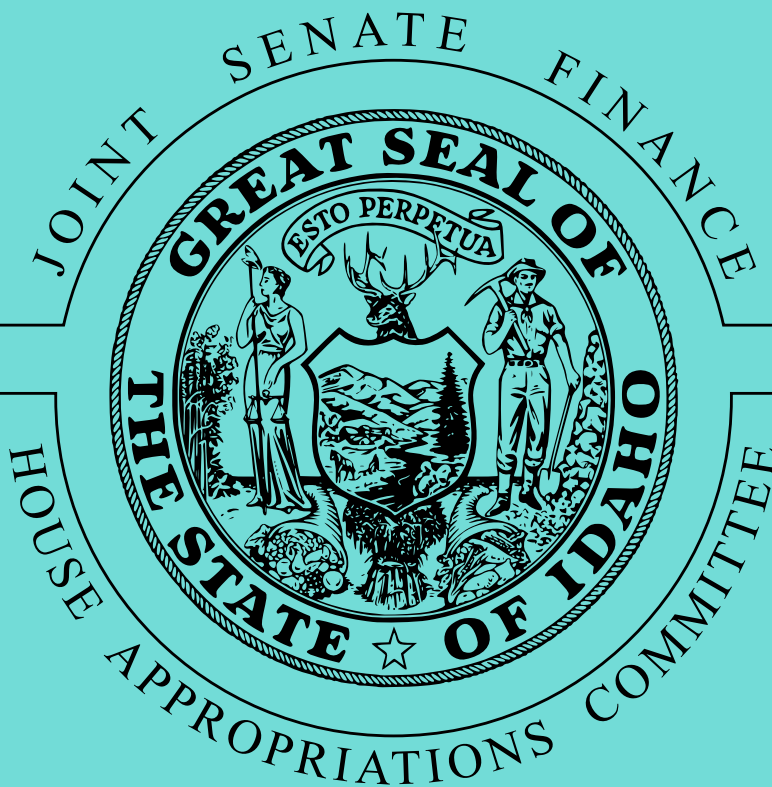


IDAHO

2024

LEGISLATIVE BUDGET BOOK

FISCAL YEAR 2025



A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • SIXTY-SEVENTH LEGISLATURE

Second Regular Session, Sixty-Seventh Legislature

Idaho Legislative Budget Book For Fiscal Year 2025

This *Legislative Budget Book* is the primary reference document used by the Joint Senate Finance and House Appropriations Committee, in setting the Idaho State Budget. The publication is also available online at:

<https://legislature.idaho.gov/lso/bpa/pubs/>

Section I of this document contains statewide summary reports, charts, graphs and historical tables.

Section II provides a detailed description of agency budget requests for the Executive Branch, which includes twenty executive departments and the seven constitutional officers, the Judicial Branch, and the Legislative Branch. Also included is the Governor's recommendation that provides the Legislature with a side-by-side comparison of each agency's budget request and the Governor's budget recommendation in a single, inclusive document. Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail accounts of expenditures (personnel costs, operating expenditures, capital outlay, and trustee and benefit payments) are de-emphasized to allow the use of larger fonts with fewer pages.

Supporting Agency Profile Documents include other analyses intended to lend context to the discussion of each agency's budget.

A comprehensive database, and numerous working files, also support the information contained in this document. These enable the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

A Publication of the Legislative Services Office

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Serving Idaho's Citizen Legislature

Joint Senate Finance House Appropriations Committee



SECOND REGULAR SESSION OF THE SIXTY-SEVENTH IDAHO LEGISLATURE

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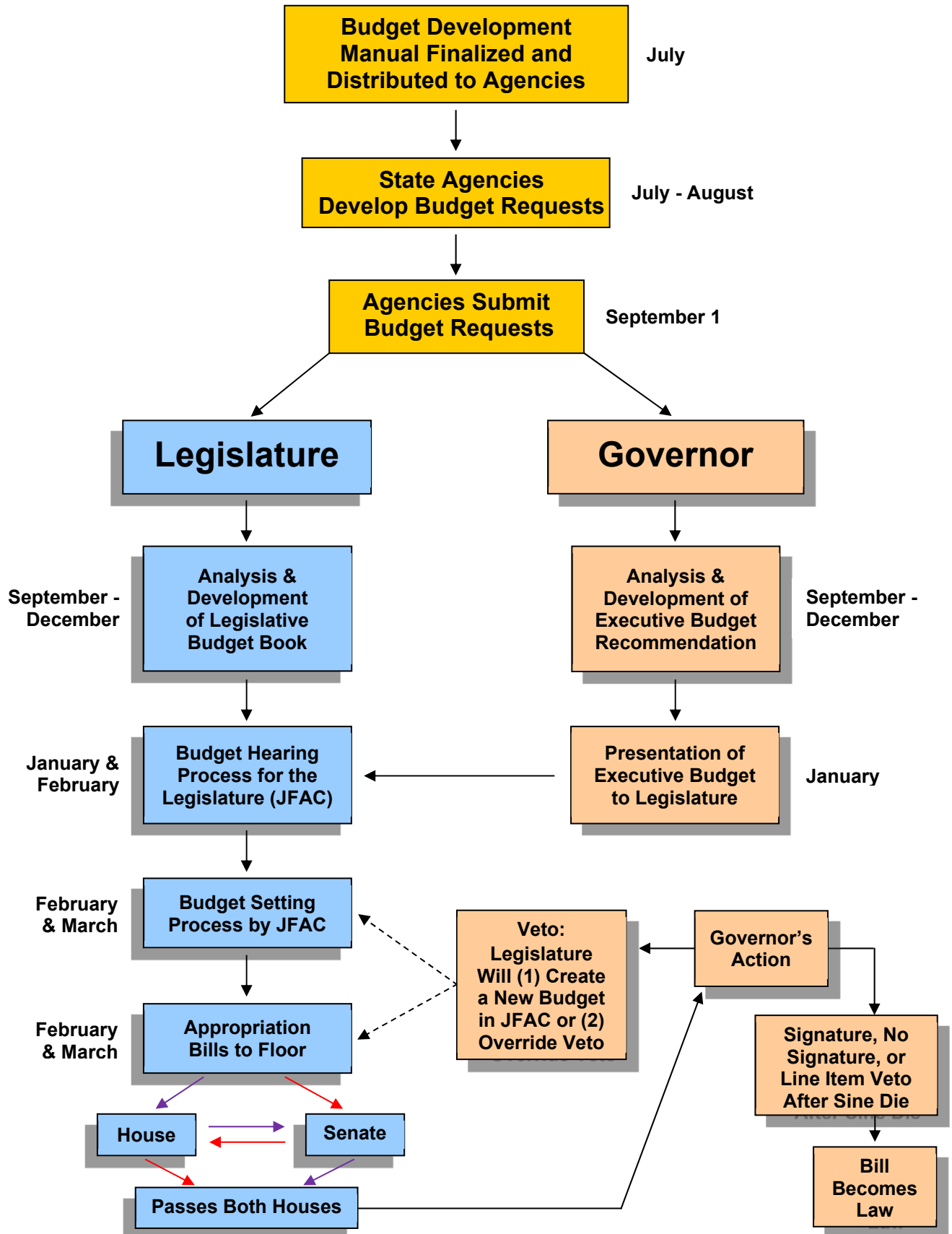
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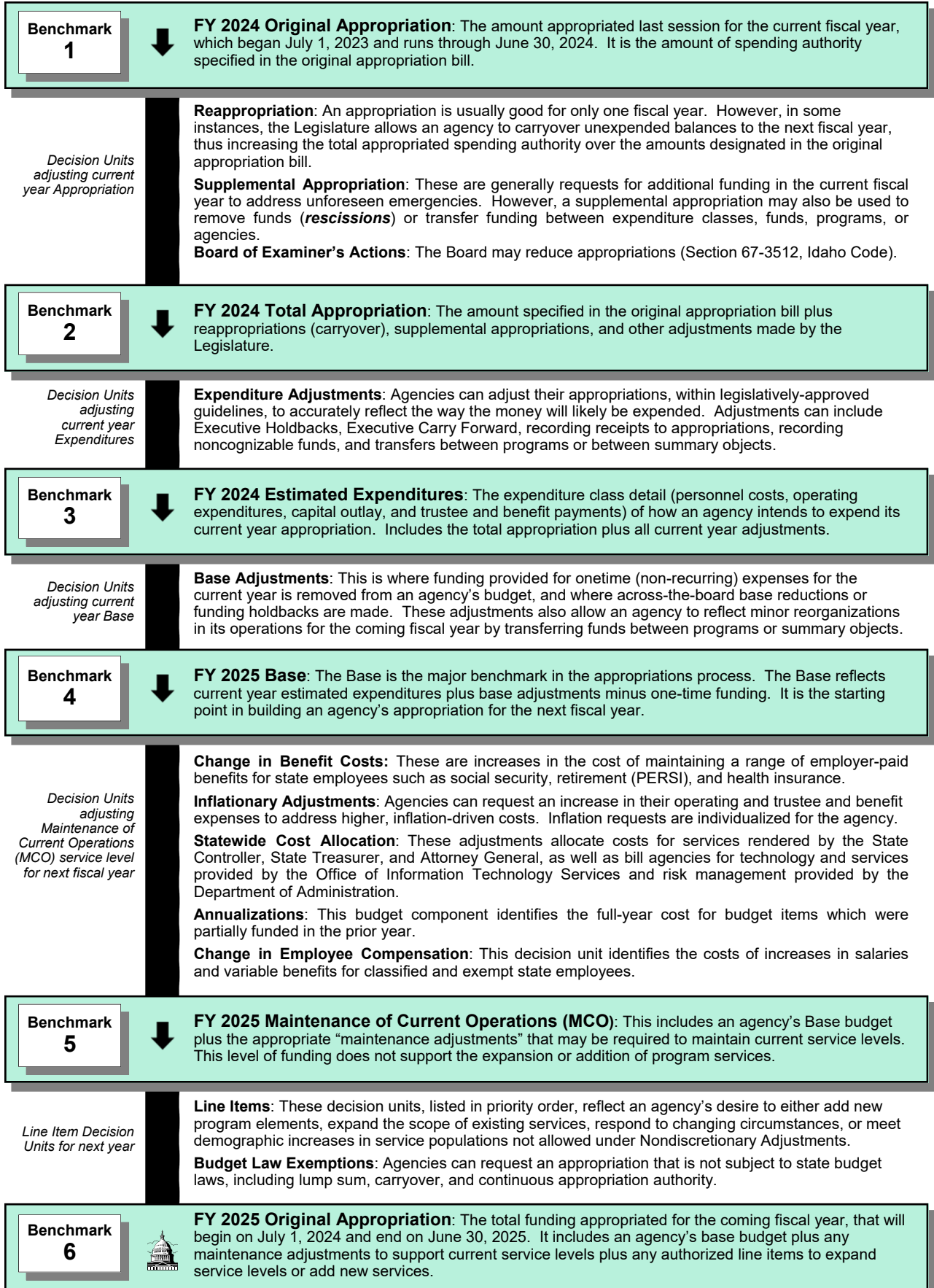
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Annual State of Idaho Budget Process



The Idaho Decision Unit (DU) Budget Model



General Fund Summary

Fiscal Year 2024

<u>REVENUES</u>	<u>Current Law & Request</u>	<u>Governor's Rec</u>
1. Unobligated Cash Balance	\$ 416,363,400	\$ 416,363,400
2. Reappropriation	43,603,600	43,603,600
3. Executive Carry Forward	29,653,800	30,661,300
4. After Year-End Cash Reversions (DHW, Admin)	32,655,000	32,655,000
5. Cash Balance	<u>522,275,800</u>	<u>523,283,300</u>
6. Sine Die Revenue Projection - (2.8%) Below FY 2023 Actual	5,783,209,500	0
7. DFM Revenue Projection - (10.7%) below FY 2023 Actual	0	5,314,218,100
8. H1 of 2022 - Sales Tax for Public School Support	0	330,000,000
9. Total Revenue Projection - (5.1%) below FY 2023 Actual	<u>5,783,209,500</u>	<u>5,644,218,100</u>
10. Total Revenues and Estimated Beginning Balance	6,305,485,300	6,167,501,400
11. 2023 Session Transfers (H354, H356, H380, S1196, S1211)	(746,104,800)	(746,104,800)
12. Deficiency Warrants - Pests & HazMat	(649,900)	(649,900)
13. H70 of 2023 - Catastrophic Health Care Fund Closeout	11,400,000	11,400,000
14. S1211 of 2023 Public Education Stabilization Fund	29,327,600	29,327,600
15. Public Defense Cash Reconciliation	0	36,000,000
16. Total Transfers In (Out)	<u>(706,027,100)</u>	<u>(670,027,100)</u>
17. NET REVENUES	\$ 5,599,458,200	\$ 5,497,474,300
<u>EXPENDITURES</u>		
18. FY 2024 Original Appropriation	\$ 5,181,036,700	\$ 5,181,036,700
19. Reappropriations/Executive Carryforward	73,257,400	74,264,900
Supplementals/Rescissions:		
20. Public School Support	281,900	281,900
21. Department of Education	27,900	0
22. Department of Health & Welfare	21,035,300	16,181,900
23. Division of Medicaid	(92,745,800)	(92,877,200)
24. Department of Correction	(516,600)	(516,600)
25. Attorney General	0	5,000,000
26. State Controller	0	75,000
27. Total Supplementals/Rescissions:	<u>(71,917,300)</u>	<u>(71,855,000)</u>
28. FY 2024 Estimated Expenditures	\$ 5,182,376,800	\$ 5,183,446,600
29. FY 2024 ESTIMATED ENDING BALANCE	\$ 417,081,400	\$ 314,027,700

General Fund Summary

Fiscal Year 2025

<u>REVENUES</u>	<u>Agency Request</u>	<u>Governor's Rec</u>
1. Estimated Beginning Balance	\$ 417,081,400	\$ 314,027,700
2. DFM Revenue Projection - 6.8% increase from FY24	5,698,242,000	5,698,242,000
3. H1 of 2022 - Sales Tax for Public School Support	330,000,000	330,000,000
4. Proposed Legislation - Additional TECM Funding	0	(50,000,000)
5. Proposed Legislation - School Facilities Funding	0	(125,000,000)
6. Total Revenue Projection	<u>6,028,242,000</u>	<u>5,853,242,000</u>
7. Total Revenues and Estimated Beginning Cash	6,445,323,400	6,167,269,700
8. Transfer to Lands - Fire Suppression Deficiency Fund	(17,000,000)	(17,000,000)
9. Transfer to ITD - Strategic Initiatives Fund	(311,884,000)	(302,800,000)
10. Transfer to Permanent Bldg Fund	(30,000,000)	(25,000,000)
11. Transfer to DEQ - CAFO	0	(2,000,000)
12. Transfer to Water Resources - Water Management	0	(30,000,000)
13. Transfer to ITD - Local Roads and Bridges (LHTAC)	0	(200,000,000)
14. Transfer from ITD - Deputy AG Funding	0	322,400
15. Transfer to ISDA - Invasive Species Treatment	0	(5,000,000)
16. Transfer to Soil & Water Conservation Comm - WQPA	0	(1,000,000)
17. Transfer from SCO - Bus. Info. Infrastructure Fund	0	2,132,400
18. Transfer to Budget Stabilization Fund §57-814, I.C.	0	(24,047,300)
19. Total Transfers In (Out)	<u>(358,884,000)</u>	<u>(604,392,500)</u>
20. NET REVENUES	6,086,439,400	5,562,877,200
 <u>EXPENDITURES</u>		
21. FY 2025 Base Budget	5,144,611,000	5,144,611,000
Maintenance Costs:		
22. Benefit Changes	10,664,900	(4,961,200)
23. Inflationary Adjustments	1,716,200	1,673,500
24. Replacement Items	11,389,400	6,389,400
25. Statewide Cost Allocation	360,300	361,000
26. Change in Employee Compensation	9,216,000	27,495,400
27. Public Schools CEC Classified & Administrators	4,003,200	12,006,900
28. Military Compensation	103,300	103,300
29. Nondiscretionary Adjustments	<u>(7,158,500)</u>	<u>(34,848,600)</u>
30. FY 2025 Program Maintenance	5,174,905,800	5,152,830,700
Line Items:		
31. Education	208,221,100	163,408,300
32. Health and Human Services	13,311,700	(61,597,300)
33. Public Safety	23,164,600	25,549,300
34. Natural Resources	6,839,900	6,817,000
35. Economic Development	2,278,400	3,494,100
36. General Government	1,128,500	6,128,900
37. OITS Consolidation	<u>733,300</u>	<u>785,300</u>
38. FY 2025 Original Appropriations	5,430,583,300	5,297,416,300
39. FY 2025 ESTIMATED ENDING BALANCE	\$ 655,856,100	\$ 265,460,900

General Fund Revenue Collections & Estimates

Source	Actual			
	FY 2018	FY 2019	FY 2020	FY 2021
Individual Income Tax	\$1,828,281,687	\$1,661,130,211	\$1,905,245,518	\$2,446,316,311
% change	10.7%	(9.1%)	14.7%	28.4%
Corporate Income Tax	238,708,455	283,162,742	243,336,896	348,554,896
% change	11.5%	18.6%	(14.1%)	43.2%
Sales Tax	1,490,015,437	1,597,703,604	1,689,375,984	2,004,203,411
Special Session HB1 Transfer				
% change	7.8%	7.2%	5.7%	18.6%
Cigarette Tax	7,305,804	10,387,800	7,939,000	8,796,600
Tobacco Tax	13,253,406	13,676,296	13,042,536	12,952,115
Beer Tax	1,965,451	1,993,087	2,094,502	2,243,665
Wine Tax	4,814,685	4,985,927	5,070,775	5,412,872
Liquor Distribution	<u>30,960,004</u>	<u>33,235,004</u>	<u>37,400,000</u>	<u>42,603,000</u>
Product Taxes Subtotal	58,299,350	64,278,114	65,546,813	72,008,252
% change	0.4%	10.3%	2.0%	9.9%
Kilowatt-Hour Tax	2,592,173	2,371,000	2,066,202	1,960,866
Mine License	24,247	22,806	77,127	23,951
State Treasurer Int.	4,654,493	2,849,871	143,750	1,929,036
Judicial Branch	9,183,950	8,212,984	7,156,326	6,978,544
Insurance Prem. Tax	70,485,925	75,351,917	84,421,204	85,517,863
State Police	(270)	0	80	358,738
Secretary of State	3,483,937	3,987,836	4,850,823	6,030,439
Unclaimed Property	8,506,529	11,800,649	14,110,381	16,094,627
Estate Tax	0	0	0	0
Other	<u>17,370,441</u>	<u>23,733,940</u>	<u>15,647,278</u>	<u>19,021,788</u>
Misc. Revenue Subtotal	116,301,425	128,331,003	128,473,171	138,011,036
% change	(18.5%)	10.3%	0.1%	7.4%
Total General Fund				
Collections	\$3,731,606,400	\$3,734,605,700	\$4,031,978,400	\$5,009,093,906
% change	8.2%	0.1%	8.0%	24.2%
Expenditures	3,469,405,300	3,689,010,100	3,823,318,400	3,752,171,900
% change	6.4%	6.3%	3.6%	(1.9%)
Collections-Expenditures	262,201,100	45,595,600	208,660,000	1,256,922,006
Beginning Balance:	109,420,900	127,166,900	111,840,765	247,659,165
Net Transfers In (Out):	(253,263,700)	(68,462,700)	(72,841,600)	(541,372,603)
Adjustments:	0	0	0	(3,271,052)
Total Ending Balance	118,358,300	104,299,800	247,659,165	959,937,516

Sources: Legislative Fiscal Reports and the Division of Financial Management

General Fund Revenue Collections & Estimates

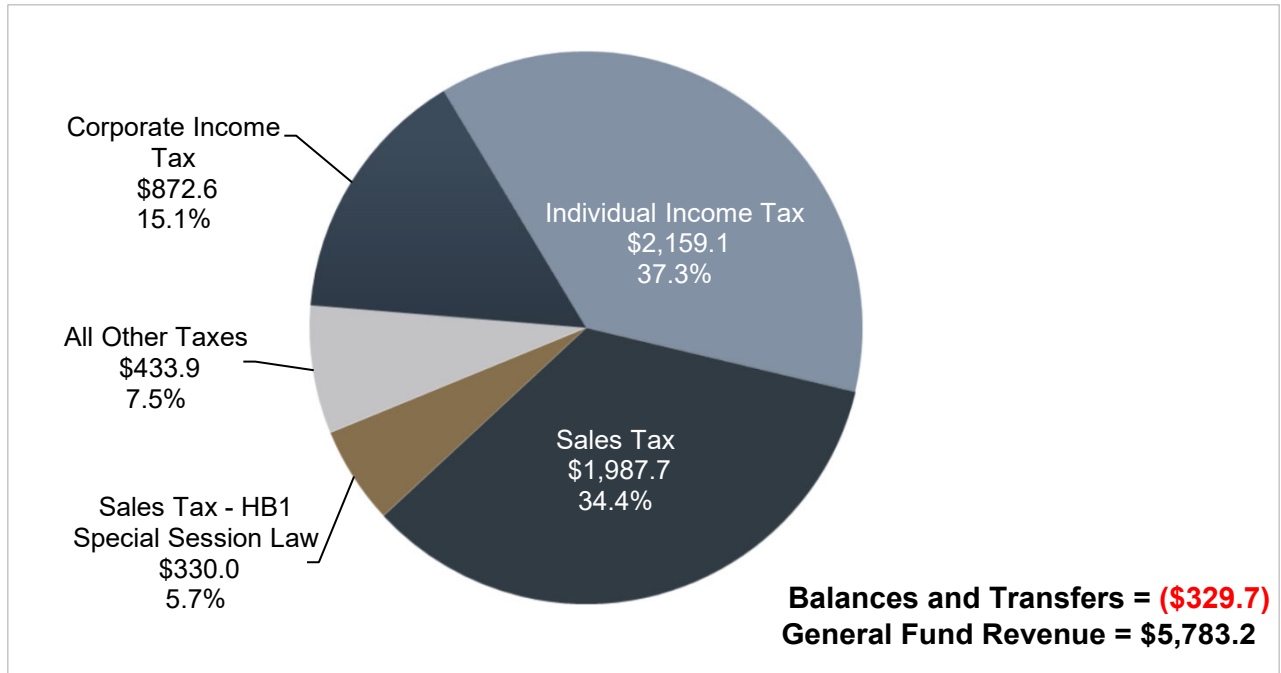
Source	Actual		Governor's Forecast	
	FY 2022	FY2023	FY 2024	FY 2025
Individual Income Tax	\$2,602,646,946	\$2,148,712,723	\$2,291,106,900	\$2,601,191,900
% change	6.4%	(17.4%)	6.6%	13.5%
Corporate Income Tax	1,039,159,285	1,031,854,204	776,335,100	751,932,400
% change	198.1%	(0.7%)	(24.8%)	(3.1%)
Sales Tax	2,195,372,931	2,299,158,374	1,826,098,300	1,942,998,900
Special Session HB1 Transfer			330,000,000	330,000,000
% change	9.5%	4.7%	(6.2%)	5.4%
Cigarette Tax	9,524,200	1,288,100		
Tobacco Tax	11,931,810	10,909,215	10,000,600	9,825,000
Beer Tax	2,237,461	2,229,146	2,270,100	2,360,600
Wine Tax	4,930,009	5,427,364	5,569,600	5,679,000
Liquor Distribution	<u>55,620,000</u>	<u>50,080,000</u>	<u>52,645,700</u>	<u>54,418,900</u>
Product Taxes Subtotal	84,243,480	69,933,825	70,486,000	72,283,500
% change	17.0%	(17.0%)	0.8%	2.6%
Kilowatt-Hour Tax	1,618,615	1,649,076	1,849,000	1,637,700
Mine License	14,127	28,383	321,000	12,600
State Treasurer Int.	14,736,732	27,892,666	43,848,300	45,301,500
Judicial Branch	7,077,107	7,295,772	7,437,500	7,784,700
Insurance Prem. Tax	103,143,261	97,924,230	97,924,200	98,751,400
State Police	341,661		0	0
Secretary of State	6,841,803	6,881,066	7,267,800	8,266,800
Unclaimed Property	15,313,708	28,720,080	18,000,000	18,743,300
Estate Tax	0	0	0	0
Other	<u>127,088,840</u>	<u>227,998,360</u>	<u>173,544,200</u>	<u>149,337,500</u>
Misc. Revenue Subtotal	276,175,854	398,389,633	350,192,000	329,835,500
% change	100.1%	44.3%	(12.1%)	(5.8%)
Total General Fund Collections	\$6,197,598,500	\$5,948,048,800	*\$5,644,218,100	*\$6,028,242,000
% change	23.7%	(4.0%)	(5.1%)	6.8%
Expenditures	4,335,791,900	4,583,091,900	5,183,446,600	5,297,416,300
% change	15.6%	5.7%	13.1%	2.2%
Collections-Expenditures	1,861,806,600	1,364,956,900	460,771,500	730,825,700
Beginning Balance:	960,340,200	1,432,222,100	523,283,300	314,027,700
Net Transfers In (Out):	(1,419,514,600)	(2,212,836,800)	(670,027,100)	(604,392,500)
Adjustments:	<u>0</u>	<u>0</u>	<u>0</u>	<u>(175,000,000)</u>
Total Ending Balance	1,402,632,200	584,342,200	314,027,700	265,460,900

**Total Collections Forecasts are rounded*

FY 2024 General Fund Revenue & Appropriations

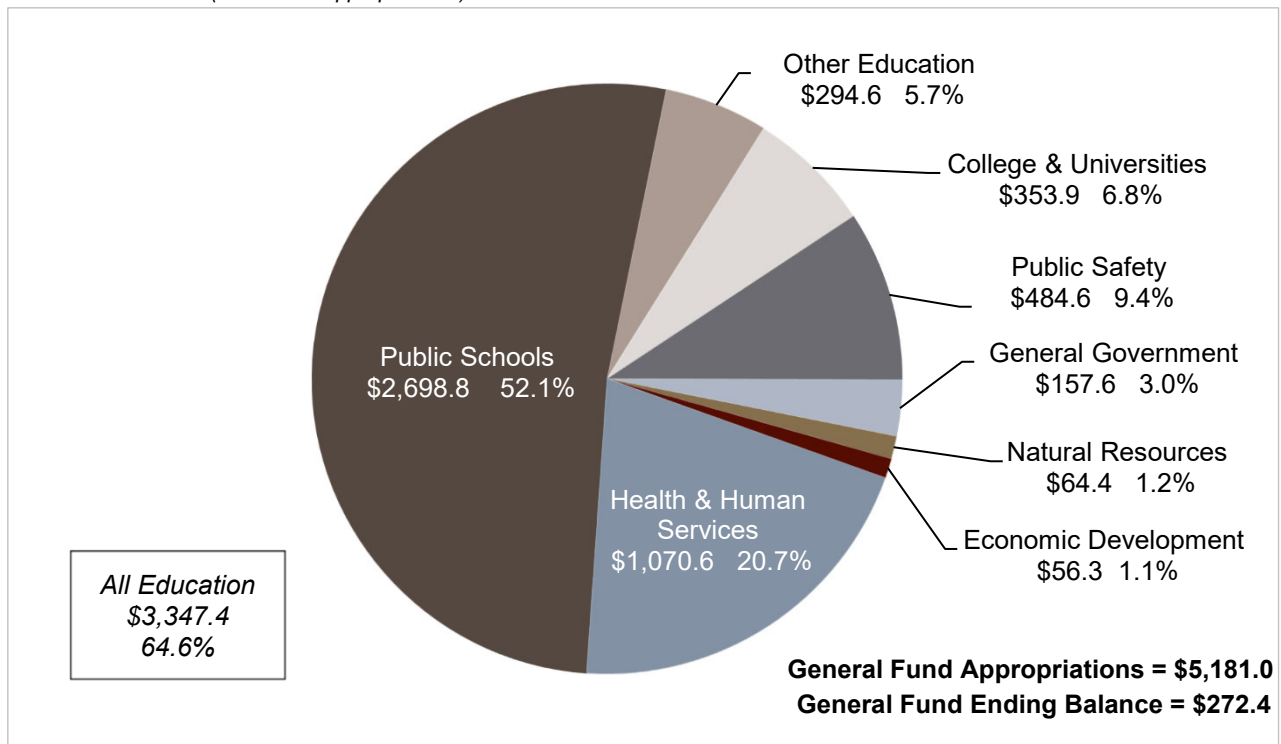
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

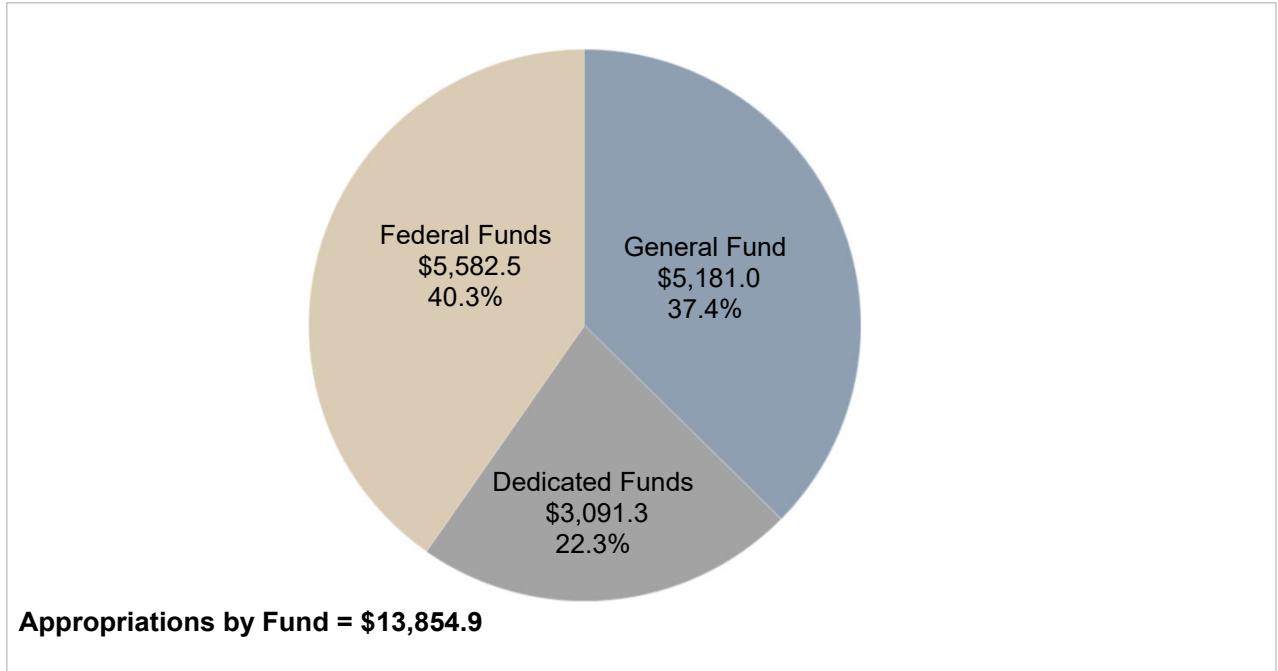
Dollars In Millions (Percent of Appropriations)



FY 2024 All Appropriations by Fund & Function

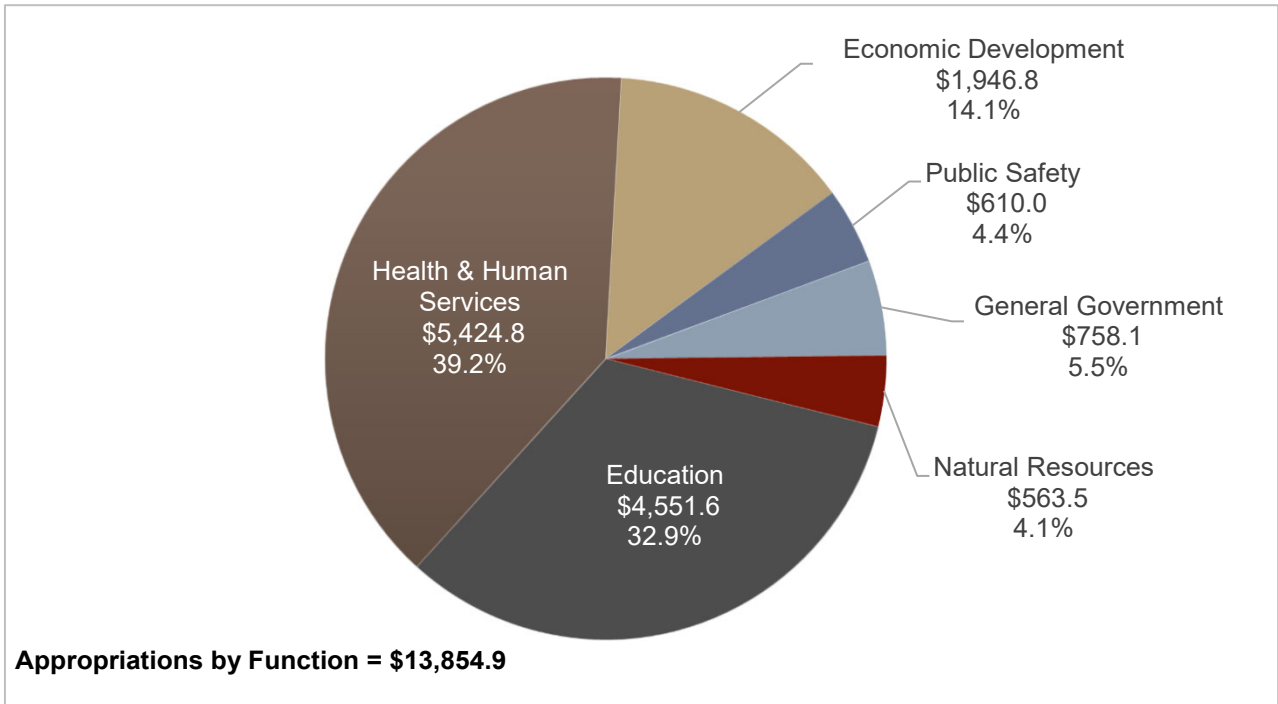
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



FY 2025 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total	
FY 2024 Original Appropriation	20,670.04	5,181,036,700	3,091,315,800	5,582,510,400	13,854,862,900	
Reappropriation	0.00	43,603,600	691,524,100	327,506,000	1,062,633,700	
Supplementals	17.00	92,468,100	7,797,300	(152,231,300)	(51,965,900)	
Rescissions	0.00	(164,385,400)	0	0	(164,385,400)	
Deficiency Warrants	0.00	649,900	0	0	649,900	
Cash Transfers & Adjustments	0.00	(649,900)	0	0	(649,900)	
FY 2024 Total Appropriation	20,687.04	5,152,723,000	3,790,637,200	5,757,785,100	14,701,145,300	
Expenditure Adjustments	38.22	0	3,436,600	5,700,300	9,136,900	
Executive Carry Forward	0.00	29,653,800	71,501,300	42,064,400	143,219,500	
FY 2024 Estimated Expenditures	20,725.26	5,182,376,800	3,865,575,100	5,805,549,800	14,853,501,700	
Removal of Onetime Expenditures	(29.76)	(123,317,000)	(1,591,790,700)	(1,230,617,200)	(2,945,724,900)	
Base Adjustments	23.57	85,551,200	(200,300)	176,924,300	262,275,200	
FY 2025 Base	20,719.07	5,144,611,000	2,273,584,100	4,751,856,900	12,170,052,000	
Benefit Costs	0.00	10,664,900	6,102,000	3,245,300	20,012,200	
Inflationary Adjustments	0.00	1,716,200	1,094,400	91,500	2,902,100	
Replacement Items	0.00	11,389,400	165,905,500	4,466,900	181,761,800	
Statewide Cost Allocation	0.00	360,300	3,423,500	157,500	3,941,300	
Change in Employee Compensation	0.00	9,216,000	5,662,300	2,692,800	17,571,100	
Public Schools Admin/Classified CEC	0.00	4,003,200	0	0	4,003,200	
Military Compensation	0.00	103,300	64,200	423,900	591,400	
Nondiscretionary Adjustments	0.00	(7,158,500)	84,983,400	(84,995,300)	(7,170,400)	
Endowment Adjustments	0.00	0	2,558,700	0	2,558,700	
FY 2025 Program Maintenance	20,719.07	5,174,905,800	2,543,378,100	4,677,939,500	12,396,223,400	
Line Items by Functional Area						
Education	54.90	208,221,100	6,632,900	195,522,200	410,376,200	
Health and Human Services	67.50	13,311,700	43,315,800	245,532,500	302,160,000	
Public Safety	100.33	23,164,600	639,500	3,739,100	27,543,200	
Natural Resources	21.33	23,839,900	22,896,000	23,580,200	70,316,100	
Economic Development	368.00	314,162,400	179,490,300	124,724,900	618,377,600	
General Government	34.50	31,128,500	148,069,900	21,841,300	201,039,700	
OITS Consolidation	2.25	733,300	5,967,400	133,300	6,834,000	
Cash Transfers	0.00	(358,884,000)	18,838,200	0	(340,045,800)	
FY 2025 Original Appropriation	21,367.88	5,430,583,300	2,969,228,100	5,293,013,000	13,692,824,400	
Percent Change from Orig. Appropriation	3.4%	4.8%	(3.9%)	(5.2%)	(1.2%)	
Percent Change from Total Appropriation	3.3%	5.4%	(21.7%)	(8.1%)	(6.9%)	
FY 2025 Total Agency Request						
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,871.99	1,134,232,400	366,940,000	14,568,400	3,894,155,100	5,409,895,900
OT	0.00	0	6,340,800	13,346,600	1,000,000	20,687,400
Fund Total:	9,871.99	1,134,232,400	373,280,800	27,915,000	3,895,155,100	5,430,583,300
Dedicated	9,332.54	810,982,800	510,914,500	172,071,700	1,042,437,300	2,536,406,300
OT	0.00	0	49,003,800	375,869,500	7,948,500	432,821,800
Fund Total:	9,332.54	810,982,800	559,918,300	547,941,200	1,050,385,800	2,969,228,100
Federal	2,157.85	357,644,000	310,205,900	334,911,500	3,791,350,400	4,794,111,800
OT	5.50	3,877,900	186,411,000	87,898,000	220,714,300	498,901,200
Fund Total:	2,163.35	361,521,900	496,616,900	422,809,500	4,012,064,700	5,293,013,000
Total:	21,367.88	2,306,737,100	1,429,816,000	998,665,700	8,957,605,600	13,692,824,400

FY 2025 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total	
FY 2024 Original Appropriation	20,670.04	5,181,036,700	3,091,315,800	5,582,510,400	13,854,862,900	
Reappropriation	0.00	43,603,600	691,524,100	327,506,000	1,062,633,700	
Supplementals	16.00	92,530,400	4,778,800	(155,255,800)	(57,946,600)	
Rescissions	0.00	(164,385,400)	0	0	(164,385,400)	
Deficiency Warrants	0.00	649,900	0	0	649,900	
Cash Transfers & Adjustments	0.00	(649,900)	0	0	(649,900)	
FY 2024 Total Appropriation	20,686.04	5,152,785,300	3,787,618,700	5,754,760,600	14,695,164,600	
Expenditure Adjustments	38.22	0	3,436,600	6,741,200	10,177,800	
Executive Carry Forward	0.00	30,661,300	72,855,700	48,613,400	152,130,400	
FY 2024 Estimated Expenditures	20,724.26	5,183,446,600	3,863,911,000	5,810,115,200	14,857,472,800	
Removal of Onetime Expenditures	(28.76)	(124,786,800)	(1,589,726,600)	(1,235,182,600)	(2,949,696,000)	
Base Adjustments	23.57	85,951,200	(600,300)	176,924,300	262,275,200	
FY 2025 Base	20,719.07	5,144,611,000	2,273,584,100	4,751,856,900	12,170,052,000	
Benefit Costs	0.00	(4,961,200)	(2,876,500)	(1,878,000)	(9,715,700)	
Inflationary Adjustments	0.00	1,673,500	1,081,900	91,500	2,846,900	
Replacement Items	0.00	6,389,400	160,836,200	4,466,900	171,692,500	
Statewide Cost Allocation	0.00	361,000	3,423,700	157,500	3,942,200	
Change in Employee Compensation	0.00	27,495,400	17,606,800	7,960,900	53,063,100	
Public Schools Admin/Classified CEC	0.00	12,006,900	0	0	12,006,900	
Military Compensation	0.00	103,300	64,200	423,900	591,400	
Nondiscretionary Adjustments	0.00	(34,848,600)	84,983,400	(84,995,300)	(34,860,500)	
Endowment Adjustments	0.00	0	2,558,700	0	2,558,700	
FY 2025 Program Maintenance	20,719.07	5,152,830,700	2,541,262,500	4,678,084,300	12,372,177,500	
Line Items by Functional Area						
Education	54.90	163,408,300	46,632,900	195,517,600	405,558,800	
Health and Human Services	28.00	(61,597,300)	91,847,400	243,155,800	273,405,900	
Public Safety	100.33	25,549,300	900,100	3,739,100	30,188,500	
Natural Resources	21.33	55,817,000	22,796,700	23,572,100	102,185,800	
Economic Development	370.00	512,294,100	174,236,800	121,665,400	808,196,300	
General Government	34.50	31,128,900	165,183,500	21,841,300	218,153,700	
OITS Consolidation	2.25	785,300	5,757,700	136,100	6,679,100	
Cash Transfers	0.00	(582,800,000)	18,838,200	0	(563,961,800)	
FY 2025 Original Appropriation	21,330.38	5,297,416,300	3,067,455,800	5,287,711,700	13,652,583,800	
Percent Change from Orig. Appropriation	3.2%	2.2%	(0.8%)	(5.3%)	(1.5%)	
Percent Change from Total Appropriation	3.1%	2.8%	(19.0%)	(8.1%)	(7.1%)	
FY 2025 Total Recommendation						
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,859.00	1,139,435,500	366,504,200	14,911,200	3,754,402,400	5,275,253,300
OT	0.00	1,139,600	6,420,800	13,352,600	1,250,000	22,163,000
Fund Total:	9,859.00	1,140,575,100	372,925,000	28,263,800	3,755,652,400	5,297,416,300
Dedicated	9,331.79	814,234,000	502,030,900	172,071,700	1,140,771,700	2,629,108,300
OT	0.00	0	38,458,800	375,300,200	24,588,500	438,347,500
Fund Total:	9,331.79	814,234,000	540,489,700	547,371,900	1,165,360,200	3,067,455,800
Federal	2,139.59	353,130,400	308,370,900	334,911,500	3,793,673,900	4,790,086,700
OT	0.00	3,868,000	184,894,700	87,898,000	220,964,300	497,625,000
Fund Total:	2,139.59	356,998,400	493,265,600	422,809,500	4,014,638,200	5,287,711,700
Total:	21,330.38	2,311,807,500	1,406,680,300	998,445,200	8,935,650,800	13,652,583,800

FY 2024 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Part A: Deficiency Warrants						
Economic Development						
Department of Agriculture						
1. Exotic Species Deficiency Warrant	0.00	627,900	627,900	0.00	627,900	627,900
General Government						
Office of the Governor						
Military Division						
2. HazMat Deficiency Warrants	0.00	22,000	22,000	0.00	22,000	22,000
Total:	0.00	649,900	649,900	0.00	649,900	649,900
Part B: Supplementals						
Education						
Public School Support						
Administrators						
1. Fewer Estimated Support Units	0.00	(7,699,500)	(7,699,500)	0.00	(7,699,500)	(7,699,500)
Teachers						
2. Fewer Estimated Support Units	0.00	(92,820,200)	(92,820,200)	0.00	(92,820,200)	(92,820,200)
Operations						
3. Discretionary Funds - Alt. Distribution	0.00	164,385,400	170,835,400	0.00	164,385,400	170,835,400
4. Fewer Estimated Support Units	0.00	(61,206,800)	(61,206,800)	0.00	(61,206,800)	(61,206,800)
Facilities						
5. State Match - Facilities	0.00	281,900	281,900	0.00	281,900	281,900
6. Charter School Facilities	0.00	(2,658,900)	(2,658,900)	0.00	(2,658,900)	(2,658,900)
State Board of Education						
Office of the State Board of Education						
7. Lumina Foundation Direct Admission	0.00	0	30,800	0.00	0	30,800
Idaho Public Television						
8. Next Gen Warning System Grant	0.00	0	700,000	0.00	0	700,000
Department of Education						
9. Summer EBT Program	1.00	27,900	27,900	0.00	0	0
10. Disability Innovation Partnership	0.00	0	2,000,000	0.00	0	2,000,000
Health and Human Services						
Department of Health and Welfare						
Child Welfare						
11. Cost-Based Pricing Increases	0.00	2,854,100	5,144,300	0.00	2,854,100	5,144,300
Services for the Developmentally Disabled						
12. Onetime Operating Expenditures	0.00	320,000	320,000	0.00	0	0
13. SWITC Crisis Patient Treatment	0.00	1,297,700	1,297,700	0.00	1,297,700	1,297,700
14. DD Crisis Stabilization	0.00	400,000	400,000	0.00	400,000	400,000
15. Infant/Toddler Service Coordination	0.00	992,000	1,984,000	0.00	992,000	1,984,000
Service Integration						
16. Onetime Operating Expenditures	0.00	45,000	45,000	0.00	0	0
Division of Welfare						
17. Eligibility Verification System	0.00	423,900	1,082,500	0.00	0	0
18. Employment and Training Program	0.00	425,000	850,000	0.00	0	0
19. LIHEAP Utility Assistance	0.00	0	4,289,200	0.00	0	4,289,200
20. Summer EBT Program	0.00	501,900	1,003,800	0.00	0	0
Division of Medicaid						
21. Forecasted Onetime Recission	0.00	(92,807,600)	(277,954,700)	0.00	(92,807,600)	(277,954,700)
22. Children's Behavioral Health Staff	0.00	131,400	262,800	0.00	0	0
23. Electronic Records Incentive Program	0.00	(69,600)	(17,102,100)	0.00	(69,600)	(17,102,100)
24. Hospital Assessment Fund	0.00	0	0	0.00	0	0

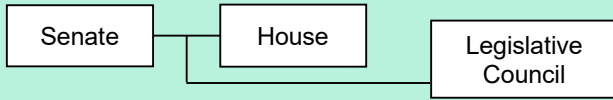
FY 2024 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Public Health Services						
25. Pediatric Vaccines	0.00	0	2,450,000	0.00	0	0
26. HIV Care Program Drug Rebates	0.00	0	1,500,000	0.00	0	1,500,000
27. Laboratory Services Receipts	0.00	0	115,900	0.00	0	0
Indirect Support Services						
28. Medicaid Program Integrity Unit	0.00	400,000	0	0.00	0	0
29. Inflationary Items	0.00	627,600	1,305,200	0.00	0	0
30. Cost Allocation Plan Support	0.00	138,100	296,400	0.00	138,100	296,400
31. Non-AG Attorney Fees	0.00	420,000	700,000	0.00	0	0
Licensing and Certification						
32. Contract Nurses	0.00	50,000	400,000	0.00	0	0
Mental Health Services						
33. PC to OE Transfer Children's Service	0.00	0	0	0.00	0	0
34. PC to OE Transfer Adult Services	0.00	0	0	0.00	0	0
35. Youth Crisis Centers Year 1 Operatio	0.00	1,640,000	1,640,000	0.00	0	0
Psychiatric Hospitalization						
36. SHS Fund and Receipts Adjustment	0.00	7,500,000	0	0.00	7,500,000	0
37. SHN Accreditation Delay	0.00	1,700,000	0	0.00	1,700,000	0
38. SHW Accreditation Delay	0.00	1,300,000	0	0.00	1,300,000	0
Public Safety						
Department of Correction						
Management Services						
39. Training Center and Equipment	0.00	679,700	679,700	0.00	679,700	679,700
40. Atlas Upgrade	0.00	1,950,000	1,950,000	0.00	1,950,000	1,950,000
State Prisons						
41. COVID Health Monitoring	0.00	0	402,000	0.00	0	402,000
County & Out-of-State Placement						
42. Population Driven Costs	0.00	1,095,600	1,095,600	0.00	1,095,600	1,095,600
Community Corrections						
43. Expand Community Reentry Program	16.00	0	800,600	16.00	0	798,000
Medical Services						
44. Medical Contract Adjustment	0.00	(4,241,900)	(4,241,900)	0.00	(4,241,900)	(4,241,900)
Natural Resources						
Department of Water Resources						
45. Reverted ARPA Funding	0.00	0	25,502,500	0.00	0	25,502,500
46. Adjudication Fee Language	0.00	0	0	0.00	0	0
Economic Development						
Department of Labor						
47. Employment & Training Program	0.00	0	850,000	0.00	0	0
48. Base Realignment	0.00	0	0	0.00	0	0
General Government						
Attorney General						
49. Idaho Power v. ISTC Settlement	0.00	0	0	0.00	5,000,000	5,000,000
State Controller						
50. Catastrophic Health Care Fund Claim	0.00	0	0	0.00	75,000	75,000
Office of the Governor						
Military Division						
51. Construction and Facilities	0.00	0	12,000,000	0.00	0	12,000,000
52. Reverted FY 2023 Project Costs	0.00	0	5,089,600	0.00	0	5,089,600
Total:	17.00	(71,917,300)	(216,351,300)	16.00	(71,855,000)	(222,332,000)
Grand Total:	17.00	(71,267,400)	(215,701,400)	16.00	(71,205,100)	(221,682,100)

State of Idaho Organizational Chart

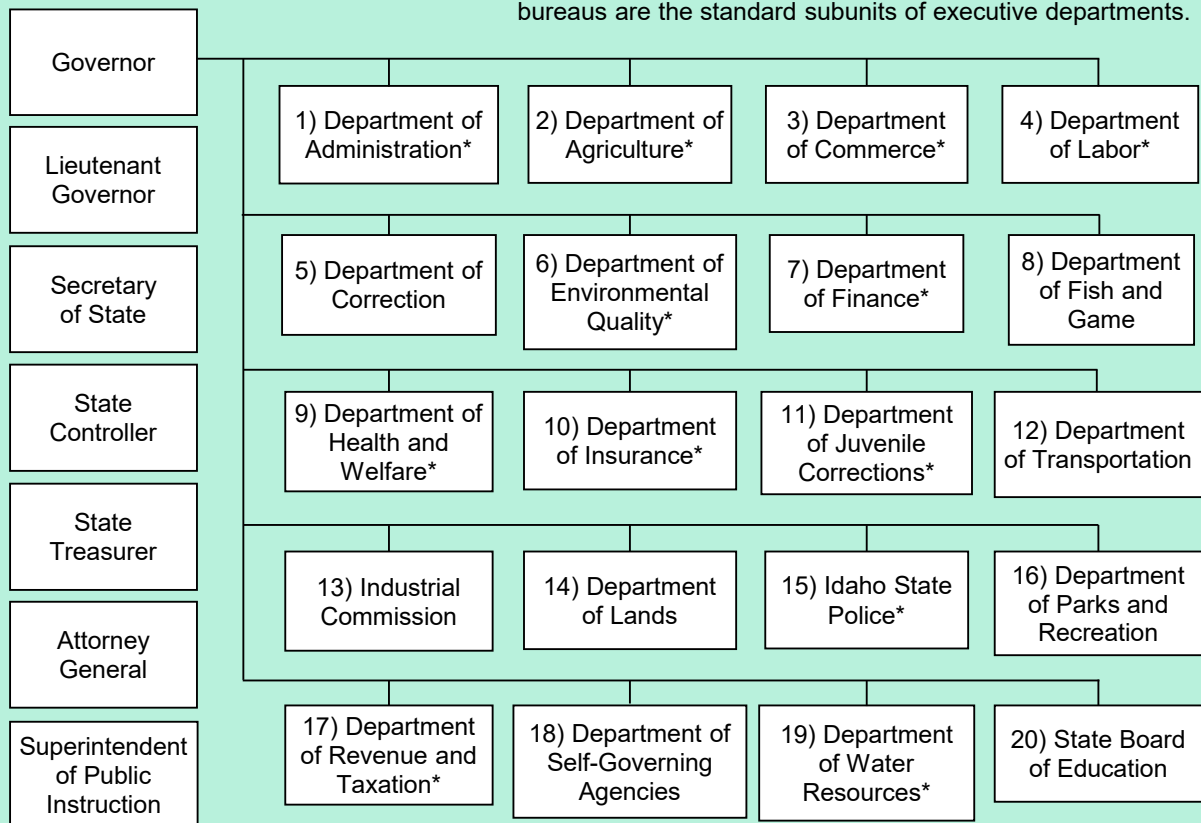
Article II, Section 1, Idaho State Constitution: The powers of the government of this state are divided into three distinct departments, the legislative, executive, and judicial; and no person or collection of persons charged with the exercise of powers properly belonging to one of these departments shall exercise any powers properly belonging to either of the others, except as in this constitution expressly directed or permitted.

Article III. Legislative Department (Branch)



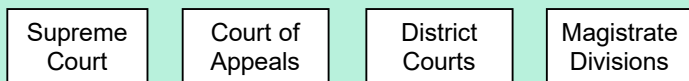
Article IV. Executive Department (Branch)

Article IV, Section 20 limits the number of executive departments to 20. Section 67-2402, Idaho Code, lists the 20 executive departments of state government. Divisions and bureaus are the standard subunits of executive departments.



*The Governor appoints the directors of those departments marked with an asterisk. Exceptions in the Department of Self-Governing Agencies include the gubernatorial appointments of the State Appellate Public Defender and the administrator of the Division of Occupational and Professional Licenses.

Article V. Judicial Department (Branch)



The lines of responsibility are complicated by nearly 200 boards, commissions, councils, committees, associations, and other structures authorized by the Idaho Constitution, statute, or executive order. See the Secretary of State's *Idaho Bluebook* for a full listing.

FTP All Funds Summary by Agency

	FY 2023 Actual	FY 2024 Orig App	FY 2025 Request	Chg From FY 2024 Orig	FY 2025 Gov's Rec	Chg From FY 2024
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Extension Service	338.72	340.21	341.33	1.12	341.33	1.12
College and Universities	4,749.43	4,840.68	4,944.21	103.53	4,944.21	103.53
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	61.25	74.25	85.25	11.00	84.25	10.00
Health Education Programs	42.65	44.65	46.65	2.00	46.65	2.00
Career Technical Education	553.64	564.14	569.14	5.00	569.14	5.00
Idaho Public Television	14.00	14.00	14.00	0.00	14.00	0.00
Special Programs	47.09	48.79	50.07	1.28	50.07	1.28
Department of Education	124.00	124.00	127.00	3.00	128.00	4.00
Vocational Rehabilitation	148.00	146.00	150.00	4.00	150.00	4.00
Charter School Commission	5.00	5.00	5.00	0.00	5.00	0.00
Total Education	6,083.78	6,201.72	6,332.65	130.93	6,332.65	130.93
2 Health and Human Services						
Health and Welfare, Department of	2,808.94	2,783.94	2,791.44	7.50	2,783.94	0.00
Medicaid, Division of	213.00	213.00	273.00	60.00	241.00	28.00
State Independent Living Council	4.00	4.00	4.00	0.00	4.00	0.00
Total Health and Human Services	3,025.94	3,000.94	3,068.44	67.50	3,028.94	28.00
3 Public Safety						
Correction, Department of	2,157.85	2,207.85	2,291.85	84.00	2,291.85	84.00
Judicial Branch	400.00	402.00	418.00	16.00	418.00	16.00
Juvenile Corrections, Department of	413.00	409.00	409.00	0.00	409.00	0.00
Police, Idaho State	636.10	658.76	659.09	0.33	659.09	0.33
Total Public Safety	3,606.95	3,677.61	3,777.94	100.33	3,777.94	100.33
4 Natural Resources						
Environmental Quality, Department of	387.00	379.00	386.00	7.00	386.00	7.00
Fish and Game, Department of	553.00	547.00	550.00	3.00	550.00	3.00
Land, Board of Commissioners	353.45	359.27	349.60	(9.67)	349.60	(9.67)
Parks and Recreation, Department of	170.97	183.80	190.80	7.00	190.80	7.00
Water Resources, Department of	168.00	170.00	170.00	0.00	170.00	0.00
Total Natural Resources	1,632.42	1,639.07	1,646.40	7.33	1,646.40	7.33
5 Economic Development						
Agriculture, Department of	243.75	243.75	246.75	3.00	248.75	5.00
Commerce, Department of	44.00	48.00	48.00	0.00	48.00	0.00
Finance, Department of	70.00	72.00	72.00	0.00	72.00	0.00
Industrial Commission	133.25	130.25	130.25	0.00	130.25	0.00
Insurance, Department of	71.50	70.50	74.50	4.00	74.50	4.00
Labor, Department of	707.58	702.58	659.58	(43.00)	659.58	(43.00)
Public Utilities Commission	49.00	48.00	48.00	0.00	48.00	0.00
Self-Governing Agencies	902.20	900.20	1,206.20	306.00	1,206.20	306.00
Transportation Department, Idaho	1,648.00	1,592.00	1,645.00	53.00	1,645.00	53.00
Total Economic Development	3,869.28	3,807.28	4,130.28	323.00	4,132.28	325.00
6 General Government						
Administration, Department of	128.00	126.00	135.00	9.00	135.00	9.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	226.00	228.00	231.00	3.00	231.00	3.00
State Controller	114.00	115.00	122.00	7.00	122.00	7.00
Governor, Office of the	1,095.92	1,281.92	1,327.17	45.25	1,327.17	45.25
Legislative Branch	80.00	82.00	82.00	0.00	82.00	0.00
Lieutenant Governor	3.00	3.00	3.00	0.00	3.00	0.00
Revenue and Taxation, Department of	450.00	444.00	444.00	0.00	444.00	0.00
Secretary of State	31.00	35.50	36.00	0.50	36.00	0.50
State Treasurer	26.00	28.00	32.00	4.00	32.00	4.00
Total General Government	2,153.92	2,343.42	2,412.17	68.75	2,412.17	68.75
Statewide Total:	20,372.29	20,670.04	21,367.88	697.84	21,330.38	660.34

General Fund Request Comparison by Agency

	FY 2024 Approp	FY 2025 Request	Amount Change	Percent Change
1 Education				
Public School Support	2,698,842,500	2,776,441,600	77,599,100	2.9%
Agricultural Research & Extension Service	36,798,300	37,902,300	1,104,000	3.0%
College and Universities	353,942,200	362,008,000	8,065,800	2.3%
Community Colleges	60,910,500	63,121,400	2,210,900	3.6%
Education, Office of the State Board of	41,353,500	46,615,400	5,261,900	12.7%
Health Education Programs	26,845,500	27,820,600	975,100	3.6%
Career Technical Education	76,509,300	78,719,000	2,209,700	2.9%
Idaho Public Television	2,933,900	3,011,000	77,100	2.6%
Special Programs	29,138,000	30,066,500	928,500	3.2%
Department of Education	14,778,500	56,310,000	41,531,500	281.0%
Vocational Rehabilitation	5,172,200	5,311,100	138,900	2.7%
Charter School Commission	190,100	192,400	2,300	1.2%
Total Education	3,347,414,500	3,487,519,300	140,104,800	4.2%
2 Health and Human Services				
Health and Welfare, Department of	214,020,500	222,479,300	8,458,800	4.0%
Medicaid, Division of	856,366,900	922,869,800	66,502,900	7.8%
State Independent Living Council	259,900	263,500	3,600	1.4%
Total Health and Human Services	1,070,647,300	1,145,612,600	74,965,300	7.0%
3 Public Safety				
Correction, Department of	321,777,700	330,967,700	9,190,000	2.9%
Judicial Branch	62,453,600	72,648,400	10,194,800	16.3%
Juvenile Corrections, Department of	48,566,000	49,178,800	612,800	1.3%
Police, Idaho State	51,849,700	63,139,800	11,290,100	21.8%
Total Public Safety	484,647,000	515,934,700	31,287,700	6.5%
4 Natural Resources				
Environmental Quality, Department of	26,108,900	28,745,800	2,636,900	10.1%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	10,414,800	15,065,600	4,650,800	44.7%
Parks and Recreation, Department of	3,915,000	4,039,000	124,000	3.2%
Water Resources, Department of	23,935,400	24,182,900	247,500	1.0%
Total Natural Resources	64,374,100	72,033,300	7,659,200	11.9%
5 Economic Development				
Agriculture, Department of	16,604,700	17,512,500	907,800	5.5%
Commerce, Department of	6,669,000	6,892,900	223,900	3.4%
Finance, Department of	0	0	0	
Industrial Commission	294,000	294,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	595,000	607,000	12,000	2.0%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	32,180,600	31,456,600	(724,000)	(2.2%)
Transportation Department, Idaho	0	0	0	
Total Economic Development	56,343,300	56,763,000	419,700	0.7%
6 General Government				
Administration, Department of	2,692,000	2,743,400	51,400	1.9%
Permanent Building Fund	0	0	0	
Attorney General	30,587,600	31,540,800	953,200	3.1%
State Controller	13,845,700	16,368,200	2,522,500	18.2%
Governor, Office of the	30,153,500	31,403,100	1,249,600	4.1%
Legislative Branch	17,635,700	18,029,200	393,500	2.2%
Lieutenant Governor	296,000	300,700	4,700	1.6%
Revenue and Taxation, Department of	46,013,300	44,948,300	(1,065,000)	(2.3%)
Secretary of State	14,764,600	5,742,200	(9,022,400)	(61.1%)
State Treasurer	1,622,100	1,644,500	22,400	1.4%
Total General Government	157,610,500	152,720,400	(4,890,100)	(3.1%)
Statewide Total	5,181,036,700	5,430,583,300	249,546,600	4.8%

General Fund Recommendation Comparison by Agency

	FY 2024 Approp	FY 2025 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	2,698,842,500	2,711,337,500	12,495,000	0.5%
Agricultural Research & Extension Service	36,798,300	37,966,900	1,168,600	3.2%
College and Universities	353,942,200	363,139,400	9,197,200	2.6%
Community Colleges	60,910,500	63,285,200	2,374,700	3.9%
Education, Office of the State Board of	41,353,500	46,446,600	5,093,100	12.3%
Health Education Programs	26,845,500	27,844,400	998,900	3.7%
Career Technical Education	76,509,300	79,153,900	2,644,600	3.5%
Idaho Public Television	2,933,900	3,016,600	82,700	2.8%
Special Programs	29,138,000	30,083,600	945,600	3.2%
Department of Education	14,778,500	56,924,300	42,145,800	285.2%
Vocational Rehabilitation	5,172,200	5,307,300	135,100	2.6%
Charter School Commission	190,100	193,000	2,900	1.5%
Total Education	3,347,414,500	3,424,698,700	77,284,200	2.3%
2 Health and Human Services				
Health and Welfare, Department of	214,020,500	222,944,800	8,924,300	4.2%
Medicaid, Division of	856,366,900	847,634,300	(8,732,600)	(1.0%)
State Independent Living Council	259,900	263,600	3,700	1.4%
Total Health and Human Services	1,070,647,300	1,070,842,700	195,400	0.0%
3 Public Safety				
Correction, Department of	321,777,700	333,300,800	11,523,100	3.6%
Judicial Branch	62,453,600	72,452,300	9,998,700	16.0%
Juvenile Corrections, Department of	48,566,000	49,175,800	609,800	1.3%
Police, Idaho State	51,849,700	63,728,600	11,878,900	22.9%
Total Public Safety	484,647,000	518,657,500	34,010,500	7.0%
4 Natural Resources				
Environmental Quality, Department of	26,108,900	27,806,400	1,697,500	6.5%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	10,414,800	16,049,100	5,634,300	54.1%
Parks and Recreation, Department of	3,915,000	4,035,400	120,400	3.1%
Water Resources, Department of	23,935,400	24,212,200	276,800	1.2%
Total Natural Resources	64,374,100	72,103,100	7,729,000	12.0%
5 Economic Development				
Agriculture, Department of	16,604,700	19,104,000	2,499,300	15.1%
Commerce, Department of	6,669,000	5,901,600	(767,400)	(11.5%)
Finance, Department of	0	0	0	
Industrial Commission	294,000	294,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	595,000	607,200	12,200	2.1%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	32,180,600	32,138,800	(41,800)	(0.1%)
Transportation Department, Idaho	0	0	0	
Total Economic Development	56,343,300	58,045,600	1,702,300	3.0%
6 General Government				
Administration, Department of	2,692,000	2,739,700	47,700	1.8%
Permanent Building Fund	0	0	0	
Attorney General	30,587,600	31,700,700	1,113,100	3.6%
State Controller	13,845,700	16,402,600	2,556,900	18.5%
Governor, Office of the	30,153,500	31,533,200	1,379,700	4.6%
Legislative Branch	17,635,700	18,069,000	433,300	2.5%
Lieutenant Governor	296,000	298,600	2,600	0.9%
Revenue and Taxation, Department of	46,013,300	44,936,700	(1,076,600)	(2.3%)
Secretary of State	14,764,600	5,742,200	(9,022,400)	(61.1%)
State Treasurer	1,622,100	1,646,000	23,900	1.5%
Total General Government	157,610,500	153,068,700	(4,541,800)	(2.9%)
Statewide Total	5,181,036,700	5,297,416,300	116,379,600	2.2%

All Funds Request Comparison by Agency

	FY 2024 Approp	FY 2025 Request	Amount Change	Percent Change
1 Education				
Public School Support	3,382,842,000	3,370,007,800	(12,834,200)	(0.4%)
Agricultural Research & Extension Service	37,188,400	38,434,400	1,246,000	3.4%
College and Universities	678,550,500	696,068,400	17,517,900	2.6%
Community Colleges	61,710,500	63,921,400	2,210,900	3.6%
Education, Office of the State Board of	96,376,200	56,430,900	(39,945,300)	(41.4%)
Health Education Programs	27,215,100	28,193,500	978,400	3.6%
Career Technical Education	108,296,800	94,176,400	(14,120,400)	(13.0%)
Idaho Public Television	3,233,900	3,711,000	477,100	14.8%
Special Programs	34,885,600	35,814,300	928,700	2.7%
Department of Education	94,050,500	89,679,900	(4,370,600)	(4.6%)
Vocational Rehabilitation	26,541,800	27,165,100	623,300	2.3%
Charter School Commission	728,900	723,100	(5,800)	(0.8%)
Total Education	4,551,620,200	4,504,326,200	(47,294,000)	(1.0%)
2 Health and Human Services				
Health and Welfare, Department of	740,480,100	773,484,000	33,003,900	4.5%
Medicaid, Division of	4,683,660,800	4,716,480,200	32,819,400	0.7%
State Independent Living Council	712,600	661,200	(51,400)	(7.2%)
Total Health and Human Services	5,424,853,500	5,490,625,400	65,771,900	1.2%
3 Public Safety				
Correction, Department of	358,296,700	374,448,200	16,151,500	4.5%
Judicial Branch	90,327,400	100,594,200	10,266,800	11.4%
Juvenile Corrections, Department of	58,296,100	58,552,200	256,100	0.4%
Police, Idaho State	103,070,600	111,032,100	7,961,500	7.7%
Total Public Safety	609,990,800	644,626,700	34,635,900	5.7%
4 Natural Resources				
Environmental Quality, Department of	166,094,200	170,806,500	4,712,300	2.8%
Fish and Game, Department of	149,932,500	154,631,100	4,698,600	3.1%
Land, Board of Commissioners	87,078,500	95,430,000	8,351,500	9.6%
Parks and Recreation, Department of	78,901,100	87,991,400	9,090,300	11.5%
Water Resources, Department of	81,469,100	81,759,400	290,300	0.4%
Total Natural Resources	563,475,400	590,618,400	27,143,000	4.8%
5 Economic Development				
Agriculture, Department of	56,825,500	64,939,900	8,114,400	14.3%
Commerce, Department of	204,546,900	204,833,300	286,400	0.1%
Finance, Department of	10,722,500	10,984,500	262,000	2.4%
Industrial Commission	20,797,900	24,095,200	3,297,300	15.9%
Insurance, Department of	10,604,100	11,515,000	910,900	8.6%
Labor, Department of	107,615,700	104,701,500	(2,914,200)	(2.7%)
Public Utilities Commission	7,183,600	7,467,300	283,700	3.9%
Self-Governing Agencies	216,057,800	224,720,300	8,662,500	4.0%
Transportation Department, Idaho	1,312,492,600	1,033,667,200	(278,825,400)	(21.2%)
Total Economic Development	1,946,846,600	1,686,924,200	(259,922,400)	(13.4%)
6 General Government				
Administration, Department of	31,453,400	34,207,100	2,753,700	8.8%
Permanent Building Fund	185,181,800	181,908,300	(3,273,500)	(1.8%)
Attorney General	33,193,200	34,185,000	991,800	3.0%
State Controller	24,618,900	26,909,900	2,291,000	9.3%
Governor, Office of the	350,617,500	410,593,600	59,976,100	17.1%
Legislative Branch	20,012,300	20,435,900	423,600	2.1%
Lieutenant Governor	296,000	300,700	4,700	1.6%
Revenue and Taxation, Department of	91,157,000	54,223,800	(36,933,200)	(40.5%)
Secretary of State	14,764,600	5,742,200	(9,022,400)	(61.1%)
State Treasurer	6,781,700	7,197,000	415,300	6.1%
Total General Government	758,076,400	775,703,500	17,627,100	2.3%
Statewide Total	13,854,862,900	13,692,824,400	(162,038,500)	(1.2%)

All Funds Recommendation Comparison by Agency

	FY 2024 Approp	FY 2025 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	3,382,842,000	3,344,903,700	(37,938,300)	(1.1%)
Agricultural Research & Extension Service	37,188,400	38,499,000	1,310,600	3.5%
College and Universities	678,550,500	699,476,700	20,926,200	3.1%
Community Colleges	61,710,500	64,085,200	2,374,700	3.8%
Education, Office of the State Board of	96,376,200	56,264,000	(40,112,200)	(41.6%)
Health Education Programs	27,215,100	28,219,100	1,004,000	3.7%
Career Technical Education	108,296,800	94,616,500	(13,680,300)	(12.6%)
Idaho Public Television	3,233,900	3,716,600	482,700	14.9%
Special Programs	34,885,600	35,831,400	945,800	2.7%
Department of Education	94,050,500	90,313,500	(3,737,000)	(4.0%)
Vocational Rehabilitation	26,541,800	27,153,600	611,800	2.3%
Charter School Commission	728,900	724,900	(4,000)	(0.5%)
Total Education	4,551,620,200	4,483,804,200	(67,816,000)	(1.5%)
2 Health and Human Services				
Health and Welfare, Department of	740,480,100	763,243,900	22,763,800	3.1%
Medicaid, Division of	4,683,660,800	4,698,314,200	14,653,400	0.3%
State Independent Living Council	712,600	665,500	(47,100)	(6.6%)
Total Health and Human Services	5,424,853,500	5,462,223,600	37,370,100	0.7%
3 Public Safety				
Correction, Department of	358,296,700	377,053,600	18,756,900	5.2%
Judicial Branch	90,327,400	100,445,400	10,118,000	11.2%
Juvenile Corrections, Department of	58,296,100	58,549,900	253,800	0.4%
Police, Idaho State	103,070,600	111,646,600	8,576,000	8.3%
Total Public Safety	609,990,800	647,695,500	37,704,700	6.2%
4 Natural Resources				
Environmental Quality, Department of	166,094,200	169,892,200	3,798,000	2.3%
Fish and Game, Department of	149,932,500	154,533,300	4,600,800	3.1%
Land, Board of Commissioners	87,078,500	96,322,400	9,243,900	10.6%
Parks and Recreation, Department of	78,901,100	87,954,400	9,053,300	11.5%
Water Resources, Department of	81,469,100	81,800,000	330,900	0.4%
Total Natural Resources	563,475,400	590,502,300	27,026,900	4.8%
5 Economic Development				
Agriculture, Department of	56,825,500	72,464,000	15,638,500	27.5%
Commerce, Department of	204,546,900	203,846,300	(700,600)	(0.3%)
Finance, Department of	10,722,500	11,036,300	313,800	2.9%
Industrial Commission	20,797,900	24,120,900	3,323,000	16.0%
Insurance, Department of	10,604,100	11,522,900	918,800	8.7%
Labor, Department of	107,615,700	101,995,300	(5,620,400)	(5.2%)
Public Utilities Commission	7,183,600	7,493,400	309,800	4.3%
Self-Governing Agencies	216,057,800	224,827,400	8,769,600	4.1%
Transportation Department, Idaho	1,312,492,600	1,022,767,800	(289,724,800)	(22.1%)
Total Economic Development	1,946,846,600	1,680,074,300	(266,772,300)	(13.7%)
6 General Government				
Administration, Department of	31,453,400	34,199,700	2,746,300	8.7%
Permanent Building Fund	185,181,800	176,908,300	(8,273,500)	(4.5%)
Attorney General	33,193,200	34,353,100	1,159,900	3.5%
State Controller	24,618,900	26,968,200	2,349,300	9.5%
Governor, Office of the	350,617,500	412,285,400	61,667,900	17.6%
Legislative Branch	20,012,300	20,481,700	469,400	2.3%
Lieutenant Governor	296,000	298,600	2,600	0.9%
Revenue and Taxation, Department of	91,157,000	54,212,300	(36,944,700)	(40.5%)
Secretary of State	14,764,600	5,742,200	(9,022,400)	(61.1%)
State Treasurer	6,781,700	22,834,400	16,052,700	236.7%
Total General Government	758,076,400	788,283,900	30,207,500	4.0%
Statewide Total	13,854,862,900	13,652,583,800	(202,279,100)	(1.5%)

General Fund Three-Year Summary by Agency

	FY 2023 Total Approp	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov's Rec
1 Education					
Public School Support	2,319,809,400	2,319,809,400	2,698,842,500	2,776,441,600	2,711,337,500
Agricultural Research & Extension Service	38,195,700	38,195,700	36,798,300	37,902,300	37,966,900
College and Universities	340,515,500	340,471,800	353,942,200	362,008,000	363,139,400
Community Colleges	56,928,900	56,889,700	60,910,500	63,121,400	63,285,200
Education, Office of the State Board of	30,528,100	10,504,600	41,353,500	46,615,400	46,446,600
Health Education Programs	24,833,300	24,809,400	26,845,500	27,820,600	27,844,400
Career Technical Education	83,222,000	80,414,400	76,509,300	78,719,000	79,153,900
Idaho Public Television	2,817,400	2,762,100	2,933,900	3,011,000	3,016,600
Special Programs	27,620,000	27,648,600	29,138,000	30,066,500	30,083,600
Department of Education	14,594,700	12,922,500	14,778,500	56,310,000	56,924,300
Vocational Rehabilitation	4,985,000	4,960,000	5,172,200	5,311,100	5,307,300
Charter School Commission	182,400	182,400	190,100	192,400	193,000
Total Education	2,944,232,400	2,919,570,600	3,347,414,500	3,487,519,300	3,424,698,700
2 Health and Human Services					
Health and Welfare, Department of	216,157,800	209,650,700	214,020,500	222,479,300	222,944,800
Medicaid, Division of	726,508,600	715,449,000	856,366,900	922,869,800	847,634,300
State Independent Living Council	237,700	233,900	259,900	263,500	263,600
Total Health and Human Services	942,904,100	925,333,600	1,070,647,300	1,145,612,600	1,070,842,700
3 Public Safety					
Correction, Department of	309,519,600	297,191,200	321,777,700	330,967,700	333,300,800
Judicial Branch	58,961,600	57,726,500	62,453,600	72,648,400	72,452,300
Juvenile Corrections, Department of	61,327,900	51,829,600	48,566,000	49,178,800	49,175,800
Police, Idaho State	50,612,500	45,012,500	51,849,700	63,139,800	63,728,600
Total Public Safety	480,421,600	451,759,800	484,647,000	515,934,700	518,657,500
4 Natural Resources					
Environmental Quality, Department of	27,760,400	24,707,400	26,108,900	28,745,800	27,806,400
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	12,053,200	8,906,400	10,414,800	15,065,600	16,049,100
Parks and Recreation, Department of	5,049,800	4,150,200	3,915,000	4,039,000	4,035,400
Water Resources, Department of	22,521,200	16,376,300	23,935,400	24,182,900	24,212,200
Total Natural Resources	67,384,600	54,140,300	64,374,100	72,033,300	72,103,100
5 Economic Development					
Agriculture, Department of	26,497,300	20,821,100	16,604,700	17,512,500	19,104,000
Commerce, Department of	6,408,300	4,300,900	6,669,000	6,892,900	5,901,600
Finance, Department of	0	0	0	0	0
Industrial Commission	294,000	55,700	294,000	294,000	294,000
Insurance, Department of	0	0	0	0	0
Labor, Department of	567,300	567,300	595,000	607,000	607,200
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	32,443,400	29,539,400	32,180,600	31,456,600	32,138,800
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	66,210,300	55,284,400	56,343,300	56,763,000	58,045,600
6 General Government					
Administration, Department of	2,627,800	2,606,700	2,692,000	2,743,400	2,739,700
Permanent Building Fund	0	0	0	0	0
Attorney General	28,055,100	26,898,900	30,587,600	31,540,800	31,700,700
State Controller	15,963,600	13,434,800	13,845,700	16,368,200	16,402,600
Governor, Office of the	35,872,200	35,796,300	30,153,500	31,403,100	31,533,200
Legislative Branch	17,366,600	17,075,100	17,635,700	18,029,200	18,069,000
Lieutenant Governor	212,000	211,800	296,000	300,700	298,600
Revenue and Taxation, Department of	41,043,200	40,420,400	46,013,300	44,948,300	44,936,700
Secretary of State	4,577,800	4,293,700	14,764,600	5,742,200	5,742,200
State Treasurer	1,530,800	1,529,400	1,622,100	1,644,500	1,646,000
Total General Government	147,249,100	142,267,100	157,610,500	152,720,400	153,068,700
Statewide Total	4,648,402,100	4,548,355,800	5,181,036,700	5,430,583,300	5,297,416,300

All Funds Three-Year Summary by Agency

	FY 2023 Total Approp	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov's Rec
1 Education					
Public School Support	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700
Agricultural Research & Extension Service	39,075,900	38,933,900	37,188,400	38,434,400	38,499,000
College and Universities	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
Community Colleges	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200
Education, Office of the State Board of	55,141,900	84,598,200	96,376,200	56,430,900	56,264,000
Health Education Programs	25,949,100	25,103,500	27,215,100	28,193,500	28,219,100
Career Technical Education	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500
Idaho Public Television	2,817,400	3,036,800	3,233,900	3,711,000	3,716,600
Special Programs	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400
Department of Education	52,674,300	34,837,500	94,050,500	89,679,900	90,313,500
Vocational Rehabilitation	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600
Charter School Commission	1,330,200	630,100	728,900	723,100	724,900
Total Education	4,557,718,200	3,998,297,000	4,551,620,200	4,504,326,200	4,483,804,200
2 Health and Human Services					
Health and Welfare, Department of	915,357,800	841,807,800	740,480,100	773,484,000	763,243,900
Medicaid, Division of	4,462,773,600	4,280,769,900	4,683,660,800	4,716,480,200	4,698,314,200
State Independent Living Council	685,600	459,200	712,600	661,200	665,500
Total Health and Human Services	5,378,817,000	5,123,036,900	5,424,853,500	5,490,625,400	5,462,223,600
3 Public Safety					
Correction, Department of	364,968,200	342,255,300	358,296,700	374,448,200	377,053,600
Judicial Branch	106,616,600	78,828,500	90,327,400	100,594,200	100,445,400
Juvenile Corrections, Department of	71,795,600	59,733,700	58,296,100	58,552,200	58,549,900
Police, Idaho State	122,632,400	93,994,600	103,070,600	111,032,100	111,646,600
Total Public Safety	666,012,800	574,812,100	609,990,800	644,626,700	647,695,500
4 Natural Resources					
Environmental Quality, Department of	171,908,800	79,134,800	166,094,200	170,806,500	169,892,200
Fish and Game, Department of	135,394,700	125,544,400	149,932,500	154,631,100	154,533,300
Land, Board of Commissioners	85,354,900	56,923,500	87,078,500	95,430,000	96,322,400
Parks and Recreation, Department of	176,954,800	45,938,600	78,901,100	87,991,400	87,954,400
Water Resources, Department of	129,984,300	95,380,900	81,469,100	81,759,400	81,800,000
Total Natural Resources	699,597,500	402,922,200	563,475,400	590,618,400	590,502,300
5 Economic Development					
Agriculture, Department of	66,216,400	48,736,900	56,825,500	64,939,900	72,464,000
Commerce, Department of	259,733,000	33,278,700	204,546,900	204,833,300	203,846,300
Finance, Department of	10,059,400	9,032,500	10,722,500	10,984,500	11,036,300
Industrial Commission	22,869,500	17,891,100	20,797,900	24,095,200	24,120,900
Insurance, Department of	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900
Labor, Department of	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300
Public Utilities Commission	6,996,200	6,025,100	7,183,600	7,467,300	7,493,400
Self-Governing Agencies	162,101,800	127,336,300	216,057,800	224,720,300	224,827,400
Transportation Department, Idaho	1,884,122,900	887,441,600	1,312,492,600	1,033,667,200	1,022,767,800
Total Economic Development	2,551,306,500	1,233,677,500	1,946,846,600	1,686,924,200	1,680,074,300
6 General Government					
Administration, Department of	48,665,200	42,938,200	31,453,400	34,207,100	34,199,700
Permanent Building Fund	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300
Attorney General	30,750,000	29,178,100	33,193,200	34,185,000	34,353,100
State Controller	29,564,100	23,002,200	24,618,900	26,909,900	26,968,200
Governor, Office of the	477,116,100	329,742,600	350,617,500	410,593,600	412,285,400
Legislative Branch	23,171,600	18,807,900	20,012,300	20,435,900	20,481,700
Lieutenant Governor	212,000	211,800	296,000	300,700	298,600
Revenue and Taxation, Department of	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300
Secretary of State	4,577,800	4,293,700	14,764,600	5,742,200	5,742,200
State Treasurer	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400
Total General Government	1,877,972,300	621,262,900	758,076,400	775,703,500	788,283,900
Statewide Total	15,731,424,300	11,954,008,600	13,854,862,900	13,692,824,400	13,652,583,800

Change in Employee Compensation (CEC): FY 2021 to FY 2025

Section 67-5309C, Idaho Code, requires the Division of Human Resources (DHR) to conduct salary and benefit surveys within relevant labor markets and submit a recommendation of proposed changes and their estimated costs to the Governor. The Governor must then submit his or her own recommendations to the Legislature. The Legislature may accept, modify, or reject those recommendations. Failure by the Legislature to act constitutes approval of the Governor's recommendation.

FY 2025

The Division of Human Resources (DHR) recommends an increase in employee compensation of 4.5% distributed on merit and an additional 6% for law enforcement employees. DHR also recommends new salary schedules for nursing/healthcare, and IT/engineering. The Governor recommends an increase in employee compensation of 3% and does not recommend a compensation increase for group and temporary employees. The Governor does recommend the changes to the salary schedule. The Governor recommends \$13,000 per eligible FTP for health insurance, which is a reduction of \$750 per FTP from FY 2024 for the employer. PERSI's regular retirement rate is increased by a 0.78 percentage point for general members, a 0.79 percentage point increase for school employees, and a 1.39 percentage point increase for police and fire.

FY 2024

The Legislature shifted the pay schedule by an average of 8.5% and did not fund that shift as recommended by the Governor. The Legislature funded \$1.20/hour per permanent employee to be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes and did not include a compensation increase for group and temporary positions. For benefits the Legislature funded \$13,750 per eligible FTP for health insurance, which is an increase of \$1,250 per FTP from FY 2023. The employee-paid share for health and dental insurance ranged from a decrease of \$170 to an increase of \$549 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates decreased to 11.18% for employers and 6.71% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a \$1.20/per hour CEC through S1200 and the judges received an increase in pay in H348.

FY 2023

The Legislature provided for a pay schedule shift upward by 3% at the minimum, the policy, and the maximum pay rates in each pay grade except for the lowest paygrade which remains at minimum wage, which was fully funded. Additionally, the Legislature provided the equivalent of \$1.25/hour for permanent employee to be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes. This did not include a compensation increase for group and temporary positions. For benefits the Legislature funded \$12,500 per eligible FTP for health insurance, which is an

increase of \$850 per FTP from FY 2022. The employee-paid share for health and dental insurance ranged from a decrease of \$224 to an increase of \$1,707 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 5% CEC. The constitutional officers received a salary increase in H747.

FY 2022

The Legislature provided funding for a 2% salary increase for state employees to be distributed based on merit for permanent state employees and does not include a compensation increase for group and temporary employees. Additionally, the legislature shifted the salary structure upwards by 2% at the minimum, the policy, and the maximum pay rates for each pay grade. For benefits the Legislature funded \$11,650 per eligible FTP for health insurance, which is the same as FY 2021. The employee-paid share of health insurance increased ranging from \$24 to \$312 per year, depending on the plan type and number of enrolled dependents. PERSI's regular retirement rate remains the same at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 2% CEC. Funding for judicial salaries increased by approximately 2%.

FY 2021

The Legislature provided for a 2% salary increase for state employees to be distributed based on merit for permanent state employees and did not include a compensation increase for group and temporary employees. The Legislature also shifted the salary structure upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. Additionally, the Legislature provided additional funding for hard to fill positions as outlined in DHR's CEC report. For benefits the Legislature funded \$11,650 per eligible FTP for health insurance, which is the same as FY 2020 due to fewer claims than expected and changes to federal tax policies. The employee-paid share of the health insurance increased ranging from \$30 to \$190 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 2% CEC. Funding for judicial salaries increased by approximately 2%.

Change in Employee Compensation (CEC) Twenty-Year Historical Comparison

Fiscal Year	Orig Gen Fund	% Change	DHR Rec	Agency CEC*	Judges CEC**	CPI %***
2005	\$ 2,082,138,300	3.9%	6.8%	3.0%	2.0%	3.0%
2006	\$ 2,180,928,300	4.7%	6.7%	1.0%	1.0%	3.8%
2007	\$ 2,593,723,500	18.9%	5.8%	3.0%	6.0%	2.6%
2008	\$ 2,820,674,400	8.8%	5.8%	5.0%	5.0%	3.7%
2009	\$ 2,959,283,400	4.9%	5.0%	3.0%	3.0%	1.4%
2010	\$ 2,506,580,100	(15.3%)	5.0%	(5.0%)	0.0%	1.0%
2011	\$ 2,383,836,000	(4.9%)	3.0%	0.0%	0.0%	2.0%
2012	\$ 2,528,960,600	6.1%	3.0%	0.0%	0.0%	2.9%
2013	\$ 2,702,105,700	6.8%	3.0%	2.0%	2.0%	1.7%
2014	\$ 2,781,023,800	2.9%	0.0%	0.0%	0.0%	1.6%
2015	\$ 2,936,096,600	5.6%	2.0%	2.0%	10.7%	0.7%
2016	\$ 3,071,860,500	4.6%	3.0%	3.0%	3.7%	0.7%
2017	\$ 3,272,991,000	6.5%	3.0%	3.0%	3.7%	1.9%
2018	\$ 3,450,575,300	5.4%	3.0%	3.0%	3.9%	2.3%
2019	\$ 3,652,724,800	5.9%	3.0%	3.0%	3.0%	2.1%
2020	\$ 3,910,354,400	7.1%	3.0%	3.0%	2.9%	1.6%
2021	\$ 4,062,091,300	3.9%	2.0%	2.0%	1.9%	2.3%
2022	\$ 4,222,572,600	4.0%	2.0%	2.0%	2.0%	7.2%
2023	\$ 4,624,520,500	9.5%	5.0%	7.8%	0.0%	6.3%
2024	\$ 5,181,036,700	12.0%	4.0%	\$1.20/hour	5.1%	TBD
Average Change		5.1%	3.7%	2.1%	2.8%	2.6%

*FY 2023 agency funded CEC is the average amount funded. The Legislature approved a 3% fully-funded shift in the pay structure and \$1.25/FTP to be distributed based on merit. The total CEC percentage varied by agency.

**FY 2024 Judges CEC is an average of 5.1% but was allocated by type of judge: Supreme Court Justices 3%, Court of Appeals Judges 4.5%, District Judges 4.7%, and Magistrate Judges 8.2%

*** U.S. Department of Labor, Bureau of Labor Statistics: <https://www.bls.gov/cpi/>

Calendar Year	Statewide Elected Officials	Attorney General	Lt Gov	Governor	Legislator Salary	Legislator % Change
2004	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2005	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2006	3.1%	3.3%	2.8%	3.0%	\$ 15,646	0.0%
2007	4.0%	4.0%	4.0%	4.0%	\$ 16,116	3.0%
2008	3.0%	3.0%	3.0%	3.0%	\$ 16,116	0.0%
2009	2.9%	2.9%	2.9%	2.9%	\$ 16,116	0.0%
2010	3.0%	3.0%	3.0%	3.0%	\$ 16,116	0.0%
2011	(3.9%)	(3.9%)	(4.0%)	(4.0%)	\$ 16,116	0.0%
2012	4.1%	4.1%	4.1%	4.1%	\$ 16,116	0.0%
2013	6.1%	1.3%	15.5%	1.4%	\$ 16,438	2.0%
2014	1.7%	1.7%	1.7%	1.7%	\$ 16,438	2.0%
2015	1.5%	15.8%	18.4%	1.5%	\$ 16,684	1.5%
2016	1.5%	0.0%	1.5%	1.5%	\$ 16,684	1.5%
2017	1.5%	0.0%	1.5%	1.5%	\$ 17,017	2.0%
2018	1.5%	0.0%	1.5%	1.5%	\$ 17,358	2.0%
2019	9.5%	8.1%	9.5%	9.5%	\$ 17,879	3.0%
2020	0.0%	0.0%	0.0%	0.0%	\$ 18,415	3.0%
2021	0.0%	0.0%	0.0%	0.0%	\$ 18,691	1.5%
2022****	0.0%	0.0%	0.0%	0.0%	\$ 18,875	2.5%
2023	8.7%	8.7%	8.7%	8.7%	\$ 18,875	0.0%
2024	0.0%	0.0%	0.0%	0.0%	\$ 19,394	2.7%
2025	0.0%	0.0%	0.0%	0.0%	\$ 19,913	2.7%
Average Change	2.2%	2.4%	3.4%	2.0%		1.7%

****2.5% calculated from the 2020 Legislator Salary, not the 2021 Legislator Salary

Employer Contributions to Employee Benefit Costs, Including Health Insurance and Variable Benefits

Employer-Paid Health Insurance per Eligible Employee				
	FY 2023 Appropriation	FY 2024 Appropriation	FY 2025 10% Contractual Minimum	FY 2025 Governor Recommendation
Health Insurance (medical, dental)	\$15,220	\$15,310	\$14,157	\$14,157
Retiree Subsidy	\$97	\$65	\$49	\$49
State HSA Contribution	\$0	\$50	\$37	\$37
Administrative Costs	\$41	\$39	\$47	\$47
Proposed Use of "Sweep" Funding	(\$1,162)	(\$1,186)	(\$1,115)	(\$1,115)
Proposed Use of Reserve Funding	(\$1,696)	(\$524)	(\$1,699)	(\$180)
Annual Appropriation	\$12,500	\$13,750	\$11,480	\$13,000

FY 2024 Variable Benefits as a % of Gross Salary	
FICA - Social Security (up to \$160,200)	6.20%
FICA - Medicare	1.45%
Unemployment Insurance	0.00%
Life Insurance	0.72%
Regular Retirement Rate (higher rates for police/fire)	11.18%
Unused Sick Leave Benefit	0.00%
DHR Fee	2.00%
Average Workers' Compensation Rate (rates vary by agency)	0.85%
Total Variable Benefits	22.40%

FY 2024 Examples for Hourly Rates of \$20/hour, \$27/hour, and \$40/hour				
	Hourly rate	\$20	\$27	\$40
Annual Salary (hourly rate x 2,080 hours)		\$41,600	\$56,160	\$83,200
Health Insurance (Gov Rec)		\$13,000	\$13,000	\$13,000
Variable Benefits (20.96% x Salary)		\$9,319	\$12,580	\$18,638
Benefit Costs for the Employer		\$22,319	\$25,580	\$31,638
Proportion of Benefit Costs to Salary		54%	46%	38%

Other Employer-Provided Benefits for State Employees

1. **Paid Holiday:** Eleven days per year: §67-5302(13) and §59-1607(1), Idaho Code.
2. **Sick Leave:** 96 hours per 2,080 hours (approx. 12 days/year): §67-5333 and §59-1605, Idaho Code.
3. **Vacation:** Based on length of service (approx. 12 days/year for first five years, 15 days/year for next five years, 18 days/year for next five years, and 21 days/year thereafter): §67-5334 and §59-1606, Idaho Code.
4. **Life Insurance Basic Plan:** Employer-provided with no cost to the employee. Optional additional life insurance can be purchased by the employee.
5. **Short & Long Term Disability Program:** Employer-provided with no cost to the employee.
6. **PERSI Defined Benefit Retirement Plan:** Mandatory contributions by the employer and employee.

Employee Contributions to Their Own Benefit Costs

Employee-paid premiums from FY 2023 to FY 2024 for combined health and dental changed by:

-All PPO employee plan premiums increased from 1.1% to an increase of 11.9% depending on the number of dependents (Table 3).

-All Traditional employee plan premiums increased from 0.8% to 4.6% depending on the number of dependents (Table 3).

-All High Deductible employee plan premiums changed from a decrease of (54.6%) to a decrease of (3.3%) depending on the number of dependents (Table 3).

As of November 2022 87% of employees were enrolled in the PPO plan.

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	\$912	\$2,763	\$1,754	\$2,916	\$3,569	\$4,626
Traditional	\$1,152	\$3,483	\$2,138	\$3,564	\$4,445	\$6,210
High Deductible	\$312	\$1,167	\$782	\$1,476	\$1,637	\$2,490

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	\$922	\$2,825	\$1,784	\$3,000	\$3,658	\$5,176
Traditional	\$1,162	\$3,616	\$2,199	\$3,706	\$4,634	\$6,493
High Deductible	\$142	\$1,031	\$639	\$1,362	\$1,521	\$2,408

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	1.1%	2.3%	1.7%	2.9%	2.5%	11.9%
Traditional	0.8%	3.8%	2.8%	4.0%	4.3%	4.6%
High Deductible	(54.6%)	(11.7%)	(18.3%)	(7.7%)	(7.1%)	(3.3%)

FICA - Social Security	6.20% (to \$160,200)
FICA - Medicare	1.45%
Regular Retirement Rate (other rates for police/fire)	6.71%
Total Variable Benefits	14.36%

	Hourly rate	\$20	\$27	\$40
Annual Salary (hourly rate x 2,080 hours)		\$41,600	\$56,160	\$83,200
Health & Dental Insurance (*Average Cost per Employee)		\$2,571	\$2,571	\$2,571
Variable Benefits (14.81% x Salary)		\$5,974	\$8,065	\$11,948
Benefit Costs for the Employee		\$8,545	\$10,635	\$14,518
Proportion of Benefit Costs to Salary		21%	19%	17%

*Average cost of all plans in FY 2023 premiums (Table 2)

Optional Employee-Paid Benefits

- 1. Flexible Spending Account:** Employees can elect to set aside pre-tax dollars to pay for qualified out-of-pocket health and dependent care expenses.
- 2. Voluntary Term Life Insurance:** Employees can elect to purchase additional life insurance for self, spouse, and dependents.
- 3. PERSI Choice Plan:** As part of the gain sharing program, whereby excess investment gains from the PERSI defined benefit fund are distributed to employees, employers, and retirees, the Choice Plan is an optional defined contribution 401(k) plan. The Choice Plan is in addition to, and separate from, the mandatory defined benefit retirement plan. No employer contribution: §59-1308, Idaho Code.
- 4. Deferred Compensation 457 Plan:** Pre-tax savings plan, administered by Nationwide Retirement Services: §59-513, Idaho Code.

Twenty-Two Year History of General Fund

Original Appropriations: FY 2003 to FY 2024

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
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	\$963.0	\$414.8	\$231.4	\$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
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
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%	22.8%	9.8%	5.5%	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%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%

2024* Added \$330 M to Public Schools for the impact of H1 of 2022.

2010* Moved Deaf/Blind School 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 2003 to FY 2024

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
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	\$61.6	(\$69.3)	\$117.5	\$401.9
2022	\$74.6	\$6.0	\$12.2	\$92.8	\$61.1	\$91.2	(\$84.6)	\$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
2003	(\$13.0)	(\$22.9)	(\$11.7)	(\$47.5)	\$1.6	(\$2.2)	(\$28.2)	(\$76.4)

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
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%	6.4%	(16.7%)	50.8%	9.5%
2022	3.8%	2.0%	5.3%	3.7%	6.8%	28.2%	(26.8%)	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%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)

2024* Added \$330 M to Public Schools for the impact of H1 of 2022.

2010* Moved Deaf/Blind School 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.

Budget Stabilization Fund

Date/FY	Action	Section 57-814, Idaho Code	Amount	Balance
Apr 1984	Budget Reserve Fund Creation & General Fund Transfer (H747)		\$ 4,267,200	\$ 4,267,200
Jun 1984	Transfer from General Fund (H350)		1,490,300	5,757,500
Transfers Between July 1985 and December 2000			29,272,695	35,030,195
FY 2001	Quarterly transfers from General Fund to BSF (H569)		18,209,641	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)		(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund §57-814a		9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)		(9,923,000)	53,090,034
Jul 2002	Transfers to General Fund (S1517 of 2002 & S1195 of 2003)		(53,090,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund §57-814a		15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)		(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund §57-814a		5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund §57-814a		11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)		70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund §57-814a		11,338,458	108,647,961
FY 2007	Qtrly FY 2007 transfers from General Fund §57-814a		12,917,610	121,565,571
FY 2008	Qtrly FY 2008 transfers from General Fund §57-814a		19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing (S1227)		(12,400,000)	128,224,640
Jul 2009	Trans to Gen Fund, Salary Approp (S1227) Elect Cons (H372a)		(63,899,568)	64,325,072
Jul 2010	FY 2010 Transfer to General Fund (S1445)		(33,505,000)	30,820,072
FY 2011	FY 2011 Transfers to GF, Appropriations net Reversions		(30,720,400)	99,672
FY 2012	FY 2012 SOS \$128,046 Reversion and Year-end Transfer		23,769,346	23,869,018
FY 2013	Qtrly FY 2013 transfers from General Fund §57-814a		25,877,133	49,746,151
Jun 2013	Transfer from General Fund (H345)		85,392,192	135,138,343
FY 2014	Qtrly FY 2014 transfers from General Fund §57-814a		2,375,764	137,514,107
FY 2014	Year-end Transfer from General Fund (H635)		24,000,000	161,514,107
FY 2015	Transfer from Gen Fund §57-814(2) (H312a of 2015) 1% of FY 2014		28,154,293	189,668,400
FY 2015	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus		54,152,455	243,820,855
FY 2016	Transfer from General Fund §57-814(2) (H312a of 2015)		4,657,880	248,478,735
FY 2016	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus		10,965,530	259,444,266
FY 2017	Transfer from General Fund §57-814(2) (S1206 of 2017)		31,836,890	291,281,156
FY 2017	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus		27,464,292	318,745,448
FY 2018	Transfer from General Fund §57-814(2)		34,484,069	353,229,517
FY 2018	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus		60,296,374	413,525,891
FY 2019	Transfer to General Fund §57-814(2)		(40,365,256)	373,160,635
FY 2020	Transfer from General Fund (H449 of 2020)		20,213,142	393,373,777
FY 2021	Transfer from General Fund (S1427 of 2020)		30,000,000	423,373,777
FY 2021	Transfer from the General Fund §57-814(2)		40,319,784	463,693,561
FY 2021	Transfer From The Economic Recovery Reserve (H449 of 2020)		37,034	463,730,595
FY 2021	Transfer from the General Fund (S1214 of 2021)		214,000,000	677,730,595
FY 2022	Transfer from General Fund §57-814(2)		50,095,000	727,825,595
FY 2023	Transfer from the General Fund (S1428 of 2022)		120,000,000	847,825,595
FY 2024	Transfer from General Fund (S1211 of 2023)		32,363,200	880,188,795

Note 1: *Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund. Since March 1990, interest has accrued to the Permanent Building Fund.*

State of Idaho Major Reserve and Other Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Tax Relief Fund	Emergency Funds	27th Payroll Fund	TOTAL
4. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.000	\$ 0.281	\$ 0.000	\$ 208.768
5. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.000	\$ 0.875	\$ 0.000	\$ 298.207
6. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 0.000	\$ 3.337	\$ 0.000	\$ 392.349
7. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.000	\$ 0.720	\$ 0.000	\$ 289.231
8. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.000	\$ 0.792	\$ 0.000	\$ 180.600
9. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 0.000	\$ 3.339	\$ 0.000	\$ 89.235
10. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 0.000	\$ 4.233	\$ 0.000	\$ 79.648
11. Balance June 30, 2013	\$ 135.138	\$ 49.049	\$ 0.057	\$ 15.492	\$ 0.942	\$ 0.000	\$ 3.424	\$ 0.000	\$ 204.103
12. Balance June 30, 2014	\$ 161.514	\$ 72.851	\$ 0.057	\$ 20.235	\$ 3.227	\$ 0.000	\$ 3.373	\$ 0.000	\$ 261.256
13. Balance June 30, 2015	\$ 243.821	\$ 90.948	\$ 0.057	\$ 25.409	\$ 3.492	\$ 0.000	\$ 2.795	\$ 0.000	\$ 366.522
14. Balance June 30, 2016	\$ 259.444	\$ 88.551	\$ 20.092	\$ 29.787	\$ 3.064	\$ 0.000	\$ 2.567	\$ 0.000	\$ 403.505
20. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 0.000	\$ 53.901	\$ 0.000	\$ 500.510
26. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.453	\$ 37.494	\$ 5.287	\$ 0.000	\$ 41.474	\$ 0.000	\$ 562.584
32. Balance June 30, 2019	\$ 373.161	\$ 81.729	\$ 0.022	\$ 41.028	\$ 7.730	\$ 0.000	\$ 27.559	\$ 0.000	\$ 531.229
38. Balance June 30, 2020	\$ 393.374	\$ 72.436	(\$ 0.000)	\$ 44.261	\$ 11.451	\$ 44.266	\$ 54.143	\$ 0.000	\$ 619.931
44. Balance June 30, 2021	\$ 677.731	\$ 95.634	\$ 0.000	\$ 47.009	\$ 13.721	\$ 180.159	\$ 60.877	\$ 0.000	\$ 1,075.130
50. Balance June 30, 2022	\$ 677.731	\$ 124.613	(\$ 0.000)	\$ 49.577	\$ 14.439	\$ 19.053	\$ 24.765	\$ 15.000	\$ 925.178
General Fund Revenue = \$ 5,190.4	13.1%	2.4%	0.0%	1.0%	0.3%	0.4%	0.5%	0.3%	17.8%
The balance in Idaho's major reserve funds at the end of FY 2022 (line 50) was \$925.2 million or 17.8% of the FY 2022 General Fund Revenue Collections.									
FY 2023					Actuals				
51. Interest Earnings and Revenues		4.669		1.129	0.346	203.815	45.736	0.803	256.497
52. Transfers In (Out)	120.000	76.700		4.619	0.620			20.000	221.939
53. Disbursements		(0.281)		(2.181)	(0.368)	(222.868)	(35.559)		(261.257)
54. Transfers from GF §57-814 Δ 18.74%	50.095								50.095
55. End-of-Year Surplus Eliminator									
56. Balance June 30, 2023	\$ 847.826	\$ 205.700	(\$ 0.000)	\$ 53.144	\$ 15.037	(\$ 0.000)	\$ 34.942	\$ 35.803	\$ 1,192.453
General Fund Revenue = \$ 5,948.0	14.3%	3.5%	0.0%	0.9%	0.3%	0.0%	0.6%	0.6%	20.0%
The balance in Idaho's major reserve funds at the end of FY 2023 (line 56) was \$1192.5 million or 20.0% of the FY 2023 General Fund Revenue Collections.									
* FY 2024					Estimates				
57. Interest Earnings and Revenues				0.520	3.004	240.095		0.262	243.882
58. Transfers In (Out)	32.363	32.024		4.500					68.887
59. Disbursements				(2.308)		(240.095)	(2.452)		(244.855)
60. Transfers from GF §57-814 Δ -5.11%	(33.556)								(33.556)
61. End-of-Year Surplus Eliminator									
62. Estimate* June 30, 2024	\$ 846.633	\$ 237.725	(\$ 0.000)	\$ 55.857	\$ 18.042	(\$ 0.000)	\$ 32.490	\$ 36.065	\$ 1,226.811
General Fund Revenue = \$ 5,644.2	15.0%	4.2%	0.0%	1.0%	0.3%	0.0%	0.6%	0.6%	21.7%
The balance in Idaho's major reserve funds at the end of FY 2024 (line 62) is estimated to be \$1226.8 million or 21.7% of the FY 2024 General Fund Revenue Estimate.									
* FY 2025					Estimates				
57. Interest Earnings and Revenues				0.546	0.088				0.634
58. Transfers In (Out)	16.785			4.500					21.285
59. Disbursements				(2.453)					(2.453)
60. Transfers from GF §57-814 Δ 9.27%	61.673								61.673
61. End-of-Year Surplus Eliminator									
62. Estimate* June 30, 2025	\$ 925.090	\$ 237.725	(\$ 0.000)	\$ 58.450	\$ 18.130	(\$ 0.000)	\$ 32.490	\$ 36.065	\$ 1,307.950
General Fund Revenue = \$ 6,167.3	15.0%	3.9%	0.0%	0.9%	0.3%	0.0%	0.5%	0.6%	21.2%
The balance in Idaho's major reserve funds at the end of FY 2025 (line 62) is estimated to be \$1307.9 million or 21.2% of the FY 2025 General Fund Revenue Estimate.									

*** FY 2024 and FY 2025 estimates include action taken by the Legislature, transactions that have occurred in the current fiscal year, recommendations by the Governor, and estimated interest earnings.**

Idaho Legislative Budget Book

Education

2024 Legislative Session

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Idaho Legislative Budget Book

Public School Support

2024 Legislative Session

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Public School Support

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Administrators	119,177,000	119,177,000	123,916,000	120,899,400	123,280,500
Teachers	1,205,898,600	1,204,201,700	1,338,906,000	1,272,169,000	1,290,169,000
Operations	927,075,900	927,075,900	1,123,677,600	1,302,712,600	1,179,549,800
Children's Programs	970,112,100	605,977,900	698,949,800	573,480,000	573,356,700
Facilities	71,467,000	71,467,000	67,885,600	84,985,500	162,932,900
Central Services	12,587,600	12,587,600	14,237,600	0	0
Deaf & Blind, Educational Svcs for the	13,519,700	13,519,700	15,269,400	15,761,300	15,614,800
Total:	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700
BY FUND CATEGORY					
General	2,319,809,400	2,319,809,400	2,698,842,500	2,776,441,600	2,711,337,500
Dedicated	128,652,000	128,652,000	126,498,300	153,458,500	193,458,500
Federal	871,376,500	505,545,400	557,501,200	440,107,700	440,107,700
Total:	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700
Percent Change:	0.0%	(11.0%)	14.5%	(0.4%)	(1.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,167,900	11,167,900	14,030,100	14,583,100	14,436,600
Operating Expenditures	14,830,400	14,830,400	15,276,900	1,078,200	1,078,200
Capital Outlay	109,000	109,000	200,000	100,000	100,000
Trustee/Benefit	3,293,730,600	2,927,899,500	3,353,335,000	3,354,246,500	3,329,288,900
Total:	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700

Department Description

The Public School Support budget provides state and federal funding for public education in grades K-12 to 115 local school districts, 70 public charter schools, and one fiscal agent (COSSA Academy). Funding is provided to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

For FY 2025 [and thereafter, if approved]:

The Superintendent of Public Instruction requests a reorganization of the Public School Support Program's appropriation structure. The Superintendent requests that the current structure be changed from seven appropriation bills to five. This includes consolidating five of the current divisions into three new divisions for Staffing and Operations Division, Student Achievement and Accountability Division, and a Weighed Per-Student Discretionary Funding Division. This request places the Idaho Digital Learning Academy and Educational Services for the Deaf and the Blind in independent appropriation bills. Finally, the request moves the Central Services Division and the Advanced Opportunities Program to a new budgeted program in the Department of Education.

Pursuant to Section 67-3514, Idaho Code, the structure of appropriation bills is authorized to the Legislature through the Joint Finance-Appropriations Committee. Therefore, the request made for the Public School Support Program is displayed in this publication using the current appropriation structure. Any approved changes will be reflected in the Legislative Fiscal Report pursuant to Section 67-435(c) Idaho Code. Details for this structural request changes are on page 1 – 8 of this publication, and on the Legislature's budget information webpage for the Public School Support Program and for the State Department of Education.

The Governor did not make a recommendation, for or against, the request to restructure the Public School Support Program appropriation bills.

Public School Support Agency Profile

Analyst: Tatro

Comparison of the FY 2024 Original Appropriation, FY 2025 Public School Support Budget Request, and FY 2025 Governor's Recommendation				
	FY 2024 Original Appropriation	FY 2025 Request	FY 2025 Governor Rec.	Statutory References
FUND SOURCES				
General Fund	\$2,698,842,500	\$2,776,441,600	\$2,711,337,500	
Dedicated Funds	\$126,498,300	\$153,458,500	\$191,951,100	
Federal Funds	\$557,501,200	\$440,107,700	\$440,107,700	
TOTAL APPROPRIATION	\$3,382,842,000	\$3,370,007,800	\$3,343,396,300	
General Fund Percent Change from Previous Year:		2.9%	0.5%	
Total Funds Percent Change from Previous Year:		(0.4%)	(1.2%)	
I. DISTRIBUTIONS				
Statutory Requirements				
1 Transportation	\$100,267,700	\$122,149,800	\$106,149,800	§33-1006; 33-1002(2)(b)
2 Border Contracts	\$2,462,700	\$2,462,700	\$2,462,700	§33-1002(2)(d); 33-1403
3 Exceptional Contracts/Tuition Equivalents	\$6,448,100	\$6,448,100	\$6,448,100	§33-1002(2)(e); 33-2004; 33-2005
4 Salary-Based Apportionment	\$346,865,100	\$336,674,600	\$343,341,100	§33-1002(2)(f); 33-1004E(4)(5); 33-1004F
5 State Paid Employee Benefits	\$65,858,800	\$67,530,800	\$68,868,000	§33-1002(2)(f); 33-1004E(4)(5); 33-1004F
6 Career Ladder Salaries	\$1,062,669,700	\$1,036,266,000	\$1,036,266,000	§33-1004B; 33-1004F
7 Career Ladder Benefits	\$235,086,400	\$218,963,000	\$218,963,000	§33-1004B; 33-1004F
8 Bond Levy Equalization	\$23,781,400	\$39,781,800	\$39,781,800	§33-906; 67-7434; 63-2520(a)(4)
9 Idaho Digital Learning Academy	\$19,719,900	\$22,649,500	\$22,526,200	§33-1020; 33-1002(2)(j)
10 Idaho Safe & Drug-Free Schools	\$4,324,900	\$0	\$0	§63-2506; 63-2552A(3); 63-3067
11 Math and Science Requirement	\$7,358,700	\$0	\$0	§33-1021; 33-1002(2)(n)
12 Advanced Opportunities	\$27,000,000	\$0	\$0	§33-1002(2)(m); Chapter 46, Title 33
13 National Board Teacher Certification	\$40,000	\$40,000	\$40,000	§33-1004E(4)
14 Facilities (Lottery & Interest Earned)	\$29,625,000	\$32,625,000	\$32,625,000	§33-905; 33-1019; 67-7434
15 Facilities State Match (GF)	\$1,274,300	\$1,175,300	\$76,175,300	§33-1019
16 Facilities - Charter School Funding	\$13,204,900	\$11,403,400	\$14,350,800	§33-5208(5); 33-1002(2)(k)
17 Continuous Improvement Plans and Training	\$652,000	\$652,000	\$652,000	§33-320(4)
18 Literacy Proficiency/Interventions Based on IRI	\$72,812,000	\$72,812,000	\$72,812,000	§33-1002(2)(r); 33-1632
19 Academic & College/Career Advisors and Mentors	\$9,000,000	\$0	\$18,000,000	§33-1002(2)(q); Title 33, Chapter 18
Sub-total -- Statutory Requirements	\$2,028,451,600	\$1,971,634,000	\$2,059,461,800	
Other Program Distributions				
20 Program Support (Math Initiative, LEP, Learning Loss)	\$7,279,100	\$0	\$0	§33-1627; Approp. Bills: S1207, S1209
21 Technology (Classroom, WiFi, LMS)	\$36,500,000	\$36,500,000	\$36,500,000	Approp. Bill: S1206
22 Student Achievement Assessments	\$2,258,500	\$0	\$0	Approp. Bill: S1209
23 Professional Development	\$18,250,000	\$2,900,000	\$2,900,000	Approp. Bills: S1207, S1209
24 Content and Curriculum	\$11,335,000	\$0	\$0	Approp. Bill: S1209
25 SpEd & Teacher of Year - Onetime Funding	\$8,547,200	\$0	\$0	Approp. Bills: S1205, S1207
26 PROPOSED - Student Teacher Stipends	\$0	\$3,000,000	\$3,000,000	TBD
27 PROPOSED - Outcomes Based Funding	\$0	\$40,000,000	\$40,000,000	TBD
28 Bureau of Services for the Deaf & Blind (Campus)	\$9,261,800	\$9,575,400	\$9,484,400	Title 33, Chapter 34, Idaho Code
29 Bureau of Services for the Deaf & Blind (Outreach)	\$6,007,600	\$6,185,900	\$6,130,400	Approp. Bills: H194, S1210
30 Federal Funds for School Districts (Excluding IESDB)	\$251,147,800	\$251,147,800	\$251,147,800	Approp. Bills: S1205, S1207
31 COVID-19 Relief Funds	\$306,353,400	\$188,959,900	\$188,959,900	Approp. Bill: S1207
Sub-total -- Other Program Distributions	\$656,940,400	\$538,269,000	\$538,122,500	
TOTAL DISTRIBUTIONS (LINE ITEMS)	\$2,685,392,000	\$2,509,903,000	\$2,597,584,300	
II. STATE DISCRETIONARY FUNDS	\$329,203,100	\$505,460,300	\$411,561,500	§33-1009, 33-1018, Approp. Bill: S1206
III. HEALTH INSURANCE FUNDS	\$368,246,900	\$354,644,500	\$334,250,500	Approp. Bill: S1206
IV. ESTIMATED SUPPORT UNITS (Best 28 weeks)	16,850	16,154	16,154	
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$19,537	\$31,290	\$25,477	Approp. Bill: S1206
VI. STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	\$21,854	\$21,954	\$20,692	Approp. Bill: S1206
Total Discretionary Funding per Support Unit, Change from Previous Year:		60.2%	30.4%	
Total Health Insurance Funding per Support Unit, Change from Previous Year:		0.5%	(5.3%)	
(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002(2)(p), Idaho Code)				

Public School Funding Formula Terminology

Support Units are the foundation of how Idaho schools are funded, and are often thought of, and referred to, as classroom units. The state does not fund schools based on the number of students; it funds them based on the number of support units. Support units are typically based on the number of students counted via average daily attendance (ADA) calculations in multiple categories, such as kindergarten, elementary, and secondary. For FY 2021-FY 2023, enrollment-ADA was used instead of ADA as a result of the COVID-19 Pandemic. These student counts are then divided by a series of divisors found in Section 33-1002, Idaho Code. For example, a school district or charter school with 464 students (categorized as secondary students in grades 7-12) is assigned a divisor of 16, which means that the school district or charter school would receive 29 support units of funding. School districts and charter schools with more students have larger divisors, while smaller districts and charter schools receive smaller divisors. As a result, a small district or charter school needs fewer students than a larger district or charter school to generate the same amount of support units. Some of the reasons for this difference in divisor are that larger districts or charter schools can usually operate more efficiently with greater economies of scale than small ones, and that small districts or charter schools still need to be able to offer students a thorough, comprehensive education, notwithstanding their smaller class size and fixed costs that may be similar to those in larger districts or charter schools. Support units are calculated at three intervals: mid-term, full-term, and best-28 weeks. Mid- and full-term units are used for all support unit based calculations except for discretionary and health funding distributions, which are calculated with the best-28 week units.

Staff Allowance establishes the number of staff positions funded by each support unit. Section 33-1004, Idaho Code, sets these levels at 1.021 for instructional staff, 0.079 for pupil service staff, 0.075 for administrative staff, and 0.375 for classified staff. Pupil service staff includes positions such as school counselors, speech language pathologists, and occupational therapists. The total staff allowance is 1.55.

The **Base Salary** for FY 2024 is assigned for administrators at \$43,151 and for classified staff at \$38,802 in Section 33-1004E, Idaho Code.

Experience/Education Index provides a salary multiplier for administrative staff only (the classified staff portion of the formula ends with the base salary funding component). This component of the formula provides more funding for administrators with more experience and education than it does for those who are less experienced and educated. This table of multipliers, which runs from zero years of experience to 13+ years, includes seven different levels of educational achievement and is found in Section 33-1004A, Idaho Code.

Salary-Based Apportionment is the result of the multi-part funding formula that includes support units, base salaries, staff allowances, the experience/education index, and the career ladder.

Career Ladder is a statewide salary apportionment for instructional and pupil service staff that is used to determine the amount of funding appropriated and allocated to school districts. Movement on the ladder is based on student achievement and evaluations by school administrators. The career ladder salary calculations are found in Section 33-1004B, Idaho Code.

State-Paid Employee Benefits include the employer's share of Public Employee Retirement System of Idaho (PERSI) contributions averaging 11.94% and Federal Insurance Contributions Act (FICA) taxes at a rate of 7.65% of salary. If a school district or charter school employs more personnel or pays higher salaries than the state funds, then the additional PERSI and FICA costs are borne by the district or charter. PERSI rates are expected to increase in FY 2025 to 13.48% for instructional & administrative staff and decrease to 11.96% for classified staff.

Discretionary Funds are appropriated dollars that are not needed to satisfy either the funding formula requirements of Idaho Code, or line item distributions in the appropriation bill. These dollars are in addition to salary-based apportionment and state-paid employee benefit funds. After addressing the requirements included in the annual appropriation bill, discretionary funds can be spent in any way the district or charter school chooses, based on locally-established priorities. Distributions are calculated using the best-28 week support units.

Health Insurance/Benefits are appropriated to offset the costs of health insurance and health benefits for school employees. Distributions are calculated using the best-28 week support units.

Public School Funding Formula

At the core of Idaho's Public Schools funding system are formulas that determine the amount of money that each school district or charter school is entitled to receive for salaries, benefits, and discretionary funding. For example, funding for instructional and pupil service staff are determined by the career ladder salary schedule in Sections 33-1004B and E, Idaho Code. **Actual salaries and total benefits are determined by each individual school district and charter school** in accordance with the minimum salary amounts provided in Section 33-1004E, Idaho Code.

Formulas

Administrators	Instructional / Pupil Service	Classified
1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Base Salary multiplied by 4. Experience/Education Index = Salary-Based Apportionment	1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Career Ladder Average Allocation on Each Rung = Salary-Based Apportionment	1. Support Units multiplied by 2. Staff Allowance multiplied by 3. Base Salary = Salary-Based Apportionment

The product of the above calculations, which is calculated for each school district and charter school in the state, is called the district's salary-based apportionment. It is then multiplied by the state-paid employee benefits, which are currently calculated at about 20.4% and include the employer costs for PERSI and FICA. *State paid employee benefits are paid based on the lesser of SBA or actual costs.

$$\begin{aligned}
 &\text{Salary-Based Apportionment} \\
 &\qquad\qquad\qquad \text{multiplied by} \\
 &\text{State-Paid Benefit Rate:} \\
 &\text{Avg. 20.4\% (rate is position-} \\
 &\text{type dependent)} \\
 &\qquad\qquad\qquad = \text{State-Paid Employee Benefits}
 \end{aligned}$$

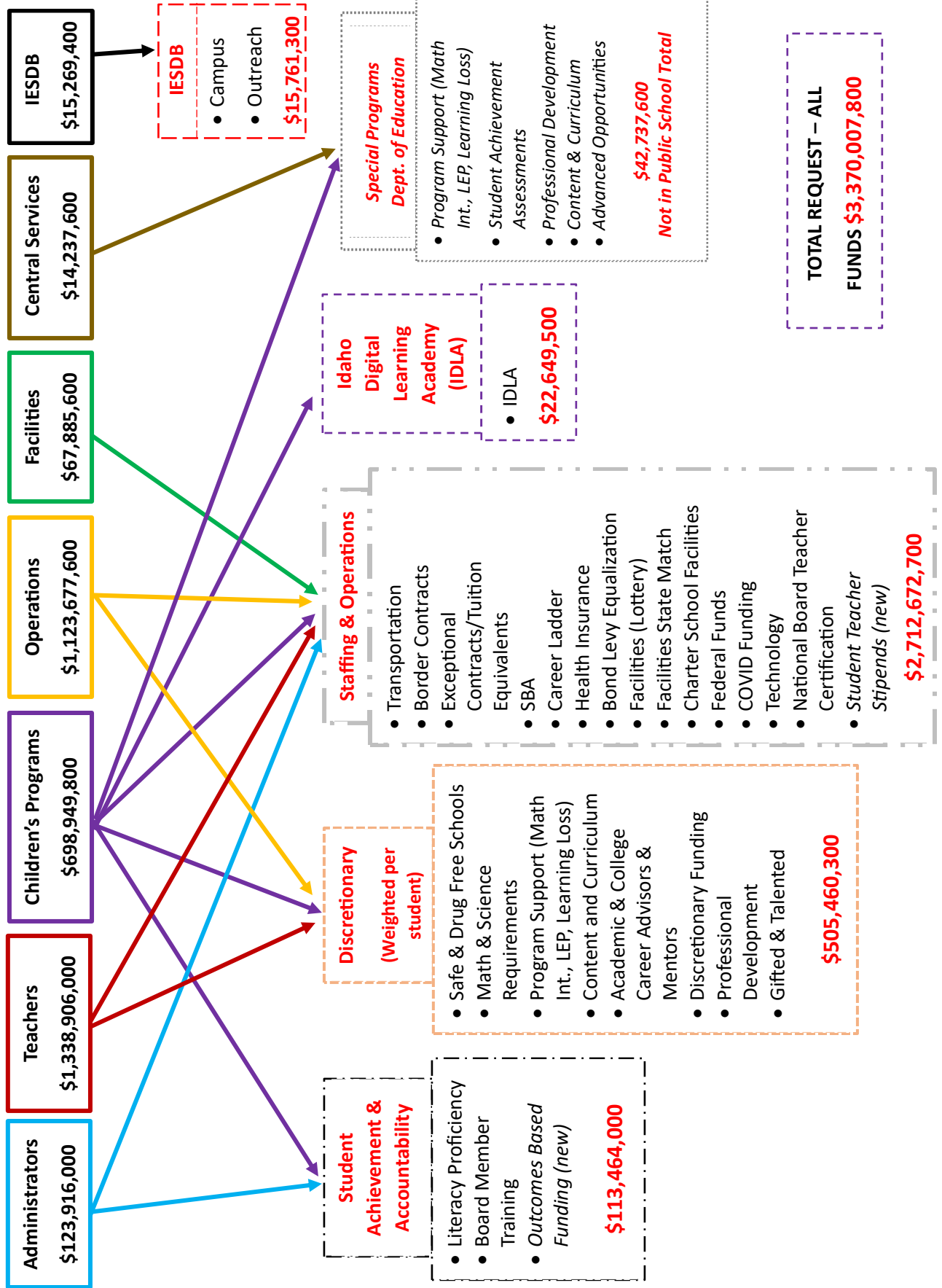
The final step of the core funding formulas are then calculated. To do this, the Legislature must first establish, in the Public Schools Division of Operations budget, the amount of discretionary funds that are available on a per unit basis. This is done by subtracting the line item distributions from the total amount of funding. For example, in FY 2024, \$329,203,100 was appropriated to be disbursed among an estimated 16,850 "best-28 weeks" support units, resulting in \$19,537 per support unit.

$$\begin{aligned}
 &\text{Available Discretionary Funds} \\
 &\qquad\qquad\qquad \text{divided by} \\
 &\text{Estimated "best-28 weeks"} \\
 &\text{Support Units} \\
 &\qquad\qquad\qquad = \text{Per Unit Discretionary Funds}
 \end{aligned}$$

Public School Support Agency Profile

Analyst Tatro

Flowchart / Crosswalk of Public-School Budget Request for FY 2025.
Current Year Appropriation Amounts Vs. Budget Year Requested Amounts



Public School Support

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	2,698,842,500	3,382,842,000	0.00	2,698,842,500	3,382,842,000
Supplementals						
Operations						
1. Discretionary Funds - Alt. Distribution	0.00	164,385,400	170,835,400	0.00	164,385,400	170,835,400
Facilities						
2. State Match - Facilities	0.00	281,900	281,900	0.00	281,900	281,900
Rescissions						
Administrators						
1. Fewer Estimated Support Units	0.00	(7,699,500)	(7,699,500)	0.00	(7,699,500)	(7,699,500)
Teachers						
1. Fewer Estimated Support Units	0.00	(92,820,200)	(92,820,200)	0.00	(92,820,200)	(92,820,200)
Operations						
1. Fewer Estimated Support Units	0.00	(61,206,800)	(61,206,800)	0.00	(61,206,800)	(61,206,800)
Facilities						
1. Charter School Facilities	0.00	(2,658,900)	(2,658,900)	0.00	(2,658,900)	(2,658,900)
Multi-Agency Decisions						
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	2,699,124,400	3,389,573,900	0.00	2,699,124,400	3,389,573,900
Removal of Onetime Expenditures	0.00	(8,746,000)	(315,100,600)	0.00	(8,746,000)	(315,100,600)
Base Adjustments	0.00	(281,900)	(6,731,900)	0.00	(281,900)	(6,731,900)
FY 2025 Base	0.00	2,690,096,500	3,067,741,400	0.00	2,690,096,500	3,067,741,400
Personnel Benefit Costs	0.00	114,800	114,800	0.00	(129,800)	(129,800)
Replacement Items	0.00	100,000	100,000	0.00	100,000	100,000
Statewide Cost Allocation	0.00	35,300	35,300	0.00	35,300	35,300
Change in Employee Compensation	0.00	4,052,100	4,052,100	0.00	12,153,900	12,153,900
Nondiscretionary Adjustments	0.00	(68,169,600)	(49,169,200)	0.00	(95,859,700)	(76,859,300)
Other Maintenance Adjustments	0.00	0	1,511,000	0.00	0	1,511,000
FY 2025 Program Maintenance	0.00	2,626,229,100	3,024,385,400	0.00	2,606,396,200	3,004,552,500
Line Items						
Teachers						
2. Program Removal for Discretionary	0.00	(27,208,700)	(27,208,700)	0.00	(18,208,700)	(18,208,700)
5. Student Teacher Stipends	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
10. College and Careers Advisors	0.00	0	0	0.00	9,000,000	9,000,000
Operations						
2. Discretionary Funds	0.00	170,404,500	181,179,400	0.00	85,185,900	95,960,800
4. Transportation Funding Formula	0.00	16,000,000	16,000,000	0.00	0	0
Children's Programs						
2. Program Removal for Discretionary	0.00	(11,135,000)	(15,459,900)	0.00	(11,135,000)	(15,459,900)
3. Outcomes-Based Funding	0.00	40,000,000	40,000,000	0.00	0	40,000,000
6. ESSER III and Homelessness Funding	0.00	0	188,959,900	0.00	0	188,959,900
8. Transfer Advanced Opportunities - SDE	0.00	(27,000,000)	(27,000,000)	0.00	(27,000,000)	(27,000,000)
Facilities						
9. School Facilities Maintenance Match	0.00	0	0	0.00	75,000,000	75,000,000
11. Charter School Facilities	0.00	0	0	0.00	2,947,400	2,947,400
Central Services						
7. Professional Development	0.00	1,500,000	1,500,000	0.00	1,500,000	1,500,000
8. Transfer Programs to Dept of Ed	0.00	(15,737,600)	(15,737,600)	0.00	(15,737,600)	(15,737,600)
Educational Services for the Deaf & Blind						
1. Career Ladder Equivalence	0.00	389,300	389,300	0.00	389,300	389,300
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	0.00	2,776,441,600	3,370,007,800	0.00	2,711,337,500	3,344,903,700

Public School Support

Comparative Summary

Decision Unit

	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Chg from FY 2024 Orig Approp.	0.00	77,599,100	(12,834,200)	0.00	12,495,000	(37,938,300)
% Chg from FY 2024 Orig Approp.		2.9%	(0.4%)		0.5%	(1.1%)

Administrators

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	119,177,000	119,177,000	123,916,000	120,899,400	123,280,500
Percent Change:	0.0%	0.0%	4.0%	(2.4%)	(0.5%)
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	119,177,000	119,177,000	123,916,000	120,899,400	123,280,500

Division Description

The Administrators Division provides state support for grades K-12 for salaries and benefits of administrators (superintendents, assistant superintendents, principals, and assistant principals) in Idaho's school districts, public charter schools, and the Canyon-Owyhee School Service Academy (COSSA).

Administrators

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	119,177,000	119,177,000	0 0.0%	123,916,000	0	0
Public School Income 48101	0	0	0 0.0%	0	120,899,400	123,280,500
Total:	119,177,000	119,177,000	0 0.0%	123,916,000	120,899,400	123,280,500

Administrators

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	123,916,000	123,916,000	0.00	123,916,000	123,916,000
1. Fewer Estimated Support Units	0.00	(7,699,500)	(7,699,500)	0.00	(7,699,500)	(7,699,500)
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	116,216,500	116,216,500	0.00	116,216,500	116,216,500
Base Adjustments	0.00	7,699,500	7,699,500	0.00	7,699,500	7,699,500
FY 2025 Base	0.00	123,916,000	123,916,000	0.00	123,916,000	123,916,000
Change in Employee Compensation	0.00	1,191,900	1,191,900	0.00	3,573,000	3,573,000
Nondiscretionary Adjustments	0.00	(4,208,500)	(4,208,500)	0.00	(4,208,500)	(4,208,500)
FY 2025 Program Maintenance	0.00	120,899,400	120,899,400	0.00	123,280,500	123,280,500
FY 2025 Total	0.00	120,899,400	120,899,400	0.00	123,280,500	123,280,500
Change from Original Appropriation	0.00	(3,016,600)	(3,016,600)	0.00	(635,500)	(635,500)
% Change from Original Appropriation		(2.4%)	(2.4%)		(0.5%)	(0.5%)

Administrators

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Administrators Division was approved for a 4% base salary increase from \$43,151 to \$43,583, and for the estimated enrollment reduction of 91 mid-term support units.					
	0.00	123,916,000	0	0	123,916,000

1. Fewer Estimated Support Units

The Superintendent of Public Instruction requests a onetime reduction of \$7,699,500 in salary-based apportionment funding for administrators from the Public School Income Fund to account for fewer students being calculated using average daily attendance (ADA), which will result in an estimated 1,075 fewer support units. This reduction is onetime in nature and these funds are restored to the FY 2025 Base. Rather than have these funds deposited into the Public Education Stabilization Fund, the superintendent requests these funds be distributed through the discretionary funding in the Operations Division. When actual ADA amounts are known and more accurate support unit calculations can be provided it is intended that this request and the discretionary funds supplemental would be adjusted proportionately.

Agency Request	0.00	(7,699,500)	0	0	(7,699,500)
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The Governor supports the Superintendent's request to reallocate appropriated funds for salary-based apportionment to discretionary funds. To ensure this change doesn't impact the Public Education Stabilization Fund (PESF), the Governor also recommends a one-year freeze on distributions from PESF. Finally, the Governor recommends this mid-year adjustment be updated, as necessary, with data used for the February 15th payment to schools.

Governor's Recommendation	0.00	(7,699,500)	0	0	(7,699,500)
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Fund Reconciliation

Aligns the General Fund appropriation with the Public School Income Fund.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2024 Total Appropriation					
Agency Request	0.00	116,216,500	0	0	116,216,500
Governor's Recommendation	0.00	116,216,500	0	0	116,216,500

Base Adjustments

Adjusts funding to the base to account for the recissions being requested for FY 2024 only. This action resets the FY 2025 Base to the estimates used for setting the FY 2025 appropriation. Estimated statutory-based changes for the FY 2025 appropriation are provided in the nondiscretionary section of the budget request.

Agency Request	0.00	7,699,500	0	0	7,699,500
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Governor's Recommendation	0.00	7,699,500	0	0	7,699,500
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FY 2025 Base					
Agency Request	0.00	123,916,000	0	0	123,916,000
Governor's Recommendation	0.00	123,916,000	0	0	123,916,000

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. For the Administrators Division, this would increase the base salary for administrative staff from \$43,151 to \$43,583 and includes \$984,000 for salaries and \$207,900 for state-paid employee benefits. The requested change amount is based on 16,154 support units, which is 696 fewer units than what was appropriated in FY 2024.

Agency Request	0.00	1,191,900	0	0	1,191,900
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The Governor recommends a 3% increase in employee compensation. For Administrators, the recommendation includes \$2,949,700 for salaries and \$623,300 for benefits. If approved, the statutory distribution amount would need to increase from \$43,151 to \$44,446.

Governor's Recommendation	0.00	3,573,000	0	0	3,573,000
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Administrators

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nondiscretionary Adjustments					
Statutory-based adjustments for the Administrators Division includes a reduction of \$4,208,500 from the General Fund for support unit reductions and changes to state-paid benefits. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).					
MID-TERM SUPPORT UNITS: Decreases \$4,208,500 for a decrease of 696 mid-term support units (16,850 to 16,154). Of this amount, \$4,774,300 is for reduced amounts for salaries and \$565,800 is for increased costs related to state-paid employee benefits. This request reflects costs attributable to the administrators' portion of the salary-based apportionment funding formula (Chapter 10, Title 33, Idaho Code). There is \$123,264,000 in the base for this purpose.					
Agency Request	0.00	(4,208,500)	0	0	(4,208,500)
Governor's Recommendation	0.00	(4,208,500)	0	0	(4,208,500)
FY 2025 Program Maintenance					
Agency Request	0.00	120,899,400	0	0	120,899,400
Governor's Recommendation	0.00	123,280,500	0	0	123,280,500
FY 2025 Total					
Agency Request	0.00	120,899,400	0	0	120,899,400
Governor's Recommendation	0.00	123,280,500	0	0	123,280,500
Agency Request					
Change from Original App	0.00	(3,016,600)	0	0	(3,016,600)
% Change from Original App		(2.4%)			(2.4%)
Governor's Recommendation					
Change from Original App	0.00	(635,500)	0	0	(635,500)
% Change from Original App		(0.5%)			(0.5%)

Teachers

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,158,424,900	1,158,424,900	1,327,904,800	1,261,169,000	1,279,169,000
Dedicated	0	0	1,200	0	0
Federal	47,473,700	45,776,800	11,000,000	11,000,000	11,000,000
Total:	1,205,898,600	1,204,201,700	1,338,906,000	1,272,169,000	1,290,169,000
Percent Change:	0.0%	(0.1%)	11.2%	(5.0%)	(3.6%)
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	1,205,898,600	1,204,201,700	1,338,906,000	1,272,169,000	1,290,169,000

Division Description

The Teachers Division provides state and federal funding support for grades K-12 for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's school districts, public charter schools, and the Canyon-Owyhee School Service Academy (COSSA).

Teachers

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,158,424,900	1,158,424,900	0 0.0%	1,327,904,800	0	0
Public School Income 48101	0	0	0 0.0%	0	1,261,169,000	1,279,169,000
Idaho Tax Rebate Fund 53500	0	0	0 0.0%	1,200	0	0
ARPA State Fiscal Recovery 34430	36,473,700	36,262,500	(211,200) (0.6%)	0	0	0
Federal Grant 34800	11,000,000	9,514,300	(1,485,700) (13.5%)	11,000,000	11,000,000	11,000,000
Total:	1,205,898,600	1,204,201,700	(1,696,900) (0.1%)	1,338,906,000	1,272,169,000	1,290,169,000

Teachers

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	1,327,904,800	1,338,906,000	0.00	1,327,904,800	1,338,906,000
1. Fewer Estimated Support Units	0.00	(92,820,200)	(92,820,200)	0.00	(92,820,200)	(92,820,200)
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	1,235,084,600	1,246,085,800	0.00	1,235,084,600	1,246,085,800
Removal of Onetime Expenditures	0.00	0	(1,200)	0.00	0	(1,200)
Base Adjustments	0.00	92,820,200	92,820,200	0.00	92,820,200	92,820,200
FY 2025 Base	0.00	1,327,904,800	1,338,904,800	0.00	1,327,904,800	1,338,904,800
Nondiscretionary Adjustments	0.00	(42,527,100)	(42,527,100)	0.00	(42,527,100)	(42,527,100)
FY 2025 Program Maintenance	0.00	1,285,377,700	1,296,377,700	0.00	1,285,377,700	1,296,377,700
2. Program Removal for Discretionary	0.00	(27,208,700)	(27,208,700)	0.00	(18,208,700)	(18,208,700)
5. Student Teacher Stipends	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
10. College and Careers Advisors	0.00	0	0	0.00	9,000,000	9,000,000
FY 2025 Total	0.00	1,261,169,000	1,272,169,000	0.00	1,279,169,000	1,290,169,000
Change from Original Appropriation	0.00	(66,735,800)	(66,737,000)	0.00	(48,735,800)	(48,737,000)
% Change from Original Appropriation		(5.0%)	(5.0%)		(3.7%)	(3.6%)

Teachers

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Legislature fully funded the career ladder and provided an additional \$6,359 to be added to each cell in the career ladder; the appropriation was based 16,850 support units, which is 91 fewer units than in FY 2023. The Legislature also provided \$2.9 million for dyslexia training and for a teacher of the year stipend.					
	0.00	1,327,904,800	1,200	11,000,000	1,338,906,000
1. Fewer Estimated Support Units					
The Superintendent of Public Instruction requests a onetime reduction of \$92,820,200 in career ladder funding for teachers and pupil service staff from the Public School Income Fund to account for fewer students being calculated using average daily attendance (ADA), which will result in an estimated 1,075 fewer support units. This reduction is onetime in nature and these funds are restored to the FY 2025 Base. Rather than have these funds deposited into the Public Education Stabilization Fund, the superintendent requests these funds be distributed through the discretionary funding in the Operations Division. When actual ADA amounts are known and more accurate support unit calculations can be provided it is intended that this request and the discretionary funds supplemental would be adjusted proportionately.					
Agency Request	0.00	(92,820,200)	0	0	(92,820,200)
<i>The Governor supports the Superintendent's request to reallocate appropriated funds for the career ladder to discretionary funds. To ensure this change doesn't impact the Public Education Stabilization Fund (PESF), the Governor also recommends a one-year freeze on distributions from PESF. Finally, the Governor recommends this mid-year adjustment be updated, as necessary, with data used for the February 15th payment to schools.</i>					
Governor's Recommendation	0.00	(92,820,200)	0	0	(92,820,200)
Fund Reconciliation					
Aligns the General Fund appropriation with the Public School Income Fund.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2024 Total Appropriation					
Agency Request	0.00	1,235,084,600	1,200	11,000,000	1,246,085,800
Governor's Recommendation	0.00	1,235,084,600	1,200	11,000,000	1,246,085,800
Removal of Onetime Expenditures					
Removes onetime appropriation that was provided for a teacher of the year stipend.					
Agency Request	0.00	0	(1,200)	0	(1,200)
Governor's Recommendation	0.00	0	(1,200)	0	(1,200)
Base Adjustments					
Adjusts funding to the base to account for the recissions being requested for FY 2024 only. This action resets the FY 2025 Base to the estimates used for setting the FY 2025 appropriation. Estimated statutory-based changes for the FY 2025 appropriation are provided in the nondiscretionary section of the budget request.					
Agency Request	0.00	92,820,200	0	0	92,820,200
Governor's Recommendation	0.00	92,820,200	0	0	92,820,200
FY 2025 Base					
Agency Request	0.00	1,327,904,800	0	11,000,000	1,338,904,800
Governor's Recommendation	0.00	1,327,904,800	0	11,000,000	1,338,904,800

Teachers

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

Statutory-based adjustments for the Teachers Division includes a net decrease of \$42,527,100 from the General Fund for the following nondiscretionary adjustments. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

CAREER LADDER SALARIES: Decreases \$26,403,700 for instructional and pupil service staff estimated salary changes. The requested change amount is based on 16,154 support units, which is 696 fewer units than what was appropriated for in FY 2024. The Career Ladder is a statutorily-defined salary allocation distribution model that is used to determine the amount of funds paid by the state for each instructional and pupil service district and charter school staff member (Section 33-1004B, Idaho Code). There is \$1,062,669,700 in the base for this program.

CAREER LADDER BENEFITS: Decreases \$16,123,400 for state-paid benefits for instructional and pupil service staff. The requested change amount is based on 16,154 support units, which is 696 fewer units than what was appropriated in FY 2024. The Career Ladder is a statutorily-defined salary allocation distribution model that is used to determine the amount of funds paid by the state for each instructional and pupil service district and charter school staff member (Section 33-1004B, Idaho Code). There is \$235,086,400 in the base for this program.

Agency Request	0.00	(42,527,100)	0	0	(42,527,100)
Governor's Recommendation	0.00	(42,527,100)	0	0	(42,527,100)

FY 2025 Program Maintenance					
Agency Request	0.00	1,285,377,700	0	11,000,000	1,296,377,700
Governor's Recommendation	0.00	1,285,377,700	0	11,000,000	1,296,377,700

2. Program Removal for Discretionary

As part of the Superintendent of Public Instruction's budget request for the Public School Support Program, the superintendent is requesting several programs be removed from line item tracking and instead have the associated funds be distributed as discretionary funds. For the Teachers Division this includes changes for three programs:

- 1) \$7,358,700 and statutory changes for Math and Science Requirements (Sections 33-1021, & 33-1002(2)(n), Idaho Code);
- 2) \$9,000,000 and statutory changes for Academic and College Career Advisors and Mentors Program (Sections 33-1212A, & 33-1002(23)(q), Idaho Code); and
- 3) \$10,850,000 for traditional Professional Development Services (excludes funding for Dyslexia services).

The superintendent is also requesting the policy for discretionary funds distribution be changed from a best-28 week support unit calculation to a weighted per-student formula.

Agency Request	0.00	(27,208,700)	0	0	(27,208,700)
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The Governor's recommendation only includes Math and Science Requirements and requested Professional Development funds for the proposed weighted per-student discretionary formula. The Governor does not recommend moving funds for the College and Careers Advisors Program to discretionary.

Governor's Recommendation	0.00	(18,208,700)	0	0	(18,208,700)
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Teachers

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Student Teacher Stipends					
<p>The Superintendent of Public Instruction requests \$3,000,000 to implement a three-year pilot program to provide student teacher stipends. The total request is for \$9,000,000 over the three years with these funds being removed at the conclusion of FY 2027. As proposed, this pilot program would be a capped program and not eligible for fiscal support from the Public Education Stabilization Fund (PESF). Stipends are estimated to be provided to about 500 student teachers each year with funds distributed on a sliding scale between \$3,000 and \$6,000. Stipends on the higher end would be awarded to student teachers serving in rural, remote, underperforming, underserved, and other hard to recruit/retain teacher areas in Idaho. Moneys would be distributed to school districts and public charter schools based on commitments made by student teachers with the school district or charter school. Implementation and structure surrounding this program would be needed through policy legislation or through language provided in the appropriation bill. While the program would be capped at \$3,000,000 per year, it is unclear what would happen to any funds not allocated or paid out to schools for the student teachers.</p>					
Agency Request	0.00	3,000,000	0	0	3,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
10. College and Careers Advisors					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends an additional \$9,000,000 for the College and Careers Advisors Program established in Section 33-1212A, Idaho Code. There is currently \$9,000,000 in the FY 2025 Base for this program.</i></p>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,000,000</i>	<i>0</i>	<i>0</i>	<i>9,000,000</i>
FY 2025 Total					
Agency Request	0.00	1,261,169,000	0	11,000,000	1,272,169,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,279,169,000</i>	<i>0</i>	<i>11,000,000</i>	<i>1,290,169,000</i>
Agency Request					
Change from Original App	0.00	(66,735,800)	(1,200)	0	(66,737,000)
% Change from Original App		(5.0%)	(100.0%)	0.0%	(5.0%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(48,735,800)</i>	<i>(1,200)</i>	<i>0</i>	<i>(48,737,000)</i>
<i>% Change from Original App</i>		<i>(3.7%)</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(3.6%)</i>

Operations

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	858,543,700	858,543,700	1,055,145,400	1,221,898,100	1,098,735,300
Dedicated	68,532,200	68,532,200	68,532,200	80,814,500	80,814,500
Total:	927,075,900	927,075,900	1,123,677,600	1,302,712,600	1,179,549,800
Percent Change:	0.0%	0.0%	21.2%	15.9%	5.0%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	927,075,900	927,075,900	1,123,677,600	1,302,712,600	1,179,549,800

Division Description

The Operations Division provides state funding in support of the operation of Idaho's school districts and charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

Operations

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	858,543,700	858,543,700	0 0.0%	1,055,145,400	0	0
Public School Income 48101	0	0	0 0.0%	0	1,221,898,100	1,098,735,300
Public Schools Other Income 48110	7,000,000	7,000,000	0 0.0%	7,000,000	13,450,000	13,450,000
Cigarette, Tobacco and Lottery Income Taxes 48154	0	0	0 0.0%	0	4,324,900	4,324,900
Public School Endowment Income 48199	61,532,200	61,532,200	0 0.0%	61,532,200	63,039,600	63,039,600
Total:	927,075,900	927,075,900	0 0.0%	1,123,677,600	1,302,712,600	1,179,549,800

Operations

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	1,055,145,400	1,123,677,600	0.00	1,055,145,400	1,123,677,600
1. Discretionary Funds - Alt. Distribution	0.00	164,385,400	170,835,400	0.00	164,385,400	170,835,400
1. Fewer Estimated Support Units	0.00	(61,206,800)	(61,206,800)	0.00	(61,206,800)	(61,206,800)
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	1,158,324,000	1,233,306,200	0.00	1,158,324,000	1,233,306,200
Base Adjustments	0.00	(103,178,600)	(109,628,600)	0.00	(103,178,600)	(109,628,600)
FY 2025 Base	0.00	1,055,145,400	1,123,677,600	0.00	1,055,145,400	1,123,677,600
Change in Employee Compensation	0.00	2,811,300	2,811,300	0.00	8,433,900	8,433,900
Nondiscretionary Adjustments	0.00	(22,463,100)	(22,463,100)	0.00	(50,029,900)	(50,029,900)
Other Maintenance Adjustments	0.00	0	1,507,400	0.00	0	1,507,400
FY 2025 Program Maintenance	0.00	1,035,493,600	1,105,533,200	0.00	1,013,549,400	1,083,589,000
2. Discretionary Funds	0.00	170,404,500	181,179,400	0.00	85,185,900	95,960,800
4. Transportation Funding Formula	0.00	16,000,000	16,000,000	0.00	0	0
FY 2025 Total	0.00	1,221,898,100	1,302,712,600	0.00	1,098,735,300	1,179,549,800
Change from Original Appropriation	0.00	166,752,700	179,035,000	0.00	43,589,900	55,872,200
% Change from Original Appropriation		15.8%	15.9%		4.1%	5.0%

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Operations Division received funding for a 4% base salary increase for classified staff plus an additional \$97.4 million to address compensation with school support staff. Funding was calculated on 16,850 support units, or 91 fewer units than in FY 2023. Further, discretionary funding was increased by 20.4% and technology funding was restored to pre-COVID levels.					
	0.00	1,055,145,400	68,532,200	0	1,123,677,600

1. Discretionary Funds - Alt. Distribution

The Superintendent of Public Instruction requests that any funds appropriated to public schools based on support units and that will not be used in accordance with statutory distributions be distributed through discretionary funding. On December 21, 2023, this estimate was \$170,835,600; this is not new funding for public schools. As student count and support unit data becomes available, the intent is for this request and the offsetting rescissions to be adjusted to reflect up-to-date estimates. Of the request, \$164,385,400 is from currently appropriated General Fund amounts; the remainder of the request is from current cash balances in the Public School Other Income Fund, which is a subset of revenue from the Public School Income Fund. Appropriated funding was based on 16,850 support units; which was determined using data from enrollment and average daily attendance (ADA) student count methods. With the return to using average daily attendance (ADA), as required in Idaho Code, it is estimated that student counts and support units will not reach the budgeted amounts. Estimates at the time of budget submission was for 1,075 fewer mid-term support units than what was projected for the fiscal year for a net of 15,775. This supplemental appropriation request is asking the Legislature to allow for currently appropriated dollars for salary-based apportionment be provided through an alternative funding distribution to schools. Without approval by the Legislature, any funds not distributed through current statutory formulas would be deposited into the Public Education Stabilization Fund (PESF); however, PESF is at its statutory cap, therefore funds (or cash) would be deposited into the Bond Levy Equalization Fund. Funds in the Bond Levy Equalization Fund are subject to appropriation and statutory distributions, which means the fund balance will increase, not distributions for program support.

Agency Request	0.00	164,385,400	6,450,000	0	170,835,400
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The Governor supports the Superintendent's request to reallocate appropriated funds for salary-based apportionment to discretionary funds. To ensure this change doesn't impact the Public Education Stabilization Fund (PESF), the Governor also recommends a one-year freeze on distributions from PESF. Finally, the Governor recommends this mid-year adjustment be updated, as necessary, with data used for the February 15th payment to schools.

Governor's Recommendation	0.00	164,385,400	6,450,000	0	170,835,400
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1. Fewer Estimated Support Units

The Superintendent of Public Instruction requests a onetime reduction of \$61,206,800 from salary-based apportionment funding for classified staff, discretionary funds, and health insurance funds, from the Public School Income Fund to account for fewer students being calculated using average daily attendance (ADA), which will result in an estimated 1,075 fewer support units. Of the total, \$16,699,800 is being reduced for salary-based apportionment, \$21,008,100 is for discretionary funding, and \$23,498,900 is for health insurance funding. This reduction is onetime in nature and these funds are restored to the FY 2025 Base. Rather than have these funds deposited into the Public Education Stabilization Fund, the superintendent requests these funds be distributed through the discretionary funding in this division. When actual ADA amounts are known and more accurate support unit calculations can be provided it is intended that this request and the discretionary funds supplemental would be adjusted proportionately.

Agency Request	0.00	(61,206,800)	0	0	(61,206,800)
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The Governor supports the Superintendent's request to reallocate appropriated funds for salary-based apportionment to discretionary funds. To ensure this change doesn't impact the Public Education Stabilization Fund (PESF), the Governor also recommends a one-year freeze on distributions from PESF. Finally, the Governor recommends this mid-year adjustment be updated, as necessary, with data used for the February 15th payment to schools.

Governor's Recommendation	0.00	(61,206,800)	0	0	(61,206,800)
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Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Fund Reconciliation

Aligns the General Fund appropriation with the Public School Income Fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	0.00	1,158,324,000	74,982,200	0	1,233,306,200
Governor's Recommendation	0.00	1,158,324,000	74,982,200	0	1,233,306,200

Base Adjustments

Adjusts funding to the base to account for the recissions being requested for FY 2024 only. This action resets the FY 2025 Base to the estimates used for setting the FY 2025 appropriation. Estimated statutory-based changes for the FY 2025 appropriation are provided in the nondiscretionary section of the budget request.

Agency Request	0.00	(103,178,600)	(6,450,000)	0	(109,628,600)
Governor's Recommendation	0.00	(103,178,600)	(6,450,000)	0	(109,628,600)

FY 2025 Base					
Agency Request	0.00	1,055,145,400	68,532,200	0	1,123,677,600
Governor's Recommendation	0.00	1,055,145,400	68,532,200	0	1,123,677,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. For the Operations Division, this would increase the base salary for classified staff from \$38,802 to \$39,190 and includes \$2,350,400 for salaries and \$460,900 for state-paid employee benefits. The requested change amount is based on 16,154 support units, which is 596 fewer units than what was appropriated for in FY 2024.

Agency Request	0.00	2,811,300	0	0	2,811,300
<i>The Governor recommends a 3% increase in employee compensation. For classified positions, the recommendation includes \$7,051,200 for salaries and \$1,382,700 for benefits. If approved, the statutory distribution amount would need to increase from \$38,802 to \$39,966.</i>					
Governor's Recommendation	0.00	8,433,900	0	0	8,433,900

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

Statutory-based adjustments for the Operations Division includes a reduction of \$22,463,100 from the General Fund for the following nondiscretionary adjustments. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

PUPIL TRANSPORTATION: Increases \$5,882,100 for estimated transportation costs. Pupil transportation has a base appropriation of \$100,267,700 and requirements for transportation reimbursement are to be determined by the State Board of Education with statutory requirements outlined in Section 33-1006, Idaho Code. Of the requested amount, approximately 35% is for bus driver salaries, 21% for busing contracts, 15% for fuel costs, 10% for routing and diagnostic software, and 6% for increased costs of new buses.

HEALTH INSURANCE: Decreases \$6,429,600 for estimated increases for health insurance costs for 16,154 support units. This includes a reduction of \$15,217,400 for 696 fewer units than was appropriated in FY 2024, and an increase of \$8,787,800 for costs related to the projected increases in the state's health insurance plan. There is currently \$368,246,900 in the base appropriation for health insurance distributions, which is currently allocated at \$21,854 per support unit or \$13,750 per full-time equivalent position. This increase will provide \$22,398 per support unit or \$14,450 per full-time equivalent position. Historically, the changes to health insurance costs were included as a line item, however with several districts joining the state health insurance plan, the change was requested in the nondiscretionary portion of the budget.

MID-TERM SUPPORT UNITS: A net decrease of \$8,313,200 for a reduction of 696 mid-term support units. Mid-term support units are projected to decrease from 16,850 to 16,154. Of the request, amounts allocated for salaries are budgeted to decrease \$8,750,600 and the amounts allocated for state-paid benefits are budgeted to increase \$437,400. The request reflects costs that are attributable to the classified staff portion of the salary-based apportionment funding formula (Sections 33-1002 and 33-1009, Idaho Code). There is \$289,459,900 in the base for this purpose. Mid-term support units are used for all support unit based calculations except the discretionary and health insurance funding distributions, which are calculated using the best-28 week support units.

DISCRETIONARY FUNDING: Decreases \$13,602,400 for a reduction of 696 support units (16,850 to 16,154). The 16,154 support units are calculated against \$19,537 per support unit. Section 33-1009(3)(a), Idaho Code, allows for the July distribution to the schools to use the best-28 weeks of student average daily attendance counts of the school year. These support unit calculations are used for discretionary dollar calculations. There is currently \$329,203,100 in the base for discretionary funding.

Agency Request	0.00	(22,463,100)	0	0	(22,463,100)
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The Governor recommends \$13,000 for health insurance for full-time equivalent positions. This recommendation is a reduction of \$1,450 per full-time equivalent position from the requested amount.

Governor's Recommendation	0.00	(50,029,900)	0	0	(50,029,900)
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Other Maintenance Adjustments

The Superintendent of Public Instruction requests an increase of \$1,507,400 from the Public School Endowment Income Fund to account for the same increase in the distribution of endowment funds from the Endowment Fund Investment Board. There is currently \$61,532,200 in the base from this fund.

Agency Request	0.00	0	1,507,400	0	1,507,400
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Governor's Recommendation	0.00	0	1,507,400	0	1,507,400
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FY 2025 Program Maintenance					
Agency Request	0.00	1,035,493,600	70,039,600	0	1,105,533,200
Governor's Recommendation	0.00	1,013,549,400	70,039,600	0	1,083,589,000

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Discretionary Funds

The Superintendent of Public Instruction requests \$181,179,400 for additional discretionary funds. This amount, plus other maintenance adjustments are equal to a 57.9% increase in discretionary funds which would increase the per support unit amount from \$19,537 to \$30,846 for a total discretionary distribution of \$498,287,500 for FY 2025; this assumes the appropriation is based on the budget request of 16,154 support units. Discretionary funds, in Section 33-1018, Idaho Code, are distributed using the best 28-week support units. The superintendent intends to have legislation introduced to change the distribution to a weighted per student formula.

Further, of this amount \$20,683,600 is based on the Legislature approving the statutory amendments for three programs:

- 1) \$7,358,700 for math and science requirements (Sections 33-1021, & 33-1002(2)(n), Idaho Code;
- 2) \$9,000,000 for Academic and College Career Advisors and Mentors Program (Sections 33-1212A, & 33-1002(23)(q), Idaho Code); and
- 3) \$4,324,900 for Idaho Safe and Drug Free Schools (Sections 63-2506, 63-2552A(3), & 63-3067, Idaho Code).

To further offset the costs of this line item, the superintendent requests the Legislature to remove \$21,985,000 from three other program distributions:

- 4) \$10,850,000 for professional development services;
- 5) \$6,315,000 for content and curriculum support; and
- 6) \$4,820,000 for English Proficiency and English language learner programs.

Finally, the superintendent is requesting an increase of \$1,507,400 in new endowment funds in the maintenance portion of the budget to be used for discretionary purposes.

Analyst Comment: Approval of this line item without the Legislature addressing the statutory requirements would result in the use of new money from the General Fund. Moneys included in this line item reflect the agency request and any adjustments made to account for the changes in support units and CEC calculations in the maintenance portion of the budget.

Agency Request	0.00	170,404,500	10,774,900	0	181,179,400
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The Governor supports the Superintendent's request for the Legislature to change the discretionary fund distribution from support unit based to a weighted per student calculation and recommends \$95,960,800 for this purpose.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>85,185,900</i>	<i>10,774,900</i>	<i>0</i>	<i>95,960,800</i>
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4. Transportation Funding Formula

The Superintendent of Public Instruction is planning to introduce legislation that would amend the current transportation formula in Section 33-1006, Idaho Code. This legislation, if approved as proposed, would have an estimated fiscal impact of \$16,000,000 to amend two subsections of the law. The first section would remove the 50% reimbursement category in Idaho Code to have all school transportation costs be reimbursed at no less than 85% of actual costs; this is estimated to cost \$8,500,000. The second amendment would remove subsection 8 that requires \$7,500,000 of eligible transportation costs for schools "be reduced by a proportionate amount to equal \$7,500,000 and shall be used as discretionary funding." The Legislature first approved this language in the appropriation bills for public schools for fiscal years 2011, 2012, and 2013. The Legislature codified the language with passage of S1093 in 2013.

Analyst Comment: This line item is subject to the Legislature amending Idaho Code.

Agency Request	0.00	16,000,000	0	0	16,000,000
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2025 Total					
Agency Request	0.00	1,221,898,100	80,814,500	0	1,302,712,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,098,735,300</i>	<i>80,814,500</i>	<i>0</i>	<i>1,179,549,800</i>

Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	166,752,700	12,282,300	0	179,035,000
% Change from Original App		15.8%	17.9%		15.9%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	43,589,900	12,282,300	0	55,872,200
% Change from Original App		4.1%	17.9%		5.0%

Children's Programs

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	142,192,400	142,192,400	148,123,700	144,372,300	104,249,000
Dedicated	4,024,900	4,024,900	4,324,900	0	40,000,000
Federal	823,894,800	459,760,600	546,501,200	429,107,700	429,107,700
Total:	970,112,100	605,977,900	698,949,800	573,480,000	573,356,700
Percent Change:	0.0%	(37.5%)	15.3%	(18.0%)	(18.0%)
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	970,112,100	605,977,900	698,949,800	573,480,000	573,356,700

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

Children's Programs

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	142,192,400	142,192,400	0 0.0%	148,123,700	0	0
Public School Income 48101	0	0	0 0.0%	0	144,372,300	104,249,000
Bond Levy Equalization 31502	0	0	0 0.0%	0	0	40,000,000
Cigarette, Tobacco and Lottery Income Taxes 48154	4,024,900	4,024,900	0 0.0%	4,324,900	0	0
American Rescue Plan 34400	404,911,100	156,284,800	(248,626,300) (61.4%)	285,114,500	188,959,900	188,959,900
Federal COVID-19 Relief 34500	105,983,700	60,445,400	(45,538,300) (43.0%)	21,238,900	0	0
Federal Grant 34800	313,000,000	243,030,400	(69,969,600) (22.4%)	240,147,800	240,147,800	240,147,800
Total:	970,112,100	605,977,900	(364,134,200) (37.5%)	698,949,800	573,480,000	573,356,700

Children's Programs

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	148,123,700	698,949,800	0.00	148,123,700	698,949,800
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	148,123,700	698,949,800	0.00	148,123,700	698,949,800
Removal of Onetime Expenditures	0.00	(8,546,000)	(314,899,400)	0.00	(8,546,000)	(314,899,400)
FY 2025 Base	0.00	139,577,700	384,050,400	0.00	139,577,700	384,050,400
Nondiscretionary Adjustments	0.00	2,929,600	2,929,600	0.00	2,806,300	2,806,300
FY 2025 Program Maintenance	0.00	142,507,300	386,980,000	0.00	142,384,000	386,856,700
2. Program Removal for Discretionary	0.00	(11,135,000)	(15,459,900)	0.00	(11,135,000)	(15,459,900)
3. Outcomes-Based Funding	0.00	40,000,000	40,000,000	0.00	0	40,000,000
6. ESSER III and Homelessness Funding	0.00	0	188,959,900	0.00	0	188,959,900
8. Transfer Advanced Opportunities - SDE	0.00	(27,000,000)	(27,000,000)	0.00	(27,000,000)	(27,000,000)
FY 2025 Total	0.00	144,372,300	573,480,000	0.00	104,249,000	573,356,700
Change from Original Appropriation	0.00	(3,751,400)	(125,469,800)	0.00	(43,874,700)	(125,593,100)
% Change from Original Appropriation		(2.5%)	(18.0%)		(29.6%)	(18.0%)

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Children's Programs Division included nondiscretionary General Fund adjustments for the Idaho Digital Learning Academy; the Advanced Opportunities Program; and for safe and drug free school funds. The Legislature also approved ten line items with funding for the direct distribution of ESSER II and ESSER III funding for schools; onetime funds to meet the maintenance of effort requirements for special education funding; funding for support services for children experiencing homelessness; and for a safe schools federal grant.					
	0.00	148,123,700	4,324,900	546,501,200	698,949,800

Fund Reconciliation

Aligns the General Fund appropriation with the Public School Income Fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	0.00	148,123,700	4,324,900	546,501,200	698,949,800
Governor's Recommendation	0.00	148,123,700	4,324,900	546,501,200	698,949,800

Removal of Onetime Expenditures

Removes onetime appropriation for federal funds and maintenance of financial support for special education funding.

Agency Request	0.00	(8,546,000)	0	(306,353,400)	(314,899,400)
Governor's Recommendation	0.00	(8,546,000)	0	(306,353,400)	(314,899,400)

FY 2025 Base					
Agency Request	0.00	139,577,700	4,324,900	240,147,800	384,050,400
Governor's Recommendation	0.00	139,577,700	4,324,900	240,147,800	384,050,400

Nondiscretionary Adjustments

Statutory-based adjustments for the Children's Programs Division include an increase of \$2,929,600 for the Idaho Digital Learning Academy (IDLA). All programs in the Children's Program Division with a General Fund nondiscretionary adjustment are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

IDAHO DIGITAL LEARNING ACADEMY (IDLA): Increases \$2,929,600 from the General Fund based on a statutory formula that considers several other public school funding mechanisms such as salary-based apportionment, career ladder calculations, and IDLA enrollments to determine the amount of funding that should be distributed to IDLA (Section 33-1020, Idaho Code). IDLA is defined as a public-choice learning environment which joins the best technology with the best instructional practices (Section 33-5502, Idaho Code). The program has a base appropriation of \$19,719,900.

Agency Request	0.00	2,929,600	0	0	2,929,600
<i>Recommended by the Governor with required statutory adjustments.</i>					
Governor's Recommendation	0.00	2,806,300	0	0	2,806,300

FY 2025 Program Maintenance					
Agency Request	0.00	142,507,300	4,324,900	240,147,800	386,980,000
Governor's Recommendation	0.00	142,384,000	4,324,900	240,147,800	386,856,700

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Program Removal for Discretionary

As part of the budget request for the Public School Support Program, the Superintendent of Public Instruction requests several programs be removed from line item tracking and instead have the associated funds be distributed as discretionary funds. For the Children's Program Division this includes changes for three programs:

- 1) \$4,324,900 and statutory changes for Safe and Drug Free funds (Sections 63-2506, 63-2552A(3), & 63-3067, Idaho Code);
- 2) \$6,315,000 for funding allocated for Content and Curriculum (Sections 33-1212A, & 33-1002(23)(q), Idaho Code); and
- 3) \$4,820,000 for Program Support for English Language Learners.

The superintendent is also requesting the policy for discretionary funds distribution be changed from a best-28 week support unit calculation to a weighted per-student formula.

Analyst Comment: This line item is subject to the Legislature amending Idaho Code.

Agency Request	0.00	(11,135,000)	(4,324,900)	0	(15,459,900)
Governor's Recommendation	0.00	(11,135,000)	(4,324,900)	0	(15,459,900)

3. Outcomes-Based Funding

The Superintendent of Public Instruction requests \$40,000,000 with the approval of legislation to establish outcomes-based funding for public schools. Funding for this proposed program would be capped and not eligible for distributions from the Public Education Stabilization Fund (PESF). The program, as of this publication's printing, would be based on student achievements and learning growth targets. More specifically, criteria would be based on proficiency and growth in three education areas: literacy (grades K-4), mathematics (grades 5-9), and high school credit completion, graduation, and transition into higher education or the workforce.

Analyst Comment: This request is subject to the Legislature establishing an outcomes-based program in Idaho Code.

Agency Request	0.00	40,000,000	0	0	40,000,000
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Recommended by the Governor from the Bond Levy Equalization Fund.

LSO Analyst Note: To implement the Governor's recommendation, the Legislature will need to amend Section 33-906 Idaho Code, as this section states the Bond Levy Equalization Fund "shall be used exclusively to make payments authorized by the bond levy equalization program created in section 33-906, Idaho Code." Further, there is insufficient cash in the fund to sustain this recommendation beyond the first year.

Governor's Recommendation	0.00	0	40,000,000	0	40,000,000
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6. ESSER III and Homelessness Funding

The Superintendent of Public Instruction requests \$188,959,900 for the final year of funding from the American Rescue Plan. This includes \$187,539,500 for the Elementary and Secondary School Emergency Relief Fund (ESSER III) distributions and \$1,420,400 for programs to support children experiencing homelessness. ESSER III funds must be used to keep schools open, and combat the impacts of the COVID-19 pandemic. All funds must be obligated by September 30, 2024, but schools have until 2025 for liquidation. Updated amounts will be provided during the legislative budget hearing for public schools. For programs that support children experiencing homelessness, funds may be used to pay for short-term temporary housing; purchasing supplies such as eyeglasses, school supplies, and other personal care items; and for wrap-around services including after-school programs, tutoring, technology, and other allowable uses. As of November 1, 2023, \$156,321,800 of these ARPA funds have not been drawn down by the schools.

There are corresponding enhancement requests in the Department of Education's budget for administrative costs for both of these programs.

Agency Request	0.00	0	0	188,959,900	188,959,900
Governor's Recommendation	0.00	0	0	188,959,900	188,959,900

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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8. Transfer Advanced Opportunities - SDE

The Superintendent of Public Instruction requests \$27,000,000 be removed from the Public School Support Program and transferred to the State Department of Education. The superintendent is requesting a new program be created in the department to account for these funds and all other funding currently appropriated in the Public School Support Program's Central Services Division. The Advanced Opportunities Program allows for students to individualize their high school learning plan and includes \$4,125 per student to be used for dual credits, overload courses, workforce training, certification exams, Advanced Placement, and International Baccalaureate programs (Chapter 46, Title 33, Idaho Code). There is currently \$27,000,000 in the base for public school students. There is also \$900,000 from the General Fund in the department's budget for these programs for non-public students as provided in Section 33-4603, Idaho Code. This program is eligible for funding from the Public Education Stabilization Fund (PESF) if the appropriation is insufficient to meet the needs of the program. However, if the program is appropriated funding in excess of actual needs, moneys are to be deposited into the In-Demand Careers Fund (Section 72-1206, Idaho Code). The change in where excess funds are to be transferred occurred with passage of H24 of 2023, the Idaho Launch Grant Program amending Section 33-4602(14), Idaho Code.

Agency Request	0.00	(27,000,000)	0	0	(27,000,000)
Governor's Recommendation	0.00	(27,000,000)	0	0	(27,000,000)

FY 2025 Total					
Agency Request	0.00	144,372,300	0	429,107,700	573,480,000
Governor's Recommendation	0.00	104,249,000	40,000,000	429,107,700	573,356,700

Agency Request					
Change from Original App	0.00	(3,751,400)	(4,324,900)	(117,393,500)	(125,469,800)
% Change from Original App		(2.5%)	(100.0%)	(21.5%)	(18.0%)
Governor's Recommendation					
Change from Original App	0.00	(43,874,700)	35,675,100	(117,393,500)	(125,593,100)
% Change from Original App		(29.6%)	824.9%	(21.5%)	(18.0%)

Facilities

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	15,605,700	15,605,700	14,479,200	12,578,700	90,526,100
Dedicated	55,861,300	55,861,300	53,406,400	72,406,800	72,406,800
Total:	71,467,000	71,467,000	67,885,600	84,985,500	162,932,900
Percent Change:	0.0%	0.0%	(5.0%)	25.2%	140.0%
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	71,467,000	71,467,000	67,885,600	84,985,500	162,932,900

Division Description

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.

Facilities

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	15,605,700	15,605,700	0 0.0%	14,479,200	0	0
Public School Income 48101	0	0	0 0.0%	0	12,578,700	90,526,100
Bond Levy Equalization 31502	24,173,800	24,173,800	0 0.0%	23,781,400	39,781,800	39,781,800
School District Building 31503	31,687,500	31,687,500	0 0.0%	29,625,000	32,625,000	32,625,000
Total:	71,467,000	71,467,000	0 0.0%	67,885,600	84,985,500	162,932,900

Facilities

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	14,479,200	67,885,600	0.00	14,479,200	67,885,600
2. State Match - Facilities	0.00	281,900	281,900	0.00	281,900	281,900
1. Charter School Facilities	0.00	(2,658,900)	(2,658,900)	0.00	(2,658,900)	(2,658,900)
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	12,102,200	65,508,600	0.00	12,102,200	65,508,600
Base Adjustments	0.00	2,377,000	2,377,000	0.00	2,377,000	2,377,000
FY 2025 Base	0.00	14,479,200	67,885,600	0.00	14,479,200	67,885,600
Nondiscretionary Adjustments	0.00	(1,900,500)	17,099,900	0.00	(1,900,500)	17,099,900
FY 2025 Program Maintenance	0.00	12,578,700	84,985,500	0.00	12,578,700	84,985,500
9. School Facilities Maintenance Match	0.00	0	0	0.00	75,000,000	75,000,000
11. Charter School Facilities	0.00	0	0	0.00	2,947,400	2,947,400
FY 2025 Total	0.00	12,578,700	84,985,500	0.00	90,526,100	162,932,900
Change from Original Appropriation	0.00	(1,900,500)	17,099,900	0.00	76,046,900	95,047,300
% Change from Original Appropriation		(13.1%)	25.2%		525.2%	140.0%

Facilities

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Facilities Division was approved for adjustments in the Bond Levy Equalization Program and for the State Facilities Match program for both Lottery funds and from the General Fund. Appropriation distributions for the division include:					
1. \$13,204,900 from the General Fund for the charter school facilities distribution;					
2. \$30,899,300 for the state facilities maintenance match distribution (\$1,274,300 General Fund and \$29,625,000 dedicated funds); and					
3. \$23,781,400 for the Bond Levy Equalization Program (\$0 from the General Fund and \$23,781,400 dedicated funds).					
	0.00	14,479,200	53,406,400	0	67,885,600

2. State Match - Facilities

The Superintendent of Public Instruction requests a onetime increase of \$281,900 from the General Fund to align the appropriation for school facilities maintenance match program with estimated expenditures. The state match requirement is based on the value index and the square footage of the facility. Section 33-1019(1)(2), Idaho Code, requires lottery funds be used before other state funds to meet the state match requirement. The estimated lottery distribution for FY 2024 is \$32,625,000 or \$281,900 less than what is needed for statutory distribution.

Analyst Comment: This program is eligible for distributions to and from the Public Education Stabilization Fund (PESF), which means if no action is taken by the Legislature, the requested funds would be withdrawn from PESF.

Agency Request	0.00	281,900	0	0	281,900
Governor's Recommendation	0.00	281,900	0	0	281,900

1. Charter School Facilities

The Superintendent of Public Instruction requests a onetime reduction of \$2,658,900 from the General Fund to align the appropriation with estimated expenditures for charter school facilities funding. Funding for these facilities is based on statutory calculations and 93% of these funds are distributed based on enrolled charter school students at on-site charter schools. Funds can be used to defray the costs of the facility (real estate) (Section 33-5208(5), Idaho Code). There is \$13,204,900 in the base for this program; however, the distribution of these funds was \$9,900,900 in FY 2023. Rather than have these funds deposited into the Public Education Stabilization Fund, the superintendent requests these funds be distributed through the discretionary funding in the Operations Division.

Agency Request	0.00	(2,658,900)	0	0	(2,658,900)
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The Governor supports the Superintendent's request to reallocate appropriated funds for charter school facilities to discretionary funds. To ensure this change doesn't impact the Public Education Stabilization Fund (PESF), the Governor also recommends a one-year freeze on distributions from PESF. Finally, the Governor recommends this mid-year adjustment be updated, as necessary, with data used for the February 15th payment to schools.

Governor's Recommendation	0.00	(2,658,900)	0	0	(2,658,900)
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Fund Reconciliation

Aligns the General Fund appropriation with the Public School Income Fund.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2024 Total Appropriation					
Agency Request	0.00	12,102,200	53,406,400	0	65,508,600
Governor's Recommendation	0.00	12,102,200	53,406,400	0	65,508,600

Base Adjustments

Restores \$2,658,900 for funding that was removed on a onetime basis for charter school facilities funding, and removes \$281,900 for funding that requested on a onetime basis for the facilities maintenance match.

Agency Request	0.00	2,377,000	0	0	2,377,000
Governor's Recommendation	0.00	2,377,000	0	0	2,377,000

Facilities

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Base					
Agency Request	0.00	14,479,200	53,406,400	0	67,885,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>14,479,200</i>	<i>53,406,400</i>	<i>0</i>	<i>67,885,600</i>

Nondiscretionary Adjustments

Statutory-based adjustments for the Facilities Division includes a net increase of \$17,099,900 for the following nondiscretionary adjustments.

BOND LEVY EQUALIZATION SUPPORT: An increase of \$16,000,400 which includes an ongoing amount of \$8,501,900 and a onetime payment amounts of \$7,498,500; all increases are from the Bond Levy Equalization Fund. Onetime payments are for the first year of bond payments that were approved by voters after January 1 (Section 33-906(2), Idaho Code). This adjustment is possible because of increased lottery dividends and cash balances in the Bond Levy Equalization Fund. Increased cash balances are the result of the Public Education Stabilization Fund (PESF) reaching its statutory cap, which means, any funds in excess of the cap are transferred to the Bond Levy Equalization Fund. Section 33-906, Idaho Code, establishes the Bond Levy Equalization Support Program to subsidize the interest-cost portion of school bonds passed after September 15, 2002. Subsidies range from 0% to 100% of interest costs, depending on the relative wealth and economic vitality of each school district. There is currently \$23,781,400 in the base for this program, all from dedicated (lottery) funds. This program is eligible for distributions to and from the Public Education Stabilization Fund (PESF).

SCHOOL FACILITIES MAINTENANCE MATCH: Decreases \$99,000 from the General Fund to account for an estimated increase in the FY 2025 lottery distributions. Section 33-1019(1)(2), Idaho Code, requires lottery funds be used before other state funds to meet the state match requirement. The estimated lottery distribution is \$32,625,000. The state match requirement is based on the value index and the square footage of the facility. This program is eligible for distributions to and from the Public Education Stabilization Fund (PESF).

SCHOOL FACILITIES MAINTENANCE (LOTTERY): Increases \$3,000,000 from the School District Building Fund to align the appropriation with estimated FY 2025 lottery distributions of \$32,625,000 and current cash balances in the fund from prior year lottery dividend distributions. Lottery dividend distributions are budgeted using estimates from the Lottery Commission (Section 33-905, Idaho Code).

CHARTER SCHOOL FACILITIES: Decreases \$1,801,500 from the General Fund for charter school facilities. Funding for these facilities is based on statutory calculations and 93% of these funds are distributed based on enrolled charter school students at on-site charter schools. Funds can be used to defray the costs of the facility (real estate) (Section 33-5208(5), Idaho Code). There is \$13,204,900 in the base for this program, however the distribution of these funds was \$9,900,900 in FY 2023.

Agency Request	0.00	(1,900,500)	19,000,400	0	17,099,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,900,500)</i>	<i>19,000,400</i>	<i>0</i>	<i>17,099,900</i>

FY 2025 Program Maintenance					
Agency Request	0.00	12,578,700	72,406,800	0	84,985,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,578,700</i>	<i>72,406,800</i>	<i>0</i>	<i>84,985,500</i>

9. School Facilities Maintenance Match

Agency Request	0.00	0	0	0	0
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The Governor recommends additional funding for the School Facilities Maintenance Match. The Governor also recommends that this recommendation be adjusted up or down with changes made in the nondiscretionary portion of the recommendation to remain budget neutral. To implement this recommendation will require legislative action to amend or set-aside Section 33-1019, Idaho Code.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>75,000,000</i>	<i>0</i>	<i>0</i>	<i>75,000,000</i>
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Facilities

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Charter School Facilities					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends additional funding for charter school facilities. The Governor also recommends that this recommendation be adjusted up or down with changes made in the nondiscretionary portion of the recommendation to remain budget neutral. To implement this recommendation will require legislative action to amend or set-aside Idaho Code.</i>					
Governor's Recommendation	0.00	2,947,400	0	0	2,947,400
FY 2025 Total					
Agency Request	0.00	12,578,700	72,406,800	0	84,985,500
Governor's Recommendation	0.00	90,526,100	72,406,800	0	162,932,900
Agency Request					
Change from Original App	0.00	(1,900,500)	19,000,400	0	17,099,900
% Change from Original App		(13.1%)	35.6%		25.2%
Governor's Recommendation					
Change from Original App	0.00	76,046,900	19,000,400	0	95,047,300
% Change from Original App		525.2%	35.6%		140.0%

Central Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	12,587,600	12,587,600	14,237,600	0	0
Percent Change:	0.0%	0.0%	13.1%	(100.0%)	(100.0%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	12,587,600	12,587,600	14,237,600	0	0

Division Description

The Division of Central Services includes those programs and funds that are spent at the state level by the Department of Education for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

Central Services

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	12,587,600	12,587,600	0 0.0%	14,237,600	0	0
Public School Income 48101	0	0	0 0.0%	0	0	0
Total:	12,587,600	12,587,600	0 0.0%	14,237,600	0	0

Central Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	14,237,600	14,237,600	0.00	14,237,600	14,237,600
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	14,237,600	14,237,600	0.00	14,237,600	14,237,600
FY 2025 Base	0.00	14,237,600	14,237,600	0.00	14,237,600	14,237,600
FY 2025 Program Maintenance	0.00	14,237,600	14,237,600	0.00	14,237,600	14,237,600
7. Professional Development	0.00	1,500,000	1,500,000	0.00	1,500,000	1,500,000
8. Transfer Programs to Dept of Ed	0.00	(15,737,600)	(15,737,600)	0.00	(15,737,600)	(15,737,600)
FY 2025 Total	0.00	0	0	0.00	0	0
Change from Original Appropriation	0.00	(14,237,600)	(14,237,600)	0.00	(14,237,600)	(14,237,600)
% Change from Original Appropriation		(100.0%)	(100.0%)		(100.0%)	(100.0%)

Central Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Central Services Division received funding for programs that are overseen at the state level by the Department of Education for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation. The Legislature approved funding to expand support to rural and smaller schools for math, science, and reading programs.					
	0.00	14,237,600	0	0	14,237,600
Fund Reconciliation					
Aligns the General Fund appropriation with the Public School Income Fund.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2024 Total Appropriation					
Agency Request	0.00	14,237,600	0	0	14,237,600
Governor's Recommendation	0.00	14,237,600	0	0	14,237,600
FY 2025 Base					
Agency Request	0.00	14,237,600	0	0	14,237,600
Governor's Recommendation	0.00	14,237,600	0	0	14,237,600
FY 2025 Program Maintenance					
Agency Request	0.00	14,237,600	0	0	14,237,600
Governor's Recommendation	0.00	14,237,600	0	0	14,237,600

7. Professional Development

The Department of Education, through the Superintendent of Public Instruction, requests \$1,500,000 for professional development support for Math, Science, and English Language Arts content standards. Funding will address overall teaching support for new teachers without traditional training and certification, primarily for those teaching in virtual settings, and to increase the number of contracted content specialists in each region of the state. These professional development programs are intended to provide job-embedded training opportunities for current and changing instructional requirements. There is currently \$4,500,000 in the FY 2024 Base for these services.

Analyst Comment: This request was officially made in the State Department of Education (SDE) budget. However, it was moved to this division to align with the current appropriation structure. The agency request was based on the assumption that the Legislature will support moving all funds from this division to a new budgeted program in the SDE. These funds are more appropriate in this division until the Legislature approves such a change. The requested amount is included in the following enhancement (#8) that displays the request to move this division to the SDE.

Agency Request	0.00	1,500,000	0	0	1,500,000
Governor's Recommendation	0.00	1,500,000	0	0	1,500,000

8. Transfer Programs to Dept of Ed

The Superintendent of Public Instruction requests \$42,737,600 be transferred from the Public School Support Program Appropriation into a newly created program within the State Department of Education.

Funding specific to this division includes:

\$5,020,000 for content and curriculum;

\$4,500,000 for existing statewide professional development services;

\$2,459,100 for program support (math initiatives, English Language Learners, and learning loss);

\$2,258,500 student achievement assessments; and

\$1,500,000 for FY 2025 requested funding for professional development services (see line item 7).

An additional \$27,000,000 for Advanced Opportunities is included in the Children's Programs Division in the Public School Support Program.

Agency Request	0.00	(15,737,600)	0	0	(15,737,600)
Governor's Recommendation	0.00	(15,737,600)	0	0	(15,737,600)

Central Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Agency Request					
Change from Original App	0.00	(14,237,600)	0	0	(14,237,600)
% Change from Original App		(100.0%)			(100.0%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(14,237,600)</i>	<i>0</i>	<i>0</i>	<i>(14,237,600)</i>
<i>% Change from Original App</i>		<i>(100.0%)</i>			<i>(100.0%)</i>

Educational Services for the Deaf & Blind

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Campus Operations	8,304,700	8,304,700	9,261,800	9,575,400	9,484,400
Outreach Programs	5,215,000	5,215,000	6,007,600	6,185,900	6,130,400
Total:	13,519,700	13,519,700	15,269,400	15,761,300	15,614,800
BY FUND CATEGORY					
General	13,278,100	13,278,100	15,035,800	15,524,100	15,377,600
Dedicated	233,600	233,600	233,600	237,200	237,200
Federal	8,000	8,000	0	0	0
Total:	13,519,700	13,519,700	15,269,400	15,761,300	15,614,800
Percent Change:	0.0%	0.0%	12.9%	3.2%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,167,900	11,167,900	14,030,100	14,583,100	14,436,600
Operating Expenditures	2,242,800	2,242,800	1,039,300	1,078,200	1,078,200
Capital Outlay	109,000	109,000	200,000	100,000	100,000
Total:	13,519,700	13,519,700	15,269,400	15,761,300	15,614,800

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and the Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation. The Outreach Program serves approximately 2,250 students, ages birth to 21, and the Campus Program serves 115 students, ages 3 - 21. Both programs have increasing student enrollment.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

- 1) Creation of a Board of Directors to govern the new bureau;
- 2) The chair of the board is the Superintendent of Public Instruction;
- 3) The new bureau is a non-state agency; and
- 4) The bureau's annual appropriation request is to be submitted to the Department of Education for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (ex., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	13,278,100	13,278,100	0 0.0%	15,035,800	0	0
Public School Income 48101	0	0	0 0.0%	0	15,524,100	15,377,600
School for the Deaf and the Blind (Endowment) 48122	233,600	233,600	0 0.0%	233,600	237,200	237,200
ARPA State Fiscal Recovery 34430	8,000	8,000	0 0.0%	0	0	0
Total:	13,519,700	13,519,700	0 0.0%	15,269,400	15,761,300	15,614,800

Educational Services for the Deaf & Blind

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	15,035,800	15,269,400	0.00	15,035,800	15,269,400
Fund Reconciliation	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	0.00	15,035,800	15,269,400	0.00	15,035,800	15,269,400
Removal of Onetime Expenditures	0.00	(200,000)	(200,000)	0.00	(200,000)	(200,000)
FY 2025 Base	0.00	14,835,800	15,069,400	0.00	14,835,800	15,069,400
Personnel Benefit Costs	0.00	114,800	114,800	0.00	(129,800)	(129,800)
Replacement Items	0.00	100,000	100,000	0.00	100,000	100,000
Statewide Cost Allocation	0.00	35,300	35,300	0.00	35,300	35,300
Change in Employee Compensation	0.00	48,900	48,900	0.00	147,000	147,000
Other Maintenance Adjustments	0.00	0	3,600	0.00	0	3,600
FY 2025 Program Maintenance	0.00	15,134,800	15,372,000	0.00	14,988,300	15,225,500
1. Career Ladder Equivalence	0.00	389,300	389,300	0.00	389,300	389,300
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	0.00	15,524,100	15,761,300	0.00	15,377,600	15,614,800
Change from Original Appropriation	0.00	488,300	491,900	0.00	341,800	345,400
% Change from Original Appropriation		3.2%	3.2%		2.3%	2.3%

Educational Services for the Deaf & Blind

Analyst: Tatro

Budget by Decision Unit **FTP** **General** **Dedicated** **Federal** **Total**

FY 2024 Original Appropriation					
For FY 2024, the Educational Services for the Deaf and the Blind (IESDB) received funding for: an additional 4% for non-instructional staff compensation; to keep instructional staff at the same level as public school staff on the career ladder; an additional \$6,359 per instructional staff related to the career ladder; to replace eight vehicles; and to address staffing recruitment and retention issues throughout the agency.					
	0.00	15,035,800	233,600	0	15,269,400

Fund Reconciliation

Aligns the General Fund appropriation with the Public School Income Fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	0.00	15,035,800	233,600	0	15,269,400
Governor's Recommendation	0.00	15,035,800	233,600	0	15,269,400

Removal of Onetime Expenditures

Removes \$200,000 of onetime appropriation that was provided to purchase vehicles.

Agency Request	0.00	(200,000)	0	0	(200,000)
Governor's Recommendation	0.00	(200,000)	0	0	(200,000)

FY 2025 Base					
Agency Request	0.00	14,835,800	233,600	0	15,069,400
Governor's Recommendation	0.00	14,835,800	233,600	0	15,069,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and a 0.79 percentage point increase for school employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	114,800	0	0	114,800
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(129,800)	0	0	(129,800)

Replacement Items

IESDB requests \$100,000 from the General Fund to purchase and replace four vehicles in the Outreach Program. All vehicles have more than 141,704 miles. Additionally, IESDB has a total of 17 vehicles with more than 120,000 miles.

Agency Request	0.00	100,000	0	0	100,000
Governor's Recommendation	0.00	100,000	0	0	100,000

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$35,300.

Agency Request	0.00	35,300	0	0	35,300
Governor's Recommendation	0.00	35,300	0	0	35,300

Educational Services for the Deaf & Blind

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	48,900	0	0	48,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	147,000	0	0	147,000
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Other Maintenance Adjustments

Provides an additional \$3,600 for increased endowment distributions. IESDB received \$233,600 from endowment distributions in FY 2024 and this request will match the new distribution for FY 2025 of \$237,200.

Agency Request	0.00	0	3,600	0	3,600
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Governor's Recommendation	0.00	0	3,600	0	3,600
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FY 2025 Program Maintenance					
Agency Request	0.00	15,134,800	237,200	0	15,372,000
Governor's Recommendation	0.00	14,988,300	237,200	0	15,225,500

1. Career Ladder Equivalence

IESDB requests \$389,300 in ongoing personnel costs from the General Fund for career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. The Career Ladder is a statutorily-defined salary allocation distribution model that is used to determine the amount of funds paid by the state for each instructional and pupil service staff for both traditional school districts and charter schools, and does not include staff at IESDB (Section 33-1004B, Idaho Code).

Agency Request	0.00	389,300	0	0	389,300
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Governor's Recommendation	0.00	389,300	0	0	389,300
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Budget Law Exemptions/Other Adjustments

The Permanent Building Fund Advisory Council FY 2025 recommendations for the Educational Services for the Deaf and the Blind includes funding for two capital projects, one alterations and repair (A&R) project, and one project related to the Americans with Disabilities Act (ADA). Capital projects include \$6,000,000 for residential cottages and \$1,000,000 for a bus storage barn. The A&R project is \$275,000 for the administration parking lot area. The ADA project is \$140,000 for sidewalk replacement and wheelchair access. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Total					
Agency Request	0.00	15,524,100	237,200	0	15,761,300
Governor's Recommendation	0.00	15,377,600	237,200	0	15,614,800

Agency Request

Change from Original App	0.00	488,300	3,600	0	491,900
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% Change from Original App		3.2%	1.5%		3.2%
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Governor's Recommendation

Change from Original App	0.00	341,800	3,600	0	345,400
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% Change from Original App		2.3%	1.5%		2.3%
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Idaho Legislative Budget Book

State Board of Education

2024 Legislative Session

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State Board of Education

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Ag Research & Ext Service	39,075,900	38,933,900	37,188,400	38,434,400	38,499,000
College and Universities	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
Community Colleges	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200
Education, State Board of	55,141,900	84,598,200	96,376,200	56,430,900	56,264,000
Health Education Programs	25,949,100	25,103,500	27,215,100	28,193,500	28,219,100
Career Technical Education	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500
Idaho Public Television	2,817,400	3,036,800	3,233,900	3,711,000	3,716,600
Special Programs	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400
Department of Education	52,674,300	34,837,500	94,050,500	89,679,900	90,313,500
Vocational Rehabilitation	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600
Charter School Commission	1,330,200	630,100	728,900	723,100	724,900
Total:	1,237,880,300	1,044,290,200	1,168,778,200	1,134,318,400	1,138,900,500
BY FUND CATEGORY					
General	624,423,000	599,761,200	648,572,000	711,077,700	713,361,200
Dedicated	526,099,700	331,598,100	414,940,000	364,043,300	366,329,200
Federal	87,357,600	112,930,900	105,266,200	59,197,400	59,210,100
Total:	1,237,880,300	1,044,290,200	1,168,778,200	1,134,318,400	1,138,900,500
Percent Change:	0.0%	(15.6%)	11.9%	(2.9%)	(2.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	779,730,900	576,180,100	726,845,100	754,754,600	759,310,200
Operating Expenditures	283,251,500	173,657,800	202,128,300	219,258,400	217,102,400
Capital Outlay	27,664,600	26,150,900	22,811,600	22,423,400	22,429,400
Trustee/Benefit	147,233,300	268,301,400	216,993,200	137,882,000	140,058,500
Total:	1,237,880,300	1,044,290,200	1,168,778,200	1,134,318,400	1,138,900,500
Full-Time Positions (FTP)	6,083.78	6,083.78	6,201.72	6,332.65	6,332.65

Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

Agricultural Research & Extension Service

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	38,195,700	38,195,700	36,798,300	37,902,300	37,966,900
Federal	880,200	738,200	390,100	532,100	532,100
Total:	39,075,900	38,933,900	37,188,400	38,434,400	38,499,000
Percent Change:	0.0%	(0.4%)	(4.5%)	3.4%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,028,900	29,672,300	32,692,300	33,555,000	33,619,600
Operating Expenditures	6,891,100	4,091,100	3,846,100	4,229,400	4,229,400
Capital Outlay	1,155,900	5,170,500	650,000	650,000	650,000
Total:	39,075,900	38,933,900	37,188,400	38,434,400	38,499,000
Full-Time Positions (FTP)	338.72	338.72	340.21	341.33	341.33

Division Description

The University of Idaho's (UI) College of Agricultural and Life Sciences has a land grant-mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded through specific appropriation to the Agricultural Research and Extension Service (ARES).

The research and extension centers across the state are located in Aberdeen, Boise, Caldwell, Dubois, Kimberly, Moscow, Parma, Salmon, Teton, and Twin Falls.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding. Extension offices are sorted into one of four districts that are headquartered in Coeur d'Alene, Caldwell, Twin Falls, and Idaho Falls.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding may be redirected for new programs as old programs are modified or eliminated.

Agricultural Research & Extension Service

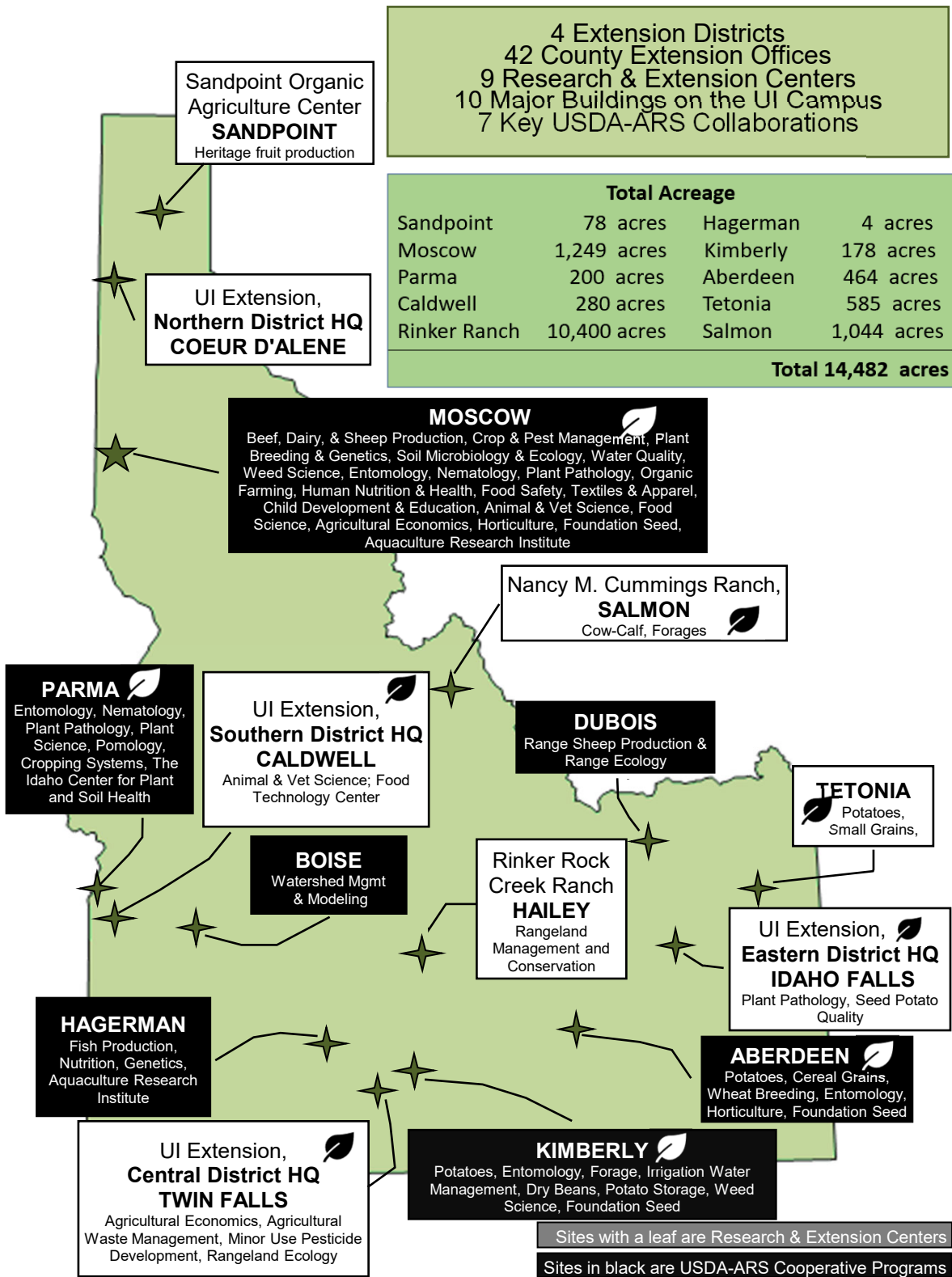
Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	38,195,700	38,195,700	0 0.0%	36,798,300	37,902,300	37,966,900
ARPA State Fiscal Recovery 34430	880,200	738,200	(142,000) (16.1%)	390,100	532,100	532,100
Total:	39,075,900	38,933,900	(142,000) (0.4%)	37,188,400	38,434,400	38,499,000

Agricultural Research & Extension Service Agency Profile

Analyst: Erquiaga



Agricultural Research & Extension Service Agency Profile

Analyst: Erquiaga

University of Idaho College of Agricultural and Life Sciences

FY 2024 Estimated Operating Revenue, All Sources is: \$97,610,539
(of which 44.3% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College & Universities			
State General Education	General Fund	\$ 3,223,103	3.3%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	\$ 2,844,400	2.9%
Not Appropriated			
Off-budget	Grants & Contracts	\$ 31,151,839	31.9%
Off-budget	County Expenditures	\$ 6,006,016	6.2%
Off-budget	Gifts & Miscellaneous	\$ 3,367,218	3.4%
Off-budget	Local Service Funds	\$ 7,765,409	8.0%
Off-budget	Federal Formula Funds	\$ 6,064,154	6.2%
Subtotal		\$ 54,354,636	55.7%
Appropriated to Agricultural Research & Extension Service (ARES)			
Research	General Fund	\$ 21,551,190	22.1%
Extension	General Fund	\$ 15,637,210	16.0%
Subtotal		\$ 37,188,400	38.1%
Total		\$ 97,610,539	100.0%

Of the \$37,188,400 funding appropriated to ARES in FY 2024, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys.

District	FTP	Approp.
Northern District		
Palouse (Moscow) R&E*	8.00	\$ 886,460
Coeur d'Alene	2.14	\$ 248,261
Sandpoint Organic Orchard	1.50	\$ 146,455
9 Co. Offices w/ Educators	14.29	\$ 1,381,952
Total	25.93	\$ 2,663,128
Southern District		
Caldwell/Caine Center	6.52	\$ 717,199
Parma R&E Center	7.59	\$ 989,809
Boise Center	8.21	\$ 1,263,932
9 Co. Offices w/ Educators	16.95	\$ 1,619,397
Total	39.27	\$ 4,590,337
Central District		
Twin Falls R&E Center	10.04	\$ 1,129,299
Kimberly R&E Center	11.67	\$ 1,279,732
CAFE Center	2.00	\$ 268,084
10 Co. Offices w/ Educators	8.55	\$ 933,203
Total	32.26	\$ 3,610,318

District	FTP	Approp.
Eastern District		
Aberdeen R&E Center	18.57	\$ 1,555,874
Tetonia R&E Center	1.00	\$ 154,993
Idaho Falls R&E Center	5.04	\$ 549,043
Nancy M. Cummings Ranch &	4.03	\$ 715,729
U.S. Sheep Station (Salmon)		
Rinker Rock Creek Ranch	1.09	\$ 157,879
14 Co. Offices w/ Educators	18.31	\$ 1,752,514
Total	48.04	\$ 4,886,033
Grand Total	145.50	\$ 15,749,816

% of FTP Off Campus 49%
% of Approp. to ARES Off Campus 42%

*Research & Extension Center (R&E)

Agricultural Research & Extension Service

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	340.21	36,798,300	37,188,400	340.21	36,798,300	37,188,400
Expenditure Adjustments	(1.25)	0	0	(1.25)	0	0
FY 2024 Estimated Expenditures	338.96	36,798,300	37,188,400	338.96	36,798,300	37,188,400
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	338.96	36,798,300	37,188,400	338.96	36,798,300	37,188,400
Personnel Benefit Costs	0.00	264,200	264,200	0.00	(232,500)	(232,500)
Change in Employee Compensation	0.00	282,100	282,100	0.00	846,300	846,300
FY 2025 Program Maintenance	338.96	37,344,600	37,734,700	338.96	37,412,100	37,802,200
1. Parma Plant and Soil Health Funding	0.37	232,600	232,600	0.37	232,600	232,600
2. Irrigation and Forestry Faculty Positions	2.00	325,100	325,100	2.00	322,200	322,200
3. Adult Computer Literacy	0.00	0	142,000	0.00	0	142,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	341.33	37,902,300	38,434,400	341.33	37,966,900	38,499,000
Change from Original Appropriation	1.12	1,104,000	1,246,000	1.12	1,168,600	1,310,600
% Change from Original Appropriation		3.0%	3.4%		3.2%	3.5%

Agricultural Research & Extension Service

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one line item for FY 2024, which included 2.77 FTP and \$394,000 for three research professors who will work at the Center for Agriculture, Food, and Environment Center (CAFÉ) research dairy in Rupert.					
	340.21	36,798,300	0	390,100	37,188,400

Expenditure Adjustments

In FY 2024, the agency implemented a reduction of 1.25 FTP to adjust the allocation of personnel funds and FTP. The FY 2024 appropriation for the agency did not provide an FTP cap, and this reduction reflects that adjustment.

Agency Request	(1.25)	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	(1.25)	0	0	0	0

FY 2024 Estimated Expenditures					
Agency Request	338.96	36,798,300	0	390,100	37,188,400
Governor's Recommendation	338.96	36,798,300	0	390,100	37,188,400

Base Adjustments

This request reflects adjustments made in the current fiscal year for unanticipated increases in student tuition and fees. In FY 2024, the agency implemented a reduction of 1.25 FTP to adjust the allocation of personnel funds and FTP. The FY 2024 appropriation for the agency did not provide an FTP cap, and this reduction reflects that adjustment.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	338.96	36,798,300	0	390,100	37,188,400
Governor's Recommendation	338.96	36,798,300	0	390,100	37,188,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	264,200	0	0	264,200
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(232,500)	0	0	(232,500)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	282,100	0	0	282,100
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	846,300	0	0	846,300

FY 2025 Program Maintenance					
Agency Request	338.96	37,344,600	0	390,100	37,734,700
Governor's Recommendation	338.96	37,412,100	0	390,100	37,802,200

Agricultural Research & Extension Service

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Parma Plant and Soil Health Funding					
<p>The Agriculture Research and Extension Service requests 0.37 FTP and \$232,600 from the General Fund for occupancy costs at the Idaho Center for Plant Soil and Health in Parma. These funds would be used for custodial staff and staff supplies, utilities, maintenance, and other general facility costs. The Idaho Center for Plant Soil and Health is a new physical facility being constructed to replace the current outdated building. Of the total, \$15,700 is for the salary and benefits of the janitorial staff, which will be funded at 80% of policy for pay grade E; \$182,300 for repair and maintenance supplies; \$1,000 for institution and resident supplies; \$16,600 for utilities; and \$17,000 for miscellaneous expenses, which include security and IT maintenance. Amounts were calculated from the State Board of Education occupancy cost calculator and are based on a 9,500-square-foot facility.</p>					
Agency Request	0.37	232,600	0	0	232,600
<i>Governor's Recommendation</i>	<i>0.37</i>	<i>232,600</i>	<i>0</i>	<i>0</i>	<i>232,600</i>
2. Irrigation and Forestry Faculty Positions					
<p>The Agricultural Research and Extension Service (ARES) requests 2.00 FTP and \$325,100 ongoing from the General Fund for two new faculty positions. The first faculty position is an agricultural engineer with an irrigation specialty. This position will focus on irrigation systems design and function of irrigation and water management. The salary for this position is requested at \$122,000 with \$38,600 for benefits. The second faculty position is for a forestry research faculty member, and the salary for this position is requested at \$105,000 with \$35,100 for benefits. Part of the timber industry in Idaho is the safe transport of standing timber to mills and secondary processors. According to ARES, there is a documented decrease in qualified employees in the timber industry. The forestry research faculty member would work with forest product businesses, state and federal forest landowners, and private forest landowners to coordinate best practices. The position would also be responsible for continuing education programs in forest operations.</p>					
Agency Request	2.00	325,100	0	0	325,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>322,200</i>	<i>0</i>	<i>0</i>	<i>322,200</i>
3. Adult Computer Literacy					
<p>The Agricultural Research and Extension Service requests \$142,000 of unexpended and unencumbered federal funds awarded for the Adult Computer Literacy Program to complete the program's delivery. In FY 2023, the agency reverted \$142,000 from its appropriation but proposes to expend the funds in FY 2025. Funding for the program was made available through the American Rescue Plan Act (ARPA) of 2021; \$44,000 will be used for the Remote Worker course fees; \$21,000 for 4-H Tech Changemakers; \$19,000 for marketing and communications; \$36,000 for local partner engagement; and \$22,000 for data collection and evaluation. The Adult Computer Literacy Program began in FY 2022 with a supplemental appropriation for a three-year project to increase digital access and computer skills across Idaho. This program includes training in basic digital skills, retraining for remote work, and assisting business owners to expand their operations in online markets. The program's intent is to increase familiarity with computers and other digital devices and how to take advantage of online opportunities through training provision. For entrepreneurs, the program will teach the skills needed to establish an online presence for businesses and reach a larger market.</p>					
Agency Request	0.00	0	0	142,000	142,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>142,000</i>	<i>142,000</i>
Budget Law Exemptions/Other Adjustments					
<p>Reappropriation Authority. The Agricultural Research and Extension Service program requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Reappropriation requires legislative approval.</p>					
<p>The Permanent Building Fund Advisory Council FY 2025 recommendations for capital projects include \$2,000,000 for the Meat Sciences & Innovation Center. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Agricultural Research & Extension Service

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	341.33	37,902,300	0	532,100	38,434,400
<i>Governor's Recommendation</i>	<i>341.33</i>	<i>37,966,900</i>	<i>0</i>	<i>532,100</i>	<i>38,499,000</i>
Agency Request					
Change from Original App	1.12	1,104,000	0	142,000	1,246,000
% Change from Original App	0.3%	3.0%		36.4%	3.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.12</i>	<i>1,168,600</i>	<i>0</i>	<i>142,000</i>	<i>1,310,600</i>
<i>% Change from Original App</i>	<i>0.3%</i>	<i>3.2%</i>		<i>36.4%</i>	<i>3.5%</i>

College and Universities

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Boise State University	353,336,000	268,431,600	282,541,800	286,842,900	289,270,600
Idaho State University	220,382,300	160,329,600	159,484,700	165,330,700	165,665,100
Lewis-Clark State College	65,192,900	34,573,500	40,517,100	41,654,700	41,707,400
University of Idaho	204,705,300	191,823,100	189,565,100	195,797,600	196,391,100
Systemwide	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500
Total:	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
BY FUND CATEGORY					
General	340,515,500	340,471,800	353,942,200	362,008,000	363,139,400
Dedicated	503,111,000	316,521,000	324,608,300	334,060,400	336,337,300
Federal	6,232,700	0	0	0	0
Total:	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
Percent Change:	0.0%	(22.7%)	3.3%	2.6%	3.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	603,831,900	502,496,900	539,206,600	559,897,700	563,285,500
Operating Expenditures	222,619,000	124,001,800	120,611,500	119,764,000	119,784,500
Capital Outlay	19,333,500	13,067,200	14,657,600	12,387,700	12,387,700
Trustee/Benefit	4,074,800	17,426,900	4,074,800	4,019,000	4,019,000
Total:	849,859,200	656,992,800	678,550,500	696,068,400	699,476,700
Full-Time Positions (FTP)	4,749.43	4,749.43	4,840.68	4,944.21	4,944.21

Division Description

The Idaho State Board of Education oversees four institutions, including three comprehensive universities and one college. Codified college and universities in Idaho include Boise State University (BSU) in Boise, Idaho State University (ISU) in Pocatello, Lewis-Clark State College (LCSC) in Lewiston, and the University of Idaho (UI) in Moscow. Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education, or expended for projects or services that benefit all institutions.

The College and University budget appropriated by the Legislature includes the state support from the General Fund, state managed endowments, and student tuition and fees. The Legislature does not appropriate special course fees, student health insurance premiums, room and board revenues, activity fees, or federal funds from grants or student aid.

College and Universities

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	340,515,500	340,471,800	(43,700) 0.0%	353,942,200	362,008,000	363,139,400
HESF Strategic Interest CU 14901	4,000,000	367,900	(3,632,100) (90.8%)	0	0	0
Agricultural College Endowment Income 48102	1,927,500	1,927,500	0 0.0%	1,927,500	1,993,200	1,993,200
Charitable Institutions Endowment Income 48103	1,868,800	1,868,800	0 0.0%	1,868,800	1,897,600	1,902,400
Normal School Endowment Income 48104	6,569,200	6,569,200	0 0.0%	6,568,800	7,273,200	7,281,600
Scientific School Endowment Income 48106	6,672,700	6,672,700	0 0.0%	6,672,700	6,722,400	6,722,400
University Endowment Income 48108	5,879,900	5,879,900	0 0.0%	5,879,900	6,146,400	6,146,400
Unrestricted 65000	476,192,900	293,235,000	(182,957,900) (38.4%)	301,690,600	310,027,600	312,291,300
American Rescue Plan 34400	14,000	0	(14,000) (100.0%)	0	0	0
Federal COVID-19 Relief 34500	6,218,700	0	(6,218,700) (100.0%)	0	0	0
Total:	849,859,200	656,992,800	(192,866,400) (22.7%)	678,550,500	696,068,400	699,476,700

Student Tuition and Fees

Student Tuition/Fee Increase Approval Process

- 1. Notice and Comment Period.** Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution’s chief executive officer shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
- 2. Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
- 3. Effective Date.** Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

**Tuition/Fees Approved by
State Board of Education**

Appropriated by Legislature

1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
2. Part-time Students
3. Graduate Students
4. Professional (law, medicine, etc.)
5. Summer School
6. Course Overload

**Fees Approved by
Institution Presidents***

Not Appropriated by Legislature

- 1. Special Course Fees or Assessments**
Video outreach courses, lab, late registration, library and parking fines
- 2. Student Health Insurance Premiums**
- 3. Room and Board**
- 4. Student Enrollment, Engagement, and Success**
Scholarships, student employment opportunities, student success initiatives, and enrollment activities.
- 5. Institutional Operations, Services, and Support**
Departmental and infrastructure needs, including construction and maintenance; instructional and computing resources; student involvement services and participation with athletic, arts, and cultural events.
- 6. Student Health & Wellness**
Access to health and counseling centers, fitness programs and facilities
- 7. Student Government**
Student government officers and initiative, student activities, clubs, and organizations.

*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions determine how to allocate the this increase.

Institutions in Idaho Code

- Boise State University**
Section 33-4001, Idaho Code, et seq.
- Idaho State University**
Section 33-3001, Idaho Code, et seq.
- University of Idaho**
Section 33-2801, Idaho Code, et seq.
- Lewis-Clark State College**
Section 33-3101, Idaho Code, et seq.

Annual Undergraduate Resident Tuition and Fees

	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Avg. Ann. Chg.
Boise State University	8,068	8,068	8,364	8,782	2.1%
Idaho State University	7,872	7,872	7,958	8,356	1.5%
University of Idaho	8,304	8,340	8,396	8,816	1.5%
Lewis-Clark St. College	6,982	6,982	6,996	7,388	1.4%
Average	\$7,807	\$7,807	\$7,929	\$8,336	1.7%

Terms and Definitions

Appropriated Funds: In FY 2023, the Legislature appropriated 43.5% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 52.01%, student tuition and fees represent 44.54%, and endowment earnings represent 3.45% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2023 operating funds that were not appropriated by the Legislature represented 56.5% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. Prior to FY 2020, the EWA was included in the institution request. However, in FY 2020, the Board proposed a performance based funding model and institutions did not request the EWA. However, the Legislature chose not to appropriate according to the proposed performance based funding model, and reverted to the EWA funding model.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Systemwide needs that benefit all of the four-year institutions, including but not limited to projects to promote accountability and information transfer throughout the higher education system.

College and Universities

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	4,840.68	353,942,200	678,550,500	4,840.68	353,942,200	678,550,500
Prior Year Reappropriation	0.00	0	195,043,400	0.00	0	195,043,400
FY 2024 Total Appropriation	4,840.68	353,942,200	873,593,900	4,840.68	353,942,200	873,593,900
Executive Carry Forward	0.00	6,800	6,800	0.00	6,800	6,800
Expenditure Adjustments	39.47	0	3,393,300	39.47	0	3,393,300
FY 2024 Estimated Expenditures	4,880.15	353,949,000	876,994,000	4,880.15	353,949,000	876,994,000
Removal of Onetime Expenditures	(11.76)	(9,800)	(198,990,000)	(11.76)	(9,800)	(198,990,000)
Base Adjustments	50.57	(316,400)	5,229,700	50.57	(316,400)	5,229,700
FY 2025 Base	4,918.96	353,622,800	683,233,700	4,918.96	353,622,800	683,233,700
Personnel Benefit Costs	0.00	2,177,800	3,690,800	0.00	(2,087,500)	(2,090,700)
Statewide Cost Allocation	0.00	(1,634,200)	(1,634,200)	0.00	(1,634,200)	(1,634,200)
Change in Employee Compensation	0.00	2,706,600	4,603,600	0.00	8,121,900	13,812,000
Nondiscretionary Adjustments	0.00	(1,390,000)	(1,390,000)	0.00	(1,390,000)	(1,390,000)
Other Maintenance Adjustments	0.00	0	1,039,500	0.00	0	1,039,500
FY 2025 Program Maintenance	4,918.96	355,483,000	689,543,400	4,918.96	356,633,000	692,970,300
1. Operational Capacity Enhancement	29.25	6,995,400	6,995,400	29.25	6,995,400	6,995,400
2. Transfer Risk Managers to OSBE	(4.00)	(470,400)	(470,400)	(4.00)	(489,000)	(489,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	4,944.21	362,008,000	696,068,400	4,944.21	363,139,400	699,476,700
Change from Original Appropriation	103.53	8,065,800	17,517,900	103.53	9,197,200	20,926,200
% Change from Original Appropriation		2.3%	2.6%		2.6%	3.1%

College and Universities

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved five line items for FY 2024. One line item reduced staff to consolidate institution audit staff under the Office of the State Board of Education at BSU, ISU, and UI. For BSU, this was a reduction of 4.00 FTP and \$423,200; for ISU, this was a reduction of 3.00 FTP and \$390,600; and for UI, this was a reduction of 3.00 FTP and \$390,100. Remaining line items included: Systemwide Programs, including \$103,000 for a technology support position; 0.50 FTP for Higher Education Research Council staff; \$5,937,200 for the Governor's Initiative funding to institutions; and \$96,100 for an Apply Idaho project manager. The Legislature also appropriated \$102,700 for the consolidation of the Department of Human Resources.					
	4,840.68	353,942,200	324,608,300	0	678,550,500

Prior Year Reappropriation

The agency was authorized to reappropriate or carry over its unencumbered and unspent appropriation of General Funds, dedicated funds, and federal funds from FY 2023 into FY 2024. Carryover included \$86,802,500 from Boise State University, \$62,720,600 from Idaho State University, \$23,708,300 from Lewis-Clark State College, and \$21,812,000 from the University of Idaho. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	195,043,400	0	195,043,400
Governor's Recommendation	0.00	0	195,043,400	0	195,043,400

FY 2024 Total Appropriation					
Agency Request	4,840.68	353,942,200	519,651,700	0	873,593,900
Governor's Recommendation	4,840.68	353,942,200	519,651,700	0	873,593,900

Executive Carry Forward

The Systemwide Programs were approved by the Division of Financial Management for \$6,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a contract with Strategies 360 for Next Steps Idaho.

Agency Request	0.00	6,800	0	0	6,800
Governor's Recommendation	0.00	6,800	0	0	6,800

Expenditure Adjustments

This adjustment reflects adjustments of the Unrestricted Fund (dedicated) to align with the FY 2024 approved budgets, as well as net-zero transfers between expense classes within individually budgeted programs, and accounts for the transfers of funds from the Systemwide Programs to the individual College and Universities. Adjustments also include noncognizable adjustments related to the transfer of funds from the Higher Education Research Council (HERC) to the individual institutions for tuition and fees approved by the Division of Financial Management for FY 2024. Adjustments for tuition and fees are permitted by Section 5 of H776 of 2022.

Agency Request	39.47	0	3,393,300	0	3,393,300
Governor's Recommendation	39.47	0	3,393,300	0	3,393,300

FY 2024 Estimated Expenditures					
Agency Request	4,880.15	353,949,000	523,045,000	0	876,994,000
Governor's Recommendation	4,880.15	353,949,000	523,045,000	0	876,994,000

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$2,227,600 for capital projects or outlay, \$194,823,000 for reappropriation, \$1,932,600 for noncognizable adjustments related to increased tuition and fees, and \$6,800 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)
Governor's Recommendation	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)

College and Universities

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

This request reverses the transfer of funds from the Higher Education Research Council (HERC) to the individual institutions. It also reverses General Fund distributions from the Systemwide Program to the college and universities, which net to zero, and aligns the institution's FTP allocation by fund. Base adjustments reverse and make permanent those adjustments made by institutions in the current fiscal year for unanticipated increases in student tuition and fees.

Agency Request	50.57	(316,400)	5,546,100	0	5,229,700
Governor's Recommendation	50.57	(316,400)	5,546,100	0	5,229,700

FY 2025 Base

Agency Request	4,918.96	353,622,800	329,610,900	0	683,233,700
Governor's Recommendation	4,918.96	353,622,800	329,610,900	0	683,233,700

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance, bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by the agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

This request includes an increase of \$1,519,300 for BSU (\$755,800 from the General Fund, \$763,500 from dedicated funds), an increase of \$886,700 for ISU (\$612,300 from the General Fund, \$274,400 from dedicated funds), an increase of \$189,000 for LCSC (\$110,800 from the General Fund, \$78,200 from dedicated funds), an increase of \$1,093,900 for UI (\$697,000 from the General Fund, \$396,900 from dedicated funds); and an increase of \$1,900 from the General Fund for Systemwide Programs.

Agency Request	0.00	2,177,800	1,513,000	0	3,690,800
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

This recommendation includes an increase of \$67,300 for BSU; a decrease of \$949,000 for ISU; a decrease of \$308,900 for LCSC; a decrease of \$902,000 for UI; and an increase of \$1,900 for the Systemwide Programs.

Governor's Recommendation	0.00	(2,087,500)	(3,200)	0	(2,090,700)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

For Boise State University, Risk Management costs will decrease by \$278,300, State Controller fees will decrease by \$293,900, and Office of Information Technology Services billings will decrease by \$62,500, for a net decrease of \$634,700.

For Idaho State University, Risk Management costs will decrease by \$151,500, State Controller fees will decrease by \$219,400, and Office of Information Technology Services billings will decrease by \$42,400, for a net decrease of \$413,300.

For Lewis-Clark State College, Risk Management costs will decrease by \$15,100, State Controller fees will decrease by \$91,300, and Office of Information Technology Services billings will decrease by \$10,100, for a net decrease of \$116,500.

For the University of Idaho, Attorney General fees will decrease by \$200, Risk Management costs will decrease by \$121,800, State Controller fees will decrease by \$331,200, and Office of Information Technology Services billings will decrease by \$16,500, for a net decrease of \$469,700.

Agency Request	0.00	(1,634,200)	0	0	(1,634,200)
Governor's Recommendation	0.00	(1,634,200)	0	0	(1,634,200)

College and Universities

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Of this request, \$1,942,700 is for Boise State University (\$966,400 from the General Fund and \$976,300 from dedicated funds); \$1,087,500 is for Idaho State University (\$750,900 from the General Fund and \$336,600 from dedicated funds); \$271,800 is for Lewis-Clark State College (\$159,300 from the General Fund and \$112,500 from dedicated funds); \$1,299,800 is for the University of Idaho (\$828,200 from the General Fund and \$471,600 from dedicated funds); and \$1,800 from the General Fund is for the Systemwide Programs.

Agency Request	0.00	2,706,600	1,897,000	0	4,603,600
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	8,121,900	5,690,100	0	13,812,000
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Nondiscretionary Adjustments

The institutions request an overall decrease of \$1,390,000 ongoing from the General Fund for the enrollment workload adjustment (EWA). The EWA formula was established in the policies of the Idaho State Board of Education and is the primary formula for determining changes to maintenance funding for the post-secondary institutions. Pursuant to this formula, the requests include a decrease of \$1,959,000 for Boise State University, an increase of \$213,300 for Idaho State University, an increase of \$54,700 for Lewis-Clark State College, and an increase of \$301,000 for the University of Idaho.

Agency Request	0.00	(1,390,000)	0	0	(1,390,000)
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Governor's Recommendation	0.00	(1,390,000)	0	0	(1,390,000)
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Other Maintenance Adjustments

ISU, LCSC, & UI

This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of \$305,400 for Idaho State University, an increase of \$352,200 for Lewis-Clark State College, and an increase of \$381,900 for the University of Idaho. This adjustment nets to an overall increase of \$1,039,500. The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay.

Agency Request	0.00	0	1,039,500	0	1,039,500
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Governor's Recommendation	0.00	0	1,039,500	0	1,039,500
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FY 2025 Program Maintenance					
Agency Request	4,918.96	355,483,000	334,060,400	0	689,543,400
Governor's Recommendation	4,918.96	356,633,000	336,337,300	0	692,970,300

College and Universities

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Operational Capacity Enhancement

BSU, ISU, UI, & LCSC

The four institutions have requested an operational capacity enhancement ongoing from the General Fund. The dollar amount for each institution is a 3% calculated increase after factoring in the enrollment workload adjustment (EWA).

Boise State University (BSU) requests \$2,491,700 to partially assist in funding CEC across campus. According to BSU, annual turnover at the school is more than 20%. In addition to this request, BSU requests that it be held harmless for the calculated EWA reduction to assist recruitment and retention.

Idaho State University (ISU) requests 14.00 FTP and \$1,924,400 to increase student retention and completion and expand health profession programs. ISU intends to expand academic advising, tutoring, and other student support services for student retention and completion. Currently, a single academic advisor can be responsible for up to 400 students, and that workload impacts the student's ability to receive sufficient guidance from an advisor. This expanded support will focus on first- and second-year students. Of the total request, \$1,390,200 is for personnel costs, and \$534,200 is for operating expenditures. Academic support positions in the request include four academic advisors with a salary of \$48,000 each, an associate director of student success with a salary of \$60,000, an academic support coordinator with a salary of \$55,000, a tutoring supplemental instruction coordinator with a salary of \$55,000, a tutoring support person with a salary of \$30,000, and \$42,800 for salaries of temporary, part time support staff. Health Profession education positions include three year-round clinical assistant professors with a salary of \$73,400 each, a nine-month clinical assistant professor with a salary of \$60,000, two clinical assistant professors with a salary of \$105,000 each, an administrative assistant with a salary of \$32,200, and \$100,000 for adjunct faculty and group positions. Operating expenditures will be used for travel, materials, supplies, and equipment, including expanding simulation labs and lab materials to accommodate the increased number of students. Funding will also support stipends for nursing students to complete rural clinical rotations to improve nursing retention in rural areas. The Idaho Center for Nursing reports that Idaho has 9.97 registered nurses (RNs) per 1,000 people compared to the national average of 10.6. Idaho would need an additional 1,119 nurses to meet the national average of nurses. Nurses also support primary care, especially in areas with shortages of primary care physicians.

The University of Idaho (UI) requests 14.25 FTP and \$2,139,100 to increase the healthcare and cybersecurity workforce. Of the total, \$1,338,900 will support healthcare education. According to the institution, Idaho ranks 49th of 51 (including D.C.) in overall mental health care and 45th in youth mental health care. Additionally, Idaho ranks at the bottom among all states for practicing physicians per capita. The University intends to build a Doctorate in Clinical Psychology program and/or a nursing and physician assistant (PA) program to meet Idaho's health and mental healthcare shortages. This funding will support an additional 8.25 FTP, including a program director, clinical professors, program coordinators, and department chairs. The remaining \$800,200 will support the cybersecurity workforce expansion. According to UI, Idaho has over one thousand open cybersecurity positions in the public and private sectors. Requested positions include two tenure-track professors, one full-time director with a salary of \$177,100, and one nine-month faculty with a salary of \$105,000; two nine-month clinical faculty members with a salary of \$94,500 each; one IT staff position with a salary of \$75,000; and one program manager with a salary of \$50,000. This expansion will allow an additional 270 undergraduate and 15 graduate students into the cybersecurity program who will graduate over the next five years. The institution expects an increase in grant awards from the hired faculty members.

Lewis-Clark State College requests 1.00 FTP and \$440,200. Of the total, \$118,600 will be used to minimize the impact on tuition for funding CEC and benefits at the institution; 1.00 FTP and \$160,700 will be used for occupancy costs at the Schweitzer Career & Technical Education Center; \$60,900 will be used for marketing and promotion; and \$100,000 will be used to address inflationary costs associated with operations.

Agency Request	29.25	6,995,400	0	0	6,995,400
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Recommended by the Governor with changes to account categories for LCSC and ISU. These changes have a net zero impact.

Governor's Recommendation	29.25	6,995,400	0	0	6,995,400
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College and Universities

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Transfer Risk Managers to OSBE					BSU, ISU, & UI
Boise State University (BSU), Idaho State University (ISU), and the University of Idaho (UI) request the reduction of 4.00 FTP and \$470,400 from the General Fund from their institutional budgets to the Office of the State Board of Education (OSBE). Of the total request, 1.00 FTP and \$131,400 will move from BSU, 1.00 FTP and \$90,600 will move from ISU, and 2.00 FTP and \$248,400 will move from UI. This request for an enterprise risk management program will create efficiencies and standardization of services. This shift is not revenue-neutral. OSBE also requests additional funds for risk managers to travel for their assignments.					
Agency Request	(4.00)	(470,400)	0	0	(470,400)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	(4.00)	(489,000)	0	0	(489,000)
Budget Law Exemptions/Other Adjustments					BSU, ISU, LCSC, & UI
Boise State University, Idaho State University, Lewis-Clark State College, and the University of Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	4,944.21	362,008,000	334,060,400	0	696,068,400
Governor's Recommendation	4,944.21	363,139,400	336,337,300	0	699,476,700
Agency Request					
Change from Original App	103.53	8,065,800	9,452,100	0	17,517,900
% Change from Original App	2.1%	2.3%	2.9%		2.6%
<i>Governor's Recommendation</i>					
Change from Original App	103.53	9,197,200	11,729,000	0	20,926,200
% Change from Original App	2.1%	2.6%	3.6%		3.1%

Community Colleges

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
College of Eastern Idaho	6,288,400	6,288,400	7,003,700	7,609,900	7,572,200
College of Southern Idaho	17,346,200	17,346,200	18,668,500	19,682,000	19,716,400
College of Western Idaho	19,303,000	19,295,000	20,816,700	21,098,800	21,236,300
North Idaho College	14,766,100	14,766,100	15,182,400	15,491,500	15,521,100
CC Systemwide	39,200	0	39,200	39,200	39,200
Total:	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200
BY FUND CATEGORY					
General	56,928,900	56,889,700	60,910,500	63,121,400	63,285,200
Dedicated	800,000	800,000	800,000	800,000	800,000
Federal	14,000	6,000	0	0	0
Total:	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200
Percent Change:	0.0%	(0.1%)	7.0%	3.6%	3.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	49,147,500	0	53,135,100	55,391,900	55,955,700
Operating Expenditures	8,556,400	0	8,534,400	8,504,500	8,104,500
Capital Outlay	39,000	6,000	41,000	25,000	25,000
Trustee/Benefit	0	57,689,700	0	0	0
Total:	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200

Division Description

Idaho's community colleges provide two-year associate degrees (predominantly) and academic transfer programs; provide training and certification for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Boise and Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, other miscellaneous revenues, and does not allocate personnel (FTP).

Community Colleges

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	56,928,900	56,889,700	(39,200) (0.1%)	60,910,500	63,121,400	63,285,200
Community College 50600	800,000	800,000	0 0.0%	800,000	800,000	800,000
American Rescue Plan 34400	14,000	6,000	(8,000) (57.1%)	0	0	0
Total:	57,742,900	57,695,700	(47,200) (0.1%)	61,710,500	63,921,400	64,085,200

Community Colleges Agency Profile

Analyst: Erquiaga

Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Charged
College of Southern Idaho	2018	\$91.49	\$7,207,149,143	\$6,593,914
<i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2019	\$96.70	\$7,406,648,973	\$7,162,520
	2020	\$99.15	\$9,150,839,079	\$9,073,295
	2021	\$72.40	\$12,447,402,087	\$9,644,496
	2022	\$69.79	\$13,780,105,300	\$9,987,300
College of Western Idaho	2018	\$14.32	\$58,589,956,336	\$8,387,302
<i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with two counties (Ada and Canyon) within its tax district.</i>	2019	\$12.35	\$69,870,850,740	\$9,166,100
	2020	\$11.98	\$77,176,969,055	\$9,804,500
	2021	\$10.28	\$96,124,768,478	\$10,386,800
	2022	\$7.70	\$139,036,359,527	\$10,454,900
North Idaho College	2018	\$88.54	\$17,280,370,464	\$15,299,608
<i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2019	\$79.77	\$20,047,750,390	\$15,992,651
	2020	\$74.45	\$22,692,241,648	\$16,894,142
	2021	\$64.95	\$26,000,175,956	\$17,311,270
	2022	\$38.26	\$45,067,555,828	\$17,450,719
College of Eastern Idaho	2018	\$15.00	\$6,965,057,013	\$1,044,759
<i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2019	\$15.00	\$7,484,873,333	\$1,122,731
	2020	\$13.00	\$9,181,171,578	\$1,193,832
	2021	\$12.97	\$10,232,597,277	\$1,251,286
	2022	\$12.25	\$13,852,100,404	\$1,313,799

Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Avg. Ann. Chg.
College of Southern Idaho	\$3,360	\$3,360	\$3,360	\$3,360	0.0%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,397	\$3,397	\$3,397	\$3,397	0.0%
College of Eastern Idaho	\$3,096	\$3,096	\$3,360	\$3,390	2.4%

**Full-time enrollment is calculated at 12 credits per semester

Community Colleges

Comparative Summary

Analyst: Erquiaga

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	60,910,500	61,710,500	0.00	60,910,500	61,710,500
Removal of Onetime Expenditures	0.00	(16,000)	(16,000)	0.00	(16,000)	(16,000)
FY 2025 Base	0.00	60,894,500	61,694,500	0.00	60,894,500	61,694,500
Personnel Benefit Costs	0.00	661,700	661,700	0.00	(144,400)	(144,400)
Change in Employee Compensation	0.00	435,200	435,200	0.00	1,305,100	1,305,100
Nondiscretionary Adjustments	0.00	(99,800)	(99,800)	0.00	(99,800)	(99,800)
FY 2025 Program Maintenance	0.00	61,891,600	62,691,600	0.00	61,955,400	62,755,400
1. Operational Capacity Enhancement	0.00	829,800	829,800	0.00	1,329,800	1,329,800
2. Open Education Initiative Program	0.00	400,000	400,000	0.00	0	0
FY 2025 Total	0.00	63,121,400	63,921,400	0.00	63,285,200	64,085,200
Change from Original Appropriation	0.00	2,210,900	2,210,900	0.00	2,374,700	2,374,700
% Change from Original Appropriation		3.6%	3.6%		3.9%	3.8%

Community Colleges

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
<p>The Legislature funded nine total line items for FY 2024. Of the nine, two line items were for the College of Eastern Idaho (CEI), including \$82,200 for an employee to assist with retention and recruitment and \$58,700 for additional staff compensation. Two line items were for the College of Southern Idaho (CSI), including \$261,000 to assist with employee recruitment and retention and \$123,400 for additional staff compensation. Four line items were for the College of Western Idaho (CWI), including \$303,700 to increase the capacity of the college's nursing program; \$447,300 for five new STEM instructors; \$294,800 to support Hispanic and military students to go on to college at CWI through dual credit advisors and a military liaison; and \$153,800 for additional compensation for current staff at CWI. Finally, one line item of \$118,400 for additional compensation for current North Idaho College (NIC) staff.</p>					
	0.00	60,910,500	800,000	0	61,710,500

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024 for the College of Western Idaho (CWI). Onetime appropriations were \$16,000 for computer equipment.

Agency Request	0.00	(16,000)	0	0	(16,000)
Governor's Recommendation	0.00	(16,000)	0	0	(16,000)

FY 2025 Base					
Agency Request	0.00	60,894,500	800,000	0	61,694,500
Governor's Recommendation	0.00	60,894,500	800,000	0	61,694,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance, bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes. For community college employees who may be ineligible for PERSI, the Optional Retirement Plan (ORP) is funded at the same rate as PERSI under Sections 33-107A and 33-107B Idaho Code. This request includes increases of \$81,900 for the College of Eastern Idaho, \$198,000 for the College of Southern Idaho, \$202,800 for the College of Western Idaho, and \$179,000 for North Idaho College.

Agency Request	0.00	661,700	0	0	661,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(144,400)	0	0	(144,400)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Of this request, \$56,600 is for the College of Eastern Idaho, \$119,100 is for the College of Southern Idaho, \$149,900 is for the College of Western Idaho, and \$109,600 is for North Idaho College.

Agency Request	0.00	435,200	0	0	435,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	1,305,100	0	0	1,305,100
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Community Colleges

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Nondiscretionary Adjustments

The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho State Board of Education and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, this request includes an increase of \$270,900 for the College of Eastern Idaho, an increase of \$339,800 for the College of Southern Idaho, a decrease of \$429,900 for the College of Western Idaho, and a decrease of \$280,600 for North Idaho College, for a net decrease of \$99,800.

Agency Request	0.00	(99,800)	0	0	(99,800)
Governor's Recommendation	0.00	(99,800)	0	0	(99,800)

FY 2025 Program Maintenance					
Agency Request	0.00	61,891,600	800,000	0	62,691,600
Governor's Recommendation	0.00	61,955,400	800,000	0	62,755,400

1. Operational Capacity Enhancement

CEI, CWI, NIC, & CSI

The four community colleges have requested an operational capacity ongoing enhancement from the General Fund. The dollar amount for each institution is a 3% calculated increase after factoring in the enrollment workload adjustment (EWA). The College of Eastern Idaho (CEI) requests \$96,800 for a biology instructor. Currently, the department chair is also working as an instructor. According to CEI, an additional faculty position in the department would alleviate the workload strain of teaching and managing the department. The position includes a salary of \$57,500 with \$26,100 for benefits. Also included in the request are \$8,200 ongoing for travel and supplies and \$5,000 onetime for computer equipment. The College of Southern Idaho (CSI) requests \$256,600 to provide an additional CEC for faculty and staff. According to the college, inflation and housing costs have escalated to the point that candidates for positions turn down offers due to the cost of living in the area. Employee retention has also decreased, leading to increased training costs and lost productivity. North Idaho College (NIC) requests \$201,100 to provide an additional CEC for faculty and staff. According to the college, current salaries are not competitive in the local market, and this request will assist with retention and recruitment. The College of Western Idaho (CWI) requests \$275,300 for an additional CEC for targeted positions, including advisors, financial aid specialists, enrollment and recruitment specialists, and adjunct instructors. The enrollment and student services office at CWI has 105 positions, which is approximately 20% of all full-time employees, and usually experiences a 5-10% vacancy rate. CWI relies on adjunct instructors in both CTE and academic programs and is currently paid \$1,142 per credit hour. CWI employs about 400 adjunct faculty per academic year, and 1/3 of full-time faculty take on teaching assignments to cover vacancies in adjunct staff.

Agency Request	0.00	829,800	0	0	829,800
<i>Recommended by the Governor with changes for benefits and compensation. This recommendation includes \$155,100 for CEI; \$411,200 for CSI; \$441,200 for CWI; and \$322,300 for NIC. The additional funding was added to the Operational Capacity enhancement budget for each Community College for the Open Education Initiative.</i>					
Governor's Recommendation	0.00	1,329,800	0	0	1,329,800

2. Open Education Initiative Program

CEI, CWI, NIC, & CSI

The four community colleges request \$400,000 ongoing for the Z-Degree Project: Zero Textbook Costs. In 2019, the Legislature approved onetime funding of \$50,000 to support the development of open educational resources in Idaho's higher education institutions. In 2021, the Legislature approved an additional \$1,000,000 to support Project Z-Degree at the community colleges. Each college has used this funding to develop at least one degree program with zero instructional materials costs to students. The request is to support ongoing efforts to continue building capacity for open educational resources and zero-textbook cost degrees in Idaho. Each of the four community colleges were allocated \$100,000 from the Office of the State Board of Education.

Agency Request	0.00	400,000	0	0	400,000
<i>Not recommended by the Governor. However, additional funding was recommended in the Operational Capacity enhancement above.</i>					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	0.00	63,121,400	800,000	0	63,921,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>63,285,200</i>	<i>800,000</i>	<i>0</i>	<i>64,085,200</i>
Agency Request					
Change from Original App	0.00	2,210,900	0	0	2,210,900
% Change from Original App		3.6%	0.0%		3.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>2,374,700</i>	<i>0</i>	<i>0</i>	<i>2,374,700</i>
<i>% Change from Original App</i>		<i>3.9%</i>	<i>0.0%</i>		<i>3.8%</i>

Office of the State Board of Education

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
OSBE Administration	30,891,000	80,738,100	91,325,000	45,438,300	45,369,400
IT and Data Management	3,136,300	2,982,000	3,878,400	9,654,700	9,556,000
School Safety and Security Program	21,114,600	878,100	1,172,800	1,337,900	1,338,600
Total:	55,141,900	84,598,200	96,376,200	56,430,900	56,264,000
BY FUND CATEGORY					
General	30,528,100	10,504,600	41,353,500	46,615,400	46,446,600
Dedicated	6,963,300	6,651,900	7,020,300	9,047,800	9,049,700
Federal	17,650,500	67,441,700	48,002,400	767,700	767,700
Total:	55,141,900	84,598,200	96,376,200	56,430,900	56,264,000
Percent Change:	0.0%	53.4%	13.9%	(41.4%)	(41.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,197,300	6,327,200	9,133,700	10,386,800	10,319,900
Operating Expenditures	3,884,300	20,489,100	33,892,800	4,359,100	4,259,100
Capital Outlay	6,238,700	6,532,700	6,125,000	6,173,000	6,173,000
Trustee/Benefit	37,821,600	51,249,200	47,224,700	35,512,000	35,512,000
Total:	55,141,900	84,598,200	96,376,200	56,430,900	56,264,000
Full-Time Positions (FTP)	61.25	61.25	74.25	85.25	84.25

Division Description

The board is composed of eight members, seven of whom are appointed to five-year terms by the Governor and are subject to Senate confirmation. The eighth member is the Superintendent of Public Instruction. The board holds regular meetings each year on the campuses of Idaho's institutions of higher education. The board holds a college and universities fee setting meeting in April, and calls additional special meetings as needed.

The Office of the State Board of Education (OSBE) is comprised of three distinctly budgeted programs including:

- OSBE ADMINISTRATION. The Office of the State Board of Education (OSBE) provides professional staff support to the eight-member State Board of Education in fiscal, academic, legal, policy, and personnel areas.
- IT AND DATA MANAGEMENT. The IT and Data Management Program is responsible for publishing a public inventory and dictionary or index of data elements; developing a detailed data security plan; and developing model policies for school districts and public charter schools that govern data collection, access, security, and use of student data. This budgeted program was relocated from the Department of Education in FY 2021.
- SCHOOL SAFETY AND SECURITY PROGRAM. The Safety and Security Program is established in Idaho Code § 33-5901. Its mission is to foster safer student environments by supporting school communities with assessment, training, and expertise. This budgeted program was relocated from the Division of Building safety in FY 2022.

Office of the State Board of Education

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	30,528,100	10,504,600	(20,023,500) (65.6%)	41,353,500	46,615,400	46,446,600
Indirect Cost Recovery 12500	119,600	11,600	(108,000) (90.3%)	121,800	121,800	121,800
Broadband Infrastructure 32100	0	0	0 0.0%	0	1,900,000	1,900,000
Public Instruction 32500	15,000	600	(14,400) (96.0%)	15,000	15,000	15,000
Miscellaneous Revenue 34900	6,510,800	6,392,200	(118,600) (1.8%)	6,552,700	6,644,800	6,645,200
Miscellaneous Revenue/ School Security Assessment 34936	317,900	247,500	(70,400) (22.1%)	330,800	366,200	367,700
American Rescue Plan 34400	0	3,383,000	3,383,000 0.0%	27,434,700	0	0
ARPA State Fiscal Recovery 34430	263,700	51,161,600	50,897,900 19,301.4%	0	0	0
Federal COVID-19 Relief 34500	16,621,600	12,706,400	(3,915,200) (23.6%)	19,800,000	0	0
Federal Grant 34800	765,200	190,700	(574,500) (75.1%)	767,700	767,700	767,700
Total:	55,141,900	84,598,200	29,456,300 53.4%	96,376,200	56,430,900	56,264,000

Office of the State Board of Education

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	74.25	41,353,500	96,376,200	74.25	41,353,500	96,376,200
Prior Year Reappropriation	0.00	20,014,800	20,014,800	0.00	20,014,800	20,014,800
1. Lumina Foundation Direct Admissions	0.00	0	30,800	0.00	0	30,800
FY 2024 Total Appropriation	74.25	61,368,300	116,421,800	74.25	61,368,300	116,421,800
Executive Carry Forward	0.00	185,600	3,582,800	0.00	185,600	3,582,800
Expenditure Adjustments	0.00	0	42,800	0.00	0	42,800
FY 2024 Estimated Expenditures	74.25	61,553,900	120,047,400	74.25	61,553,900	120,047,400
Removal of Onetime Expenditures	0.00	(20,200,400)	(70,905,900)	0.00	(20,200,400)	(70,905,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	74.25	41,353,500	49,141,500	74.25	41,353,500	49,141,500
Personnel Benefit Costs	0.00	76,400	80,700	0.00	(25,300)	(26,000)
Inflationary Adjustments	0.00	5,000	5,000	0.00	5,000	5,000
Statewide Cost Allocation	0.00	63,300	26,700	0.00	63,300	26,700
Change in Employee Compensation	0.00	70,500	73,900	0.00	211,100	221,400
FY 2025 Program Maintenance	74.25	41,568,700	49,327,800	74.25	41,607,600	49,368,600
1. College/Career Training Coordinators	3.00	289,800	289,800	3.00	285,500	285,500
2. New Senior IT Business Analyst	1.00	116,600	116,600	1.00	115,200	115,200
3. New Data Governance Manager	1.00	119,100	119,100	1.00	117,700	117,700
4. Transfer Risk Managers to OSBE	4.00	509,000	509,000	4.00	520,900	520,900
5. Used Vehicle Purchase	0.00	0	30,000	0.00	0	30,000
6. Postsecondary Open Ed. Funding	0.00	100,000	100,000	0.00	0	0
8. Broadband Program Transfer from SDE	0.00	3,430,000	5,330,000	0.00	3,430,000	5,330,000
9. Lumina Foundation Direct Admissions	0.00	0	126,400	0.00	0	126,400
10. Higher Ed Safety and Security Analyst	1.00	121,100	121,100	1.00	119,700	119,700
11. Arts in Rural Public Schools Grant Program	0.00	250,000	250,000	0.00	250,000	250,000
12. EBT Program Business Analyst	1.00	111,100	111,100	0.00	0	0
FY 2025 Total	85.25	46,615,400	56,430,900	84.25	46,446,600	56,264,000
Change from Original Appropriation	11.00	5,261,900	(39,945,300)	10.00	5,093,100	(40,112,200)
% Change from Original Appropriation		12.7%	(41.4%)		12.3%	(41.6%)

Office of the State Board of Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved seven line items for FY 2024, including 1.00 FTP and \$72,200 for a new finance specialist; 1.00 FTP and \$103,800 for an Idaho System for Educational Excellence (ISEE) coordinator; \$26,000 to fully support a school security analyst; 10.00 FTP and \$1,203,900 as a consolidation of audit staff from the universities to the Office of the State Board of Education; \$47,234,700 for federal funds to support multiple projects, including rebuilding the ISEE data system, creating a dyslexia handbook, an accelerated math learning collaborative, and summer and after school reading programs; \$30,000,000 ongoing from the General Fund to support the Empowering Parents Grant Program; and 3.00 FTP and \$297,300 as a transfer of IT positions from the Department of Education to the Office of the State Board of Education.					
	74.25	41,353,500	7,020,300	48,002,400	96,376,200

Prior Year Reappropriation

The Office of the State Board of Education was authorized to reappropriate or carry over its unencumbered and unspent appropriation from FY 2023 into FY 2024. Reappropriated amounts were \$20,000,000 for the Securing Our Schools initiative and \$14,800 for the Arts in Rural Public Schools program. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	20,014,800	0	0	20,014,800
Governor's Recommendation	0.00	20,014,800	0	0	20,014,800

1. Lumina Foundation Direct Admissions

OSBE Administration

The Office of the State Board of Education (OSBE) requests spending authority for \$30,800 in onetime funds to support continued work between April and June 2024 as part of a \$200,000 grant from the Lumina Foundation to expand Idaho's Direct Admissions Program. The Lumina Foundation is an independent, private foundation that provides funding opportunities to governmental, nonprofit, and private-sector organizations for postsecondary learning. The Direct Admissions Program streamlines the college admissions process by proactively admitting students to in-state public colleges and universities to encourage students to attend college in-state. The program originally used SAT scores and GPA to determine eligibility for admissions. The SAT benchmark was removed during the pandemic, and the GPA benchmark was lowered. OSBE intends to develop an admission model that balances admission with preparedness for the rigor of postsecondary education.

In September 2023, OSBE received a \$200,000 grant to expand the Direct Admissions Program and create a multi-state Direct Admissions compact. Of the total grant amount, \$42,800 is a noncognizable adjustment for estimated costs through March of 2024; \$30,800 is requested as a supplemental for estimated costs from April through June 2024; and the remaining \$126,400 is requested as a line item in FY 2025. The goals of this program include incorporating 11th-grade ISAT results into the admissions process, creating a regional Direct Admissions Program with other interested states, and providing training for school counselors and advisors on the Direct Admissions Program. As a result, OSBE intends to see an increase in student preparedness for postsecondary education; allow students admission to public institutions in other states; and increase awareness and understanding for students, parents, and school staff about the Direct Admissions Program. The requested funds would be used to hire a consultant, cover travel and meeting costs for in-state and cross-state institutions, create educational materials, and provide professional development training for secondary school staff.

Agency Request	0.00	0	30,800	0	30,800
Governor's Recommendation	0.00	0	30,800	0	30,800

FY 2024 Total Appropriation					
Agency Request	74.25	61,368,300	7,051,100	48,002,400	116,421,800
Governor's Recommendation	74.25	61,368,300	7,051,100	48,002,400	116,421,800

Executive Carry Forward

The Office of the State Board of Education was approved by the Division of Financial Management for \$3,582,800 in onetime Executive Carry Forward for unfulfilled purchase orders; this amount will be removed before calculating the base.

Agency Request	0.00	185,600	0	3,397,200	3,582,800
Governor's Recommendation	0.00	185,600	0	3,397,200	3,582,800

Office of the State Board of Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Expenditure Adjustments

This adjustment reflects a transfer of \$29,832,000 from operating expenses to trustee and benefit payments for the Empowering Parents Program, as well as \$110,000 for ARPA ESSER funds from personnel costs to trustee and benefit payments. Adjustments also include noncognizable adjustments of 0.38 FTP and \$42,800 for the Lumina Foundation Grant for the Direct Admissions Program.

Agency Request	0.00	0	42,800	0	42,800
Governor's Recommendation	0.00	0	42,800	0	42,800

FY 2024 Estimated Expenditures

Agency Request	74.25	61,553,900	7,093,900	51,399,600	120,047,400
Governor's Recommendation	74.25	61,553,900	7,093,900	51,399,600	120,047,400

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were for ESSER funds, the Lumina Foundation grant, and the Empowering Parents Program; \$20,000,000 for reappropriation; and \$3,582,800 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(20,200,400)	(73,600)	(50,631,900)	(70,905,900)
Governor's Recommendation	0.00	(20,200,400)	(73,600)	(50,631,900)	(70,905,900)

Base Adjustments

This adjustment is a net-zero transfer of 0.38 FTP and includes \$34,300 from the General Fund from the OSBE Administration program to the IT and Data Management program for basement rent, IT licenses, and travel appropriation. Additionally, \$29,832,000 is included in the OSBE Administration program for operating expenses for the Empowering Parents Program.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base

Agency Request	74.25	41,353,500	7,020,300	767,700	49,141,500
Governor's Recommendation	74.25	41,353,500	7,020,300	767,700	49,141,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	76,400	4,300	0	80,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(25,300)	(700)	0	(26,000)
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Inflationary Adjustments

The Office of the State Board of Education (OSBE) requests \$5,000 ongoing from the General Fund for contract inflation with the Western Interstate Commission for Higher Education (WICHE). Authority for Idaho's participation in this interstate compact can be found in Section 33-3601, Idaho Code.

Agency Request	0.00	5,000	0	0	5,000
Governor's Recommendation	0.00	5,000	0	0	5,000

Office of the State Board of Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. For the Office of the State Board of Education, Attorney General fees will increase by \$1,400, building services space charges will increase by \$34,600, risk management costs will decrease by \$26,600, State Controller fees will decrease by \$7,700, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will increase by \$24,800, for a net increase of \$26,700.

Agency Request	0.00	63,300	(36,600)	0	26,700
Governor's Recommendation	0.00	63,300	(36,600)	0	26,700

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	70,500	3,400	0	73,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	211,100	10,300	0	221,400
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FY 2025 Program Maintenance					
Agency Request	74.25	41,568,700	6,991,400	767,700	49,327,800
Governor's Recommendation	74.25	41,607,600	6,993,300	767,700	49,368,600

1. College/Career Training Coordinators

OSBE Administration

The Office of the State Board of Education requests \$280,800 ongoing and \$9,000 onetime from the General Fund for three new college/career training coordinators based in Idaho's northern, south/central, and eastern regions. The salary for these positions is requested at \$62,400 each, with \$27,200 each for benefits (80% of policy, pay grade M). These positions are requested to ensure Idaho middle and high schools have adequate training and information to assist students with Next Steps Idaho, understand direct admissions, and assist students using Apply Idaho and applying for grants and scholarships, including the Idaho Launch grant and Opportunity Scholarship. Next Steps Idaho is a college and career readiness resource for Idaho citizens from 8th grade to adults looking for career change or education information. Apply Idaho is an online common application for Idaho high school graduates to submit free applications for admission at ten postsecondary institutions in Idaho, including the four public community colleges, the four public colleges and universities, and two private institutions. Idaho Launch is a new program that provides up to \$8,000 in grant money to eligible Idaho students to pay up to 80% of tuition and fees for in-demand programs at eligible Idaho education and training providers. Also included in this request is \$12,000 of ongoing operational expenses for travel, professional development, and software; and \$9,000 in onetime capital outlay for computer equipment.

Agency Request	3.00	289,800	0	0	289,800
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	3.00	285,500	0	0	285,500
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Office of the State Board of Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. New Senior IT Business Analyst					IT and Data Management
<p>The Office of the State Board of Education (OSBE) requests 1.00 FTP and \$116,600 to hire a new senior IT business analyst. The salary for this position is \$79,500 (80% of policy, pay grade O). The responsibilities of this position are currently being performed by various individuals within the IT team, including the chief technology officer, project manager, and developers. This request also includes \$31,600 for benefits, \$2,500 for travel, and \$3,000 onetime for computer equipment. The IT team supports the Idaho System for Educational Excellence (ISEE), the state's K-12 longitudinal data system. Decision-makers use data from this system to allocate funds for Idaho's K-12 schools, which accounts for approximately half of Idaho's total General Fund appropriation. Last year, OSBE received funding to rebuild this system. According to OSBE, this business analyst position will improve data quality, transparency, and access by improving systems, providing better integration amongst the ISEE system and the postsecondary data system, and providing increased confidence in the system's data.</p>					
Agency Request	1.00	116,600	0	0	116,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	115,200	0	0	115,200
3. New Data Governance Manager					IT and Data Management
<p>The Office of the State Board of Education (OSBE) requests 1.00 FTP and \$116,100 ongoing and \$3,000 onetime from the General Fund for a new data governance manager. The salary for this position is \$79,500 (90% of policy, pay grade N) with \$31,600 for benefits. According to OSBE, the data governance manager would be responsible for data policies, including data sharing agreements, and is requested due to increased requests for data access. This position would also provide Local Educational Agencies (LEAs) training in model data policy as required by Section 33-133, Idaho Code. The OSBE IT team supports the Idaho System for Educational Excellence (ISEE), the state's K-12 longitudinal data system. Decision-makers use data from this system to allocate funds for Idaho's K-12 schools, and OSBE received funding to rebuild this system in FY 2024. Data governance is managing the usability, integrity, and security of data.</p>					
Agency Request	1.00	119,100	0	0	119,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	117,700	0	0	117,700
4. Transfer Risk Managers to OSBE					OSBE Administration
<p>The Office of the State Board of Education (OSBE) requests 4.00 FTP and \$509,000 to relocate risk management staff from the College and Universities budget to the OSBE Administration budget. Boise State University, Idaho State University, and the University of Idaho each employ risk managers. This consolidation is requested to achieve economies of scale and to build an enterprise risk management program, which OSBE claims will be more efficient and allow for faster standardization. As part of this change, OSBE requests \$470,400 ongoing for salary and benefits for four risk managers, \$15,500 ongoing from the General Fund for four part-time student interns, \$15,500 ongoing from the General Fund for an equity pay increase for the risk manager currently at Idaho State University, and \$7,600 for operating expenses. The request for a pay increase is based on the current pay of the other risk managers, as well as similar positions at other agencies. The part-time intern positions are requested to assist with the current workload and receive on-the-job training as future risk managers.</p>					
Agency Request	4.00	509,000	0	0	509,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	4.00	520,900	0	0	520,900
5. Used Vehicle Purchase					School Safety and Security Program
<p>The Office of the State Board of Education (OSBE) requests \$30,000 onetime from the General Fund to purchase a used vehicle to replace one currently being used to conduct school vulnerability assessments. The school safety and security analysts travel throughout the state conducting statutory vulnerability assessments at all district and charter schools. While a replacement vehicle would traditionally be requested through the state contract, no new vehicle purchase or lease options are available.</p>					
Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000

Office of the State Board of Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Postsecondary Open Ed. Funding

OSBE Administration

The Office of the State Board of Education (OSBE) requests \$100,000 to expand the Open Education Resource (OER) Program to additional degree programs and support the development and use of open educational resources. In 2019, the Legislature approved \$50,000 onetime to support OER development. This funding trained faculty in open education practices and developed open textbooks currently used in Idaho institutions and other states. In 2021, an additional \$1,000,000 onetime was approved to support the development and use of additional instructional materials available at no cost to community college students. As a result of this funding, each community college has at least one degree with zero instructional cost to students. According to OSBE, the benefit of these programs is student cost savings as they are not required to spend as much money on instructional materials, like textbooks. Each of the community colleges' budget requests have corresponding requests.

Agency Request	0.00	100,000	0	0	100,000
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Not recommended by the Governor. Funding for the Open Education Initiative was placed in the Operational Capacity enhancement recommendation in the Community College budget.

Governor's Recommendation	0.00	0	0	0	0
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8. Broadband Program Transfer from SDE

IT and Data Management

The Office of the State Board of Education (OSBE) requests \$3,430,000 from the General Fund and \$1,900,000 from the Broadband Infrastructure Fund to OSBE to complete the transition of broadband funding. The administrative staff that oversee broadband funding was transferred to OSBE in FY 2024, but funding associated with the work was left in the Idaho State Department of Education's budget. The moneys are used for grant matching funds up to 10% for eligible special construction projects to provide new fiber infrastructure throughout Idaho. This request matches a proportional decrease in appropriation within the Idaho State Department of Education budget request.

Agency Request	0.00	3,430,000	1,900,000	0	5,330,000
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Governor's Recommendation	0.00	3,430,000	1,900,000	0	5,330,000
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9. Lumina Foundation Direct Admissions

OSBE Administration

The Office of the State Board of Education (OSBE) requests spending authority for \$126,400 to hire a consultant, travel, and meeting costs for in-state and cross-state institutions, create educational materials, and provide professional development training for secondary school staff as part of the Direct Admissions Program. In Idaho, the program proactively admits students to in-state public colleges and universities. The program initially used SAT scores and GPA to determine eligibility for admissions. The SAT benchmark was removed during the pandemic, and the GPA benchmark was lowered. OSBE intends to develop an admission model that balances admission with preparedness for the rigor of postsecondary education. In September 2023, OSBE received a \$200,000 grant to expand the Direct Admissions Program and create a multi-state Direct Admissions compact. Of the total grant amount, \$42,800 was approved as a noncognizable adjustment for estimated costs through March of 2024; \$30,800 is requested as a supplemental for estimated costs through the end of fiscal year 2024, and the remaining \$126,400 is requested as a line item in FY 2025. The goals of this program include incorporating 11th-grade ISAT results into the admissions process, creating a regional direct admissions program with other interested states, and providing training for school counselors and advisors on the Direct Admissions Program. As a result, OSBE intends to see an increase in student preparedness for postsecondary education, allow students admission to public institutions in other states, and increase awareness and understanding for students, parents, and school staff about the Direct Admissions Program.

Agency Request	0.00	0	126,400	0	126,400
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Governor's Recommendation	0.00	0	126,400	0	126,400
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Office of the State Board of Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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10. Higher Ed Safety and Security Analyst	School Safety and Security Program				
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The School Safety and Security Program (SSSP) requests 1.00 FTP and \$118,100 ongoing from the General Fund and \$3,000 onetime for computer equipment to help fulfill the program's statutory responsibility. The SSSP supports safety and security at all publicly funded educational schools and institutions pursuant to Section 33-5904, Idaho Code. Currently, the program lacks the capacity to support the safety and security needs of higher education institutions.

Agency Request	1.00	121,100	0	0	121,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	119,700	0	0	119,700

11. Arts in Rural Public Schools Grant Program	OSBE Administration				
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The Office of the State Board of Education requests \$250,000 ongoing from the General Fund to support the continuation of the Arts Education Project. The Legislature appropriated \$1,000,000 onetime in FY 2022 and FY 2023 for grants to enhance fine arts, performing arts, and design course programs in rural K-12 public schools. Eligible rural school districts and charter schools can use grant funds to purchase equipment, supplies, and curricular materials that support arts education programs. This request would provide ongoing funding for the grant program.

Agency Request	0.00	250,000	0	0	250,000
Governor's Recommendation	0.00	250,000	0	0	250,000

12. EBT Program Business Analyst	IT and Data Management				
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The Office of the State Board of Education (OSBE) requests 1.00 FTP and \$111,100 for a business analyst (80% of policy, pay grade O) to support the data and system functions of the EBT card program. The EBT card program helps to ensure that at-risk students experiencing food insecurity and attending Idaho public, private, and charter schools are adequately fed while not at school. The business analyst position will perform project management, data analysis, evaluation, and process improvement methodologies to increase efficiency and improve transparency related to the program. The request includes \$79,500 in salary and \$31,600 in benefits ongoing from the General Fund.

Agency Request	1.00	111,100	0	0	111,100
<i>Not recommended by the Governor. The Governor recommended staffing at the Department of Health and Welfare and the State Department of Education for this purpose.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total					
Agency Request	85.25	46,615,400	9,047,800	767,700	56,430,900
Governor's Recommendation	84.25	46,446,600	9,049,700	767,700	56,264,000

Agency Request					
Change from Original App	11.00	5,261,900	2,027,500	(47,234,700)	(39,945,300)
% Change from Original App	14.8%	12.7%	28.9%	(98.4%)	(41.4%)
Governor's Recommendation					
Change from Original App	10.00	5,093,100	2,029,400	(47,234,700)	(40,112,200)
% Change from Original App	13.5%	12.3%	28.9%	(98.4%)	(41.6%)

Health Education Programs

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Boise Internal Medicine	1,075,000	1,075,000	1,171,000	1,227,000	1,227,000
Eastern Idaho Med Residencies	2,525,000	2,525,000	2,765,000	2,988,300	2,988,300
Family Medicine Residencies	6,719,100	6,719,100	7,288,600	7,490,100	7,495,700
Idaho Dental Education	2,840,900	1,995,300	2,196,900	2,290,400	2,294,400
Psychiatry Residency	837,800	837,800	837,800	837,800	837,800
Univ. of Utah Med. Ed.	2,626,600	2,626,600	2,825,900	2,964,200	2,964,200
WIMU Veterinary Education	2,351,300	2,351,300	2,844,400	2,891,600	2,893,300
WWAMI Medical Education	6,973,400	6,973,400	7,285,500	7,504,100	7,518,400
Total:	25,949,100	25,103,500	27,215,100	28,193,500	28,219,100
BY FUND CATEGORY					
General	24,833,300	24,809,400	26,845,500	27,820,600	27,844,400
Dedicated	1,115,800	294,100	369,600	372,900	374,700
Total:	25,949,100	25,103,500	27,215,100	28,193,500	28,219,100
Percent Change:	0.0%	(3.3%)	8.4%	3.6%	3.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,996,000	5,003,100	5,615,200	5,806,200	5,831,800
Operating Expenditures	2,395,500	2,591,300	2,856,700	2,893,000	2,893,000
Capital Outlay	24,600	0	5,500	5,500	5,500
Trustee/Benefit	17,533,000	17,509,100	18,737,700	19,488,800	19,488,800
Total:	25,949,100	25,103,500	27,215,100	28,193,500	28,219,100
Full-Time Positions (FTP)	42.65	42.65	44.65	46.65	46.65

Division Description

Pursuant to Section 33-3720, Idaho Code, the State Board of Education oversees eight distinct health education programs that provide educational opportunities in the fields of medicine, dentistry, and veterinary medicine. These eight programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement between the University of Idaho and the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho students and psychiatry residency opportunities pursuant to a cooperative agreement between Idaho State University and the University of Utah.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide family physician residencies and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program provides training opportunities for Internal Medicine residents in Boise and other sites throughout the state.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program provides training for Family Medicine and Internal Medicine at rural and underserved sites in eastern Idaho, based at the Eastern Idaho Regional Medical Center in Idaho Falls.

Health Education Programs

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	24,833,300	24,809,400	(23,900) (0.1%)	26,845,500	27,820,600	27,844,400
Unrestricted 65000	1,015,800	194,100	(821,700) (80.9%)	269,600	272,900	274,700
Restricted 66000	100,000	100,000	0 0.0%	100,000	100,000	100,000
Total:	25,949,100	25,103,500	(845,600) (3.3%)	27,215,100	28,193,500	28,219,100

Health Education Programs

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	44.65	26,845,500	27,215,100	44.65	26,845,500	27,215,100
Prior Year Reappropriation	0.00	0	817,600	0.00	0	817,600
FY 2024 Total Appropriation	44.65	26,845,500	28,032,700	44.65	26,845,500	28,032,700
Expenditure Adjustments	0.00	0	500	0.00	0	500
FY 2024 Estimated Expenditures	44.65	26,845,500	28,033,200	44.65	26,845,500	28,033,200
Removal of Onetime Expenditures	0.00	0	(818,100)	0.00	0	(818,100)
Base Adjustments	0.00	0	500	0.00	0	500
FY 2025 Base	44.65	26,845,500	27,215,600	44.65	26,845,500	27,215,600
Personnel Benefit Costs	0.00	30,500	31,300	0.00	(33,000)	(34,300)
Inflationary Adjustments	0.00	402,100	402,100	0.00	402,100	402,100
Change in Employee Compensation	0.00	45,200	47,200	0.00	135,400	141,300
FY 2025 Program Maintenance	44.65	27,323,300	27,696,200	44.65	27,350,000	27,724,700
1. Boise Internal Medicine Resident	0.00	56,000	56,000	0.00	56,000	56,000
2. Eastern Idaho Medical Residents	0.00	223,300	223,300	0.00	223,300	223,300
3. Family Medicine Resident, CDA	0.00	56,000	56,000	0.00	56,000	56,000
4. Family Medicine Residents, Pocatello/Ruper	2.00	112,000	112,000	2.00	109,100	109,100
5. Additional Dental Student Seat	0.00	50,000	50,000	0.00	50,000	50,000
FY 2025 Total	46.65	27,820,600	28,193,500	46.65	27,844,400	28,219,100
Change from Original Appropriation	2.00	975,100	978,400	2.00	998,900	1,004,000
% Change from Original Appropriation		3.6%	3.6%		3.7%	3.7%

Health Education Programs

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
<p>The Legislature funded five line items in FY 2024 totaling \$1,156,600. These included \$60,000 for a new internal medicine resident and \$36,000 in additional funding for current Boise Internal Medicine Program residents; \$240,000 for four new psychiatry residents at the Eastern Idaho Medical Residency Program that will serve in the Idaho Falls area; \$120,000 for two new family medicine residents in collaboration with Family Medicine Residencies at Idaho State University, and \$48,000 for additional funding for current family medicine program residents; \$180,000 for one family medicine resident in Family Medicine Residencies at Coeur d'Alene and \$140,000 for additional funding for current family medicine program residents; \$32,500 for contract inflation with the University of Utah School of Medicine (UUSOM) Program; and \$299,800 for contract inflation with the Washington State University College of Veterinary Medicine for the WIMU Program. The Legislature also appropriated \$300 for the consolidation of the Department of Human Resources.</p>					
	44.65	26,845,500	369,600	0	27,215,100
Prior Year Reappropriation					
<p>The Idaho Dental Education Program (IDEP) was authorized to reappropriate or carry over its unencumbered and unspent appropriation of dedicated funds from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base. Reappropriation for IDEP included \$817,600 in dedicated funds.</p>					
Agency Request	0.00	0	817,600	0	817,600
Governor's Recommendation	0.00	0	817,600	0	817,600
FY 2024 Total Appropriation					
Agency Request	44.65	26,845,500	1,187,200	0	28,032,700
Governor's Recommendation	44.65	26,845,500	1,187,200	0	28,032,700
Expenditure Adjustments					
<p>This adjustment reflects an increase in FY 2024 tuition and fees within the IDEP program at Idaho State University.</p>					
Agency Request	0.00	0	500	0	500
Governor's Recommendation	0.00	0	500	0	500
FY 2024 Estimated Expenditures					
Agency Request	44.65	26,845,500	1,187,700	0	28,033,200
Governor's Recommendation	44.65	26,845,500	1,187,700	0	28,033,200
Removal of Onetime Expenditures					
<p>Removes onetime appropriations for the Idaho Dental Education Program approved for FY 2024. Onetime appropriations include \$817,600 for reappropriation and a \$500 adjustment for changes to tuition and fees.</p>					
Agency Request	0.00	0	(818,100)	0	(818,100)
Governor's Recommendation	0.00	0	(818,100)	0	(818,100)
Base Adjustments					
<p>This adjustment decreases the base for the Idaho Dental Education Program to reflect an increase in tuition and fee revenue.</p>					
Agency Request	0.00	0	500	0	500
Governor's Recommendation	0.00	0	500	0	500
FY 2025 Base					
Agency Request	44.65	26,845,500	370,100	0	27,215,600
Governor's Recommendation	44.65	26,845,500	370,100	0	27,215,600

Health Education Programs

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	30,500	800	0	31,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(33,000)	(1,300)	0	(34,300)
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Inflationary Adjustments

WIMU, WWAMI, IDEP, U of U Medical Education

The Idaho Dental Education Program (IDEP) requests \$36,800 in contract inflation with the Creighton University School of Dentistry related to increased tuition costs at Creighton University. This represents an increase of \$1,150 per student in the dentistry program.

The University of Utah Medical Education Program requests \$138,300 in contract inflation based on their contract with the University of Utah School of Medicine. This represents an increase of \$3,458 per student in the medical school program.

WIMU requests \$36,300 in contract inflation with the Washington State University (WSU) College of Veterinary Medicine. This represents an increase of \$825 per student in the veterinary program.

WWAMI requests \$190,700 for contract inflation with the University of Washington School of Medicine. This represents an average increase of \$1,192 per student enrolled in the medical school program.

This results in a total contract inflation request of \$402,100 for Health Education Programs.

Agency Request	0.00	402,100	0	0	402,100
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Governor's Recommendation	0.00	402,100	0	0	402,100
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	45,200	2,000	0	47,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	135,400	5,900	0	141,300
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FY 2025 Program Maintenance					
Agency Request	44.65	27,323,300	372,900	0	27,696,200
Governor's Recommendation	44.65	27,350,000	374,700	0	27,724,700

1. Boise Internal Medicine Resident

Boise Internal Medicine

The Boise Internal Medicine (BIM) Program requests \$56,000 ongoing from the General Fund for an additional resident in the Boise area. The BIM residency program provides training opportunities for internal medicine residents in Boise and other sites throughout the state. Three primary sources fund the medical residency program in Idaho: the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training. These funds support the resident's salary, training costs, liability insurance, and payment to the doctors who oversee the resident's work.

Agency Request	0.00	56,000	0	0	56,000
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Governor's Recommendation	0.00	56,000	0	0	56,000
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Health Education Programs

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Eastern Idaho Medical Residents					Eastern Idaho Med Residencies
<p>The Eastern Idaho Medical Residency (EIMR) Program requests \$223,300 ongoing from the General Fund to support four additional psychiatry residents at \$56,000 each. The EIMR program is based at the Eastern Idaho Regional Medical Center in Idaho Falls and provides family and internal medicine training at rural and underserved sites in Eastern Idaho. Three primary sources fund the medical residency program in Idaho: the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training. These funds support the resident's salary, training costs, liability insurance, and payment to the doctors who oversee the resident's work.</p>					
Agency Request	0.00	223,300	0	0	223,300
Governor's Recommendation	0.00	223,300	0	0	223,300
3. Family Medicine Resident, CDA					Family Medicine Residencies
<p>The Family Medicine Residency (FMR) Program requests \$56,000 ongoing from the General Fund to support an additional resident in the Coeur d'Alene area. The FMR Program has locations in Boise, Pocatello, and Coeur d'Alene and provides family physician residencies. Three primary sources fund the medical residency program in Idaho: the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training. These funds support the resident's salary, training costs, liability insurance, and payment to the doctors who oversee the resident's work.</p>					
Agency Request	0.00	56,000	0	0	56,000
Governor's Recommendation	0.00	56,000	0	0	56,000
4. Family Medicine Residents, Pocatello/Ruper					Family Medicine Residencies
<p>The Family Medicine Residency (FMR) Program requests \$112,000 ongoing from the General Fund to support an additional resident in Pocatello and a rural track resident in Rupert. The FMR program has locations in Boise, Pocatello, and Coeur d'Alene and provides family physician residencies. Three primary sources fund the medical residency program in Idaho: the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training. These funds support the resident's salary, training costs, liability insurance, and payment to the doctors who oversee the resident's work.</p>					
Agency Request	2.00	112,000	0	0	112,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	109,100	0	0	109,100
5. Additional Dental Student Seat					Idaho Dental Education Program
<p>The Idaho Dental Education Program (IDEP) requests \$50,000 to increase the number of accepted students each year from eight to nine. IDEP allows Idaho students to take the first year of dental school courses at Idaho State University (ISU) and then complete their education at Creighton University in Omaha, Nebraska. The program currently accepts eight new students into the program each year. Students complete dental school over four years. Currently, there are a total of 32 Idaho students enrolled in the program. If this increase is approved, additional funding would be requested in fiscal years 2026, 2027, and 2028 until the total number of students in the program reaches 36. Between 30 and 50 students apply for the eight program seats per year. Historically, 65-70% of IDEP graduates return to Idaho to practice dentistry.</p>					
Agency Request	0.00	50,000	0	0	50,000
Governor's Recommendation	0.00	50,000	0	0	50,000
FY 2025 Total					
Agency Request	46.65	27,820,600	372,900	0	28,193,500
Governor's Recommendation	46.65	27,844,400	374,700	0	28,219,100
Agency Request					
Change from Original App	2.00	975,100	3,300	0	978,400
% Change from Original App	4.5%	3.6%	0.9%		3.6%
Governor's Recommendation					
Change from Original App	2.00	998,900	5,100	0	1,004,000
% Change from Original App	4.5%	3.7%	1.4%		3.7%

Division of Career Technical Education

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
CTE Administration	3,822,000	2,019,300	2,355,000	3,130,100	3,131,900
Secondary and General Programs	24,678,400	24,832,100	35,511,700	25,551,900	25,555,300
Postsecondary Programs	57,475,600	56,929,000	60,847,900	56,739,500	57,172,600
Educator Services Program	1,506,500	1,517,000	1,810,800	2,172,700	2,169,700
Related Programs	6,786,300	5,343,200	7,771,400	6,582,200	6,587,000
Total:	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500
BY FUND CATEGORY					
General	83,222,000	80,414,400	76,509,300	78,719,000	79,153,900
Dedicated	552,800	385,800	20,552,800	5,552,800	5,552,800
Federal	10,494,000	9,840,400	11,234,700	9,904,600	9,909,800
Total:	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500
Percent Change:	0.0%	(3.8%)	19.5%	(13.0%)	(12.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	50,313,800	4,266,500	53,476,300	55,286,500	55,726,600
Operating Expenditures	8,299,200	1,834,100	6,902,000	7,278,700	7,278,700
Capital Outlay	111,300	0	499,900	15,000	15,000
Trustee/Benefit	35,544,500	84,540,000	47,418,600	31,596,200	31,596,200
Total:	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500
Full-Time Positions (FTP)	553.64	553.64	564.14	569.14	569.14

Division Description

The Division of Career Technical Education is authorized by Chapter 33, Section 22, Idaho Code, and consists of five budgeted programs:

1. The CTE Administration Program includes central staff to provide leadership, administrative and technical assistance, oversight, and accountability to a statewide educational system that provides career technical programs at the state's secondary schools (grades 7-12), technical colleges, adult education programs, and workforce training centers. This system prepares Idaho's youth and adults for high-skill, in-demand careers, including one-year and two-year credentials and industry certifications, as well as for further educational attainment and retraining. This budgeted program was previously named State Leadership and Technical Assistance but was renamed in FY 2023 to be more transparent and align with LUMA reorganization efforts.
2. Secondary and General Programs provide secondary students with career and technical programs and provide individuals in the workforce with the skills necessary to maintain and/or advance in their chosen occupation.
3. Postsecondary Programs provide college students with opportunities to obtain the two-year degrees and shorter-term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges located within CSI, CWI, ISU, LCSC, NIC, and CEI.
4. The Educator Services Program includes appropriations associated with the increased number of students participating in secondary career technical programs, career technical funding, funding to incentivize quality, and teacher preparation programs.
5. Related Programs administers Adult Education (AE), General Educational Development (GED), Centers for New Directions, Workforce Training Centers at the six technical colleges, and Fire Service Training.

Division of Career Technical Education

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	83,222,000	80,414,400	(2,807,600) (3.4%)	76,509,300	78,719,000	79,153,900
Displaced Homemaker 21800	170,000	150,000	(20,000) (11.8%)	170,000	170,000	170,000
Hazardous Materials/Waste Enforcement 27400	67,800	34,800	(33,000) (48.7%)	67,800	67,800	67,800
In-Demand Careers Fund 32300	0	0	0 0.0%	20,000,000	5,000,000	5,000,000
Miscellaneous Revenue 34900	315,000	201,000	(114,000) (36.2%)	315,000	315,000	315,000
American Rescue Plan 34400	3,600	0	(3,600) (100.0%)	0	0	0
Federal Grant 34800	10,490,400	9,840,400	(650,000) (6.2%)	11,234,700	9,904,600	9,909,800
Total:	94,268,800	90,640,600	(3,628,200) (3.8%)	108,296,800	94,176,400	94,616,500

Division of Career Technical Education

Agency Profile

Analyst: Erquiaga

Selected Measures

	FY 19	FY 20	FY 21	FY 22	FY 23	Ann. % Change
Number of Students Enrolled in High School CTE Programs (head count)*	114,142	114,606	117,003	120,829	131,089	3.0%
Number of Students Enrolled in Digital CTE Courses through IDLA	1,694	1,450	1,959	1,538	5,246	52.4%
Number of High School CTE programs	701	751	900	927	945	8.7%
Number of LEAs with CTE Programs	142	144	149	149	145	0.5%
Number of SkillStack® Badges Awarded to Secondary Students	5,372	10,007	19,192	32,390	34,011	133.3%
Number of Students Enrolled in Postsecondary CTE Programs (headcount)	5,234	5,402	5,363	5,546	5,192	-0.2%
Number of FTE (full-time equivalent) Students Enrolled in Postsecondary CTE Programs	3,321	3,302	2,934	3,281	3,188	-1.0%
Number of Persons Enrolled in Workforce Training	54,032	39,898	46,458	45,209	50,992	-1.4%
Number of Persons Enrolled in Fire Service Training*	1,649	1,453	1,861	2,642	3,287	24.8%
Number of Clients Served in the Adult Education Program (head count)**	5,141	4,187**	2,939	4,198	4,394	-3.6%
Number of Clients Served by Centers for New Directions	389	453	598	519	547	10.2%
Total Degree/Certificates Awarded	1,670	1,600	1,751	1,886	1,885	3.2%
Positive Placement Rate of Postsecondary Completers	95	97	88	95	95	0.1%

*New enrollment methodology, data updated for FY 2019-FY 2023

**In FY 2020, four months of training events were cancelled due to the pandemic.

Distribution of Funds to Postsecondary Institutions (in millions)

	FY 20	FY 21	FY 22	FY 23	FY 24	Ann. % Change
Total Appropriation	\$47.73	\$44.24	\$46.92	\$48.22	\$53.15	2.8%
College of Southern Idaho	7.35	6.82	7.29	7.48	8.25	3.1%
College of Western Idaho	9.54	8.90	9.54	9.83	10.87	3.5%
North Idaho College	5.90	5.46	5.86	5.96	6.56	2.8%
College of Eastern Idaho	7.23	6.68	6.66	6.80	7.49	0.9%
Idaho State University	12.80	11.75	12.61	13.02	13.70	1.8%
Lewis-Clark State College	4.91	4.63	4.96	5.13	5.40	2.5%

Division of Career Technical Education

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	564.14	76,509,300	108,296,800	564.14	76,509,300	108,296,800
Executive Carry Forward	0.00	2,006,300	2,006,300	0.00	2,006,300	2,006,300
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2024 Estimated Expenditures	564.14	78,515,600	110,303,100	564.14	78,515,600	110,303,100
Removal of Onetime Expenditures	(1.00)	(2,071,400)	(18,416,900)	(1.00)	(2,071,400)	(18,416,900)
FY 2025 Base	563.14	76,444,200	91,886,200	563.14	76,444,200	91,886,200
Personnel Benefit Costs	0.00	506,800	514,300	0.00	(82,000)	(85,400)
Statewide Cost Allocation	0.00	37,200	37,200	0.00	37,200	37,200
Change in Employee Compensation	0.00	516,300	524,200	0.00	1,548,800	1,572,800
FY 2025 Program Maintenance	563.14	77,504,500	92,961,900	563.14	77,948,200	93,410,800
1. CTE Data System Expansion	0.00	240,000	240,000	0.00	240,000	240,000
2. Educator Training Program Staff	6.00	824,500	824,500	6.00	815,700	815,700
3. Increase Fire Service Training Hours	0.00	150,000	150,000	0.00	150,000	150,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	569.14	78,719,000	94,176,400	569.14	79,153,900	94,616,500
Change from Original Appropriation	5.00	2,209,700	(14,120,400)	5.00	2,644,600	(13,680,300)
% Change from Original Appropriation		2.9%	(13.0%)		3.5%	(12.6%)

Division of Career Technical Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded eight line items for FY 2024, including 6.00 FTP and \$592,900 for additional CTE administrative personnel, including a chief of staff, a senior buyer, a technical records specialist, a professional development coordinator, a fire service training coordinator, and an assistant director of federal programs; \$581,800 and 4.00 FTP for new instructional staff at the career technical colleges including an assistant professor of radiology at NIC, and a dental hygiene instructor at CEI, pay adjustments for staff at CWI, an automation engineering instructor at CSI, and an occupational therapy and clinical instructor at ISU; \$131,700 for secondary CTE courses; \$910,700 onetime for apprenticeship Closing the Skills Gap grants; \$5,000,000 onetime for additional added-cost funding at secondary schools, and \$5,000,000 onetime for secondary CTE programs. The Legislature also approved \$39,500 for human resource consolidation.					
	564.14	76,509,300	20,552,800	11,234,700	108,296,800

Executive Carry Forward

The agency was approved by the Division of Financial Management for \$2,006,300 in onetime Executive Carry Forward; this amount will be removed before calculating the base. The agency encumbered \$2,000,000 for data integration with the Idaho System for Educational Excellence (ISEE) and alignment with CTE standards. The additional \$6,300 was for computer equipment.

Agency Request	0.00	2,006,300	0	0	2,006,300
Governor's Recommendation	0.00	2,006,300	0	0	2,006,300

Expenditure Adjustments

This adjustment reflects a net-zero transfer of 3.00 FTP from Administration to the following programs: 1.25 FTP to the Secondary and General Programs; 1.00 FTP to the Educator Services Program, and 0.75 FTP to Related Programs.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Estimated Expenditures					
Agency Request	564.14	78,515,600	20,552,800	11,234,700	110,303,100
Governor's Recommendation	564.14	78,515,600	20,552,800	11,234,700	110,303,100

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$15,200 for computer equipment, phones, and desks; \$15,000,000 from the In-Demand Career Fund for additional secondary and postsecondary support; \$42,300 for capital outlay, \$910,700 for the Closing the Skills Gap Grant Program; and \$2,006,300 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	(1.00)	(2,071,400)	(15,000,000)	(1,345,500)	(18,416,900)
Governor's Recommendation	(1.00)	(2,071,400)	(15,000,000)	(1,345,500)	(18,416,900)

FY 2025 Base					
Agency Request	563.14	76,444,200	5,552,800	9,889,200	91,886,200
Governor's Recommendation	563.14	76,444,200	5,552,800	9,889,200	91,886,200

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	506,800	0	7,500	514,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(82,000)	0	(3,400)	(85,400)
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Division of Career Technical Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Building services space costs will increase by \$28,200, risk management costs will increase by \$6,600, State Controller fees will decrease by \$6,700, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will increase by \$8,900, for a net increase of \$37,200.					
Agency Request	0.00	37,200	0	0	37,200
Governor's Recommendation	0.00	37,200	0	0	37,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	516,300	0	7,900	524,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	1,548,800	0	24,000	1,572,800
FY 2025 Program Maintenance					
Agency Request	563.14	77,504,500	5,552,800	9,904,600	92,961,900
Governor's Recommendation	563.14	77,948,200	5,552,800	9,909,800	93,410,800
1. CTE Data System Expansion			CTE Administration		
The Division of Career Technical Education (CTE) requests \$65,000 ongoing and \$175,000 onetime from the General Fund for an additional educator certification module in their new data system. As this system is built out, the agency requests an additional educator certification module that would allow educators to look up the credentials of staff they hire and assign to different CTE programs. In FY 2022, CTE received \$1,500,000 from the Legislature for a CTE program inventory and management platform. This additional module would allow educators to apply for CTE educator certifications at secondary and postsecondary levels.					
Agency Request	0.00	240,000	0	0	240,000
Governor's Recommendation	0.00	240,000	0	0	240,000
2. Educator Training Program Staff			CTE Admin, Educator Services Program		
The Division of Career Technical Education (CTE) requests 6.00 FTP and \$824,500 to support educator training and the CTE data system. Of the 6.00 FTP, three are educator mentor positions budgeted at \$85,000 annually each, and 1.00 FTP is for a Chief Educator Officer at \$108,000 to support educator training. To support the CTE data system, 1.00 FTP is for a developer at \$85,000, and 1.00 FTP is for a data systems administrator at \$93,600. The developer and data systems administrator will update and enhance the CTE data system and provide technical assistance to end users. The 6.00 FTPs will support educators and administrators with more accurate and timely data and help reduce the reporting workload of secondary and postsecondary educators. Also included in the request is \$203,000 in personnel costs for benefits, \$65,000 in operating expenditures, and \$15,000 in onetime capital outlay for office and computer equipment.					
Agency Request	6.00	824,500	0	0	824,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	6.00	815,700	0	0	815,700
3. Increase Fire Service Training Hours			Related Programs		
The Division of Career Technical Education (CTE) requests \$150,000 ongoing from the General Fund for additional fire service training throughout Idaho. Training equipment is housed in a central location and transported to areas as needed to provide training. These trainers are hired in part-time, non-benefited positions. This request would allow for an additional 4,000 hours of firefighter training. The current budget for training is \$120,000 in personnel costs. Of the total request, \$100,000 is for personnel costs, and \$50,000 is for operating expenditures, curriculum, and in-state travel costs.					
Agency Request	0.00	150,000	0	0	150,000
Governor's Recommendation	0.00	150,000	0	0	150,000

Division of Career Technical Education

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments		CTE Admin, Secondary & General, Related Programs			
The Division of Career Technical Education requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	569.14	78,719,000	5,552,800	9,904,600	94,176,400
Governor's Recommendation	569.14	79,153,900	5,552,800	9,909,800	94,616,500
Agency Request					
Change from Original App	5.00	2,209,700	(15,000,000)	(1,330,100)	(14,120,400)
% Change from Original App	0.9%	2.9%	(73.0%)	(11.8%)	(13.0%)
<i>Governor's Recommendation</i>					
Change from Original App	5.00	2,644,600	(15,000,000)	(1,324,900)	(13,680,300)
% Change from Original App	0.9%	3.5%	(73.0%)	(11.8%)	(12.6%)

Idaho Public Television

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	2,817,400	2,762,100	2,933,900	3,011,000	3,016,600
Dedicated	0	274,700	300,000	0	0
Federal	0	0	0	700,000	700,000
Total:	2,817,400	3,036,800	3,233,900	3,711,000	3,716,600
Percent Change:	0.0%	7.8%	6.5%	14.8%	14.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,712,500	1,424,700	1,930,300	1,594,200	1,599,800
Operating Expenditures	763,000	1,119,200	913,300	1,324,500	1,324,500
Capital Outlay	341,900	492,900	390,300	792,300	792,300
Total:	2,817,400	3,036,800	3,233,900	3,711,000	3,716,600
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00

Division Description

Idaho Public Television (IPTV) operates under the State Board of Education and is an integral part of its strategic plan. IPTV has two functional areas: (1) a statewide delivery system; and (2) content creation and acquisition. The General Fund supports the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, emergency information, and cultural content via a statewide infrastructure that reaches 98.8% of Idaho households. The delivery system also feeds cable, satellite, and internet-attached devices.

Additionally, IPTV receives support from membership donations, which support the production of local programs and the acquisition of PBS-affiliated and other programming. These funds were approved for continuous appropriation starting in FY 2023.

Under the supervision of the State Board of Education, IPTV provides:

1. Coordination, promotion, and distribution of educational and instructional television programs and services for all Idaho citizens at school, work, and home;
2. Partnerships with the Bureau of Homeland Security and the Idaho Technology Authority for the digital delivery systems across the state, and the maintenance of the statewide broadcast delivery system;
3. Real-time coverage of the Idaho Legislature, Idaho Supreme Court hearings, and other activities;
4. Production, acquisition, and broadcasting of programming services responsive to the interests of Idaho citizens; and
5. Information technology support as well as facilities and engineering support for communications programs at the University of Idaho and Idaho State University.

Idaho Public Television

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	2,817,400	2,762,100	(55,300) (2.0%)	2,933,900	3,011,000	3,016,600
Idaho Millennium Income 49900	0	274,700	274,700 0.0%	300,000	0	0
Federal Grant 34800	0	0	0 0.0%	0	700,000	700,000
Total:	2,817,400	3,036,800	219,400 7.8%	3,233,900	3,711,000	3,716,600

Idaho Public Television

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	14.00	2,933,900	3,233,900	14.00	2,933,900	3,233,900
Prior Year Reappropriation	0.00	0	35,300	0.00	0	35,300
1. Next Gen Warning System Grant	0.00	0	700,000	0.00	0	700,000
FY 2024 Total Appropriation	14.00	2,933,900	3,969,200	14.00	2,933,900	3,969,200
Executive Carry Forward	0.00	207,700	207,700	0.00	207,700	207,700
FY 2024 Estimated Expenditures	14.00	3,141,600	4,176,900	14.00	3,141,600	4,176,900
Removal of Onetime Expenditures	0.00	(256,100)	(1,291,400)	0.00	(256,100)	(1,291,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	14.00	2,885,500	2,885,500	14.00	2,885,500	2,885,500
Personnel Benefit Costs	0.00	17,500	17,500	0.00	(3,000)	(3,000)
Inflationary Adjustments	0.00	13,400	13,400	0.00	13,400	13,400
Replacement Items	0.00	42,400	42,400	0.00	42,400	42,400
Statewide Cost Allocation	0.00	39,200	39,200	0.00	39,200	39,200
Change in Employee Compensation	0.00	13,000	13,000	0.00	39,100	39,100
FY 2025 Program Maintenance	14.00	3,011,000	3,011,000	14.00	3,016,600	3,016,600
1. Next Gen Warning System Grant	0.00	0	700,000	0.00	0	700,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	14.00	3,011,000	3,711,000	14.00	3,016,600	3,716,600
Change from Original Appropriation	0.00	77,100	477,100	0.00	82,700	482,700
% Change from Original Appropriation		2.6%	14.8%		2.8%	14.9%

Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
In addition to standard statewide adjustments, IPTV was appropriated \$300,000 of onetime funding from the Idaho Millennium Income Fund to continue the education and awareness campaign on using vape products.					
	14.00	2,933,900	300,000	0	3,233,900

Prior Year Reappropriation

Idaho Public Television was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Millennium Income Fund from FY 2023 into FY 2024. Carryover included \$35,300 to continue implementing its marketing campaign to raise awareness on the impacts of using vape products. Carryover was approved by the Legislature and will be removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	35,300	0	35,300
Governor's Recommendation	0.00	0	35,300	0	35,300

1. Next Gen Warning System Grant

Idaho Public Television requests \$700,000 in onetime federal funding to implement the Department of Homeland Security's Next Generation Warning System Grant. Grant funds will be used to replace obsolete generators and translators. The goal of having upgraded equipment is to improve emergency alert messaging, warning capabilities, and extend the coverage area of the Integrated Public Alert and Warning System to potentially reach more households. There is a related onetime line item to exhaust grant funding in FY 2025. IPTV has applied for and is awaiting response on if they will be selected in the competitive grant process and when funds will become available. IPTV will keep the Legislature informed of grant status and award notification. Idaho is not expected to receive more than a total of \$700,000 in federal funding if approved for the grant.

Agency Request	0.00	0	0	700,000	700,000
Governor's Recommendation	0.00	0	0	700,000	700,000

FY 2024 Total Appropriation					
Agency Request	14.00	2,933,900	335,300	700,000	3,969,200
Governor's Recommendation	14.00	2,933,900	335,300	700,000	3,969,200

Executive Carry Forward

Idaho Public Television was approved by the Division of Financial Management for \$207,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. Of the total, \$25,000 was encumbered for a microwave radio system, and \$182,700 for two routers (\$7,500), a translator (\$54,000), and a production switcher system (\$121,200). Funds were encumbered to allow for delivery of the items before payments were made.

Agency Request	0.00	207,700	0	0	207,700
Governor's Recommendation	0.00	207,700	0	0	207,700

FY 2024 Estimated Expenditures					
Agency Request	14.00	3,141,600	335,300	700,000	4,176,900
Governor's Recommendation	14.00	3,141,600	335,300	700,000	4,176,900

Removal of Onetime Expenditures

Removes onetime appropriation for executive carryforward, reappropriation, and onetime funding for technology equipment and a smaller-sized snowcat machine.

Agency Request	0.00	(256,100)	(335,300)	(700,000)	(1,291,400)
Governor's Recommendation	0.00	(256,100)	(335,300)	(700,000)	(1,291,400)

Base Adjustments

IPTV requests an ongoing transfer of \$216,600 from personnel costs to operating expenditures to align their base appropriation with estimated expenditures and how the agency has expended its appropriation over the past several years.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Base					
Agency Request	14.00	2,885,500	0	0	2,885,500
Governor's Recommendation	14.00	2,885,500	0	0	2,885,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees.

Agency Request	0.00	17,500	0	0	17,500
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(3,000)	0	0	(3,000)
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Inflationary Adjustments

Idaho Public Television requests \$13,400 for contractual rent increases at the Boise office on Orchard Street. Rent will increase from \$481,700 to \$495,100, or 2.8%.

Agency Request	0.00	13,400	0	0	13,400
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Governor's Recommendation	0.00	13,400	0	0	13,400
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Replacement Items

IPTV requests \$31,500 to replace an engineering field vehicle. The vehicle is a 2006 super duty truck with over 120,000 miles. IPTV also requests \$10,900 to replace five of the agency's laptops; three laptops would be "rugged" or "tough" for the field engineers.

Agency Request	0.00	42,400	0	0	42,400
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Governor's Recommendation	0.00	42,400	0	0	42,400
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$3,900, building services space charges will increase by \$12,000, risk management costs will increase by \$8,000, State Controller fees will decrease by \$5,000, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$20,200, for a net increase of \$39,200. This request only includes the adjustments for the General Fund portion.

Agency Request	0.00	39,200	0	0	39,200
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Governor's Recommendation	0.00	39,200	0	0	39,200
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	13,000	0	0	13,000
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. This recommendation only reflects the positions on the General Fund.

Governor's Recommendation	0.00	39,100	0	0	39,100
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FY 2025 Program Maintenance					
Agency Request	14.00	3,011,000	0	0	3,011,000
Governor's Recommendation	14.00	3,016,600	0	0	3,016,600

Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Next Gen Warning System Grant

Idaho Public Television (IPTV) requests \$700,000 in onetime federal funding to implement the Department of Homeland Security's Next Generation Warning System Grant. Grant funds will be used to replace obsolete generators and translators. The goal of having upgraded equipment is to improve emergency alert messaging, warning capabilities, and extend the coverage area of the Integrated Public Alert and Warning System to potentially reach more households. There is a related onetime supplemental to initiate grant expenditures in FY 2024. IPTV has applied for and is awaiting response on if they will be selected in the competitive grant process and when funds will become available. IPTV will keep the Legislature informed of grant status and award notification. Idaho is not expected to receive more than a total of \$700,000 in federal funding if approved for the grant.

Agency Request	0.00	0	0	700,000	700,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>700,000</i>

Budget Law Exemptions/Other Adjustments

CONTINUOUS APPROPRIATION: Idaho Public Television requests continuous appropriation authority for funding and positions associated with the private donations from the Miscellaneous Revenue Fund for the period July 1, 2024, through June 30, 2025. This would be year three of the these funds and positions being continuously appropriated.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	14.00	3,011,000	0	700,000	3,711,000
<i>Governor's Recommendation</i>	<i>14.00</i>	<i>3,016,600</i>	<i>0</i>	<i>700,000</i>	<i>3,716,600</i>

Agency Request					
Change from Original App	0.00	77,100	(300,000)	700,000	477,100
% Change from Original App	0.0%	2.6%	(100.0%)		14.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>82,700</i>	<i>(300,000)</i>	<i>700,000</i>	<i>482,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>2.8%</i>	<i>(100.0%)</i>		<i>14.9%</i>

Special Programs

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Forest Utilization Research	1,526,900	1,526,900	1,599,500	1,647,500	1,652,600
Geological Survey	1,230,200	1,230,200	1,294,000	1,332,700	1,336,100
Museum of Natural History	694,400	682,900	722,700	749,200	748,700
Scholarships and Grants	28,541,600	24,151,100	29,797,800	30,548,700	30,548,700
Small Bus. Development Centers	770,300	869,500	1,050,900	1,096,800	1,101,600
TechHelp	395,400	393,900	420,700	439,400	443,700
Total:	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400
BY FUND CATEGORY					
General	27,620,000	27,648,600	29,138,000	30,066,500	30,083,600
Dedicated	1,001,500	115,300	1,000,000	1,000,000	1,000,000
Federal	4,537,300	1,090,600	4,747,600	4,747,800	4,747,800
Total:	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400
Percent Change:	0.0%	(13.0%)	20.9%	2.7%	2.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,515,400	3,854,500	4,880,400	5,051,300	5,068,400
Operating Expenditures	214,000	794,500	332,000	345,100	345,100
Capital Outlay	11,500	140,400	4,900	0	0
Trustee/Benefit	28,417,900	24,065,100	29,668,300	30,417,900	30,417,900
Total:	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400
Full-Time Positions (FTP)	47.09	47.09	48.79	50.07	50.07

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	27,620,000	27,648,600	28,600 0.1%	29,138,000	30,066,500	30,083,600
Miscellaneous Revenue 34900	1,001,500	115,300	(886,200) (88.5%)	1,000,000	1,000,000	1,000,000
American Rescue Plan 34400	0	0	0 0.0%	218,900	218,900	218,900
ARPA State Fiscal Recovery 34430	11,500	0	(11,500) (100.0%)	0	0	0
Federal Grant 34800	4,525,800	1,090,600	(3,435,200) (75.9%)	4,528,700	0	0
US Dept of Education Gearup Scholarship 34828	0	0	0 0.0%	0	4,528,900	4,528,900
Total:	33,158,800	28,854,500	(4,304,300) (13.0%)	34,885,600	35,814,300	35,831,400

Special Programs

Agency Profile

Analyst: Erquiaga

Scholarship Descriptions

S1027 of 2013 repealed and consolidated two scholarship programs into the Opportunity Scholarship Program. The repealed programs are the Robert R. Lee Promise Scholarship - Categories A and B, and the Minority/At Risk Scholarship. Also, the Grow Your Own scholarship program for teachers was curtailed. The \$4,231,500 from those programs was consolidated into the Opportunity Scholarship Program. The programs and scholarships within Special Programs are as follows:

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the last dollars. This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to \$3,500 per year, renewable up to four years. Students must be Idaho high school graduates attending an eligible Idaho postsecondary institution full-time (quarter-time at community colleges), must maintain a 2.7 GPA, and must submit the Free Application for Federal Student Aid (FAFSA) every year [Section 33-4303, Idaho Code]. In FY 2019, the Legislature provided that twenty percent of the funds available for the scholarship may be used for awards to adult students who have earned at least twenty four credits towards a postsecondary degree or certificate and return to an eligible Idaho postsecondary educational institution to complete their degree [Section 33-4303(6), Idaho Code, and S1279 of 2019].

Atwell Parry Work Study Program: An employment program that assists students with financial or academic needs to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match [Section 33-4401, Idaho Code, and H916 of 1994].

Armed Forces and Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to \$750 per semester for books to spouses or children of Idaho citizens who were prisoners of war, missing in action, killed or disabled in any armed conflict of which the United States was a party, or killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university [Section 33-4302, Idaho Code].

GEAR UP Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated in 2012, 2013 or 2014. The monetary value of the GEAR UP Idaho scholarship award to a student is set at the maximum amount of the Federal Pell Grant as established by the federal government for the given year. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 2 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated high school in 2017 and 2018. The monetary value of the GEAR UP 2 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 3 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated/will graduate high school in 2024 and 2025. The monetary value of the GEAR UP 3 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

Special Programs

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	48.79	29,138,000	34,885,600	48.79	29,138,000	34,885,600
Removal of Onetime Expenditures	0.00	(4,900)	(4,900)	0.00	(4,900)	(4,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	48.79	29,133,100	34,880,700	48.79	29,133,100	34,880,700
Personnel Benefit Costs	0.00	33,600	33,700	0.00	(26,100)	(26,000)
Change in Employee Compensation	0.00	40,200	40,300	0.00	119,200	119,300
FY 2025 Program Maintenance	48.79	29,206,900	34,954,700	48.79	29,226,200	34,974,000
1. New Administrative Specialist	0.50	26,700	26,700	0.50	26,000	26,000
2. New Database Manager	0.19	18,200	18,200	0.19	17,900	17,900
3. Operating Budget Increase	0.00	20,600	20,600	0.00	20,600	20,600
4. Rural Educator Incentive Program Funding	0.00	749,600	749,600	0.00	749,600	749,600
5. Rural Business Consultant	0.50	31,900	31,900	0.50	30,700	30,700
6. Studio\Blu Director Position	0.09	12,600	12,600	0.09	12,600	12,600
7. GEARUP Program Move to Subfund	0.00	0	0	0.00	0	0
FY 2025 Total	50.07	30,066,500	35,814,300	50.07	30,083,600	35,831,400
Change from Original Appropriation	1.28	928,500	928,700	1.28	945,600	945,800
% Change from Original Appropriation		3.2%	2.7%		3.2%	2.7%

Special Programs

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded seven line items for FY 2024, including 0.10 FTP and \$18,200 for the wildland fire center; \$12,400 for Geological Survey employee retention; \$4,900 for replacement items for the Idaho Museum of Natural History; \$1,250,400 for rural educator grants in the Scholarships and Grants Program pursuant to S1290 of 2022; 0.50 FTP and \$23,100 for a rural consultant and 1.00 FTP and \$218,900 for a technical assistance grant for the Small Business Development Centers; and 0.10 FTP and \$11,700 for a Director of Studio/Blu at TechHelp.					
	48.79	29,138,000	1,000,000	4,747,600	34,885,600
Removal of Onetime Expenditures			Museum of Natural History		
Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$4,900 for replacement items for the Idaho Museum of Natural History.					
Agency Request	0.00	(4,900)	0	0	(4,900)
Governor's Recommendation	0.00	(4,900)	0	0	(4,900)
Base Adjustments					TechHelp
This adjustment is net-zero transfer of \$7,500 to align the budget between operating expenditures and personnel costs at TechHelp.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Base					
Agency Request	48.79	29,133,100	1,000,000	4,747,600	34,880,700
Governor's Recommendation	48.79	29,133,100	1,000,000	4,747,600	34,880,700
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	33,600	0	100	33,700
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(26,100)	0	100	(26,000)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	40,200	0	100	40,300
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	119,200	0	100	119,300
FY 2025 Program Maintenance					
Agency Request	48.79	29,206,900	1,000,000	4,747,800	34,954,700
Governor's Recommendation	48.79	29,226,200	1,000,000	4,747,800	34,974,000

Special Programs

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. New Administrative Specialist					Forest Utilization Research
<p>The Forest Utilization Research Program (FUR) requests 0.50 FTP and \$26,700 for an administrative specialist located in Boise. This position would be the first point of contact for industry, government, students, and the public. Currently, the University of Idaho College of Natural Resources has several faculty and staff based in their Boise office, and the Moscow office has provided the administrative support for this office. FUR expects more services and a faster response time to inquiries with on-site administrative support. The College of Natural Resources will match the state funds 1:1 to have a full-time employee. This request does not include any operating expenditures or capital outlay, as the college will provide office space, computer equipment, and other operating funds.</p>					
Agency Request	0.50	26,700	0	0	26,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.50	26,000	0	0	26,000
2. New Database Manager					Geological Survey
<p>The Idaho Geological Survey (IGS) requests \$18,200 to support 0.19 FTP of a database manager position. The IGS is responsible for collecting, interpreting, and distributing geologic data for the State of Idaho. The office uses grants and contract work, in addition to the state appropriation, to support their operating costs. IGS currently employs a database manager who is supported through an Idaho Department of Lands grant that focuses on abandoned mines. This position oversees technical staff and maintains and designs database structures for the office. This grant funding is expected to terminate in March 2025, and the IGS is requesting state funds to support this position.</p>					
<p>Analyst Note: Due to the Governor's 3% limitation on funding requests, only part of the position's full salary and FTP is being requested. The full salary for this position is \$98,420.</p>					
Agency Request	0.19	18,200	0	0	18,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.19	17,900	0	0	17,900
3. Operating Budget Increase					Museum of Natural History
<p>The Idaho Museum of Natural History (IMNH) requests \$20,600 ongoing from the General Fund to cover increased costs to maintain its current level of operations, including state travel, shipping, IT costs, and facilities and machinery repair. The IMNH preserves Idaho's natural history specimens and educates the citizens of Idaho. In FY 2021, the agency's operating budget was reduced by \$12,600 as part of a statewide decrease of 2% for the General Fund. This request restores this decrease and brings the agency's operating budget closer to its actual cost.</p>					
<p>Analyst Note: Due to the Governor's 3% limitation on funding requests, only part of the agency's operating budget is being requested. The full request would be \$30,000.</p>					
Agency Request	0.00	20,600	0	0	20,600
Governor's Recommendation	0.00	20,600	0	0	20,600
4. Rural Educator Incentive Program Funding					Scholarships and Grants
<p>The Scholarships and Grants Program requests \$749,600 in Trustee and Benefits for a Rural Educator Incentive Program. S1290 of 2022 established the Rural Educator Incentive Program to distribute up to \$1,500 per year to eligible teachers working in rural or high-need public school districts or charter schools. Since its adoption in 2022, the Legislature has appropriated \$2,025,400 for Years 1 and 2. This funding is for year three of the program, in which 1,000 teachers will be eligible for funding. The first year funded up to 500 teachers, and year two funded up to 750 teachers. Eligible expenses include student loan repayment, continuing education, and other educational costs.</p>					
Agency Request	0.00	749,600	0	0	749,600
Governor's Recommendation	0.00	749,600	0	0	749,600

Special Programs

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Rural Business Consultant

Small Business Development Centers

The Small Business Development Center (SBDC) requests 0.50 FTP and \$31,900 for a rural business consultant to serve in South Central Idaho. The SBDC has tested a staffing model where consultants are physically located in rural areas, and this has resulted in more timely response to local needs and stronger community relationships. This request would place another consultant in a rural area of Idaho and is part of a long-term plan to have a part-time consultant in three of the six regions in Idaho. The South Central location was selected as having the most immediate need.

Agency Request	0.50	31,900	0	0	31,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>0.50</i>	<i>30,700</i>	<i>0</i>	<i>0</i>	<i>30,700</i>

6. Studio\Blu Director Position

TechHelp

TechHelp requests 0.09 FTP and \$12,600 ongoing from the General Fund to partially support the director of Studio\Blu. This position is currently being funded through a federal grant from the Economic Development Administration. Studio\Blu is a consortium between Boise State University's Colleges of Engineering, Business and Economics, TechHelp, and industry partners. It offers contract services to industry including design, prototyping, testing, manufacturing, funding, and marketing. The center currently employs 25 Boise State engineering and business students and five professional staff, and is the "New Product Development" arm of TechHelp.

Analyst Note: Due to the Governor's 3% limitation on funding requests, only part of the position's full salary and FTP is being requested. The full salary for this position is \$140,000.

Agency Request	0.09	12,600	0	0	12,600
<i>Governor's Recommendation</i>	<i>0.09</i>	<i>12,600</i>	<i>0</i>	<i>0</i>	<i>12,600</i>

7. GEARUP Program Move to Subfund

Scholarships and Grants

The Office of the State Board of Education (OSBE) requests to move \$4,528,900 from the Federal Grant Fund to the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) Scholarship Fund. GEAR UP is a federal program started in 2007 intended to increase academic performance and preparation for postsecondary education, high school graduation and postsecondary participation rates, and student and family knowledge of postsecondary options, preparation, and finances. While OSBE has always tracked these funds separately, moving the appropriation into this fund will allow other budget documentation, such as the analysis of the fund balance report, to break out the GEAR UP funding more accurately.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	50.07	30,066,500	1,000,000	4,747,800	35,814,300
<i>Governor's Recommendation</i>	<i>50.07</i>	<i>30,083,600</i>	<i>1,000,000</i>	<i>4,747,800</i>	<i>35,831,400</i>

Agency Request					
Change from Original App	1.28	928,500	0	200	928,700
% Change from Original App	2.6%	3.2%	0.0%	0.0%	2.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.28</i>	<i>945,600</i>	<i>0</i>	<i>200</i>	<i>945,800</i>
<i>% Change from Original App</i>	<i>2.6%</i>	<i>3.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.7%</i>

Department of Education

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	10,668,100	8,268,000	10,908,300	7,313,900	7,319,900
Student Services	42,006,200	26,569,500	83,142,200	82,366,000	82,993,600
Total:	52,674,300	34,837,500	94,050,500	89,679,900	90,313,500
BY FUND CATEGORY					
General	14,594,700	12,922,500	14,778,500	56,310,000	56,924,300
Dedicated	9,278,600	4,456,500	57,613,700	10,538,700	10,543,200
Federal	28,801,000	17,458,500	21,658,300	22,831,200	22,846,000
Total:	52,674,300	34,837,500	94,050,500	89,679,900	90,313,500
Percent Change:	0.0%	(33.9%)	170.0%	(4.6%)	(4.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,298,300	11,294,800	13,688,000	14,088,800	14,216,400
Operating Expenditures	26,938,700	16,437,000	21,901,500	67,800,100	66,123,600
Capital Outlay	0	394,400	9,000	1,860,000	1,866,000
Trustee/Benefit	12,437,300	6,711,300	58,452,000	5,931,000	8,107,500
Total:	52,674,300	34,837,500	94,050,500	89,679,900	90,313,500
Full-Time Positions (FTP)	124.00	124.00	124.00	127.00	128.00

Division Description

The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters. To align budget publications with Section 33-125, Idaho Code, legislative publications will be displayed as the Department of Education starting in 2021; the agency was formerly listed as the Superintendent of Public Instruction.

During the 2020 legislative session, the Legislature established and funded a second program in the department for student services. There are two appropriated programs in the department:

1) Administration Program: Includes staffing support for the Public School Support Program functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.

2) Student Services: Includes staffing support for the Public School Support Program functions of Assessment and Accountability, Child Nutrition Programs, Federal Programs, Indian Education, Instructional Support for Student-Centered Learning, Safety and Student Engagement, School Choice, Special Education, and Student Transportation.

Department of Education

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	14,594,700	12,922,500	(1,672,200) (11.5%)	14,778,500	13,572,400	14,186,700
Public School Income 48101	0	0	0 0.0%	0	42,737,600	42,737,600
Indirect Cost Recovery 12500	1,921,700	633,300	(1,288,400) (67.0%)	1,948,400	1,965,100	1,968,200
Idaho Career Ready Students Program 30900	0	0	0 0.0%	45,000,000	0	0
Driver's Training 31900	2,468,400	1,476,600	(991,800) (40.2%)	2,474,700	2,477,700	2,477,600
Broadband Infrastructure 32100	1,900,000	315,800	(1,584,200) (83.4%)	1,900,000	0	0
Public Instruction 32500	1,882,500	1,338,000	(544,500) (28.9%)	1,913,100	1,955,800	1,956,000
Miscellaneous Revenue 34900	528,500	329,900	(198,600) (37.6%)	542,200	549,400	549,800
Public Schools Other Income 48110	469,500	313,900	(155,600) (33.1%)	473,300	475,500	475,800
Cigarette, Tobacco and Lottery Income Taxes 48154	108,000	49,000	(59,000) (54.6%)	112,000	114,200	114,700
Idaho Millennium Income 49900	0	0	0 0.0%	3,250,000	3,001,000	3,001,100
American Rescue Plan 34400	7,438,600	1,384,500	(6,054,100) (81.4%)	2,167,000	3,438,400	3,438,400
Federal COVID-19 Relief 34500	4,276,300	1,811,400	(2,464,900) (57.6%)	2,211,800	0	0
Federal Grant 34800	17,086,100	14,262,600	(2,823,500) (16.5%)	17,279,500	19,392,800	19,407,600
Total:	52,674,300	34,837,500	(17,836,800) (33.9%)	94,050,500	89,679,900	90,313,500

Department of Education

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	124.00	14,778,500	94,050,500	124.00	14,778,500	94,050,500
1. Summer EBT Program	1.00	27,900	27,900	0.00	0	0
2. Disability Innovation Partnership	0.00	0	2,000,000	0.00	0	2,000,000
FY 2024 Total Appropriation	125.00	14,806,400	96,078,400	124.00	14,778,500	96,050,500
Executive Carry Forward	0.00	304,500	304,500	0.00	304,500	304,500
FY 2024 Estimated Expenditures	125.00	15,110,900	96,382,900	124.00	15,083,000	96,355,000
Removal of Onetime Expenditures	(1.00)	(971,400)	(52,600,200)	0.00	(943,500)	(52,572,300)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	124.00	14,139,500	43,782,700	124.00	14,139,500	43,782,700
Personnel Benefit Costs	0.00	61,700	143,200	0.00	(16,100)	(38,600)
Replacement Items	0.00	43,400	43,400	0.00	43,400	43,400
Statewide Cost Allocation	0.00	13,000	31,300	0.00	13,000	31,300
Change in Employee Compensation	0.00	44,900	106,900	0.00	134,300	319,600
FY 2025 Program Maintenance	124.00	14,302,500	44,107,500	124.00	14,314,100	44,138,400
1. Auditor Position	1.00	87,400	87,400	1.00	86,000	86,000
2. Suicide Prevention	0.00	350,000	350,000	0.00	350,000	350,000
3. Regional Director Position	1.00	153,100	153,100	1.00	151,700	151,700
4. Office Remodeling	0.00	1,750,000	1,750,000	0.00	1,750,000	1,750,000
5. Standards Review and Adoption	0.00	150,000	150,000	0.00	150,000	150,000
6. Professional Standards Commission	0.00	0	26,500	0.00	0	26,500
7. New Vehicle Purchases	0.00	110,000	110,000	0.00	110,000	110,000
9. Transfer Broadband to OSBE	0.00	(3,430,000)	(5,330,000)	0.00	(3,430,000)	(5,330,000)
10. Summer EBT Program	1.00	99,400	99,400	1.00	100,900	100,900
11. ESSER III Administration	0.00	0	1,395,800	0.00	0	1,395,800
12. Children Experiencing Homelessness	0.00	0	537,800	0.00	0	537,800
13. Private School COVID Support - ARPA	0.00	0	1,205,800	0.00	0	1,205,800
14. Farm to School Grant	0.00	0	299,000	0.00	0	299,000
15. Disability Innovation Partnership	0.00	0	2,000,000	0.00	0	2,000,000
16. Transfer from Public Schools	0.00	42,737,600	42,737,600	0.00	42,737,600	42,737,600
17. Underperforming Charter Schools	0.00	0	0	1.00	604,000	604,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	127.00	56,310,000	89,679,900	128.00	56,924,300	90,313,500
Change from Original Appropriation	3.00	41,531,500	(4,370,600)	4.00	42,145,800	(3,737,000)
% Change from Original Appropriation		281.0%	(4.6%)		285.2%	(4.0%)

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
In addition to statewide adjustments consistent with other state agencies, the State Department of Education received additional funding for four new department positions while four IT positions were transferred to the Office of the State Board of Education for a net zero change. The department also received funding to assist schools with COVID-19 relief funds, for content and curriculum changes, for career technical education program grants, and support from the Millennium Income Fund to address the health and safety of Idaho's youth, especially for substance use.					
	124.00	14,778,500	57,613,700	21,658,300	94,050,500

1. Summer EBT Program **Student Services**

The Department of Education (SDE) requests 1.00 FTP and associated funding to hire a new department position in the Child Nutrition Program to oversee the Summer Electronic Benefit Transfer (Summer EBT) program. The Summer EBT program provides meals for children when school is not in session and is a permanent program with the US Department of Agriculture (USDA) and will begin in the of Summer of 2024. This program requires a 50% state match for the administrative oversight which is split between SDE and the Department of Health and Welfare (DHW). This position is being requested in partnership with (DHW) to provide support to an estimated 136,000 students at a total summer benefit of \$120 or \$16,320,000 in financial assistance for food purchases for school age children. Both SDE and DHW have indicated that the goal is to keep the administrative costs for this program at no more than 10% of the provided benefit costs. The majority of the administrative costs and workload will be done by DHW which includes costs for EBT card issuance, incidentals or overhead, and personnel costs for call center staff. The request specific to SDE will be to provide a position that coordinates between DHW and the schools. Eligibility for this program is based primarily on income and the free and reduced lunch program. Stipulations for the program indicate student age children that do not attend a school will be automatically qualified. The department indicated that they will redirect and provide funding to DHW from the federal New Technology Implementation Grant Program for this purpose. The supplemental request is for onetime funding to establish the program in FY 2024. There is a corresponding line item to make this position ongoing.

Agency Request	1.00	27,900	0	0	27,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Disability Innovation Partnership **Student Services**

The Department of Education (SDE) requests \$2,000,000 in onetime federal funds to implement a program that will assist individuals with disabilities in accessing opportunities for education, vocational rehabilitation, and employment. Funding was awarded to Idaho in October 2023. The goal of this grant is to help form partnerships with other agencies at different levels of government including those involved in vocational rehabilitation, centers for independent living, state educational agencies, and schools. Funding is to be used to develop an innovative model of collaboration and partnerships with a seamless system of services from the various identified agencies, identify opportunities for internships and apprenticeships, and evaluate the model for potential replication elsewhere. There is a corresponding line item request to appropriate these funds ongoing.

Agency Request	0.00	0	0	2,000,000	2,000,000
Governor's Recommendation	0.00	0	0	2,000,000	2,000,000

FY 2024 Total Appropriation					
Agency Request	125.00	14,806,400	57,613,700	23,658,300	96,078,400
Governor's Recommendation	124.00	14,778,500	57,613,700	23,658,300	96,050,500

Executive Carry Forward

The Department of Education was approved by the Division of Financial Management for \$304,500 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2025 Base. Funds were encumbered to allow for final reporting and billing. Specifically, \$210,600 was encumbered and carried forward for assessment and standards alignment, \$8,100 for growth model analysis in the accountability system, and \$85,800 for the Whitepine School District for a broadband infrastructure project. The department estimates all funds will be liquidated by the end of the calendar year.

Agency Request	0.00	304,500	0	0	304,500
Governor's Recommendation	0.00	304,500	0	0	304,500

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Estimated Expenditures					
Agency Request	125.00	15,110,900	57,613,700	23,658,300	96,382,900
<i>Governor's Recommendation</i>	<i>124.00</i>	<i>15,083,000</i>	<i>57,613,700</i>	<i>23,658,300</i>	<i>96,355,000</i>

Removal of Onetime Expenditures

Removes onetime appropriation that was approved for FY 2024.

Agency Request	(1.00)	(971,400)	(45,250,000)	(6,378,800)	(52,600,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(943,500)</i>	<i>(45,250,000)</i>	<i>(6,378,800)</i>	<i>(52,572,300)</i>

Base Adjustments

Adjusts FTP authority by fund source and program.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Base					
Agency Request	124.00	14,139,500	12,363,700	17,279,500	43,782,700
<i>Governor's Recommendation</i>	<i>124.00</i>	<i>14,139,500</i>	<i>12,363,700</i>	<i>17,279,500</i>	<i>43,782,700</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	61,700	24,200	57,300	143,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(16,100)</i>	<i>(7,400)</i>	<i>(15,100)</i>	<i>(38,600)</i>
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Replacement Items

The department requests funding to replace one-fourth of its computers, in accordance with its IT plan for a four-year replacement cycle. This request would replace 31 of the 124 laptop computers in the department.

Agency Request	0.00	43,400	0	0	43,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>43,400</i>	<i>0</i>	<i>0</i>	<i>43,400</i>

Administration

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$2,200, building services space charges will increase by \$39,800, risk management costs will increase by \$32,300, State Controller fees will decrease by \$31,100, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will decrease by \$7,700, for a net increase of \$31,300.

Agency Request	0.00	13,000	5,900	12,400	31,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>13,000</i>	<i>5,900</i>	<i>12,400</i>	<i>31,300</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	44,900	18,400	43,600	106,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>134,300</i>	<i>54,500</i>	<i>130,800</i>	<i>319,600</i>
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Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	124.00	14,302,500	12,412,200	17,392,800	44,107,500
Governor's Recommendation	124.00	14,314,100	12,416,700	17,407,600	44,138,400

1. Auditor Position

Administration

The Department of Education requests 1.00 FTP and \$87,400 to hire an internal auditor. This position would assist the finance department by reviewing and verifying the data submitted by schools, with the primary focus of verifying student count data. The request is being made as a result of a Legislative Services Office audit finding for the department's lack of internal controls when verifying school data, especially student counts. Schools receive the majority of their funding from support units, which are derived from student counts.

Agency Request	1.00	87,400	0	0	87,400
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	86,000	0	0	86,000
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2. Suicide Prevention

Student Services

The Department of Education requests \$350,000 to expand suicide prevention services in schools. The main component of this request would be for a suicide prevention and student wellness tool. This tool would be aimed at assisting students through texting options, and also to assist parents and other appropriate personnel, with proper communication techniques and support of students experiencing suicidal ideations. This tool would also be used to provide data to better address these issues moving forward. Collection of this data is done on an opt-in basis at the school level at a single point in time through parent approved participation surveying. This request aims to provide more support to all schools statewide, not just the schools that are able to provide funding for these programs.

Agency Request	0.00	350,000	0	0	350,000
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Governor's Recommendation	0.00	350,000	0	0	350,000
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3. Regional Director Position

Student Services

The Department of Education requests \$153,100 for a regional director position that would support North Idaho schools. The department currently has one regional director position that supports the eastern part of the state. The regional director position in eastern Idaho was established from existing appropriation and authorized FTP. Regional director positions provide direct support and department initiative oversight to school administrators in North Idaho. This position would serve as a liaison between schools and the department central office for all school related issues. Responsibilities include traveling to each public school district and charter school to observe processes and conditions of the school facilities and grounds, attend various regional and specialist group meetings, and provide trainings. The job description requires a master's degree in school administration; at least five years school-administration experience; experience in interpreting federal and state laws, program management, planning and presenting information, and ability to mentor other administrators; and prior time as a superintendent is preferred. This position is estimated to travel about 50% of the time.

Agency Request	1.00	153,100	0	0	153,100
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	151,700	0	0	151,700
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Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Office Remodeling

Administration

The Department of Education requests onetime funding to remodel and update its office space. Funding would be used to reconfigure the current space to allow its current Boise-based staff to work together in a single location, update work areas to align with Idaho Office Space Standards, and for overall safety of staff. According to the department the last major update to this space was 17 years ago. Starting in early 2023, the department evaluated its options, including relocating to the Chinden Campus, but decided its current location would be the best fit. The department worked with an architecture firm on designs, cost estimates, and options to remodel its current space. The department transferred \$260,000 from its General Fund appropriation to the Division of Public Works to begin the process of an office remodel. The request is based on estimates provided by a contracted architecture firm. The Permanent Building Fund Advisory Council (PBFAC) recommended \$1,327,400 for this project, which means if the Legislature approves the PBFAC recommendation as recommended, the department's portion included in this request can be reduced by \$503,000. The total project cost is estimated at \$3,077,400.

Analyst Note: This enhancement description reflects the reduction of \$503,000 to reflect the PBFAC recommendation and total project cost.

Agency Request	0.00	1,750,000	0	0	1,750,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>1,750,000</i>

5. Standards Review and Adoption

Student Services

The Department of Education requests \$150,000 ongoing to support the standards review and adoption committee process. Standards review and adoption is a process that determines the academic standards and instructional materials for different subjects and grade levels. Idaho Administrative Rules (IDAPA) 08.02.03.128.01 and 08.02.03.004.01 and State Board of Education (SBE) Policies, provide the rules and requirements for content standards review and adoption. The SBE will appoint a committee to review each of the state content standards at least once every six years. Individual subject content standards are adopted in various years in relation to curricular materials adoption schedule. All state content standard information is adopted by the SBE and information housed with the Office of the State Board of Education (OSBE). This request includes \$60,000 for committee member compensation; \$40,000 for member travel; \$20,000 for review, public comment, posting of prepared documents to the website, and, when applicable, for revisions of curricular rubric; and \$30,000 to cover supplies, meeting spaces, and any other costs. For the past several years this process has been primarily done through streaming platforms, but the department would prefer to conduct this process in person. In 2024, the committee work was accomplished by more than 100 members. The department request was based on the number of committee members remaining at this level and to provide reimbursements at \$500 per member for work provided and up to \$400 for travel reimbursements.

Agency Request	0.00	150,000	0	0	150,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>

6. Professional Standards Commission

Administration

The Department of Education requests \$26,500 to support the Professional Standards Commission (PSC). The purpose of the PSC was established by the Legislature in 1969 in Chapter 12, Title 33 as part of the Public Schools Professional Standards Act. The PSC is an 18 member commission within the State Department of Education. Section 33-1258, Idaho Code, allows the PSC to "make recommendations to the state board of education in such areas as teacher education, teacher certification and teaching standards, and such recommendations to the state board of education or to boards of trustees of school districts as, in its judgment, will promote improvement of professional practices and competence of the teaching profession of this state, it being the intent of this act to continually improve the quality of education in the public schools of this state." Funding is for estimated PSC costs for PSC initiatives, technical assistance to local education agencies, contract investigative services, and educator preparation program review processes. The department has \$109,500 in current appropriation for the PSC and expended about \$90,000 annually between 2021-2023. The money for the PSC is derived from fees collected from certificated school employees for the purpose of covering expenses of the PSC in performing its duties (Section 33-1205(3), Idaho Code).

Agency Request	0.00	0	26,500	0	26,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>26,500</i>	<i>0</i>	<i>26,500</i>

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. New Vehicle Purchases					Student Services
<p>The Department of Education requests funding to purchase four full-size sedan vehicles for the regional transportation specialists as they travel around the state for site inspections, trainings, and other department responsibilities. According to the department, the request is needed because of the time lost acquiring and returning rental cars, paying for the actual rental car costs, and because the state's mileage reimbursement rate continues to increase. The department indicated that regular vehicle maintenance and registration will be covered from its existing appropriation; insurance will be included as part of statewide cost allocation adjustments in future years.</p>					
Agency Request	0.00	110,000	0	0	110,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
9. Transfer Broadband to OSBE					Administration
<p>The Department of Education requests a reduction and transfer of \$5,330,000 to the Office of the State Board of Education (OSBE) for the Broadband Infrastructure Improvement Grant Program, established in Section 33-910(1), Idaho Code. Staff related to this program were transferred from the department to OSBE in 2021; this would transfer the remaining funds and obligations of the program. The reduction from the department includes \$3,430,000 from the General Fund and \$1,900,000 from the Broadband Infrastructure Fund. However, the Broadband Infrastructure Fund does not have a revenue source and lacks sufficient cash to support the current \$1,900,000 appropriation. This fund is estimated to have a remaining cash balance of \$1,247,000 at the end of FY 2024.</p>					
Agency Request	0.00	(3,430,000)	(1,900,000)	0	(5,330,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(3,430,000)</i>	<i>(1,900,000)</i>	<i>0</i>	<i>(5,330,000)</i>
10. Summer EBT Program					Student Services
<p>The Department of Education (SDE) requests 1.00 FTP and \$99,400 to hire a new department position in the Child Nutrition Program to oversee the Summer Electronic Benefit Transfer (Summer EBT) program. The Summer EBT program provides meals for children when school is not in session and is a permanent program with the US Department of Agriculture (USDA) and will begin in the of Summer of 2024. This program requires a 50% state match for the administrative oversight which is split between SDE and the Department of Health and Welfare (DHW). This position is being requested in partnership with (DHW) to provide support to an estimated 136,000 students at a total summer benefit of \$120 or \$16,320,000 in financial assistance for food purchases for school age children. Both SDE and DHW have indicated that the goal is to keep the administrative costs for this program at no more than 10% of the provided benefit costs. The majority of the administrative costs and workload will be done by DHW which includes costs for EBT card issuance, incidentals or overhead, and personnel costs for call center staff. The request specific to SDE will be to provide a position that coordinates between DHW and the schools. Eligibility for this program is based primarily on income and the free-reduced lunch program. Stipulations for the program indicate student age children that do not attend a school will be automatically qualified. The department indicated that they will redirect and provide funding to DHW from the federal New Technology Implementation Grant Program (nTIG) for this purpose. There is also a supplemental request for onetime funding to establish the program in FY 2024.</p>					
Agency Request	1.00	99,400	0	0	99,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>100,900</i>	<i>0</i>	<i>0</i>	<i>100,900</i>

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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11. ESSER III Administration

Student Services

The Department of Education requests \$1,395,800 for costs related to distribution, support, and accounting of the Elementary and Secondary School Emergency Relief Fund (ESSER III) as provided in the American Rescue Plan Act (ARPA). Funding is for professional development services, contract and grant monitoring, travel, administrative, and overhead costs. These funds will allow for (1) technical assistance and ongoing support to the local education agencies (LEA); (2) tracking LEA revisions for their required plans on the safe return for in-person instruction as needed for every six months through September 30, 2023; (3) reviewing each LEA's plans for their ESSER III use of funds to ensure federal compliance; (4) data collection for reporting requirements; and (5) ongoing federal fund reimbursement reviews and approvals. During the 2021 legislative session, the department requested \$300,000 for this purpose, but these funds were not appropriated and instead reserved for the 2022 session for further review. For FY 2023, the department requested \$200,000 for this purpose, and just after the budget hearing notified the Legislature that they would need \$800,000 to meet federal reporting requirements; \$800,000 was appropriated. For FY 2024, the department requested and was appropriated \$633,000 for this purpose. The department has 3.75 FTP allocated to this work.

Agency Request	0.00	0	0	1,395,800	1,395,800
Governor's Recommendation	0.00	0	0	1,395,800	1,395,800

12. Children Experiencing Homelessness

Student Services

The Department of Education requests \$537,800 in onetime federal funding from the American Rescue Plan Act (ARPA) to provide administration of the program and to support local education agencies (LEA) with identifying appropriate services that assist children experiencing homelessness. Funding will be used for several statewide programs that include grants to LEAs to develop and implement community schools for wraparound support; contracts for regional trainers; and training activities of student identification, academic success, student reengagement in the education process, and for personnel costs to support the LEAs as needed. For FY 2023, the department was appropriated, \$540,600 for administrative and statewide program support; all remaining funding was appropriated for direct services in the Public School Support Program. For FY 2024, the department was appropriated \$285,000; all remaining funds were appropriated for direct services in the Public School Support Program. The department is allowed to expend up to 25% of the federal award for administrative costs, consistent with Section 722(e)(2) of the federal McKinney-Vento Act. These moneys would be accounted for and expended when the department provides support to a local education agency (LEA) on the use of these funds. The department has 0.50 FTP allocated to this work. This is the final year that these funds will be included in the budget request.

Agency Request	0.00	0	0	537,800	537,800
Governor's Recommendation	0.00	0	0	537,800	537,800

13. Private School COVID Support - ARPA

Student Services

The Department of Education requests \$1,205,800 in onetime federal Emergency Assistance for Non-Public Schools (EANS) funding from the American Rescue Plan Act (ARPA) to address educational disruptions caused by the COVID-19 pandemic. This request includes \$10,000 in personnel costs and \$1,195,800 in operating expenditures. The department identified four eligible schools with a significant low-income enrollment and were impacted by the pandemic. Estimated allocations to each school were not provided, however, allocations are to based on enrollment, expressed needs, and requested assistance. This is the final year of availability to use these funds. Any funding appropriated for this line item that is not provided in actual support becomes eligible for other programs that are determined by the Governor as part of the Governor's Emergency Education Relief Fund (GEER) and authorized in the COVID-19 stimulus relief laws. Of the total EANS award of \$21,961,960 the department indicated that \$19,907,960 was reverted (or will be reverted) to the recommendation of the Governor which has been earmarked for the student data system replacement through the State Board of Education. There are no maintenance of effort provisions for these funds.

Agency Request	0.00	0	0	1,205,800	1,205,800
Governor's Recommendation	0.00	0	0	1,205,800	1,205,800

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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14. Farm to School Grant **Student Services**

The Department of Education requests \$299,000 onetime for the second year of the Farm to School Grant as part of the American Rescue Plan Act (ARPA). Funding for the first year was used from appropriation provided for other ARPA programs. This grant was established in Section 1001(b)(4) of the American Rescue Plan Act to help schools develop resources to teach children about where their food comes from, how food is harvested, and how food is made. The goal is to increase awareness on food production and increase the amount of locally produced foods brought into schools. The total award for Idaho is \$761,600. The department indicates that once the federal funds are expended the program will end; no state funding will be requested for this program. Further, there are no matching or maintenance of effort requirements from state funds.

Agency Request	0.00	0	0	299,000	299,000
Governor's Recommendation	0.00	0	0	299,000	299,000

15. Disability Innovation Partnership **Student Services**

The Department of Education (SDE) requests \$2,000,000 in ongoing federal funds to implement a program that will assist individuals with disabilities in accessing opportunities for education, vocational rehabilitation, and employment. Funding was awarded to Idaho in October 2023. The goal of this grant is to help form partnerships with other agencies at different levels of government including those involved in vocational rehabilitation, centers for independent living, state educational agencies, and schools. Funding is to be used to develop an innovative model of collaboration and partnerships with a seamless system of services from the various identified agencies, identify opportunities for internships and apprenticeships, and evaluate the model for potential replication elsewhere. There is a corresponding supplemental request for these funds.

Agency Request	0.00	0	0	2,000,000	2,000,000
Governor's Recommendation	0.00	0	0	2,000,000	2,000,000

16. Transfer from Public Schools **Proposed New Program**

The Superintendent of Public Instruction through the Department of Education requests \$42,737,600 be transferred from the Public School Support Program Appropriation into a newly created program within the State Department of Education. Funding comes from the Central Services and Children's Programs Divisions in Public School Support Program. Specific programs and amounts to be transferred include:

- \$27,000,000 for the Advanced Opportunities Program (Chapter 46, Title 33);
- \$5,020,000 for content and curriculum;
- \$4,500,000 for existing statewide professional development services;
- \$2,459,100 for program support (math initiatives, English Language Learners, and learning loss);
- \$2,258,500 student achievement assessments; and
- \$1,500,000 for FY 2025 requested funding for statewide professional development services.

Agency Request	0.00	42,737,600	0	0	42,737,600
Governor's Recommendation	0.00	42,737,600	0	0	42,737,600

17. Underperforming Charter Schools **Student Services**

Agency Request	0.00	0	0	0	0
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The Governor recommends \$604,000 to address underperforming charter schools authorized by the Charter School Commission.

Governor's Recommendation	1.00	604,000	0	0	604,000
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Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					Student Services
<p>REAPPROPRIATION: The Department of Education requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025 from the Idaho Career Ready Students Program Fund. The FY 2024 appropriation from this fund was \$45,000,000. As of November 13th, approximately \$35 million had been awarded to school districts for new programs, existing programs, and capital projects. Reappropriation requires legislative approval.</p> <p>PERMANENT BUILDING FUND: The Permanent Building Fund Advisory Council FY 2025 recommendations for capital projects includes \$1,327,400 to remodel the office space for the department. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	127.00	56,310,000	10,538,700	22,831,200	89,679,900
Governor's Recommendation	128.00	56,924,300	10,543,200	22,846,000	90,313,500
Agency Request					
Change from Original App	3.00	41,531,500	(47,075,000)	1,172,900	(4,370,600)
% Change from Original App	2.4%	281.0%	(81.7%)	5.4%	(4.6%)
<i>Governor's Recommendation</i>					
Change from Original App	4.00	42,145,800	(47,070,500)	1,187,700	(3,737,000)
% Change from Original App	3.2%	285.2%	(81.7%)	5.5%	(4.0%)

Vocational Rehabilitation

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Vocational Rehabilitation	25,351,400	22,483,900	25,987,400	26,597,500	26,586,000
Deaf & Hard of Hearing Council	510,400	482,700	554,400	567,600	567,600
Total:	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600
BY FUND CATEGORY					
General	4,985,000	4,960,000	5,172,200	5,311,100	5,307,300
Dedicated	2,128,900	1,651,100	2,136,500	2,140,000	2,139,600
Federal	18,747,900	16,355,500	19,233,100	19,714,000	19,706,700
Total:	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600
Percent Change:	0.0%	(11.2%)	15.6%	2.3%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,018,900	11,332,400	12,530,600	13,131,800	13,120,300
Operating Expenditures	2,030,700	2,177,500	2,165,700	2,601,300	2,601,300
Capital Outlay	408,000	346,600	428,400	514,900	514,900
Trustee/Benefit	11,404,200	9,110,100	11,417,100	10,917,100	10,917,100
Total:	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600
Full-Time Positions (FTP)	148.00	148.00	146.00	150.00	150.00

Division Description

The Idaho Division of Vocational Rehabilitation (IDVR) works on behalf of Idahoans with disabilities to improve the quality of the vocational rehabilitation services provided to Idaho residents. IDVR is organized within and reports to the Idaho State Board of Education. Statutory authority for IDVR can be found in Section 33-2301 et seq. Idaho Code.

IDVR works in concert with the State Rehabilitation Council. The Council must be composed of at least 15 members appointed by the Idaho State Board of Education. Council members represent various groups with an interest in IDVR's services including disability advocacy groups, workforce development entities, community rehabilitation partners, rehabilitation counselors, and others. The council reviews, analyzes, and advises IDVR regarding the performance, effectiveness, and objectives of the program.

IDVR is divided into two budgeted programs: Vocational Rehabilitation and the Council for the Deaf and Hard of Hearing to whom IDVR provides administrative support.

Vocational Rehabilitation (VR): VR assists Idahoans with a diverse array of disabilities to prepare for, obtain, advance in, and retain employment based on their unique skills and abilities. The VR program provides services to eligible Idahoans with disabilities to assist them in transitioning from unemployment to gainful employment or to maintain employment. The VR program is a way to self-sufficiency. Services that may be available to individuals with disabilities include evaluation of rehabilitation potential, vocational guidance and counseling, physical and mental restoration, vocational, academic, and other related training, and job placement and other support services, which can reasonably be expected to benefit the individual in terms of employment. The VR program serves students with disabilities transitioning from secondary to post-secondary education or to work. Services include work readiness, work-based learning, instruction in self-advocacy, job exploration and counseling on post-secondary education. Lastly, VR serves Idaho businesses by assisting in hiring and retaining qualified employees through the delivery of services tailored to the business's needs.

Council for the Deaf and Hard of Hearing (CDHH): CDHH is an independent agency organized under IDVR. This is a flow-through council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

Vocational Rehabilitation

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	4,985,000	4,960,000	(25,000) (0.5%)	5,172,200	5,311,100	5,307,300
Rehabilitation Revenue and Refunds 28800	1,151,400	1,151,400	0 0.0%	1,154,400	1,156,200	1,156,100
Miscellaneous Revenue 34900	977,500	499,700	(477,800) (48.9%)	982,100	983,800	983,500
Federal Grant 34800	18,747,900	16,355,500	(2,392,400) (12.8%)	19,233,100	19,714,000	19,706,700
Total:	25,861,800	22,966,600	(2,895,200) (11.2%)	26,541,800	27,165,100	27,153,600

Vocational Rehabilitation

Analyst: Dupree

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	146.00	5,172,200	26,541,800	146.00	5,172,200	26,541,800
Removal of Onetime Expenditures	0.00	0	(23,800)	0.00	0	(23,800)
FY 2025 Base	146.00	5,172,200	26,518,000	146.00	5,172,200	26,518,000
Personnel Benefit Costs	0.00	38,700	167,300	0.00	(12,200)	(50,500)
Replacement Items	0.00	21,900	93,700	0.00	21,900	93,700
Statewide Cost Allocation	0.00	(16,400)	(72,400)	0.00	(16,400)	(72,400)
Change in Employee Compensation	0.00	24,200	106,100	0.00	72,500	318,200
FY 2025 Program Maintenance	146.00	5,240,600	26,812,700	146.00	5,238,000	26,807,000
1. Four Senior Counselors	4.00	70,500	352,400	4.00	69,300	346,600
2. Realign Base	0.00	0	0	0.00	0	0
FY 2025 Total	150.00	5,311,100	27,165,100	150.00	5,307,300	27,153,600
Change from Original Appropriation	4.00	138,900	623,300	4.00	135,100	611,800
% Change from Original Appropriation		2.7%	2.3%		2.6%	2.3%

Vocational Rehabilitation

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024 that provided \$31,900 to increase match funds for federal grants.					
	146.00	5,172,200	2,136,500	19,233,100	26,541,800

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024 that included \$23,800 for replacement items.

Agency Request	0.00	0	0	(23,800)	(23,800)
Governor's Recommendation	0.00	0	0	(23,800)	(23,800)

FY 2025 Base					
Agency Request	146.00	5,172,200	2,136,500	19,209,300	26,518,000
Governor's Recommendation	146.00	5,172,200	2,136,500	19,209,300	26,518,000

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	38,700	2,200	126,400	167,300
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(12,200)	(800)	(37,500)	(50,500)

Replacement Items

The Division of Vocational Rehabilitation requests a total of \$93,700 for replacement items, including: \$63,400 for laptops, \$1,900 for desktops, \$1,200 for an iPad Pro, and \$27,200 for a replacement vehicle.

Agency Request	0.00	21,900	0	71,800	93,700
Governor's Recommendation	0.00	21,900	0	71,800	93,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$4,300, building services space charges will increase by \$13,300, risk management costs will increase by \$21,500, State Controller fees will decrease by \$32,200, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will decrease by \$79,500, for a net decrease of \$72,400.

Agency Request	0.00	(16,400)	0	(56,000)	(72,400)
Governor's Recommendation	0.00	(16,400)	0	(56,000)	(72,400)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	24,200	1,300	80,600	106,100
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	72,500	3,900	241,800	318,200

FY 2025 Program Maintenance					
Agency Request	146.00	5,240,600	2,140,000	19,432,100	26,812,700
Governor's Recommendation	146.00	5,238,000	2,139,600	19,429,400	26,807,000

Vocational Rehabilitation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Four Senior Counselors					Vocational Rehabilitation
<p>The agency requests 4.00 FTP, \$327,800 in ongoing personnel costs, \$8,000 in ongoing operating expenditures, and \$16,600 in onetime capital outlay to hire four senior counselors. Senior counselors are responsible for approving eligibility of customers, creating individual plans for employment, providing post-employment services, and covering vacant cases as assigned. The agency asserts that the request to hire four senior counselors is driven by increased service requirements for businesses and students due to the Workforce Innovations Opportunity Act of 2014, as well as an increasing population. The agency states that this has led to more complex cases, an increased caseload per counselor from 80-100 cases historically, to an average of 143 cases, and counselor turnover of approximately 20%. The senior counselors are requested at 80% of policy of pay grade L, with \$55,500 in salary and \$26,400 in benefits. The ongoing costs are split with \$67,200 from the General Fund and \$268,600 from Federal Grant Fund.</p>					
Agency Request	4.00	70,500	0	281,900	352,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	4.00	69,300	0	277,300	346,600
2. Realign Base					Vocational Rehabilitation
<p>The Division of Vocational Rehabilitation requests to move \$500,000 from trustee and benefit payments to operating expenditures. The operating expenditures will be used to cover costs of software program licenses and maintenance, increased state employee travel, higher costs for contracted services, increased costs for repair and maintenance for aging fleet vehicles, and inflationary increases in supplies/services required for the agency to operate. The agency reverted \$2,294,100 from trustee and benefit payments in FY 2023 which has been consistent with previous years.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	150.00	5,311,100	2,140,000	19,714,000	27,165,100
Governor's Recommendation	150.00	5,307,300	2,139,600	19,706,700	27,153,600
Agency Request					
Change from Original App	4.00	138,900	3,500	480,900	623,300
% Change from Original App	2.7%	2.7%	0.2%	2.5%	2.3%
<i>Governor's Recommendation</i>					
Change from Original App	4.00	135,100	3,100	473,600	611,800
% Change from Original App	2.7%	2.6%	0.1%	2.5%	2.3%

Charter School Commission

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	182,400	182,400	190,100	192,400	193,000
Dedicated	1,147,800	447,700	538,800	530,700	531,900
Total:	1,330,200	630,100	728,900	723,100	724,900
Percent Change:	0.0%	(52.6%)	15.7%	(0.8%)	(0.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	670,400	507,700	556,600	564,400	566,200
Operating Expenditures	659,600	122,200	172,300	158,700	158,700
Capital Outlay	200	200	0	0	0
Total:	1,330,200	630,100	728,900	723,100	724,900
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00

Division Description

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity pursuant to Section 33-5213, Idaho Code. Its membership consists of seven members appointed by the Governor subject to the advice and consent of the Senate. The commissioners appoint a director, whose authority includes the ability hire necessary staff and enforce applicable statutes.

As charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. As a risk-management team, the IPCSC serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators. In 2021, the Legislature passed legislation that removed the Charter School Commission from the Office of the State Board of Education to be a separate budgeted division under the State Board of Education.

Charter School Commission

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	182,400	182,400	0 0.0%	190,100	192,400	193,000
Public Charter School Authorizers 32533	1,147,800	447,700	(700,100) (61.0%)	538,800	530,700	531,900
Total:	1,330,200	630,100	(700,100) (52.6%)	728,900	723,100	724,900

Charter School Commission

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	5.00	190,100	728,900	5.00	190,100	728,900
Prior Year Reappropriation	0.00	0	700,100	0.00	0	700,100
FY 2024 Total Appropriation	5.00	190,100	1,429,000	5.00	190,100	1,429,000
Removal of Onetime Expenditures	0.00	0	(700,100)	0.00	0	(700,100)
FY 2025 Base	5.00	190,100	728,900	5.00	190,100	728,900
Personnel Benefit Costs	0.00	800	3,400	0.00	(1,000)	(3,700)
Statewide Cost Allocation	0.00	0	(13,600)	0.00	0	(13,600)
Change in Employee Compensation	0.00	1,500	4,400	0.00	3,900	13,300
FY 2025 Program Maintenance	5.00	192,400	723,100	5.00	193,000	724,900
FY 2025 Total	5.00	192,400	723,100	5.00	193,000	724,900
Change from Original Appropriation	0.00	2,300	(5,800)	0.00	2,900	(4,000)
% Change from Original Appropriation		1.2%	(0.8%)		1.5%	(0.5%)

Charter School Commission

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
For FY 2024, the Charter School Commission was provided an additional \$19,400 for increased facility costs associated with the agency's relocation.					
	5.00	190,100	538,800	0	728,900

Prior Year Reappropriation

The Charter School Commission was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Public Charter School Authorizers Fund from FY 2023 into FY 2024. Carryover was approved by the Legislature and will be removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	700,100	0	700,100
Governor's Recommendation	0.00	0	700,100	0	700,100

FY 2024 Total Appropriation					
Agency Request	5.00	190,100	1,238,900	0	1,429,000
Governor's Recommendation	5.00	190,100	1,238,900	0	1,429,000

Removal of Onetime Expenditures

Removes onetime reappropriation amounts.

Agency Request	0.00	0	(700,100)	0	(700,100)
Governor's Recommendation	0.00	0	(700,100)	0	(700,100)

FY 2025 Base					
Agency Request	5.00	190,100	538,800	0	728,900
Governor's Recommendation	5.00	190,100	538,800	0	728,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees.

Agency Request	0.00	800	2,600	0	3,400
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,000)	(2,700)	0	(3,700)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$14,900, risk management costs will increase by \$700, State Controller fees will decrease by \$1,200, and Office of Information Technology Services billings will increase by \$1,800, for a net decrease of \$13,600.

Agency Request	0.00	0	(13,600)	0	(13,600)
Governor's Recommendation	0.00	0	(13,600)	0	(13,600)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,500	2,900	0	4,400
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	3,900	9,400	0	13,300
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Charter School Commission

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	5.00	192,400	530,700	0	723,100
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>193,000</i>	<i>531,900</i>	<i>0</i>	<i>724,900</i>
FY 2025 Total					
Agency Request	5.00	192,400	530,700	0	723,100
<i>Governor's Recommendation</i>	<i>5.00</i>	<i>193,000</i>	<i>531,900</i>	<i>0</i>	<i>724,900</i>
Agency Request					
Change from Original App	0.00	2,300	(8,100)	0	(5,800)
% Change from Original App	0.0%	1.2%	(1.5%)		(0.8%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>2,900</i>	<i>(6,900)</i>	<i>0</i>	<i>(4,000)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.5%</i>	<i>(1.3%)</i>		<i>(0.5%)</i>

Idaho Legislative Budget Book

Health and Human Services

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Idaho Legislative Budget Book

Department of Health and Welfare

2024 Legislative Session

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Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Child Welfare	99,229,100	102,301,700	106,648,000	113,060,300	113,151,200
Developmentally Disabled Srvcs	39,888,100	34,432,900	41,639,400	45,992,300	46,012,200
Service Integration	6,386,100	5,648,200	6,555,100	6,610,800	6,606,000
Welfare, Division of	304,242,800	301,585,600	177,951,900	199,546,000	200,115,900
Medicaid, Division of	4,462,773,600	4,280,769,900	4,683,660,800	4,716,480,200	4,698,314,200
Public Health Services	218,503,800	175,849,400	178,259,800	185,156,800	174,036,600
Indirect Support Services	54,332,000	46,637,400	53,174,100	56,407,200	56,476,700
Licensing and Certification	8,183,200	6,588,400	8,539,900	8,673,400	8,692,400
Substance Abuse	27,125,200	25,598,100	27,370,300	26,099,200	26,098,600
Mental Health Services	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800
Psychiatric Hospitalization	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800
Independent Councils	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700
Total:	5,378,131,400	5,122,577,700	5,424,140,900	5,489,964,200	5,461,558,100
BY FUND CATEGORY					
General	942,666,400	925,099,700	1,070,387,400	1,145,349,100	1,070,579,100
Dedicated	647,197,200	604,981,700	778,887,300	858,108,300	906,617,300
Federal	3,788,267,800	3,592,496,300	3,574,866,200	3,486,506,800	3,484,361,700
Total:	5,378,131,400	5,122,577,700	5,424,140,900	5,489,964,200	5,461,558,100
Percent Change:	0.0%	(4.8%)	5.9%	1.2%	0.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	268,493,200	251,415,600	284,489,100	302,304,000	299,562,000
Operating Expenditures	332,531,300	209,274,400	375,408,000	356,391,200	345,543,600
Capital Outlay	1,855,200	2,997,400	4,760,500	3,718,900	3,718,900
Trustee/Benefit	4,775,251,700	4,658,890,300	4,759,483,300	4,827,550,100	4,812,733,600
Total:	5,378,131,400	5,122,577,700	5,424,140,900	5,489,964,200	5,461,558,100
Full-Time Positions (FTP)	3,021.94	3,021.94	2,996.94	3,064.44	3,024.94

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	2,996.94	1,070,387,400	5,424,140,900	2,996.94	1,070,387,400	5,424,140,900
Supplementals						
Child Welfare						
4. Cost-Based Pricing Increases	0.00	2,854,100	5,144,300	0.00	2,854,100	5,144,300
Services for the Developmentally Disabled						
1. Onetime Operating Expenditures	0.00	320,000	320,000	0.00	0	0
2. SWITC Crisis Patient Treatment	0.00	1,297,700	1,297,700	0.00	1,297,700	1,297,700
5. DD Crisis Stabilization	0.00	400,000	400,000	0.00	400,000	400,000
6. Infant/Toddler Service Coordination	0.00	992,000	1,984,000	0.00	992,000	1,984,000
Service Integration						
3. Onetime Operating Expenditures	0.00	45,000	45,000	0.00	0	0
Division of Welfare						
1. Eligibility Verification System	0.00	423,900	1,082,500	0.00	0	0
2. Employment and Training Program	0.00	425,000	850,000	0.00	0	0
3. LIHEAP Utility Assistance	0.00	0	4,289,200	0.00	0	4,289,200
4. Summer EBT Program	0.00	501,900	1,003,800	0.00	0	0
Division of Medicaid						
1. Forecasted Onetime Recission	0.00	(92,807,600)	(277,954,700)	0.00	(92,807,600)	(277,954,700)
2. Children's Behavioral Health Staff	0.00	131,400	262,800	0.00	0	0
3. Electronic Records Incentive Program	0.00	(69,600)	(17,102,100)	0.00	(69,600)	(17,102,100)
4. Hospital Assessment Fund	0.00	0	0	0.00	0	0
Public Health Services						
1. Pediatric Vaccines	0.00	0	2,450,000	0.00	0	0
2. HIV Care Program Drug Rebates	0.00	0	1,500,000	0.00	0	1,500,000
3. Laboratory Services Receipts	0.00	0	115,900	0.00	0	0
Indirect Support Services						
1. Medicaid Program Integrity Unit	0.00	400,000	0	0.00	0	0
2. Inflationary Items	0.00	627,600	1,305,200	0.00	0	0
3. Cost Allocation Plan Support	0.00	138,100	296,400	0.00	138,100	296,400
4. Non-AG Attorney Fees	0.00	420,000	700,000	0.00	0	0
Licensing and Certification						
1. Contract Nurses	0.00	50,000	400,000	0.00	0	0
Mental Health Services						
1. PC to OE Transfer Children's Services	0.00	0	0	0.00	0	0
2. PC to OE Transfer Adult Services	0.00	0	0	0.00	0	0
6. Supplemental	0.00	1,640,000	1,640,000	0.00	0	0
Psychiatric Hospitalization						
3. SHS Fund and Receipts Adjustment	0.00	7,500,000	0	0.00	7,500,000	0
4. SHN Accreditation Delay	0.00	1,700,000	0	0.00	1,700,000	0
5. SHW Accreditation Delay	0.00	1,300,000	0	0.00	1,300,000	0
FY 2024 Total Appropriation	2,996.94	998,676,900	5,154,170,900	2,996.94	993,692,100	5,143,995,700
Executive Carry Forward	0.00	0	0	0.00	1,004,500	8,597,600
FY 2024 Estimated Expenditures	2,996.94	998,676,900	5,154,170,900	2,996.94	994,696,600	5,152,593,300
Removal of Onetime Expenditures	0.00	(16,606,200)	(293,385,500)	0.00	(13,025,900)	(291,807,900)
Base Adjustments	0.00	81,907,600	271,954,700	0.00	82,307,600	271,954,700
FY 2025 Base	2,996.94	1,063,978,300	5,132,740,100	2,996.94	1,063,978,300	5,132,740,100
Personnel Benefit Costs	0.00	1,364,700	2,964,200	0.00	(716,600)	(1,607,900)
Replacement Items	0.00	3,092,800	6,383,300	0.00	3,092,800	6,383,300
Statewide Cost Allocation	0.00	(115,000)	(288,500)	0.00	(115,000)	(288,500)
Change in Employee Compensation	0.00	1,225,700	2,518,300	0.00	3,446,000	7,438,400
Nondiscretionary Adjustments	0.00	62,500,900	43,488,600	0.00	62,500,900	43,488,600
Other Maintenance Adjustments	0.00	0	8,200	0.00	0	8,200
FY 2025 Program Maintenance	2,996.94	1,132,047,400	5,187,814,200	2,996.94	1,132,186,400	5,188,162,200

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Line Items						
Child Welfare						
41. Idaho Children's Trust Fund	0.00	0	98,700	0.00	0	98,700
Services for the Developmentally Disabled						
5. DD START Certification Year 2	0.00	249,200	249,200	0.00	249,200	249,200
7. Infant/Toddler Service Coordination	0.00	992,000	1,984,000	0.00	992,000	1,984,000
8. SWITC Crisis Patient Treatment	0.00	1,297,700	1,297,700	0.00	1,297,700	1,297,700
13. DD Crisis Stabilization	0.00	400,000	400,000	0.00	400,000	400,000
Division of Welfare						
11. Federal Data Services Hub Interface	0.00	361,600	1,446,400	0.00	361,600	1,446,400
12. Child Care Subsidies	0.00	0	11,495,200	0.00	0	11,495,200
18. LIHEAP Utility Assistance	0.00	0	7,173,800	0.00	0	7,173,800
42. Summer EBT Program	0.00	545,300	1,090,600	0.00	867,800	1,735,600
Division of Medicaid						
1. New Staff Division Wide	60.00	2,915,300	6,013,700	28.00	1,536,800	3,199,300
2. Children's Behavioral Health Staff	0.00	131,400	262,800	0.00	0	0
6. Provider Rate Adjustments	0.00	545,500	66,818,200	0.00	545,500	66,818,200
9. Increased Hospital Assessment	0.00	0	0	0.00	(58,331,600)	0
10. ICF Rate Adjustment	0.00	2,737,800	8,418,000	0.00	2,737,800	8,418,000
16. MMIS Current Vendor Annual Increase	0.00	561,400	2,806,800	0.00	561,400	2,806,800
17. Mother Postpartum Coverage	0.00	0	0	0.00	0	0
20. Personal Care Services Case Mgmt	0.00	1,200,000	4,200,000	0.00	1,200,000	4,200,000
22. MMIS Procurement Year 2	0.00	0	132,378,000	0.00	0	132,378,000
47. Work Requirement Cost Share	0.00	0	0	0.00	250,000	500,000
48. Millennium Fund Offset	0.00	0	0	0.00	(15,640,000)	(15,640,000)
Public Health Services						
4. Public Health Infrastructure Grant ARPA	0.00	0	3,620,600	0.00	0	3,620,600
14. Pediatric Vaccines	0.00	0	9,800,000	0.00	0	0
15. Laboratory Operating Costs	0.00	361,900	361,900	0.00	361,900	361,900
19. Modernize Lab Info Mgmt ARPA	0.00	0	136,400	0.00	0	136,400
23. State Loan Repayment ARPA	0.00	0	439,800	0.00	0	439,800
24. MIECHV Formula Increase	0.00	0	482,800	0.00	0	482,800
25. Adult Immunization Access	0.00	0	1,760,800	0.00	0	0
26. Data Modernization ARPA	0.00	0	400,000	0.00	0	400,000
27. Home Visiting Service ARPA	0.00	0	1,000,000	0.00	0	1,000,000
28. Infectious Diseases Genomics ARPA	0.00	0	424,700	0.00	0	424,700
29. Testing for Resistant Bacteria ARPA	0.00	0	82,800	0.00	0	82,800
30. National Wastewater Testing ARPA	0.00	0	215,000	0.00	0	215,000
31. Vital Records Modernization ARPA	0.00	0	230,000	0.00	0	230,000
32. WIC Modernization ARPA	0.00	0	400,000	0.00	0	400,000
33. Vital Statistics Modernization	0.00	0	168,600	0.00	0	168,600
34. WIC Program Staff	2.00	0	190,800	0.00	0	187,900
35. Infection Control ARPA	0.00	0	816,400	0.00	0	816,400
36. Data Processing ARPA	0.00	0	1,954,900	0.00	0	1,954,900
37. Immunization Program ARPA	0.00	0	9,030,500	0.00	0	9,030,500
38. Adult Vaccine Provider Support	0.00	0	5,089,300	0.00	0	5,089,300
39. Childhood Lead Poisoning Prevention	0.00	0	120,700	0.00	0	120,700
40. Alzheimer's and Dementia Grants	0.00	0	553,000	0.00	0	944,700
41. Rural Physician Loan Repayment	0.00	500,000	500,000	0.00	500,000	500,000
43. Disease Investigation and Control	5.50	0	6,030,900	0.00	0	6,021,000
44. A2 Infrastructure Grant	0.00	0	325,000	0.00	0	325,000
45. HIV Care Receipts Authority	0.00	0	1,500,000	0.00	0	1,500,000
46. Ryan White Part B Supplemental Grant	0.00	0	2,400,000	0.00	0	2,400,000

Department of Health and Welfare

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Indirect Support Services						
21. MMIS Operational Data Personnel	0.00	0	779,400	0.00	0	779,400
Substance Abuse Treatment & Prevention						
4. Opioid Settlement Recommendation	0.00	0	1,200,000	0.00	0	1,200,000
Psychiatric Hospitalization						
3. Receipt Authority and New Staff	0.00	502,600	6,002,600	0.00	502,600	6,002,600
FY 2025 Total	3,064.44	1,145,349,100	5,489,964,200	3,024.94	1,070,579,100	5,461,558,100
Chg from FY 2024 Orig Approp.	67.50	74,961,700	65,823,300	28.00	191,700	37,417,200
% Chg from FY 2024 Orig Approp.	2.3%	7.0%	1.2%	0.9%	0.0%	0.7%

Child Welfare

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Child Welfare	47,083,100	46,569,500	49,216,400	50,234,400	50,325,300
Foster & Assistance Payments	52,146,000	55,732,200	57,431,600	62,825,900	62,825,900
Total:	99,229,100	102,301,700	106,648,000	113,060,300	113,151,200
BY FUND CATEGORY					
General	38,147,600	40,242,800	44,454,000	48,479,200	48,510,300
Dedicated	243,500	111,200	243,500	243,500	243,500
Federal	60,838,000	61,947,700	61,950,500	64,337,600	64,397,400
Total:	99,229,100	102,301,700	106,648,000	113,060,300	113,151,200
Percent Change:	0.0%	3.1%	4.2%	6.0%	6.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	38,844,100	38,931,900	40,992,200	41,858,700	41,949,600
Operating Expenditures	8,239,000	7,637,600	8,224,200	8,375,700	8,375,700
Trustee/Benefit	52,146,000	55,732,200	57,431,600	62,825,900	62,825,900
Total:	99,229,100	102,301,700	106,648,000	113,060,300	113,151,200
Full-Time Positions (FTP)	434.80	434.80	434.80	434.80	434.80

Division Description

The Division of Child Welfare has two budgeted programs and is responsible for child protection, foster care, and adoptions. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster and Assistance Payments Program includes trustee and benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	38,147,600	40,242,800	2,095,200	44,454,000	48,479,200	48,510,300
			5.5%			
Cooperative Welfare (Dedicated) 22005	243,500	111,200	(132,300)	243,500	243,500	243,500
			(54.3%)			
Cooperative Welfare (Federal) 22002	60,838,000	61,947,700	1,109,700	61,950,500	64,337,600	64,397,400
			1.8%			
Total:	99,229,100	102,301,700	3,072,600	106,648,000	113,060,300	113,151,200
			3.1%			

Child Welfare

Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	434.80	44,454,000	106,648,000	434.80	44,454,000	106,648,000
4. Cost-Based Pricing Increases	0.00	2,854,100	5,144,300	0.00	2,854,100	5,144,300
FY 2024 Total Appropriation	434.80	47,308,100	111,792,300	434.80	47,308,100	111,792,300
Removal of Onetime Expenditures	0.00	(2,854,100)	(5,144,300)	0.00	(2,854,100)	(5,144,300)
FY 2025 Base	434.80	44,454,000	106,648,000	434.80	44,454,000	106,648,000
Personnel Benefit Costs	0.00	153,200	450,100	0.00	(82,200)	(241,600)
Statewide Cost Allocation	0.00	28,300	78,000	0.00	28,300	78,000
Change in Employee Compensation	0.00	133,200	391,200	0.00	399,700	1,173,800
Nondiscretionary Adjustments	0.00	3,710,500	5,394,300	0.00	3,710,500	5,394,300
FY 2025 Program Maintenance	434.80	48,479,200	112,961,600	434.80	48,510,300	113,052,500
41. Idaho Children's Trust Fund	0.00	0	98,700	0.00	0	98,700
FY 2025 Total	434.80	48,479,200	113,060,300	434.80	48,510,300	113,151,200
Change from Original Appropriation	0.00	4,025,200	6,412,300	0.00	4,056,300	6,503,200
% Change from Original Appropriation		9.1%	6.0%		9.1%	6.1%

Child Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved nondiscretionary adjustments for FY 2024 that included the impacts of the Federal Medical Assistance Percentage (FMAP) rate change for foster care services, and cost-based pricing increases for children in foster care. The Legislature also provided ongoing funding for congregate care.					
	434.80	44,454,000	243,500	61,950,500	106,648,000

4. Cost-Based Pricing Increases

Foster & Assistance Payments

The agency requests a onetime increase of \$5,144,300 to the Foster and Assistance Payments Program for nondiscretionary adjustments resulting from increases to cost-based pricing for contracted services. The Division of Child Welfare is obligated to ensure the safety, permanency, and well-being of each child is met when a child is removed from an unsafe living condition (Section 16-1629, Idaho Code). The agency reports that the projected growth in contractor daily rates, increasing population of children and young adults needing services, and the rising need for residential treatment are the primary drivers for this request.

Services provided by this program include evaluating reports of children in unsafe situations, assessing the child's safety, and providing case management to reduce safety threats to the child. Appropriated funds are used to provide services in four primary areas: in-home services such as investigations, family preservation services, and family therapy; temporary foster care; temporary congregate care; and, when necessary, permanent placement and adoption.

Agency Request	0.00	2,854,100	0	2,290,200	5,144,300
Governor's Recommendation	0.00	2,854,100	0	2,290,200	5,144,300

FY 2024 Total Appropriation					
Agency Request	434.80	47,308,100	243,500	64,240,700	111,792,300
Governor's Recommendation	434.80	47,308,100	243,500	64,240,700	111,792,300

Removal of Onetime Expenditures

This decision unit removes the onetime supplemental.

Agency Request	0.00	(2,854,100)	0	(2,290,200)	(5,144,300)
Governor's Recommendation	0.00	(2,854,100)	0	(2,290,200)	(5,144,300)

FY 2025 Base					
Agency Request	434.80	44,454,000	243,500	61,950,500	106,648,000
Governor's Recommendation	434.80	44,454,000	243,500	61,950,500	106,648,000

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	153,200	0	296,900	450,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(82,200)	0	(159,400)	(241,600)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$78,000.

Agency Request	0.00	28,300	0	49,700	78,000
Governor's Recommendation	0.00	28,300	0	49,700	78,000

Child Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	133,200	0	258,000	391,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	399,700	0	774,100	1,173,800

Nondiscretionary Adjustments

Foster & Assistance Payments

FMAP ADJUSTMENT: An increase of \$606,400 from the General Fund and a corresponding decrease of \$606,400 in federal funds to reflect the changes in the Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The rate will change from 69.72% during the first quarter of FY 2025 to 67.59% for the last three quarters.

SHORT-TERM RENTALS AND CONTRACTED SERVICES: An increase of \$5,394,300 to account for nondiscretionary adjustments in the Division of Child Welfare. The division reports the primary cost drivers include short-term rentals and increases in costs for congregate care. Short-term rental houses have been used by the division recently to house children that are not able to be placed quickly into foster homes or treatment centers. The division reports that they now operate six houses to accommodate anywhere from 15 to 28 children at any time. In addition to the rental costs, the division also cites increasing costs of contractors including residential treatment providers. The division reports having around 200 children in residential treatment with approximately 65 children in centers in other states due to a lack of in-state beds that can handle complex challenges for some youth in the foster care program. Complexities include developmental disabilities, mental health issues, juvenile corrections involvement, and significant physical health issues, in some cases.

Agency Request	0.00	3,710,500	0	1,683,800	5,394,300
Governor's Recommendation	0.00	3,710,500	0	1,683,800	5,394,300

FY 2025 Program Maintenance

Agency Request	434.80	48,479,200	243,500	64,238,900	112,961,600
Governor's Recommendation	434.80	48,510,300	243,500	64,298,700	113,052,500

41. Idaho Children's Trust Fund

Child Welfare

The agency is requesting \$98,700 ongoing from federal funds on behalf of the Idaho Children's Trust Fund (ICTF) Board. Title 39, Chapter 60, Idaho Code, establishes the Idaho Children's Trust Fund Board within the Department of Health and Welfare. The board provides grants to community-based groups that provide services to prevent child abuse and neglect in Idaho. The division is eligible to receive an increase in federal Child Abuse Prevention Grant funding beginning in FY 2025. The ICTF currently has \$639,300 in the FY 2024 Base. Of the total requested, \$25,200 will be used for personnel costs to allow the existing part-time grants manager, currently employed at 26.5 hours per week, to work full-time in support of the program. This position is pay grade L, with a pay rate of \$28.03. The 0.34 FTP required to bring this position to full-time will be handled from existing FTP authorizations within the department. The remaining \$73,500 is requested for ongoing operating expenditures for existing programs as well as the development of new programs and projects in areas of the state that are not currently served. Activities include workshops, publications, and community outreach.

Agency Request	0.00	0	0	98,700	98,700
Governor's Recommendation	0.00	0	0	98,700	98,700

FY 2025 Total

Agency Request	434.80	48,479,200	243,500	64,337,600	113,060,300
Governor's Recommendation	434.80	48,510,300	243,500	64,397,400	113,151,200

Child Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	4,025,200	0	2,387,100	6,412,300
% Change from Original App	0.0%	9.1%	0.0%	3.9%	6.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	4,056,300	0	2,446,900	6,503,200
% Change from Original App	0.0%	9.1%	0.0%	3.9%	6.1%

Services for the Developmentally Disabled

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Community DD Services	23,662,200	22,401,300	24,562,600	27,290,000	27,314,300
Southwest Idaho Treatment Center	12,716,800	9,547,000	13,553,100	15,175,600	15,171,800
Extended Employment Services	3,509,100	2,484,600	3,523,700	3,526,700	3,526,100
Total:	39,888,100	34,432,900	41,639,400	45,992,300	46,012,200
BY FUND CATEGORY					
General	19,924,400	18,494,800	21,022,500	24,336,400	24,341,200
Dedicated	1,425,300	371,200	1,430,600	1,433,900	1,434,100
Federal	18,538,400	15,566,900	19,186,300	20,222,000	20,236,900
Total:	39,888,100	34,432,900	41,639,400	45,992,300	46,012,200
Percent Change:	0.0%	(13.7%)	20.9%	10.5%	10.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,009,100	23,531,700	27,523,400	29,327,800	29,347,700
Operating Expenditures	4,313,000	3,533,000	4,550,000	6,598,500	6,598,500
Capital Outlay	0	4,500	0	100,000	100,000
Trustee/Benefit	9,566,000	7,363,700	9,566,000	9,966,000	9,966,000
Total:	39,888,100	34,432,900	41,639,400	45,992,300	46,012,200
Full-Time Positions (FTP)	306.71	306.71	306.71	306.71	306.71

Division Description

Services for the Developmentally Disabled has three budgeted programs.

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital or ISSH): As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

EXTENDED EMPLOYMENT SERVICES (EES): A program designed to provide remunerative work and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. This program was previously named "Community Supported Employment." [Statutory Authority: Chapter 17, Title 56, Idaho Code]

Services for the Developmentally Disabled

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	19,924,400	18,494,800	(1,429,600) (7.2%)	21,022,500	24,336,400	24,341,200
Cooperative Welfare (Dedicated) 22005	1,425,300	371,200	(1,054,100) (74.0%)	1,430,600	1,433,900	1,434,100
Cooperative Welfare (Federal) 22002	18,538,400	15,566,900	(2,971,500) (16.0%)	19,186,300	20,222,000	20,236,900
Total:	39,888,100	34,432,900	(5,455,200) (13.7%)	41,639,400	45,992,300	46,012,200

Services for the Developmentally Disabled

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	306.71	21,022,500	41,639,400	306.71	21,022,500	41,639,400
1. Onetime Operating Expenditures	0.00	320,000	320,000	0.00	0	0
2. SWITC Crisis Patient Treatment	0.00	1,297,700	1,297,700	0.00	1,297,700	1,297,700
5. DD Crisis Stabilization	0.00	400,000	400,000	0.00	400,000	400,000
6. Infant/Toddler Service Coordination	0.00	992,000	1,984,000	0.00	992,000	1,984,000
FY 2024 Total Appropriation	306.71	24,032,200	45,641,100	306.71	23,712,200	45,321,100
Removal of Onetime Expenditures	0.00	(3,258,900)	(4,250,900)	0.00	(2,938,900)	(3,930,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	306.71	20,773,300	41,390,200	306.71	20,773,300	41,390,200
Personnel Benefit Costs	0.00	165,800	276,800	0.00	(90,200)	(153,900)
Replacement Items	0.00	60,000	100,000	0.00	60,000	100,000
Statewide Cost Allocation	0.00	40,200	64,500	0.00	40,200	64,500
Change in Employee Compensation	0.00	137,000	229,900	0.00	397,800	680,500
Nondiscretionary Adjustments	0.00	221,200	0	0.00	221,200	0
FY 2025 Program Maintenance	306.71	21,397,500	42,061,400	306.71	21,402,300	42,081,300
5. DD START Certification Year 2	0.00	249,200	249,200	0.00	249,200	249,200
7. Infant/Toddler Service Coordination	0.00	992,000	1,984,000	0.00	992,000	1,984,000
8. SWITC Crisis Patient Treatment	0.00	1,297,700	1,297,700	0.00	1,297,700	1,297,700
13. DD Crisis Stabilization	0.00	400,000	400,000	0.00	400,000	400,000
FY 2025 Total	306.71	24,336,400	45,992,300	306.71	24,341,200	46,012,200
Change from Original Appropriation	0.00	3,313,900	4,352,900	0.00	3,318,700	4,372,800
% Change from Original Appropriation		15.8%	10.5%		15.8%	10.5%

Services for the Developmentally Disabled

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved nondiscretionary adjustments for FY 2024 that included the impacts from the change in the Federal Medical Assistance Percentage (FMAP) for services provided to clients. The Legislature also provided funding for the first year of the Systemic, Therapeutic, Assessment, Resources, and Treatment (START) certification, which will provide "train the trainer" events to enhance community-based developmental disabilities services to decrease the need for emergency service interventions and psychiatric hospitalizations.					
	306.71	21,022,500	1,430,600	19,186,300	41,639,400

1. Onetime Operating Expenditures **Community Developmental Disability Services**

The agency requests \$320,000 onetime from the General Fund for operating expenditures related to rent, utilities, motor pool, and other expenses. Rising costs over the last several years have been paid through a variety of ways including the transfer of unspent personnel costs in years where vacancy rates were higher; however, Section 9 of S1171 (2023) precludes the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	320,000	0	0	320,000
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The Governor recommends the department's adjusted request for a onetime General Fund transfer of \$320,000 from personnel costs to operating expenditures to address the division's projected operating shortage for FY 2024.

Governor's Recommendation	0.00	0	0	0	0
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2. SWITC Crisis Patient Treatment **Southwest Idaho Treatment Center**

The agency requests \$1,297,700 onetime from the General Fund to cover existing personnel costs that have historically been partially federally funded through Medicaid reimbursements. At the Southwest Idaho Treatment Center (SWITC), patient care is funded based on the type of care needed. An Idaho adult or child with developmental disabilities who is in crisis can be admitted under the crisis bed funding model when the individual has needs that cannot be met by community facilities and are too complex for standard admittance at SWITC. Services delivered through the standard licensed beds receive federal matching funds through Medicaid. Clients admitted to a crisis bed, however, are not eligible for Medicaid funding. Demand at SWITC is reported to be increasing for crisis beds, whereas demand is decreasing for licensed beds. Because care for crisis bed patients do not receive the same federal match for personnel costs, SWITC is anticipating a General Fund budget shortfall in FY 2024. The ongoing component of this request is reflected in enhancement item 8.

Agency Request	0.00	1,297,700	0	0	1,297,700
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Governor's Recommendation	0.00	1,297,700	0	0	1,297,700
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5. DD Crisis Stabilization **Community Developmental Disability Services**

The agency requests \$400,000 onetime from the General Fund for Crisis Prevention Court Services to provide housing, food, treatment and other services to stabilize and retain clients with developmental disabilities in community-based settings. The alternative is state placement at the Southwest Idaho Treatment Center (SWITC) with the associated increased costs. In addition to the higher costs, SWITC is facing capacity issues due to limited staffing and may not be able to immediately take on additional clients beyond the current population, delaying client access to resources. The ongoing component of this request is reflected in enhancement item 13.

Agency Request	0.00	400,000	0	0	400,000
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Governor's Recommendation	0.00	400,000	0	0	400,000
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Services for the Developmentally Disabled

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Infant/Toddler Service Coordination Community Developmental Disability Services

The agency requests \$1,984,000 onetime to comply with Part C of the Individuals with Disabilities Education Act, which mandates early childhood education services be provided for eligible infants and toddlers, birth to age three. The department cites that more than half of the state's infant/toddler services are provided via contractors. The Medicaid rate increased for these services on April 1, 2023 from \$12.09 per 15-minute unit to \$21.84 per 15-minute unit. The Infant/Toddler Program pays for eight units a month for each child enrolled in the program. In FY 2022, the Infant/Toddler Program served 4,239 children. The expected cost of service for each client is expected to increase from \$1,160 per year per child, to \$2,296 per year per child. The ongoing component of this request is reflected in enhancement item 7.

Agency Request	0.00	992,000	0	992,000	1,984,000
Governor's Recommendation	0.00	992,000	0	992,000	1,984,000

FY 2024 Total Appropriation

Agency Request	306.71	24,032,200	1,430,600	20,178,300	45,641,100
Governor's Recommendation	306.71	23,712,200	1,430,600	20,178,300	45,321,100

Removal of Onetime Expenditures

This decision unit removes onetime appropriations and onetime supplementals approved for FY 2024. Onetime appropriation included \$249,200 for the first year of a national certification with the Center for START (Systemic, Therapeutic, Assessment, Resources, and Treatment).

Agency Request	0.00	(3,258,900)	0	(992,000)	(4,250,900)
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A change of \$320,000 is reflected in base adjustments for the Governor's recommendation for supplemental 1.

Governor's Recommendation	0.00	(2,938,900)	0	(992,000)	(3,930,900)
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Base Adjustments

Agency Request	0.00	0	0	0	0
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Transfers \$320,000 from operating expenditures to personnel costs to reset the base budget from the supplemental 1 recommendation.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Base

Agency Request	306.71	20,773,300	1,430,600	19,186,300	41,390,200
Governor's Recommendation	306.71	20,773,300	1,430,600	19,186,300	41,390,200

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	165,800	1,800	109,200	276,800
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(90,200)	(1,100)	(62,600)	(153,900)
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Replacement Items

The Southwest Idaho Treatment Center (SWITC) requests \$60,000 from the General Fund and \$40,000 from federal funds to replace a 2008 passenger van with wheelchair lift. SWITC states the current van has significant mechanical issues dating back to 2019 but the replacement of this vehicle was delayed during the pandemic.

Agency Request	0.00	60,000	0	40,000	100,000
Governor's Recommendation	0.00	60,000	0	40,000	100,000

Services for the Developmentally Disabled

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$64,500.					
Agency Request	0.00	40,200	0	24,300	64,500
Governor's Recommendation	0.00	40,200	0	24,300	64,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	137,000	1,500	91,400	229,900
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	397,800	4,600	278,100	680,500

Nondiscretionary Adjustments

FMAP ADJUSTMENT: An increase of \$37,100 for Community Developmental Disabilities and \$184,100 for the Southwest Idaho Treatment Center (SWITC) from the General Fund and a decrease of corresponding amounts in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 69.72% during the first quarter of FY 2025 to 67.59% for the last three quarters of FY 2025.

Agency Request	0.00	221,200	0	(221,200)	0
Governor's Recommendation	0.00	221,200	0	(221,200)	0

FY 2025 Program Maintenance					
Agency Request	306.71	21,397,500	1,433,900	19,230,000	42,061,400
Governor's Recommendation	306.71	21,402,300	1,434,100	19,244,900	42,081,300

5. DD START Certification Year 2

Southwest Idaho Treatment Center

The agency requests \$249,200 onetime from the General Fund for the second year of a national certification with the Center for START (Systemic, Therapeutic, Assessment, Resources, and Treatment) for crisis prevention and intervention services. The Center for START has certified programs in at least 13 states with the goal of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increasing rates of stabilization after crisis, and improving satisfaction with community-based developmental disabilities and mental health services. This certification will impact individuals older than six years of age with developmental disabilities and mental health needs across the state.

The funds appropriated in year one were used to train ten staff members from each region of the state, who will function as coordinators for services delivered. This request is for year two of a four-year certification process and the total cost for the complete certification is \$996,600. Years two through four will involve training an additional 65 state staff, and over 50 crisis prevention/court services contactors and children's developmental disability coordinators. The final phase will train over 30 community providers. After the four-year period, the ongoing cost is estimated to be \$70,000.

Agency Request	0.00	249,200	0	0	249,200
Governor's Recommendation	0.00	249,200	0	0	249,200

Services for the Developmentally Disabled

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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7. Infant/Toddler Service Coordination **Community Developmental Disability Services**

The agency requests \$1,984,000 onetime to comply with Part C of the Individuals with Disabilities Education Act, which mandates early childhood education services be provided for eligible infants and toddlers, birth to age three. The department cites that more than half of the state's infant/toddler services are provided via contractors. The Medicaid rate increased for these services on April 1, 2023 from \$12.09 per 15-minute unit to \$21.84 per 15-minute unit. The Infant/Toddler Program pays for eight units a month for each child enrolled in the program. In FY 2022, the Infant/Toddler Program served 4,239 children. The expected cost of service for each client is expected to increase from \$1,160 per year per child, to \$2,296 per year per child. This request is the ongoing component of the supplemental request for FY 2024.

Agency Request	0.00	992,000	0	992,000	1,984,000
Governor's Recommendation	0.00	992,000	0	992,000	1,984,000

8. SWITC Crisis Patient Treatment **Southwest Idaho Treatment Center**

The agency requests \$1,297,700 ongoing from the General Fund to cover existing personnel costs that have historically been federally funded through Medicaid reimbursements. At the Southwest Idaho Treatment Center (SWITC), patient care is funded based on the type of care needed. An Idaho adult or child with developmental disabilities who is in crisis can be admitted under the crisis bed funding model when the individual has needs that cannot be met by community facilities and are too complex for standard admittance at SWITC. Services delivered through the standard licensed beds receive federal matching funds through Medicaid. Clients admitted to a crisis bed, however, are not eligible for Medicaid funding. Demand at SWITC is reported to be increasing for crisis beds, whereas demand is decreasing for licensed beds. Because staff attending to crisis bed patients do not receive the same federal match for personnel costs, SWITC is anticipating an ongoing budget shortfall as a result of the changing demand for services. This request is the ongoing component of the supplemental request for FY 2024.

Agency Request	0.00	1,297,700	0	0	1,297,700
Governor's Recommendation	0.00	1,297,700	0	0	1,297,700

13. DD Crisis Stabilization **Community Developmental Disability Services**

The agency requests \$400,000 onetime from the General Fund for Crisis Prevention Court Services (CPCS) to provide housing, food, treatment and other services to stabilize and retain clients with developmental disabilities in community-based settings. The alternative is state placement at the Southwest Idaho Treatment Center (SWITC) with the associated increased costs. In addition to the higher costs, SWITC is facing capacity issues due to limited staffing and may not be able to immediately take on additional clients beyond the current population, delaying client access to resources. This request is the ongoing component of the supplemental request for FY 2024.

Agency Request	0.00	400,000	0	0	400,000
Governor's Recommendation	0.00	400,000	0	0	400,000

FY 2025 Total					
Agency Request	306.71	24,336,400	1,433,900	20,222,000	45,992,300
Governor's Recommendation	306.71	24,341,200	1,434,100	20,236,900	46,012,200

Agency Request					
Change from Original App	0.00	3,313,900	3,300	1,035,700	4,352,900
% Change from Original App	0.0%	15.8%	0.2%	5.4%	10.5%
Governor's Recommendation					
Change from Original App	0.00	3,318,700	3,500	1,050,600	4,372,800
% Change from Original App	0.0%	15.8%	0.2%	5.5%	10.5%

Service Integration

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	756,100	769,800	773,100	778,300	777,700
Dedicated	69,500	72,900	69,500	69,500	69,500
Federal	5,560,500	4,805,500	5,712,500	5,763,000	5,758,800
Total:	6,386,100	5,648,200	6,555,100	6,610,800	6,606,000
Percent Change:	0.0%	(11.6%)	16.1%	0.8%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,656,800	2,539,200	2,826,600	2,878,300	2,873,500
Operating Expenditures	329,300	416,500	328,500	332,500	332,500
Trustee/Benefit	3,400,000	2,692,500	3,400,000	3,400,000	3,400,000
Total:	6,386,100	5,648,200	6,555,100	6,610,800	6,606,000
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00

Division Description

Service Integration focuses on improving customer service to clients. Service Integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Operational Division.

Service Integration

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	756,100	769,800	13,700 1.8%	773,100	778,300	777,700
Cooperative Welfare (Dedicated) 22005	69,500	72,900	3,400 4.9%	69,500	69,500	69,500
Cooperative Welfare (Federal) 22002	5,560,500	4,805,500	(755,000) (13.6%)	5,712,500	5,763,000	5,758,800
Total:	6,386,100	5,648,200	(737,900) (11.6%)	6,555,100	6,610,800	6,606,000

Service Integration

Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	35.00	773,100	6,555,100	35.00	773,100	6,555,100
3. Onetime Operating Expenditures	0.00	45,000	45,000	0.00	0	0
FY 2024 Total Appropriation	35.00	818,100	6,600,100	35.00	773,100	6,555,100
Removal of Onetime Expenditures	0.00	(45,000)	(45,000)	0.00	0	0
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	35.00	773,100	6,555,100	35.00	773,100	6,555,100
Personnel Benefit Costs	0.00	3,000	29,800	0.00	(1,900)	(18,600)
Statewide Cost Allocation	0.00	0	4,000	0.00	0	4,000
Change in Employee Compensation	0.00	2,200	21,900	0.00	6,500	65,500
FY 2025 Program Maintenance	35.00	778,300	6,610,800	35.00	777,700	6,606,000
FY 2025 Total	35.00	778,300	6,610,800	35.00	777,700	6,606,000
Change from Original Appropriation	0.00	5,200	55,700	0.00	4,600	50,900
% Change from Original Appropriation		0.7%	0.8%		0.6%	0.8%

Service Integration

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard adjustments for FY 2024.					
	35.00	773,100	69,500	5,712,500	6,555,100

3. Onetime Operating Expenditures

The agency requests \$45,000 onetime from the General Fund for operating expenditures related to rent, utilities, motor pool, and other expenses. Rising costs over the last several years have been paid through a variety of ways including the transfer of unused personnel costs in years where vacancy rates were higher; however, Section 10 of S1171 (2023) precludes the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	45,000	0	0	45,000
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The Governor recommends the department's adjusted request for a onetime General Fund transfer of \$45,000 from personnel costs to operating expenditures to address the division's projected FY 2024 operating expenditures.

Governor's Recommendation	0.00	0	0	0	0
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FY 2024 Total Appropriation					
Agency Request	35.00	818,100	69,500	5,712,500	6,600,100
Governor's Recommendation	35.00	773,100	69,500	5,712,500	6,555,100

Removal of Onetime Expenditures

This decision unit removes the onetime supplemental for FY 2024.

Agency Request	0.00	(45,000)	0	0	(45,000)
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A change of \$45,000 is reflected in base adjustments for the Governor's recommendation for supplemental request 3.

Governor's Recommendation	0.00	0	0	0	0
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Base Adjustments

Agency Request	0.00	0	0	0	0
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Transfers \$45,000 from operating expenditures to personnel costs to reset the base budget from the supplemental 3 recommendation.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Base					
Agency Request	35.00	773,100	69,500	5,712,500	6,555,100
Governor's Recommendation	35.00	773,100	69,500	5,712,500	6,555,100

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	3,000	0	26,800	29,800
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,900)	0	(16,700)	(18,600)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$4,000.

Agency Request	0.00	0	0	4,000	4,000
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Governor's Recommendation	0.00	0	0	4,000	4,000
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Service Integration

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,200	0	19,700	21,900
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	6,500	0	59,000	65,500
FY 2025 Program Maintenance					
Agency Request	35.00	778,300	69,500	5,763,000	6,610,800
Governor's Recommendation	35.00	777,700	69,500	5,758,800	6,606,000
FY 2025 Total					
Agency Request	35.00	778,300	69,500	5,763,000	6,610,800
Governor's Recommendation	35.00	777,700	69,500	5,758,800	6,606,000
Agency Request					
Change from Original App	0.00	5,200	0	50,500	55,700
% Change from Original App	0.0%	0.7%	0.0%	0.9%	0.8%
Governor's Recommendation					
Change from Original App	0.00	4,600	0	46,300	50,900
% Change from Original App	0.0%	0.6%	0.0%	0.8%	0.8%

Division of Welfare

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Self-Reliance Operations	102,665,500	94,724,000	75,968,300	91,666,500	92,236,400
Benefit Payments	201,577,300	206,861,600	101,983,600	107,879,500	107,879,500
Total:	304,242,800	301,585,600	177,951,900	199,546,000	200,115,900
BY FUND CATEGORY					
General	44,616,000	42,026,900	46,202,300	47,488,500	47,787,900
Dedicated	4,853,300	2,539,300	4,853,300	4,853,300	4,853,300
Federal	254,773,500	257,019,400	126,896,300	147,204,200	147,474,700
Total:	304,242,800	301,585,600	177,951,900	199,546,000	200,115,900
Percent Change:	0.0%	(0.9%)	(41.0%)	12.1%	12.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	46,260,700	43,641,600	49,263,400	50,207,300	50,132,200
Operating Expenditures	56,404,800	51,082,400	26,704,900	31,113,500	31,758,500
Trustee/Benefit	201,577,300	206,861,600	101,983,600	118,225,200	118,225,200
Total:	304,242,800	301,585,600	177,951,900	199,546,000	200,115,900
Full-Time Positions (FTP)	613.50	613.50	613.50	613.50	613.50

Division Description

The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include: Child Support; Supplemental Nutrition Assistance Program (SNAP or Food Stamps); Child Care; Temporary Assistance for Families in Idaho (TAFI also known as TANF); and Aid to the Aged, Blind, and Disabled (AABD). The division also administers several programs through contracts with local partner organizations that provide food, energy assistance, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department. The division is organized in two programs:

- The Self-Reliance Operations Program is responsible for eligibility determinations and support functions associated with Self-Reliance programs. This includes all personnel and operating funding and functions for the division.
- The Benefit Payments Program consists of the trustee and benefit payments to, and on behalf of, clients. Programs include Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled (AABD).

Division of Welfare

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	44,616,000	42,026,900	(2,589,100) (5.8%)	46,202,300	47,488,500	47,787,900
Cooperative Welfare (Dedicated) 22005	4,853,300	2,539,300	(2,314,000) (47.7%)	4,853,300	4,853,300	4,853,300
Cooperative Welfare (Federal) 22002	254,773,500	257,019,400	2,245,900 0.9%	126,896,300	147,204,200	147,474,700
Total:	304,242,800	301,585,600	(2,657,200) (0.9%)	177,951,900	199,546,000	200,115,900

Division of Welfare

Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	613.50	46,202,300	177,951,900	613.50	46,202,300	177,951,900
1. Eligibility Verification System	0.00	423,900	1,082,500	0.00	0	0
2. Employment and Training Program	0.00	425,000	850,000	0.00	0	0
3. LIHEAP Utility Assistance	0.00	0	4,289,200	0.00	0	4,289,200
4. Summer EBT Program	0.00	501,900	1,003,800	0.00	0	0
FY 2024 Total Appropriation	613.50	47,553,100	185,177,400	613.50	46,202,300	182,241,100
Executive Carry Forward	0.00	0	0	0.00	0	2,967,500
FY 2024 Estimated Expenditures	613.50	47,553,100	185,177,400	613.50	46,202,300	185,208,600
Removal of Onetime Expenditures	0.00	(1,350,800)	(7,849,500)	0.00	0	(7,880,700)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	613.50	46,202,300	177,327,900	613.50	46,202,300	177,327,900
Personnel Benefit Costs	0.00	200,400	539,100	0.00	(127,100)	(334,300)
Statewide Cost Allocation	0.00	24,600	68,200	0.00	24,600	68,200
Change in Employee Compensation	0.00	154,300	404,800	0.00	458,700	1,203,100
FY 2025 Program Maintenance	613.50	46,581,600	178,340,000	613.50	46,558,500	178,264,900
11. Federal Data Services Hub Interface	0.00	361,600	1,446,400	0.00	361,600	1,446,400
12. Child Care Subsidies	0.00	0	11,495,200	0.00	0	11,495,200
18. LIHEAP Utility Assistance	0.00	0	7,173,800	0.00	0	7,173,800
42. Summer EBT Program	0.00	545,300	1,090,600	0.00	867,800	1,735,600
FY 2025 Total	613.50	47,488,500	199,546,000	613.50	47,787,900	200,115,900
Change from Original Appropriation	0.00	1,286,200	21,594,100	0.00	1,585,600	22,164,000
% Change from Original Appropriation		2.8%	12.1%		3.4%	12.5%

Division of Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature provided additional funds for FY 2024 to The Emergency Food Assistance Program for expanded partnerships with Idaho farmers and agricultural products, strengthening the existing food pantry infrastructure, and increase food access throughout Idaho's low-income communities.					
	613.50	46,202,300	4,853,300	126,896,300	177,951,900

1. Eligibility Verification System

Self-Reliance Operations

The agency requests \$1,082,500 onetime to support the hardware and software for the eligibility systems used for the self-reliance programs. Of the total, \$406,900 is requested for computer services, which include the child support program's client noticing system and the eligibility verification systems for the self-reliance programs, including food stamps, Temporary Assistance for Needy Families (TANF), childcare programs, Medicaid, and for the Aged, Blind, and Disabled. The remaining \$675,600 is requested for contract services. The agency reports higher than anticipated inflationary increases during the most recent contract renewals and requests additional appropriation to cover these costs. Historically, these costs would have been covered through the transfer of unused personnel costs; however, Section 6 of S1175 (2023) precludes the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	423,900	0	658,600	1,082,500
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The Governor recommends a onetime transfer from personnel costs to operating expenditures in the amount of \$658,600 from federal funds and \$423,900 from the General Fund to address the division's projected operating shortage.

Governor's Recommendation	0.00	0	0	0	0
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2. Employment and Training Program

Self-Reliance Operations

The agency requests \$850,000 onetime to support the transition of the mandatory Employment and Training (E&T) program from the agency's current contractor, Maximus, to the Idaho Department of Labor (IDOL). The E&T program is required as part of the Supplemental Nutrition Assistance Program (SNAP) and the Temporary Aid for Families in Idaho (TAFI) programs. IDOL will run the program beginning in August 2024. Funding for the contract exists in the FY 2024 Base; this request is for operating expenditures to support the transition to IDOL without interruption of services to customers.

Agency Request	0.00	425,000	0	425,000	850,000
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Not recommended by the Governor, as the agency has withdrawn its request.

Governor's Recommendation	0.00	0	0	0	0
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3. LIHEAP Utility Assistance

Benefit Payments, Self-Reliance Operations

The agency requests \$4,289,200 onetime from federal funds for costs associated with meeting basic heating, cooling, and utility needs for eligible low income families through the Low-Income Home Energy Assistance Program (LIHEAP). Funds will be administered through existing subgrant arrangements with community action partners. LIHEAP received two separate awards of 100% federal funding that are in addition to the program's annual allocation. The division was notified in late February 2023 of these awards. These funds (\$4,289,200 in FY 2024 and \$7,173,800 in FY 2025) must be spent by September 2024. See enhancement item 18 for the FY 2025 component of this request.

The division reports that the cost drivers prompting these additional federal awards include nationally rising costs for utility, fuel, energy, and weatherization/home repair, as well as some anticipated incidental extreme weather seasons that adds additional burden to needy families. The division anticipates that funding will drop back to normal block grant fund levels in October 2024. The existing funds in the FY 2024 Base for normal block grant fund levels include \$80,000 (PC), \$20,000 (OE), and \$19,700,000 (TB).

Agency Request	0.00	0	0	4,289,200	4,289,200
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Governor's Recommendation	0.00	0	0	4,289,200	4,289,200
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Division of Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Summer EBT Program

Self-Reliance Operations

The agency requests \$1,003,800 onetime to support the Summer Electronic Benefit Transfer (Summer EBT) Program. The Summer EBT Program provides meals for children when school is not in session. The U.S. Department of Agriculture established this as a permanent program, starting in summer of 2024. This program requires a 50% state match for the administrative oversight which is split between Department of Education (SDE) and the Department of Health and Welfare (DHW). The program will provide support to an estimated 136,000 students at a total summer benefit of \$120 each, or \$16,320,000 total, in financial assistance for food purchases for school age children. The benefit portion of this program will be paid 100% by the United States Department of Agriculture (USDA) Food and Nutrition Services (FNS).

In partnership with DHW, SDE is requesting 1.00 FTP and associated funding to hire a new position in their Child Nutrition Program to oversee this program. The staffing request specific to SDE will be a position that coordinates between DHW and the schools. Both SDE and DHW have indicated that the goal is to keep the administrative costs for this program at no more than 10% of the provided benefit costs. The majority of the administrative costs and workload will be borne by DHW and includes costs related to actual EBT card issuance, incidentals or overhead, and personnel costs for call center staff. SDE indicated that they will redirect and provide funding to DHW from the federal New Technology Implementation Grant Program for this purpose. Eligibility for this program is based primarily on income and the free-reduced lunch program, except for student age children that do not attend a school as they will be automatically qualified (per federal regulations). The supplemental request is for onetime funding to establish the program in FY 2024. There is a corresponding FY 2025 enhancement item to make this program ongoing.

Agency Request	0.00	501,900	0	501,900	1,003,800
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Not recommended by the Governor, as the agency has requested that this supplemental be moved to the existing enhancement item 42.

Governor's Recommendation	0.00	0	0	0	0
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FY 2024 Total Appropriation					
Agency Request	613.50	47,553,100	4,853,300	132,771,000	185,177,400
Governor's Recommendation	613.50	46,202,300	4,853,300	131,185,500	182,241,100

Executive Carry Forward

Agency Request	0.00	0	0	0	0
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The department was approved by the Division of Financial Management for \$2,967,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base.

Governor's Recommendation	0.00	0	0	2,967,500	2,967,500
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FY 2024 Estimated Expenditures					
Agency Request	613.50	47,553,100	4,853,300	132,771,000	185,177,400
Governor's Recommendation	613.50	46,202,300	4,853,300	134,153,000	185,208,600

Removal of Onetime Expenditures

Removes onetime appropriations and onetime supplementals approved for FY 2024. Onetime appropriations were \$624,000 for The Emergency Food Assistance Program (TEFAP). Onetime supplementals included: \$1,082,500 for Eligibility Verification and Noticing hardware and software, \$850,000 for the transition of the E&T program to the Idaho Department of Labor, \$4,289,200 for the Low-Income Home Energy Assistance Program (LIHEAP) and \$1,003,800 for the Summer EBT program.

Agency Request	0.00	(1,350,800)	0	(6,498,700)	(7,849,500)
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A change of \$1,082,500 is reflected in base adjustments due to the Governor's recommendation for a net-zero transfer from personnel costs to operating expenditures in supplemental request 1. \$850,000 of the requested amount not recommended by the Governor, as the agency has withdrawn its request in supplemental request 2. \$1,003,800 of the requested amount not recommended by the Governor, as the agency has moved its request from supplemental request 4 to enhancement item 42. \$2,967,500 additional onetime removed for Executive Carry Forward recommended by the Governor.

Governor's Recommendation	0.00	0	0	(7,880,700)	(7,880,700)
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Division of Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
Agency Request	0.00	0	0	0	0
<i>Transfers \$1,082,500 from operating expenditures to personnel costs to reset the base budget from the supplemental 1 recommendation.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	613.50	46,202,300	4,853,300	126,272,300	177,327,900
Governor's Recommendation	613.50	46,202,300	4,853,300	126,272,300	177,327,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	200,400	0	338,700	539,100
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(127,100)	0	(207,200)	(334,300)

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$68,200.

Agency Request	0.00	24,600	0	43,600	68,200
Governor's Recommendation	0.00	24,600	0	43,600	68,200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	154,300	0	250,500	404,800
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	458,700	0	744,400	1,203,100

FY 2025 Program Maintenance					
Agency Request	613.50	46,581,600	4,853,300	126,905,100	178,340,000
Governor's Recommendation	613.50	46,558,500	4,853,300	126,853,100	178,264,900

11. Federal Data Services Hub Interface

Self-Reliance Operations

The agency requests \$1,446,400 ongoing to provide continued access to the Federal Data Services Hub. The hub allows states to access federal data to verify employment wages to determine Medicaid eligibility. The U.S. Department of Health and Human Services (HHS), which operates the hub, is transitioning from offering this as a free service to requiring states to cover a portion of the costs.

Agency Request	0.00	361,600	0	1,084,800	1,446,400
Governor's Recommendation	0.00	361,600	0	1,084,800	1,446,400

Division of Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
12. Child Care Subsidies					Self-Reliance Operations
<p>The agency requests \$11,495,200 ongoing from federal funds for child care subsidies for low-income families so parents can maintain employment or complete their education. The Idaho Child Care Program (ICCP) serves families with children under the age of 13 (or over 13 if the child has a disability), by providing financial assistance to eligible families through payments to childcare providers. The parent's share is based on the size of the family and the level of income. ICCP administers funds through the approved state plan in support of the goals of the Child Care Development Block Grant.</p>					
Agency Request	0.00	0	0	11,495,200	11,495,200
Governor's Recommendation	0.00	0	0	11,495,200	11,495,200

18. LIHEAP Utility Assistance					Benefit Payments, Self-Reliance Operations
<p>The agency requests \$7,173,800 onetime from federal funds for costs associated with meeting basic heating, cooling, and utility needs for eligible low income families through the Low-Income Home Energy Assistance Program (LIHEAP). Funds will be administered through existing subgrant arrangements with community action partners. LIHEAP received two separate awards of 100% federal funding that are in addition to the program's annual allocation. The division was notified in late February 2023 of these awards. These funds (\$4,289,200 in FY 2024 and \$7,173,800 in FY 2025) must be spent by September 2024. See supplemental item 3 for the FY 2024 component of the this request.</p> <p>The division reports that the cost drivers prompting these additional federal awards include nationally rising costs for utility, fuel, energy, and weatherization/home repair, as well as some anticipated incidental extreme weather seasons that adds additional burden to needy families. The division anticipates that funding will drop back to normal block grant fund levels in October 2024 after expending the available supplemental federal funding in FY 2024 and FY 2025. The existing funds in the FY 2024 Base for normal block grant fund levels include \$80,000 (PC), \$20,000 (OE), and \$19,700,000 (TB).</p>					
Agency Request	0.00	0	0	7,173,800	7,173,800
Governor's Recommendation	0.00	0	0	7,173,800	7,173,800

42. Summer EBT Program					Self-Reliance Operations
<p>The agency requests \$1,090,600 ongoing to support the Summer Electronic Benefit Transfer (Summer EBT) Program. The Summer EBT Program provides meals for children when school is not in session. The U.S. Department of Agriculture established this as a permanent program, starting in summer of 2024. This program requires a 50% state match for the administrative oversight which is split between Department of Education (SDE) and the Department of Health and Welfare (DHW). The program will provide support to an estimated 136,000 students at a total summer benefit of \$120 each, or \$16,320,000 total, in financial assistance for food purchases for school age children. The benefit portion of this program will be paid 100% by the United States Department of Agriculture (USDA) Food and Nutrition Services (FNS).</p> <p>In partnership with DHW, SDE is requesting 1.00 FTP and associated funding to hire a new position in their Child Nutrition Program to oversee this program. The staffing request specific to SDE will be a position that coordinates between DHW and the schools. Both SDE and DHW have indicated that the goal is to keep the administrative costs for this program at no more than 10% of the provided benefit costs. The majority of the administrative costs and workload will be borne by DHW and includes costs related to actual EBT card issuance, incidentals or overhead, and personnel costs for call center staff. SDE indicated that they will redirect and provide funding to DHW from the federal New Technology Implementation Grant Program for this purpose. Eligibility for this program is based primarily on income and the free-reduced lunch program, except for student age children that do not attend a school as they will be automatically qualified (per federal regulations).</p>					
Agency Request	0.00	545,300	0	545,300	1,090,600
<i>Recommended by the Governor, with the inclusion of the funding originally requested in supplemental item 4.</i>					
Governor's Recommendation	0.00	867,800	0	867,800	1,735,600

FY 2025 Total					
Agency Request	613.50	47,488,500	4,853,300	147,204,200	199,546,000
Governor's Recommendation	613.50	47,787,900	4,853,300	147,474,700	200,115,900

Division of Welfare

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	1,286,200	0	20,307,900	21,594,100
% Change from Original App	0.0%	2.8%	0.0%	16.0%	12.1%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	1,585,600	0	20,578,400	22,164,000
% Change from Original App	0.0%	3.4%	0.0%	16.2%	12.5%

Division of Medicaid

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Medicaid Admin & Medical Mgmt	117,869,900	82,742,800	256,924,300	237,383,600	234,857,600
Coordinated Medicaid Plan	831,240,200	988,272,700	761,950,000	797,049,300	791,835,900
Enhanced Medicaid Plan	1,478,495,300	1,275,592,700	1,478,674,500	1,516,692,000	1,511,478,700
Basic Medicaid Plan	969,339,200	871,127,400	1,099,500,200	1,041,828,500	1,036,615,200
Expansion Medicaid Plan	1,065,829,000	1,063,034,300	1,086,611,800	1,123,526,800	1,123,526,800
Total:	4,462,773,600	4,280,769,900	4,683,660,800	4,716,480,200	4,698,314,200
BY FUND CATEGORY					
General	726,508,600	715,449,000	856,366,900	922,869,800	847,634,300
Dedicated	558,642,200	525,656,100	690,218,500	751,226,900	809,559,800
Federal	3,177,622,800	3,039,664,800	3,137,075,400	3,042,383,500	3,041,120,100
Total:	4,462,773,600	4,280,769,900	4,683,660,800	4,716,480,200	4,698,314,200
Percent Change:	0.0%	(4.1%)	9.4%	0.7%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	19,128,100	19,124,200	20,276,100	26,786,000	23,760,000
Operating Expenditures	74,304,100	43,815,500	211,680,500	185,629,900	185,629,900
Trustee/Benefit	4,369,341,400	4,217,830,200	4,451,704,200	4,504,064,300	4,488,924,300
Total:	4,462,773,600	4,280,769,900	4,683,660,800	4,716,480,200	4,698,314,200
Full-Time Positions (FTP)	213.00	213.00	213.00	273.00	241.00

Division Description

The Division of Medicaid is responsible for administering plans to finance and deliver health services for people at risk due to low income and other factors, such as youth, old age, pregnancy, or disability. Services are provided pursuant to state and federal Medicaid requirements. The division is organized into five budgeted programs.

MEDICAID ADMINISTRATION and MEDICAL MANAGEMENT: Includes expenditures for administration of a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and the Children's Health Insurance Program (CHIP) (Title XXI). Administrative functions include managing provider payments, contracting with state agencies and universities for medical management, and conducting drug utilization reviews and individual assessments.

COORDINATED MEDICAID PLAN: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

ENHANCED MEDICAID PLAN: Medicaid-eligible group primarily made up of children and adults (non-elderly) with disabilities, or other individuals with special health needs, such as foster children. Individuals included in this plan, may elect to remain in this plan after they turn 65 years old.

BASIC MEDICAID PLAN: Medicaid-eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.

EXPANSION MEDICAID PLAN: Beneficiaries covered in this plan have an income level of 138% of the federal poverty limit (FPL) or less. These populations are assumed to be in average health, with average levels of disease. Coverage for this population group started on January 1, 2020.

Division of Medicaid

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	726,508,600	715,449,000	(11,059,600) (1.5%)	856,366,900	922,869,800	847,634,300
Medicaid Management Information Systems Dedicated 21700	183,900	0	(183,900) (100.0%)	14,374,400	13,237,800	13,237,800
Hospital Assessment 21900	63,780,800	55,051,900	(8,728,900) (13.7%)	84,032,700	182,841,900	241,173,500
Cooperative Welfare (Dedicated) 22005	479,092,200	455,018,900	(24,073,300) (5.0%)	575,724,000	554,897,800	554,897,800
Idaho Millennium Income 49900	15,585,300	15,585,300	0 0.0%	16,087,400	249,400	250,700
Cooperative Welfare (Federal) 22002	3,177,622,800	3,039,664,800	(137,958,000) (4.3%)	3,137,075,400	3,042,383,500	3,041,120,100
Total:	4,462,773,600	4,280,769,900	(182,003,700) (4.1%)	4,683,660,800	4,716,480,200	4,698,314,200

Division of Medicaid

Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	213.00	856,366,900	4,683,660,800	213.00	856,366,900	4,683,660,800
1. Forecasted Onetime Recission	0.00	(92,807,600)	(277,954,700)	0.00	(92,807,600)	(277,954,700)
2. Children's Behavioral Health Staff	0.00	131,400	262,800	0.00	0	0
3. Electronic Records Incentive Program	0.00	(69,600)	(17,102,100)	0.00	(69,600)	(17,102,100)
4. Hospital Assessment Fund	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	213.00	763,621,100	4,388,866,800	213.00	763,489,700	4,388,604,000
Removal of Onetime Expenditures	0.00	(161,400)	(209,737,000)	0.00	(30,000)	(209,474,200)
Base Adjustments	0.00	92,807,600	277,954,700	0.00	92,807,600	277,954,700
FY 2025 Base	213.00	856,267,300	4,457,084,500	213.00	856,267,300	4,457,084,500
Personnel Benefit Costs	0.00	91,600	205,200	0.00	(41,500)	(105,400)
Statewide Cost Allocation	0.00	7,100	14,500	0.00	7,100	14,500
Change in Employee Compensation	0.00	81,000	184,200	0.00	210,100	546,000
Nondiscretionary Adjustments	0.00	58,331,400	38,094,300	0.00	58,331,400	38,094,300
FY 2025 Program Maintenance	213.00	914,778,400	4,495,582,700	213.00	914,774,400	4,495,633,900
1. New Staff Division Wide	60.00	2,915,300	6,013,700	28.00	1,536,800	3,199,300
2. Children's Behavioral Health Staff	0.00	131,400	262,800	0.00	0	0
6. Provider Rate Adjustments	0.00	545,500	66,818,200	0.00	545,500	66,818,200
9. Increased Hospital Assessment	0.00	0	0	0.00	(58,331,600)	0
10. ICF Rate Adjustment	0.00	2,737,800	8,418,000	0.00	2,737,800	8,418,000
16. MMIS Current Vendor Annual Increase	0.00	561,400	2,806,800	0.00	561,400	2,806,800
17. Mother Postpartum Coverage	0.00	0	0	0.00	0	0
20. Personal Care Services Case Mgmt	0.00	1,200,000	4,200,000	0.00	1,200,000	4,200,000
22. MMIS Procurement Year 2	0.00	0	132,378,000	0.00	0	132,378,000
47. Work Requirement Cost Share	0.00	0	0	0.00	250,000	500,000
48. Medicaid Claims Payments	0.00	0	0	0.00	(15,640,000)	(15,640,000)
FY 2025 Total	273.00	922,869,800	4,716,480,200	241.00	847,634,300	4,698,314,200
Change from Original Appropriation	60.00	66,502,900	32,819,400	28.00	(8,732,600)	14,653,400
% Change from Original Appropriation		7.8%	0.7%		(1.0%)	0.3%

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
<p>The Legislature added funding for nondiscretionary adjustments in FY 2024 for increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates. The Legislature also funded twelve enhancements for FY 2024, which included: funding that will move the Idaho Behavioral Health Plan to a prepaid inpatient health plan (PIHP) which includes inpatient services; funding for the waiver process for Ground Emergency Medical Transportation; funding from the Division of Mental Health Services to the Division of Medicaid to leverage available federal dollars to enhance the Homes with Adult Residential Treatment pilot project; funding for a Quality Improvement Organization contract; a federally required external quality review organization contractor and a separate contractor to support independent assessments, including analysis and evaluation of quality, timeliness, and access to health care services from a managed care plan; funding to address the fiscal impact of S1097, which set up the Medicaid Management Information Systems (MMIS) Dedicated Fund. This fund will be used to fund the state's portion of 10% of the total cost for the new procurement of the MMIS. Provider rate increase for six provider types, including: Certified Family Homes; supported employment; home-delivered meals; personal emergency response system; private duty nursing; and targeted service coordination, which includes the sub-providers of plan development, service coordination, service coordination paraprofessional, crisis assistance, and crisis assistance paraprofessional. Finally, the Legislature addressed the ongoing impacts of the change to the Upper Payment Limit (UPL), which reflects the amount the state expects to receive from the additional assessment paid by the hospitals.</p>					
	213.00	856,366,900	690,218,500	3,137,075,400	4,683,660,800

1. Forecasted Onetime Recission **Basic, Coordinated, and Expansion Plans**

The agency requests a onetime rescission to reduce Medicaid's FY 2024 Total Appropriation. The request submitted by Medicaid to reduce the FY 2024 appropriation included a placeholder amount of \$277,954,700 and was based on Medicaid expenditures as of October 2023. The need for flexibility with the requested amount is based on four primary reasons including: the delay of the Idaho Behavioral Health Plan procurement process; American Rescue Plan Act funding for the Home and Community Based Services; an unexpected match for the enhanced federal funding that was provided as part of the public health emergency; and for redeterminations of Medicaid eligibility following the end of the public health emergency. Due to the uncertainty of these drivers and the actual needs of Medicaid, the department will provide the Legislature and the Governor an updated forecast amount during the 2024 legislative session.

Agency Request	0.00	(92,807,600)	0	(185,147,100)	(277,954,700)
Governor's Recommendation	0.00	(92,807,600)	0	(185,147,100)	(277,954,700)

2. Children's Behavioral Health Staff **Medicaid Administration and Medical Mgmt**

The Division of Medicaid requests \$262,800 onetime for personnel costs related to the continued implementation and oversight of the Youth Empowerment Services (YES) program. YES was developed as a result of the Jeff D. class action lawsuit and the resulting settlement agreement. This request includes funding for three program specialists (full-time, benefit eligible, pay grade L, with an annual salary of \$62,400) that have been hired to support the work and services being implemented in the new Idaho Behavioral Health Plan contract as part of YES. The FTP and salary of the three positions are currently being covered by the agency's existing vacancies and salary savings. The request is for salary and benefit funding in FY 2024. The positions fall under a 50% split of funds with the state and federal government. The FTP authorization will continue to be covered by existing authority. See enhancement 2 for the ongoing portion of this request.

Agency Request	0.00	131,400	0	131,400	262,800
<i>Not recommended by the Governor, as the agency has withdrawn its request.</i>					
Governor's Recommendation	0.00	0	0	0	0

3. Electronic Records Incentive Program **Medicaid Administration and Medical Mgmt**

The Division of Medicaid requests an ongoing reduction of \$17,102,100 related to the Medicaid Promoting Interoperability Program. The program, which provided incentive payments to eligible providers who adopted an electronic health record system, ended on December 31, 2021, with final payments concluding in FY 2022. IDAPA 16.03.25 was archived during the 2023 legislative session, which removed the Medicaid Promoting Interoperability Program from state rules.

Agency Request	0.00	(69,600)	0	(17,032,500)	(17,102,100)
Governor's Recommendation	0.00	(69,600)	0	(17,032,500)	(17,102,100)

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Hospital Assessment Fund

Basic Medicaid Plan

The Division of Medicaid requests an appropriation adjustment to reduce \$80,000,000 from the Cooperative Welfare (Dedicated) Fund and increase the Hospital Assessment Fund by the same amount. This fund adjustment is related to the passage of S1350 of 2023 that added to Medicaid's ability to increase the assessment for hospitals. The funding was appropriated from an incorrect fund and this request will correct that. Pursuant to Section 67-3511(2), only the Legislature can approve adjustments between funds. If the request is not approved, then the associated costs will be covered by the General Fund. There is a corresponding FY 2025 base adjustment to provide this correction moving forward. Any other increases to the fund will be addressed in the enhancement portion of the budget.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	213.00	763,621,100	690,218,500	2,935,027,200	4,388,866,800
Governor's Recommendation	213.00	763,489,700	690,218,500	2,934,895,800	4,388,604,000

Removal of Onetime Expenditures

This decision unit removes onetime appropriations and onetime supplementals.

Agency Request	0.00	(161,400)	(30,212,400)	(179,363,200)	(209,737,000)
<i>Recommended by the Governor, with the removal of \$262,800 as the agency has withdrawn its request in supplemental request 2.</i>					
Governor's Recommendation	0.00	(30,000)	(30,212,400)	(179,231,800)	(209,474,200)

Base Adjustments

This decision unit restores the ongoing funding removed in supplemental request 1, restoring the base before further adjustments are made. The base adjustments also include the correction to the Hospital Assessment Fund in supplemental request 4.

Agency Request	0.00	92,807,600	0	185,147,100	277,954,700
Governor's Recommendation	0.00	92,807,600	0	185,147,100	277,954,700

FY 2025 Base					
Agency Request	213.00	856,267,300	660,006,100	2,940,811,100	4,457,084,500
Governor's Recommendation	213.00	856,267,300	660,006,100	2,940,811,100	4,457,084,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	91,600	0	113,600	205,200
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(41,500)	(200)	(63,700)	(105,400)

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$14,500.

Agency Request	0.00	7,100	0	7,400	14,500
Governor's Recommendation	0.00	7,100	0	7,400	14,500

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	81,000	0	103,200	184,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	210,100	1,500	334,400	546,000

Nondiscretionary Adjustments

The Division of Medicaid requests \$38,094,300 for the following nondiscretionary adjustments, as authorized by Section 56-254 and 56-255, Idaho Code. The department estimates that \$30,097,700 is related specifically to the change in the Federal Medical Assistance Percentage (FMAP) rate that shifts this amount from federal funds to the General Fund. FMAP changes are related to per capita personal income and how well Idaho compares to other states. The FMAP rate will be reduced from 69.72% for the first quarter of FY 2025 to 67.59% for the last three quarters of FY 2025; this change indicates that Idaho's per capita personal income has done better than most other states over the past three years. The FMAP rate change and other cost factors are included within the following adjustments:

COST-BASED PRICING: Increase of \$5,399,500 from the General Fund and \$17,529,300 in federal funds. Medicaid reimburses certain entities such as hospitals, nursing facilities, home health, and prescription drug companies for the cost of providing goods or services. Other providers are often paid based on the established Medicaid-approved rate. Cost-surveys are conducted frequently to ensure that the reimbursement amount is accurate.

MANDATORY PRICING: Increase of \$10,429,200 from the General Fund and \$20,938,100 from federal funds. Mandatory pricing relates to a Medicaid requirement to pay for services at a federally designated rate; this includes Federally Qualified Health Centers (FQHC), Rural Health Clinics (RHC), Indian Health Clinics (IHC), and Medicare rates per Section 56-265, Idaho Code.

CASELOAD: Increase of \$29,336,700 from the General Fund and \$86,587,200 in federal funds. Caseload is the number of estimated newly eligible Idahoans. Traditional Medicaid caseload decreased, due to the end of the Public Health Emergency (PHE), from 297,852 in FY 2023 to 285,326 in FY 2024, but the agency reports that the Medicaid population has already started to increase again and the agency anticipates that caseload will increase in FY 2025.

UTILIZATION: Increase of \$13,166,000 from the General Fund and a decrease of \$211,274,700 in federal funds. Utilization is the estimated change for the use of services provided in Medicaid. Utilization is reviewed through prior-authorization, concurrent and retrospective reviews, and pharmacy preferred drug list and rebate programs.

DEDICATED RECEIPTS, REBATES, and SETTLEMENTS: Medicaid requests an increase of \$59,173,800 in dedicated funds for pharmaceutical rebates, reimbursements, settlements, and other receipts. Medicaid indicated that they are starting to exhaust their dedicated fund "cushion" which is appropriated to account for unforeseen reimbursements at the end of the year. Medicaid also requests an increase of \$6,809,200 from the Hospital Assessment Fund for costs related to the Upper Payment Limit (UPL) as allowed for in Section 56-1404, Idaho Code.

Agency Request	0.00	58,331,400	65,983,000	(86,220,100)	38,094,300
Governor's Recommendation	0.00	58,331,400	65,983,000	(86,220,100)	38,094,300

FY 2025 Program Maintenance					
Agency Request	213.00	914,778,400	725,989,100	2,854,815,200	4,495,582,700
Governor's Recommendation	213.00	914,774,400	725,990,400	2,854,869,100	4,495,633,900

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. New Staff Division Wide

Medicaid Administration and Medical Mgmt

The agency requests \$5,857,700 ongoing, \$156,000 onetime, and 60.00 new FTP to increase the number of staff in the Division of Medicaid. Additional staff will address cost containment and make program compliance improvements through enhanced contract and vendor oversight, increased documentation and supporting policies, case load management, quality control, identifying less costly utilization options, and general support. The Office of Performance Evaluation (OPE) reports issued in 2022 and 2023 stated that Idaho's Medicaid program does not have adequate staffing levels to successfully administer day-to-day operations. The agency is requesting funding and FTP for 60 permanent, full-time, benefitted positions as well as funding for two positions already on staff that have been previously funded with temporary salary savings. This request includes \$156,000 onetime for operating expenses associated with onboarding and equipping the new positions. The positions in this request include:

19 positions dedicated to contract and vendor oversight. Responsibilities of these staff will include federal oversight compliance, cost containment opportunities, timely resolution of provider and participant concerns.

16 positions dedicated to policy support. These staff will support the work related to waivers and federal reporting, updating provider manuals and contracts, and researching and drafting new initiatives and cost containment measures. These staff will also work as tribal liaisons.

Ten positions dedicated to developmental disability services (DDS). These positions will help manage caseloads at sustainable levels. Quality assurance staff will oversee care delivery. Care management staff will review and authorize service plans and assist with coordinating services. Program manager and program supervisor positions will support utilization management work that is currently not a fully staffed function within DDS.

Four positions dedicated to quality management and population health. Quality efforts include required quality measure reporting, Healthy Connections Value Care (HCVC), and the development of the Medicaid quality strategy. This request includes data and research analyst positions to support HCVC.

Four positions dedicated to utilization management. The positions added to utilization management will support Medicaid in identifying areas to promote lower, less costly levels of care when appropriate. The positions will also support current prior authorization review with clinicians and oversee the participant-facing customer care team. Funding will also help support the existing medical director position.

Four positions dedicated to a centralized provider relations team. These positions include a program manager to oversee the team, two staff to support provider relations, and a policy analyst to support and liaison with the policy team and address provider inquiries, complaints, and requests.

Two positions dedicated to long-term care. These positions are in response to the growth in the aging and physically disabled population in Idaho. The nurse reviewer positions will help to achieve attainable caseloads and meet participant needs through timely, annual, in-person assessments.

One position dedicated to Medicaid administration support within the administrator's office to respond in a timely way to stakeholder issues, develop communications, and address ongoing development of staff and stakeholder education.

Agency Request	60.00	2,915,300	0	3,098,400	6,013,700
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The Governor recommends the department's adjusted request for 28.00 FTP, \$3,043,300 ongoing for personnel costs, and \$156,000 ongoing for operating expenditures. The division-wide staffing plan requests funding for a total of 30 positions; however, two of those positions are currently on staff. Positions include an administrative assistant, two program managers, two program supervisors, a bureau chief, a research analyst principal, a business analyst, a public health physician, two deputy division administrators, two registered nurse seniors, four Medicaid program policy analysts, and 13 program specialists.

Governor's Recommendation	28.00	1,536,800	0	1,662,500	3,199,300
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Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Children's Behavioral Health Staff					Medicaid Administration and Medical Mgmt
<p>The Division of Medicaid requests \$262,800 ongoing for personnel costs related to the continued implementation and oversight of the Youth Empowerment Services (YES) program. YES was developed as a result of the Jeff D. class action lawsuit and the resulting settlement agreement. This request includes funding for three program specialists (full-time, benefit eligible, pay grade L, with an annual salary of \$62,400) that have been hired to support the work and services being implemented in the new Idaho Behavioral Health Plan contract as part of YES. The FTP and salary of the three positions are currently being covered by the agency's existing vacancies and salary savings. The request is for salary and benefit funding going forward. The positions fall under a 50% split of funds with the state and federal government. The FTP authorization will continue to be covered by existing authority. See supplemental item 2 for the FY 2024 portion of this request.</p>					
Agency Request	0.00	131,400	0	131,400	262,800
<i>Not recommended by the Governor, as the agency has withdrawn its request.</i>					
Governor's Recommendation	0.00	0	0	0	0

6. Provider Rate Adjustments **Basic, Coordinated, and Enhanced Plans**

The agency request \$66,818,200 ongoing across the Coordinated, Enhanced, and Basic Plans. This request includes two components. Part one is to implement reimbursement rate adjustments to children's developmental disability services providers, adult developmental disability service providers, and aged and disabled service providers. This request is reflective of the results from Idaho Medicaid's annual provider rate review process, where all provider rates are reviewed on a regular schedule. Part two of this request is a change in supplemental payment methodology which will address the General Fund need as part of these rate increases while providing more money to skilled nursing facilities through a supplemental payment using federal funds.

Part One: Reimbursement Rate Increases

- Children's developmental disability (DD) agency: \$9,695,000 (25% increase)
- Children's DD independent crisis intervention: \$11,100 (12% increase)
- Children's DD independent therapeutic consultation: \$771,000 (12% increase)

- Adult developmental disability (DD) day health: \$862,900 (19% increase)
- Adult DD interpretation services: \$14,000 (22% increase)
- Adult DD skilled nursing and direct care: \$63,600 total funds (17% increase)

- Aged and disabled (A&D) day health: \$96,100 (115% increase)
- A&D interpretation Services: \$2,500 (22% increase)
- A&D skilled nursing and direct care: \$21,142,400 (17% increase)
- A&D Residential assisted living facility providers: \$8,930,000 (7% increase)
- A&D PCS Alternative Family Home: \$229,500 (57% increase)

Part Two: Change in Supplemental Payment Methodology

The change in supplemental payment methodology comprises the remaining \$25,000,000 of this request, consisting of a decrease of \$12,000,000 ongoing from the General Fund, an increase of \$12,000,000 ongoing from dedicated funds, and an increase of \$25,000,000 ongoing from federal funds. This process will provide skilled nursing facilities an additional \$25,000,000 and will also assess them an additional \$12,000,000. The increased assessment to the skilled nursing facilities will allow the division to cover costs of other programs without impacting the General Fund.

Agency Request	0.00	545,500	12,000,000	54,272,700	66,818,200
Governor's Recommendation	0.00	545,500	12,000,000	54,272,700	66,818,200

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. Increased Hospital Assessment **Basic, Coordinated, and Enhanced Plans**

The agency requests a decrease of \$58,331,600 from the General Fund and the corresponding increase from dedicated funds. This ongoing, net zero transfer from General Fund to dedicated funds will allow for an increased Medicaid hospital assessment pursuant to Section 56-1404, Idaho Code. The additional assessment amount provided by the hospitals will be used to support the burden on the General Fund, resulting from a reduced federal match starting October 2024. The reduced federal match resulted from a change in the state's Federal Medical Assistance Percentage (FMAP) as part of the annual update. Federal match is based on per capita income for the state and as the state's per capita income rises in comparison to other states, the federal match decreases.

Supplemental payments (also known as upper payment limit or UPL) represent the difference between what Medicaid paid and what Medicare would have paid for the same service. The state share for supplemental payments is supplied by an assessment on hospitals authorized under Section 56-1404, Idaho Code. With the passage of S1350 of 2022, Medicaid is allowed to assess hospitals an additional amount beyond what is needed to draw down federal funds to support the supplemental payment; this additional amount may be used to support Medicaid General Fund need. In order to implement this additional amount, a policy bill will need to be passed by the Legislature authorizing this additional assessment. If enacted as requested, the impact would be as follows:

- \$20,289,500 shift from the General Fund to dedicated funds in the Coordinated Medicaid Plan
- \$19,259,300 shift from the General Fund to dedicated funds in the Enhanced Medicaid Plan
- \$18,782,800 shift from the General Fund to dedicated funds in the Basic Medicaid Plan

Analyst Note: In accordance with Section 10 of House Bill 369 of 2023, the numerical amount of this request has not been included, as it is contingent on the passage of legislation. Should the policy change occur, the fiscal impact will be incorporated into the Division of Medicaid's FY 2025 appropriation, most likely through a trailer appropriation bill.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing decrease of \$58,331,600 from the General Fund and an increase of \$58,331,600 from dedicated funds as requested by the agency. This decision unit is contingent upon the passage of legislation.</i>					
Governor's Recommendation	0.00	(58,331,600)	58,331,600	0	0

10. ICF Rate Adjustment **Coordinated and Enhanced Plans**

The agency requests \$8,418,000 to provide rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID). These providers support Medicaid participants with IID's in a residential/institutional care setting. These specialized programs promote independence and self-determination with around-the-clock care and is the most comprehensive benefit offered by Medicaid. As of June 2023, there are 40 ICFs/IID in the state with two additional facilities re-opening during FY 2024. With the exception of one ICF/IID operated by the state, these facilities are private businesses. The agency reports that in 2019, Idaho had 64 ICFs/IID; but more than 20 have closed in recent years due to workforce changes and competing industries, and that reimbursement rates have not kept up with these changes.

This request includes an appropriation amount sufficient to provide an extraordinary rate increase of \$1,253,500 (170% increase) and base reimbursement rate increase of \$7,164,500 (29% increase). The extraordinary rate is an add-on payment above the daily reimbursement for caring for participants with more complex health needs. Providers must request this rate when they take on participants with these needs. The extraordinary rate has been frozen at \$11.13/hour since 2011. The proposed funding would bring this rate up to \$30.00/hour.

Agency Request	0.00	2,737,800	0	5,680,200	8,418,000
Governor's Recommendation	0.00	2,737,800	0	5,680,200	8,418,000

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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16. MMIS Current Vendor Annual Increase

Medicaid Administration and Medical Mgmt

The Division of Medicaid requests \$2,806,800 ongoing for contract expenses for operations and maintenance of the current Medicaid Management Information System (MMIS). The contract is a 75/25 split between federal and state match. The base year contract pricing is \$26,033,500 for contracts procured through 2025. Contract increases have occurred annually since 2019 but have not been consistently included in the annual budget request, only requested as needed when the existing appropriation was not sufficient to cover the annual increase.

Agency Request	0.00	561,400	0	2,245,400	2,806,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>561,400</i>	<i>0</i>	<i>2,245,400</i>	<i>2,806,800</i>

17. Mother Postpartum Coverage

Basic and Expansion Plans

The agency requests \$55,000,000 ongoing funds to provide 12 months of postpartum coverage for eligible women. Of the total, \$5,500,000 is requested from the General Fund and \$49,500,000 is requested from federal funds. This is a fund transfer from the Basic Plan to the Expansion Plan, for a net zero budget impact.

Currently, Idaho Medicaid provides 60 days of postpartum coverage, consistent with existing federal requirements. After the 60 days of postpartum coverage, women must reapply for Medicaid coverage. If eligible, they are enrolled as a Medicaid Expansion participant. The agency reports that 96% of women enrolled in Idaho Medicaid return as an Expansion member within 3 months after their postpartum coverage ends. The request to extend postpartum coverage to a full 12 months is to ensure that women do not have a gap in coverage during the postpartum period when they may need services to support their health and the health of their child.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

20. Personal Care Services Case Mgmt

Basic, Coordinated, and Enhanced Plans

The agency requests \$4,200,000 ongoing funds to reinstate the personal care services (PCS) case management service that was eliminated in 2011 due to Medicaid program cuts enacted in Idaho. Of the total, \$1,200,000 is requested from the General Fund and \$3,000,000 is requested from federal funds. PCS case management supports individuals receiving personal care services and aged and disabled (A&D) waiver services to navigate their community supportive services. Currently, these Medicaid participants do not have access to assistance to coordinate their care and access community resources until they are deemed in crisis. The request to offer case management support may reduce emergency situations and reduce institutional care. The populations receiving PCS and A&D waiver services are the only Medicaid populations currently lacking a case management option.

Agency Request	0.00	1,200,000	0	3,000,000	4,200,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,200,000</i>	<i>0</i>	<i>3,000,000</i>	<i>4,200,000</i>

Division of Medicaid

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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22. MMIS Procurement Year 2 **Medicaid Administration and Medical Mgmt**

The Division of Medicaid requests additional funding to continue the process of replacing Idaho's Medicaid Management Information System (MMIS). The MMIS supports payments of claims to providers around the state for services delivered to Medicaid participants and supports state and federal reporting requirements on the use of funds. The system also houses participant and provider data to allow for the analysis and identification of trends. It supports the Medicaid provider enrollment function to allow more communities to access Medicaid payments. Finally, the MMIS supports the program's pharmacy benefit program. The MMIS currently manages approximately 50,000 provider records, 400,000 member records, and processes over 120,000 claims weekly. The process of replacing the system, which began at the end of FY 2023, is expected to take five years to fully design, develop, test, and implement the modernized MMIS, with a current projected end year of FY 2028.

Analyst Note: The 2023 Legislature approved funding for the entirety of the General Fund request for the five-year process, and each year the department will request the federal and dedicated funds needed for that year. The MMIS dedicated fund contains the full state match amount, no additional request will be made of the General Fund for this procurement project.

Agency Request	0.00	0	13,237,800	119,140,200	132,378,000
Governor's Recommendation	0.00	0	13,237,800	119,140,200	132,378,000

47. Work Requirement Cost Share **Medicaid Administration and Medical Mgmt**

Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$500,000 onetime for consultant support to update and resubmit a waiver to implement work requirements for qualifying adults as a condition of eligibility for Medicaid benefits.</i>					
Governor's Recommendation	0.00	250,000	0	250,000	500,000

48. Medicaid Claims Payments **Basic, Coordinated, and Enhanced Plans**

Analyst Note: Pursuant to Section 9 of H355 of 2023, "funds not already an ongoing appropriation in fiscal year 2024 shall be presented in the Legislative Budget Book as a request for new onetime appropriation in the Idaho Millennium Fund Program and not in the respective agency budgets."

Agency Request	0.00	0	0	0	0
<i>The Governor recommends using the Millennium Income Fund to pay Medicaid claims.</i>					
Governor's Recommendation	0.00	(15,640,000)	0	0	(15,640,000)

FY 2025 Total					
Agency Request	273.00	922,869,800	751,226,900	3,042,383,500	4,716,480,200
Governor's Recommendation	241.00	847,634,300	809,559,800	3,041,120,100	4,698,314,200

Agency Request					
Change from Original App	60.00	66,502,900	61,008,400	(94,691,900)	32,819,400
% Change from Original App	28.2%	7.8%	8.8%	(3.0%)	0.7%
Governor's Recommendation					
Change from Original App	28.00	(8,732,600)	119,341,300	(95,955,300)	14,653,400
% Change from Original App	13.1%	(1.0%)	17.3%	(3.1%)	0.3%

Public Health Services

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Physical Health Services	187,682,800	148,984,100	150,395,900	162,168,000	151,038,500
Emergency Medical Services	20,926,200	17,861,100	15,915,500	13,138,400	13,137,800
Laboratory Services	6,798,400	6,277,200	8,500,000	6,716,700	6,725,100
Suicide Prevention and Awareness	1,978,800	1,911,400	2,320,500	2,002,000	2,002,700
Health Care Policy Initiatives	1,117,600	815,600	1,127,900	1,131,700	1,132,500
Total:	218,503,800	175,849,400	178,259,800	185,156,800	174,036,600
BY FUND CATEGORY					
General	10,763,400	9,380,300	11,139,100	12,103,800	12,116,900
Dedicated	51,360,500	47,443,500	50,701,900	61,762,600	51,957,000
Federal	156,379,900	119,025,600	116,418,800	111,290,400	109,962,700
Total:	218,503,800	175,849,400	178,259,800	185,156,800	174,036,600
Percent Change:	0.0%	(19.5%)	1.4%	3.9%	(2.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	25,225,200	25,748,700	30,280,100	29,054,700	29,103,600
Operating Expenditures	114,590,700	61,044,600	66,609,900	78,761,500	67,268,900
Capital Outlay	227,500	457,800	200,000	0	0
Trustee/Benefit	78,460,400	88,598,300	81,169,800	77,340,600	77,664,100
Total:	218,503,800	175,849,400	178,259,800	185,156,800	174,036,600
Full-Time Positions (FTP)	259.02	259.02	259.02	266.52	259.02

Division Description

The Division of Public Health Services includes five programs.

PHYSICAL HEALTH SERVICES provides services in over 40 different program areas that are primarily delivered through contracts with the local public health districts, healthcare providers, and other community providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

EMERGENCY MEDICAL SERVICES (EMS) plans and implements a statewide system designed to respond to critical illness/injury situations, including disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; technical assistance and grants to community EMS units; evaluation of EMS system performance; and overseeing the public health preparedness and response program.

LABORATORY SERVICES is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories provide testing, inspection, training, and outreach to the local district health departments and other departments of state government, in accordance with written agreements.

SUICIDE PREVENTION AND AWARENESS was established by the Legislature in 2016. The program was created in accordance with the Health Quality Planning Commission (HQPC) report of 2015. Funds are used to support activities that advance the Idaho Suicide Prevention Plan including youth programs, support of the suicide hotline, public education, and health care support.

HEALTH CARE POLICY INITIATIVES was moved from a standalone division to a program within Public Health Services in FY 2021. The program was established in 2015 for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives.

Public Health Services

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	10,763,400	9,380,300	(1,383,100) (12.9%)	11,139,100	12,103,800	12,116,900
Idaho Immunization Dedicated Vaccine 17200	18,970,000	18,235,600	(734,400) (3.9%)	18,970,000	28,770,000	18,970,000
Cancer Control 17600	353,300	300,000	(53,300) (15.1%)	358,200	358,500	358,500
Emergency Medical Services 17800	3,227,900	2,982,900	(245,000) (7.6%)	3,781,400	3,477,500	3,468,000
Central Tumor Registry 18100	120,000	120,000	0 0.0%	360,000	360,000	360,000
Emergency Medical Services III 19000	1,700,000	1,679,800	(20,200) (1.2%)	1,700,000	1,700,000	1,700,000
TSE Registry 19200	440,400	322,900	(117,500) (26.7%)	447,400	449,600	449,400
Rural Nursing Loan Repayment 21600	0	0	0 0.0%	250,000	250,000	250,000
Cooperative Welfare (Dedicated) 22005	22,563,300	19,816,700	(2,746,600) (12.2%)	21,556,000	23,118,100	23,122,200
Idaho Millennium Income 49900	3,985,600	3,985,600	0 0.0%	3,278,900	3,278,900	3,278,900
Cooperative Welfare (Federal) 22002	152,879,900	115,587,000	(37,292,900) (24.4%)	112,918,800	109,290,400	107,962,700
ARPA State Fiscal Recovery 34430	3,500,000	3,438,600	(61,400) (1.8%)	3,500,000	2,000,000	2,000,000
Total:	218,503,800	175,849,400	(42,654,400) (19.5%)	178,259,800	185,156,800	174,036,600

Public Health Services

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	259.02	11,139,100	178,259,800	259.02	11,139,100	178,259,800
1. Pediatric Vaccines	0.00	0	2,450,000	0.00	0	0
2. HIV Care Program Drug Rebates	0.00	0	1,500,000	0.00	0	1,500,000
3. Laboratory Services Receipts	0.00	0	115,900	0.00	0	0
FY 2024 Total Appropriation	259.02	11,139,100	182,325,700	259.02	11,139,100	179,759,800
Executive Carry Forward	0.00	0	0	0.00	122,400	3,901,800
FY 2024 Estimated Expenditures	259.02	11,139,100	182,325,700	259.02	11,261,500	183,661,600
Removal of Onetime Expenditures	0.00	0	(45,784,600)	0.00	(122,400)	(47,120,500)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	259.02	11,139,100	136,541,100	259.02	11,139,100	136,541,100
Personnel Benefit Costs	0.00	43,300	292,900	0.00	(21,100)	(155,800)
Statewide Cost Allocation	0.00	19,400	32,100	0.00	19,400	32,100
Change in Employee Compensation	0.00	40,100	255,800	0.00	117,600	766,200
FY 2025 Program Maintenance	259.02	11,241,900	137,121,900	259.02	11,255,000	137,183,600
4. Public Health Infrastructure Grant ARPA	0.00	0	3,620,600	0.00	0	3,620,600
14. Pediatric Vaccines	0.00	0	9,800,000	0.00	0	0
15. Laboratory Operating Costs	0.00	361,900	361,900	0.00	361,900	361,900
19. Modernize Lab Info Mgmt ARPA	0.00	0	136,400	0.00	0	136,400
23. State Loan Repayment ARPA	0.00	0	439,800	0.00	0	439,800
24. MIECHV Formula Increase	0.00	0	482,800	0.00	0	482,800
25. Adult Immunization Access	0.00	0	1,760,800	0.00	0	0
26. Data Modernization ARPA	0.00	0	400,000	0.00	0	400,000
27. Home Visiting Service ARPA	0.00	0	1,000,000	0.00	0	1,000,000
28. Infectious Diseases Genomics ARPA	0.00	0	424,700	0.00	0	424,700
29. Testing for Resistant Bacteria ARPA	0.00	0	82,800	0.00	0	82,800
30. National Wastewater Testing ARPA	0.00	0	215,000	0.00	0	215,000
31. Vital Records Modernization ARPA	0.00	0	230,000	0.00	0	230,000
32. WIC Modernization ARPA	0.00	0	400,000	0.00	0	400,000
33. Vital Statistics Modernization	0.00	0	168,600	0.00	0	168,600
34. WIC Program Staff	2.00	0	190,800	0.00	0	187,900
35. Infection Control ARPA	0.00	0	816,400	0.00	0	816,400
36. Data Processing ARPA	0.00	0	1,954,900	0.00	0	1,954,900
37. Immunization Program ARPA	0.00	0	9,030,500	0.00	0	9,030,500
38. Adult Vaccine Provider Support	0.00	0	5,089,300	0.00	0	5,089,300
39. Childhood Lead Poisoning Prevention	0.00	0	120,700	0.00	0	120,700
40. Alzheimer's and Dementia Grants	0.00	0	553,000	0.00	0	944,700
41. Rural Physician Loan Repayment	0.00	500,000	500,000	0.00	500,000	500,000
43. Disease Investigation and Control	5.50	0	6,030,900	0.00	0	6,021,000
44. A2 Infrastructure Grant	0.00	0	325,000	0.00	0	325,000
45. HIV Care Receipts Authority	0.00	0	1,500,000	0.00	0	1,500,000
46. Ryan White Part B Supplemental Grant	0.00	0	2,400,000	0.00	0	2,400,000
FY 2025 Total	266.52	12,103,800	185,156,800	259.02	12,116,900	174,036,600
Change from Original Appropriation	7.50	964,700	6,897,000	0.00	977,800	(4,223,200)
% Change from Original Appropriation		8.7%	3.9%		8.8%	(2.4%)

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
<p>The Legislature funded 22 enhancements for FY 2024, nine of which were onetime federal funds to provide onetime services. These items included funding to: build the public health infrastructure; respond to the pandemic and build ongoing capacity; maintain congregate setting infection control for places like jails or police lockups; modernize the vital records system; expand the voluntary home visiting program to help new parents learn parenting skills; test drinking water for lead in schools and daycares; and for personnel adjustments and limited service positions to help administer some of these federal funds. Additional line items for FY 2024 included: funding to maintain the advanced healthcare directive registry; a cash transfer and appropriation to address the fiscal impacts of H213, which created the Rural Nursing Loan Repayment Program; funding to create a career ladder for the StateComm program; funding to move StateComm to the rule of 80 from the rule of 90; funding for a work group to meet with stakeholders and develop a statewide funding model to be presented at the next legislative session; onetime funds to purchase additional ambulances; funding for onetime federal grants for enhancing detection of communicable diseases and researching anti-microbial resistance; and onetime funds for a grant received for the 988 Crisis Line.</p>					
	259.02	11,139,100	50,701,900	116,418,800	178,259,800

1. Pediatric Vaccines

Physical Health Services

The agency requests \$2,450,000 onetime from the Immunization Assessment Fund to cover the increased costs of pediatric vaccines and to address Idaho's increasing pediatric population. Idaho's vaccine program is designed to ensure access to childhood vaccinations by decreasing costs and enabling the maintenance of a single distribution of vaccines available to health care providers who administer the vaccines to program eligible children (Section 41-6001, Idaho Code). This request is for vaccines that align with current Centers for Disease Control and Prevention (CDC) guidelines and recommendations, including the cost of purchasing the RSV vaccine as recommended by the CDC.

Agency Request	0.00	0	2,450,000	0	2,450,000
<i>Not recommended by the Governor, as the agency has withdrawn its request.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. HIV Care Program Drug Rebates

Physical Health Services

The agency requests \$1,500,000 onetime from dedicated funds to purchase medications at a discounted rate for eligible Idahoans living with HIV or AIDS. The discounted pricing is the result of the federal 304B program which requires manufacturers to provide medications at significantly reduced prices. This model requires the HIV Care Program to pay market prices for these medications and the program can recover the discounted prices through receiving drug rebates after purchase. Current HIV care appropriation is \$5,300,000 but additional onetime appropriation is requested to allow the agency to spend rebates from pharmaceutical manufactures that were delayed.

Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000

3. Laboratory Services Receipts

Laboratory Services

The agency requests \$115,900 onetime from dedicated funds to meet annual operating expenses for the Laboratory Services Program. The agency reports that these expenses have historically been paid through the transfer of unused personnel funding in years where vacancy rates were higher. Section 12 of S1182 (2023) restricts the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	0	115,900	0	115,900
<i>The Governor recommends a onetime transfer of \$115,900 from personnel costs to operating expenditures to address the state laboratory's projected FY 2024 operating shortage.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	259.02	11,139,100	54,767,800	116,418,800	182,325,700
Governor's Recommendation	259.02	11,139,100	52,201,900	116,418,800	179,759,800

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Executive Carry Forward

Agency Request	0.00	0	0	0	0
<i>The department was approved by the Division of Financial Management for \$3,901,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base.</i>					
Governor's Recommendation	0.00	122,400	1,267,100	2,512,300	3,901,800

FY 2024 Estimated Expenditures					
Agency Request	259.02	11,139,100	54,767,800	116,418,800	182,325,700
Governor's Recommendation	259.02	11,261,500	53,469,000	118,931,100	183,661,600

Removal of Onetime Expenditures

This decision unit removes onetime supplementals and onetime appropriations approved for FY 2024 to build the public health infrastructure; respond to the pandemic; maintain congregate setting infection control; modernize the vital records system; expand the voluntary home visiting program; test drinking water for lead in schools and daycares; create a work group to meet with stakeholders and develop a statewide funding model; purchase additional ambulances; establish the 988 Crisis Line; and establish a statewide COVID-19 wastewater surveillance program.

Agency Request	0.00	0	(4,415,900)	(41,368,700)	(45,784,600)
<i>A change of \$115,900 is reflected in base adjustments for the Governor's recommendation in supplemental 3. Of the requested amount, \$2,450,000 is not recommended by the Governor, as the agency has withdrawn its request in supplemental 1. In addition, \$3,901,800 onetime is removed for Executive Carry Forward recommended by the Governor.</i>					
Governor's Recommendation	0.00	(122,400)	(3,117,100)	(43,881,000)	(47,120,500)

Base Adjustments

Agency Request	0.00	0	0	0	0
<i>Transfers \$115,900 from operating expenditures to personnel costs to reset the base budget from the supplemental 3 recommendation.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	259.02	11,139,100	50,351,900	75,050,100	136,541,100
Governor's Recommendation	259.02	11,139,100	50,351,900	75,050,100	136,541,100

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	43,300	63,200	186,400	292,900
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(21,100)	(39,000)	(95,700)	(155,800)

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$32,100.

Agency Request	0.00	19,400	0	12,700	32,100
Governor's Recommendation	0.00	19,400	0	12,700	32,100

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	40,100	47,500	168,200	255,800
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	117,600	144,100	504,500	766,200
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FY 2025 Program Maintenance					
Agency Request	259.02	11,241,900	50,462,600	75,417,400	137,121,900
Governor's Recommendation	259.02	11,255,000	50,457,000	75,471,600	137,183,600

4. Public Health Infrastructure Grant ARPA

Physical Health Services

The agency requests \$3,620,600 onetime from federal funds (ARPA). Funds were received through the Strengthening Public Health Infrastructure, Workforce and Data Systems grant to support Component A1 of the grant, which focuses on hiring, retaining, sustaining and training the public health workforce. Additionally, the purpose of this funding is to provide public health agencies across the U.S. with core infrastructure and improvements such as workforce, foundational capabilities, and data modernization. Of the total, \$848,600 is requested for personnel costs related to salary and benefit funding for nine existing limited-service positions; \$257,600 is requested for operating expenditures, which include professional services focused on workforce development, training, and assessments; and \$2,514,400 is requested for trustee and benefit payments to support for the local public health districts to improve their infrastructure and services.

Agency Request	0.00	0	0	3,620,600	3,620,600
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Governor's Recommendation	0.00	0	0	3,620,600	3,620,600
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14. Pediatric Vaccines

Physical Health Services

The agency requests \$9,800,000 ongoing from the Idaho Immunization Assessment Fund to respond to the increase in both the cost of pediatric vaccines and Idaho's increasing pediatric population. Idaho's vaccine program is designed to ensure access to childhood vaccinations by decreasing costs and enabling the maintenance of a single distribution of vaccines available to health care providers who administer the vaccines to program eligible children (Section 41-6001, Idaho Code). This request is for vaccines that align with current Centers for Disease Control and Prevention (CDC) guidelines and recommendations, including the cost of purchasing the RSV vaccine as recommended by the CDC.

Agency Request	0.00	0	9,800,000	0	9,800,000
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Not recommended by the Governor, as the agency has withdrawn its request.

Governor's Recommendation	0.00	0	0	0	0
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15. Laboratory Operating Costs

Laboratory Services

The agency requests \$361,900 ongoing from the General Fund to address increasing operational costs at the state laboratory facility. With the departure of the Idaho State Department of Agriculture from the shared building, and overall rising maintenance and supply costs, the agency is projecting a funding deficit to maintain the facility. Cost drivers include increases to utility rates and service contract fees related to the specialized lab systems. General Fund appropriation is being requested since the federal funds that support this program are restricted to testing-related costs and cannot be used for building-related operating costs such as utilities, air handler filters, janitorial services, or landscaping.

Agency Request	0.00	361,900	0	0	361,900
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Governor's Recommendation	0.00	361,900	0	0	361,900
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Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
19. Modernize Lab Info Mgmt ARPA					Laboratory Services
<p>The agency requests \$136,400 onetime from federal funds. Funds were received in May 2023 through the Strengthening Public Health Infrastructure, Workforce and Data Systems grant to support Component A3 - Laboratory Data Exchange (PHIG A3 LDX) to modernize and improve operating efficiency. These funds are authorized through ARPA and will support the development of two elements within the Laboratory Information Management System (LIMS) at the state's Bureau of Laboratories. First is the development of instrument interfaces that allow test results to be directly pushed into LIMS, bypassing manual data entry by scientists. The second element is to migrate the LIMS platform to a cloud-based version that will improve security and access to lab data.</p>					
Agency Request	0.00	0	0	136,400	136,400
Governor's Recommendation	0.00	0	0	136,400	136,400
23. State Loan Repayment ARPA					Physical Health Services
<p>The agency requests \$439,800 onetime from federal funds to implement the final year of the State Loan Repayment Program (SLRP). This program is designed to provide medical education loan repayment for a variety of disciplines in federally designated Health Professional Shortage Areas (HPSAs). The Bureau of Rural Health and Primary Care anticipates awarding 16 awards each year as the established clinicians complete their minimum two-year service obligation. This is the third year of onetime ARPA funding.</p>					
Agency Request	0.00	0	0	439,800	439,800
Governor's Recommendation	0.00	0	0	439,800	439,800
24. MIECHV Formula Increase					Physical Health Services
<p>The agency requests \$482,800 ongoing from federal funds to increase the funding for the Maternal, Infant, and Early Child Home Visiting (MIECHV) program. This voluntary participation program has been in place since June 2012. Home visiting programs support low-income, under-resourced, and otherwise vulnerable families to achieve positive parental and child health outcomes. Funds would allow the program to expand to include eligible families currently on the wait list. Priority will be given to high-need families in rural areas.</p>					
Agency Request	0.00	0	0	482,800	482,800
Governor's Recommendation	0.00	0	0	482,800	482,800
25. Adult Immunization Access					Physical Health Services
<p>The agency requests \$1,760,800 onetime from federal funds to help maintain access to COVID-19 vaccines for uninsured and underinsured adults through existing private practice and pharmacy-based immunization providers. This will allow Idaho providers to continue to offer access to vaccines. In addition, funds will support the existing immunization information system that makes immunization records accessible to Idahoans through Docket Health, a mobile app that provides access to Idahoans' own data and data about their children in the immunization registry.</p>					
Agency Request	0.00	0	0	1,760,800	1,760,800
<i>Not recommended by the Governor, as the agency has withdrawn its request.</i>					
Governor's Recommendation	0.00	0	0	0	0
26. Data Modernization ARPA					Physical Health Services
<p>The agency requests \$400,000 onetime from federal ARPA funds. Funds were awarded in May 2023 through the Strengthening Public Health Infrastructure, Workforce and Data Systems grant to support Component A3 (Data Modernization Acceleration) which will modernize and improve public health data. Modernization will allow public health professionals to have faster and more reliable data to respond to public health events or emergencies and improve ongoing services such as detecting outbreaks. The Division of Public Health will use this funding to improve data systems and connection through contracts with consultants and information technology vendors.</p>					
Agency Request	0.00	0	0	400,000	400,000
Governor's Recommendation	0.00	0	0	400,000	400,000

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
27. Home Visiting Service ARPA					Physical Health Services
<p>The agency requests \$1,000,000 onetime from federal ARPA State and Local Fiscal Recovery funds. Funding will be allocated to the seven local public health districts to expand existing voluntary home visiting programs to eligible families. The agency asserts that use of temporary ARPA funds for this ongoing program serves to stabilize the expansion of the program while health districts solidify the Medicaid billing process that will provide long-term support for home visiting services. The Legislature appropriated \$1,000,000 for FY 2023, and \$395,000 for FY 2024 for this program.</p>					
Agency Request	0.00	0	0	1,000,000	1,000,000
Governor's Recommendation	0.00	0	0	1,000,000	1,000,000
28. Infectious Diseases Genomics ARPA					Laboratory Services
<p>The agency requests \$424,700 onetime from federal ARPA funds to continue to develop the infection diseases genomics program and to continue development of the whole genome sequencing (WGS). This work will contribute to identifying and addressing infectious disease outbreaks more quickly and improve the ability to minimize disease transmission.</p>					
Agency Request	0.00	0	0	424,700	424,700
Governor's Recommendation	0.00	0	0	424,700	424,700
29. Testing for Resistant Bacteria ARPA					Laboratory Services
<p>The agency requests \$82,800 onetime from federal ARPA funds to continue providing testing for antimicrobial resistant bacteria and fungi in hospital settings. Funds will partially support 1.50 laboratory staff, purchase lab testing supplies, provide packaging and shipping of samples, and maintain improvements in data reporting and visualization.</p>					
Agency Request	0.00	0	0	82,800	82,800
Governor's Recommendation	0.00	0	0	82,800	82,800
30. National Wastewater Testing ARPA					Laboratory Services
<p>The agency requests \$215,000 onetime from federal ARPA funds to continue providing wastewater testing for infectious diseases. The Division of Public Health Services is consolidating testing back to the state laboratory. During the pandemic the lab partnered with Idaho universities to perform this function. This funding represents the first year of a four year grant with funding to be requested each year.</p>					
Agency Request	0.00	0	0	215,000	215,000
Governor's Recommendation	0.00	0	0	215,000	215,000
31. Vital Records Modernization ARPA					Physical Health Services
<p>The agency requests \$230,000 onetime from federal ARPA funds to modernize the paper and automated applications used to register stillbirths and births, respectively. In addition, this funding will be used to modernize the exchange of data between the division and the National Center for Health Statistics. ARPA funds were awarded to the division through the existing Epidemiology and Laboratory Capacity (ELC) grant program.</p>					
Agency Request	0.00	0	0	230,000	230,000
Governor's Recommendation	0.00	0	0	230,000	230,000
32. WIC Modernization ARPA					Physical Health Services
<p>The agency requests \$400,000 onetime from federal ARPA funds to implement modernization of the Women, Infants, and Children (WIC) program. This will include implementing online shopping, streamlining certifications, offering remote services and providing online WIC applications. The agency reports that barriers to participation keep enrollment low among eligible participants. Of the total eligible population, 41% is reported to participate in WIC.</p>					
Agency Request	0.00	0	0	400,000	400,000
Governor's Recommendation	0.00	0	0	400,000	400,000

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
33. Vital Statistics Modernization					Physical Health Services
<p>The agency requests \$168,600 onetime from federal funds allocated to Idaho through the Coronavirus, Aid, Relief, and Economic Security (CARES) Act to modernize the division's automated applications used to register fetal deaths. The modernization will make the sharing of fetal death and vital records between Idaho and the Centers for Disease Control and Prevention's National Center for Health Statistics (CDC NCHS) faster and automated, as the fetal death system in Idaho is currently paper-based. The modernization will also allow for faster delivery of certified copies of fetal deaths (stillbirth and miscarriage) certificates to be made available to families. This request is for the remaining balance of the CARES Act funds that were awarded to the division through the existing Epidemiology and Laboratory Capacity (ELC) grant program.</p>					
Agency Request	0.00	0	0	168,600	168,600
Governor's Recommendation	0.00	0	0	168,600	168,600
34. WIC Program Staff					Physical Health Services
<p>The agency requests 2.00 FTP and \$190,800 ongoing from federal funds to support the modernization of the Women, Infants, and Children (WIC) program. These modernization efforts include adding online shopping for WIC clients, working with grocery stores, and improving systems in local WIC clinics. One of the new positions would be a WIC food delivery coordinator to lead Idaho WIC's transition to online shopping and pursue ongoing modernization with local grocery stores that provide WIC foods to participants. The second position would be a WIC customer service coordinator to improve modernization efforts in local WIC clinics. Both positions would be classified as full-time health program specialists, pay grade M, pay rate \$31.52 per hour (83% of policy) plus employee benefits.</p>					
Agency Request	2.00	0	0	190,800	190,800
<p><i>Recommended by the Governor with changes for benefits and compensation. FTP not recommended by the Governor, existing FTP will be used.</i></p>					
Governor's Recommendation	0.00	0	0	187,900	187,900
35. Infection Control ARPA					Physical Health Services
<p>The agency requests \$816,400 onetime from federal funds to strengthen its capacity to detect and respond to infection outbreaks as well as address healthcare associated infections and antimicrobial resistance throughout the state. This is an existing grant for which the agency is requesting additional federal appropriation to continue work that is already occurring throughout the state that focuses on advanced molecular detection (AMD) sequencing, Strengthening Healthcare Associated Infection and Antimicrobial Resistance Programs (SHARP), and detection and mitigation of diseases in homeless service sites, congregate care settings, and confinement facilities. Funding for this request stems from the Epidemiology and Laboratory Capacity for the Prevention and Control of Infectious Diseases (ELC) grant, which includes four separate awards.</p>					
Agency Request	0.00	0	0	816,400	816,400
Governor's Recommendation	0.00	0	0	816,400	816,400

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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36. Data Processing ARPA

Physical Health Services

The agency requests \$1,954,900 onetime from federal ARPA funds. The funding for this request is a combination of two federal grants: Epidemiology and Laboratory Capacity (ELC) Supplemental – Accelerating Data Modernization and ELC Base Grant. All the funding is authorized under the American Rescue Plan Act (ARPA).

ELC Supplemental - Accelerating Data Modernization Grant:

The Centers for Disease Control and Prevention (CDC) awarded Idaho a total of \$2,942,031 in June 2023 to accelerate data modernization activities through the Department’s existing ELC cooperative agreement. The award spans multiple state fiscal years through July 2027. Of the total awarded, \$895,273 is requested for FY 2025 in alignment with the workplan approved by the CDC. These funds will support the improvement of data systems focused on disease monitoring, outbreak detection, electronic data exchange, data infrastructure modernization (e.g., cloud computing), data security, and data management.

ELC Base Grant Projects Extension:

The CDC has offered a 24-month extension of supplemental funding that was awarded to Idaho in October 2022 in the amount of \$678,127. The award was received too late in the year to request appropriation in FY 2024. The funding had an expiration date of July 2023; however, the extension offered to Idaho in September 2023 allows the agency the opportunity to request approval to spend the funds during FY 2025. The funds were awarded through the agency’s existing Epidemiology and Laboratory Capacity cooperative agreement and will be spent in alignment with the workplan approved by CDC. The purpose of these funds is to support the management of disease data collected by the local public health districts and the state to improve its utility and make the data more transparent to Idahoans.

Of the total requested, the division requests \$381,500 in personnel cost funding to support four existing staff and one temporary employee working on information system data modernization projects that will benefit programs across the department and the Division of Public Health by identifying shared services and increasing data management automation.

Agency Request	0.00	0	0	1,954,900	1,954,900
Governor's Recommendation	0.00	0	0	1,954,900	1,954,900

37. Immunization Program ARPA

Physical Health Services

The agency requests \$9,030,500 onetime from federal ARPA funds to support immunization efforts in local communities across the state. These funds will provide Idahoans with access to vaccines regardless of where they live, their income or insurance status, or other barriers that might limit their ability to access vaccines if they choose. These funds will also support the immunization registry and assist Idahoans to conveniently access their own and their children’s data in the immunization registry. The Centers for Disease Control and Prevention (CDC) awarded these funds to Idaho through the agency’s existing Immunization Program cooperative agreement.

A minimum of 10% of the total funding received under this award must be allocated for high-risk and underserved populations, including racial and ethnic minority populations and rural communities. Of the total requested, \$4,500,000 will be allocated to the seven local public health districts, clinics associated with tribes in Idaho, and some federally qualified health centers to manage vaccine outreach and administration. The seven public health districts and other clinics will deploy a variety of mechanisms to make vaccines readily available for their communities. The remaining funds requested will be used to support contracts for professional and medical services being delivered by Idaho providers to manage mobile immunization clinics and host clinics outside of typical clinic hours; to support the trademarked Docket Health, a mobile app that provides access to Idahoans’ own data and data about their children in the immunization registry; to support media campaigns about availability of vaccines; and to enhance the immunization registry to make it easier for providers to navigate the system and share data.

Agency Request	0.00	0	0	9,030,500	9,030,500
Governor's Recommendation	0.00	0	0	9,030,500	9,030,500

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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38. Adult Vaccine Provider Support

Physical Health Services

The agency requests \$5,089,300 onetime from federal funds to support providers who administer adult vaccines by providing education on storage, handling, and management of adult vaccines, training immunization providers on the use of data systems, and conducting quality assessments on providers. The funding will also be used to maintain public-facing dashboards, maintain electronic data with vaccine providers, and analyze data. Personnel cost funding will support existing limited-service staff. Operating expenditures will be used to support staff travel; support community-based organizations and providers administering vaccine (including mobile vaccination efforts); ensure necessary equipment (freezers, temperature loggers) are available to vaccinators; and support data systems. Trustee and benefit payments will be provided to the seven public health districts to ensure local capacity for activities.

The Division of Public Health was awarded Coronavirus Aid, Relief, and Economic Security (CARES) Act funding through the existing Centers for Disease Control and Prevention (CDC) immunization cooperative agreement in 2021. All funds have been awarded to the division, and onetime appropriation was approved by the Legislature in previous fiscal years. These grant funds can be expended through June 30, 2025. The division is requesting federal appropriation to spend the funds that were received.

Agency Request	0.00	0	0	5,089,300	5,089,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>5,089,300</i>	<i>5,089,300</i>

39. Childhood Lead Poisoning Prevention

Physical Health Services

The agency requests \$120,700 ongoing from federal funds to support investigations of childhood lead poisoning, increase public awareness of the risks to children from lead exposure, and enhance data reporting and analysis. The existing base includes \$140,000 for personnel costs and \$160,000 for operating expenditures, all from federal funds. Of the total requested, \$31,400 will be used to partially fund two existing full-time personnel. These positions will be responsible for ensuring timely and thorough investigation of reports of lead poisoning, identifying exposure source(s), and assisting with care coordination and hazard mitigation. The remaining \$89,300 will be used to improve the reportable disease data system to collect exposure information, to share data with the CDC for national monitoring, and create summaries of collected data. Operating expenditure funds will also be used to communicate with Idaho families about the dangers of lead exposure, the risks of elevated blood lead, and how to protect children from exposure to lead.

Agency Request	0.00	0	0	120,700	120,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>120,700</i>	<i>120,700</i>

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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40. Alzheimer's and Dementia Grants

Physical Health Services

The agency requests \$553,000 ongoing from federal funds for the Alzheimer's Disease and Related Dementias (ADRD) program to support two new federal grants: the Administration for Community Living (ACL) Lifespan Respite Care Program and the Building Our Largest Dementia (BOLD) Infrastructure Grant. These grants address respite supports for Idaho's family caregivers who care for children and adults with disabilities and chronic conditions (ACL grant) and implementation of the Dementia Friends USA National Program (BOLD grant).

ACL Lifespan Respite Care Program:

The grant recipient shifted from the Idaho Commission on Aging to this division's ADRD Program. This funding allows for continued expansion of previous efforts administered by the Idaho Commission on Aging. Lifespan respite care is a coordinated system of accessible, community-based services allowing Idaho's family caregivers a personal break from their care duties.

BOLD Infrastructure Grant:

This grant will continue to address the findings of the Office of Performance and Evaluation's State Response to ADRD December 2020 Report by helping individuals understand what dementia is and how it affects people.

The Idaho ADRD Program intends to further expand Idaho's statewide response by integrating key components of CDC's Healthy Brain Initiative Road Map, which guides state and local public health agencies on ways to promote cognitive health, address cognitive impairment in the community, and help meet the needs of caregivers who are facing increasing demand for their time and assistance. This request includes \$99,400 for personnel costs for staffing related to these grants. One new position will be covered by the department's vacancy rate. Two other existing staff spend less than 10% of their time on this project. The positions related to this request include:

1.00 FTP for a health program specialist (new, limited service), pay grade M, pay rate \$30.95 per hour (82% of policy) plus benefits.

Existing program manager, pay grade N, pay rate \$39.70 per hour (94% of policy) plus benefits.

Existing administrative assistant 1, pay grade H, pay rate \$20.08 per hour (100% of policy) plus benefits.

Agency Request	0.00	0	0	553,000	553,000
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The Governor recommends the department's adjusted request of \$944,700 ongoing from federal funds for the Alzheimer's Disease and Related Dementia Program to support the ACL and BOLD grants. The recommendation includes \$99,400 for personnel costs, \$109,300 for operating expenditures, and \$736,000 for trustee and benefit payments.

Governor's Recommendation	0.00	0	0	944,700	944,700
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41. Rural Physician Loan Repayment

Physical Health Services

The agency requests \$500,000 onetime from the General Fund to provide medical education loan repayments under the Rural Physician Incentive Program (RPIP) authorized in Section 39-5905, Idaho Code. The RPIP is for physicians providing care in federally designated Health Professional Shortage Areas (HPSAs) throughout Idaho. Physicians eligible for funding are prioritized based on specialty and can include primary care, family medicine, internal medicine, and pediatrics followed by obstetrics and gynecology, general surgery, and emergency medicine. Physicians are given up to \$25,000 a year for up to four years, not to exceed \$100,000 for medical loan repayment for qualified medical debt. The agency reports that there are typically more applications than funding for awards. This request would provide loan repayment funding for five additional physicians. The division reports that Idaho ranks last of 50 states in active physicians per capita and 98.7% percent of the state is designated as a primary care health professional shortage area (HPSA). Since 2013, 98 physicians have participated in the program. Approximately 75% of RPIP recipients are retained after one year, 83% of physicians who were ever in RPIP are still in Idaho, and 91% are still working in a HPSA, demonstrating a high retention rate for Idaho.

Agency Request	0.00	500,000	0	0	500,000
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Governor's Recommendation	0.00	500,000	0	0	500,000
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Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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43. Disease Investigation and Control

Physical Health Services

The agency requests \$6,030,900 onetime from federal funds to support 5.50 limited service FTP to maintain capacity to prevent infectious and communicable diseases. The Centers for Disease Control and Prevention (CDC) has offered a 24-month extension of supplemental funding that was awarded to Idaho in January 2021 through the agency's existing Epidemiology and Laboratory Capacity cooperative agreement. The funding was originally set to expire in July 2024, but the extension allows Idaho to continue to use the funds through July 2026 for current activities.

The purpose of this funding is to maintain: 1) existing disease investigator and epidemiologist staffing at both the state and public health district level to respond to infectious diseases and outbreaks; 2) existing infection prevention and control education expertise providing technical assistance and education to Idaho hospital and long term facility staff to prevent healthcare-associated infections; 3) an existing agreement for infectious disease laboratory testing for residents living in long term care facilities; and 4) existing support to Idaho's K-12 schools to fund improvements in facilities and processes to prevent students, teachers, and staff from spreading and catching communicable diseases in schools.

Included in the request is \$553,800 in personnel costs to support 5.50 limited service FTP. These staff perform disease investigations, provide technical assistance and training in infection control to healthcare facility staff, and provide consultation to public health districts, long term care facilities, and schools to prevent and control the spread of communicable diseases. The work completed by these staff during FY 2025 will be a continuation of current activities. \$3,162,200 in operating expenditures is requested to support testing services for long term care facilities and training in infection prevention and control of healthcare staff. The agency also requests \$2,314,900 in trustee and benefit payments to provide funding to the seven public health districts, schools, and school districts for disease and outbreak investigations and communicable disease prevention. The result of the work completed during FY 2025 will be to maintain communicable disease prevention efforts at the current level.

Agency Request	5.50	0	0	6,030,900	6,030,900
<i>Recommended by the Governor with changes for benefits and compensation. The Governor recommends the department's corrected request of zero new FTP.</i>					
Governor's Recommendation	0.00	0	0	6,021,000	6,021,000

44. A2 Infrastructure Grant

Physical Health Services

The agency requests \$325,000 ongoing from federal funds to continue the implementation and enhancement of the Strengthening Public Health Infrastructure, Workforce, and Data Systems Grant. In 2023, the Legislature appropriated funding from this grant to support foundational capabilities and data system improvements. This federal funding was awarded in December of 2022, and approved for spending in FY 2024. The intention of the funding is to strengthen the public health system's infrastructure to improve core public health programs and functions in alignment with the national Public Health Accreditation Board standards. In late July 2023, the division was notified that it was awarded an additional \$325,000 to further enhance this work in year two of this grant. This funding will be available for spending December 1, 2023 through November 30, 2024. This request includes \$198,200 to fund 2.00 FTP limited-service research analyst principal positions (which will be covered within the department's existing vacancies). One position will be provided to Medicaid to support data analytic needs of the division. The second position will support population health data analysis for division-wide and department-wide analysis needs. Both positions are classified as limited-service research analyst principal, pay grade M, pay rate \$33.00 per hour (87% of policy) plus benefits. The request also includes \$126,800 in operating expenditures to enhance and expand data analytic technology capabilities.

Agency Request	0.00	0	0	325,000	325,000
Governor's Recommendation	0.00	0	0	325,000	325,000

Public Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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45. HIV Care Receipts Authority

Physical Health Services

The agency requests \$1,500,000 ongoing from dedicated funds for the HIV Care Program to accept and spend all receipts received from drug rebates. This request will allow the division to purchase medications at a discounted rate for low-income Idahoans living with HIV and AIDS. The HIV Care Program relies on drug rebates to pay the reduced prices for medications for people enrolled in the division's AIDS Drug Assistance Program (ADAP). Idaho ADAP, within the HIV Care Program, is eligible to receive discounts on HIV medication prices by participating in the federal 340B program which requires manufacturers to provide medications at significantly reduced prices. Idaho is one of 21 states who employs a rebate model for purchasing ADAP medications. This model requires the HIV Care program to pay market prices for ADAP medications and the program is able to recover the discounted prices through receiving drug rebates after purchase. Included in this request is \$250,000 in operating expenses and \$1,250,000 in trustee and benefit payments.

Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000

46. Ryan White Part B Supplemental Grant

Physical Health Services

The agency requests \$2,400,000 ongoing from federal funds to provide support for Idahoans living with HIV and AIDS, through the AIDS Drug Assistance Program (ADAP). The division reports funding challenges as Medicaid coverage becomes unavailable, medication costs rise, and case management services costs also rise throughout Idaho's rural and remote communities. The appropriation being requested would use funds from the Ryan White Part B (RWPB) Supplemental Grant.

The RWPB Grant is a highly competitive funding opportunity for health departments which provides additional support for ADAP funding and other critical HIV care services such as HIV medical case management. Idaho has been awarded RWPB Supplemental funding annually since 2016 with award amounts varying from \$127,904 to \$2,934,719. In July of 2023, the agency received an increase of \$2,400,000 from the prior year award due to a highly scored application and critical demonstration of need.

Agency Request	0.00	0	0	2,400,000	2,400,000
Governor's Recommendation	0.00	0	0	2,400,000	2,400,000

FY 2025 Total					
Agency Request	266.52	12,103,800	61,762,600	111,290,400	185,156,800
Governor's Recommendation	259.02	12,116,900	51,957,000	109,962,700	174,036,600

Agency Request

Change from Original App	7.50	964,700	11,060,700	(5,128,400)	6,897,000
% Change from Original App	2.9%	8.7%	21.8%	(4.4%)	3.9%

Governor's Recommendation

Change from Original App	0.00	977,800	1,255,100	(6,456,100)	(4,223,200)
% Change from Original App	0.0%	8.8%	2.5%	(5.5%)	(2.4%)

Indirect Support Services

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	20,800,300	18,895,900	22,676,800	23,728,000	23,759,300
Dedicated	3,484,200	2,438,900	3,428,300	3,535,700	3,530,400
Federal	30,047,500	25,302,600	27,069,000	29,143,500	29,187,000
Total:	54,332,000	46,637,400	53,174,100	56,407,200	56,476,700
Percent Change:	0.0%	(14.2%)	14.0%	6.1%	6.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,257,400	25,196,100	29,223,300	30,535,000	30,604,500
Operating Expenditures	22,243,600	19,372,200	23,200,800	22,496,800	22,496,800
Capital Outlay	1,503,400	1,741,300	750,000	3,375,400	3,375,400
Trustee/Benefit	327,600	327,800	0	0	0
Total:	54,332,000	46,637,400	53,174,100	56,407,200	56,476,700
Full-Time Positions (FTP)	287.60	287.60	262.60	262.60	262.60

Division Description

Indirect Support Services provides administrative functions for the Department of Health and Welfare:

- The Office of the Director provides central policy direction;
- The Office of Legal Services provides legal advice, monitoring, and litigation services;
- The Office of Human Resources provides human resource functions, which include civil rights, workforce development, recruitment, process and system research, and employee relations;
- The Division of Information Systems plans and operates all data processing and IT activities;
- The Division of Management Services contains three bureaus:
 - * The Bureau of Financial Services manages the budget and cash flow, controls the accounting and reporting process, performs internal reviews, and processes all personnel actions;
 - * The Bureau of Compliance provides support to the department's public assistance programs through the following units: Criminal History; Internal Audit; Fraud Analysis; Medicaid Program Integrity; and Welfare Fraud Investigations; and
 - * The Bureau of Operational Services manages physical assets, contracts, and purchasing.

Indirect Support Services

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	20,800,300	18,895,900	(1,904,400) (9.2%)	22,676,800	23,728,000	23,759,300
Medicaid Management Information Systems Dedicated 21700	0	0	0 0.0%	0	78,000	78,000
Cooperative Welfare (Dedicated) 22005	3,484,200	2,438,900	(1,045,300) (30.0%)	3,428,300	3,457,700	3,452,400
Cooperative Welfare (Federal) 22002	27,717,000	22,972,100	(4,744,900) (17.1%)	27,069,000	29,143,500	29,187,000
ARPA State Fiscal Recovery 34430	2,330,500	2,330,500	0 0.0%	0	0	0
Total:	54,332,000	46,637,400	(7,694,600) (14.2%)	53,174,100	56,407,200	56,476,700

Indirect Support Services

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	262.60	22,676,800	53,174,100	262.60	22,676,800	53,174,100
1. Medicaid Program Integrity Unit	0.00	400,000	0	0.00	0	0
2. Inflationary Items	0.00	627,600	1,305,200	0.00	0	0
3. Cost Allocation Plan Support	0.00	138,100	296,400	0.00	138,100	296,400
4. Non-AG Attorney Fees	0.00	420,000	700,000	0.00	0	0
FY 2024 Total Appropriation	262.60	24,262,500	55,475,700	262.60	22,814,900	53,470,500
Executive Carry Forward	0.00	0	0	0.00	134,100	536,400
FY 2024 Estimated Expenditures	262.60	24,262,500	55,475,700	262.60	22,949,000	54,006,900
Removal of Onetime Expenditures	0.00	(3,030,400)	(5,732,600)	0.00	(2,116,900)	(4,263,800)
Base Adjustments	0.00	(400,000)	0	0.00	0	0
FY 2025 Base	262.60	20,832,100	49,743,100	262.60	20,832,100	49,743,100
Personnel Benefit Costs	0.00	130,800	279,800	0.00	(63,400)	(139,900)
Replacement Items	0.00	3,004,300	6,039,800	0.00	3,004,300	6,039,800
Statewide Cost Allocation	0.00	(359,100)	(687,400)	0.00	(359,100)	(687,400)
Change in Employee Compensation	0.00	119,900	252,500	0.00	345,400	741,700
FY 2025 Program Maintenance	262.60	23,728,000	55,627,800	262.60	23,759,300	55,697,300
21. MMIS Operational Data Personnel	0.00	0	779,400	0.00	0	779,400
FY 2025 Total	262.60	23,728,000	56,407,200	262.60	23,759,300	56,476,700
Change from Original Appropriation	0.00	1,051,200	3,233,100	0.00	1,082,500	3,302,600
% Change from Original Appropriation		4.6%	6.1%		4.8%	6.2%

Indirect Support Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
<p>The Legislature funded five enhancements for FY 2024, four of which are related to IT, including: updates to the criminal history unit background check system; a Laserfiche document management system; Tableau data visualization licenses; licenses for AvePoint cloud governance. The fifth line item provided funding for an outside contractor to aid in cost allocation support throughout the department's various federal grants. Replacement items included vehicles; 1,220 computers; and 1,807 desktop monitors, which represents one-fourth of the total quantity owned by the department.</p>					
	262.60	22,676,800	3,428,300	27,069,000	53,174,100

1. Medicaid Program Integrity Unit

The agency requests \$400,000 onetime from the General Fund for the Medicaid Program Integrity Unit (MPIU) with a corresponding onetime decrease of \$400,000 from dedicated funds. MPIU exists to prevent, detect, and eliminate fraud, waste, and abuse in the Idaho Medicaid Program. Until 2021, MPIU had assessed civil monetary penalties (CMPs) for several types of background check violations. In 2021, a legal review by the Office of the Attorney General determined that Idaho Code 56-209(h)(8) was not specific enough for the agency to pursue background check violations to assess CMPs for all violations. In order to meet the costs of this program without collecting civil monetary penalties during FY 2022 and FY 2023, the agency transferred unused personnel funding to cover operating expenses; however, Section 10 of S1171 of 2023 restricts the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	400,000	(400,000)	0	0
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At the request of the department, the Governor recommends this supplemental request be combined with supplemental 2, and be changed to an account transfer of General Fund appropriation from personnel costs to operating expenditures.

Governor's Recommendation	0.00	0	0	0	0
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2. Inflationary Items

The agency requests \$1,305,200 onetime for the increased cost of software licenses, contracts, and maintenance for existing software. Operating expenditures were historically paid through the transfer of unused personnel costs in years where vacancy rates were higher; however, Section 10 of H333 of 2023 restricts the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	627,600	0	677,600	1,305,200
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The Governor recommends the department's adjusted request for a onetime transfer of \$1,705,200 from personnel costs to operating expenditures. This recommendation includes \$1,027,600 from the General Fund from and \$677,600 from federal funds. Included in the General Fund amount is \$400,000 originally requested for the Medicaid Program Integrity Unit in supplemental 1.

Governor's Recommendation	0.00	0	0	0	0
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3. Cost Allocation Plan Support

The agency requests \$296,400 onetime to facilitate restructuring the underlying data supporting the agency's federal cost allocation plan. Conversions to Luma identified an unanticipated need to change the random moment time study process and to retrain staff to avoid a noncompliance citation from the federal government.

Agency Request	0.00	138,100	0	158,300	296,400
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Governor's Recommendation	0.00	138,100	0	158,300	296,400
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4. Non-AG Attorney Fees

The agency requests \$700,000 onetime to pay for legal services not provided by the Office of the Attorney General. These expenses are arising from the Civil Investigative Demands lawsuit (CV01-23-04832) stemming from the Community Partner Grant Program. The Office of the Attorney General informed the division that it cannot provide legal counsel to the Department of Health and Welfare related to the Community Partner Grant Program case.

Agency Request	0.00	420,000	0	280,000	700,000
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On November 27, 2023 and December 4, 2023, the department filed petitions requesting the court to award attorney's fees for case #cv01-23-04832 and case #cv01-23-05072. The Governor recommends that this supplemental serve as a placeholder while the department awaits the outcome of a court ruling.

Governor's Recommendation	0.00	0	0	0	0
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Indirect Support Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total Appropriation					
Agency Request	262.60	24,262,500	3,028,300	28,184,900	55,475,700
Governor's Recommendation	262.60	22,814,900	3,428,300	27,227,300	53,470,500

Executive Carry Forward

Agency Request	0.00	0	0	0	0
<i>The department was approved by the Division of Financial Management for \$536,400 in onetime Executive Carry Forward; this amount will be removed before calculating the base.</i>					
Governor's Recommendation	0.00	134,100	0	402,300	536,400

FY 2024 Estimated Expenditures					
Agency Request	262.60	24,262,500	3,028,300	28,184,900	55,475,700
Governor's Recommendation	262.60	22,949,000	3,428,300	27,629,600	54,006,900

Removal of Onetime Expenditures

This decision unit removes onetime appropriations approved for FY 2024 for replacement items, updates to the criminal history unit background check system, and onetime supplementals.

Agency Request	0.00	(3,030,400)	0	(2,702,200)	(5,732,600)
<i>A change of \$1,705,200 is reflected in base adjustments for the Governor's recommendation for supplemental 2. Of the requested amount, \$700,000 is not recommended by the Governor, as supplemental 4 has become a placeholder. In addition, \$536,400 onetime is removed for Executive Carry Forward recommended by the Governor.</i>					
Governor's Recommendation	0.00	(2,116,900)	0	(2,146,900)	(4,263,800)

Base Adjustments

This decision unit restores the current year adjustment for the Medicaid Program Integrity Unit.

Agency Request	0.00	(400,000)	400,000	0	0
<i>Reverse onetime transfer of \$1,705,200 from personnel costs to operating expenditures to reset the base budget.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	262.60	20,832,100	3,428,300	25,482,700	49,743,100
Governor's Recommendation	262.60	20,832,100	3,428,300	25,482,700	49,743,100

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	130,800	17,400	131,600	279,800
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(63,400)	(11,200)	(65,300)	(139,900)

Indirect Support Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Replacement Items

Requested replacement items include the following:

\$54,800 from the General Fund and \$64,500 from federal funds to replace flooring in Satellite Service Center (701 E Alice, Blackfoot, ID), breakroom/kitchen remodel and LED lighting upgrade at CDC Twin Falls Field Office (823 Harrison St., Twin Falls, ID).

\$2,558,500 from the General Fund and \$2,512,000 from federal funds to replace information technology items including hardware, firewalls, servers, video conferencing systems installed in large conference rooms in DHW field offices, and phones in department offices. This request also includes computers and desktop monitors, which represents one-fourth of the total quantity owned by the department; the agency anticipates replacing one-fourth every year, in line with the division's IT plan.

\$391,000 from the General Fund and \$459,000 from federal funds to replace 36 department vehicles with years ranging from 2006 to 2015.

Agency Request	0.00	3,004,300	0	3,035,500	6,039,800
Governor's Recommendation	0.00	3,004,300	0	3,035,500	6,039,800

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$107,000, building services space charges will increase by \$434,900, risk management costs will increase by \$28,800, State Controller fees will decrease by \$902,100, State Treasurer fees will decrease by \$5,700, and Office of Information Technology Services billings will decrease by \$350,300, for a net decrease of \$687,400.

Agency Request	0.00	(359,100)	0	(328,300)	(687,400)
Governor's Recommendation	0.00	(359,100)	0	(328,300)	(687,400)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	119,900	12,000	120,600	252,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	345,400	35,300	361,000	741,700
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FY 2025 Program Maintenance

Agency Request	262.60	23,728,000	3,457,700	28,442,100	55,627,800
Governor's Recommendation	262.60	23,759,300	3,452,400	28,485,600	55,697,300

21. MMIS Operational Data Personnel

The agency requests \$779,400 ongoing to hire six positions who will support the data integration efforts and ongoing maintenance of the Medicaid Management Information System (MMIS). The agency will utilize existing FTP; no additional FTP are requested for this function. The request includes two database administrators, two database programmers, and two extraction transformation and loading programmers. All six positions are budgeted at pay grade N, each with an annual salary of \$93,600 plus benefits. The agency reports that its IT plan is approved by the Office of Information Technology Services.

Agency Request	0.00	0	78,000	701,400	779,400
Governor's Recommendation	0.00	0	78,000	701,400	779,400

FY 2025 Total

Agency Request	262.60	23,728,000	3,535,700	29,143,500	56,407,200
Governor's Recommendation	262.60	23,759,300	3,530,400	29,187,000	56,476,700

Indirect Support Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	1,051,200	107,400	2,074,500	3,233,100
% Change from Original App	0.0%	4.6%	3.1%	7.7%	6.1%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	1,082,500	102,100	2,118,000	3,302,600
% Change from Original App	0.0%	4.8%	3.0%	7.8%	6.2%

Licensing and Certification

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	2,192,200	1,862,400	2,284,200	2,373,400	2,334,500
Dedicated	928,300	843,200	989,000	989,000	989,000
Federal	5,062,700	3,882,800	5,266,700	5,311,000	5,368,900
Total:	8,183,200	6,588,400	8,539,900	8,673,400	8,692,400
Percent Change:	0.0%	(19.5%)	29.6%	1.6%	1.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,280,200	5,428,500	7,637,400	7,768,500	7,787,500
Operating Expenditures	903,000	1,159,900	902,500	904,900	904,900
Total:	8,183,200	6,588,400	8,539,900	8,673,400	8,692,400
Full-Time Positions (FTP)	71.90	71.90	71.90	71.90	71.90

Division Description

Licensing and Certification surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

Licensing and Certification

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	2,192,200	1,862,400	(329,800) (15.0%)	2,284,200	2,373,400	2,334,500
Cooperative Welfare (Dedicated) 22005	928,300	843,200	(85,100) (9.2%)	989,000	989,000	989,000
Cooperative Welfare (Federal) 22002	5,062,700	3,882,800	(1,179,900) (23.3%)	5,266,700	5,311,000	5,368,900
Total:	8,183,200	6,588,400	(1,594,800) (19.5%)	8,539,900	8,673,400	8,692,400

Licensing and Certification

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	71.90	2,284,200	8,539,900	71.90	2,284,200	8,539,900
1. Contract Nurses	0.00	50,000	400,000	0.00	0	0
FY 2024 Total Appropriation	71.90	2,334,200	8,939,900	71.90	2,284,200	8,539,900
Removal of Onetime Expenditures	0.00	(50,000)	(400,000)	0.00	0	0
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	71.90	2,284,200	8,539,900	71.90	2,284,200	8,539,900
Personnel Benefit Costs	0.00	46,000	68,300	0.00	(9,800)	(34,600)
Statewide Cost Allocation	0.00	1,000	2,400	0.00	1,000	2,400
Change in Employee Compensation	0.00	42,200	62,800	0.00	59,100	184,700
FY 2025 Program Maintenance	71.90	2,373,400	8,673,400	71.90	2,334,500	8,692,400
FY 2025 Total	71.90	2,373,400	8,673,400	71.90	2,334,500	8,692,400
Change from Original Appropriation	0.00	89,200	133,500	0.00	50,300	152,500
% Change from Original Appropriation		3.9%	1.6%		2.2%	1.8%

Licensing and Certification

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard adjustments for FY 2024.					
	71.90	2,284,200	989,000	5,266,700	8,539,900

1. Contract Nurses

The Division of Licensing and Certification requests \$400,000 onetime for contract nurses to supplement department staff as they complete the federally mandated recertification surveys in skilled nursing facilities. Federally mandated recertification surveys are periodic inspections of health care facilities that participate in Medicare and/or Medicaid programs. These surveys are conducted to ensure that the facilities comply with federal quality and safety standards. The recertification surveys are usually unannounced and cover various aspects of the facility's operations, such as health care services, infection control, emergency preparedness, and resident rights. Citing workforce challenges within Idaho and nationally, the agency has come to rely on a contractor to provide registered nurses who possess the skills and training needed to complete the federally mandated recertification surveys in Idaho's skilled nursing facilities. Contract staff have historically been paid through the transfer of unused personnel costs in years where vacancy rates were higher; however, Section 11 of H333 of 2023 precludes the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	50,000	0	350,000	400,000
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The Governor recommends the department's adjusted request for a onetime transfer of \$400,000 from personnel costs to operating expenditures. Of this recommendation, \$50,000 is from the General Fund and \$350,000 is from federal funds.

Governor's Recommendation	0.00	0	0	0	0
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FY 2024 Total Appropriation					
Agency Request	71.90	2,334,200	989,000	5,616,700	8,939,900
Governor's Recommendation	71.90	2,284,200	989,000	5,266,700	8,539,900

Removal of Onetime Expenditures

This decision unit removes the onetime supplemental for FY 2024.

Agency Request	0.00	(50,000)	0	(350,000)	(400,000)
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A change of \$400,000 is reflected in base adjustments for the Governor's recommendation in supplemental 1.

Governor's Recommendation	0.00	0	0	0	0
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Base Adjustments

Agency Request	0.00	0	0	0	0
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Transfers \$400,000 from operating expenditures to personnel costs to reset the base budget from the supplemental 1 recommendation.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Base					
Agency Request	71.90	2,284,200	989,000	5,266,700	8,539,900
Governor's Recommendation	71.90	2,284,200	989,000	5,266,700	8,539,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	46,000	0	22,300	68,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(9,800)	0	(24,800)	(34,600)
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Licensing and Certification

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$2,400.					
Agency Request	0.00	1,000	0	1,400	2,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,000</i>	<i>0</i>	<i>1,400</i>	<i>2,400</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	42,200	0	20,600	62,800
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>59,100</i>	<i>0</i>	<i>125,600</i>	<i>184,700</i>
FY 2025 Program Maintenance					
Agency Request	71.90	2,373,400	989,000	5,311,000	8,673,400
<i>Governor's Recommendation</i>	<i>71.90</i>	<i>2,334,500</i>	<i>989,000</i>	<i>5,368,900</i>	<i>8,692,400</i>
FY 2025 Total					
Agency Request	71.90	2,373,400	989,000	5,311,000	8,673,400
<i>Governor's Recommendation</i>	<i>71.90</i>	<i>2,334,500</i>	<i>989,000</i>	<i>5,368,900</i>	<i>8,692,400</i>
Agency Request					
Change from Original App	0.00	89,200	0	44,300	133,500
% Change from Original App	0.0%	3.9%	0.0%	0.8%	1.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>50,300</i>	<i>0</i>	<i>102,200</i>	<i>152,500</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>2.2%</i>	<i>0.0%</i>	<i>1.9%</i>	<i>1.8%</i>

Substance Abuse Treatment & Prevention

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	1,292,100	1,002,400	1,452,100	2,652,100	2,652,100
Federal	25,833,100	24,595,700	25,918,200	23,447,100	23,446,500
Total:	27,125,200	25,598,100	27,370,300	26,099,200	26,098,600
Percent Change:	0.0%	(5.6%)	6.9%	(4.6%)	(4.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,245,500	1,480,400	1,330,600	1,359,500	1,358,900
Operating Expenditures	6,601,300	3,332,000	6,601,300	5,301,300	5,301,300
Trustee/Benefit	19,278,400	20,785,700	19,438,400	19,438,400	19,438,400
Total:	27,125,200	25,598,100	27,370,300	26,099,200	26,098,600
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00

Division Description

The Substance Abuse Treatment and Prevention Program provides treatment services for children and adults. Until FY 2012, the Department of Health and Welfare also received an appropriation and managed services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Services to these populations, and the associated funding, were transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch beginning in FY 2012.

Substance Abuse Treatment & Prevention

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Prevention of Minors' Access to Tobacco 17400	43,800	5,400	(38,400) (87.7%)	43,800	43,800	43,800
Cooperative Welfare (Dedicated) 22005	438,300	187,000	(251,300) (57.3%)	438,300	438,300	438,300
State-Directed Opioid Settlement 22800	0	0	0 0.0%	0	1,200,000	1,200,000
Liquor Control 41800	650,000	650,000	0 0.0%	650,000	650,000	650,000
Idaho Millennium Income 49900	160,000	160,000	0 0.0%	320,000	320,000	320,000
Cooperative Welfare (Federal) 22002	25,833,100	24,595,700	(1,237,400) (4.8%)	25,918,200	23,447,100	23,446,500
Total:	27,125,200	25,598,100	(1,527,100) (5.6%)	27,370,300	26,099,200	26,098,600

Substance Abuse Treatment & Prevention

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	16.00	0	27,370,300	16.00	0	27,370,300
Removal of Onetime Expenditures	0.00	0	(2,500,000)	0.00	0	(2,500,000)
FY 2025 Base	16.00	0	24,870,300	16.00	0	24,870,300
Personnel Benefit Costs	0.00	0	15,300	0.00	0	(7,600)
Change in Employee Compensation	0.00	0	13,600	0.00	0	35,900
FY 2025 Program Maintenance	16.00	0	24,899,200	16.00	0	24,898,600
4. Opioid Settlement Recommendation	0.00	0	1,200,000	0.00	0	1,200,000
FY 2025 Total	16.00	0	26,099,200	16.00	0	26,098,600
Change from Original Appropriation	0.00	0	(1,271,100)	0.00	0	(1,271,700)
% Change from Original Appropriation			(4.6%)			(4.6%)

Substance Abuse Treatment & Prevention

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded three line items for FY 2024, which included: an additional allocation in the Substance Abuse Block Grant, which will be used for prevention activities, substance use disorder system analysis, medication assisted treatments for alcohol use disorder, recovery coach academy, telehealth improvements, recovery center expansions, anti-stigma campaigns, and workforce development; funding for an increase distribution of the State Opioid Response Grant, which the agency uses to support 26 subgrants to entities around the state to support opioid treatment and recovery; and H355, which provided Millennium Income Fund appropriation for increased tobacco compliance checks.					
	16.00	0	1,452,100	25,918,200	27,370,300

Removal of Onetime Expenditures

This decision unit removes onetime appropriations approved for FY 2024 for the Substance Use Disorder Block Grant.

Agency Request	0.00	0	0	(2,500,000)	(2,500,000)
Governor's Recommendation	0.00	0	0	(2,500,000)	(2,500,000)

FY 2025 Base					
Agency Request	16.00	0	1,452,100	23,418,200	24,870,300
Governor's Recommendation	16.00	0	1,452,100	23,418,200	24,870,300

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	0	15,300	15,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	0	(7,600)	(7,600)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	0	13,600	13,600
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	0	35,900	35,900
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FY 2025 Program Maintenance					
Agency Request	16.00	0	1,452,100	23,447,100	24,899,200
Governor's Recommendation	16.00	0	1,452,100	23,446,500	24,898,600

Substance Abuse Treatment & Prevention

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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4. Opioid Settlement Recommendation

The agency requests \$1,200,000 onetime from the Opioid Settlement Fund to address recommendations by the Idaho Behavioral Health Council (IBHC). Of the requested amount, \$800,000 will be used to train and teach Idaho's supply of behavioral health professionals. Specifically:

\$300,000 will support behavioral health practitioners or workers involved in addressing opioid use disorder (OUD) and any co-occurring substance use disorder (SUD) or mental health conditions. Uses for these funds include, but are not limited to training, scholarships, fellowships, loan repayment programs, and other incentives for providers to work in rural or underserved areas.

\$300,000 will provide scholarships for students taking undergraduate and graduate college-level addiction studies courses at an Idaho college or university.

\$200,000 will be used to hire and train behavioral health workers to provide or expand any of the OUD and SUD services or supports described above.

The remaining \$400,000 of this request will address recovery services. Specifically:

\$100,000 will provide funding to launch and expand peer-led support group programs in schools across the state for upstream early identification and to address substance abuse issues in young people, as well as in 1) correctional facilities; 2) Idaho's specialty diversion courts for downstream treatment; and 3) re-entry support. The National Association on Mental Illness (NAMI) Idaho will provide these services.

\$200,000 will support clinical navigation services, recovery coaching, and treatment services for re-entry clients at St. Vincent de Paul.

\$100,000 will be used to develop a model Idaho Collegiate Recovery Program at Boise State University.

Section 57-825, Idaho Code, states that the IBHC "shall meet as necessary and make recommendations to the governor and the joint finance-appropriations committee as to how moneys from the state-directed opioid settlement fund should be used. Such recommendations must be submitted to the governor".

Agency Request	0.00	0	1,200,000	0	1,200,000
Governor's Recommendation	0.00	0	1,200,000	0	1,200,000

FY 2025 Total					
Agency Request	16.00	0	2,652,100	23,447,100	26,099,200
Governor's Recommendation	16.00	0	2,652,100	23,446,500	26,098,600

Agency Request					
Change from Original App	0.00	0	1,200,000	(2,471,100)	(1,271,100)
% Change from Original App	0.0%		82.6%	(9.5%)	(4.6%)
Governor's Recommendation					
Change from Original App	0.00	0	1,200,000	(2,471,700)	(1,271,700)
% Change from Original App	0.0%		82.6%	(9.5%)	(4.6%)

Mental Health Services

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Children's Mental Health	30,149,800	30,595,000	16,323,300	16,558,100	16,603,900
Adult Mental Health	47,170,900	42,290,300	42,934,300	34,453,800	34,497,900
Total:	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800
BY FUND CATEGORY					
General	52,627,000	50,544,000	37,969,400	38,544,800	38,635,300
Dedicated	582,400	2,100	582,400	582,400	582,400
Federal	24,111,300	22,339,200	20,705,800	11,884,700	11,884,100
Total:	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800
Percent Change:	0.0%	(5.7%)	(18.7%)	(13.9%)	(13.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,054,800	24,224,400	29,512,500	30,090,800	30,180,700
Operating Expenditures	35,048,500	7,333,600	15,607,700	6,783,700	6,783,700
Trustee/Benefit	14,217,400	41,327,300	14,137,400	14,137,400	14,137,400
Total:	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800
Full-Time Positions (FTP)	305.23	305.23	305.23	305.23	305.23

Division Description

CHILDREN'S MENTAL HEALTH: The Children's Mental Health Program provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer-guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness.

Mental Health Services

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	52,627,000	50,544,000	(2,083,000) (4.0%)	37,969,400	38,544,800	38,635,300
Cooperative Welfare (Dedicated) 22005	582,400	2,100	(580,300) (99.6%)	582,400	582,400	582,400
Cooperative Welfare (Federal) 22002	13,711,300	11,939,200	(1,772,100) (12.9%)	14,705,800	11,884,700	11,884,100
ARPA State Fiscal Recovery 34430	10,400,000	10,400,000	0 0.0%	6,000,000	0	0
Total:	77,320,700	72,885,300	(4,435,400) (5.7%)	59,257,600	51,011,900	51,101,800

Mental Health Services

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	305.23	37,969,400	59,257,600	305.23	37,969,400	59,257,600
1. PC to OE Transfer Children's Services	0.00	0	0	0.00	0	0
2. PC to OE Transfer Adult Services	0.00	0	0	0.00	0	0
6. Youth Crisis Centers Year 1 Operations	0.00	1,640,000	1,640,000	0.00	0	0
FY 2024 Total Appropriation	305.23	39,609,400	60,897,600	305.23	37,969,400	59,257,600
Removal of Onetime Expenditures	0.00	(1,640,000)	(4,640,000)	0.00	0	(3,000,000)
Base Adjustments	0.00	0	(6,000,000)	0.00	0	(6,000,000)
FY 2025 Base	305.23	37,969,400	50,257,600	305.23	37,969,400	50,257,600
Personnel Benefit Costs	0.00	272,500	358,500	0.00	(130,800)	(165,400)
Statewide Cost Allocation	0.00	45,400	57,100	0.00	45,400	57,100
Change in Employee Compensation	0.00	257,500	338,700	0.00	751,300	952,500
FY 2025 Program Maintenance	305.23	38,544,800	51,011,900	305.23	38,635,300	51,101,800
FY 2025 Total	305.23	38,544,800	51,011,900	305.23	38,635,300	51,101,800
Change from Original Appropriation	0.00	575,400	(8,245,700)	0.00	665,900	(8,155,800)
% Change from Original Appropriation		1.5%	(13.9%)		1.8%	(13.8%)

Mental Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved three enhancements for FY 2024, which included: ongoing funding for youth crisis centers, transferred from the Department of Juvenile Corrections as a statewide net-zero transfer; the transfer of funds from the Adult Mental Health program to the Division of Medicaid for the Homes with Adult Residential Treatment (HART) program in order to leverage federal dollars to fund this program; and additional onetime funding from the Community Mental Health Block Grant.					
	305.23	37,969,400	582,400	20,705,800	59,257,600

1. PC to OE Transfer Children's Services **Children's Mental Health**

The agency requests a onetime transfer of \$1,500,000 from personnel costs to operating expenditures to purchase contract services for children with serious emotional disturbance during the transition to the Idaho Behavioral Health Plan (IBHP). Section 12 of H350 of 2023 restricts the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. PC to OE Transfer Adult Services **Adult Mental Health**

The agency requests a onetime transfer of \$2,000,000 from personnel costs to operating expenditures to purchase contract services for adults with serious mental illness during the transition to the Idaho Behavioral Health Plan (IBHP). Section 12 of H350 of 2023 restricts the transfer of personnel costs to any other account category during FY 2024.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

6. Youth Crisis Centers Year 1 Operations **Adult Mental Health, Children's Mental Health**

The agency requests \$1,640,000 onetime from the General Fund for operating expenditures associated with the first year of operations for the four contracted youth crisis centers. The appropriation received during the 2022 legislative session was for startup costs only and did not include operating expenditures for the four centers. During the 2023 legislative session, the Division of Mental Health Services received a transfer of \$720,000 from federal funds from the Idaho Department of Juvenile Corrections (IDJC) to support the operations of the centers. The agency estimates the annual expense for each youth crisis center facility will be approximately \$1,000,000. Part of the future revenue to operate the centers is anticipated to come from billing Medicaid and other services insurance, but the option to bill Medicaid will not be available until the launch of the new Idaho Behavioral Health Plan.

Agency Request	0.00	1,640,000	0	0	1,640,000
<i>The Governor recommends the department's adjusted request for a onetime, net-zero program transfer of \$1,640,000 federal funds from Adult Mental Health to Children's Mental Health for the operation of the youth crisis centers.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	305.23	39,609,400	582,400	20,705,800	60,897,600
Governor's Recommendation	305.23	37,969,400	582,400	20,705,800	59,257,600

Removal of Onetime Expenditures

Removes the onetime supplemental and onetime appropriation approved for FY 2024. These included \$1,640,000 for the first year of operations for the four contracted youth crisis centers, and \$3,000,000 from the Community Mental Health Block Grant.

Agency Request	0.00	(1,640,000)	0	(3,000,000)	(4,640,000)
<i>A change of \$1,640,000 is reflected in base adjustments for the Governor's recommendation in supplemental 6.</i>					
Governor's Recommendation	0.00	0	0	(3,000,000)	(3,000,000)

Mental Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Restores the current year onetime supplemental adjustments, above. In addition, this decision unit will remove \$6,000,000 ongoing from the ARPA State Fiscal Recovery Fund. These funds will be exhausted by the end of FY 2024.

Agency Request	0.00	0	0	(6,000,000)	(6,000,000)
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Transfers \$1,640,000 from Children's Mental Health to Adult Mental Health to reset the base budget from the supplemental 6 recommendation. In addition, the Governor recommends a base reduction of \$6,000,000 from the ARPA State Fiscal Recovery Fund in the Division of Mental Health Services. During the 2022 legislative session the division was appropriated ongoing funding; the Governor recommends this funding be removed.

Governor's Recommendation	0.00	0	0	(6,000,000)	(6,000,000)
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FY 2025 Base					
Agency Request	305.23	37,969,400	582,400	11,705,800	50,257,600
Governor's Recommendation	305.23	37,969,400	582,400	11,705,800	50,257,600

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	272,500	0	86,000	358,500
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(130,800)	0	(34,600)	(165,400)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$57,100.

Agency Request	0.00	45,400	0	11,700	57,100
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Governor's Recommendation	0.00	45,400	0	11,700	57,100
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	257,500	0	81,200	338,700
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	751,300	0	201,200	952,500
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FY 2025 Program Maintenance					
Agency Request	305.23	38,544,800	582,400	11,884,700	51,011,900
Governor's Recommendation	305.23	38,635,300	582,400	11,884,100	51,101,800

FY 2025 Total					
Agency Request	305.23	38,544,800	582,400	11,884,700	51,011,900
Governor's Recommendation	305.23	38,635,300	582,400	11,884,100	51,101,800

Mental Health Services

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	575,400	0	(8,821,100)	(8,245,700)
% Change from Original App	0.0%	1.5%	0.0%	(42.6%)	(13.9%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	665,900	0	(8,821,700)	(8,155,800)
% Change from Original App	0.0%	1.8%	0.0%	(42.6%)	(13.8%)

Psychiatric Hospitalization

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Community Hospitalization	4,964,000	4,214,800	4,964,000	4,964,000	4,964,000
State Hospital North	13,402,700	13,856,700	16,849,900	17,342,500	17,353,900
State Hospital South	32,405,300	32,491,600	34,776,100	35,401,300	35,407,900
State Hospital West	5,153,600	5,456,300	6,410,100	8,104,900	8,111,000
Total:	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800
BY FUND CATEGORY					
General	25,810,300	26,913,300	26,952,600	24,082,700	24,117,000
Dedicated	23,717,500	24,264,600	24,316,800	30,157,100	30,143,900
Federal	6,397,800	4,841,500	11,730,700	11,572,900	11,575,900
Total:	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800
Percent Change:	0.0%	0.2%	12.5%	4.5%	4.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	41,690,500	40,495,100	44,042,600	50,836,800	50,860,900
Operating Expenditures	8,677,300	10,031,800	9,713,500	9,298,900	9,298,900
Capital Outlay	124,300	793,800	3,810,500	243,500	243,500
Trustee/Benefit	5,433,500	4,698,700	5,433,500	5,433,500	5,433,500
Total:	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800
Full-Time Positions (FTP)	467.18	467.18	467.18	467.18	467.18

Division Description

Psychiatric Hospitalization is organized into four budgeted programs: Community Hospitalization, State Hospital South (SHS), State Hospital North (SHN), and State Hospital West (SHW).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the state institutions.

State Hospital South in Blackfoot, State Hospital North in Orofino, and State Hospital West in Nampa provide short- and long-term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 110 adult psychiatric treatment beds on four separate units, and a 42-bed nursing home facility in a separate multi-story building on the campus. State Hospital North has a capacity of 55 adult beds. State Hospital West opened in the spring of 2021 as an adolescent unit with a capacity of 16 beds.

Psychiatric Hospitalization

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	25,810,300	26,913,300	1,103,000 4.3%	26,952,600	24,082,700	24,117,000
Cooperative Welfare (Dedicated) 22005	14,137,000	14,725,700	588,700 4.2%	14,826,400	20,408,800	20,401,500
Mental Hospital Endowment Income 48107	7,701,400	7,660,800	(40,600) (0.5%)	7,611,300	7,850,600	7,851,900
State Hospital North Endowment Income 48126	1,879,100	1,878,100	(1,000) (0.1%)	1,879,100	1,897,700	1,890,500
Cooperative Welfare (Federal) 22002	6,397,800	4,841,500	(1,556,300) (24.3%)	11,730,700	11,572,900	11,575,900
Total:	55,925,600	56,019,400	93,800 0.2%	63,000,100	65,812,700	65,836,800

Psychiatric Hospitalization

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	467.18	26,952,600	63,000,100	467.18	26,952,600	63,000,100
3. SHS Fund and Receipts Adjustment	0.00	7,500,000	0	0.00	7,500,000	0
4. SHN Accreditation Delay	0.00	1,700,000	0	0.00	1,700,000	0
5. SHW Accreditation Delay	0.00	1,300,000	0	0.00	1,300,000	0
FY 2024 Total Appropriation	467.18	37,452,600	63,000,100	467.18	37,452,600	63,000,100
Executive Carry Forward	0.00	0	0	0.00	748,000	748,000
FY 2024 Estimated Expenditures	467.18	37,452,600	63,000,100	467.18	38,200,600	63,748,100
Removal of Onetime Expenditures	0.00	(4,215,600)	(4,301,600)	0.00	(4,963,600)	(5,049,600)
Base Adjustments	0.00	(10,500,000)	0	0.00	(10,500,000)	0
FY 2025 Base	467.18	22,737,000	58,698,500	467.18	22,737,000	58,698,500
Personnel Benefit Costs	0.00	253,900	437,900	0.00	(146,500)	(245,100)
Replacement Items	0.00	28,500	243,500	0.00	28,500	243,500
Statewide Cost Allocation	0.00	68,300	68,300	0.00	68,300	68,300
Change in Employee Compensation	0.00	254,600	353,700	0.00	689,300	1,060,800
Nondiscretionary Adjustments	0.00	237,800	0	0.00	237,800	0
Endowment Fund Adjustment	0.00	0	8,200	0.00	0	8,200
FY 2025 Program Maintenance	467.18	23,580,100	59,810,100	467.18	23,614,400	59,834,200
3. Receipt Authority and New Staff	0.00	502,600	6,002,600	0.00	502,600	6,002,600
FY 2025 Total	467.18	24,082,700	65,812,700	467.18	24,117,000	65,836,800
Change from Original Appropriation	0.00	(2,869,900)	2,812,600	0.00	(2,835,600)	2,836,700
% Change from Original Appropriation		(10.6%)	4.5%		(10.5%)	4.5%

Psychiatric Hospitalization

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved two enhancements for FY 2024, which included: an update to the electronic medical records system used by all three state hospitals, and funding for facility alterations needed in order for each state hospital to achieve accreditation as an Institute of Mental Disease. Replacement items included: light fixtures with LEDs; scissor lift for high-ceiling maintenance; barcode scanners in the nursing department; housekeeping carts with a locking alternative; floor scrubber; riding lawn mower; and garbage disposals in the kitchen.					
	467.18	26,952,600	24,316,800	11,730,700	63,000,100

3. SHS Fund and Receipts Adjustment

State Hospital South

The agency requests a onetime adjustment that increases the General Fund appropriation by \$7,500,000, decreases the federal fund appropriation by \$3,500,000, and decreases dedicated funds by \$4,000,000. The number of patients admitted to State Hospital South (SHS) under Section 18-212, Idaho Code, who are deemed incompetent to proceed to trial, has been increasing. In FY 2017, the percentage of competency restoration cases was 17.7% of admissions. In FY 2023, the agency reports the percentage had risen to 37.7% of admissions. These cases often last more than 60 days and as a result, the facility loses Medicaid funding for the entirety of that patient's stay per Medicaid eligibility rules.

SHS also reported the completion of its first cost report with the new Syringa skilled nursing facility in the spring of 2023. The original daily rate calculated for the facility was deemed to be set too high and resulted in payback to Medicaid of \$3.2 million for FY 2021 and FY 2022. This payback will be addressed via a reduction to Syringa's daily rate which will temporarily reduce the receipt funds available to offset the facility's personnel costs in FY 2025.

Agency Request	0.00	7,500,000	(4,000,000)	(3,500,000)	0
Governor's Recommendation	0.00	7,500,000	(4,000,000)	(3,500,000)	0

4. SHN Accreditation Delay

State Hospital North

The agency requests a onetime adjustment that increases the General Fund appropriation and decreases the federal fund appropriation by \$1,700,000. This adjustment will provide for the continued operation of State Hospital North (SHN) while waiting to receive Joint Commission accreditation. SHN will not be Joint Commission accredited in FY 2024 and therefore will not be billing Medicaid for patient stays, as was presumed when the FY 2024 budget was originally set. Without this \$1,700,000 adjustment, SHN is projected to exhaust their General Fund personnel budget two months prior to the end of the fiscal year.

Agency Request	0.00	1,700,000	0	(1,700,000)	0
Governor's Recommendation	0.00	1,700,000	0	(1,700,000)	0

5. SHW Accreditation Delay

State Hospital West

The agency requests a onetime adjustment that increases the General Fund appropriation and decreases the federal fund appropriation by \$1,300,000. This adjustment will provide for the continued operation of State Hospital West (SHW) while waiting to receive Joint Commission accreditation. SHW will not be Joint Commission accredited in FY 2024 and therefore will not be billing Medicaid for patient stays, as was presumed when the FY 2024 budget was originally set. Without this \$1,300,000 adjustment, SHW is projected to exhaust their General Fund personnel budget before the end of the fiscal year.

Agency Request	0.00	1,300,000	0	(1,300,000)	0
Governor's Recommendation	0.00	1,300,000	0	(1,300,000)	0

FY 2024 Total Appropriation

Agency Request	467.18	37,452,600	20,316,800	5,230,700	63,000,100
Governor's Recommendation	467.18	37,452,600	20,316,800	5,230,700	63,000,100

Executive Carry Forward

Agency Request	0.00	0	0	0	0
<i>The department was approved by the Division of Financial Management for \$748,000 in onetime Executive Carry Forward; this amount will be removed before calculating the base.</i>					
Governor's Recommendation	0.00	748,000	0	0	748,000

Psychiatric Hospitalization

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Estimated Expenditures					
Agency Request	467.18	37,452,600	20,316,800	5,230,700	63,000,100
Governor's Recommendation	467.18	38,200,600	20,316,800	5,230,700	63,748,100

Removal of Onetime Expenditures

This decision unit removes onetime appropriations approved for FY 2024, including replacement items and an update to the electronic medical records system used by the state hospitals.

Agency Request	0.00	(4,215,600)	(86,000)	0	(4,301,600)
<i>Includes \$748,000 of additional onetime funding be removed for Executive Carry Forward recommended by the Governor.</i>					
Governor's Recommendation	0.00	(4,963,600)	(86,000)	0	(5,049,600)

Base Adjustments

Restores the current year adjustment for the SHN and SHW accreditation delays, and the adjustment for SHS.

Agency Request	0.00	(10,500,000)	4,000,000	6,500,000	0
Governor's Recommendation	0.00	(10,500,000)	4,000,000	6,500,000	0

FY 2025 Base					
Agency Request	467.18	22,737,000	24,230,800	11,730,700	58,698,500
Governor's Recommendation	467.18	22,737,000	24,230,800	11,730,700	58,698,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	253,900	139,800	44,200	437,900
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(146,500)	(73,500)	(25,100)	(245,100)

Replacement Items

State Hospital South (SHS) requests \$215,000 from the Mental Hospital Endowment Income fund to replace a pallet jack with a materials management pallet hyster (to reach taller shelving), a Combi oven in the main kitchen, a 1999 box van (mileage 269,375), and a John Deer Gator for landscaping equipment (currently using a 2000 pickup truck, mileage 154,668).

State Hospital West (SHW) requests \$28,500 from the General Fund to replace a 2014 Chevy Impala (mileage 72,720) with a full-size pickup. SHS staff currently use personal vehicles to move larger items.

Agency Request	0.00	28,500	215,000	0	243,500
Governor's Recommendation	0.00	28,500	215,000	0	243,500

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$68,300.

Agency Request	0.00	68,300	0	0	68,300
Governor's Recommendation	0.00	68,300	0	0	68,300

Psychiatric Hospitalization

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This decision unit also includes a fund shift of \$10,200 from the State Hospital North Endowment Income Fund to the General Fund.

Agency Request	0.00	254,600	63,300	35,800	353,700
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

The Governor also recommends an increase of \$50,300 from the General Fund, and a corresponding decrease in dedicated funds for increases in employee compensation that cannot be covered by the hospital endowment funds.

Governor's Recommendation	0.00	689,300	263,400	108,100	1,060,800
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Nondiscretionary Adjustments

FMAP ADJUSTMENT: An increase of \$237,800 from the General Fund and a corresponding decrease of \$237,800 from federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 69.72% in the first quarter of FY 2025 to 67.59% for the last three quarters of FY 2025.

Agency Request	0.00	237,800	0	(237,800)	0
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Governor's Recommendation	0.00	237,800	0	(237,800)	0
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Endowment Fund Adjustment

This decision unit includes an increase of \$8,200 ongoing from the State Hospital North Endowment Income Fund.

Analyst Note: On August 14, 2023, the Idaho Land Board approved endowment fund distribution increases of \$189,600 for SHS and \$28,800 for SHN. With the approved increases, SHS has an FY 2025 distribution of \$7,776,000 and SHN has an FY 2025 distribution of \$1,897,600. The full amounts of the new distribution were not included in the agency's FY 2025 budget request.

Agency Request	0.00	0	8,200	0	8,200
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Governor's Recommendation	0.00	0	8,200	0	8,200
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FY 2025 Program Maintenance					
Agency Request	467.18	23,580,100	24,657,100	11,572,900	59,810,100
Governor's Recommendation	467.18	23,614,400	24,643,900	11,575,900	59,834,200

Psychiatric Hospitalization

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Receipt Authority and New Staff					SHN, SHS, SHW

The agency requests \$6,002,600 ongoing to allow State Hospital North (SHN) and State Hospital West (SHW) to bill Medicaid and other insurance for eligible services to patients once the state hospitals receive Joint Commission accreditation; and for State Hospital South (SHS) to hire new direct care staff.

SHN and SHW have been working with the Division of Public Works to make facility upgrades necessary to obtain accreditation from the Joint Commission and certification from the Centers for Medicare and Medicaid Services (CMS), and anticipates these facility upgrades to finish during FY 2024. As those upgrades are completed, each hospital will apply for accreditation and certification. Presuming those are obtained, SHN and SHW will begin billing Medicaid and other insurance for services.

State Hospital North: Requests receipting authority from dedicated funds in the amount of \$3,000,000 to begin billing Medicaid for patient stays.

State Hospital West: Requests receipting authority from dedicated funds in the amount of \$2,500,000 to begin billing Medicaid for patient stays.

State Hospital South: Requests \$502,600 from the General Fund to hire eight direct care staff. This request is also related to the increase in competency restoration patients. In FY 2017, the percentage of competency restoration cases was 17.7% of admissions. In FY 2023, the agency reports the percentage had risen to 37.7% of admissions. These patients often require increased attention from staff to ensure the safety of the facility. In addition to these changing demographics, the facility has seen an increase in contraband, requiring increased monitoring of patient visits and room checks. Additionally, a new state visitation law (Section 39-9803, Idaho Code) has resulted in an increase in visitations at the hospital, necessitating additional staff. The request is only for personnel costs, as the FTP will be covered by the agency's current vacancy rate. The 8.00 permanent FTP will be hired as psychiatric technicians, pay grade I, hourly rate \$18.85 per hour per position, plus benefits.

Agency Request	0.00	502,600	5,500,000	0	6,002,600
Governor's Recommendation	0.00	502,600	5,500,000	0	6,002,600

FY 2025 Total					
Agency Request	467.18	24,082,700	30,157,100	11,572,900	65,812,700
Governor's Recommendation	467.18	24,117,000	30,143,900	11,575,900	65,836,800

Agency Request					
Change from Original App	0.00	(2,869,900)	5,840,300	(157,800)	2,812,600
% Change from Original App	0.0%	(10.6%)	24.0%	(1.3%)	4.5%
Governor's Recommendation					
Change from Original App	0.00	(2,835,600)	5,827,100	(154,800)	2,836,700
% Change from Original App	0.0%	(10.5%)	24.0%	(1.3%)	4.5%

Independent Councils

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Developmental Disab. Council	913,300	851,000	993,500	1,014,300	1,016,100
Domestic Violence Council	23,307,900	13,410,400	17,090,400	14,099,100	14,099,600
Total:	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700
BY FUND CATEGORY					
General	520,500	520,500	546,500	564,200	564,700
Dedicated	598,400	236,300	601,400	602,300	602,300
Federal	23,102,300	13,504,600	16,936,000	13,946,900	13,948,700
Total:	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700
Percent Change:	0.0%	(41.1%)	26.8%	(16.4%)	(16.4%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,840,800	1,073,800	1,580,900	1,600,600	1,602,900
Operating Expenditures	876,700	515,300	1,284,200	794,000	794,000
Trustee/Benefit	21,503,700	12,672,300	15,218,800	12,718,800	12,718,800
Total:	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of \$15 for each marriage license and a state-imposed fee of \$20 for each divorce action.

Independent Councils

Analyst: Williamson

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Cooperative Welfare (General) 22003	520,500	520,500	0 0.0%	546,500	564,200	564,700
Domestic Violence Project 17500	543,400	236,300	(307,100) (56.5%)	546,400	547,300	547,300
Cooperative Welfare (Dedicated) 22005	55,000	0	(55,000) (100.0%)	55,000	55,000	55,000
Cooperative Welfare (Federal) 22002	17,102,300	7,948,600	(9,153,700) (53.5%)	14,436,000	13,946,900	13,948,700
ARPA State Fiscal Recovery 34430	6,000,000	5,556,000	(444,000) (7.4%)	2,500,000	0	0
Total:	24,221,200	14,261,400	(9,959,800) (41.1%)	18,083,900	15,113,400	15,115,700

Independent Councils

Comparative Summary

Analyst: Williamson

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	12.00	546,500	18,083,900	12.00	546,500	18,083,900
Executive Carry Forward	0.00	0	0	0.00	0	443,900
FY 2024 Estimated Expenditures	12.00	546,500	18,083,900	12.00	546,500	18,527,800
Removal of Onetime Expenditures	0.00	0	(3,000,000)	0.00	0	(3,443,900)
FY 2025 Base	12.00	546,500	15,083,900	12.00	546,500	15,083,900
Personnel Benefit Costs	0.00	4,200	10,500	0.00	(2,100)	(5,700)
Statewide Cost Allocation	0.00	9,800	9,800	0.00	9,800	9,800
Change in Employee Compensation	0.00	3,700	9,200	0.00	10,500	27,700
FY 2025 Program Maintenance	12.00	564,200	15,113,400	12.00	564,700	15,115,700
FY 2025 Total	12.00	564,200	15,113,400	12.00	564,700	15,115,700
Change from Original Appropriation	0.00	17,700	(2,970,500)	0.00	18,200	(2,968,200)
% Change from Original Appropriation		3.2%	(16.4%)		3.3%	(16.4%)

Independent Councils

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
In FY 2024, for the Developmental Disabilities Council, the Legislature provided \$50,000 in ongoing funding for personnel costs to address retention and recruitment. For the Domestic Violence Council, the Legislature provided \$500,000 in onetime funding to update the grant tracking system, and \$2,500,000 in onetime bridge funding to offset a decline in disbursements to states from the Victims of Crime Act (VOCA).					
	12.00	546,500	601,400	16,936,000	18,083,900
Executive Carry Forward					
Agency Request	0.00	0	0	0	0
<i>The department was approved by the Division of Financial Management for \$443,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base.</i>					
Governor's Recommendation	0.00	0	0	443,900	443,900
FY 2024 Estimated Expenditures					
Agency Request	12.00	546,500	601,400	16,936,000	18,083,900
Governor's Recommendation	12.00	546,500	601,400	17,379,900	18,527,800
Removal of Onetime Expenditures					
Removes onetime appropriations approved for FY 2024 for the Domestic Violence Council, including \$500,000 to update the grant tracking system, and \$2,500,000 in bridge funding to offset a decline in disbursements to states from the Victims of Crime Act (VOCA).					
Agency Request	0.00	0	0	(3,000,000)	(3,000,000)
<i>Includes \$443,900 in additional onetime funding be removed for Executive Carry Forward recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	(3,443,900)	(3,443,900)
FY 2025 Base					
Agency Request	12.00	546,500	601,400	13,936,000	15,083,900
Governor's Recommendation	12.00	546,500	601,400	13,936,000	15,083,900
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	4,200	500	5,800	10,500
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(2,100)	(300)	(3,300)	(5,700)
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Building services space charges will increase by \$9,800.					
Agency Request	0.00	9,800	0	0	9,800
Governor's Recommendation	0.00	9,800	0	0	9,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,700	400	5,100	9,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	10,500	1,200	16,000	27,700

Independent Councils

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	12.00	564,200	602,300	13,946,900	15,113,400
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>564,700</i>	<i>602,300</i>	<i>13,948,700</i>	<i>15,115,700</i>
FY 2025 Total					
Agency Request	12.00	564,200	602,300	13,946,900	15,113,400
<i>Governor's Recommendation</i>	<i>12.00</i>	<i>564,700</i>	<i>602,300</i>	<i>13,948,700</i>	<i>15,115,700</i>
Agency Request					
Change from Original App	0.00	17,700	900	(2,989,100)	(2,970,500)
% Change from Original App	0.0%	3.2%	0.1%	(17.6%)	(16.4%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>18,200</i>	<i>900</i>	<i>(2,987,300)</i>	<i>(2,968,200)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>3.3%</i>	<i>0.1%</i>	<i>(17.6%)</i>	<i>(16.4%)</i>

State Independent Living Council

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	237,700	233,900	259,900	263,500	263,600
Dedicated	389,000	225,300	393,600	397,700	401,900
Federal	58,900	0	59,100	0	0
Total:	685,600	459,200	712,600	661,200	665,500
Percent Change:	0.0%	(33.0%)	55.2%	(7.2%)	(6.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	453,600	327,900	472,200	455,000	459,300
Operating Expenditures	206,900	131,300	215,300	206,200	206,200
Trustee/Benefit	25,100	0	25,100	0	0
Total:	685,600	459,200	712,600	661,200	665,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Department Description

The Idaho State Independent Living Council (SILC) actively engages in activities that assist in providing Idahoans with disabilities a greater voice in obtaining services that are consumer-responsive, cost-effective, and community-based. SILC is a mandatory state agency if Idaho wants to receive federal financial assistance under Title VII of the Federal Rehabilitation Act. As provided in Section 56-1201, Idaho Code, “[i]t is legislative intent that the Idaho State Independent Living Council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts.”

The duties of the SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The Idaho SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. The SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include: assessing the need for services for Idahoans with disabilities and advocating with decision makers; supervising staff necessary to carry out the council's functions; ensuring open meeting laws are followed; preparing reports; and promulgating rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

State Independent Living Council

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	237,700	233,900	(3,800) (1.6%)	259,900	263,500	263,600
State Independent Living Council (Ded) 29102	389,000	225,300	(163,700) (42.1%)	393,600	397,700	401,900
Federal Grant 34800	58,900	0	(58,900) (100.0%)	59,100	0	0
Total:	685,600	459,200	(226,400) (33.0%)	712,600	661,200	665,500

State Independent Living Council

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	4.00	259,900	712,600	4.00	259,900	712,600
Removal of Onetime Expenditures	0.00	(4,200)	(4,800)	0.00	(4,200)	(4,800)
Base Adjustments	0.00	0	(59,100)	0.00	0	(59,100)
FY 2025 Base	4.00	255,700	648,700	4.00	255,700	648,700
Personnel Benefit Costs	0.00	1,900	4,500	0.00	(600)	(2,600)
Inflationary Adjustments	0.00	400	800	0.00	400	800
Statewide Cost Allocation	0.00	(5,700)	(5,700)	0.00	(5,700)	(5,700)
Change in Employee Compensation	0.00	1,200	2,900	0.00	3,800	14,300
FY 2025 Program Maintenance	4.00	253,500	651,200	4.00	253,600	655,500
1. External Audit Support	0.00	10,000	10,000	0.00	10,000	10,000
FY 2025 Total	4.00	263,500	661,200	4.00	263,600	665,500
Change from Original Appropriation	0.00	3,600	(51,400)	0.00	3,700	(47,100)
% Change from Original Appropriation		1.4%	(7.2%)		1.4%	(6.6%)

State Independent Living Council

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The State Independent Living Council received funding to replace three laptops in addition to the standard adjustments consistent with other state entities.					
	4.00	259,900	393,600	59,100	712,600

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024 for laptops.

Agency Request	0.00	(4,200)	(600)	0	(4,800)
Governor's Recommendation	0.00	(4,200)	(600)	0	(4,800)

Base Adjustments

The State Independent Living Council (SILC) requests the removal of federal funds from its appropriation. SILC has not received federal funds in several years and doesn't anticipate federal funds in the foreseeable future.

Agency Request	0.00	0	0	(59,100)	(59,100)
Governor's Recommendation	0.00	0	0	(59,100)	(59,100)

FY 2025 Base					
Agency Request	4.00	255,700	393,000	0	648,700
Governor's Recommendation	4.00	255,700	393,000	0	648,700

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees.

Agency Request	0.00	1,900	2,600	0	4,500
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary. The Governor also recommends additional funding for a vacant position that was allocated to federal funds when the budget was submitted; federal funds were removed prior to the FY 2025 Base.

Governor's Recommendation	0.00	(600)	(2,000)	0	(2,600)
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Inflationary Adjustments

SILC requests \$800 for contract inflation for its office space lease. The annual cost will increase from \$27,300 to \$28,100.

Agency Request	0.00	400	400	0	800
Governor's Recommendation	0.00	400	400	0	800

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$400, State Controller fees will decrease by \$600, and Office of Information Technology Services billings will decrease by \$5,500, for a net decrease of \$5,700.

Agency Request	0.00	(5,700)	0	0	(5,700)
Governor's Recommendation	0.00	(5,700)	0	0	(5,700)

State Independent Living Council

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,200	1,700	0	2,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor also recommends additional funding for a vacant position that was allocated to federal funds when the budget was submitted; federal funds were removed prior to the FY 2025 Base.

Governor's Recommendation	0.00	3,800	10,500	0	14,300
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FY 2025 Program Maintenance					
Agency Request	4.00	253,500	397,700	0	651,200
Governor's Recommendation	4.00	253,600	401,900	0	655,500

1. External Audit Support

The State Independent Living Council (SILC) requests \$10,000 in ongoing support from the General Fund to cover estimated costs related to its annual audit. There is currently \$10,000 from the General Fund in the base for this request. For each of the past three years, SILC has paid about \$10,000 for its annual audit, but the auditor they have been using is no longer an option. Current estimates provided to SILC from auditing firms have ranged from \$18,500 to \$22,000. Section 67-450B Idaho Code, requires SILC to be audited each year.

Agency Request	0.00	10,000	0	0	10,000
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Governor's Recommendation	0.00	10,000	0	0	10,000
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FY 2025 Total					
Agency Request	4.00	263,500	397,700	0	661,200
Governor's Recommendation	4.00	263,600	401,900	0	665,500

Agency Request

Change from Original App	0.00	3,600	4,100	(59,100)	(51,400)
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% Change from Original App	0.0%	1.4%	1.0%	(100.0%)	(7.2%)
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Governor's Recommendation

Change from Original App	0.00	3,700	8,300	(59,100)	(47,100)
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% Change from Original App	0.0%	1.4%	2.1%	(100.0%)	(6.6%)
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Idaho Legislative Budget Book

Public Safety

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Idaho Legislative Budget Book

Department of Correction

2024 Legislative Session

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Department of Correction

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Management Services	34,929,500	31,000,200	22,234,100	27,079,300	27,104,900
State Prisons	163,566,500	155,925,800	171,613,600	178,240,900	180,258,200
County & Out-of-State Placement	26,974,800	32,495,100	29,932,800	31,856,500	31,856,500
Alternative Placement	11,495,200	8,310,600	0	0	0
Community Corrections	53,709,700	53,516,300	58,149,400	65,575,000	66,132,900
Community-Based Substance Abuse	4,466,200	4,194,600	3,564,700	3,708,700	3,713,000
Medical Services	65,946,800	53,298,900	68,663,100	63,764,000	63,764,000
Pardons & Parole	3,879,500	3,513,800	4,139,000	4,223,800	4,224,100
Total:	364,968,200	342,255,300	358,296,700	374,448,200	377,053,600
BY FUND CATEGORY					
General	309,519,600	297,191,200	321,777,700	330,967,700	333,300,800
Dedicated	42,364,700	32,753,400	33,391,400	40,392,000	40,663,900
Federal	13,083,900	12,310,700	3,127,600	3,088,500	3,088,900
Total:	364,968,200	342,255,300	358,296,700	374,448,200	377,053,600
Percent Change:	0.0%	(6.2%)	4.7%	4.5%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	174,736,200	160,724,200	197,304,200	207,223,400	209,828,800
Operating Expenditures	172,660,400	163,853,800	155,264,300	157,865,900	157,865,900
Capital Outlay	14,325,100	14,635,400	2,481,700	6,112,400	6,112,400
Trustee/Benefit	3,246,500	3,041,900	3,246,500	3,246,500	3,246,500
Total:	364,968,200	342,255,300	358,296,700	374,448,200	377,053,600
Full-Time Positions (FTP)	2,157.85	2,157.85	2,207.85	2,291.85	2,291.85

Department Description

The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, five community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

The Governor appoints the seven members of the Commission of Pardons and Parole, who are subject to Senate confirmation. The executive director of the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission.

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	2,207.85	321,777,700	358,296,700	2,207.85	321,777,700	358,296,700
Prior Year Reappropriation	0.00	750,000	4,682,000	0.00	750,000	4,682,000
Supplementals						
Management Services						
1. Training Center and Equipment	0.00	679,700	679,700	0.00	679,700	679,700
3. Atlas Upgrade	0.00	1,950,000	1,950,000	0.00	1,950,000	1,950,000
State Prisons						
6. COVID Health Monitoring	0.00	0	402,000	0.00	0	402,000
County & Out-of-State Placement						
4. Population Driven Costs	0.00	1,095,600	1,095,600	0.00	1,095,600	1,095,600
Community Corrections						
2. Expand Community Reentry Program	16.00	0	800,600	16.00	0	798,000
Medical Services						
5. Medical Contract Adjustment	0.00	(4,241,900)	(4,241,900)	0.00	(4,241,900)	(4,241,900)
FY 2024 Total Appropriation	2,223.85	322,011,100	363,664,700	2,223.85	322,011,100	363,662,100
Executive Carry Forward	0.00	14,972,800	16,132,400	0.00	14,972,800	16,132,400
FY 2024 Estimated Expenditures	2,223.85	336,983,900	379,797,100	2,223.85	336,983,900	379,794,500
Removal of Onetime Expenditures	(16.00)	(19,580,700)	(29,911,500)	(16.00)	(19,580,700)	(29,908,900)
Base Adjustments	0.00	4,241,900	4,191,900	0.00	4,241,900	4,191,900
FY 2025 Base	2,207.85	321,645,100	354,077,500	2,207.85	321,645,100	354,077,500
Personnel Benefit Costs	0.00	2,093,300	2,316,100	0.00	(796,000)	(874,800)
Inflationary Adjustments	0.00	966,000	1,165,600	0.00	966,000	1,165,600
Replacement Items	0.00	12,600	5,501,400	0.00	12,600	5,501,400
Statewide Cost Allocation	0.00	1,475,600	1,526,900	0.00	1,475,600	1,526,900
Change in Employee Compensation	0.00	1,400,100	1,557,200	0.00	4,463,200	4,935,100
FY 2025 Program Maintenance	2,207.85	327,592,700	366,144,700	2,207.85	327,766,500	366,331,700
Line Items						
Management Services						
1. Training Center and Equipment	0.00	594,900	594,900	0.00	594,900	594,900
5. Training and Development Supervisors	3.00	315,700	315,700	3.00	311,300	311,300
8. GPS/Geo Tracking for Residents	0.00	1,100,000	1,100,000	0.00	1,100,000	1,100,000
9. Internal Affairs Investigator	1.00	103,700	103,700	1.00	102,200	102,200
10. New Position for Public Records	1.00	128,700	128,700	1.00	127,200	127,200
11. Community Reentry Operations	7.00	650,500	650,500	7.00	640,900	640,900
12. Atlas Upgrades	0.00	150,000	150,000	0.00	150,000	150,000
15. Budget Realignment	0.00	1,043,200	910,000	0.00	1,043,200	910,000
State Prisons						
3. Additional Instructors	12.00	897,300	897,300	12.00	879,800	879,800
6. Work Projects Staffing	15.00	0	1,829,300	15.00	0	1,846,100
7. Drug Alcohol Rehab Specialist	1.00	0	92,600	1.00	0	91,100
15. Budget Realignment	0.00	(2,256,800)	(2,110,400)	0.00	(2,256,800)	(2,110,400)
17. Officer Starting Pay	0.00	0	0	0.00	1,803,700	1,932,800
County & Out-of-State Placement						
13. Population Driven Costs	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
Community Corrections						
2. Expand Community Reentry Program	16.00	0	1,408,600	16.00	0	1,389,200
4. Probation and Parole Officers	6.00	901,000	901,000	6.00	907,900	907,900
11. Pocatello Reentry Operations	20.00	1,458,600	2,456,600	20.00	1,457,100	2,453,900
15. Budget Realignment	0.00	1,100,000	1,086,800	0.00	1,100,000	1,086,800
16. Treatment of Behavioral Health - Opioid	2.00	0	600,000	2.00	0	597,100
17. Officer Starting Pay	0.00	0	0	0.00	384,700	522,900
Community-Based Substance Abuse Treatm						
15. Budget Realignment	0.00	113,600	113,600	0.00	113,600	113,600

Department of Correction

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
Medical Services						
14. Medical Contract Adjustment	0.00	(4,899,100)	(4,899,100)	0.00	(4,899,100)	(4,899,100)
Commission of Pardons & Parole						
1. Extradition Costs	0.00	50,000	50,000	0.00	50,000	50,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	2,291.85	330,967,700	374,448,200	2,291.85	333,300,800	377,053,600
Chg from FY 2024 Orig Approp.	84.00	9,190,000	16,151,500	84.00	11,523,100	18,756,900
% Chg from FY 2024 Orig Approp.	3.8%	2.9%	4.5%	3.8%	3.6%	5.2%

Management Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	23,214,300	23,607,200	19,485,500	24,617,300	24,639,900
Dedicated	11,715,200	7,393,000	2,748,600	2,462,000	2,465,000
Total:	34,929,500	31,000,200	22,234,100	27,079,300	27,104,900
Percent Change:	0.0%	(11.2%)	(28.3%)	21.8%	21.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,554,300	11,334,100	11,631,100	13,830,500	13,856,100
Operating Expenditures	23,375,200	19,648,100	10,603,000	13,248,300	13,248,300
Capital Outlay	0	18,000	0	500	500
Total:	34,929,500	31,000,200	22,234,100	27,079,300	27,104,900
Full-Time Positions (FTP)	131.92	131.92	125.00	137.00	137.00

Division Description

Management Services has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, human resources, and the director's office.

Management Services

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	23,214,300	23,607,200	392,900 1.7%	19,485,500	24,617,300	24,639,900
Hepatitis-C 23700	9,673,900	5,741,900	(3,932,000) (40.6%)	0	0	0
Inmate Labor 28200	134,000	144,400	10,400 7.8%	1,005,600	173,100	172,700
Parolee Supervision 28400	371,500	413,900	42,400 11.4%	431,300	451,000	450,400
Miscellaneous Revenue 34900	1,535,800	1,092,800	(443,000) (28.8%)	1,311,700	1,837,900	1,841,900
Total:	34,929,500	31,000,200	(3,929,300) (11.2%)	22,234,100	27,079,300	27,104,900

Management Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	125.00	19,485,500	22,234,100	125.00	19,485,500	22,234,100
Prior Year Reappropriation	0.00	0	3,932,000	0.00	0	3,932,000
1. Training Center and Equipment	0.00	679,700	679,700	0.00	679,700	679,700
3. Atlas Upgrade	0.00	1,950,000	1,950,000	0.00	1,950,000	1,950,000
FY 2024 Total Appropriation	125.00	22,115,200	28,795,800	125.00	22,115,200	28,795,800
Executive Carry Forward	0.00	3,158,900	3,349,700	0.00	3,158,900	3,349,700
FY 2024 Estimated Expenditures	125.00	25,274,100	32,145,500	125.00	25,274,100	32,145,500
Removal of Onetime Expenditures	0.00	(5,788,600)	(10,583,900)	0.00	(5,788,600)	(10,583,900)
FY 2025 Base	125.00	19,485,500	21,561,600	125.00	19,485,500	21,561,600
Personnel Benefit Costs	0.00	86,300	99,900	0.00	(64,800)	(76,200)
Inflationary Adjustments	0.00	47,800	47,800	0.00	47,800	47,800
Replacement Items	0.00	0	491,500	0.00	0	491,500
Statewide Cost Allocation	0.00	816,400	816,400	0.00	816,400	816,400
Change in Employee Compensation	0.00	94,600	108,600	0.00	285,300	327,300
FY 2025 Program Maintenance	125.00	20,530,600	23,125,800	125.00	20,570,200	23,168,400
1. Training Center and Equipment	0.00	594,900	594,900	0.00	594,900	594,900
5. Training and Development Supervisors	3.00	315,700	315,700	3.00	311,300	311,300
8. GPS/Geo Tracking for Residents	0.00	1,100,000	1,100,000	0.00	1,100,000	1,100,000
9. Internal Affairs Investigator	1.00	103,700	103,700	1.00	102,200	102,200
10. New Position for Public Records	1.00	128,700	128,700	1.00	127,200	127,200
11. Community Reentry Operations	7.00	650,500	650,500	7.00	640,900	640,900
12. Atlas Upgrades	0.00	150,000	150,000	0.00	150,000	150,000
15. Budget Realignment	0.00	1,043,200	910,000	0.00	1,043,200	910,000
FY 2025 Total	137.00	24,617,300	27,079,300	137.00	24,639,900	27,104,900
Change from Original Appropriation	12.00	5,131,800	4,845,200	12.00	5,154,400	4,870,800
% Change from Original Appropriation		26.3%	21.8%		26.5%	21.9%

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded three line items for FY 2024: These included \$154,300 for inflation, two new food service staff, and DHR consolidation.					
	125.00	19,485,500	2,748,600	0	22,234,100

Prior Year Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Hepatitis-C Fund from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	3,932,000	0	3,932,000
Governor's Recommendation	0.00	0	3,932,000	0	3,932,000

1. Training Center and Equipment

The agency requests \$679,700 from the General Fund to secure a training center and purchase equipment for POST certified classes. The agency currently utilizes the POST Academy for training correctional and probation and parole officers. The POST Council provided conditional approval for IDOC to conduct a POST certified program. IDOC has a backlog of 180 correctional officers and 15 probation and parole officers awaiting POST certification. These employees are able to work in a limited capacity as they await training but are unable to perform all duties until they are fully trained. This request would allow IDOC to conduct its own trainings, as well as conduct in-service training, new employee orientation, pre-service training, physical readiness tests, leadership training, and CPR/first aid courses. This request includes \$379,100 for the center's lease and utilities for the remainder of FY 2024, \$54,600 to configure to space, and \$246,000 onetime for training equipment.

There is an ongoing enhancement request in the FY 2025 request of \$594,900 for the ongoing costs of the lease and utilities.

Agency Request	0.00	679,700	0	0	679,700
Governor's Recommendation	0.00	679,700	0	0	679,700

3. Atlas Upgrade

The agency requests \$1,950,000 onetime from the General Fund to replace its resident management system, Atlas. The Atlas system tracks and records all resident data from incarceration to community probation and parole. This request also includes a system modification for change orders to manage the technical aspects of the project. Of the total, \$950,000 is for onetime consulting services and change order modifications, \$850,000 for a hardware upgrade, and \$150,000 is for hardware maintenance. There is an ongoing enhancement in FY 2025 for the ongoing portion of this request.

Agency Request	0.00	1,950,000	0	0	1,950,000
Governor's Recommendation	0.00	1,950,000	0	0	1,950,000

FY 2024 Total Appropriation					
Agency Request	125.00	22,115,200	6,680,600	0	28,795,800
Governor's Recommendation	125.00	22,115,200	6,680,600	0	28,795,800

Executive Carry Forward

The Department of Correction was approved by the Division of Financial Management for \$3,349,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for pre-prosecution diversion grants, a resident banking module, uniforms, and replacement items.

Agency Request	0.00	3,158,900	190,800	0	3,349,700
Governor's Recommendation	0.00	3,158,900	190,800	0	3,349,700

FY 2024 Estimated Expenditures					
Agency Request	125.00	25,274,100	6,871,400	0	32,145,500
Governor's Recommendation	125.00	25,274,100	6,871,400	0	32,145,500

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
This decision unit removes onetime amounts requested as a supplemental and amounts appropriated in FY 2024 for line items, replacement items, and Legislative and Executive Carry Forward.					
Agency Request	0.00	(5,788,600)	(4,795,300)	0	(10,583,900)
Governor's Recommendation	0.00	(5,788,600)	(4,795,300)	0	(10,583,900)
FY 2025 Base					
Agency Request	125.00	19,485,500	2,076,100	0	21,561,600
Governor's Recommendation	125.00	19,485,500	2,076,100	0	21,561,600
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	86,300	13,600	0	99,900
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(64,800)	(11,400)	0	(76,200)
Inflationary Adjustments					
The division requests \$47,800 from the General Fund for inflationary adjustments which includes \$1,600 for repair and maintenance and fuel and lubricants; and \$46,200 for contract inflation for office lease costs that are increasing from \$1,049,000 to \$1,095,200.					
Agency Request	0.00	47,800	0	0	47,800
Governor's Recommendation	0.00	47,800	0	0	47,800
Replacement Items					
The division requests \$491,500 from the Miscellaneous Revenue Fund to replace computers, desktops, laptops, and docking stations.					
Agency Request	0.00	0	491,500	0	491,500
Governor's Recommendation	0.00	0	491,500	0	491,500
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$124,400, risk management costs will increase by \$48,000, State Controller fees will decrease by \$263,500, State Treasurer fees will increase by \$500, and Office of Information Technology Services billings will increase by \$907,000, for a net increase of \$816,400.					
Agency Request	0.00	816,400	0	0	816,400
Governor's Recommendation	0.00	816,400	0	0	816,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	94,600	14,000	0	108,600
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.</i>					
Governor's Recommendation	0.00	285,300	42,000	0	327,300

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	125.00	20,530,600	2,595,200	0	23,125,800
<i>Governor's Recommendation</i>	<i>125.00</i>	<i>20,570,200</i>	<i>2,598,200</i>	<i>0</i>	<i>23,168,400</i>

1. Training Center and Equipment

The agency requests \$594,900 ongoing from the General Fund for the lease and utilities for the training center requested as a mid-year enhancement to secure a training center and purchase equipment for POST certified classes. The agency currently utilizes the POST Academy for training correctional and probation and parole officers. The POST Council provided conditional approval for IDOC to conduct a POST certified program. IDOC has a backlog of 180 correctional officers and 15 probation and parole officers awaiting POST certification. These employees are able to work in a limited capacity as they await training but are unable to perform all duties until they are fully trained. This request would allow IDOC to conduct its own trainings, as well as conduct in-service training, new employee orientation, pre-service training, physical readiness tests, leadership training, and CPR/first aid courses.

Agency Request	0.00	594,900	0	0	594,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>594,900</i>	<i>0</i>	<i>0</i>	<i>594,900</i>

5. Training and Development Supervisors

The agency requests 3.00 FTP and \$315,700 for program supervisor positions for the requested training center. These positions will have three main responsibilities, including the learning management system, in-service training, and pre-service training. The learning management system includes scheduling classes and events, as well as overseeing job task analysis and creating pathways that lead to promotion. The in-service training includes class content and scheduling, instructor development, and ensuring staff are meeting requirements. Pre-service academy includes working with the training and development team to develop and support curriculum, scheduling, and instructor support.

Of the total request, \$295,800 is ongoing personnel costs, \$6,800 is ongoing operating expenditures, and \$13,100 is onetime operating expenditures. The FTP are requested at 85% of policy in paygrade M, which equates to \$32.28 per hour, or \$67,200 in salary and \$31,400 in benefits per position.

Agency Request	3.00	315,700	0	0	315,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>311,300</i>	<i>0</i>	<i>0</i>	<i>311,300</i>

8. GPS/Geo Tracking for Residents

The agency requests \$1,100,000 from the General Fund for GPS or geo tracking residents in two of IDOC's facilities: the Idaho State Correctional Institution and the South Boise Women's Correctional Center. The request will help address its strategic goal of moving residents efficiently through the system and provide more opportunity for residents to make better decisions and be rewarded for doing so. Of the total request, \$460,000 is ongoing for server hosting and monitor costs, and \$640,000 is onetime for consultants and set-up costs.

Agency Request	0.00	1,100,000	0	0	1,100,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>

9. Internal Affairs Investigator

The agency requests 1.00 FTP and \$103,700 for an internal affairs investigator. The agency investigates any allegations against staff and currently has one dedicated internal affairs investigator and needs to utilize facility investigators when the caseload increases. If approved, IDOC would have two investigators for over 2,000 employees.

Of the total, \$88,400 is ongoing personnel costs, \$6,800 is ongoing operating expenditures, and \$8,500 is onetime. The FTP is requested at 85% of policy in paygrade L, which is \$28.36 per hour or \$59,900 in salary and \$28,500 in benefits.

Agency Request	1.00	103,700	0	0	103,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>102,200</i>	<i>0</i>	<i>0</i>	<i>102,200</i>

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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10. New Position for Public Records

The agency requests \$128,700 for a new position to assist with public records requests. The agency currently has two positions dedicated to public records and receives over 500 public record requests per month as well as processes all subpoenas received. The agency states that the workload has increased to a point where they are not in compliance with the turnaround time required in statute.

Of the total, \$66,700 is ongoing personnel costs, \$58,700 is ongoing operating expenditures, and \$3,300 is onetime. The ongoing operating expenditures include costs for a GovQA subscription. The FTP is requested at 85% of policy in paygrade I, which is \$20.02 per hour or \$41,700 in salary and \$17,000 in benefits.

Agency Request	1.00	128,700	0	0	128,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	127,200	0	0	127,200

11. Community Reentry Operations

The agency requests 27.00 FTP and \$3,107,100 for operations at the Pocatello Community Reentry Center (CRC) expected to open in the Spring of 2024. This request includes 7.00 FTP and \$650,500 in the Management Services Program and 20.00 FTP and \$2,456,600 in the Community Reentry Centers Program. The Legislature passed H791 of 2022, which funded the construction to the Pocatello CRC. This request would fund the FTP to operate the CRC. CRCs are residential facilities that allow residents nearing release of their sentence the opportunity to work in the community and prepare for a positive transition into the community upon release. The HR position requested will need to be transferred to DHR if approved.

The Management Services Program requests 7.00 FTP and \$650,500 from the General Fund, of which, \$630,000 is in ongoing personnel costs, \$6,300 in ongoing operating expenditures, and \$14,200 in onetime operating expenditures. These positions will provide administrative and fiscal.

- 1.00 FTP for a Buyer, pay grade J, \$22.31/hour;
- 1.00 FTP Grants Contract Program Specialist, paygrade J, \$22.31/hour;
- 2.00 FTP Technical Records Specialist 2, pay grade I, \$20.03/hour;
- 1.00 FTP Financial Specialist, pay grade K, \$25.09/hour;
- 1.00 FTP Deputy Warden, pay grade P, \$54.33/hour; and
- 1.00 FTP Project Manager 3, pay grade P, \$54.33/hour.

The Community Reentry Program requests 20.00 FTP and \$2,456,600, of which 1.00 FTP and \$72,600 in ongoing personnel costs, and \$1,386,000 is onetime from the General Fund; and 19.00 FTP and \$573,700 is ongoing personnel costs and \$157,200 in ongoing operating expenditures from dedicated funds.

- 1.00 FTP Technical Records Specialist 3, pay grade J, \$26.25/hour;
- 1.00 FTP Correctional Manager 2, pay grade N, \$35.23/hour; and
- 1.00 FTP Administrative Assistant 2, pay grade I, \$20.03/hour.

The below FTP are requested to be hired January 2, 2025 and an annualization of the remaining salary will be included in the FY 2026 budget request.

- 2.00 FTP Correctional Corporal, pay grade K, \$25.94/hour;
- 1.00 FTP Correctional Sergeant, pay grade L, \$28.49/hour;
- 10.00 FTP Correctional Officers, pay grade J, \$23.00/hour;
- 2.00 FTP Correctional Case Manager, pay grade K, \$25.09/hour;
- 1.00 FTP Employment Coordinator, pay grade K, \$25.09/hour; and
- 1.00 FTP Correctional Specialist, pay grade K, \$25.94/hour.

Agency Request	7.00	650,500	0	0	650,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	7.00	640,900	0	0	640,900

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
12. Atlas Upgrades					
The agency requests \$150,000 from the General Fund for the ongoing costs of maintenance for Altas, its offender management system. This is the ongoing amount of the onetime FY 2024 enhancement 3 requested as a mid-year adjustment. The Atlas system tracks and records all resident data from incarceration to community probation and parole. The mid-year adjustment request includes a system modification for change orders to manage the technical aspects of the project.					
Agency Request	0.00	150,000	0	0	150,000
Governor's Recommendation	0.00	150,000	0	0	150,000
15. Budget Realignment					
The agency requests a net-zero change in appropriation to align with its anticipated expenditures.					
Agency Request	0.00	1,043,200	(133,200)	0	910,000
Governor's Recommendation	0.00	1,043,200	(133,200)	0	910,000
FY 2025 Total					
Agency Request	137.00	24,617,300	2,462,000	0	27,079,300
Governor's Recommendation	137.00	24,639,900	2,465,000	0	27,104,900
Agency Request					
Change from Original App	12.00	5,131,800	(286,600)	0	4,845,200
% Change from Original App	9.6%	26.3%	(10.4%)		21.8%
Governor's Recommendation					
Change from Original App	12.00	5,154,400	(283,600)	0	4,870,800
% Change from Original App	9.6%	26.5%	(10.3%)		21.9%

State Prisons

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Prisons Administration	18,644,600	20,728,500	7,846,600	9,551,900	9,598,500
ISCI - Boise	34,508,400	31,425,900	37,150,600	37,981,200	38,428,200
ISCC - Boise	33,458,600	29,946,300	36,149,800	36,306,700	36,749,600
ICI - Orofino	13,660,100	11,923,800	14,852,300	14,777,800	14,950,000
IMSI - Boise	15,790,300	14,769,600	17,082,700	16,777,600	17,089,300
NICI - Cottonwood	7,617,300	7,868,100	8,269,000	8,405,900	8,459,900
SICI - Boise	16,998,800	15,649,500	17,172,900	20,246,800	20,465,900
SAWC	8,736,400	8,189,100	9,349,800	9,589,500	9,694,100
PWCC	8,992,700	9,847,800	9,750,000	10,007,100	10,120,500
SBWCC	5,159,300	5,577,200	5,700,900	5,927,000	5,964,800
Correctional Alternative Placement	0	0	8,289,000	8,669,400	8,737,400
Total:	163,566,500	155,925,800	171,613,600	178,240,900	180,258,200
BY FUND CATEGORY					
General	134,769,900	131,387,300	153,441,400	155,916,700	157,788,000
Dedicated	16,852,500	12,835,600	16,176,900	20,319,500	20,465,000
Federal	11,944,100	11,702,900	1,995,300	2,004,700	2,005,200
Total:	163,566,500	155,925,800	171,613,600	178,240,900	180,258,200
Percent Change:	0.0%	(4.7%)	10.1%	3.9%	5.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	120,514,000	107,561,100	139,936,200	142,594,800	144,612,100
Operating Expenditures	29,850,200	34,766,700	29,634,100	31,474,100	31,474,100
Capital Outlay	13,202,300	13,598,000	2,043,300	4,172,000	4,172,000
Total:	163,566,500	155,925,800	171,613,600	178,240,900	180,258,200
Full-Time Positions (FTP)	1,484.50	1,484.50	1,560.50	1,588.50	1,588.50

Division Description

State Prisons includes Prisons Administration and the ten adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, Idaho State Correctional Center, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

PRISONS ADMINISTRATION: This program ensures compliance with all policies and procedures, and state and federal guidelines.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): This is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corporation of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

State Prisons

Analyst: Otto

Historical Summary

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): This facility opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): This facility is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): This is a working facility, which houses male, minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): This facility opened in 2002 at the site of a former community work center. It is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

CORRECTIONAL ALTERNATIVE PLACEMENT PROGRAM (CAPP) was created under the Division of Prisons starting in FY 2024. CPP provides intensive residential substance abuse and cognitive programming for offenders. This facility has also been used to provide sanction and intervention capabilities to probation and parole offenders. CAPP is currently used for retained jurisdiction (rider) offenders.

State Prisons

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	134,769,900	131,387,300	(3,382,600) (2.5%)	153,441,400	155,916,700	157,788,000
Inmate Labor 28200	10,254,500	6,351,200	(3,903,300) (38.1%)	9,513,200	11,070,200	11,208,200
Miscellaneous Revenue 34900	3,180,700	3,074,600	(106,100) (3.3%)	3,528,700	5,337,500	5,345,000
Penitentiary Endowment Income 48105	3,417,300	3,409,800	(7,500) (0.2%)	3,135,000	3,911,800	3,911,800
ARPA State Fiscal Recovery 34430	10,500,000	10,500,000	0 0.0%	500,000	500,000	500,000
Federal Grant 34800	1,444,100	1,202,900	(241,200) (16.7%)	1,495,300	1,504,700	1,505,200
Total:	163,566,500	155,925,800	(7,640,700) (4.7%)	171,613,600	178,240,900	180,258,200

State Prisons

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	1,560.50	153,441,400	171,613,600	1,560.50	153,441,400	171,613,600
Prior Year Reappropriation	0.00	750,000	750,000	0.00	750,000	750,000
6. COVID Health Monitoring	0.00	0	402,000	0.00	0	402,000
FY 2024 Total Appropriation	1,560.50	154,191,400	172,765,600	1,560.50	154,191,400	172,765,600
Executive Carry Forward	0.00	2,922,000	3,741,900	0.00	2,922,000	3,741,900
FY 2024 Estimated Expenditures	1,560.50	157,113,400	176,507,500	1,560.50	157,113,400	176,507,500
Removal of Onetime Expenditures	0.00	(3,792,000)	(7,420,500)	0.00	(3,792,000)	(7,420,500)
FY 2025 Base	1,560.50	153,321,400	169,087,000	1,560.50	153,321,400	169,087,000
Personnel Benefit Costs	0.00	1,554,100	1,654,100	0.00	(572,800)	(606,400)
Inflationary Adjustments	0.00	890,000	997,500	0.00	890,000	997,500
Replacement Items	0.00	0	4,198,000	0.00	0	4,198,000
Statewide Cost Allocation	0.00	524,100	541,400	0.00	524,100	541,400
Change in Employee Compensation	0.00	986,600	1,054,100	0.00	3,198,600	3,401,300
FY 2025 Program Maintenance	1,560.50	157,276,200	177,532,100	1,560.50	157,361,300	177,618,800
3. Additional Instructors	12.00	897,300	897,300	12.00	879,800	879,800
6. Work Projects Staffing	15.00	0	1,829,300	15.00	0	1,846,100
7. Drug Alcohol Rehab Specialist	1.00	0	92,600	1.00	0	91,100
15. Budget Realignment	0.00	(2,256,800)	(2,110,400)	0.00	(2,256,800)	(2,110,400)
17. Officer Starting Pay	0.00	0	0	0.00	1,803,700	1,932,800
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	1,588.50	155,916,700	178,240,900	1,588.50	157,788,000	180,258,200
Change from Original Appropriation	28.00	2,475,300	6,627,300	28.00	4,346,600	8,644,600
% Change from Original Appropriation		1.6%	3.9%		2.8%	5.0%

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded six line items for FY 2024, which included an increase for inflation; an increase to the education career ladder; a resident pay increase; three new positions for transportation; DHR consolidation; and an operational change in the Correctional Alternative Placement Program.					
	1,560.50	153,441,400	16,176,900	1,995,300	171,613,600
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to the firing squad from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	750,000	0	0	750,000
Governor's Recommendation	0.00	750,000	0	0	750,000
6. COVID Health Monitoring					
The agency requests \$402,000 onetime from the Federal Grant Fund for RFID bracelets. The agency is a subgrantee of this grant from the Department of Health and Welfare. The agency was awarded \$750,000 for a health monitoring grant, of which \$348,000 has been expended. The agency requests the remainder to launch a pilot program using RFID bracelets to monitor health and vital signs of the residents.					
Agency Request	0.00	0	0	402,000	402,000
Governor's Recommendation	0.00	0	0	402,000	402,000
FY 2024 Total Appropriation					
Agency Request	1,560.50	154,191,400	16,176,900	2,397,300	172,765,600
Governor's Recommendation	1,560.50	154,191,400	16,176,900	2,397,300	172,765,600
Executive Carry Forward					
The State Prisons Division was approved by the Division of Financial Management for \$3,741,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for administrative supplies, resident supplies, repair and maintenance, computer supplies, general services, equipment, and communication costs.					
Agency Request	0.00	2,922,000	813,500	6,400	3,741,900
Governor's Recommendation	0.00	2,922,000	813,500	6,400	3,741,900
FY 2024 Estimated Expenditures					
Agency Request	1,560.50	157,113,400	16,990,400	2,403,700	176,507,500
Governor's Recommendation	1,560.50	157,113,400	16,990,400	2,403,700	176,507,500
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2024 for enhancements, replacement items, and Executive Carry Forward, as well as the supplemental requested in FY 2024.					
Agency Request	0.00	(3,792,000)	(3,220,100)	(408,400)	(7,420,500)
Governor's Recommendation	0.00	(3,792,000)	(3,220,100)	(408,400)	(7,420,500)
FY 2025 Base					
Agency Request	1,560.50	153,321,400	13,770,300	1,995,300	169,087,000
Governor's Recommendation	1,560.50	153,321,400	13,770,300	1,995,300	169,087,000

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	1,554,100	95,200	4,800	1,654,100
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.</i>					
Governor's Recommendation	0.00	(572,800)	(29,500)	(4,100)	(606,400)
Inflationary Adjustments					
All Programs					
The division requests \$997,500 for inflationary adjustments for general inflation for repair and maintenance, supplies, fuel and lubricants, and utilities.					
Agency Request	0.00	890,000	107,500	0	997,500
Governor's Recommendation	0.00	890,000	107,500	0	997,500
Replacement Items					
All Programs					
The State Prisons Division requests \$4,198,000 to replace ballistic vests, firearms, 43 vehicles, with mileage ranging from 56,157 to 126,555 with average mileage of 96,087, residential supplies, appliances, computers and office equipment, radios, safety equipment, and building maintenance items.					
Agency Request	0.00	0	4,198,000	0	4,198,000
Governor's Recommendation	0.00	0	4,198,000	0	4,198,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$541,400.					
Agency Request	0.00	524,100	17,300	0	541,400
Governor's Recommendation	0.00	524,100	17,300	0	541,400
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	986,600	62,900	4,600	1,054,100
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	3,198,600	188,700	14,000	3,401,300
FY 2025 Program Maintenance					
Agency Request	1,560.50	157,276,200	18,251,200	2,004,700	177,532,100
Governor's Recommendation	1,560.50	157,361,300	18,252,300	2,005,200	177,618,800

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Additional Instructors					Prisons Administration
<p>The agency requests 12.00 FTP and \$897,300 for six IT/computer lab instructors and six instructional assistants. These positions would teach digital literacy, computer skills, and programming. IDOC's goal is to keep residents up-to-date with changing technology so that when released, they can better reenter the community.</p> <p>Of the total, \$850,300 is ongoing personnel costs, \$7,200 in ongoing operating expenditures, and \$39,800 is in onetime operating expenditures. The breakout by positions is as follows:</p> <p>6.00 FTP for Computer Instructors at 85% of policy paygrade L, which is \$28.36 per hour, or \$59,000 in salary and \$29,400 in benefits, and 6.00 FTP for Instruction Assistants at 85% of policy paygrade G, which is \$14.92 per hour, or \$31,000 in salary and \$22,300 in benefits.</p>					
Agency Request	12.00	897,300	0	0	897,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	12.00	879,800	0	0	879,800
6. Work Projects Staffing					ISCC- Boise, SICI - Boise
<p>The agency requests \$1,829,300 from dedicated funds for 15.00 FTP for additional correctional officers to provide security for residents working in the community. IDOC projects an increase in staffing needs at CS Beef, ZoRoCo, All American Publishing, and the Idaho Youth Ranch. For vocational work opportunities, correctional officers need to be present to provide security. The positions would be funded from the Inmate Labor Fund which receives 35% of gross wages earned from inmates involved in vocational work opportunities.</p> <p>Of the total, \$1,130,600 is for ongoing personnel costs, \$63,300 is for ongoing operating expenditures, and \$635,400 is onetime. The positions are requested at 80% of paygrade J which is \$23.00 per hour or \$47,800 in salary and \$27,600 in benefits.</p>					
Agency Request	15.00	0	1,829,300	0	1,829,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	15.00	0	1,846,100	0	1,846,100
7. Drug Alcohol Rehab Specialist					South Idaho Correctional Institution - Boise
<p>The agency request 1.00 FTP and \$92,600 from dedicated funds for a drug/alcohol rehabilitation specialist. This position will oversee the drug relapse prevention program at the South Idaho Correctional Institution. The relapse prevention program consists of rehab specialists who will conduct assessments on residents at risk for substance abuse and alcohol problems, create individual treatment plans, follow up on residents involved in the relapse program, assist in prevention program development, facilitate cognitive behavioral interventions, and facilitate ancillary programming that directly impacts criminogenic risk/need factors and substance abuse risk/need factors for residents that work in the community.</p> <p>Of the total, \$79,900 is ongoing personnel costs, \$6,800 is ongoing operating expenditures, and \$5,900 is onetime operating expenditures. The FTP is requested at 85% of paygrade K, which is \$25.09 per hour or \$52,200 in salary and \$27,700 in benefits.</p>					
Agency Request	1.00	0	92,600	0	92,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	91,100	0	91,100
15. Budget Realignment					All Programs
<p>The agency requests a net-zero change in appropriation to align with its anticipated expenditures.</p>					
Agency Request	0.00	(2,256,800)	146,400	0	(2,110,400)
Governor's Recommendation	0.00	(2,256,800)	146,400	0	(2,110,400)

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
17. Officer Starting Pay					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends increasing starting pay for correctional officers from \$23.00 to \$23.85 per hour and probation and parole officers from \$25.00 to \$25.85 per hour.</i>					
Governor's Recommendation	0.00	1,803,700	129,100	0	1,932,800

Budget Law Exemptions/Other Adjustments **ISCI, ICIO, Prisons Administration, SBWCC, PWCC**

The Permanent Building Fund Advisory Council FY 2025 recommendations for capital projects include \$25,000,000 for the South Boise Complex female prison additional funds and \$25,000,000 for the Governor's Initiative Project for IDOC's secure forensic facility. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include \$1,315,600 for a restroom remodel, \$1,787,250 for two new visiting and programming buildings, \$522,500 for a new roof at the SWBCC, \$345,000 for ISCI upgrade exterior and building lighting, \$512,253 for lighting at PWCC, and to update an HVAC at the SICI main dorm. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends the renaming of the Correctional Alternative Placement Program to the Mountain View Transformation Center Program.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total					
Agency Request	1,588.50	155,916,700	20,319,500	2,004,700	178,240,900
Governor's Recommendation	1,588.50	157,788,000	20,465,000	2,005,200	180,258,200

Agency Request					
Change from Original App	28.00	2,475,300	4,142,600	9,400	6,627,300
% Change from Original App	1.8%	1.6%	25.6%	0.5%	3.9%
Governor's Recommendation					
Change from Original App	28.00	4,346,600	4,288,100	9,900	8,644,600
% Change from Original App	1.8%	2.8%	26.5%	0.5%	5.0%

County & Out-of-State Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	26,974,800	32,495,100	29,932,800	31,856,500	31,856,500
Percent Change:	0.0%	20.5%	(7.9%)	6.4%	6.4%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	26,974,800	32,495,100	29,932,800	31,856,500	31,856,500

Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

County & Out-of-State Placement

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	26,974,800	32,495,100	5,520,300 20.5%	29,932,800	31,856,500	31,856,500
Total:	26,974,800	32,495,100	5,520,300 20.5%	29,932,800	31,856,500	31,856,500

County & Out-of-State Placement

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	29,932,800	29,932,800	0.00	29,932,800	29,932,800
4. Population Driven Costs	0.00	1,095,600	1,095,600	0.00	1,095,600	1,095,600
FY 2024 Total Appropriation	0.00	31,028,400	31,028,400	0.00	31,028,400	31,028,400
Executive Carry Forward	0.00	3,505,700	3,505,700	0.00	3,505,700	3,505,700
FY 2024 Estimated Expenditures	0.00	34,534,100	34,534,100	0.00	34,534,100	34,534,100
Removal of Onetime Expenditures	0.00	(4,601,300)	(4,601,300)	0.00	(4,601,300)	(4,601,300)
FY 2025 Base	0.00	29,932,800	29,932,800	0.00	29,932,800	29,932,800
FY 2025 Program Maintenance	0.00	29,932,800	29,932,800	0.00	29,932,800	29,932,800
13. Population Driven Costs	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
FY 2025 Total	0.00	31,856,500	31,856,500	0.00	31,856,500	31,856,500
Change from Original Appropriation	0.00	1,923,700	1,923,700	0.00	1,923,700	1,923,700
% Change from Original Appropriation		6.4%	6.4%		6.4%	6.4%

County & Out-of-State Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded an increase for population driven costs in FY 2024.					
	0.00	29,932,800	0	0	29,932,800

4. Population Driven Costs

This request would align the department's FY 2024 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of August 2023, the department estimated an average daily count of 636 inmates in county jails at an average rate of \$72.09 per inmate per day in county jails in FY 2024. IDOC uses an average daily rate for county bed utilization but pays a rate of \$55.00 per inmate per day (<7 days), and \$75.00 per inmate per day (>7 days), for 365 days. Also, the department expected to house an average of 533 inmates per day in out-of-state beds at the cost of \$79.98 per day for 365 days. The forecast includes the FY 2023 rate for July and the remainder of the year at the newly forecasted rates. The total forecasted deficit in FY 2024 is \$1,095,600. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

The agency has a request to reduce the FY 2024 budget in the Medical Services Program by \$4,241,900. The total net request for population driven costs would be a reduction of \$3,146,300.

Agency Request	0.00	1,095,600	0	0	1,095,600
Governor's Recommendation	0.00	1,095,600	0	0	1,095,600

FY 2024 Total Appropriation					
Agency Request	0.00	31,028,400	0	0	31,028,400
Governor's Recommendation	0.00	31,028,400	0	0	31,028,400

Executive Carry Forward

The Department of Correction was approved by the Division of Financial Management for \$3,505,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for general services for multiple county jails.

Agency Request	0.00	3,505,700	0	0	3,505,700
Governor's Recommendation	0.00	3,505,700	0	0	3,505,700

FY 2024 Estimated Expenditures					
Agency Request	0.00	34,534,100	0	0	34,534,100
Governor's Recommendation	0.00	34,534,100	0	0	34,534,100

Removal of Onetime Expenditures

This decision unit removes onetime amounts for Executive Carry Forward and the FY 2024 requested supplemental.

Agency Request	0.00	(4,601,300)	0	0	(4,601,300)
Governor's Recommendation	0.00	(4,601,300)	0	0	(4,601,300)

FY 2025 Base					
Agency Request	0.00	29,932,800	0	0	29,932,800
Governor's Recommendation	0.00	29,932,800	0	0	29,932,800

FY 2025 Program Maintenance					
Agency Request	0.00	29,932,800	0	0	29,932,800
Governor's Recommendation	0.00	29,932,800	0	0	29,932,800

County & Out-of-State Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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13. Population Driven Costs

This request would align the department's FY 2025 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of August 2023, the department estimated an average daily count of 520 inmates in county jails at an average rate of \$74.50 per inmate per day in county jails in FY 2025. IDOC uses an average daily rate for county bed utilization but pays a rate of \$57.50 per inmate per day (<7 days), and \$77.50 per inmate per day (>7 days), for 365 days. Also, the department expected to house an average of 560 inmates per day in out-of-state beds at the cost of \$81.98 per day for 365 days. The total projected cost for county and out-of-state beds in FY 2025 is \$31,856,500. The department currently has an FY 2025 Base appropriation of \$29,932,800 for these costs, leaving a deficiency of \$1,923,700. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.

The agency has a request to reduce the FY 2025 budget in the Medical Services Program by \$4,899,100. The total net request for population driven costs would be a reduction of \$2,975,400.

Agency Request	0.00	1,923,700	0	0	1,923,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,923,700</i>	<i>0</i>	<i>0</i>	<i>1,923,700</i>

FY 2025 Total					
Agency Request	0.00	31,856,500	0	0	31,856,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>31,856,500</i>	<i>0</i>	<i>0</i>	<i>31,856,500</i>

Agency Request					
Change from Original App	0.00	1,923,700	0	0	1,923,700
% Change from Original App		6.4%			6.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>1,923,700</i>	<i>0</i>	<i>0</i>	<i>1,923,700</i>
<i>% Change from Original App</i>		<i>6.4%</i>			<i>6.4%</i>

Correctional Alternative Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	11,295,200	8,282,400	0	0	0
Dedicated	200,000	28,200	0	0	0
Total:	11,495,200	8,310,600	0	0	0
Percent Change:	0.0%	(27.7%)	(100.0%)	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,077,900	79,500	0	0	0
Operating Expenditures	9,917,300	8,190,500	0	0	0
Capital Outlay	500,000	40,600	0	0	0
Total:	11,495,200	8,310,600	0	0	0
Full-Time Positions (FTP)	17.00	17.00	0.00	0.00	0.00

Division Description

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program helps probation and parole officers more effectively manage their offenders and improve the transition from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings come from federal income tax avoidance in the financing, as these savings are being passed through to the state. It should also be noted that, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 of 2008. This granted the Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of \$50,416,900 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, on the sited property at Pleasant Valley and Kuna-Mora Road south of Boise. This facility was completed and operational in July of 2010. S1420 of 2022 provided \$10,738,000 to payoff the lease purchase agreement.

The facility provides reentry and diversionary programming to help offenders with substance abuse or cognitive issues before being released in the community. This is an intensive programming facility that provides full-time program participation to the offenders housed there. Reentry offenders move to CAPP from other facilities to receive a 120-day, intensive reentry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day intensive cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation and receive an intensive 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation.

During the 2023 Legislative session the Legislature approved IDOC taking over the Correctional Alternative Placement Program. At that time, the budgeted program was moved under the State Prisons Division.

Community Corrections

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Community Supervision	43,946,500	43,207,400	47,652,000	50,296,100	50,797,900
Community Reentry Centers	9,763,200	10,308,900	10,497,400	15,278,900	15,335,000
Total:	53,709,700	53,516,300	58,149,400	65,575,000	66,132,900
BY FUND CATEGORY					
General	39,241,200	40,520,700	42,806,900	47,086,400	47,521,000
Dedicated	13,391,300	12,437,800	14,260,200	17,404,800	17,528,200
Federal	1,077,200	557,800	1,082,300	1,083,800	1,083,700
Total:	53,709,700	53,516,300	58,149,400	65,575,000	66,132,900
Percent Change:	0.0%	(0.4%)	8.7%	12.8%	13.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	36,939,100	37,645,700	40,757,400	45,610,000	46,167,900
Operating Expenditures	15,760,400	14,692,600	15,553,600	16,625,100	16,625,100
Capital Outlay	610,200	963,100	438,400	1,939,900	1,939,900
Trustee/Benefit	400,000	214,900	1,400,000	1,400,000	1,400,000
Total:	53,709,700	53,516,300	58,149,400	65,575,000	66,132,900
Full-Time Positions (FTP)	469.43	469.43	467.35	511.35	511.35

Division Description

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the state.

Seven Community Intervention Stations (CISs) statewide (one in each judicial district) provide short-term, outpatient services to the supervised population, including individualized case management, cognitive behavioral intervention, substance use disorder treatment, day reporting, random substance use testing, and coordination of supportive services (e.g., housing, employment, transportation, etc.).

Residents of the five community reentry centers (CRCs) in Boise (x2), Nampa, Idaho Falls, and Twin Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling. S1198 of 2019 appropriated \$12.2 million from the Permanent Building Fund for a sixth CRC in North Idaho.

Community Corrections

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	39,241,200	40,520,700	1,279,500 3.3%	42,806,900	47,086,400	47,521,000
State-Directed Opioid Settlement 22800	0	0	0 0.0%	0	600,000	597,100
Inmate Labor 28200	4,422,300	4,613,300	191,000 4.3%	4,472,300	7,093,300	7,086,600
Parolee Supervision 28400	8,261,000	7,170,600	(1,090,400) (13.2%)	8,893,300	8,614,100	8,730,000
Drug and Mental Health Court Supervision 34001	583,700	531,300	(52,400) (9.0%)	654,000	667,200	683,600
Miscellaneous Revenue 34900	105,600	106,100	500 0.5%	118,000	430,200	430,900
Penitentiary Endowment Income 48105	18,700	16,500	(2,200) (11.8%)	122,600	0	0
Federal Grant 34800	1,077,200	557,800	(519,400) (48.2%)	1,082,300	1,083,800	1,083,700
Total:	53,709,700	53,516,300	(193,400) (0.4%)	58,149,400	65,575,000	66,132,900

Community Corrections

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	467.35	42,806,900	58,149,400	467.35	42,806,900	58,149,400
2. Expand Community Reentry Program	16.00	0	800,600	16.00	0	798,000
FY 2024 Total Appropriation	483.35	42,806,900	58,950,000	483.35	42,806,900	58,947,400
Executive Carry Forward	0.00	506,300	642,600	0.00	506,300	642,600
FY 2024 Estimated Expenditures	483.35	43,313,200	59,592,600	483.35	43,313,200	59,590,000
Removal of Onetime Expenditures	(16.00)	(506,300)	(2,400,700)	(16.00)	(506,300)	(2,398,100)
FY 2025 Base	467.35	42,806,900	57,191,900	467.35	42,806,900	57,191,900
Personnel Benefit Costs	0.00	398,900	508,100	0.00	(131,900)	(165,700)
Inflationary Adjustments	0.00	21,900	114,000	0.00	21,900	114,000
Replacement Items	0.00	0	799,300	0.00	0	799,300
Statewide Cost Allocation	0.00	121,200	155,200	0.00	121,200	155,200
Change in Employee Compensation	0.00	277,900	353,500	0.00	853,200	1,080,400
FY 2025 Program Maintenance	467.35	43,626,800	59,122,000	467.35	43,671,300	59,175,100
2. Expand Community Reentry Program	16.00	0	1,408,600	16.00	0	1,389,200
4. Probation and Parole Officers	6.00	901,000	901,000	6.00	907,900	907,900
11. Pocatello Reentry Operations	20.00	1,458,600	2,456,600	20.00	1,457,100	2,453,900
15. Budget Realignment	0.00	1,100,000	1,086,800	0.00	1,100,000	1,086,800
16. Treatment of Behavioral Health - Opioid	2.00	0	600,000	2.00	0	597,100
17. Officer Starting Pay	0.00	0	0	0.00	384,700	522,900
FY 2025 Total	511.35	47,086,400	65,575,000	511.35	47,521,000	66,132,900
Change from Original Appropriation	44.00	4,279,500	7,425,600	44.00	4,714,100	7,983,500
% Change from Original Appropriation		10.0%	12.8%		11.0%	13.7%

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded five line items in FY 2024: these included a pay increase for residents, expanded drug testing, additional funds for transitional housing, an increase for inflation and DHR consolidation.					
	467.35	42,806,900	14,260,200	1,082,300	58,149,400

2. Expand Community Reentry Program

Community Reentry Centers

The agency requests 16.00 FTP and \$800,600 from dedicated funds to expand the community reentry program. The expanded community reentry (XCRC) program allows residents leaving prison to live in their own homes 6-months prior to release. In the XCRC program one probation and parole officer can supervise 25 residents. IDOC requests 16.00 FTP, of which seven are probation and parole officers, seven are technical record specialists to assist in the increased administrative work, and two section supervisors. This request would include one probation and parole officer and one technical records specialist in each judicial district throughout the state. This request is in conjunction with the request to decrease the appropriation in the Medical Services Program as the per diem for XCRC is \$6.65 per day rather than \$84.80 in IDOC's custody.

2.00 FTP for Probation and Parole Section Supervisors, 85% of policy at pay grade M,
 7.00 FTP for Probation and Parole Officer Sr. positions, 88% of policy at pay grade K, and
 7.00 FTP Probation and Parole Specialists (TRS2) positions, 85% of policy at pay grade I.

This request includes the personnel costs for the remainder of FY 2024 and there is a corresponding FY 2025 enhancement for an ongoing appropriation.

Agency Request	16.00	0	800,600	0	800,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	16.00	0	798,000	0	798,000

FY 2024 Total Appropriation					
Agency Request	483.35	42,806,900	15,060,800	1,082,300	58,950,000
Governor's Recommendation	483.35	42,806,900	15,058,200	1,082,300	58,947,400

Executive Carry Forward

Community Supervision, Community Reentry

The Community Corrections Division was approved by the Division of Financial Management for \$642,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for professional services, equipment, resident supplies, repair and maintenance, and administrative supplies.

Agency Request	0.00	506,300	136,300	0	642,600
Governor's Recommendation	0.00	506,300	136,300	0	642,600

FY 2024 Estimated Expenditures					
Agency Request	483.35	43,313,200	15,197,100	1,082,300	59,592,600
Governor's Recommendation	483.35	43,313,200	15,194,500	1,082,300	59,590,000

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2024 for line items, replacement items, and Executive Carry Forward.

Agency Request	(16.00)	(506,300)	(1,894,400)	0	(2,400,700)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	(16.00)	(506,300)	(1,891,800)	0	(2,398,100)

FY 2025 Base					
Agency Request	467.35	42,806,900	13,302,700	1,082,300	57,191,900
Governor's Recommendation	467.35	42,806,900	13,302,700	1,082,300	57,191,900

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	398,900	108,400	800	508,100
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.</i>					
Governor's Recommendation	0.00	(131,900)	(33,100)	(700)	(165,700)
Inflationary Adjustments			Community Supervision, Community Reentry		
The division requests \$114,000 for inflationary adjustments, which includes \$96,000 in general inflation for repair and maintenance, supplies, fuel and lubricants, and utilities; and \$18,000 for contract inflation for six contracts, which in total will increase from \$662,100 to \$680,100.					
Agency Request	0.00	21,900	92,100	0	114,000
Governor's Recommendation	0.00	21,900	92,100	0	114,000
Replacement Items			Community Supervision, Community Reentry		
The Community Corrections Division requests \$799,300 to replace ballistic vests, office equipment, communication equipment, computer equipment, furniture, 13 vehicles, a generator, mattresses, washers and dryers, concrete, radios, and kitchen equipment.					
Agency Request	0.00	0	799,300	0	799,300
Governor's Recommendation	0.00	0	799,300	0	799,300
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$155,200.					
Agency Request	0.00	121,200	34,000	0	155,200
Governor's Recommendation	0.00	121,200	34,000	0	155,200
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	277,900	74,900	700	353,500
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	853,200	225,100	2,100	1,080,400
FY 2025 Program Maintenance					
Agency Request	467.35	43,626,800	14,411,400	1,083,800	59,122,000
Governor's Recommendation	467.35	43,671,300	14,420,100	1,083,700	59,175,100

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Expand Community Reentry Program

Community Reentry Centers

The agency requests 16.00 FTP and \$1,408,600 ongoing from dedicated funds to expand the community reentry program. The expanded community reentry (XCRC) program allows residents leaving prison to live in their own homes 6-months prior to release. In the XCRC program one probation and parole officer can supervise 25 residents. IDOC requests 16.00 FTP, of which seven are probation and parole officers, seven are technical record specialists to assist in the increased administrative work, and two section supervisors. This request would include one probation and parole officer and one technical records specialist in each judicial district throughout the state. This request is in conjunction with the request to decrease the appropriation in the Medical Services Program, as the per diem for XCRC is \$6.65 per day rather than \$84.80 in IDOC's custody.

Agency Request	16.00	0	1,408,600	0	1,408,600
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	16.00	0	1,389,200	0	1,389,200
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4. Probation and Parole Officers

Community Supervision

The agency requests 6.00 FTP and \$901,000 for probation and parole officers for districts 3 and 4 and additional lease costs for the Boise and Nampa offices. These positions would be used when other probation and parole officers are on military leave, take vacations, or use leave. If the positions are approved, the agency will need additional space to house the new employees. This request includes \$125,600 ongoing for travel, fuel, and the increase in office space costs.

The 6.00 FTP are requested at 80% of policy in paygrade K, which is \$25.00 per hour or \$52,000 in salary and \$28,700 in benefits.

Agency Request	6.00	901,000	0	0	901,000
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	6.00	907,900	0	0	907,900
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Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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11. Pocatello Reentry Operations

Community Reentry Centers

The agency requests 27.00 FTP and \$3,107,100 for operations at the Pocatello Community Reentry Center (CRC) expected to open in the Spring of 2024. This request includes 7.00 FTP and \$650,500 in the Management Services Program and 20.00 FTP and \$2,456,600 in the Community Reentry Centers Program. The Legislature passed H791 of 2022, which funded the construction to the Pocatello CRC. This request would fund the FTP to operate the CRC. CRCs are residential facilities that allow residents nearing release of their sentence the opportunity to work in the community and prepare for a positive transition into the community upon release.

The Management Services Program requests 7.00 FTP and \$650,500 from the General Fund, of which, \$630,000 is in ongoing personnel costs, \$6,300 in ongoing operating expenditures, and \$14,200 in onetime operating expenditures. These positions will provide administrative and fiscal.

- 1.00 FTP for a Buyer, pay grade J, \$22.31/hour;
- 1.00 FTP Grants Contract Program Specialist, paygrade J, \$22.31/hour;
- 2.00 FTP Technical Records Specialist 2, pay grade I, \$20.03/hour;
- 1.00 FTP Financial Specialist, pay grade K, \$25.09/hour;
- 1.00 FTP Deputy Warden, pay grade P, \$54.33/hour; and
- 1.00 FTP Project Manager 3, pay grade P, \$54.33/hour.

The Community Reentry Program requests 20.00 FTP and \$2,456,600, of which 1.00 FTP and \$72,600 in on ongoing personnel costs, and \$1,386,000 is onetime from the General Fund; and 19.00 FTP and \$573,700 is ongoing personnel costs and 157,200 in ongoing operating expenditures from dedicated funds.

- 1.00 FTP Technical Records Specialist 3, pay grade J, \$26.25/hour;
- 1.00 FTP Correctional Manager 2, pay grade N, \$35.23/ hour; and
- 1.00 FTP Administrative Assistant 2, pay grade I, \$20.03/hour.

The below FTP are requested to be hired January 2, 2025 and an annualization of the remaining salary will be included in the FY 2026 budget request.

- 2.00 FTP Correctional Corporal, pay grade K, \$25.94/hour;
- 1.00 FTP Correctional Sergeant, pay grade L, \$28.49/hour;
- 10.00 FTP Correctional Officers, pay grade J, \$23.00/hour;
- 2.00 FTP Correctional Case Manager, pay grade K, \$25.09/hour;
- 1.00 FTP Employment Coordinator, pay grade K, \$25.09/hour; and
- 1.00 FTP Correctional Specialist, pay grade K, \$25.94/hour.

Agency Request	20.00	1,458,600	998,000	0	2,456,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>20.00</i>	<i>1,457,100</i>	<i>996,800</i>	<i>0</i>	<i>2,453,900</i>

15. Budget Realignment

Community Supervision, Community Reentry

The agency requests a net-zero change in appropriation to align with its anticipated expenditures.

Agency Request	0.00	1,100,000	(13,200)	0	1,086,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,100,000</i>	<i>(13,200)</i>	<i>0</i>	<i>1,086,800</i>

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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16. Treatment of Behavioral Health - Opioid

Community Reentry Centers

The agency requests 2.00 FTP and \$600,000 from the State-Directed Opioid Settlement Fund to create a pilot program for medications for opioid use disorder while people are incarcerated. This request would allow IDOC to hire two case manager level positions to coordinate community treatment for those leaving prison. The FTP includes two correctional case managers in pay grade K.

Analyst Note: The State Directed Opioid Fund is a new fund defined in Section 57-825, Idaho Code which states:

STATE-DIRECTED OPIOID SETTLEMENT FUND — USE OF FUND MONEYS — RECOMMENDATIONS.

(1) There is hereby established in the state treasury the state-directed opioid settlement fund, to be managed by the state treasurer. Moneys in the fund shall consist of:

(a) Moneys received by the state of Idaho pursuant to settlements and judgments obtained by the state relating to opioids;

(b) Legislative appropriations to the fund;

(c) Any bequests or donations to the fund; and

(d) Interest earned on idle moneys in the fund.

(2) Moneys in the state-directed opioid settlement fund shall be used as determined by legislative appropriation, provided that such moneys must be used only in accordance with the terms of the applicable settlement or judgment and for purposes relating to opioid abuse prevention and recovery programs.

(3) The Idaho behavioral health council shall meet as necessary and make recommendations to the governor and the joint finance-appropriations committee as to how moneys from the state-directed opioid settlement fund should be used. Such recommendations must be submitted to the governor on or before September 1 in the year before the legislative session in which the Idaho behavioral health council recommendations are presented to the joint finance-appropriations committee.

Agency Request	2.00	0	600,000	0	600,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	597,100	0	597,100

17. Officer Starting Pay

Agency Request	0.00	0	0	0	0
<i>The Governor recommends increasing starting pay for correctional officers from \$23.00 to \$23.85 per hour and probation and parole officers from \$25.00 to \$25.85 per hour.</i>					
Governor's Recommendation	0.00	384,700	138,200	0	522,900

FY 2025 Total

Agency Request	511.35	47,086,400	17,404,800	1,083,800	65,575,000
Governor's Recommendation	511.35	47,521,000	17,528,200	1,083,700	66,132,900

Agency Request

Change from Original App	44.00	4,279,500	3,144,600	1,500	7,425,600
% Change from Original App	9.4%	10.0%	22.1%	0.1%	12.8%
<i>Governor's Recommendation</i>					
Change from Original App	44.00	4,714,100	3,268,000	1,400	7,983,500
% Change from Original App	9.4%	11.0%	22.9%	0.1%	13.7%

Community-Based Substance Abuse Treatment

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	4,466,200	4,194,600	3,564,700	3,708,700	3,713,000
Percent Change:	0.0%	(6.1%)	(15.0%)	4.0%	4.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,573,900	1,329,600	1,672,700	1,816,100	1,820,400
Operating Expenditures	45,800	38,000	45,500	46,100	46,100
Trustee/Benefit	2,846,500	2,827,000	1,846,500	1,846,500	1,846,500
Total:	4,466,200	4,194,600	3,564,700	3,708,700	3,713,000
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

Community-Based Substance Abuse Treatment

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	4,466,200	4,194,600	(271,600) (6.1%)	3,564,700	3,708,700	3,713,000
Total:	4,466,200	4,194,600	(271,600) (6.1%)	3,564,700	3,708,700	3,713,000

Community-Based Substance Abuse Treatment

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	18.00	3,564,700	3,564,700	18.00	3,564,700	3,564,700
FY 2025 Base	18.00	3,564,700	3,564,700	18.00	3,564,700	3,564,700
Personnel Benefit Costs	0.00	14,400	14,400	0.00	(12,000)	(12,000)
Statewide Cost Allocation	0.00	600	600	0.00	600	600
Change in Employee Compensation	0.00	15,400	15,400	0.00	46,100	46,100
FY 2025 Program Maintenance	18.00	3,595,100	3,595,100	18.00	3,599,400	3,599,400
15. Budget Realignment	0.00	113,600	113,600	0.00	113,600	113,600
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	18.00	3,708,700	3,708,700	18.00	3,713,000	3,713,000
Change from Original Appropriation	0.00	144,000	144,000	0.00	148,300	148,300
% Change from Original Appropriation		4.0%	4.0%		4.2%	4.2%

Community-Based Substance Abuse Treatment

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved two line items for FY 2024, which included a reduction of \$1,000,000 with a corresponding increase in the community supervision program, and DHR consolidation.					
	18.00	3,564,700	0	0	3,564,700
FY 2025 Base					
Agency Request	18.00	3,564,700	0	0	3,564,700
Governor's Recommendation	18.00	3,564,700	0	0	3,564,700

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	14,400	0	0	14,400
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.

Governor's Recommendation	0.00	(12,000)	0	0	(12,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$600.

Agency Request	0.00	600	0	0	600
Governor's Recommendation	0.00	600	0	0	600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	15,400	0	0	15,400
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule.

Governor's Recommendation	0.00	46,100	0	0	46,100
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FY 2025 Program Maintenance					
Agency Request	18.00	3,595,100	0	0	3,595,100
Governor's Recommendation	18.00	3,599,400	0	0	3,599,400

15. Budget Realignment

The agency requests a net-zero change in appropriation to align with its anticipated expenditures.

Agency Request	0.00	113,600	0	0	113,600
Governor's Recommendation	0.00	113,600	0	0	113,600

Budget Law Exemptions/Other Adjustments

The agency requests to change the name of this program from Community-Based Substance Abuse Treatment to Community-Based Substance Use Disorder Treatment.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Community-Based Substance Abuse Treatment

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	18.00	3,708,700	0	0	3,708,700
<i>Governor's Recommendation</i>	<i>18.00</i>	<i>3,713,000</i>	<i>0</i>	<i>0</i>	<i>3,713,000</i>
Agency Request					
Change from Original App	0.00	144,000	0	0	144,000
% Change from Original App	0.0%	4.0%			4.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>148,300</i>	<i>0</i>	<i>0</i>	<i>148,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>4.2%</i>			<i>4.2%</i>

Medical Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	65,811,800	53,298,000	68,528,100	63,629,000	63,629,000
Dedicated	135,000	900	135,000	135,000	135,000
Total:	65,946,800	53,298,900	68,663,100	63,764,000	63,764,000
Percent Change:	0.0%	(19.2%)	28.8%	(7.1%)	(7.1%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	65,946,800	53,298,900	68,663,100	63,764,000	63,764,000

Division Description

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAPP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

Medical Services

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	65,811,800	53,298,000	(12,513,800) (19.0%)	68,528,100	63,629,000	63,629,000
Miscellaneous Revenue 34900	135,000	900	(134,100) (99.3%)	135,000	135,000	135,000
Total:	65,946,800	53,298,900	(12,647,900) (19.2%)	68,663,100	63,764,000	63,764,000

Medical Services

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	68,528,100	68,663,100	0.00	68,528,100	68,663,100
5. Medical Contract Adjustment	0.00	(4,241,900)	(4,241,900)	0.00	(4,241,900)	(4,241,900)
FY 2024 Total Appropriation	0.00	64,286,200	64,421,200	0.00	64,286,200	64,421,200
Executive Carry Forward	0.00	4,850,000	4,850,000	0.00	4,850,000	4,850,000
FY 2024 Estimated Expenditures	0.00	69,136,200	69,271,200	0.00	69,136,200	69,271,200
Removal of Onetime Expenditures	0.00	(4,850,000)	(4,850,000)	0.00	(4,850,000)	(4,850,000)
Base Adjustments	0.00	4,241,900	4,241,900	0.00	4,241,900	4,241,900
FY 2025 Base	0.00	68,528,100	68,663,100	0.00	68,528,100	68,663,100
FY 2025 Program Maintenance	0.00	68,528,100	68,663,100	0.00	68,528,100	68,663,100
14. Medical Contract Adjustment	0.00	(4,899,100)	(4,899,100)	0.00	(4,899,100)	(4,899,100)
FY 2025 Total	0.00	63,629,000	63,764,000	0.00	63,629,000	63,764,000
Change from Original Appropriation	0.00	(4,899,100)	(4,899,100)	0.00	(4,899,100)	(4,899,100)
% Change from Original Appropriation		(7.1%)	(7.1%)		(7.1%)	(7.1%)

Medical Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
There were no line item enhancements funded in the Medical Services Division in FY 2024.					
	0.00	68,528,100	135,000	0	68,663,100

5. Medical Contract Adjustment

The division requests a reduction of \$4,241,900 onetime in the current year to offset the population driven increase in the County and Out-of-State Placement Program. The agency forecasts a savings due to the change in the medical contract, as well as an expectation that the requested expanded community reentry center enhancement will be approved. The agency would see a savings in medical per diem if more residents are in the reentry program, rather than a state facility.

Agency Request	0.00	(4,241,900)	0	0	(4,241,900)
Governor's Recommendation	0.00	(4,241,900)	0	0	(4,241,900)

FY 2024 Total Appropriation					
Agency Request	0.00	64,286,200	135,000	0	64,421,200
Governor's Recommendation	0.00	64,286,200	135,000	0	64,421,200

Executive Carry Forward

The Department of Correction was approved by the Division of Financial Management for \$4,850,000 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for payments to the medical services provider.

Agency Request	0.00	4,850,000	0	0	4,850,000
Governor's Recommendation	0.00	4,850,000	0	0	4,850,000

FY 2024 Estimated Expenditures					
Agency Request	0.00	69,136,200	135,000	0	69,271,200
Governor's Recommendation	0.00	69,136,200	135,000	0	69,271,200

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2024 for Executive Carry Forward.

Agency Request	0.00	(4,850,000)	0	0	(4,850,000)
Governor's Recommendation	0.00	(4,850,000)	0	0	(4,850,000)

Base Adjustments

There is a base increase of \$4,241,900 to restore the onetime reduction requested as a supplemental.

Agency Request	0.00	4,241,900	0	0	4,241,900
Governor's Recommendation	0.00	4,241,900	0	0	4,241,900

FY 2025 Base					
Agency Request	0.00	68,528,100	135,000	0	68,663,100
Governor's Recommendation	0.00	68,528,100	135,000	0	68,663,100

FY 2025 Program Maintenance					
Agency Request	0.00	68,528,100	135,000	0	68,663,100
Governor's Recommendation	0.00	68,528,100	135,000	0	68,663,100

14. Medical Contract Adjustment

The agency requests a reduction of \$4,899,100 ongoing from the General Fund for an adjustment to the medical contract. The agency forecasts a savings due to the change in the medical contract as well as an expectation that the requested expanded community reentry center enhancement will be approved. The agency will see a savings in medical per diem if more residents are in the reentry program rather than a state facility.

Agency Request	0.00	(4,899,100)	0	0	(4,899,100)
Governor's Recommendation	0.00	(4,899,100)	0	0	(4,899,100)

FY 2025 Total					
Agency Request	0.00	63,629,000	135,000	0	63,764,000
Governor's Recommendation	0.00	63,629,000	135,000	0	63,764,000

Medical Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	(4,899,100)	0	0	(4,899,100)
% Change from Original App		(7.1%)	0.0%		(7.1%)
<i>Governor's Recommendation</i>					
Change from Original App	0.00	(4,899,100)	0	0	(4,899,100)
% Change from Original App		(7.1%)	0.0%		(7.1%)

Commission of Pardons & Parole

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	3,746,200	3,405,900	4,018,300	4,153,100	4,153,400
Dedicated	70,700	57,900	70,700	70,700	70,700
Federal	62,600	50,000	50,000	0	0
Total:	3,879,500	3,513,800	4,139,000	4,223,800	4,224,100
Percent Change:	0.0%	(9.4%)	17.8%	2.0%	2.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,077,000	2,774,200	3,306,800	3,372,000	3,372,300
Operating Expenditures	789,900	723,900	832,200	851,800	851,800
Capital Outlay	12,600	15,700	0	0	0
Total:	3,879,500	3,513,800	4,139,000	4,223,800	4,224,100
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00

Division Description

The Idaho Commission of Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The commission's goal is to provide the highest degree of protection to the community while providing offenders the opportunity to become responsible members of society. The seven commission members are appointed by the Governor to three-year terms and are subject to confirmation by the Idaho Senate.

Commission of Pardons & Parole

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	3,746,200	3,405,900	(340,300) (9.1%)	4,018,300	4,153,100	4,153,400
Miscellaneous Revenue 34900	70,700	57,900	(12,800) (18.1%)	70,700	70,700	70,700
ARPA State Fiscal Recovery 34430	62,600	50,000	(12,600) (20.1%)	50,000	0	0
Total:	3,879,500	3,513,800	(365,700) (9.4%)	4,139,000	4,223,800	4,224,100

Commission of Pardons & Parole

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	37.00	4,018,300	4,139,000	37.00	4,018,300	4,139,000
Executive Carry Forward	0.00	29,900	42,500	0.00	29,900	42,500
FY 2024 Estimated Expenditures	37.00	4,048,200	4,181,500	37.00	4,048,200	4,181,500
Removal of Onetime Expenditures	0.00	(42,500)	(55,100)	0.00	(42,500)	(55,100)
Base Adjustments	0.00	0	(50,000)	0.00	0	(50,000)
FY 2025 Base	37.00	4,005,700	4,076,400	37.00	4,005,700	4,076,400
Personnel Benefit Costs	0.00	39,600	39,600	0.00	(14,500)	(14,500)
Inflationary Adjustments	0.00	6,300	6,300	0.00	6,300	6,300
Replacement Items	0.00	12,600	12,600	0.00	12,600	12,600
Statewide Cost Allocation	0.00	13,300	13,300	0.00	13,300	13,300
Change in Employee Compensation	0.00	25,600	25,600	0.00	80,000	80,000
FY 2025 Program Maintenance	37.00	4,103,100	4,173,800	37.00	4,103,400	4,174,100
1. Extradition Costs	0.00	50,000	50,000	0.00	50,000	50,000
FY 2025 Total	37.00	4,153,100	4,223,800	37.00	4,153,400	4,224,100
Change from Original Appropriation	0.00	134,800	84,800	0.00	135,100	85,100
% Change from Original Appropriation		3.4%	2.0%		3.4%	2.1%

Commission of Pardons & Parole

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one line item for FY 2024, which included \$23,100 to increase the pay of a research analyst position.					
	37.00	4,018,300	70,700	50,000	4,139,000
Executive Carry Forward					
The Commission of Pardons and Parole was approved by the Division of Financial Management for \$42,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for solar window shades, building services, divider wall sound modification, laptops, ceiling microphones, and docking stations.					
Agency Request	0.00	29,900	0	12,600	42,500
Governor's Recommendation	0.00	29,900	0	12,600	42,500
FY 2024 Estimated Expenditures					
Agency Request	37.00	4,048,200	70,700	62,600	4,181,500
Governor's Recommendation	37.00	4,048,200	70,700	62,600	4,181,500
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2024 for replacement items and Executive Carry Forward.					
Agency Request	0.00	(42,500)	0	(12,600)	(55,100)
Governor's Recommendation	0.00	(42,500)	0	(12,600)	(55,100)
Base Adjustments					
This decision unit removes \$50,000 from the ARPA State Fiscal Recovery Fund from the base appropriation. This has been added to the base for the last two years for extradition costs.					
Agency Request	0.00	0	0	(50,000)	(50,000)
Governor's Recommendation	0.00	0	0	(50,000)	(50,000)
FY 2025 Base					
Agency Request	37.00	4,005,700	70,700	0	4,076,400
Governor's Recommendation	37.00	4,005,700	70,700	0	4,076,400
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	39,600	0	0	39,600
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.</i>					
Governor's Recommendation	0.00	(14,500)	0	0	(14,500)
Inflationary Adjustments					
The division requests \$6,300 in ongoing operating expenditures from the General Fund for an increase to its building lease.					
Agency Request	0.00	6,300	0	0	6,300
Governor's Recommendation	0.00	6,300	0	0	6,300
Replacement Items					
The Commission requests \$12,600 to replace nine laptops.					
Agency Request	0.00	12,600	0	0	12,600
Governor's Recommendation	0.00	12,600	0	0	12,600

Commission of Pardons & Parole

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$12,900, State Controller fees will decrease by \$5,800, and Office of Information Technology Services billings will increase by \$6,200, for a net increase of \$13,300.					
Agency Request	0.00	13,300	0	0	13,300
Governor's Recommendation	0.00	13,300	0	0	13,300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	25,600	0	0	25,600
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	80,000	0	0	80,000

FY 2025 Program Maintenance					
Agency Request	37.00	4,103,100	70,700	0	4,173,800
Governor's Recommendation	37.00	4,103,400	70,700	0	4,174,100

1. Extradition Costs

The agency requests \$50,000 in onetime operating expenditures from the General Fund for extradition transport costs. Idaho parolees that were approved for supervision in other states pursuant to interstate compact, but violate the terms of their supervision, are extradited back to Idaho. The Northwest Shuttle Service extradites parolees from 15 states back to Idaho at no cost to the commission. Those outside of these states are extradited by private prisoner transport companies at an average cost of \$1,800 per parolee. The agency currently has an ongoing appropriation of \$70,700 from the Miscellaneous Revenue Fund to offset extradition costs. However, in FY 2020 the Northwest Shuttle Service suspended operations due to COVID-19, which has indefinitely increased the commission's share of extradition costs. The agency received \$50,000 annually from the Federal COVID-19 Relief Fund to offset the new costs during FY 2021 and FY 2022. The agency received \$50,000 annually from the ARPA State Fiscal Recovery Fund to offset these costs during FY 2023 and FY 2024.

Agency Request	0.00	50,000	0	0	50,000
Governor's Recommendation	0.00	50,000	0	0	50,000

FY 2025 Total					
Agency Request	37.00	4,153,100	70,700	0	4,223,800
Governor's Recommendation	37.00	4,153,400	70,700	0	4,224,100

Agency Request

Change from Original App	0.00	134,800	0	(50,000)	84,800
% Change from Original App	0.0%	3.4%	0.0%	(100.0%)	2.0%

Governor's Recommendation

Change from Original App	0.00	135,100	0	(50,000)	85,100
% Change from Original App	0.0%	3.4%	0.0%	(100.0%)	2.1%

Idaho Legislative Budget Book

Judicial Branch

2024 Legislative Session

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Judicial Branch

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Court Operations	104,392,400	76,622,200	87,501,300	97,518,000	97,369,900
Guardian Ad Litem Program	2,093,400	2,103,400	2,695,300	2,912,600	2,912,300
Judicial Council	130,800	102,900	130,800	163,600	163,200
Total:	106,616,600	78,828,500	90,327,400	100,594,200	100,445,400
BY FUND CATEGORY					
General	58,961,600	57,726,500	62,453,600	72,648,400	72,452,300
Dedicated	25,734,200	19,340,100	25,912,400	25,997,600	26,040,800
Federal	21,920,800	1,761,900	1,961,400	1,948,200	1,952,300
Total:	106,616,600	78,828,500	90,327,400	100,594,200	100,445,400
Percent Change:	0.0%	(26.1%)	14.6%	11.4%	11.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	62,319,800	55,118,400	62,994,200	65,613,000	65,464,100
Operating Expenditures	31,073,400	15,468,300	14,792,100	21,702,000	21,702,100
Capital Outlay	5,642,300	2,322,400	4,358,100	4,879,200	4,879,200
Trustee/Benefit	7,581,100	5,919,400	8,183,000	8,400,000	8,400,000
Total:	106,616,600	78,828,500	90,327,400	100,594,200	100,445,400
Full-Time Positions (FTP)	400.00	400.00	402.00	418.00	418.00

Department Description

Idaho's Judicial Department is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform statewide rules and procedures.

For budgeting purposes, the Judicial Department is composed of three divisions: Court Operations, the Guardian Ad Litem Program, and Judicial Council.

Judicial Branch

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	402.00	62,453,600	90,327,400	402.00	62,453,600	90,327,400
Prior Year Reappropriation	0.00	0	18,988,700	0.00	0	18,988,700
FY 2024 Total Appropriation	402.00	62,453,600	109,316,100	402.00	62,453,600	109,316,100
Executive Carry Forward	0.00	288,000	288,000	0.00	288,000	288,000
FY 2024 Estimated Expenditures	402.00	62,741,600	109,604,100	402.00	62,741,600	109,604,100
Removal of Onetime Expenditures	0.00	(2,387,800)	(21,502,000)	0.00	(2,387,800)	(21,502,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	402.00	60,353,800	88,102,100	402.00	60,353,800	88,102,100
Personnel Benefit Costs	0.00	515,700	626,800	0.00	60,500	45,400
Replacement Items	0.00	1,460,900	1,460,900	0.00	1,460,900	1,460,900
Statewide Cost Allocation	0.00	80,600	80,600	0.00	80,600	80,600
Change in Employee Compensation	0.00	161,600	248,000	0.00	445,300	704,200
FY 2025 Program Maintenance	402.00	62,572,600	90,518,400	402.00	62,401,100	90,393,200
Line Items						
Court Operations						
1. Court Technology Support	11.00	9,042,700	9,042,700	11.00	9,025,500	9,026,500
2. Statewide Administrative Support	5.00	783,700	783,700	5.00	776,300	776,300
Guardian Ad Litem Program						
4. Guardian Ad Litem Support Increase	0.00	217,000	217,000	0.00	217,000	217,000
Judicial Council						
3. Judicial Council Support Increase	0.00	32,400	32,400	0.00	32,400	32,400
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	418.00	72,648,400	100,594,200	418.00	72,452,300	100,445,400
Chg from FY 2024 Orig Approp.	16.00	10,194,800	10,266,800	16.00	9,998,700	10,118,000
% Chg from FY 2024 Orig Approp.	4.0%	16.3%	11.4%	4.0%	16.0%	11.2%

Court Operations

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Supreme Court	31,460,500	12,048,900	13,233,700	21,538,000	21,551,100
Court of Appeals	2,371,200	2,237,100	2,422,000	2,452,500	2,450,600
District Courts	38,842,800	35,195,500	39,536,400	40,985,500	40,972,400
Magistrate Division	23,590,200	21,355,200	24,206,000	24,508,600	24,368,800
Water Adjudication	996,200	825,300	864,300	878,300	881,900
Community-Based Substance Abuse	5,949,600	3,811,300	5,957,000	5,961,900	5,963,200
Senior Judges	1,181,900	1,148,900	1,281,900	1,193,200	1,181,900
Total:	104,392,400	76,622,200	87,501,300	97,518,000	97,369,900
BY FUND CATEGORY					
General	56,737,400	55,520,200	59,627,500	69,572,200	69,376,800
Dedicated	25,734,200	19,340,100	25,912,400	25,997,600	26,040,800
Federal	21,920,800	1,761,900	1,961,400	1,948,200	1,952,300
Total:	104,392,400	76,622,200	87,501,300	97,518,000	97,369,900
Percent Change:	0.0%	(26.6%)	14.2%	11.4%	11.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	62,301,300	55,081,500	62,957,500	65,573,100	65,424,900
Operating Expenditures	30,944,400	15,375,600	14,681,300	21,561,300	21,561,400
Capital Outlay	5,642,300	2,322,400	4,358,100	4,879,200	4,879,200
Trustee/Benefit	5,504,400	3,842,700	5,504,400	5,504,400	5,504,400
Total:	104,392,400	76,622,200	87,501,300	97,518,000	97,369,900
Full-Time Positions (FTP)	400.00	400.00	402.00	418.00	418.00

Division Description

The Court Operations Division is composed of seven budgeted programs as follows:

SUPREME COURT: The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative apportionment.

COURT OF APPEALS: This court is assigned cases from the Idaho Supreme Court. It has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

DISTRICT COURTS: These courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

MAGISTRATE DIVISION: Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

WATER ADJUDICATION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT: Through this program, funds are appropriated for distribution to problem-solving courts statewide.

SENIOR JUDGES: This program accounts for senior judge days separate from the agency's other activities.

Court Operations

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	56,737,400	55,520,200	(1,217,200) (2.1%)	59,627,500	69,572,200	69,376,800
Substance Abuse Treatment 18200	4,901,600	2,763,300	(2,138,300) (43.6%)	4,909,000	4,913,900	4,915,200
State-Directed Opioid Settlement 22800	0	0	0 0.0%	390,800	290,900	291,800
Court Technology 31400	11,385,900	8,619,000	(2,766,900) (24.3%)	11,065,500	11,181,300	11,204,600
Drug Court, Mental Health Court and Family Court Services 34000	8,122,700	6,939,900	(1,182,800) (14.6%)	8,214,100	8,274,000	8,288,900
Guardianship Pilot Project 34100	405,500	405,500	0 0.0%	414,500	419,000	421,800
Senior Magistrate Judges 34700	600,000	593,700	(6,300) (1.1%)	600,000	600,000	600,000
Miscellaneous Revenue 34900	318,500	18,700	(299,800) (94.1%)	318,500	318,500	318,500
ARPA State Fiscal Recovery 34430	19,990,500	1,001,800	(18,988,700) (95.0%)	0	0	0
Federal Grant 34800	1,930,300	760,100	(1,170,200) (60.6%)	1,961,400	1,948,200	1,952,300
Total:	104,392,400	76,622,200	(27,770,200) (26.6%)	87,501,300	97,518,000	97,369,900

Court Operations

Comparative Summary

Analyst: Hibbard

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	402.00	59,627,500	87,501,300	402.00	59,627,500	87,501,300
Prior Year Reappropriation	0.00	0	18,988,700	0.00	0	18,988,700
FY 2024 Total Appropriation	402.00	59,627,500	106,490,000	402.00	59,627,500	106,490,000
Executive Carry Forward	0.00	288,000	288,000	0.00	288,000	288,000
FY 2024 Estimated Expenditures	402.00	59,915,500	106,778,000	402.00	59,915,500	106,778,000
Removal of Onetime Expenditures	0.00	(2,387,800)	(21,502,000)	0.00	(2,387,800)	(21,502,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	402.00	57,527,700	85,276,000	402.00	57,527,700	85,276,000
Personnel Benefit Costs	0.00	515,700	626,800	0.00	60,500	45,400
Replacement Items	0.00	1,460,900	1,460,900	0.00	1,460,900	1,460,900
Statewide Cost Allocation	0.00	80,600	80,600	0.00	80,600	80,600
Change in Employee Compensation	0.00	160,900	247,300	0.00	445,300	704,200
FY 2025 Program Maintenance	402.00	59,745,800	87,691,600	402.00	59,575,000	87,567,100
1. Court Technology Support	11.00	9,042,700	9,042,700	11.00	9,025,500	9,026,500
2. Statewide Administrative Support	5.00	783,700	783,700	5.00	776,300	776,300
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	418.00	69,572,200	97,518,000	418.00	69,376,800	97,369,900
Change from Original Appropriation	16.00	9,944,700	10,016,700	16.00	9,749,300	9,868,600
% Change from Original Appropriation		16.7%	11.4%		16.4%	11.3%

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded eight enhancements for FY 2024: these included funding for judicial compensation, court technology support, court technology personnel, county courtroom improvements, a jury selection system for counties, court reporter support services, Opioid Settlement Fund recommendations, and criminal history records.					
	402.00	59,627,500	25,912,400	1,961,400	87,501,300

Prior Year Reappropriation

The Judicial Branch was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the ARPA State Fiscal Recovery Fund from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	0	18,988,700	18,988,700
Governor's Recommendation	0.00	0	0	18,988,700	18,988,700

FY 2024 Total Appropriation					
Agency Request	402.00	59,627,500	25,912,400	20,950,100	106,490,000
Governor's Recommendation	402.00	59,627,500	25,912,400	20,950,100	106,490,000

Executive Carry Forward

The Judicial Branch was approved by the Division of Financial Management for \$288,000 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered for consulting contracts with Information Services Group Public Sector and Korn Ferry.

Agency Request	0.00	288,000	0	0	288,000
Governor's Recommendation	0.00	288,000	0	0	288,000

FY 2024 Estimated Expenditures					
Agency Request	402.00	59,915,500	25,912,400	20,950,100	106,778,000
Governor's Recommendation	402.00	59,915,500	25,912,400	20,950,100	106,778,000

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$2,204,100 for enhancements related to court technology support, county courtroom improvements, court reporter support services, Opioid Settlement Fund recommendations, and criminal history records, \$18,988,700 for reappropriation, \$288,000 for Executive Carry Forward authorized by the Division of Financial Management, and \$21,200 for CEC that was provided on a onetime basis.

Agency Request	0.00	(2,387,800)	(104,300)	(19,009,900)	(21,502,000)
Governor's Recommendation	0.00	(2,387,800)	(104,300)	(19,009,900)	(21,502,000)

Base Adjustments

This adjustment aligns FTP and appropriation for the FY 2025 Base with estimated expenditures for FY 2025 by account category, fund, and program.

Analyst Note: The Judicial Branch was provided an exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024.

Agency Request	0.00	0	0	0	0
<i>The Governor transmits the budget to the Legislature as requested by the Judicial Branch.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	402.00	57,527,700	25,808,100	1,940,200	85,276,000
Governor's Recommendation	402.00	57,527,700	25,808,100	1,940,200	85,276,000

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	515,700	107,000	4,100	626,800
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.</i>					
Governor's Recommendation	0.00	60,500	(15,300)	200	45,400
Replacement Items					
The Judicial Branch requests a total of \$1,460,900 for the replacement of the following items: \$1,246,500 for 831 standard desktop computers; \$109,600 for 54 standard laptop computers; \$45,000 for three load balancers; \$27,000 for two IP routers; \$24,600 for 82 HP LaserJet printers; \$7,000 for two IP switches; and \$1,200 for one wireless access point.					
Agency Request	0.00	1,460,900	0	0	1,460,900
Governor's Recommendation	0.00	1,460,900	0	0	1,460,900
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$74,200, State Controller fees will decrease by \$55,900, State Treasurer fees will increase by \$400, and Office of Information Technology Services billings will increase by \$61,900, for a net increase of \$80,600.					
Agency Request	0.00	80,600	0	0	80,600
Governor's Recommendation	0.00	80,600	0	0	80,600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	160,900	82,500	3,900	247,300
<i>At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation which includes a 3% increase in employee compensation distributed on merit, and no compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	445,300	247,000	11,900	704,200
FY 2025 Program Maintenance					
Agency Request	402.00	59,745,800	25,997,600	1,948,200	87,691,600
Governor's Recommendation	402.00	59,575,000	26,039,800	1,952,300	87,567,100

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Court Technology Support

Supreme Court, District Courts

The Judicial Branch requests a total of \$9,042,700 and 11.00 new FTP from the General Fund to stabilize funding for existing services and provide ongoing support for cloud-based IT infrastructure resulting in better security statewide for the local judicial districts. Part of this request will address declining revenues in the dedicated Court Technology Fund (CTF).

Statewide technology for the Judicial Branch is currently supported by the CTF, a dedicated fund with 91% of its revenue provided through legislatively established fees imposed in both criminal and civil court cases. The CTF is used to provide software, hardware, and court staff to maintain, manage, and improve access to Idaho courts and court records. The CTF supports 45 courthouse locations throughout the state and provides funding for a statewide case management system, digital recordings for official court proceedings, courtroom technology, video conferencing systems, computer equipment, servers and network systems, credit card processing for court fine and fee payments, information security systems, and various software systems and equipment supporting court administration. However, over the last five years, the CTF's revenue has declined each year for a total decrease of 10.7% while the obligations of the fund have increased by 35% over the same period. Personnel costs currently account for 83% of CTF fund expenditures, leaving insufficient funding for current operating expenditures. The Judicial Branch reports it has leveraged depleting CTF cash balances and has deferred replacement of hardware in an effort to support the current system as it has undergone an independent assessment of the system and worked toward a transition to new infrastructure. This will not be sustainable in FY 2025.

To address declining revenues in the CTF, \$5,793,200 is requested in personnel costs from the General Fund to support an existing 52.75 FTP. Additionally, \$1,980,000 is requested in operating expenditures from the General Fund for a total of \$7,773,200. Finally, this request includes a transfer of \$5,793,200 in the CTF from personnel costs to operating expenditures. These funds would then be used, together with the General Fund request in operating expenditures, for increases in software and infrastructure costs associated with a new cloud-based infrastructure. The Judicial Branch is currently in the second year of this four-year project, which will increase security, stabilize infrastructure, and ensure continuity of services in the event of emergency. However, as mentioned above, the CTF's revenues do not adequately fund the current technology operating costs and cannot sustain the intended new cloud-based architecture and hosting costs. Without the General Fund support of this first component of the request, the Judicial Branch reports that portions of the cloud project will have to be halted and contracts terminated mid-project because there will be insufficient ongoing funding to support the system. Further, certain existing court services such as video-conference systems for remote court proceedings can no longer be provided, which would disrupt court operations and the practice of law statewide. Lastly, a web-based portal for public and justice partner access to court documents that is currently under development will not be completed, leaving the public and attorneys without remote access to court documents.

The second component of the request is to support court technology users and infrastructure. This request includes \$1,269,500 from the General Fund for 11.00 new FTP that have been recommended by an independent, third-party technology research and advisory firm, ISG. The 11.00 new FTP are broken out as follows: one Cloud Architect, which is budgeted at \$112,800 in salary and 37,600 in benefits; one digital transformation manager, which is budgeted at \$108,200 in salary and \$36,600 in benefits; one IT platforms & solutions administrator, which is budgeted at \$76,100 in salary and \$30,000 in benefits; seven district-based field technicians, which are budgeted at \$69,600 in salary and \$28,700 in benefits; and one IT service desk technician, which is budgeted at \$55,400 in salary and \$25,800 in benefits. Each of these 11 positions has a budget of \$5,500 in ongoing operating expenditures for professional development and in-state travel, and \$3,500 in onetime capital outlay for computer equipment. Without the General Fund support of this second component of the request, the Judicial Branch reports that the new cloud infrastructure would not be adequately supported. Adequate organizational sizing is driven by ensuring breadth and depth of coverage across all technology areas and mitigation against any single point of failure in terms of expertise. The new operating model requires an increase in information division personnel to support the county courts through more timely, on-site support within each district.

Agency Request	11.00	9,042,700	0	0	9,042,700
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The Governor transmits the budget to the Legislature as requested by the Judicial Branch with changes for benefits and compensation.

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Governor's Recommendation</i>	11.00	9,025,500	1,000	0	9,026,500

2. Statewide Administrative Support

Supreme Court

The Judicial Branch requests 5.00 FTP and \$783,700 from the General Fund for statewide administrative support. Of the total request, \$752,200 is ongoing and \$31,500 is onetime. The 5.00 new FTP are broken out as follows: a human resources specialist, an accounts payable clerk, a financial specialist, and a technical writer/document manager each budgeted at \$91,800 in salary and \$33,300 in benefits; and one human resources manager, which is budgeted at \$120,200 in salary and \$39,100 in benefits. Each of these five positions has a budget of \$5,500 in ongoing operating expenditures for professional development, and \$3,500 in onetime capital outlay for computer equipment. Additionally, \$65,000 in ongoing operating expenditures is for a document management software to support the technical writer/document manager position and \$14,000 in onetime capital outlay is requested for workstations.

Due to population growth in the state of Idaho, the Judicial Branch has seen an increased demand on its human resources (HR) and finance support staff. The Judicial Branch cites a low staff-to-budget ratio compared to other agencies, and aims to improve control risks and support the complexity of its annual expenditures. One position focuses on accounts payable and is responsible for compliance, accuracy, and timeliness, while the other position addresses the processing of 300-600 monthly travel reimbursements. The two HR positions are requested to sustain operations which include recruitment, payroll, and compliance amid a spike in judgeships. The request aims to free up the HR director for strategic tasks, including investigations and ADA Title II workload, while enhancing support for onboarding, training, and policy implementation. Finally, a technical writer/document manager is requested to help the Court map rules, policies, and statutes, and create standard operating procedures regarding documents, and document management.

Agency Request	5.00	783,700	0	0	783,700
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The Governor transmits the budget to the Legislature as requested by the Judicial Branch with changes for benefits and compensation.

<i>Governor's Recommendation</i>	5.00	776,300	0	0	776,300
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Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Judicial Branch requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.

REAPPROPRIATION: The Judicial Branch requests authority to carry over its unencumbered and unspent appropriation balances for court modernization from the ARPA State Fiscal Recovery Fund, not to exceed \$19,990,500 from FY 2024 into FY 2025. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
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The Governor transmits the budget to the Legislature as requested by the Judicial Branch.

<i>Governor's Recommendation</i>	0.00	0	0	0	0
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FY 2025 Total

Agency Request	418.00	69,572,200	25,997,600	1,948,200	97,518,000
<i>Governor's Recommendation</i>	418.00	69,376,800	26,040,800	1,952,300	97,369,900

Agency Request

Change from Original App	16.00	9,944,700	85,200	(13,200)	10,016,700
% Change from Original App	4.0%	16.7%	0.3%	(0.7%)	11.4%

Governor's Recommendation

<i>Change from Original App</i>	16.00	9,749,300	128,400	(9,100)	9,868,600
<i>% Change from Original App</i>	4.0%	16.4%	0.5%	(0.5%)	11.3%

Guardian Ad Litem Program

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	2,093,400	2,103,400	2,695,300	2,912,600	2,912,300
Percent Change:	0.0%	0.5%	28.1%	8.1%	8.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,700	16,700	16,700	17,000	16,700
Operating Expenditures	0	10,000	0	0	0
Trustee/Benefit	2,076,700	2,076,700	2,678,600	2,895,600	2,895,600
Total:	2,093,400	2,103,400	2,695,300	2,912,600	2,912,300

Division Description

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act, Chapter 16, Title 16, Idaho Code.

Guardian Ad Litem Program

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	2,093,400	2,103,400	10,000 0.5%	2,695,300	2,912,600	2,912,300
Total:	2,093,400	2,103,400	10,000 0.5%	2,695,300	2,912,600	2,912,300

Guardian Ad Litem Program

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	2,695,300	2,695,300	0.00	2,695,300	2,695,300
FY 2025 Base	0.00	2,695,300	2,695,300	0.00	2,695,300	2,695,300
Change in Employee Compensation	0.00	300	300	0.00	0	0
FY 2025 Program Maintenance	0.00	2,695,600	2,695,600	0.00	2,695,300	2,695,300
4. Guardian Ad Litem Support Increase	0.00	217,000	217,000	0.00	217,000	217,000
FY 2025 Total	0.00	2,912,600	2,912,600	0.00	2,912,300	2,912,300
Change from Original Appropriation	0.00	217,300	217,300	0.00	217,000	217,000
% Change from Original Appropriation		8.1%	8.1%		8.1%	8.1%

Guardian Ad Litem Program

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement in FY 2024 for Guardian Ad Litem pass-through funds.					
	0.00	2,695,300	0	0	2,695,300
FY 2025 Base					
Agency Request	0.00	2,695,300	0	0	2,695,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,695,300</i>	<i>0</i>	<i>0</i>	<i>2,695,300</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	300	0	0	300
<i>At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation which does not include an increase for for group and temporary employees.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Program Maintenance					
Agency Request	0.00	2,695,600	0	0	2,695,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,695,300</i>	<i>0</i>	<i>0</i>	<i>2,695,300</i>

4. Guardian Ad Litem Support Increase

The Judicial Branch requests an ongoing \$217,000 from the General Fund for a total of five new full-time volunteer supervisor positions, one each in five district CASA programs throughout the state. Of the total amount requested, \$48,000 each is for the 2nd, 3rd, 4th, and 6th judicial districts; and \$25,000 is for the 5th judicial district.

Section 16-1633, Idaho Code provides that a Guardian ad Litem (GAL) shall conduct an independent investigation of the circumstances of a child in a child protection case and advocate for the best interests of that child. GAL volunteers are supported and managed through nonprofit organizations throughout the state. The Idaho Supreme Court, by way of Sections 16-1602(22), 16-1638(4) and 16-1639, Idaho Code, is the grant administrator authorized and directed to award and administer grants to these organizations. The Idaho Supreme Court reports appropriation requests as presented by the GAL programs themselves, without limitation or comment. The Court does not take a position on these pass-through requests. Rather, the programs provide the requests to the Court and they forward them to the Legislature through the Court's budget process.

Agency Request	0.00	217,000	0	0	217,000
<i>The Governor transmits the budget to the Legislature as requested by the Judicial Branch.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>217,000</i>	<i>0</i>	<i>0</i>	<i>217,000</i>

FY 2025 Total					
Agency Request	0.00	2,912,600	0	0	2,912,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,912,300</i>	<i>0</i>	<i>0</i>	<i>2,912,300</i>
Agency Request					
Change from Original App	0.00	217,300	0	0	217,300
% Change from Original App		8.1%			8.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>217,000</i>	<i>0</i>	<i>0</i>	<i>217,000</i>
<i>% Change from Original App</i>		<i>8.1%</i>			<i>8.1%</i>

Judicial Council

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	130,800	102,900	130,800	163,600	163,200
Percent Change:	0.0%	(21.3%)	27.1%	25.1%	24.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,800	20,200	20,000	22,900	22,500
Operating Expenditures	129,000	82,700	110,800	140,700	140,700
Total:	130,800	102,900	130,800	163,600	163,200

Division Description

The Idaho Judicial Council is empowered by statute to nominate individuals to the Office of the Governor to be confirmed for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

Judicial Council

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	130,800	102,900	(27,900) (21.3%)	130,800	163,600	163,200
Total:	130,800	102,900	(27,900) (21.3%)	130,800	163,600	163,200

Judicial Council

Comparative Summary

Analyst: Hibbard

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	130,800	130,800	0.00	130,800	130,800
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	0.00	130,800	130,800	0.00	130,800	130,800
Change in Employee Compensation	0.00	400	400	0.00	0	0
FY 2025 Program Maintenance	0.00	131,200	131,200	0.00	130,800	130,800
3. Judicial Council Support Increase	0.00	32,400	32,400	0.00	32,400	32,400
FY 2025 Total	0.00	163,600	163,600	0.00	163,200	163,200
Change from Original Appropriation	0.00	32,800	32,800	0.00	32,400	32,400
% Change from Original Appropriation		25.1%	25.1%		24.8%	24.8%

Judicial Council

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard maintenance adjustments for FY 2024.					
	0.00	130,800	0	0	130,800

Base Adjustments

This adjustment reflects an ongoing General Fund account transfer of \$2,500 from operating expenditures to personnel costs.

Analyst Note: The Judicial Branch was provided an exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2023, through June 30, 2024.

Agency Request	0.00	0	0	0	0
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The Governor transmits the budget to the Legislature as requested by the Judicial Branch.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Base					
Agency Request	0.00	130,800	0	0	130,800
Governor's Recommendation	0.00	130,800	0	0	130,800

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	400	0	0	400
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At the request of the Judicial Branch, the Governor has conformed the request to the statewide recommendation which does not include an increase for group and temporary employees.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Program Maintenance					
Agency Request	0.00	131,200	0	0	131,200
Governor's Recommendation	0.00	130,800	0	0	130,800

3. Judicial Council Support Increase

The Idaho Judicial Council requests \$32,400 in ongoing operating expenditures to support the Council for increased investigation costs, and increased operations as a result of S1148 of 2023 which increased the number of council members from seven to nine. Additionally, expenses for qualification questionnaire surveys recently shifted from the Supreme Court's human resources department to the Council. Of the total amount requested, \$20,000 is for investigations, \$4,600 is for survey software, \$4,000 is for honoraria, \$2,000 is for travel expenses, and \$1,800 is for administrative supplies.

Agency Request	0.00	32,400	0	0	32,400
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The Governor transmits the budget to the Legislature as requested by the Judicial Branch.

Governor's Recommendation	0.00	32,400	0	0	32,400
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FY 2025 Total					
Agency Request	0.00	163,600	0	0	163,600
Governor's Recommendation	0.00	163,200	0	0	163,200

Agency Request

Change from Original App	0.00	32,800	0	0	32,800
% Change from Original App		25.1%			25.1%

Governor's Recommendation

Change from Original App	0.00	32,400	0	0	32,400
% Change from Original App		24.8%			24.8%

Department of Juvenile Corrections

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	5,102,200	4,759,400	4,636,500	4,532,500	4,532,800
COPS	26,649,500	21,464,200	14,902,900	15,297,900	15,305,600
Institutions	37,024,000	30,934,000	38,756,700	38,721,800	38,711,500
Community-Based Substance Abuse	3,019,900	2,576,100	0	0	0
Total:	71,795,600	59,733,700	58,296,100	58,552,200	58,549,900
BY FUND CATEGORY					
General	61,327,900	51,829,600	48,566,000	49,178,800	49,175,800
Dedicated	7,586,300	6,215,000	7,548,400	7,188,200	7,188,200
Federal	2,881,400	1,689,100	2,181,700	2,185,200	2,185,900
Total:	71,795,600	59,733,700	58,296,100	58,552,200	58,549,900
Percent Change:	0.0%	(16.8%)	(2.4%)	0.4%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	32,493,200	30,397,500	35,011,700	35,511,100	35,508,800
Operating Expenditures	6,297,500	5,521,500	6,088,200	6,030,800	6,030,800
Capital Outlay	657,000	756,500	588,300	587,400	587,400
Trustee/Benefit	32,347,900	23,058,200	16,607,900	16,422,900	16,422,900
Total:	71,795,600	59,733,700	58,296,100	58,552,200	58,549,900
Full-Time Positions (FTP)	413.00	413.00	409.00	409.00	409.00

Department Description

Pursuant to Section 20-504(3), Idaho Code, the Department of Juvenile Corrections is responsible for all juvenile offenders committed to it by the Idaho courts and for the establishment of minimum standards for detention, care, and certification of approved detention facilities.

I. ADMINISTRATION: This program includes the Director's Office, Quality Improvement Services (QIS), Human Resources, Placement and Transition Services, and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503(2) and (3), Idaho Code). QIS supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, QIS monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act of 2003 (PREA). Placement and Transition Services works collaboratively with various divisions of IDJC and with community partners to ensure appropriate placement and services are provided juveniles in the custody of IDJC to assist in preparing them for a successful return to their communities.

II. COPS: Community, Operations, and Program Services (COPS) addresses the needs of communities, offenders, and families throughout the continuum of care, from prevention through aftercare. District liaisons connect to a wide range of community stakeholders to ensure that the department is responsive to the needs of partners. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties. It coordinates POST-certified Probation/Detention and IDJC Academies and supports pre-screening and reintegration services. The Juvenile Justice Commission and Planning and Compliance Unit administer federal programs and manage state funds through the Community based alternative services program and the Detention Clinician Project. In addition, the Planning and Compliance unit inspects Idaho's juvenile detention centers and reviews Idaho's juvenile probation departments to assess their compliance with state administrative rules and standards.

Department of Juvenile Corrections

Analyst: Otto

Historical Summary

III. INSTITUTIONS: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds), or the Juvenile Corrections Center-Lewiston (30 beds).

IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES: This program provides community-based substance use disorder treatment services for juveniles with serious chemical dependency issues. During the 2023 Legislative session this program was moved under the Community Operations and Program Services Program.

Department of Juvenile Corrections

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	61,327,900	51,829,600	(9,498,300) (15.5%)	48,566,000	49,178,800	49,175,800
Juvenile Corrections 18800	110,000	89,000	(21,000) (19.1%)	110,000	110,000	110,000
Juvenile Corrections - Cigarette/Tobacco Tax 18801	4,375,000	4,106,800	(268,200) (6.1%)	4,375,000	4,375,000	4,375,000
Miscellaneous Revenue 34900	1,370,500	753,900	(616,600) (45.0%)	1,326,300	1,042,000	1,042,000
State Juvenile Corrections Center Endowment Income 48129	1,730,800	1,265,300	(465,500) (26.9%)	1,737,100	1,661,200	1,661,200
Federal Grant 34800	2,881,400	1,689,100	(1,192,300) (41.4%)	2,181,700	2,185,200	2,185,900
Total:	71,795,600	59,733,700	(12,061,900) (16.8%)	58,296,100	58,552,200	58,549,900

Department of Juvenile Corrections

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	409.00	48,566,000	58,296,100	409.00	48,566,000	58,296,100
Prior Year Reappropriation	0.00	4,126,700	4,126,700	0.00	4,126,700	4,126,700
FY 2024 Total Appropriation	409.00	52,692,700	62,422,800	409.00	52,692,700	62,422,800
Removal of Onetime Expenditures	0.00	(4,126,700)	(4,790,000)	0.00	(4,126,700)	(4,790,000)
FY 2025 Base	409.00	48,566,000	57,632,800	409.00	48,566,000	57,632,800
Personnel Benefit Costs	0.00	315,700	318,100	0.00	(279,000)	(281,100)
Replacement Items	0.00	0	587,400	0.00	0	587,400
Statewide Cost Allocation	0.00	7,600	7,600	0.00	7,600	7,600
Change in Employee Compensation	0.00	289,500	291,900	0.00	881,200	888,300
FY 2025 Program Maintenance	409.00	49,178,800	58,837,800	409.00	49,175,800	58,835,000
1. Decline in Revenue	(1.00)	0	(285,600)	(1.00)	0	(285,100)
2. Ongoing General Fund	1.00	0	0	1.00	0	0
3. Youth Assessment Centers	0.00	0	0	0.00	0	0
4. Budget Realignment	0.00	0	0	0.00	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	409.00	49,178,800	58,552,200	409.00	49,175,800	58,549,900
Change from Original Appropriation	0.00	612,800	256,100	0.00	609,800	253,800
% Change from Original Appropriation		1.3%	0.4%		1.3%	0.4%

Department of Juvenile Corrections

Analyst: Otto

Budget by Decision Unit **FTP** **General** **Dedicated** **Federal** **Total**

FY 2024 Original Appropriation					
The Legislature funded four line items for FY 2024, which included \$75,000 for an electronic monitoring system, moving the Substance Abuse Program under the Community Operations Program, reducing federal funding with a corresponding increase in Health and Welfare to fund the youth crisis centers, and \$221,700 for the educator career ladder.					
	409.00	48,566,000	7,548,400	2,181,700	58,296,100

Prior Year Reappropriation

Sections 4 and 5 in H282 of 2023 authorized the agency to reappropriate or carryover its unencumbered and unspent appropriation related to youth assessment centers and for furniture and fixtures for the St. Anthony facility from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	4,126,700	0	0	4,126,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,126,700</i>	<i>0</i>	<i>0</i>	<i>4,126,700</i>

FY 2024 Total Appropriation					
Agency Request	409.00	52,692,700	7,548,400	2,181,700	62,422,800
<i>Governor's Recommendation</i>	<i>409.00</i>	<i>52,692,700</i>	<i>7,548,400</i>	<i>2,181,700</i>	<i>62,422,800</i>

Removal of Onetime Expenditures

This decision unit removes onetime amounts appropriated in FY 2024 for line items, reappropriation, and replacement items before calculating the FY 2025 base appropriation.

Agency Request	0.00	(4,126,700)	(663,300)	0	(4,790,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(4,126,700)</i>	<i>(663,300)</i>	<i>0</i>	<i>(4,790,000)</i>

FY 2025 Base					
Agency Request	409.00	48,566,000	6,885,100	2,181,700	57,632,800
<i>Governor's Recommendation</i>	<i>409.00</i>	<i>48,566,000</i>	<i>6,885,100</i>	<i>2,181,700</i>	<i>57,632,800</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	315,700	800	1,600	318,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(279,000)</i>	<i>(800)</i>	<i>(1,300)</i>	<i>(281,100)</i>
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Replacement Items

Administration, Institutions

The Department of Juvenile Corrections requests \$587,400 in onetime capital outlay for the following replacement items: \$34,300 for wireless access points, servers, switches, and routers; \$141,800 for computers, monitors, and laptops; \$19,400 for desks, and chairs; \$67,700 for security cameras and radios; \$29,000 for a water heater and tank; \$29,900 for shower stalls; \$2,000 for a HVAC unit; \$21,600 for bed frames; \$25,000 for a car with 92,100 current miles; \$73,400 for kitchen appliances and equipment; \$117,700 for outdoor repair and replacement items; and \$25,600 for flooring. Of the total amount requested, the Administration Program requests \$209,100, and the Institutions Program requests \$378,300, all from the State Juvenile Corrections Center Endowment Income Fund.

Agency Request	0.00	0	587,400	0	587,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>587,400</i>	<i>0</i>	<i>587,400</i>

Department of Juvenile Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$43,900, building services space charges will increase by \$47,400, risk management costs will increase by \$58,200, State Controller fees will decrease by \$57,800, and Office of Information Technology Services billings will increase by \$3,700, for a net increase of \$7,600.

Agency Request	0.00	7,600	0	0	7,600
Governor's Recommendation	0.00	7,600	0	0	7,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	289,500	500	1,900	291,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	881,200	1,600	5,500	888,300
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FY 2025 Program Maintenance					
Agency Request	409.00	49,178,800	7,473,800	2,185,200	58,837,800
Governor's Recommendation	409.00	49,175,800	7,473,300	2,185,900	58,835,000

1. Decline in Revenue

Administration, Institutions

The agency requests a reduction of 1.00 FTP and \$285,600 from the Miscellaneous Revenue Fund due to a decline in revenue into the fund. The revenue is derived from several sources, including parent reimbursement, social security benefits, and lease revenue. This revenue is used for care of youth in custody, religious resources, and a position to help youth reintegrate after being released from an institution. While the population has decreased the agency still sees a need for the position to assist in reintegration and for religious services to continue. Budget enhancement 2 requests fulfilling those ongoing needs from the General Fund using savings from its current budget.

Agency Request	(1.00)	0	(285,600)	0	(285,600)
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	(1.00)	0	(285,100)	0	(285,100)

2. Ongoing General Fund

Administration, Institutions

The agency requests 1.00 FTP, \$110,600 in personnel costs, \$185,000 from operating expenditures, with a corresponding reduction of trustee and benefit payments for a net-zero impact to the General Fund to address the needs that exist from the decline in revenue into the Miscellaneous Revenue Fund. This request adds the current position, that assists youth reintegrate into the community on to the General Fund and moves appropriation from trustee and benefits payments into operating expenditures to continue to provide religious resources to those in custody.

Agency Request	1.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation, with \$110,100 from personnel costs and \$185,000 from operating expenditures.</i>					
Governor's Recommendation	1.00	0	0	0	0

Department of Juvenile Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Youth Assessment Centers					COPS, Institutions
<p>The agency requests a reduction of \$350,000 in the Institutions Program and an increase of \$350,000 in the Community Operations and Program Services Program to expand or enhance youth assessment centers statewide. The Legislature appropriated a total of \$10,600,000 onetime over the last two years for the start-up of Youth Assessment Centers. There are now eight youth assessment centers statewide, and the agency states that its goal is to enhance services, improve skill sets, or increase scope in the centers, but not support the day-to day operations of the centers.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Budget Realignment					Administration, Institutions
<p>The agency requests a net-zero change in appropriation to align with its anticipated expenditures. This request reduces 1.00 FTP and \$122,000 from the Institutions Program and increases 1.00 FTP and \$122,000 in the Administration Program.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation with \$110,500 from personnel costs and \$10,000 from operating expenditures..</i>					
Governor's Recommendation	0.00	0	0	0	0
Budget Law Exemptions/Other Adjustments					
<p>The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include \$240,000 for the St. Anthony visitation annex and \$550,000 for the perimeter fence at the St. Anthony institution. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.</p>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	409.00	49,178,800	7,188,200	2,185,200	58,552,200
Governor's Recommendation	409.00	49,175,800	7,188,200	2,185,900	58,549,900
Agency Request					
Change from Original App	0.00	612,800	(360,200)	3,500	256,100
% Change from Original App	0.0%	1.3%	(4.8%)	0.2%	0.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	609,800	(360,200)	4,200	253,800
% Change from Original App	0.0%	1.3%	(4.8%)	0.2%	0.4%

Idaho Legislative Budget Book

Idaho State Police

2024 Legislative Session

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Idaho State Police

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Brand Inspection	3,710,900	3,465,600	4,025,800	4,039,800	4,028,300
Police, Division of Idaho State	112,335,600	85,602,200	92,956,200	100,761,800	101,373,700
POST Academy	6,148,100	4,588,300	5,616,200	5,753,400	5,766,600
Racing Commission	437,800	338,500	472,400	477,100	478,000
Total:	122,632,400	93,994,600	103,070,600	111,032,100	111,646,600
BY FUND CATEGORY					
General	50,612,500	45,012,500	51,849,700	63,139,800	63,728,600
Dedicated	58,546,500	39,986,600	38,906,300	33,704,900	33,719,200
Federal	13,473,400	8,995,500	12,314,600	14,187,400	14,198,800
Total:	122,632,400	93,994,600	103,070,600	111,032,100	111,646,600
Percent Change:	0.0%	(23.4%)	9.7%	7.7%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	67,530,000	61,478,800	75,767,000	77,429,800	77,933,900
Operating Expenditures	23,062,300	21,011,500	21,857,700	22,605,300	22,715,700
Capital Outlay	25,527,700	8,411,300	2,454,600	6,371,100	6,371,100
Trustee/Benefit	6,512,400	3,093,000	2,991,300	4,625,900	4,625,900
Total:	122,632,400	93,994,600	103,070,600	111,032,100	111,646,600
Full-Time Positions (FTP)	636.10	636.10	658.76	659.09	659.09

Department Description

Idaho State Police consists of four separate divisions, all reporting to the director. These divisions are Brand Inspection [Statutory Authority: Section 25-1102, Idaho Code], the Division of Idaho State Police [Statutory Authority: Section 67-2901, Idaho Code], Peace Officers Standards and Training Academy (POST) [Statutory Authority: Section 19-5102, Idaho Code], and the Racing Commission [Statutory Authority: Section 54-2507, Idaho Code].

Idaho State Police

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	658.76	51,849,700	103,070,600	658.76	51,849,700	103,070,600
Prior Year Reappropriation	0.00	4,701,700	15,880,800	0.00	4,701,700	15,880,800
FY 2024 Total Appropriation	658.76	56,551,400	118,951,400	658.76	56,551,400	118,951,400
Executive Carry Forward	0.00	3,672,900	9,939,700	0.00	3,672,900	9,939,700
FY 2024 Estimated Expenditures	658.76	60,224,300	128,891,100	658.76	60,224,300	128,891,100
Removal of Onetime Expenditures	0.00	(9,180,800)	(30,729,200)	0.00	(9,180,800)	(30,729,200)
FY 2025 Base	658.76	51,043,500	98,161,900	658.76	51,043,500	98,161,900
Personnel Benefit Costs	0.00	598,700	1,034,000	0.00	89,700	108,200
Replacement Items	0.00	862,000	1,328,600	0.00	862,000	1,328,600
Statewide Cost Allocation	0.00	407,500	466,300	0.00	407,500	466,300
Change in Employee Compensation	0.00	514,300	591,800	0.00	1,362,100	1,882,100
FY 2025 Program Maintenance	658.76	53,426,000	101,582,600	658.76	53,764,800	101,947,100
Line Items						
Brand Inspection						
6. Microsoft 365 Licenses	0.00	0	3,600	0.00	0	3,600
Division of Idaho State Police						
1. Replacement Items Ongoing	0.00	4,652,700	4,652,700	0.00	4,652,700	4,652,700
2. District 6 Furniture	0.00	567,400	567,400	0.00	567,400	567,400
3. Instrument Maintenance Agreements	0.00	115,000	115,000	0.00	115,000	115,000
4. IT Bandwidth	0.00	34,500	34,500	0.00	34,500	34,500
5. HDA Fund Shift	0.00	4,308,500	0	0.00	4,308,500	0
6. Microsoft 365 Licenses	0.00	35,700	48,300	0.00	35,700	48,300
7. Radio Dispatch Consoles	0.00	0	200,000	0.00	0	200,000
8. ILETS Sequel Server Licenses	0.00	0	23,900	0.00	0	23,900
9. Federal Funds	0.00	0	3,734,600	0.00	0	3,734,600
12. Budget Realignment	0.00	0	8,700	0.00	0	8,700
13. Training Mission	0.00	0	0	0.00	200,000	200,000
14. Sexual Assault Cold Cases	0.00	0	0	0.00	50,000	50,000
POST Academy						
6. Microsoft 365 Licenses	0.00	0	3,900	0.00	0	3,900
10. Tech Records Spec from PT to FT	0.33	0	37,000	0.33	0	37,000
11. Pay Increase for Contract Employees	0.00	0	28,000	0.00	0	28,000
12. Budget Realignment	0.00	0	(8,700)	0.00	0	(8,700)
Racing Commission						
6. Microsoft 365 License	0.00	0	600	0.00	0	600
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	659.09	63,139,800	111,032,100	659.09	63,728,600	111,646,600
Chg from FY 2024 Orig Approp.	0.33	11,290,100	7,961,500	0.33	11,878,900	8,576,000
% Chg from FY 2024 Orig Approp.	0.1%	21.8%	7.7%	0.1%	22.9%	8.3%

Brand Inspection

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	0	15,000	0	0	0
Dedicated	3,710,900	3,450,600	4,025,800	4,039,800	4,028,300
Total:	3,710,900	3,465,600	4,025,800	4,039,800	4,028,300
Percent Change:	0.0%	(6.6%)	16.2%	0.3%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,000,000	2,769,000	3,265,200	3,329,500	3,318,000
Operating Expenditures	496,700	538,600	546,400	525,500	525,500
Capital Outlay	214,200	158,000	214,200	184,800	184,800
Total:	3,710,900	3,465,600	4,025,800	4,039,800	4,028,300
Full-Time Positions (FTP)	41.09	41.09	41.42	41.42	41.42

Division Description

The Brand Inspection Division provides protection to the livestock industry from losses by theft and illegal slaughter [Statutory Authority: Section 25-1102, Idaho Code].

Brand Inspection

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	15,000	15,000 0.0%	0	0	0
State Brand Board 22915	3,710,900	3,450,600	(260,300) (7.0%)	4,025,800	4,039,800	4,028,300
Total:	3,710,900	3,465,600	(245,300) (6.6%)	4,025,800	4,039,800	4,028,300

Brand Inspection

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	41.42	0	4,025,800	41.42	0	4,025,800
Executive Carry Forward	0.00	29,000	114,800	0.00	29,000	114,800
FY 2024 Estimated Expenditures	41.42	29,000	4,140,600	41.42	29,000	4,140,600
Removal of Onetime Expenditures	0.00	(29,000)	(392,100)	0.00	(29,000)	(392,100)
FY 2025 Base	41.42	0	3,748,500	41.42	0	3,748,500
Personnel Benefit Costs	0.00	0	40,800	0.00	0	(17,600)
Replacement Items	0.00	0	189,600	0.00	0	189,600
Statewide Cost Allocation	0.00	0	33,800	0.00	0	33,800
Change in Employee Compensation	0.00	0	23,500	0.00	0	70,400
FY 2025 Program Maintenance	41.42	0	4,036,200	41.42	0	4,024,700
6. Microsoft 365 Licenses	0.00	0	3,600	0.00	0	3,600
FY 2025 Total	41.42	0	4,039,800	41.42	0	4,028,300
Change from Original Appropriation	0.00	0	14,000	0.00	0	2,500
% Change from Original Appropriation			0.3%			0.1%

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items for FY 2024: These included moving a part-time brand inspector to full-time, funding a pay increase for temporary employees, provided an increase for fuel costs, and funding a maintenance agreement.					
	41.42	0	4,025,800	0	4,025,800
Executive Carry Forward					
The Brand Inspection Division was approved by the Division of Financial Management for \$114,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for trucks and its animal identification software system.					
Agency Request	0.00	29,000	85,800	0	114,800
Governor's Recommendation	0.00	29,000	85,800	0	114,800
FY 2024 Estimated Expenditures					
Agency Request	41.42	29,000	4,111,600	0	4,140,600
Governor's Recommendation	41.42	29,000	4,111,600	0	4,140,600
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2024 for Executive Carry Forward and replacement items.					
Agency Request	0.00	(29,000)	(363,100)	0	(392,100)
Governor's Recommendation	0.00	(29,000)	(363,100)	0	(392,100)
FY 2025 Base					
Agency Request	41.42	0	3,748,500	0	3,748,500
Governor's Recommendation	41.42	0	3,748,500	0	3,748,500
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	0	40,800	0	40,800
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.</i>					
Governor's Recommendation	0.00	0	(17,600)	0	(17,600)
Replacement Items					
The Brand Inspection Division requests \$189,600 from the State Brand Board Fund to replace six trucks, two laptops, and four tablets. The trucks' mileage range from 144,788 to 202,831, with an average of 184,022 miles per truck. This request includes \$4,800 in onetime operating expenditures and \$184,800 in onetime capital outlay.					
Agency Request	0.00	0	189,600	0	189,600
Governor's Recommendation	0.00	0	189,600	0	189,600
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$35,200, State Controller fees will decrease by \$8,800, and Office of Information Technology Services billings will increase by \$7,400, for a net increase of \$33,800.					
Agency Request	0.00	0	33,800	0	33,800
Governor's Recommendation	0.00	0	33,800	0	33,800

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	23,500	0	23,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	70,400	0	70,400
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FY 2025 Program Maintenance					
Agency Request	41.42	0	4,036,200	0	4,036,200
Governor's Recommendation	41.42	0	4,024,700	0	4,024,700

6. Microsoft 365 Licenses

The department requests \$56,400 for an increase in the cost of its Microsoft 365 contract. This request is for the entire department, including the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brand Inspection, and Racing Commission. There is currently \$223,100 in the base for this purpose, and the renewal amount is expected to increase by \$56,400. The breakout by division is as follows: Brand inspection \$3,600; ISP \$48,300; POST \$3,900; and the Racing Commission \$600.

Agency Request	0.00	0	3,600	0	3,600
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Governor's Recommendation	0.00	0	3,600	0	3,600
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FY 2025 Total					
Agency Request	41.42	0	4,039,800	0	4,039,800
Governor's Recommendation	41.42	0	4,028,300	0	4,028,300

Agency Request

Change from Original App	0.00	0	14,000	0	14,000
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% Change from Original App	0.0%		0.3%		0.3%
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Governor's Recommendation

Change from Original App	0.00	0	2,500	0	2,500
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% Change from Original App	0.0%		0.1%		0.1%
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Division of Idaho State Police

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Director's Office	3,386,500	3,288,000	3,305,900	2,929,300	2,940,800
Capitol Protective Services	3,756,700	2,790,300	2,517,500	2,674,300	2,688,700
Investigations	13,101,500	11,106,600	12,851,600	14,070,800	14,135,100
Patrol	69,303,600	49,108,100	50,474,300	55,785,700	56,205,900
Law Enforcement Programs	2,763,700	2,591,800	3,009,300	3,266,200	3,274,700
Support Services	12,213,700	9,197,100	10,419,800	10,788,000	10,804,300
Forensic Services	7,809,900	7,520,300	10,377,800	11,247,500	11,324,200
Total:	112,335,600	85,602,200	92,956,200	100,761,800	101,373,700
BY FUND CATEGORY					
General	50,062,500	44,447,500	51,849,700	63,139,800	63,728,600
Dedicated	49,058,200	32,187,800	29,050,600	23,693,300	23,705,000
Federal	13,214,900	8,966,900	12,055,900	13,928,700	13,940,100
Total:	112,335,600	85,602,200	92,956,200	100,761,800	101,373,700
Percent Change:	0.0%	(23.8%)	8.6%	8.4%	9.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	61,454,500	55,909,000	69,246,500	70,748,200	71,249,700
Operating Expenditures	19,632,500	18,583,400	18,695,900	19,417,300	19,527,700
Capital Outlay	24,952,100	8,187,000	2,238,400	6,186,300	6,186,300
Trustee/Benefit	6,296,500	2,922,800	2,775,400	4,410,000	4,410,000
Total:	112,335,600	85,602,200	92,956,200	100,761,800	101,373,700
Full-Time Positions (FTP)	561.34	561.34	583.67	583.67	583.67

Division Description

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement [Statutory Authority: Section 67-2901, Idaho Code].

Capitol Protective Services: Provides protection for Idaho's Governor and First Lady. Currently, four officers are assigned to escort and protect them at all events while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for Capitol mall security. The Legislature changed the program name in 2021 from Executive Protection to Capitol Protective Services to more accurately define the program.

Investigations: Provides drug enforcement, internal police, and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

Division of Idaho State Police

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	50,062,500	44,447,500	(5,615,000) (11.2%)	51,849,700	63,139,800	63,728,600
Technology Infrastructure Stabilization 12800	0	5,400	5,400 0.0%	0	0	0
State-Directed Opioid Settlement 22800	0	0	0 0.0%	500,000	0	0
Alcohol Beverage Control 25400	4,525,500	2,417,000	(2,108,500) (46.6%)	3,143,200	2,622,600	2,629,800
Idaho Law Enforcement 26400	27,708,300	16,979,400	(10,728,900) (38.7%)	9,643,200	5,568,200	5,534,700
Idaho Law Enforcement (Project Choice) 26401	5,611,300	5,481,900	(129,400) (2.3%)	6,068,800	6,167,600	6,199,400
Drug & DWUI Enforcement Donation 27300	1,615,100	716,300	(898,800) (55.6%)	1,280,300	1,251,100	1,251,900
Hazardous Materials/Waste Enforcement 27400	722,500	702,700	(19,800) (2.7%)	713,000	729,200	732,800
Idaho Law Enforcement Telecommunications 27500	2,055,900	1,444,300	(611,600) (29.7%)	2,100,700	2,152,100	2,158,300
Miscellaneous Revenue 34900	6,819,600	4,440,800	(2,378,800) (34.9%)	5,601,400	5,202,500	5,198,100
Federal COVID-19 Relief 34500	3,875,100	671,200	(3,203,900) (82.7%)	0	0	0
Federal Grant 34800	9,339,800	8,295,700	(1,044,100) (11.2%)	12,055,900	13,928,700	13,940,100
Total:	112,335,600	85,602,200	(26,733,400) (23.8%)	92,956,200	100,761,800	101,373,700

Division of Idaho State Police

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	583.67	51,849,700	92,956,200	583.67	51,849,700	92,956,200
Prior Year Reappropriation	0.00	4,701,700	15,880,800	0.00	4,701,700	15,880,800
FY 2024 Total Appropriation	583.67	56,551,400	108,837,000	583.67	56,551,400	108,837,000
Executive Carry Forward	0.00	3,643,900	9,332,600	0.00	3,643,900	9,332,600
FY 2024 Estimated Expenditures	583.67	60,195,300	118,169,600	583.67	60,195,300	118,169,600
Removal of Onetime Expenditures	0.00	(9,151,800)	(29,830,700)	0.00	(9,151,800)	(29,830,700)
FY 2025 Base	583.67	51,043,500	88,338,900	583.67	51,043,500	88,338,900
Personnel Benefit Costs	0.00	598,700	951,100	0.00	89,700	128,700
Replacement Items	0.00	862,000	1,139,000	0.00	862,000	1,139,000
Statewide Cost Allocation	0.00	407,500	405,800	0.00	407,500	405,800
Change in Employee Compensation	0.00	514,300	541,900	0.00	1,362,100	1,726,200
FY 2025 Program Maintenance	583.67	53,426,000	91,376,700	583.67	53,764,800	91,738,600
1. Replacement Items Ongoing	0.00	4,652,700	4,652,700	0.00	4,652,700	4,652,700
2. District 6 Furniture	0.00	567,400	567,400	0.00	567,400	567,400
3. Instrument Maintenance Agreements	0.00	115,000	115,000	0.00	115,000	115,000
4. IT Bandwidth	0.00	34,500	34,500	0.00	34,500	34,500
5. HDA Fund Shift	0.00	4,308,500	0	0.00	4,308,500	0
6. Microsoft 365 Licenses	0.00	35,700	48,300	0.00	35,700	48,300
7. Radio Dispatch Consoles	0.00	0	200,000	0.00	0	200,000
8. ILETS SQL Server Licenses	0.00	0	23,900	0.00	0	23,900
9. Federal Funds	0.00	0	3,734,600	0.00	0	3,734,600
12. Budget Realignment	0.00	0	8,700	0.00	0	8,700
13. Training Mission	0.00	0	0	0.00	200,000	200,000
14. Sexual Assault Cold Cases	0.00	0	0	0.00	50,000	50,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	583.67	63,139,800	100,761,800	583.67	63,728,600	101,373,700
Change from Original Appropriation	0.00	11,290,100	7,805,600	0.00	11,878,900	8,417,500
% Change from Original Appropriation		21.8%	8.4%		22.9%	9.1%

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded 23 line items for FY 2024, which included increases to maintenance contracts; an increase in fuel costs; residential housing; a new radio repeater site; a sexual assault initiative grant; and 26.00 new FTP including a new SANE nurse, forensic scientists, a new unit to combat fentanyl, and commercial vehicle safety specialists.					
	583.67	51,849,700	29,050,600	12,055,900	92,956,200
Prior Year Reappropriation					
All Programs					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	4,701,700	10,629,200	549,900	15,880,800
Governor's Recommendation	0.00	4,701,700	10,629,200	549,900	15,880,800
FY 2024 Total Appropriation					
Agency Request	583.67	56,551,400	39,679,800	12,605,800	108,837,000
Governor's Recommendation	583.67	56,551,400	39,679,800	12,605,800	108,837,000
Executive Carry Forward					
All Programs					
The Idaho State Police was approved by the Division of Financial Management for \$9,332,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for office furniture, vehicles, radios, ballistic vests, body armor, a crime scene reconstruction virtual system, uniforms, ammunition, motorcycles, mass casualty bags, crime scene trailers, AED's, portable breath testers, active shooter kits, routers, switches, system upgrades and licenses, medical and testing lab supplies, consultants, spectrometers, computers, and laptops.					
Agency Request	0.00	3,643,900	5,363,400	325,300	9,332,600
Governor's Recommendation	0.00	3,643,900	5,363,400	325,300	9,332,600
FY 2024 Estimated Expenditures					
Agency Request	583.67	60,195,300	45,043,200	12,931,100	118,169,600
Governor's Recommendation	583.67	60,195,300	45,043,200	12,931,100	118,169,600
Removal of Onetime Expenditures					
Removes amounts appropriated in FY 2024 on a onetime basis for replacement items, reappropriation, line items, and Executive Carry Forward.					
Agency Request	0.00	(9,151,800)	(17,809,200)	(2,869,700)	(29,830,700)
Governor's Recommendation	0.00	(9,151,800)	(17,809,200)	(2,869,700)	(29,830,700)
FY 2025 Base					
Agency Request	583.67	51,043,500	27,234,000	10,061,400	88,338,900
Governor's Recommendation	583.67	51,043,500	27,234,000	10,061,400	88,338,900

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	598,700	289,400	63,000	951,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.

The Governor recommends a decrease of \$18,800 from the Idaho Law Enforcement Fund and an increase of \$18,800 to the General Fund for employer health benefit costs.

Governor's Recommendation	0.00	89,700	18,400	20,600	128,700
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Replacement Items

All Programs

The division requests \$1,139,000 to replace computer equipment, laptops, three vehicles, two generators, AV equipment, routers, servers, wireless controllers, radios and office furniture. Of the total amount requested, \$206,600 is from the Alcohol Beverage Control Fund; \$30,000 is from the Drug and DWUI Enforcement Donation Fund; \$17,800 is from the Miscellaneous Revenue Fund; \$17,800 is from the Federal Grant Fund; \$4,800 is from the Idaho Law Enforcement Telecommunications Fund; and \$862,000 is from the General Fund.

ANALYST COMMENT: ISP has requested the majority of its annual replacement items as an ongoing line item.

Agency Request	0.00	862,000	259,200	17,800	1,139,000
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Governor's Recommendation	0.00	862,000	259,200	17,800	1,139,000
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$43,000, risk management costs will increase by \$428,900, State Controller fees will decrease by \$147,500, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$81,300, for a net increase of \$405,800.

Agency Request	0.00	407,500	(22,300)	20,600	405,800
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Governor's Recommendation	0.00	407,500	(22,300)	20,600	405,800
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. The agency also requests a fund shift of \$160,000 from the Idaho Law Enforcement Fund to the General Fund.

Agency Request	0.00	514,300	800	26,800	541,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	1,362,100	283,500	80,600	1,726,200
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FY 2025 Program Maintenance					
Agency Request	583.67	53,426,000	27,761,100	10,189,600	91,376,700
Governor's Recommendation	583.67	53,764,800	27,772,800	10,201,000	91,738,600

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Replacement Items Ongoing					Investigations, Patrol, Forensic Services
<p>The agency requests \$4,652,700 from the General Fund for replacement items, including fully equipped vehicles, patrol car laptops, pistols, motorcycles, motorcycle gear, body armor, ammunition, and a gas chromatography-mass spectrometry (GC-MS) testing instrument. The agency requests public safety replacement items are added to its base appropriation rather than requesting them on a onetime basis on a rotating cycle. The agency states that, if approved, public safety priorities will be more insulated from significant fluctuations in General Fund revenue and allow ISP to maintain its current level of service. The agency used five year averages to estimate the ongoing request for replacement items.</p>					
Agency Request	0.00	4,652,700	0	0	4,652,700
Governor's Recommendation	0.00	4,652,700	0	0	4,652,700
2. District 6 Furniture					Patrol
<p>The agency requests \$567,400 to furnish its new combined facility in District 6, Idaho Falls, which is scheduled to be complete in December of 2024. The furniture is for the new squad room, training room, conference room, evidence processing area, investigations outbuilding, investigations office, and a new upgraded phone system. Through S1172 of 2021, H779 of 2022, and S1197 of 2023 the Legislature appropriated a total of \$16,841,700 to the Permanent Building Fund for a new combined facility.</p>					
Agency Request	0.00	567,400	0	0	567,400
Governor's Recommendation	0.00	567,400	0	0	567,400
3. Instrument Maintenance Agreements					Forensic Services
<p>The agency requests \$115,000 ongoing from the General Fund for the instrument maintenance agreements noted below. These agreements have either increased or are coming due for the first time after the initial purchase.</p> <p>Foster and Freeman "Recover Instrument" Maintenance purchased in June 2019: \$8,000/year. Agilent HPLC instruments (Hemp Quant) Maintenance purchased June 2019: \$7,000/year for just the Meridian instrument CADRE Firearms 3D imaging system purchased July 2023, under maintenance agreement until July 2024: \$13,000/year Meridian NIBIN Terminal installed February 2022, under maintenance agreement until February 2025: \$25,000/year LC/Q-TOF Instrument Maintenance installed July 2019, under maintenance agreement until July 2024, \$44,000/year Qualtrax (increase cost of 25% in FY24): \$5,000 cost increase for FY25 LizQ: High Resolution Full HDR Spherical Imaging System for crime scene processing. Expires 2024: \$13,000 for software support.</p>					
Agency Request	0.00	115,000	0	0	115,000
Governor's Recommendation	0.00	115,000	0	0	115,000
4. IT Bandwidth					Support Services
<p>The agency requests \$34,500 ongoing from the General Fund to increase its IT bandwidth. If approved, the bandwidth will increase from 100MB to 1GB in each district. ISP states that this is needed due to the increase in personnel over the last few years, as well as the mobile command centers and LiQ 360 video system approved in FY 2024.</p>					
Agency Request	0.00	34,500	0	0	34,500
Governor's Recommendation	0.00	34,500	0	0	34,500

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. HDA Fund Shift					Patrol
<p>The division requests a fund shift of \$4,308,500 from the Idaho Law Enforcement Fund to the General Fund. This request is in response to S1201 of 2019, which ends the distribution to ISP from the Highway Distribution Account (HDA) over five years. Currently, the HDA is split 58.5% to the Idaho Transportation Department, 39.5% to local units of government, and 2% to ISP. With the passage of S1201 of 2019, the distribution to ISP will decrease by 1% each year until it no longer receives a distribution. This request is to replace the 1% of funds that will not be distributed to ISP from this source, which began in FY 2022; this is the fourth of a five-year request. The FY 2025 revenue from the HAD to ISP is estimated to decrease from \$8,400,000 to \$4,000,000. The agency is requesting more than the 1% shift in order to align its cash balance and any increase to appropriation it expects to receive.</p>					
Agency Request	0.00	4,308,500	(4,308,500)	0	0
Governor's Recommendation	0.00	4,308,500	(4,308,500)	0	0
6. Microsoft 365 Licenses					All Programs
<p>The department requests \$56,400 for an increase in the cost of its Microsoft 365 contract. This request is for the entire department, including the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brand Inspection, and Racing Commission. There is currently \$223,100 in the base for this purpose and the renewal amount is expected to increase by \$56,400. The breakout by division is as follows: Brand inspection \$3,600; ISP \$48,300; POST \$3,900; and the Racing Commission \$600.</p>					
Agency Request	0.00	35,700	8,100	4,500	48,300
Governor's Recommendation	0.00	35,700	8,100	4,500	48,300
7. Radio Dispatch Consoles					Patrol
<p>The agency requests \$200,000 onetime from the Idaho Law Enforcement Fund to replace six and purchase two additional radio dispatch consoles. ISP has two regional communications centers: one location in Coeur d'Alene (RCCN), which provides dispatch services to the northern part of the state; and one in Meridian (RCCS), which provides dispatch services to the southern part of the state. The RCCS has ten dispatch consoles, and the RCCN has six consoles. If approved, RCCN would increase by two consoles. In addition to the ISP dispatch services, other users of the dispatch system include Idaho Department of Fish and Game, Idaho Probation and Parole, State Fire Marshall, Idaho Department of Parks and Recreation, U.S. Forest Services, U.S Bureau of Land Management. ISP estimates the market costs of the consoles range from \$15,000 to \$25,000 each. This request includes eight consoles at \$25,000 each.</p>					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
8. ILETS SQL Server Licenses					Support Services
<p>The agency requests \$23,900 onetime from the Idaho Law Enforcement Telecommunication Fund to update the ILETS switch to a Linux platform and purchase the licenses that would be needed to make this change.</p>					
Agency Request	0.00	0	23,900	0	23,900
Governor's Recommendation	0.00	0	23,900	0	23,900

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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9. Federal Funds

Patrol, Forensic Services

The agency requests \$3,734,600 ongoing from the Federal Grant Fund for a Byrne State Crisis Intervention (Byrne SCIP) Grant, National Sexual Assault Kit Initiative (SAKI) grant, and an increase in formula grants that the agency receives.

The Patrol Program requests \$1,634,600 in trustee and benefit payments for the Byrne SCIP Grant, which will go to subgrantees, including other state agencies or local units of government, to fund state crisis intervention court proceedings and/or related gun violence reduction programs/initiatives that could include specialized court-based programs, such as drug, mental health, and veterans treatment courts. This includes those that specifically accept clients with firearms violations; behavioral health deflection for those that are at risk to themselves or others; and funding for law enforcement agencies to safely secure, store, track, and return relinquished guns or for officers to attend specialized training.

The Forensic Services Program requests \$2,100,000, of which \$400,000 is for formula grant increases and \$1,700,000 is for the SAKI Grant. The SAKI Grant was approved on a onetime basis in FY 2024 and this request would cover year two of that request. The SAKI grant money will be used to collect DNA samples from qualified convicted offenders from whom a sample has not previously been collected. The DNA samples will be entered into the DNA index system (CODIS) to help crack cold cases.

Agency Request	0.00	0	0	3,734,600	3,734,600
Governor's Recommendation	0.00	0	0	3,734,600	3,734,600

12. Budget Realignment

All Programs

The agency requests a net-zero change in appropriation to align with its anticipated expenditures. Expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs due to reallocation of Project CHOICE funds.

Agency Request	0.00	0	8,700	0	8,700
Governor's Recommendation	0.00	0	8,700	0	8,700

13. Training Mission

Patrol

Agency Request	0.00	0	0	0	0
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The Governor recommends \$200,000 onetime from the General Fund for two teams of six Idaho State Police Troopers to return to the Texas/Mexico border and conduct training and operations to interdict human trafficking. Of the total, \$139,600 is in personnel costs to pay for overtime and \$60,400 is in operating expenditures for travel costs.

Governor's Recommendation	0.00	200,000	0	0	200,000
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14. Sexual Assault Cold Cases

Forensic Services

Agency Request	0.00	0	0	0	0
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The Governor recommends \$50,000 ongoing from the General Fund to investigate cold case sexual assaults, sexual assault homicides, and violent crimes that have occurred after 2022 that may have a human trafficking nexus. The agency has a federal grant that can be used for this purpose for cases prior to 2022, but this amount would be utilized for cases after that date.

Governor's Recommendation	0.00	50,000	0	0	50,000
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Budget Law Exemptions/Other Adjustments

The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include \$70,000 for District 4 headquarter lab additions, \$651,000 for security access and emergency power upgrades at the Meridian headquarters, and \$350,000 for a roof at the district 3 training facility. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total

Agency Request	583.67	63,139,800	23,693,300	13,928,700	100,761,800
Governor's Recommendation	583.67	63,728,600	23,705,000	13,940,100	101,373,700

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	11,290,100	(5,357,300)	1,872,800	7,805,600
% Change from Original App	0.0%	21.8%	(18.4%)	15.5%	8.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	11,878,900	(5,345,600)	1,884,200	8,417,500
% Change from Original App	0.0%	22.9%	(18.4%)	15.6%	9.1%

POST Academy

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	550,000	550,000	0	0	0
Dedicated	5,339,600	4,009,700	5,357,500	5,494,700	5,507,900
Federal	258,500	28,600	258,700	258,700	258,700
Total:	6,148,100	4,588,300	5,616,200	5,753,400	5,766,600
Percent Change:	0.0%	(25.4%)	22.4%	2.4%	2.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,806,700	2,597,400	2,972,800	3,067,200	3,080,400
Operating Expenditures	2,794,100	1,755,800	2,455,500	2,500,300	2,500,300
Capital Outlay	361,400	66,300	2,000	0	0
Trustee/Benefit	185,900	168,800	185,900	185,900	185,900
Total:	6,148,100	4,588,300	5,616,200	5,753,400	5,766,600
Full-Time Positions (FTP)	30.67	30.67	30.67	31.00	31.00

Division Description

Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

POST Academy

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	550,000	550,000	0 0.0%	0	0	0
Idaho Law Enforcement 26400	250,000	0	(250,000) (100.0%)	0	0	0
Idaho Law Enforcement (Project Choice) 26401	45,300	38,300	(7,000) (15.5%)	42,000	33,300	33,400
Peace Officers Training 27200	4,935,300	3,928,000	(1,007,300) (20.4%)	5,205,900	5,351,800	5,364,900
Misdemeanor Probation Training 27201	80,000	43,400	(36,600) (45.8%)	80,600	80,600	80,600
Miscellaneous Revenue 34900	29,000	0	(29,000) (100.0%)	29,000	29,000	29,000
Federal Grant 34800	258,500	28,600	(229,900) (88.9%)	258,700	258,700	258,700
Total:	6,148,100	4,588,300	(1,559,800) (25.4%)	5,616,200	5,753,400	5,766,600

POST Academy

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	30.67	0	5,616,200	30.67	0	5,616,200
Executive Carry Forward	0.00	0	492,300	0.00	0	492,300
FY 2024 Estimated Expenditures	30.67	0	6,108,500	30.67	0	6,108,500
Removal of Onetime Expenditures	0.00	0	(506,400)	0.00	0	(506,400)
FY 2025 Base	30.67	0	5,602,100	30.67	0	5,602,100
Personnel Benefit Costs	0.00	0	40,900	0.00	0	(2,600)
Statewide Cost Allocation	0.00	0	25,000	0.00	0	25,000
Change in Employee Compensation	0.00	0	25,200	0.00	0	81,900
FY 2025 Program Maintenance	30.67	0	5,693,200	30.67	0	5,706,400
6. Microsoft 365 Licenses	0.00	0	3,900	0.00	0	3,900
10. Tech Records Spec from PT to FT	0.33	0	37,000	0.33	0	37,000
11. Pay Increase for Contract Employees	0.00	0	28,000	0.00	0	28,000
12. Budget Realignment	0.00	0	(8,700)	0.00	0	(8,700)
FY 2025 Total	31.00	0	5,753,400	31.00	0	5,766,600
Change from Original Appropriation	0.33	0	137,200	0.33	0	150,400
% Change from Original Appropriation			2.4%			2.7%

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items in FY 2024: These included \$600 for a maintenance contract, \$294,700 for an increase in a cafeteria contract, a \$550,000 cash transfer from the General Fund for an anticipated revenue shortfall, and DHR consolidation.					
	30.67	0	5,357,500	258,700	5,616,200

Executive Carry Forward

POST was approved by the Division of Financial Management for \$492,300 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for vehicles, driving simulators, and consultants.

Agency Request	0.00	0	492,300	0	492,300
Governor's Recommendation	0.00	0	492,300	0	492,300

FY 2024 Estimated Expenditures					
Agency Request	30.67	0	5,849,800	258,700	6,108,500
Governor's Recommendation	30.67	0	5,849,800	258,700	6,108,500

Removal of Onetime Expenditures

This action removes expenditures for replacement items, line items and Executive Carry Forward funded on a onetime basis in FY 2024.

Agency Request	0.00	0	(506,400)	0	(506,400)
Governor's Recommendation	0.00	0	(506,400)	0	(506,400)

FY 2025 Base					
Agency Request	30.67	0	5,343,400	258,700	5,602,100
Governor's Recommendation	30.67	0	5,343,400	258,700	5,602,100

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	40,900	0	40,900
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.

Governor's Recommendation	0.00	0	(2,600)	0	(2,600)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$8,800, risk management costs will increase by \$18,600, State Controller fees will decrease by \$6,700, and Office of Information Technology Services billings will increase by \$4,300, for a net increase of \$25,000.

Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	0.00	0	25,000	0	25,000

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	25,200	0	25,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	81,900	0	81,900
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FY 2025 Program Maintenance					
Agency Request	30.67	0	5,434,500	258,700	5,693,200
Governor's Recommendation	30.67	0	5,447,700	258,700	5,706,400

6. Microsoft 365 Licenses

The department requests \$56,400 for an increase in the cost of its Microsoft 365 contract. This request is for the entire department, including the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brand Inspection, and Racing Commission. There is currently \$223,100 in the base for this purpose and the renewal amount is expected to increase by \$56,400. The breakout by division is as follows: Brand Inspection \$3,600; ISP \$48,300; POST \$3,900; and the Racing Commission \$600.

Agency Request	0.00	0	3,900	0	3,900
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Governor's Recommendation	0.00	0	3,900	0	3,900
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10. Tech Records Spec from PT to FT

The division requests 0.33 FTP and \$37,000 to make a part-time technical records specialist position a full-time position. This position provides administrative support to the five regional coordinators throughout the state. The division states that the responsibilities have increased as law enforcement training programs have increased and that the responsibilities have grown to that of a full-time position.

ANALYST COMMENT: The funding for this position comes from the Peace Officers Training Fund which receives revenue from fines and fees as well as a distribution from liquor funds. The POST Academy has received an appropriation and cash transfers from the General Fund over the past four years to help with a revenue shortfall.

Agency Request	0.33	0	37,000	0	37,000
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Governor's Recommendation	0.33	0	37,000	0	37,000
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11. Pay Increase for Contract Employees

The division requests \$28,000 to increase pay for contracted role-players at the POST Academy. POST hires actors to role-play during scenario based trainings, which is meant to replicate real world encounters and prepare new officers for actual situations they will encounter on the job. POST has \$69,000 in its base appropriation for this purpose, and this request increases role-player pay from \$13.75 per hour to \$20.00 per hour.

Agency Request	0.00	0	28,000	0	28,000
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Governor's Recommendation	0.00	0	28,000	0	28,000
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12. Budget Realignment

The agency requests a net-zero change in appropriation to align with its anticipated expenditures. This request reduces \$8,700 from the Project Choice Fund in the POST Academy and increases by the same amount in the Patrol Program.

Agency Request	0.00	0	(8,700)	0	(8,700)
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Governor's Recommendation	0.00	0	(8,700)	0	(8,700)
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FY 2025 Total					
Agency Request	31.00	0	5,494,700	258,700	5,753,400
Governor's Recommendation	31.00	0	5,507,900	258,700	5,766,600

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.33	0	137,200	0	137,200
% Change from Original App	1.1%		2.6%	0.0%	2.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.33	0	150,400	0	150,400
% Change from Original App	1.1%		2.8%	0.0%	2.7%

Racing Commission

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	437,800	338,500	472,400	477,100	478,000
Percent Change:	0.0%	(22.7%)	39.6%	1.0%	1.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	268,800	203,400	282,500	284,900	285,800
Operating Expenditures	139,000	133,700	159,900	162,200	162,200
Trustee/Benefit	30,000	1,400	30,000	30,000	30,000
Total:	437,800	338,500	472,400	477,100	478,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].

Racing Commission

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
State Regulatory 22900	407,800	337,100	(70,700) (17.3%)	442,400	447,100	448,000
Pari-Mutuel Distribution 48500	30,000	1,400	(28,600) (95.3%)	30,000	30,000	30,000
Total:	437,800	338,500	(99,300) (22.7%)	472,400	477,100	478,000

Racing Commission

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	3.00	0	472,400	3.00	0	472,400
FY 2025 Base	3.00	0	472,400	3.00	0	472,400
Personnel Benefit Costs	0.00	0	1,200	0.00	0	(300)
Statewide Cost Allocation	0.00	0	1,700	0.00	0	1,700
Change in Employee Compensation	0.00	0	1,200	0.00	0	3,600
FY 2025 Program Maintenance	3.00	0	476,500	3.00	0	477,400
6. Microsoft 365 License	0.00	0	600	0.00	0	600
FY 2025 Total	3.00	0	477,100	3.00	0	478,000
Change from Original Appropriation	0.00	0	4,700	0.00	0	5,600
% Change from Original Appropriation			1.0%			1.2%

Racing Commission

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded two line items in FY 2024 which included an increase in the cost of lab tests and a maintenance contract.					
	3.00	0	472,400	0	472,400
FY 2025 Base					
Agency Request	3.00	0	472,400	0	472,400
Governor's Recommendation	3.00	0	472,400	0	472,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	1,200	0	1,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(300)	0	(300)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$2,800, State Controller fees will decrease by \$2,100, and Office of Information Technology Services billings will increase by \$1,000, for a net increase of \$1,700.

Agency Request	0.00	0	1,700	0	1,700
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Governor's Recommendation	0.00	0	1,700	0	1,700
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	1,200	0	1,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	3,600	0	3,600
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FY 2025 Program Maintenance					
Agency Request	3.00	0	476,500	0	476,500
Governor's Recommendation	3.00	0	477,400	0	477,400

6. Microsoft 365 License

The department requests \$56,400 for an increase in the cost of its Microsoft 365 contract. This request is for the entire department, including the Idaho State Police (ISP), Peace Officers Standards and Training (POST), Brand Inspection, and Racing Commission. There is currently \$223,100 in the base for this purpose and the renewal amount is expected to increase by \$56,400. The breakout by division is as follows: Brand inspection \$3,600; ISP \$48,300; POST \$3,900; and the Racing Commission \$600.

Agency Request	0.00	0	600	0	600
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Governor's Recommendation	0.00	0	600	0	600
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FY 2025 Total					
Agency Request	3.00	0	477,100	0	477,100
Governor's Recommendation	3.00	0	478,000	0	478,000

Racing Commission

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	4,700	0	4,700
% Change from Original App	0.0%		1.0%		1.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	5,600	0	5,600
% Change from Original App	0.0%		1.2%		1.2%

Idaho Legislative Budget Book

Natural Resources

2024 Legislative Session

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Department of Environmental Quality

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration and Support	14,325,600	10,780,900	11,508,800	13,278,000	12,266,600
Air Quality	11,798,100	8,222,300	12,088,500	13,042,300	13,060,800
Water Quality	110,033,900	41,323,700	101,602,700	102,003,600	102,052,100
CDA Basin Commission	311,000	207,800	320,500	324,400	324,700
Waste Mgmt and Remediation	33,164,700	16,593,500	37,846,000	39,410,800	39,437,300
INL Oversight	2,275,500	2,006,600	2,727,700	2,747,400	2,750,700
Total:	171,908,800	79,134,800	166,094,200	170,806,500	169,892,200
BY FUND CATEGORY					
General	27,760,400	24,707,400	26,108,900	28,745,800	27,806,400
Dedicated	17,952,300	11,902,900	18,866,000	19,863,200	19,878,200
Federal	126,196,100	42,524,500	121,119,300	122,197,500	122,207,600
Total:	171,908,800	79,134,800	166,094,200	170,806,500	169,892,200
Percent Change:	0.0%	(54.0%)	109.9%	2.8%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	40,628,300	33,965,700	43,323,400	44,958,900	45,061,500
Operating Expenditures	30,780,400	16,887,500	45,379,800	47,697,600	46,337,900
Capital Outlay	2,611,900	4,058,600	2,502,800	2,706,800	3,049,600
Trustee/Benefit	97,888,200	24,223,000	74,888,200	75,443,200	75,443,200
Total:	171,908,800	79,134,800	166,094,200	170,806,500	169,892,200
Full-Time Positions (FTP)	387.00	387.00	379.00	386.00	386.00

Department Description

The Legislature created the Department of Environmental Quality (DEQ) in the public's interest, "to protect human health and the environment as its sole mission" (Section 39-102A, Idaho Code). The department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality Program addresses compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality Program develops strategies to prevent, protect, and remediate areas from pollution so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, ground water, wastewater permitting, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (Section 39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure that best management practices are followed.

The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to protect Idaho's land, air, water, wildlife, and public health from nuclear releases.

Department of Environmental Quality

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
Department of Environmental Quality (General) 22503	27,760,400	24,707,400	(3,053,000) (11.0%)	26,108,900	28,745,800	27,806,400
Hazardous Waste Emergency 18500	200,000	56,100	(143,900) (72.0%)	0	0	0
Air Quality Permitting 18600	1,904,800	1,362,700	(542,100) (28.5%)	1,984,500	2,007,900	2,012,000
Public Water System Supervision 19100	2,219,400	1,635,800	(583,600) (26.3%)	2,294,200	2,325,200	2,329,500
Water Pollution Control 20000	0	147,800	147,800 0.0%	0	0	0
Environmental Remediation (Box) 20101	510,000	107,200	(402,800) (79.0%)	515,300	607,100	607,000
Environmental Remediation (Basin) 20102	756,900	491,300	(265,600) (35.1%)	767,900	867,000	866,400
Department of Environmental Quality (Receipts) 22505	6,704,700	3,464,800	(3,239,900) (48.3%)	6,987,100	7,006,100	7,010,500
Idaho Underground Storage Tank Program 22600	375,600	213,000	(162,600) (43.3%)	387,500	394,600	395,400
IPDES Program 22700	1,319,900	1,059,800	(260,100) (19.7%)	1,967,000	1,737,800	1,739,300
Bunker Hill Trust 51100	3,406,000	2,809,400	(596,600) (17.5%)	3,407,500	4,917,500	4,918,100
Bunker Hill Central Treatment Plant 51112	555,000	555,000	0 0.0%	555,000	0	0
Department of Environmental Quality (Federal) 22502	28,843,900	21,189,600	(7,654,300) (26.5%)	47,339,700	48,400,800	48,408,200
American Rescue Plan 34400	195,900	115,100	(80,800) (41.2%)	0	0	0
ARPA State Fiscal Recovery 34430	97,156,300	21,219,800	(75,936,500) (78.2%)	73,779,600	73,796,700	73,799,400
Total:	171,908,800	79,134,800	(92,774,000) (54.0%)	166,094,200	170,806,500	169,892,200

Department of Environmental Quality

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	379.00	26,108,900	166,094,200	379.00	26,108,900	166,094,200
Prior Year Reappropriation	0.00	2,912,300	78,929,600	0.00	2,912,300	78,929,600
FY 2024 Total Appropriation	379.00	29,021,200	245,023,800	379.00	29,021,200	245,023,800
Executive Carry Forward	0.00	115,600	2,816,500	0.00	115,600	2,816,500
FY 2024 Estimated Expenditures	379.00	29,136,800	247,840,300	379.00	29,136,800	247,840,300
Removal of Onetime Expenditures	0.00	(3,031,900)	(82,021,900)	0.00	(3,031,900)	(82,021,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	379.00	26,104,900	165,818,400	379.00	26,104,900	165,818,400
Personnel Benefit Costs	0.00	253,900	417,400	0.00	(75,100)	(148,400)
Inflationary Adjustments	0.00	95,100	220,000	0.00	95,100	220,000
Statewide Cost Allocation	0.00	(8,700)	(105,000)	0.00	(8,700)	(105,000)
Change in Employee Compensation	0.00	206,300	338,500	0.00	618,800	1,017,400
FY 2025 Program Maintenance	379.00	26,651,500	166,689,300	379.00	26,735,000	166,802,400
1. Rent Increase and Moving Costs	0.00	1,359,700	1,359,700	0.00	342,800	342,800
2. Solid Waste Engineer	1.00	134,700	134,700	1.00	133,200	133,200
3. Air Quality Modeling Analyst	1.00	127,200	127,200	1.00	125,700	125,700
4. Rules and Planning Analyst	1.00	104,000	104,000	1.00	102,500	102,500
5. Grant Officer Position	1.00	0	103,400	1.00	0	101,900
6. IPDES Data Analyst	1.00	368,700	368,700	1.00	367,200	367,200
7. Gem State Air Quality Initiative	2.00	0	779,100	2.00	0	776,100
8. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0.00	0	1,500,000
9. Box Basin Bunker Hill Operations	0.00	0	1,140,400	0.00	0	1,140,400
10. Bunker Hill Fund Adjustment	0.00	0	0	0.00	0	0
11. Confined Animal Feeding Op Transfer	0.00	0	0	0.00	2,000,000	2,000,000
Revenue Adjustments & Cash Transfers	0.00	0	(1,500,000)	0.00	(2,000,000)	(3,500,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	386.00	28,745,800	170,806,500	386.00	27,806,400	169,892,200
Change from Original Appropriation	7.00	2,636,900	4,712,300	7.00	1,697,500	3,798,000
% Change from Original Appropriation		10.1%	2.8%		6.5%	2.3%

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded many programmatic enhancements in FY 2024 including: pay increases for engineers; a wastewater reuse analyst; a water quality program enhancement; an air quality compliance officer; a permit writer within the Idaho Pollutant Discharge Elimination System (IPDES) Program; a data analyst within the IPDES program; funding for additional operating costs within the IPDES program; federal appropriation for infrastructure grants; funding for INL oversight; funding and the transfer of funds for superfund cleanup project and transfers said funds from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund as part of federal match requirements; funding for federal project implementation for waste management; and inflation related operating costs at the central treatment plant in Kellogg. The Legislature also provided for a reduction of 2.00 FTP and increase of \$52,000 for the OITS consolidation.					
	379.00	26,108,900	18,866,000	121,119,300	166,094,200
Prior Year Reappropriation					
The department was authorized through S1183 of 2023 to reappropriate and carryover any unencumbered and unexpended appropriation balance from the ARPA State Fiscal Recovery Fund for water infrastructure and remediation projects, American Rescue Plan Fund for air quality monitors, and the General Fund for an electronic management system from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base.					
Agency Request	0.00	2,912,300	0	76,017,300	78,929,600
Governor's Recommendation	0.00	2,912,300	0	76,017,300	78,929,600
FY 2024 Total Appropriation					
Agency Request	379.00	29,021,200	18,866,000	197,136,600	245,023,800
Governor's Recommendation	379.00	29,021,200	18,866,000	197,136,600	245,023,800
Executive Carry Forward					
The Department Environmental Quality was approved by the Division of Financial Management for \$2,816,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for unfilled purchase orders and procurements service contracts not concluded by the end of the fiscal year.					
Agency Request	0.00	115,600	2,700,900	0	2,816,500
<i>Adjustment to s Executive Carry Forward to reflect a correction for funds that were encumbered from federal fund sources, not the General Fund.</i>					
Governor's Recommendation	0.00	74,600	2,700,900	41,000	2,816,500
FY 2024 Estimated Expenditures					
Agency Request	379.00	29,136,800	21,566,900	197,136,600	247,840,300
Governor's Recommendation	379.00	29,095,800	21,566,900	197,177,600	247,840,300
Removal of Onetime Expenditures					
Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$275,800 for onetime costs related to new hires, operating expenditures within the Idaho Pollutant Discharge Elimination System Program (IPDES) program, \$78,929,600 for reappropriation (predominantly related to federally funded infrastructure projects), and \$2,816,500 for Executive Carry Forward authorized by the Division of Financial Management.					
Agency Request	0.00	(3,031,900)	(2,972,700)	(76,017,300)	(82,021,900)
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	(2,990,900)	(2,972,700)	(76,058,300)	(82,021,900)
Base Adjustments			Water Quality, Waste Mgmt and Remed		
The agency requests an adjustment that moves \$145,000 from the Water Quality Program to the Waste Management Remediation Program. This adjustment aligns projected income from certain voluntary contracts and agreements DEQ can enter into pursuant to S1098 of 2023 with the appropriate costs centers within the department's budget.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Base					
Agency Request	379.00	26,104,900	18,594,200	121,119,300	165,818,400
Governor's Recommendation	379.00	26,104,900	18,594,200	121,119,300	165,818,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes. This adjustment also includes a fund shift of \$42,100 from federal funds to the General Fund due to limitations on the use of federal funds for personnel.

Agency Request	0.00	253,900	64,500	99,000	417,400
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(75,100)	(23,800)	(49,500)	(148,400)
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Inflationary Adjustments

The department requests for contract inflation includes \$220,000 for increased rent at various offices statewide. These include \$36,100 (a 19.6% increase) increase in rent at the regional office in Boise, \$24,500 (a 10.2% increase) in rent at the regional office in Coeur d'Alene, \$89,500 (a 7.7% increase) at the state offices in Boise, \$27,900 (a 12.1% increase) in rent at the regional office in Bonneville County, \$16,700 (an 80.1% increase) in rent at the regional office in Kellogg, \$2,300 (a 2.9% increase) in rent at the regional office in Lewiston, \$9,300 (a 4.0% increase) in rent at the regional office in Pocatello, and \$13,700 (an 11.3% increase) in rent at the regional office in Twin Falls. The average increase for rent across the state was an increase of 9.7%.

Agency Request	0.00	95,100	36,500	88,400	220,000
Governor's Recommendation	0.00	95,100	36,500	88,400	220,000

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$98,200, building services space charges will increase by \$700, risk management costs will increase by \$82,200, State Controller fees will decrease by \$87,800, State Treasurer fees will increase by \$500, and Office of Information Technology Services billings will decrease by \$198,800, for a net decrease of \$105,000 across all funds.

Agency Request	0.00	(8,700)	(23,800)	(72,500)	(105,000)
Governor's Recommendation	0.00	(8,700)	(23,800)	(72,500)	(105,000)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This adjustment also includes a fund shift of \$34,500 from federal funds to the General Fund due to limitations on the use of federal funds for personnel.

Agency Request	0.00	206,300	51,400	80,800	338,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	618,800	154,700	243,900	1,017,400
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FY 2025 Program Maintenance					
Agency Request	379.00	26,651,500	18,722,800	121,315,000	166,689,300
Governor's Recommendation	379.00	26,735,000	18,737,800	121,329,600	166,802,400

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Rent Increase and Moving Costs

Administration and Support Services

The Department of Environmental Quality (DEQ) requests \$1,359,700 from the General Fund to relocate their state headquarters to a new location. The Department of Environmental Quality's headquarters are currently located on North Orchard Street in Boise and has been leased since 1991. The current term is set to expire June 30, 2024, and per the lease, agreement between the parties must be reached by June 30th the year prior to the lease's expiration. DEQ has been identified as an agency that will eventually go to the Chinden Campus and, upon the advice of the Division of Administration, attempted to negotiate a five-year lease with two-year flexibility in case availability at the Chinden Campus became available. In response, the building's owner proposed a lease price that would be a 50% increase over the FY 2024 rate, which far exceeded the market rate established within the Division of Administration. As of October 2023, DEQ had received a verbal offer for a one-year extension at a 3% increase so they would have time to relocate to a new building.

The Division of Administration affirmed that DEQ will not be able to move on the Chinden Campus during FY 2025 and released a request for proposal (RFP) to find a new location for the DEQ state headquarters. The RFP was scheduled to close in November of 2023, at which point the Division of Administration and DEQ will review leasing options. Anticipated costs include quotes and estimates based on recent moves by other state agencies. Of this request, \$481,300 is ongoing for anticipated increases in rent and \$878,400 is onetime for costs associated with moving. Onetime costs includes moving costs; removal of cubical walls, data lines, and electrical lines; replacement cubical and work stations; fiber installation; technology move and set-up costs; temporary staff to relocate records; and furniture.

Agency Request	0.00	1,359,700	0	0	1,359,700
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The Governor recommends \$342,800 ongoing from the General Fund for a new lease negotiated by the agency to stay at its current office on North Orchard Street in Boise.

Governor's Recommendation	0.00	342,800	0	0	342,800
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2. Solid Waste Engineer

Waste Management and Remediation

The Department of Environmental Quality (DEQ) requests 1.00 FTP and \$134,700 from the General Fund to hire a solid waste engineer. This position would review facility designs, develop guidance to applicants so that they understand the design specifications, develop guidance for "wet landfill" designs, review and comment on proposed closure plans, and contribute to agency efforts to streamline and improve agency processes. Dependent on approval from the U.S. Environmental Protection Agency, DEQ could also be responsible for permitting related to bulk liquid storage pursuant to 40 C.F.R. §258. If approval is granted, the requested position would also be responsible for the permitting process for bulk liquid storage. Pursuant to Section 39-7401, Idaho Code, DEQ reviews and approves sites, design, and operating plans for solid waste facilities and is required to do so within a specific time frame. Failure to meet statutory time frames can result in default approval and delays can negatively affect the ability to open or expand waste facilities across the state. Population growth in the state has contributed to the need for waste facilities, and new waste management techniques are being proposed. DEQ receives approximately 15 to 20 applications annually for new or revised facilities a year and has been unable to provide feedback for all of these projects within the time limits required under the law.

At present, the agency employs six positions among their regional and state office staff that focus on solid waste programming; however, the agency does not currently employ a solid waste engineer. Of this request, \$131,200 is ongoing for personnel costs (\$36.46 per hour at pay grade M, 120% of policy) and \$3,500 is ongoing for operating expenditures. The agency requests the position be funded at 120% of policy due to the difficulty in recruiting engineering positions, noting that DEQ's median pay for staff engineers is below market value.

Agency Request	1.00	134,700	0	0	134,700
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	133,200	0	0	133,200
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Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Air Quality Modeling Analyst					Air Quality
<p>The department requests 1.00 and \$127,200 from the General Fund to hire an air quality modeling analyst. The requested permission would be responsible for reviewing permit applications and conduct analysis to determine air quality implications for industrial sources of pollution. Permits submitted by companies are required to provide an analysis of all emissions that would be produced by a proposed facility and how those emissions would affect the surrounding areas. An air quality modeler then reviews the application, confirms the claimed air quality impact, and provides feedback to the company. Applications are required to be reviewed within 30 days of receipt. However, the agency reports that the backlog created by an increase in applications means that permits take up to 60 days to complete. The requested position would join a team of three other modelers and work to address the agency's backlog. Of this request, \$123,200 is ongoing for personnel costs (\$42.45 per hour at pay grade N, 100% of policy) and \$4,000 is ongoing for operating expenditures.</p>					
Agency Request	1.00	127,200	0	0	127,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	125,700	0	0	125,700
4. Rules and Planning Analyst					Administration and Support Services
<p>The department requests 1.00 and \$104,000 ongoing from the General Fund to hire an operations analyst who would manage rulemaking, coordinate hearings, and perform planning and performance work within the agency. Historically, one paralegal within the natural resources division of the Office of the Attorney General was assigned to DEQ and coordinated all agency rulemaking activities and served as the agency's hearing coordinator. The current paralegal is approaching retirement and the agency proposes to move all rulemaking and hearing coordination work to a position within the agency. Given the amount of rulemaking authority, federal regulatory changes, stakeholder interest, and statutory requirements that the agency review all rule chapters on an eight-year cycle (H206 of 2023), the agency does not anticipate a reduction in work. The proposed position would be responsible for coordinating the rulemaking process, contested case hearings that come before the Board of Environmental Quality, and assist the department with planning and performance management efforts. The agency further believes that centralizing these responsibilities to one individual will also allow technical staff to focus on their work. Of this request, \$7,500 is ongoing for operating expenditures and \$96,500 is ongoing for personnel costs (\$31.90 per hour at pay grade M, 84% of policy).</p>					
Agency Request	1.00	104,000	0	0	104,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	102,500	0	0	102,500
5. Grant Officer Position					Administration and Support Services
<p>The Department of Environmental Quality (DEQ) requests 1.00 FTP and \$103,400 from federal funds to hire a grants officer. Part of the agency's responsibility is to process and administer federal grants, including from the U.S. Environmental Protection Agency (EPA), Department of Defense, and Department of Energy. Each federal agency has distinct reporting requirements, processes, paperwork, budget templates, and payment methodologies that can differ from grant to grant. DEQ staff communicates directly with the EPA regarding grant requests, state code and policy, and nuances of each grant. Agency staff are also required to work directly with subgrantees to ensure that they are following all federal guidelines. In anticipation of approaching retirements and new team members, the agency believes another position is necessary to alleviate the amount of work currently being handled by the grants manager. Of this request, \$99,900 is ongoing for personnel costs (\$33.37 per hour at pay grade L, 100% of policy,) and \$3,500 is ongoing for operating expenditures. This request is ongoing as continued support is anticipated beyond the recent increase in federal grants. Even without funding from the American Rescue Plan Act (ARPA), the agency has seen a 51% increase in grants overseen by the grant's manager.</p>					
Agency Request	1.00	0	0	103,400	103,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	101,900	101,900

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. IPDES Data Analyst

Water Quality

The department requests 1.00 FTP and \$368,700 from dedicated funds to hire an Idaho Pollutant Discharge Elimination System (IPDES) data analyst and make upgrades to the stormwater application process. In 2014, the Legislature directed the creation of the IPDES Bureau and delegated authority to the Department of Environmental Quality to fulfill the components set forth in the federal Clean Water Act. The IPDES Bureau issues permits that govern municipal and industrial water use, storm water, sludge and biosolids, and wastewater. The bureau develops guidelines for permitted actions and works with discharging parties to address issues, ensure compliance, monitor water quality levels, and conduct inspections. In 2018, the department inherited a backlog of 160 permits from the U.S. Environmental Protection Agency (EPA) when the state took over primacy of the IPDES Program. Of those permits, 98 were in an administrative extension in which the permit had expired but were allowed to continue operating until a complete review could be completed. Additionally, the department received 1,859 notices of intent and waivers for stormwater general permit coverage and growing interest in construction and development activities. Requested staff would be responsible for coordinating and managing data associated with IPDES general permits and ensure that permits issues are reflected in the EPA database.

Of this request, \$110,600 is ongoing for personnel costs for a data analyst (\$37.98 per hour at pay grade M, 100% of policy); \$3,000 is ongoing for operating expenditures; \$4,000 is onetime for office furniture, computer, and supplies; and \$250,000 is onetime for operating expenditures. Ongoing operating expenditures are requested for a contracted software developer to design and streamline the construction stormwater and industrial stormwater permit applications. The agency has determined that currently used software is cumbersome for permit applicants and changes that would simplify the application request and approval process.

Agency Request	1.00	368,700	0	0	368,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	367,200	0	0	367,200

7. Gem State Air Quality Initiative

Administration and Support Services, Air Quality

The Department of Environmental Quality (DEQ) requests 2.00 FTP and \$779,100 ongoing from federal funds to develop a statewide, state-specific plan for improving air quality. Congress approved \$4.6 billion in grants as part of the Infrastructure Investment and Jobs Act made available to tribes, states, and metropolitan areas. DEQ has identified potential for benefits to many different aspects of Idaho's economy including agriculture, working lands (forest and range), energy generation, and transportation projects. The department's proposed focus is to identify opportunities to support job creation, lower energy costs, and improve air quality in urban and rural areas through specific, voluntary initiatives. DEQ would work with the McClure Center for Public Policy Research at the University of Idaho (McClure Center), with the department responsible for technical components of the grant while the McClure Center responsible for stakeholder engagement.

Of this request, 2.00 FTP and \$234,900 is for personnel costs to hire one air quality supervisor (pay grade N, 100% of policy) and one air quality analyst (pay grade M, 100% of policy). The request also includes \$122,000 for operating expenditures, and \$340,000 in trustee and benefit payments. The remaining \$82,200 in personnel costs is requested for the Administration and Support Services Program. Approximately \$400,000 will be utilized with existing appropriation from federal funds that are part of the agency's base. Funding for this grant is anticipated to be expended by June of 2027, at which point the positions will be eliminated.

Agency Request	2.00	0	0	779,100	779,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	0	776,100	776,100

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Cash Transfer WPCF to Env Remed		Waste Management and Remediation			
<p>The department requests a transfer of \$1.5 million from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund. The department is currently building a balance in the Environmental Remediation (Basin) Fund to act as the state's 10% match for Superfund cleanup projects in the Coeur d'Alene Basin, and to pay the majority of the operation costs to maintain those projects. For FY 2020 and FY 2022 the department temporarily delayed the Basin Fund transfer and instead used this funding for work at the Triumph Mine. Through FY 2023, the Legislature has made sixteen transfers totaling \$24 million for this purpose. After accounting for interest and expenditures, the fund balance was \$20,017,493 as of June 30, 2022. The objective is to transfer a total of \$45 million into the fund over a 30-year period ending in FY 2037, which would require the addition of \$24 million be added to the fund over the next 11 years. The Legislature started to fill this fund in FY 2006 after the Environmental Remediation (Box) Fund federal match requirement was satisfied.</p>					
Agency Request	0.00	0	1,500,000	0	1,500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

9. Box Basin Bunker Hill Operations	Waste Management and Remediation				
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The Department of Environmental Quality (DEQ) requests \$1,140,400 from dedicated funds for maintenance costs that have increased due to inflation. Specifically, the agency reports that it has experienced inflation-driven costs for supplies and contractor labor. A blanket inflation amount of 40% is requested to cover these increased costs.

In the late 1880s, lead, zinc, and silver mines were operated in many locations throughout North Idaho. Early mining and milling methods were inefficient and resource minerals and other concentrated constituents such as lead, zinc, silver, cadmium, and arsenic often remained after operations ceased. Metals in the tailings and the chemicals used in milling are hazardous to humans, fish, and waterfowl. In present day, the Bunker Hill Superfund Site has been designated by the Environmental Protection Agency as a contaminated site pursuant to the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA). The Bunker Hill complex includes a 21-square-mile area (referred to as the Box) and surrounds the historic smelting operations at the Bunker Hill complex. Areas of mining-related contamination outside the Box in the broader river basin, which includes mining-contaminated areas in the Coeur d'Alene River corridor, adjacent floodplains, downstream water bodies, tributaries, and fill areas (referred to as the Basin). Within the Box, DEQ operates the Central Treatment Plant (CTP), that removes metals in mine water at the Bunker Hill Mine and contaminated groundwater in the area. The funding for the operation of the CTP is derived from the settlement with the Hecla Mining Company in 2011, which created the Bunker Hill Treatment Endowment Fund. The earnings from this endowment creates revenue for the Bunker Hill Trust Fund. The Environmental Remediation (Box & Basin) Funds receive revenues from the Water Pollution Control Fund and can be used to provide the state's match for remediation at Superfund sites pursuant to Section 39-3606C, Idaho Code.

This request includes ongoing operating expenditures and trustee and benefit costs from three distinct funds. First, \$30,700 ongoing operating expenditures and \$60,000 ongoing trustee and benefit payments are requested from the Environmental Remediation (Box) Fund. Second, \$16,700 ongoing operating expenditures and \$80,000 ongoing trustee and benefit payments are requested from the Environmental Remediation (Basin) Fund. Finally, \$878,000 ongoing operating expenditures and \$75,000 ongoing trustee and benefit payments are requested from the Bunker Hill Trust Fund. The grand total request from these funds includes \$925,400 ongoing operating expenditures and \$215,000 ongoing trustee and benefit payments.

Agency Request	0.00	0	1,140,400	0	1,140,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,140,400</i>	<i>0</i>	<i>1,140,400</i>

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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10. Bunker Hill Fund Adjustment	Waste Management and Remediation				
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The agency requests a net zero shift of \$555,000 from the Bunker Hill Central Treatment Plant Fund to the Bunker Hill Trust. In 2023, the Legislature approved a mid-year appropriation to support the maintenance of the Central Treatment Plant (CPT) in Kellogg. The CTP removes metals in mine water at the Bunker Hill Mine and contaminated groundwater in the area, and the state of Idaho assumed responsibility for its operation in 2021. The Bunker Hill Central Treatment Plant Fund is a subsidiary account of the Bunker Hill Trust. Income is derived from the settlement with the Hecla Mining Company in 2011 and created the Bunker Hill Treatment Endowment Fund. Earnings from this endowment creates revenue for the Bunker Hill Trust Fund. The agency reports that the appropriation, is needed from the Bunker Hill Trust Fund, not the Bunker Hill Central Treatment Plant Fund, to access all earnings and pay for the continued maintenance previously approved.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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11. Confined Animal Feeding Op Transfer	Water Quality				
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Agency Request	0.00	0	0	0	0
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The Governor recommends a \$2,000,000 onetime cash transfer from the General Fund to the Confined Animal Feeding Operations (CAFO) Improvement Fund. This funding would focus on nonpoint source projects to improve water quality in waterbodies and provide support for projects pursuant to Section 39-3628B, Idaho Code.

Governor's Recommendation	0.00	2,000,000	0	0	2,000,000
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Revenue Adjustments & Cash Transfers

The Department of Environmental Quality requests the following transfers be included in the FY 2025 appropriation.

CASH TRANSFER FOR AGRICULTURAL BEST PRACTICES (AgBMP): The Department of Environmental Quality requests that \$279,000 from the Department of Environmental Quality (General) Fund be transferred to the Agricultural Best Management Practices (AgBMP) Fund on July 1, 2023, or as soon thereafter as practicable for the period July 1, 2024, through June 30, 2025.

CASH TRANSFER FOR WASTE REMEDIATION: The Department of Environmental Quality requests the transfer of \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund on July 1, 2023, or as soon thereafter as practicable for the period July 1, 2024, through June 30, 2025, to be used for Superfund cleanup projects in the Coeur d'Alene Basin.

Agency Request	0.00	0	(1,500,000)	0	(1,500,000)
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The Governor recommends a \$2,000,000 onetime cash transfer from the General Fund to the Confined Animal Feeding Operations (CAFO) Improvement Fund and \$1,500,000 onetime cash transfer from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund.

Governor's Recommendation	0.00	(2,000,000)	(1,500,000)	0	(3,500,000)
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Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exemptions/Other Adjustments

REAPPROPRIATION: The Department of Environmental Quality requests authority to carry over its unencumbered and unspent appropriation or reappropriation balances from the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025. Reappropriation requires legislative approval and is requested for water projects and grants.

REMEDIATION PROJECT REPORTING REQUIREMENTS: Moneys deposited into the Environmental Remediation (Basin) Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total					
Agency Request	386.00	28,745,800	19,863,200	122,197,500	170,806,500
Governor's Recommendation	386.00	27,806,400	19,878,200	122,207,600	169,892,200

Agency Request					
Change from Original App	7.00	2,636,900	997,200	1,078,200	4,712,300
% Change from Original App	1.8%	10.1%	5.3%	0.9%	2.8%
<i>Governor's Recommendation</i>					
Change from Original App	7.00	1,697,500	1,012,200	1,088,300	3,798,000
% Change from Original App	1.8%	6.5%	5.4%	0.9%	2.3%

Department of Fish and Game

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	22,511,200	23,359,800	23,828,900	30,019,400	30,033,200
Enforcement	13,836,000	13,797,700	15,877,200	15,884,700	15,932,600
Fisheries	51,997,800	47,873,300	58,571,300	58,907,200	58,737,900
Wildlife	41,489,100	34,847,400	45,962,100	44,045,800	44,064,000
Communications	5,560,600	4,774,300	5,693,000	5,774,000	5,765,600
Wildlife Mitigation & Habitat Cons	0	891,900	0	0	0
Total:	135,394,700	125,544,400	149,932,500	154,631,100	154,533,300
BY FUND CATEGORY					
Dedicated	76,878,300	72,933,900	85,713,500	92,497,300	92,445,100
Federal	58,516,400	52,610,500	64,219,000	62,133,800	62,088,200
Total:	135,394,700	125,544,400	149,932,500	154,631,100	154,533,300
Percent Change:	0.0%	(7.3%)	19.4%	3.1%	3.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	62,345,400	60,062,400	67,999,400	69,724,400	69,626,600
Operating Expenditures	66,783,400	53,159,200	74,668,400	74,254,200	74,254,200
Capital Outlay	4,291,100	10,675,100	5,289,900	8,677,700	8,677,700
Trustee/Benefit	1,974,800	1,647,700	1,974,800	1,974,800	1,974,800
Total:	135,394,700	125,544,400	149,932,500	154,631,100	154,533,300
Full-Time Positions (FTP)	553.00	553.00	547.00	550.00	550.00

Department Description

In 1899, the fifth Idaho Legislature established the Fish and Game Department with a state game warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938, Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. The department is organized into seven programs and funded primarily by licenses, fees, and federal fund sources. The following mission, vision, and goals are from the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals: 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend; 2) Meet the demand for fish and wildlife recreation; 3) Improve public understanding of, and involvement in, fish and wildlife management; and 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

HJR2 of 2012 amended the Constitution of the state of Idaho to preserve the rights of the people of Idaho to hunt, fish, and trap.

Department of Fish and Game

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
Fish and Game 16000	54,577,400	54,691,200	113,800 0.2%	58,438,700	63,888,400	63,871,500
Fish and Game (Other) 16050	12,815,200	10,422,700	(2,392,500) (18.7%)	17,533,100	17,206,000	17,173,800
Fish and Game Set-Aside 16100	4,921,600	4,458,100	(463,500) (9.4%)	4,821,000	6,424,900	6,422,600
Fish and Game Set-Aside (Other) 16150	1,173,100	1,040,900	(132,200) (11.3%)	1,214,100	1,325,700	1,327,500
Expendable Big Game Depredation 16500	1,802,900	1,481,600	(321,300) (17.8%)	1,802,900	1,802,900	1,802,900
Fish and Game Expendable Trust 52400	1,537,500	834,300	(703,200) (45.7%)	1,853,100	1,798,800	1,796,200
Fish and Game Nonexpendable Trust 53000	50,600	5,100	(45,500) (89.9%)	50,600	50,600	50,600
Fish and Game (Federal) 16090	58,516,400	52,610,500	(5,905,900) (10.1%)	64,219,000	62,133,800	62,088,200
Total:	135,394,700	125,544,400	(9,850,300) (7.3%)	149,932,500	154,631,100	154,533,300

Department of Fish and Game

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	547.00	0	149,932,500	547.00	0	149,932,500
Prior Year Reappropriation	0.00	0	1,893,100	0.00	0	1,893,100
FY 2024 Total Appropriation	547.00	0	151,825,600	547.00	0	151,825,600
Executive Carry Forward	0.00	0	8,003,000	0.00	0	8,003,000
FY 2024 Estimated Expenditures	547.00	0	159,828,600	547.00	0	159,828,600
Removal of Onetime Expenditures	0.00	0	(22,944,600)	0.00	0	(22,944,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	547.00	0	136,884,000	547.00	0	136,884,000
Personnel Benefit Costs	0.00	0	403,200	0.00	0	(561,300)
Replacement Items	0.00	0	6,095,400	0.00	0	6,095,400
Statewide Cost Allocation	0.00	0	780,100	0.00	0	780,100
Change in Employee Compensation	0.00	0	477,400	0.00	0	1,431,800
FY 2025 Program Maintenance	547.00	0	144,640,100	547.00	0	144,630,000
1. Salary Increase for Temp Employees	0.00	0	473,900	0.00	0	390,600
2. Conservation Officer Operating Costs	0.00	0	500,000	0.00	0	500,000
3. Grizzly Bear Conflict Mgmt	1.00	0	159,300	1.00	0	157,800
4. Pahsimeroi River Habitat Restoration	0.00	0	1,790,400	0.00	0	1,790,400
5. Depredation Prevention Prog Staffing	2.00	0	162,200	2.00	0	159,300
6. Agency Website Overhaul	0.00	0	750,000	0.00	0	750,000
7. Fish Screen and Fabrication Shop	0.00	0	321,700	0.00	0	321,700
8. Wildlife Migration Staff	0.00	0	125,000	0.00	0	125,000
9. License Plate Revenue Adjust.	0.00	0	108,500	0.00	0	108,500
10. Wildlife Easement	0.00	0	1,600,000	0.00	0	1,600,000
11. Wildlife Crossing-Migration Initiatives	0.00	0	450,000	0.00	0	450,000
12. Pocatello Office Improvements	0.00	0	3,000,000	0.00	0	3,000,000
13. Fish Habitat Restoration Projects	0.00	0	550,000	0.00	0	550,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	550.00	0	154,631,100	550.00	0	154,533,300
Change from Original Appropriation	3.00	0	4,698,600	3.00	0	4,600,800
% Change from Original Appropriation			3.1%			3.1%

Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded seven line items in FY 2024 including \$1,738,400 ongoing for targeted salary increases; \$598,500 ongoing for disease monitoring and surveillance for chronic wasting disease; \$5,534,100 to restore salmon and steelhead habitat; \$500,000 onetime to construct a residence in Blaine County for conservation officers; \$500,000 for projects under the Good Neighbor Authority; \$261,000 for bighorn sheep research and management activities; and \$4,322,600 onetime for the Albeni Falls mitigation projects. The appropriation also included the removal of 6.00 FTP and addition of \$60,100 as part of DHR consolidation.					
	547.00	0	85,713,500	64,219,000	149,932,500
Prior Year Reappropriation					
The department was authorized to reappropriate or carryover its unspent appropriation of dedicated and federal funds from FY 2023 into FY 2024 to address maintenance backlog including outdoor structures, roof replacement, and hatchery maintenance. Reappropriation required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	0	1,701,500	191,600	1,893,100
Governor's Recommendation	0.00	0	1,701,500	191,600	1,893,100
FY 2024 Total Appropriation					
Agency Request	547.00	0	87,415,000	64,410,600	151,825,600
Governor's Recommendation	547.00	0	87,415,000	64,410,600	151,825,600
Executive Carry Forward					
The Department of Fish and Game was approved by the Division of Financial Management for \$8,003,000 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency to allow for purchase of replacement items including fleet replacement and the performance of services, all delayed by supply chain issues.					
Agency Request	0.00	0	7,127,200	875,800	8,003,000
Governor's Recommendation	0.00	0	7,127,200	875,800	8,003,000
FY 2024 Estimated Expenditures					
Agency Request	547.00	0	94,542,200	65,286,400	159,828,600
Governor's Recommendation	547.00	0	94,542,200	65,286,400	159,828,600
Removal of Onetime Expenditures					
Removes onetime appropriations approved for FY 2024 of which, \$5,225,900 was for replacement items, \$9,175,700 was for onetime line items, \$1,893,100 for reappropriation, and \$8,003,000 was for Executive Carry Forward authorized by the Division of Financial Management.					
Agency Request	0.00	0	(17,506,600)	(5,438,000)	(22,944,600)
Governor's Recommendation	0.00	0	(17,506,600)	(5,438,000)	(22,944,600)
Base Adjustments					
These adjustments included a net transfer of \$351,000 from the Fish & Game Fund and Fish & Game Set-Aside Fund, both dedicated funds, to the Fish & Game Federal Fund to realign the base budget.					
Agency Request	0.00	0	351,000	(351,000)	0
Governor's Recommendation	0.00	0	351,000	(351,000)	0
FY 2025 Base					
Agency Request	547.00	0	77,386,600	59,497,400	136,884,000
Governor's Recommendation	547.00	0	77,386,600	59,497,400	136,884,000

Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and a 1.39 percentage point increase for conservation officers; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	245,600	157,600	403,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(289,400)	(271,900)	(561,300)
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Replacement Items

The department requests funding for the replacement of equipment, including \$272,000 for equipment at fisheries; \$589,700 for networking and computer equipment; \$38,500 for a well pump; \$5,800 for firearm replacement for enforcement staff; and \$5,189,400 for motorized equipment including replacement of fleet vehicles, ATVs, snowmobiles, boats, and tractors. Requested funding includes \$5,868,800 from the Fish and Game Fund (a dedicated fund), \$16,000 from the Fish and Game Other Fund (a dedicated fund), \$1,600 from the Fish and Game Set-Aside Fund (a dedicated fund), \$71,600 from the Fish and Game Expendable Trust (a dedicated fund), and \$137,400 from federal funds, for a total of \$6,095,400.

The department's request for networking equipment was reviewed by the Office of Information Technology Services (ITS) and recommended for replacement. ITS identified the requested items as being at the end of their serviceable lives, critical to the agency's mission, and are no longer able to be supported by ITS.

The base price of a full-sized, one-ton pickup truck under the Department of Purchasing contract for vehicles is \$31,500. Additionally, the trucks requested require enhancements including off-road packages, tow capability, spray-in bedliners, and safety enhancements. Vehicles for enforcement have additional installation costs associated with racks, lighting, radios, and other specialized equipment. With these factors, the replace cost for a full-sized pickup truck is requested at \$48,000 per unit.

Agency Request	0.00	0	5,958,000	137,400	6,095,400
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Governor's Recommendation	0.00	0	5,958,000	137,400	6,095,400
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$14,000, risk management costs will increase by \$355,600, State Controller fees will decrease by \$185,800, State Treasurer fees will increase by \$700, and Office of Information Technology Services billings will increase by \$595,600, for a net increase of \$780,100.

Agency Request	0.00	0	537,300	242,800	780,100
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Governor's Recommendation	0.00	0	537,300	242,800	780,100
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	284,800	192,600	477,400
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	853,800	578,000	1,431,800
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FY 2025 Program Maintenance					
Agency Request	547.00	0	84,412,300	60,227,800	144,640,100
Governor's Recommendation	547.00	0	84,446,300	60,183,700	144,630,000

Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Salary Increase for Temp Employees					Fisheries, Wildlife
<p>The department requests \$473,900 ongoing from dedicated funds to increase pay for seasonal and temporary employees. The agency states that historical pay-line adjustments have not been sufficient to attract workers in the state's competitive workforce environment, and requested funds would be used to increase salaries, attract employees, and avoid compression among similarly classed positions. Most jobs impacted by this request consist of lower-skilled or seasonal positions, including stocking fish, maintaining wildlife management areas, and front-line customer support. In FY 2024, the Legislature approved a line item that increased pay for seasonal and temporary employees compensated with federal fund revenue. This request would provide that compensation for positions paid by state dedicated funds are commiserate.</p>					
Agency Request	0.00	0	473,900	0	473,900
<i>The Governor recommends dedicated fund spending authority for wage increases for seasonal and temporary employees.</i>					
Governor's Recommendation	0.00	0	390,600	0	390,600
2. Conservation Officer Operating Costs					Enforcement
<p>The department requests \$500,000 from the Fish and Game Fund for additional operating costs associated with patrols, investigations, and enforcement activities. The department employs over 100 conservation officers that are responsible for enforcing fish and game laws, collecting scientific data during the course of their investigations, and commonly respond to incidents in remote locations. Over the past five years, the activities of the enforcement bureau have increased 28% while the operating budget has remained static since FY 2018. The department reports that in FY 2023, the operating costs within the enforcement bureau was \$2,741,100 which exceeded the allocation amount in the agency's base by \$333,900. Needs were met using onetime shifts from personnel costs and other programs within the department but the agency is requesting a long-term solution.</p>					
Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000
3. Grizzly Bear Conflict Mgmt					Wildlife
<p>The department requests 1.00 FTP and \$159,300 to hire a regional wildlife biologist and associated operating costs to focus on grizzly bears. The grizzly bear populations in the Selkirk/Cabinet-Yaak Recovery areas, that includes parts of northern Idaho, northeastern Washington, and British Columbia, have increased at a rate of approximately 2% year over year. With the increased population, there have been an increase in the number of interactions between bears and people. Historically, the department has staffed its Panhandle grizzly bear program with seasonal staff, but recruiting qualified personnel has become more difficult. Permanent staff would be positioned to facilitate efforts in the region and support science and monitoring responsibilities associated with grizzly bear management in collaboration with the U.S. Fish and Wildlife Service. The request includes \$123,800 for ongoing personnel costs for the wildlife biologist (\$26.70 per hour at pay grade L, 80% of policy) and \$35,500 in ongoing operating expenditure for office space rental, repair and maintenance supplies, and outreach materials like electric fencing.</p>					
Agency Request	1.00	0	0	159,300	159,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	157,800	157,800
4. Pahsimeroi River Habitat Restoration					Fisheries
<p>The agency requests \$1,790,400 in onetime operating expenditures for phase two of projects on the Last Chance Ranch to improve and expand habitat for Chinook salmon and steelhead. The project would encompass 1.5 miles of the Pahsimeroi River that runs through the ranch and seek to restore habitat for young and spawning anadromous fish populations. The department's base appropriation includes \$6,373,100 for fish habitat restoration that is committed to other projects. This request would bring the total amount of funds available for these restoration projects to \$8,163,500 for FY 2025. Funding is sourced 67% through the Pacific Coastal Salmon Recovery Fund (PCSRF) and 33% through Bonneville Power Administration Accord revenue, both of which are administered through the Office of Species Conservation. While there is potential for additional funding and restoration work in the future, the work included in this request does not commit the agency to future projects.</p>					
Agency Request	0.00	0	1,790,400	0	1,790,400
Governor's Recommendation	0.00	0	1,790,400	0	1,790,400

Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Depredation Prevention Prog Staffing

Wildlife

The department requests 2.00 FTP and \$162,200 to hire two full-time senior wildlife technicians to assist with depredation prevention. Positions would be stationed in the southeast and Upper Snake regions and engage directly with compensation claims and mitigation efforts related to big game agricultural depredations and livestock conflicts on private lands. The department has observed an increase in the frequency and number of conflicts reported by private lands owners with wildlife in eastern and southeastern Idaho, and state that their regional offices in those regions have been overwhelmed with calls for service. These interactions have also resulted in increased requests from the Expendable Big Game Depredation Fund, a dedicated fund with a limited revenue source. Requested staff would interface directly with landowners to mitigate damage and attempt to alleviate demand on the Expendable Big Game Depredation Fund. This request includes \$138,200 for ongoing personnel costs for two technicians (\$21.00 per hour at pay grade J, 80% of policy) and \$24,000 in ongoing operating expenditure for a fleet vehicle, fuel, uniforms, travel expenses, and office supplies.

Agency Request	2.00	0	162,200	0	162,200
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	2.00	0	159,300	0	159,300
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6. Agency Website Overhaul

Communications

The Department of Fish and Game (IDFG) requests \$750,000 onetime from the Fish and Game Fund, a dedicated fund, to modernize and overhaul the agency's website. The improved website would include optimal search functionality, support a large number of site visitors, and have technical specifications that align with ITS standards for proper security support. IDFG shared that their government website uses multiple different iterations of a content management system that will no longer be supported by the company. The website itself crashed in 2022 when 18,000 visitors attempted to visit the site at one time. The agency also noted that the website is difficult to index and navigate for users and migrating the content included on the approximately 300,000 individual pages would be cost and time prohibitive for staff. The department proposes to engage a professional website development contractor to address these shortcomings, improve navigation, and craft a new website that can be more easily used by the public. IDFG's request was determined by multiplying the anticipated service hours (4,000) by the market rate for a website developer (\$150/hr) and adding anticipated costs for new infrastructure or capital outlay. The total cost to overhaul the agency's website is projected to be \$1,100,000 and would be completed by fiscal year 2026. The agency anticipates requesting an additional \$350,000 onetime from dedicated funds as part of their FY 2026 budget submission as this request reflects the initial portion of the contracted work.

Agency Request	0.00	0	750,000	0	750,000
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Governor's Recommendation	0.00	0	750,000	0	750,000
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7. Fish Screen and Fabrication Shop

Fisheries

The department requests \$321,700 onetime from the Fish and Game (Federal) Fund to replace fish screens on irrigation diversions on the Lemhi River and Whimpey Creek and to make repairs to the department's fish screen and fabrication shop. The Bonneville Power Administration recently made funding available to address deferred maintenance needs for agencies throughout the Columbia River basin. The department applied for and received a grant to address fish screen maintenance in Idaho. These funds would augment the department's base allocation for fish screen fabrication and repair of \$653,200 for FY 2025, and address priority projects identified by agency staff. Funds are requested as operating costs and will be used to offset the costs of raw materials, machining, and placement in the field. No additional personnel are requested, and work will be completed by existing staff.

Agency Request	0.00	0	0	321,700	321,700
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Governor's Recommendation	0.00	0	0	321,700	321,700
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Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Wildlife Migration Staff					Administration
<p>The department requests \$125,000 ongoing from the Fish and Game (Other) Fund to contract with the Mule Deer Foundation (MDF) to provide technical assistance in collaboration with the Idaho Transportation Department (ITD). The Department of Fish & Game and ITD have historically collaborated on projects to enhance public safety and limit wildlife interactions including crossing structures, placement for motorist warning signs, and roadkill reporting. While the department routinely provides technical assistance and data to ITD, it does not have dedicated expertise and personnel to do so in a timely manner and has contracted with the MDF in the past to perform that service. Through the proposed contract, MDF would assist ITD on its infrastructure projects that have been funded in recent Legislative sessions. The Fish and Game (Other) Fund is a dedicated fund that receives revenues from multiple sources, including other state agencies for specific projects. In this case, ITD would provide the funding using moneys that it received as part of federal highway administration grants. The funding would be used by IDFG to contract with MDF and oversee the contract.</p>					
Agency Request	0.00	0	125,000	0	125,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
9. License Plate Revenue Adjust.					Fisheries
<p>The department requests \$108,500 in ongoing personnel costs from the Fish and Game Set-Aside Fund to hire three fishery technicians to evaluate nongame fish species. Every year, the agency receives revenue from the sale of bluebird, elk, and trout license plates. Revenue from the sale of wildlife license plates is dedicated to conservation of non-game fish and wildlife and has grown 86% from FY 2018 to FY 2023. This growth has resulted in a growing fund balance that the agency lacks the appropriation to spend. The department proposes to utilize revenues to support evaluations of native, non-game fish species that would be used to inform habitat restoration and management efforts throughout the state. Moneys would fund three part-time and benefitted fishery technicians (\$16.56 per hour at pay grade H, 83% of policy) and augment \$1,144,900 that currently exists in the agency's base operating budget for nongame programming.</p>					
Agency Request	0.00	0	108,500	0	108,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>108,500</i>	<i>0</i>	<i>108,500</i>
10. Wildlife Easement					Wildlife
<p>The department requests \$1,600,000 onetime from the Fish and Game Set-Aside Fund to purchase a conservation easement on the Helmick Ranch in Elmore County. The property includes 3,476 acres and the owner desires to keep the land in agricultural and wildlife use instead of proposed development valued at \$2.4 million. The department will use the requested moneys and \$800,000 within the agency's base budget, to pay the total purchase price of \$2.4 million. The land has consistently been utilized by the state's largest migratory mule deer herd and the department believes the requested easement would avoid fragmentation of the habitat and maintain the area for sportsman use. Section 36-111, Idaho Code, provides that the Fish and Game Set-Aside Fund receives revenue from specific license, tag or permit fees and donations. A portion of licensure is collected for the explicit purpose of acquiring, developing, and maintaining rangelands and waterways for hunters and angler access. The projected balance of the Fish and Game Set-Aside Fund by the end of FY 2025 is \$2.6 million.</p>					
Agency Request	0.00	0	1,600,000	0	1,600,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
11. Wildlife Crossing-Migration Initiatives					Wildlife
<p>The department requests \$450,000 onetime from the Fish and Game (Other) Fund for wildlife migration and overpass initiatives across Idaho, including the repurposing of the Osburn Interstate 90 overpass in northern Idaho as a wildlife overpass. The department would collaborate with the Idaho Transportation Department to repurpose the overpass with the goal of reducing wildlife-vehicle collisions and protecting the regional big game population. Funding for this project includes subgrants from the Western Association of Fish and Wildlife Agencies, Foundation for Fish and Wildlife, and the National Fish and Wildlife Foundation, who initially received allocations as part of the Infrastructure Investment and Jobs Act. The Osburn overpass was identified as a traditional big game winter range corridor, a specific focus of Secretarial Order 3362 (2018), wherein the U.S. Secretary of the Interior outlined the agency's focus on protecting such corridors.</p>					
Agency Request	0.00	0	450,000	0	450,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>

Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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12. Pocatello Office Improvements

Administration

The department requests \$3,000,000 onetime from the Fish and Game Fund, including dedicated and federal funds, to build a new wing for the Pocatello regional office and make improvements to the existing structure. Construction would create meeting spaces capable of hosting public meetings for rule changes, species management plans, and intergovernmental meetings with regional, state, and federal partners. Additionally, the building will be updated with new carpet, paint, bathrooms, cubicles, and the removal of internal walls to more efficiently use available space. The Pocatello regional office was originally built in 1989 and was last remodeled in 2009 to add a conference room. The department anticipates that the construction aspect of the request to cost \$2,500,000 with the remaining \$500,000 to be spent on IT infrastructure, security cameras, window blinds, fencings, pavement, and furniture. Funding for this project is derived from the sale of licenses, tags, and permits; and federal overhead received when reimbursed for federal grants and contracts.

Agency Request	0.00	0	1,800,000	1,200,000	3,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,800,000</i>	<i>1,200,000</i>	<i>3,000,000</i>

13. Fish Habitat Restoration Projects

Fisheries

The agency requests \$550,000 in ongoing operating expenditures for fish habitat restoration projects. Adoption of new federal programs (e.g. Fisheries Restoration and Irrigation Mitigation Act, Western Native Trout Initiative) have increased federal grant opportunities for moneys that can be used for many fish varieties throughout Idaho, not just anadromous varieties. This request seeks to position the agency to better take advantage of grant opportunities in two ways: (1) ensure the agency has sufficient appropriation to spend federal grant allocations; and (2) state dedicated fund appropriation to match federal funds where grant protocols require a reciprocal stake.

Every year, the U.S. Fish & Wildlife Services distributes already apportioned funds in the form of Idaho Wildlife and Sportfish Restoration (WSFR) grants. These grants require a 1:3 match so that 75% federal WSFR funding and 25% state hunting and fishing license revenue funding. Of this request, \$275,000 is from the Fish and Game Fund, a dedicated fund that receives revenue from hunting and fishing licenses, which would be used as the match. The remaining \$275,000 of the request is from the Fish and Game (Federal) Fund to ensure that the department can receive federal fund allocation.

Agency Request	0.00	0	325,000	225,000	550,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>325,000</i>	<i>225,000</i>	<i>550,000</i>

Budget Law Exemptions/Other Adjustments

REAPPROPRIATION: The Department of Fish & Game requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Specifically, the agency requests reappropriation for funds related to deferred maintenance projects, salmon/steelhead habitat restoration projects, the construction of the Hayspur hatchery residence, and the Albeni Falls mitigation projects. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	550.00	0	92,497,300	62,133,800	154,631,100
<i>Governor's Recommendation</i>	<i>550.00</i>	<i>0</i>	<i>92,445,100</i>	<i>62,088,200</i>	<i>154,533,300</i>

Agency Request					
Change from Original App	3.00	0	6,783,800	(2,085,200)	4,698,600
% Change from Original App	0.5%		7.9%	(3.2%)	3.1%
<i>Governor's Recommendation</i>					
Change from Original App	3.00	0	6,731,600	(2,130,800)	4,600,800
% Change from Original App	0.5%		7.9%	(3.3%)	3.1%

Idaho Legislative Budget Book

Board of Land Commissioners

2024 Legislative Session

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Board of Land Commissioners

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Investment Board, Endow Fund	833,500	781,100	872,600	887,800	888,900
Lands, Department of	84,521,400	56,142,400	86,205,900	94,542,200	95,433,500
Total:	85,354,900	56,923,500	87,078,500	95,430,000	96,322,400
BY FUND CATEGORY					
General	12,053,200	8,906,400	10,414,800	15,065,600	16,049,100
Dedicated	54,176,900	42,960,200	57,456,900	61,004,000	60,914,500
Federal	19,124,800	5,056,900	19,206,800	19,360,400	19,358,800
Total:	85,354,900	56,923,500	87,078,500	95,430,000	96,322,400
Percent Change:	0.0%	(33.3%)	53.0%	9.6%	10.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	37,030,100	31,018,400	39,804,200	39,435,400	40,435,500
Operating Expenditures	36,620,900	17,979,000	38,284,100	42,029,800	41,922,100
Capital Outlay	4,649,900	2,925,200	2,377,900	7,352,500	7,352,500
Trustee/Benefit	7,054,000	5,000,900	6,612,300	6,612,300	6,612,300
Total:	85,354,900	56,923,500	87,078,500	95,430,000	96,322,400
Full-Time Positions (FTP)	353.45	353.45	359.27	349.60	349.60

Department Description

Section 58-101, Idaho Code, creates the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control, and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, places the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board."

Endowment Fund Investment Board

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	833,500	781,100	872,600	887,800	888,900
Percent Change:	0.0%	(6.3%)	11.7%	1.7%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	652,800	622,200	671,900	685,500	691,000
Operating Expenditures	178,700	157,500	197,200	195,500	191,100
Capital Outlay	2,000	1,400	3,500	6,800	6,800
Total:	833,500	781,100	872,600	887,800	888,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Endowment Fund Investment Board (EFIB) is responsible for managing the investments of the land grant endowment funds (Section 57-721, Idaho Code), the State Insurance Fund (Section 72-912, Idaho Code), and other moneys as required by law (Section 57-720, Idaho Code). Other moneys invested as required by law include Ritter Island and Trail of the Coeur d'Alenes for the Idaho Department of Parks and Recreation, three funds for the Kellogg institutional controls program for the Idaho Department of Environmental Quality, one stewardship endowment fund for the Idaho Department of Lands, and five wildlife habitat endowments for the Idaho Department of Fish and Game.

The State Legislature created the Endowment Fund Investment Board in 1969 (Section 57-718, Idaho Code), after the passage of a constitutional amendment in 1968. Before that, the State Treasurer had been responsible for the management of the state's land grant endowment funds. The Department of Finance took over investment responsibilities for two years until the EFIB's first manager was hired and the office opened July 1, 1971.

The 1998 Legislature approved four pieces of legislation (HJM9, HJR6, HJR8, and H643aa) that began the latest round of endowment reform. 1) HJM9 of 1998 requested that Congress allow proceeds from the sale of public school endowment lands to be deposited into a land bank to be used to purchase other lands. Congress later approved the memorial. 2) HJR6 of 1998 proposed amendments to the state constitution to change the word "disposal" to "sale" and to allow a land bank. Voters approved the constitutional amendment but the Supreme Court later invalidated the amendment, ruling that the amendment contained two questions and was not put properly before the people. The land board resubmitted the constitutional amendment regarding the land bank as HJR1 in 2000 and the electorate approved the amendment. 3) HJR8 of 1998 proposed amendments to the state constitution to allow the permanent fund to be invested rather than loaned, to create an earnings reserve, and to allow for payment of administrative costs from the earnings reserve. Voters approved that constitutional amendment in 1998. 4) H643aa of 1998 set up the distribution mechanisms necessary for the permanent funds, the earnings reserve and the income funds. The bill moved the Endowment Fund Investment Board from the Governor's Office to the Land Board effective July 1, 2000. Therefore, actual expenditures before FY 2001 are shown in the Executive Office of the Governor. The legislation also set up a land bank, and changed the makeup of the board. The makeup of the nine-member board changed to remove the Superintendent of Public Instruction and the Director of the Department of Finance, and replaced them with two "public members from the citizenry at large who are knowledgeable and experienced in financial matters and the placement or management of investment assets" (Section 57-718, Idaho Code). S1107 of 1999 changed the effective date of certain sections of H643aa to allow investment in equities (stock) effective February 15, 1999.

H690aa of 1998 established the Capitol Commission and the Capitol Endowment from the former Public Building Endowment effective on July 1, 1998. H643aa was to become effective July 1, 2000 creating a potential conflict with H690aa. However, during the 2000 session, the Legislature resolved that conflict by repealing the Public Building Endowment. H181 of 2013 established a Capitol Maintenance Reserve Fund for the Capitol Commission. Starting in FY 2014, most of the distribution from the Capitol Permanent Endowment Fund began flowing to the maintenance reserve instead of the Capitol Commission's operating fund.

Endowment Fund Investment Board

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Miscellaneous Revenue 34900	88,000	87,600	(400) (0.5%)	91,900	92,900	92,800
Endowment Earnings Administrative 48270	745,500	693,500	(52,000) (7.0%)	780,700	794,900	796,100
Total:	833,500	781,100	(52,400) (6.3%)	872,600	887,800	888,900

Endowment Fund Investment Board

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	4.00	0	872,600	4.00	0	872,600
Removal of Onetime Expenditures	0.00	0	(3,500)	0.00	0	(3,500)
FY 2025 Base	4.00	0	869,100	4.00	0	869,100
Personnel Benefit Costs	0.00	0	7,400	0.00	0	700
Inflationary Adjustments	0.00	0	10,500	0.00	0	6,100
Replacement Items	0.00	0	6,800	0.00	0	6,800
Statewide Cost Allocation	0.00	0	(12,200)	0.00	0	(12,200)
Change in Employee Compensation	0.00	0	6,200	0.00	0	18,400
FY 2025 Program Maintenance	4.00	0	887,800	4.00	0	888,900
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	4.00	0	887,800	4.00	0	888,900
Change from Original Appropriation	0.00	0	15,200	0.00	0	16,300
% Change from Original Appropriation			1.7%			1.9%

Endowment Fund Investment Board

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one line item for FY 2024, which provided \$5,700 for DHR Consolidation.					
	4.00	0	872,600	0	872,600

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024 which included \$3,500 for replacement of laptop computers and a wireless router.

Agency Request	0.00	0	(3,500)	0	(3,500)
Governor's Recommendation	0.00	0	(3,500)	0	(3,500)

FY 2025 Base					
Agency Request	4.00	0	869,100	0	869,100
Governor's Recommendation	4.00	0	869,100	0	869,100

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	7,400	0	7,400
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	0	700	0	700

Inflationary Adjustments

The board has multiple subscriptions used by the manager of investments and investment officer to maintain their knowledge of investment trends and emerging issues, including the Wall Street Journal, Bloomberg, and BCA Research Incorporated. The board requests \$5,000 for general inflation to cover the increased costs to access these resources. The board also requests \$5,500 to negotiate a new contract for auditing services.

Agency Request	0.00	0	10,500	0	10,500
<i>The Governor recommends dedicated fund spending authority for contract inflation costs (\$5,500) and general inflation (\$600).</i>					
Governor's Recommendation	0.00	0	6,100	0	6,100

Replacement Items

The board requests \$6,800 to purchase a laptop computer and a router/firewall that is no longer supported by a maintenance contract.

Agency Request	0.00	0	6,800	0	6,800
Governor's Recommendation	0.00	0	6,800	0	6,800

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$800, risk management costs will increase by \$800, State Controller fees will decrease by \$4,200, and Office of Information Technology Services billings will decrease by \$8,000, for a net decrease of \$12,200.

Agency Request	0.00	0	(12,200)	0	(12,200)
Governor's Recommendation	0.00	0	(12,200)	0	(12,200)

Endowment Fund Investment Board

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	6,200	0	6,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	18,400	0	18,400
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FY 2025 Program Maintenance					
Agency Request	4.00	0	887,800	0	887,800
Governor's Recommendation	4.00	0	888,900	0	888,900

Budget Law Exemptions/Other Adjustments

The Endowment Fund Investment Board requests a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs. The variable costs associated with these services depend on the size of the portfolio and the turnover of investments. This uncertainty makes budgeting difficult. The request allows the Legislature to re-evaluate the need for a continuous appropriation on an annual basis and to consider a fixed appropriation should the costs be determined to be more predictable. This request has historically been requested by the board to carry out their core functions.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Total					
Agency Request	4.00	0	887,800	0	887,800
Governor's Recommendation	4.00	0	888,900	0	888,900

Agency Request

Change from Original App	0.00	0	15,200	0	15,200
% Change from Original App	0.0%		1.7%		1.7%

Governor's Recommendation

Change from Original App	0.00	0	16,300	0	16,300
% Change from Original App	0.0%		1.9%		1.9%

Department of Lands

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Business Services	7,945,800	7,206,700	8,266,700	8,806,800	8,704,300
Forest Resources Management	19,416,900	11,084,600	19,978,100	22,908,700	22,907,800
Trust Land Management	28,424,700	23,953,900	30,822,100	34,655,900	34,664,700
Forest & Range Fire Protection	17,810,900	11,527,300	16,059,300	17,019,800	18,001,700
Scaling Practices	294,800	230,100	305,100	343,000	343,900
Minerals, Public Trust, Oil & Gas	10,628,300	2,139,800	10,774,600	10,808,000	10,811,100
Total:	84,521,400	56,142,400	86,205,900	94,542,200	95,433,500
BY FUND CATEGORY					
General	12,053,200	8,906,400	10,414,800	15,065,600	16,049,100
Dedicated	53,343,400	42,179,100	56,584,300	60,116,200	60,025,600
Federal	19,124,800	5,056,900	19,206,800	19,360,400	19,358,800
Total:	84,521,400	56,142,400	86,205,900	94,542,200	95,433,500
Percent Change:	0.0%	(33.6%)	53.5%	9.7%	10.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	36,377,300	30,396,200	39,132,300	38,749,900	39,744,500
Operating Expenditures	36,442,200	17,821,500	38,086,900	41,834,300	41,731,000
Capital Outlay	4,647,900	2,923,800	2,374,400	7,345,700	7,345,700
Trustee/Benefit	7,054,000	5,000,900	6,612,300	6,612,300	6,612,300
Total:	84,521,400	56,142,400	86,205,900	94,542,200	95,433,500
Full-Time Positions (FTP)	349.45	349.45	355.27	345.60	345.60

Division Description

The Department of Lands has six budgeted programs. 1) The Business Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, human resources, fiscal, and IT services.

2) The Forest Resources Management Program has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement, and utilization of the forest resources on state and private lands within Idaho.

3) The Trust Land Management Program maximizes income from cropland, grazing, mineral resources, recreation sites and special surface uses of state-owned land. The program also administers a state land sale and exchange program, which uses the land exchange program to block state ownership for management efficiency while acquiring high value, high revenue producing property.

4) The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber Protective Association and the Southern Idaho Timber Protective Association pursuant to Section 38-111, Idaho Code.

5) The Board of Scaling Practices assures that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6) The Minerals, Public Trust, Oil and Gas Conservation Program is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the program and created a new deputy director to oversee gas and oil exploration in Idaho. It also performs the regulatory functions associated with the Public Trust Program, oil and gas development regulation, Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act.

Department of Lands

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	12,053,200	8,906,400	(3,146,800) (26.1%)	10,414,800	15,065,600	16,049,100
Indirect Cost Recovery 12500	652,400	267,400	(385,000) (59.0%)	662,700	667,800	666,700
Department of Lands 16600	18,893,000	12,763,000	(6,130,000) (32.4%)	18,069,900	20,920,900	20,898,400
Oil and Gas Conservation 16614	211,400	114,400	(97,000) (45.9%)	215,100	236,500	237,300
Navigable Waterways 16675	897,500	786,900	(110,600) (12.3%)	943,900	967,400	968,500
Fire Suppression Deficiency 16800	151,600	151,600	0 0.0%	189,700	189,700	189,700
Endowment Earnings Administrative 48270	32,497,500	28,083,200	(4,414,300) (13.6%)	36,463,000	37,093,900	37,025,000
Community Forestry 49500	40,000	12,600	(27,400) (68.5%)	40,000	40,000	40,000
American Rescue Plan 34400	6,000	0	(6,000) (100.0%)	0	0	0
ARPA State Fiscal Recovery 34430	80,900	80,900	0 0.0%	0	0	0
Federal Grant 34800	19,037,900	4,976,000	(14,061,900) (73.9%)	19,206,800	19,360,400	19,358,800
Total:	84,521,400	56,142,400	(28,379,000) (33.6%)	86,205,900	94,542,200	95,433,500

Department of Lands

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	355.27	10,414,800	86,205,900	355.27	10,414,800	86,205,900
Prior Year Reappropriation	0.00	1,367,400	1,367,400	0.00	1,367,400	1,367,400
FY 2024 Total Appropriation	355.27	11,782,200	87,573,300	355.27	11,782,200	87,573,300
Executive Carry Forward	0.00	1,098,400	3,386,000	0.00	1,098,400	3,386,000
FY 2024 Estimated Expenditures	355.27	12,880,600	90,959,300	355.27	12,880,600	90,959,300
Removal of Onetime Expenditures	0.00	(2,635,500)	(7,577,800)	0.00	(2,635,500)	(7,577,800)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	355.27	10,245,100	83,381,500	355.27	10,245,100	83,381,500
Personnel Benefit Costs	0.00	44,700	227,300	0.00	(57,700)	(305,300)
Inflationary Adjustments	0.00	1,900	9,600	0.00	1,900	9,600
Replacement Items	0.00	104,300	2,055,100	0.00	104,300	2,055,100
Statewide Cost Allocation	0.00	31,400	300,600	0.00	31,400	300,600
Change in Employee Compensation	0.00	48,800	273,000	0.00	146,800	821,700
FY 2025 Program Maintenance	355.27	10,476,200	86,247,100	355.27	10,471,800	86,263,200
1. Fire Equipment - East Idaho District	0.00	500,000	500,000	0.00	500,000	500,000
2. Fire Program Operating Increase	0.00	125,000	250,000	0.00	125,000	250,000
3. Tree Seedling Coolers	0.00	0	506,600	0.00	0	506,600
4. Fire Program Staffing	0.33	0	27,000	0.33	0	27,000
5. Good Neighbor Authority, Staffing	3.00	0	641,200	3.00	0	637,600
6. Good Neighbor Authority, Operating	0.00	0	2,000,000	0.00	0	2,000,000
7. Forestry Asst. Program Staffing	1.00	0	81,800	1.00	0	80,400
8. Fire Program Equipment	0.00	0	27,000	0.00	0	27,000
9. Recreation Program Equipment	0.00	0	24,000	0.00	0	24,000
10. Vehicle for GIS Equipment	0.00	0	45,500	0.00	0	45,500
11. Administrative staff computers	0.00	0	25,200	0.00	0	25,200
12. Veterans Cemetery Land Purchase	0.00	3,950,000	3,950,000	0.00	3,950,000	3,950,000
13. Fire Suppression Deficiency Fund	0.00	17,000,000	17,000,000	0.00	17,000,000	17,000,000
14. Firefighter Bonuses	0.00	0	0	0.00	1,000,000	1,000,000
OITS Consolidation	(14.00)	14,400	216,800	(14.00)	2,300	97,000
Revenue Adjustments & Cash Transfers	0.00	(17,000,000)	(17,000,000)	0.00	(17,000,000)	(17,000,000)
FY 2025 Total	345.60	15,065,600	94,542,200	345.60	16,049,100	95,433,500
Change from Original Appropriation	(9.67)	4,650,800	8,336,300	(9.67)	5,634,300	9,227,600
% Change from Original Appropriation		44.7%	9.7%		54.1%	10.7%

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded 12 line items for FY 2024 including 5.82 FTP and funding for staffing of the Cottonwood fire district; support to staff a strategically located engine staff; 1.00 FTP and funding for a fire zone manager; appropriation for forest management enhancements; 1.00 FTP and funding for good neighbor authority staff; funding for good neighbor authority equipment; 1.00 FTP and funding for a land resource supervisor; funding for HVAC and roof replacement; funding for vehicles in the scaling program; 1.00 FTP and funding for forest legacy staff; funding for CEC and inflation adjustments for two timber protective associations; and \$68,715,900 from the General Fund and transfer of the same to the Fire Suppression Deficiency Fund.					
	355.27	10,414,800	56,584,300	19,206,800	86,205,900
Prior Year Reappropriation					
Trust Land Management, Forest and Range Fire Protection					
The Department of Lands was authorized to reappropriate or carryover its unencumbered and unspent appropriation for the Trust Land Management and Forest and Range Fire Protection Programs from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	1,367,400	0	0	1,367,400
Governor's Recommendation	0.00	1,367,400	0	0	1,367,400
FY 2024 Total Appropriation					
Agency Request	355.27	11,782,200	56,584,300	19,206,800	87,573,300
Governor's Recommendation	355.27	11,782,200	56,584,300	19,206,800	87,573,300
Executive Carry Forward					
The Department of Lands was approved by the Division of Financial Management for \$3,386,000 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for yet to be performed contracts and capital outlay including vehicle purchases.					
Agency Request	0.00	1,098,400	2,287,600	0	3,386,000
Governor's Recommendation	0.00	1,098,400	2,287,600	0	3,386,000
FY 2024 Estimated Expenditures					
Agency Request	355.27	12,880,600	58,871,900	19,206,800	90,959,300
Governor's Recommendation	355.27	12,880,600	58,871,900	19,206,800	90,959,300
Removal of Onetime Expenditures					
Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$2,058,600 for replacement items, 765,800 for multiple onetime line items, \$1,367,400 for reappropriation, and \$3,386,000 for Executive Carry Forward authorized by the Division of Financial Management.					
Agency Request	0.00	(2,635,500)	(4,939,300)	(3,000)	(7,577,800)
Governor's Recommendation	0.00	(2,635,500)	(4,939,300)	(3,000)	(7,577,800)
Base Adjustments					
The agency requests adjustments within the Forest Resources Management, Trust Land Management, and Forest and Range Fire Protections budgeted programs to align allocated FTP with dedicated fund revenues. This adjustment includes a decrease of 0.05 FTP on the General Fund, a decrease of 0.20 FTP on the Department of Lands Fund, and a net increase of 0.15 FTP on the Endowment Earning Administrative Funds, resulting in a net zero change to the agency's base FTP allocation.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Base					
Agency Request	355.27	10,245,100	53,932,600	19,203,800	83,381,500
Governor's Recommendation	355.27	10,245,100	53,932,600	19,203,800	83,381,500

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	44,700	175,900	6,700	227,300
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(57,700)	(238,500)	(9,100)	(305,300)
Inflationary Adjustments					
The department requests \$9,600 for contract increases for the rent and parking at the agency's Boise offices. This is a 0.02% increase over the estimated lease expenditures for FY 2024.					
Agency Request	0.00	1,900	7,700	0	9,600
Governor's Recommendation	0.00	1,900	7,700	0	9,600
Replacement Items					
The agency requests \$2,055,100 for replacement items, including: \$889,300 for computer equipment, \$502,300 for pickup truck and SUVs, \$100,000 for a dry van, \$431,700 for four fire trucks, \$68,000 for UTVs and ATVs, \$31,600 for video conferencing equipment, \$15,000 for a fire control station, \$15,000 for a radio repeater, and \$2,200 for a relaskop scale for forest inventory.					
Agency Request	0.00	104,300	1,950,800	0	2,055,100
Governor's Recommendation	0.00	104,300	1,950,800	0	2,055,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$109,900, risk management costs will increase by \$192,900, State Controller fees will decrease by \$101,900, State Treasurer fees will decrease by \$500, and Office of Information Technology Services billings will increase by \$100,200, for a net increase of \$300,600.					
Agency Request	0.00	31,400	269,200	0	300,600
Governor's Recommendation	0.00	31,400	269,200	0	300,600
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	48,800	216,000	8,200	273,000
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.</i>					
Governor's Recommendation	0.00	146,800	650,400	24,500	821,700
FY 2025 Program Maintenance					
Agency Request	355.27	10,476,200	56,552,200	19,218,700	86,247,100
Governor's Recommendation	355.27	10,471,800	56,572,200	19,219,200	86,263,200

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Fire Equipment - East Idaho District					Forest and Range Fire Protection
<p>The department requests \$500,000 from the General Fund to purchase and maintain four fire engines for the East Idaho Fire District. As a result of the department's renegotiating of their offset exchange agreement with the Bureau of Land Management (BLM) and U.S. Forest Service (USFS), the department will be responsible for acreage in eastern Idaho. Of this request, \$475,000 is onetime for the purchase and buildout of four engines. The engines are purchased and built out for the agency's specific needs at the Coeur d'Alene office. The remaining \$25,000 is ongoing is for fuel and maintenance costs associated with the engines.</p> <p>In the early 1980's, the Idaho Department of Lands entered an "offset exchange" agreement with the BLM and USFS whereby the state would assume responsibility for protecting lands in northern and southwestern Idaho, while the federal partners would assume responsibility for lands in eastern Idaho. As Idaho's population has increased, the wildland urban interface between unoccupied public lands and occupied dwelling space has grown and creates additional potential for wildfires to encroach on private property.</p>					
Agency Request	0.00	500,000	0	0	500,000
Governor's Recommendation	0.00	500,000	0	0	500,000
2. Fire Program Operating Increase					Forest and Range Fire Protection
<p>The agency requests \$250,000 ongoing for increased operating expenditures related to firefighting across the state. Of this request, half of the appropriation is requested from the Department of Lands Fund (dedicated fund) and half is requested from the General Fund. The department states that costs have increased due to inflation and, while the agency had attempted to defray costs, overall operating expenditures increased from FY 2020 to FY 2023 by 3.63%. Specific increases that inform this request include an increase of \$34,400 for utilities (43.6%), \$181,600 for employee travel costs (29.1%), \$4,400 for administrative costs (24.4%), and \$142,200 for fuels costs (106.4%).</p>					
Agency Request	0.00	125,000	125,000	0	250,000
Governor's Recommendation	0.00	125,000	125,000	0	250,000
3. Tree Seedling Coolers					Trust Land Management
<p>The agency requests \$506,600 onetime from the Earnings Reserve Fund to construct two tree seedling cooler buildings. The Department of Lands plants seedlings to reforest endowment lands after timber harvest and has struggled to meet the demand for seedlings. The proposed buildings would be located at the department's field offices in Sandpoint and Coeur d'Alene, and include cooling equipment. Both locations currently have cooler buildings that were built in the 1980s, and the cooling systems are not performing consistently. Consistent temperatures reduce seedling mortality, and the buildings could also be used to store cones (used for seeds). Of the request, \$345,600 is to build a 30x40 foot building in Sandpoint and \$161,100 is to build a 16x24 foot building in Coeur d'Alene.</p>					
Agency Request	0.00	0	506,600	0	506,600
Governor's Recommendation	0.00	0	506,600	0	506,600
4. Fire Program Staffing					Forest and Range Fire Protection
<p>The department requests 0.32 FTP and \$27,000 to create a full-time lands program specialist (\$30.38 per hour at pay grade M, 80% of policy) that will oversee the federal excess property program for the department. Historically, this role was shared by an eastern Idaho area manager who retired in October of 2023. The new area manager does not have the institutional knowledge to contribute as the previous manager and the new position will assume all oversight for the program. The request would split the FTP and funding equally between the Department of Lands Fund (a dedicated fund) and federal funds.</p>					
Agency Request	0.33	0	13,500	13,500	27,000
Governor's Recommendation	0.33	0	13,500	13,500	27,000

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Good Neighbor Authority, Staffing			Forest Resources Management		
<p>The department requests 3.00 FTP and \$641,200 to expand staff for the Good Neighbor Authority (GNA) Program. This request includes personnel funding for various positions, including one lands program manager (\$33.96 per hour at pay grade N, 80% of policy); one lands program specialist (\$30.38 per hour at pay grade M, 80% of policy); one senior lands resource specialist (\$26.70 per hour at pay grade L, 80% of policy); and four non-classified positions for temporary resource technicians (8-month contracts, \$18.54/hour). Part of this request includes \$193,500 for onetime capital outlay including computers, vehicles, vehicle upgrades, all-terrain vehicles, and radios. The department has entered Good Neighbor Authority (GNA) agreements with the six national forests and the Bureau of Land Management to manage lands, reduce wildfire threats, and enhance habitat. In 2019, the Idaho Department of Lands signed an agreement with the U.S. Department of Agriculture Forest Service following the nationwide authorization of the GNA in 2015. Pursuant to this, and subsequent GNA agreements, the department plans and executes timber sales on federal lands, the revenues from which, fund the program. As of FY 2023, the agency reported \$8.2 million dollars in timber sales revenue which includes \$4.4 million secured through GNA agreements. The requested staff would provide additional capacity to meet the expanding workload related to GNA agreements entered by the department.</p>					
Agency Request	3.00	0	594,800	46,400	641,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	3.00	0	591,900	45,700	637,600
6. Good Neighbor Authority, Operating			Forest Resources Management		
<p>The department requests \$2,000,000 in ongoing operating expenditures from the Department of Lands Fund for contract restoration services. The department has entered Good Neighbor Authority (GNA) agreements with the six national forest and the Bureau of Land Management to manage lands, reduce wildfire threats, and enhance habitat. Part of this process is to contract with private sector entities for restoration related services in areas where timber harvests have occurred, ensuring the continued health and renewal of the forest ecosystems. Since GNA was signed, the department has entered 150 such contracts using revenues from GNA timber sales. This request would augment the \$2,600,000 already available in the agency's base and provide sufficient appropriation to utilize the revenues deposited in the fund.</p>					
Agency Request	0.00	0	2,000,000	0	2,000,000
Governor's Recommendation	0.00	0	2,000,000	0	2,000,000
7. Forestry Asst. Program Staffing			Forest Resources Management		
<p>The department requests 1.00 FTP and \$81,800 from federal funds for a grants/contracts operations analyst responsible to oversee federal grants. The department submits grant applications and tracks awarded grant expenditures for approximately 75 federal grants, many of which include multiple partners or sub-grants. The Infrastructure Investment and Jobs Act (IIJA) and Inflation Reduction Act (IRA) provide additional fund opportunities for Idaho programs and reporting requirements continue to require staff time and attention. Of this request, \$78,800 is ongoing for personnel costs (\$25.09 per hour at pay grade K, 85% of policy) and \$3,000 is onetime for capital outlay, including computer equipment.</p>					
Agency Request	1.00	0	0	81,800	81,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	0	80,400	80,400
8. Fire Program Equipment			Forest and Range Fire Protection		
<p>The department requests \$27,000 from the Department of Lands Fund for computers and related licenses. Funding would be used to purchase ten computers for engine bosses that were funded in FY 2023. At present, those in engine boss positions share computers with staff members. Of the request, \$22,000 is onetime for computers and \$5,000 is ongoing for Microsoft Office 365 software licenses.</p>					
Agency Request	0.00	0	27,000	0	27,000
Governor's Recommendation	0.00	0	27,000	0	27,000

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Recreation Program Equipment					Trust Land Management
<p>The department requests \$24,000 onetime from the Department of Lands Fund to purchase a UTV and trailer. Land Board policy allows for public recreation on endowment lands, and approximately 2.4 million acres of endowed lands are available for hunting, fishing, hiking, camping, or other recreation. This includes 183 miles of designated trails and signage that are actively managed and accessible to members of the public. This request includes funding to purchase one UTV and trailer for dedicated use by agency staff to maintain public lands and trails.</p>					
Agency Request	0.00	0	24,000	0	24,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
10. Vehicle for GIS Equipment					Forest Resources Management
<p>The department requests \$45,500 onetime from the Earnings Reserve Fund to purchase a light duty truck. The requested vehicle would be used by staff to visit remote endowment land properties and be used by personnel during extended times in the field. The standard cost for a light duty pickup truck according to the state's Division of Purchasing is \$28,500. This request includes an additional \$17,000 for additional features including four-wheel drive, V6 engine, off-road capabilities, tow capabilities, radios, toolbox, and electrical outlet.</p>					
Agency Request	0.00	0	45,500	0	45,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>45,500</i>	<i>0</i>	<i>45,500</i>
11. Administrative staff computers					Trust Land Management
<p>The department requests \$25,200 onetime from the Endowment Earnings Administrative Fund to purchase laptop computers for administrative staff in area offices. The Department of Lands has ten supervisory area offices located throughout the state with staff that provide direct services to members of the public. Laptops are requested for administrative staff that were specifically identified as those who frequently work away from their desks, off-site, or from their home units. This request includes \$21,000 onetime for 15 laptop computer and \$4,200 ongoing for Microsoft Office 365 software licenses.</p>					
Agency Request	0.00	0	25,200	0	25,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>25,200</i>	<i>0</i>	<i>25,200</i>
12. Veterans Cemetery Land Purchase					Trust Land Management
<p>The department requests \$3,950,000 onetime from the General Fund to purchase land to expand the Idaho State Cemetery in Boise. At present, the Dry Creek Cemetery owns 14 acres of vacant land adjacent to the Idaho State Veterans Cemetery. The number of burial services for veterans has continued to increase, and the current remaining casket, columbarium wall, in-ground urn burial, and scatter garden memorials are estimated to be full and unavailable to continue burial service in approximately eight years. The 14 acres purchased would be used for additional plots for burial services. The request does not include costs associated with any improvements to the acreage or additional operating costs to maintain the property. Once developed, the property is anticipated to accommodate burial requests for 25 years.</p>					
Agency Request	0.00	3,950,000	0	0	3,950,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>3,950,000</i>	<i>0</i>	<i>0</i>	<i>3,950,000</i>
13. Fire Suppression Deficiency Fund					Forest and Range Fire Protection
<p>The department requests a onetime \$17,000,000 General Fund appropriation and transfer to the Fire Suppression Deficiency Fund for future fire costs. The Fire Suppression Deficiency Fund is a continuously appropriated fund from which the Department of Lands can draw against to defray the expenses of emergency fire suppression on lands protected by the state pursuant to Sections 38-131 and 38-131A, Idaho Code. If the fund is insufficient to meet this need, the agency can draw warrants against the General Fund. Over the last decade, the Legislature elected to appropriate and transfer funds into the Fire Suppression Deficiency Fund and build a balance to be used for future fire costs. As of December 12th of 2023, the balance of the Fire Suppression Deficiency Fund was \$29,722,000.</p>					
Agency Request	0.00	17,000,000	0	0	17,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>17,000,000</i>	<i>0</i>	<i>0</i>	<i>17,000,000</i>

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. Firefighter Bonuses				Forest and Range Fire Protection	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends \$1,000,000 onetime from the General Fund for recruitment and retention bonuses to qualified firefighting personnel to be competitive with recent increases at federal agencies.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000

OITS Consolidation

The agency requests reducing 14.00 FTP and a net increase of \$216,800 to consolidate existing information technology positions under the Office of Information Technology Services. This adjustment includes a decrease of 14.00 FTP and \$1,436,200 from personnel costs that would be relocated to the Office of Information Technology Services (OITS). This decrease in personnel costs is mirrored by an increase of \$1,653,000 in operating expenditures to pay for services provided by OITS. Of the net increase, \$14,400 is from the General Fund, \$27,200 is from the Department of Lands Fund, and \$175,200 is from the Endowment Earnings Administrative Fund.

Agency Request	(14.00)	14,400	202,400	0	216,800
<i>Recommended by the Governor with corrections to reflect the budget request for OITS of \$1,845,000 for consolidation of services.</i>					
Governor's Recommendation	(14.00)	2,300	94,700	0	97,000

Revenue Adjustments & Cash Transfers

The department requests \$17,000,000 for a onetime General Fund appropriation and transfer to the Fire Suppression Deficiency Fund for future fire costs.

Agency Request	0.00	(17,000,000)	0	0	(17,000,000)
Governor's Recommendation	0.00	(17,000,000)	0	0	(17,000,000)

FY 2025 Total					
Agency Request	345.60	15,065,600	60,116,200	19,360,400	94,542,200
Governor's Recommendation	345.60	16,049,100	60,025,600	19,358,800	95,433,500
Agency Request					
Change from Original App	(9.67)	4,650,800	3,531,900	153,600	8,336,300
% Change from Original App	(2.7%)	44.7%	6.2%	0.8%	9.7%
Governor's Recommendation					
Change from Original App	(9.67)	5,634,300	3,441,300	152,000	9,227,600
% Change from Original App	(2.7%)	54.1%	6.1%	0.8%	10.7%

Department of Parks and Recreation

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Management Services	20,167,100	10,997,600	22,496,800	22,637,200	22,639,100
Park Operations	23,458,000	20,046,700	27,524,300	28,404,200	28,365,300
Capital Development	133,329,700	14,894,300	28,880,000	36,950,000	36,950,000
Total:	176,954,800	45,938,600	78,901,100	87,991,400	87,954,400
BY FUND CATEGORY					
General	5,049,800	4,150,200	3,915,000	4,039,000	4,035,400
Dedicated	136,330,700	31,732,900	53,622,300	47,085,000	47,053,700
Federal	35,574,300	10,055,500	21,363,800	36,867,400	36,865,300
Total:	176,954,800	45,938,600	78,901,100	87,991,400	87,954,400
Percent Change:	0.0%	(74.0%)	71.8%	11.5%	11.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,255,300	15,194,400	18,079,400	18,956,600	18,919,600
Operating Expenditures	10,011,500	9,042,600	10,884,400	11,364,500	11,364,500
Capital Outlay	135,418,700	16,000,300	32,468,000	39,701,000	39,701,000
Trustee/Benefit	15,269,300	5,701,300	17,469,300	17,969,300	17,969,300
Total:	176,954,800	45,938,600	78,901,100	87,991,400	87,954,400
Full-Time Positions (FTP)	170.97	170.97	183.80	190.80	190.80

Department Description

The Department of Parks and Recreation was created by H138 of 1965. Before the creation of the department there were areas designated "scenic and recreational," usually parks and campgrounds. Between 1907 and 1947, these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of roadside rest areas. In 1949, control of the parks system was transferred back to the State Land Board, and in 1953 the Division of Parks was created within the Department of Lands, administered by a state parks director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member board appointed by the Governor.

For the purposes of budgeting, the department is organized into three programs: 1) Management Services includes fiscal support, pass-through grants for recreational programs, planning and development, information technology, registrations, and reservations; 2) Park Operations manages the 30 state parks and trails throughout six regions, and also manages boating and interpretive programs; and 3) Capital Development includes only the capital outlay appropriated for facility maintenance, repair, and construction.

Department of Parks and Recreation

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	5,049,800	4,150,200	(899,600) (17.8%)	3,915,000	4,039,000	4,035,400
Indirect Cost Recovery 12500	479,600	351,000	(128,600) (26.8%)	498,100	502,200	501,900
Parks and Recreation 24300	103,584,700	14,698,000	(88,886,700) (85.8%)	29,537,800	17,548,700	17,519,700
Recreational Fuels 24700	8,301,200	3,832,600	(4,468,600) (53.8%)	7,107,000	6,054,500	6,055,200
Parks and Recreation Registration 25000	19,583,200	9,309,500	(10,273,700) (52.5%)	12,521,300	17,786,100	17,785,600
Miscellaneous Revenue 34900	147,100	57,200	(89,900) (61.1%)	111,700	1,911,700	1,911,700
Public Recreation Enterprise 41001	2,704,300	2,591,800	(112,500) (4.2%)	2,293,700	2,298,400	2,296,900
Parks and Recreation Expendable Trust 49600	1,530,600	892,800	(637,800) (41.7%)	1,552,700	983,400	982,700
American Rescue Plan 34400	3,016,400	0	(3,016,400) (100.0%)	0	0	0
ARPA State Fiscal Recovery 34430	20,000,000	6,881,100	(13,118,900) (65.6%)	15,000,000	30,000,000	30,000,000
Federal Grant 34800	12,557,900	3,174,400	(9,383,500) (74.7%)	6,363,800	6,867,400	6,865,300
Total:	176,954,800	45,938,600	(131,016,200) (74.0%)	78,901,100	87,991,400	87,954,400

Department of Parks and Recreation

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	183.80	3,915,000	78,901,100	183.80	3,915,000	78,901,100
Prior Year Reappropriation	0.00	900,000	118,715,400	0.00	900,000	118,715,400
FY 2024 Total Appropriation	183.80	4,815,000	197,616,500	183.80	4,815,000	197,616,500
Executive Carry Forward	0.00	0	7,293,600	0.00	0	7,293,600
FY 2024 Estimated Expenditures	183.80	4,815,000	204,910,100	183.80	4,815,000	204,910,100
Removal of Onetime Expenditures	0.00	(900,000)	(148,577,000)	0.00	(900,000)	(148,577,000)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	183.80	3,915,000	56,333,100	183.80	3,915,000	56,333,100
Personnel Benefit Costs	0.00	15,900	85,900	0.00	(35,700)	(188,000)
Replacement Items	0.00	0	2,676,000	0.00	0	2,676,000
Statewide Cost Allocation	0.00	84,100	30,100	0.00	84,100	30,100
Change in Employee Compensation	0.00	24,000	123,300	0.00	72,000	370,400
FY 2025 Program Maintenance	183.80	4,039,000	59,248,400	183.80	4,035,400	59,221,600
1. Additional Park Personnel	7.00	0	468,000	7.00	0	457,800
2. Increase Seasonal Employee Pay	0.00	0	200,000	0.00	0	200,000
3. Park Operations Increase	0.00	0	300,000	0.00	0	300,000
4. OHV Law Enforcement Passthrough	0.00	0	500,000	0.00	0	500,000
5. Motorized Trails Program Trailer	0.00	0	75,000	0.00	0	75,000
6. Responsible OHV Media Campaign	0.00	0	150,000	0.00	0	150,000
7. Snowmobile Signs and Trail Markers	0.00	0	100,000	0.00	0	100,000
8. Farragut State Park, Central Entrance	0.00	0	1,800,000	0.00	0	1,800,000
9. Statewide, RV Improvements	0.00	0	4,500,000	0.00	0	4,500,000
10. Lake Walcott, Utilities Upgrade	0.00	0	400,000	0.00	0	400,000
11. Lake Cascade, Shoreline Erosion Grant	0.00	0	250,000	0.00	0	250,000
51. Recreation Council & Infrastructure	0.00	0	20,000,000	0.00	0	20,000,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	190.80	4,039,000	87,991,400	190.80	4,035,400	87,954,400
Change from Original Appropriation	7.00	124,000	9,090,300	7.00	120,400	9,053,300
% Change from Original Appropriation		3.2%	11.5%		3.1%	11.5%

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
<p>The Legislature funded enhancements for FY 2024 including 10.00 FTP and \$649,600 for additional staff at parks statewide; \$485,000 for increased operating costs at state parks; \$150,000 to increase pay for seasonal employees; 2.00 FTP and \$379,200 to support the motorized trail program; 0.83 FTP and \$58,600 to convert part-time personnel to full-time personnel; \$100,000 to support a media campaign to promote responsible off-highway vehicle use on public lands; \$50,000 to purchase a utility type vehicle for the motorized trail program; \$375,000 for a group shelter and facilities at McCroskey State Park; \$880,000 for the Lionhead entrance station at Priest Lake State Park; \$2,200,000 to distribute increased grant fund revenue to grant recipients; 2.00 FTP and \$1,185,400 for a maintenance crew for the eastern region of the state; and \$5,000,000 from the ARPA State Fiscal Recovery Fund for maintenance projects and park improvements. The appropriation also included the transfer of \$10,000,000 from the General Fund to the Parks and Recreation Fund for capital projects at state parks.</p>					
	183.80	3,915,000	53,622,300	21,363,800	78,901,100
Prior Year Reappropriation			Capital Development		
<p>The department was authorized through H319 of 2023 to reappropriate and carryover any unencumbered and unexpended appropriation balance for the Capital Development Program from FY 2023 into FY 2024. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.</p>					
Agency Request	0.00	900,000	96,156,500	21,658,900	118,715,400
Governor's Recommendation	0.00	900,000	96,156,500	21,658,900	118,715,400
FY 2024 Total Appropriation					
Agency Request	183.80	4,815,000	149,778,800	43,022,700	197,616,500
Governor's Recommendation	183.80	4,815,000	149,778,800	43,022,700	197,616,500
Executive Carry Forward			Management Services, Park Operations		
<p>The Department of Parks and Recreation was approved by the Division of Financial Management for \$7,293,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for payments to local municipalities for grants, replacement equipment, and educational materials.</p>					
Agency Request	0.00	0	4,973,500	2,320,100	7,293,600
Governor's Recommendation	0.00	0	4,973,500	2,320,100	7,293,600
FY 2024 Estimated Expenditures					
Agency Request	183.80	4,815,000	154,752,300	45,342,800	204,910,100
Governor's Recommendation	183.80	4,815,000	154,752,300	45,342,800	204,910,100
Removal of Onetime Expenditures					
<p>Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$4,968,000 for replacement items, \$17,600,000 for onetime line items, \$118,715,400 for reappropriation, and \$7,293,600 for Executive Carry Forward authorized by the Division of Financial Management.</p>					
Agency Request	0.00	(900,000)	(118,438,000)	(29,239,000)	(148,577,000)
Governor's Recommendation	0.00	(900,000)	(118,438,000)	(29,239,000)	(148,577,000)
Base Adjustments			Management Services, Park Operations		
<p>The agency requests adjustments within the Management Services and Park Operations budgeted programs to align allocated FTP with dedicated fund sources. This adjustment includes a decrease of 0.05 FTP on the General Fund, a decrease of 0.50 FTP on federal funds, and a net increases of 0.55 FTP on dedicated funds, resulting in a net zero change to the agency's base FTP allocation.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Base					
Agency Request	183.80	3,915,000	36,314,300	16,103,800	56,333,100
Governor's Recommendation	183.80	3,915,000	36,314,300	16,103,800	56,333,100

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees.

Agency Request	0.00	15,900	64,300	5,700	85,900
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(35,700)	(140,000)	(12,300)	(188,000)
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Replacement Items

The department requests \$2,676,000 for the replacement of equipment, including: \$975,000 for three snowmobile trail groomers; \$756,000 for 18 vehicles; \$140,000 for one dump truck in North Idaho; \$100,000 for two snowmobile trail groomer drags (to be towed); \$100,000 for a trail dozer; \$50,000 for four off-highway motorcycles; \$189,000 for nine mowers; \$40,000 for two Waverunners and trailer; \$72,000 for two snowmobiles; \$33,000 for a snowblower; \$86,000 for five utility vehicles; \$9,000 for a trailer; \$8,000 for a furnace; \$18,000 for 12 automated external defibrillators; and \$100,000 for 40 personal computer, laptops, and related equipment. Of this amount, \$1,170,000 would be from the Parks and Recreation Fund, \$1,406,000 from the Parks and Recreation Registration Fund, and \$100,000 from federal grant funds.

Agency Request	0.00	0	2,576,000	100,000	2,676,000
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Governor's Recommendation	0.00	0	2,576,000	100,000	2,676,000
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Management Services, Park Operations

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$1,600, risk management costs will increase by \$139,200, State Controller fees will decrease by \$39,500, State Treasurer fees will increase by \$400, and Office of Information Technology Services billings will decrease by \$71,600, for a net increase of \$30,100.

Agency Request	0.00	84,100	(54,000)	0	30,100
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Governor's Recommendation	0.00	84,100	(54,000)	0	30,100
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	24,000	91,400	7,900	123,300
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	72,000	274,600	23,800	370,400
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FY 2025 Program Maintenance					
Agency Request	183.80	4,039,000	38,992,000	16,217,400	59,248,400
Governor's Recommendation	183.80	4,035,400	38,970,900	16,215,300	59,221,600

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Additional Park Personnel					Park Operations
<p>The department requests 7.00 FTP and \$468,000 for staffing at parks across the state. The duties and responsibilities for these new positions include interpretation and education, natural resource management, rule compliance and enforcement, maintenance, collecting and depositing park receipts, staffing year-round visitor centers, and overseeing seasonal staff and volunteers. Specifically, staff would include three new park rangers (\$22.31 per hour at pay grade J, 85% of policy) at Ponderosa and Bruneau Dunes State Parks; two new office support and customer services staff (\$16.96 per hour at pay grade H, 85% of policy) at Winchester and Round Lake State Parks; a new assistant park manager (\$25.09 per hour at pay grade K, 85% of policy) at Thousand Springs State Park; and a new office assistant (\$14.92 per hour at pay grade G, 85% of policy) at Farragut State Park. Requested staff will address the growing customer service and maintenance needs of the parks as visitation continues to increase. This request will be funded from the Revenues to the Parks and Recreation Fund. Revenues in this fund have increased from additional Idaho State Parks Passports being purchased.</p>					
Agency Request	7.00	0	468,000	0	468,000
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	7.00	0	457,800	0	457,800
2. Increase Seasonal Employee Pay					Park Operations
<p>The department requests \$200,000 to increase wages for seasonal positions across the state. Requested funds would increase the hourly wage for seasonal staff from \$12 to \$15 per hour for about 13,000 hours across 23 different state parks. Visitation at the state parks in calendar year 2021 totaled \$7.5 million which is a 20% increase from 2019. Additionally, visitors' interest in parks has continued to expand beyond traditional "seasons" into what is commonly referred to as "shoulder seasons." This increase in wages will be used to recruit and retain staff that perform maintenance, collect fees from park patrons, and perform other services at the parks. In FY 2024, the agency was appropriated \$150,000 to address seasonal position pay and funding was implemented. The department's request for FY 2025 would proceed to increase compensation for remaining employees.</p>					
Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	0.00	0	200,000	0	200,000
3. Park Operations Increase					Park Operations
<p>The department requests \$300,000 for higher utility costs, maintenance, and repair costs at state parks across Idaho. The department has added to its campground operations, including additional sites at Billingsley Creek and Challis Hot Springs. Maintenance and fuels costs have been affected by inflation and park visitation continues to remain high after peak numbers in 2020 and 2021. Funds are requested from the Parks and Recreation Fund, a dedicated fund that receives the revenues from camping activities and passport sales. This request reflects a 9.4% increase for operating expenditures for the Parks and Recreation Fund, and would be in addition to \$3,195,300 already in the agency's base appropriation. Calculated against all funds, the request is approximately a 3.7% increase for operating expenditures for Park Operations.</p>					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000
4. OHV Law Enforcement Passthrough					Park Operations
<p>The department requests \$500,000 in ongoing trustee and benefit payments for distribution of off-highway vehicle (OHV) education and safety funds to county sheriff's offices. Beginning in FY 2024, the department has engaged in a public awareness campaign to inform people about responsible OHV use on public lands through maintenance, education, and enforcement. This request reflects an increase in funding the third prong of the agency's approach, which currently receives \$170,000 annually. Funds will be allocated to sheriff's offices based on user designations, IDPR education course completions, inspections conducted, and citations given. This approach is modelled after the agency's enforcement for boating safety, and is proposed in response to frustrations voiced from private and public landowners regarding the lack of enforcement of OHV use. The agency has expressed concerns that not addressing frustrations could lead to more limited options for OHV recreationists.</p>					
Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Motorized Trails Program Trailer					Park Operations
<p>The department requests \$75,000 to purchase a towable recreation vehicle (RV) for the ATV trail-maintenance crew. The agency's ATV trail-maintenance crew travels throughout three regions of the state, maintaining trails for use by ATV recreationists. This maintenance is commonly performed in very rural areas. The department has historically partnered with the U.S. Forest Service (USFS) for housing staff when completing work in rural areas, but that effort has become unreliable due to changing operating procedures and site availability within the USFS. Requested funds would be used from the Recreational Fuels Fund to purchase a towable recreation vehicle that could be towed from one worksite to another.</p>					
Agency Request	0.00	0	75,000	0	75,000
Governor's Recommendation	0.00	0	75,000	0	75,000
6. Responsible OHV Media Campaign					Park Operations
<p>The department requests \$150,000 for a public awareness advertising campaign to promote responsible off-highway vehicle (OHV) use on public lands. In FY 2024, the agency received a \$100,000 onetime appropriation to develop the campaign with an ad agency. For FY 2025, the department seeks to implement its developed media products, including television advertisements, radio spots, and promotions on social media outlets. The department reports that the number of OHV users in the state has increased and there has been an increase in the misuse of public lands including damage caused by off-trail riders and litter. Funding for this request is onetime and would come from the Parks and Recreation Registration Fund, more specifically, the revenue from motorbike, ATV, and UTV stickers.</p>					
Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	0.00	0	150,000	0	150,000
7. Snowmobile Signs and Trail Markers					Park Operations
<p>The department requests \$100,000 for signage and trail makers for snowmobile trails and trailheads statewide. Snowmobile programs throughout the state are administered by local counties that may lack financial resources. Requested funds would be used to purchase signage and trail markers and deliver them to each of the 27 county administered programs, ensuring snowmobile trails are clearly and consistently identified. Additional signage raises snowmobile recreationists awareness as to trail locations and to avoid travel into unsafe conditions. Funding for this request is onetime and would come from the Parks and Recreation Registration Fund, more specifically, the revenue from sale of snowmobile license plates.</p>					
Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	0.00	0	100,000	0	100,000
8. Farragut State Park, Central Entrance					Capital Development
<p>The department requests \$1,800,000 in onetime capital outlay for the construction of a new entrance roundabout at Farragut State Park. The new roundabout is the first step to establish a central entrance to the park, which includes campgrounds on both sides of state highway. The park's new central entrance is where campers will check into the park, is conveniently located near the Brig Museum, and will aide in more cohesive oversight by park staff. In this case, the funding source is the Idaho Transportation Department (ITD) and will cover the costs associated with construction on the roadway. The costs associated with the geotechnical exploration and analysis, survey, and archeological investigation will be funded by ARPA funds as part of the Peterson Campground development and has already been appropriated in the Capital Development Program.</p>					
Agency Request	0.00	0	1,800,000	0	1,800,000
Governor's Recommendation	0.00	0	1,800,000	0	1,800,000

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Statewide, RV Improvements			Capital Development		
<p>The department requests \$4,500,000 onetime capital outlay from the Recreation Vehicle Fund for utility upgrades to improve recreational vehicle (RV) campsites throughout the state. The department has used previous years' appropriations to increase the quantity and quality of campsites available at state parks. These sites include campsites for RVs, which require additional infrastructure compared to traditional tent campsites. Funding would be used to build out RV campsites at Challis Hot Springs at Land of the Yankee Fork State Park and the Peterson Campground at Farragut State Park, both of which require extensive utility upgrades for RV campers. Upgraded sites also anticipate multi-generational group use sites and expanding the total number of sites currently available.</p>					
Agency Request	0.00	0	4,500,000	0	4,500,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</i>
10. Lake Walcott, Utilities Upgrade			Capital Development		
<p>The department requests \$400,000 onetime capital outlay from the Federal Grant Fund for water system upgrades at Walcott State Park. The current water infrastructure of the park was installed in the 1980s by the Bureau of Reclamation (BOR) and now requires continual repairs. The department is the recipient of a grant from the BOR to conduct a survey, install new water lines throughout the park and to campsites, replace hose bibs, make upgrades within the well house needed to meet Idaho Department of Environmental Quality standards, install additional pumps, and a backup generator.</p>					
Agency Request	0.00	0	0	400,000	400,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
11. Lake Cascade, Shoreline Erosion Grant			Capital Development		
<p>The department requests \$250,000 onetime from the Federal Grant Fund for shoreline erosion control at Lake Cascade State Park. The department has identified erosion mitigation efforts at the Eagle Cove Campground and Snowbank group use areas that are sloughing into Lake Cascade. Parts of lakeside trails have been closed and deemed unsafe. Proposed erosion control projects would aim to mitigate these losses and protect state property. The department received a grant from the Bureau of Reclamation (BOR) to use for erosion mitigation efforts, and the Department of Parks and Recreation will match this grant with \$250,000 in dedicated funds originally included as part of the FY 2023 appropriation. In 2023, the Legislature appropriated and transferred \$85M from the General Fund to the Parks and Recreation Fund for fiscal year 2023. The department received reappropriation authority for this dedicated fund to complete infrastructure projects at state parks. As a result of the agency receiving the BOR grant, the agency intends to use dedicated state funds for other projects.</p>					
Agency Request	0.00	0	0	250,000	250,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
51. Recreation Council & Infrastructure			Capital Development		
<p>The agency requests \$20,000,000 onetime capital outlay from the American Rescue Plan Act's (ARPA) State Fiscal Recovery Fund (SFRF) for capital projects at state parks throughout the state. Funding would augment appropriations made in FY 2023 and FY 2024 to address deferred maintenance, aged infrastructure at state parks, and address funding gaps in capital projects due to inflated costs.</p>					
Agency Request	0.00	0	0	20,000,000	20,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>20,000,000</i>

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exemptions/Other Adjustments

The agency requests authority to carryover any unexpended and unencumbered balances appropriated or reappropriated to the Department of Parks and Recreation for the Capital Development Program for FY 2024 to be used for nonrecurring expenditures in the Capital Development Program for the period July 1, 2024, through June 30, 2025.

The agency also requests an appropriation that is exempt from Section 67-3511(2), Idaho Code, which restricts the transfer of appropriation between programs which requires legislative approval. This request would enable to the agency to transfer trustee and benefit payments appropriated for grants in the Management Services Program to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the Department of Parks and Recreation for the period July 1, 2024, through June 30, 2025.

The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include \$355,000 for staff housing renovation at Eagle Island State Park, a shop roof at Lake Cascade State Park, and a restroom roof at Winchester Lake State Park. The council also recommended \$400,000 to remodel the restroom at Hells Gate State Park to improve ADA accessibility. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total					
Agency Request	190.80	4,039,000	47,085,000	36,867,400	87,991,400
Governor's Recommendation	190.80	4,035,400	47,053,700	36,865,300	87,954,400

Agency Request					
Change from Original App	7.00	124,000	(6,537,300)	15,503,600	9,090,300
% Change from Original App	3.8%	3.2%	(12.2%)	72.6%	11.5%
<i>Governor's Recommendation</i>					
Change from Original App	7.00	120,400	(6,568,600)	15,501,500	9,053,300
% Change from Original App	3.8%	3.1%	(12.2%)	72.6%	11.5%

Department of Water Resources

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Management & Support Services	2,498,000	2,200,100	2,605,800	2,481,100	2,485,100
Planning and Technical Services	114,133,700	81,153,500	64,490,400	64,664,700	64,684,900
Water Management	12,165,100	10,944,100	12,813,200	13,147,100	13,163,900
Northern Idaho Adjudication	572,100	556,100	612,300	613,900	614,100
Bear River Basin Adjudication	615,400	527,100	947,400	852,600	852,000
Total:	129,984,300	95,380,900	81,469,100	81,759,400	81,800,000
BY FUND CATEGORY					
General	22,521,200	16,376,300	23,935,400	24,182,900	24,212,200
Dedicated	5,658,600	3,277,800	5,695,600	5,726,200	5,740,600
Federal	101,804,500	75,726,800	51,838,100	51,850,300	51,847,200
Total:	129,984,300	95,380,900	81,469,100	81,759,400	81,800,000
Percent Change:	0.0%	(26.6%)	(14.6%)	0.4%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,011,100	13,876,300	16,850,200	17,179,100	17,219,700
Operating Expenditures	6,893,700	7,477,300	7,297,400	7,437,300	7,437,300
Capital Outlay	171,000	247,400	385,000	206,500	206,500
Trustee/Benefit	106,908,500	73,779,900	56,936,500	56,936,500	56,936,500
Total:	129,984,300	95,380,900	81,469,100	81,759,400	81,800,000
Full-Time Positions (FTP)	168.00	168.00	170.00	170.00	170.00

Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

The department is divided into five major programs for budgeting purposes. 1) The Management and Support Services Program provides administrative, legal, and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resource Board and provides planning and project management for water sustainability and aquifer stabilization, technical analysis, and ground water monitoring. 3) The Water Management Division provides water resource protection through inspection and regulatory programs and provides water allocation services through permits and water distribution programs. The division also includes the remaining responsibilities of the Snake River Basin Adjudication Program was rolled into the Water Management Program in 2008. The Snake River Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of Snake River Basin water rights. 4) The Northern Idaho Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin. 5) H382 of 2020 authorized a general water rights adjudication the Bear River Basin. The Legislature authorized funding in FY 2022 to begin the adjudication of the Bear River Basin.

Department of Water Resources

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	22,521,200	16,376,300	(6,144,900) (27.3%)	23,935,400	24,182,900	24,212,200
Indirect Cost Recovery 12500	720,300	432,800	(287,500) (39.9%)	544,600	511,300	512,000
Aquifer Planning and Management 12900	1,534,800	626,000	(908,800) (59.2%)	1,588,000	1,610,400	1,615,700
Water Administration 22921	1,741,400	924,600	(816,800) (46.9%)	1,835,300	1,868,400	1,869,500
Northern Idaho Adjudication 33701	38,000	22,000	(16,000) (42.1%)	47,700	38,700	38,700
Miscellaneous Revenue 34900	1,624,100	1,272,400	(351,700) (21.7%)	1,680,000	1,697,400	1,704,700
Revolving Development 49001	0	0	0 0.0%	0	0	0
ARPA State Fiscal Recovery 34430	100,030,000	74,527,600	(25,502,400) (25.5%)	50,000,000	50,000,000	50,000,000
Federal Grant 34800	1,774,500	1,199,200	(575,300) (32.4%)	1,838,100	1,850,300	1,847,200
Total:	129,984,300	95,380,900	(34,603,400) (26.6%)	81,469,100	81,759,400	81,800,000

Department of Water Resources

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	170.00	23,935,400	81,469,100	170.00	23,935,400	81,469,100
1. Reverted ARPA Funding	0.00	0	25,502,500	0.00	0	25,502,500
2. Adjudication Fee Language	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	170.00	23,935,400	106,971,600	170.00	23,935,400	106,971,600
Executive Carry Forward	0.00	95,400	95,400	0.00	95,400	95,400
FY 2024 Estimated Expenditures	170.00	24,030,800	107,067,000	170.00	24,030,800	107,067,000
Removal of Onetime Expenditures	0.00	(494,100)	(26,005,600)	0.00	(494,100)	(26,005,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	170.00	23,536,700	81,061,400	170.00	23,536,700	81,061,400
Personnel Benefit Costs	0.00	137,000	186,200	0.00	(43,700)	(59,500)
Inflationary Adjustments	0.00	13,900	13,900	0.00	13,900	13,900
Replacement Items	0.00	206,500	206,500	0.00	206,500	206,500
Statewide Cost Allocation	0.00	13,200	(21,900)	0.00	13,200	(21,900)
Change in Employee Compensation	0.00	105,000	142,700	0.00	315,000	429,000
FY 2025 Program Maintenance	170.00	24,012,300	81,588,800	170.00	24,041,600	81,629,400
1. Aquifer Monitoring & Measuring	0.00	0	716,000	0.00	0	716,000
2. Salmon Field Office Move	0.00	19,900	19,900	0.00	19,900	19,900
3. Laserfiche Conversion	0.00	90,000	90,000	0.00	90,000	90,000
4. Google Earth Computing Costs	0.00	41,100	41,100	0.00	41,100	41,100
5. GIS Mapping Licensing Increase	0.00	19,600	19,600	0.00	19,600	19,600
6. Water Infrastructure Projects	0.00	0	0	0.00	30,000,000	30,000,000
Revenue Adjustments & Cash Transfers	0.00	0	(716,000)	0.00	(30,000,000)	(30,716,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	170.00	24,182,900	81,759,400	170.00	24,212,200	81,800,000
Change from Original Appropriation	0.00	247,500	290,300	0.00	276,800	330,900
% Change from Original Appropriation		1.0%	0.4%		1.2%	0.4%

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded two line items for FY 2024, which included \$716,000 for aquifer monitoring and measuring and transferred funds to the Aquifer Planning and Management Fund; and 3.00 FTP and \$332,500 to hire additional water resource agents for the adjudication of water rights in the Bear River Basin.					
	170.00	23,935,400	5,695,600	51,838,100	81,469,100

1. Reverted ARPA Funding

Planning and Technical Services

The department requests \$25,502,500 from the ARPA State Fiscal Recovery Fund for infrastructure projects. The 2022 Legislature appropriated federal funds to the Idaho Water Resources Board, and directed the use of funds be used for identifying aquifer recharge sites, the enlargement of the Anderson Ranch Reservoir, construction of water delivery and treatment systems for Mountain Home Air Force Base, and other appropriate projects identified by the Board. The 2023 Legislature reiterated these priorities in Section 6 of S1181 of 2023. The timelines for large infrastructure projects often span multiple fiscal years. The authority for the department to spend funding reappropriated for FY 2023 expired at the end of the fiscal year. While the board did commit funding through contracts with project partners, the department did not expend the funds by the end of the fiscal year. For this reason, the department is requesting an appropriation so that funds can be expended within the timelines set by the U.S. Treasury.

Agency Request	0.00	0	0	25,502,500	25,502,500
Governor's Recommendation	0.00	0	0	25,502,500	25,502,500

2. Adjudication Fee Language

Northern Idaho Adjudication

The department requests the inclusion of language for FY 2024 that would direct the used of funding regarding filing fees enquired under Section 42-1414 (1) (a) and Section 42-1414 (1) (b), Idaho Code, for water right claims filed in the Northern Idaho Adjudication. Language enables the Idaho Water Resources Board to pay the fees when they are bills, independent from fiscal year limitations.

"Notwithstanding Section 42-1414(1)(c), Idaho Code, it is the intent of the Legislature that moneys appropriated in Section 1 of this act, for the Northern Idaho Adjudication Program from the General Fund, count toward the filing fees required under Section 42-1414(1)(a) and Section 42-1414(1)(b), Idaho Code, for water right claims filed in the Northern Idaho Adjudication by the Idaho Water Resource Board and the Governor of the State of Idaho based on instream flow, public lake level maintenance or recreation. If the General Fund appropriation exceeds the amount required for the Idaho Water Resource Board's and the Governor's filing fees in the current fiscal year, the excess shall be counted toward future filing fees required for those same purposes. If the General Fund appropriation does not meet or exceed the fee required for claims of the Idaho Water Resource Board or the Governor of the State of Idaho, the Director of the Department of Water Resources shall grant an extension of time to the Idaho Water Resource Board or the Governor of the State of Idaho to file the claim, and the General Fund appropriation for the following fiscal year shall be counted toward the balance of the filing fee."

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2024 Total Appropriation					
Agency Request	170.00	23,935,400	5,695,600	77,340,600	106,971,600
Governor's Recommendation	170.00	23,935,400	5,695,600	77,340,600	106,971,600

Executive Carry Forward

The Department of Water Resources was approved by the Division of Financial Management for \$95,400 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for outstanding purchase orders through the Office of Information Technology (ITS).

Agency Request	0.00	95,400	0	0	95,400
Governor's Recommendation	0.00	95,400	0	0	95,400

FY 2024 Estimated Expenditures					
Agency Request	170.00	24,030,800	5,695,600	77,340,600	107,067,000
Governor's Recommendation	170.00	24,030,800	5,695,600	77,340,600	107,067,000

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$295,500 for replacement items, \$112,200 for capital outlay associated with the Bear River Basin Adjudication office growth, \$25,502,500 for a FY 2024 mid-year adjustments, and \$95,400 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(494,100)	(9,000)	(25,502,500)	(26,005,600)
Governor's Recommendation	0.00	(494,100)	(9,000)	(25,502,500)	(26,005,600)

Base Adjustments

Adjustments include a net reallocation of 1.70 FTP between the Management and Support Services, Planning and Technical Services, Water Management Programs. This adjustment includes a net increase of 1.48 FTP on the General Fund, decrease of 1.70 FTP on the Indirect Cost Recovery Fund, increase of 0.40 on the Aquifer Planning and Management Fund, and decrease of 0.18 FTP on the Water Administration Fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base

Agency Request	170.00	23,536,700	5,686,600	51,838,100	81,061,400
Governor's Recommendation	170.00	23,536,700	5,686,600	51,838,100	81,061,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	137,000	42,200	7,000	186,200
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(43,700)	(9,300)	(6,500)	(59,500)

Inflationary Adjustments

The department requests \$13,900 for contract inflation for increased rent at various offices statewide. These include a 5.4% increase in rent at the western regional office, a 2.8% increase in rent at the northern regional office, a 4.4% increase in rent at the southern regional office, a 3.0% increase at the Preston area office, and a 3.0% increase in rent at the eastern regional office. A FY 2025 enhancement includes increased lease costs for the agency's Salmon office due to a new space being leased. The agency's base budget includes \$2,085,500 for rent at offices throughout the state.

Agency Request	0.00	13,900	0	0	13,900
Governor's Recommendation	0.00	13,900	0	0	13,900

Replacement Items

The department requests \$206,500 in onetime capital outlay to replace 40 standard laptops and five vehicles. Mileage for requested vehicles average 122,000 miles at the time of budget submission.

Agency Request	0.00	206,500	0	0	206,500
Governor's Recommendation	0.00	206,500	0	0	206,500

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$171,300, risk management costs will increase by \$33,800, State Controller fees will decrease by \$34,700, and Office of Information Technology Services billings will decrease by \$192,300, for a net decrease of \$21,900.					
Agency Request	0.00	13,200	(35,100)	0	(21,900)
Governor's Recommendation	0.00	13,200	(35,100)	0	(21,900)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	105,000	32,500	5,200	142,700
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.</i>					
Governor's Recommendation	0.00	315,000	98,400	15,600	429,000

FY 2025 Program Maintenance					
Agency Request	170.00	24,012,300	5,726,200	51,850,300	81,588,800
Governor's Recommendation	170.00	24,041,600	5,740,600	51,847,200	81,629,400

1. Aquifer Monitoring & Measuring

Planning and Technical Services

The department requests \$716,000 be transferred from the Revolving Development Fund to the Aquifer Planning and Management Fund for personnel costs associated with aquifer monitoring, measurement, and modeling. The Department of Water Resources maintains a hydrologic monitoring network to measure ground water levels and spring discharges in the various aquifers, including the Eastern Snake Plain Aquifer, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and others. The Aquifer Planning and Management Fund is a continuously appropriated fund that can be used for technical studies, hydrological monitoring, measurement and comprehensive plan development, and costs associated with the same pursuant to Section 42-1780(1), Idaho Code.

Requested funds would be used to maintain and enhance the Eastern Snake Plain Aquifer ground water model and the Rathdrum Prairie Aquifer ground water model, and to continue the development of the Wood River Valley and Treasure Valley ground water models. Funds included in this request are the twelfth year of loan repayments from groundwater users for purchase of the water rights at Pristine Springs, near the city of Twin Falls (original appropriation from the General Fund was \$10 million in S1511 of 2008). The original \$10 million, ten-year, 4% loan was refinanced in January of 2012 in the amount of \$7.5 million for 15 years at 4.876%, with the final loan payment in January 2027. Within the department's base, there are 13.00 FTPs that work on aquifer monitoring and modeling in the state, of which, 11.00 FTPs are paid through this transfer.

Agency Request	0.00	0	716,000	0	716,000
Governor's Recommendation	0.00	0	716,000	0	716,000

2. Salmon Field Office Move

Planning and Technical Services

The department requests \$19,900 in ongoing operating expenditures from the General Fund for increased lease costs at the agency's Salmon office. The department has maintained a regional office in Salmon for two decades which houses four staff members, including water planning and administrative staff that serve the Upper Salmon River Basin. During FY 2023, the landlord of the office historically leased by the department elected to not renew their agreement, forcing the agency to relocate their offices in June 2023. The new location found by department was \$3.80 more per square foot than their previous office, from \$10.80 per square foot to \$14.60 per square foot, an increase of 35%. In FY 2023, the agency expended \$9,600 for leased space, but anticipate spending closer to \$30,000 in the future. This increase is attributable to the larger space being leased (1,000 square feet increase) and the increased rate per square foot.

Agency Request	0.00	19,900	0	0	19,900
Governor's Recommendation	0.00	19,900	0	0	19,900

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Laserfiche Conversion					Water Management
<p>The department requests \$90,000 onetime from the General Fund to add a new functionality to its Laserfiche software that would create an online form for water right ownership notices. The Department of Water Resources (IDWR) adopted a strategic plan in 2022 that recognized the need to reduce processing delays for water right filings and pursue efficiencies for paper record storage. The department receives 2,700 water right ownership change notices annually. In FY 2023, IDWR replaced its digital document management system with Laserfiche, a modern digital content management system that can interface with the agency's electronic management processes. In FY 2024, the agency's base budget included \$85,700 for its annual Laserfiche subscription and user licenses. The agency's request for onetime funding would create an online form, a new functionality in addition to their annual subscription, that could be used for change in water right ownership filings. Long term, the department intends to incrementally add additional functionality to their Laserfiche subscription and automate other filing types (e.g. proofs of beneficial use, certified water right examiner applications and renewals, filing extensions, notice of interests, and other applications).</p>					
Agency Request	0.00	90,000	0	0	90,000
Governor's Recommendation	0.00	90,000	0	0	90,000
4. Google Earth Computing Costs					Planning and Technical Services
<p>The department requests \$41,100 from the General Fund for computing costs to use Google Earth Engine (GEE). The department uses GEE to generate irrigation maps, evapotranspiration (ET) maps, and inform other analyses. The agency anticipates continuing to utilize these tools as they engage in ground water modeling and basin studies, which require estimations for water availability and consumptive uses. The state's largest human driven consumptive use is irrigation. The department uses irrigation maps and ET maps derived satellite imagery, such as GEE, to track water use and availability. Historically, agency staff has manually digitized available data pursuant to a model created in Idaho in the early 2000s. This model and the software used is time intensive. The agency believes a more automated process is needed to ensure that ground water modeling and basin studies can be completed in a timely manner.</p> <p>In 2021, department staff experimented with GEE to see if it could help accelerate production of irrigation maps. Staff were able to complete classification models in one sixth the time it took under the manually digitized approach historically utilized by the agency. Requested funding would be used to purchase the GEE software platform, which would engage the agency to utilize satellite imagery and geospatial data sets to accelerate production of irrigation maps. The agency has also identified other common tasks that could be made more efficient using GEE.</p>					
Agency Request	0.00	41,100	0	0	41,100
Governor's Recommendation	0.00	41,100	0	0	41,100
5. GIS Mapping Licensing Increase					Planning and Technical Services
<p>The department requests \$19,600 ongoing from the General Fund for increased license costs for ArcGIS software. ArcGIS is a cloud-based computer platform used it to make maps and analyze and share data across multiple users. The department has \$75,900 in their base appropriation for the cost of 19 licenses. The cost of these licenses for each user will increase by approximately \$1,000. The department's geospatial technology section (GTS) maintains a contract with ArcGIS and receives support for the Office of Information Technology Services when necessary.</p>					
Agency Request	0.00	19,600	0	0	19,600
Governor's Recommendation	0.00	19,600	0	0	19,600
6. Water Infrastructure Projects					Planning and Technical Services
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a onetime transfer of \$30,000,000 from the General Fund to the continuously appropriated Water Management Fund for water sustainability and aging infrastructure projects. Projects to be addressed include those affecting drought conditions, aquifers, water infrastructure, and aging infrastructure grants. Grants would be provided to local irrigation districts, canal companies, and others rebuilding aging water storage and delivery infrastructure across the state. The Water Management Fund is a continuously appropriated fund to be used for water projects at the discretion of the Water Resource Board pursuant to Section 42-1760, Idaho Code.</i></p>					
Governor's Recommendation	0.00	30,000,000	0	0	30,000,000

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Revenue Adjustments & Cash Transfers

The department requests that the appropriation bill include four sections of language that authorize cash transfers and direct the use of funds. The sections regarding transfers have been approved historically.

DEDICATED FUND CASH TRANSFER. The department requests \$716,000 be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund (which is subject to appropriation) to allow for loan payments for the purchase of the Pristine Springs water rights to be used for aquifer monitoring, measurement, and modeling. Projects to stabilize the Eastern Snake Plain Aquifer, for instance, are monitored for effectiveness through the modeling that is maintained using these funds.

GENERAL FUND CASH TRANSFER. The department requests that \$1,000,000 of the General Fund trustee and benefit payments appropriation in the base budget for the Planning and Technical Services Program be transferred to the continuously appropriated Water Management Fund to be used for hydrologic data collection, monitoring and modeling, flood-damaged stream channel repair, stream channel improvement, flood risk reduction, or flood prevention projects.

GENERAL FUND CASH TRANSFER. The department requests that \$5,000,000 of the General Fund trustee and benefit payments appropriation in the base budget for the Planning and Technical Services Program be transferred to the continuously appropriated Secondary Aquifer Planning, Management and Implementation Fund to be used for aquifer stabilization and recharge projects across the state.

USE OF FUNDS. The department requests language directing the use of funds for water right claims for FY 2025 including, "Notwithstanding Section 42-1414(1)©, Idaho Code, it is the intent of the Legislature that moneys appropriated in Section 1 of this act, for the Northern Idaho Adjudication Program from the General Fund, count toward the filing fees required under Section 42-1414(1)(a) and Section 42-1414(1)(b), Idaho Code, for water right claims filed in the Northern Idaho Adjudication by the Idaho Water Resource Board and the Governor of the State of Idaho based on instream flow, public lake level maintenance or recreation. If the General Fund appropriation exceeds the amount required for the Idaho Water Resource Board's and the Governor's filing fees in the current fiscal year, the excess shall be counted toward future filing fees required for those same purposes. If the General Fund appropriation does not meet or exceed the fee required for claims of the Idaho Water Resource Board or the Governor of the State of Idaho, the Director of the Department of Water Resources shall grant an extension of time to the Idaho Water Resource Board or the Governor of the State of Idaho to file the claim, and the General Fund appropriation for the following fiscal year shall be counted toward the balance of the filing fee."

Agency Request	0.00	0	(716,000)	0	(716,000)
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Recommended by the Governor with additional adjustments for the Governor's recommendation to transfer \$30,000,000 from the General Fund to the Water Management Fund for water sustainability and aging infrastructure projects.

Governor's Recommendation	0.00	(30,000,000)	(716,000)	0	(30,716,000)
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Budget Law Exemptions/Other Adjustments

The department requests authority to carry over its unencumbered and unspent appropriation balance for the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Total					
Agency Request	170.00	24,182,900	5,726,200	51,850,300	81,759,400
Governor's Recommendation	170.00	24,212,200	5,740,600	51,847,200	81,800,000

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	247,500	30,600	12,200	290,300
% Change from Original App	0.0%	1.0%	0.5%	0.0%	0.4%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	276,800	45,000	9,100	330,900
% Change from Original App	0.0%	1.2%	0.8%	0.0%	0.4%

Idaho Legislative Budget Book

Economic Development

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Economic Development

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Idaho Legislative Budget Book

Department of Agriculture

2024 Legislative Session

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Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Agriculture, Dept of	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400
Soil and Water Conservation	15,485,400	8,156,800	5,642,200	4,015,100	5,016,600
Total:	66,216,400	48,736,900	56,825,500	64,939,900	72,464,000
BY FUND CATEGORY					
General	26,497,300	20,821,100	16,604,700	17,512,500	19,104,000
Dedicated	30,604,900	22,791,000	31,034,900	33,721,200	39,653,200
Federal	9,114,200	5,124,800	9,185,900	13,706,200	13,706,800
Total:	66,216,400	48,736,900	56,825,500	64,939,900	72,464,000
Percent Change:	0.0%	(26.4%)	16.6%	14.3%	27.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	30,843,600	25,044,700	31,949,800	32,915,700	34,297,800
Operating Expenditures	13,575,500	10,885,900	13,188,100	14,484,500	15,126,500
Capital Outlay	1,393,000	2,068,700	1,283,300	3,140,000	7,640,000
Trustee/Benefit	20,404,300	10,737,600	10,404,300	14,399,700	15,399,700
Total:	66,216,400	48,736,900	56,825,500	64,939,900	72,464,000
Full-Time Positions (FTP)	243.75	243.75	243.75	246.75	248.75

Department Description

The Department of Agriculture contains the budget for nine programs. Eight of these programs are appropriated together in one division: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Market Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the commission's seven-member board and is appropriated as a separate division. The primary authority for the department and its programs rests in Title 22, Idaho Code, with additional authority provided by executive order.

Department of Agriculture

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	3,176,500	2,940,900	3,133,400	3,170,000	3,180,900
Animal Industries	7,016,100	6,511,700	7,428,500	8,558,700	8,560,700
Agricultural Resources	4,171,800	2,911,900	4,328,000	4,428,300	4,431,500
Plant Industries	17,528,800	14,587,900	17,120,500	18,925,100	25,494,400
Agricultural Inspections	13,728,100	9,660,800	14,005,600	14,346,200	14,282,800
Market Development	4,489,300	3,412,600	4,539,100	10,866,900	10,867,600
Animal Damage Control	428,100	392,100	428,100	428,100	428,100
Sheep and Goat Health Board	192,300	162,200	200,100	201,500	201,400
Total:	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400
BY FUND CATEGORY					
General	13,127,100	12,918,300	13,084,900	13,921,600	15,511,800
Dedicated	30,190,000	22,543,400	30,609,400	33,297,000	38,228,800
Federal	7,413,900	5,118,400	7,489,000	13,706,200	13,706,800
Total:	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400
Percent Change:	0.0%	(20.0%)	26.1%	19.0%	31.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,201,800	23,590,800	30,214,900	31,209,400	32,590,000
Operating Expenditures	13,148,900	10,633,500	12,721,500	14,029,300	14,671,300
Capital Outlay	1,383,400	2,046,500	1,250,000	3,134,200	7,634,200
Trustee/Benefit	6,996,900	4,309,300	6,996,900	12,551,900	12,551,900
Total:	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400
Full-Time Positions (FTP)	225.00	225.00	225.00	229.00	231.00

Division Description

The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs:

- 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions;
- 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management (Title 25, Idaho Code);
- 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers (Title 22, Idaho Code);
- 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program (Titles 22 and 25, Idaho Code);
- 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, Bureau of Warehouse Control, Retail Potato Program, Hops Program, Organic Foods Program, and Bureau of Weights and Measures (Titles 37, 69, and 71, Idaho Code);
- 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products (Chapter 29, Title 49, Idaho Code, and Chapter 14, Title 57, Idaho Code);
- 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board (Titles 22, and 25, Idaho Code);
- 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control, and enables the sheep and goat industries to maintain high production standards and economic returns (Title 25, Idaho Code).

Department of Agriculture

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	13,127,100	12,918,300	(208,800) (1.6%)	13,084,900	13,921,600	15,511,800
Administration and Accounting Services 12501	1,209,500	1,041,000	(168,500) (13.9%)	1,049,900	1,052,400	1,055,300
Facilities Maintenance 12502	350,600	283,500	(67,100) (19.1%)	360,700	363,300	362,500
Animal Damage Control 16200	100,000	100,000	0 0.0%	100,000	100,000	100,000
Agricultural Inspection 33000	2,020,000	1,637,800	(382,200) (18.9%)	2,133,700	2,247,100	2,243,700
Weights and Measures Inspection 33012	899,000	430,100	(468,900) (52.2%)	847,500	939,100	938,300
Invasive Species 33013	2,579,900	1,806,600	(773,300) (30.0%)	2,469,900	4,028,900	9,027,300
Pest Control Deficiency 33100	0	627,900	627,900 0.0%	0	0	0
Agricultural Fees - Sheep and Goat Health 33203	278,200	205,600	(72,600) (26.1%)	278,200	278,200	278,200
Agricultural Fees - Commercial Feed and Fertilizer 33204	2,104,400	1,891,200	(213,200) (10.1%)	2,162,800	2,226,700	2,224,600
Agricultural Fees - Pesticides 33205	3,391,400	2,149,900	(1,241,500) (36.6%)	3,536,400	3,633,000	3,635,400
Agricultural Fees - Livestock Disease Control 33206	1,394,700	1,174,500	(220,200) (15.8%)	1,596,100	1,651,400	1,650,500
Agricultural Fees - Dairy Inspection 33207	2,437,300	2,185,700	(251,600) (10.3%)	2,497,700	2,880,600	2,881,400
Agricultural Fees - Honey Advertising 33208	16,700	16,200	(500) (3.0%)	16,700	22,400	22,400
Agricultural Fees - Egg Inspection 33209	243,700	118,500	(125,200) (51.4%)	250,900	253,100	253,000
Agricultural Fees - Organic Food Products 33210	740,600	657,100	(83,500) (11.3%)	776,500	789,700	789,200
Agricultural Fees - Commercial Fisheries 33211	9,900	1,100	(8,800) (88.9%)	9,900	9,900	9,900
Agricultural Fees - Poultry Inspection 33212	53,500	4,900	(48,600) (90.8%)	53,500	53,500	53,500
Agricultural Fees – Hemp 33213	194,500	5,200	(189,300) (97.3%)	162,200	162,200	162,200
Seminars and Publications 40101	303,900	203,000	(100,900) (33.2%)	303,900	303,900	303,900

Department of Agriculture

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Quality Assurance Laboratory Services 40200	534,900	376,600	(158,300) (29.6%)	579,400	587,700	586,400
Rural Economic Development Integrated Freight Transportation 40303	169,800	11,900	(157,900) (93.0%)	170,000	170,100	170,200
Agricultural Fees - Fresh Fruit and Vegetable Inspection 48600	11,129,900	7,615,000	(3,514,900) (31.6%)	11,225,900	11,516,200	11,453,300
Revolving Loans 49000	27,600	100	(27,500) (99.6%)	27,600	27,600	27,600
Federal Grant 34800	7,413,900	5,118,400	(2,295,500) (31.0%)	7,489,000	13,706,200	13,706,800
Total:	50,731,000	40,580,100	(10,150,900) (20.0%)	51,183,300	60,924,800	67,447,400

Department of Agriculture

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	225.00	13,084,900	51,183,300	225.00	13,084,900	51,183,300
Exotic Species Deficiency Warrant	0.00	627,900	627,900	0.00	627,900	627,900
Deficiency Warrant Cash Transfer	0.00	(627,900)	(627,900)	0.00	(627,900)	(627,900)
FY 2024 Total Appropriation	225.00	13,084,900	51,183,300	225.00	13,084,900	51,183,300
Executive Carry Forward	0.00	0	593,600	0.00	0	593,600
FY 2024 Estimated Expenditures	225.00	13,084,900	51,776,900	225.00	13,084,900	51,776,900
Removal of Onetime Expenditures	0.00	(70,000)	(1,703,600)	0.00	(70,000)	(1,703,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	225.00	13,014,900	50,073,300	225.00	13,014,900	50,073,300
Personnel Benefit Costs	0.00	60,000	191,600	0.00	(38,800)	(131,700)
Replacement Items	0.00	0	1,381,700	0.00	0	1,381,700
Statewide Cost Allocation	0.00	15,600	38,100	0.00	15,600	38,100
Change in Employee Compensation	0.00	56,600	166,800	0.00	177,200	515,100
FY 2025 Program Maintenance	225.00	13,147,100	51,851,500	225.00	13,168,900	51,876,500
1. Veterinary Medical Officer	1.00	147,000	216,500	1.00	145,500	215,000
2. Dairy Inspectors	2.00	0	287,600	2.00	0	284,600
3. Seed Lab Personnel	1.00	0	90,300	1.00	0	88,800
4. Idaho Preferred Operating Enhancement	0.00	67,500	67,500	0.00	67,500	67,500
5. Storage Building Construction	0.00	0	1,500,000	0.00	0	1,500,000
6. International Trade Support with Japan	0.00	60,000	60,000	0.00	60,000	60,000
7. Resilient Food Systems Grant	0.00	0	6,184,900	0.00	0	6,184,900
8. CEC for Fruits & Veg. Inspectors	0.00	0	160,800	0.00	0	94,500
9. Honey Commission Increase	0.00	0	5,700	0.00	0	5,700
10. Grazing Improvement Project	0.00	500,000	500,000	0.00	500,000	500,000
11. Quagga Mussel Resources	0.00	0	0	2.00	6,569,900	11,569,900
Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	(5,000,000)	(5,000,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	229.00	13,921,600	60,924,800	231.00	15,511,800	67,447,400
Change from Original Appropriation	4.00	836,700	9,741,500	6.00	2,426,900	16,264,100
% Change from Original Appropriation		6.4%	19.0%		18.5%	31.8%

Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items for FY 2024 which included 5.00 FTP and \$163,000 for invasive species; \$80,000 for the Weights and Measures Program operations, \$150,000 for animal lab supplies and software, and \$264,800 for a CEC increase for the fresh fruits and vegetables inspection group employees.					
	225.00	13,084,900	30,609,400	7,489,000	51,183,300

Exotic Species Deficiency Warrant **Plant Industries**

The department requests \$627,900 onetime from the General Fund to reimburse actual expenditures incurred in FY 2023 for monitoring and control of exotic species including Japanese beetles, Mormon crickets, and other exotic pests. The existence of exotic or invasive pests in the state and the lack of information about the distribution of those pests can cause economic losses by the direct effects of the pests, and the placement of quarantines and import restrictions by other states and countries. These programs are carried out under the deficiency warrant authority provided in Chapters 19 and 20, Title 22, Idaho Code. FY 2023 costs included \$30,400 for exotic pest monitoring, \$298,600 for Mormon cricket treatment and monitoring, and \$298,900 for Japanese beetle treatment. This amount does not include the costs of quagga mussel abatement on the Snake River in September and October of 2023.

Agency Request	0.00	627,900	0	0	627,900
Governor's Recommendation	0.00	627,900	0	0	627,900

Deficiency Warrant Cash Transfer **Plant Industries**

This adjustment transfers General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.

Agency Request	0.00	(627,900)	0	0	(627,900)
Governor's Recommendation	0.00	(627,900)	0	0	(627,900)

FY 2024 Total Appropriation					
Agency Request	225.00	13,084,900	30,609,400	7,489,000	51,183,300
Governor's Recommendation	225.00	13,084,900	30,609,400	7,489,000	51,183,300

Executive Carry Forward **Animal Industries, Agricultural Inspections**

The Department of Agriculture was approved by the Division of Financial Management for \$593,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for unfulfilled purchase orders, specifically for vehicle purchases and painting services.

Agency Request	0.00	0	593,600	0	593,600
Governor's Recommendation	0.00	0	593,600	0	593,600

FY 2024 Estimated Expenditures					
Agency Request	225.00	13,084,900	31,203,000	7,489,000	51,776,900
Governor's Recommendation	225.00	13,084,900	31,203,000	7,489,000	51,776,900

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$947,000 for replacement items, \$163,000 for capital outlay and operating expenses associated with new staff, and \$593,600 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(70,000)	(1,633,600)	0	(1,703,600)
Governor's Recommendation	0.00	(70,000)	(1,633,600)	0	(1,703,600)

Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Base Adjustments

Plant Industries

Adjustments include a net reallocation of FTP between the Animal Industries Program, Plant Industries Program, and Sheep and Goat Health Board. This adjustment includes a net increase of 1.00 FTP on the Agricultural Fees- Dairy Inspection Fund, a dedicated fund, and a net decrease of 1.00 FTP on the Invasive Species Fund. It also moves one General Fund FTP from the Sheep and Goat Health Board to the Plant Industries Program. Adjustments also include the shifting \$500,000 from trustee and benefit payments to operating expenditures to reflect a change in service contract to greater emphasize on internal servicing of check stations and larger law enforcement contracts for check stations.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	225.00	13,014,900	29,569,400	7,489,000	50,073,300
Governor's Recommendation	225.00	13,014,900	29,569,400	7,489,000	50,073,300

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	60,000	119,900	11,700	191,600
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(38,800)	(84,700)	(8,200)	(131,700)

Replacement Items

The agency requests \$1,381,700 for replacement items, including \$840,600 for vehicles, toppers, and bed liners; \$166,000 for trailers; \$136,400 for computers, tablets, and laptops; \$91,600 for lab equipment; \$16,200 for monitors; \$15,600 to replace desks; \$12,000 for annual software updates and network switches/routers; and \$103,300 for other equipment.

Of this request, \$66,400 for the Administration Program; \$195,600 for the Animal Industries Program; \$121,900 for the Agricultural Resources Program; \$526,900 for the Plant Industries Program; \$466,500 for Agricultural Inspections Program; and \$4,400 for the Market Development Program.

Agency Request	0.00	0	1,371,500	10,200	1,381,700
Governor's Recommendation	0.00	0	1,371,500	10,200	1,381,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$27,700, building services space charges will increase by \$100, risk management costs will increase by \$127,300, State Controller fees will decrease by \$50,500, State Treasurer fees will increase by \$300, and Office of Information Technology Services billings will decrease by \$11,400, for a net increase of \$38,100.

Agency Request	0.00	15,600	22,500	0	38,100
Governor's Recommendation	0.00	15,600	22,500	0	38,100

Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	56,600	99,800	10,400	166,800
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	177,200	307,000	30,900	515,100
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FY 2025 Program Maintenance					
Agency Request	225.00	13,147,100	31,183,100	7,521,300	51,851,500
Governor's Recommendation	225.00	13,168,900	31,185,700	7,521,900	51,876,500

1. Veterinary Medical Officer

Animal Industries

The department requests 1.00 FTP and \$216,500 to hire a veterinary medical officer (VMO) based in the Magic Valley or eastern Idaho to improve service in those regions and adjust compensation for existing positions. Veterinary regulatory services are critical for livestock producers to conduct business and participate in larger markets. The closest VMO to Magic Valley and eastern Idaho agricultural producers is in Boise, which makes timely support challenging. The requested position would also manage and oversee the Secure Food Supply Planning Program for the beef, dairy, poultry, and wool industries. This position is requested at \$47 per hour at 98% of the policy rate for pay grade O. The General Fund appropriation would be used for the requested position, while ongoing dedicated funds are to increase compensation for existing VMO positions in the state. Of this request, \$147,000 is ongoing from the General Fund, \$34,800 is ongoing from the Agricultural Fees Fund, and \$34,700 is onetime from the Agricultural Fees Fund.

Agency Request	1.00	147,000	69,500	0	216,500
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	145,500	69,500	0	215,000
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2. Dairy Inspectors

Animal Industries

The department requests 2.00 FTP and \$287,600 to hire two dairy inspectors to provide additional support, education, and outreach to dairy farms/plants. Dairy farms and plants are required to pass biennial state and federal reviews for sanitary practices and performances. Farm/plants are grouped into Bulk Tank Units (BTU), or groups that ship to a common dairy processor. If any farm/plant within a BTU fails to successfully pass their rating, all the farms/plants within that BTU discontinue production and dump milk until a successful rating is achieved. With the growth of Idaho's dairy industry, the BTUs have also increased to include more farms/plants. This has increased the liability that more farms/plants have to dump milk if one member fails their rating.

The department request was originally proposed on behalf of the Idaho Dairymen's and Idaho Milk Processors Associations. Requested funding would be used to hire two agricultural program specialists to manage the inspector workload and train state rating officers, and includes \$185,600 for personnel costs and \$24,000 for operating expenditures. Of the request, \$209,600 is ongoing and \$78,000 is onetime capital outlay from the Agricultural Fees Fund. Capital outlay includes two pickup trucks with accessories, computers, and testing equipment. Ongoing operating expenditures of \$24,000 including funding for travel, training, office space, and consumable supplies.

Agency Request	2.00	0	287,600	0	287,600
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	2.00	0	284,600	0	284,600
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Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Seed Lab Personnel	Plant Industries				
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The department requests 1.00 FTP and \$90,300 to hire a seed analyst for the Idaho State Seed Lab to assist with processing and customer and regulatory samples. The Idaho State Seed Lab received seed samples from Idaho and nine other western states, with 93% of requests coming from Idaho seed companies. The Idaho State Seed Lab employs six seed analysts and has historically hired two seasonal seed analysts to assist in the workload. This approach has been ineffective because it can take six months to train a seed analyst with no guarantee that seasonal employees return the next year. The request would enable the agency to replace two seasonal staff with one full-time staff member, enabling the agency to retain trained staff instead of retraining staff each year. This position is requested at \$18.85 per hour, 80% of the policy rate for pay grade I. Of this request, \$69,300 is ongoing for personnel costs; \$8,000 is ongoing for operating expenditures for training and consumable testing supplies; and \$13,000 is onetime capital outlay including a computer, microscope, and other testing equipment.

Agency Request	1.00	0	90,300	0	90,300
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	88,800	0	88,800

4. Idaho Preferred Operating Enhancement	Market Development				
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The department requests \$67,500 from the General Fund for marketing for non-specialty crops within the Idaho Preferred Program. The Idaho Preferred Program is an ISDA administered domestic program to identify and promote agricultural products grown, raised, or processed in Idaho. Livestock, dairy, and grains represent the lion's share of farm gate receipts, but Idaho producers raise many specialty crops. Specialty crops include fruits and vegetables, tree nuts, dried fruits, horticulture, and nursery crops including floriculture. Specialty crops producers receive a lot of marketing support through federal block grants, but the same funding sources are not available to non-specialty crop producers. Requested funds would enable the department to expand its support for non-specialty crop producers like livestock, dairy, and grains.

Agency Request	0.00	67,500	0	0	67,500
Governor's Recommendation	0.00	67,500	0	0	67,500

5. Storage Building Construction	Plant Industries				
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The department requests \$1,500,000 onetime from the Invasive Species Fund to build two storage buildings for more effective regional deployment of equipment related to the invasive species and noxious weed programs. The department currently has one such storage facility in Boise, but have stated that it struggles with inadequate secure, weatherproof storage for agency watercraft, supplies and monitoring equipment, inspection station equipment, and chemicals. Watercraft, cargo trailers, and other supplies are stored outside year-round or stored inside office spaces in Post Falls, Idaho Falls, or Pocatello. Of the two buildings proposed, one is proposed to be co-located with the Department of Labor in Post Falls, using space currently part of DOL's parking lot. The second building would be in eastern Idaho, though a specific location was not identified at the time of budget submission.

Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000

Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. International Trade Support with Japan

Market Development

The department requests \$60,000 from the General Fund to hire an export consultant to connect Idaho businesses with Japanese markets. Idaho agricultural products are consumed and exported to various domestic and foreign markets. For example, half of the wheat grown in Idaho is exported to foreign markets and one in every six gallons of milk is turned into a dairy product consumed in another country. The department recognizes Japan as an important market for Idaho's agricultural products including beef, dairy products, and processed potatoes. The department also believes that maintaining a strong relationship with Japan is important to maintain a strong relationship with other Asian markets. Requested funding would be used to hire a contractor to support international trade efforts. Services performed by the contractor would include cultivating relationships with current and potential customers, sales calls, communications with importers, assisting Idaho businesses with meetings with importers, assisting Idaho businesses with navigating Japanese regulations and logistics, disseminating trade leads and requests for Idaho products, consulting with Idaho companies, and facilitating in-country meetings with importers and government officials for Idaho companies. Requested funds would augment \$205,000 that is already in the agency's base appropriation for international marketing.

Agency Request	0.00	60,000	0	0	60,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>

7. Resilient Food Systems Grant

Market Development

The department requests \$6,184,900 onetime from federal funds to receive and utilize a Resilient Food Systems Infrastructure Program Grant from the United States Department of Agriculture (USDA). In May 2023, the USDA announced that Idaho has been allocated the requested amount for projects to expand capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling, and distribution of Idaho food products. Funding would be used as pass-through grants to producers and processors to expand processing and distribution capacity and to modernize manufacturing, distribution, and transportation processes. The agency plans to initially prioritize infrastructure grants and simplified equipment projects and anticipates approximately \$5,000,000 for infrastructure grants and \$555,500 for equipment grants that would be awarded in 2024. The remainder of the grants funds are requested as personnel costs and operating expenditures for the oversight, administration, and implementation of the grant. The agency will advertise the grant, develop a rubric for reviewing applications, work with grant recipients, facilitate approval of the projects by USDA, and ensure follow-up with applicants regarding expenditures.

Agency Request	0.00	0	0	6,184,900	6,184,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>6,184,900</i>	<i>6,184,900</i>

Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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8. CEC for Fruits & Veg. Inspectors

Agricultural Inspections

The department requests \$160,800 from the Fresh Fruit and Vegetable Inspection Fund to reflect a 1% CEC for the Fresh Fruit and Vegetable (FF&V) inspectors who are in seasonal positions, but work year-round for the agency, generally for multiple consecutive years. These positions are nonclassified, benefited, and eligible to contribute to PERSI. The average hourly pay rate for these inspectors is \$18.91, and combined they provide an average of 10,039 hours of service to the state. Since these employees work hours as determined by the needs of the industry, many accrue compensatory time for working more than 40 hours a week and effectively work year-round. The turnover in these positions is high compared to the rest of the department; however, dozens of these employees have served over 10,000 hours with the state, with some individuals logging over 55,000 hours. Group positions do not receive funding for health insurance but may be offered the benefit at the agency's discretion.

ANALYST NOTE: The department also requests that the FF&V group inspectors receive a CEC and benefit adjustment in-line with permanent positions, as historically group CEC was neither recommended by the Governor nor approved by the Legislature. The 1% CEC placeholder for these 120 inspectors is \$160,800. This provides for \$60,000 in salary increases and \$100,800 for the associated benefit cost increases. The department requests that any CEC appropriated for permanent employees is matched by this line item. As an example, if the permanent CEC were to be 3% and the group CEC was set at 1%, the department would request that this line item would include \$120,000, or 2%, to make up the difference between the group and permanent CEC.

Agency Request	0.00	0	160,800	0	160,800
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The Governor recommends dedicated funds to provide a 3% change in employee compensation for 120 fresh fruit and vegetable inspectors, but does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	94,500	0	94,500
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9. Honey Commission Increase

Plant Industries

The department requests \$5,700 ongoing from the Agricultural Fees Fund to adjust the appropriation to align with fund revenues. Section 22-2808, Idaho Code, enables the department to collect an annual tax of \$0.05 per hive or colony of bees to be used by the Idaho Honey Commission to advertise and promote the honey industry in the State of Idaho. The appropriation from this source has not changed for many years, though revenue to the fund has continued to increase. The Idaho Honey Commission voted in favor of increasing the appropriation for a total appropriation request of \$22,000, of which \$16,300 is in the agency's base appropriation.

Agency Request	0.00	0	5,700	0	5,700
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Governor's Recommendation	0.00	0	5,700	0	5,700
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10. Grazing Improvement Project

Animal Industries

The department requests \$500,000 onetime from the General Fund for a grazing improvement project within the agency's range program. Section 22-103(23), Idaho Code, provides the Department of Agriculture to administer a range program that provides "support, coordination and expertise to Idaho rangeland livestock producers for the planning and management of vegetation, grazing permits and other rangeland resources that are of importance to the livestock industry." The request would fund a cost share program that seeks to improve the productivity, health, and sustainability of state rangelands and watersheds through managed livestock grazing. Applicant proposals could include livestock water development and improvement, grazing management planning, reseeding, and fencing, which the department would select based on the quality of their applications. The request includes no additional FTP or personnel as the distribution of funds would be facilitated by existing staff and processes.

Agency Request	0.00	500,000	0	0	500,000
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Governor's Recommendation	0.00	500,000	0	0	500,000
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Department of Agriculture

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. Quagga Mussel Resources					Plant Industries
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends 2.00 FTP and \$11,569,900 for additional resources to respond to and detect quagga mussels in the Snake River. Funds will support the ongoing costs to operate three additional inspection and decontamination stations, including equipment, pay for staff, and additional sampling. Onetime funding would be used to strengthen the existing station infrastructure, extend station operating hours/seasons, enhance security at remote stations, and support communication campaigns to educate recreators to prevent contamination. Recommended personnel funding includes \$1,427,900 for two agricultural program specialists (\$31 per hour) and support for 18 inspection station staff (\$22 per hour); operating expenditures includes \$642,000 for utilities, IT services, supplies, training, travel, and sample testing equipment; and \$4,500,000 is for onetime capital outlay including check station structures, infrastructure improvements, storage facilities, boats, vehicles, wash stations, sampling equipment, trailers, and a communication campaign. Of this request, \$1,569,900 is ongoing from the General Fund, \$5,000,000 is for a onetime transfer from the General Fund, and \$5,000,000 is onetime from the Invasive Species Fund.</i></p>					
Governor's Recommendation	2.00	6,569,900	5,000,000	0	11,569,900
Revenue Adjustments & Cash Transfers					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends a onetime transfer of \$5,000,000 from the General Fund to the Invasive Species Fund for quagga mussel resources recommended in line item 11.</i></p>					
Governor's Recommendation	0.00	(5,000,000)	0	0	(5,000,000)
Budget Law Exemptions/Other Adjustments					
<p>The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include \$149,800 to replace the parking lot at the Idaho Food Quality Assurance Laboratory in Twin Falls. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	229.00	13,921,600	33,297,000	13,706,200	60,924,800
Governor's Recommendation	231.00	15,511,800	38,228,800	13,706,800	67,447,400
Agency Request					
Change from Original App	4.00	836,700	2,687,600	6,217,200	9,741,500
% Change from Original App	1.8%	6.4%	8.8%	83.0%	19.0%
<i>Governor's Recommendation</i>					
Change from Original App	6.00	2,426,900	7,619,400	6,217,800	16,264,100
% Change from Original App	2.7%	18.5%	24.9%	83.0%	31.8%

Soil and Water Conservation Commission

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	13,370,200	7,902,800	3,519,800	3,590,900	3,592,200
Dedicated	414,900	247,600	425,500	424,200	1,424,400
Federal	1,700,300	6,400	1,696,900	0	0
Total:	15,485,400	8,156,800	5,642,200	4,015,100	5,016,600
Percent Change:	0.0%	(47.3%)	(30.8%)	(28.8%)	(11.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,641,800	1,453,900	1,734,900	1,706,300	1,707,800
Operating Expenditures	426,600	252,400	466,600	455,200	455,200
Capital Outlay	9,600	22,200	33,300	5,800	5,800
Trustee/Benefit	13,407,400	6,428,300	3,407,400	1,847,800	2,847,800
Total:	15,485,400	8,156,800	5,642,200	4,015,100	5,016,600
Full-Time Positions (FTP)	18.75	18.75	18.75	17.75	17.75

Division Description

The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The commission's seven members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code. The commission's mission is to facilitate non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners, in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the commission are to:

1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources; assist districts in the coordination of public outreach activities; and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
4. Inform district supervisors of actions and priorities of other districts to facilitate sharing of information and promote cooperation.
5. Develop the agricultural component of Total Maximum Daily Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program providing low interest conservation loans.
9. Administer, jointly with the Idaho State Department of Agriculture (ISDA), the Agricultural Water Quality Cost-Share Program for Idaho, and secure the cooperation and assistance of federal and state agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
11. Promote implementation of the Water Quality Program for Agriculture (WQPA) across the state to maintain and enhance groundwater quality.

Soil and Water Conservation Commission

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	13,370,200	7,902,800	(5,467,400) (40.9%)	3,519,800	3,590,900	3,592,200
Administration and Accounting Services 45000	30,000	0	(30,000) (100.0%)	30,000	30,000	30,000
Resource Conservation and Rangeland Development 52200	354,900	247,600	(107,300) (30.2%)	365,500	364,200	364,400
Clean Water Revolving Loan (SCC) 52916	30,000	0	(30,000) (100.0%)	30,000	30,000	1,030,000
ARPA State Fiscal Recovery 34430	6,400	6,400	0 0.0%	0	0	0
Federal Grant 34800	1,693,900	0	(1,693,900) (100.0%)	1,696,900	0	0
Total:	15,485,400	8,156,800	(7,328,600) (47.3%)	5,642,200	4,015,100	5,016,600

Soil and Water Conservation Commission

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	18.75	3,519,800	5,642,200	18.75	3,519,800	5,642,200
Prior Year Reappropriation	0.00	5,000,000	5,000,000	0.00	5,000,000	5,000,000
FY 2024 Total Appropriation	18.75	8,519,800	10,642,200	18.75	8,519,800	10,642,200
Executive Carry Forward	0.00	168,700	168,700	0.00	168,700	168,700
FY 2024 Estimated Expenditures	18.75	8,688,500	10,810,900	18.75	8,688,500	10,810,900
Removal of Onetime Expenditures	0.00	(5,200,400)	(5,201,800)	0.00	(5,200,400)	(5,201,800)
Base Adjustments	(1.00)	0	(1,696,900)	(1.00)	0	(1,696,900)
FY 2025 Base	17.75	3,488,100	3,912,200	17.75	3,488,100	3,912,200
Personnel Benefit Costs	0.00	17,000	19,400	0.00	(6,000)	(6,900)
Statewide Cost Allocation	0.00	(1,800)	(5,800)	0.00	(1,800)	(5,800)
Change in Employee Compensation	0.00	12,200	13,900	0.00	36,500	41,700
FY 2025 Program Maintenance	17.75	3,515,500	3,939,700	17.75	3,516,800	3,941,200
1. Soil & Water District Distribution Increase	0.00	75,400	75,400	0.00	75,400	75,400
2. Water Quality Program for Ag Projects	0.00	0	0	0.00	1,000,000	2,000,000
Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	(1,000,000)	(1,000,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	17.75	3,590,900	4,015,100	17.75	3,592,200	5,016,600
Change from Original Appropriation	(1.00)	71,100	(1,627,100)	(1.00)	72,400	(625,600)
% Change from Original Appropriation		2.0%	(28.8%)		2.1%	(11.1%)

Soil and Water Conservation Commission

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
The Legislature funded one line item for FY 2024 which included \$4,200 from the General Fund to compensate new commission members as the result of the 2022 Legislature's amendment of Section 22-2718, Idaho Code, which increased the commission from five members to seven. The Legislature also funded DHR consolidation.					
	18.75	3,519,800	425,500	1,696,900	5,642,200

Prior Year Reappropriation

Pursuant to Section 6 of H352, the Soil and Water Conservation Commission received authority to carryover its unencumbered and unspent General Fund appropriation balance from FY 2023 into FY 2024 for the Water Quality Program for Agriculture in accordance with Sections 22-2733 and 22-2734, Idaho Code.

Agency Request	0.00	5,000,000	0	0	5,000,000
Governor's Recommendation	0.00	5,000,000	0	0	5,000,000

FY 2024 Total Appropriation					
Agency Request	18.75	8,519,800	425,500	1,696,900	10,642,200
Governor's Recommendation	18.75	8,519,800	425,500	1,696,900	10,642,200

Executive Carry Forward

The Soil and Water Conservation Commission was approved by the Division of Financial Management for \$168,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for unfulfilled purchase orders.

Agency Request	0.00	168,700	0	0	168,700
Governor's Recommendation	0.00	168,700	0	0	168,700

FY 2024 Estimated Expenditures					
Agency Request	18.75	8,688,500	425,500	1,696,900	10,810,900
Governor's Recommendation	18.75	8,688,500	425,500	1,696,900	10,810,900

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$33,100 for replacement items, \$5,000,000 for reappropriation, and \$168,700 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(5,200,400)	(1,400)	0	(5,201,800)
Governor's Recommendation	0.00	(5,200,400)	(1,400)	0	(5,201,800)

Base Adjustments

This adjustment removes 1.00 FTP and funding no longer needed by the agency following the end of a federal grant.

Agency Request	(1.00)	0	0	(1,696,900)	(1,696,900)
Governor's Recommendation	(1.00)	0	0	(1,696,900)	(1,696,900)

FY 2025 Base					
Agency Request	17.75	3,488,100	424,100	0	3,912,200
Governor's Recommendation	17.75	3,488,100	424,100	0	3,912,200

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	17,000	2,400	0	19,400
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include an increase for the basic life insurance rate of 0.022% to 0.693% from 0.671% of salary.

Governor's Recommendation	0.00	(6,000)	(900)	0	(6,900)
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Soil and Water Conservation Commission

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$7,400, risk management costs will increase by \$7,800, State Controller fees will decrease by \$3,600, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will decrease by \$2,700, for a net decrease of \$5,800.					
Agency Request	0.00	(1,800)	(4,000)	0	(5,800)
Governor's Recommendation	0.00	(1,800)	(4,000)	0	(5,800)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	12,200	1,700	0	13,900
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	36,500	5,200	0	41,700
FY 2025 Program Maintenance					
Agency Request	17.75	3,515,500	424,200	0	3,939,700
Governor's Recommendation	17.75	3,516,800	424,400	0	3,941,200
1. Soil & Water District Distribution Increase					
The commission requests funding to increase the annual distribution of funds to local Soil and Water Conservation Districts. Pursuant to Section 22-2727, Idaho Code, the state soil and water commission allocates appropriated funds to each of the soil conservation districts. For FY 2024, the commission received \$1,772,400 that was distributed to soil conservation districts. The commission requests additional funds to accommodate the impact of inflation and increased costs encountered by district projects.					
Agency Request	0.00	75,400	0	0	75,400
Governor's Recommendation	0.00	75,400	0	0	75,400
2. Water Quality Program for Ag Projects					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a \$1,000,000 onetime cash transfer from the General Fund to Clean Water Revolving Loan Fund to provide cost-share financing for soil and water conservation projects, water delivery and drainage rehabilitation and improvement projects, and other projects to enhance and restore the soil and water resources of the state. The Soil and Water Conservation Commission has existing grant procedures and personnel to manage grants as part of the Water Quality Program for Agriculture (WQPA) pursuant to Section 22-2734, Idaho Code.</i>					
Governor's Recommendation	0.00	1,000,000	1,000,000	0	2,000,000
Revenue Adjustments & Cash Transfers					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a transfer of \$1,000,000 from the General Fund to the Clean Water Revolving Loan Fund for soil and water projects.</i>					
Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the Clean Water Revolving Loan Fund for soil and water projects.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	17.75	3,590,900	424,200	0	4,015,100
Governor's Recommendation	17.75	3,592,200	1,424,400	0	5,016,600

Soil and Water Conservation Commission

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	(1.00)	71,100	(1,300)	(1,696,900)	(1,627,100)
% Change from Original App	(5.3%)	2.0%	(0.3%)	(100.0%)	(28.8%)
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	72,400	998,900	(1,696,900)	(625,600)
% Change from Original App	(5.3%)	2.1%	234.8%	(100.0%)	(11.1%)

Department of Commerce

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	6,408,300	4,300,900	6,669,000	6,892,900	5,901,600
Dedicated	60,939,700	19,776,600	31,276,900	31,324,200	31,327,300
Federal	192,385,000	9,201,200	166,601,000	166,616,200	166,617,400
Total:	259,733,000	33,278,700	204,546,900	204,833,300	203,846,300
Percent Change:	0.0%	(87.2%)	514.6%	0.1%	(0.3%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,719,800	3,686,600	5,253,500	5,397,300	5,410,300
Operating Expenditures	19,135,400	11,806,400	18,134,000	18,276,600	18,276,600
Capital Outlay	0	48,100	0	0	0
Trustee/Benefit	235,877,800	17,737,600	181,159,400	181,159,400	180,159,400
Total:	259,733,000	33,278,700	204,546,900	204,833,300	203,846,300
Full-Time Positions (FTP)	44.00	44.00	48.00	48.00	48.00

Department Description

Authorized in Chapter 47, Title 67, Idaho Code, the Idaho Department of Commerce fosters a business-friendly environment to aid in quality job creation, support existing companies, strengthen communities, promote innovation and market Idaho domestically and internationally by offering economic development programs and resources to both new and existing businesses in Idaho. Commerce also implements the Tax Reimbursement Incentive Act which provides a refundable tax credit for qualifying Idaho business.

The department provides support to three advisory councils and one board. The Economic Advisory Council advises the Governor on goals and objectives that further economic development in Idaho. The Idaho Travel and Convention Industry Council distributes regional travel and convention grants to nonprofit, incorporated organizations with a primary focus on tourism marketing within the state's seven travel regions and provides advice concerning the promotion and marketing of Idaho tourism. The Idaho Global Entrepreneurial Mission Council supports statewide the entrepreneurial and commercialization pipeline by investing public funds in university research to bring to market advances in industries. The Idaho Broadband Advisory Board administers the implementation of the statewide broadband plan and awards grants from the Idaho Broadband Fund.

Department of Commerce

Analyst: Bybee

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	6,408,300	4,300,900	(2,107,400) (32.9%)	6,669,000	6,892,900	5,901,600
Idaho Opportunity 12003	3,000,000	60,000	(2,940,000) (98.0%)	3,000,000	3,000,000	3,000,000
Tourism and Promotion 21200	22,413,800	19,624,600	(2,789,200) (12.4%)	27,741,000	27,788,300	27,791,400
Idaho Broadband 32200	34,990,000	0	(34,990,000) (100.0%)	0	0	0
Miscellaneous Revenue 34900	157,500	0	(157,500) (100.0%)	157,500	157,500	157,500
Seminars and Publications 40100	378,400	92,000	(286,400) (75.7%)	378,400	378,400	378,400
American Rescue Plan 34400	1,000,000	63,000	(937,000) (93.7%)	0	0	0
ARPA State Fiscal Recovery 34430	1,000,000	1,000,000	0 0.0%	0	0	0
ARPA Capital Projects 34440	124,100,000	0	(124,100,000) (100.0%)	303,100	306,400	306,000
Federal Grant 34800	66,285,000	8,138,200	(58,146,800) (87.7%)	166,297,900	166,309,800	166,311,400
Total:	259,733,000	33,278,700	(226,454,300) (87.2%)	204,546,900	204,833,300	203,846,300

Department of Commerce

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	48.00	6,669,000	204,546,900	48.00	6,669,000	204,546,900
Prior Year Reappropriation	0.00	0	209,588,500	0.00	0	209,588,500
FY 2024 Total Appropriation	48.00	6,669,000	414,135,400	48.00	6,669,000	414,135,400
Executive Carry Forward	0.00	2,799,800	2,799,800	0.00	2,799,800	2,799,800
FY 2024 Estimated Expenditures	48.00	9,468,800	416,935,200	48.00	9,468,800	416,935,200
Removal of Onetime Expenditures	0.00	(2,804,000)	(212,394,300)	0.00	(2,804,000)	(212,394,300)
FY 2025 Base	48.00	6,664,800	204,540,900	48.00	6,664,800	204,540,900
Personnel Benefit Costs	0.00	34,300	58,200	0.00	(7,700)	(13,100)
Statewide Cost Allocation	0.00	55,000	78,600	0.00	55,000	78,600
Change in Employee Compensation	0.00	24,200	41,000	0.00	72,600	123,000
FY 2025 Program Maintenance	48.00	6,778,300	204,718,700	48.00	6,784,700	204,729,400
1. Idaho Rural Partnership	0.00	114,600	114,600	0.00	116,900	116,900
2. Terminate IGEM Program	0.00	0	0	0.00	(1,000,000)	(1,000,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	48.00	6,892,900	204,833,300	48.00	5,901,600	203,846,300
Change from Original Appropriation	0.00	223,900	286,400	0.00	(767,400)	(700,600)
% Change from Original Appropriation		3.4%	0.1%		(11.5%)	(0.3%)

Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items for FY 2024. Line item 1 provided additional funding for state marketing and promotion that includes targeting international and domestic visitors, tour operators, travel agents, travel journalists, and the film industry; and for grants to local nonprofit organizations for promotion of travel and conventions. Line item 2 provided additional operating expenditures for increased travel costs and additional board expenses. Line item 47 provided two positions and funding to support broadband analysis, contracting, and financial management of broadband grants provided from the Infrastructure Investment and Jobs Act. Line item 51 provided two positions and funding to support broadband analysis, contracting, and financial management for broadband infrastructure grants provided in S1129.					
	48.00	6,669,000	31,276,900	166,601,000	204,546,900

Prior Year Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to broadband infrastructure and economic planning from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	34,990,000	174,598,500	209,588,500
Governor's Recommendation	0.00	0	34,990,000	174,598,500	209,588,500

FY 2024 Total Appropriation					
Agency Request	48.00	6,669,000	66,266,900	341,199,500	414,135,400
Governor's Recommendation	48.00	6,669,000	66,266,900	341,199,500	414,135,400

Executive Carry Forward

The department was approved by the Division of Financial Management for \$2,799,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for the IGEM, GEM, and rural community initiative programs. Funds were encumbered to allow for contracts let by the agency for funding.

Agency Request	0.00	2,799,800	0	0	2,799,800
Governor's Recommendation	0.00	2,799,800	0	0	2,799,800

FY 2024 Estimated Expenditures					
Agency Request	48.00	9,468,800	66,266,900	341,199,500	416,935,200
Governor's Recommendation	48.00	9,468,800	66,266,900	341,199,500	416,935,200

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$6,000 for replacement items, \$209,588,500 for legislative authorized reappropriation, and \$2,799,800 for executive carry forward authorized by the Division of Financial Management.

Agency Request	0.00	(2,804,000)	(34,991,800)	(174,598,500)	(212,394,300)
Governor's Recommendation	0.00	(2,804,000)	(34,991,800)	(174,598,500)	(212,394,300)

FY 2025 Base					
Agency Request	48.00	6,664,800	31,275,100	166,601,000	204,540,900
Governor's Recommendation	48.00	6,664,800	31,275,100	166,601,000	204,540,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employee; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	34,300	14,900	9,000	58,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(7,700)	(3,200)	(2,200)	(13,100)
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Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$300, building services space charges will increase by \$65,800, risk management costs will increase by \$7,700, State Controller fees will decrease by \$9,100, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$14,400, for a net increase of \$78,600.

Agency Request	0.00	55,000	23,600	0	78,600
Governor's Recommendation	0.00	55,000	23,600	0	78,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	24,200	10,600	6,200	41,000
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule.

Governor's Recommendation	0.00	72,600	31,800	18,600	123,000
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FY 2025 Program Maintenance					
Agency Request	48.00	6,778,300	31,324,200	166,616,200	204,718,700
Governor's Recommendation	48.00	6,784,700	31,327,300	166,617,400	204,729,400

1. Idaho Rural Partnership

The Idaho Rural Development Partnership Act, found in Chapter 90, Title 67, Idaho Code, was enacted into law in 2007. Some of the responsibilities outlined in Idaho Code include "assess[ing] community and economic conditions of rural Idaho; advis[ing] the governor and legislature on public policy and strategies to identify the community and economic development opportunities in rural Idaho; and improv[ing] intergovernmental cooperation, and private, and public cooperation." The Idaho Rural Partnership has received some General Fund support over the years, but ongoing funding was removed in FY 2010. Since 2010, the Idaho Rural Partnership has primarily relied on fundraising and grants from the business community. This request is to make General Fund support ongoing and provide a state employee at the Department of Commerce dedicated to executing these duties outlined in Idaho Code.

The agency requests \$44,600 in personnel costs and \$70,000 in operating expenditures. There is \$55,200 in the base budget from a vacant administrative assistant 1 which the department plans to reclassify to a commerce program manager, bringing the total budgeted amount to \$99,800 for salary and benefits. This hourly rate of \$33.96 is 80% of policy at paygrade N. Funding for operating expenditures will be used for two annual rural summits, including venue rental, contractor costs, catering, and other activities; travel, training, and general marketing; and funding for community reviews.

Agency Request	0.00	114,600	0	0	114,600
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	116,900	0	0	116,900
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2. Terminate IGEM Program

Agency Request	0.00	0	0	0	0
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The Governor recommends eliminating the Idaho Global Entrepreneurial Mission (IGEM) Program. IGEM was first provided funding from the Legislature in FY 2013 through H546 of 2012. IGEM awards grants to universities and promotes research partnerships with industry with the goal of finding commercial uses of the research. The program currently has \$1,000,000 in the base to award grants for research commercialization.

Governor's Recommendation	0.00	(1,000,000)	0	0	(1,000,000)
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Budget Law Exemptions/Other Adjustments

REAPPROPRIATION: The Department of Commerce requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Reappropriation requires legislative approval. This request includes funding for Idaho Broadband, ARPA, and ARPA Capital Projects Fund.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Department of Commerce

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	48.00	6,892,900	31,324,200	166,616,200	204,833,300
<i>Governor's Recommendation</i>	<i>48.00</i>	<i>5,901,600</i>	<i>31,327,300</i>	<i>166,617,400</i>	<i>203,846,300</i>
Agency Request					
Change from Original App	0.00	223,900	47,300	15,200	286,400
% Change from Original App	0.0%	3.4%	0.2%	0.0%	0.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>(767,400)</i>	<i>50,400</i>	<i>16,400</i>	<i>(700,600)</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>(11.5%)</i>	<i>0.2%</i>	<i>0.0%</i>	<i>(0.3%)</i>

Department of Finance

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	10,059,400	9,032,500	10,722,500	10,984,500	11,036,300
Percent Change:	0.0%	(10.2%)	18.7%	2.4%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,900,900	7,130,600	8,372,200	8,536,000	8,587,800
Operating Expenditures	2,088,600	1,832,000	2,310,700	2,353,100	2,353,100
Capital Outlay	69,900	69,900	39,600	95,400	95,400
Total:	10,059,400	9,032,500	10,722,500	10,984,500	11,036,300
Full-Time Positions (FTP)	70.00	70.00	72.00	72.00	72.00

Department Description

Originally created by the State Legislature in 1905, the Department of Finance is a regulatory agency charged with the supervision and oversight of state-chartered financial institutions, regulated lenders, securities issuers, broker-dealers and stockbrokers, residential mortgage brokers and lenders, investment advisers and sales personnel, collection agencies, endowed care cemeteries, and others.

The mission of the department is to aggressively promote access to vigorous, healthy, and comprehensive financial services for Idaho citizens. This is accomplished through prudent and efficient oversight of financial institutions, investment opportunities, and credit transactions. Through administration of laws enacted by the Idaho Legislature, legitimate financial transactions are encouraged, while fraud, unsafe practices, and unlawful conduct are detected and appropriate enforcement action is taken. The department administers and enforces 21 regulatory statutes and is funded entirely by fees levied by law on the industries subject to its supervision.

[Statutory Authority: Section 67-2701 et seq., Idaho Code]

Department of Finance

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
State Regulatory 22900	9,959,400	8,979,700	(979,700) (9.8%)	10,622,500	10,884,500	10,936,300
Mortgage Recovery 22926	50,000	35,500	(14,500) (29.0%)	50,000	50,000	50,000
Securities Investor Training 32527	50,000	17,300	(32,700) (65.4%)	50,000	50,000	50,000
Total:	10,059,400	9,032,500	(1,026,900) (10.2%)	10,722,500	10,984,500	11,036,300

Department of Finance

Analyst: Dupree

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	72.00	0	10,722,500	72.00	0	10,722,500
Removal of Onetime Expenditures	0.00	0	(39,600)	0.00	0	(39,600)
FY 2025 Base	72.00	0	10,682,900	72.00	0	10,682,900
Personnel Benefit Costs	0.00	0	92,700	0.00	0	(12,900)
Replacement Items	0.00	0	95,400	0.00	0	95,400
Statewide Cost Allocation	0.00	0	42,400	0.00	0	42,400
Change in Employee Compensation	0.00	0	71,100	0.00	0	228,500
FY 2025 Program Maintenance	72.00	0	10,984,500	72.00	0	11,036,300
FY 2025 Total	72.00	0	10,984,500	72.00	0	11,036,300
Change from Original Appropriation	0.00	0	262,000	0.00	0	313,800
% Change from Original Appropriation			2.4%			2.9%

Department of Finance

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
The Legislature funded four enhancements for FY 2024. These included 3.00 FTP and funding for a mortgage examiner, a public outreach program specialist, a securities technician, and DHR consolidation.					
	72.00	0	10,722,500	0	10,722,500

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$33,600 for replacement items, and \$6,000 for office equipment for a mortgage examiner, a public outreach program specialist and a securities technician.

Agency Request	0.00	0	(39,600)	0	(39,600)
Governor's Recommendation	0.00	0	(39,600)	0	(39,600)

FY 2025 Base					
Agency Request	72.00	0	10,682,900	0	10,682,900
Governor's Recommendation	72.00	0	10,682,900	0	10,682,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	92,700	0	92,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(12,900)	0	(12,900)
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Replacement Items

The Department of Finance requests \$95,400 for replacement items including \$55,000 for 25 laptops, \$5,500 for 22 docking stations, \$6,600 for 22 portable monitors, and \$28,300 to replace a van used for transporting examiners in the state. Laptop replacements are done on a three-year rolling replacement schedule.

Agency Request	0.00	0	95,400	0	95,400
Governor's Recommendation	0.00	0	95,400	0	95,400

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$25,000, risk management costs will increase by \$7,200, State Controller fees will decrease by \$12,100, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$22,200, for a net increase of \$42,400.

Agency Request	0.00	0	42,400	0	42,400
Governor's Recommendation	0.00	0	42,400	0	42,400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	71,100	0	71,100
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	0	228,500	0	228,500
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Department of Finance

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	72.00	0	10,984,500	0	10,984,500
<i>Governor's Recommendation</i>	<i>72.00</i>	<i>0</i>	<i>11,036,300</i>	<i>0</i>	<i>11,036,300</i>
FY 2025 Total					
Agency Request	72.00	0	10,984,500	0	10,984,500
<i>Governor's Recommendation</i>	<i>72.00</i>	<i>0</i>	<i>11,036,300</i>	<i>0</i>	<i>11,036,300</i>
Agency Request					
Change from Original App	0.00	0	262,000	0	262,000
% Change from Original App	0.0%		2.4%		2.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>313,800</i>	<i>0</i>	<i>313,800</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>2.9%</i>		<i>2.9%</i>

Industrial Commission

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Compensation	12,786,500	10,382,800	10,636,800	13,308,500	13,335,900
Rehabilitation	4,525,400	4,343,800	4,855,200	5,098,100	5,098,000
Crime Victims Compensation	5,557,600	3,164,500	5,305,900	5,688,600	5,687,000
Total:	22,869,500	17,891,100	20,797,900	24,095,200	24,120,900
BY FUND CATEGORY					
General	294,000	55,700	294,000	294,000	294,000
Dedicated	20,936,500	17,530,400	18,864,900	22,162,200	22,187,900
Federal	1,639,000	305,000	1,639,000	1,639,000	1,639,000
Total:	22,869,500	17,891,100	20,797,900	24,095,200	24,120,900
Percent Change:	0.0%	(21.8%)	16.2%	15.9%	16.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,885,500	9,938,000	11,203,000	11,448,300	11,474,000
Operating Expenditures	6,489,300	5,033,500	4,095,800	6,962,000	6,962,000
Capital Outlay	50,000	94,100	54,400	240,200	240,200
Trustee/Benefit	5,444,700	2,825,500	5,444,700	5,444,700	5,444,700
Total:	22,869,500	17,891,100	20,797,900	24,095,200	24,120,900
Full-Time Positions (FTP)	133.25	133.25	130.25	130.25	130.25

Department Description

The Industrial Commission was established in 1918 to ensure the Idaho's Workers' Compensation Law is impartially and efficiently administered. The commission encourages safe working environments, prompt and accurate benefit payments, timely dispute resolution, and vocational rehabilitation services.

The COMPENSATION PROGRAM includes employer compliance, benefits administration, management services, and adjudication. The program evaluates insurers applying to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are held in the state treasury to pay outstanding workers' compensation liabilities in case of insolvency; enforces the requirements of the workers' compensation law to ensure timely, accurate payment to injured workers; ensures that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. [Statutory Authority: Chapter 5, Title 72, Idaho Code]

The REHABILITATION PROGRAM was created in 1978 by the Legislature to reduce the duration of temporary disability resulting from an industrial injury. To the extent possible, this program strives to help injured workers obtain employment at a wage that is comparable to their pre-injury status. Consultants serve injured workers from 10 field offices across the state. [Statutory Authority: Section 72-501A, Idaho Code]

The CRIME VICTIMS COMPENSATION PROGRAM was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, examinations, funeral expenses, and lost wages that result from a crime, up to a maximum of \$25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: Chapter 10, Title 72, Idaho Code]

Industrial Commission

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	294,000	55,700	(238,300) (81.1%)	294,000	294,000	294,000
Industrial Administration 30000	17,098,200	14,669,000	(2,429,200) (14.2%)	15,278,300	18,182,900	18,210,200
Peace Officer and Detention Officer Temporary Disability 31200	168,700	25,100	(143,600) (85.1%)	168,700	168,700	168,700
Crime Victims Compensation 31300	3,624,600	2,803,800	(820,800) (22.6%)	3,372,900	3,755,600	3,754,000
Miscellaneous Revenue 34900	45,000	32,500	(12,500) (27.8%)	45,000	55,000	55,000
Federal Grant 34800	1,639,000	305,000	(1,334,000) (81.4%)	1,639,000	1,639,000	1,639,000
Total:	22,869,500	17,891,100	(4,978,400) (21.8%)	20,797,900	24,095,200	24,120,900

Industrial Commission

Analyst: Dupree

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	130.25	294,000	20,797,900	130.25	294,000	20,797,900
Removal of Onetime Expenditures	0.00	0	(777,400)	0.00	0	(777,400)
FY 2025 Base	130.25	294,000	20,020,500	130.25	294,000	20,020,500
Personnel Benefit Costs	0.00	0	143,500	0.00	0	(36,600)
Inflationary Adjustments	0.00	0	10,800	0.00	0	10,800
Replacement Items	0.00	0	263,200	0.00	0	263,200
Statewide Cost Allocation	0.00	0	(27,600)	0.00	0	(27,600)
Change in Employee Compensation	0.00	0	98,200	0.00	0	294,500
FY 2025 Program Maintenance	130.25	294,000	20,508,600	130.25	294,000	20,524,800
1. IRIS Technology Modernization	0.00	0	3,318,000	0.00	0	3,318,000
2. Microsoft Engineer Support	0.00	0	155,000	0.00	0	155,000
3. Software for the CIWCS Online Courses	0.00	0	10,000	0.00	0	10,000
4. Records Digitization	0.00	0	100,000	0.00	0	100,000
5. Commissioner CEC	0.00	0	3,600	0.00	0	13,100
FY 2025 Total	130.25	294,000	24,095,200	130.25	294,000	24,120,900
Change from Original Appropriation	0.00	0	3,297,300	0.00	0	3,323,000
% Change from Original Appropriation		0.0%	15.9%		0.0%	16.0%

Industrial Commission

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
For FY 2024 the Legislature provided funding for year four of the Commission's four-year business and technology modernization project to digitally integrate workflows in processing workers compensation claims and funding for the rollout of the technology modernization project, including a Microsoft dedicated service engineer to assist with design and implementation; maintenance; and benefits records digitization. The Legislature also provided funding for a \$1.20 per hour increase to the annual salary of the three commissioners, effective July 1, 2023. This legislation amended Idaho code to increase the commissioners' salaries from \$117,044 to \$119,540.					
	130.25	294,000	18,864,900	1,639,000	20,797,900

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024 which were \$54,400 for replacement vehicles, \$55,000 for records digitization, \$230,000 for the business and technology modernization project, \$150,000 for Microsoft engineer support, and \$288,000 for a maintenance contract.

Agency Request	0.00	0	(777,400)	0	(777,400)
Governor's Recommendation	0.00	0	(777,400)	0	(777,400)

FY 2025 Base					
Agency Request	130.25	294,000	18,087,500	1,639,000	20,020,500
Governor's Recommendation	130.25	294,000	18,087,500	1,639,000	20,020,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	143,500	0	143,500
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	0	(36,600)	0	(36,600)

Inflationary Adjustments

The Industrial Commission requests \$10,800 for increased lease rates for field offices for the Rehabilitation Division.

Agency Request	0.00	0	10,800	0	10,800
Governor's Recommendation	0.00	0	10,800	0	10,800

Rehabilitation

Replacement Items

The Industrial Commission requests \$263,200 for replacement items including \$23,000 for 92 computer monitors; \$138,000 for 92 docking stations and laptops; and \$102,200 for four vehicles which includes a mid-size SUV for \$27,200 and three small-size SUVs for \$25,000 each.

Agency Request	0.00	0	263,200	0	263,200
Governor's Recommendation	0.00	0	263,200	0	263,200

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$4,800, building services space charges will increase by \$100, risk management costs will increase by \$18,700, State Controller fees will decrease by \$20,600, State Treasurer fees will decrease by \$100, and Office of Information Technology Services billings will decrease by \$30,500, for a net decrease of \$27,600.

Agency Request	0.00	0	(27,600)	0	(27,600)
Governor's Recommendation	0.00	0	(27,600)	0	(27,600)

Industrial Commission

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	98,200	0	98,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	294,500	0	294,500
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FY 2025 Program Maintenance					
Agency Request	130.25	294,000	18,575,600	1,639,000	20,508,600
Governor's Recommendation	130.25	294,000	18,591,800	1,639,000	20,524,800

1. IRIS Technology Modernization

Compensation, Crime Victims Compensation

The Industrial Commission requests \$3,318,000 from dedicated funds to complete the IRIS technology project. The Legislature has provided four years of onetime funding for a total of \$7,975,000. IRIS will eliminate much of the paper-based processes and record-keeping in the agency and allow for electronic filing, which will mirror the process used by the courts. The project's goals are to upgrade all business applications into one system, establish web portals that allow authenticated parties to submit and retrieve documents securely, allow crime victims to electronically apply for benefits, allow injured workers or their representation to electronically file complaints for workers' compensation cases, and create an electronic indexed document repository that will replace microfilm archiving.

This year's request is for the fifth, and final, year of modernization. It includes \$797,500 onetime for performance payments to the vendor once the project has been completed. This amounts to 10% of the total value of the contract. Next it includes \$288,000 onetime for maintenance of the modules that have already been implemented. Eventually the Office of Information Technology Services will take over the entire maintenance of IRIS. Third, it includes \$2,077,500 onetime for additional functionality that was not part of the original scope of the project. The additional functionality would create workflows that automate business processes for things like case review and coverage requests. Finally, it includes \$155,000 ongoing to increase and maintain database storage from 176 GB to 354 GB. This request is split 88% from the Industrial Administration Fund and 12% from the Crime Victims Compensation Fund.

Agency Request	0.00	0	3,318,000	0	3,318,000
Governor's Recommendation	0.00	0	3,318,000	0	3,318,000

2. Microsoft Engineer Support

Compensation, Crime Victims Compensation

The Industrial Commission requests \$155,000 onetime from dedicated funds to contract with Microsoft for a Dedicated Service Engineer (DSE) using the Office of Information Technology Services (OITS) Microsoft Enterprise Agreement. The contract is for one year and is being used by the commission and OITS to support the design and implementation of the business and technology modernization project (IRIS) utilizing Microsoft's expertise and guidance. Last year the Legislature chose to appropriate this on a onetime basis. The request is split between two of the commission's programs and their respective dedicated funds as follows: \$135,600 from the Compensation Program and \$19,400 from the Crime Victims Compensation Program.

Agency Request	0.00	0	155,000	0	155,000
Governor's Recommendation	0.00	0	155,000	0	155,000

3. Software for the CIWCS Online Courses

Compensation

The agency requests \$10,000 ongoing in operating expenditures to procure a learning management software. The software would be used for built-in recertification processes, payment registration, tracking of attendees, stakeholder meetings, and session recording. With the software, employers, medical providers, adjusters, and attorneys will be able to take Certified Idaho Workers' Compensation Specialist (CIWCS) courses online.

Agency Request	0.00	0	10,000	0	10,000
Governor's Recommendation	0.00	0	10,000	0	10,000

Industrial Commission

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Records Digitization					Rehabilitation
The Industrial Commission requests \$100,000 in operating expenditures for the purpose of digitizing records with the intent to decrease paper storage and increase data security. This would be achieved through contracting with a statewide contracted vendor for these services. Once records are digitized, the agency plans to repurpose these moneys for increased database storage costs as a result of the digitization.					
Agency Request	0.00	0	100,000	0	100,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
5. Commissioner CEC					Compensation
The commission requests a pay raise for commissioners, using a one percent increase as a placeholder. Salaries for commissioners of the Industrial Commission are established in Section 72-503, Idaho Code.					
Agency Request	0.00	0	3,600	0	3,600
<i>The Governor recommends a 3% increase in annual salary for each of the commissioners.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>13,100</i>	<i>0</i>	<i>13,100</i>
FY 2025 Total					
Agency Request	130.25	294,000	22,162,200	1,639,000	24,095,200
<i>Governor's Recommendation</i>	<i>130.25</i>	<i>294,000</i>	<i>22,187,900</i>	<i>1,639,000</i>	<i>24,120,900</i>
Agency Request					
Change from Original App	0.00	0	3,297,300	0	3,297,300
% Change from Original App	0.0%	0.0%	17.5%	0.0%	15.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>3,323,000</i>	<i>0</i>	<i>3,323,000</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.0%</i>	<i>17.6%</i>	<i>0.0%</i>	<i>16.0%</i>

Department of Insurance

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Insurance Regulation	9,088,600	7,086,300	9,204,600	9,589,400	9,586,000
State Fire Marshal	1,253,300	1,058,400	1,399,500	1,925,600	1,936,900
Total:	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900
BY FUND CATEGORY					
Dedicated	9,628,500	7,649,200	9,874,100	10,779,000	10,787,700
Federal	713,400	495,500	730,000	736,000	735,200
Total:	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900
Percent Change:	0.0%	(21.2%)	30.2%	8.6%	8.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,390,100	5,735,400	6,674,300	7,153,100	7,172,500
Operating Expenditures	3,897,800	2,274,100	3,818,100	3,950,400	3,950,400
Capital Outlay	54,000	135,200	111,700	411,500	400,000
Total:	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900
Full-Time Positions (FTP)	71.50	71.50	70.50	74.50	74.50

Department Description

Authorized in Chapter 4, Title 41, Idaho Code, the mission of the Department of Insurance is to serve and protect Idahoans by equitably, effectively, and efficiently administering the Idaho Insurance Code and the International Fire Code. The department has two budgeted programs: the Insurance Regulation Division and the State Fire Marshal's Office. The Insurance Regulation Division consists of three bureaus overseen by a deputy director. Support services are provided by an administrative group reporting to the director, which also has the responsibility of collecting and auditing insurance premium tax returns. The responsibilities can be summarized as follows:

The Insurance Regulation Division, Company Activities Bureau monitors the financial condition of all insurance entities domiciled in the state of Idaho to assure that each complies with Idaho law, and that the financial obligations of the company to its policyholders will be met. The bureau also reviews and issues certificates of authority or eligibility to qualified insurers or self-funded healthcare plans; and licenses producers, adjusters and third party administrators.

The Insurance Regulation Division, Consumer Services Bureau researches consumer and industry complaints, and provides assistance to consumers and the insurance industry on matters involving insurance contracts and potential violations of the insurance code. This bureau investigates criminal and civil violations of insurance laws, and refers cases involving criminal or administrative violations to the Attorney General or appropriate county prosecutor. Also within this bureau is Idaho's Senior Health Insurance Benefits Advisors (SHIBA) program which provides free, unbiased information, counseling and assistance on Medicare coverage issues to Idaho's senior citizens, through a network of over 150 volunteers/partners and a help line staffed to service all Idahoans.

The Insurance Regulation Division, Market Oversight Bureau reviews filed rates and forms. The bureau meets the effective rate review standards for the individual and small group health insurance markets, retaining state-level regulatory authority. The bureau reviews and certifies that health plans meet standards as required by law, regulates title agencies, and performs market analyses and examinations of insurers and self-funded plans domiciled in Idaho.

The State Fire Marshal Division participates in and coordinates an integrated statewide system designed to protect human life from fire and explosions through fire prevention, investigation and public education activities. The program involves fire prevention activities, fire/arson investigations, code enforcement, and the operation of various statistical systems, and provides assistance to local fire agencies throughout the state.

Department of Insurance

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Insurance Administrative 22910	8,375,200	6,590,800	(1,784,400) (21.3%)	8,474,600	8,853,400	8,850,800
Arson, Fire and Fraud Prevention 22911	1,253,300	1,058,400	(194,900) (15.6%)	1,399,500	1,925,600	1,936,900
Federal Grant 34800	713,400	495,500	(217,900) (30.5%)	730,000	736,000	735,200
Total:	10,341,900	8,144,700	(2,197,200) (21.2%)	10,604,100	11,515,000	11,522,900

Department of Insurance

Agency Profile

Analyst: Dupree

PREMIUM TAX DISTRIBUTION

The Department of Insurance is responsible for administering and collecting a tax assessed on all insurance premiums. This tax collected from authorized insurers is in lieu of all other state and local taxes with the exception of real property tax (Section 41-405, Idaho Code).

Revenue from the premium tax is distributed to the following funds:

Insurance Refund: Used to reimburse insurers for overpayment of taxes, fines, penalties, etc.

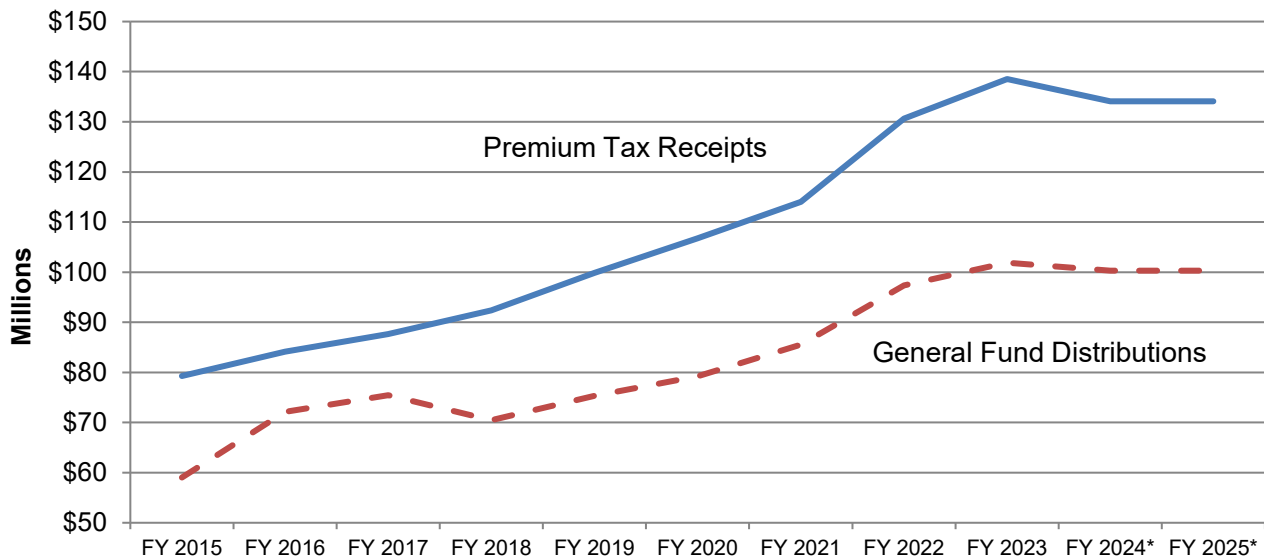
PERSI: Section 59-1394, Idaho Code, provides that at least 50% of the gross tax on fire insurance premiums is used to partially fund the firefighter retirement system. Currently, 50% of the gross tax on fire insurance is used for this purpose.

High Risk Reinsurance Pool: If premium tax revenue exceeds \$45 million after all other deductions, 25% of the excess goes into the High Risk Individual Reinsurance Pool to pay the costs associated with providing health insurance coverage to high risk individuals regardless of health status or claims experience.

General Fund: The balance of the premium tax, fines, and penalties are distributed to the General Fund.

DISTRIBUTION OF PREMIUM TAX REVENUES FY 2022 - FY 2025

	FY 2022	FY 2023	FY 2024*	FY 2025*
General Fund	\$97,366,500	\$101,887,900	\$100,287,500	\$100,287,500
Insurance Refund	\$13,165,200	\$13,031,700	\$13,031,700	\$13,031,700
Firemen's PERSI	\$2,901,900	\$3,346,500	\$2,989,000	\$2,989,000
High Risk Reinsurance Pool	\$17,239,000	\$20,266,200	\$17,756,200	\$17,756,200
Total (Premium Tax Receipts)	\$130,672,600	\$138,532,300	\$134,064,400	\$134,064,400



*Estimate based on projected revenues and expenses

Department of Insurance

Analyst: Dupree

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	70.50	0	10,604,100	70.50	0	10,604,100
Removal of Onetime Expenditures	0.00	0	(79,800)	0.00	0	(79,800)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	70.50	0	10,524,300	70.50	0	10,524,300
Personnel Benefit Costs	0.00	0	86,100	0.00	0	(17,500)
Replacement Items	0.00	0	177,500	0.00	0	166,000
Statewide Cost Allocation	0.00	0	93,200	0.00	0	93,200
Change in Employee Compensation	0.00	0	53,700	0.00	0	161,100
FY 2025 Program Maintenance	70.50	0	10,934,800	70.50	0	10,927,100
1. Two Deputy Fire Marshals	2.00	0	400,800	2.00	0	410,300
2. Financial Technician	1.00	0	60,700	1.00	0	61,000
3. Examiner Financial Analyst	1.00	0	118,700	1.00	0	124,500
FY 2025 Total	74.50	0	11,515,000	74.50	0	11,522,900
Change from Original Appropriation	4.00	0	910,900	4.00	0	918,800
% Change from Original Appropriation			8.6%			8.7%

Department of Insurance

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard maintenance adjustments for FY 2024 as well as a reduction of \$33,700 and 1.00 FTP for DHR consolidation.					
	70.50	0	9,874,100	730,000	10,604,100
Removal of Onetime Expenditures					
Removes onetime appropriations approved for FY 2024 which were \$79,800 for replacement items.					
Agency Request	0.00	0	(79,800)	0	(79,800)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(79,800)</i>	<i>0</i>	<i>(79,800)</i>
Base Adjustments					
This request would move \$38,100 from operating expenditures to capital outlay to align appropriation with expected expenditures.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2025 Base					
Agency Request	70.50	0	9,794,300	730,000	10,524,300
<i>Governor's Recommendation</i>	<i>70.50</i>	<i>0</i>	<i>9,794,300</i>	<i>730,000</i>	<i>10,524,300</i>
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	0	82,300	3,800	86,100
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary and PERSI increases for public safety officers as requested.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(16,200)</i>	<i>(1,300)</i>	<i>(17,500)</i>
Replacement Items					
The Department of Insurance requests a total of \$177,500 for replacement items, including: \$11,500 for printers, \$30,000 for IT equipment, and \$136,000 for two Ford F-150 trucks with canopies and bed slides.					
Agency Request	0.00	0	177,500	0	177,500
<i>The Governor recommends onetime appropriation of \$166,000 to replace IT equipment and two Ford F-150 trucks with canopies and bed slides.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>166,000</i>	<i>0</i>	<i>166,000</i>
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$28,400, building services space charges will increase by \$113,800, risk management costs will increase by \$9,500, State Controller fees will decrease by \$10,500, and Office of Information Technology Services billings will decrease by \$48,000, for a net increase of \$93,200.					
Agency Request	0.00	0	93,200	0	93,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>93,200</i>	<i>0</i>	<i>93,200</i>

Department of Insurance

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	51,500	2,200	53,700
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule and public safety salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	154,600	6,500	161,100

FY 2025 Program Maintenance					
Agency Request	70.50	0	10,198,800	736,000	10,934,800
Governor's Recommendation	70.50	0	10,191,900	735,200	10,927,100

1. Two Deputy Fire Marshals

State Fire Marshal

The Department of Insurance requests 2.00 FTP and \$400,800 from the Arson, Fire and Fraud Prevention Fund to hire two additional deputy fire marshals. Deputy fire marshals are responsible for fire investigations, fire inspections, and plan reviews within their assigned region. The agency currently has six deputy fire marshals and is requesting two more in the north and east regions in response to an increase in fires and investigations. In these regions in the last five years, investigations each year have increased by an average of 17% and inspections each year have increased by an average of 16%. These positions are requested at 80% of policy of pay grade L, at a salary of \$57,100 and benefits of \$29,200. This request includes \$172,600 in ongoing personnel costs, \$34,000 in ongoing operating expenditures, \$30,200 in onetime operating expenditures, and \$164,000 in onetime capital outlay. Onetime capital outlay for each position includes \$68,000 for a truck with cap and bed slide, \$8,500 for protective equipment, \$2,500 for a desk and other office equipment and \$3,000 for an Electronic Accelerant Detection Device.

Agency Request	2.00	0	400,800	0	400,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	410,300	0	410,300

2. Financial Technician

Insurance Regulation

The Department of Insurance requests 1.00 FTP and \$60,700 from the Insurance Administrative Fund to hire a financial technician. Financial technicians are responsible for assisting the financial officer with ensuring timely payments and other financial duties including verifying payments are coded correctly, fund balances are correct, and reviewing financial data for accuracy. The agency requests this position to address its most recent audit finding which recommends that the agency implement better internal controls. The agency states that it has had difficulty maintaining internal controls because they do not have enough fiscal staff. There are currently six fiscal staff and they state that does not provide enough coverage to deal with staff turnover or employees taking time off. The position is requested at 80% of policy of pay grade H, at a salary \$33,200 and benefits of \$22,000. This request includes \$55,200 in ongoing personnel costs, \$1,000 in ongoing operating expenditures, and \$4,500 in onetime operating expenditures.

Agency Request	1.00	0	60,700	0	60,700
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	61,000	0	61,000

Department of Insurance

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Examiner Financial Analyst

Insurance Regulation

The Department of Insurance requests 1.00 FTP and \$118,700 from the Insurance Administrative Fund to hire an examiner financial analyst. Examiner financial analysts (EFAs) are responsible for performing analysis of statutory accounting statements, insurer and self-funded plan governance, and operating standards, as well as risk-focused review cycle to protect Idaho policyholders from being unduly harmed. The work of EFAs is evaluated for accreditation with the National Association of Insurance Commissioners (NAIC). Accreditation with NAIC is a certification that the state insurance department is meeting baseline standards; this allows insurance companies licensed in Idaho to be accepted by other states as meeting necessary regulations. There has been an increase of 250 insurance companies regulated by the department over the past five years. Current EFAs are having difficulty maintaining NAIC accreditation because of the increased workload. Loss of accreditation would result in carriers to relocate in other accredited states. The position is requested at a salary of \$79,500 and benefits of \$31,700. This request includes \$111,200 in ongoing personnel costs, \$3,000 in ongoing operating expenditures, and \$4,500 in onetime operating expenditures.

Agency Request	1.00	0	118,700	0	118,700
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	124,500	0	124,500
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FY 2025 Total					
Agency Request	74.50	0	10,779,000	736,000	11,515,000
Governor's Recommendation	74.50	0	10,787,700	735,200	11,522,900

Agency Request

Change from Original App	4.00	0	904,900	6,000	910,900
% Change from Original App	5.7%		9.2%	0.8%	8.6%

Governor's Recommendation

Change from Original App	4.00	0	913,600	5,200	918,800
% Change from Original App	5.7%		9.3%	0.7%	8.7%

Department of Labor

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administrative Services	37,412,600	31,082,600	15,622,600	18,257,100	17,780,700
Determinations	52,271,700	36,692,500	49,770,700	48,688,500	48,681,500
Workforce and Commissions	39,181,100	28,015,500	42,222,400	37,755,900	35,533,100
Total:	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300
BY FUND CATEGORY					
General	567,300	567,300	595,000	607,000	607,200
Dedicated	45,565,800	32,650,700	21,929,700	20,684,300	17,962,000
Federal	82,732,300	62,572,600	85,091,000	83,410,200	83,426,100
Total:	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300
Percent Change:	0.0%	(25.7%)	12.3%	(2.7%)	(5.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	57,202,700	43,193,200	63,804,500	62,316,300	59,996,400
Operating Expenditures	25,931,500	12,798,900	26,080,000	27,365,300	26,979,000
Capital Outlay	1,045,400	1,534,100	1,045,400	1,045,400	1,045,400
Trustee/Benefit	44,685,800	38,264,400	16,685,800	13,974,500	13,974,500
Total:	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300
Full-Time Positions (FTP)	707.58	707.58	702.58	659.58	659.58

Department Description

Authorized in Chapter 13, Title 72, Idaho Code, the Idaho Department of Labor connects job seekers with employment opportunities, supports workers through career and life transitions, and administers state labor laws. The department is organized into three appropriated programs: Determinations, Workforce and Commissions, and Administrative Services.

Determinations includes Unemployment Insurance (UI) services, Appeals, Disability Determination Services, and Wage and Hour. UI programs for eligible workers are administered through federal and state cooperation, and include unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and Trade Adjustment Assistance. Disability Determination Services adjudicates disability claims for Social Security Disability Insurance and Supplemental Security Income for the citizens of the state of Idaho. The Wage and Hour section provides redress to citizens for wage and hour law violations, and provides information and assistance to employers on wage and hour law provisions.

Workforce and Commissions consists of local office operations, labor exchange activities, employment and training programs, Idaho Job Corps, the Idaho Human Rights Commission, and Serve Idaho. Local labor offices deliver a broad range of workforce development services to help connect and prepare workers for Idaho jobs in demand. Idaho Job Corps serves youths aged 16-24 with wrap-around services including community college classes, vocational exploration and training, physical and mental wellness support, and life skills classes, all of which prepare them for employment success. The Idaho Human Rights Commission administers the policies outlined in federal law that ban discrimination based on race, color, religion, sex, national origin, age, disability, or genetic information. Through the Serve Idaho program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts between the public and private sectors to advance community service programs and activities throughout the State.

Administrative Services provides support to other programs and fulfills department needs in accounting, information technology, facilities, communications, and research.

Department of Labor

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	567,300	567,300	0 0.0%	595,000	607,000	607,200
Unemployment Penalty and Interest 30200	6,614,000	2,051,600	(4,562,400) (69.0%)	6,737,200	6,754,800	6,756,000
Employment Security Special Administration 30300	3,561,400	1,817,700	(1,743,700) (49.0%)	9,737,900	5,732,400	5,731,800
Miscellaneous Revenue 34900	35,390,400	28,781,400	(6,609,000) (18.7%)	5,454,600	8,197,100	5,474,200
Federal Grant 34800	82,732,300	62,572,600	(20,159,700) (24.4%)	85,091,000	83,410,200	83,426,100
Total:	128,865,400	95,790,600	(33,074,800) (25.7%)	107,615,700	104,701,500	101,995,300

Department of Labor

Comparative Summary

Analyst: Dupree

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	702.58	595,000	107,615,700	702.58	595,000	107,615,700
1. Employment & Training Program	0.00	0	850,000	0.00	0	0
2. Base Realignment	0.00	0	0	0.00	0	0
FY 2024 Total Appropriation	702.58	595,000	108,465,700	702.58	595,000	107,615,700
Removal of Onetime Expenditures	0.00	0	(850,000)	0.00	0	0
Base Adjustments	(26.00)	0	(10,296,600)	(26.00)	0	(10,296,600)
FY 2025 Base	676.58	595,000	97,319,100	676.58	595,000	97,319,100
Personnel Benefit Costs	0.00	5,700	586,800	0.00	(2,100)	(209,500)
Statewide Cost Allocation	0.00	1,000	173,400	0.00	1,000	173,400
Change in Employee Compensation	0.00	3,800	402,700	0.00	11,800	1,213,900
FY 2025 Program Maintenance	676.58	605,500	98,482,000	676.58	605,700	98,496,900
1. Employment & Training Program	0.00	0	2,723,300	0.00	0	0
2. SSA Backlog Adjudication	0.00	0	3,329,400	0.00	0	3,329,400
3. Base Realignment	0.00	0	0	0.00	0	0
OITS Consolidation	(17.00)	1,500	166,800	(17.00)	1,500	169,000
FY 2025 Total	659.58	607,000	104,701,500	659.58	607,200	101,995,300
Change from Original Appropriation	(43.00)	12,000	(2,914,200)	(43.00)	12,200	(5,620,400)
% Change from Original Appropriation		2.0%	(2.7%)		2.1%	(5.2%)

Department of Labor

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved one enhancement for FY 2024, which provided administrative costs to manage Idaho's Unemployment Insurance Program through funding made available by the federal Emergency Unemployment Insurance Stabilization and Access Act (EUISAA). The Legislature also approved a reduction of \$55,500 and 5.00 FTP for DHR consolidation.					
	702.58	595,000	21,929,700	85,091,000	107,615,700
1. Employment & Training Program			Workforce and Commissions, Administrative Services		
The Department of Labor requests \$850,000 onetime from the Miscellaneous Revenue Fund to contract with the Idaho Department of Health & Welfare to increase employment under the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Plan. The SNAP Employment and Training Plan is required for individuals to qualify for supplemental food and nutrition program benefits, also known as food stamps. This request includes \$750,000 in personnel costs and \$100,000 in operating expenditures. The agency intends to hire approximately 21.00 FTP including 20 workforce consultants at 100% of policy of pay grade J, and one program supervisor at 100% of policy of pay grade M. The request also includes personnel costs to move 1.20 FTP for existing supervisors/managers/admin from other funds to the Miscellaneous Revenue Fund, as their responsibilities will now include management of this program. The request does not include any new FTP as the agency is repurposing existing FTP. There is a corresponding enhancement in the FY 2025 budget request.					
Agency Request	0.00	0	850,000	0	850,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Base Realignment					All Programs
The agency requests a net-zero transfer between programs to realign its FY 2024 Base with the cost allocation by fund within Luma. This adjustment includes an increase of \$1,575,700 to the Administrative Services Program, a decrease of \$871,800 to the Determinations Program, and a decrease of \$703,900 to the Workforce and Commissions Program. There is a corresponding enhancement in the FY 2025 budget request.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2024 Total Appropriation					
Agency Request	702.58	595,000	22,779,700	85,091,000	108,465,700
Governor's Recommendation	702.58	595,000	21,929,700	85,091,000	107,615,700
Removal of Onetime Expenditures					
Removes onetime appropriations requested for FY 2024 for the Employment and Training Program supplemental.					
Agency Request	0.00	0	(850,000)	0	(850,000)
<i>The Governor's recommendation does not include removal of onetime expenditures as the supplemental request is not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
Base Adjustments					
Removes \$4,047,900 appropriated for EUISAA funds that will be expended in FY 2024 as well as the \$6,248,700 and 26.00 FTP from the Federal Grant Fund as the Job Corps Demonstration Grant Project has concluded.					
Agency Request	(26.00)	0	(4,047,900)	(6,248,700)	(10,296,600)
Governor's Recommendation	(26.00)	0	(4,047,900)	(6,248,700)	(10,296,600)
FY 2025 Base					
Agency Request	676.58	595,000	17,881,800	78,842,300	97,319,100
Governor's Recommendation	676.58	595,000	17,881,800	78,842,300	97,319,100

Department of Labor

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	5,700	28,300	552,800	586,800
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(2,100)	(10,000)	(197,400)	(209,500)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$140,100, risk management costs will increase by \$78,400, State Controller fees will decrease by \$107,300, State Treasurer fees will increase by \$400, and Office of Information Technology Services billings will increase by \$61,800, for a net increase of \$173,400.

Agency Request	0.00	1,000	20,000	152,400	173,400
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Governor's Recommendation	0.00	1,000	20,000	152,400	173,400
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	3,800	19,600	379,300	402,700
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	11,800	58,800	1,143,300	1,213,900
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FY 2025 Program Maintenance					
Agency Request	676.58	605,500	17,949,700	79,926,800	98,482,000
Governor's Recommendation	676.58	605,700	17,950,600	79,940,600	98,496,900

1. Employment & Training Program

Workforce and Commissions, Administrative Services

The Department of Labor requests \$2,723,300 ongoing from the Miscellaneous Revenue Fund to contract with the Idaho Department of Health & Welfare to increase employment under the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Plan. The SNAP Employment and Training Plan is required for individuals to qualify for supplemental food and nutrition program benefits, also known as food stamps. The request includes \$2,317,400 in personnel costs, and \$405,900 in operating expenditures. Consistent with the FY 2024 midyear adjustment, the agency intends to hire approximately 21.00 FTP, including 20 workforce consultants at 100% of policy of pay grade J, and one program supervisor at 100% of policy of pay grade M. The request also includes personnel costs to move 1.20 FTP for existing supervisors/managers/admin from other funds to the Miscellaneous Revenue Fund, as their responsibilities will now include management of this program. The request does not include any new FTP as the agency is repurposing existing FTP. There is a corresponding onetime supplemental in the budget request for this purpose.

Agency Request	0.00	0	2,723,300	0	2,723,300
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Department of Labor

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. SSA Backlog Adjudication					Determinations
<p>The Department of Labor (DOL) requests \$3,329,400 from the Federal Grant Fund to address a backlog on the adjudication of social security claims. The Social Security Administration (SSA) has allocated the DOL funds for 24 positions in the Disability Determination Services Program to process these disability claims. Claims are approved on the condition of applicants meeting the criteria for medical severity, and removing the claims backlog may provide more timely considerations. Of this request, \$2,488,700 is in personnel costs, \$431,200 is in operating expenditures, and \$409,500 is in trustee and benefits payments.</p>					
Agency Request	0.00	0	0	3,329,400	3,329,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>3,329,400</i>	<i>3,329,400</i>
3. Base Realignment					All Programs
<p>The agency requests a net-zero transfer between programs to realign its FY 2025 Base with the cost allocation by fund within Luma. This adjustment includes an increase of \$1,575,700 to the Administrative Services Program, a decrease of \$871,800 to the Determinations Program, and a decrease of \$703,900 to the Workforce and Commissions Program. There is a corresponding onetime supplemental in the budget request for this purpose.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
OITS Consolidation					Administrative Services
<p>The Department of Labor requests a reduction of 17.00 FTP, a reduction of \$1,658,000 in personnel costs, and an increase of \$1,825,400 in operating expenditures, for a net increase of \$166,800 to implement FY 2025 IT Consolidation.</p>					
Agency Request	(17.00)	1,500	11,300	154,000	166,800
<i>Recommended by the Governor with corrections to reflect the budget request for OITS of \$1,845,000 for consolidation of services.</i>					
<i>Governor's Recommendation</i>	<i>(17.00)</i>	<i>1,500</i>	<i>11,400</i>	<i>156,100</i>	<i>169,000</i>
FY 2025 Total					
Agency Request	659.58	607,000	20,684,300	83,410,200	104,701,500
<i>Governor's Recommendation</i>	<i>659.58</i>	<i>607,200</i>	<i>17,962,000</i>	<i>83,426,100</i>	<i>101,995,300</i>
Agency Request					
Change from Original App	(43.00)	12,000	(1,245,400)	(1,680,800)	(2,914,200)
% Change from Original App	(6.1%)	2.0%	(5.7%)	(2.0%)	(2.7%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(43.00)</i>	<i>12,200</i>	<i>(3,967,700)</i>	<i>(1,664,900)</i>	<i>(5,620,400)</i>
<i>% Change from Original App</i>	<i>(6.1%)</i>	<i>2.1%</i>	<i>(18.1%)</i>	<i>(2.0%)</i>	<i>(5.2%)</i>

Public Utilities Commission

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	6,637,800	5,762,900	6,812,900	7,092,800	7,118,300
Federal	358,400	262,200	370,700	374,500	375,100
Total:	6,996,200	6,025,100	7,183,600	7,467,300	7,493,400
Percent Change:	0.0%	(13.9%)	19.2%	3.9%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,992,900	4,426,700	5,120,000	5,225,000	5,251,100
Operating Expenditures	2,003,300	1,579,900	1,990,000	2,181,500	2,181,500
Capital Outlay	0	18,500	73,600	60,800	60,800
Total:	6,996,200	6,025,100	7,183,600	7,467,300	7,493,400
Full-Time Positions (FTP)	49.00	49.00	48.00	48.00	48.00

Department Description

The Idaho Public Utilities Commission (PUC) was established by the 12th Session of the Idaho Legislature and was organized on May 8, 1913. The commission oversees the intrastate operation of investor-owned electric, gas, water, and telecommunications utilities, as well as pipelines and railroads. The commission does not regulate publicly-owned, municipal, or cooperative utilities. The commission serves the citizens and utilities of Idaho by determining fair, just, and reasonable rates for utility commodities and services to be delivered safely, reliably, and efficiently. After the Legislature removed the motor carrier function from the commission in 1999, the Administration, Utilities, and Regulated Carriers Programs were combined into one program for budgeting purposes. The PUC is divided internally into Administration and Utilities.

Administration has management, fiscal, personnel, public affairs, pipeline safety, and railroad safety responsibilities. It provides support services for the agency (Section 61-301 through 337, Idaho Code). The pipeline safety section oversees the safe operation of interstate oil and natural gas pipelines in Idaho. The rail section oversees the safe operations of railroads that move freight through Idaho and enforces state and federal regulations safeguarding the transportation of hazardous materials by rail. The PUC is federally preempted from regulating railroad rates, charges, routes, and service; but it can regulate non-economic railroad operations such as abandonment proceedings, enforcing safety regulations, establishing clearance safety rules, and deciding grade crossing disputes. The commission has also entered into a joint state-federal program with the Federal Railroad Administration to promote and enforce federal safety regulations related to the transportation of hazardous materials by rail in Idaho.

Utilities has audit, engineering, telecommunications, technical analysis, and consumer assistance responsibilities. The audit section advises the commission on auditing, accounting, financing, income tax, and security issues. It participates in all rate cases to determine proper income, expenses, rate bases, and revenue requirements. The engineering, telecommunications, and technical analysis sections are primarily responsible for economic and engineering analysis of rates, rate design, and cost-of-service and technical evaluations of company proposals. The consumer assistance section is responsible for handling customer complaints and specialized information requests.

Programs are funded by the Public Utilities Commission (PUC) Fund which consists of fees collected from the regulated utilities (telecommunications, power, natural gas, and water corporations) in an amount not more than 0.3% of their intrastate revenues (Section 61-1004, Idaho Code) and from railroad corporations, not more than 1% of the gross operating revenues derived from the intrastate business. The pipeline safety program is also partially funded with a federal grant from the U.S. Department of Transportation. Prior to FY 2001, General Fund expenditures for the salaries and benefits of the commissioners (Section 61-1009, Idaho Code) were reimbursed to the General Fund at year-end from the PUC Fund. However, the law was changed and commissioners' salaries are now paid from the PUC Fund.

Public Utilities Commission

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Indirect Cost Recovery 12500	219,300	36,400	(182,900) (83.4%)	219,300	219,300	219,300
Public Utilities Commission 22920	6,418,500	5,726,500	(692,000) (10.8%)	6,593,600	6,873,500	6,899,000
Federal Grant 34800	358,400	262,200	(96,200) (26.8%)	370,700	374,500	375,100
Total:	6,996,200	6,025,100	(971,100) (13.9%)	7,183,600	7,467,300	7,493,400

Public Utilities Commission

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	48.00	0	7,183,600	48.00	0	7,183,600
Executive Carry Forward	0.00	0	9,900	0.00	0	9,900
FY 2024 Estimated Expenditures	48.00	0	7,193,500	48.00	0	7,193,500
Removal of Onetime Expenditures	0.00	0	(83,500)	0.00	0	(83,500)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	48.00	0	7,110,000	48.00	0	7,110,000
Personnel Benefit Costs	0.00	0	57,600	0.00	0	(12,500)
Replacement Items	0.00	0	69,600	0.00	0	69,600
Statewide Cost Allocation	0.00	0	182,700	0.00	0	182,700
Change in Employee Compensation	0.00	0	42,900	0.00	0	130,100
FY 2025 Program Maintenance	48.00	0	7,462,800	48.00	0	7,479,900
1. Commissioners' CEC	0.00	0	4,500	0.00	0	13,500
FY 2025 Total	48.00	0	7,467,300	48.00	0	7,493,400
Change from Original Appropriation	0.00	0	283,700	0.00	0	309,800
% Change from Original Appropriation			3.9%			4.3%

Public Utilities Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024, providing a 2% salary increase for the commissioners.					
	48.00	0	6,812,900	370,700	7,183,600

Executive Carry Forward

The Public Utilities Commission was approved by the Division of Financial Management for \$9,900 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2025 Base. This funding was encumbered by the agency for bookcases and chairs delayed due to supply chain problems.

Agency Request	0.00	0	9,900	0	9,900
Governor's Recommendation	0.00	0	9,900	0	9,900

FY 2024 Estimated Expenditures					
Agency Request	48.00	0	6,822,800	370,700	7,193,500
Governor's Recommendation	48.00	0	6,822,800	370,700	7,193,500

Removal of Onetime Expenditures

This adjustment removes onetime appropriation for replacement items and Executive Carry Forward approved for FY 2024 before calculating the FY 2025 Base.

Agency Request	0.00	0	(83,500)	0	(83,500)
Governor's Recommendation	0.00	0	(83,500)	0	(83,500)

Base Adjustments

This adjustment realigns the commission's FTP allocation by fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	48.00	0	6,739,300	370,700	7,110,000
Governor's Recommendation	48.00	0	6,739,300	370,700	7,110,000

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	55,400	2,200	57,600
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(12,100)	(400)	(12,500)
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Replacement Items

The Public Utilities Commission requests \$69,600 onetime dedicated appropriation for replacement items. This includes \$41,200 for five switches and two Wi-Fi access points, \$7,800 for Laserfiche licensing and subscription costs, \$14,000 to replace ten laptops, \$1,000 for a set of tires for a vehicle, and \$5,600 for chairs and office furniture.

Agency Request	0.00	0	69,600	0	69,600
Governor's Recommendation	0.00	0	69,600	0	69,600

Public Utilities Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$149,500, risk management costs will increase by \$9,600, State Controller fees will decrease by \$4,600, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will increase by \$28,000, for a net increase of \$182,700.

Agency Request	0.00	0	182,700	0	182,700
Governor's Recommendation	0.00	0	182,700	0	182,700

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	41,300	1,600	42,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	0	125,300	4,800	130,100
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FY 2025 Program Maintenance					
Agency Request	48.00	0	7,088,300	374,500	7,462,800
Governor's Recommendation	48.00	0	7,104,800	375,100	7,479,900

1. Commissioners' CEC

The commission requests a pay raise for commissioners, using a one percent increase as a placeholder. Salaries for commissioners of the Public Utilities Commission are established in Section 61-125, Idaho Code, and require a statutory change if the Legislature chooses.

Agency Request	0.00	0	4,500	0	4,500
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The Governor recommends a 3% increase in annual salary for each of the commissioners.

Governor's Recommendation	0.00	0	13,500	0	13,500
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FY 2025 Total					
Agency Request	48.00	0	7,092,800	374,500	7,467,300
Governor's Recommendation	48.00	0	7,118,300	375,100	7,493,400

Agency Request					
Change from Original App	0.00	0	279,900	3,800	283,700
% Change from Original App	0.0%		4.1%	1.0%	3.9%
Governor's Recommendation					
Change from Original App	0.00	0	305,400	4,400	309,800
% Change from Original App	0.0%		4.5%	1.2%	4.3%

Idaho Legislative Budget Book

Self-Governing Agencies

2024 Legislative Session

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Self-Governing Agencies

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Hispanic Affairs, Commission on	512,000	441,900	504,700	507,800	507,600
Historical Society	13,334,000	12,204,400	10,006,400	11,570,700	12,120,000
Libraries, Commission for	9,013,700	7,298,300	11,815,200	7,457,700	7,459,000
Lottery, State	7,108,900	6,480,200	7,506,900	8,323,000	8,324,200
Public Defense Commission	11,679,400	10,523,700	16,441,400	0	0
State Appellate Public Defender	4,924,300	3,402,900	3,951,000	4,061,700	4,081,700
Office of the State Public Defender	0	0	0	49,391,100	48,965,300
Veterans Services, Division of	75,651,200	56,750,200	130,349,300	105,349,700	105,298,500
Occupational & Professional Lcns	39,272,600	29,821,800	34,666,000	36,476,300	36,482,100
Office of Administrative Hearings	605,700	412,900	816,900	1,582,300	1,589,000
Total:	162,101,800	127,336,300	216,057,800	224,720,300	224,827,400
BY FUND CATEGORY					
General	32,443,400	29,539,400	32,180,600	31,456,600	32,138,800
Dedicated	80,675,800	58,900,600	76,042,700	114,960,600	114,406,800
Federal	48,982,600	38,896,300	107,834,500	78,303,100	78,281,800
Total:	162,101,800	127,336,300	216,057,800	224,720,300	224,827,400
Percent Change:	0.0%	(21.4%)	69.7%	4.0%	4.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	74,175,500	63,662,800	80,602,900	118,870,000	118,435,700
Operating Expenditures	72,435,900	49,629,700	117,724,500	102,473,700	103,015,100
Capital Outlay	2,801,300	3,072,100	1,781,700	1,603,400	1,603,400
Trustee/Benefit	12,689,100	10,971,700	15,948,700	1,773,200	1,773,200
Total:	162,101,800	127,336,300	216,057,800	224,720,300	224,827,400
Full-Time Positions (FTP)	902.20	902.20	900.20	1,206.20	1,206.20

Department Description

The Department of Self-Governing Agencies includes: Idaho Commission on Hispanic Affairs, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Public Defense Commission, State Appellate Public Defender, Office of the State Public Defender, Division of Veterans Services, Division of Occupational and Professional Licenses, and Office of Administrative Hearings.

In FY 2022, the Division of Building Safety, Medical Boards, and Regulatory Boards were reorganized under the Division of Occupational and Professional Licenses.

Commission on Hispanic Affairs

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	262,100	229,800	272,200	274,800	275,000
Dedicated	229,900	212,100	232,500	233,000	232,600
Federal	20,000	0	0	0	0
Total:	512,000	441,900	504,700	507,800	507,600
Percent Change:	0.0%	(13.7%)	14.2%	0.6%	0.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	244,000	243,500	257,500	263,100	262,900
Operating Expenditures	268,000	198,400	247,200	244,700	244,700
Total:	512,000	441,900	504,700	507,800	507,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Division Description

The Idaho Commission on Hispanic Affairs was established by the Legislature in 1987. Statutory authority is found in Chapter 72, Title 67, Idaho Code. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to the Hispanic community.

The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is also staffed by an executive director and an administrative assistant, who help promote growth in opportunity for the Hispanic community.

Commission on Hispanic Affairs

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	262,100	229,800	(32,300) (12.3%)	272,200	274,800	275,000
Miscellaneous Revenue 34900	229,900	212,100	(17,800) (7.7%)	232,500	233,000	232,600
Federal Grant 34800	20,000	0	(20,000) (100.0%)	0	0	0
Total:	512,000	441,900	(70,100) (13.7%)	504,700	507,800	507,600

Commission on Hispanic Affairs

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	3.00	272,200	504,700	3.00	272,200	504,700
FY 2025 Base	3.00	272,200	504,700	3.00	272,200	504,700
Personnel Benefit Costs	0.00	2,300	3,300	0.00	(700)	(1,200)
Statewide Cost Allocation	0.00	(1,400)	(2,500)	0.00	(1,400)	(2,500)
Change in Employee Compensation	0.00	1,700	2,300	0.00	4,900	6,600
FY 2025 Program Maintenance	3.00	274,800	507,800	3.00	275,000	507,600
FY 2025 Total	3.00	274,800	507,800	3.00	275,000	507,600
Change from Original Appropriation	0.00	2,600	3,100	0.00	2,800	2,900
% Change from Original Appropriation		1.0%	0.6%		1.0%	0.6%

Commission on Hispanic Affairs

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded no enhancements for FY 2024.					
	3.00	272,200	232,500	0	504,700
FY 2025 Base					
Agency Request	3.00	272,200	232,500	0	504,700
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>272,200</i>	<i>232,500</i>	<i>0</i>	<i>504,700</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	2,300	1,000	0	3,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(700)</i>	<i>(500)</i>	<i>0</i>	<i>(1,200)</i>
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$200, risk management costs will increase by \$300, State Controller fees will decrease by \$800, and Office of Information Technology Services billings will decrease by \$2,200, for a net decrease of \$2,500.

Agency Request	0.00	(1,400)	(1,100)	0	(2,500)
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,400)</i>	<i>(1,100)</i>	<i>0</i>	<i>(2,500)</i>
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,700	600	0	2,300
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>4,900</i>	<i>1,700</i>	<i>0</i>	<i>6,600</i>
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FY 2025 Program Maintenance					
Agency Request	3.00	274,800	233,000	0	507,800
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>275,000</i>	<i>232,600</i>	<i>0</i>	<i>507,600</i>

FY 2025 Total					
Agency Request	3.00	274,800	233,000	0	507,800
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>275,000</i>	<i>232,600</i>	<i>0</i>	<i>507,600</i>

Agency Request

Change from Original App	0.00	2,600	500	0	3,100
% Change from Original App	0.0%	1.0%	0.2%		0.6%

Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>2,800</i>	<i>100</i>	<i>0</i>	<i>2,900</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>1.0%</i>	<i>0.0%</i>		<i>0.6%</i>

Idaho State Historical Society

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	8,972,300	8,972,300	4,434,100	5,644,700	6,278,900
Dedicated	2,624,600	1,932,400	3,309,000	3,614,400	3,529,700
Federal	1,737,100	1,299,700	2,263,300	2,311,600	2,311,400
Total:	13,334,000	12,204,400	10,006,400	11,570,700	12,120,000
Percent Change:	0.0%	(8.5%)	(18.0%)	15.6%	21.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,917,900	4,455,300	5,371,300	5,700,800	5,708,700
Operating Expenditures	8,025,100	7,379,500	4,233,000	5,474,500	6,015,900
Capital Outlay	229,400	221,500	240,500	233,800	233,800
Trustee/Benefit	161,600	148,100	161,600	161,600	161,600
Total:	13,334,000	12,204,400	10,006,400	11,570,700	12,120,000
Full-Time Positions (FTP)	58.00	58.00	58.00	59.00	59.00

Division Description

The Idaho State Historical Society is a system of cultural and historic resources that include the Idaho State Museum, Idaho State Archives, State Historic Preservation Office, and Historic Sites Program. The agency was established by statute in 1907 and is organized within the Department of Self-Governing Agencies. The agency's core functions, pursuant to Chapter 41, Title 67, Idaho Code, are that the agency's trustees shall:

- 1) Identify, preserve, and protect sites, monuments, and points of interest in Idaho of historic merit (Section 67-4114, Idaho Code);
- 2) Protect archaeological and vertebrate paleontological sites and resources on public land (Section 67-4119, Idaho Code);
- 3) Govern the agency and administer the powers and duties required to preserve and protect any historical record of the history and culture of Idaho (Section 67-4123, Idaho Code);
- 4) Encourage and promote interest in the state of Idaho and collect, preserve, and exhibit artifacts/information illustrative of Idaho history, culture, and society (Section 67-4126, Idaho Code);
- 5) Facilitate the use of records for official reference and historical research (Section 67-4126(6), Idaho Code);
- 6) Be responsible for records management services for state government and accept archival material from local governments (Section 67-4126(7), Idaho Code);
- 7) Serve as the Geographic Names Board of the state (Section 67-4126(15), Idaho Code);
- 8) Carry out the preservation and protection of the state's historic, archeological, architectural, and cultural heritage resources (Chapter 46, Title 67, Idaho Code);
- 9) Provide for the creation of an Idaho Archeological Survey (Section 33-3901, Idaho Code);
- 10) Be responsible for consolation, determination of appropriate actions, and providing for reinternment of human remains that have been disturbed (Chapter 5, Title 27, Idaho Code); and
- 11) Administer the National Historic Preservation Act that assigns responsibility to the state historic preservation officer for administration of the national historic preservation program at the state level (54 U.S.C. 300101).

Idaho State Historical Society

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	8,972,300	8,972,300	0 0.0%	4,434,100	5,644,700	6,278,900
Miscellaneous Revenue 34900	2,111,800	1,482,400	(629,400) (29.8%)	2,804,800	3,098,900	3,015,800
Records Management Service 45075	380,600	333,400	(47,200) (12.4%)	362,100	371,600	370,100
Capitol Commission Operating 48109	132,200	116,600	(15,600) (11.8%)	142,100	143,900	143,800
American Rescue Plan 34400	0	0	0 0.0%	0	0	0
ARPA State Fiscal Recovery 34430	39,100	39,100	0 0.0%	0	0	0
Federal Grant 34800	1,698,000	1,260,600	(437,400) (25.8%)	2,263,300	2,311,600	2,311,400
Total:	13,334,000	12,204,400	(1,129,600) (8.5%)	10,006,400	11,570,700	12,120,000

Idaho State Historical Society

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	58.00	4,434,100	10,006,400	58.00	4,434,100	10,006,400
Executive Carry Forward	0.00	0	556,100	0.00	0	556,100
FY 2024 Estimated Expenditures	58.00	4,434,100	10,562,500	58.00	4,434,100	10,562,500
Removal of Onetime Expenditures	0.00	(16,600)	(646,200)	0.00	(16,600)	(646,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	58.00	4,417,500	9,916,300	58.00	4,417,500	9,916,300
Personnel Benefit Costs	0.00	51,000	108,400	0.00	(14,900)	(29,200)
Replacement Items	0.00	0	70,500	0.00	0	70,500
Statewide Cost Allocation	0.00	107,900	126,500	0.00	107,900	126,500
Change in Employee Compensation	0.00	33,900	74,200	0.00	100,300	221,100
FY 2025 Program Maintenance	58.00	4,610,300	10,295,900	58.00	4,610,800	10,305,200
1. Old Penitentiary Staff	2.00	0	136,500	2.00	0	133,600
2. Administrative Support Manager	0.00	70,600	101,200	0.00	70,600	101,200
3. America 250 Commemoration	0.00	1,000,000	1,000,000	0.00	1,650,000	1,650,000
OITS Consolidation	(1.00)	(36,200)	37,100	(1.00)	(52,500)	(70,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	59.00	5,644,700	11,570,700	59.00	6,278,900	12,120,000
Change from Original Appropriation	1.00	1,210,600	1,564,300	1.00	1,844,800	2,113,600
% Change from Original Appropriation		27.3%	15.6%		41.6%	21.1%

Idaho State Historical Society

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
In addition to statewide adjustments, the Legislature provided new appropriation for the Idaho State Historical Society to begin collecting dedicated and federal funds for projects related to developing the exhibits at the Old Idaho Penitentiary and for the rehabilitation of the state's Assay Office; provided additional employee compensation for hard to fill positions; and added a new position in the State Historic Preservation Office (SHPO) to assist with project evaluations.					
	58.00	4,434,100	3,309,000	2,263,300	10,006,400

Executive Carry Forward

The State Historical Society was approved by the Division of Financial Management for \$556,100 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2025 Base. This funding was encumbered by the agency for the Idaho Cultural Resource Information System (ICRIS). The ICRIS software system will protect culturally sensitive archaeological and historic built environment data, create a digital submission mechanism with site identification numbers, and provide a spatially enabled system of document integration and geographic alerts.

Agency Request	0.00	0	556,100	0	556,100
Governor's Recommendation	0.00	0	556,100	0	556,100

FY 2024 Estimated Expenditures					
Agency Request	58.00	4,434,100	3,865,100	2,263,300	10,562,500
Governor's Recommendation	58.00	4,434,100	3,865,100	2,263,300	10,562,500

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024.

Agency Request	0.00	(16,600)	(629,600)	0	(646,200)
Governor's Recommendation	0.00	(16,600)	(629,600)	0	(646,200)

Base Adjustments

This decision unit aligns the agency's FTP allocation by fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	58.00	4,417,500	3,235,500	2,263,300	9,916,300
Governor's Recommendation	58.00	4,417,500	3,235,500	2,263,300	9,916,300

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees.

Agency Request	0.00	51,000	37,100	20,300	108,400
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(14,900)	(7,900)	(6,400)	(29,200)

Replacement Items

The Idaho State Historical Society requests \$70,500 from the Miscellaneous Revenue Fund to replace various IT items including laptops, desktops, docking stations, printers, tablets, and monitors.

Agency Request	0.00	0	70,500	0	70,500
Governor's Recommendation	0.00	0	70,500	0	70,500

Idaho State Historical Society

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$500, risk management costs will increase by \$6,800, State Controller fees will decrease by \$12,500, and Office of Information Technology Services billings will increase by \$132,700, for a net increase of \$126,500.					
Agency Request	0.00	107,900	13,600	5,000	126,500
Governor's Recommendation	0.00	107,900	13,600	5,000	126,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	33,900	27,200	13,100	74,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	100,300	81,600	39,200	221,100

FY 2025 Program Maintenance					
Agency Request	58.00	4,610,300	3,383,900	2,301,700	10,295,900
Governor's Recommendation	58.00	4,610,800	3,393,300	2,301,100	10,305,200

1. Old Penitentiary Staff

The Idaho State Historical Society (ISHS) requests \$136,500 from the Miscellaneous Revenue Fund to hire two full-time staff positions at the Old Idaho Penitentiary (OIP) in Boise. Funding to support these positions will be generated from OIP revenues. These positions would assist the current four full-time positions, volunteers/interns, and temporary seasonal staff with visitor service needs, providing/arranging tours, and basic facility upkeep. With increased demands for higher wages throughout the Treasure Valley and attendance at the OIP increasing each year, ISHS is requesting support to enhance its OIP operations. The OIP operates year-round, and attendance at the OIP was 59,288 in 2017, 64,269 in 2019, and the 2023 estimates are at 74,000. The OIP was an operational prison between 1872 and 1973, and is situated on 560 acres with 38 structures. The operating budget for the OIP in 2023 includes 82% from self-generated revenue, 9% from state funds, and 9% from a onetime federal grant. Specifically, the request includes salaries and benefits for a customer service representative (pay grade H), an interpretive specialist (pay grade J), and onetime funding for laptops, docking stations, monitors, desks, and chairs. This request is part of a multi-year phased approach to enhance program offerings and experiences at the OIP.

Agency Request	2.00	0	136,500	0	136,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	2.00	0	133,600	0	133,600

2. Administrative Support Manager

The Idaho State Historical Society (ISHS) requests \$101,200 to hire an administrative support manager. This position would manage the finances, budget, and other operational needs for the agency including the State Archives and State Records Center, State Museum, Preservation Office, and other historic sites. ISHS currently has a vacant and unfunded FTP that can be repurposed, but is requesting full funding to fill the position. According to the agency, the FTP was initially approved by the Legislature about 15 years ago as a Project Manager (pay grade L) and this request would provide for a manager position (pay grade N). Original funding has been reallocated over the years for staff retention and to address other statutorily required programs. The FTP authority was repurposed by the Legislature ten years ago and the agency is requesting the FTP be repurposed again. Funding in the request is split with 70% from the General Fund and 30% from federal funds.

Agency Request	0.00	70,600	0	30,600	101,200
Governor's Recommendation	0.00	70,600	0	30,600	101,200

Idaho State Historical Society

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. America 250 Commemoration					
<p>The Idaho State Historical Society (ISHS) requests \$1,000,000 to develop and oversee Idaho's portion of America's 250th anniversary on July 4, 2026. ISHS, consistent with comparable agencies in other states, will lead the charge of demonstrating the importance of Idaho and all that Idaho has to offer this country. The project will be done in collaboration through a state agency task force that includes the Idaho Commission on the Arts, Idaho Department of Commerce, Idaho Department of Education, Idaho Commission for Libraries, Idaho Department of Parks and Recreation, and Idaho Public Television. Of the funding requested directly by ISHS, \$600,000 will be for 24 grants, over a two-year period, of up to \$25,000 each for projects that enhance Idaho history, literacy, culture, and civic engagement in Idaho; \$160,000 for a website and marketing specific to this project; \$60,000 to create and publish a book titled "Idaho Places" about rural, historic Idaho places, scenic byways, and state parks; \$60,000 to create and produce a show complementary to the "Idaho Places" book; \$60,000 to produce an Idaho history series for school aged children, and \$60,000 for an oral history initiative. The assumption is that every other state will be doing the same thing and focusing on the uniqueness of each state. This initiative, known as America 250, was established by Congress with the creation of the US Semi-Quincentennial Commission, a coalition of public and private entities. The agency anticipates this request taking two years to complete and will be requesting reappropriation authority next legislative session.</p>					
Agency Request	0.00	1,000,000	0	0	1,000,000
<i>Recommended by the Governor with an additional \$650,000 to develop and integrate American civics education workshops and courses.</i>					
Governor's Recommendation	0.00	1,650,000	0	0	1,650,000
OITS Consolidation					
<p>The Idaho State Historical Society (ISHS) requests a net increase of \$37,100 and the removal of 1.00 FTP as part of the Office of Information Technology Services (OITS) consolidation. This request removes 1.00 FTP and \$82,700 in personnel costs and provides \$119,800 in ongoing operating expenditures to pay OITS for estimated IT services. Starting in FY 2026, this position will be included in the statewide cost allocation portion of the budget. This position was made vacant this past spring when the employee left ISHS to work for OITS. Transferring this position however doesn't alleviate the need for IT support for ISHS specific programs. The FTP and comparable funding is included in the OITS budget request.</p>					
Agency Request	(1.00)	(36,200)	94,000	(20,700)	37,100
<i>Recommended by the Governor with corrections to reflect the budget request for OITS of \$11,200.</i>					
Governor's Recommendation	(1.00)	(52,500)	2,800	(20,300)	(70,000)
Budget Law Exemptions/Other Adjustments					
<p>The Permanent Building Fund Advisory Council FY 2025 recommendations for the Idaho State Historical Society included funding for one alteration and repair project (A&R) and two projects to address the Americans with Disabilities Act (ADA). The A&R recommended project is for \$6,200,000 to provide for mobile shelving at the Idaho History Center Building. Funding for the ADA projects totals \$437,000 and includes \$253,000 for the Stricker Ranch and Rock Creek Station, and \$184,000 for push button access for interior doors at the Idaho State Museum. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	59.00	5,644,700	3,614,400	2,311,600	11,570,700
Governor's Recommendation	59.00	6,278,900	3,529,700	2,311,400	12,120,000
Agency Request					
Change from Original App	1.00	1,210,600	305,400	48,300	1,564,300
% Change from Original App	1.7%	27.3%	9.2%	2.1%	15.6%
Governor's Recommendation					
Change from Original App	1.00	1,844,800	220,700	48,100	2,113,600
% Change from Original App	1.7%	41.6%	6.7%	2.1%	21.1%

Idaho Commission for Libraries

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	4,467,800	4,469,000	4,618,800	4,759,800	4,764,100
Dedicated	1,320,000	717,800	70,000	70,000	70,000
Federal	3,225,900	2,111,500	7,126,400	2,627,900	2,624,900
Total:	9,013,700	7,298,300	11,815,200	7,457,700	7,459,000
Percent Change:	0.0%	(19.0%)	61.9%	(36.9%)	(36.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,088,300	2,890,900	3,237,300	3,153,300	3,154,600
Operating Expenditures	4,422,800	3,260,900	4,035,300	3,306,800	3,306,800
Capital Outlay	30,000	0	30,000	30,000	30,000
Trustee/Benefit	1,472,600	1,146,500	4,512,600	967,600	967,600
Total:	9,013,700	7,298,300	11,815,200	7,457,700	7,459,000
Full-Time Positions (FTP)	37.50	37.50	35.50	35.50	35.50

Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority is found beginning in Section 33-2501, Idaho Code.

The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, ICfL was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission office is located in Boise.

Idaho Commission for Libraries

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	4,467,800	4,469,000	1,200 0.0%	4,618,800	4,759,800	4,764,100
Miscellaneous Revenue 34900	1,320,000	717,800	(602,200) (45.6%)	70,000	70,000	70,000
American Rescue Plan 34400	155,100	155,100	0 0.0%	0	0	0
ARPA Capital Projects 34440	0	0	0 0.0%	3,518,300	0	0
Federal Grant 34800	3,070,800	1,956,400	(1,114,400) (36.3%)	3,608,100	2,627,900	2,624,900
Total:	9,013,700	7,298,300	(1,715,400) (19.0%)	11,815,200	7,457,700	7,459,000

Idaho Commission for Libraries

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	35.50	4,618,800	11,815,200	35.50	4,618,800	11,815,200
Prior Year Reappropriation	0.00	0	847,200	0.00	0	847,200
FY 2024 Total Appropriation	35.50	4,618,800	12,662,400	35.50	4,618,800	12,662,400
Removal of Onetime Expenditures	0.00	(28,900)	(6,144,400)	0.00	(28,900)	(6,144,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	35.50	4,589,900	6,518,000	35.50	4,589,900	6,518,000
Personnel Benefit Costs	0.00	27,200	39,800	0.00	(6,500)	(11,400)
Statewide Cost Allocation	0.00	83,700	83,700	0.00	83,700	83,700
Change in Employee Compensation	0.00	19,000	26,200	0.00	57,000	78,700
FY 2025 Program Maintenance	35.50	4,719,800	6,667,700	35.50	4,724,100	6,669,000
1. Summer STEM Programs	0.00	40,000	40,000	0.00	40,000	40,000
48. Digital Access for All Idahoans Grant	0.00	0	750,000	0.00	0	750,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	35.50	4,759,800	7,457,700	35.50	4,764,100	7,459,000
Change from Original Appropriation	0.00	141,000	(4,357,500)	0.00	145,300	(4,356,200)
% Change from Original Appropriation		3.1%	(36.9%)		3.1%	(36.9%)

Idaho Commission for Libraries

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
For FY 2024 the Idaho Commission for Libraries was appropriated additional funding for Kindergarten Readiness program subgrants, funding to implement the Digital Access for All Idahoans Plan, and funding for public libraries to make capital improvements to their permanent physical facilities, primarily in the form of onetime construction costs.					
	35.50	4,618,800	70,000	7,126,400	11,815,200

Prior Year Reappropriation

The Idaho Commission for Libraries was authorized reappropriation authority to carry forward any unencumbered and unspent funds from FY 2023 into FY 2024 for the Digital Access Planning and for its summer library reading programs. Reappropriation requires legislative approval.

Agency Request	0.00	0	597,200	250,000	847,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>597,200</i>	<i>250,000</i>	<i>847,200</i>

FY 2024 Total Appropriation					
Agency Request	35.50	4,618,800	667,200	7,376,400	12,662,400
<i>Governor's Recommendation</i>	<i>35.50</i>	<i>4,618,800</i>	<i>667,200</i>	<i>7,376,400</i>	<i>12,662,400</i>

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024.

Agency Request	0.00	(28,900)	(597,200)	(5,518,300)	(6,144,400)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(28,900)</i>	<i>(597,200)</i>	<i>(5,518,300)</i>	<i>(6,144,400)</i>

Base Adjustments

Adjusts the appropriation by account category to align the FY 2025 Base with estimated expenditures for FY 2025.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Base					
Agency Request	35.50	4,589,900	70,000	1,858,100	6,518,000
<i>Governor's Recommendation</i>	<i>35.50</i>	<i>4,589,900</i>	<i>70,000</i>	<i>1,858,100</i>	<i>6,518,000</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees.

Agency Request	0.00	27,200	0	12,600	39,800
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(6,500)</i>	<i>0</i>	<i>(4,900)</i>	<i>(11,400)</i>

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$11,700, building services space charges will increase by \$79,800, risk management costs will increase by \$2,600, State Controller fees will decrease by \$6,000, State Treasurer fees will increase by \$200, and Office of Information Technology Services billings will increase by \$18,800, for a net increase of \$83,700.

Agency Request	0.00	83,700	0	0	83,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>83,700</i>	<i>0</i>	<i>0</i>	<i>83,700</i>

Idaho Commission for Libraries

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	19,000	0	7,200	26,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	57,000	0	21,700	78,700
FY 2025 Program Maintenance					
Agency Request	35.50	4,719,800	70,000	1,877,900	6,667,700
Governor's Recommendation	35.50	4,724,100	70,000	1,874,900	6,669,000

1. Summer STEM Programs

The Idaho Commission for Libraries (ICfL) requests \$40,000 ongoing to provide STEM materials. Funding includes \$35,000 for an estimated 70 recipients each year at \$500 for each recipient, and \$5,000 for statewide support of the program. Since 2017, the STEM Action Center, in partnership with ICfL, provided funding through its appropriation to provide STEM materials to libraries around the state. The ICfL request indicates that the STEM Action Center is no longer willing or able to fund this program and as a result, the ICfL is asking for support from the General Fund to continue the program for the same number of awards. Recipients receive STEM programming and materials including yard signs, books, and various STEM supplies. Library STEM programs have provided materials and education support to an average of 51,154 youth each summer. Since 2017, 99 public libraries and 31 school libraries have received this support.

Analyst Comment: There is not a corresponding decrease in the budget request for the STEM Action Center.

Agency Request	0.00	40,000	0	0	40,000
Governor's Recommendation	0.00	40,000	0	0	40,000

48. Digital Access for All Idahoans Grant

The Idaho Commission for Libraries requests \$750,000 onetime from the Federal Grant Fund for the implementation of the Digital Access for All Idahoans Plan (DAAIP). The program was authorized by Congress with passage of the federal Digital Equity Act. Funding for the program was authorized by Congress in the Infrastructure Investment & Jobs Act (IIJA). The ICfL will use existing staff who are currently providing support in comparable programs. Of this request, \$300,000 will be sub-granted to community organizations to support digital literacy, technical support, and for assistance finding affordable internet solutions. The remaining \$450,000 will be used to support the implementation of state level solutions aimed at reducing digital access gaps and other opportunities identified in the statewide plan. Target populations for these funds include rural communities, underserved populations such as elderly, veterans, people with disabilities, people with low levels of literacy, and recently released incarcerated individuals. This request reflects the third year of the overall DAAIP project, with the potential of five more years of funding requests. For FY 2025, ICfL is estimating a total appropriation need of \$2,500,000, which is currently being requested through this enhancement request and with reappropriation from any unused FY 2024 appropriation. The total five-year award is estimated at \$20,000,000.

Agency Request	0.00	0	0	750,000	750,000
Governor's Recommendation	0.00	0	0	750,000	750,000

Budget Law Exemptions/Other Adjustments

REAPPROPRIATION: The Idaho Commission for Libraries requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Specifically, this includes \$1,750,000 from the Federal Grant Fund for the Digital Access for All Idahoans Grant and \$3,350,000 from the ARPA Capital Projects Fund for the Libraries Facilities Project. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Idaho Commission for Libraries

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	35.50	4,759,800	70,000	2,627,900	7,457,700
<i>Governor's Recommendation</i>	35.50	4,764,100	70,000	2,624,900	7,459,000
Agency Request					
Change from Original App	0.00	141,000	0	(4,498,500)	(4,357,500)
% Change from Original App	0.0%	3.1%	0.0%	(63.1%)	(36.9%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	0.00	145,300	0	(4,501,500)	(4,356,200)
<i>% Change from Original App</i>	0.0%	3.1%	0.0%	(63.2%)	(36.9%)

State Lottery

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	7,108,900	6,480,200	7,506,900	8,323,000	8,324,200
Percent Change:	0.0%	(8.8%)	15.8%	10.9%	10.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,267,300	4,038,500	4,497,400	4,658,800	4,660,000
Operating Expenditures	2,752,500	2,330,600	2,818,900	3,542,000	3,542,000
Capital Outlay	89,100	111,100	190,600	122,200	122,200
Total:	7,108,900	6,480,200	7,506,900	8,323,000	8,324,200
Full-Time Positions (FTP)	50.00	50.00	50.00	51.00	51.00

Division Description

Voters approved the creation of a state lottery in November 1988, and the Idaho Lottery was established in 1989. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payment for Idaho public buildings and schools. The Idaho Lottery's net income was originally split equally between the Permanent Building Fund and the School District Building Fund.

In 2009, H275 provided that beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or \$17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. The legislation was originally set to expire September 30, 2014, but H478 of 2014 extended the sunset date to July 1, 2019, and S1206 of 2017 made the distribution permanent.

Since its inception in 1989, the lottery has distributed over \$1 billion in dividends to the state. The Idaho Lottery Commission is a five-member board appointed by the Governor. Appointees serve five-year terms. The commission adopts rules for the agency, approves contracts, and monitors Idaho Lottery operations.

[Statutory Authority: Chapter 74, Title 67, Idaho Code]

State Lottery

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
State Lottery 41900	7,108,900	6,480,200	(628,700) (8.8%)	7,506,900	8,323,000	8,324,200
Total:	7,108,900	6,480,200	(628,700) (8.8%)	7,506,900	8,323,000	8,324,200

State Lottery Agency Profile

Analyst: Lippitt

DIVIDEND PAYMENTS

Statutory Requirements Section 67-7434, Idaho Code:

1. Lottery dividends shall be split three ways.
 - a. Three-eighths (3/8) shall be transferred to the Permanent Building Fund.
 - b. Three-eighths (3/8) shall be transferred to the School District Building Fund.
 - c. One-fourth (1/4) shall be transferred to the Bond Levy Equalization Fund.

2. The lottery shall ensure that distributions made to the Permanent Building Fund and the School District Building Fund shall not be less than the amount those accounts received for FY 2008 (\$17,000,000 each).
 - a. If total dividends are less than 2008 levels, then the dividend shall be split 50-50 between the permanent building fund and school district building fund.

3. If a full one-fourth (1/4) of the dividend cannot be distributed, the difference shall be deducted from the portion going to bond levy equalization.

Due to timing, revenues are distributed in the fiscal year following the year in which they are collected.

Fiscal Year Distributed	Permanent Building Fund	School District Building Fund	Bond Levy Equalization*	Total Dividend Payment
2007	\$16,500,000	\$16,500,000		\$33,000,000
2008	\$17,000,000	\$17,000,000		\$34,000,000
2009	\$17,000,000	\$17,000,000	\$750,000	\$34,750,000
2010	\$17,000,000	\$17,000,000	\$1,000,000	\$35,000,000
2011	\$17,000,000	\$17,000,000	\$2,500,000	\$36,500,000
2012	\$17,000,000	\$17,000,000	\$3,000,000	\$37,000,000
2013	\$17,000,000	\$17,000,000	\$7,500,000	\$41,500,000
2014	\$17,150,000	\$17,150,000	\$12,050,000	\$46,350,000
2015	\$18,375,000	\$18,375,000	\$12,250,000	\$49,000,000
2016	\$17,000,000	\$17,000,000	\$11,000,000	\$45,000,000
2017	\$18,562,500	\$18,562,500	\$12,375,000	\$49,500,000
2018	\$18,187,500	\$18,187,500	\$12,125,000	\$48,500,000
2019	\$20,062,500	\$20,062,500	\$13,375,000	\$53,500,000
2020	\$22,500,000	\$22,500,000	\$15,000,000	\$60,000,000
2021	\$20,812,500	\$20,812,500	\$13,875,000	\$55,500,000
2022	\$27,187,500	\$27,187,500	\$18,125,000	\$72,500,000
2023	\$27,375,000	\$27,375,000	\$18,250,000	\$73,000,000
2024	\$35,750,000	\$30,750,000	\$15,500,000	\$82,000,000

**Distributions to the School District Building Fund and Bond Levy Equalization Fund are not equal to amounts appropriated in the Public Schools budget because distributions are calculated the following fiscal year.*

State Lottery

Agency Profile

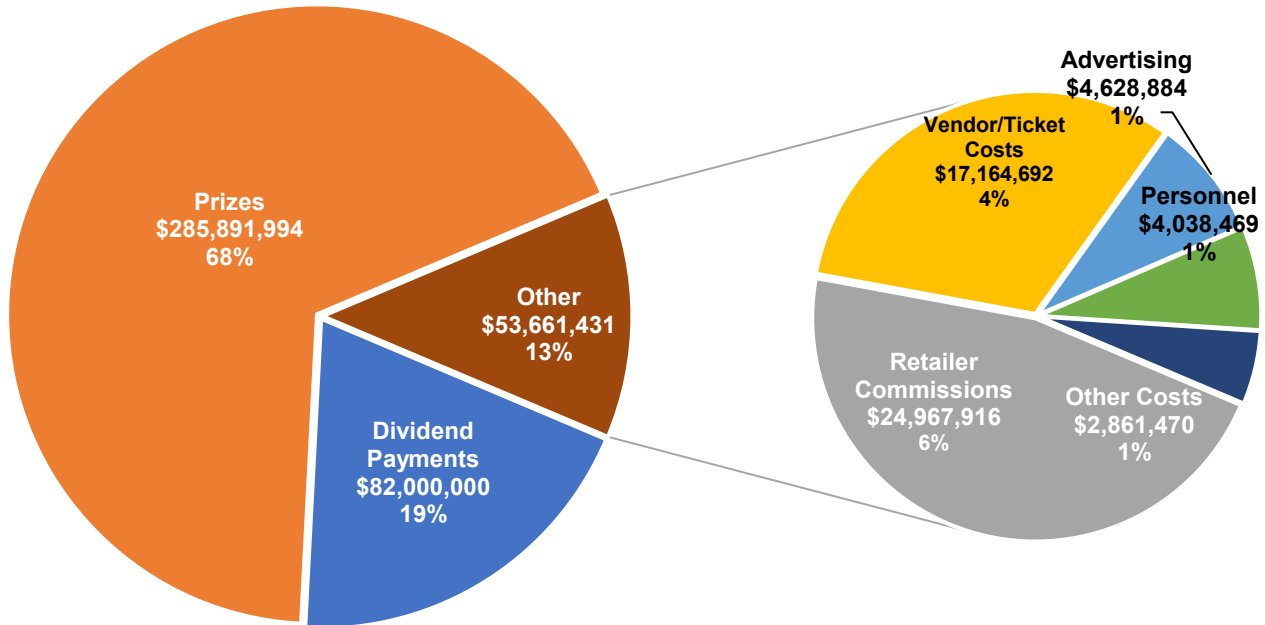
Analyst: Lippitt

LOTTERY REVENUE DISTRIBUTION

Statutory Requirements for Expenditures:

1. Prize payout shall be no less than 45% of lottery revenues (Section 67-7433, Idaho Code).
2. Administrative costs shall not exceed 15% of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).
3. Advertising and promotional costs shall not exceed 3.5% of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).

FY 2023 REVENUE COLLECTIONS: \$421,553,425



EXPENDITURES	FY 2021	FY 2022	FY 2023
Dividend Payments	\$72,500,000	\$73,000,000	\$82,000,000
Prizes	\$252,890,557	\$257,122,291	\$285,891,994
Retailer Commissions	\$21,912,532	\$22,102,833	\$24,967,916
Vendor/Ticket Costs	\$16,285,396	\$7,327,508	\$17,164,692
Advertising	\$4,285,868	\$4,057,003	\$4,628,884
Personnel	\$3,408,038	\$3,350,491	\$4,038,469
Other Costs	\$1,989,022	\$10,400,244	\$2,861,470
Total	\$373,271,413	\$377,360,370	\$421,553,425

State Lottery

Comparative Summary

Analyst: Lippitt

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	50.00	0	7,506,900	50.00	0	7,506,900
Executive Carry Forward	0.00	0	195,000	0.00	0	195,000
FY 2024 Estimated Expenditures	50.00	0	7,701,900	50.00	0	7,701,900
Removal of Onetime Expenditures	0.00	0	(332,200)	0.00	0	(332,200)
FY 2025 Base	50.00	0	7,369,700	50.00	0	7,369,700
Personnel Benefit Costs	0.00	0	60,300	0.00	0	(12,800)
Inflationary Adjustments	0.00	0	9,000	0.00	0	9,000
Replacement Items	0.00	0	68,800	0.00	0	68,800
Statewide Cost Allocation	0.00	0	29,100	0.00	0	29,100
Change in Employee Compensation	0.00	0	37,100	0.00	0	111,300
FY 2025 Program Maintenance	50.00	0	7,574,000	50.00	0	7,575,100
1. Regional Sales Representative	1.00	0	64,000	1.00	0	64,100
2. Shipping Costs	0.00	0	685,000	0.00	0	685,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	51.00	0	8,323,000	51.00	0	8,324,200
Change from Original Appropriation	1.00	0	816,100	1.00	0	817,300
% Change from Original Appropriation			10.9%			10.9%

State Lottery

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded no enhancements for FY 2024.					
	50.00	0	7,506,900	0	7,506,900

Executive Carry Forward

The Idaho State Lottery Division was approved by the Division of Financial Management for \$195,000 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2025 Base. This funding was encumbered by the agency for its 2008 Class III Gaming Compact with the Nez Perce Tribe to reimburse 10% of net sales from their region.

Agency Request	0.00	0	195,000	0	195,000
Governor's Recommendation	0.00	0	195,000	0	195,000

FY 2024 Estimated Expenditures					
Agency Request	50.00	0	7,701,900	0	7,701,900
Governor's Recommendation	50.00	0	7,701,900	0	7,701,900

Removal of Onetime Expenditures

This adjustment removes onetime FY 2024 appropriation for replacement items before calculating the FY 2025 Base.

Agency Request	0.00	0	(332,200)	0	(332,200)
Governor's Recommendation	0.00	0	(332,200)	0	(332,200)

FY 2025 Base					
Agency Request	50.00	0	7,369,700	0	7,369,700
Governor's Recommendation	50.00	0	7,369,700	0	7,369,700

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	60,300	0	60,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(12,800)	0	(12,800)
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Inflationary Adjustments

This contract inflation adjustment provides for a 3% increase in leasing costs for the agency's offices and warehouse.

Agency Request	0.00	0	9,000	0	9,000
Governor's Recommendation	0.00	0	9,000	0	9,000

Replacement Items

The lottery requests \$68,800 for replacement items. This includes \$22,000 for two routers, \$15,000 for two firewalls, \$15,000 for a server, \$3,200 for four desktop computers, \$2,600 for two standard laptops, \$8,000 for one iMac workstation, and \$3,000 for a premium laptop.

Agency Request	0.00	0	68,800	0	68,800
Governor's Recommendation	0.00	0	68,800	0	68,800

State Lottery

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$1,300, risk management costs will increase by \$12,200, State Controller fees will decrease by \$4,600, State Treasurer fees will decrease by \$200, and Office of Information Technology Services billings will increase by \$20,400, for a net increase of \$29,100.

Agency Request	0.00	0	29,100	0	29,100
Governor's Recommendation	0.00	0	29,100	0	29,100

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	37,100	0	37,100
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	111,300	0	111,300
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FY 2025 Program Maintenance					
Agency Request	50.00	0	7,574,000	0	7,574,000
Governor's Recommendation	50.00	0	7,575,100	0	7,575,100

1. Regional Sales Representative

The agency requests 1.00 FTP and \$64,000 in ongoing personnel costs for an additional regional sales representative. Regional sales representatives manage retail accounts, control inventory, introduce state-wide promotions and new game information, perform sales analyses, and monitor machine installation and training. This request primarily addresses growth in retail outlets in south central and eastern Idaho to limit sales representatives' workload to managing lottery sales for 65-70 retailers. The request includes \$41,600 in salary, \$7,900 in variable benefits, and \$14,500 for health benefits.

Agency Request	1.00	0	64,000	0	64,000
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	1.00	0	64,100	0	64,100
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2. Shipping Costs

The lottery requests \$685,000 for increased shipping costs if its request for continuous appropriation of these costs is not granted. In FY 2023, Lottery expended \$801,900 for agency-wide shipping costs. Estimated shipping costs for FY 2025 will be \$1,490,000 or \$685,000 more than in FY 2024.

Analyst Comment: Because continuous appropriation requires legislative approval, the amount requested for increased costs should not have been removed in the agency's request. This publication is showing the additional funds requested by the agency to reflect a more accurate picture of the agency's needs. If continuous appropriation is granted, the Legislature may zero out this line item and remove \$805,000 in ongoing operating expenditures from the base.

Agency Request	0.00	0	685,000	0	685,000
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The Governor recommends continuous appropriation of shipping costs rather than an increase in dedicated fund appropriation. This would shift a total of \$1,490,000 in dedicated fund appropriation to the continuously appropriated State Lottery Fund. This includes \$805,000 in existing base appropriation and the requested \$685,000 for inflationary costs.

Governor's Recommendation	0.00	0	685,000	0	685,000
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State Lottery

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
CONTINUOUS APPROPRIATION: The lottery requests continuous appropriation for its shipping costs for the period July 1, 2024, through June 30, 2025. This request would remove the base appropriation for shipping cost charges from the budget, and specify shipping cost charges as continuously appropriated in the appropriation bill. Continuous appropriation for this purpose would require annual approval by the Legislature.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends that all expenses related to scratch ticket shipping be incurred on the continuously appropriated State Lottery Account.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2025 Total					
Agency Request	51.00	0	8,323,000	0	8,323,000
<i>Governor's Recommendation</i>	<i>51.00</i>	<i>0</i>	<i>8,324,200</i>	<i>0</i>	<i>8,324,200</i>
Agency Request					
Change from Original App	1.00	0	816,100	0	816,100
% Change from Original App	2.0%		10.9%		10.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>1.00</i>	<i>0</i>	<i>817,300</i>	<i>0</i>	<i>817,300</i>
<i>% Change from Original App</i>	<i>2.0%</i>		<i>10.9%</i>		<i>10.9%</i>

Public Defense Commission

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	11,679,400	10,523,700	16,441,400	0	0
Percent Change:	0.0%	(9.9%)	56.2%	(100.0%)	(100.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	778,400	696,800	2,094,900	0	0
Operating Expenditures	260,100	170,600	3,316,000	0	0
Capital Outlay	0	0	50,000	0	0
Trustee/Benefit	10,640,900	9,656,300	10,980,500	0	0
Total:	11,679,400	10,523,700	16,441,400	0	0
Full-Time Positions (FTP)	7.00	7.00	17.00	0.00	0.00

Division Description

The Public Defense Commission was created by statute in H542 of 2014. Pursuant to Section 19-849, Idaho Code, the commission consists of nine members as follows:

- 1) Two members of the Idaho Legislature, one from each chamber;
- 2) One person appointed by the Chief Justice of the Idaho Supreme Court; and
- 3) Six people appointed by the Governor, to include representatives from the Idaho Association of Counties (2), Office of the State Appellate Public Defender (1), and Juvenile Justice Commission (1), as well as attorneys with experience defending indigent persons (2).

The commission is charged with promulgating administrative rules regarding public defender training and continuing legal education; data reporting; requirements for contracts between counties and private attorneys for the provision of public defense services; procedures for grant applications with which counties can apply for state funds to offset the cost of compliance with indigent defense standards; procedures for administrative review of commission decisions; and procedures for the creation, oversight, implementation, enforcement, and modification of indigent defense standards with which public defenders must comply.

The commission is also charged with making recommendations to the Idaho Legislature regarding funding issues and formulas.

The commission is permitted to hire an executive director; employ persons in addition to the executive director; provide an office, equipment, and facilities for the proper performance of the duties of the commission and/or the duties of the executive director and other personnel; provide training to public defenders; establish procedures by which counties may apply for extraordinary litigation costs; and hire private counsel to represent the commission.

Through H236 of 2023, the Legislature created the Office of the State Public Defender to centralize funding and oversight for indigent defense in Idaho, effective July 1, 2024. To ensure a smooth transition, the Legislature initially placed the office within the Public Defense Commission from July 1, 2023, through June 30, 2024, and subsequently allocated 10.00 FTP and \$1,330,700 in ongoing General Funds in H376 of 2023.

Since H236 also relieved Idaho counties of their obligation to provide and finance indigent defense, the PDC, responsible for distributing state indigent defense grants, will be dissolved as of July 1, 2024.

Public Defense Commission

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	11,679,400	10,523,700	(1,155,700) (9.9%)	16,441,400	0	0
Total:	11,679,400	10,523,700	(1,155,700) (9.9%)	16,441,400	0	0

Public Defense Commission

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	17.00	16,441,400	16,441,400	17.00	16,441,400	16,441,400
Removal of Onetime Expenditures	0.00	(3,050,000)	(3,050,000)	0.00	(3,050,000)	(3,050,000)
FY 2025 Base	17.00	13,391,400	13,391,400	17.00	13,391,400	13,391,400
Personnel Benefit Costs	0.00	23,200	23,200	0.00	(1,000)	(1,000)
Statewide Cost Allocation	0.00	(11,400)	(11,400)	0.00	(11,400)	(11,400)
Change in Employee Compensation	0.00	18,700	18,700	0.00	56,300	56,300
FY 2025 Program Maintenance	17.00	13,421,900	13,421,900	17.00	13,435,300	13,435,300
1. Operations to State Public Defender	(17.00)	(13,421,900)	(13,421,900)	(17.00)	(13,435,300)	(13,435,300)
FY 2025 Total	0.00	0	0	0.00	0	0
Change from Original Appropriation	(17.00)	(16,441,400)	(16,441,400)	(17.00)	(16,441,400)	(16,441,400)
% Change from Original Appropriation		(100.0%)	(100.0%)		(100.0%)	(100.0%)

Public Defense Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded three enhancements for FY 2024 which included funding for indigent defense financial assistance pass-through funds, a statewide case management system, and DHR consolidation.					
	17.00	16,441,400	0	0	16,441,400

Removal of Onetime Expenditures

Removes \$3,050,000 of onetime appropriation for a statewide case management system approved for FY 2024.

Agency Request	0.00	(3,050,000)	0	0	(3,050,000)
Governor's Recommendation	0.00	(3,050,000)	0	0	(3,050,000)

FY 2025 Base					
Agency Request	17.00	13,391,400	0	0	13,391,400
Governor's Recommendation	17.00	13,391,400	0	0	13,391,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	23,200	0	0	23,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,000)	0	0	(1,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$4,300, risk management costs will increase by \$1,500, State Controller fees will decrease by \$900, and Office of Information Technology Services billings will decrease by \$7,700, for a net decrease of \$11,400.

Agency Request	0.00	(11,400)	0	0	(11,400)
Governor's Recommendation	0.00	(11,400)	0	0	(11,400)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	18,700	0	0	18,700
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	56,300	0	0	56,300
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FY 2025 Program Maintenance					
Agency Request	17.00	13,421,900	0	0	13,421,900
Governor's Recommendation	17.00	13,435,300	0	0	13,435,300

1. Operations to State Public Defender

The agency requests a General Fund reduction of \$13,421,900. Pursuant to Section 19-850A(4), Idaho Code, the Public Defense Commission is abolished, effective of July 1, 2024.

Analyst Note: \$13,421,900 from the General Fund, and 17.00 FTP are requested by the Office of the State Public Defender.

Agency Request	(17.00)	(13,421,900)	0	0	(13,421,900)
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Recommended by the Governor with changes for compensation and benefits.

Governor's Recommendation	(17.00)	(13,435,300)	0	0	(13,435,300)
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Public Defense Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Agency Request					
Change from Original App	(17.00)	(16,441,400)	0	0	(16,441,400)
% Change from Original App	(100.0%)	(100.0%)			(100.0%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(17.00)</i>	<i>(16,441,400)</i>	<i>0</i>	<i>0</i>	<i>(16,441,400)</i>
<i>% Change from Original App</i>	<i>(100.0%)</i>	<i>(100.0%)</i>			<i>(100.0%)</i>

State Appellate Public Defender

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
State Appellate Public Defender	3,354,100	3,216,900	3,690,200	3,759,300	3,779,300
Capital and Conflict Representation	1,570,200	186,000	260,800	302,400	302,400
Total:	4,924,300	3,402,900	3,951,000	4,061,700	4,081,700
BY FUND CATEGORY					
General	4,924,300	3,402,900	3,951,000	4,061,700	4,081,700
Percent Change:	0.0%	(30.9%)	16.1%	2.8%	3.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,870,800	2,826,900	3,313,600	3,378,000	3,398,000
Operating Expenditures	1,980,400	471,100	625,100	683,700	683,700
Capital Outlay	73,100	104,900	12,300	0	0
Total:	4,924,300	3,402,900	3,951,000	4,061,700	4,081,700
Full-Time Positions (FTP)	25.00	25.00	26.00	26.00	26.00

Division Description

Pursuant to Section 19-5905, Idaho Code, the State Appellate Public Defender provides legal representation to indigent persons in the following areas:

- 1) Appeals from convictions or post-judgment orders in district court;
- 2) Interlocutory criminal appeals from the district court;
- 3) Appeals from the district court in misdemeanor cases;
- 4) Appeals from the district court of orders or final judgments affecting juvenile offenders under the Juvenile Corrections Act;
- 5) Appeals from the district court in post-conviction relief proceedings brought pursuant to the Uniform Post-Conviction Procedure Act;
- 6) Appeals from the district court in habeas corpus proceedings; and
- 7) Post-conviction relief proceedings in the district court in capital cases.

The services of the State Appellate Public Defender are only available to those counties participating in the Capital Crimes Defense Fund (CCDF) established pursuant to Section 19-863A, Idaho Code. Currently, all 44 counties participate in the CCDF.

There are two budgeted programs within this division:

The Office of the State Appellate Public Defender Program accounts for the general operating, personnel, and capital outlay costs of the office.

The Capital and Conflict Representation Program accounts solely for (a) the cost of outside counsel for noncapital appeals in which a conflict of interest is identified; and (b) extraordinary litigation costs directly related to the provision of representation in capital cases including, but not limited to, consultation with experts; travel, lodging, and per diem for expert and lay witnesses; depositions; investigation; employee travel associated with witness interviews; court reporting and transcription services; expert witness fees; outside counsel in the event of a conflict of interest; and preparation of trial exhibits. Any remaining unexpended and unencumbered amounts not used in this program revert to the General Fund.

State Appellate Public Defender

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	4,924,300	3,402,900	(1,521,400) (30.9%)	3,951,000	4,061,700	4,081,700
Total:	4,924,300	3,402,900	(1,521,400) (30.9%)	3,951,000	4,061,700	4,081,700

State Appellate Public Defender

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	26.00	3,951,000	3,951,000	26.00	3,951,000	3,951,000
Prior Year Reappropriation	0.00	1,309,400	1,309,400	0.00	1,309,400	1,309,400
FY 2024 Total Appropriation	26.00	5,260,400	5,260,400	26.00	5,260,400	5,260,400
Removal of Onetime Expenditures	0.00	(1,323,600)	(1,323,600)	0.00	(1,323,600)	(1,323,600)
FY 2025 Base	26.00	3,936,800	3,936,800	26.00	3,936,800	3,936,800
Personnel Benefit Costs	0.00	35,300	35,300	0.00	(2,900)	(2,900)
Statewide Cost Allocation	0.00	18,900	18,900	0.00	18,900	18,900
Change in Employee Compensation	0.00	29,100	29,100	0.00	87,300	87,300
FY 2025 Program Maintenance	26.00	4,020,100	4,020,100	26.00	4,040,100	4,040,100
1. Appellate Conflict Costs Restoration	0.00	41,600	41,600	0.00	41,600	41,600
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	26.00	4,061,700	4,061,700	26.00	4,081,700	4,081,700
Change from Original Appropriation	0.00	110,700	110,700	0.00	130,700	130,700
% Change from Original Appropriation		2.8%	2.8%		3.3%	3.3%

State Appellate Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four enhancements for FY 2024 which included funding for a capital litigation attorney, salary increases for attorneys, additional personnel costs for recruitment and retention, and DHR consolidation.					
	26.00	3,951,000	0	0	3,951,000
Prior Year Reappropriation					
The State Appellate Public Defender was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to capital cases and evidentiary hearings from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	1,309,400	0	0	1,309,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,309,400</i>	<i>0</i>	<i>0</i>	<i>1,309,400</i>
FY 2024 Total Appropriation					
Agency Request	26.00	5,260,400	0	0	5,260,400
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>5,260,400</i>	<i>0</i>	<i>0</i>	<i>5,260,400</i>
Removal of Onetime Expenditures					
Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$10,200 for replacement items, \$4,000 for a capital litigation attorney, and \$1,309,400 for reappropriation.					
Agency Request	0.00	(1,323,600)	0	0	(1,323,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,323,600)</i>	<i>0</i>	<i>0</i>	<i>(1,323,600)</i>
FY 2025 Base					
Agency Request	26.00	3,936,800	0	0	3,936,800
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>3,936,800</i>	<i>0</i>	<i>0</i>	<i>3,936,800</i>
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	35,300	0	0	35,300
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,900)</i>	<i>0</i>	<i>0</i>	<i>(2,900)</i>
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$4,900, State Controller fees will decrease by \$3,200, and Office of Information Technology Services billings will increase by \$17,200, for a net increase of \$18,900.					
Agency Request	0.00	18,900	0	0	18,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>18,900</i>	<i>0</i>	<i>0</i>	<i>18,900</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	29,100	0	0	29,100
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>87,300</i>	<i>0</i>	<i>0</i>	<i>87,300</i>

State Appellate Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	26.00	4,020,100	0	0	4,020,100
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>4,040,100</i>	<i>0</i>	<i>0</i>	<i>4,040,100</i>

1. Appellate Conflict Costs Restoration

Capital and Conflict Representation

The agency requests \$41,600 in ongoing operating expenditures from the General Fund to restore amounts that were removed pursuant to the Governor's recommended agency-wide 2% General Fund reduction in FY 2021. Funds within the Capital and Conflict Representation program are separated into two separate categories: capital representation costs, and appellate conflict costs. Appellate conflict costs are costs associated with outside counsel for noncapital appeals in which a concurrent conflict of interest is identified. Prior to FY 2021, the agency had an ongoing total appropriation of \$302,400 for capital and conflict representation costs, of which \$207,500 was allocated for appellate conflict costs, specifically. This enhancement would restore the agency's allocation for appellate conflict costs to pre-FY 2021 levels.

Analyst Note: In conjunction with the restoration of \$18,700 for capital representation costs provided by the Legislature in FY 2023, this request would fully restore the appropriation for the Capital and Conflict Representation Program to its pre-FY 2021 level of \$302,400.

Agency Request	0.00	41,600	0	0	41,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>41,600</i>	<i>0</i>	<i>0</i>	<i>41,600</i>

Budget Law Exemptions/Other Adjustments

REAPPROPRIATION: The State Appellate Public Defender requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	26.00	4,061,700	0	0	4,061,700
<i>Governor's Recommendation</i>	<i>26.00</i>	<i>4,081,700</i>	<i>0</i>	<i>0</i>	<i>4,081,700</i>

Agency Request					
Change from Original App	0.00	110,700	0	0	110,700
% Change from Original App	0.0%	2.8%			2.8%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>130,700</i>	<i>0</i>	<i>0</i>	<i>130,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>3.3%</i>			<i>3.3%</i>

Division of Veterans Services

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,531,800	1,528,800	1,646,200	1,711,400	1,714,800
Dedicated	30,316,600	19,914,300	30,462,600	30,481,700	30,445,000
Federal	43,802,800	35,307,100	98,240,500	73,156,600	73,138,700
Total:	75,651,200	56,750,200	130,349,300	105,349,700	105,298,500
Percent Change:	0.0%	(25.0%)	129.7%	(19.2%)	(19.2%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	34,799,600	27,372,300	37,512,700	38,150,500	38,099,300
Operating Expenditures	38,813,700	27,582,000	92,181,400	66,862,500	66,862,500
Capital Outlay	1,679,000	1,775,100	416,300	97,800	97,800
Trustee/Benefit	358,900	20,800	238,900	238,900	238,900
Total:	75,651,200	56,750,200	130,349,300	105,349,700	105,298,500
Full-Time Positions (FTP)	447.50	447.50	439.50	439.50	439.50

Division Description

The Idaho Division of Veterans Services assists veterans and their families by operating the veterans homes in Boise, Lewiston, Post Falls, and Pocatello; managing the state veterans cemeteries; providing medical and assisted-living care to veterans; extending financial relief and assistance to disabled or destitute wartime veterans and their dependents; administering programs offered by the United States Department of Veterans Affairs; and providing training and other educational assistance to veterans. The division also assists veterans and their families in navigating federal processes to obtain non-state benefits to which they are entitled.

The Idaho State Veterans Cemeteries have the mission to provide respectful interment services for eligible veterans and their families, appropriately mark and record gravesites, and maintain the cemeteries as places of honor for veterans as well as places of remembrance and reflection for the citizens of Idaho.

Division of Veterans Services

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,531,800	1,528,800	(3,000) (0.2%)	1,646,200	1,711,400	1,714,800
Veterans Recognition Income 12301	6,472,100	2,000,000	(4,472,100) (69.1%)	1,195,000	1,195,000	1,195,000
Miscellaneous Revenue 34900	22,583,700	16,807,500	(5,776,200) (25.6%)	27,887,700	28,209,300	28,173,100
Veterans Home Endowment Income 48124	1,260,800	1,106,800	(154,000) (12.2%)	1,379,900	1,077,400	1,076,900
American Rescue Plan 34400	1,071,500	69,100	(1,002,400) (93.6%)	0	0	0
ARPA State Fiscal Recovery 34430	1,000,000	1,000,000	0 0.0%	0	0	0
Federal COVID-19 Relief 34500	4,887,000	1,072,700	(3,814,300) (78.0%)	0	0	0
Federal Grant 34800	36,844,300	33,165,300	(3,679,000) (10.0%)	98,240,500	73,156,600	73,138,700
Total:	75,651,200	56,750,200	(18,901,000) (25.0%)	130,349,300	105,349,700	105,298,500

Division of Veterans Services

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	439.50	1,646,200	130,349,300	439.50	1,646,200	130,349,300
Prior Year Reappropriation	0.00	0	6,100,000	0.00	0	6,100,000
FY 2024 Total Appropriation	439.50	1,646,200	136,449,300	439.50	1,646,200	136,449,300
Executive Carry Forward	0.00	0	94,000	0.00	0	94,000
FY 2024 Estimated Expenditures	439.50	1,646,200	136,543,300	439.50	1,646,200	136,543,300
Removal of Onetime Expenditures	0.00	0	(75,100,300)	0.00	0	(75,100,300)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	439.50	1,646,200	61,443,000	439.50	1,646,200	61,443,000
Personnel Benefit Costs	0.00	10,100	324,700	0.00	(10,400)	(330,800)
Replacement Items	0.00	0	198,300	0.00	0	198,300
Statewide Cost Allocation	0.00	(5,100)	(61,800)	0.00	(5,100)	(61,800)
Change in Employee Compensation	0.00	12,200	313,100	0.00	36,100	917,400
FY 2025 Program Maintenance	439.50	1,663,400	62,217,300	439.50	1,666,800	62,166,100
1. Veterans Home Replacement - Boise	0.00	0	8,621,900	0.00	0	8,621,900
2. Veterans Home Renovation - Lewiston	0.00	0	34,462,500	0.00	0	34,462,500
3. Pocatello Veterans Home - Lease	0.00	48,000	48,000	0.00	48,000	48,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	439.50	1,711,400	105,349,700	439.50	1,714,800	105,298,500
Change from Original Appropriation	0.00	65,200	(24,999,600)	0.00	68,600	(25,050,800)
% Change from Original Appropriation		4.0%	(19.2%)		4.2%	(19.2%)

Division of Veterans Services

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four enhancements for FY 2024. Enhancement 1 provided \$68,404,200 for a 65% federal match to replace the Boise Veterans Home; enhancement 2 provided \$15,000 to fund an increase in health insurance costs for temporary employees; enhancement 3 provided \$83,600 in dedicated funding for two bariatric beds at the Pocatello Veterans Home and for a site dumper at the Blackfoot Veterans Cemetery; and enhancement 4 provided \$750,000 in dedicated funding to cover expenses reimbursable by Medicaid in excess of projections.					
	439.50	1,646,200	30,462,600	98,240,500	130,349,300

Prior Year Reappropriation

Sections 3, 4, and 5 of S1150 of 2023 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2023 for construction costs: for the Post Falls Veterans Home and Boise Cemetery from the Federal Grant Fund, for the Post Falls Veterans Home from the Federal COVID-19 Relief Fund, and for the Post Falls Veterans Home from the Veterans Recognition Income Fund.

Agency Request	0.00	0	3,157,100	2,942,900	6,100,000
Governor's Recommendation	0.00	0	3,157,100	2,942,900	6,100,000

FY 2024 Total Appropriation					
Agency Request	439.50	1,646,200	33,619,700	101,183,400	136,449,300
Governor's Recommendation	439.50	1,646,200	33,619,700	101,183,400	136,449,300

Executive Carry Forward

The Division of Veteran Services was approved by the Division of Financial Management for \$94,000 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2025 Base. This funding was encumbered by the agency for conference room and dining room furniture and equipment.

Agency Request	0.00	0	9,300	84,700	94,000
Governor's Recommendation	0.00	0	9,300	84,700	94,000

FY 2024 Estimated Expenditures					
Agency Request	439.50	1,646,200	33,629,000	101,268,100	136,543,300
Governor's Recommendation	439.50	1,646,200	33,629,000	101,268,100	136,543,300

Removal of Onetime Expenditures

This adjustment removes onetime appropriations approved for FY 2024. Onetime appropriations include \$418,500 for replacement items, \$68,404,200 for replacement of the Boise veterans home, \$83,600 for bariatric beds and a site dumper for the Blackfoot Cemetery, \$6,100,000 in reappropriation, and \$94,000 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	0	(3,668,500)	(71,431,800)	(75,100,300)
Governor's Recommendation	0.00	0	(3,668,500)	(71,431,800)	(75,100,300)

Base Adjustments

This adjustment aligns FTP by fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	439.50	1,646,200	29,960,500	29,836,300	61,443,000
Governor's Recommendation	439.50	1,646,200	29,960,500	29,836,300	61,443,000

Division of Veterans Services

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	10,100	176,700	137,900	324,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(10,400)	(180,000)	(140,400)	(330,800)
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Replacement Items

The agency requests \$198,300 from the Veterans Home Endowment Income Fund for replacement items. This includes \$97,800 for state veterans home equipment including bariatric patient hoier lifts, IV machines, sit to stand lifts, oxygen concentrators, and a commercial washing machine. The request also includes \$100,500 for technology replacement items, including desktop computers, monitors, laptops, and docking stations.

Agency Request	0.00	0	198,300	0	198,300
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Governor's Recommendation	0.00	0	198,300	0	198,300
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$5,400, risk management costs will increase by \$26,400, State Controller fees will decrease by \$52,800, State Treasurer fees will increase by \$300, and Office of Information Technology Services billings will decrease by \$30,300, for a net decrease of \$61,800.

Agency Request	0.00	(5,100)	(20,800)	(35,900)	(61,800)
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Governor's Recommendation	0.00	(5,100)	(20,800)	(35,900)	(61,800)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	12,200	167,000	133,900	313,100
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	36,100	487,000	394,300	917,400
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FY 2025 Program Maintenance					
Agency Request	439.50	1,663,400	30,481,700	30,072,200	62,217,300
Governor's Recommendation	439.50	1,666,800	30,445,000	30,054,300	62,166,100

1. Veterans Home Replacement - Boise

The agency requests \$8,621,900 in onetime federal funds to replace the state veterans home in Boise. In S1150 of 2023, the Legislature appropriated \$68,404,200 in onetime federal funds for 65% of allowable costs for construction of the facility. Through the process of finalizing the construction grant with the Veterans Affairs State Home Construction Grant program, the estimate of total construction costs increased to \$118,501,700, of which \$77,026,100 is the federal match and \$41,475,600 is the state's 35% match. The Legislature provided the state's match for the project as a portion of a \$75,000,000 appropriation for the state veterans homes in H791 of 2022.

Agency Request	0.00	0	0	8,621,900	8,621,900
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Governor's Recommendation	0.00	0	0	8,621,900	8,621,900
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Division of Veterans Services

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Veterans Home Renovation - Lewiston					
The agency requests \$34,462,500 in onetime federal funds in operating expenditures to renovate the state veterans home in Lewiston. Renovation will convert double occupancy rooms to single occupancy and center small home design with neighborhood kitchens and dining areas. The total cost for the project is estimated to be \$53,079,200. This request would provide sufficient appropriation for a federal state home construction grant to cover 65% of allowable costs of the project. The Legislature provided the state's match for the project as a portion of a \$75,000,000 appropriation for the state veterans homes in H791 of 2022.					
Agency Request	0.00	0	0	34,462,500	34,462,500
Governor's Recommendation	0.00	0	0	34,462,500	34,462,500

3. Pocatello Veterans Home - Lease

The agency requests \$48,000 in ongoing appropriation from the General Fund for an increase in land lease costs for the state veterans home in Pocatello. The current lease for the property is a 5-year lease extension from June 25, 2019 that expires June 25, 2024. The agency and Idaho State University are pursuing a longer-term extension that would have a similar 25-year term to the lease that originated in 1990. This 25-year lease extension would take effect June 26, 2024 and expire in June 2049. A fair market value lease rate of \$4,000 per month for FY 2025 through FY 2029 would be applied as part of the new ground lease extension. To accommodate an escalation in the fair market value for the property over that term, one percent escalation per year will be applied with each five year increment during the term of the extension.

Agency Request	0.00	48,000	0	0	48,000
Governor's Recommendation	0.00	48,000	0	0	48,000

Budget Law Exemptions/Other Adjustments

REAPPROPRIATION. The Division of Veterans Services requests authority to carry over its unexpended and unencumbered balances from the Federal Grant Fund to be used for nonrecurring expenditures related to the replacement of the Idaho State Veterans Home in Boise from FY 2024 into FY 2025. The division also requests authority to carry over its unexpended and unencumbered balances from the Federal Grant Fund to be used for nonrecurring expenditures related to the expansion of the Veterans Cemetery in Boise from FY 2024 into FY 2025. Reappropriation requires legislative approval.

The Permanent Building Fund Advisory Council FY 2025 recommendations include \$870,000 for alterations and repairs at the Boise and Blackfoot cemeteries. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends reappropriation authority for any unexpended and unencumbered balances from the Federal Grant Fund appropriated for replacement of the state veterans home in Boise and expansion of the Boise veterans cemetery from FY 2024 into FY 2025.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total					
Agency Request	439.50	1,711,400	30,481,700	73,156,600	105,349,700
Governor's Recommendation	439.50	1,714,800	30,445,000	73,138,700	105,298,500
Agency Request					
Change from Original App	0.00	65,200	19,100	(25,083,900)	(24,999,600)
% Change from Original App	0.0%	4.0%	0.1%	(25.5%)	(19.2%)
Governor's Recommendation					
Change from Original App	0.00	68,600	(17,600)	(25,101,800)	(25,050,800)
% Change from Original App	0.0%	4.2%	(0.1%)	(25.6%)	(19.2%)

Office of the State Public Defender

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	0	0	0	13,421,900	13,435,300
Dedicated	0	0	0	35,969,200	35,530,000
Total:	0	0	0	49,391,100	48,965,300
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	38,106,000	37,680,200
Operating Expenditures	0	0	0	11,285,100	11,285,100
Total:	0	0	0	49,391,100	48,965,300
Full-Time Positions (FTP)	0.00	0.00	0.00	316.00	316.00

Division Description

The Office of the State Public Defender ensures that qualified defending attorneys, experts, investigators, mitigation specialists, stenographers, paralegals, or other support staff and assistants are employed or contracted as necessary to provide legal representation to indigent defendants at all stages of criminal and commitment proceedings pursuant to the sixth amendment to the United States Constitution; Section 13, Article I, of the constitution of the State of Idaho; and Chapter 60, Title 19, Idaho Code.

Office of the State Public Defender

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	0	0 0.0%	0	13,421,900	13,435,300
Public Defense Fund 50900	0	0	0 0.0%	0	35,969,200	35,530,000
Total:	0	0	0 0.0%	0	49,391,100	48,965,300

Office of the State Public Defender

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	0	0	0.00	0	0
FY 2025 Base	0.00	0	0	0.00	0	0
FY 2025 Program Maintenance	0.00	0	0	0.00	0	0
1. Operations from Public Defense Comm.	17.00	12,793,700	12,793,700	17.00	12,799,600	12,799,600
2. Statewide Public Defense	299.00	0	35,969,200	299.00	0	35,530,000
OITS Consolidation	0.00	628,200	628,200	0.00	635,700	635,700
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	316.00	13,421,900	49,391,100	316.00	13,435,300	48,965,300
Change from Original Appropriation	316.00	13,421,900	49,391,100	316.00	13,435,300	48,965,300
% Change from Original Appropriation						

Office of the State Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	0	0	0
FY 2025 Base					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2025 Program Maintenance					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

1. Operations from Public Defense Comm.

Through H236 of 2023, the Legislature created the Office of the State Public Defender to centralize funding and oversight for indigent defense in Idaho, effective July 1, 2024. To ensure a smooth transition, the Legislature initially placed the office within the Public Defense Commission from July 1, 2023, through June 30, 2024, and subsequently allocated 10.00 FTP and \$1,330,700 in ongoing General Funds in H376. Since H236 also relieved Idaho counties of their obligation to provide and finance indigent defense, the PDC, responsible for distributing state indigent defense grants, will be dissolved as of July 1, 2024. This request of \$12,793,800 from the General Fund is for estimated operational funding for the Office of the State Public Defender.

Of the amount requested, \$2,136,800 is in personnel costs for salaries and benefits for 17.00 FTP, and \$10,656,900 is in operating expenditures to pay contracts and conflict representation. This request is \$628,200 less than the amount that was appropriated to the Public Defense Commission for FY 2024.

Agency Request	17.00	12,793,700	0	0	12,793,700
<i>Recommended by the Governor with changes for compensation and benefits.</i>					
<i>Governor's Recommendation</i>	<i>17.00</i>	<i>12,799,600</i>	<i>0</i>	<i>0</i>	<i>12,799,600</i>

2. Statewide Public Defense

The agency requests 299.00 FTP and \$35,969,200 from the Public Defense Fund in personnel costs for salary and benefits for employees currently employed by county public defender offices. These positions will become state employees or the office will hire employees for each county. The requested 299.00 FTP is for one deputy chief, seven district public defenders, 200 deputy state public defenders, 68 legal assistants, 15 investigators, and eight social workers.

According to the agency, all positions will be full-time, non-classified state employees with salaries that align with what they currently earn in their respective counties. Specific salary negotiations have not been finalized. The salary determination will be based on a comparison with similar classified employees' pay ranges and experience. To ensure resource equity, the office will also factor in the salaries of individuals working within the Office of the Attorney General and the Ada County Prosecutor's Office.

Agency Request	299.00	0	35,969,200	0	35,969,200
<i>Recommended by the Governor with changes for compensation and benefits.</i>					
<i>Governor's Recommendation</i>	<i>299.00</i>	<i>0</i>	<i>35,530,000</i>	<i>0</i>	<i>35,530,000</i>

OITS Consolidation

The Office of the State Public Defender requests to be consolidated with other agencies supported by the Office of Information Technology Services (OITS). The request includes \$628,200 from the General Fund for operating expenditures to cover estimated costs billed by OITS.

Agency Request	0.00	628,200	0	0	628,200
<i>Recommended by the Governor with changes for compensation and benefits.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>635,700</i>	<i>0</i>	<i>0</i>	<i>635,700</i>

Office of the State Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Office of the State Public Defender requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between account categories. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

REAPPROPRIATION: The Governor recommends authority for the Office of the State Public Defender to carry over any unencumbered and unspent appropriation balances from the Public Defense Commission related to acquiring a case management system from FY 2024 into FY 2025. Reappropriation requires legislative approval.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Total					
Agency Request	316.00	13,421,900	35,969,200	0	49,391,100
Governor's Recommendation	316.00	13,435,300	35,530,000	0	48,965,300

Agency Request

Change from Original App	316.00	13,421,900	35,969,200	0	49,391,100
% Change from Original App					

Governor's Recommendation

Change from Original App	316.00	13,435,300	35,530,000	0	48,965,300
% Change from Original App					

Division of Occupational and Professional Licenses

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	9,106,800	0	3,864,500	50,000	50,000
Building Construction and Real Estate	19,197,400	19,128,600	19,205,400	22,511,300	22,518,800
Occupational Licenses	3,339,200	3,915,100	3,997,100	5,002,400	5,001,300
Health Professions	7,629,200	6,778,100	7,599,000	8,912,600	8,912,000
Total:	39,272,600	29,821,800	34,666,000	36,476,300	36,482,100
BY FUND CATEGORY					
Dedicated	39,075,800	29,643,800	34,461,700	36,269,300	36,275,300
Federal	196,800	178,000	204,300	207,000	206,800
Total:	39,272,600	29,821,800	34,666,000	36,476,300	36,482,100
Percent Change:	0.0%	(24.1%)	16.2%	5.2%	5.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,806,600	20,827,700	23,751,000	24,251,800	24,257,600
Operating Expenditures	15,738,800	8,166,400	10,017,900	10,725,400	10,725,400
Capital Outlay	672,100	827,700	842,000	1,094,000	1,094,000
Trustee/Benefit	55,100	0	55,100	405,100	405,100
Total:	39,272,600	29,821,800	34,666,000	36,476,300	36,482,100
Full-Time Positions (FTP)	270.20	270.20	267.20	267.20	267.20

Division Description

The Division of Occupational and Professional Licenses (DOPL) was created with the passage of H318 of 2020. Pursuant to Section 67-2601(2)(h), Idaho Code, the Division of Occupational and Professional Licenses exists within the Department of Self-Governing Agencies. On June 3, 2020, the Governor issued Executive Order 2020-10 reorganizing 11 agencies into one division with four bureaus that oversee 48 boards and commissions:

The Building, Construction, and Real Estate Bureau includes: the Building Code Board, Factory Built Structures Advisory Board, Board of Architects and Landscape Architects, Electrical Board, Idaho Board of Professional Engineers and Professional Land Surveyors, Public Works Contractor Licensing Board, Idaho Real Estate Commission, State Board of Drinking Water & Wastewater Professionals, Idaho Plumbing Board, Board of Registration for Professional Geologists, Real Estate Appraiser Board, Idaho Heating, Ventilation & Air Conditioning Board, Idaho Contractors Board, Liquefied Petroleum Gas Safety Board, and Damage Prevention Board.

The Occupational Licenses Bureau includes: the Idaho Outfitters and Guides Licensing Board, Board of Accountancy, Athletic Commission, State Board of Chiropractic Physicians, Board of Morticians, Board of Examiners of Nursing Home Administrators, Certified Shorthand Reporters Board, State Board of Social Work Examiners, ID State Licensing Bd. Of Prof. Counselors, Marriage & Family Therapists, Board of Massage Therapy, Board of Examiners of Residential Care Facility Administrators, Board of Acupuncture, Driving Business Licensure Board, Board of Midwifery, Genetic Counselors Licensing Board, and the Barber and Cosmetology Services Licensing Board.

The Health Professions Bureau includes: the State Board of Podiatry, State Board of Dentistry, Board of Nursing, State Board of Optometry, State Board of Pharmacy, State Board of Medicine, Board of Veterinary Medicine, Physical Therapy Licensure Board, Board of Psychologist Examiners, Speech, Hearing and Communication Services Licensure Board, State Board of Dentistry, Dietetic Licensure Board, Occupational Therapy Licensure Board of Idaho, Board of Athletic Trainers, Respiratory Care Practice Act Licensure Board, Naturopathic Medical Board, and the Board of Naturopathic Health Care.

The Administration Bureau provides legal services, IT services, customer service, and financial support.

Division of Occupational and Professional Licenses

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
State-Directed Opioid Settlement 22800	0	0	0	0	350,000	350,000
			0.0%			
State Regulatory 22900	37,664,400	28,753,800	(8,910,600) (23.7%)	32,988,000	34,424,200	34,429,800
Miscellaneous Revenue/ Industrial Safety 34910	839,900	478,000	(361,900) (43.1%)	881,900	896,300	896,700
Miscellaneous Revenue/ Logging 34911	571,500	412,000	(159,500) (27.9%)	591,800	598,800	598,800
Federal Grant 34800	196,800	178,000	(18,800) (9.6%)	204,300	207,000	206,800
Total:	39,272,600	29,821,800	(9,450,800) (24.1%)	34,666,000	36,476,300	36,482,100

Division of Occupational and Professional License

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	267.20	0	34,666,000	267.20	0	34,666,000
Prior Year Reappropriation	0.00	0	6,054,000	0.00	0	6,054,000
FY 2024 Total Appropriation	267.20	0	40,720,000	267.20	0	40,720,000
Removal of Onetime Expenditures	0.00	0	(7,052,700)	0.00	0	(7,052,700)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	267.20	0	33,667,300	267.20	0	33,667,300
Personnel Benefit Costs	0.00	0	275,300	0.00	0	(119,300)
Replacement Items	0.00	0	1,215,400	0.00	0	1,215,400
Statewide Cost Allocation	0.00	0	(52,200)	0.00	0	(52,200)
Change in Employee Compensation	0.00	0	200,500	0.00	0	600,900
FY 2025 Program Maintenance	267.20	0	35,306,300	267.20	0	35,312,100
1. Licensing System	0.00	0	770,000	0.00	0	770,000
2. Budgeted Program Consolidation	0.00	0	50,000	0.00	0	50,000
3. MOUD Professional Supply Funding	0.00	0	350,000	0.00	0	350,000
4. Adult LAUNCH Cash Transfer	0.00	0	0	0.00	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	267.20	0	36,476,300	267.20	0	36,482,100
Change from Original Appropriation	0.00	0	1,810,300	0.00	0	1,816,100
% Change from Original Appropriation			5.2%			5.2%

Division of Occupational and Professional Licenses

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
The Legislature funded two enhancements for FY 2024 which included funding for an ongoing personnel restructure, and DHR consolidation.					
	267.20	0	34,461,700	204,300	34,666,000

Prior Year Reappropriation Administration

The Division of Occupational and Professional Licenses was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to a commercial off-the-shelf license information system from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	6,054,000	0	6,054,000
Governor's Recommendation	0.00	0	6,054,000	0	6,054,000

FY 2024 Total Appropriation					
Agency Request	267.20	0	40,515,700	204,300	40,720,000
Governor's Recommendation	267.20	0	40,515,700	204,300	40,720,000

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$998,700 for replacement items, and \$6,054,000 for reappropriation.

Agency Request	0.00	0	(7,052,700)	0	(7,052,700)
Governor's Recommendation	0.00	0	(7,052,700)	0	(7,052,700)

Base Adjustments

This adjustment aligns the appropriation for the FY 2025 Base with estimated expenditures for FY 2025 by account category, fund, and program.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	267.20	0	33,463,000	204,300	33,667,300
Governor's Recommendation	267.20	0	33,463,000	204,300	33,667,300

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	273,700	1,600	275,300
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	0	(118,600)	(700)	(119,300)

Replacement Items

The agency requests a total of \$1,125,400 from the State Regulatory Fund to replace the following: \$984,000 for 24 light-duty trucks; \$110,000 for four small SUVs; \$106,800 for 76 standard laptop computers; and \$14,600 for 52 docking stations and monitors.

Agency Request	0.00	0	1,215,400	0	1,215,400
Governor's Recommendation	0.00	0	1,215,400	0	1,215,400

Division of Occupational and Professional Licenses

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$22,700, risk management costs will increase by \$90,100, State Controller fees will decrease by \$67,200, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will decrease by \$52,500, for a net decrease of \$52,200.					
Agency Request	0.00	0	(52,200)	0	(52,200)
Governor's Recommendation	0.00	0	(52,200)	0	(52,200)
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	199,400	1,100	200,500
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	0	597,700	3,200	600,900
FY 2025 Program Maintenance					
Agency Request	267.20	0	35,099,300	207,000	35,306,300
Governor's Recommendation	267.20	0	35,105,300	206,800	35,312,100
1. Licensing System			BCRE, Occupational Licenses, Health Professions		
The agency requests \$770,000 from dedicated funds to procure, implement, and operate a commercial off-the-shelf license information system. The new system will replace several existing licensing and permitting systems, creating a single access point for all DOPL licensees and permit holders. Of the total, \$300,000 is ongoing for annual maintenance and enhancement costs, and \$470,000 is onetime for negotiated upgrades and legacy system costs. In FY 2022, the Legislature approved \$300,000 for an RFP and another \$6,054,000 in FY 2023 for procurement and implementation as part of a 5-7 year, \$12,000,000 plan, which was approved by the Office of Information Technology Services.					
Agency Request	0.00	0	770,000	0	770,000
Governor's Recommendation	0.00	0	770,000	0	770,000
2. Budgeted Program Consolidation			Entire Division		
The Administration Program of DOPL has 42.00 FTP that carry out the general administration for the 48 boards and commissions. Each of these boards and commissions generate revenue from the collection of licensure fees, and fines for regulatory action. The boards and commission are housed under one of three programs with statutory missions: Building Construction and Real Estate, Occupational Licenses, and Health Professions. Because no revenue source is associated with the Administration program, all administrative employee support services are billed to the individual boards and commissions. This process was established at DOPL's inception because it was unknown exactly how to allocate administrative support across the 48 boards and commissions. It was anticipated that this process would change once the division had sufficient experience understanding how to properly allocate these services and the promise of Luma allowing for better allocation of payroll and bills.					
Now that Luma has gone live, and with three years of data and experience allocating administrative employee support, the division requests consolidating their budgeted programs from four to three, removing the Administration program entirely. These 42.00 FTP and associated moneys will be allocated to the three statutory programs based on billed services to each of the boards and commissions as follows: 25.65 FTP and \$2,231,100 to Building Construction and Real Estate; 8.50 FTP and \$791,900 to Health Professions; and 7.85 FTP and \$841,500 to Occupational Licenses.					
Analyst Note: The agency is requesting an additional \$50,000 appropriation from the State Regulatory (Dedicated) Fund in the Administration program to allow the agency to temporarily house administrative expenditures until the agency can code them to the appropriate boards or commissions.					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000

Division of Occupational and Professional Licenses

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. MOUD Professional Supply Funding

Health Professions

The Division of Occupational and Professional Licenses requests \$350,000 onetime from the State-Directed Opioid Settlement Fund to facilitate the priorities of the Idaho Behavioral Health Council by increasing access to medications to treat opioid use disorder (MOUD) to behavioral health professionals by creating a reimbursement program to help cover the costs associated with physician assistants, pharmacists, nurse practitioners, psychologists, and others to get a Drug Enforcement Administration (DEA) MOUD license. The Division may partner with colleges, associations, and other entities necessary for training and evaluation. DEA MOUD license costs will be facilitated in conjunction with the issuance of state-controlled substance registrations.

Agency Request	0.00	0	350,000	0	350,000
Governor's Recommendation	0.00	0	350,000	0	350,000

4. Adult LAUNCH Cash Transfer

Administration

Agency Request	0.00	0	0	0	0
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The Governor recommends, notwithstanding any other provisions of law to the contrary, a onetime \$1,100,400 cash transfer from the Division of Occupational and Professional Licenses State Regulatory Fund to the Workforce Development Training Fund to provide additional moneys for grants awarded through the Adult LAUNCH Program. It is recommended that this transfer be funded by fine proceeds collected from each board or commission with cash balances above 125% of annual expenses as part of the division's corrective action plan provided in December of 2023. Beginning in January 2024, each of the boards and commissions affected will meet to review and discuss the corrective action plan provided by the division administrator and may take further action to bring balances below 125%.

Governor's Recommendation	0.00	0	0	0	0
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Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Division of Occupational and Professional Licenses requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.

REAPPROPRIATION: The Division of Occupational and Professional Licenses requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Total					
Agency Request	267.20	0	36,269,300	207,000	36,476,300
Governor's Recommendation	267.20	0	36,275,300	206,800	36,482,100

Agency Request

Change from Original App	0.00	0	1,807,600	2,700	1,810,300
% Change from Original App	0.0%		5.2%	1.3%	5.2%

Governor's Recommendation

Change from Original App	0.00	0	1,813,600	2,500	1,816,100
% Change from Original App	0.0%		5.3%	1.2%	5.2%

Office of Administrative Hearings

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	605,700	412,900	816,900	1,582,300	1,589,000
Percent Change:	0.0%	(31.8%)	97.8%	93.7%	94.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	402,600	310,900	567,200	1,207,700	1,214,400
Operating Expenditures	174,500	70,200	249,700	349,000	349,000
Capital Outlay	28,600	31,800	0	25,600	25,600
Total:	605,700	412,900	816,900	1,582,300	1,589,000
Full-Time Positions (FTP)	4.00	4.00	4.00	9.00	9.00

Division Description

The Office of Administrative Hearings was created by statute in H629 of 2022 and is administered by the Chief Administrative Hearing Officer, pursuant to Section 67-5282, Idaho Code.

Pursuant to Section 67-5280, Idaho Code, the Office of Administrative Hearings shall:

- a) unless otherwise specified by law, conduct all contested case proceedings that arise from an appeal of an agency order;
- b) conduct such adjudicatory hearings, mediations, and arbitrations not required by Chapter 52, Title 67, Idaho Code, that are requested by agencies and agreed to by the Office of Administrative Hearings at such monetary rates as established by the office of administrative hearings;
- c) and promulgate rules consistent with state and federal law to implement provisions relating to its duties and actions authorized by Chapter 52, Title 67, Idaho Code.

The Office of Administrative Hearings shall not hear and shall not have authority over or oversight of any action by the Department of Water Resources or the Water Resource Board.

Office of Administrative Hearings

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	605,700	412,900	(192,800) (31.8%)	816,900	1,582,300	1,589,000
Total:	605,700	412,900	(192,800) (31.8%)	816,900	1,582,300	1,589,000

Office of Administrative Hearings

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	4.00	816,900	816,900	4.00	816,900	816,900
FY 2025 Base	4.00	816,900	816,900	4.00	816,900	816,900
Personnel Benefit Costs	0.00	5,700	5,700	0.00	(200)	(200)
Statewide Cost Allocation	0.00	12,800	12,800	0.00	12,800	12,800
Change in Employee Compensation	0.00	5,000	5,000	0.00	15,100	15,100
FY 2025 Program Maintenance	4.00	840,400	840,400	4.00	844,600	844,600
1. Personnel Transfer from Attorney General	5.00	741,900	741,900	5.00	744,400	744,400
FY 2025 Total	9.00	1,582,300	1,582,300	9.00	1,589,000	1,589,000
Change from Original Appropriation	5.00	765,400	765,400	5.00	772,100	772,100
% Change from Original Appropriation		93.7%	93.7%		94.5%	94.5%

Office of Administrative Hearings

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard maintenance adjustments for FY 2024.					
	4.00	816,900	0	0	816,900
FY 2025 Base					
Agency Request	4.00	816,900	0	0	816,900
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>816,900</i>	<i>0</i>	<i>0</i>	<i>816,900</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	5,700	0	0	5,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(200)</i>	<i>0</i>	<i>0</i>	<i>(200)</i>
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$1,800, building services space charges will increase by \$100, risk management costs will increase by \$600, State Controller fees will increase by \$200, and Office of Information Technology Services billings will increase by \$10,100, for a net increase of \$12,800.

Agency Request	0.00	12,800	0	0	12,800
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>12,800</i>	<i>0</i>	<i>0</i>	<i>12,800</i>
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	5,000	0	0	5,000
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>15,100</i>	<i>0</i>	<i>0</i>	<i>15,100</i>
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FY 2025 Program Maintenance					
Agency Request	4.00	840,400	0	0	840,400
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>844,600</i>	<i>0</i>	<i>0</i>	<i>844,600</i>

Office of Administrative Hearings

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Personnel Transfer from Attorney General

The Office of Administrative Hearings requests 5.00 FTP and \$741,900 from the General Fund for three administrative law judges, one paralegal, and one legal assistant to conduct Department of Health and Welfare contested case hearings pursuant to Section 67-5286, Idaho Code. The Office of the Attorney General's Fair Hearings Unit currently hears these contested cases. The Fair Hearings Unit has a similar staffing structure of three attorneys, one paralegal, and one legal assistant.

Of the amount requested, \$629,800 is for personnel costs and \$86,500 is for operating expenditures to cover annual dues to the Idaho State Bar, continuing legal education, travel, Office 365 and Westlaw access. Onetime requests include \$25,600 in capital outlay for five laptops, three iPads, and office furniture. The three administrative law judge positions are budgeted at the equivalent of pay grade N with \$107,000 in salary and \$37,400 in benefits. The paralegal position is budgeted at the equivalent of pay grade L with \$70,000 in salary and \$29,500 in benefits. The legal assistant position is budgeted at the equivalent of pay grade J with \$68,000 in salary and \$29,000 in benefits.

Agency Request	5.00	741,900	0	0	741,900
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Recommended by the Governor with changes to compensation and benefits.

Governor's Recommendation	5.00	744,400	0	0	744,400
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FY 2025 Total					
Agency Request	9.00	1,582,300	0	0	1,582,300
Governor's Recommendation	9.00	1,589,000	0	0	1,589,000

Agency Request

Change from Original App	5.00	765,400	0	0	765,400
% Change from Original App	125.0%	93.7%			93.7%

Governor's Recommendation

Change from Original App	5.00	772,100	0	0	772,100
% Change from Original App	125.0%	94.5%			94.5%

Idaho Legislative Budget Book

Idaho Transportation Department

2024 Legislative Session

Transportation Services	5 - 125
Motor Vehicles	5 - 133
Highway Operations	5 - 139
Contract Construction & Right-of-Way Acq.	5 - 147

Idaho Transportation Department

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Transportation Services	109,798,000	43,175,500	65,253,100	130,548,000	130,622,900
Motor Vehicles	41,769,200	28,496,800	42,001,300	42,398,600	42,345,100
Highway Operations	246,980,000	201,802,200	285,045,400	296,296,600	285,375,800
Contract Const & Right-of-Way	1,485,575,700	613,967,100	920,192,800	564,424,000	564,424,000
Total:	1,884,122,900	887,441,600	1,312,492,600	1,033,667,200	1,022,767,800
BY FUND CATEGORY					
Dedicated	1,464,366,900	569,390,500	848,014,700	575,668,400	567,959,100
Federal	419,756,000	318,051,100	464,477,900	457,998,800	454,808,700
Total:	1,884,122,900	887,441,600	1,312,492,600	1,033,667,200	1,022,767,800
Percent Change:	0.0%	(52.9%)	47.9%	(21.2%)	(22.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	149,249,500	141,132,100	151,602,400	158,643,000	158,836,400
Operating Expenditures	223,859,900	86,211,100	137,908,300	147,858,200	136,823,200
Capital Outlay	1,004,311,600	564,663,300	849,049,000	692,085,400	692,027,600
Trustee/Benefit	506,701,900	95,435,100	173,932,900	35,080,600	35,080,600
Total:	1,884,122,900	887,441,600	1,312,492,600	1,033,667,200	1,022,767,800
Full-Time Positions (FTP)	1,648.00	1,648.00	1,592.00	1,645.00	1,645.00

Department Description

The Idaho Transportation Department (ITD) has four divisions and six budgeted programs: 1) Transportation Services, which consists of Administration, Capital Facilities, and Aeronautics; 2) Motor Vehicles; 3) Highway Operations; and 4) Contract Construction and Right-of-Way Acquisition.

1) The Administration Program develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Capital Facilities Program administers the design, building, and maintenance of department facilities. 3) The Aeronautics Program assists Idaho municipalities in developing their airports and operates Idaho's statewide air fleet. 4) The Motor Vehicles Program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 5) The Highway Operations Program directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts. 6) The Contract Construction and Right-of-Way Acquisition Program accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system.

ITD uses a combination of dedicated and federal funds for its mission. Dedicated funds come from gas tax, registration fees, other user fees, sales tax, and cigarette tax. Federal funds include moneys from the Fixing America's Surface Transportation (FAST) Act., which was enacted by Congress in 2015 and expires at the end of 2020. Following an initial 5% increase in funding overall, FAST increased most of Idaho's highway, transit, and safety program funding at 2% per year through 2020. FAST distributes nearly 93% of all federal highway contract authority to states through formula programs. FAST also created a new highway freight program and required states to establish a state freight plan. FAST streamlined environmental review and permitting processes, which expedites project delivery. It also included corresponding increases in public transportation funding, expanding public-private investment and partnerships, and allowed more state control in safety programs. Congress approved a one-year extension through September 30, 2021. The Infrastructure Investment and Jobs Act (IIJA) was signed into law in December 2021. The IIJA will increase funding for transportation but guidance for the IIJA is still being created. In addition to the federal distribution, the department also receives federal grants from the Federal Transit Administration, the Federal Highway Administration, the National Highway Traffic Safety Administration, the Federal Motor Carrier Safety Administration, the Federal Aviation Administration, the Bureau of Land Management, and the US Department of Agriculture Forest Service.

Transportation Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	32,873,500	26,370,500	36,112,700	41,072,900	41,143,300
Capital Facilities	25,575,900	7,856,100	24,665,000	82,565,000	82,565,000
Aeronautics	51,348,600	8,948,900	4,475,400	6,910,100	6,914,600
Total:	109,798,000	43,175,500	65,253,100	130,548,000	130,622,900
BY FUND CATEGORY					
Dedicated	107,689,900	42,362,700	63,112,000	128,444,600	128,522,200
Federal	2,108,100	812,800	2,141,100	2,103,400	2,100,700
Total:	109,798,000	43,175,500	65,253,100	130,548,000	130,622,900
Percent Change:	0.0%	(60.7%)	51.1%	100.1%	100.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	20,945,700	18,431,700	16,774,000	17,157,600	17,246,000
Operating Expenditures	14,406,300	9,505,400	22,335,400	26,406,700	26,406,700
Capital Outlay	29,342,500	8,449,500	24,593,700	85,433,700	85,420,200
Trustee/Benefit	45,103,500	6,788,900	1,550,000	1,550,000	1,550,000
Total:	109,798,000	43,175,500	65,253,100	130,548,000	130,622,900
Full-Time Positions (FTP)	209.00	209.00	161.00	161.00	161.00

Division Description

The Transportation Services Division includes the following three programs:

- 1) Administration develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.
- 2) Capital Facilities administers the design, building, and maintenance of department facilities.
- 3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.

Transportation Services

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
State Aeronautics (Dedicated) 22102	50,559,000	8,565,800	(41,993,200) (83.1%)	3,396,800	6,038,000	6,041,900
State Aeronautics (Billing) 22104	261,600	250,100	(11,500) (4.4%)	266,600	268,300	268,700
State Highway (Dedicated) 26002	56,869,300	33,546,800	(23,322,500) (41.0%)	59,448,600	122,138,300	122,211,600
State Aeronautics (Federal) 22103	676,700	221,100	(455,600) (67.3%)	681,200	682,800	683,000
State Highway (Federal) 26003	1,431,400	591,700	(839,700) (58.7%)	1,459,900	1,420,600	1,417,700
Total:	109,798,000	43,175,500	(66,622,500) (60.7%)	65,253,100	130,548,000	130,622,900

Transportation Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	161.00	0	65,253,100	161.00	0	65,253,100
Prior Year Reappropriation	0.00	0	58,124,600	0.00	0	58,124,600
FY 2024 Total Appropriation	161.00	0	123,377,700	161.00	0	123,377,700
Executive Carry Forward	0.00	0	2,851,200	0.00	0	2,851,200
FY 2024 Estimated Expenditures	161.00	0	126,228,900	161.00	0	126,228,900
Removal of Onetime Expenditures	0.00	0	(83,393,800)	0.00	0	(83,393,800)
FY 2025 Base	161.00	0	42,835,100	161.00	0	42,835,100
Personnel Benefit Costs	0.00	0	80,600	0.00	0	(119,200)
Inflationary Adjustments	0.00	0	56,000	0.00	0	56,000
Replacement Items	0.00	0	2,596,800	0.00	0	2,583,300
Statewide Cost Allocation	0.00	0	1,241,400	0.00	0	1,241,400
Change in Employee Compensation	0.00	0	143,400	0.00	0	431,500
FY 2025 Program Maintenance	161.00	0	46,953,300	161.00	0	47,028,100
3. Targeted CEC	0.00	0	92,400	0.00	0	92,400
4. Airfield Improvements	0.00	0	2,485,100	0.00	0	2,485,100
5. Deferred Maintenance Projects	0.00	0	15,500,000	0.00	0	15,500,000
7. New Equipment	0.00	0	13,000	0.00	0	13,000
8. Relocate District 4 Headquarters	0.00	0	9,600,000	0.00	0	9,600,000
13. Headquarters Relocation	0.00	0	50,300,000	0.00	0	50,300,000
14. Furnishings for Headquarters Relocation	0.00	0	6,000,000	0.00	0	6,000,000
15. Align Budget with Anticipated Expenses	0.00	0	54,200	0.00	0	54,300
16. Construction Planning Software	0.00	0	(500,000)	0.00	0	(500,000)
17. ITD Website	0.00	0	50,000	0.00	0	50,000
Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	161.00	0	130,548,000	161.00	0	130,622,900
Change from Original Appropriation	0.00	0	65,294,900	0.00	0	65,369,800
% Change from Original Appropriation			100.1%			100.2%

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded nine line items for FY 2024. These included \$999,100 for the lease at the Chinden Campus, \$2,028,000 for Luma development, \$500,000 for a construction planning software, \$167,500 for cybersecurity licenses, \$2,000,000 for the State Street Campus replacement, \$15,500,000 for facility deferred maintenance, \$70,500 for aeronautics, \$250,000 for Idaho Airport Aid, and DHR consolidation.					
	161.00	0	63,112,000	2,141,100	65,253,100
Prior Year Reappropriation					
The Capital Facilities and Aeronautics Program were authorized to reappropriate and carryover unencumbered and unexpended appropriation balance from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base.					
Agency Request	0.00	0	58,124,600	0	58,124,600
Governor's Recommendation	0.00	0	58,124,600	0	58,124,600
FY 2024 Total Appropriation					
Agency Request	161.00	0	121,236,600	2,141,100	123,377,700
Governor's Recommendation	161.00	0	121,236,600	2,141,100	123,377,700
Executive Carry Forward					
The Administration Program was approved by the Division of Financial Management for \$1,767,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. The funding was encumbered by the agency for computer software, communication costs, consultants, supplies, repairs and maintenance, computer hardware, and other miscellaneous expenditures.					
The Aeronautics Program was approved by the Division of Financial Management for \$1,083,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. The funding was encumbered by the agency for computer software and hardware, a consultant, vehicles, equipment, supplies, and other miscellaneous expenditures.					
Agency Request	0.00	0	2,810,300	40,900	2,851,200
Governor's Recommendation	0.00	0	2,810,300	40,900	2,851,200
FY 2024 Estimated Expenditures					
Agency Request	161.00	0	124,046,900	2,182,000	126,228,900
Governor's Recommendation	161.00	0	124,046,900	2,182,000	126,228,900
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations, reappropriation, and Executive Carry Forward from the FY 2025 Base.					
Agency Request	0.00	0	(83,352,900)	(40,900)	(83,393,800)
Governor's Recommendation	0.00	0	(83,352,900)	(40,900)	(83,393,800)
FY 2025 Base					
Agency Request	161.00	0	40,694,000	2,141,100	42,835,100
Governor's Recommendation	161.00	0	40,694,000	2,141,100	42,835,100
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	0	74,900	5,700	80,600
The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.					
Governor's Recommendation	0.00	0	(113,100)	(6,100)	(119,200)

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					Administration
The agency requests \$56,000 ongoing from the State Highway (Dedicated) Fund for increased costs of CGI Advantage licenses.					
Agency Request	0.00	0	56,000	0	56,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>56,000</i>	<i>0</i>	<i>56,000</i>

Replacement Items					Administration, Aeronautics
The Administration Program requests \$2,443,400 onetime from dedicated funds to replace laptops, docking stations, tablets, servers, routers and switches, a printer, and cameras.					
The Aeronautics Program requests \$153,400 onetime from dedicated funds to replace airplane parts, laptops with docking stations, tool boxes for trucks, paint sprayer, and chairs.					
Agency Request	0.00	0	2,596,800	0	2,596,800
<i>Recommended by the Governor with amounts adjusted for IT related equipment to match what was allowed for in the Budget Development Manual.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,583,300</i>	<i>0</i>	<i>2,583,300</i>

Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$119,300, risk management costs will increase by \$4,000, State Controller fees will decrease by \$298,900, and Office of Information Technology Services billings will increase by \$1,417,000, for a net increase of \$1,241,400.					
Agency Request	0.00	0	1,241,400	0	1,241,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,241,400</i>	<i>0</i>	<i>1,241,400</i>

Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	138,800	4,600	143,400
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>417,800</i>	<i>13,700</i>	<i>431,500</i>

FY 2025 Program Maintenance					
Agency Request	161.00	0	44,801,900	2,151,400	46,953,300
<i>Governor's Recommendation</i>	<i>161.00</i>	<i>0</i>	<i>44,879,400</i>	<i>2,148,700</i>	<i>47,028,100</i>

3. Targeted CEC					Aeronautics
The aeronautics program requests \$92,400 ongoing in personnel costs from the State Aeronautics (Dedicated) Fund to recruit and retain pilots.					
Agency Request	0.00	0	92,400	0	92,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>92,400</i>	<i>0</i>	<i>92,400</i>

4. Airfield Improvements					Aeronautics
The agency requests \$2,485,100 onetime from the State Aeronautics (Dedicated) Fund to provide funding for capital improvements at back country airfields managed by the Aeronautics Program. A total of \$41,400,000 was transferred from the General Fund to the State Aeronautics (Dedicated) Fund over two fiscal years, this request provides appropriation to spend the portion of those moneys that have not been appropriated.					
Agency Request	0.00	0	2,485,100	0	2,485,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,485,100</i>	<i>0</i>	<i>2,485,100</i>

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Deferred Maintenance Projects					Capital Facilities
<p>The agency requests \$15,500,000 onetime from the State Highway (Dedicated) Fund in capital outlay for deferred maintenance of agency facilities. If approved, these funds would provide more funding for the agency to address statewide facility needs, preventative maintenance and deferred maintenance projects for agency facilities including but not limited to upgrades to HVAC systems, windows, roofs, accessibility issues, flooring, plumbing, and electrical.</p> <p>In FY 2023, the Legislature approved \$3,500,000 ongoing and \$15,500,000 onetime, and \$15,500,000 onetime in FY 2024 from the State Highway (Dedicated) Fund for facility improvements throughout the state. The Base Appropriation for these projects is \$7,115,000. This brings the total available for maintenance to \$22,615,000 in FY 2025.</p>					
Agency Request	0.00	0	15,500,000	0	15,500,000
Governor's Recommendation	0.00	0	15,500,000	0	15,500,000
7. New Equipment					Aeronautics
<p>The agency requests \$13,000 onetime to purchase a soil aerator to help alleviate soil compaction, leading to healthier grass root structure and ensuring backcountry field integrity.</p>					
Agency Request	0.00	0	13,000	0	13,000
Governor's Recommendation	0.00	0	13,000	0	13,000
8. Relocate District 4 Headquarters					Capital Facilities
<p>The agency requests \$9,600,000 onetime from the State Highway (Dedicated) Fund to relocate its district 4 headquarters in Shoshone. Of the total, \$8,000,000 will be used for site prep and \$1,600,000 for building design. Currently, the building is located in Shoshone and houses approximately 63 employees, of which 35 live in the Twin Falls/Jerome area, 15 in Shoshone, four in Rupert/Burley area, and nine in Gooding. The agency is requesting to move the headquarters out of Shoshone to land on the southwest corner of the I84/US93 interchange near Twin Falls. The agency states that this move will help with recruiting more employees, and provide better access to housing, schools, and childcare.</p>					
Agency Request	0.00	0	9,600,000	0	9,600,000
Governor's Recommendation	0.00	0	9,600,000	0	9,600,000
13. Headquarters Relocation					Capital Facilities
<p>The agency requests \$50,300,000 to relocate its pavement asset management, maintenance operations, traffic operations, central lab, warehouse, print shop, and building services from the State Street Campus to the Chinden Campus. The Department of Administration is in negotiations to sell the state street property and ITD expects the proceeds from that sale to be deposited into its State Highway (Dedicated) Fund. This request would allow the agency to spend those funds. Of the total, the lab, warehouse, printshop, and office space would be in one building estimated to cost \$27,394,700; shops and additional office space would be in a separate building estimated to cost \$11,562,800; the parking canopy, nuclear storage building, site garage, and fuel island is estimated to cost \$1,745,100; sitework is estimated at \$5,195,900; and the design, consultant, permits and utilities is estimated at \$4,365,500.</p>					
Agency Request	0.00	0	50,300,000	0	50,300,000
Governor's Recommendation	0.00	0	50,300,000	0	50,300,000
14. Furnishings for Headquarters Relocation					Administration
<p>The agency requests \$6,000,000 onetime from the State Highway (Dedicated) Fund to procure, configure, and install furniture and fixtures at its new headquarters location on the Chinden Campus.</p>					
Agency Request	0.00	0	6,000,000	0	6,000,000
Governor's Recommendation	0.00	0	6,000,000	0	6,000,000

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
15. Align Budget with Anticipated Expenses					Administration
<p>The agency requests a department wide net-zero change in appropriation to align with its anticipated expenditures. Expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs.</p> <p>The Transportation Services Division would increase \$54,200, The Division of Motor Vehicles would be reduced by \$100,300, and the Highway Operations Division would increase by \$46,100 for a department wide total of zero.</p>					
Agency Request	0.00	0	102,200	(48,000)	54,200
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	102,300	(48,000)	54,300
16. Construction Planning Software					Administration
<p>The agency requests a reduction of \$500,000 in the Administration Program and an increase of the same amount in the Highway Operations Program to realign its budget after ITD reorganized its financial planning and analysis from administration and now it resides in highway operations.</p>					
Agency Request	0.00	0	(500,000)	0	(500,000)
Governor's Recommendation	0.00	0	(500,000)	0	(500,000)
17. ITD Website					Administration
<p>The agency requests a reduction of \$50,000 in the Motor Vehicles Program and an increase of the same amount in the Administration Program to procure a consultant to redesign the Idaho Transportation Department (ITD) website, itd.idaho.gov. ITD's current website is over six years old and the agency states that it is not compliant with current accessibility and ADA standards, ITD branding, and State of Idaho website standards.</p>					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	0.00	0	50,000	0	50,000
Revenue Adjustments & Cash Transfers					Administration
<p>The agency requests a cash transfer of \$322,400 from the State Highway (Dedicated) Fund to the General Fund to cover the FY 2025 salary, benefits, and operating expenditures for two new Deputy Attorney General Positions requested in the Office of the Attorney General FY 2025 budget request. The agency's intent is to alleviate the costs to the General Fund for the first year of these two positions.</p> <p>Analyst Note: The Attorney General fees are captured through the statewide cost allocation on a two years same as cash method, if approved, the state will be over paying for these services.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Transportation Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exemptions/Other Adjustments

Capital Facilities, Aeronautics

The agency requests the following language be included in its FY 2025 appropriation bill:

REAPPROPRIATION AUTHORITY FOR CAPITAL FACILITIES. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2024 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2024, through June 30, 2025.

REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2024 to be used for nonrecurring expenditures related to Airport Development Grants for the period of July 1, 2024, through June 30, 2025.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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FY 2025 Total					
Agency Request	161.00	0	128,444,600	2,103,400	130,548,000
<i>Governor's Recommendation</i>	<i>161.00</i>	<i>0</i>	<i>128,522,200</i>	<i>2,100,700</i>	<i>130,622,900</i>

Agency Request

Change from Original App	0.00	0	65,332,600	(37,700)	65,294,900
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% Change from Original App	0.0%		103.5%	(1.8%)	100.1%
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Governor's Recommendation

<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>65,410,200</i>	<i>(40,400)</i>	<i>65,369,800</i>
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<i>% Change from Original App</i>	<i>0.0%</i>		<i>103.6%</i>	<i>(1.9%)</i>	<i>100.2%</i>
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Motor Vehicles

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	38,169,200	28,496,800	38,401,300	38,798,600	38,745,100
Federal	3,600,000	0	3,600,000	3,600,000	3,600,000
Total:	41,769,200	28,496,800	42,001,300	42,398,600	42,345,100
Percent Change:	0.0%	(31.8%)	47.4%	0.9%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,814,600	15,431,600	18,991,400	19,199,200	19,161,300
Operating Expenditures	22,817,600	12,246,500	21,602,200	21,358,400	21,358,400
Capital Outlay	1,137,000	818,700	1,407,700	1,841,000	1,825,400
Total:	41,769,200	28,496,800	42,001,300	42,398,600	42,345,100
Full-Time Positions (FTP)	240.00	240.00	240.00	240.00	240.00

Division Description

The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

Motor Vehicles

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
State Highway (Dedicated) 26002	38,169,200	28,496,800	(9,672,400) (25.3%)	38,401,300	38,798,600	38,745,100
State Highway (Federal) 26003	3,600,000	0	(3,600,000) (100.0%)	3,600,000	3,600,000	3,600,000
Total:	41,769,200	28,496,800	(13,272,400) (31.8%)	42,001,300	42,398,600	42,345,100

Motor Vehicles

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	240.00	0	42,001,300	240.00	0	42,001,300
Executive Carry Forward	0.00	0	2,153,800	0.00	0	2,153,800
FY 2024 Estimated Expenditures	240.00	0	44,155,100	240.00	0	44,155,100
Removal of Onetime Expenditures	0.00	0	(3,537,900)	0.00	0	(3,537,900)
FY 2025 Base	240.00	0	40,617,200	240.00	0	40,617,200
Personnel Benefit Costs	0.00	0	161,200	0.00	0	(178,600)
Replacement Items	0.00	0	1,581,600	0.00	0	1,566,000
Statewide Cost Allocation	0.00	0	42,000	0.00	0	42,000
Change in Employee Compensation	0.00	0	146,900	0.00	0	447,400
FY 2025 Program Maintenance	240.00	0	42,548,900	240.00	0	42,494,000
15. Align Budget with Anticipated Expenses	0.00	0	(100,300)	0.00	0	(98,900)
17. ITD Website	0.00	0	(50,000)	0.00	0	(50,000)
FY 2025 Total	240.00	0	42,398,600	240.00	0	42,345,100
Change from Original Appropriation	0.00	0	397,300	0.00	0	343,800
% Change from Original Appropriation			0.9%			0.8%

Motor Vehicles

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard maintenance adjustments for FY 2024.					
	240.00	0	38,401,300	3,600,000	42,001,300

Executive Carry Forward

The Idaho Transportation Department was approved by the Division of Financial Management for \$2,153,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for general services, housekeeping and janitorial services, machinery and equipment services, software and hardware, administrative supplies, an office lease, equipment, safety supplies and other miscellaneous purchase orders.

Agency Request	0.00	0	2,088,300	65,500	2,153,800
Governor's Recommendation	0.00	0	2,088,300	65,500	2,153,800

FY 2024 Estimated Expenditures					
Agency Request	240.00	0	40,489,600	3,665,500	44,155,100
Governor's Recommendation	240.00	0	40,489,600	3,665,500	44,155,100

Removal of Onetime Expenditures

Removes amounts for replacement items and executive carry forward funded on a onetime basis in FY 2024.

Agency Request	0.00	0	(3,472,400)	(65,500)	(3,537,900)
Governor's Recommendation	0.00	0	(3,472,400)	(65,500)	(3,537,900)

FY 2025 Base					
Agency Request	240.00	0	37,017,200	3,600,000	40,617,200
Governor's Recommendation	240.00	0	37,017,200	3,600,000	40,617,200

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	161,200	0	161,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(178,600)	0	(178,600)
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Replacement Items

The Motor Vehicles Program requests \$1,581,600 onetime from the State Highway (Dedicated) Fund to replace laptops, cisco license and support, roadside scanners, weigh-in motion workstations, open/close signs, and network equipment.

Agency Request	0.00	0	1,581,600	0	1,581,600
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Recommended by the Governor with amounts adjusted for IT related equipment to match what was allowed for in the budget Development Manual.

Governor's Recommendation	0.00	0	1,566,000	0	1,566,000
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$26,200, and risk management costs will increase by \$15,800, for a net increase of \$42,000.

Agency Request	0.00	0	42,000	0	42,000
Governor's Recommendation	0.00	0	42,000	0	42,000

Motor Vehicles

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	146,900	0	146,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	0	447,400	0	447,400
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FY 2025 Program Maintenance					
Agency Request	240.00	0	38,948,900	3,600,000	42,548,900
Governor's Recommendation	240.00	0	38,894,000	3,600,000	42,494,000

15. Align Budget with Anticipated Expenses

The agency requests a department wide net-zero change in appropriation to align with its anticipated expenditures. Expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs.

The Transportation Services Division would increase \$54,200, The Division of Motor Vehicles would be reduced by \$100,300, and the Highway Operations Division would increase by \$46,100 for a department wide total of zero.

Agency Request	0.00	0	(100,300)	0	(100,300)
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	(98,900)	0	(98,900)
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17. ITD Website

The agency requests a reduction of \$50,000 in the Motor Vehicles Program and an increase of the same amount in the Administration Program to procure a consultant to redesign the Idaho Transportation Department (ITD) website, itd.idaho.gov. ITD's current website is over six years old and the agency states that it is not compliant with current accessibility and ADA standards, ITD branding, and State of Idaho website standards.

Agency Request	0.00	0	(50,000)	0	(50,000)
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Governor's Recommendation	0.00	0	(50,000)	0	(50,000)
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FY 2025 Total					
Agency Request	240.00	0	38,798,600	3,600,000	42,398,600
Governor's Recommendation	240.00	0	38,745,100	3,600,000	42,345,100

Agency Request

Change from Original App	0.00	0	397,300	0	397,300
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% Change from Original App	0.0%		1.0%	0.0%	0.9%
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Governor's Recommendation

Change from Original App	0.00	0	343,800	0	343,800
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% Change from Original App	0.0%		0.9%	0.0%	0.8%
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Highway Operations

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	193,485,600	168,329,000	224,716,100	236,061,900	228,328,500
Federal	53,494,400	33,473,200	60,329,300	60,234,700	57,047,300
Total:	246,980,000	201,802,200	285,045,400	296,296,600	285,375,800
Percent Change:	0.0%	(18.3%)	41.2%	3.9%	0.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	110,489,200	107,268,800	115,837,000	122,286,200	122,429,100
Operating Expenditures	76,036,000	57,809,400	83,370,700	89,493,100	78,458,100
Capital Outlay	30,957,200	16,977,300	51,554,800	53,086,700	53,058,000
Trustee/Benefit	29,497,600	19,746,700	34,282,900	31,430,600	31,430,600
Total:	246,980,000	201,802,200	285,045,400	296,296,600	285,375,800
Full-Time Positions (FTP)	1,199.00	1,199.00	1,191.00	1,244.00	1,244.00

Division Description

The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

Highway Operations

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
State Highway (Dedicated) 26002	193,146,700	168,241,600	(24,905,100) (12.9%)	224,361,700	235,660,500	227,970,300
State Highway (Local) 26005	338,900	87,400	(251,500) (74.2%)	354,400	401,400	358,200
State Highway (Federal) 26003	44,494,400	29,410,400	(15,084,000) (33.9%)	52,472,000	55,234,700	52,047,300
Federal COVID-19 Relief 34500	9,000,000	4,062,800	(4,937,200) (54.9%)	7,857,300	5,000,000	5,000,000
Total:	246,980,000	201,802,200	(45,177,800) (18.3%)	285,045,400	296,296,600	285,375,800

Highway Operations

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	1,191.00	0	285,045,400	1,191.00	0	285,045,400
Executive Carry Forward	0.00	0	38,909,500	0.00	0	38,909,500
FY 2024 Estimated Expenditures	1,191.00	0	323,954,900	1,191.00	0	323,954,900
Removal of Onetime Expenditures	0.00	0	(106,372,500)	0.00	0	(106,372,500)
FY 2025 Base	1,191.00	0	217,582,400	1,191.00	0	217,582,400
Personnel Benefit Costs	0.00	0	829,600	0.00	0	(891,300)
Replacement Items	0.00	0	45,929,800	0.00	0	45,901,100
Statewide Cost Allocation	0.00	0	1,368,600	0.00	0	1,368,600
Change in Employee Compensation	0.00	0	935,900	0.00	0	2,877,200
FY 2025 Program Maintenance	1,191.00	0	266,646,300	1,191.00	0	266,838,000
2. Workforce Planning	53.00	0	5,771,900	53.00	0	5,695,900
6. New Equipment	0.00	0	6,600,300	0.00	0	6,600,300
9. Additional Federal Spending	0.00	0	5,697,000	0.00	0	5,697,000
10. Asset Management Re-Solicitation	0.00	0	11,035,000	0.00	0	0
15. Align Budget with Anticipated Expenses	0.00	0	46,100	0.00	0	44,600
16. Construction Planning Software	0.00	0	500,000	0.00	0	500,000
18. LHTAC Contract	0.00	0	0	0.00	0	0
19. Federal Fund Increase	0.00	0	0	0.00	0	0
FY 2025 Total	1,244.00	0	296,296,600	1,244.00	0	285,375,800
Change from Original Appropriation	53.00	0	11,251,200	53.00	0	330,400
% Change from Original Appropriation			3.9%			0.1%

Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded eleven line items for FY 2024: These included new equipment and vehicles, software systems, increases to federal funds, historical markers and signs, DHR consolidation, and OITS consolidation.					
	1,191.00	0	224,716,100	60,329,300	285,045,400

Executive Carry Forward

The Idaho Transportation Department was approved by the Division of Financial Management for \$38,909,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for equipment, training services, landscaping and other land services, equipment lab testing, consultants, project management services, infrastructure services, diesel and fuel, computer and network software, trucks, road equipment, and other miscellaneous purchase orders.

Agency Request	0.00	0	36,731,000	2,178,500	38,909,500
Governor's Recommendation	0.00	0	36,731,000	2,178,500	38,909,500

FY 2024 Estimated Expenditures					
Agency Request	1,191.00	0	261,447,100	62,507,800	323,954,900
Governor's Recommendation	1,191.00	0	261,447,100	62,507,800	323,954,900

Removal of Onetime Expenditures

Removes amounts for Executive Carry Forward, replacement items, and line items funded on a onetime basis in FY 2024.

Agency Request	0.00	0	(94,934,100)	(11,438,400)	(106,372,500)
Governor's Recommendation	0.00	0	(94,934,100)	(11,438,400)	(106,372,500)

FY 2025 Base					
Agency Request	1,191.00	0	166,513,000	51,069,400	217,582,400
Governor's Recommendation	1,191.00	0	166,513,000	51,069,400	217,582,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	645,300	184,300	829,600
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(753,200)	(138,100)	(891,300)
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Replacement Items

The agency requests \$45,929,800 from the State Highway (Dedicated) Fund for replacement items. This request includes 22 pieces of heavy equipment, office equipment, laptop computers, desktop computers, laptop docking stations, computer monitors, hand tools, power tools, generators, landscape equipment, 10,000-gallon storage tanks, pickup trucks, and vehicle maintenance shop equipment.

Agency Request	0.00	0	45,929,800	0	45,929,800
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Recommended by the Governor with amounts adjusted for IT related equipment to match what was allowed for in the Budget Development Manual.

Governor's Recommendation	0.00	0	45,901,100	0	45,901,100
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Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$162,700 and risk management costs will increase by \$1,205,900, for a net increase of \$1,368,600.					
Agency Request	0.00	0	1,368,600	0	1,368,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,368,600</i>	<i>0</i>	<i>1,368,600</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	759,400	176,500	935,900
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,506,200</i>	<i>371,000</i>	<i>2,877,200</i>

FY 2025 Program Maintenance					
Agency Request	1,191.00	0	215,216,100	51,430,200	266,646,300
<i>Governor's Recommendation</i>	<i>1,191.00</i>	<i>0</i>	<i>215,535,700</i>	<i>51,302,300</i>	<i>266,838,000</i>

2. Workforce Planning

The division requests 53.00 FTP and \$5,771,900 from the State Highway (Dedicated) Fund of which \$4,650,600 is ongoing personnel costs, \$174,500 is for ongoing operating expenditures and \$946,800 is onetime capital outlay for phase one a ITD's workforce planning initiative. This request would increase the number of maintenance and operation positions throughout the state. This request aligns staffing resources to meet increasing demand, which is up 45% since 2019, by adding maintenance, design and support crews through ITD's statewide districts. This is year one of a three-year request, the agency plans to request a total of 146.00 FTP over the next three years.

The agency requests the following FTP, the top four sets of FTP listed below are eligible for the horizontal career path which is a program ITD has established to recruit and retain transportation positions. The agency requested these positions at the amount that they will be paid after the final step of its career path rather than the entry rate.

- 27.00 transportation technicians, operations, 88.9% of policy, pay grade J, or \$23.33 per hour;
- 11.00 transportation staff, engineering asst., 91.4% of policy, pay grade L, or \$30.51 per hour;
- 7.00 transportation engineering services leader, 97.8% of policy, pay grade N, or \$41.50 per hour;
- 1.00 transportation operation team lead, 96.9% of policy, pay grade L, or \$32.35 per hour;
- 1.00 grant/contract analyst, 90.0% of policy, pay grade K, or \$26.57 per hour;
- 1.00 equipment tech, 100.0% of policy, pay grade J, or \$26.25 per hour;
- 1.00 research analyst, Sr., 80.0% of policy, pay grade L, or \$26.70 per hour;
- 2.00 project managers, 80.0% of policy, pay grade N, or \$33.96 per hour;
- 1.00 buyer, 90.0% of policy, pay grade J, or \$23.63 per hour; and
- 1.00 environmental planner, 100.0% of policy, pay grade L, or \$33.37 per hour.

Agency Request	53.00	0	5,771,900	0	5,771,900
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>53.00</i>	<i>0</i>	<i>5,695,900</i>	<i>0</i>	<i>5,695,900</i>

Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. New Equipment

The division requests a onetime appropriation of \$6,600,300 from the State Highway (Dedicated) Fund for equipment purchases in all districts, and at headquarters. New equipment includes road equipment, motorized equipment, computer equipment, laboratory equipment, office and shop equipment, communication equipment, and other miscellaneous equipment.

The totals by district are:

District 1: \$2,277,000;
 District 2: \$46,300;
 District 3: \$499,200;
 District 4: \$1,913,100;
 District 5: \$534,700;
 District 6: \$718,500; and
 Headquarters: \$611,500.

Agency Request	0.00	0	6,600,300	0	6,600,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,600,300</i>	<i>0</i>	<i>6,600,300</i>

9. Additional Federal Spending

The agency requests \$5,697,000 for an increase in federal spending, of the total, \$697,000 is from the State Highway (Federal) Funds and \$5,000,000 is from the Federal Covid-19 Relief Act (CARES) Fund.

The \$5,000,000 in onetime trustee and benefits payments through the Federal Transit Administration (FTA) funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act will provide an appropriation to continue to utilize CARES funding for public transportation services throughout Idaho.

The \$697,000 in onetime operating expenditures from the State Highway (Federal) Fund would allow the agency to begin projects across the state that increase the visibility and functionality of Idaho's roadside historic markers and signs.

Agency Request	0.00	0	0	5,697,000	5,697,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>5,697,000</i>	<i>5,697,000</i>

10. Asset Management Re-Solicitation

The agency requests \$11,035,000 onetime to resolicit and RFP for its Transportation Asset Management System (TAMS). The current contract with its vendor, Trimble, expires in the next three years and the agency would like to start the request for purchase process earlier in order to have the new contract in place before the contract expires. The agency uses TAMS to manage transportation assets and maintenance operations. It is the source of record for pavement, traffic, fleet, and equipment. TAMS is used to support asset condition and utilization as well as recommend asset investments. The system is used to track labor, equipment, and material usage to maintain and operate its assets.

The request for \$11,035,000 includes:

\$8,600,000 to purchase, configure, and install an upgraded software solution;
 \$220,000 to contract services for one project manager;
 \$220,000 to contract services for two technical writers;
 \$495,000 to contract services for three business analysts; and
 \$1,500,000 for staff augmentation of a pavement engineer and two research analysts.

The agency expects a total of \$5,301,700 will be requested in the next two budget cycles to complete the project.

Analyst Note: The Legislature appropriated \$2,350,000 in FY 2019 for a new TAMS system.

Agency Request	0.00	0	11,035,000	0	11,035,000
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Not recommended by the Governor, the department received information after the budget submission deadline and no longer needs this appropriation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Highway Operations

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
15. Align Budget with Anticipated Expenses			Highway Operations		
<p>The agency requests a department wide net-zero change in appropriation to align with its anticipated expenditures. Expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs.</p> <p>The Transportation Services Division would increase \$54,200, The Division of Motor Vehicles would be reduced by \$100,300, and the Highway Operations Division would increase by \$46,100 for a department wide total of zero.</p>					
Agency Request	0.00	0	(1,900)	48,000	46,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	(3,400)	48,000	44,600
16. Construction Planning Software			Highway Operations		
<p>The agency requests a reduction of \$500,000 in the Administration Program and an increase of the same amount in the Highway Operations Program to realign its budget after ITD reorganized its financial planning and analysis and now it resides in highway operations.</p>					
Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000
18. LHTAC Contract					
<p>The agency requests a reduction of \$5,000 in operating expenditures and an increase of \$5,000 in trustee and benefit payments to realign its appropriation. The LHTAC contract increased by \$5,000 for the Local Technical Assistance Program (LTAP), this shift in funds would offset the increase.</p>					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
19. Federal Fund Increase					
<p>The agency requests a net-zero change in appropriation to align with its anticipated expenditures. Expenditure adjustments include shifts among fund sources to reflect actual use and expenditure of funds, and various transfers of personnel costs among fund sources.</p>					
Agency Request	0.00	0	(3,059,500)	3,059,500	0
<i>Not recommended by the Governor as this was corrected when updating the position allocation form.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	1,244.00	0	236,061,900	60,234,700	296,296,600
Governor's Recommendation	1,244.00	0	228,328,500	57,047,300	285,375,800
Agency Request					
Change from Original App	53.00	0	11,345,800	(94,600)	11,251,200
% Change from Original App	4.5%		5.0%	(0.2%)	3.9%
<i>Governor's Recommendation</i>					
Change from Original App	53.00	0	3,612,400	(3,282,000)	330,400
% Change from Original App	4.5%		1.6%	(5.4%)	0.1%

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	1,125,022,200	330,202,000	521,785,300	172,363,300	172,363,300
Federal	360,553,500	283,765,100	398,407,500	392,060,700	392,060,700
Total:	1,485,575,700	613,967,100	920,192,800	564,424,000	564,424,000
Percent Change:	0.0%	(58.7%)	49.9%	(38.7%)	(38.7%)
BY OBJECT OF EXPENDITURE					
Operating Expenditures	110,600,000	6,649,800	10,600,000	10,600,000	10,600,000
Capital Outlay	942,874,900	538,417,800	771,492,800	551,724,000	551,724,000
Trustee/Benefit	432,100,800	68,899,500	138,100,000	2,100,000	2,100,000
Total:	1,485,575,700	613,967,100	920,192,800	564,424,000	564,424,000

Division Description

The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

In 2006, the Legislature approved H854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds. H547 of 2014 revised the distribution of cigarette tax revenues to provide up to \$4.7 million annually, for five years, to the GARVEE Debt Service Fund to pay the state's share of the annual bond payment. Additionally, there was a distribution of cigarette tax revenues to the State Highway Account to pay for highway maintenance which is variable and contingent upon the amount of revenues generated.

In 2015, H312, among other things, raised gas tax by seven cents and increased the registration fee by \$21 for personal vehicles and \$25 for commercial vehicles. At that time, the new revenue was estimated to generate approximately \$94 million annually. The ongoing increase in registration and motor fuels is being split 60% - 40% between the State Highway Account and local units of government. Furthermore, the bill provided that any funds from an unrecognized General Fund revenue surplus be split equally and deposited into the Budget Stabilization Fund and the Strategic Initiative Program Fund at the end of fiscal years 2015 and 2016, after which time the surplus eliminator language would sunset. When the FY 2015 books closed in July 2015, each fund received \$54.2 million. The FY 2016 transfer was approximately \$11 million each to the Budget Stabilization Fund and the Strategic Initiative Program Fund. The FY 2017 transfer was \$27.5 million split 60/40 between ITD and the local units of government. The FY 2018 transfer was approximately \$60.3 million split 60/40 between ITD and the local units of government.

S1206 of 2017 authorized an additional \$300 million in GARVEE bonding authority, extended the surplus eliminator for two years while adding a 60/40 split between Idaho Transportation Department (ITD) and the local units of government for the Strategic Initiative Program portion, and created the Transportation Expansion and Congestion Mitigation (TECM) Fund. The TECM Fund was funded through 1% of sales tax revenue, which was estimated to generate approximately \$15 million in 2018, as well as a distribution from the cigarette tax.

In 2019, S1065, provided a financing mechanism through Idaho Housing and Finance to allow for bonding from the TECM funds. Revenue for TECM revenue is from 1% of sales tax but not less than \$15 million and a distribution from the cigarette tax.

In 2021, H362, increased the sales tax distribution for TECM from 1% to 4.5%. The bill guaranteed \$80 million to the Idaho Transportation Department annually and any remainder to be distributed to the local units of government as defined in Section 40-709 (1-3), Idaho Code.

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
State Highway (Dedicated) 26002	242,826,900	139,659,300	(103,167,600) (42.5%)	134,967,100	115,447,700	115,447,700
State Highway (Local) 26005	6,565,800	6,366,900	(198,900) (3.0%)	7,196,200	7,723,200	7,723,200
Transportation Expansion and Congestion Mitigation 26902	248,414,800	57,398,000	(191,016,800) (76.9%)	61,200,000	49,192,400	49,192,400
Strategic Initiatives Program 27002	207,213,900	68,777,800	(138,436,100) (66.8%)	182,422,000	0	0
Strategic Initiatives Program - Local 27005	420,000,800	58,000,000	(362,000,800) (86.2%)	0	0	0
Strategic Initiatives Grant Program 27006	0	0	0 0.0%	136,000,000	0	0
State Highway (Federal) 26003	360,553,500	283,765,100	(76,788,400) (21.3%)	398,407,500	392,060,700	392,060,700
Total:	1,485,575,700	613,967,100	(871,608,600) (58.7%)	920,192,800	564,424,000	564,424,000

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	0	920,192,800	0.00	0	920,192,800
Prior Year Reappropriation	0.00	0	250,000,000	0.00	0	250,000,000
FY 2024 Total Appropriation	0.00	0	1,170,192,800	0.00	0	1,170,192,800
Removal of Onetime Expenditures	0.00	0	(696,476,800)	0.00	0	(696,476,800)
FY 2025 Base	0.00	0	473,716,000	0.00	0	473,716,000
FY 2025 Program Maintenance	0.00	0	473,716,000	0.00	0	473,716,000
1. Construction Projects	0.00	0	90,708,000	0.00	0	90,708,000
11. Road and Bridge Maintenance	0.00	212,180,000	212,180,000	0.00	206,000,000	206,000,000
12. Safety and Capacity	0.00	99,704,000	99,704,000	0.00	96,800,000	96,800,000
20. Local Bridge Maintenance	0.00	0	0	0.00	200,000,000	200,000,000
Revenue Adjustments & Cash Transfers	0.00	(311,884,000)	(311,884,000)	0.00	(502,800,000)	(502,800,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	0.00	0	564,424,000	0.00	0	564,424,000
Change from Original Appropriation	0.00	0	(355,768,800)	0.00	0	(355,768,800)
% Change from Original Appropriation			(38.7%)			(38.7%)

Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded \$849,276,800 in line item enhancements for state and local transportation projects in FY 2024.					
	0.00	0	521,785,300	398,407,500	920,192,800

Prior Year Reappropriation

The Contract Construction & Right-of-Way Acquisition Division was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance up to \$250,000,000 from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	250,000,000	0	250,000,000
Governor's Recommendation	0.00	0	250,000,000	0	250,000,000

FY 2024 Total Appropriation					
Agency Request	0.00	0	771,785,300	398,407,500	1,170,192,800
Governor's Recommendation	0.00	0	771,785,300	398,407,500	1,170,192,800

Removal of Onetime Expenditures

Removes amounts for enhancements and reappropriation funded on a onetime basis in FY 2024.

Agency Request	0.00	0	(627,540,900)	(68,935,900)	(696,476,800)
Governor's Recommendation	0.00	0	(627,540,900)	(68,935,900)	(696,476,800)

FY 2025 Base					
Agency Request	0.00	0	144,244,400	329,471,600	473,716,000
Governor's Recommendation	0.00	0	144,244,400	329,471,600	473,716,000

FY 2025 Program Maintenance					
Agency Request	0.00	0	144,244,400	329,471,600	473,716,000
Governor's Recommendation	0.00	0	144,244,400	329,471,600	473,716,000

1. Construction Projects

The agency requests \$90,708,000 for additional onetime capital outlay to align its appropriation with additional revenue received above the agency forecast for FY 2024. This request includes \$1,200,300 from the State Highway (Local) Fund, \$26,918,600 from the Transportation Expansion and Congestion Mitigation (TECM) Fund, and \$62,589,100, from the State Highway (Federal) Fund.

Agency Request	0.00	0	28,118,900	62,589,100	90,708,000
Governor's Recommendation	0.00	0	28,118,900	62,589,100	90,708,000

11. Road and Bridge Maintenance

The agency requests a onetime cash transfer of \$212,180,000 from the General Fund to the Strategic Initiatives Program Fund and the Local Highway Distribution Fund. This request reflects a onetime General Fund investment in road and bridge maintenance, of which \$127,308,000 is for ITD and \$84,872,000 would go to the locals units of government through the Local Highway Distribution Fund, Section 40-709, Idaho Code. The funds will be dedicated to state projects approved by the Idaho Transportation Department Board. The agency is not requesting an appropriation in an effort to have all funds in the Strategic Initiatives Program Fund continuously appropriated.

Agency Request	0.00	212,180,000	0	0	212,180,000
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Recommended by the Governor without a 3% increase from FY 2024, the total is recommended to be split 60/40 between the department and the local units of government.

Governor's Recommendation	0.00	206,000,000	0	0	206,000,000
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Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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12. Safety and Capacity

The agency requests a onetime cash transfer of \$99,704,000 from the General Fund to the Strategic Initiatives Program Fund and the Local Highway Distribution Fund. This request reflects a onetime General Fund investments in safety and capacity of which \$59,822,400 is for ITD and \$39,881,600 would go to the local units of government through the Local Highway Distribution Fund. The funds will be dedicated to state projects approved by the Idaho Transportation Department Board. The agency is not requesting an appropriation in an effort to have all funds in the Strategic Initiatives Program Fund continuously appropriated.

Agency Request	0.00	99,704,000	0	0	99,704,000
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Recommended by the Governor without a 3% increase from FY 2024, the total is recommended to be split 60/40 between the department and the local units of government.

Governor's Recommendation	0.00	96,800,000	0	0	96,800,000
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20. Local Bridge Maintenance

Agency Request	0.00	0	0	0	0
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The Governor recommends a cash transfer of \$200,000,000 from the General Fund to the Strategic Initiative Program Local Fund to provide funding for local bridge maintenance.

Governor's Recommendation	0.00	200,000,000	0	0	200,000,000
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Revenue Adjustments & Cash Transfers

The agency requests a cash transfer of \$187,130,400 from the General Fund to the Strategic Initiative Fund and a cash transfer of \$124,753,600 from the General Fund to the Local Highway Distribution Fund.

Agency Request	0.00	(311,884,000)	0	0	(311,884,000)
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Recommended by the Governor to include the adjustments for road and bridge maintenance, safety and capacity, and local bridge maintenance.

Governor's Recommendation	0.00	(502,800,000)	0	0	(502,800,000)
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Contract Construction & Right-of-Way Acquisition

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exemptions/Other Adjustments

The agency requests the following language be included in its FY 2025 appropriation bill:

CONTINUOUSLY APPROPRIATED MONEYS. All moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the Transportation Expansion and Congestion Mitigation Fund for the Contract Construction and Right-of-Way Acquisition Division for fiscal year 2025, in a total amount not to exceed \$250,000,000 to be used for nonrecurring expenditures for the Contract Construction and Right-of-Way Acquisition Division for the period July 1, 2024, through June 30, 2025.

CONTINUOUSLY APPROPRIATED MONEYS. It is the intent of the Legislature that all dedicated moneys transferred to the Strategic Initiatives Program Fund (SIPF) are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds.

The Idaho Transportation Department requests that up to 30% of the American Rescue Plan Act (ARPA) State and Local Fiscal Recovery Fund be obligated for surface transportation to cover any unanticipated cost overruns due to supply chain issues, worker shortages, and inflation, among other causes. Funds are hereby obligated for the purpose of supplementing, not supplanting, existing surface transportation appropriations, consistent with U.S. Treasury regulations, by covering such unanticipated cost overruns. Release of funds for this purpose shall be subject to Legislative appropriation.

The Idaho Transportation Department requests that any remaining cash in the State Highway Fund (0260) be obligated for construction projects in the Contract Construction and Right-of-Way Acquisition appropriation unit. Repurposing of the remaining cash balances for this purpose shall be subject to Legislative appropriation.

The purpose of this request is to ensure that any remaining state dedicated cash balances are fully realized in fiscal year 2025 for use on construction projects. As a general practice, the Idaho Transportation Department leaves a cash balance to accommodate additional initiatives or unknown costs such as, but not limited to, changes in employee compensation, statewide cost allocation plan, etc. This action requests that the Legislature increase appropriation in the Contract Construction and Right-of-Way Acquisition appropriation unit directly proportionate to the remaining cash balances in the State Highway Fund after all remaining unknown costs have been identified.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	0.00	0	172,363,300	392,060,700	564,424,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>172,363,300</i>	<i>392,060,700</i>	<i>564,424,000</i>
Agency Request					
Change from Original App	0.00	0	(349,422,000)	(6,346,800)	(355,768,800)
% Change from Original App			(67.0%)	(1.6%)	(38.7%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(349,422,000)</i>	<i>(6,346,800)</i>	<i>(355,768,800)</i>
<i>% Change from Original App</i>			<i>(67.0%)</i>	<i>(1.6%)</i>	<i>(38.7%)</i>

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General Government

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General Government

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Department of Administration

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Department of Administration

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Administration, Dept of	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700
Capitol Commission	4,684,000	1,020,200	2,342,000	2,342,000	2,342,000
Bond Payments	15,283,000	13,997,200	0	0	0
Permanent Building Fund	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300
Total:	1,206,295,200	111,717,300	216,635,200	216,115,400	211,108,000
BY FUND CATEGORY					
General	2,627,800	2,606,700	2,692,000	2,743,400	2,739,700
Dedicated	1,200,767,400	106,210,600	213,943,200	212,317,800	207,314,100
Federal	2,900,000	2,900,000	0	1,054,200	1,054,200
Total:	1,206,295,200	111,717,300	216,635,200	216,115,400	211,108,000
Percent Change:	0.0%	(90.7%)	93.9%	(0.2%)	(2.6%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,112,700	9,815,000	11,638,300	12,574,100	12,566,700
Operating Expenditures	22,766,300	20,889,400	17,344,800	17,735,300	17,735,300
Capital Outlay	1,169,516,200	78,112,900	187,652,100	185,806,000	180,806,000
Trustee/Benefit	2,900,000	2,900,000	0	0	0
Total:	1,206,295,200	111,717,300	216,635,200	216,115,400	211,108,000
Full-Time Positions (FTP)	128.00	128.00	126.00	135.00	135.00

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including: public works; purchasing; life, health, and disability insurance for state employees; and property and casualty insurance for state agencies.

The Capitol Commission was initially responsible for the renovation of Idaho's State Capitol and grounds, and is now charged with overseeing its use and historic preservation.

The Bond Payments Division consolidated payment of the state's bonded indebtedness for the construction of buildings. S1387 of 2022 provided a supplemental appropriation of \$175,754,000 from the General Fund. In combination with FY 2023 final debt service payments, that amount paid off the state funded portion of the state's bond portfolio.

The Permanent Building Fund is used for the maintenance and construction of state buildings, including those at the college and universities.

Department of Administration

Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	126.00	2,692,000	216,635,200	126.00	2,692,000	216,635,200
Prior Year Reappropriation	0.00	0	2,297,900	0.00	0	2,297,900
FY 2024 Total Appropriation	126.00	2,692,000	218,933,100	126.00	2,692,000	218,933,100
Removal of Onetime Expenditures	0.00	0	(187,701,900)	0.00	0	(187,701,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	126.00	2,692,000	31,231,200	126.00	2,692,000	31,231,200
Personnel Benefit Costs	0.00	10,900	111,400	0.00	(8,100)	(73,200)
Inflationary Adjustments	0.00	0	299,700	0.00	0	299,700
Replacement Items	0.00	5,000,000	99,014,700	0.00	0	89,014,700
Statewide Cost Allocation	0.00	2,900	(70,500)	0.00	2,900	(70,500)
Change in Employee Compensation	0.00	7,600	93,900	0.00	22,900	282,800
FY 2025 Program Maintenance	126.00	7,713,400	130,680,400	126.00	2,709,700	120,684,700
Line Items						
Department of Administration						
1. Benefits Management	2.00	0	146,400	2.00	0	143,500
2. Project Management Positions	3.00	0	289,100	3.00	0	286,200
3. Purchasing Officers	4.00	0	362,500	4.00	0	356,600
4. ITN Implementation	0.00	0	80,000	0.00	0	80,000
5. Governor's Housing Stipend	0.00	30,000	30,000	0.00	30,000	30,000
6. Janitorial Contract Increase	0.00	0	67,000	0.00	0	67,000
7. Excess State Fiscal Recovery Fund	0.00	0	(21,054,200)	0.00	0	(21,054,200)
8. COVID-19 Medical Costs	0.00	0	0	0.00	0	0
Permanent Building Fund						
1. IDOC New Female Prison	0.00	0	25,000,000	0.00	0	25,000,000
2. IDOC Secure Mental Health Facility	0.00	25,000,000	50,000,000	0.00	25,000,000	50,000,000
3. Orchard Readiness Center	0.00	0	345,000	0.00	0	345,000
4. BSU Science & Research Building	0.00	0	15,000,000	0.00	0	15,000,000
5. ISU Physician Assistant Exp.	0.00	0	7,000,000	0.00	0	7,000,000
6. U of I Meat Science & Innovation Center	0.00	0	2,000,000	0.00	0	2,000,000
7. U of I MOSS Campus	0.00	0	2,000,000	0.00	0	2,000,000
8. LCSC Mechanical Technical Building	0.00	0	6,115,000	0.00	0	6,115,000
9. IESDB Residential Cottages	0.00	0	6,000,000	0.00	0	6,000,000
10. IESDB Bus Storage Barn	0.00	0	1,000,000	0.00	0	1,000,000
Revenue Adjustments & Cash Transfers	0.00	(30,000,000)	(8,945,800)	0.00	(25,000,000)	(3,945,800)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	135.00	2,743,400	216,115,400	135.00	2,739,700	211,108,000
Chg from FY 2024 Orig Approp.	9.00	51,400	(519,800)	9.00	47,700	(5,527,200)
% Chg from FY 2024 Orig Approp.	7.1%	1.9%	(0.2%)	7.1%	1.8%	(2.6%)

Department of Administration

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Management Services	1,297,600	1,277,400	1,135,700	1,181,100	1,185,600
Public Works	17,900,300	17,418,300	21,054,600	22,003,400	22,003,200
Purchasing	2,697,900	2,516,500	2,712,800	3,151,300	3,147,300
Insurance Management	5,091,100	4,852,800	2,326,300	2,608,800	2,608,300
Document Services	1,711,300	1,855,800	1,882,000	2,920,500	2,913,300
Total:	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700
BY FUND CATEGORY					
General	2,627,800	2,606,700	2,692,000	2,743,400	2,739,700
Dedicated	23,170,400	22,414,100	26,419,400	28,067,500	28,063,800
Federal	2,900,000	2,900,000	0	1,054,200	1,054,200
Total:	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700
Percent Change:	0.0%	(2.7%)	4.3%	9.5%	9.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,112,700	9,815,000	11,638,300	12,574,100	12,566,700
Operating Expenditures	14,370,100	14,685,600	17,202,800	17,593,300	17,593,300
Capital Outlay	315,400	520,200	270,300	1,697,700	1,697,700
Trustee/Benefit	2,900,000	2,900,000	0	0	0
Total:	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700
Full-Time Positions (FTP)	128.00	128.00	126.00	135.00	135.00

Division Description

1) **MANAGEMENT SERVICES:** Provides administrative, fiscal, legal, and human resource services to the department.

2) **PUBLIC WORKS:** Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office, retail, and warehouse space. Manages facilities at the Capitol Mall, Chinden Campus, and State Office Buildings in Idaho Falls and Lewiston.

3) **PURCHASING:** Acquires property for all state agencies through the competitive bidding process, assists in the donation of surplus federal property to state and local governments and eligible non-profits, and provides mail and copy center services to most state agencies.

4) **INSURANCE MANAGEMENT:** Negotiates and administers medical, dental, life, and disability insurance programs for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

5) **DOCUMENT SERVICES:** Provides printing and binding services to state agencies and offers interagency billing. The Central Postal System provides United States Postal Service (USPS), FedEx, and UPS delivery services for agencies in the Capitol Mall, at the Chinden Campus, and in the Boise/Meridian area.

Department of Administration

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	2,627,800	2,606,700	(21,100) (0.8%)	2,692,000	2,743,400	2,739,700
Permanent Building 36500	3,923,500	3,465,600	(457,900) (11.7%)	4,084,500	4,348,600	4,352,900
Administration and Accounting Services 45000	16,245,900	16,186,200	(59,700) (0.4%)	19,214,900	20,309,900	20,302,700
Admin and Acct Document Services 45051	0	0	0 0.0%	0	0	0
Federal Surplus Property Revolving 45600	645,900	651,400	5,500 0.9%	664,100	668,600	667,600
Employee Group Insurance 46100	1,000,200	996,900	(3,300) (0.3%)	1,063,900	1,310,300	1,308,000
Retained Risk 46200	1,012,400	876,100	(136,300) (13.5%)	1,045,200	1,080,800	1,082,300
Industrial Special Indemnity 51900	342,500	237,900	(104,600) (30.5%)	346,800	349,300	350,300
ARPA State Fiscal Recovery 34430	2,900,000	2,900,000	0 0.0%	0	1,054,200	1,054,200
Total:	28,698,200	27,920,800	(777,400) (2.7%)	29,111,400	31,865,100	31,857,700

Department of Administration

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	126.00	2,692,000	29,111,400	126.00	2,692,000	29,111,400
Removal of Onetime Expenditures	0.00	0	(222,200)	0.00	0	(222,200)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	126.00	2,692,000	28,889,200	126.00	2,692,000	28,889,200
Personnel Benefit Costs	0.00	10,900	111,400	0.00	(8,100)	(73,200)
Inflationary Adjustments	0.00	0	299,700	0.00	0	299,700
Replacement Items	0.00	0	1,566,400	0.00	0	1,566,400
Statewide Cost Allocation	0.00	2,900	(70,500)	0.00	2,900	(70,500)
Change in Employee Compensation	0.00	7,600	93,900	0.00	22,900	282,800
FY 2025 Program Maintenance	126.00	2,713,400	30,890,100	126.00	2,709,700	30,894,400
1. Benefits Management	2.00	0	146,400	2.00	0	143,500
2. Project Management Positions	3.00	0	289,100	3.00	0	286,200
3. Purchasing Officers	4.00	0	362,500	4.00	0	356,600
4. ITN Implementation	0.00	0	80,000	0.00	0	80,000
5. Governor's Housing Stipend	0.00	30,000	30,000	0.00	30,000	30,000
6. Janitorial Contract Increase	0.00	0	67,000	0.00	0	67,000
7. Excess State Fiscal Recovery Fund	0.00	0	(21,054,200)	0.00	0	(21,054,200)
8. COVID-19 Medical Costs	0.00	0	0	0.00	0	0
Revenue Adjustments & Cash Transfers	0.00	0	21,054,200	0.00	0	21,054,200
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	135.00	2,743,400	31,865,100	135.00	2,739,700	31,857,700
Change from Original Appropriation	9.00	51,400	2,753,700	9.00	47,700	2,746,300
% Change from Original Appropriation		1.9%	9.5%		1.8%	9.4%

Department of Administration

Analyst: Lippitt

Budget by Decision Unit FTP General Dedicated Federal Total

FY 2024 Original Appropriation					
The Legislature appropriated five enhancements for FY 2024, which included: pay increases to Document Services staff; security and janitorial services for newly occupied areas of the Chinden campus; \$21,000,000 from the ARPA State Fiscal Recovery Fund to offset the state health plan's COVID-19 expenditures; and DHR consolidation.					
	126.00	2,692,000	26,419,400	0	29,111,400

Removal of Onetime Expenditures

This removes onetime appropriation for FY 2024 before calculating the FY 2025 Base.

Agency Request	0.00	0	(222,200)	0	(222,200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(222,200)</i>	<i>0</i>	<i>(222,200)</i>

Base Adjustments

This net-zero adjustment realigns the department's FTP by program and fund.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Base					
Agency Request	126.00	2,692,000	26,197,200	0	28,889,200
<i>Governor's Recommendation</i>	<i>126.00</i>	<i>2,692,000</i>	<i>26,197,200</i>	<i>0</i>	<i>28,889,200</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	10,900	100,500	0	111,400
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(8,100)</i>	<i>(65,100)</i>	<i>0</i>	<i>(73,200)</i>
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Inflationary Adjustments

This is an adjustment for general inflation from a 15% increase in rates charged by Idaho Power and an increase in subscription costs for the project management software-as-a-service used by the Division of Public Works. The rate increase would be paid from the Administration and Accounting Services Fund, with costs passed through to agencies in the form of rent. The project management costs increase would be paid from the Permanent Building Fund.

Agency Request	0.00	0	299,700	0	299,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>299,700</i>	<i>0</i>	<i>299,700</i>

Replacement Items

The agency requests \$1,566,400 for replacement items, including \$1,054,200 for a mail sorter, \$48,700 for security camera software and licensing costs, \$407,900 for 105 security cameras throughout the Capitol Mall, \$14,000 for a lawn vehicle for the Capitol Mall, and \$41,600 for two servers to update security camera access. The agency requests an appropriation from the ARPA State Fiscal Recovery Fund for the mail sorter, and the remainder from the Administration and Accounting Services Fund.

Agency Request	0.00	0	512,200	1,054,200	1,566,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>512,200</i>	<i>1,054,200</i>	<i>1,566,400</i>

Department of Administration

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$49,500, building services space charges will increase by \$69,400, risk management costs will decrease by \$194,100, State Controller fees will decrease by \$37,700, State Treasurer fees will decrease by \$400, and Office of Information Technology Services billings will increase by \$42,800, for a net decrease of \$70,500.					
Agency Request	0.00	2,900	(73,400)	0	(70,500)
Governor's Recommendation	0.00	2,900	(73,400)	0	(70,500)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	7,600	86,300	0	93,900
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	22,900	259,900	0	282,800
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FY 2025 Program Maintenance					
Agency Request	126.00	2,713,400	27,122,500	1,054,200	30,890,100
Governor's Recommendation	126.00	2,709,700	27,130,500	1,054,200	30,894,400

1. Benefits Management

Insurance Management

The Office of Group Insurance (OGI) requests 2.00 FTP and \$131,400 in personnel costs and \$15,000 in operating expenditures, of which \$10,000 in operating is ongoing, for additional positions to help manage the state's group insurance plan. There are other employers that use the state's group insurance plan to offer health and dental insurance to their employees. Other employers include school districts, and political subdivisions like Boise State University, that are not part of the state's Human Capital Management system in Luma. OGI created an online benefits administration platform to help manage enrollment and related group insurance activity for these other employers. This request includes an employee benefits specialist to help address timely collection, reconciliation, and premium payments for other employers, and an employee benefits technician to address open enrollment activities and customer service throughout the year. The request for the employee benefits specialist is budgeted at \$21.00 per hour, which is 80% of policy at pay grade J, with fringe benefits. The request for the benefits technician is budgeted at \$18.85 per hour, which is 80% of policy at pay grade I, with fringe benefits. The ongoing operating expenditures is for professional development and travel, while the onetime amount is for office equipment and furnishings.

Agency Request	2.00	0	146,400	0	146,400
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	2.00	0	143,500	0	143,500
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Department of Administration

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Project Management Positions

Public Works

The Division of Public Works requests 3.00 FTP and funding from the Permanent Building Fund for two project managers and a project coordinator. These additional positions will help manage the increase in construction and alterations and repairs projects. In FY 2023, the Legislature approved paying off the state's construction bond liability. Approximately \$15 million from the Permanent Building Fund that was dedicated to annual bond payments is now available to fund public works projects. Further, due to the \$858,851,200 investment made to the Permanent Building Fund over the last three years, the interest from those funds has also generated an approximately \$15 million annual increase to the Permanent Building Fund. With an ongoing \$30 million in combined savings and interest available annually to support the approval of agency projects, the Division of Public Works anticipates its project managers will be responsible for an additional 20 to 30 projects per year. This request would add two project managers and one project coordinator to the division's existing 14 project managers to handle the additional workload. The request would fund the project managers at 80% of policy at pay grade M or \$30.38 per hour and the project coordinator at 80% of policy at pay grade H or \$15.96 per hour. The request includes \$180,500 in salary and \$86,100 in benefits for the three positions. In addition, an ongoing \$15,000 is requested for rent, subscriptions, and training costs. A onetime appropriation of \$7,500 is requested for laptops, monitors, and office chairs.

Agency Request	3.00	0	289,100	0	289,100
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	3.00	0	286,200	0	286,200
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3. Purchasing Officers

Purchasing

The Division of Purchasing (DOP) requests 4.00 FTP, \$332,500 in personnel costs, and \$30,000 in operating expenditures, of which \$20,000 is ongoing, from the Administration and Accounting Services Fund for four additional purchasing officers. In 2019 DOP added a new type of solicitation, known as an Invitation to Negotiate (ITN), for the most complex and time-intensive solicitations, such as customized software and employee health insurance. In FY 2020, the division managed 141 solicitations with a total value of \$861 million. In FY 2023, the number of solicitations had grown to 231 with a total contract value of \$1.9 billion. Staffing has not been adjusted to account for the introduction of these highly complex procurements. With four additional purchasing staff, DOP anticipates reducing the average duration of a procurement by three to nine weeks depending on its complexity. The positions are budgeted at 80% of policy in pay grade L or \$26.70 per hour. The request also includes \$5,000 per FTP in ongoing operating expenditures for travel and professional development, and \$10,000 onetime for laptops, monitors, and task chairs.

Agency Request	4.00	0	362,500	0	362,500
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	4.00	0	356,600	0	356,600
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4. ITN Implementation

Insurance Management

The agency requests onetime appropriation from the Employee Group Insurance Fund for SCO programming costs associated with implementing the vendor selection results of the Medical Services ITN currently being conducted by the Division of Purchasing. These programming updates would include the online application for member enrollment for Open Enrollment (April/May), interfaces to send files to the carrier(s), and payroll premium deductions for the new plan year rates.

Agency Request	0.00	0	80,000	0	80,000
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Governor's Recommendation	0.00	0	80,000	0	80,000
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Department of Administration

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Governor's Housing Stipend					Management Services
<p>The agency requests, on behalf of the Governor's Housing Committee, an ongoing appropriation and transfer from the General Fund to the continuously appropriated Governor's Residence Fund to ensure the continued payment of the Governor's housing stipend. The existing housing stipend is \$4,551 per month or \$54,608 annually, and at the current rate, the fund will be depleted by year end 2026.</p> <p>The Governor's Residence Fund consists of the proceeds from the sale of the residence at 1805 North 21st Street in Boise, Idaho, and lacks a consistent source of revenue. This request would fund approximately half of the annual budget for the stipend and ensure a sufficient cash balance through 2028; additional ongoing funding will be necessary to sustain sufficient cash over the long term.</p>					
Agency Request	0.00	30,000	0	0	30,000
Governor's Recommendation	0.00	30,000	0	0	30,000
6. Janitorial Contract Increase					Public Works
<p>The agency requests an ongoing increase in appropriation from the Administration and Accounting Services Fund for janitorial costs. This request is based on the janitorial services contract offered by the lowest responsive bidder from an RFP completed in September of 2023, which reflects a 4.3% increase from the prior contract. These costs will be passed to agencies occupying the Capitol Mall in the form of rent.</p>					
Agency Request	0.00	0	67,000	0	67,000
Governor's Recommendation	0.00	0	67,000	0	67,000
7. Excess State Fiscal Recovery Fund					Insurance Management
<p>The Legislature transferred \$25,000,000 from the State Fiscal Recovery Fund to the Group Insurance Fund in FY 2023, and provided a transfer of \$21,000,000 in FY 2024. The Office of Group Insurance has used this funding to pay for COVID-19 testing and treatment costs, which have declined dramatically since the pandemic and end of the national public health emergency in May 2023, leaving an unexpended balance the state can reallocate. The agency requests that the remaining balance from the State Fiscal Recovery Fund be transferred out of the Group Insurance Fund for another eligible use.</p>					
Agency Request	0.00	0	(21,054,200)	0	(21,054,200)
Governor's Recommendation	0.00	0	(21,054,200)	0	(21,054,200)
8. COVID-19 Medical Costs					Insurance Management
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends onetime federal appropriation to reimburse the GemPlan's COVID-19 costs from any remaining cash balance of ARPA State Fiscal Recovery funds in the Employee Group Insurance Fund upon the conclusion of FY 2025, not to exceed \$2,000,000. The GemPlan is a self-funded healthcare plan with a membership of 27 Idaho counties and approximately 7,831 beneficiaries.</i></p>					
Governor's Recommendation	0.00	0	0	0	0
Revenue Adjustments & Cash Transfers					
<p>This reflects a cash transfer of \$21,054,200 from the Group Insurance Fund to the State Fiscal Recovery Fund.</p>					
Agency Request	0.00	0	21,054,200	0	21,054,200
Governor's Recommendation	0.00	0	21,054,200	0	21,054,200
Budget Law Exemptions/Other Adjustments					
<p>The agency requests that, of the amount appropriated to the Department of Administration for the Management Services Program from the General Fund, the Office of the State Controller shall transfer \$30,000 to the Governor's Residence Fund on July 1, 2024, or as soon thereafter as practicable for the period July 1, 2024, through June 30, 2025, to be used for the Governor's housing stipend.</p> <p>The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include \$8,665,000 for the Capitol Mall and Chinden Campus. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.</p>					
Agency Request	0.00	0	0	0	0
<i>The Governor transmits this request as submitted.</i>					
Governor's Recommendation	0.00	0	0	0	0

Department of Administration

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	135.00	2,743,400	28,067,500	1,054,200	31,865,100
<i>Governor's Recommendation</i>	<i>135.00</i>	<i>2,739,700</i>	<i>28,063,800</i>	<i>1,054,200</i>	<i>31,857,700</i>
Agency Request					
Change from Original App	9.00	51,400	1,648,100	1,054,200	2,753,700
% Change from Original App	7.1%	1.9%	6.2%		9.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>9.00</i>	<i>47,700</i>	<i>1,644,400</i>	<i>1,054,200</i>	<i>2,746,300</i>
<i>% Change from Original App</i>	<i>7.1%</i>	<i>1.8%</i>	<i>6.2%</i>		<i>9.4%</i>

Capitol Commission

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	4,684,000	1,020,200	2,342,000	2,342,000	2,342,000
Percent Change:	0.0%	(78.2%)	129.6%	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	284,000	186,100	142,000	142,000	142,000
Capital Outlay	4,400,000	834,100	2,200,000	2,200,000	2,200,000
Total:	4,684,000	1,020,200	2,342,000	2,342,000	2,342,000

Division Description

The nine-member Idaho State Capitol Commission was created by the Legislature during the 1998 session and was charged with, among other things, developing a master plan for the restoration and refurbishment of the Capitol. On January 9, 2010, the newly restored Capitol Building was rededicated.

As of Fall 2023, commission appointees include Andrew Erstad, Mary Symms, Senator Chuck Winder, Representative Dustin Manwaring, and Marilyn Whitney.

Ex-officio voting members include the Director of the Legislative Services Office (Terri Kondeff), the Director of the Idaho State Historical Society (Janet Gallimore), and the Director of the Department of Administration (Steven Bailey), who also serves as commission secretary. Statute requires the commission to meet at least twice per year.

The 2005 Legislature funded the Capitol restoration and expansion project with H386, which made permanent a cigarette tax increase of 57 cents per pack and distributed funds to the Permanent Building Fund for the repair, remodel, and restoration of the Capitol, and related Capitol Mall improvements.

In 2006, the Legislature approved HCR47 which authorized financing for the Capitol restoration and expansion, including the construction of two-story atrium wings at the east and west ends of the Capitol, of approximately 50,000 square feet each. In the fall of that same year, \$130 million in bonds were issued (pursuant to HCR 47) through the Idaho State Building Authority.

Work on the project commenced in the fall of 2006 and continued until a stop-work order was issued by Governor Otter on January 12, 2007. Negotiations on the overall scope of the project ensued between the Legislature and the Governor. In the final compromise, which was codified in H218 of 2007, the Capitol Master Plan was modified to include the restoration of the Capitol, the construction of single-story atrium wings (25,000 square feet each, scaled back from the original two-story 50,000 square foot wings) at the east and west ends of the Capitol, and a reconfiguration of space in the Capitol that assigned control of the first floor to the Legislature. After two and a half years of construction, the Capitol was re-opened. The following reflects how the total cost was apportioned: Capitol restoration for \$82,500,000; Capitol expansion (underground wings) for \$37,100,000; and furnishings and equipment for \$3,400,000; for a total of \$123,000,000.

The debt service scheduled on the bonds called for seven years of annual payments of approximately \$20.1 million, paid from cigarette tax revenues. Of the cigarette tax revenue deposited in the Permanent Building Fund, a portion was statutorily earmarked for Capitol restoration and related efforts. The bond for the renovation was paid off in FY 2015.

The commission's charge now is to oversee the preservation and use of the Capitol. Ongoing funding for maintenance of the Capitol is provided from endowment land funds and investments.

Capitol Commission

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Capitol Commission Operating 48109	284,000	186,100	(97,900) (34.5%)	142,000	142,000	142,000
Capitol Maintenance Reserve 48279	4,400,000	834,100	(3,565,900) (81.0%)	2,200,000	2,200,000	2,200,000
Total:	4,684,000	1,020,200	(3,663,800) (78.2%)	2,342,000	2,342,000	2,342,000

Capitol Commission Agency Profile

Analyst: Lippitt

Primary Source of Funds				Est. Beginning Balance (FY 2024)
1. Capitol Endowment Income Fund (Permanent Endowment) 52610				\$38,432,026
<p>Ongoing funding and maintenance for the State Capitol Building and its grounds is paid from Capitol endowment lands and investments that are deposited into a permanent fund called the Capitol Permanent Endowment Income Fund (permanent endowment). The Capitol Endowment Income Fund is managed by the Endowment Fund Investment Board (EFIB). This fund receives income from 7,283 acres of endowment lands within the state as proceeds and interest from the sale of timber, sale of land, mineral royalties, and land rentals, all of which are collected and deposited to this fund by the Department of Lands (Sections 67-1610A and 67-1611, Idaho Code).</p> <p>Each year, the EFIB distributes earnings from the permanent endowment to the Capitol Maintenance Reserve Fund per Capitol Commission guidance, but generally at an annual rate of 5% of the three-year average value of the permanent endowment, as recommended by the EFIB.</p>				
Appropriated Funds	FY 2023 Expenditures	FY 2024 Appropriation	FY 2025 Budget Request	Est. Total Cash Avail. for FY 2025
2. Capitol Maintenance Reserve Fund 48279	\$834,100	\$2,200,000	\$2,200,000	\$2,295,657
<p>Distributions from the Capitol Permanent Fund to the Capitol Maintenance Reserve Fund totaled \$1.83 million, \$1.63 million, and \$1.56 million in fiscal years 2023, 2022 and 2021, respectively. The Capitol Maintenance Reserve Fund also receives a portion of the additional fees charged for the Idaho Capitol license plate (Section 49-420A, Idaho Code). In fiscal years 2023 and 2022, this revenue totaled \$203,475 and \$182,895.</p> <p>All moneys in this fund shall be used exclusively by the Capitol Commission to address repairs, maintenance, and construction needs approved by the commission to benefit the Capitol and its grounds; provided that moneys from the fund shall also be used to pay for administrative costs incurred managing the assets of the capitol permanent endowment including, but not limited to, real property and monetary assets. All expenditures from this fund are subject to appropriation by the Legislature (Section 67-1610A, Idaho Code).</p>				
3. Commission Operating Fund 48109	\$186,100	\$142,000	\$142,000	\$281,389
<p>Distributions from the Capital Maintenance Reserve Fund to the Capitol Commission were \$1,021,819, \$125,000, and \$2,450,000 in fiscal years 2023, 2022 and 2021, respectively.</p> <p>The Capitol Commission Operating Fund receives moneys from: 1) transfers from the Capitol Maintenance Reserve Fund based on the Capitol Commission's approval, 2) all interest earned on the Capitol Commission Operating Fund, and 3) all other proceeds either public or private, as approved by the Legislature. All moneys shall be appropriated exclusively for the purposes of supporting the operation, activities, and projects of the Capitol Commission, retained for future appropriation, or transferred to the Capitol Permanent Endowment Fund by legislative appropriation (Section 67-1611, Idaho Code). Funds are used to pay the general operating expenses of the Capitol Commission, including administrative support that is provided by the Department of Administration. All expenditures from this fund are subject to appropriation by the Legislature.</p>				
Grand Total	\$1,020,200	\$2,342,000	\$2,342,000	\$2,577,046

Capitol Commission

Comparative Summary

Analyst: Lippitt

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	0	2,342,000	0.00	0	2,342,000
Prior Year Reappropriation	0.00	0	2,297,900	0.00	0	2,297,900
FY 2024 Total Appropriation	0.00	0	4,639,900	0.00	0	4,639,900
Removal of Onetime Expenditures	0.00	0	(2,297,900)	0.00	0	(2,297,900)
FY 2025 Base	0.00	0	2,342,000	0.00	0	2,342,000
FY 2025 Program Maintenance	0.00	0	2,342,000	0.00	0	2,342,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	0.00	0	2,342,000	0.00	0	2,342,000
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation			0.0%			0.0%

Capitol Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded no enhancements in FY 2024.					
	0.00	0	2,342,000	0	2,342,000

Prior Year Reappropriation

The Capitol Commission was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund from FY 2023 into FY 2024, pursuant to Section 3 of H302 of 2023. Carryover requires legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	2,297,900	0	2,297,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,297,900</i>	<i>0</i>	<i>2,297,900</i>

FY 2024 Total Appropriation					
Agency Request	0.00	0	4,639,900	0	4,639,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>4,639,900</i>	<i>0</i>	<i>4,639,900</i>

Removal of Onetime Expenditures

This removes the amount reappropriated in FY 2024 before calculating the FY 2025 Base.

Agency Request	0.00	0	(2,297,900)	0	(2,297,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>(2,297,900)</i>	<i>0</i>	<i>(2,297,900)</i>

FY 2025 Base					
Agency Request	0.00	0	2,342,000	0	2,342,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,342,000</i>	<i>0</i>	<i>2,342,000</i>

FY 2025 Program Maintenance					
Agency Request	0.00	0	2,342,000	0	2,342,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,342,000</i>	<i>0</i>	<i>2,342,000</i>

Budget Law Exemptions/Other Adjustments

Reappropriation Authority. The agency requests authority to carryover its unencumbered and unspent appropriation balances from FY 2024 into FY 2025. Carryover requires legislative approval.

The Permanent Building Fund Advisory Council FY 2025 recommendations for alterations and repairs include the appropriation and transfer of \$5,000,000 from the General Fund to the Permanent Building Fund for the Steunenberg Monument and Capitol grounds improvements. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
<i>The Governor recommends authorizing reappropriation.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	0.00	0	2,342,000	0	2,342,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,342,000</i>	<i>0</i>	<i>2,342,000</i>

Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App			0.0%		0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original App</i>			<i>0.0%</i>		<i>0.0%</i>

Bond Payments

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	15,283,000	13,997,200	0	0	0
Percent Change:	0.0%	(8.4%)	(100.0%)	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	8,112,200	6,017,700	0	0	0
Capital Outlay	7,170,800	7,979,500	0	0	0
Total:	15,283,000	13,997,200	0	0	0

Division Description

The Department of Administration's Bond Payments Program consolidated payment of the state's bonded indebtedness for the construction of buildings. There are 13 buildings paid for with bond funding in the state's portfolio, including: the Prison Complex (Idaho State Correctional Center); Idaho State School and Hospital; Idaho State University Rendezvous Center; College of Western Idaho (formerly Boise State University Academic West); University of Idaho Learning Center; Lewis-Clark State College Activity Center; North Idaho College Health Building; College of Southern Idaho Fine Arts Building; Idaho State Police POST Academy; College of Eastern Idaho (formerly Eastern Idaho Technical College); Capitol Mall Parking Garage Number II; the Idaho State Chinden Campus; and the Health and Welfare Blackfoot Services Complex.

S1387 of 2022 provided a supplemental appropriation of \$175,754,000 from the General Fund. In combination with FY 2023 final debt service payments, that amount paid off the entirety of the state funded portion of the state's bond portfolio.

Permanent Building Fund

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300
Percent Change:	0.0%	(94.1%)	169.2%	(1.8%)	(4.5%)
BY OBJECT OF EXPENDITURE					
Capital Outlay	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300

Division Description

The Permanent Building Fund budget includes construction and maintenance costs for state buildings, including those at the college, universities, and community colleges, funded from the Permanent Building Fund. The Permanent Building Fund Advisory Council (PBFAC) directs the fund's capital and maintenance project investments. Its members are appointed by, and serve at the pleasure of the Governor. The council is composed of a member from the Senate, a member from the House of Representatives, a contractor, a banker, and a person from the business community. Throughout the year, the council reviews and approves all planning, design, and construction of state public works projects.

Seven statutory sources of revenue are dedicated to the Permanent Building Fund:

- 1) Every person and corporation required to file a tax return pays a tax of ten dollars (Section 63-3082, Idaho Code), which is credited to the Permanent Building Fund (Section 57-1110, Idaho Code).
- 2) \$5,000,000 per year is continuously appropriated and set aside from the Sales Tax Fund to the Permanent Building Fund (Section 63-3638, Idaho Code).
- 3) \$5,000,000 per year of cigarette tax revenue (Section 63-2520, Idaho Code).
- 4) Proceeds from the beer tax collected under Section 23-1008, Idaho Code. Beer is taxed at \$4.65 per barrel of 31 gallons, and a like rate for any other quantity or fraction thereof, is levied and imposed upon each and every barrel of beer sold for use within Idaho. 33% of the proceeds are deposited to the Permanent Building Fund.
- 5) Three-eighths of state lottery earnings are distributed to the Permanent Building Fund (Section 67-7434, Idaho Code). The Lottery's net income has historically been split equally between the Permanent Building Fund and the School District Building Fund. In 2009, H275 provided that, beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or \$17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. H478 of 2014 extended the sunset of the original legislation to July 1, 2019 (the legislation was originally set to expire September 30, 2014), and S1206 of 2017 made the distribution permanent.
- 6) Interest earnings are retained by the fund and invested by the State Treasurer (Section 57-1108, Idaho Code).
- 7) Interest earnings from the Budget Stabilization Fund are credited to the Permanent Building Fund (Section 57-814(1), Idaho Code).

Permanent Building Fund

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
Permanent Building 36500	1,157,630,000	68,779,100	(1,088,850,900) (94.1%)	185,181,800	181,908,300	176,908,300
Total:	1,157,630,000	68,779,100	(1,088,850,900) (94.1%)	185,181,800	181,908,300	176,908,300

Permanent Building Fund Agency Profile

Analyst: Lippitt

FY 2025 Permanent Building Fund (PBF) Comparison

FY 2025 REVENUE ESTIMATES:	PBFAC Rec	Governor's Rec
FY 2025 Beginning Balance*	\$40,233,080	\$40,233,080
Income Tax Filing Fee (\$10 per filing)	\$10,167,918	\$10,167,918
Cigarette Tax (fixed amount)	\$5,000,000	\$5,000,000
Beer Tax (33% of net collections)	\$1,587,062	\$1,587,062
Sales Tax (fixed amount)	\$5,000,000	\$5,000,000
Lottery Dividends	\$31,754,044	\$31,754,044
Facilities Revenue	\$7,111,817	\$7,111,817
Budget Stabilization Fund and Other Interest	\$57,171,950	\$57,171,950
Constitutional Officers' Capitol Mall Facilities Transfer	(\$1,737,500)	(\$1,737,500)
Transfer from the General Fund for Governor's Initiatives	\$30,000,000	\$25,000,000
TOTAL FUNDS AVAILABLE FOR FY 2025	\$186,288,371	\$181,288,371

EXPENDITURES:	PBFAC Rec	Governor's Rec
Dept of Administration Operating Budget:		
Public Works Operating Budget	\$4,210,800	\$4,214,700
Management Services Program Costs	\$137,600	\$138,200
Sub-total Admin Operating Budget	\$4,348,400	\$4,352,900

Alteration, Maintenance, and Repair Projects & Capital Projects:

Statewide Alteration and Repair	\$83,451,100	\$78,451,100
Asbestos Abatement	\$500,000	\$500,000
ADA Compliance	\$4,016,300	\$4,016,300
Capitol Mall and Chinden Campus Maintenance	\$4,480,900	\$4,480,900
1. IDOC New Female Prison	\$25,000,000	\$25,000,000
2. Gov's Initiative - IDOC Secure Forensic Facility	\$25,000,000	\$25,000,000
3. Military Orchard Range RC Utilities & Design	\$345,000	\$345,000
4. BSU New Science Research Building	\$15,000,000	\$15,000,000
5. ISU PAS Expansion & Colocation	\$7,000,000	\$7,000,000
6. U of I Meat Science & Innovation Center	\$2,000,000	\$2,000,000
7. U of I McCall K-12 STEM Campus Impr.	\$2,000,000	\$2,000,000
8. LCSC Wittman Complex/Mechanical Tech Bldg	\$6,115,000	\$6,115,000
9. IESDB Residential Cottages	\$6,000,000	\$6,000,000
10. IESDB Bus Storage Barn	\$1,000,000	\$1,000,000
Sub-total Funding Requests	\$181,908,300	\$176,908,300

ESTIMATED ENDING BALANCE	\$31,671	\$27,171
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Statewide Alteration and Repair Projects and Capital Projects are reviewed and approved by the Permanent Building Fund Advisory Council (PBFAC).

	Agency Requests	PBFAC Recommended
Alteration and Repair Projects	\$103,554,196	\$83,451,100
Capital Projects	\$285,037,848	\$89,460,000

Permanent Building Fund

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	0	185,181,800	0.00	0	185,181,800
Removal of Onetime Expenditures	0.00	0	(185,181,800)	0.00	0	(185,181,800)
FY 2025 Base	0.00	0	0	0.00	0	0
Replacement Items	0.00	5,000,000	97,448,300	0.00	0	87,448,300
FY 2025 Program Maintenance	0.00	5,000,000	97,448,300	0.00	0	87,448,300
1. IDOC New Female Prison	0.00	0	25,000,000	0.00	0	25,000,000
2. IDOC Secure Mental Health Facility	0.00	25,000,000	50,000,000	0.00	25,000,000	50,000,000
3. Orchard Readiness Center	0.00	0	345,000	0.00	0	345,000
4. BSU Science & Research Building	0.00	0	15,000,000	0.00	0	15,000,000
5. ISU Physician Assistant Exp.	0.00	0	7,000,000	0.00	0	7,000,000
6. U of I Meat Science & Innovation Center	0.00	0	2,000,000	0.00	0	2,000,000
7. U of I MOSS Campus	0.00	0	2,000,000	0.00	0	2,000,000
8. LCSC Mechanical Technical Building	0.00	0	6,115,000	0.00	0	6,115,000
9. IESDB Residential Cottages	0.00	0	6,000,000	0.00	0	6,000,000
10. IESDB Bus Storage Barn	0.00	0	1,000,000	0.00	0	1,000,000
Revenue Adjustments & Cash Transfers	0.00	(30,000,000)	(30,000,000)	0.00	(25,000,000)	(25,000,000)
FY 2025 Total	0.00	0	181,908,300	0.00	0	176,908,300
Change from Original Appropriation	0.00	0	(3,273,500)	0.00	0	(8,273,500)
% Change from Original Appropriation			(1.8%)			(4.5%)

Permanent Building Fund

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded seven enhancements for FY 2024, which provided \$10,603,000 for the Department of Juvenile Corrections cottages in St. Anthony; \$9,975,000 for a District 2 facility in Lewiston for the Idaho State Police; \$4,841,700 for the District 6 facility in Idaho Falls for the Idaho State Police; \$6,000,000 for the Division of Military's Youth ChalleNGe dorms; \$72,922,000 for higher education capital projects; \$6,176,000 for the remodel of the Department of Juvenile Corrections Lewiston facility to serve multiple youth populations; and \$15,000,100 for a preservation facility for the Idaho State Historical Society.					
	0.00	0	185,181,800	0	185,181,800

Removal of Onetime Expenditures

This item removes onetime appropriation before calculating the FY 2025 Base. Any unencumbered and unspent appropriation balance from FY 2024 becomes continuously appropriated in FY 2025, as the Permanent Building Fund Advisory Council and Department of Public Works are authorized continuous appropriation for all unencumbered and otherwise unappropriated funds placed in the Permanent Building Fund pursuant to Section 57-1105, Idaho Code.

Agency Request	0.00	0	(185,181,800)	0	(185,181,800)
Governor's Recommendation	0.00	0	(185,181,800)	0	(185,181,800)

FY 2025 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Replacement Items

The Division of Public Works requests \$92,448,300 from the Permanent Building Fund and \$5,000,000 from the General Fund for facilities maintenance and improvements. This includes \$78,451,100 for alteration and repair projects, \$5,000,000 for improvements to Capitol grounds, \$4,016,300 for statewide Americans with Disabilities Act compliance, \$500,000 for asbestos abatement projects, and \$4,480,900 for facilities maintenance for the Chinden Campus and the Capitol Mall. A transfer from the General Fund is requested for the enhancements to Capitol grounds, which include improvements to Steunenberg Park, reconfigured landscape irrigation, improved ADA access, weatherproofing, and exterior repairs.

Agency Request	0.00	5,000,000	92,448,300	0	97,448,300
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The Governor recommends onetime appropriation for facilities maintenance and improvements. The Governor does not recommend a onetime General Fund transfer to the Permanent Building Fund or onetime dedicated fund appropriation for Capitol grounds enhancements and maintenance of the Capitol building's exterior.

Governor's Recommendation	0.00	0	87,448,300	0	87,448,300
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FY 2025 Program Maintenance					
Agency Request	0.00	5,000,000	92,448,300	0	97,448,300
Governor's Recommendation	0.00	0	87,448,300	0	87,448,300

1. IDOC New Female Prison

Department of Correction

The Council requests \$25,000,000 in additional funding for the female prison project. Through H791 of 2022, the Legislature provided \$112,400,000 for the design and construction of an 848-bed female prison. A cost evaluation for the project was completed for the project and there is a shortfall of funds. Material and labor costs have risen since the inception of the project, and additional funding will keep this project on track.

The new female prison will consist of 800 minimum-custody beds and 48 medium-custody beds and provide a reception and diagnostic unit (RDU), segregation, and medical services. Adding 800 non-secure beds for women will allow 719 women to be moved from the South Idaho Correctional Institution (SICI) and South Boise Women's Correctional Center. This will return the SICI beds to use by male minimum-custody inmates, while netting 129 new beds for women. Centralizing RDU services for women in south Boise will reduce the need for transport of women to and from Pocatello, where they must currently go for RDU processing. Currently, the state provides eight medical isolation beds for women, all of which are located in Pocatello.

Agency Request	0.00	0	25,000,000	0	25,000,000
Governor's Recommendation	0.00	0	25,000,000	0	25,000,000

Permanent Building Fund

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. IDOC Secure Mental Health Facility		Department of Correction			
<p>The Council requests an appropriation and transfer of \$25,000,000 from the General Fund to the Permanent Building Fund for the construction of a secure, forensic 26-bed mental health facility. This facility will provide 16 beds for patients committed and determined dangerously mentally ill by Idaho courts and ten beds for inmates in need of acute behavioral interventions. Currently, patients committed and determined to be dangerously mentally ill by Idaho courts are admitted to IDOC and treated at the Idaho Maximum Security Institution (IMSI). After project completion, the agencies estimate an ongoing cost of \$6.5 million from the General Fund to staff the facility with a full medical staff and correctional officers.</p>					
Agency Request	0.00	25,000,000	25,000,000	0	50,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>0</i>	<i>50,000,000</i>
3. Orchard Readiness Center		Military Division			
<p>The Council requests \$345,000 from the Permanent Building Fund to provide connections to city utilities at the site of the future Orchard Range Readiness Center. This request would provide sufficient funding to design and connect to electric, gas, data, water, and sewer utilities at the project site. Federal military construction projects require that utilities exist in the site vicinity prior to construction. The Idaho National Guard has requested a Readiness Center project in 2030 that requires the extension or installation of utilities at the Orchard Range. Once completed, this site will support 200 military personnel at peak occupancy.</p>					
Agency Request	0.00	0	345,000	0	345,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>345,000</i>	<i>0</i>	<i>345,000</i>
4. BSU Science & Research Building		Boise State University			
<p>The Council requests \$15,000,000 from the Permanent Building Fund to provide additional funding for the construction of a Science Research Building at Boise State University. Through S1197 of 2023, the Legislature provided \$17,936,000 in initial funding for this project. The Science Research Building will provide teaching and research labs focused on chemistry and the biological sciences. The existing Science Building houses chemistry and biology. This 1970s-era building is currently at its maximum occupancy and is unable to accommodate additional research labs or teaching labs to enhance the educational experience of students or meet the research aspirations of faculty. The actual space and the facility's mechanical and infrastructure systems cannot support additional specialized laboratory equipment, such as ventilation hoods. The requested funding, combined with the university's investment in research facilities, would improve student experience, allow recruitment of top researchers, attract new grant funding, and preserve needed academic space. The project's current anticipated total budget is \$120 million, and the university anticipates seeking bond, donor, or other funding for the remaining balance of \$87,064,000.</p>					
Agency Request	0.00	0	15,000,000	0	15,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,000,000</i>	<i>0</i>	<i>15,000,000</i>
5. ISU Physician Assistant Exp.		Idaho State University			
<p>The Council requests \$7,000,000 from the Permanent Building Fund to expand facilities for its physician assistant program at Idaho State University. For accreditation, program facilities need to expand to at least 10,000 square feet to meet the needs of students. The current facility provides 7,000 square feet. Midlevel medical practitioners, predominantly physician assistants, provide more primary care in Idaho than all the doctors in the state combined. As Idaho State University is the only Idaho institution with a physician assistant degree program, facilities expansion will allow increased enrollment to help meet this demand for healthcare professionals in the state. The university is considering either remodeling the current space or pursuing new construction in coordination with the Family Medical Residency expansion funded by the Legislature last year. The total estimated project budget is \$12,500,000, and the university plans to fund the remainder through internal reserves within the Kasiska Division of Health Sciences set aside for program expansion, and philanthropic support.</p>					
Agency Request	0.00	0	7,000,000	0	7,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>7,000,000</i>	<i>0</i>	<i>7,000,000</i>

Permanent Building Fund

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. U of I Meat Science & Innovation Center					University of Idaho
<p>The Council requests \$2,000,000 from the Permanent Building Fund to provide additional funding for the construction of a Meat Science & Innovation Center. The Legislature appropriated \$8,998,000 to the University of Idaho through S1197 of 2023, of which \$3,000,000 was allocated for a Meat Science & Innovation Center. The university's vision is a facility that attracts stakeholders and provide spaces where students and industry personnel are trained on innovative equipment, is an academic learning center that places high value on experiential learning opportunities, expresses the notion of farm to plate, and fosters collaboration between the university, the private sector, and local ranchers to drive economic development. The existing Animal Pavilion and Meat Lab dates back to 1965 and needs major repair and reinvestment. Re-purposing the facility as a state of the art Meat Science facility requires capital reinvestment. The current estimated total budget for the project is \$14,100,000, of which the university plans to provide \$8,750,000.</p>					
Agency Request	0.00	0	2,000,000	0	2,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
7. U of I MOSS Campus					University of Idaho
<p>The Council requests \$2,000,000 from the Permanent Building Fund to provide additional funding for improvements to the McCall K-12 STEM Education Campus. The Legislature provided \$8,998,000 to the University of Idaho through S1197 of 2023, of which \$4,000,000 was allocated for improvements to the McCall Campus. This combined \$6,000,000 investment would provide a dining lodge and kitchen facility to serve up to 150 students and staff. Expanded dining and kitchen facilities would allow increased enrollment in McCall Outdoor Science School (MOSS) K12 programs and expand education opportunities with local school districts and charter schools. The facility would also serve the surrounding community as a meeting place for community groups and delivering continuing education courses.</p> <p>The University of Idaho will fund a separate \$5,300,000 effort for a new Teaching and Learning Center Facility in parallel to this effort. Together, these two new facilities reflect a coordinated \$11,300,000 initiative to support the residential academic programming and research initiatives offered by the UI College of Natural Resources.</p>					
Agency Request	0.00	0	2,000,000	0	2,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
8. LCSC Mechanical Technical Building					Lewis-Clark State College
<p>The Council requests \$6,115,000 from the Permanent Building Fund to complete safety updates to the Wittman Complex and Mechanical Technical Building at Lewis-Clark State College. These buildings primarily house career and technical education, including diesel, welding, and collision repair programs, as well as workforce training programs. This request would fund new HVAC systems, updated fire alarm systems, and electrical power supply improvements for each building.</p>					
Agency Request	0.00	0	6,115,000	0	6,115,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,115,000</i>	<i>0</i>	<i>6,115,000</i>
9. IESDB Residential Cottages					School for the Deaf and Blind
<p>The Council requests \$6,000,000 for the construction of two residential cottages for students attending the Idaho School for the Deaf and the Blind. These cottages would house high school students and would each have an occupancy of 12 - 20 students. Each cottage would consist of individual bedrooms with shared bathrooms, a large social/lounge area, a smaller study area, a shared dining area, a supervisory office, and a kitchen space. Each cottage would be approximately 10,000 square feet in size. The request includes furniture, fixtures, equipment, and landscaping.</p> <p>Currently, there are six existing cottages, the most recently built in 1987, that serve a similar purpose. Enrollment at the school is near an all-time high, and as a result, the number of students who may attend as residents is capped, and ten students were waitlisted at the time of this request. With the addition of these two cottages, the school would be able to create space for more students to attend the school and thus meet statutory requirements.</p>					
Agency Request	0.00	0	6,000,000	0	6,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>6,000,000</i>

Permanent Building Fund

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
10. IESDB Bus Storage Barn					School for the Deaf and Blind
<p>The Council requests \$1,000,000 from the Permanent Building Fund for an insulated bus barn. The Idaho School for the Deaf and the Blind runs a daily school bus service throughout the Magic Valley as well as weekly trips to and from the Treasure Valley. The school maintains a fleet of eight buses to transport students to and from the Gooding campus. These buses are stored outside year-round, exposing them to extreme weather conditions that require the wasteful use of fuel to warm them for transport. The requested storage barn would provide eight bays and include areas for maintenance and equipment.</p>					
Agency Request	0.00	0	1,000,000	0	1,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Revenue Adjustments & Cash Transfers					
<p>This reflects a cash transfer from the General Fund for improvements to Capitol grounds, listed under Replacement Items above, and construction of a secure mental health facility.</p>					
Agency Request	0.00	(30,000,000)	0	0	(30,000,000)
<p><i>The Governor recommends a cash transfer from the General Fund for construction of a secure mental health facility.</i></p>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(25,000,000)</i>	<i>0</i>	<i>0</i>	<i>(25,000,000)</i>
FY 2025 Total					
Agency Request	0.00	0	181,908,300	0	181,908,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>176,908,300</i>	<i>0</i>	<i>176,908,300</i>
Agency Request					
Change from Original App	0.00	0	(3,273,500)	0	(3,273,500)
% Change from Original App			(1.8%)		(1.8%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(8,273,500)</i>	<i>0</i>	<i>(8,273,500)</i>
<i>% Change from Original App</i>			<i>(4.5%)</i>		<i>(4.5%)</i>

Attorney General

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
State Legal Services	27,212,200	26,195,300	28,887,500	30,050,900	30,208,500
Internet Crimes Against Children	2,797,100	2,441,900	3,565,000	3,393,400	3,403,900
Special Litigation	740,700	540,900	740,700	740,700	740,700
Total:	30,750,000	29,178,100	33,193,200	34,185,000	34,353,100
BY FUND CATEGORY					
General	28,055,100	26,898,900	30,587,600	31,540,800	31,700,700
Dedicated	1,042,200	746,900	1,091,300	1,107,500	1,109,600
Federal	1,652,700	1,532,300	1,514,300	1,536,700	1,542,800
Total:	30,750,000	29,178,100	33,193,200	34,185,000	34,353,100
Percent Change:	0.0%	(5.1%)	13.8%	3.0%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,755,500	25,297,600	28,984,700	30,135,800	30,303,900
Operating Expenditures	2,966,600	2,788,600	3,067,600	3,017,500	3,017,500
Capital Outlay	4,600	491,300	117,600	8,400	8,400
Trustee/Benefit	1,023,300	600,600	1,023,300	1,023,300	1,023,300
Total:	30,750,000	29,178,100	33,193,200	34,185,000	34,353,100
Full-Time Positions (FTP)	226.00	226.00	228.00	231.00	231.00

Department Description

The Office of the Attorney General has three budgeted programs:

A) State Legal Services: As the state's chief legal officer, the Attorney General meets his or her constitutional and statutory responsibilities through the efforts of seven divisions within this program, including:

1. The Civil Litigation Division provides centralized representation in significant cases on behalf of the state's constitutional officers and any state agency or department. The division defends the state in tort claims, contract actions, employment claims, and actions brought against the judiciary and the Legislature.
2. The Consumer Protection Division enforces Idaho's consumer protection, telephone solicitation, charitable solicitation, charitable trust asset, and antitrust statutes. The division also enforces and defends the state's Master Settlement Agreement with the tobacco industry, and opioid settlements.
3. The State General Counsel and Fair Hearings Division provides legal services and centralized support for all state agencies in contract matters, including the negotiation, drafting, review, and monitoring of contracts. It also manages outside legal service contracts and provides administrative legal counsel to many state agencies, boards, commissions, and entities.
4. The Criminal Law Division represents the state in criminal appeals before the Idaho Supreme Court, the Idaho Court of Appeals, and in death penalty appeals in state or federal court. It also prosecutes Medicaid fraud within the state and provides prosecutorial and investigative assistance to counties statewide.
5. The Natural Resources Division provides advice and assistance to state officials on natural resource issues and environmental law.
6. The Health and Human Services Division provides legal representation to the Department of Health and Welfare, including the director, the Board of Health and Welfare, and the department's 12 divisions.
7. The Administration and Budget Division is responsible for providing support services to the Office of the Attorney General, including payroll, accounts payable/receivable, budget, and computer and communication services.

B) Internet Crimes Against Children: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.

C) Special Litigation: The General Fund is used to retain private legal representation or consultants for extraordinary and/or unanticipated litigation when special expertise is needed, or when there is an ethical conflict of interest between governmental entities.

Attorney General

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	28,055,100	26,898,900	(1,156,200) (4.1%)	30,587,600	31,540,800	31,700,700
Miscellaneous Revenue 34900	341,800	232,400	(109,400) (32.0%)	367,900	373,600	374,900
Consumer Protection 34904	460,100	300,900	(159,200) (34.6%)	467,300	473,300	472,700
Idaho Millennium Income 49900	240,300	213,600	(26,700) (11.1%)	256,100	260,600	262,000
ARPA State Fiscal Recovery 34430	209,200	182,000	(27,200) (13.0%)	0	0	0
Federal Grant 34800	1,443,500	1,350,300	(93,200) (6.5%)	1,514,300	1,536,700	1,542,800
Total:	30,750,000	29,178,100	(1,571,900) (5.1%)	33,193,200	34,185,000	34,353,100

Attorney General

Comparative Summary

Analyst: Hibbard

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	228.00	30,587,600	33,193,200	228.00	30,587,600	33,193,200
1. Idaho Power v. ISTC Settlement	0.00	0	0	0.00	5,000,000	5,000,000
FY 2024 Total Appropriation	228.00	30,587,600	33,193,200	228.00	35,587,600	38,193,200
Removal of Onetime Expenditures	0.00	(350,600)	(350,600)	0.00	(5,350,600)	(5,350,600)
FY 2025 Base	228.00	30,237,000	32,842,600	228.00	30,237,000	32,842,600
Personnel Benefit Costs	0.00	290,000	312,900	0.00	(15,000)	(15,400)
Replacement Items	0.00	104,600	104,600	0.00	104,600	104,600
Statewide Cost Allocation	0.00	39,600	39,600	0.00	39,600	39,600
Change in Employee Compensation	0.00	240,400	256,100	0.00	721,400	768,600
FY 2025 Program Maintenance	228.00	30,911,600	33,555,800	228.00	31,087,600	33,740,000
1. Fair Hearings Personnel Reduction	(3.00)	(376,000)	(376,000)	(3.00)	(383,100)	(383,100)
2. Civil Litigation DAGs	2.00	341,400	341,400	2.00	338,400	338,400
3. Energy & Natural Resources DAGs	2.00	341,400	341,400	2.00	338,400	338,400
4. Transportation Department DAGs	2.00	322,400	322,400	2.00	319,400	319,400
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	231.00	31,540,800	34,185,000	231.00	31,700,700	34,353,100
Change from Original Appropriation	3.00	953,200	991,800	3.00	1,113,100	1,159,900
% Change from Original Appropriation		3.1%	3.0%		3.6%	3.5%

Attorney General

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded five enhancements for FY 2024 including funding for a legal internship program; national child I.D. kits; Internet Crimes Against Children program personnel and vehicles; additional personnel costs for retention and recruitment; and an FTP reduction.					
	228.00	30,587,600	1,091,300	1,514,300	33,193,200

1. Idaho Power v. ISTC Settlement

Agency Request	0.00	0	0	0	0
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The Governor recommends \$5,000,000 onetime from the General Fund to settle two civil litigation lawsuits stemming from the Idaho Supreme Court ruling in Idaho Power Company v. Idaho State Tax Commission. The Court found that federal value equalization methodology (previously exclusive to federally regulated railroads) applied to all centrally assessed operating property in Idaho. As a result, there are two pending civil matters filed against Idaho counties for value assessments resulting in the overpayment of property taxes. This recommendation would relieve the counties' liability to repay these property taxes with the state being the final payer.

Governor's Recommendation	0.00	5,000,000	0	0	5,000,000
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FY 2024 Total Appropriation					
Agency Request	228.00	30,587,600	1,091,300	1,514,300	33,193,200
Governor's Recommendation	228.00	35,587,600	1,091,300	1,514,300	38,193,200

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$211,000 for replacement items, and \$139,600 for Internet Crimes Against Children investigators, analysts, and vehicles.

Agency Request	0.00	(350,600)	0	0	(350,600)
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Removes the onetime \$5,000,000 appropriation for the Idaho Power Company v. Idaho State Tax Commission Settlement found in supplemental 1.

Governor's Recommendation	0.00	(5,350,600)	0	0	(5,350,600)
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FY 2025 Base					
Agency Request	228.00	30,237,000	1,091,300	1,514,300	32,842,600
Governor's Recommendation	228.00	30,237,000	1,091,300	1,514,300	32,842,600

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees, a 1.39 percentage point increase for police and fire; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	290,000	9,700	13,200	312,900
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary, and PERSI increases for public safety officers as requested.

Governor's Recommendation	0.00	(15,000)	(1,100)	700	(15,400)
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Replacement Items

The office requests a total of \$104,600 for the replacement of the following items: \$70,000 for 35 laptop workstations and docking stations; \$25,000 for one host server; and \$9,600 for 24 mobile phones.

Agency Request	0.00	104,600	0	0	104,600
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Governor's Recommendation	0.00	104,600	0	0	104,600
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State Legal Services

Attorney General

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$35,700, State Controller fees will decrease by \$29,800, and Office of Information Technology Services billings will increase by \$33,700, for a net increase of \$39,600.					
Agency Request	0.00	39,600	0	0	39,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>39,600</i>	<i>0</i>	<i>0</i>	<i>39,600</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	240,400	6,500	9,200	256,100
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>721,400</i>	<i>19,400</i>	<i>27,800</i>	<i>768,600</i>

FY 2025 Program Maintenance					
Agency Request	228.00	30,911,600	1,107,500	1,536,700	33,555,800
<i>Governor's Recommendation</i>	<i>228.00</i>	<i>31,087,600</i>	<i>1,109,600</i>	<i>1,542,800</i>	<i>33,740,000</i>

1. Fair Hearings Personnel Reduction

State Legal Services

Beginning in FY 2024, the Department of Health and Welfare's contested cases are heard by the Office of Administrative Hearings rather than the Fair Hearings Unit at the Office of the Attorney General, pursuant to Section 67-5286, Idaho Code. The Office of the Attorney General is requesting a reduction of 3.00 FTP, \$374,000 in ongoing personnel costs, and \$2,000 in ongoing operating expenditures to account for this statutory change.

Analyst Note: The Office of Administrative Hearings is requesting 5.00 new FTP for cases formerly heard by the Fair Hearings Unit.

Agency Request	(3.00)	(376,000)	0	0	(376,000)
<i>The Governor transmits the budget to the Legislature as requested by the Attorney General with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>(3.00)</i>	<i>(383,100)</i>	<i>0</i>	<i>0</i>	<i>(383,100)</i>

2. Civil Litigation DAGs

State Legal Services

The Office of the Attorney General (OAG) requests 2.00 FTP and \$341,400 from the General Fund for two civil litigation deputy attorneys general (DAG). Of the total amount requested, \$318,700 is for ongoing personnel costs, \$4,900 is for ongoing operating expenditures such as bar fees and legal research software, and \$17,800 is for onetime office equipment. These two DAGs are non-classified positions but are budgeted at the equivalent of pay grade R, with \$120,000 in salary and \$39,350 in benefits, which is 80% of policy.

Despite the office no longer handling professional disciplinary cases, they have seen an approximate 8% increase in the total number cases opened when comparing CY 2023 to CY 2022 using the same timeframes. Cases involving challenges to the constitutionality of Idaho statutes are considered more complex than other cases and have increased by 120% during the same period. The rise in both the quantity and complexity of cases has created a workload challenge for the Civil Litigation and Constitutional Defense Division, necessitating the office to reassign attorneys who would typically work on risk management cases. As a result of the reassignment of cases at the OAG, the Office of Risk Management must hire outside counsel to handle its cases at a much higher cost to the state.

Agency Request	2.00	341,400	0	0	341,400
<i>The Governor transmits the budget to the Legislature as requested by the Attorney General with changes for benefits and compensation.</i>					

Recommended by the Governor.

<i>Governor's Recommendation</i>	<i>2.00</i>	<i>338,400</i>	<i>0</i>	<i>0</i>	<i>338,400</i>
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Attorney General

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Energy & Natural Resources DAGs State Legal Services

The Office of the Attorney General (OAG) requests 2.00 FTP and \$341,400 from the General Fund for two energy and natural resources deputy attorneys general (DAG). Of the total amount requested, \$318,700 is for ongoing personnel costs, \$4,900 is for ongoing operating expenditures such as bar fees and legal research software, and \$17,800 is for onetime office equipment. These two DAGs are non-classified positions but are budgeted at the equivalent of pay grade R, with \$120,000 in salary and \$39,350 in benefits, which is 80% of policy.

Additional attorneys are requested to assist in litigation regarding the Endangered Species Act, Columbia River Systems Operations (otherwise known as the Salmon Litigation), and Waters of the United States (WOTUS). The OAG anticipates that the projected final rules related to Tribal Reserved Right Water Quality Standards and the Indian Reservation Baseline Water Quality Standards will generate litigation, necessitating OAG involvement, along with additional environmental litigation.

Agency Request	2.00	341,400	0	0	341,400
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The Governor transmits the budget to the Legislature as requested by the Attorney General with changes for benefits and compensation.

Governor's Recommendation	2.00	338,400	0	0	338,400
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4. Transportation Department DAGs State Legal Services

The Office of the Attorney General (OAG) requests 2.00 FTP and \$322,400 ongoing from the General Fund for two deputy attorneys general (DAG) to serve the Idaho Transportation Department. Of the total amount requested, \$318,700 is for ongoing personnel costs, and \$3,700 is for ongoing operating expenditures, such as bar fees and legal research software. These two DAGs are non-classified positions but are budgeted at the equivalent of pay grade R, with \$120,000 in salary and \$39,350 in benefits, which is 80% of policy.

Due to the increase in funding for highway expansion projects such as the Transportation Expansion and Congestion Mitigation (TECM) funding, the Idaho Transportation Department (ITD) anticipates the need to acquire roughly 900 new right-of-way parcels (condemnations) in the next three years. Deputy Attorneys General working on ITD legal matters are extensively involved in these processes, handling acquisition issues, as well as involvement in design, permitting, property acquisitions, construction disputes, change orders, and final construction claims. The rising cost of real estate has resulted in increased exposure to lawsuits for ITD, leading to significant expenses for outside counsel, totaling approximately \$2.2 million over the last three fiscal years. In the past five years, the Office of the Attorney General received two additional DAGs serving the Idaho Transportation Department.

Agency Request	2.00	322,400	0	0	322,400
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The Governor transmits the budget to the Legislature as requested by the Attorney General with changes for benefits and compensation.

Governor's Recommendation	2.00	319,400	0	0	319,400
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Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Office of the Attorney General requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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The Governor transmits the budget to the Legislature as requested by the Attorney General.

Governor's Recommendation	0.00	0	0	0	0
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FY 2025 Total					
Agency Request	231.00	31,540,800	1,107,500	1,536,700	34,185,000
Governor's Recommendation	231.00	31,700,700	1,109,600	1,542,800	34,353,100

Agency Request					
Change from Original App	3.00	953,200	16,200	22,400	991,800
% Change from Original App	1.3%	3.1%	1.5%	1.5%	3.0%
Governor's Recommendation					
Change from Original App	3.00	1,113,100	18,300	28,500	1,159,900
% Change from Original App	1.3%	3.6%	1.7%	1.9%	3.5%

State Controller

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	8,109,100	3,593,600	5,271,700	4,914,600	4,918,600
Statewide Accounting	5,513,200	1,679,100	1,630,200	1,651,800	1,655,600
Statewide Payroll	5,069,200	431,800	0	0	0
Computer Center	10,872,600	9,250,300	8,721,400	8,807,000	8,830,900
Enterprise Business Operations	0	8,047,400	8,995,600	11,536,500	11,563,100
Total:	29,564,100	23,002,200	24,618,900	26,909,900	26,968,200
BY FUND CATEGORY					
General	15,963,600	13,434,800	13,845,700	16,368,200	16,402,600
Dedicated	9,932,600	8,384,200	8,731,400	8,817,000	8,840,900
Federal	3,667,900	1,183,200	2,041,800	1,724,700	1,724,700
Total:	29,564,100	23,002,200	24,618,900	26,909,900	26,968,200
Percent Change:	0.0%	(22.2%)	7.0%	9.3%	9.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,879,100	10,109,000	11,154,500	13,788,800	13,847,100
Operating Expenditures	18,150,700	12,822,100	13,464,400	13,121,100	13,121,100
Capital Outlay	116,400	71,100	0	0	0
Trustee/Benefit	417,900	0	0	0	0
Total:	29,564,100	23,002,200	24,618,900	26,909,900	26,968,200
Full-Time Positions (FTP)	114.00	114.00	115.00	122.00	122.00

Department Description

The State Controller is one of seven constitutional officers in Idaho. The office is organized into four programs: Administration, Statewide Accounting, the Computer Service Center, and Enterprise Business Operations. (Statutory Authority: Section 67-1001, Idaho Code). Administration includes central support employees and administrative staff. Administration is also responsible for administering the state's Section 218 Agreement with the federal Social Security Administration pursuant to Section 59-1101A, Idaho Code, transparent Idaho, Insights, and an MOU Program.

Statewide Accounting prepares statewide and agency-specific financial reports. Statewide Accounting is funded by the General Fund with moneys recovered through the Statewide Cost Allocation Plan. The Computer Service Center maintains one of the State of Idaho's primary data centers and provides computing technologies and environments as well as other technology services including housing, disaster recovery, security, environmental controls, and programming for the Administration, Statewide Accounting, and Enterprise Business Operations divisions, as well as many other state agencies. The division is funded via a dedicated fund appropriation and bills the State Controller's divisions and other agency customers directly for rendered IT services. Enterprise Business Operations houses the sustainment team that maintains and facilitates the State's accounting system of record, which resides within Luma. This division processes vendor payments on behalf of state agencies. EBO also runs the State's payroll solution and is responsible for garnishment processing, tax reporting, and electronic fund transfers with major vendors associated with the payroll system, as well as human resources, purchasing, and budget modules. Enterprise Business Operations is currently funded by the General Fund with monies recovered through the Statewide Cost Allocation Plan as well as via funds in the Business Information Infrastructure Fund (BIIF).

The State Controller serves as secretary for the Board of Examiners, which consists of the Governor, Attorney General, and the Secretary of State, performing all administrative support for claims against the state. The claims are recorded by the Controller and audited by the Legislature. The board examines these audited claims and performs other duties as prescribed by law. The State Controller is also a member of the State Board of Land Commissioners, the Idaho Technology Authority (ITA), and the Deferred Compensation and College Savings Boards.

State Controller

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	15,963,600	13,434,800	(2,528,800) (15.8%)	13,845,700	16,368,200	16,402,600
Business Information Infrastructure 12600	0	0	0 0.0%	0	0	0
Miscellaneous Revenue 34900	10,000	0	(10,000) (100.0%)	10,000	10,000	10,000
Data Processing Services 48000	9,922,600	8,384,200	(1,538,400) (15.5%)	8,721,400	8,807,000	8,830,900
American Rescue Plan 34400	417,900	0	(417,900) (100.0%)	0	0	0
ARPA State Fiscal Recovery 34430	950,000	866,100	(83,900) (8.8%)	0	0	0
Federal COVID-19 Relief 34500	2,300,000	317,100	(1,982,900) (86.2%)	2,041,800	1,724,700	1,724,700
Total:	29,564,100	23,002,200	(6,561,900) (22.2%)	24,618,900	26,909,900	26,968,200

State Controller

Comparative Summary

Analyst: Otto

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	115.00	13,845,700	24,618,900	115.00	13,845,700	24,618,900
Prior Year Reappropriation	0.00	2,199,100	3,737,500	0.00	2,199,100	3,737,500
1. Catastrophic Health Care Fund Claims	0.00	0	0	0.00	75,000	75,000
FY 2024 Total Appropriation	115.00	16,044,800	28,356,400	115.00	16,119,800	28,431,400
Removal of Onetime Expenditures	0.00	(2,199,100)	(3,737,500)	0.00	(2,274,100)	(3,812,500)
Base Adjustments	0.00	0	(317,100)	0.00	0	(317,100)
FY 2025 Base	115.00	13,845,700	24,301,800	115.00	13,845,700	24,301,800
Personnel Benefit Costs	0.00	50,600	119,100	0.00	(8,200)	(17,100)
Statewide Cost Allocation	0.00	7,400	(26,200)	0.00	7,400	(26,200)
Change in Employee Compensation	0.00	40,800	91,500	0.00	122,200	274,200
FY 2025 Program Maintenance	115.00	13,944,500	24,486,200	115.00	13,967,100	24,532,700
1. New Positions	7.00	703,600	703,600	7.00	693,300	693,300
2. Ongoing Personnel	0.00	1,720,100	1,720,100	0.00	1,742,200	1,742,200
3. Budget Realignment	0.00	0	0	0.00	0	0
Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	122.00	16,368,200	26,909,900	122.00	16,402,600	26,968,200
Change from Original Appropriation	7.00	2,522,500	2,291,000	7.00	2,556,900	2,349,300
% Change from Original Appropriation		18.2%	9.3%		18.5%	9.5%

State Controller

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
The Legislature funded two line items for FY 2024, which included \$60,000 for a video archive of state agency meetings on the Townhall website and a new financial specialist to assist in developing the Annual Comprehensive Financial Report.					
	115.00	13,845,700	8,731,400	2,041,800	24,618,900

Prior Year Reappropriation **Computer Center, Administration**

The State Controller was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to the behavioral health reporting platform and appropriation from the Data Processing Services Fund from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	2,199,100	1,538,400	0	3,737,500
Governor's Recommendation	0.00	2,199,100	1,538,400	0	3,737,500

1. Catastrophic Health Care Fund Claims **Administration**

Agency Request	0.00	0	0	0	0
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The Governor recommends \$75,000 onetime from the General Fund for miscellaneous payments associated with the payout of the final claims to be submitted from the Catastrophic Health Care Fund.

Governor's Recommendation	0.00	75,000	0	0	75,000
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FY 2024 Total Appropriation					
Agency Request	115.00	16,044,800	10,269,800	2,041,800	28,356,400
Governor's Recommendation	115.00	16,119,800	10,269,800	2,041,800	28,431,400

Removal of Onetime Expenditures

Removes amounts appropriated on a onetime basis in FY 2024 for reappropriation before calculating the FY 2025 Base.

Agency Request	0.00	(2,199,100)	(1,538,400)	0	(3,737,500)
<i>Recommended by the Governor to include the amount for closing out the Catastrophic Health Care Fund.</i>					
Governor's Recommendation	0.00	(2,274,100)	(1,538,400)	0	(3,812,500)

Base Adjustments

Reduces the Base appropriation by \$317,100 from the Federal COVID-19 Relief Fund to align the remaining cash with the appropriation.

Agency Request	0.00	0	0	(317,100)	(317,100)
Governor's Recommendation	0.00	0	0	(317,100)	(317,100)

FY 2025 Base					
Agency Request	115.00	13,845,700	8,731,400	1,724,700	24,301,800
Governor's Recommendation	115.00	13,845,700	8,731,400	1,724,700	24,301,800

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	50,600	68,500	0	119,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(8,200)	(8,900)	0	(17,100)
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State Controller

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$7,900, State Controller fees will decrease by \$36,900, State Treasurer fees will decrease by \$100, and Office of Information Technology Services billings will increase by \$2,900, for a net decrease of \$26,200.					
Agency Request	0.00	7,400	(33,600)	0	(26,200)
Governor's Recommendation	0.00	7,400	(33,600)	0	(26,200)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	40,800	50,700	0	91,500
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	122,200	152,000	0	274,200

FY 2025 Program Maintenance					
Agency Request	115.00	13,944,500	8,817,000	1,724,700	24,486,200
Governor's Recommendation	115.00	13,967,100	8,840,900	1,724,700	24,532,700

1. New Positions

Enterprise Business Operations

The agency requests 7.00 FTP and \$703,600 in ongoing personnel costs from the General Fund for four training specialists, a training manager, and two additional financial specialists. There is a corresponding request for a cash transfer of \$703,600 from its continuously appropriated fund to the General Fund to cover year one of these positions, but the ongoing funding would be from the General Fund. The additional training positions will provide training to agencies and provide feedback on processes and additional tools in the new system. The additional financial positions will be used to consolidate grant management processes for the state. These positions will help support agencies in standardizing grant distribution and sub-recipient monitoring throughout state agencies.

Agency Request	7.00	703,600	0	0	703,600
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	7.00	693,300	0	0	693,300

2. Ongoing Personnel

Enterprise Business Operations

The agency requests \$1,720,100 in ongoing personnel costs from the General Fund for 15.24 FTP that have been paid from the continuously appropriated Business Infrastructure and Investment Fund (BIIF). The Legislature authorized a total of 13.00 FTP with no appropriation in FY 2022 and FY 2023. There is also a request for 2.24 FTP to be paid from the General Fund for allocations to the Administration Program. The BIIF will no longer be continuously appropriated starting in FY 2026 and the agency would like to bring those positions on budget a year early and include a request for a cash transfer from BIIF to the General Fund for FY 2025; the ongoing funding would be from the General Fund. These positions include a financial and budget lead, two financial specialists, two supply management specialists, a payroll workforce management lead, three human resource specialists, a financial operations lead, a financial technician, a product manager, a continuous improvement manager, and 2.24 FTP allocated to the Administration Program.

Agency Request	0.00	1,720,100	0	0	1,720,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	1,742,200	0	0	1,742,200

State Controller

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Budget Realignment					All Programs
The agency requests a net-zero change in appropriation to align with its anticipated expenditures. This request reduces 0.70 FTP and \$59,900 from the Administration Program, a reduction of 0.03 FTP and \$2,300 in the Statewide Accounting Program, an increase of 1.40 FTP in the Computer Center Program, and a reduction of 0.67 FTP and increase of \$62,200 in the Enterprise Business Operations Program.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Revenue Adjustments & Cash Transfers	Enterprise Business Operations				
The agency requests a onetime cash transfer of \$2,423,700 from the Business Infrastructure Investment Fund to the General Fund to cover the first year of paying 22.24 FTP from the General Fund.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	0.00	0	0	0	0

Budget Law Exemptions/Other Adjustments	Administration, Computer Center				
Reappropriation Authority: The agency requests authority to carryover its unencumbered and unspent appropriation balances for the Administration program for development of the Insight behavioral health reporting application from the General Fund from FY 2024 into FY 2025. There was \$2,500,000 appropriated as a supplemental in FY 2022 for behavioral health reporting, and the entire amount was reappropriated into FY 2023, and \$2,199,100 was reappropriated into FY 2024. The agency also requests carryover for the Computer Service Center Program from the Data Processing Services Fund. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Governor transmits the budget to the Legislature as requested by the agency.</i>					
<i>The Governor also recommends reappropriation for the mid-year adjustment of \$75,000 to close out the Catastrophic Health Care Fund claims.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Total					
Agency Request	122.00	16,368,200	8,817,000	1,724,700	26,909,900
Governor's Recommendation	122.00	16,402,600	8,840,900	1,724,700	26,968,200
Agency Request					
Change from Original App	7.00	2,522,500	85,600	(317,100)	2,291,000
% Change from Original App	6.1%	18.2%	1.0%	(15.5%)	9.3%
Governor's Recommendation					
Change from Original App	7.00	2,556,900	109,500	(317,100)	2,349,300
% Change from Original App	6.1%	18.5%	1.3%	(15.5%)	9.5%

Idaho Legislative Budget Book

Office of the Governor

2024 Legislative Session

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Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Aging, Commission on	24,721,300	21,220,000	21,202,100	18,518,800	18,519,700
Arts, Commission on the	2,140,800	1,860,400	2,316,000	2,250,900	2,253,100
Blind, Commission for the	5,409,100	5,129,900	5,829,600	7,092,400	7,092,100
Drug Policy, Office of	9,018,900	5,949,700	4,888,400	5,099,800	5,100,700
Energy & Mineral Resources, Office of	18,180,600	2,423,500	8,236,500	14,066,500	14,070,300
Financial Management, Div of	147,943,700	104,112,400	44,748,400	44,827,600	44,842,100
Governor, Exec. Office	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300
Human Resources, Division of	4,671,300	4,434,400	17,380,500	18,264,000	18,298,500
Information Technology Services, Offi	17,721,100	17,614,700	25,353,800	33,018,300	34,660,600
Liquor Division, State	27,640,500	26,521,600	29,491,500	30,464,200	30,357,400
Military Division	109,901,200	93,924,800	91,962,300	104,801,000	104,877,100
Pub Emp Retirement System	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100
Species Conservation, Office of	19,761,900	10,018,800	19,833,600	19,887,400	19,891,000
STEM Action Center	8,111,600	4,798,500	6,222,800	6,248,200	6,249,100
Wolf Depredation Control Board	392,000	309,300	392,000	392,000	392,000
Workforce Development Council	64,554,400	18,243,200	54,565,800	86,889,700	86,891,300
Total:	477,116,100	329,742,600	350,617,500	410,593,600	412,285,400
BY FUND CATEGORY					
General	35,872,200	35,796,300	30,153,500	31,403,100	31,533,200
Dedicated	114,078,700	71,682,700	112,464,700	192,907,700	194,424,800
Federal	327,165,200	222,263,600	207,999,300	186,282,800	186,327,400
Total:	477,116,100	329,742,600	350,617,500	410,593,600	412,285,400
Percent Change:	0.0%	(30.9%)	6.3%	17.1%	17.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	101,881,600	87,330,800	127,537,000	135,261,200	135,437,600
Operating Expenditures	99,390,300	65,364,500	67,516,900	81,743,200	83,255,800
Capital Outlay	27,396,000	18,141,200	8,693,300	10,509,800	10,509,800
Trustee/Benefit	248,448,200	158,906,100	146,870,300	183,079,400	183,082,200
Total:	477,116,100	329,742,600	350,617,500	410,593,600	412,285,400
Full-Time Positions (FTP)	1,093.92	1,095.92	1,281.92	1,327.17	1,327.17

Department Description

Pursuant to Section 20, Article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and Section 67-2402, Idaho Code.

Commission on Aging

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	9,209,200	8,401,100	5,361,600	6,284,400	6,285,200
Federal	15,512,100	12,818,900	15,840,500	12,234,400	12,234,500
Total:	24,721,300	21,220,000	21,202,100	18,518,800	18,519,700
Percent Change:	0.0%	(14.2%)	(0.1%)	(12.7%)	(12.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,438,300	1,342,600	1,704,000	1,711,500	1,712,400
Operating Expenditures	1,868,400	519,900	951,600	891,200	891,200
Capital Outlay	0	65,400	68,400	71,100	71,100
Trustee/Benefit	21,414,600	19,292,100	18,478,100	15,845,000	15,845,000
Total:	24,721,300	21,220,000	21,202,100	18,518,800	18,519,700
Full-Time Positions (FTP)	14.00	14.00	14.00	15.00	15.00

Division Description

The Idaho Commission on Aging (ICOA) was designated by the Governor in 1968 and implements the federal Older American Act and the Idaho Senior Services Act. Statutory authority can be found in Section 67-5001, Idaho Code. The Governor appoints a seven member commission on aging which oversee the duties, powers, and authorities of ICOA. ICOA plans, coordinates, and promotes a statewide network to support aging Idahoans live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization and include meals, transportation, homemaker and caregiver support, and respite. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protective Services, Ombudsman, and Senior Legal Assistance Program. Direct services are provided through the six Area Agencies on Aging (AAA) and are guided by local area plans specifically developed to address the needs in each Planning and Service Areas (PSA). Each area plan is developed through research, analysis, strategic identification, stakeholder, and public participation and advances the goals and objectives developed in the ICOA's four-year Senior Services State Plan. ICOA's duties include: advocating for elderly Idahoans within state government and throughout communities; assisting communities plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs.

Mission: Transform the aging experience by leading planning, policies, partnerships, and programs, that honor choices and increase well-being for Idahoans as we age.

Vision: Idahoans make informed choices to age well and live well.

Roles and Responsibilities:

1. To serve as an advocate within state government and the community for older Idahoans;
2. Serve as an advisory body regarding state legislative issues affecting older Idahoans;
3. Promulgate, adopt, amend, and rescind rules related to programs and services administered by ICOA;
4. Enter into funding agreements for grants and contracts within the limits of appropriated funds to carry out programs and services for older Idahoans;
5. Conduct public hearings and evaluations to determine the health and social needs of older Idahoans, and determine the public and private resources available to meet those needs;
6. Designate PSA and AAA in accordance with the Older Americans Act and federal regulations promulgated thereunder. ICOA shall review the boundaries of the PSA periodically and shall change them as necessary;
7. On or before the first day of December, submit a report to the Governor and the Legislature of its accomplishments and recommendations for the improvement of programs and services for older Idahoans; and
8. Administer and perform any other related functions or activities assigned to ICOA by the Governor.

Commission on Aging

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	9,209,200	8,401,100	(808,100) (8.8%)	5,361,600	6,284,400	6,285,200
American Rescue Plan 34400	4,681,700	2,644,500	(2,037,200) (43.5%)	5,288,600	1,800,000	1,800,000
Federal COVID-19 Relief 34500	725,200	534,900	(190,300) (26.2%)	150,000	0	0
Federal Grant 34800	10,105,200	9,639,500	(465,700) (4.6%)	10,401,900	10,434,400	10,434,500
Total:	24,721,300	21,220,000	(3,501,300) (14.2%)	21,202,100	18,518,800	18,519,700

Commission on Aging

Comparative Summary

Analyst: Dupree

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	14.00	5,361,600	21,202,100	14.00	5,361,600	21,202,100
Executive Carry Forward	0.00	412,100	412,100	0.00	412,100	412,100
FY 2024 Estimated Expenditures	14.00	5,773,700	21,614,200	14.00	5,773,700	21,614,200
Removal of Onetime Expenditures	0.00	(412,100)	(5,850,700)	0.00	(412,100)	(5,850,700)
FY 2025 Base	14.00	5,361,600	15,763,500	14.00	5,361,600	15,763,500
Personnel Benefit Costs	0.00	7,300	17,300	0.00	(1,500)	(4,700)
Inflationary Adjustments	0.00	11,300	14,000	0.00	11,300	14,000
Statewide Cost Allocation	0.00	8,800	22,000	0.00	8,800	22,000
Change in Employee Compensation	0.00	5,500	12,100	0.00	16,500	36,400
FY 2025 Program Maintenance	14.00	5,394,500	15,828,900	14.00	5,396,700	15,831,200
1. Financial Specialist	1.00	84,400	84,400	1.00	83,000	83,000
2. Nutrition Funding	0.00	805,500	805,500	0.00	805,500	805,500
3. ARPA - Support State Aging Programs	0.00	0	1,800,000	0.00	0	1,800,000
FY 2025 Total	15.00	6,284,400	18,518,800	15.00	6,285,200	18,519,700
Change from Original Appropriation	1.00	922,800	(2,683,300)	1.00	923,600	(2,682,400)
% Change from Original Appropriation		17.2%	(12.7%)		17.2%	(12.7%)

Commission on Aging

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded three enhancements for FY 2024. Enhancement 1 provided funding to close gaps in services provided by the agency. Enhancement 2 provided onetime funding to support adult protective services, which will pass through to the six Area Agencies on Aging (AAAs). Enhancement 3 provided funding to allow the agency to spend additional ongoing federal dollars allocated to the state through the Older Americans Act of 1965.					
	14.00	5,361,600	0	15,840,500	21,202,100

Executive Carry Forward

The Commission on Aging was approved by the Division of Financial Management for \$412,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. Funding was encumbered by the agency for payments to reimburse AAAs for service delivery.

Agency Request	0.00	412,100	0	0	412,100
Governor's Recommendation	0.00	412,100	0	0	412,100

FY 2024 Estimated Expenditures					
Agency Request	14.00	5,773,700	0	15,840,500	21,614,200
Governor's Recommendation	14.00	5,773,700	0	15,840,500	21,614,200

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024 that included \$5,438,600 for enhancing services and adult protective services and \$412,100 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(412,100)	0	(5,438,600)	(5,850,700)
Governor's Recommendation	0.00	(412,100)	0	(5,438,600)	(5,850,700)

FY 2025 Base					
Agency Request	14.00	5,361,600	0	10,401,900	15,763,500
Governor's Recommendation	14.00	5,361,600	0	10,401,900	15,763,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	7,300	0	10,000	17,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,500)	0	(3,200)	(4,700)
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Inflationary Adjustments

The Commission on Aging requests \$14,000 for inflation costs. The request includes \$4,300 in operating expenditures from the General Fund for general inflation. These funds are mainly for professional services and employee travel cost. The request also includes \$7,000 in operating expenditures from the General Fund for management information systems and \$2,700 in capital outlay from the Federal Grant Fund for their office building lease.

Agency Request	0.00	11,300	0	2,700	14,000
Governor's Recommendation	0.00	11,300	0	2,700	14,000

Commission on Aging

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$500, risk management costs will increase by \$15,200, State Controller fees will decrease by \$3,300, and Office of Information Technology Services billings will increase by \$10,600, for a net increase of \$22,000.					
Agency Request	0.00	8,800	0	13,200	22,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>8,800</i>	<i>0</i>	<i>13,200</i>	<i>22,000</i>

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	5,500	0	6,600	12,100
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>16,500</i>	<i>0</i>	<i>19,900</i>	<i>36,400</i>

FY 2025 Program Maintenance					
Agency Request	14.00	5,394,500	0	10,434,400	15,828,900
<i>Governor's Recommendation</i>	<i>14.00</i>	<i>5,396,700</i>	<i>0</i>	<i>10,434,500</i>	<i>15,831,200</i>

1. Financial Specialist

The Idaho Commission on Aging requests 1.00 FTP and \$84,400 from the General Fund to hire a financial specialist. The responsibilities of the specialist would be to manage reporting within Luma. The agency has experienced increased complexity in maintaining ongoing operations due to the implementation of Luma which has required their staff to work overtime. This position is being requested at 85% of policy of pay grade K, or \$25.00 per hour. The request includes \$78,100 in ongoing personnel costs and \$6,300 in onetime capital outlay. The \$6,300 includes \$2,200 for a computer, \$1,100 for monitors, \$500 for computer peripherals, \$1000 for a desk, \$800 for an office chair, and \$700 for miscellaneous office supplies.

Analyst Note: The agency intended to request the position at 80% of policy, but due to an error, the Public Safety Compensation rates were used. This is an annual salary difference of \$2,900.

Agency Request	1.00	84,400	0	0	84,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
<i>Governor's Recommendation</i>	<i>1.00</i>	<i>83,000</i>	<i>0</i>	<i>0</i>	<i>83,000</i>

2. Nutrition Funding

The Idaho Commission on Aging requests \$805,500 from the General Fund in trustee and benefit payments for their Senior Nutrition Program. Requested funds would be passed through to the six Area Agencies on Aging (AAAs) to be used for any or a combination of the following purposes: reduce the waitlist for meal delivery services, increase the number of meals provided to existing recipients, or increase the reimbursement rate per meal to cover the costs of food and labor. The agency would allow the AAAs to use the funds in any of the three ways due to different circumstances affecting each area, such as overhead costs, waitlist lengths, volunteer rates, etc. The \$805,500 requested is calculated using a combination of costs to eliminate waitlists as well as increase the current reimbursement rate per meal. To meet projected demand without running a waitlist, the AAAs expect to increase delivered meals from 721,500 to 750,000 and congregant meals from 450,000 to 500,000; which would cost \$493,000 at current costs. The request also includes funds to raise reimbursement rates by 25 cents for all 1,250,000 meals at a cost of \$312,500.

Agency Request	0.00	805,500	0	0	805,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>805,500</i>	<i>0</i>	<i>0</i>	<i>805,500</i>

Commission on Aging

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. ARPA - Support State Aging Programs

The Idaho Commission on Aging requests \$1,800,000 in onetime funds from ARPA State Fiscal Recovery Fund to pay final invoices and draw down remaining funds. Of the \$1,800,000, \$1,600,000 is in trustee and benefit payments and will go to the AAAs who provide the direct services to Idahoans; the remaining \$200,000 is split evenly between personnel costs to ensure correct reporting and operating expenditures needed to distribute the funds.

Agency Request	0.00	0	0	1,800,000	1,800,000
Governor's Recommendation	0.00	0	0	1,800,000	1,800,000

FY 2025 Total					
Agency Request	15.00	6,284,400	0	12,234,400	18,518,800
Governor's Recommendation	15.00	6,285,200	0	12,234,500	18,519,700

Agency Request

Change from Original App	1.00	922,800	0	(3,606,100)	(2,683,300)
% Change from Original App	7.1%	17.2%		(22.8%)	(12.7%)

Governor's Recommendation

Change from Original App	1.00	923,600	0	(3,606,000)	(2,682,400)
% Change from Original App	7.1%	17.2%		(22.8%)	(12.7%)

Commission on the Arts

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	905,700	898,000	982,800	932,800	933,400
Dedicated	106,300	28,300	131,300	106,300	106,300
Federal	1,128,800	934,100	1,201,900	1,211,800	1,213,400
Total:	2,140,800	1,860,400	2,316,000	2,250,900	2,253,100
Percent Change:	0.0%	(13.1%)	24.5%	(2.8%)	(2.7%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	855,800	779,300	898,300	916,500	918,700
Operating Expenditures	447,300	280,700	453,900	394,300	394,300
Capital Outlay	46,300	32,100	47,400	48,700	48,700
Trustee/Benefit	791,400	768,300	916,400	891,400	891,400
Total:	2,140,800	1,860,400	2,316,000	2,250,900	2,253,100
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00

Division Description

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Current statutory authority can be found in Section 67-5601, Idaho Code. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the commission engages in the following activities:

1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute, Poetry Out Loud, National Poetry Recitation Contest, and arts education project grants;
5. Technical assistance services for arts organizations and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to plan, manage, and evaluate the activities listed above.

Commission on the Arts

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	905,700	898,000	(7,700) (0.9%)	982,800	932,800	933,400
Miscellaneous Revenue 34900	106,300	28,300	(78,000) (73.4%)	131,300	106,300	106,300
Federal Grant 34800	1,128,800	934,100	(194,700) (17.2%)	1,201,900	1,211,800	1,213,400
Total:	2,140,800	1,860,400	(280,400) (13.1%)	2,316,000	2,250,900	2,253,100

Commission on the Arts

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	10.00	982,800	2,316,000	10.00	982,800	2,316,000
Removal of Onetime Expenditures	0.00	(50,000)	(125,000)	0.00	(50,000)	(125,000)
FY 2025 Base	10.00	932,800	2,191,000	10.00	932,800	2,191,000
Personnel Benefit Costs	0.00	5,200	10,700	0.00	(1,400)	(2,500)
Inflationary Adjustments	0.00	900	1,300	0.00	900	1,300
Statewide Cost Allocation	0.00	(9,600)	(9,600)	0.00	(9,600)	(9,600)
Change in Employee Compensation	0.00	3,500	7,500	0.00	10,700	22,900
FY 2025 Program Maintenance	10.00	932,800	2,200,900	10.00	933,400	2,203,100
1. NEA Grants	0.00	0	50,000	0.00	0	50,000
FY 2025 Total	10.00	932,800	2,250,900	10.00	933,400	2,253,100
Change from Original Appropriation	0.00	(50,000)	(65,100)	0.00	(49,400)	(62,900)
% Change from Original Appropriation		(5.1%)	(2.8%)		(5.0%)	(2.7%)

Commission on the Arts

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024, which provided a total of \$125,000 onetime for additional federal grant moneys and associated state-match funds.					
	10.00	982,800	131,300	1,201,900	2,316,000

Removal of Onetime Expenditures

This adjustment removes onetime appropriations approved for FY 2024. Onetime appropriations included an enhancement to accommodate an increase in grant funding available from the National Endowment for the Arts and the associated state match.

Agency Request	0.00	(50,000)	(25,000)	(50,000)	(125,000)
Governor's Recommendation	0.00	(50,000)	(25,000)	(50,000)	(125,000)

FY 2025 Base					
Agency Request	10.00	932,800	106,300	1,151,900	2,191,000
Governor's Recommendation	10.00	932,800	106,300	1,151,900	2,191,000

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	5,200	0	5,500	10,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,400)	0	(1,100)	(2,500)
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Inflationary Adjustments

The agency requests ongoing appropriation for a 3% increase in its office lease costs.

Agency Request	0.00	900	0	400	1,300
Governor's Recommendation	0.00	900	0	400	1,300

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$1,200, risk management costs will increase by \$1,100, State Controller fees will decrease by \$1,100, and Office of Information Technology Services billings will decrease by \$8,400, for a net decrease of \$9,600.

Agency Request	0.00	(9,600)	0	0	(9,600)
Governor's Recommendation	0.00	(9,600)	0	0	(9,600)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	3,500	0	4,000	7,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	10,700	0	12,200	22,900
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FY 2025 Program Maintenance					
Agency Request	10.00	932,800	106,300	1,161,800	2,200,900
Governor's Recommendation	10.00	933,400	106,300	1,163,400	2,203,100

Commission on the Arts

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. NEA Grants					
The agency requests additional federal appropriation and a net-zero transfer to support its current level of grant funding. Approximately 50% of the agency's budget is derived from an annual partnership agreement with the National Endowment for the Arts (NEA), a federal agency. Federal funds must be matched dollar-for-dollar by state funds under the agency's control. This ongoing request for an increase in federal appropriation was approved as a onetime increase in FY 2024. As the state match, the agency requests a net-zero transfer from operating expenditures to trustee and benefit payments in the agency's Miscellaneous Revenue Fund. This request will allow the agency to expend the total partnership agreement amount and maintain its grants budget at FY 2024 levels, provided the NEA maintains its current budget level.					
Agency Request	0.00	0	0	50,000	50,000
Governor's Recommendation	0.00	0	0	50,000	50,000
FY 2025 Total					
Agency Request	10.00	932,800	106,300	1,211,800	2,250,900
Governor's Recommendation	10.00	933,400	106,300	1,213,400	2,253,100
Agency Request					
Change from Original App	0.00	(50,000)	(25,000)	9,900	(65,100)
% Change from Original App	0.0%	(5.1%)	(19.0%)	0.8%	(2.8%)
Governor's Recommendation					
Change from Original App	0.00	(49,400)	(25,000)	11,500	(62,900)
% Change from Original App	0.0%	(5.0%)	(19.0%)	1.0%	(2.7%)

Commission for the Blind and Visually Impaired

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,582,000	1,536,900	1,693,100	1,966,100	1,964,900
Dedicated	345,900	168,400	347,700	348,100	348,000
Federal	3,481,200	3,424,600	3,788,800	4,778,200	4,779,200
Total:	5,409,100	5,129,900	5,829,600	7,092,400	7,092,100
Percent Change:	0.0%	(5.2%)	13.6%	21.7%	21.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,351,700	3,343,300	3,715,300	3,793,300	3,793,000
Operating Expenditures	818,500	820,000	875,000	2,060,000	2,060,000
Capital Outlay	0	33,000	400	200	200
Trustee/Benefit	1,238,900	933,600	1,238,900	1,238,900	1,238,900
Total:	5,409,100	5,129,900	5,829,600	7,092,400	7,092,100
Full-Time Positions (FTP)	41.12	41.12	43.12	43.12	43.12

Division Description

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Statutory authority can be found in Section 67-5401, Idaho Code. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired. ICBVI's duties consist of the following:

- Assist individuals who are blind or visually impaired achieve independence by providing them services and engaging in other activities that ameliorate the condition of blindness;
- Provide programs of skills training to build confidence and self-sufficiency, education, counseling, and guidance; vocational rehabilitation and job placement services; and physical sight restoration;
- Implement and oversee the Business Enterprise Program (BEP), which allows individuals who are blind or visually impaired the opportunity to become food service or vending operators; and
- Administer federal vocational rehabilitation programs for individuals who are blind or visually impaired.

In addition, the Assessment and Training Center (ATC) in Boise provides intensive instruction in skills needed for a blind or visually impaired person to participate fully in mainstream society. ATC's goal is to provide training that will allow the individual to perform any task, on the job or at home, as well as sighted peers. Instruction is available in the following areas: activities of daily living, braille and communications, industrial arts, keyboard and computer, and orientation and mobility (cane travel).

Commission for the Blind and Visually Impaired

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,582,000	1,536,900	(45,100) (2.9%)	1,693,100	1,966,100	1,964,900
Randolph Sheppard 21000	127,700	41,000	(86,700) (67.9%)	127,700	127,700	127,700
Rehabilitation Revenue and Refunds 28800	47,300	28,500	(18,800) (39.7%)	47,300	47,300	47,300
Miscellaneous Revenue 34900	84,400	13,000	(71,400) (84.6%)	84,400	84,400	84,400
Adaptive Aids and Appliances 42600	86,500	85,900	(600) (0.7%)	88,300	88,700	88,600
Federal Grant 34800	3,481,200	3,424,600	(56,600) (1.6%)	3,788,800	4,778,200	4,779,200
Total:	5,409,100	5,129,900	(279,200) (5.2%)	5,829,600	7,092,400	7,092,100

Commission for the Blind and Visually Impaired

Analyst: Dupree

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	43.12	1,693,100	5,829,600	43.12	1,693,100	5,829,600
Executive Carry Forward	0.00	15,500	48,100	0.00	15,500	48,100
FY 2024 Estimated Expenditures	43.12	1,708,600	5,877,700	43.12	1,708,600	5,877,700
Removal of Onetime Expenditures	0.00	(15,700)	(48,300)	0.00	(15,700)	(48,300)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	43.12	1,692,900	5,829,400	43.12	1,692,900	5,829,400
Personnel Benefit Costs	0.00	12,700	46,700	0.00	(4,800)	(16,300)
Statewide Cost Allocation	0.00	9,500	44,600	0.00	9,500	44,600
Change in Employee Compensation	0.00	8,100	31,300	0.00	24,400	94,000
FY 2025 Program Maintenance	43.12	1,723,200	5,952,000	43.12	1,722,000	5,951,700
1. Aware Case Management Software	0.00	242,900	1,140,400	0.00	242,900	1,140,400
FY 2025 Total	43.12	1,966,100	7,092,400	43.12	1,964,900	7,092,100
Change from Original Appropriation	0.00	273,000	1,262,800	0.00	271,800	1,262,500
% Change from Original Appropriation		16.1%	21.7%		16.1%	21.7%

Commission for the Blind and Visually Impaired

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024 which provided 2.00 FTP and funding for an instructor for the blind and a business analyst position.					
	43.12	1,693,100	347,700	3,788,800	5,829,600

Executive Carry Forward

The Commission for the Blind and Visually Impaired was approved by the Division of Financial Management for \$48,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. Funds were encumbered to allow for client services that have been obligated in the Vocational Rehabilitation and Sight Restoration programs.

Agency Request	0.00	15,500	0	32,600	48,100
Governor's Recommendation	0.00	15,500	0	32,600	48,100

FY 2024 Estimated Expenditures					
Agency Request	43.12	1,708,600	347,700	3,821,400	5,877,700
Governor's Recommendation	43.12	1,708,600	347,700	3,821,400	5,877,700

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$200 for capital outlay for two positions that were approved, and \$48,100 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(15,700)	0	(32,600)	(48,300)
Governor's Recommendation	0.00	(15,700)	0	(32,600)	(48,300)

Base Adjustments

Aligns FTP by fund source with anticipated expenditures.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	43.12	1,692,900	347,700	3,788,800	5,829,400
Governor's Recommendation	43.12	1,692,900	347,700	3,788,800	5,829,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	12,700	300	33,700	46,700
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(4,800)	(100)	(11,400)	(16,300)

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$3,000, building services space charges will increase by \$100, risk management costs will increase by \$8,800, State Controller fees will decrease by \$8,000, and Office of Information Technology Services billings will increase by \$46,700 for a net increase of \$44,600.

Agency Request	0.00	9,500	0	35,100	44,600
Governor's Recommendation	0.00	9,500	0	35,100	44,600

Commission for the Blind and Visually Impaired

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	8,100	100	23,100	31,300
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	24,400	400	69,200	94,000
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FY 2025 Program Maintenance					
Agency Request	43.12	1,723,200	348,100	3,880,700	5,952,000
Governor's Recommendation	43.12	1,722,000	348,000	3,881,700	5,951,700

1. Aware Case Management Software

The Commission for the Blind and Visually Impaired requests \$1,140,400 for the procurement of Aware case management software. The request includes \$1,079,900 onetime for the costs of implementation of the software and \$60,500 ongoing for maintenance and support of the software. These amounts are split 21.3% from the General Fund and 78.7% from the Federal Grant Fund. The current system is no longer robust enough to administer their different programs and using Aware would better align them with the Division of Vocational Rehabilitation and common practices of other states. The procurement of the software is recommended by the Office of Information Technology Services.

Agency Request	0.00	242,900	0	897,500	1,140,400
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Governor's Recommendation	0.00	242,900	0	897,500	1,140,400
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FY 2025 Total					
Agency Request	43.12	1,966,100	348,100	4,778,200	7,092,400
Governor's Recommendation	43.12	1,964,900	348,000	4,779,200	7,092,100

Agency Request

Change from Original App	0.00	273,000	400	989,400	1,262,800
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% Change from Original App	0.0%	16.1%	0.1%	26.1%	21.7%
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Governor's Recommendation

Change from Original App	0.00	271,800	300	990,400	1,262,500
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% Change from Original App	0.0%	16.1%	0.1%	26.1%	21.7%
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Office of Drug Policy

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	355,300	323,500	370,000	375,700	376,200
Dedicated	24,500	24,500	24,500	224,500	224,500
Federal	8,639,100	5,601,700	4,493,900	4,499,600	4,500,000
Total:	9,018,900	5,949,700	4,888,400	5,099,800	5,100,700
Percent Change:	0.0%	(34.0%)	(17.8%)	4.3%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	669,200	521,900	622,000	633,600	634,500
Operating Expenditures	1,895,300	782,600	1,056,600	1,156,400	1,156,400
Capital Outlay	0	10,400	0	0	0
Trustee/Benefit	6,454,400	4,634,800	3,209,800	3,309,800	3,309,800
Total:	9,018,900	5,949,700	4,888,400	5,099,800	5,100,700
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00

Division Description

The Office of Drug Policy (ODP) was created during the 2007 legislative session and placed under the Office of the Governor to address Idaho's substance use and misuse policy and prevention efforts. This is accomplished by developing and implementing strategic action plans and collaborative partnerships to reduce drug use and related consequences. Statutory authority can be found in Section 67-821, Idaho Code.

Statutory responsibilities consist of the following:

- Consult with counties, cities, and local law enforcement on programs, policies, and issues to address the state's illegal drug and substance abuse problems;
- Serve as a repository of agreements, contracts, and plans concerning programs to address illegal drug and substance abuse. These documents come from community organizations and other local, state, and federal agencies;
- Facilitate the exchange of information and data with relevant interstate and intrastate entities;
- Provide input on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and
- Coordinate with public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Office of Drug Policy

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	355,300	323,500	(31,800) (9.0%)	370,000	375,700	376,200
State-Directed Opioid Settlement 22800	0	0	0 0.0%	0	200,000	200,000
Miscellaneous Revenue 34900	24,500	24,500	0 0.0%	24,500	24,500	24,500
American Rescue Plan 34400	1,381,900	235,200	(1,146,700) (83.0%)	0	0	0
Federal COVID-19 Relief 34500	1,172,100	1,172,100	0 0.0%	0	0	0
Federal Grant 34800	6,085,100	4,194,400	(1,890,700) (31.1%)	4,493,900	4,499,600	4,500,000
Total:	9,018,900	5,949,700	(3,069,200) (34.0%)	4,888,400	5,099,800	5,100,700

Office of Drug Policy

Comparative Summary

Analyst: Tatro

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	6.00	370,000	4,888,400	6.00	370,000	4,888,400
Prior Year Reappropriation	0.00	0	1,146,700	0.00	0	1,146,700
FY 2024 Total Appropriation	6.00	370,000	6,035,100	6.00	370,000	6,035,100
Removal of Onetime Expenditures	0.00	0	(1,146,700)	0.00	0	(1,146,700)
FY 2025 Base	6.00	370,000	4,888,400	6.00	370,000	4,888,400
Personnel Benefit Costs	0.00	3,400	6,800	0.00	(1,000)	(2,000)
Statewide Cost Allocation	0.00	(100)	(200)	0.00	(100)	(200)
Change in Employee Compensation	0.00	2,400	4,800	0.00	7,300	14,500
FY 2025 Program Maintenance	6.00	375,700	4,899,800	6.00	376,200	4,900,700
1. Youth Program Evaluations	0.00	0	100,000	0.00	0	100,000
2. Community Models	0.00	0	100,000	0.00	0	100,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	6.00	375,700	5,099,800	6.00	376,200	5,100,700
Change from Original Appropriation	0.00	5,700	211,400	0.00	6,200	212,300
% Change from Original Appropriation		1.5%	4.3%		1.7%	4.3%

Office of Drug Policy

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Office of Drug Policy received budget adjustments consistent with other state agencies and reappropriation authority for any unused and unencumbered American Rescue Plan Act funds for drug use prevention services.					
	6.00	370,000	24,500	4,493,900	4,888,400
Prior Year Reappropriation					
The Office of Drug Policy was authorized in Section 4 of H254 of 2023 to reappropriate any unencumbered and unexpended appropriation balance for drug use prevention services from the American Rescue Plan Act Fund from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	0	0	1,146,700	1,146,700
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>1,146,700</i>	<i>1,146,700</i>
FY 2024 Total Appropriation					
Agency Request	6.00	370,000	24,500	5,640,600	6,035,100
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>370,000</i>	<i>24,500</i>	<i>5,640,600</i>	<i>6,035,100</i>
Removal of Onetime Expenditures					
Removes onetime reappropriation authority for drug use prevention services.					
Agency Request	0.00	0	0	(1,146,700)	(1,146,700)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(1,146,700)</i>	<i>(1,146,700)</i>
FY 2025 Base					
Agency Request	6.00	370,000	24,500	4,493,900	4,888,400
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>370,000</i>	<i>24,500</i>	<i>4,493,900</i>	<i>4,888,400</i>
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees.					
Agency Request	0.00	3,400	0	3,400	6,800
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(1,000)</i>	<i>0</i>	<i>(1,000)</i>	<i>(2,000)</i>
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$1,900, building services space charges will increase by \$4,600, risk management costs will increase by \$400, State Controller fees will decrease by \$1,000, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will decrease by \$6,200, for a net decrease of \$200.					
Agency Request	0.00	(100)	0	(100)	(200)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(100)</i>	<i>0</i>	<i>(100)</i>	<i>(200)</i>
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,400	0	2,400	4,800
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>7,300</i>	<i>0</i>	<i>7,200</i>	<i>14,500</i>

Office of Drug Policy

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	6.00	375,700	24,500	4,499,600	4,899,800
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>376,200</i>	<i>24,500</i>	<i>4,500,000</i>	<i>4,900,700</i>

1. Youth Program Evaluations

The Office of Drug Policy (ODP) requests \$100,000 onetime to develop and implement youth programs aimed at preventing or reducing opioid abuse. ODP made an official request to the Behavioral Health Council (BHC) for funding from the State-Directed Opioid Settlement Fund to be used for these requested services and included in the BHC recommendation to the Governor and the Joint Finance-Appropriations Committee, as required in Section 57-825(3), Idaho Code. The official BHC recommendation included funds for this purpose but did not directly indicate that ODP would be the recipient. The agency states that because these funds were requested from the BHC by ODP and included in the BHC recommendation, the funds are included in the agency revised request.

Analyst Note: Specific programs for development and implementation were not provided by the agency.

Agency Request	0.00	0	100,000	0	100,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

2. Community Models

The Office of Drug Policy (ODP) requests \$100,000 onetime to provide competitive grants to public and non-profit entities that provide community-based substance use prevention models for Idaho's youth. The Behavioral Health Council (BHC) Youth Protective Factors Implementation Team requested funds for evidence-based community prevention models. The BHC recommendation included funding for this purpose but did not specify who would receive these funds. Section 57-825(3), Idaho Code, states that the BHC shall make recommendations to the Governor and the Joint Finance-Appropriations Committee on the uses of the funds. However, ODP included these funds in their revised budget request submission. Funding is requested from the State-Directed Opioid Settlement Fund.

Agency Request	0.00	0	100,000	0	100,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Budget Law Exemptions/Other Adjustments

REAPPROPRIATION: The Office of Drug Policy requests authority to carry over its unencumbered and unspent appropriation balances of no more than \$1,146,700 for drug use prevention services from the American Rescue Plan Fund from FY 2024 into FY 2025. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	6.00	375,700	224,500	4,499,600	5,099,800
<i>Governor's Recommendation</i>	<i>6.00</i>	<i>376,200</i>	<i>224,500</i>	<i>4,500,000</i>	<i>5,100,700</i>

Agency Request					
Change from Original App	0.00	5,700	200,000	5,700	211,400
% Change from Original App	0.0%	1.5%	816.3%	0.1%	4.3%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	6,200	200,000	6,100	212,300
% Change from Original App	0.0%	1.7%	816.3%	0.1%	4.3%

Office of Energy and Mineral Resources

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	16,038,300	1,927,700	1,063,900	1,113,000	1,115,500
Federal	2,142,300	495,800	7,172,600	12,953,500	12,954,800
Total:	18,180,600	2,423,500	8,236,500	14,066,500	14,070,300
Percent Change:	0.0%	(86.7%)	239.9%	70.8%	70.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,388,100	908,100	1,436,700	1,521,500	1,525,300
Operating Expenditures	460,900	355,400	716,500	738,600	738,600
Capital Outlay	24,700	13,300	26,400	15,900	15,900
Trustee/Benefit	16,306,900	1,146,700	6,056,900	11,790,500	11,790,500
Total:	18,180,600	2,423,500	8,236,500	14,066,500	14,070,300
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00

Division Description

The Office of Energy Resources was originally created through Executive Order in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by Executive Order 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. Executive Order 2007-15 reestablished the Office of Energy Resources within the Office of the Governor. Pursuant to Section 67-802, Idaho Code, "Each such executive order issued by the governor must prescribe a date after which it shall cease to be effective...and if no date after which such order shall cease to be effective is contained in the order, then such order shall cease to be effective four (4) calendar years from the issuance thereof, unless renewed by subsequent executive order." The office was reauthorized multiple times including on October 11, 2016, when the name was changed to the Office of Energy and Mineral Resources. With Executive Order 2020-17, the Governor extended the duties of the office for an additional four years starting October 19, 2020. The duties, powers, and authorities of the Office of Energy and Mineral Resources include:

1. Serving as Idaho's clearinghouse and first point of contact for energy and mineral information, including addressing policy inquiries and providing information.
2. Coordinating the state's energy and mineral planning development efforts.
3. Advising the Governor, the Legislature, and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts.
4. Coordinating and cooperating with federal and state agencies, departments, and divisions, as well as local governments, on issues concerning the state's energy and mineral resources, requirements, supply chain management, conservation, and efficiency efforts.
5. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy and mineral supply, acquisition, transmission, management, consumption, and conservation by the citizens of Idaho. This does not include energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission.
6. Advising the Governor, the Legislature and other public officials of the state's mineral acquisition, exploration and production planning, and policy development efforts.
7. Coordinating, supporting, and overseeing the Idaho Strategic Energy Alliance.
8. Assisting state agencies, departments, divisions, and local governments to apply for funding where available for energy conservation projects and renewable energy resource opportunities.
9. Administering energy loan programs and other forms of financial assistance for eligible projects.
10. Entering into other agreements or contracts and doing that which is necessary to carry out the provisions of the executive order, and in the performance of other duties as may be directed by the Governor.

The Office of Energy and Mineral Resources may accept private contributions, state or federal funds, funds from other public agencies, or any other source. These moneys shall be expended solely for the purposes provided in the executive order and accounted for as provided by law.

Office of Energy and Mineral Resources

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Indirect Cost Recovery 12500	250,500	180,400	(70,100) (28.0%)	261,500	308,700	309,400
Renewable Energy Resources 19900	267,400	240,800	(26,600) (9.9%)	270,900	273,400	274,800
Miscellaneous Revenue 34900	15,020,200	1,141,700	(13,878,500) (92.4%)	20,200	20,200	20,200
Petroleum Price Violation 49400	500,200	364,800	(135,400) (27.1%)	511,300	510,700	511,100
Federal Grant 34800	2,142,300	495,800	(1,646,500) (76.9%)	7,172,600	12,953,500	12,954,800
Total:	18,180,600	2,423,500	(15,757,100) (86.7%)	8,236,500	14,066,500	14,070,300

Office of Energy and Mineral Resources

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	11.00	0	8,236,500	11.00	0	8,236,500
Prior Year Reappropriation	0.00	0	10,641,700	0.00	0	10,641,700
FY 2024 Total Appropriation	11.00	0	18,878,200	11.00	0	18,878,200
Executive Carry Forward	0.00	0	3,216,600	0.00	0	3,216,600
FY 2024 Estimated Expenditures	11.00	0	22,094,800	11.00	0	22,094,800
Removal of Onetime Expenditures	0.00	0	(13,868,800)	0.00	0	(13,868,800)
FY 2025 Base	11.00	0	8,226,000	11.00	0	8,226,000
Personnel Benefit Costs	0.00	0	13,200	0.00	0	(2,900)
Statewide Cost Allocation	0.00	0	13,600	0.00	0	13,600
Change in Employee Compensation	0.00	0	9,900	0.00	0	29,800
FY 2025 Program Maintenance	11.00	0	8,262,700	11.00	0	8,266,500
1. Residential Energy Contractor Training	0.00	0	1,403,800	0.00	0	1,403,800
47. Electric Grid Modernization	0.00	0	4,400,000	0.00	0	4,400,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	11.00	0	14,066,500	11.00	0	14,070,300
Change from Original Appropriation	0.00	0	5,830,000	0.00	0	5,833,800
% Change from Original Appropriation			70.8%			70.8%

Office of Energy and Mineral Resources

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024, which provided \$5,000,000 from the Federal Grant Fund for the Preventing Outages and Enhancing the Resilience of the Electric Grid program.					
	11.00	0	1,063,900	7,172,600	8,236,500

Prior Year Reappropriation

Senate Bill 1192 of 2023 provided reappropriation of any unexpended and unencumbered balances from the Miscellaneous Revenue Fund for the Energy Resiliency Grant Program.

Agency Request	0.00	0	10,641,700	0	10,641,700
Governor's Recommendation	0.00	0	10,641,700	0	10,641,700

FY 2024 Total Appropriation					
Agency Request	11.00	0	11,705,600	7,172,600	18,878,200
Governor's Recommendation	11.00	0	11,705,600	7,172,600	18,878,200

Executive Carry Forward

The Office of Energy and Mineral Resources was approved by the Division of Financial Management for \$3,216,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. The agency encumbered this funding for contracts associated with its energy resiliency grants.

Agency Request	0.00	0	3,216,600	0	3,216,600
Governor's Recommendation	0.00	0	3,216,600	0	3,216,600

FY 2024 Estimated Expenditures					
Agency Request	11.00	0	14,922,200	7,172,600	22,094,800
Governor's Recommendation	11.00	0	14,922,200	7,172,600	22,094,800

Removal of Onetime Expenditures

This adjustment removes onetime appropriation for replacement items, Executive Carry Forward, and reappropriation.

Agency Request	0.00	0	(13,868,800)	0	(13,868,800)
Governor's Recommendation	0.00	0	(13,868,800)	0	(13,868,800)

FY 2025 Base					
Agency Request	11.00	0	1,053,400	7,172,600	8,226,000
Governor's Recommendation	11.00	0	1,053,400	7,172,600	8,226,000

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	5,300	7,900	13,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(800)	(2,100)	(2,900)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Building services space charges will increase by \$10,600, risk management costs will increase by \$900, State Controller fees will decrease by \$2,000, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$4,000, for a net increase of \$13,600.

Agency Request	0.00	0	13,600	0	13,600
Governor's Recommendation	0.00	0	13,600	0	13,600

Office of Energy and Mineral Resources

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	4,200	5,700	9,900
<i>The Governor recommends a 3% increase in employee compensation distributed on merit.</i>					
Governor's Recommendation	0.00	0	12,800	17,000	29,800
FY 2025 Program Maintenance					
Agency Request	11.00	0	1,076,500	7,186,200	8,262,700
Governor's Recommendation	11.00	0	1,079,000	7,187,500	8,266,500
1. Residential Energy Contractor Training					
The agency requests ongoing funding to administer and subaward a multi-year federal grant designed to train residential energy contractors throughout the state. This request will provide funding to OEMR, which will be sub-awarded to the Workforce Development Council (WDC) to support existing training and grant opportunities provided through Idaho LAUNCH. The goal of this program is to: (1) reduce the cost of training contractor employees; (2) provide access to workforce development tools for contractors including, but not limited to, testing and certification; and (3) prepare workers and businesses in Idaho to deliver energy efficiency and electrification measures funded through the DOE Home Energy Rebate Programs. In addition to the flow-through funding, OEMR is requesting personnel costs and operating expenditures in both Federal and Indirect Cost Recovery funds to cover applicable administrative costs and to comply with federal cost accounting principles.					
Agency Request	0.00	0	36,500	1,367,300	1,403,800
Governor's Recommendation	0.00	0	36,500	1,367,300	1,403,800
47. Electric Grid Modernization					
The agency requests an ongoing appropriation of federal funds to support the increased funding available to modernize the electric grid. This funding is provided under the Infrastructure, Investment, and Jobs Act (IIJA) for Sec. 40101(d) - the Preventing Outages and Enhancing the Resilience of the Electric Grid Program. This program will allow the agency to provide grants to Idaho grid operators, transmission owners and operators, distribution providers, and other entities to make investments to harden the electric grid, enhance resiliency, prevent wildfires, and prevent electricity outages. Ongoing funding is requested in the event of additional funding opportunities anticipated from the U.S. Department of Energy in federal fiscal year 2025. Due to the timing of the federal award cycle and prolonged nature of the work, the agency seeks to accelerate concurrent awards until the work is completed. The agency has sufficient federal appropriation for the program's administrative costs in the base.					
Agency Request	0.00	0	0	4,400,000	4,400,000
Governor's Recommendation	0.00	0	0	4,400,000	4,400,000
Budget Law Exemptions/Other Adjustments					
Reappropriation Authority. The agency requests authority to carry over its unencumbered and unspent appropriation balances from the Miscellaneous Revenue Fund for nonrecurring expenditures under the Energy Resiliency Grant Program from FY 2024 into FY 2025. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	11.00	0	1,113,000	12,953,500	14,066,500
Governor's Recommendation	11.00	0	1,115,500	12,954,800	14,070,300
Agency Request					
Change from Original App	0.00	0	49,100	5,780,900	5,830,000
% Change from Original App	0.0%		4.6%	80.6%	70.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	51,600	5,782,200	5,833,800
% Change from Original App	0.0%		4.9%	80.6%	70.8%

Division of Financial Management

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	2,531,400	2,260,400	2,158,600	2,216,600	2,228,200
Dedicated	741,400	513,900	914,500	935,700	936,800
Federal	144,670,900	101,338,100	41,675,300	41,675,300	41,677,100
Total:	147,943,700	104,112,400	44,748,400	44,827,600	44,842,100
Percent Change:	0.0%	(29.6%)	(57.0%)	0.2%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,463,100	2,147,700	2,708,500	2,758,200	2,772,700
Operating Expenditures	34,884,900	594,700	1,450,200	1,479,700	1,479,700
Capital Outlay	6,000	54,500	0	0	0
Trustee/Benefit	110,589,700	101,315,500	40,589,700	40,589,700	40,589,700
Total:	147,943,700	104,112,400	44,748,400	44,827,600	44,842,100
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00

Division Description

The mission of the Division of Financial Management (DFM) is to support the Governor's vision of short- and long-term policies through effective resource allocation. DFM seeks to improve agency service delivery at the point of citizen impact by developing, monitoring, and publicizing performance outcomes, facilitating the development of the executive budget recommendation, and providing a proactive policy resource for the Governor to shape Idaho's future. The division consists of four main administrative units: Budget, Economic Analysis, Management Services, and Regulatory and Legislative Affairs, which includes the Office of the Administrative Rules Coordinator. Statutory Authority: Sections 67-1910 through 1918, Idaho Code, and Section 67-5202, Idaho Code.

Division of Financial Management

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	2,531,400	2,260,400	(271,000) (10.7%)	2,158,600	2,216,600	2,228,200
Indirect Cost Recovery 12500	36,800	14,100	(22,700) (61.7%)	117,400	119,400	119,600
Miscellaneous Revenue 34900	110,000	49,400	(60,600) (55.1%)	183,000	187,500	187,400
Administrative Code 47505	594,600	450,400	(144,200) (24.3%)	614,100	628,800	629,800
American Rescue Plan 34400	20,589,700	6,567,800	(14,021,900) (68.1%)	20,589,700	20,589,700	20,589,700
ARPA Homeowner Assistance 34410	20,000,000	20,000,000	0 0.0%	20,000,000	20,000,000	20,000,000
ARPA Emergency Rental Assistance 34420	70,000,000	69,911,600	(88,400) (0.1%)	0	0	0
ARPA State Fiscal Recovery 34430	34,081,200	4,858,700	(29,222,500) (85.7%)	1,085,600	1,085,600	1,087,400
Total:	147,943,700	104,112,400	(43,831,300) (29.6%)	44,748,400	44,827,600	44,842,100

Division of Financial Management

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	22.00	2,158,600	44,748,400	22.00	2,158,600	44,748,400
Executive Carry Forward	0.00	223,600	223,600	0.00	223,600	223,600
FY 2024 Estimated Expenditures	22.00	2,382,200	44,972,000	22.00	2,382,200	44,972,000
Removal of Onetime Expenditures	0.00	(226,600)	(226,600)	0.00	(226,600)	(226,600)
FY 2025 Base	22.00	2,155,600	44,745,400	22.00	2,155,600	44,745,400
Personnel Benefit Costs	0.00	20,700	28,100	0.00	(900)	(3,200)
Statewide Cost Allocation	0.00	23,800	32,500	0.00	23,800	32,500
Change in Employee Compensation	0.00	16,500	21,600	0.00	49,700	67,400
FY 2025 Program Maintenance	22.00	2,216,600	44,827,600	22.00	2,228,200	44,842,100
FY 2025 Total	22.00	2,216,600	44,827,600	22.00	2,228,200	44,842,100
Change from Original Appropriation	0.00	58,000	79,200	0.00	69,600	93,700
% Change from Original Appropriation		2.7%	0.2%		3.2%	0.2%

Division of Financial Management

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024 for APRA program pass-through funds for Homeowners Assistance and the State Small Business Credit Initiative.					
	22.00	2,158,600	914,500	41,675,300	44,748,400

Executive Carry Forward

The Division of Financial Management was approved by the Division of Financial Management for \$223,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a Medicaid cost containment contract.

Agency Request	0.00	223,600	0	0	223,600
Governor's Recommendation	0.00	223,600	0	0	223,600

FY 2024 Estimated Expenditures					
Agency Request	22.00	2,382,200	914,500	41,675,300	44,972,000
Governor's Recommendation	22.00	2,382,200	914,500	41,675,300	44,972,000

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$3,000 for replacement items, and \$223,600 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(226,600)	0	0	(226,600)
Governor's Recommendation	0.00	(226,600)	0	0	(226,600)

FY 2025 Base					
Agency Request	22.00	2,155,600	914,500	41,675,300	44,745,400
Governor's Recommendation	22.00	2,155,600	914,500	41,675,300	44,745,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	20,700	7,400	0	28,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(900)	(1,900)	(400)	(3,200)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Building services space charges will increase by \$21,000, risk management costs will increase by \$1,500, State Controller fees will decrease by \$2,700, and Office of Information Technology Services billings will increase by \$12,700, for a net increase of \$32,500.

Agency Request	0.00	23,800	8,700	0	32,500
Governor's Recommendation	0.00	23,800	8,700	0	32,500

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	16,500	5,100	0	21,600
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	49,700	15,500	2,200	67,400
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Division of Financial Management

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	22.00	2,216,600	935,700	41,675,300	44,827,600
<i>Governor's Recommendation</i>	<i>22.00</i>	<i>2,228,200</i>	<i>936,800</i>	<i>41,677,100</i>	<i>44,842,100</i>
FY 2025 Total					
Agency Request	22.00	2,216,600	935,700	41,675,300	44,827,600
<i>Governor's Recommendation</i>	<i>22.00</i>	<i>2,228,200</i>	<i>936,800</i>	<i>41,677,100</i>	<i>44,842,100</i>
Agency Request					
Change from Original App	0.00	58,000	21,200	0	79,200
% Change from Original App	0.0%	2.7%	2.3%	0.0%	0.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>69,600</i>	<i>22,300</i>	<i>1,800</i>	<i>93,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>3.2%</i>	<i>2.4%</i>	<i>0.0%</i>	<i>0.2%</i>

Executive Office of the Governor

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	2,415,900	2,415,400	2,542,500	2,848,100	2,858,600
Acting Governor Pay	17,900	0	17,800	17,800	17,800
Expense Allowance	4,900	4,700	4,900	4,900	4,900
Governor's Emergency	2,000,000	1,416,500	2,000,000	2,000,000	2,000,000
Governor Elect Transition	15,000	0	0	0	0
Total:	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300
BY FUND CATEGORY					
General	2,453,700	2,420,100	2,565,200	2,870,800	2,881,300
Dedicated	2,000,000	1,416,500	2,000,000	2,000,000	2,000,000
Total:	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300
Percent Change:	0.0%	(13.9%)	19.0%	6.7%	6.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,226,300	1,963,700	2,290,800	2,336,000	2,346,500
Operating Expenditures	2,227,400	1,864,400	2,274,400	2,319,800	2,319,800
Capital Outlay	0	8,500	0	215,000	215,000
Total:	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00

Division Description

ADMINISTRATION: Exercise the powers and discharge the duties of the chief executive of the state of Idaho as delegated by the state constitution and state laws.

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. Section 67-809(2), Idaho Code.

EXPENSE ALLOWANCE: State law authorizes \$10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. Section 67-808d, Idaho Code.

GOVERNOR'S EMERGENCY: This program is used for funding to be expended by the Governor for emergencies that were not foreseeable by the Legislature and associated needs which might arise in carrying out the essential functions of state government and in protecting the interests of the state. Section 57-1601, Idaho Code.

GOVERNOR-ELECT TRANSITION: The Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office. Funding is provided during general election years only. Section 67-815, Idaho Code.

Executive Office of the Governor

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	2,453,700	2,420,100	(33,600) (1.4%)	2,565,200	2,870,800	2,881,300
Governor's Emergency 23000	2,000,000	1,416,500	(583,500) (29.2%)	2,000,000	2,000,000	2,000,000
Total:	4,453,700	3,836,600	(617,100) (13.9%)	4,565,200	4,870,800	4,881,300

Executive Office of the Governor

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	21.00	2,565,200	4,565,200	21.00	2,565,200	4,565,200
Removal of Onetime Expenditures	0.00	(15,400)	(15,400)	0.00	(15,400)	(15,400)
FY 2025 Base	21.00	2,549,800	4,549,800	21.00	2,549,800	4,549,800
Personnel Benefit Costs	0.00	27,100	27,100	0.00	1,500	1,500
Statewide Cost Allocation	0.00	20,800	20,800	0.00	20,800	20,800
Change in Employee Compensation	0.00	18,100	18,100	0.00	54,200	54,200
FY 2025 Program Maintenance	21.00	2,615,800	4,615,800	21.00	2,626,300	4,626,300
1. Constituent Services Management System	0.00	255,000	255,000	0.00	255,000	255,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	21.00	2,870,800	4,870,800	21.00	2,881,300	4,881,300
Change from Original Appropriation	0.00	305,600	305,600	0.00	316,100	316,100
% Change from Original Appropriation		11.9%	6.7%		12.3%	6.9%

Executive Office of the Governor

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024 for the GovDelivery digital communication management system.					
	21.00	2,565,200	2,000,000	0	4,565,200

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$7,500 for replacement items, and \$7,900 for the GovDelivery digital communications management system.

Agency Request	0.00	(15,400)	0	0	(15,400)
Governor's Recommendation	0.00	(15,400)	0	0	(15,400)

FY 2025 Base					
Agency Request	21.00	2,549,800	2,000,000	0	4,549,800
Governor's Recommendation	21.00	2,549,800	2,000,000	0	4,549,800

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	27,100	0	0	27,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	1,500	0	0	1,500
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$1,100, State Controller fees will decrease by \$3,000, State Treasurer fees will decrease by \$100, and Office of Information Technology Services billings will increase by \$22,800, for a net increase of \$20,800.

Agency Request	0.00	20,800	0	0	20,800
Governor's Recommendation	0.00	20,800	0	0	20,800

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	18,100	0	0	18,100
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	54,200	0	0	54,200
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FY 2025 Program Maintenance					
Agency Request	21.00	2,615,800	2,000,000	0	4,615,800
Governor's Recommendation	21.00	2,626,300	2,000,000	0	4,626,300

1. Constituent Services Management System

Administration - Governor's Office

The Executive Office of the Governor requests \$255,000 from the General fund for a new constituent services management system provided by Salesforce. Salesforce is a cloud-based customer relationship management (CRM) platform that helps organizations manage their relationships and customer interactions. The new system will enhance capacity to intake, compile, and respond to constituent inquiries. Of the total amount, \$40,000 is for ongoing operating expenditures for Salesforce Licensing, and \$215,000 is for onetime capital outlay for implementation.

Agency Request	0.00	255,000	0	0	255,000
Governor's Recommendation	0.00	255,000	0	0	255,000

Executive Office of the Governor

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Executive Office of the Governor requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.

The Permanent Building Fund Advisory Council FY 2025 recommendations for the Executive Office of the Governor include \$25,000,000 for an Idaho Department of Corrections Secure Forensic Facility, and \$5,000,000 for alterations and repairs for the Steunenberg Monument and Capitol Grounds improvements. For additional information, please refer to the Permanent Building Fund in Section 6 of the Legislative Budget Book.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Total					
Agency Request	21.00	2,870,800	2,000,000	0	4,870,800
<i>Governor's Recommendation</i>	<i>21.00</i>	<i>2,881,300</i>	<i>2,000,000</i>	<i>0</i>	<i>4,881,300</i>

Agency Request					
Change from Original App	0.00	305,600	0	0	305,600
% Change from Original App	0.0%	11.9%	0.0%		6.7%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>316,100</i>	<i>0</i>	<i>0</i>	<i>316,100</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>12.3%</i>	<i>0.0%</i>		<i>6.9%</i>

Division of Human Resources

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,250,000	1,038,000	0	0	0
Dedicated	3,421,300	3,396,400	17,380,500	18,264,000	18,298,500
Total:	4,671,300	4,434,400	17,380,500	18,264,000	18,298,500
Percent Change:	0.0%	(5.1%)	291.9%	5.1%	5.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,394,300	2,284,300	16,136,800	16,945,600	16,980,100
Operating Expenditures	2,277,000	2,110,500	1,239,200	1,318,400	1,318,400
Capital Outlay	0	39,600	4,500	0	0
Total:	4,671,300	4,434,400	17,380,500	18,264,000	18,298,500
Full-Time Positions (FTP)	22.00	22.00	161.00	166.00	166.00

Division Description

The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has been transferred from DOL, DHR no longer requires DOL's assistance for the recruiting system platform and now works directly with NEOGOV. As of July 1, 2023, the employee recruiting system now done through Luma, the statewide enterprise resource management system housed in the Idaho State Controller's Office.

This budget is funded with fees paid by all state agencies that have employees with the exception of the Legislative Branch, the Judicial Branch and Statewide elected Officials, and is equivalent to a portion of each position's gross salary. In FY 2024 the Legislature authorized DHR consolidation which transferred all HR positions under the Division of Human Resources. At that time, the fee was increased to 2% for classified positions, 1% for non-classified positions, and .065% for Universities and the Military Division.

Historical rates were equivalent to a portion of each classified position's gross salary and was 0.5535% for agencies with non-delegated authority (where DHR is that agency's primary human resources authority) and 0.306% for agencies with delegated authority (where that agency manages its own human resource issues). Agencies did not contribute for non-classified positions.

Division of Human Resources

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,250,000	1,038,000	(212,000) (17.0%)	0	0	0
Division of Human Resources 47512	3,421,300	3,396,400	(24,900) (0.7%)	17,380,500	18,264,000	18,298,500
Total:	4,671,300	4,434,400	(236,900) (5.1%)	17,380,500	18,264,000	18,298,500

Division of Human Resources

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	161.00	0	17,380,500	161.00	0	17,380,500
Removal of Onetime Expenditures	0.00	0	(7,500)	0.00	0	(7,500)
FY 2025 Base	161.00	0	17,373,000	161.00	0	17,373,000
Personnel Benefit Costs	0.00	0	191,300	0.00	0	(43,900)
Statewide Cost Allocation	0.00	0	82,200	0.00	0	82,200
Change in Employee Compensation	0.00	0	138,500	0.00	0	415,300
FY 2025 Program Maintenance	161.00	0	17,785,000	161.00	0	17,826,600
1. HR Specialist SR. for Parks and Rec	1.00	0	101,500	1.00	0	100,100
2. HR Specialist for SPD	1.00	0	82,100	1.00	0	80,700
3. HR Specialist for DHW	1.00	0	82,100	1.00	0	80,700
4. HR Unit Supervisor - IDOC	1.00	0	111,800	1.00	0	110,300
OITS Consolidation	1.00	0	101,500	1.00	0	100,100
FY 2025 Total	166.00	0	18,264,000	166.00	0	18,298,500
Change from Original Appropriation	5.00	0	883,500	5.00	0	918,000
% Change from Original Appropriation			5.1%			5.3%

Division of Human Resources

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items in FY 2024: these included \$98,200 for a financial specialist, \$150,100 for salary equity adjustments, a new position to assist the newly created Office of the State Public Defender, and \$13,539,700 for 137.00 FTP for human resource consolidation.					
	161.00	0	17,380,500	0	17,380,500

Removal of Onetime Expenditures

This action removes expenditures for replacement items funded in FY 2024 on a onetime basis.

Agency Request	0.00	0	(7,500)	0	(7,500)
Governor's Recommendation	0.00	0	(7,500)	0	(7,500)

FY 2025 Base					
Agency Request	161.00	0	17,373,000	0	17,373,000
Governor's Recommendation	161.00	0	17,373,000	0	17,373,000

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	191,300	0	191,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits include a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(43,900)	0	(43,900)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$18,300, building services space charges will increase by \$23,400, risk management costs will increase by \$1,400, State Controller fees will decrease by \$2,200, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$41,200, for a net increase of \$82,200.

Agency Request	0.00	0	82,200	0	82,200
Governor's Recommendation	0.00	0	82,200	0	82,200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	138,500	0	138,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	415,300	0	415,300
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FY 2025 Program Maintenance					
Agency Request	161.00	0	17,785,000	0	17,785,000
Governor's Recommendation	161.00	0	17,826,600	0	17,826,600

Division of Human Resources

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. HR Specialist SR. for Parks and Rec

The Division of Human Resources (DHR) requests 1.00 FTP and \$101,500 for a human resource specialist senior position to provide human resource support to the Department of Parks and Recreation. Currently, DHR has two positions that support the Department of Parks and Recreation and its 183.80 authorized positions, 250 temporary employees, and volunteers. DHR requests this position at 90% of policy in paygrade M which is \$71,100 in salary and \$30,400 in benefits.

Analyst Note: DHR receives revenue through a payroll fee for each filled position. Based on the agency budget request, expected revenues for FY 2025 are \$745,600 less than the FY 2025 appropriation request.

Agency Request	1.00	0	101,500	0	101,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	100,100	0	100,100

2. HR Specialist for SPD

The Division of Human Resources (DHR) requests 1.00 FTP and \$82,100 for a human resource specialist position to provide human resource support to the newly created Office of the State Public defender (SPD). The SPD was created during the 2023 legislative session, and DHR was authorized 1.00 FTP to provide HR support to the agency. In FY 2024 the SPD is authorized 17.00 FTP but is requesting another 299.00 FTP in its FY 2025 request. DHR requests this position at 90% of policy in paygrade K which is \$55,200 in salary and \$26,900 in benefits.

Agency Request	1.00	0	82,100	0	82,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	80,700	0	80,700

3. HR Specialist for DHW

The Division of Human Resources (DHR) requests 1.00 FTP and \$82,100 for a human resource specialist position to provide human resource support to the Department of Health and Welfare (DHW). When DHR consolidation occurred, three positions within DHW were left in the agency to assist with payroll. These positions are helping DHR process transactions in LUMA. If approved, this position would continue to process those transactions in LUMA. DHR currently has 25.00 FTP that support DHW and its authorized 2,996.40 FTP. DHR requests this position at 90% of policy in paygrade K which is \$55,200 in salary and \$26,900 in benefits.

Analyst Note: DHR receives revenue through a payroll fee for each filled position. Based on the agency budget request, expected revenues for FY 2025 are \$745,600 less than the FY 2025 appropriation request.

Agency Request	1.00	0	82,100	0	82,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	80,700	0	80,700

4. HR Unit Supervisor - IDOC

The Division of Human Resources (DHR) requests 1.00 FTP and \$111,800 for a human resource unit supervisor position to provide human resource support to the Department of Correction (IDOC). There is currently one HR officer and one unit supervisor who oversee the HR staff, manage recruitment, benefits, compensation, and classification. If approved, this position would alleviate the workload of these two positions. There are 17 positions that support IDOC and its 2,170.30 authorized positions. IDOC is requesting an additional 84.00 FTP in FY 2025. DHR requests this position at 90% of policy in paygrade N which is \$79,500 in salary and \$32,300 in benefits.

Agency Request	1.00	0	111,800	0	111,800
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	110,300	0	110,300

Division of Human Resources

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
OITS Consolidation					
The Division of Human Resources (DHR) requests 1.00 FTP and \$101,500 for a new human resource specialist senior position to provide human resource support to the Office of Information Technology Services (OITS). Due to IT consolidation and modernization, OITS anticipates growing by 45 positions to 224.00 FTP, and the agency requests additional HR support. Currently, DHR has 2.00 FTP that provide HR support to the agency. DHR requests this position at 90% of policy in paygrade K which is \$55,200 in salary and \$26,900 in benefits.					
Agency Request	1.00	0	101,500	0	101,500
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	0	100,100	0	100,100
FY 2025 Total					
Agency Request	166.00	0	18,264,000	0	18,264,000
Governor's Recommendation	166.00	0	18,298,500	0	18,298,500
Agency Request					
Change from Original App	5.00	0	883,500	0	883,500
% Change from Original App	3.1%		5.1%		5.1%
<i>Governor's Recommendation</i>					
Change from Original App	5.00	0	918,000	0	918,000
% Change from Original App	3.1%		5.3%		5.3%

Information Technology Services, Office of

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	2,589,100	2,589,100	2,359,600	2,425,900	2,506,000
Dedicated	15,132,000	15,025,600	22,994,200	30,592,400	32,154,600
Total:	17,721,100	17,614,700	25,353,800	33,018,300	34,660,600
Percent Change:	0.0%	(0.6%)	43.9%	30.2%	36.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	14,592,700	13,621,000	19,379,100	24,821,100	24,963,400
Operating Expenditures	3,099,900	3,814,800	5,920,700	6,467,900	7,967,900
Capital Outlay	28,500	178,900	54,000	1,729,300	1,729,300
Total:	17,721,100	17,614,700	25,353,800	33,018,300	34,660,600
Full-Time Positions (FTP)	145.00	145.00	176.00	221.00	221.00

Division Description

The ITS was created July 1, 2018, when the information technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services. The Office of Information Technology Services (ITS) coordinates statewide information technology policies, programs, telecommunications and cybersecurity (Section 67-827, Idaho Code).

ITS is authorized to charge and receive payment for actual and necessary expenses incurred in providing services to any unit of state government under provisions of Section 67-828, Idaho Code. ITS bills for services under a cost-recovery plan that complies with Idaho's statewide cost allocation plan (SWCAP). Major service categories of billings include IT support, architecture, enterprise security, and telecommunications.

The Idaho Technology Authority (ITA) was established to facilitate a centralized approach to the acquisition and evaluation of necessary technical information and the informed development of a statewide strategic plan to ensure a coordinated approach to the design, procurement and implementation of information technology and telecommunications systems for both state government and the public (Section 67-830, Idaho Code).

Information Technology Services, Office of

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	2,589,100	2,589,100	0 0.0%	2,359,600	2,425,900	2,506,000
Administration and Accounting Services 45000	15,132,000	15,025,600	(106,400) (0.7%)	22,994,200	30,592,400	32,154,600
Total:	17,721,100	17,614,700	(106,400) (0.6%)	25,353,800	33,018,300	34,660,600

Information Technology Services, Office of

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	176.00	2,359,600	25,353,800	176.00	2,359,600	25,353,800
Removal of Onetime Expenditures	0.00	0	(1,125,100)	0.00	0	(1,125,100)
FY 2025 Base	176.00	2,359,600	24,228,700	176.00	2,359,600	24,228,700
Personnel Benefit Costs	0.00	18,800	220,700	0.00	(2,400)	(33,500)
Replacement Items	0.00	0	0	0.00	0	0
Statewide Cost Allocation	0.00	(1,600)	(172,800)	0.00	(1,600)	(172,800)
Change in Employee Compensation	0.00	13,800	165,200	0.00	41,500	495,500
FY 2025 Program Maintenance	176.00	2,390,600	24,441,800	176.00	2,397,100	24,517,900
1. IT Security Services and Equipment	0.00	0	539,900	0.00	0	539,900
2. Network Equipment and Services	0.00	0	328,100	0.00	0	328,100
3. IT Infrastructure	0.00	0	986,000	0.00	0	986,000
4. IT Architecture and GIS	0.00	0	76,400	0.00	0	76,400
5. Service Vehicles	0.00	0	30,000	0.00	0	30,000
6. Infrastructure Replacement, ongoing	0.00	0	1,040,200	0.00	0	1,040,200
7. Community Engagement	0.00	0	0	0.00	0	1,500,000
IT Consolidation - Statewide	45.00	35,300	5,575,900	45.00	108,900	5,642,100
FY 2025 Total	221.00	2,425,900	33,018,300	221.00	2,506,000	34,660,600
Change from Original Appropriation	45.00	66,300	7,664,500	45.00	146,400	9,306,800
% Change from Original Appropriation		2.8%	30.2%		6.2%	36.7%

Information Technology Services, Office of

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items for FY 2024, including \$610,000 for statewide IT licensing and software; \$1,228,000 for statewide IT security licensing of software; \$900,000 to expand the agency's data center; and \$20,000 to two vehicle leases. The Legislature also provided for a reduction of 2.00 FTP, funding for DHR consolidation, and an increase of 33.00 FTP and funding to consolidate IT services.					
	176.00	2,359,600	22,994,200	0	25,353,800

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$69,100 for replacement items and \$1,071,100 for line items including a firewall, servers, and other computer equipment.

Agency Request	0.00	0	(1,125,100)	0	(1,125,100)
Governor's Recommendation	0.00	0	(1,125,100)	0	(1,125,100)

FY 2025 Base					
Agency Request	176.00	2,359,600	21,869,100	0	24,228,700
Governor's Recommendation	176.00	2,359,600	21,869,100	0	24,228,700

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	18,800	201,900	0	220,700
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(2,400)	(31,100)	0	(33,500)
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Replacement Items

The agency requests \$1,040,200 from the Administration and Accounting Services Fund, a dedicated fund, for a CRAC unit, network equipment, HVAC/generator components, and UPS battery replacement.

- A CRAC unit is specifically designed to cool and regulate the temperature and humidity in a computer room or data center. The network equipment is specifically requested for use within the agency's data center architecture that integrates computing, networking, and storage to increase efficiency.
- A UPS is an uninterruptible power supply, a device that allows a computer to keep running for at least a short time when incoming power is interrupted, there is a power surge, or voltage spikes, and protects against loss of data or damage to equipment.

ANALYST NOTE: In the agency's request, \$1,040,200 was requested as onetime capital outlay in the maintenance portion of the budget. The agency also included a line item that removed the onetime capital outlay request and made the funding request for replacement items ongoing. As it was the intention of the agency that funding be ongoing, this request was moved to line item 6.

Agency Request	0.00	0	0	0	0
The Governor recommended the agency's request be funded as onetime replacement items.					
Governor's Recommendation	0.00	0	0	0	0

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$5,400, risk management costs will increase by \$13,200, State Controller fees will decrease by \$21,800, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will decrease by \$158,900, for a net decrease of \$172,800.

Agency Request	0.00	(1,600)	(171,200)	0	(172,800)
Governor's Recommendation	0.00	(1,600)	(171,200)	0	(172,800)

Information Technology Services, Office of

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	13,800	151,400	0	165,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	41,500	454,000	0	495,500
FY 2025 Program Maintenance					
Agency Request	176.00	2,390,600	22,051,200	0	24,441,800
Governor's Recommendation	176.00	2,397,100	22,120,800	0	24,517,900

1. IT Security Services and Equipment

The Office of Information Technology Services (OITS) requests \$539,900 from the Administration and Accounting Services Fund for equipment and software to improve cybersecurity and regulatory compliance. Specifically, the office proposes to purchase badge access tools to more efficiently allow IT personnel to work on equipment; ensure emergency 911 compliance so the physical location of teleworkers is accurately reflected on their voice over internet protocol (VoIP) enabled devices; increase monitoring for remote access and contracted work to ensure information remains secure; centralize firewall management licensing to more effectively enforce security policies and ensure data remains secure; standardize file structure and methodologies to improve digital investigations necessitated by litigation or requests for information; and provide additional storage to limit data loss, cyber threats, or accidental data alterations. OITS requests these additional tools to aid the office in their mission to minimize risk and improve functionalities across state agencies. Of the request, \$445,000 is ongoing for operating expenses and \$94,900 is onetime for operating expenses.

Agency Request	0.00	0	539,900	0	539,900
Governor's Recommendation	0.00	0	539,900	0	539,900

2. Network Equipment and Services

The Office of Information Technology Services (OITS) requests \$328,100 from the Administration and Accounting Services Fund to purchase equipment and tools to support the state's computer networks. Specifically, OITS proposes to purchase network equipment to have on-hand in case of hardware failures; purchase dedicated networking tools and equipment so tool availability does not delay fixing issues; increase bandwidth to enhance network speed; and purchase "temporary office connectivity kits" so that on-site teams in remote locations can minimize setup time in response to fast developing scenarios. Over the past years, state agencies have had increasing demands for network bandwidth, cloud-based applications, and video conferencing. Additionally, with supply chain issues impacting equipment availability, OITS has attempted to maintain unsupported and outdated equipment to make sure agencies are able to function. OITS requests these items to be responsive to agency needs, for office relocations, public events, video conferencing, emergency operations and temporary service sites. Of the request, \$74,800 is ongoing for operating expenses, \$103,300 is onetime for operating expenses, \$3,500 is ongoing for capital outlay, and \$146,500 is onetime for capital outlay.

Agency Request	0.00	0	328,100	0	328,100
Governor's Recommendation	0.00	0	328,100	0	328,100

Information Technology Services, Office of

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. IT Infrastructure

The Office of Information Technology Services (OITS) requests \$986,000 from the Administration and Accounting Services Fund to purchase equipment for the agency's data center. This request includes funds to enhance the OITS data center's VxRail infrastructure to address increased traffic; improve data storage network connectivity to reduce congestion; acquire additional track licensing; add additional nodes to the data center infrastructure to improve performance; acquire additional backup storage for critical data; and add additional log collectors to collect, process, and analyze security log data from various network devices. Of the request, \$454,900 is ongoing for operating expenses, \$459,800 is ongoing for capital outlay, and \$71,300 is onetime for capital outlay. This request provides equipment in addition to existing resources at the agency and are not replacement items.

ANALYST NOTE: In the agency's request, \$531,100 was requested as onetime capital outlay for IT infrastructure. The agency also included a line item to make the funding ongoing, rather than onetime. As it was the intention of the agency that funding be ongoing, this item was adjusted to show ongoing capital outlay in a single request.

Agency Request	0.00	0	986,000	0	986,000
Governor's Recommendation	0.00	0	986,000	0	986,000

4. IT Architecture and GIS

The Office of Information Technology Services requests \$76,400 from the Administration and Accounting Services Fund to expand the agency's ArcGIS Enterprise and Tableau Cloud licenses. Presently, the office holds one license for ArcGIS and has successfully compiled GIS data sets for professional use, provided information to broadband stakeholders, and prepared for the adoption of Next Generation 9-1-1 (NG 911). Of this request, \$55,600 is ongoing operating expenses and \$20,800 is onetime operating expenses for the costs associated with procuring a second license.

Agency Request	0.00	0	76,400	0	76,400
Governor's Recommendation	0.00	0	76,400	0	76,400

5. Service Vehicles

The Office of Information Technology Services (OITS) requests \$30,000 ongoing from the Administration and Accounting Services Fund to lease three service vehicles to provide IT support. The office provides on-site technical support and networking services to support agencies. In place of purchasing vehicles, OITS proposes to maintain a pool of leased vehicles to be shared among technicians. Of the request, \$7,200 is for the annual lease of three vehicles, \$1,000 is for annual maintenance, and \$1,800 is for fuel costs, for a total costs of \$10,000 per leased vehicle.

Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	0.00	0	30,000	0	30,000

6. Infrastructure Replacement, ongoing

The Office of Information Technology Services requests \$1,040,200 ongoing from the Administration and Accounting Services Fund, to replace equipment and future capital outlay needs. The equipment requested includes a CRAC unit, network equipment, HVAC/generator components, and UPS battery replacement. A CRAC unit is specifically designed to cool and regulate the temperature and humidity in a computer room or data center. The requested network equipment is specifically requested for use within the agency's data center architecture that integrates computing, networking and storage to increase efficiency.

ANALYST NOTE: In the agency's request, \$1,040,200 was requested as onetime capital outlay in the maintenance portion of the budget. The agency also included a line item to make the funding ongoing, rather than onetime. As it was the intention of the agency that funding be ongoing, this request was relocated to a line item.

Agency Request	0.00	0	1,040,200	0	1,040,200
<i>The Governor's Recommendation reflects the agency's original request whereby the request for onetime capital outlay was changed from onetime to ongoing.</i>					
Governor's Recommendation	0.00	0	1,040,200	0	1,040,200

Information Technology Services, Office of

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Community Engagement					
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends \$1,500,000 ongoing from the Administrative and Accounting Services Fund for website development and maintenance transactions with the Department of Administration. For 28 years, the state had an exclusive contract with Access Idaho for web-based government services and secure payment processing on behalf of state agencies, counties, cities, school districts, and water/sewer districts. This contract expires January of 2024, after which, the state will enter into agreements with multiple vendors (including Access Idaho). As part of the fee for these services, the state collects an administrative fee. A portion of this administrative fee will be transferred to the Office of Information Technology Services from the Department of Administration to coordinate and respond to agency requests for development and maintenance for website-based services.</i></p>					
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000

Information Technology Services, Office of

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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IT Consolidation - Statewide

The FY 2025 consolidation of IT services aims to: establish standard systems, services, and infrastructure; reduce duplicative infrastructure and staff; and provide software and licensing consolidation.

For FY 2025, the IT Consolidation request consists of 45.00 FTP and \$5,575,900 into the Office of Information Technology Services. This includes the following agencies and personnel:

- Idaho Department of Labor: 15.00 FTP and \$1,823,800
- Idaho Department of Lands: 13.00 FTP and \$1,638,500
- Idaho Military Division: 6.00 FTP and \$835,300
- Idaho Liquor Division: 6.00 FTP and \$638,800
- State Public Defense Commission: 5.00 FTP and \$628,300
- Idaho State Historical Society: \$11,200

The agency requests the following personnel at 97% of policy:

- 1.00 FTP, Analyst 2, Pay Grade L, Salary \$67,300
- 3.00 FTP, Business Analyst, Pay Grade M, Salary \$76,600
- 1.00 FTP, GIS Engineer III, Pay Grade M, Salary \$76,600
- 4.00 FTP, Info Security Eng III, Pay Grade N, Salary \$85,700
- 1.00 FTP, IT Architect III, Pay Grade O, Salary \$96,400
- 8.00 FTP, IT Infra Sys and Infr Eng III, Pay Grade M, Salary \$76,600
- 2.00 FTP, IT Infra Sys and Infr Eng IV, Pay Grade N, Salary \$85,700
- 1.00 FTP, IT Manager II, Pay Grade N, Salary \$85,700
- 1.00 FTP, IT Manager IV, Pay Grade P, Salary \$109,600
- 2.00 FTP, IT Manager V, Pay Grade Q, Salary \$126,100
- 5.00 FTP, IT Network Engineer III, Pay Grade N, Salary \$85,700
- 4.00 FTP, IT Ops and Support Analyst I, Pay Grade K, Salary \$59,600
- 1.00 FTP, IT Ops and Support Analyst II, Pay Grade L, Salary \$67,300
- 1.00 FTP, IT Ops and Support Analyst III, Pay Grade M, Salary \$76,600
- 1.00 FTP, IT Software Engineer I, Pay Grade K, Salary \$59,600
- 2.00 FTP, IT Software Engineer II, Pay Grade L, Salary \$67,300
- 2.00 FTP, IT Software Engineer III, Pay Grade M, Salary \$76,600
- 2.00 FTP, IT Software Engineer IV, Pay Grade N, Salary \$85,700
- 1.00 FTP, IT Sys and Infr Eng II, Pay Grade L, Salary \$67,300
- 1.00 FTP, Program Specialist, Pay Grade K, Salary \$59,600
- 1.00 FTP, Project Manager 2, Pay Grade O, Salary \$96,400

ANALYST NOTE: Consolidation of positions also includes 1.00 FTP and \$76,600 for an HR Specialist (76% of policy at Pay Grade M). This position is reflected in the budget the Division of Human Resources.

Agency Request	45.00	35,300	5,540,600	0	5,575,900
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For FY 2025, the Governor recommends consolidation of the following agencies and personnel, with changes for benefits and compensation:

- Idaho Department of Labor: 15.00 FTP and \$1,845,000
- Idaho Department of Lands: 12.00 FTP and \$1,549,700
- Idaho Military Division: 6.00 FTP and \$847,000
- Idaho Liquor Division: 6.00 FTP and \$644,500
- State Public Defense Commission: 5.00 FTP and \$635,700
- Idaho State Historical Society: \$11,200

This recommendation also includes 1.00 FTP and \$108,900 from dedicated funds for an analyst to support financial and asset management functions as the result of the modernization. Of this request, \$97,900 is ongoing for personnel costs, \$7,500 is ongoing for operating expenditures, and \$3,500 is onetime for operating expenditures.

Governor's Recommendation	45.00	108,900	5,533,200	0	5,642,100
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Information Technology Services, Office of

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	221.00	2,425,900	30,592,400	0	33,018,300
<i>Governor's Recommendation</i>	<i>221.00</i>	<i>2,506,000</i>	<i>32,154,600</i>	<i>0</i>	<i>34,660,600</i>
Agency Request					
Change from Original App	45.00	66,300	7,598,200	0	7,664,500
% Change from Original App	25.6%	2.8%	33.0%		30.2%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>45.00</i>	<i>146,400</i>	<i>9,160,400</i>	<i>0</i>	<i>9,306,800</i>
<i>% Change from Original App</i>	<i>25.6%</i>	<i>6.2%</i>	<i>39.8%</i>		<i>36.7%</i>

State Liquor Division

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	27,640,500	26,521,600	29,491,500	30,464,200	30,357,400
Percent Change:	0.0%	(4.0%)	11.2%	3.3%	2.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	18,551,900	17,905,700	19,595,900	19,636,400	19,528,600
Operating Expenditures	3,961,300	3,575,800	4,868,900	5,847,200	5,848,200
Capital Outlay	5,127,300	5,040,100	5,026,700	4,980,600	4,980,600
Total:	27,640,500	26,521,600	29,491,500	30,464,200	30,357,400
Full-Time Positions (FTP)	263.00	263.00	261.00	257.25	257.25

Division Description

The mission of the Idaho State Liquor Division is to provide control over the importation, distribution, sale, and consumption of distilled spirits; curtail intemperate use of beverage alcohol; and responsibly optimize the net revenues to the citizens of Idaho. The division has the following general powers and duties:

- (a) Regulation of Liquor Traffic: to permit, license, inspect, and regulate the manufacture, importation, transportation, storage, sale, and delivery of alcoholic liquor for purposes permitted by law;
- (b) Traffic in Liquor: to buy, import, transport, store, sell, and deliver alcoholic liquor;
- (c) Operation of Liquor Stores: to establish, maintain, and discontinue warehouses, state liquor stores and distribution stations;
- (d) Acquisition of Real Estate: to acquire, buy and lease real estate, and improve and equip the same for the conduct of its business;
- (e) Acquisition of Personal Property: to acquire, buy, and lease personal property necessary and convenient for the conduct of its business; and
- (f) Making Reports: to report to the Governor annually and at such other times as he may require, concerning the condition, management, and financial transactions of the agency.

The Liquor Division is charged with exercising its powers to curtail the intemperate use of alcoholic beverages. It shall not attempt to stimulate the normal demands of temperate consumers of alcohol, irrespective of the effect on the revenue derived by the state from the resale of intoxicating liquor.

Statutory Authority: Chapter 2, Title 23, Idaho Code.

State Liquor Division

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Liquor Control 41800	27,640,500	26,521,600	(1,118,900) (4.0%)	29,491,500	30,464,200	30,357,400
Total:	27,640,500	26,521,600	(1,118,900) (4.0%)	29,491,500	30,464,200	30,357,400

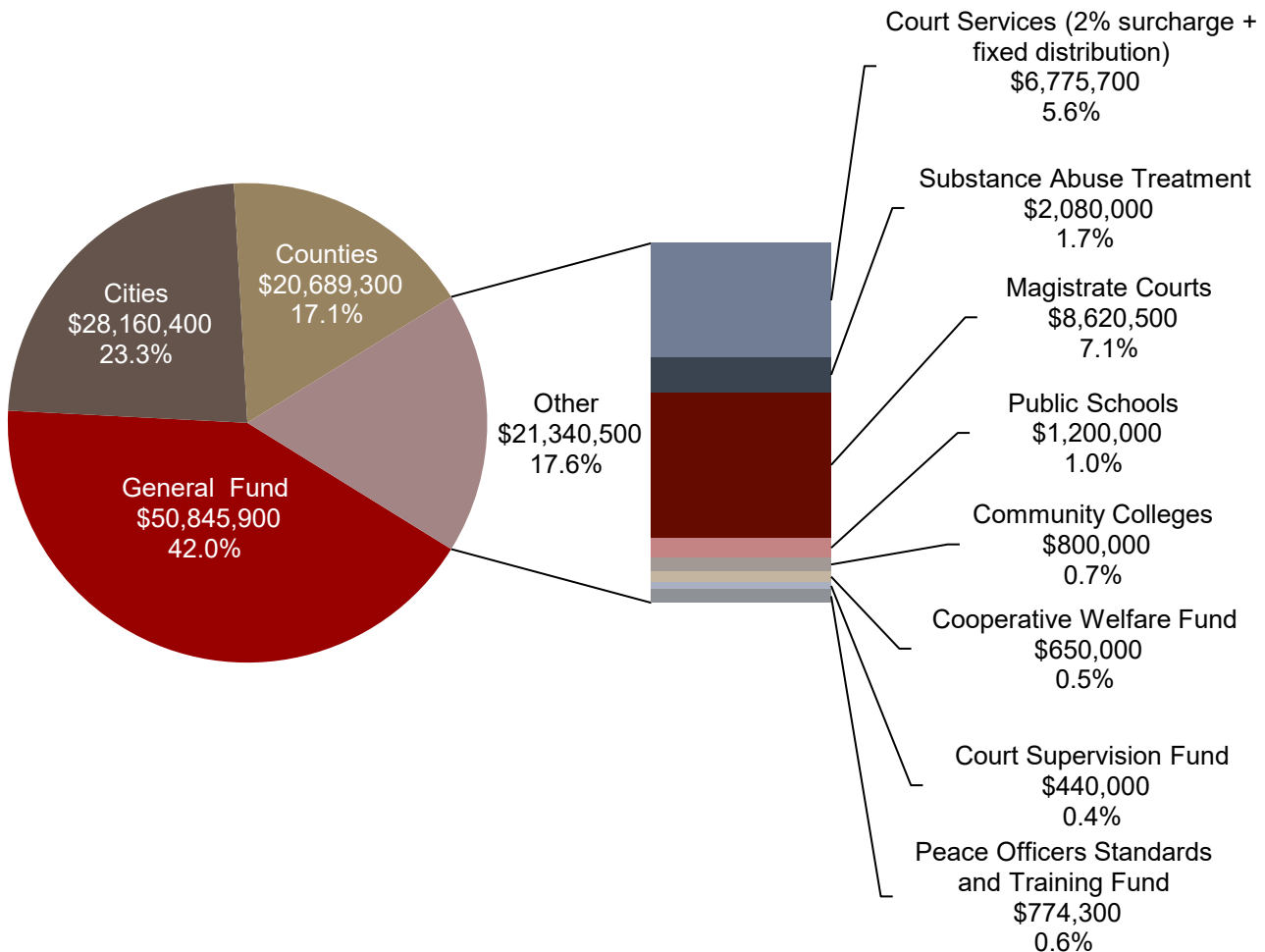
LIQUOR PROFIT DISTRIBUTION FORMULA

Pursuant to Section 23-404, Idaho Code:

1. A two percent surcharge on liquor sales is collected and credited monthly to the Drug Court, Mental Health Court, and Family Court Services Fund (referenced below as Court Services).
2. Of the remaining amount, 50% of profits are distributed as follows:
 - a. Annual fixed distributions totaling \$5,850,000 to the Substance Abuse Treatment Fund, Community Colleges, Public School Income Fund, Cooperative Welfare Fund, Court Services Fund, and the Court Supervision Fund.
 - b. Beginning in FY 2023, 1.5% of the amount after fixed distributions is distributed to POST.
 - c. The remaining balance is distributed to the General Fund.
3. The remaining 50% of profits are distributed as follows:

49% to cities (90% to cities with liquor stores, in proportion to sales; 10% to cities without liquor stores, in proportion to population); 36% to counties, in proportion to sales; and 15% to magistrate courts.

FY 2023 DISTRIBUTIONS: \$121,036,100



State Liquor Division

Comparative Summary

Analyst: Lippitt

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	261.00	0	29,491,500	261.00	0	29,491,500
Executive Carry Forward	0.00	0	663,100	0.00	0	663,100
FY 2024 Estimated Expenditures	261.00	0	30,154,600	261.00	0	30,154,600
Removal of Onetime Expenditures	0.00	0	(2,203,700)	0.00	0	(2,203,700)
FY 2025 Base	261.00	0	27,950,900	261.00	0	27,950,900
Personnel Benefit Costs	0.00	0	208,300	0.00	0	(164,700)
Inflationary Adjustments	0.00	0	418,700	0.00	0	418,700
Replacement Items	0.00	0	1,243,100	0.00	0	1,243,100
Statewide Cost Allocation	0.00	0	1,100	0.00	0	1,100
Change in Employee Compensation	0.00	0	137,800	0.00	0	413,500
FY 2025 Program Maintenance	261.00	0	29,959,900	261.00	0	29,862,600
1. Pay Increases for Retail Temps	0.00	0	189,800	0.00	0	189,800
2. Relocate or Remodel Store	0.00	0	166,300	0.00	0	166,300
3. Convert Temp Hours to 2.00 FTP	2.00	0	45,500	2.00	0	42,600
4. Program Systems Specialist	0.00	0	85,100	0.00	0	83,600
OITS Consolidation	(5.75)	0	17,600	(5.75)	0	12,500
FY 2025 Total	257.25	0	30,464,200	257.25	0	30,357,400
Change from Original Appropriation	(3.75)	0	972,700	(3.75)	0	865,900
% Change from Original Appropriation			3.3%			2.9%

State Liquor Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded three enhancements for FY 2024, which included \$230,200 for relocating or remodeling two stores, 1.00 FTP and \$77,200 for a new HR specialist, and \$95,000 for a contracted retail technology consultant.					
	261.00	0	29,491,500	0	29,491,500

Executive Carry Forward

The State Liquor Division was approved by the Division of Financial Management for \$663,100 in onetime Executive Carry Forward for an upgrade to its internal accounting system and store improvements; this amount will be removed before calculating the base.

Agency Request	0.00	0	663,100	0	663,100
Governor's Recommendation	0.00	0	663,100	0	663,100

FY 2024 Estimated Expenditures					
Agency Request	261.00	0	30,154,600	0	30,154,600
Governor's Recommendation	261.00	0	30,154,600	0	30,154,600

Removal of Onetime Expenditures

This adjustment removes onetime appropriation for FY 2024 before calculating the FY 2025 Base.

Agency Request	0.00	0	(2,203,700)	0	(2,203,700)
Governor's Recommendation	0.00	0	(2,203,700)	0	(2,203,700)

FY 2025 Base					
Agency Request	261.00	0	27,950,900	0	27,950,900
Governor's Recommendation	261.00	0	27,950,900	0	27,950,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	208,300	0	208,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(164,700)	0	(164,700)
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Inflationary Adjustments

The agency requests an increase in appropriation for general and contract inflation. For contract inflation, this includes \$153,500 in capital outlay for anticipated and contractual increases on base rent at 67 state-operated stores and \$99,500 in operating expenditures for common area maintenance pass-through charges. The request also includes \$12,600 in operating expenditures, which would provide \$3,100 for an increase in the agency's age verification software contract and \$9,500 for an increase in its security monitoring contract. The agency also requests \$153,100 in operating expenditures for a five percent increase in general inflation primarily for utilities, communication costs, general services, and repair and maintenance.

Agency Request	0.00	0	418,700	0	418,700
Governor's Recommendation	0.00	0	418,700	0	418,700

State Liquor Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
<p>Onetime maintenance of operations costs include replacement items and upgrades at the Central Office Warehouse and various retail locations. This would provide an additional \$686,300 in onetime operating expenditures and \$556,800 in capital outlay, and includes \$600,300 for general replacement items to update store interiors, including shelving, racks, counters, lighting, and interior paint; \$322,800 for IT replacement items; \$186,000 for a vehicle and warehouse motorized equipment, and \$134,000 for repair and maintenance costs.</p>					
Agency Request	0.00	0	1,243,100	0	1,243,100
Governor's Recommendation	0.00	0	1,243,100	0	1,243,100
Statewide Cost Allocation					
<p>This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$600, risk management costs will increase by \$15,000, State Controller fees will decrease by \$98,900, State Treasurer fees will decrease by \$100, and Office of Information Technology Services billings will increase by \$85,700, for a net increase of \$1,100.</p>					
Agency Request	0.00	0	1,100	0	1,100
Governor's Recommendation	0.00	0	1,100	0	1,100
Change in Employee Compensation					
<p>For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.</p>					
Agency Request	0.00	0	137,800	0	137,800
<p><i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i></p>					
Governor's Recommendation	0.00	0	413,500	0	413,500
FY 2025 Program Maintenance					
Agency Request	261.00	0	29,959,900	0	29,959,900
Governor's Recommendation	261.00	0	29,862,600	0	29,862,600
1. Pay Increases for Retail Temps					
<p>The agency requests \$189,400 to increase starting pay for liquor stores' temporary employees to \$15.00 per hour from the current \$13.50 per hour. The Liquor Division continues to struggle with store staffing and turnover. The Division utilizes approximately 115,000 temporary hours per year to support store operations. The pay rate for temporary employees trails the market rate by a significant amount, and group positions are not included in annual CEC adjustments. Consequently, at the time these wage adjustments would take effect, it will have been two years since temporary employees have received any pay increases.</p>					
Agency Request	0.00	0	189,800	0	189,800
Governor's Recommendation	0.00	0	189,800	0	189,800
2. Relocate or Remodel Store					
<p>The agency requests \$166,300 for the costs associated with relocating and/or remodeling one state-run store for one of the eleven leases expiring in FY 2025. With 67 state-run stores, the agency must typically address expiring leases and updates to 8 to 12 stores per year in order to maintain a modern retail environment that meets customer expectations. Although most existing leases are being renewed, funding is requested for potential relocation or remodel of a store if needed. The enhancements proposed are designed to improve customer service and convenience. These enhancements typically generate incremental sales and pay back project costs in one to two years based on historical trends. The amount requested is an estimate of the costs of relocation using current market rates given actual costs incurred on similar projects. The request would provide \$75,400 in ongoing capital outlay for lease costs, \$3,900 in ongoing operating expenditures for utilities, \$5,000 in onetime operating expenditures for supplies, and \$82,000 in onetime capital outlay for furnishings and improvements.</p>					
Agency Request	0.00	0	166,300	0	166,300
Governor's Recommendation	0.00	0	166,300	0	166,300

State Liquor Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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3. Convert Temp Hours to 2.00 FTP

The agency requests 2.00 FTP and \$45,500 to convert two part-time group positions to full-time classified positions to improve staffing at liquor stores. Currently the division has 180 classified store employees and 170 temporary workers. This request would shift reliance for 4,160 labor hours from temporary staff to more reliable classified employees in areas of greatest need. The positions would be filled at pay grade F with full benefits at a rate of \$15.25 per hour. The request includes \$9,500 in salary and \$36,000 in benefits.

Agency Request	2.00	0	45,500	0	45,500
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	2.00	0	42,600	0	42,600
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4. Program Systems Specialist

The agency requests an appropriation for a full-time program systems specialist to manage responsibilities currently handled by the agency's IT staff that will remain after technology consolidation in the Office of Information Technology Services (ITS). This work includes Luma troubleshooting, testing, and training; testing, training, and documentation for an upgraded internal ERP system; creating and analyzing reports for business operational needs; acting as a resource for proprietary systems knowledge; acting as a security and risk management liaison to ITS and a third-party security company to ensure orders are being scheduled and met; ensuring PCI compliance and yearly certification; and providing other non-commodity services not supported by ITS. The agency would use an existing FTP to fill this position. The request would provide \$85,100 in personnel costs, which includes \$57,100 in salary and \$28,000 in benefits.

Agency Request	0.00	0	85,100	0	85,100
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	0.00	0	83,600	0	83,600
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OITS Consolidation

This request is to consolidate and modernize IT services in the Office of Information Technology Services.

Agency Request	(5.75)	0	17,600	0	17,600
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	(5.75)	0	12,500	0	12,500
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FY 2025 Total					
Agency Request	257.25	0	30,464,200	0	30,464,200
Governor's Recommendation	257.25	0	30,357,400	0	30,357,400

Agency Request

Change from Original App	(3.75)	0	972,700	0	972,700
% Change from Original App	(1.4%)		3.3%		3.3%

Governor's Recommendation

Change from Original App	(3.75)	0	865,900	0	865,900
% Change from Original App	(1.4%)		2.9%		2.9%

Military Division

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Military Management	10,577,600	11,029,100	9,719,500	10,107,100	10,138,500
Federal/State Agreements	74,228,900	71,186,200	57,290,600	70,061,500	70,084,200
Office of Emergency Management	25,094,700	11,709,500	24,952,200	24,632,400	24,654,400
Total:	109,901,200	93,924,800	91,962,300	104,801,000	104,877,100
BY FUND CATEGORY					
General	9,615,000	11,251,100	9,247,100	8,855,700	8,880,300
Dedicated	7,655,300	6,157,000	7,943,700	8,384,300	8,399,800
Federal	92,630,900	76,516,700	74,771,500	87,561,000	87,597,000
Total:	109,901,200	93,924,800	91,962,300	104,801,000	104,877,100
Percent Change:	0.0%	(14.5%)	(2.1%)	14.0%	14.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	44,362,500	33,963,900	47,020,100	47,614,000	47,678,500
Operating Expenditures	31,457,100	40,791,600	29,921,800	42,320,500	42,332,100
Capital Outlay	21,949,100	12,288,300	3,144,800	2,990,900	2,990,900
Trustee/Benefit	12,132,500	6,881,000	11,875,600	11,875,600	11,875,600
Total:	109,901,200	93,924,800	91,962,300	104,801,000	104,877,100
Full-Time Positions (FTP)	435.80	435.80	435.80	429.80	429.80

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Idaho Office of Emergency Management, Public Safety Communications, and the Public Safety Communications Commission. The division has the following programs: MILITARY MANAGEMENT - Provides effective and responsive overall management and support to the Idaho National Guard, Idaho Office of Emergency Management, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments. Under this program is the Public Safety Communications (PSC) group which provides interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC also oversees and coordinates procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.

FEDERAL/STATE COOPERATIVE AGREEMENTS - Operates and maintains the Gowen Field training complexes, the Orchard Combat Training Center, and the readiness centers and maintenance shops located throughout the state. There are also two youth programs under the Federal/State Agreements. The Idaho Youth Challenge Academy is an educational program for 16 to 18 year-olds at risk of dropping out of high school. It provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders Science, Technology, Engineering, and Math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.

IDAHO OFFICE OF EMERGENCY MANAGEMENT - Helps to mitigate, prepare, respond, and recover from the effects of all hazards. The office creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Public Safety Communications Commission. The Public Safety Communications Commission was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

Military Division

Analyst: Lippitt

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	9,615,000	11,251,100	1,636,100 17.0%	9,247,100	8,855,700	8,880,300
Indirect Cost Recovery 12500	477,500	166,800	(310,700) (65.1%)	500,400	718,700	722,100
Miscellaneous Revenue 34900	3,005,500	2,324,600	(680,900) (22.7%)	3,097,400	3,140,000	3,139,300
Administration and Accounting Services 45000	4,172,300	3,665,600	(506,700) (12.1%)	4,345,900	4,525,600	4,538,400
American Rescue Plan 34400	658,900	552,800	(106,100) (16.1%)	0	0	0
ARPA State Fiscal Recovery 34430	253,600	134,800	(118,800) (46.8%)	0	0	0
Federal Grant 34800	91,718,400	75,829,100	(15,889,300) (17.3%)	74,771,500	87,561,000	87,597,000
Total:	109,901,200	93,924,800	(15,976,400) (14.5%)	91,962,300	104,801,000	104,877,100

Military Division

Comparative Summary

Analyst: Lippitt

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	435.80	9,247,100	91,962,300	435.80	9,247,100	91,962,300
1. Construction and Facilities	0.00	0	12,000,000	0.00	0	12,000,000
2. Reverted FY 2023 Project Costs	0.00	0	5,089,600	0.00	0	5,089,600
HazMat Deficiency Warrants	0.00	22,000	22,000	0.00	22,000	22,000
Other App Adjustments	0.00	(22,000)	(22,000)	0.00	(22,000)	(22,000)
FY 2024 Total Appropriation	435.80	9,247,100	109,051,900	435.80	9,247,100	109,051,900
Executive Carry Forward	0.00	2,750,100	35,857,000	0.00	2,794,100	36,170,300
Expenditure Adjustments	0.00	0	5,700,300	0.00	0	6,741,200
FY 2024 Estimated Expenditures	435.80	11,997,200	150,609,200	435.80	12,041,200	151,963,400
Removal of Onetime Expenditures	0.00	(3,523,400)	(59,777,200)	0.00	(3,567,400)	(61,131,400)
FY 2025 Base	435.80	8,473,800	90,832,000	435.80	8,473,800	90,832,000
Personnel Benefit Costs	0.00	53,300	392,200	0.00	(24,800)	(244,400)
Replacement Items	0.00	30,100	462,100	0.00	30,100	462,100
Statewide Cost Allocation	0.00	32,100	56,600	0.00	32,100	56,600
Change in Employee Compensation	0.00	155,300	947,000	0.00	258,700	1,657,100
FY 2025 Program Maintenance	435.80	8,744,600	92,689,900	435.80	8,769,900	92,763,400
1. Temporary Positions	0.00	0	0	0.00	0	0
2. Employee Development Costs	0.00	21,000	21,000	0.00	21,000	21,000
3. Construction and Facilities	0.00	0	12,000,000	0.00	0	12,000,000
OITS Consolidation	(6.00)	90,100	90,100	(6.00)	89,400	92,700
FY 2025 Total	429.80	8,855,700	104,801,000	429.80	8,880,300	104,877,100
Change from Original Appropriation	(6.00)	(391,400)	12,838,700	(6.00)	(366,800)	12,914,800
% Change from Original Appropriation		(4.2%)	14.0%		(4.0%)	14.0%

Military Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four enhancements for FY 2024, which provided additional operating expenditures, a net-zero shift of FTP and expense class, statewide cybersecurity response planning, and an enhanced fire audit.					
	435.80	9,247,100	7,943,700	74,771,500	91,962,300
1. Construction and Facilities			Federal/State Agreements		
The agency requests onetime federal appropriation of \$12 million in FY 2024 to execute and sustain construction and facilities management projects. The Military Division became aware of this increase in the federal budget shortly before the beginning of the federal fiscal year, which begins October 1. An ongoing request for the same amount is included as an FY 2025 budget enhancement, because these amounts are part of ongoing federal outlays.					
Agency Request	0.00	0	0	12,000,000	12,000,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>12,000,000</i>	<i>12,000,000</i>
2. Reverted FY 2023 Project Costs			Federal/State Agreements		
The agency requests onetime funding for project costs that were provided an appropriation but went unspent in FY 2023. These projects are currently in progress with the Military Division's federal cooperative agreements. This request will allow these projects to continue as scheduled. The request would provide \$819,600 in operating expenditures and \$4,270,000 in capital outlay from the Federal Grant Fund.					
Agency Request	0.00	0	0	5,089,600	5,089,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>5,089,600</i>	<i>5,089,600</i>
HazMat Deficiency Warrants			Office of Emergency Management		
Onetime funding is requested to pay deficiency warrants in response to the cleanup of hazardous materials across the state. The Office of Emergency Management is authorized to issue a deficiency warrant in Chapter 71, Title 39, Idaho Code. The total amount of the hazardous material incidents was \$30,700 for nine cases. The division was able to recover \$8,689 from the incident originators, resulting in a net amount charged to the deficiency warrant account of \$22,000.					
Agency Request	0.00	22,000	0	0	22,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>22,000</i>	<i>0</i>	<i>0</i>	<i>22,000</i>
Other App Adjustments			Office of Emergency Management		
This adjustment represents a cash transfer of \$22,000 from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund, where actual costs were incurred.					
Agency Request	0.00	(22,000)	0	0	(22,000)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(22,000)</i>	<i>0</i>	<i>0</i>	<i>(22,000)</i>
FY 2024 Total Appropriation					
Agency Request	435.80	9,247,100	7,943,700	91,861,100	109,051,900
<i>Governor's Recommendation</i>	<i>435.80</i>	<i>9,247,100</i>	<i>7,943,700</i>	<i>91,861,100</i>	<i>109,051,900</i>
Executive Carry Forward			Fed/State Agreements; Mil Mgmt; OEM		
The Military Division was approved by the Division of Financial Management for \$36,170,300 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for active military projects across the state.					
Agency Request	0.00	2,750,100	388,800	32,718,100	35,857,000
<i>Recommended by the Governor with corrections to reconcile Luma and the prior accounting system of record, STARS.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,794,100</i>	<i>476,100</i>	<i>32,900,100</i>	<i>36,170,300</i>
Expenditure Adjustments			Federal/State Agreements		
This mid-year adjustment provides a noncognizable funding increase for capital projects from the Federal Grant Fund authorized by the Board of Examiners pursuant to Section 67-3516(2), Idaho Code.					
Agency Request	0.00	0	0	5,700,300	5,700,300
<i>Recommended by the Governor with changes for additional construction projects at Gowen Field.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>6,741,200</i>	<i>6,741,200</i>

Military Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Estimated Expenditures					
Agency Request	435.80	11,997,200	8,332,500	130,279,500	150,609,200
<i>Governor's Recommendation</i>	<i>435.80</i>	<i>12,041,200</i>	<i>8,419,800</i>	<i>131,502,400</i>	<i>151,963,400</i>

Removal of Onetime Expenditures

This adjustment removes reappropriation, onetime appropriations, onetime supplemental appropriations, and noncognizable increases.

Agency Request	0.00	(3,523,400)	(745,800)	(55,508,000)	(59,777,200)
<i>Recommended by the Governor with changes to account for corrections to Executive Carry Forward and additional non-cognizable federal funding.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(3,567,400)</i>	<i>(833,100)</i>	<i>(56,730,900)</i>	<i>(61,131,400)</i>

FY 2025 Base					
Agency Request	435.80	8,473,800	7,586,700	74,771,500	90,832,000
<i>Governor's Recommendation</i>	<i>435.80</i>	<i>8,473,800</i>	<i>7,586,700</i>	<i>74,771,500</i>	<i>90,832,000</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	53,300	40,600	298,300	392,200
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(24,800)</i>	<i>(25,700)</i>	<i>(193,900)</i>	<i>(244,400)</i>

Replacement Items

The agency requests \$462,100 for replacement items. This request includes desktop computers, laptop computers, docking stations, routers, two vehicles, five emergency battery banks, mobile radio antenna replacements, and radio network test equipment.

Agency Request	0.00	30,100	432,000	0	462,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>30,100</i>	<i>432,000</i>	<i>0</i>	<i>462,100</i>

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$900, risk management costs will increase by \$48,800, State Controller fees will decrease by \$70,400, and Office of Information Technology Services billings will increase by \$79,100, for a net increase of \$56,600.

Agency Request	0.00	32,100	24,000	500	56,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>32,100</i>	<i>24,000</i>	<i>500</i>	<i>56,600</i>

Military Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Military Compensation Adjustments. This request would also fund step increases for 170 employees who earned them in FY 2024. Funding for step increases varies by budgeted program. Increases for the 25 employees in the Military Management Program would be allocated 50% from the General Fund and 50% from dedicated funds. Increases for the 125 employees in the Federal/State Agreements Program would be allocated 4% from the General Fund, 93% from federal funds; and 3% from dedicated funds. The Office of Emergency Management's 18 employees would receive increases allocated 52% from the General Fund and 48% from federal funds.

Agency Request	0.00	155,300	103,900	687,800	947,000
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The Governor recommends a 3% increase in employee compensation distributed on merit and stepped military compensation increases. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	258,700	182,700	1,215,700	1,657,100
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FY 2025 Program Maintenance					
Agency Request	435.80	8,744,600	8,187,200	75,758,100	92,689,900
Governor's Recommendation	435.80	8,769,900	8,199,700	75,793,800	92,763,400

1. Temporary Positions

Fed/State Agreements; Mil Mgmt

The agency requests a transfer of 3.00 FTP and personnel costs from the Federal/State Agreements Program to the Military Management Program to fund three limited service appointments on an as-needed basis for purchasing, accounting, and human resource functions. This would shift 3.00 FTP and \$197,100 in personnel costs from the Federal Grant Fund in the Federal/State Agreements Program to the Indirect Cost Recovery Fund in the Military Management Program. The three positions most likely to fill these vacancies through limited service appointment include an accounting technician, purchasing agent, and human resource assistant. The three vacant positions lacking federal funding until FY 2026 are two supervisory youth coordinators for the division's Family Support Program and a firefighter driver operator for Orchard Fire and Emergency Services.

Agency Request	0.00	0	197,100	(197,100)	0
Governor's Recommendation	0.00	0	197,100	(197,100)	0

2. Employee Development Costs

Military Management

The agency requests an ongoing appropriation of \$21,000 from the General Fund for professional development training for Military Division employees. This training will be for Human Resources, Accounting, and IT employees. Due to the increased cost of IT software and support, there has been a limited amount of funding available for continuing education for military management employees. This will allow multiple employees the ability to attend training needed for their positions and continued education.

Agency Request	0.00	21,000	0	0	21,000
Governor's Recommendation	0.00	21,000	0	0	21,000

3. Construction and Facilities

Fed/State Agreements

The agency requests onetime federal appropriation in FY 2025 of \$12 million to execute and sustain construction and facilities management projects. The Military Division became aware of this increase in the federal budget shortly before the beginning of the federal fiscal year, which begins October 1. This ongoing amount is part of ongoing federal outlays for the foreseeable future.

Agency Request	0.00	0	0	12,000,000	12,000,000
Governor's Recommendation	0.00	0	0	12,000,000	12,000,000

OITS Consolidation

This request is to modernize and consolidate IT services in the Office of Information Technology Services.

Agency Request	(6.00)	90,100	0	0	90,100
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	(6.00)	89,400	3,000	300	92,700
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Military Division

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	429.80	8,855,700	8,384,300	87,561,000	104,801,000
<i>Governor's Recommendation</i>	<i>429.80</i>	<i>8,880,300</i>	<i>8,399,800</i>	<i>87,597,000</i>	<i>104,877,100</i>
Agency Request					
Change from Original App	(6.00)	(391,400)	440,600	12,789,500	12,838,700
% Change from Original App	(1.4%)	(4.2%)	5.5%	17.1%	14.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>(6.00)</i>	<i>(366,800)</i>	<i>456,100</i>	<i>12,825,500</i>	<i>12,914,800</i>
<i>% Change from Original App</i>	<i>(1.4%)</i>	<i>(4.0%)</i>	<i>5.7%</i>	<i>17.2%</i>	<i>14.0%</i>

Public Employee Retirement System

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Retirement Administration	11,368,200	8,604,500	12,408,900	12,671,500	12,668,900
Portfolio Investment	1,125,800	740,300	1,220,100	1,230,500	1,240,200
Total:	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100
BY FUND CATEGORY					
Dedicated	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100
Percent Change:	0.0%	(25.2%)	45.8%	2.0%	2.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,473,900	5,649,300	7,531,100	7,689,700	7,696,800
Operating Expenditures	5,814,500	3,483,600	5,878,500	5,847,700	5,847,700
Capital Outlay	205,600	211,900	219,400	364,600	364,600
Total:	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100
Full-Time Positions (FTP)	73.00	73.00	81.00	81.00	81.00

Division Description

The mission of the Public Employee Retirement System of Idaho (PERSI) is to provide members and their beneficiaries with reliable, secure, long-term retirement, survivor, and disability benefits as specified by law, and to assist members in planning a secure retirement by providing high quality service, retirement education, and information. Public employees and employers make contributions to PERSI. In order to maximize the return on investment of these contributions, only a minimum amount of money is kept on deposit with the State Treasurer. The total source of funds held by the PERSI trust at the master custodian bank is made up of contributions and investment earnings. Money is wired from PERSI's master custodian bank only when funds are needed to pay administrative expenses or other authorized expenses. All moneys transferred to the Administrative Fund are available to the PERSI Board of Directors for the payment of administrative expenses only to the extent so appropriated by the Legislature. [Statutory Authority: Chapter 13, Title 59, Idaho Code]

The RETIREMENT ADMINISTRATION program administers the PERSI Base Plan, a defined benefit retirement plan, that is mandatory for all eligible state and school district employees, and for employees of political subdivisions which have elected to participate, and provides separation, disability, death, and survivor benefits. PERSI also administers the Sick Leave Reserve Fund for state and school district retirees, from which monthly medical insurance premiums are paid for retirees, as well as the former Firemen's Retirement Fund and the Idaho Falls Police Retirement Funds. PERSI also administers the Judges Retirement Fund (JRF), which is perpetually appropriated to pay retired justices and judges and provide allowances to surviving spouses (Section 1-2002, Idaho Code). The JRF was moved into PERSI beginning in FY 2015; the fund was previously administered by the Judicial Branch. Currently, the JRF has approximately 150 active and retired members.

The PORTFOLIO INVESTMENT program is responsible for the management of PERSI assets to ensure secure long-term returns on investments while minimizing investment costs. Pursuant to Section 59-1311, Idaho Code, all moneys in this program are perpetually appropriated to be invested or used to pay for investment-related expenses. However, pursuant to Section 67-3514, Idaho Code, the Joint Finance-Appropriations Committee appropriates amounts needed for personnel costs and staff expenses of the Portfolio Investment program. Funding for all other investment-related expenses including reporting services, investment and actuarial services, and funding agent fees and money management fees, is perpetually appropriated and used as directed by the PERSI Board.

Additionally, the PERSI Choice Plan is an optional defined contribution retirement plan administered by a third-party vendor (Empower Retirement) which provides a 401(k) option to all eligible active PERSI members in addition to, and separate from, the defined benefit plan. PERSI established the PERSI Choice Plan as part of the gain sharing program adopted by the 2000 Legislature. Administration of the 401(k) plan is funded by PERSI and reimbursed with administrative fees paid by PERSI Choice Plan enrollees.

Public Employee Retirement System

Analyst: Otto

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
PERSI Administrative 55001	11,295,900	8,534,900	(2,761,000) (24.4%)	12,332,000	12,593,000	12,590,800
PERSI Special 55002	1,125,800	740,300	(385,500) (34.2%)	1,220,100	1,230,500	1,240,200
Judges' Retirement 56000	72,300	69,600	(2,700) (3.7%)	76,900	78,500	78,100
Total:	12,494,000	9,344,800	(3,149,200) (25.2%)	13,629,000	13,902,000	13,909,100

Public Employee Retirement System

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	81.00	0	13,629,000	81.00	0	13,629,000
Executive Carry Forward	0.00	0	34,500	0.00	0	34,500
FY 2024 Estimated Expenditures	81.00	0	13,663,500	81.00	0	13,663,500
Removal of Onetime Expenditures	0.00	0	(3,253,900)	0.00	0	(3,253,900)
FY 2025 Base	81.00	0	10,409,600	81.00	0	10,409,600
Personnel Benefit Costs	0.00	0	97,100	0.00	0	(20,200)
Replacement Items	0.00	0	282,600	0.00	0	282,600
Statewide Cost Allocation	0.00	0	(30,800)	0.00	0	(30,800)
Change in Employee Compensation	0.00	0	61,500	0.00	0	185,900
FY 2025 Program Maintenance	81.00	0	10,820,000	81.00	0	10,827,100
1. Pension Software Upgrade	0.00	0	3,000,000	0.00	0	3,000,000
2. Refurbished Cubicles	0.00	0	82,000	0.00	0	82,000
FY 2025 Total	81.00	0	13,902,000	81.00	0	13,909,100
Change from Original Appropriation	0.00	0	273,000	0.00	0	280,100
% Change from Original Appropriation			2.0%			2.1%

Public Employee Retirement System

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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FY 2024 Original Appropriation					
The Legislature funded five line items for FY 2024: these included \$3,000,000 for year two of a four-year project to upgrade its pension software, \$27,500 for travel expenses to increase member education, \$100,000 for target salary increases for entry level positions within the agency, nine new positions, and a salary increase for a chief investment officer.					
	81.00	0	13,629,000	0	13,629,000

Executive Carry Forward **Retirement Administration, Portfolio Investment**

PERSI was approved by the Division of Financial Management for \$34,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for building improvements, a phone purchase, furniture and blinds for office space, and a printer. Funds were encumbered to allow for five purchase orders that are payable in FY 2024.

Agency Request	0.00	0	34,500	0	34,500
Governor's Recommendation	0.00	0	34,500	0	34,500

FY 2024 Estimated Expenditures					
Agency Request	81.00	0	13,663,500	0	13,663,500
Governor's Recommendation	81.00	0	13,663,500	0	13,663,500

Removal of Onetime Expenditures

This action removes amounts appropriated on a onetime basis in FY 2024 for replacement items and Executive Carry Forward before calculating the FY 2025 Base.

Agency Request	0.00	0	(3,253,900)	0	(3,253,900)
Governor's Recommendation	0.00	0	(3,253,900)	0	(3,253,900)

FY 2025 Base					
Agency Request	81.00	0	10,409,600	0	10,409,600
Governor's Recommendation	81.00	0	10,409,600	0	10,409,600

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	97,100	0	97,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(20,200)	0	(20,200)
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Replacement Items **Retirement Administration, Portfolio Investment**

PERSI requests \$282,600 in onetime capital outlay for the following replacement items: \$179,500 for servers and network switches; \$33,000 for service routers; \$48,900 for computers, monitors, and laptops; \$15,200 for conference room equipment; and \$6,000 for a printer. Of the total amount requested, the Retirement Administration Program requests \$263,700 from the PERSI Administrative Fund and the Portfolio Investment Program requests \$18,900 from the PERSI Special Fund.

Agency Request	0.00	0	282,600	0	282,600
Governor's Recommendation	0.00	0	282,600	0	282,600

Public Employee Retirement System

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$18,700, risk management costs will increase by \$5,700, State Controller fees will decrease by \$18,000, State Treasurer fees will increase by \$100, and Office of Information Technology Services billings will increase by \$100, for a net decrease of \$30,800.

Agency Request	0.00	0	(30,800)	0	(30,800)
Governor's Recommendation	0.00	0	(30,800)	0	(30,800)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	61,500	0	61,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	0	185,900	0	185,900
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FY 2025 Program Maintenance					
Agency Request	81.00	0	10,820,000	0	10,820,000
Governor's Recommendation	81.00	0	10,827,100	0	10,827,100

1. Pension Software Upgrade

Retirement Administration

PERSI requests \$3,000,000 onetime from operating expenditures to upgrade its pension administration system from Arrivos 1.0 to Arrivos 2.0. Arrivos 2.0 is supported by a Microsoft SQL server and database which provides a modern look, improved data security, multi-factor authentication, and compatibility with Microsoft platforms and web browsers, compared to its current Oracle server. This upgrade will modernize the member self-service portal; the employer and vendor portals; enhance security by adding multi-factor authentication; and enhance its reporting and management dashboard through real-time data and updated reporting tools. The estimated annual costs for a team of contractors, provided by the vendor Tegrit's, during implementation includes business analysts, a project manager, testers, and developers, averaging \$160/hour and working 2,000 hours per year, for a total of \$2,880,000. The additional request of \$120,000 will cover any temporary employees that PERSI will need to hire to assist with implementation. This is year three of a four-year project and the agency expects that the entire project will cost \$12,000,000. The project was started later than anticipated and \$780,000 was expended in the first year, it is anticipated that there will be a request for \$2,200,000 in year five for the amount that was unspent in the first year. The project is estimated to be completed by January of 2027. The agency does not expect any additional ongoing costs once the upgrade is complete.

Agency Request	0.00	0	3,000,000	0	3,000,000
Governor's Recommendation	0.00	0	3,000,000	0	3,000,000

2. Refurbished Cubicles

Retirement Administration

PERSI requests \$82,000 onetime to purchase refurbished cubicles and furnish open office space for its call center. The request includes 15 refurbished cubicles, tear down, and installation on two floors, as well as \$10,700 for a 15% contingency.

Agency Request	0.00	0	82,000	0	82,000
Governor's Recommendation	0.00	0	82,000	0	82,000

FY 2025 Total					
Agency Request	81.00	0	13,902,000	0	13,902,000
Governor's Recommendation	81.00	0	13,909,100	0	13,909,100

Public Employee Retirement System

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<i>Agency Request</i>					
Change from Original App	0.00	0	273,000	0	273,000
% Change from Original App	0.0%		2.0%		2.0%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	280,100	0	280,100
% Change from Original App	0.0%		2.1%		2.1%

Office of Species Conservation

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,690,600	1,639,800	1,730,600	1,764,800	1,766,500
Dedicated	15,000	0	15,000	20,000	20,000
Federal	18,056,300	8,379,000	18,088,000	18,102,600	18,104,500
Total:	19,761,900	10,018,800	19,833,600	19,887,400	19,891,000
Percent Change:	0.0%	(49.3%)	98.0%	0.3%	0.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,514,500	1,420,100	1,582,500	1,697,000	1,700,600
Operating Expenditures	1,107,400	943,800	1,111,100	1,050,400	1,050,400
Capital Outlay	0	78,400	0	0	0
Trustee/Benefit	17,140,000	7,576,500	17,140,000	17,140,000	17,140,000
Total:	19,761,900	10,018,800	19,833,600	19,887,400	19,891,000
Full-Time Positions (FTP)	15.00	15.00	15.00	16.00	16.00

Division Description

The Office of Species Conservation is housed within the Office of the Governor and is dedicated to planning, coordinating and implementing the State's actions to preserve, protect and restore species listed as candidate, threatened and endangered under the federal Endangered Species Act (ESA). The office works in coordination with the State's natural resource agencies and with input from the citizens of Idaho, while taking into consideration the economic vitality of the State. The Office of Species Conservation primary office is located in Boise, with three satellite offices in Salmon, Moscow, and Sandpoint. [Statutory Authority: Section 67-818, Idaho Code]

The core functions for the agency, with their relevant code citations, include:

1. Coordinate federal ESA programs with state agencies (§67-818, Idaho Code);
2. Solicit, provide oversight, and delegate funding for ESA programs (§67-819, Idaho Code);
3. Create de-listing advisory teams (§§67-2402, 67-2404, Idaho Code);
4. Serve as Idaho's "one voice" on ESA policy (§67-818(2), Idaho Code);
5. Provide a mechanism for Idaho citizens to voice ESA concerns (§67-818, Idaho Code); and
6. Facilitate collaboration between State, federal, and private stakeholders (§67-818(2), Idaho Code).

Office of Species Conservation

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,690,600	1,639,800	(50,800) (3.0%)	1,730,600	1,764,800	1,766,500
Miscellaneous Revenue 34900	15,000	0	(15,000) (100.0%)	15,000	20,000	20,000
Federal Grant 34800	18,056,300	8,379,000	(9,677,300) (53.6%)	18,088,000	18,102,600	18,104,500
Total:	19,761,900	10,018,800	(9,743,100) (49.3%)	19,833,600	19,887,400	19,891,000

Office of Species Conservation

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	15.00	1,730,600	19,833,600	15.00	1,730,600	19,833,600
Removal of Onetime Expenditures	0.00	(75,000)	(75,000)	0.00	(75,000)	(75,000)
FY 2025 Base	15.00	1,655,600	19,758,600	15.00	1,655,600	19,758,600
Personnel Benefit Costs	0.00	10,000	18,500	0.00	(1,700)	(3,500)
Statewide Cost Allocation	0.00	9,300	9,300	0.00	9,300	9,300
Change in Employee Compensation	0.00	7,500	13,600	0.00	22,400	40,700
FY 2025 Program Maintenance	15.00	1,682,400	19,800,000	15.00	1,685,600	19,805,100
1. Fiscal Personnel	1.00	82,400	82,400	1.00	80,900	80,900
2. Grant and Donation Appropriation	0.00	0	5,000	0.00	0	5,000
FY 2025 Total	16.00	1,764,800	19,887,400	16.00	1,766,500	19,891,000
Change from Original Appropriation	1.00	34,200	53,800	1.00	35,900	57,400
% Change from Original Appropriation		2.0%	0.3%		2.1%	0.3%

Office of Species Conservation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one line item for FY 2024 which included \$75,000 for year nine of a sage grouse study and DHR consolidation.					
	15.00	1,730,600	15,000	18,088,000	19,833,600

Removal of Onetime Expenditures

This adjustment removes \$75,000 for the ninth year of the study on sage grouse that was funded on a onetime basis in FY 2024.

Agency Request	0.00	(75,000)	0	0	(75,000)
Governor's Recommendation	0.00	(75,000)	0	0	(75,000)

FY 2025 Base					
Agency Request	15.00	1,655,600	15,000	18,088,000	19,758,600
Governor's Recommendation	15.00	1,655,600	15,000	18,088,000	19,758,600

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	10,000	0	8,500	18,500
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,700)	0	(1,800)	(3,500)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$500, building services space charges will increase by \$10,300, risk management costs will increase by \$4,000, State Controller fees will decrease by \$3,800, and Office of Information Technology Services billings will decrease by \$700, for a net increase of \$9,300.

Agency Request	0.00	9,300	0	0	9,300
Governor's Recommendation	0.00	9,300	0	0	9,300

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	7,500	0	6,100	13,600
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	22,400	0	18,300	40,700
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FY 2025 Program Maintenance					
Agency Request	15.00	1,682,400	15,000	18,102,600	19,800,000
Governor's Recommendation	15.00	1,685,600	15,000	18,104,500	19,805,100

Office of Species Conservation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Fiscal Personnel					
<p>The office requests 1.00 FTP and \$82,400 ongoing from the General Fund for a fiscal support staff member to provide direct support to the financial officer, fill internal control gaps for federal fund spending, and take on additional workload resulting from Luma and other internal audit functions. At present, all financial processes, grant payment processing, and payroll-related functions are handled by the agency's financial officer with some help from the administrative assistant. Responsibilities of the financial officer have increased, resulting from an increase in managed federal funds, grant oversight, and work requirement roles under Luma (whereby the financial officer has additional oversight responsibilities). The agency requests an additional fiscal support staff member to assist the financial officer in these responsibilities, provide internal review/control opportunities, and address issues of burnout for current staff. This request includes \$82,400 for ongoing personnel costs at pay grade L at 80% of policy, or approximately \$26.70 an hour.</p>					
Agency Request	1.00	82,400	0	0	82,400
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	80,900	0	0	80,900

2. Grant and Donation Appropriation

The Office of Species Conservation requests an additional \$5,000 from the Miscellaneous Revenue Fund so the agency can receive grizzly bear conflict prevention grants. The office has historically received dedicated fund appropriation to accept grant moneys for different projects, including slickspot peppergrass conservation. In collaboration with the Department of Fish and Game, the office works to reduce grizzly bear conflicts in North Idaho by purchasing a dump trailer. Dead livestock left on landowner properties attract predators, including grizzly bears, increasing the opportunity for disadvantageous interactions. Removal of carcasses is one step to proactively limit these interactions where more increasingly populated areas of Northern Idaho overlap with the active grizzly bear population. In the last year, the agency did not pursue grants, because they lacked sufficient appropriation to accept and spend grant funds. Requested funds are not to match grants but to have sufficient authority to spend the moneys it receives. The agency believes that increasing the appropriation would enable it to pursue grants from organizations including the Interagency Grizzly Bear Committee, American Bear Foundation, Safari Club International, Vital Grounds, and the subgrants from the United States Department of Agriculture.

Agency Request	0.00	0	5,000	0	5,000
Governor's Recommendation	0.00	0	5,000	0	5,000

FY 2025 Total					
Agency Request	16.00	1,764,800	20,000	18,102,600	19,887,400
Governor's Recommendation	16.00	1,766,500	20,000	18,104,500	19,891,000
Agency Request					
Change from Original App	1.00	34,200	5,000	14,600	53,800
% Change from Original App	6.7%	2.0%	33.3%	0.1%	0.3%
Governor's Recommendation					
Change from Original App	1.00	35,900	5,000	16,500	57,400
% Change from Original App	6.7%	2.1%	33.3%	0.1%	0.3%

STEM Action Center

Analyst: Erquiaga

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	3,173,200	3,110,100	3,292,900	3,318,300	3,319,200
Dedicated	4,929,900	1,679,900	2,929,900	2,929,900	2,929,900
Federal	8,500	8,500	0	0	0
Total:	8,111,600	4,798,500	6,222,800	6,248,200	6,249,100
Percent Change:	0.0%	(40.8%)	29.7%	0.4%	0.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	635,000	589,400	846,300	861,700	862,600
Operating Expenditures	7,468,100	4,122,300	5,275,200	5,293,000	5,293,000
Capital Outlay	8,500	86,800	101,300	93,500	93,500
Total:	8,111,600	4,798,500	6,222,800	6,248,200	6,249,100
Full-Time Positions (FTP)	6.00	6.00	8.00	8.00	8.00

Division Description

The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015 to promote the expansion of student engagement in STEM activities. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Section 67-823, Idaho Code].

The goal of the STEM Action Center is to produce a competitive STEM-ready workforce with the skill set needed to ensure Idaho's long-term economic prosperity. STEM Action Center seeks to coordinate with other agencies to promote the advancement of STEM, including the Office of the State Board of Education, the State Department of Education, Career Technical Education, the Department of Labor, the Department of Commerce, the Workforce Development Council, as well as schools, educators, students and their parents, and the community at large, including after-school STEM programs, STEM camps, and public libraries. The STEM Action Center also works closely with Idaho businesses and industries to create partnerships through mentorships, internships, awareness events, and sponsorship opportunities. Career fairs and community STEM events allow students and communities to interact with industry professionals and provide real-world experiences to inspire students to pursue higher-level STEM coursework and/or STEM careers.

STEM Action Center

Analyst: Erquiaga

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	3,173,200	3,110,100	(63,100) (2.0%)	3,292,900	3,318,300	3,319,200
STEM Education 24000	4,929,900	1,679,900	(3,250,000) (65.9%)	2,929,900	2,929,900	2,929,900
American Rescue Plan 34400	0	0	0 0.0%	0	0	0
ARPA State Fiscal Recovery 34430	8,500	8,500	0 0.0%	0	0	0
Total:	8,111,600	4,798,500	(3,313,100) (40.8%)	6,222,800	6,248,200	6,249,100

STEM Action Center

Analyst: Erquiaga

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	8.00	3,292,900	6,222,800	8.00	3,292,900	6,222,800
Removal of Onetime Expenditures	0.00	(10,800)	(10,800)	0.00	(10,800)	(10,800)
FY 2025 Base	8.00	3,282,100	6,212,000	8.00	3,282,100	6,212,000
Personnel Benefit Costs	0.00	9,200	9,200	0.00	(1,900)	(1,900)
Replacement Items	0.00	3,000	3,000	0.00	3,000	3,000
Statewide Cost Allocation	0.00	17,800	17,800	0.00	17,800	17,800
Change in Employee Compensation	0.00	6,200	6,200	0.00	18,200	18,200
FY 2025 Program Maintenance	8.00	3,318,300	6,248,200	8.00	3,319,200	6,249,100
FY 2025 Total	8.00	3,318,300	6,248,200	8.00	3,319,200	6,249,100
Change from Original Appropriation	0.00	25,400	25,400	0.00	26,300	26,300
% Change from Original Appropriation		0.8%	0.4%		0.8%	0.4%

STEM Action Center

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature approved two line items for FY 2024. The first line item provided 1.00 FTP for a development and marketing administrator to manage the STEM Action Center Foundation. The agency previously contracted with an external entity for Foundation management that will now be handled internally, and no new funds were appropriated for this line item. The second line item funded 1.00 FTP and \$83,300 for a communications manager.					
	8.00	3,292,900	2,929,900	0	6,222,800
Removal of Onetime Expenditures					
This request removes onetime appropriation from capital outlay for FY 2024.					
Agency Request	0.00	(10,800)	0	0	(10,800)
Governor's Recommendation	0.00	(10,800)	0	0	(10,800)
FY 2025 Base					
Agency Request	8.00	3,282,100	2,929,900	0	6,212,000
Governor's Recommendation	8.00	3,282,100	2,929,900	0	6,212,000
Personnel Benefit Costs					
Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.					
Agency Request	0.00	9,200	0	0	9,200
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(1,900)	0	0	(1,900)
Replacement Items					
The agency requests onetime funds to replace computers that are not compatible with the state required operating system.					
Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	0.00	3,000	0	0	3,000
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk Management fees will increase by \$800, State Controller fees will decrease by \$1,200, and Office of Information Technology Services billings will increase by \$18,200, for a net increase of \$17,800.					
Agency Request	0.00	17,800	0	0	17,800
Governor's Recommendation	0.00	17,800	0	0	17,800
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	6,200	0	0	6,200
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	18,200	0	0	18,200
FY 2025 Program Maintenance					
Agency Request	8.00	3,318,300	2,929,900	0	6,248,200
Governor's Recommendation	8.00	3,319,200	2,929,900	0	6,249,100

STEM Action Center

Analyst: Erquiaga

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	8.00	3,318,300	2,929,900	0	6,248,200
<i>Governor's Recommendation</i>	<i>8.00</i>	<i>3,319,200</i>	<i>2,929,900</i>	<i>0</i>	<i>6,249,100</i>
Agency Request					
Change from Original App	0.00	25,400	0	0	25,400
% Change from Original App	0.0%	0.8%	0.0%		0.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>26,300</i>	<i>0</i>	<i>0</i>	<i>26,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.8%</i>	<i>0.0%</i>		<i>0.4%</i>

Wolf Depredation Control Board

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	392,000	309,300	392,000	392,000	392,000
Percent Change:	0.0%	(21.1%)	26.7%	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	392,000	309,300	392,000	392,000	392,000

Division Description

The Legislature passed H470 of 2014 to recognize that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Office of the Governor and created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. H470 established that fees from sportsmen and the livestock industry be allocated into the subaccounts with the expectation that the General Fund would also contribute. The responsibility of the Wolf Depredation Control Board is to allocate the moneys for control actions approved by the Idaho Fish and Game Commission. The board has a cooperative services agreement and a work plan with Wildlife Services (Section 22-5301, Idaho Code). H470 was set to have Section 22-5301 expire on June 30, 2019; however, S1039 of 2019 removed the sunset from statute.

The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. The Fish and Game Commission requires that expenditures from the Fish and Game Transfer Subaccount be spent for the benefit of wild ungulates (hoofed animals).

Starting in FY 2021, the Legislature provided a base budget of \$392,000 from the General Fund in addition to the dedicated transfers that have been treated as onetime to the continuously appropriated funds.

Wolf Depredation Control Board

Analyst: Jessup

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	392,000	309,300	(82,700) (21.1%)	392,000	392,000	392,000
Total:	392,000	309,300	(82,700) (21.1%)	392,000	392,000	392,000

Wolf Depredation Control Board

Organization, Revenues, and Contracted Services

Analyst: Jessup

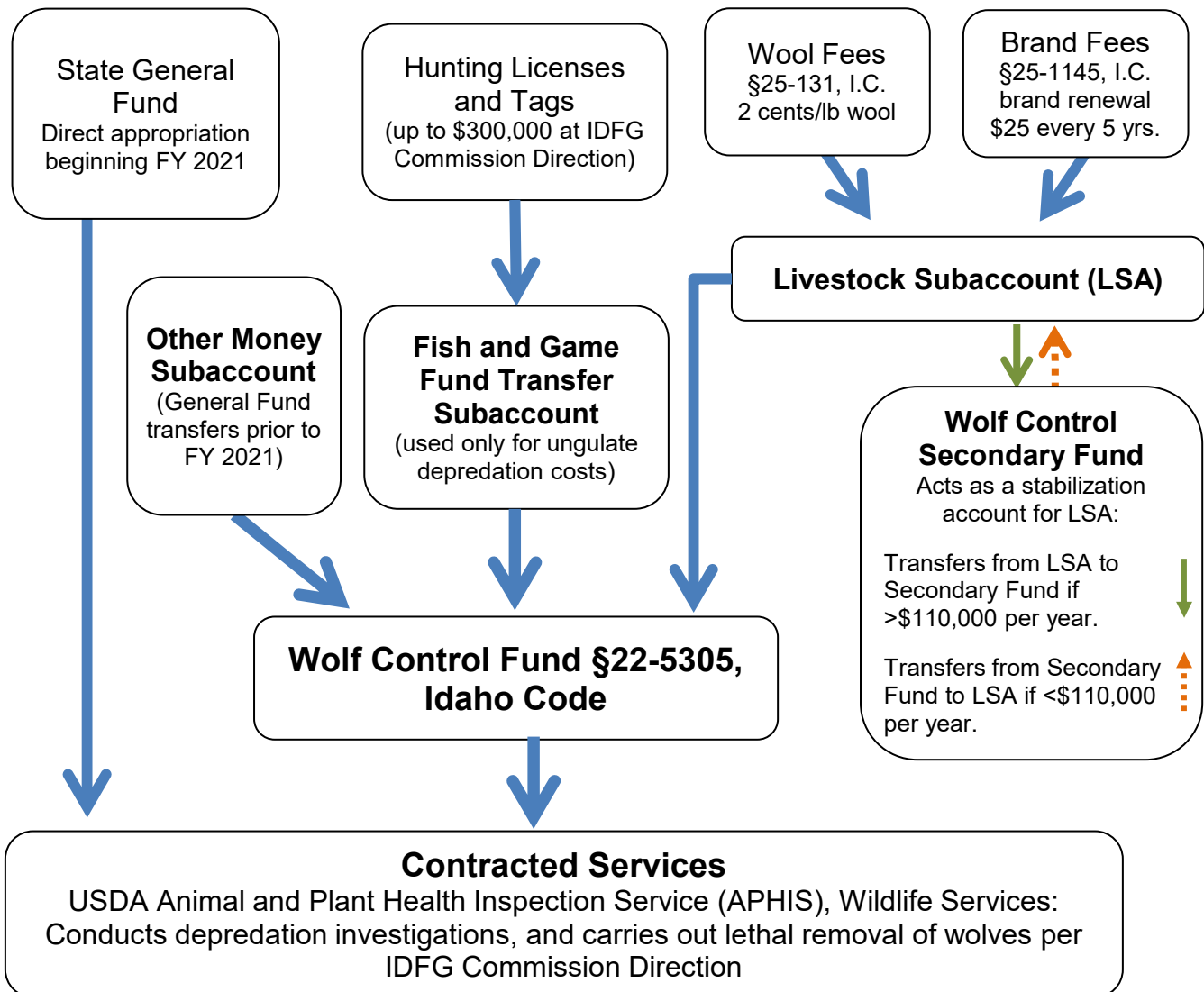
Organization

Idaho Wolf Depredation Control Board

- 1) **Chanel Tewart**, Co-Chairman & Director Idaho Department of Agriculture (ISDA)
- 2) **Jim Fredericks**, Co-Chairman & Director Department of Fish and Game (IDFG)
- 3) **Jerry Cloninger**, Representative of sportsmen's interests
- 4) **Richard Savage**, Representative of livestock industry
- 5) **Jon Goode**, Representative of sportsmen's interests

Board's role to direct and manage funds for depredation control pursuant to Section 22-5301, Idaho Code. Staffing for meetings provided by both IDFG and ISDA, with relevant expenses paid by the

Revenues



Wolf Depredation Control Board

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	392,000	392,000	0.00	392,000	392,000
FY 2025 Base	0.00	392,000	392,000	0.00	392,000	392,000
FY 2025 Program Maintenance	0.00	392,000	392,000	0.00	392,000	392,000
FY 2025 Total	0.00	392,000	392,000	0.00	392,000	392,000
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Wolf Depredation Control Board

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded enhancements items for FY 2024.					
	0.00	392,000	0	0	392,000
FY 2025 Base					
Agency Request	0.00	392,000	0	0	392,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
FY 2025 Program Maintenance					
Agency Request	0.00	392,000	0	0	392,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
FY 2025 Total					
Agency Request	0.00	392,000	0	0	392,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original App</i>		<i>0.0%</i>			<i>0.0%</i>

Workforce Development Council

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	125,000	18,900	0	0	0
Dedicated	23,534,300	5,478,100	13,599,000	83,623,300	83,624,400
Federal	40,895,100	12,746,200	40,966,800	3,266,400	3,266,900
Total:	64,554,400	18,243,200	54,565,800	86,889,700	86,891,300
Percent Change:	0.0%	(71.7%)	199.1%	59.2%	59.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	964,300	890,500	2,069,600	2,325,100	2,323,900
Operating Expenditures	1,210,300	995,100	5,131,300	4,166,100	4,166,100
Trustee/Benefit	62,379,800	16,357,600	47,364,900	80,398,500	80,401,300
Total:	64,554,400	18,243,200	54,565,800	86,889,700	86,891,300
Full-Time Positions (FTP)	9.00	11.00	17.00	20.00	20.00

Division Description

Authorized in Section 72-1201, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018. The requirements, goals, and objectives of the Workforce Development Council include: 1) Increase public awareness of and access to career education and training opportunities; 2) Improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) Provide the most efficient use of federal, state, and local workforce development resources; 4) Fulfill the requirements of the State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA); and 5) Develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund.

Beginning in FY 2022, the Workforce Development Council began managing American Rescue Plan Act funds from the State Fiscal Recovery Fund for childcare infrastructure grants and workforce training grants.

Workforce Development Council

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	125,000	18,900	(106,100) (84.9%)	0	0	0
Workforce Development Training 30500	23,534,300	5,478,100	(18,056,200) (76.7%)	8,599,000	8,623,300	8,624,400
In-Demand Careers Fund 32300	0	0	0 0.0%	5,000,000	75,000,000	75,000,000
ARPA State Fiscal Recovery 34430	39,985,300	11,967,100	(28,018,200) (70.1%)	40,034,000	995,700	995,400
Federal Grant 34800	909,800	779,100	(130,700) (14.4%)	932,800	2,270,700	2,271,500
Total:	64,554,400	18,243,200	(46,311,200) (71.7%)	54,565,800	86,889,700	86,891,300

Workforce Development Council

Analyst: Dupree

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	17.00	0	54,565,800	17.00	0	54,565,800
Prior Year Reappropriation	0.00	106,100	43,124,300	0.00	106,100	43,124,300
FY 2024 Total Appropriation	17.00	106,100	97,690,100	17.00	106,100	97,690,100
Removal of Onetime Expenditures	0.00	(106,100)	(83,369,200)	0.00	(106,100)	(83,369,200)
FY 2025 Base	17.00	0	14,320,900	17.00	0	14,320,900
Personnel Benefit Costs	0.00	0	16,300	0.00	0	(4,000)
Statewide Cost Allocation	0.00	0	29,700	0.00	0	29,700
Change in Employee Compensation	0.00	0	11,500	0.00	0	35,000
FY 2025 Program Maintenance	17.00	0	14,378,400	17.00	0	14,381,600
1. Launch Grants	0.00	0	70,763,900	0.00	0	70,766,700
2. Launch Grants Personnel	3.00	0	223,800	3.00	0	219,400
3. Energy Contractor Training	0.00	0	1,333,600	0.00	0	1,333,600
51. ARPA Grants Personnel Costs	0.00	0	190,000	0.00	0	190,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	20.00	0	86,889,700	20.00	0	86,891,300
Change from Original Appropriation	3.00	0	32,323,900	3.00	0	32,325,500
% Change from Original Appropriation			59.2%			59.2%

Workforce Development Council

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded seven enhancements for FY 2024. These included the expansion of the existing Idaho Launch Program to high school graduates starting with the class of 2024, funding for childcare expansion grants to increase the number of available child care slots, the removal of ongoing funding for workforce training grants to make them onetime for FY 2024, and DHR consolidation.					
	17.00	0	13,599,000	40,966,800	54,565,800

Prior Year Reappropriation

The Workforce Development Council was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to CNA certification pipeline study, semiconductor grants, childcare infrastructure grants and workforce training grants from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	106,100	15,000,000	28,018,200	43,124,300
Governor's Recommendation	0.00	106,100	15,000,000	28,018,200	43,124,300

FY 2024 Total Appropriation					
Agency Request	17.00	106,100	28,599,000	68,985,000	97,690,100
Governor's Recommendation	17.00	106,100	28,599,000	68,985,000	97,690,100

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$40,244,900 for launch expansion, childcare infrastructure grants, and workforce training grants, and \$43,124,300 for reappropriation.

Agency Request	0.00	(106,100)	(15,999,900)	(67,263,200)	(83,369,200)
Governor's Recommendation	0.00	(106,100)	(15,999,900)	(67,263,200)	(83,369,200)

FY 2025 Base					
Agency Request	17.00	0	12,599,100	1,721,800	14,320,900
Governor's Recommendation	17.00	0	12,599,100	1,721,800	14,320,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	0	11,800	4,500	16,300
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	0	(2,800)	(1,200)	(4,000)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$7,800, building services space charges will increase by \$100, risk management costs will increase by \$1,100, State Controller fees will decrease by \$200, State Treasurer fees will increase by \$300, and Office of Information Technology Services billings will increase by \$20,600, for a net increase of \$29,700.

Agency Request	0.00	0	16,200	13,500	29,700
Governor's Recommendation	0.00	0	16,200	13,500	29,700

Workforce Development Council

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	0	8,500	3,000	11,500
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	0	25,800	9,200	35,000
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FY 2025 Program Maintenance					
Agency Request	17.00	0	12,635,600	1,742,800	14,378,400
Governor's Recommendation	17.00	0	12,638,300	1,743,300	14,381,600

1. Launch Grants

The Workforce Development Council requests \$70,763,900 from the In-Demand Careers Fund for the payment of grants awarded through Launch for High School Seniors. Launch for High School Seniors was authorized in H24 and modified in S1167 of the 2023 Legislative Session. The program awards eligible Idaho high school graduates with grant money to use towards any postsecondary program or training program approved by the Workforce Development Council. This amount provides an \$8,000 award to up to 8,845 students, annually.

Agency Request	0.00	0	70,763,900	0	70,763,900
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Recommended by the Governor with an increase to bring the total recommendation from the In-Demand Careers Fund to \$75,000,000.

Governor's Recommendation	0.00	0	70,766,700	0	70,766,700
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2. Launch Grants Personnel

The Workforce Development Council requests 3.00 FTP and \$223,800 in ongoing personnel costs from the In-Demand Careers Fund to hire three financial specialists. These positions are requested at 80% of policy of pay grade K, at a salary of \$49,100 and benefits of \$25,500. The responsibilities of the specialists are paying institutions for grants within a grant management platform and reporting within Luma. The increase in personnel is requested due to the workload associated with the Launch for High School Seniors grants.

Agency Request	3.00	0	223,800	0	223,800
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Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	3.00	0	219,400	0	219,400
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3. Energy Contractor Training

The Workforce Development Council requests \$1,333,600 from the Federal Grant Fund for the purpose of expanding Idaho Launch to award more grants specifically for energy contractor positions. This request includes \$20,000 in operating expenditures and \$1,313,600 in trustee and benefits payments. The Office of Energy and Mineral Resources is applying for a \$1,403,750 grant under the Inflation Reduction Act with the intention to subaward the funding to the Workforce Development Council and the Department of Labor. The agency would leverage existing infrastructure and MOUs with training providers for contractors, electricians, energy auditors, and home performance contractors. There is a corresponding request in the Office of Energy and Mineral Resources budget.

Agency Request	0.00	0	0	1,333,600	1,333,600
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Governor's Recommendation	0.00	0	0	1,333,600	1,333,600
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51. ARPA Grants Personnel Costs

The Workforce Development Council requests \$190,000 in ongoing personnel costs from the ARPA State Fiscal Recovery Fund for the purpose of paying the salary and benefits of grant managers. The Workforce Development Council received \$80,000,000 in appropriation from ARPA State Fiscal Recovery Fund for childcare infrastructure grants and workforce training grants in FY 2022 and FY 2023. In the 2023 legislative session, \$186,100 was appropriated for personnel costs for grant managers on a onetime basis.

Agency Request	0.00	0	0	190,000	190,000
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Governor's Recommendation	0.00	0	0	190,000	190,000
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Workforce Development Council

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
The Workforce Development Council requests authority to carry over its unencumbered and unspent appropriation balances for workforce training grants and childcare infrastructure grants not to exceed \$39,245,000 and semiconductor grants not to exceed \$15,000,000 from FY 2024 into FY 2025. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor. In addition to the request, The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for Launch for High School seniors grants from the In-Demand Careers Fund from FY 2023 into FY 2024. Reappropriation requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2025 Total					
Agency Request	20.00	0	83,623,300	3,266,400	86,889,700
Governor's Recommendation	20.00	0	83,624,400	3,266,900	86,891,300
Agency Request					
Change from Original App	3.00	0	70,024,300	(37,700,400)	32,323,900
% Change from Original App	17.6%		514.9%	(92.0%)	59.2%
<i>Governor's Recommendation</i>					
Change from Original App	3.00	0	70,025,400	(37,699,900)	32,325,500
% Change from Original App	17.6%		514.9%	(92.0%)	59.2%

Idaho Legislative Budget Book

Legislative Branch

2024 Legislative Session

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Legislative Branch

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Legislature	8,861,000	8,761,000	8,511,000	8,511,000	8,511,000
Legislative Services Office	10,227,600	9,038,900	10,437,400	10,846,500	10,887,100
Legislative Technology	3,053,000	42,500	0	0	0
Performance Evaluations, Office of	1,030,000	965,500	1,063,900	1,078,400	1,083,600
Total:	23,171,600	18,807,900	20,012,300	20,435,900	20,481,700
BY FUND CATEGORY					
General	17,366,600	17,075,100	17,635,700	18,029,200	18,069,000
Dedicated	2,428,200	1,499,300	2,376,600	2,406,700	2,412,700
Federal	3,376,800	233,500	0	0	0
Total:	23,171,600	18,807,900	20,012,300	20,435,900	20,481,700
Percent Change:	0.0%	(18.8%)	6.4%	2.1%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,081,600	8,621,900	9,687,900	9,996,400	10,041,300
Operating Expenditures	4,107,100	1,524,600	1,809,400	1,928,500	1,929,400
Capital Outlay	1,346,900	25,400	4,000	0	0
Trustee/Benefit	8,636,000	8,636,000	8,511,000	8,511,000	8,511,000
Total:	23,171,600	18,807,900	20,012,300	20,435,900	20,481,700
Full-Time Positions (FTP)	80.00	80.00	82.00	82.00	82.00

Department Description

The Legislative Branch consists of the Senate, House of Representatives, and their nonpartisan staff offices overseen by the Legislative Council and the Joint Legislative Oversight Committee (JLOC). The Legislative Council consists of the President Pro Tempore of the Senate; the Speaker of the House of Representatives; the majority and minority floor leaders of each body; two senators and two representatives selected by members of the majority party; and two senators and two representatives selected by members of the minority party. The council is the governing body over the year-round nonpartisan legislative staff, and has broad powers to conduct research and studies that relate to a legislative purpose. The budgeted divisions under Legislative Council are the Legislative Services Office, the Redistricting Commission, and Legislative Technology. The Office of Performance Evaluations reports to JLOC and is comprised of an equal number of legislators from both political parties and both houses.

Legislature

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	8,861,000	8,761,000	8,511,000	8,511,000	8,511,000
Percent Change:	0.0%	(1.1%)	(2.9%)	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	225,000	125,000	0	0	0
Trustee/Benefit	8,636,000	8,636,000	8,511,000	8,511,000	8,511,000
Total:	8,861,000	8,761,000	8,511,000	8,511,000	8,511,000

Division Description

Senate and House: The Idaho Legislature is composed of 35 senators and 70 representatives from Idaho's thirty-five legislative districts, and meets annually. The membership is elected for two-year terms.

The Legislature is funded through a continuous appropriation of \$8,511,000 as provided for in Section 67-451, Idaho Code, which directs the State Controller to transfer money from the General Fund to the Legislative Fund, and provides for a continuing appropriation of these funds. Because these dollars are a direct transfer from the General Fund and because the Joint Finance-Appropriations Committee does not appropriate these dollars, the summary data shown above is for informational purposes only.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislature

Analyst: Bybee

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	8,861,000	8,761,000	(100,000) (1.1%)	8,511,000	8,511,000	8,511,000
Total:	8,861,000	8,761,000	(100,000) (1.1%)	8,511,000	8,511,000	8,511,000

Legislature

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	8,511,000	8,511,000	0.00	8,511,000	8,511,000
FY 2025 Base	0.00	8,511,000	8,511,000	0.00	8,511,000	8,511,000
FY 2025 Program Maintenance	0.00	8,511,000	8,511,000	0.00	8,511,000	8,511,000
FY 2025 Total	0.00	8,511,000	8,511,000	0.00	8,511,000	8,511,000
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Legislature

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	8,511,000	0	0	8,511,000
FY 2025 Base					
Agency Request	0.00	8,511,000	0	0	8,511,000
Governor's Recommendation	0.00	8,511,000	0	0	8,511,000
FY 2025 Program Maintenance					
Agency Request	0.00	8,511,000	0	0	8,511,000
Governor's Recommendation	0.00	8,511,000	0	0	8,511,000
FY 2025 Total					
Agency Request	0.00	8,511,000	0	0	8,511,000
Governor's Recommendation	0.00	8,511,000	0	0	8,511,000
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
Governor's Recommendation					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%

Legislative Services Office

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	7,475,600	7,348,600	8,060,800	8,439,800	8,474,400
Dedicated	2,428,200	1,499,300	2,376,600	2,406,700	2,412,700
Federal	323,800	191,000	0	0	0
Total:	10,227,600	9,038,900	10,437,400	10,846,500	10,887,100
Percent Change:	0.0%	(11.6%)	15.5%	3.9%	4.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,118,400	7,722,100	8,696,400	8,986,600	9,026,300
Operating Expenditures	1,770,200	1,291,400	1,741,000	1,859,900	1,860,800
Capital Outlay	339,000	25,400	0	0	0
Total:	10,227,600	9,038,900	10,437,400	10,846,500	10,887,100
Full-Time Positions (FTP)	72.00	72.00	74.00	74.00	74.00

Division Description

Pursuant to Chapter 7, Title 67, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Analyst: Bybee

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	7,475,600	7,348,600	(127,000) (1.7%)	8,060,800	8,439,800	8,474,400
Technology Infrastructure Stabilization 12800	107,600	0	(107,600) (100.0%)	0	0	0
Miscellaneous Revenue 34900	200,300	141,600	(58,700) (29.3%)	204,200	205,900	205,500
Legislative Capitol Facilities 36504	440,000	0	(440,000) (100.0%)	440,000	440,000	440,000
Professional Services 47500	1,680,300	1,357,700	(322,600) (19.2%)	1,732,400	1,760,800	1,767,200
ARPA State Fiscal Recovery 34430	323,800	191,000	(132,800) (41.0%)	0	0	0
Total:	10,227,600	9,038,900	(1,188,700) (11.6%)	10,437,400	10,846,500	10,887,100

Legislative Services Office

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	74.00	8,060,800	10,437,400	74.00	8,060,800	10,437,400
Prior Year Reappropriation	0.00	0	240,400	0.00	0	240,400
FY 2024 Total Appropriation	74.00	8,060,800	10,677,800	74.00	8,060,800	10,677,800
Removal of Onetime Expenditures	0.00	0	(240,400)	0.00	0	(240,400)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	74.00	8,060,800	10,437,400	74.00	8,060,800	10,437,400
Personnel Benefit Costs	0.00	77,200	96,200	0.00	(8,600)	(11,800)
Statewide Cost Allocation	0.00	1,800	(1,100)	0.00	2,500	(200)
Change in Employee Compensation	0.00	59,900	73,900	0.00	179,600	221,600
FY 2025 Program Maintenance	74.00	8,199,700	10,606,400	74.00	8,234,300	10,647,000
1. Staff Recruitment and Retention	0.00	120,100	120,100	0.00	120,100	120,100
2. Legal Services	0.00	120,000	120,000	0.00	120,000	120,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	74.00	8,439,800	10,846,500	74.00	8,474,400	10,887,100
Change from Original Appropriation	0.00	379,000	409,100	0.00	413,600	449,700
% Change from Original Appropriation		4.7%	3.9%		5.1%	4.3%

Legislative Services Office

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded four line items for FY 2024. Line item 1 provided \$64,800 for House and Senate technology and included replacement servers and storage backup, new firewall switches, Microsoft Office Suite, and maintenance of licenses and software subscriptions. Line item 2 provided \$89,200 to provide funding to recruit and retain auditors. Line item 3 provided \$8,500 to increase hourly rates for temporary session staff. Line item 4 provided funding for two new auditors to support accountability audits and address the increasingly technical nature of modern audits.					
	74.00	8,060,800	2,376,600	0	10,437,400

Prior Year Reappropriation

The Legislative Services Office was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to Technology Infrastructure and ARPA State Fiscal Recovery funding from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	0	107,600	132,800	240,400
Governor's Recommendation	0.00	0	107,600	132,800	240,400

FY 2024 Total Appropriation					
Agency Request	74.00	8,060,800	2,484,200	132,800	10,677,800
Governor's Recommendation	74.00	8,060,800	2,484,200	132,800	10,677,800

Removal of Onetime Expenditures

Removes onetime funding related to reappropriation.

Agency Request	0.00	0	(107,600)	(132,800)	(240,400)
Governor's Recommendation	0.00	0	(107,600)	(132,800)	(240,400)

Base Adjustments

Realigns FTP by fund source.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

FY 2025 Base					
Agency Request	74.00	8,060,800	2,376,600	0	10,437,400
Governor's Recommendation	74.00	8,060,800	2,376,600	0	10,437,400

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	77,200	19,000	0	96,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(8,600)	(3,200)	0	(11,800)
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Legislative Services Office

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$3,100, State Controller fees will decrease by \$12,900, and Office of Information Technology Services billings will increase by \$8,700, for a net decrease of \$1,100.

Agency Request	0.00	1,800	(2,900)	0	(1,100)
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Difference reflects an adjustment made to the Statewide Cost Allocation amount for State Controller services after Legislative Council had approved the budget for the Legislature.

Governor's Recommendation	0.00	2,500	(2,700)	0	(200)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	59,900	14,000	0	73,900
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The Governor recommends a 3% increase in employee compensation distributed on merit.

Governor's Recommendation	0.00	179,600	42,000	0	221,600
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FY 2025 Program Maintenance

Agency Request	74.00	8,199,700	2,406,700	0	10,606,400
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Governor's Recommendation	74.00	8,234,300	2,412,700	0	10,647,000
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1. Staff Recruitment and Retention

This request is for \$120,100 ongoing from the General Fund for personnel costs to address staff recruitment and retention. Of this amount, \$99,700 is for salaries and an additional \$20,400 is for variable benefits (FICA, PERSI, workers comp, and life insurance). No additional FTP or health insurance costs are being requested. Currently, 50% of staff have fewer than five years of experience with LSO and several mid-career employees have been recruited away by Idaho state agencies and legislative service agencies in other states. Without this funding the number of staff with fewer than five years of experience with LSO will continue to rise.

Agency Request	0.00	120,100	0	0	120,100
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The Governor transmits the budget to the Legislature as requested by the agency.

Governor's Recommendation	0.00	120,100	0	0	120,100
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2. Legal Services

This request is for \$120,000 ongoing from the General Fund to contract for legal services. Funding is requested to protect the interests of the legislative branch by contracting for expert advice for guidance on complex legal issues or litigation. Contracting for certain legal services is a common practice for the legal profession to improve the quality and efficacy of counsel or when in-house counsel may have a conflict of interest representing the client. This funding is requested as operating expenditures and there are no associated personnel costs or request for positions.

Agency Request	0.00	120,000	0	0	120,000
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The Governor transmits the budget to the Legislature as requested by the agency.

Governor's Recommendation	0.00	120,000	0	0	120,000
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Budget Law Exemptions/Other Adjustments

LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

CARRYOVER: The agency requests authority to carry over the unencumbered and unspent amount from the ARPA State Fiscal Recovery Fund and the Technology Infrastructure from FY 2024 into FY 2025. Carryover requires legislative approval.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Legislative Services Office

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	74.00	8,439,800	2,406,700	0	10,846,500
<i>Governor's Recommendation</i>	<i>74.00</i>	<i>8,474,400</i>	<i>2,412,700</i>	<i>0</i>	<i>10,887,100</i>
Agency Request					
Change from Original App	0.00	379,000	30,100	0	409,100
% Change from Original App	0.0%	4.7%	1.3%		3.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>413,600</i>	<i>36,100</i>	<i>0</i>	<i>449,700</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>5.1%</i>	<i>1.5%</i>		<i>4.3%</i>

Legislative Technology

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Federal	3,053,000	42,500	0	0	0
Percent Change:	0.0%	(98.6%)	(100.0%)	0.0%	0.0%
BY OBJECT OF EXPENDITURE					
Operating Expenditures	2,045,100	42,500	0	0	0
Capital Outlay	1,007,900	0	0	0	0
Total:	3,053,000	42,500	0	0	0

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Technology

Analyst: Bybee

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
ARPA State Fiscal Recovery 34430	3,053,000	42,500	(3,010,500)	0	0	0
			(98.6%)			
Total:	3,053,000	42,500	(3,010,500) (98.6%)	0	0	0

Legislative Technology

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	0	0	0.00	0	0
Prior Year Reappropriation	0.00	0	3,010,500	0.00	0	3,010,500
FY 2024 Total Appropriation	0.00	0	3,010,500	0.00	0	3,010,500
Removal of Onetime Expenditures	0.00	0	(3,010,500)	0.00	0	(3,010,500)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	0.00	0	0	0.00	0	0
FY 2025 Program Maintenance	0.00	0	0	0.00	0	0
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	0.00	0	0	0.00	0	0
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation						

Legislative Technology

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
	0.00	0	0	0	0
Prior Year Reappropriation					
The Legislative Services Office was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to ARPA State Fiscal Recovery Fund for legislative technology funding from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.					
Agency Request	0.00	0	0	3,010,500	3,010,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>3,010,500</i>	<i>3,010,500</i>
FY 2024 Total Appropriation					
Agency Request	0.00	0	0	3,010,500	3,010,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>3,010,500</i>	<i>3,010,500</i>
Removal of Onetime Expenditures					
Removes one-time funding related to reappropriation.					
Agency Request	0.00	0	0	(3,010,500)	(3,010,500)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>(3,010,500)</i>	<i>(3,010,500)</i>
Base Adjustments					
Aligns spending by expense classification.					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2025 Base					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2025 Program Maintenance					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Budget Law Exemptions/Other Adjustments					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
CARRYOVER: The agency requests authority to carry over the unencumbered and unspent amount from the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2025 Total					
Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App					
<i>Governor's Recommendation</i>					
Change from Original App	0.00	0	0	0	0
% Change from Original App					

Office of Performance Evaluations

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,030,000	965,500	1,063,900	1,078,400	1,083,600
Percent Change:	0.0%	(6.3%)	10.2%	1.4%	1.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	963,200	899,800	991,500	1,009,800	1,015,000
Operating Expenditures	66,800	65,700	68,400	68,600	68,600
Capital Outlay	0	0	4,000	0	0
Total:	1,030,000	965,500	1,063,900	1,078,400	1,083,600
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Sections 67-457 through 67-464, Idaho Code). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, and in-depth performance evaluations of state agencies, programs, and functions. OPE staff report evaluation results and recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions; and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent;
- Improve government performance and accountability to the public; and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Office of Performance Evaluations

Analyst: Bybee

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,030,000	965,500	(64,500) (6.3%)	1,063,900	1,078,400	1,083,600
Total:	1,030,000	965,500	(64,500) (6.3%)	1,063,900	1,078,400	1,083,600

Office of Performance Evaluations

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	8.00	1,063,900	1,063,900	8.00	1,063,900	1,063,900
Removal of Onetime Expenditures	0.00	(4,000)	(4,000)	0.00	(4,000)	(4,000)
FY 2025 Base	8.00	1,059,900	1,059,900	8.00	1,059,900	1,059,900
Personnel Benefit Costs	0.00	10,100	10,100	0.00	(1,100)	(1,100)
Statewide Cost Allocation	0.00	200	200	0.00	200	200
Change in Employee Compensation	0.00	8,200	8,200	0.00	24,600	24,600
FY 2025 Program Maintenance	8.00	1,078,400	1,078,400	8.00	1,083,600	1,083,600
FY 2025 Total	8.00	1,078,400	1,078,400	8.00	1,083,600	1,083,600
Change from Original Appropriation	0.00	14,500	14,500	0.00	19,700	19,700
% Change from Original Appropriation		1.4%	1.4%		1.9%	1.9%

Office of Performance Evaluations

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature did not provide any budget enhancements for FY 2024.					
	8.00	1,063,900	0	0	1,063,900

Removal of Onetime Expenditures

Removes onetime funding related to replacement computers.

Agency Request	0.00	(4,000)	0	0	(4,000)
Governor's Recommendation	0.00	(4,000)	0	0	(4,000)

FY 2025 Base					
Agency Request	8.00	1,059,900	0	0	1,059,900
Governor's Recommendation	8.00	1,059,900	0	0	1,059,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	10,100	0	0	10,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,100)	0	0	(1,100)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$1,200, State Controller fees will decrease by \$1,100, and Office of Information Technology Services billings will increase by \$100, for a net increase of \$200.

Agency Request	0.00	200	0	0	200
Governor's Recommendation	0.00	200	0	0	200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	8,200	0	0	8,200
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The Governor recommends a 3% increase in employee compensation distributed on merit.

Governor's Recommendation	0.00	24,600	0	0	24,600
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FY 2025 Program Maintenance					
Agency Request	8.00	1,078,400	0	0	1,078,400
Governor's Recommendation	8.00	1,083,600	0	0	1,083,600

FY 2025 Total					
Agency Request	8.00	1,078,400	0	0	1,078,400
Governor's Recommendation	8.00	1,083,600	0	0	1,083,600

Agency Request

Change from Original App	0.00	14,500	0	0	14,500
% Change from Original App	0.0%	1.4%			1.4%

Governor's Recommendation

Change from Original App	0.00	19,700	0	0	19,700
% Change from Original App	0.0%	1.9%			1.9%

Lieutenant Governor

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	212,000	211,800	296,000	300,700	298,600
Percent Change:	0.0%	(0.1%)	39.8%	1.6%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	186,600	172,700	266,900	271,200	269,100
Operating Expenditures	25,400	38,500	29,100	29,500	29,500
Capital Outlay	0	600	0	0	0
Total:	212,000	211,800	296,000	300,700	298,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00

Department Description

The Lieutenant Governor is one of seven constitutional officers in Idaho and serves as the presiding officer of the Idaho State Senate. He or she serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. [Statutory Authority: Chapter 8, Title 67, Idaho Code]

Lieutenant Governor

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	212,000	211,800	(200) (0.1%)	296,000	300,700	298,600
Total:	212,000	211,800	(200) (0.1%)	296,000	300,700	298,600

Lieutenant Governor

Comparative Summary

Analyst: Dupree

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	3.00	296,000	296,000	3.00	296,000	296,000
Removal of Onetime Expenditures	0.00	(1,500)	(1,500)	0.00	(1,500)	(1,500)
FY 2025 Base	3.00	294,500	294,500	3.00	294,500	294,500
Personnel Benefit Costs	0.00	3,100	3,100	0.00	(1,300)	(1,300)
Statewide Cost Allocation	0.00	1,900	1,900	0.00	1,900	1,900
Change in Employee Compensation	0.00	1,200	1,200	0.00	3,500	3,500
FY 2025 Program Maintenance	3.00	300,700	300,700	3.00	298,600	298,600
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	3.00	300,700	300,700	3.00	298,600	298,600
Change from Original Appropriation	0.00	4,700	4,700	0.00	2,600	2,600
% Change from Original Appropriation		1.6%	1.6%		0.9%	0.9%

Lieutenant Governor

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded one enhancement for FY 2024 which included \$72,000 in ongoing personnel costs to hire a second full-time staff to respond to inquiries from constituents, organize the Lieutenant Governor's calendar, and manage the day-to-day operations of the office.					
	3.00	296,000	0	0	296,000

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024, which included \$1,500 for replacement items.

Agency Request	0.00	(1,500)	0	0	(1,500)
Governor's Recommendation	0.00	(1,500)	0	0	(1,500)

FY 2025 Base					
Agency Request	3.00	294,500	0	0	294,500
Governor's Recommendation	3.00	294,500	0	0	294,500

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	3,100	0	0	3,100
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,300)	0	0	(1,300)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$100, State Controller fees will decrease by \$500, and Office of Information Technology Services billings will increase by \$2,300, for a net increase of \$1,900.

Agency Request	0.00	1,900	0	0	1,900
Governor's Recommendation	0.00	1,900	0	0	1,900

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	1,200	0	0	1,200
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	3,500	0	0	3,500
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FY 2025 Program Maintenance					
Agency Request	3.00	300,700	0	0	300,700
Governor's Recommendation	3.00	298,600	0	0	298,600

Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Lieutenant Governor requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between account categories. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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The Governor transmits the request for transfer exemption as requested by the agency.

Governor's Recommendation	0.00	0	0	0	0
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Lieutenant Governor

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	3.00	300,700	0	0	300,700
<i>Governor's Recommendation</i>	<i>3.00</i>	<i>298,600</i>	<i>0</i>	<i>0</i>	<i>298,600</i>
Agency Request					
Change from Original App	0.00	4,700	0	0	4,700
% Change from Original App	0.0%	1.6%			1.6%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>0.9%</i>			<i>0.9%</i>

Idaho Legislative Budget Book

Department of Revenue and Taxation

2024 Legislative Session

Tax Appeals, Board of	6 - 179
Tax Commission, State	6 - 185

Department of Revenue and Taxation

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
Tax Appeals, Board of	626,100	591,400	662,200	683,900	685,200
Tax Commission, State	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100
Total:	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300
BY FUND CATEGORY					
General	41,043,200	40,420,400	46,013,300	44,948,300	44,936,700
Dedicated	8,796,000	8,404,200	45,143,700	9,275,500	9,275,600
Federal	189,500	178,300	0	0	0
Total:	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300
Percent Change:	0.0%	(2.1%)	86.0%	(40.5%)	(40.5%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	36,038,200	35,329,300	38,113,600	38,944,400	38,983,700
Operating Expenditures	13,616,700	13,344,300	16,758,400	14,503,300	14,452,500
Capital Outlay	373,800	329,300	285,000	776,100	776,100
Trustee/Benefit	0	0	36,000,000	0	0
Total:	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300
Full-Time Positions (FTP)	450.00	450.00	444.00	444.00	444.00

Department Description

The Department of Revenue and Taxation consists of two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals is a single program, and the State Tax Commission has five budgeted programs: General Services, Audit, Compliance, Revenue Operations, and Property Tax.

Board of Tax Appeals

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	626,100	591,400	662,200	683,900	685,200
Percent Change:	0.0%	(5.5%)	12.0%	3.3%	3.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	492,100	473,500	511,400	549,100	550,400
Operating Expenditures	87,700	69,700	97,700	81,300	81,300
Capital Outlay	46,300	48,200	53,100	53,500	53,500
Total:	626,100	591,400	662,200	683,900	685,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00

Division Description

The Board of Tax Appeals (Section 63-3801, Idaho Code) provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The three-member board provides an opportunity for appellants and respondents to present testimony and evidence at a quasi-judicial board hearing, rather than through a district court trial which can necessitate legal representation and expense.

Board of Tax Appeals

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	626,100	591,400	(34,700) (5.5%)	662,200	683,900	685,200
Total:	626,100	591,400	(34,700) (5.5%)	662,200	683,900	685,200

Board of Tax Appeals

Comparative Summary

Analyst: Hibbard

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	4.00	662,200	662,200	4.00	662,200	662,200
Removal of Onetime Expenditures	0.00	(7,000)	(7,000)	0.00	(7,000)	(7,000)
FY 2025 Base	4.00	655,200	655,200	4.00	655,200	655,200
Personnel Benefit Costs	0.00	4,900	4,900	0.00	(1,000)	(1,000)
Inflationary Adjustments	0.00	1,400	1,400	0.00	1,400	1,400
Replacement Items	0.00	4,400	4,400	0.00	4,400	4,400
Statewide Cost Allocation	0.00	(14,800)	(14,800)	0.00	(14,800)	(14,800)
Change in Employee Compensation	0.00	3,600	3,600	0.00	10,800	10,800
FY 2025 Program Maintenance	4.00	654,700	654,700	4.00	656,000	656,000
1. Board Member Per Diem Increase	0.00	29,200	29,200	0.00	29,200	29,200
FY 2025 Total	4.00	683,900	683,900	4.00	685,200	685,200
Change from Original Appropriation	0.00	21,700	21,700	0.00	23,000	23,000
% Change from Original Appropriation		3.3%	3.3%		3.5%	3.5%

Board of Tax Appeals

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature made standard maintenance adjustments for FY 2024.					
	4.00	662,200	0	0	662,200

Removal of Onetime Expenditures

Removes a onetime appropriation of \$7,000 for replacement items approved for FY 2024.

Agency Request	0.00	(7,000)	0	0	(7,000)
Governor's Recommendation	0.00	(7,000)	0	0	(7,000)

FY 2025 Base					
Agency Request	4.00	655,200	0	0	655,200
Governor's Recommendation	4.00	655,200	0	0	655,200

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	4,900	0	0	4,900
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(1,000)	0	0	(1,000)
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Inflationary Adjustments

The agency requests \$1,400 for rent inflation at the River Walk main office. The total annual cost for rent increased from \$46,400 to \$47,800, or 3%.

Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	0.00	1,400	0	0	1,400

Replacement Items

The agency requests a total of \$4,400 from the General Fund to replace the following: \$3,200 for an EX4100-24P switch and associated equipment; and \$1,200 for an SRX320 Gateway router and associated equipment.

Agency Request	0.00	4,400	0	0	4,400
Governor's Recommendation	0.00	4,400	0	0	4,400

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by \$1,100, risk management costs will increase by \$400, State Controller fees will decrease by \$800, and Office of Information Technology Services billings will decrease by \$13,300, for a net decrease of \$14,800.

Agency Request	0.00	(14,800)	0	0	(14,800)
Governor's Recommendation	0.00	(14,800)	0	0	(14,800)

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	3,600	0	0	3,600
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The Governor recommends a 3% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	10,800	0	0	10,800
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Board of Tax Appeals

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Program Maintenance					
Agency Request	4.00	654,700	0	0	654,700
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>656,000</i>	<i>0</i>	<i>0</i>	<i>656,000</i>

1. Board Member Per Diem Increase

The agency requests \$29,200 in ongoing personnel costs to increase the per diem for board members from \$300 to \$400 per day to attract and retain qualified candidates to serve on the Board of Tax Appeals. Board members act as administrative law judges (ALJ) presiding over public tax appeal hearings across the state, often requiring travel across multiple counties for week-long commitments. The current per diem of \$300 per day is equivalent to an hourly rate of \$37.50, and the proposed increase to \$400 per day would result in an hourly rate of \$50.00. This change will require legislation to amend Section 63-3804, Idaho Code. The current per diem rate was increased from \$200 to \$300 during the 2017 legislative session.

Agency Request	0.00	29,200	0	0	29,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>29,200</i>	<i>0</i>	<i>0</i>	<i>29,200</i>

FY 2025 Total					
Agency Request	4.00	683,900	0	0	683,900
<i>Governor's Recommendation</i>	<i>4.00</i>	<i>685,200</i>	<i>0</i>	<i>0</i>	<i>685,200</i>

Agency Request					
Change from Original App	0.00	21,700	0	0	21,700
% Change from Original App	0.0%	3.3%			3.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>23,000</i>	<i>0</i>	<i>0</i>	<i>23,000</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>3.5%</i>			<i>3.5%</i>

State Tax Commission

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
General Services	16,239,000	15,878,100	52,507,700	18,798,400	18,782,900
Audit Division	14,032,300	13,763,000	14,432,900	13,470,200	13,491,600
Compliance Division	8,436,800	8,435,400	10,498,400	9,830,300	9,819,300
Revenue Operations	6,444,100	6,344,400	8,567,800	6,889,700	6,867,500
Property Tax	4,250,400	3,990,600	4,488,000	4,551,300	4,565,800
Total:	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100
BY FUND CATEGORY					
General	40,417,100	39,829,000	45,351,100	44,264,400	44,251,500
Dedicated	8,796,000	8,404,200	45,143,700	9,275,500	9,275,600
Federal	189,500	178,300	0	0	0
Total:	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100
Percent Change:	0.0%	(2.0%)	86.9%	(40.8%)	(40.9%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	35,546,100	34,855,800	37,602,200	38,395,300	38,433,300
Operating Expenditures	13,529,000	13,274,600	16,660,700	14,422,000	14,371,200
Capital Outlay	327,500	281,100	231,900	722,600	722,600
Trustee/Benefit	0	0	36,000,000	0	0
Total:	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100
Full-Time Positions (FTP)	446.00	446.00	440.00	440.00	440.00

Division Description

Authorized in Chapter 1, Title 63, Idaho Code, the State Tax Commission has five budgeted programs: General Services, Audit, Compliance, Revenue Operations, and Property Tax.

1) General Services consists of the Commissioners, Administrative Section, Legal Section, Taxpayer Resources (Communications, Tax Policy, and Taxpayer Services), Integration Services, Human Resources, and the Management Services Division. This program provides for centralized management, policy development, legal, personnel, fiscal, and computer services.

2) The Audit Division conducts audits on all tax types administered by the agency by the authority of Idaho Code and the Multistate Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and fraud and identity theft mitigation.

3) The Compliance Division operates from the administrative office in Boise and works from and oversees five field office locations; it is also responsible for collecting delinquent taxes for all tax types, and for providing front-line taxpayer services at the offices or over the phone.

4) Revenue Operations administers the voluntary tax compliance program. Activities include: a) registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes; b) ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting; c) establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers; and d) maintaining a records system capable of providing individuals with tax documents.

5) The Property Tax Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is required to: annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; examine property tax levies of all taxing districts to ensure compliance with Idaho Code; develop forms, procedures, and computer software necessary for county assessors to appraise property; develop an assessor's manual in order to facilitate uniformity of appraisals; and administer property tax relief through the Circuit Breaker Program.

State Tax Commission

Analyst: Hibbard

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	40,417,100	39,829,000	(588,100) (1.5%)	45,351,100	44,264,400	44,251,500
Multistate Tax Compact 27600	3,110,400	3,035,600	(74,800) (2.4%)	3,253,800	3,263,900	3,266,200
Administration and Accounting 33801	220,600	139,200	(81,400) (36.9%)	226,700	228,200	228,000
Administration Services for Transportation 33802	5,236,700	5,011,400	(225,300) (4.3%)	5,414,300	5,506,000	5,504,000
Seminars and Publications 40100	228,300	218,000	(10,300) (4.5%)	248,900	277,400	277,400
Public Defense 50213	0	0	0 0.0%	36,000,000	0	0
ARPA State Fiscal Recovery 34430	189,500	178,300	(11,200) (5.9%)	0	0	0
Total:	49,402,600	48,411,500	(991,100) (2.0%)	90,494,800	53,539,900	53,527,100

State Tax Commission

Comparative Summary

Analyst: Hibbard

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	440.00	45,351,100	90,494,800	440.00	45,351,100	90,494,800
Executive Carry Forward	0.00	302,100	342,300	0.00	302,100	342,300
FY 2024 Estimated Expenditures	440.00	45,653,200	90,837,100	440.00	45,653,200	90,837,100
Removal of Onetime Expenditures	0.00	(2,303,300)	(38,386,900)	0.00	(2,303,300)	(38,386,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2025 Base	440.00	43,349,900	52,450,200	440.00	43,349,900	52,450,200
Personnel Benefit Costs	0.00	398,600	474,400	0.00	(129,400)	(154,100)
Inflationary Adjustments	0.00	192,300	237,800	0.00	149,600	187,000
Replacement Items	0.00	245,800	363,100	0.00	245,800	363,100
Statewide Cost Allocation	0.00	(573,500)	(687,400)	0.00	(573,500)	(687,400)
Change in Employee Compensation	0.00	263,600	314,100	0.00	812,300	968,600
FY 2025 Program Maintenance	440.00	43,876,700	53,152,200	440.00	43,854,700	53,127,400
1. OITS Equipment Modernization	0.00	383,100	383,100	0.00	383,100	383,100
2. Technology and Innovation Bureau	0.00	0	0	0.00	0	0
3. Commissioner 1% CEC	0.00	4,600	4,600	0.00	13,700	16,600
FY 2025 Total	440.00	44,264,400	53,539,900	440.00	44,251,500	53,527,100
Change from Original Appropriation	0.00	(1,086,700)	(36,954,900)	0.00	(1,099,600)	(36,967,700)
% Change from Original Appropriation		(2.4%)	(40.8%)		(2.4%)	(40.9%)

State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded six enhancements for FY 2024 including funding for FAST collection services, an imaging system, tax seasonal employees, commissioner CEC, public defense funding, and DHR consolidation.					
	440.00	45,351,100	45,143,700	0	90,494,800

Executive Carry Forward

The Idaho State Tax Commission was approved by the Division of Financial Management for \$342,300 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for various office equipment purchases, and International Fuels Tax Agreement decals.

Agency Request	0.00	302,100	33,500	6,700	342,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>302,100</i>	<i>33,500</i>	<i>6,700</i>	<i>342,300</i>

FY 2024 Estimated Expenditures					
Agency Request	440.00	45,653,200	45,177,200	6,700	90,837,100
<i>Governor's Recommendation</i>	<i>440.00</i>	<i>45,653,200</i>	<i>45,177,200</i>	<i>6,700</i>	<i>90,837,100</i>

Removal of Onetime Expenditures

Removes onetime appropriations approved for FY 2024. Onetime appropriations were \$219,600 for replacement items, \$36,000,000 for public defense funding, \$1,175,000 for an imaging system, \$650,000 for FAST collections services, and \$342,300 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(2,303,300)	(36,076,900)	(6,700)	(38,386,900)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(2,303,300)</i>	<i>(36,076,900)</i>	<i>(6,700)</i>	<i>(38,386,900)</i>

Base Adjustments

This adjustment aligns FTP for the FY 2025 Base with estimated expenditures for FY 2025 by fund and program.

Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2025 Base					
Agency Request	440.00	43,349,900	9,100,300	0	52,450,200
<i>Governor's Recommendation</i>	<i>440.00</i>	<i>43,349,900</i>	<i>9,100,300</i>	<i>0</i>	<i>52,450,200</i>

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	398,600	75,800	0	474,400
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(129,400)</i>	<i>(24,700)</i>	<i>0</i>	<i>(154,100)</i>
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State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

The agency requests \$237,800 in contract inflation for the following: \$154,400 for GenTax FAST maintenance; \$49,200 for FAST hosting; \$15,700 for Fast fraud services; \$5,500 for FAST Monitoring; \$2,800 Office of Information Technology Services (OITS) direct bills for FAST private circuits; and \$10,200 for property tax appraisal software cost tables.

Agency Request	0.00	192,300	45,500	0	237,800
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Recommended by the Governor with adjustments requested by the agency. Of the total \$187,000 recommended, \$123,600 for GenTax FAST maintenance, \$39,400 for FAST hosting, \$12,600 for Fast fraud services, \$2,400 Office of Information Technology Services (OITS) direct bills for FAST private circuits, and \$9,000 for property tax appraisal software cost tables.

Governor's Recommendation	0.00	149,600	37,400	0	187,000
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Replacement Items

General Services

The agency requests a total of \$363,100 for the replacement of the following items: \$176,400 for 126 standard laptop computers; \$81,400 for 37 high-end laptop computers; \$44,800 for 160 computer monitors; \$4,800 for five standard desktop computers; \$28,500 for a light-duty truck; and \$27,200 for a mid-size SUV. The funding breakdown for these items is 75.2% from the General Fund, and 24.8% from dedicated funds.

Agency Request	0.00	245,800	117,300	0	363,100
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Governor's Recommendation	0.00	245,800	117,300	0	363,100
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by \$102,300, building services space charges will increase by \$8,100, risk management costs will increase by \$34,800, State Controller fees will decrease by \$655,200, State Treasurer fees will increase by \$54,600, and Office of Information Technology Services billings will decrease by \$232,000, for a net decrease of \$687,400.

Agency Request	0.00	(573,500)	(113,900)	0	(687,400)
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Governor's Recommendation	0.00	(573,500)	(113,900)	0	(687,400)
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Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	263,600	50,500	0	314,100
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The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions. The Governor recommends the implementation of the Nursing/Healthcare and IT/Engineering salary schedule as proposed by the Division of Human Resources, bringing position salary to the new minimums of the schedules.

Governor's Recommendation	0.00	812,300	156,300	0	968,600
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FY 2025 Program Maintenance					
Agency Request	440.00	43,876,700	9,275,500	0	53,152,200
Governor's Recommendation	440.00	43,854,700	9,272,700	0	53,127,400

1. OITS Equipment Modernization

General Services

The agency requests a total of \$383,100 from the General Fund for OITS recommended equipment modernization. Of the total amount requested, \$35,900 is in ongoing operating expenditures for annual maintenance, and \$347,200 is onetime capital outlay for equipment that has reached "end of support," and pose a security risk. Equipment being replaced are as follows: \$258,800 for 12 switches that support network connectivity for the ISTC server and server storage infrastructure including six switches; \$112,300 for network switch equipment, VMWare and SQL licensing; and \$12,000 for additional data center server equipment.

Agency Request	0.00	383,100	0	0	383,100
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Governor's Recommendation	0.00	383,100	0	0	383,100
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State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Technology and Innovation Bureau

The agency requests a net-zero program transfer to consolidate 16.20 FTP and \$2,043,700 in personnel costs into a new technology and innovation bureau. This bureau will be appropriated and funded as part of the General Services budgeted program. The technology and innovation bureau will be responsible for agency-wide technology innovation and implementation, ensuring current systems comply with annual IRS and Idaho tax law, and IT related customer service for Idaho taxpayers. According to the agency, reorganizing existing personnel into a single, centralized unit creates efficiencies in resource utilization and enhances transparency. Of the total amount requested, 11.20 FTP and \$1,232,400 are from Audit Division; 3.50 FTP and \$621,600 are from Revenue Operations; 1.35 FTP and \$171,400 are from Compliance Division; and 0.15 FTP and \$18,300 are from Property Tax.

Agency Request	0.00	0	0	0	0
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Recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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3. Commissioner 1% CEC

Commensurate with all other state employees, a 1% CEC for commissioners salaries is included in the request for calculation purposes only. For commissioner salaries, the agency requests a CEC percentage equal to that recommended for all other state employees. This change will require legislation to amend Section 63-102, Idaho Code.

Agency Request	0.00	4,600	0	0	4,600
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The Governor recommends a 3% increase in commissioner salary. Of the \$16,600 recommended, \$13,700 is from the General Fund, \$1,700 is from the Administration Services for Transportation Fund, and \$1,200 is from the Multistate Tax Compact Fund.

Governor's Recommendation	0.00	13,700	2,900	0	16,600
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FY 2025 Total					
Agency Request	440.00	44,264,400	9,275,500	0	53,539,900
Governor's Recommendation	440.00	44,251,500	9,275,600	0	53,527,100

Agency Request

Change from Original App	0.00	(1,086,700)	(35,868,200)	0	(36,954,900)
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% Change from Original App	0.0%	(2.4%)	(79.5%)		(40.8%)
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Governor's Recommendation

Change from Original App	0.00	(1,099,600)	(35,868,100)	0	(36,967,700)
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% Change from Original App	0.0%	(2.4%)	(79.5%)		(40.9%)
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Secretary of State

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY PROGRAM					
Administration	4,524,800	4,241,900	14,711,600	5,688,900	5,688,900
Commission on Uniform State Laws	53,000	51,800	53,000	53,300	53,300
Total:	4,577,800	4,293,700	14,764,600	5,742,200	5,742,200
BY FUND CATEGORY					
General	4,577,800	4,293,700	14,764,600	5,742,200	5,742,200
Percent Change:	0.0%	(6.2%)	243.9%	(61.1%)	(61.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,655,900	2,591,000	3,348,400	3,523,200	3,523,200
Operating Expenditures	1,920,500	1,646,900	11,396,200	2,172,600	2,172,600
Capital Outlay	1,400	2,000	20,000	46,400	46,400
Trustee/Benefit	0	53,800	0	0	0
Total:	4,577,800	4,293,700	14,764,600	5,742,200	5,742,200
Full-Time Positions (FTP)	31.00	31.00	35.50	36.00	36.00

Department Description

The Secretary of State is one of seven constitutional officers in Idaho. The officeholder's constitutional and statutory responsibilities include membership on the State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

ADMINISTRATION

The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State, including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Section 67-901, Idaho Code]

COMMISSION ON UNIFORM STATE LAWS

The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Section 67-1701, Idaho Code]

IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The three-member commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code annually. [Statutory Authority: Section 73-201, Idaho Code]

Secretary of State

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	4,577,800	4,293,700	(284,100) (6.2%)	14,764,600	5,742,200	5,742,200
Total:	4,577,800	4,293,700	(284,100) (6.2%)	14,764,600	5,742,200	5,742,200

Secretary of State

Comparative Summary

Analyst: Dupree

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	35.50	14,764,600	14,764,600	35.50	14,764,600	14,764,600
Prior Year Reappropriation	0.00	216,100	216,100	0.00	216,100	216,100
FY 2024 Total Appropriation	35.50	14,980,700	14,980,700	35.50	14,980,700	14,980,700
Executive Carry Forward	0.00	27,900	27,900	0.00	27,900	27,900
FY 2024 Estimated Expenditures	35.50	15,008,600	15,008,600	35.50	15,008,600	15,008,600
Removal of Onetime Expenditures	0.00	(10,299,000)	(10,299,000)	0.00	(10,299,000)	(10,299,000)
FY 2025 Base	35.50	4,709,600	4,709,600	35.50	4,709,600	4,709,600
Personnel Benefit Costs	0.00	41,200	41,200	0.00	(10,100)	(10,100)
Inflationary Adjustments	0.00	12,500	12,500	0.00	12,500	12,500
Replacement Items	0.00	54,700	54,700	0.00	54,700	54,700
Statewide Cost Allocation	0.00	400	400	0.00	400	400
Change in Employee Compensation	0.00	26,400	26,400	0.00	79,200	79,200
FY 2025 Program Maintenance	35.50	4,844,800	4,844,800	35.50	4,846,300	4,846,300
1. Voter Guide	0.00	750,000	750,000	0.00	750,000	750,000
2. Cyber Security Navigator	0.50	109,900	109,900	0.50	108,400	108,400
3. Travel Costs - Education & Certifications	0.00	20,000	20,000	0.00	20,000	20,000
4. Address Confidentiality	0.00	17,500	17,500	0.00	17,500	17,500
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2025 Total	36.00	5,742,200	5,742,200	36.00	5,742,200	5,742,200
Change from Original Appropriation	0.50	(9,022,400)	(9,022,400)	0.50	(9,022,400)	(9,022,400)
% Change from Original Appropriation		(61.1%)	(61.1%)		(61.1%)	(61.1%)

Secretary of State

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded eight enhancements. Enhancement 2 provided funded for upgrades to cyber security software. Enhancement 3 provided 1.00 FTP and funding for an additional customer service representative to process business filings. Enhancements 4, 5, 6, and 7, in conjunction with the positions added in FY 2023, provided a staff buildout focused on duties that were previously either managed by existing staff with a distinct full-time workload or contracted out. Enhancement 9 provided funding for printing of the Idaho Blue Book. Enhancement 12 provided funding for an elections system upgrade to take place over a period of up to five years. The system will provide for election management, voter registration, campaign finance disclosures, lobbyist reporting, and election night reporting.					
	35.50	14,764,600	0	0	14,764,600

Prior Year Reappropriation

The Secretary of State was authorized to reappropriate or carry over its unencumbered and unspent appropriation related to election integrity audits from FY 2023 into FY 2024. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2025 Base.

Agency Request	0.00	216,100	0	0	216,100
Governor's Recommendation	0.00	216,100	0	0	216,100

FY 2024 Total Appropriation					
Agency Request	35.50	14,980,700	0	0	14,980,700
Governor's Recommendation	35.50	14,980,700	0	0	14,980,700

Executive Carry Forward

The Secretary Of State was approved by the Division of Financial Management for \$27,900 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2025 Base. This funding was encumbered by the agency for business office workspace configuration.

Agency Request	0.00	27,900	0	0	27,900
Governor's Recommendation	0.00	27,900	0	0	27,900

FY 2024 Estimated Expenditures					
Agency Request	35.50	15,008,600	0	0	15,008,600
Governor's Recommendation	35.50	15,008,600	0	0	15,008,600

Removal of Onetime Expenditures

Remove onetime appropriations approved for FY 2024. Onetime appropriations were \$25,000 for replacement items, \$10,000,000 for the elections system upgrade, \$30,000 for the Idaho Blue Book, \$216,100 for reappropriation, and \$27,900 for Executive Carry Forward authorized by the Division of Financial Management.

Agency Request	0.00	(10,299,000)	0	0	(10,299,000)
Governor's Recommendation	0.00	(10,299,000)	0	0	(10,299,000)

FY 2025 Base					
Agency Request	35.50	4,709,600	0	0	4,709,600
Governor's Recommendation	35.50	4,709,600	0	0	4,709,600

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	41,200	0	0	41,200
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The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.

Governor's Recommendation	0.00	(10,100)	0	0	(10,100)
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Secretary of State

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Inflationary Adjustments

The Secretary of State requests an ongoing increase from the General Fund for general inflation. This request includes \$7,500, a 50% increase, for increased costs associated with the printing of Election Law Manuals and \$5,000, a 12.5% increase, for increased travel costs for employees to attend trainings and conferences.

Agency Request	0.00	12,500	0	0	12,500
<i>The Governor transmits the budget to the Legislature as requested by the agency.</i>					
Governor's Recommendation	0.00	12,500	0	0	12,500

Replacement Items

The Secretary of State requests a total of \$54,700 for onetime replacement items, including \$26,400 for laptops, \$20,000 for business scanners, \$3,400 for laptop docks, \$4,500 for monitors, and \$400 for keyboards.

Agency Request	0.00	54,700	0	0	54,700
<i>The Governor transmits the budget to the Legislature as requested by the agency.</i>					
Governor's Recommendation	0.00	54,700	0	0	54,700

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$4,500, State Controller fees will decrease by \$3,400, and Office of Information Technology Services billings will decrease by \$700, for a net increase of \$400.

Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	26,400	0	0	26,400
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	79,200	0	0	79,200

FY 2025 Program Maintenance

Agency Request	35.50	4,844,800	0	0	4,844,800
Governor's Recommendation	35.50	4,846,300	0	0	4,846,300

1. Voter Guide

The Secretary of State requests \$750,000 from the General Fund, of which \$400,000 is ongoing and \$350,000 is onetime for the costs of a voter guide. The request for ongoing appropriation of \$400,000 will be used for the costs of design, production, and dissemination of an annual voter guide on candidates for federal and state offices. The request for a onetime appropriation of \$350,000 will be used to cover additional costs for ballot initiatives or constitutional amendments in even years.

Agency Request	0.00	750,000	0	0	750,000
<i>The Governor transmits the budget to the Legislature as requested by the agency.</i>					
Governor's Recommendation	0.00	750,000	0	0	750,000

Secretary of State

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Cyber Security Navigator					
<p>The Secretary of State requests \$109,900 and 0.50 FTP from the General Fund for a Cyber Security Navigator. The request includes \$107,200 in ongoing personnel costs and \$2,700 in onetime capital outlay. The position is being requested at \$37.00 per hour, or 77% of policy of pay grade O. The responsibilities of this role are to advise county clerks and election officials on cybersecurity for elections and to provide resources on protecting election infrastructure. This position will be in the Elections Division and is currently being funded by the Democracy Fund, which is continuously appropriated. The 2023 Legislature appropriated 0.50 FTP and \$58,900 from the General Fund for a Land Board liaison. The agency has converted the Land Board liaison to a contract position and have used the associated funds for contract costs for this position and a legislation drafter. The agency intends to combine the requested 0.50 FTP with the existing 0.50 FTP appropriated for a Land Board liaison to create the cyber security navigator position.</p>					
Agency Request	0.50	109,900	0	0	109,900
<i>The Governor transmits the budget with changes for benefits and compensation to the Legislature as requested by the agency.</i>					
Governor's Recommendation	0.50	108,400	0	0	108,400
3. Travel Costs - Education & Certifications					
<p>The Secretary of State requests \$20,000 ongoing from the General Fund for training purposes. The request includes \$10,000 in operating expenditures for employee development for personnel to become Certified Elections/Registration Administrators (CERA). The certification includes 12 courses on topics including election administration, ethics, laws and regulations, etc. The State of Idaho currently has four individuals certified through CERA and it is an initiative of the Secretary of State to increase the number. The request also includes \$10,000 in operating expenditures for the travel costs for the Elections Education Coordinator to conduct training for elections officials and clerks.</p>					
Agency Request	0.00	20,000	0	0	20,000
<i>The Governor transmits the budget to the Legislature as requested by the agency.</i>					
Governor's Recommendation	0.00	20,000	0	0	20,000
4. Address Confidentiality					
<p>The Secretary of State requests \$17,500 ongoing from the General Fund in operating expenditures for the administration of the Address Confidentiality Program (ACP). ACP was enacted by the Legislature in 2008 with the purpose of helping individuals escape domestic violence, sexual assault, stalking, harassment or human trafficking through a mail forwarding service that allows their home address to remain confidential and off of public records. The request includes \$12,500 for the operations, outreach, and increased participation of the program. In FY 2022, there were 42 adults and 42 dependents participating in ACP compared to 61 adults and 58 dependents in FY 2023.</p>					
<p>This request also includes \$5,000 to host the National Association of Confidential Address Program's annual conference. Hosting the conference would be a onetime expense and the agency intends to repurpose those funds for the administration of the Businesses Against Trafficking Program. The agency is in development of the Businesses Against Trafficking Program and believes their position working closely with businesses and administering the ACP would allow them to develop education materials in conjunction with anti-trafficking organizations and law enforcement. These materials would then be distributed to businesses participating in the program.</p>					
Agency Request	0.00	17,500	0	0	17,500
<i>The Governor transmits the budget to the Legislature as requested by the agency.</i>					
Governor's Recommendation	0.00	17,500	0	0	17,500
Budget Law Exemptions/Other Adjustments					
<p>REAPPROPRIATION: The Secretary of State requests authority to carry over its unencumbered and unspent appropriation balances from FY 2024 to FY 2025 from the General Fund for the election integrity audits, not to exceed \$200,000, and for the elections systems upgrade, not to exceed \$10,000,000. Reappropriation requires legislative approval.</p>					
Agency Request	0.00	0	0	0	0
<i>The Governor transmits the request for reappropriation authority as requested by the agency.</i>					
Governor's Recommendation	0.00	0	0	0	0

Secretary of State

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	36.00	5,742,200	0	0	5,742,200
<i>Governor's Recommendation</i>	<i>36.00</i>	<i>5,742,200</i>	<i>0</i>	<i>0</i>	<i>5,742,200</i>
Agency Request					
Change from Original App	0.50	(9,022,400)	0	0	(9,022,400)
% Change from Original App	1.4%	(61.1%)			(61.1%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.50</i>	<i>(9,022,400)</i>	<i>0</i>	<i>0</i>	<i>(9,022,400)</i>
<i>% Change from Original App</i>	<i>1.4%</i>	<i>(61.1%)</i>			<i>(61.1%)</i>

Idaho Legislative Budget Book

State Treasurer

2024 Legislative Session

State Treasurer 6 - 201

Idaho Millennium Fund 6 - 207

State Treasurer

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY DIVISION					
State Treasurer	54,546,800	54,406,400	4,931,900	5,347,200	5,344,600
Idaho Millennium Fund	1,710,000	900,000	1,849,800	1,849,800	17,489,800
Total:	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400
BY FUND CATEGORY					
General	1,530,800	1,529,400	1,622,100	1,644,500	1,646,000
Dedicated	4,726,000	3,777,000	5,159,600	5,552,500	21,188,400
Federal	50,000,000	50,000,000	0	0	0
Total:	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400
Percent Change:	0.0%	(1.7%)	(87.7%)	6.1%	236.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,973,400	2,533,300	3,197,500	3,608,900	3,606,300
Operating Expenditures	1,883,400	1,818,900	1,734,400	1,738,300	1,738,300
Capital Outlay	0	54,200	0	0	0
Trustee/Benefit	51,400,000	50,900,000	1,849,800	1,849,800	17,489,800
Total:	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400
Full-Time Positions (FTP)	26.00	26.00	28.00	32.00	32.00

Department Description

STATE TREASURER: The State Treasurer is one of seven statewide elected officials in Idaho. The State Treasurer serves as the banker for all Idaho agencies and acts as custodian of the public school endowment funds. The constitutional and statutory duties of the office include: (1) receiving all revenues and fees due to the state; (2) depositing funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations; and (5) administering Idaho's unclaimed property statutes. [Statutory Authority: Section 67-1201 et seq., Idaho Code]

IDAHO MILLENNIUM FUND: The Idaho Millennium Fund is the repository of all funds received by the state of Idaho under the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. There are three funds managed and invested by the State Treasurer including the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund, and the Idaho Millennium Income Fund. [Statutory Authority: Chapter 18, Title 67, Idaho Code]

State Treasurer

Analyst: Dupree

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
General	1,530,800	1,529,400	1,622,100	1,644,500	1,646,000
Dedicated	3,016,000	2,877,000	3,309,800	3,702,700	3,698,600
Federal	50,000,000	50,000,000	0	0	0
Total:	54,546,800	54,406,400	4,931,900	5,347,200	5,344,600
Percent Change:	0.0%	(0.3%)	(90.9%)	8.4%	8.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,823,400	2,533,300	3,197,500	3,608,900	3,606,300
Operating Expenditures	1,723,400	1,818,900	1,734,400	1,738,300	1,738,300
Capital Outlay	0	54,200	0	0	0
Trustee/Benefit	50,000,000	50,000,000	0	0	0
Total:	54,546,800	54,406,400	4,931,900	5,347,200	5,344,600
Full-Time Positions (FTP)	26.00	26.00	28.00	32.00	32.00

Division Description

The State Treasurer is one of seven constitutional officers in Idaho. The State Treasurer serves as the banker for Idaho agencies and acts as custodian of the public school endowment funds. The constitutional and statutory duties of the office include: (1) receiving all revenues and fees due to the state; (2) depositing funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations; (5) maintaining a pooled investment program for the benefit of public agencies; and (6) administering Idaho's unclaimed property statutes. [Statutory Authority: Chapter 12, Title 67, Idaho Code]

State Treasurer

Analyst: Dupree

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
General 10000	1,530,800	1,529,400	(1,400) (0.1%)	1,622,100	1,644,500	1,646,000
State Treasurer LGIP 47506	334,900	289,300	(45,600) (13.6%)	340,400	344,400	345,700
Treasurer's Office - Professional Services 47507	1,277,000	1,216,400	(60,600) (4.7%)	1,515,500	1,531,300	1,535,700
Idaho Millennium Income 49900	80,000	47,500	(32,500) (40.6%)	80,000	80,000	80,000
Abandoned Property Trust - Unclaimed Property 51801	1,324,100	1,323,800	(300) 0.0%	1,373,900	1,747,000	1,737,200
Idaho Workforce Housing Fund 34300	50,000,000	50,000,000	0 0.0%	0	0	0
Total:	54,546,800	54,406,400	(140,400) (0.3%)	4,931,900	5,347,200	5,344,600

State Treasurer

Comparative Summary

Analyst: Dupree

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	28.00	1,622,100	4,931,900	28.00	1,622,100	4,931,900
FY 2025 Base	28.00	1,622,100	4,931,900	28.00	1,622,100	4,931,900
Personnel Benefit Costs	0.00	12,800	38,100	0.00	(1,200)	(6,300)
Statewide Cost Allocation	0.00	400	3,900	0.00	400	3,900
Change in Employee Compensation	0.00	9,200	27,300	0.00	24,700	75,000
FY 2025 Program Maintenance	28.00	1,644,500	5,001,200	28.00	1,646,000	5,004,500
1. Unclaimed Property - Claims Agents	4.00	0	346,000	4.00	0	340,100
FY 2025 Total	32.00	1,644,500	5,347,200	32.00	1,646,000	5,344,600
Change from Original Appropriation	4.00	22,400	415,300	4.00	23,900	412,700
% Change from Original Appropriation		1.4%	8.4%		1.5%	8.4%

State Treasurer

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature funded two enhancements for FY 2024. Enhancement 1 provided 1.00 FTP and funding for an investment program specialist that will be responsible for oversight of the School Bond Guarantee Program and administration of the Idaho Bond Bank Authority, among other duties. Enhancement 2 provided 1.00 FTP and funding for a banking specialist to manage processing agency deposits and cash transactions, as well as daily reconciliation of accounts.					
	28.00	1,622,100	3,309,800	0	4,931,900
FY 2025 Base					
Agency Request	28.00	1,622,100	3,309,800	0	4,931,900
Governor's Recommendation	28.00	1,622,100	3,309,800	0	4,931,900

Personnel Benefit Costs

Employer-paid benefits include a 5% increase for health insurance bringing the total annual budgeted amount to \$14,450 for full-time employees and \$11,560 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; for PERSI, a 0.78 percentage point rate increase for regular employees; and adjustments related to maximum earnings subject to social security taxes.

Agency Request	0.00	12,800	25,300	0	38,100
<i>The Governor recommends \$13,000 for full-time positions and \$10,400 for part-time positions eligible for health insurance. This recommendation is a reduction of \$1,450 per full-time position and \$1,160 per eligible part-time position from the requested amount. Variable benefits includes a decrease for the basic life insurance rate of 0.022% from 0.693% to 0.671% of salary.</i>					
Governor's Recommendation	0.00	(1,200)	(5,100)	0	(6,300)

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by \$1,600, State Controller fees will decrease by \$2,100, State Treasurer fees will increase by \$1,100, and Office of Information Technology Services billings will increase by \$3,300, for a net increase of \$3,900.

Agency Request	0.00	400	3,500	0	3,900
Governor's Recommendation	0.00	400	3,500	0	3,900

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	9,200	18,100	0	27,300
<i>The Governor recommends a 3% increase in employee compensation distributed on merit. Additionally, the Governor recommends a salary schedule shift for the primary salary schedule. The Governor does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	24,700	50,300	0	75,000

FY 2025 Program Maintenance					
Agency Request	28.00	1,644,500	3,356,700	0	5,001,200
Governor's Recommendation	28.00	1,646,000	3,358,500	0	5,004,500

1. Unclaimed Property - Claims Agents

This request includes 4.00 FTP and \$346,000 ongoing in personnel costs from the Abandoned Property Trust - Unclaimed Property Fund for four additional claims agents. Each of these positions would be hired at a salary of approximately \$59,800 with a benefit cost of \$26,700. This request is to address the increased number of claims that need to be verified under the Unclaimed Property Program. In FY 2022, there were 29,206 claims created compared to 42,913 claims in FY 2023.

Agency Request	4.00	0	346,000	0	346,000
<i>The Governor transmits the budget with changes for benefits and compensation to the Legislature as requested by the agency.</i>					
Governor's Recommendation	4.00	0	340,100	0	340,100

State Treasurer

Analyst: Dupree

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2025 Total					
Agency Request	32.00	1,644,500	3,702,700	0	5,347,200
<i>Governor's Recommendation</i>	<i>32.00</i>	<i>1,646,000</i>	<i>3,698,600</i>	<i>0</i>	<i>5,344,600</i>
Agency Request					
Change from Original App	4.00	22,400	392,900	0	415,300
% Change from Original App	14.3%	1.4%	11.9%		8.4%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>4.00</i>	<i>23,900</i>	<i>388,800</i>	<i>0</i>	<i>412,700</i>
<i>% Change from Original App</i>	<i>14.3%</i>	<i>1.5%</i>	<i>11.7%</i>		<i>8.4%</i>

Idaho Millennium Fund

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2023 Total App	FY 2023 Actual	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
BY FUND CATEGORY					
Dedicated	1,710,000	900,000	1,849,800	1,849,800	17,489,800
Percent Change:	0.0%	(47.4%)	105.5%	0.0%	845.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	150,000	0	0	0	0
Operating Expenditures	160,000	0	0	0	0
Trustee/Benefit	1,400,000	900,000	1,849,800	1,849,800	17,489,800
Total:	1,710,000	900,000	1,849,800	1,849,800	17,489,800

Division Description

TOBACCO SETTLEMENT BACKGROUND

In 1998, 46 states reached an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. Although the payments are expected in perpetuity, the agreement requires the tobacco manufacturers to pay Idaho approximately \$790,000,000 over the first 25 years.

IDAHO MILLENNIUM FUND ENABLING LEGISLATION

The Idaho Millennium Fund was established by the Legislature in 2000 to receive, invest, and disburse funds received by the state of Idaho under the Tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. This fund preserves the long-term capital value of these moneys through a distribution rule which provides that five percent of the fund's average market value is made available for legislative appropriation each fiscal year. Fund investments are managed by the State Treasurer.

CONSTITUTIONAL AMENDMENT

SJR107 of 2006, approved by voters in November 2006, amended the state Constitution to establish a permanent endowment fund and mandated that 80% of future tobacco settlement payments be placed into the Idaho Millennium Permanent Endowment Fund and that the remaining 20% be placed into the existing Idaho Millennium Fund. Annual distributions from both of these funds are made to the Idaho Millennium Income Fund, which is subject to appropriation. The amendment also established a cap of \$100 million on the Idaho Millennium Fund. Once the cap is reached, tobacco settlement receipts and earnings in excess of the \$100 million cap will be transferred annually to the Idaho Millennium Permanent Endowment Fund. [Statutory Authority: Section 18, Idaho Const. and Section 67-1801, Idaho Code, et seq.]

MILLENNIUM INCOME FUND DISTRIBUTION PROCESS

H486 of 2002 created the Joint Millennium Fund Committee, made up of five members of the Senate and five members of the House of Representatives and charged it with reviewing grant applications and providing a funding recommendation to the Legislature, through the Joint Finance-Appropriations Committee (JFAC). There is no statute that restricts how the moneys in the Millennium Income Fund shall be used, but the Joint Millennium Fund Committee and JFAC consider uses for the funds for programs and projects directly related to one of the following: (1) tobacco cessation or prevention; (2) substance abuse cessation or prevention; or (3) tobacco or substance abuse related disease treatment. Since FY 2019, the committee has not solicited or accepted grant applications. In FY 2018, JFAC appropriated ongoing funding from the Millennium Income Fund for the Public Health Districts, the Department of Health and Welfare's Public Health, Substance Abuse and Prevention, and Medicaid Divisions, Office of the Attorney General, and the Office of the State Treasurer. [Statutory Authority: Sections 67-1803 and 67-1806, Idaho Code, et seq.]

APPROPRIATIONS/ACTUAL EXPENDITURES

The appropriated amount in the Millennium Fund Program represents moneys appropriated to and expended by non-state organizations. Millennium Income Fund moneys appropriated to state entities are typically reflected in the agency's budget.

Idaho Millennium Fund

Analyst: Tatro

Analysis of Funds

	FY 2023 Total App	FY 2023 Actual	FY 2023 Variance	FY 2024 Approp	FY 2025 Request	FY 2025 Gov Rec
Idaho Millennium Income 49900	1,710,000	900,000	(810,000) (47.4%)	1,849,800	1,849,800	17,489,800
Total:	1,710,000	900,000	(810,000) (47.4%)	1,849,800	1,849,800	17,489,800

Idaho Millennium Fund

Agency Profile

Analyst: Tatro

Idaho Millennium Permanent Endowment Fund (0545) Analysis

Fiscal Year	Beginning Market Value	Settlement Deposits	Transfers from Other Funds	Transfers to Income Fund (0499)	Net Interest & Earnings/Losses	Ending Market Value
2000	0	0	0	0	0	0
2001	0	0	0	0	0	0
2002	0	0	0	0	0	0
2003	0	0	0	0	0	0
2004	0	0	0	0	0	0
2005	0	0	0	0	0	0
2006	0	0	0	0	0	0
2007	0	17,640,532	10,000,000	0	454,070	28,094,602
2008	28,094,602	22,802,728	0	0	2,296	50,899,626
2009	50,899,626	24,771,612	0	(474,559)	(8,181,051)	67,015,628
2010	67,015,628	20,791,657	0	(1,729,866)	5,530,576	91,607,995
2011	91,607,995	19,555,587	0	(2,374,778)	21,399,579	130,188,383
2012	130,188,383	19,937,780	161,000	(3,950,037)	1,043,075	147,380,201
2013	147,380,201	19,929,915	0	(5,457,980)	17,887,327	179,739,463
2014	179,739,463	21,960,475	0	(6,446,586)	31,773,318	227,026,669
2015	227,026,669	19,346,216	4,112,658	(7,948,571)	3,587,924	246,124,897
2016	246,124,897	20,237,815	2,378,485	(9,836,840)	1,335,118	260,239,476
2017	260,239,476	18,370,633	488,724	(11,478,493)	33,757,548	301,377,888
2018	301,377,888	18,911,243	0	(11,837,572)	29,357,653	337,809,212
2019	337,809,212	16,811,491	4,116,869	(13,571,022)	13,652,229	358,818,779
2020	358,818,779	16,514,255	0	(15,815,516)	5,416,595	364,934,113
2021	364,934,113	17,679,934	0	(16,629,871)	104,971,104	470,955,279
2022	470,955,279	17,771,831	0	(17,380,300)	(42,841,111)	428,505,699
2023	428,505,699	18,476,122	0	(20,618,906)	49,398,874	475,761,789
2024 *	475,761,789	18,000,000	0	(22,916,906)	18,649,061	489,494,596
2025 *	475,761,789	18,000,000	0	(21,727,643)	19,252,873	505,019,827
2000-2025 TOTALS		367,509,826	21,257,736	(190,195,446)	306,447,058	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year; deposits from the Master Settlement Agreement are expected in perpetuity. Of that amount, 80% or about \$18 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and 20% or about \$4.5 million into the Idaho Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Projected earnings assume a 4.0% return on investment from FY 2018 forward.

The Idaho Millennium Permanent Endowment Fund consists of 80% of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the Master Settlement Agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute 5% of the fund's average monthly fair market value for the first 12 months of the preceding 24 months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

Idaho Millennium Fund Agency Profile

Analyst: Tatro

Idaho Millennium Fund (0540) Analysis

Fiscal Year	Beginning Market Value	Settlement Deposits	Transfers to/from Other Funds	Transfers to Income Fund (0499)	Net Interest & Earnings/Losses	Ending Market Value
2000	0	29,728,524	0	(386,959)	495,789	29,837,354
2001	29,837,354	22,751,124	0	(1,729,535)	966,577	51,825,520
2002	51,825,520	26,602,063	(19,335,604)	(2,438,933)	(7,327,501)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(4,943,065)	(724,805)	0
2004	0	22,818,949	0	0	(61,929)	22,757,020
2005	22,757,020	23,151,453	0	(1,941,119)	621,571	44,588,925
2006	44,588,925	21,253,142	0	(284,669)	2,138,244	67,695,642
2007	67,695,642	4,605,075	(10,000,000)	(1,360,348)	3,418,332	64,358,701
2008	64,358,701	5,700,682	0	(2,533,638)	2,840,943	70,366,688
2009	70,366,688	6,192,903	0	(3,553,869)	1,200,821	74,206,543
2010	74,206,543	5,197,914	0	(3,247,393)	809,811	76,966,875
2011	76,966,875	4,888,897	(4,898,000)	(3,467,581)	1,098,409	74,588,601
2012	74,588,601	4,984,445	(63,088,100)	(3,627,698)	1,298,662	14,155,910
2013	14,155,910	4,982,479	0	(3,700,511)	54,362	15,492,239
2014	15,492,239	5,490,119	15,051	(791,804)	44,462	20,250,067
2015	20,250,067	4,836,554	(15,051)	(586,631)	(59,159)	25,409,396
2016	25,409,396	5,059,454	0	(804,775)	122,515	29,786,589
2017	29,786,589	4,592,658	0	(1,047,813)	252,651	33,584,086
2018	33,584,086	4,727,811	0	(1,296,388)	478,842	37,494,351
2019	37,494,351	4,202,873	0	(1,500,448)	831,595	41,028,370
2020	41,028,370	4,128,564	0	(1,685,412)	789,174	44,260,696
2021	44,260,696	4,419,983	0	(1,873,402)	201,991	47,009,269
2022	47,009,269	4,442,958	0	(2,042,430)	166,860	49,576,657
2023	49,576,657	4,619,031	0	(2,180,834)	1,129,416	53,144,270
2024	* 53,144,270	4,500,000	0	(2,307,567)	520,147	55,856,850
2025	* 55,856,850	4,500,000	0	(2,452,764)	546,061	58,450,147
2000-2025 TOTALS		265,031,490	(167,633,213)	(51,785,586)	11,853,841	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year; deposits from the Master Settlement Agreement are expected in perpetuity. Of that amount, 80% or about \$18 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and 20% or about \$4.5 million into the Idaho Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Projected earnings assume a 1.0% return on investment from FY 2018 forward.

The Idaho Millennium Fund consists of 20% of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the Master Settlement Agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute 5% of the fund's average monthly fair market value for the first 12 months of the preceding 24 months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed \$100 million and any amount in excess is to be transferred to the permanent endowment fund.

Idaho Millennium Fund

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2024 Original Appropriation	0.00	0	1,849,800	0.00	0	1,849,800
FY 2025 Base	0.00	0	1,849,800	0.00	0	1,849,800
FY 2025 Program Maintenance	0.00	0	1,849,800	0.00	0	1,849,800
1. Status of the Income Fund	0.00	0	0	0.00	0	0
2. Governor's Recommendation	0.00	0	0	0.00	0	15,640,000
FY 2025 Total	0.00	0	1,849,800	0.00	0	17,489,800
Change from Original Appropriation	0.00	0	0	0.00	0	15,640,000
% Change from Original Appropriation			0.0%			845.5%

Idaho Millennium Fund

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation					
The Legislature, through seven appropriation bills, appropriated \$24,913,800 from the Idaho Millennium Income Fund for various programs.					
H355 appropriated a total of \$5,559,800 for additional tobacco compliance checks, the nine Community-Based Recovery Centers, additional youth prevention programs, continuation of the vape education and awareness campaign, enhancing the safe and drug free schools programs, and for the State Department of Education to work with all relevant stakeholders to develop a statewide comprehensive plan for youth prevention and cessation programs and to address the overall health of Idaho's youth. Funding for the Community-Based Recovery Centers and for the additional youth prevention programs with the Public Health Districts will reside in this budgeted program until they are moved in the 2025 legislative session. These funds were approved late in the session.					
In addition to approved funding, the Legislature provided for three sections of appropriation requirements in the bill. Section seven required the State Department of Education to work collaboratively with the existing agencies and programs when providing safe and drug free programs, with the intent to maximize dollars and not duplicate services. Section eight required the State Department of Education to develop a comprehensive plan with input from relevant stakeholders and report to the Joint Legislative Millennium Fund Committee on a periodic basis on the progress of the plan. Section nine required all future agency requests and Governor recommendations for new funding from the Millennium Income Fund to be displayed in the Millennium Fund Program in the Legislative Budget Book; this section also prioritized future uses of the funds for youth programs.					
	0.00	0	1,849,800	0	1,849,800
FY 2025 Base					
Agency Request	0.00	0	1,849,800	0	1,849,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,849,800</i>	<i>0</i>	<i>1,849,800</i>
FY 2025 Program Maintenance					
Agency Request	0.00	0	1,849,800	0	1,849,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>1,849,800</i>	<i>0</i>	<i>1,849,800</i>

1. Status of the Income Fund

For FY 2025, the requests from state agencies total \$9,039,700 for ongoing funding support from the Idaho Millennium Income Fund. The projected revenues from the Idaho Millennium Income Fund are \$25,937,100. The difference between the agency requests and available funds are \$16,897,400. Agencies, however, are only allowed to request maintenance level adjustments from this fund.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Idaho Millennium Fund

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. Governor's Recommendation

Section 9 of H355 (2023) states: "The Joint Legislative Millennium Fund Committee, pursuant to Section 67-1808(6) Idaho Code, recommends that all moneys available for appropriation from the Idaho Millennium Income Fund beginning in fiscal year 2024 and each year thereafter, be prioritized for programs that focus on prevention, cessation, and treatment of tobacco, vape, alcohol, illegal substances, other substances that may be abused beyond the intended uses, and for the overall safety and well-being of Idaho youth. Funding should be prioritized to programs first that benefit Idahoans less than 18 years of age and then for adults with higher risk factors for abusing or using various substances outlined in this section. Consistent with Section 67-1806, Idaho Code, the joint committee shall be responsible for the predominant recommendation on the uses of the Idaho Millennium Income Fund. In accordance with the priorities of this section, any requested funds not already an ongoing appropriation in fiscal year 2024 shall be presented in the Legislative Budget Book as a request for new onetime appropriation in the Idaho Millennium Fund Program and not in the respective agency budgets."

To address this legislative priority, the Legislature removed all Millennium Income Funds that were used for Medicaid claims payments.

Agency Request	0.00	0	0	0	0
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The Governor recommends using the Millennium Income Fund for onetime Medicaid claims payments.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>15,640,000</i>	<i>0</i>	<i>15,640,000</i>
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FY 2025 Total					
Agency Request	0.00	0	1,849,800	0	1,849,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>17,489,800</i>	<i>0</i>	<i>17,489,800</i>

Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App			0.0%		0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>15,640,000</i>	<i>0</i>	<i>15,640,000</i>
<i>% Change from Original App</i>			<i>845.5%</i>		<i>845.5%</i>

Glossary

Annualization

A budgetary adjustment that identifies the remaining full-year costs for budget items that were partially funded for the current fiscal year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

Reflects the amounts shown in original appropriation bills for the fiscal year.

Supplemental Appropriation

Refers to action taken on current year appropriations. These changes to the original appropriation may add funds or provide transfers between expense classes, funds, programs, or agencies.

Rescission

Refers to action taken on current year appropriations. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Reappropriation or Carryover Authority

Allows unused spending authority from one fiscal year to be carried over into the next fiscal year for onetime expenses, which increases the total appropriated spending authority. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

Total Appropriation

Refers to the original appropriation plus any mid-year adjustments from supplemental appropriations, rescissions, or reappropriations.

Budget Law Exemption

Exemptions from the provisions of state budget law, which require specific legislative approval. A Transfer Exemption is an exemption from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and/or expense classes; this is also referred to as lump sum authority. Reappropriation is the ability to carryover any unencumbered and unspent appropriation balances from the current fiscal year into the next fiscal year. Continuous Appropriation allows a fund to have an ongoing appropriation of money not set by annual legislative action.

Change in Employee Compensation (CEC)

A budgetary adjustment for changes in salary level or salary structure, and related benefit costs for classified and exempt state employees.

Classification of Expenditures (Expense Class or Account Category)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four account categories:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Glossary (continued)

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also include additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment, and furniture, which will have a useful life or service, substantially more than two years are also included. Budget development guidelines require items to have useful service lives greater than two years to be classified as capital outlay.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Classification of Funds

In the *Legislative Budget Book (LBB)*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. Additional details on every fund can be found online in the Fiscal Source Book. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account and used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and spent for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds also include miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by debiting the first agency and crediting the Copy Center.

Federal

Identifies moneys from the federal government for specified services.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute, but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression and agricultural pest eradication).

Encumbrance

Contractual obligation or liability for an expense.

Executive Carry Forward (ECF)

Encumbrances not liquidated or cancelled prior to the close of the fiscal year and requested to be carried forward into the next fiscal year. This requires authorization from the Division of Financial Management with authority found in Section 67-3521, Idaho Code, and if approved allows the appropriation from one fiscal year to carry forward into the next fiscal year. This ensures the appropriation is aligned with the year in which the expense occurs.

Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2024 begins July 1, 2023 and ends June 30, 2024).

Glossary (continued)

Full-Time Equivalent Positions (FTP)

The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. A full-time equivalent position is considered the net of a person or persons working 2,080 hours per year or 40 hours per week for 52 weeks in a year. This can be accomplished by a single individual or multiple part-time individuals. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.00 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Additional details on every fund can be found online in the Fiscal Source Book. Note: "fund" and "account" are often used interchangeably.

Fund Shift

Replaces the obligation from one fund source with another to maintain existing levels of service; this can occur when a fund is limited by resources or other legal obligations, such as a cap on specific expenses.

Group Position

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Inflationary Adjustments

Agencies may request an adjustment that addresses the higher, inflation-driven costs of items such as supplies, travel and postage. A medical inflation adjustment for operating expenditures and trustee and benefit payments is also allowable.

Line Item

Decision units after the Maintenance of Current Operations benchmark that can include funding for new programs or services, program or service expansions, provider rate increases, discretionary adjustments, new personnel, fund shifts, and Governor Initiatives.

Maintenance of Current Operations Budget or Maintenance Budget or Program Maintenance

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year.

Noncognizable Funds or Noncognizable Increase or Noncog

Funds available to any state agency from sources other than state funds if not cognizable (known) at the time the appropriations are set. Use of noncognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds with authority in Section 67-3516(2), Idaho Code.

Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which the agency has little to no control. These adjustments should be made because of a specified adjustment such as changes in caseload or other statutory-defined allowances. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:

1. Cost adjustment is statutorily and demographically-driven; and
2. Participation in the program is eligibility-driven; and
3. The agency has no ability to control the demographics or eligibility criteria; and
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Glossary (continued)

Object Transfer or Account Category Transfer or Expense Class Transfer

State law permits agencies to transfer spending authority from standard expenditure classifications to others, for example an agency may transfer from Personnel Costs to Operating Expenditures. Object transfers have some limitations and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process. Without specific authority granted by the Legislature, no transfer may be made out of Capital Outlay to any other classification and moneys may not be transferred into Personnel Costs.

Personnel Cost Rollups or Benefit Costs

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

Onetime funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.