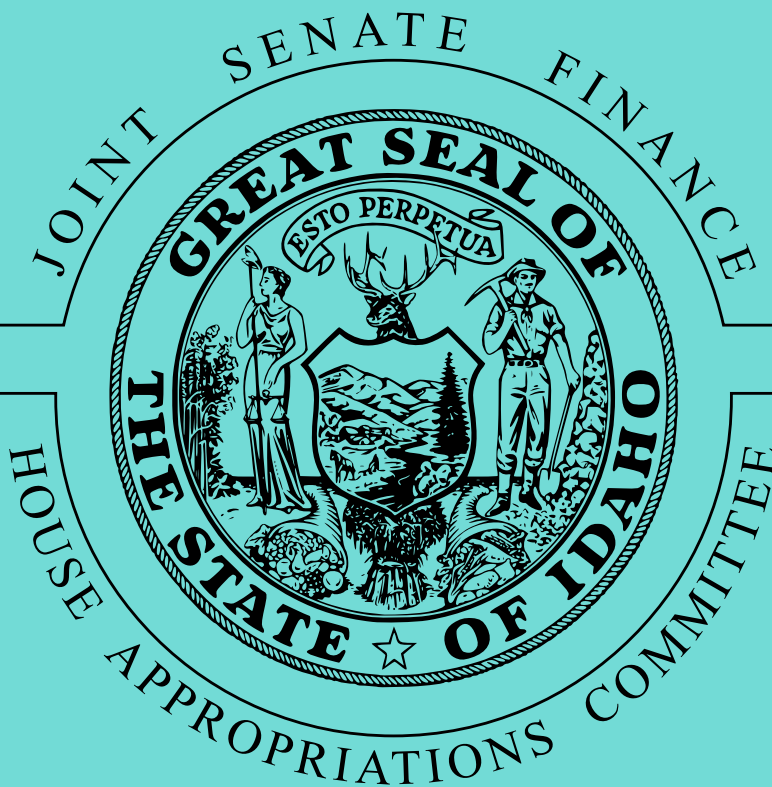


IDAHO

2024

LEGISLATIVE FISCAL REPORT

FISCAL YEAR 2025



A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • SIXTY-SEVENTH LEGISLATURE

STATE OF IDAHO

2024 LEGISLATIVE FISCAL REPORT



For Fiscal Year 2025

This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee and the Second Regular Session of the Sixty-Seventh Idaho Legislature.

Statewide Reports provide narrative briefs, summarized reports, and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 245 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative requirements, budget law exemptions, and comments by Budget & Policy Analysts clarifying key issues within a particular program.

**Legislative Services Office
Budget and Policy Analysis Division
700 West Jefferson Street
Idaho Statehouse
Phone: (208) 334-3531
Fax: (208) 334-2668
<https://legislature.idaho.gov/lso/bpa/>**

Joint Senate Finance House Appropriations Committee



SECOND REGULAR SESSION OF THE SIXTY-SEVENTH IDAHO LEGISLATURE

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Committee Secretaries

Linsy Heiner Senate Finance
Alyson Jackson House Appropriations

Budget and Policy Analysis

Staff Assignments

Keith Bybee, Division Manager**334-4739**

Budget Balancing, Legislative Branch, Legislative Services Office, Office of Performance Evaluations, Legislative Technology, Redistricting Commission, College and Universities, Agricultural Research and Extension, Health Education Programs, Special Programs, Community Colleges, Career Technical Education, Office of the State Board of Education, STEM Action Center, Department of Commerce

Jared Tatro, Deputy Division Manager**334-4740**

Public School Support/Financing, Educational Services for the Deaf and Blind, Department of Education, Idaho Public Television, Charter School Commission, Historical Society, Commission for Libraries, State Independent Living Council, Office of Drug Policy, Public Health Districts, Joint Millennium Fund Committee, Budget Monitor, Budget Database Reconciliation, Fiscal Source Book Editor

Janet Jessup, Principal Analyst**334-4730**

Department of Environmental Quality, Department of Fish and Game, Department of Lands, Endowment Fund Investment Board, Department of Parks and Recreation, Department of Water Resources, Office of Species Conservation, Department of Agriculture, Soil and Water Conservation Commission, Wolf Depredation Control Board, Office of Information Technology Services, Appropriation Bill Coordinator

Christine Otto, Principal Analyst**334-4732**

Department of Correction, Board of Correction, Commission of Pardons and Parole, Department of Juvenile Corrections, Idaho State Police, Idaho Transportation Department, Division of Human Resources, PERSI, State Controller, CEC Committee

Frances Lippitt, Analyst**334-4745**

Department of Administration, Permanent Building Fund, Capitol Commission, Division of Veterans Services, Military Division, Public Utilities Commission, Commission on Hispanic Affairs, State Lottery, Commission on the Arts, Office of Energy and Mineral Resources, State Liquor Division

Alex Williamson, Analyst**334-4742**

Department of Health and Welfare: Medicaid Division, Self-Reliance Programs, Public Health Services, Mental Health Services, Psychiatric Hospitalization, Substance Abuse Prevention and Treatment, Child Welfare and Foster Care Assistance, Developmental Disabilities, Licensing and Certification, Domestic Violence Council, Developmental Disabilities Council; Office of Health and Social Services Ombudsman

Brooke Dupree, Analyst**334-4743**

Department of Labor, Workforce Development Council, Division of Vocational Rehabilitation, Commission for the Blind and Visually Impaired, Department of Insurance, Department of Finance, Industrial Commission, Lieutenant Governor, State Treasurer, Secretary of State, Commission on Aging

Tim Hibbard, Analyst**334-4858**

Department of Revenue and Taxation, Judicial Branch, Attorney General, Public Defense Commission, State Appellate Public Defender, Division of Financial Management, Executive Office of the Governor, Division of Occupational and Professional Licenses, Office of Administrative Hearings, Statewide Cost Allocation Plan (SWCAP), General Fund Daily Update, Bill Tracking, Economic Outlook and Revenue Assessment Committee

Erin Phipps, Revenue Analyst (Central Administration)**334-4856**

Economic Outlook and Revenue Assessment Committee, Revenue Tracking, Data Visualization, Dashboards

Shane Winslow, Data Systems Coordinator**334-4738****Tamara Figueiredo, Office Coordinator****334-3537****Vacant Analyst**

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GENERAL FUND BUDGET REPORT

FISCAL YEAR 2023

<u>REVENUES</u>	<u>Legislative Action</u>
1. Beginning Balance	1,333,557,500
2. Reappropriation	86,837,500
3. After Year-End Cash Reversions	11,827,100
4. Total Beginning Cash Balance	\$ 1,432,222,100
5. Revenues - 22.3% above FY 2022	\$ 5,948,048,800
6. TOTAL REVENUES AND BEGINNING BALANCE	\$ 7,380,270,900
7. H769 of 2022- Transfer to Dept Water Resources - Water Management Fund	(75,000,000)
8. H772 of 2022 - Transfer to ITD - Strategic Initiatives Fund	(200,000,000)
9. H779 of 2022 - Transfer to Permanent Building Fund - Deferred Maintenance	(150,000,000)
10. H795 of 2022 - Public School Support Health Insurance	(75,500,000)
11. H803 of 2022 - Transfer to Dept Commerce - Idaho Opportunity Fund	(2,000,000)
12. S1428 of 2022 - Transfer to 27th Payroll Fund	(20,000,000)
13. S1428 of 2022 - Transfer to Budget Stabilization Fund	(120,000,000)
14. S1428 of 2022 - Transfer to Opioid Settlement Fund	(2,399,500)
15. S1428 of 2022 - Transfer to Public Education Stabilization Fund	(77,000,000)
16. H1 of 2022 Extraordinary Session - Income Tax Rebates	(500,000,000)
17. H207 - Deficiency Warrants - Pests, Tires, Hazardous Materials	(472,200)
18. H292 - Property Tax Relief - Homeowner Property Tax Relief Fund	(75,000,000)
19. H354 - Transfer to ITD for Airports, Local Bridges, & Pedestrian Safety	(245,000,000)
20. H361 - Transfer to DEQ for Drinking Water and Waste Water Projects	(99,000,000)
21. H361 - Transfer to Water Resources for Water Infrastructure Projects	(150,000,000)
22. S1195 - Transfer to Medicaid Management Information Systems Fund	(18,656,400)
23. S1196 - Transfer to Parks & Recreation - Capacity and Maintenance	(85,000,000)
24. S1197 - Transfer to Permanent Building Fund - Deferred Maintenance	(302,808,700)
25. S1211 - Transfer to Workforce Development Council - Semiconductor Workforce	(15,000,000)
26. Total Transfers in (out)	(\$ 2,212,836,800)
27. NET REVENUES (line 6 + 26)	\$ 5,167,434,100
 <u>APPROPRIATIONS</u>	
28. FY 2023 Original Appropriation	4,624,520,500
29. Reappropriations	65,494,300
30. CY Executive Carry Forward into FY 2023	21,343,200
31. PY Executive Carry Forward into FY 2023	3,239,700
32. Supplementals/Rescissions:	(41,612,700)
33. FY 2023 Total Appropriations/Estimated Expenditures	\$ 4,672,985,000
34. FY 2023 Receipts to Appropriation	245,400
35. FY 2023 Reversions	(21,276,300)
36. Authorized Carryover / Reappropriations into FY 2024	(39,224,100)
37. Executive Carryforward into FY 2024	(29,616,000)
38. Other Adjustments	(12,100)
39. FY 2023 ACTUAL EXPENDITURES	\$ 4,583,101,900
40. FY 2023 ENDING BALANCE	\$ 584,332,200
41. Reserve Cash for Encumbrances/Carryover	(68,840,100)
42. Available Cash Balance	515,492,100
43. H292 of 2023 Surplus Eliminator	(99,128,700)
44. UNOBLIGATED CASH BALANCE	\$ 416,363,400

GENERAL FUND BUDGET REPORT

FISCAL YEAR 2024

<u>REVENUES</u>	<u>Legislative Action</u>
1. Beginning Balance	416,363,400
2. Reappropriation	43,603,600
3. Executive Carry Forward	30,661,300
4. After Year-End Cash Reversions (DHW, Admin)	32,655,000
5. Cash Balance	<u>\$ 523,283,300</u>
6. Legislative Revenue Projection (5.1% below FY 2023)	\$ 5,644,218,100
7. TOTAL REVENUES AND BEGINNING BALANCE	\$ 6,167,501,400
8. 2023 Cash Transfers - H 345, H 356, H 380, S 1196, S 1197, S 1211	(746,104,800)
9. Deficiency Warrants - Pests & HazMat - H 679, S 1372	(649,900)
10. H 70 of 2023 - CAT Fund Closeout	11,400,000
11. S 1211 of 2023 - Public Education Stabilization	29,327,600
12. Public Defense Cash Reconciliation - S 1447	36,000,000
13. Total Transfers in (out)	<u>(\$ 670,027,100)</u>
14. NET REVENUES	\$ 5,497,474,300
 <u>APPROPRIATIONS</u>	
15. FY 2024 Original Appropriation	5,181,036,700
16. Reappropriation/Executive Carry Forward	74,264,900
 <u>Supplementals/Rescissions</u>	
17. Public School Support	-
18. Dept. of Health and Welfare - S 1426, S 1437, S 1453	16,181,900
19. Division of Medicaid - S 1456	(92,877,200)
20. Dept. of Correction - S 1451	(1,716,600)
21. Attorney General - S 1434	435,000
22. State Controller - H 758, S 1408	84,000
23. Total Supplementals/Rescissions	<u>(\$ 77,892,900)</u>
24. FY 2024 Total Estimated Expenditures (line 15 + 16 + 23)	\$ 5,177,408,700
25. FY 2024 ESTIMATED ENDING BALANCE (line 14 - 24)	\$ 320,065,600

GENERAL FUND BUDGET REPORT

FISCAL YEAR 2025

<u>REVENUES</u>	<u>Legislative Action</u>
1. Estimated Beginning Balance	\$ 320,065,600
2. Legislative Revenue Projection (5.1% above FY 2024)	5,929,700,000
3. H 445 Tax Deficiency Interest Accrual Pause	(1,100,000)
4. H 521 Income Taxes and School Facilities	(212,600,000)
5. Total Revenues	<u>\$ 5,716,000,000</u>
6. TOTAL REVENUES AND ESTIMATED BEGINNING BALANCE	\$ 6,036,065,600
7. H 731 Transfer to Ag - Livestock Depredation	(225,000)
8. H 768 Transfer to Permanent Bldg Fund	(23,000,000)
9. H 770 Transfer to ITD - Local Roads and Bridges	(200,000,000)
10. H 770 Transfer to ITD - Strategic Initiatives Fund	(302,800,000)
11. S 1372 Transfer to ISDA - Invasive Species Treatment	(5,000,000)
12. S 1410 Transfer to Lands - Fire Suppression Def. Fund	(17,000,000)
13. S 1411 Transfer to Water Resources - Water Management	(30,000,000)
14. S 1412 Transfer to DEQ - CAFO	(2,000,000)
15. Total Transfers in (out)	<u>(\$ 580,025,000)</u>
16. NET REVENUES (line 6 + 15)	\$ 5,456,040,600
<u>APPROPRIATIONS</u>	
17. FY 2025 Program Maintenance	5,134,456,600
18. FY 2025 Enhancements	132,406,600
19. FY 2025 Original Appropriations	<u>\$ 5,266,863,200</u>
20. FY 2025 ESTIMATED ENDING BALANCE (line 16 - 19)	\$ 189,177,400

Budget Issues Summary

FY 2024

The Legislature made its final adjustments to the budget using the revenue projection recommendation made by the Economic Outlook and Revenue Assessment Committee of \$5.64 billion, which is 5.1% below FY 2023 collections. The difference between the revenue projection and the \$5.17 billion budget is approximately \$467 million. Additionally, there was just over \$523 million in General Fund cash carried over from the previous year, leaving a nearly \$1 billion structural balance between available cash, revenue, and appropriations.

The First Regular Session of the 67th Idaho Legislature shaped many of the spending decisions for FY 2024 by allocating some of this structural balance with onetime investments of \$68.7 million for fire suppression, \$402.7 million for transportation infrastructure, \$94 million for state buildings, and \$50 million for the charter school loan program. For mid-year budget adjustments, otherwise known as supplemental appropriations, the Legislature reallocated the Public Schools Support budget by moving funds that would have otherwise gone unspent and making those funds available to districts through discretionary spending. This change was necessitated because of the expiration of a temporary rule counting enrolled students rather than average daily attendance. The other major adjustment to the FY 2024 budget was a reduction to the Medicaid budget totaling over \$277 million, of which \$92,877,200 were General Funds. The primary reason for the General Fund impact was reduced plan utilization. Total mid-year adjustments to the FY 2024 budget left an estimated ending balance of \$320 million to be carried forward into FY 2025. These actions will be tracked and documented in LSO's monthly Budget Monitor found at <https://legislature.idaho.gov/lso/bpa/highlights/>

FY 2025

The FY 2025 General Fund budget is based on a \$5.9 billion dollar revenue projection from the Economic Outlook and Revenue Assessment Committee, which was adopted by JFAC. This represents a 5.1% increase from the projection used in FY 2024 to finalize budgets. The legislation that dominated this session, and most affected General Fund revenues was [H 521](#), which, among other things, provided \$59.1 million in ongoing income tax relief; provided an additional \$75.5 million to the school facilities fund created by [H 292](#) of the 2023 Legislative Session by distributing an additional \$25.5 million from sales taxes and redirecting approximately \$50 million from lottery revenues; and provided the largest state investment in local school facilities by bonding for approximately \$1 billion by using a \$125 million distribution from sales tax to make the annual bond payment that would have otherwise been distributed to the General Fund. After adjustments from legislation, projected revenues available to the FY 2025 budget were \$5.71 billion.

The General Fund spending blueprint adopted by the Legislature for FY 2025 reflects a 1.7% increase over the original FY 2024 appropriation. The original General Fund appropriation for FY 2025 is \$5.26 billion and the difference between revenues and appropriations is \$449.1 million. The Legislature appropriated \$2.65 billion for the Public Schools Support Program from the General Fund, which represents a 1.7% decrease from the previous year, but for all state funds it was a 3.9% increase from the previous year. Like the past three years, the Legislature chose to spend some of its structural balance between revenues and appropriation, with onetime investments of \$17 million for fire suppression, \$502.8 million for transportation infrastructure, \$23 million for a secure mental health facility, \$30 million for water management, and \$5 million to treat invasive species. The Legislature finished the 2024 session budget blueprint with a projected General Fund ending balance of \$189.7 million. Other key budget actions for the entire budget, including dedicated funds and federal funds, are included in this report.

New Budget Process

In the 2024 Legislative Session, JFAC implemented a new structure for appropriation bills. Instead of consolidating the full budget of each agency into a single bill, JFAC introduced 10 maintenance of current operations (MCO) bills, each of which covered a functional area of government: Constitutional Officers, Economic Development, General Government, Health and Human Services, the Legislative Branch, the Judicial Branch, Natural Resources, Public Safety, Public Schools, and the State Board of Education. These MCO bills featured maintenance level appropriations for state agencies. The maintenance appropriations included the previous year's funding levels with the following adjustments: excluded onetime appropriations from FY 2024, incorporated changes to SWCAP, provided a 1% CEC, included inflationary adjustments, and included employee benefit cost changes.

After maintenance appropriations were passed out of committee, JFAC then added to those appropriations on an agency-by-agency basis, by including an additional 2% CEC for permanent employee salary increases, for a total increase of 3%, and additional budget enhancements or reductions approved by the committee.

Change in Employee Compensation and Benefit Cost Changes (CEC)

The Legislature approved shifting the pay schedule upward by an average of 3.7% and chose not to fund that shift as was recommended by the Governor. The Legislature funded an appropriation equal to a 3% increase in funding for CEC, of which all permanent employees shall receive 1% and the additional 2% shall be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes; additional compensation was not included for group and temporary positions.

Additionally, appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission received a 3% increase through statutory amendments in [H 725](#), as shown below.

Appointed Official	Current	FY 2025
Public Utilities Commissioner	\$122,742	\$126,424
Tax Commissioner	\$113,977	\$117,396
Industrial Commissioner	\$119,540	\$123,126

[H 764](#) appropriated an additional \$958,600 to address the fiscal impact of [H 746](#), which increased the salaries of the Supreme Court Justices by 2.6%, the Court of Appeals Judges by 2.7%, the District Judges by 2.8%, and the Magistrate Judges by 3.0%, as shown below.

Judicial Branch	Current	FY 2025
Supreme Court Justices	\$165,212	\$169,508
Court of Appeals Judges	\$157,212	\$161,508
District Judges	\$151,212	\$155,508
Magistrate Judges	\$143,212	\$147,508

The Legislature maintained the current employee health insurance benefit package with no significant changes in plan design. Appropriation levels for FY 2025 will decrease to \$13,000 per FTP. The Office of Group Insurance procured a new health insurance contract with Regence Blue Shield that will start in FY 2025.

The Legislature maintained the current PERSI benefit package. PERSI implemented a rate holiday for employers that contribute to the sick leave fund, which provides health insurance benefits to PERSI retirees. The rate holiday initially took effect January 1, 2020, and remains in effect for FY 2025. General member retirement contribution rates increased to 11.96% for employers and 7.18% for employees; public safety member retirement contribution rates increased to 14.65% for employers and 10.36% for employees. School member rates increased to 13.48% for employers and 8.08% for employees.

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 recommendations.

FY 2025

The Legislature shifted the pay schedule by an average of 3.7% and did not fund that shift as recommended by the Governor. The Legislature funded a total of 3% per permanent employee of which 1% was to be distributed to all permanent employees and 2% shall 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 \$13,000 per eligible FTP for health insurance, which is a decrease of \$750 per FTP from FY 2024. The employee-paid share for health and dental insurance ranged depending on plan type and number of enrolled dependents. Health insurance stayed the same for all plan types, except the traditional plan where rates increased. Additionally, PERSI's regular retirement rates increased to 11.96% for employers and 7.18% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 3% CEC through H725 and the judges received an increase in pay in H746.

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 DHR and the Governor recommended a 3% salary increase for state employees to be distributed based on merit for permanent state employees and to shift the salary structure up by 2% and did not include a compensation increase for group and temporary employees. The Legislature however, shifted the pay schedule 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; the legislature fully funded this shift. The Legislature also funded \$1.25/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 Governor recommended and 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 DHR and the Governor recommended 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. They also recommended that the salary structure be shifted upwards by 2% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations. For benefits the Governor recommended and the Legislature funded \$11,650 per eligible FTP for health insurance, which is the same as FY 2021. The employee-paid share of the health insurance increased \$24 to \$312 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%.

FY 2021

The DHR and the Governor recommended 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. They also recommended that the salary structure be shifted upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations as well as adding additional funding for hard to fill positions as outlined in DHR's CEC report. For benefits the Governor recommended and 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 \$30 to \$160 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%.

American Rescue Plan Act of 2021, (ARPA)

As the majority of federal funding in response to the pandemic has now flowed through Idaho's state budget, the Legislature approved a FY 2025 budget that reflected an overall federal funding share similar to pre-pandemic levels. The final COVID-19 relief act, designed to address the economic impact of COVID-19, continues to play a role in Idaho's budget. The American Rescue Plan Act (ARPA), or Public Law 117-2, was signed into law by the President on March 11, 2021. It provided funding for new and existing grants to state agencies, such as emergency rental assistance and homeowner's assistance; a State Fiscal Recovery Fund (SFRF) to allow Idaho to target policy areas most in need of relief; and a Capital Projects Fund for broadband infrastructure.

State Fiscal Recovery Fund

The SFRF provided \$1.09 billion available to the state until 2027 and, according to US Treasury's 2022 final rule, the fund can be used for four broad areas:

- 1) Up to \$10 million for revenue replacement, at the discretion of the unit of government;
- 2) Public Health and Economic Response;
- 3) Premium Pay for Essential Workers;
- 4) Water, Sewer, and Broadband Infrastructure.

In August 2023, the US Treasury issued an interim final rule that expanded the uses of state and local fiscal recovery funds, effective December 29, 2022, to include emergency relief from natural disasters, surface transportation projects, and community development. Emergency relief funds must be expended by December 31, 2026, and funds obligated for surface transportation and community development must be expended by September 30, 2026.

With appropriations, the Legislature has obligated \$893.4 million of the \$1.09 billion available from the ARPA State Fiscal Recovery Fund. Because these funds must be fully obligated by December 31, 2024, the Legislature provided that any remaining balance anticipated for funded projects on December 31, 2026 be identified and obligated by yearend. Specifically, [H 770](#), the appropriation to the Idaho Transportation Department, obligated up to \$10 million in anticipated remaining funds as of December 31, 2026 toward pedestrian safety projects. The final amount of this obligation is to be determined by the State Controller's Office. [H 770](#) also provides intent that any anticipated remaining balance in excess of \$10 million and up to 30% of the overall fund be directed toward surface transportation projects during the 2025 legislative session.

[S 1181](#) of 2023, the FY 2024 appropriation to the Department of Water Resources, obligated approximately \$250 million, which includes the \$200 million found in the table below. [S 1183](#) of 2023, the FY 2024 appropriation to the Department of Environmental Quality, obligated not more than \$325 million for drinking water and wastewater projects, which includes the \$202.7 million in the table below. That brings the grand total of known amounts obligated by the Legislature to \$1.07 billion, or 97.4% of the State Fiscal Recovery Fund. Through section 13 of [H 770](#) of 2024, the state must also assess existing project balances, reallocate any projected savings, and obligate the entirety of funds by the 2024 yearend deadline.

Capital Projects Fund

An additional \$128.5 million was made available to the state from the Capital Projects Fund in order to carry out critical capital projects for high-quality modern infrastructure, including broadband, that directly enable work, education, and health monitoring, including remote options, in response to the public health emergency.

With appropriations, the Legislature has obligated 99.7% of the Capital Projects Fund. Approximately \$3.5 million was appropriated to the Commission for Libraries to provide competitive grants to Idaho libraries to improve digital access, while the Department of Commerce received the vast majority of this funding to distribute broadband grants. The Idaho Broadband Advisory Board has awarded over \$118 million to seventeen projects providing middle and last mile broadband to new corridors and rural communities.

ARPA State Fiscal Recovery Fund Appropriations

D j h q f	E u h i # h v f u l s w i r q	I \ # 3 5 5	# \ # 3 5 6 #	# \ # 3 5 7 #	I \ # 3 5 8	W i r d o
DFM	Expenditures for unanticipated COVID-19 Costs (\$50M appropriated)	\$12,596,401	\$7,108,216			\$19,704,617
Education						
OSBE	Empowering Parents Grants	\$51,035,000	\$150,000			\$51,185,000
University	University of Idaho Remote Worker Training	\$490,100	\$390,100	\$390,100	\$532,100	\$1,802,400
WDC	Workforce Training for In-Demand Professions		\$25,000,000	\$25,017,200	\$995,400	\$51,012,600
Public Schools	Teacher Bonuses	\$36,705,800				\$36,705,800
Public Schools	Additional Teacher Compensation		\$36,481,700			\$36,481,700
Natural Resources						
IDWR	Recharge and Water Storage Projects		\$100,000,000	\$50,000,000	\$50,000,000	\$200,000,000
DEQ	CDA Lake clean up & other impr. projects	\$1,452,200	\$13,426,800	\$13,454,600	\$13,465,200	\$41,798,800
DEQ	Grants for local drinking and wastewater projects		\$82,887,200	\$59,906,000	\$59,910,800	\$202,704,000
DEQ	Grant administration		\$419,000	\$419,000	\$423,400	\$1,261,400
Health and Human Services						
WDC	Childcare Infrastructure Expansion Grants	\$15,000,000		\$15,016,800		\$30,016,800
DHW	Home visiting		\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000
Veterans Services	COVID-19 costs at veterans homes		\$1,000,000			\$1,000,000
Behavioral Health Council						
DHW	Mental Health Crisis Line Conversion		\$4,400,000			\$4,400,000
DHW	Grants for Community Behavioral Health Clinics		\$6,000,000	\$6,000,000		\$12,000,000
DHW	EMS Ambulance Funds		\$2,500,000	2500000		\$5,000,000
Economic Development						
Commerce	Food bank support		\$1,000,000			\$1,000,000
Parks	Outdoor recreation capacity and maintenance		\$20,000,000	\$15,000,000	\$30,000,000	\$65,000,000
Treasurer	Idaho Workforce Housing Fund	\$50,000,000				\$50,000,000
Public Safety						
IDOC	Improvements to lagoon		\$10,000,000			\$10,000,000
IDOC	Offset operating costs of COVID-19		\$500,000	\$500,000		\$1,000,000
Parole	Extradition transportation due to COVID-19 shutdown		\$50,000	\$50,000		\$100,000
DVC	Domestic violence bridge funding		\$6,000,000	\$2,500,000		\$8,500,000
General Government						
Admin	State health insurance plan COVID-19 costs		\$25,000,000	\$21,000,000	(\$21,054,200)	\$24,945,800
Admin	Local govt self-insured COVID-19 costs		\$2,900,000			\$2,900,000
Admin	Mail sorter				\$1,054,200	\$1,054,200
Various	IT replacement items across multiple agencies		\$3,609,300			\$3,609,300
SCO	Cybersecurity technology project		\$950,000			\$950,000
DFM	Legal and audit support and staffing		\$1,081,200	\$1,085,600	\$1,087,400	\$3,254,200
Legislature	Legislative Technology		\$3,053,000			\$3,053,000
Judicial Branch	Court IT Modernization		\$19,990,500			\$19,990,500
Total Obligated by Year		\$167,279,501	\$374,897,006	\$213,839,300	\$137,414,300	\$893,430,107
<i>Percent of SFRF By Year</i>		<i>15.30%</i>	<i>34.30%</i>	<i>19.50%</i>	<i>12.60%</i>	
				Future Leg Intent, IDWR*	\$49,970,000	
				Future Leg Intent, DEQ**	\$122,296,000	
Total Known Project Amounts Obligated by Legislature					\$1,065,696,107	
Percent of SFRF Known Project Amounts Obligated by Legislature					97.4%	
Future Leg Intent for Any Projected Unexpended Funds, ITD***					Remainder	

* A total of \$250 million has been obligated for Recharge and Water Storage Projects until FY 2027.

** A total of not more than \$325 million has been obligated for Water Remediation and Drinking Water and Wastewater Projects until FY 2027.

*** Up to \$10 million has been obligated for pedestrian safety projects. The balance of any projected remainder and up to 30% of the fund overall has been obligated for surface transportation projects.

Budget Summary by Functional Area

Public Schools

[H 460](#) FY 2025 APPROPRIATION – MAINTENANCE – PUBLIC SCHOOLS – Appropriated a total of \$3,071,699,000 for the following divisions: administrators, teachers, operations, children's programs, facilities, central services, and educational services for the deaf and the blind (IESDB). For IESDB, this bill included maintenance adjustments that included personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for noncertificated employees. The bill also provided a 1% CEC for administrators and classified positions and retained the \$6,359 of additional career ladder funding for teachers and pupil service staff in public schools and at IESDB.

[H 719](#) FY 2025 APPROPRIATION – PUBLIC SCHOOLS – EDUCATIONAL SERVICES FOR THE DEAF AND THE BLIND (IESDB) – In addition to the maintenance appropriation provided in [H 460](#), IESDB received a commensurate increase to ensure its instructional staff maintain a comparable placement on the career ladder, a 3% CEC for non-instructional staff, and funding to replace four vehicles with high mileage. The appropriation total for IESDB for FY 2025 is \$15,614,800.

[H 749](#), [H 757](#), [H 761](#), and [H 763](#) FY 2025 APPROPRIATION – PUBLIC SCHOOL SUPPORT PROGRAM – For the current year, the Legislature adjusted the appropriation by reallocating at least \$105,000,000 from salary-based apportionment programs to discretionary funding for the current fiscal year only. Remaining funds from the current year were reallocated with \$20,000,000 for school facilities using per-student distributions and \$20,000,000 for the Career Ready Students Program.

For FY 2025, the Legislature adjusted the appropriation from 16,850 support units to 16,154 support units, retained the \$6,359 per instructional staff of additional career ladder compensation in [H 460](#), and increased the discretionary funding amount by \$49,964,900 for a per support unit distribution of \$23,472 or which is a 20.1% from FY 2024. The apportionment amount for classified and administrative staff was increased by 3% and the administrators, operations, and children's programs were consolidated into a new Student Support Division. The Idaho Digital Learning Academy (IDLA) became its own division within public schools and received funding through a new per student formula, approved in [H 452](#). Finally, the Legislature, with passage of [H 521](#) and clarification in [H 766](#), increased the amount of facility support or tax relief funding by \$76,777,200 for a FY 2025 distribution total of \$202,978,700. The appropriation total for all public schools, including IESDB, is \$3,287,044,800; of which \$2,935,939,300 is from state funds. For FY 2025, state funds increased by 3.9% or \$110,595,500.

State Board of Education

[H 458](#) FY 2025 APPROPRIATION – MAINTENANCE – STATE BOARD OF EDUCATION – Appropriated a total of \$1,061,492,200 and capped the number of authorized FTP at 510.69 for the following agencies: agricultural research and extension services, college and universities, community colleges, the Office of the State Board of Education, health education programs, the Division of Career Technical Education, Idaho Public Television, special programs, the Department of Education, vocational rehabilitation, and the Charter School Commission. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

[H 681](#) FY 2025 APPROPRIATION – HEALTH EDUCATION PROGRAMS – Appropriated an additional \$574,100 and authorized an additional 2.00 FTP. Overall, the budget is a 0.6% increase over the FY 2025 maintenance appropriation provided in [H 459](#). Enhancements for FY 2025 included: \$60,000 for a new resident at the Boise Internal Medicine Residency Program; \$240,000 for new medical residents at the Eastern Idaho Medical Residency Program; \$60,000 for a new resident in the Family Medical Residency Program; 2.00 FTP and \$120,000 for two new residents in the Family Medical Residency Program; and \$94,100 for the 2% CEC.

[H 692](#) FY 2025 APPROPRIATION – SPECIAL PROGRAMS – Appropriated an additional \$936,400 and authorized an additional 1.28 FTP. Overall, the budget is a 2.7% increase over the FY 2025 maintenance appropriation provided in [H 458](#). Enhancements for FY 2025 included: 0.50 FTP and \$26,000 for a new administrative specialist within the Forest Utilization Research program; 0.19 FTP and

\$17,900 to partially support a database manager within the Idaho Geological Survey program; \$20,600 for increased operating costs at the Idaho Museum of Natural History; \$749,600 for year three of the Rural Educator Incentive program within the Scholarships and Grants program; 0.50 FTP and \$30,700 for a rural business consultant for small business development centers; 0.09 FTP and \$12,600 to partially fund a position within the Studio Blu consortium between TechHelp, Boise State University, and other industry; a net-zero transfer to realign funding within the GEARUP Program within the Scholarships and Grants program; and \$79,000 for an additional 2% CEC.

H 693 **FY 2025 APPROPRIATION – CAREER TECHNICAL EDUCATION** – Appropriated an additional \$2,254,300 and authorized an additional 6.00 FTP. Overall, the budget is a 2.4% increase over the FY 2025 maintenance appropriation provided in **H 458**. Enhancements for FY 2025 included: \$240,000 for expansion of the program inventory system; 6.00 FTP and \$815,700 for new educator training program staff; \$150,000 to increase fire service training hours; and \$1,048,600 for an additional 2% CEC.

H 698 **FY 2025 APPROPRIATION – OFFICE OF THE STATE BOARD OF EDUCATION** – Appropriated an additional \$1,712,900 and authorized an additional 10.00 FTP. Overall, the budget is a 3.5% increase over the FY 2025 maintenance appropriation provided in **H 458**. Enhancements for FY 2025 included: 3.00 FTP and \$285,500 from the In-Demand Career Fund for college/career training coordinators; 1.00 FTP and \$115,200 for a senior IT business analyst; 1.00 FTP and \$117,700 for a new data governance manager; 4.00 FTP and \$520,900 to transfer risk managers to OSBE; \$30,000 for a used vehicle; \$126,400 for a Lumina grant; 1.00 and \$119,700 for a higher education safety and security analyst; \$250,000 one-time to support the arts education grant program; and \$147,500 for the 2% CEC. This bill also included a FY 2024 supplemental appropriation that provides \$30,800 for direct admissions funding.

H 700 **FY 2025 -APPROPRIATION – DIVISION OF VOCATIONAL REHABILITATION** – Appropriated an additional \$173,400 and 2.00 FTP to the FY 2025 maintenance appropriation; enhancements included: two senior counselors; a \$500,000 increase in operating expenditures and a corresponding decrease in trustee and benefit payments; replacement and the additional 2% CEC. This brought the total budget for the Division of Vocational Rehabilitation to \$26,980,400. This was an increase of \$438,600 or 1.7% from the FY 2024 original appropriation.

H 703 **FY 2025 APPROPRIATION – AGRICULTURAL RESEARCH AND EXTENSION SERVICE** – Appropriated an additional \$1,261,000 and authorized an additional 2.37 FTP. Overall, the budget is a 3.4% increase over the FY 2025 maintenance appropriation provided in **H 458**. Enhancements for FY 2025 included: 0.37 FTP and \$232,600 for operational costs at the Idaho Center for Plant and Soil Health in Parma; 2.00 FTP and \$322,200 for two new faculty/research positions for irrigation and forestry studies; \$142,000 for adult computer literacy; and \$564,200 for an additional 2% CEC.

H 733 **FY 2025 APPROPRIATION – COMMUNITY COLLEGES** – Appropriated an additional \$2,749,900, which is a 5.0% increase over the FY 2025 maintenance appropriation provided in **H 458**. Enhancements for FY 2025 included: \$1,829,800 for operational capacity enhancements; \$150,000 for POST training capacity; and an addition of \$869,900 for the 2% CEC and a reduction of \$99,800 for non-discretionary adjustments.

H 734 **FY 2025 APPROPRIATION – COLLEGE AND UNIVERSITIES** – Appropriated an additional \$15,892,300 and authorized an additional 25.25 FTP. Overall, the budget is a 2.3% increase over the FY 2025 maintenance appropriation provided in **H 458**. Enhancements for FY 2025 included: 29.25 FTP and \$6,995,400 for capacity enhancements; a reduction of 4.00 FTP and \$489,000 to transfer risk management staff to the Office of the State Board of Education; \$1,039,500 for endowment adjustments; \$9,208,400 for the 2% CEC; and \$569,000 for nondiscretionary adjustments related to the enrollment workload adjustment.

H 762 **FY 2025 APPROPRIATION – STATE DEPARTMENT OF EDUCATION** – Appropriated an additional \$27,560,700 and 2.50 FTP, which is a 62.8% increase over the FY 2025 maintenance appropriation provided in **H 458**; of the increase 89.2% is for onetime purposes. This included additional staff support to ensure accurate accounting of student counts at public schools, assisting schools

and school leaders in the North region of the state, funding for suicide prevention in public schools, supporting public schools in their final year of COVID-19 relief funding, assisting low performing charter schools, and an additional \$20,000,000 for the Career Ready Students Program that provides CTE equipment to rural schools. The appropriation total for the department for FY 2025 is \$66,113,000 and 126.50 FTP.

Health and Human Services

[S 1268](#) **FY 2025 APPROPRIATION – MAINTENANCE – HEALTH AND HUMAN SERVICES** – Appropriated a total of \$5,084,837,800 and capped the number of authorized FTP at 2,738.34 for the following agencies: the Department of Health and Welfare and the State Independent Living Council. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

[S 1455](#) **FY 2025 APPROPRIATION – HEALTH AND WELFARE – PUBLIC HEALTH SERVICES** – Appropriated an additional \$26,122,100 to the FY 2025 maintenance appropriation provided to the Division of Public Health Services in [S 1268](#) and decreased the number of authorized FTP by 2.50. This bill funded 20 line items, which provided for a public health infrastructure grant; laboratory operating costs; laboratory information management modernization; a state loan repayment; a Maternal, Infant, and Early Child Home Visiting (MIECHV) program formula grant increase; data modernization; vital records modernization; Women, Infants, and Children (WIC) modernization; vital statistics modernization; funding for additional WIC staff; data processing modernization; immunization awards to public health districts and tribes; adult vaccine provider support; childhood lead poisoning prevention; Alzheimer’s and dementia grants; rural physician loan repayment; disease investigation and control; data analytics personnel funding; HIV Care program receipt authority; and Ryan White Part B supplemental grant funding. In addition, this bill moved ongoing funding to onetime funding for multiple programs; removed COVID grant funding; and removed funding for sex education grants. This bill also provided midyear adjustments for FY 2024, which included: HIV Care program receipt authority and transfers between expense classes.

[S 1456](#) **FY 2025 APPROPRIATION – HEALTH AND WELFARE – MEDICAID** – Provided a midyear \$277,954,700 reduction to the FY 2024 budget, of which \$92,807,600 is from the General Fund. Contributing factors to the lower-than-anticipated costs included the end of the public health emergency and drops in utilization and enrollment. Other midyear adjustments included an increase of \$169,500,000 for greater-than-anticipated hospital assessment revenue. This appropriation allowed the division to receive and transmit Medicaid reimbursements to Idaho hospitals. This bill appropriated an additional \$253,212,900 to the FY 2025 maintenance appropriation provided to the Division of Medicaid in [S 1268](#) and increased the number of authorized FTP by 24.50. This bill funded seven line items, which provided for: funding and FTP for new staff division-wide; provider rate adjustments; intermediate care facility rate adjustments; an MMIS vendor annual increase; personal care services case management; MMIS procurement year 2; and the Millennium Fund Committee recommendation to provide a onetime offset for claims payments. This bill also added General Fund moneys and removed federal funds for the impacts of the anticipated FMAP, as well as other nondiscretionary adjustments.

Department of Health and Welfare

The FY 2025 original appropriation for the Department of Health and Welfare was \$5,452,512,400, consisting of \$1,141,490,700 from the General Fund, \$848,285,700 from dedicated funds, and \$3,462,736,000 from federal funds. This is an increase of 6.6% from the General Fund, a decrease of 3.1% from federal funds, and 0.5% in total funds. The largest budget drivers for these changes are discussed in more detail below. The number of authorized full-time equivalent positions increased by 19.00, largely driven by the addition of Medicaid staff. Consistent with other state agencies, the department had adjustments to benefit costs, CEC, and statewide cost allocation. The Department of Health and Welfare’s FY 2025 maintenance appropriation, [S 1268](#), contained the five common sections of legislative language that apply to all divisions within the department: the director of the Department of Health and Welfare shall make General Fund transfer requests to the Board of Examiners; prohibits the transfer of any appropriation from the expense code trustee and benefit payments; the Department shall be required to provide

services authorized or mandated by law to the extent funding and resources are available; prohibits the transfer of funds from the expense class personnel costs to any other expenses class; and providing for accountability reports.

The FY 2024 supplemental appropriations for the department were included in the FY 2025 enhancement appropriation bills.

The FY 2025 enhancement appropriation bills were: [S 1426](#) for Family and Community Services, which included the child welfare, services for the developmentally disabled, and service integration; [S 1437](#) for Behavioral Health, which included substance abuse treatment and prevention, mental health, and psychiatric hospitalization; [S 1453](#) for Other Programs, which included indirect support services, licensing and certification, and the two independent councils: the Developmental Disabilities Council and the Domestic Violence Council; [S 1456](#) for the Division of Medicaid; [S 1455](#) for the Division of Public Health; and [S 1460](#) for the Division of Welfare.

The FY 2025 trailer appropriation bills were [H 750](#) (trailer to [H 633](#)), which added provisions regarding postpartum Medicaid coverage for women, and [S 1459](#), which was the trailer to [S 1380](#), which created the Office of Health and Human Services Ombudsman.

Public Safety

[S 1266](#) **FY 2025 APPROPRIATION – MAINTENANCE – PUBLIC SAFETY** – Appropriated a total of \$514,431,800 and capped the number of authorized FTP at 3,275.61 for the following agencies: Department of Correction, Commission for Pardons and Parole, Department of Juvenile Corrections, Idaho State Police, Idaho Racing Commission, Idaho Brand Board, and POST. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

[S 1435](#) **FY 2025 APPROPRIATION – IDAHO STATE POLICE** – Appropriated an additional \$11,810,000 to the four divisions of the Idaho State Police: the Brand Board, the Idaho State Police, the POST Academy, and the Racing Commission. Enhancements included funding for instrument maintenance agreements, additional IT bandwidth, a fund shift off of the Highway Distribution Account onto the General Fund, Microsoft 365 licenses, radio dispatch consoles, SQL server licenses, additional appropriation for federal funds, a net-zero budget realignment, a training mission, sexual assault cold cases, watercraft inspection stations, a fund shift for employee health care, a pay increase for contract employees, and replacement items. When added to the maintenance appropriation found in [S 1266](#), the total FY 2025 appropriation to the Idaho State Police was \$111,138,200 and authorized FTP was capped at 685.76, which is a 7.8% increase from the FY 2024 appropriation.

[S 1451](#) **FY 2025 APPROPRIATION – DEPARTMENT OF CORRECTION** – Appropriated an additional \$18,984,200 and authorized an additional 84.00 FTP, which is a 5.4% increase from the FY 2025 maintenance budget. Enhancements included funding for a training center lease; 84.00 FTP for training and development supervisors, an internal affairs investigator, a public records position, staff for the new community reentry center in Pocatello, additional instructors, work projects staffing, a drug alcohol rehab specialist, additional staff to expand community reentry, probation and parole officers, and FTP for treatment of behavioral health; funding for ongoing maintenance of the Atlas system; increase to starting pay for correctional and probation and parole officers; an increase in county and out-of-state population driven costs; a reduction in the medical services contract; and replacement items. The bill also appropriated a total of \$5,365,400 for six FY 2024 supplemental appropriations. When added to the maintenance appropriation found in [S 1266](#), the total FY 2025 appropriation to the Idaho Department of Correction is \$372,329,500 and authorized FTP is capped at 2,254.85, the total appropriation is a which is a 5.1% increase from the FY 2024 appropriation.

Natural Resources

[S 1269](#) **FY 2025 APPROPRIATION – MAINTENANCE – NATURAL RESOURCES** – Appropriated a total of \$525,672,500 and capped the number of authorized FTP at 1,639.07 for the following agencies: the Department of Environmental Quality, the Department of Fish and Game, the Board of

Land Commissioners, the Department of Parks and Recreation, and the Department of Water Resources. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

S 1382 **FY 2025 APPROPRIATION – DEPARTMENT OF FISH AND GAME** – Appropriated an additional \$16,953,100 and authorized an additional 3.00 FTP. Overall, the budget was a 12.89% increase over the FY 2025 maintenance appropriation provided in [S 1269](#). Enhancements for FY 2025 included: \$390,600 for salary inflation for temporary employees; \$500,000 for conservation officer operating costs; 1.00 FTP and \$157,800 and funding for grizzly bear conflict management; \$1,790,400 for the restoration of habitat along the Pahsimeroi River; 2.00 FTP and \$159,300 for depredation prevention program staffing; \$750,000 to overhaul the agency’s website; \$321,700 for fish screen fabrication and placement; \$125,000 for wildlife migration staff; \$108,500 to align appropriation for revenues from wildlife license plates; \$1,600,000 for a conservation easement in Elmore County; \$450,000 for wildlife crossing-migration initiatives; \$1,800,000 for improvements to the agency’s Pocatello office; \$325,000 for fish habitat restoration projects; \$5,958,000 for replacement items and \$954,400 for a 2% CEC.

S 1383 **FY 2025 APPROPRIATION – DEPARTMENT OF PARKS AND RECREATION** – Appropriated an additional \$31,655,900, which was a 56.2% increase over the FY 2025 maintenance appropriation provided in [S 1269](#). Enhancements for FY 2025 included: 7.00 FTP and \$457,800 for additional park personnel; \$200,000 to increase seasonal employee pay for park personnel; \$300,000 for park operations costs; \$500,000 for OHV law enforcement passthrough support; \$75,000 for a trailer to be used for the motorized trails program; \$150,000 for a responsible OHV media campaign; \$100,000 for snowmobile signage and trail markers; \$1,800,000 for construction at the Farragut State Park; \$4,500,000 for statewide RV improvements; \$400,000 for utility upgrades at Lake Walcott State Park; \$250,000 for a shoreline erosion grant at Lake Cascade State Park; \$20,000,000 for recreation council and infrastructure improvements; \$2,676,000 for replacement items; and \$247,100 for an additional 2% CEC.

S 1410 **FY 2025 APPROPRIATION – IDAHO LAND BOARD** – Appropriated a total of \$12,466,000 and reduced the authorized FTP by 9.67 relative to the FY 2025 maintenance appropriation provided in [S 1269](#). Enhancements for FY 2025 Department of Lands included: \$500,000 for East Idaho District fire equipment; \$250,000 for operating costs within the fire program; \$506,600 for tree seedling coolers; 0.33 FTP and \$27,000 for fire program staffing; 3.00 FTP and \$367,600 for staffing within the Good Neighbor Authority; \$2,000,000 for operating costs within the Good Neighbor Authority; 1.00 FTP and \$80,400 for the forestry assistant program; \$27,000 for fire program equipment; \$24,000 for recreation program equipment; \$45,500 for a vehicle for GIS equipment; \$25,200 for staff computers; \$3,950,000 to purchase land for the Veterans Cemetery; \$17,000,000 for the Fire Suppression Deficiency Fund; \$1,000,000 for bonuses for Department of Lands firefighters; \$610,900 for the Timber Protective Association; \$62,000 onetime to continue support for the department's contract with the Idaho Geological Survey at the University of Idaho; \$2,055,100 for replacement items; \$548,700 for an additional 2% CEC; and a reduction of 14.00 FTP and an increase of \$97,000 for consolidation with the Office of Information Technology.

Enhancements for FY 2025 Endowment Fund Investment Board included: \$6,800 to replace computer equipment and \$12,200 for an additional 2% CEC. Overall, the resulting budget for the Endowment Fund Investment Board was a 2.8% increase over the FY 2025 maintenance appropriation provided in [S 1269](#).

The bill also appropriated and transfers \$17,000,000 from the General Fund to the Fire Suppression Deficiency Warrant Fund, a continuously appropriated fund utilized by the agency for the fighting of range and forest fires.

S 1411 **FY 2025 APPROPRIATION – DEPARTMENT OF WATER RESOURCES** – Appropriated an additional \$663,400, which was a 0.9% increase over the FY 2025 maintenance appropriation provided in [S 1269](#). Enhancements for FY 2025 included: \$716,000 from the Revolving Development Fund for aquifer monitoring and measuring; \$19,900 for the relocation of the Salmon field office; \$90,000 for Laserfiche conversion; \$41,100 for Google Earth computing costs; \$19,600 for GIS mapping licenses; \$30,000,000 from the General Fund for water infrastructure projects; \$206,500 for replacement items; and \$286,300 for the 2% CEC. The appropriation also included the transfer of \$30,000,000 from the General Fund to the Water Management Fund for large water projects at the direction of the Idaho

Water Resources Board.

Finally, the bill included two FY 2024 supplemental actions, including the appropriation of \$25,502,500 from the ARPA State Fiscal Recovery Fund that was inadvertently reverted by the agency but has been committed to large water projects. The supplemental action also included the adoption of language pertaining to the use of adjudication filing fees. The FY 2025 appropriation also included this language and reappropriation language for the ARPA State Fiscal Recovery Fund.#

S 1412 **FY 2025 APPROPRIATION – DEPARTMENT OF ENVIRONMENTAL QUALITY –** Appropriated an additional \$2,884,100 and authorized an additional 6.00 FTP. Overall, the budget was a 1.7% increase over the FY 2025 maintenance appropriation provided in **S 1269**. Enhancements for FY 2025 included: \$342,800 for rental increases for the agency’s state headquarters; 1.00 FTP and \$133,200 for a solid waste engineer; 1.00 FTP and \$102,500 for a rules and planning analyst; 1.00 FTP and \$101,900 for a grant officer; 1.00 FTP and \$367,200 for an IPDES data analyst; 2.00 FTP and \$776,100 for the Gem State Air Quality Initiative; \$1,500,000 for the 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; \$1,140,400 for increased operating costs at the Bunker Hill superfund site; and a net-zero transfer of \$555,000 to align fund sources for operating costs at the Bunker Hill superfund site; \$2,000,000 for confined animal feeding operation grants and transfers said funds; a reduction of \$758,900 to align appropriations with available cash; and \$678,900 for an additional 2% CEC.

Economic Development

S 1270 **FY 2025 APPROPRIATION – MAINTENANCE – ECONOMIC DEVELOPMENT –** Appropriated a total of \$1,320,620,800 and capped the number of FTP at 3,780.28 for the following agencies: the Department of Agriculture, the Soil and Water Conservation Commission, the Department of Commerce, the Department of Finance, the Idaho Industrial Commission, the Department of Insurance, the Department of Labor, the Public Utilities Commission, the Idaho Transportation Department, and agencies organized under the Department of Self-Governing Agencies. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

H 722 **FY 2025 APPROPRIATION – WORKFORCE DEVELOPMENT COUNCIL –** Appropriated a total of \$71,199,600 and authorized an additional 3.00 FTP. Enhancements included the first year of funding for Idaho Launch grants for high school seniors from the In-Demand Careers Fund, as well as funding for grant managers. When added to the maintenance appropriation found in **H 459**, the total FY 2025 appropriation to the Workforce Development council is \$85,577,700 and authorized FTP is capped at 20.00.

H 770 **FY 2025 APPROPRIATION – IDAHO TRANSPORTATION DEPARTMENT –** Appropriated an additional \$592,730,300 and authorized an additional 53.00 FTP, which is a 76.2% increase from the maintenance budget. Enhancements included funding for targeted CECs for pilots and airfield improvements. Deferred maintenance projects included renovating its District 4 headquarters in Shoshone and funding to renovate the State Street headquarters. Other enhancements included 53.00 FTP for workforce planning, new equipment, and an increase in federal funds. Lastly, this bill provided funding for construction projects, road and bridge maintenance, safety and capacity projects, local bridge maintenance, and a \$502,800,000 cash transfer from the General Fund to ITD and the local units of government. When added to the maintenance appropriation found in **S 1270**, the total FY 2025 appropriation to the Idaho Transportation Department was \$1,370,226,100 and authorized FTP was capped at 1,645.00, which is a 4.4% increase from the FY 2024 appropriation.

S 1270 **FY 2025 APPROPRIATION – DIVISION OF VETERANS SERVICES -** Provided \$61,356,300, which included adjustments for personnel benefit costs and statewide cost allocation, and a 1% CEC. **S 1402** provided FY 2025 enhancements totaling \$43,942,200, of which \$659,500 is ongoing and \$43,282,700 is one time. This included:

- \$8,621,900 in federal funds for a VA construction grant to replace the Boise veterans home;
- \$34,462,500 in federal funds for a VA construction grant to renovate the Lewiston veterans home;

- \$48,000 from the General Fund to renew the lease for the Pocatello veterans home;
- \$198,300 in dedicated funds for replacement items, including medical equipment and supplies for veterans homes and technology items;
- \$611,500 for an additional 2% CEC, including \$24,000 from the General Fund, \$324,600 from dedicated funds, and \$262,900 from federal funds.

The bill also provided reappropriation authority for federal funds for the Boise veterans home and Boise cemetery. Overall, the department's total budget was \$105,298,500 and reflected a 19.2% reduction from the FY 2024 original appropriation due to onetime construction costs for the Boise veterans home. Comparing only ongoing costs, the budget was a 0.9% increase over FY 2024.

S 1386 **FY 2025 APPROPRIATION – IDAHO STATE HISTORICAL SOCIETY** – Appropriated an additional \$2,203,200, which was a 20.1% increase over the FY 2025 maintenance appropriation provided in **S 1270**. Enhancements included additional staff support to enhance customer service at the Old Idaho Penitentiary and funding to promote Idaho through the America250 Project. America250 was also supported by the Legislature with passage of **HCR 031**. The appropriation total for ISHS for FY 2025 is \$12,120,000.

S 1419 **FY 2025 APPROPRIATION – OFFICE OF ADMINISTRATIVE HEARINGS** - Appropriated an additional \$754,500 and 5.00 FTP, which is a 90.4% increase from the maintenance budget. When added to the maintenance appropriation in **S 1270**, the total FY 2025 appropriation to the Office Administrative Hearings is \$1,589,000 and authorized FTP is capped at 9.00, which is a 94.5% increase from the FY 2024 appropriation. Enhancements for FY 2025 included \$470,000 and 5.00 FTP related to contested cases at the Department of Health and Welfare previously heard at the Office of the Attorney General Fair Hearings Unit.

S 1424 **FY 2025 APPROPRIATION – OFFICE OF THE STATE PUBLIC DEFENDER** – Appropriated an additional \$38,617,600 and 299.00 FTP. The Office of the State Public Defender is a new agency for FY 2025 and replaces the abolished Public Defense Commission, effective July 1, 2024. When added to the maintenance appropriation in **S 1270**, the total FY 2025 appropriation to the Office of the State Public Defender is \$52,015,300 and authorized FTP is capped at 316.00. Enhancements for FY 2025 included:

- \$35,530,000 and 299.00 FTP based on the number of employees currently working on public defense at the county level, which includes one chief deputy, seven district public defenders, 200 deputy state public defenders, 68 legal assistants, 15 investigators, and eight social workers; and
- \$3,050,000 for a statewide case management system.

General Government

H 459 **FY 2025 APPROPRIATION – MAINTENANCE – GENERAL GOVERNMENT** – Appropriated a total of \$378,907,500 and capped FTP at 1,830.92 for the following agencies: Department of Administration, Office on Aging, Commission on the Arts, Blind and Visually Impaired Commission, Office of Energy and Mineral Resources, Division of Financial Management, Division of Human Resources, Office of Information Technology Services, State Liquor Division, Military Division, PERSI, Office of Species Conservation, STEM Action Center, Wolf Depredation Control Board, Workforce Development Council, Board of Tax Appeals, and State Tax Commission. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

H 648 **FY 2025 APPROPRIATION – OFFICE OF INFORMATION TECHNOLOGY SERVICES** – Appropriated an additional \$10,473,000 and authorized an additional 45.00 FTP. Overall, the budget was a 43.3% increase over the FY 2025 maintenance appropriation provided in **H 549**. Enhancements for FY 2025 included: \$539,900 for IT security services and equipment; \$328,100 for network equipment and services; \$986,000 for IT infrastructure; \$76,400 for IT architecture and GIS; \$30,000 for service vehicle leases; \$1,040,200 for onetime infrastructure replacement; \$1,500,000 for website development and maintenance transactions with the Department of Administration; and \$330,300 for an additional 2% CEC. This appropriation also included 45.00 FTP and \$5,642,100 for the consolidation of IT

services for the Department of Labor, Department of Lands, Military Division, Liquor Division, Public Defense Commission, and the Idaho State Historical Society.

[H 649](#) FY 2025 APPROPRIATION – OFFICE OF SPECIES CONSERVATION – Appropriated an additional \$113,000 and authorized an additional 1.00 FTP. Enhancements for FY 2025 included: 1.00 FTP and \$80,900 for a new fiscal staffer; \$5,000 for the agency to accept grants and donations; and \$27,100 for an additional 2% CEC. Overall, the budget was a 0.6% increase over the FY 2025 maintenance appropriation provided in [H 459](#).

[H 726](#) FY 2025 APPROPRIATION – DEPARTMENT OF ADMINISTRATION – Appropriated an additional \$2,352,100, of which \$685,700 is ongoing and \$1,666,400 is one time. This included:

- \$143,500 for two benefits positions to manage health plan benefits enrollment and contributions from employees of school districts and state agencies that process their own payroll;
- \$278,800 for three public works project management positions to manage an anticipated additional \$30,000,000 in public works projects annually, based on the growth of interest as a result of transfers from the General Fund, and savings from bond defeasance;
- \$267,500 for three purchasing officers to reduce timelines for complex procurements;
- \$80,000 for ITN implementation, which consists of programming by the State Controller’s Office to integrate the Regence Blue Shield health plan with Luma’s benefits module;
- \$67,000 for a janitorial contract increase;
- A cash transfer of \$21,054,200 from the Employee Group Insurance Fund to the State Fiscal Recovery Fund to return funding originally appropriated for COVID-19 medical costs to the state for another use;
- A reduction of \$240,000 to adjust an inflationary increase provided in H 456 to reflect Idaho Power’s actual rate increase;
- \$1,566,400 for replacement items, including \$512,200 in dedicated funds for upgrades to the security camera network throughout the Capitol Mall and a lawn vehicle, and \$1,054,200 from the ARPA State Fiscal Recovery Fund for a mail sorter;
- \$173,600 in dedicated funds and \$15,300 from the General Fund for an additional 2% CEC.

Section 4 of [H 726](#) revoked the authority of the department to sell the former ITD headquarters on State Street. Section 6 of [H 726](#) provided that the Office of Group Insurance will reimburse COVID-19 medical costs incurred by two self-funded health plans from any remaining balance originally from the State Fiscal Recovery Fund in the Employee Group Insurance Fund no later than June 30, 2025.

Overall, the department’s total budget was \$31,491,200 and reflected an 8.2% increase over the FY 2024 original appropriation.

Permanent Building Fund

[H 768](#) FY 2025 APPROPRIATION – PERMANENT BUILDING FUND – Appropriated a total of \$174,908,300. The bill provided \$87,448,300 for building maintenance, including:

- \$78,451,100 for alterations and repairs requested by agencies and institutions;
- \$4,016,300 for statewide Americans with Disabilities Act compliance;
- \$500,000 for asbestos abatement projects; and
- \$4,480,900 for facilities maintenance at the Chinden Campus and Capitol Mall.

The Legislature provided funding for all capital projects recommended by the Permanent Building Fund Advisory Council, which included:

- \$25,000,000 in additional funding for an 848-bed female prison;
- \$25,000,000 for a secure mental health facility;
- \$345,000 for utilities connections at the Orchard Readiness Center;
- \$13,000,000 in additional funding for a new science and research building at Boise State University;
- \$7,000,000 to expand facilities for Idaho State University’s physician assistant program;
- \$2,000,000 in additional funding for a meat science and innovation center at the University of Idaho;

- \$2,000,000 in additional funding for improvements to the University of Idaho’s McCall Outdoor Science School Campus;
- \$6,115,000 for safety upgrades to the mechanical-technical building and Wittman Complex at Lewis-Clark State College;
- \$6,000,000 for residential cottages at the School for the Deaf and Blind; and
- \$1,000,000 for an insulated bus barn at the School for the Deaf and Blind.

The Legislature provided a transfer of \$23,000,000 from the General Fund, which funded the majority of the secure mental health facility.

The bill repurposed \$7,000,000 in appropriations for two prior Department of Correction capital projects to purchase and remodel the Department of Correction Training and Development Center that is currently under a lease agreement. The bill also repurposed \$12,568,100 in contingency appropriation for previously authorized deferred maintenance projects to provide \$10,000,000 for a 100-bed minimum security dorm at the Idaho State Correctional Institution in Orofino and \$2,568,100 in additional funding to expand physician assistant facilities at Idaho State University. Interest accrued in FY 2024 will be used to restore this funding for deferred maintenance.

The bill included three new sections of language requiring reporting on active projects, new appropriation for inactive capital projects, and new appropriation for remaining appropriation balances for completed projects.

H 459 **FY 2025 APPROPRIATION – OFFICE OF MINERAL RESOURCES** – Appropriated \$8,246,600, which included adjustments for personnel benefit costs and statewide cost allocation, and a 1% CEC. **H 675** provided FY 2025 enhancements totaling \$4,419,900 over the FY 2025 maintenance appropriation, the entirety of which is ongoing. This included:

- \$4,400,000 in federal funds to distribute grants to modernize the electric grid; and
- \$19,900 for an additional 2% CEC, of which \$8,600 is from dedicated funds and \$11,300 is from federal funds.

Overall, the office’s total budget was \$12,666,500 and reflected a 53.8% increase over the FY 2024 original appropriation. Although ongoing, the office’s \$9,400,000 in federal grant funding from the Infrastructure, Investment and Jobs Act will be distributed for onetime project costs to improve the electric grid. Excluding that funding, the budget is a 0.93% increase over FY 2024.

H 715 **FY 2025 APPROPRIATION – MILLENNIUM FUND** – This bill provided funding to establish a statewide marketing program to create awareness on substance abuse issues and to promote prevention, especially for Idaho’s youth. The bill also provided increased funding for prevention programs and provided requirements for not-for-profits that receive these funds.

Legislative Branch

H 475 **FY 2025 APPROPRIATION – MAINTENANCE – LEGISLATIVE BRANCH** – Appropriated a total of \$11,566,500 and capped the number of authorized FTP at 82.00 for the following agencies: Legislative Services Office and Office of Performance Evaluations. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

S 1446 **FY 2025 APPROPRIATION – LEGISLATIVE SERVICES OFFICE** – Appropriated an additional 4.00 FTP and \$533,700 to provide the Idaho Legislature with impact reviews to determine how well state government provides services to the citizens of the state.

Judicial Branch

H 457 **FY 2025 APPROPRIATION – MAINTENANCE – JUDICIAL BRANCH** – Appropriated a total of \$88,474,300 and capped the number of authorized FTP at 402.00 for the following agencies: Court Operations, Guardian ad Litem, and the Judicial Council. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

[H 765](#) **FY 2025 APPROPRIATION – JUDICIAL BRANCH** – Appropriated an additional \$8,952,200, which is a 10.1% increase from the maintenance appropriation. Enhancements included funding for 58.75 court technology positions to be paid through the General Fund. Of the funded positions, 52.75 were previously paid from the Court Technology Fund. This appropriation also included enhancements for five statewide administrative support positions, Guardian ad Litem passthrough funds for court-appointed special advocate programs, and Judicial Council support. When added to the maintenance appropriation found in [H 457](#), the total FY 2025 appropriation to the Judicial Branch is \$97,426,500, which is a 7.9% increase from the FY 2024 appropriation.

Constitutional Officers

[S 1267](#) **FY 2025 APPROPRIATION – MAINTENANCE – CONSTITUTIONAL OFFICERS** – Appropriated a total of \$72,055,000 and capped the number of FTP at 430.50 for the following agencies: Executive Office of the Governor, the Lieutenant Governor, the Attorney General, the State Controller, the Secretary of State, and the State Treasurer. This bill included maintenance adjustments for personnel benefit costs, inflation, statewide cost allocation, and a 1% CEC for state employees.

[S 1434](#) **FY 2025 APPROPRIATION – OFFICE OF THE ATTORNEY GENERAL** – Appropriated an additional \$1,003,600 and authorized an additional 1.40 FTP, which is a 3.0% increase from the maintenance budget. Enhancements included the elimination of the Fair Hearings Unit for cases now being heard at the Office of Administrative Hearings and the addition of a civil litigation and constitutional defense attorney, two energy and natural resources attorneys, and two Transportation Department attorneys. When added to the maintenance appropriation found in [S 1267](#), the total FY 2025 appropriation to the Office of the Attorney General is \$34,126,500 and authorized FTP is capped at 229.40, which is a 2.8% increase from the FY 2024 appropriation.

General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of nine members from the Senate and nine members from the House, convened before the session and heard testimony from economists and key industry representatives from throughout the state. The committee then reviewed the FY 2024 and FY 2025 General Fund revenue forecasts presented to the Second Regular Session of the 67th Idaho Legislature in the Governor's State of the State speech. The committee concluded that total General Fund revenues available for appropriation be \$5.3142 billion for FY 2024 and \$5.5997 billion for FY 2025. Neither of these amounts included the \$330 million in Sales Tax to account for the transfer to the Public School Income Fund (a General Fund) in **HB 001** of the 2022 special session. The Joint Finance-Appropriations Committee used the EORAC recommendation for FY 2024 and FY 2025 for the purposes of setting budgets.

The numbers below reflect the executive forecast including adjustments from legislation impacting General Fund revenues. Included in these law changes is an upward adjustment of \$330 million in Sales Tax to account for the transfer to the Public School Income Fund in HB1 of the 2022 Special Session. The bill number, description, and estimated fiscal impact of each of the law changes can be found on the General Fund Budget Update.

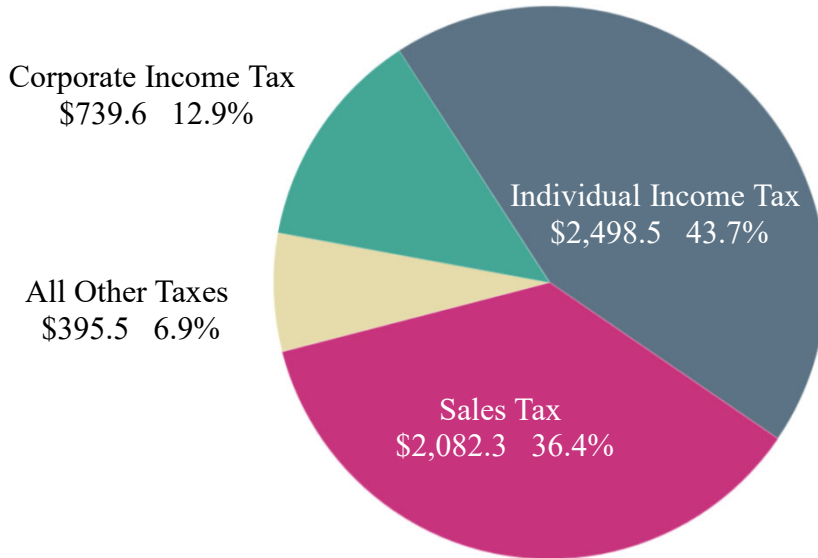
REVENUE SOURCE	Revenue Estimates				
	FY2023	FY 2024		FY 2025	
	Actual Collection	January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	\$2,148,712,723	\$2,291,106,800	\$2,291,106,800	\$2,601,191,900	\$2,540,991,900
Corporate Income Tax	1,031,854,204	776,335,100	776,335,100	751,932,400	751,932,400
Sales Tax	2,299,158,374	2,156,098,300	2,156,098,300	2,272,999,000	2,119,499,000
<u>Product Taxes</u>					
Cigarette Tax	1,288,100		0		0
Tobacco Tax	10,909,215	10,000,600	10,000,600	9,825,000	9,825,000
Beer Tax	2,229,146	2,270,100	2,270,100	2,360,600	2,360,600
Wine Tax	5,427,364	5,569,600	5,569,600	5,679,000	5,679,000
Liquor Transfer	50,080,000	52,645,700	52,645,700	54,418,900	54,418,900
Total Product Taxes	69,933,825	70,486,000	70,486,000	72,283,400	72,283,500
<u>Miscellaneous Revenue</u>					
Kilowatt Hour Tax	1,649,076	1,849,000	1,849,000	1,637,700	1,637,700
Mine License Tax	28,383	321,000	321,000	12,600	12,600
State Treasurer	27,892,666	43,848,300	43,848,300	45,301,500	45,301,500
Judicial Branch	7,295,772	7,437,500	7,437,500	7,784,700	7,784,700
Insurance Premium Tax	97,924,230	97,924,200	97,924,200	98,751,400	98,751,400
State Police		0	0	0	0
Secretary of State	6,881,066	7,267,800	7,267,800	8,266,800	8,266,800
Unclaimed Property	28,720,080	18,000,000	18,000,000	18,743,300	18,743,300
Estate Tax	0	0	0	0	0
Other/Dept. Transfers	227,998,360	173,544,100	173,544,100	149,337,500	149,337,500
Total Miscellaneous Revenue	398,389,633	350,191,900	350,191,900	329,835,500	329,835,500
TOTAL REVENUES*	\$5,948,048,800	\$5,644,218,100	\$5,644,218,100	\$6,028,242,000	\$5,814,542,100
<i>% Change from prior year</i>	22.3%	(5.1%)	(5.1%)	6.8%	3.0%
With Beginning Balances	1,432,222,100	523,283,300	523,283,300	320,065,600	320,065,600
REVENUES & BALANCES	\$7,380,270,900	\$6,167,501,400	\$6,167,501,400	\$6,348,307,600	\$6,134,607,700

*Revenue forecast numbers have been adjusted for rounding

FY 2025 General Fund Revenue & Appropriations

"Where the money comes from . . ."

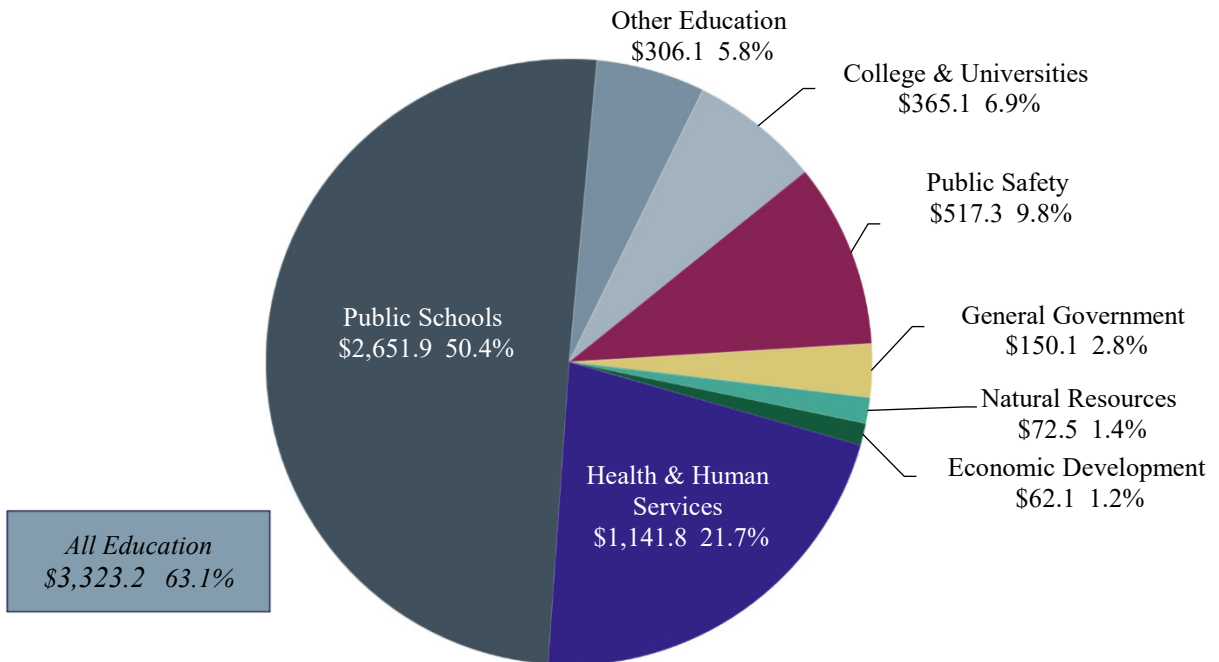
Dollars In Millions (Percent of Revenue)



Balances and Transfers = (\$260.0)
General Fund Revenue = \$5,716.0

"Where the money goes. . ."

Dollars In Millions (Percent of Appropriations)

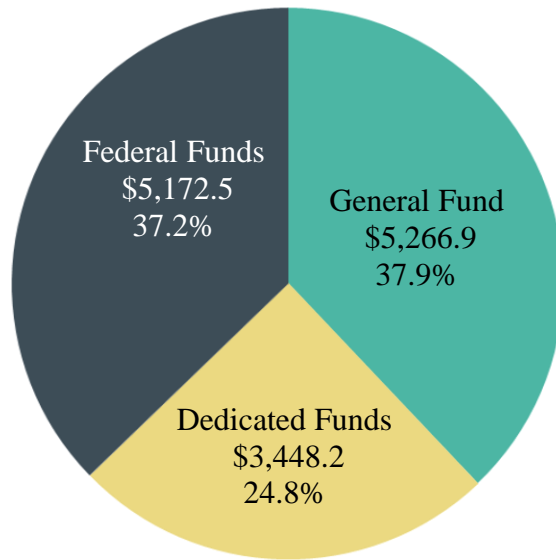


General Fund Appropriations = \$5,266.9
General Fund Ending Balance = \$189.2

FY 2025 All Appropriations by Fund & Function

"Where the money comes from . . ."

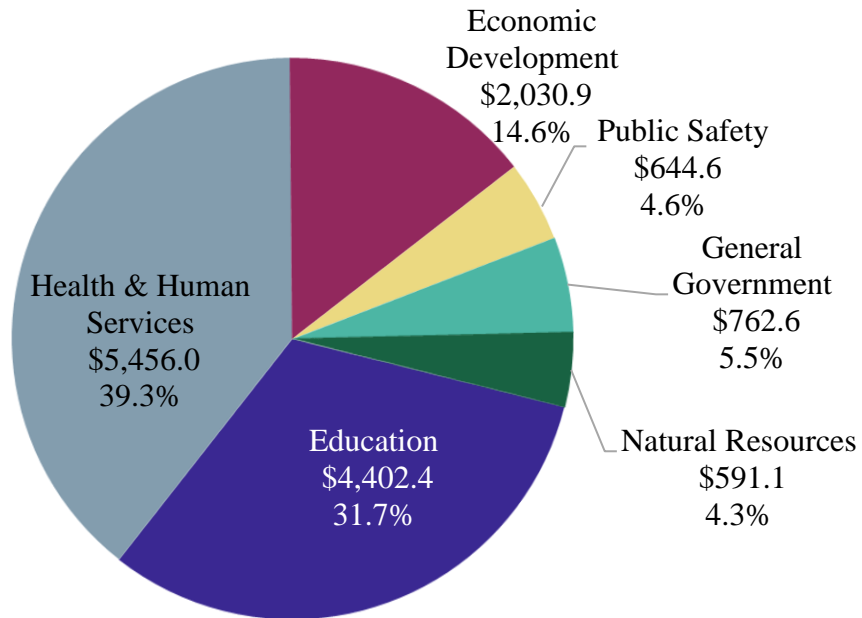
Dollars In Millions (Percent of Revenue)



Appropriations by Fund = \$13,887.6

"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



Appropriations by Function = \$13,887.6

Twenty-Two Year History of General Fund

Original Appropriations: FY 2004 to FY 2025

Millions of Dollars

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

Percentage of Total

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

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

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 2004 to FY 2025

Millions of Dollars

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

Percent Change from Previous Original Appropriations

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

2010* Moved Deaf/Blind Services from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

Budget Stabilization Fund

	SUMMARY	SECTION 57-814, IDAHO CODE	Transfers	Balance
FY 1984	Budget Reserve Created H747 of 1984		1,490,300	5,757,500
FY 1985	H350 of 1985		(5,757,500)	-
FY 1989	S1332aaH of 1989		12,000,000	12,000,000
FY 1990	S1573 of 1990, H905 of 1990		23,184,432	35,184,432
FY 1992	S1464 of 1992		(5,406,100)	29,778,332
FY 1993	S1276 of 1993, H463 of 1993		(3,100,000)	26,678,332
FY 1994	H992 of 1994, H464 of 1993		6,182,800	32,861,132
FY 1995	Partial Return from Juvenile Correction Study		26,763	32,887,895
FY 1996	Executive Order 1996-04		(1,000,000)	31,887,895
FY 1997	Executive Order 1997-01		(4,000,000)	27,887,895
FY 1998	S1285 of 1997, H573 of 1998, H443a of 1998		8,142,300	36,030,195
FY 1999			-	36,030,195
FY 2000			-	36,030,195
FY 2001	Executive Order 2000-17, H569 of 2020		17,209,641	53,239,836
FY 2002	S1301 of 2002		(149,802)	53,090,034
FY 2003	S1517 of 2002, S1195 of 2003		(53,090,000)	34
FY 2004			-	34
FY 2005	Statutory Transfer		15,971,011	15,971,045
FY 2006	H409 of 2006, Statutory Transfer		92,676,916	108,647,961
FY 2007	Statutory Transfer		12,917,610	121,565,571
FY 2008	Statutory Transfer		19,059,069	140,624,640
FY 2009	S1227 of 2009		(12,400,000)	128,224,640
FY 2010	S1227, H372a of 2009		(63,899,568)	64,325,072
FY 2011	S1445 of 2010		(64,225,400)	99,672
FY 2012	Year-End Transfer		23,769,346	23,869,018
FY 2013	H345 of 2013		111,269,325	135,138,343
FY 2014	Statutory Transfer, H635 of 2014		26,375,764	161,514,107
FY 2015	Statutory Transfer, H312 of 2015		82,306,748	243,820,855
FY 2016	Statutory Transfer, H312 of 2015		15,623,410	259,444,265
FY 2017	Statutory Transfer, S1206 of 2017		59,301,200	318,745,465
FY 2018	Statutory Transfer, S1206 of 2017		94,780,500	413,525,965
FY 2019	Statutory Transfer out (exceeded 10% Cap)		(40,365,300)	373,160,665
FY 2020	H449 of 2020		20,213,142	393,373,807
FY 2021	Transfer from the General Fund §57-814(2)		40,319,784	433,693,591
FY 2021	H449 of 2020 (Transfer from ERRF due to a cancelled encumbrance)		37,034	433,730,625
FY 2021	S1427 of 2020		30,000,000	463,730,625
FY 2021	S1214 of 2021		214,000,000	677,730,625
FY 2022	Statutory Transfer		50,095,000	727,825,625
FY 2023	S1428 of 2022		120,000,000	847,825,625
FY 2024	S1211 of 2023		32,363,200	880,188,825
Note 1:	<i>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.</i>			

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
1. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.000	\$ 0.281	\$ 0.000	\$ 208.768
2. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.000	\$ 0.875	\$ 0.000	\$ 298.207
3. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 0.000	\$ 3.337	\$ 0.000	\$ 392.349
4. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.000	\$ 0.720	\$ 0.000	\$ 289.231
5. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.000	\$ 0.792	\$ 0.000	\$ 180.600
6. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 0.000	\$ 3.339	\$ 0.000	\$ 89.235
7. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 0.000	\$ 4.233	\$ 0.000	\$ 79.648
8. Balance June 30, 2013	\$ 135.138	\$ 49.049	\$ 0.057	\$ 15.492	\$ 0.942	\$ 0.000	\$ 3.424	\$ 0.000	\$ 204.103
9. Balance June 30, 2014	\$ 161.514	\$ 72.851	\$ 0.057	\$ 20.235	\$ 3.227	\$ 0.000	\$ 3.373	\$ 0.000	\$ 261.256
10. Balance June 30, 2015	\$ 243.821	\$ 90.948	\$ 0.057	\$ 25.409	\$ 3.492	\$ 0.000	\$ 2.795	\$ 0.000	\$ 366.522
11. Balance June 30, 2016	\$ 259.444	\$ 88.551	\$ 20.092	\$ 29.787	\$ 3.064	\$ 0.000	\$ 2.567	\$ 0.000	\$ 403.505
12. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 0.000	\$ 53.901	\$ 0.000	\$ 500.510
13. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.453	\$ 37.494	\$ 5.287	\$ 0.000	\$ 41.474	\$ 0.000	\$ 562.584
14. Balance June 30, 2019	\$ 373.161	\$ 81.729	\$ 0.022	\$ 41.028	\$ 7.730	\$ 0.000	\$ 27.559	\$ 0.000	\$ 531.229
20. Balance June 30, 2020	\$ 393.374	\$ 72.436	(\$ 0.000)	\$ 44.261	\$ 11.451	\$ 44.266	\$ 54.143	\$ 0.000	\$ 619.931
21. Balance June 30, 2021	\$ 677.731	\$ 95.634	\$ 0.000	\$ 47.009	\$ 13.721	\$ 180.159	\$ 60.877	\$ 0.000	\$ 1,075.130
27. 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 27) was \$925.2 million or 17.8% of the FY 2022 General Fund Revenue Collections.									
FY 2023 Actuals									
28. Interest Earnings & Revenues		4.669		1.129	0.346	203.815	45.736	0.803	256.497
29. Transfers In (Out)	120.000	76.700		4.619	0.620			20.000	221.939
30. Disbursements		(0.281)		(2.181)	(0.368)	(236.000)	(35.559)		(274.388)
31. Transfers from GF \$57-814(2)	50.095								50.095
32. End-of-Year Surplus Eliminator									
33. 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 33) was \$1192.5 million or 20.0% of the FY 2023 General Fund Revenue Collections.									
* FY 2024 Estimates									
34. Interest Earnings & Revenues				0.520	3.004	240.095		0.262	243.882
35. Transfers In (Out)	32.363	32.024		4.500					68.887
36. Disbursements		(2.121)		(2.308)	(1.564)	(240.095)	(4.051)		(250.139)
37. Transfers from GF \$57-814(2)									
38. End-of-Year Surplus Eliminator									
39. Estimate* June 30, 2024	\$ 880.189	\$ 235.604	(\$ 0.000)	\$ 55.857	\$ 16.478	\$ 0.000	\$ 30.891	\$ 36.065	\$ 1,255.083
General Fund Revenue = \$5,644.2	17.0%	4%	0.0%	1.0%	0.3%	0.0%	0.5%	0.6%	22.2%
The balance in Idaho's major reserve funds at the end of FY 2024 (line 39) is estimated to be \$1255.1 million or 22.2% of the FY 2024 General Fund Revenue Estimate.									
* FY 2025 Estimates									
40. Interest Earnings & Revenues				0.546				0.200	0.746
41. Transfers In (Out)				4.500					4.500
42. Disbursements				(2.453)					(2.453)
43. Transfers from GF \$57-814(2)									
44. End-of-Year Surplus Eliminator									
45. Estimate* June 30, 2025	\$ 880.189	\$ 235.604	(\$ 0.000)	\$ 58.450	\$ 16.478	\$ 0.000	\$ 30.891	\$ 36.265	\$ 1,257.876
General Fund Revenue = \$5,818.5	14.8%	4.0%	0.0%	1.0%	0.3%	0.0%	0.5%	0.6%	21.6%
The balance in Idaho's major reserve funds at the end of FY 2025 (line 45) is estimated to be \$1257.9 million or 21.6% 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, and estimated transfers and interest earnings.**

FY 2025 Original Appropriation Bills by Agency

	MCO Bill #	ENH Bill #	Amends Code or Session Law	Program Transfer Exempt	Object Transfer Exempt	Cash Transfer	Continuous Approp	No FTP Cap	Supplemental(s) Included	Re-Approp	Requires Report
1. Education											
Public School Support											
Administrators	H460	H763	✓	✓		✓			✓	✓	
Teachers	H460	H761		✓		✓			✓	✓	✓
Operations	H460	H763	✓	✓		✓			✓	✓	✓
Children's Programs*	H460	H763		✓		✓					✓
Facilities	H460	H757		✓		✓					
Central Services	H460	n/a				✓					✓
Student Support	n/a	H763	✓	✓		✓				✓	✓
Educational Services, Deaf and Blind	H460	H719				✓		✓			
Idaho Digital Learning Academy	H460	H749				✓					
State Board of Education											
Agricultural Research & Ext. Services	H458	H714			✓			✓		✓	
College and Universities	H458	H734		✓	✓			✓			✓
Community Colleges	H458	H733		✓	✓			✓			
Office of the State Board of Education	H458	H698							✓	✓	
Charter School Commission	H458	H674									
Health Education Programs	H458	H681			✓					✓	
Career Technical Education	H458	H693			✓						
Idaho Public Television	H458	S1399					✓		✓	✓	
Special Programs	H458	H692				✓					
Department of Education	H458	H762	✓						✓	✓	✓
Vocational Rehabilitation	H458	H700									
2. Health and Human Services											
Department of Health and Welfare											
Child Welfare	S1268	S1426							✓		
Services for Developmentally Disabled	S1268	S1426							✓		
Independent Councils	S1268	S1453									
Indirect Support Services	S1268	S1453							✓		✓
Division of Medicaid	S1268	S1456		✓					✓	✓	✓
Mental Health Services	S1268	S1437		✓					✓		
Psychiatric Hospitalization	S1268	S1437		✓					✓		
Public Health Services	S1268	S1455				✓			✓		✓
Service Integration	S1268	S1426							✓		
Substance Abuse Treatment & Prev.	S1268	S1437									✓
Division of Welfare	S1268	S1460							✓		
Licensing and Certification	S1268	S1453							✓		✓
State Independent Living Council	S1268	S1407									
3. Law and Justice											
Department of Correction											
Management Services	S1266	S1451		✓					✓	✓	
State Prisons	S1266	S1451		✓					✓		
County and Out-of-State Placement	S1266	S1451		✓					✓		
Correctional Alternative Placement	S1266	S1451		✓							
Community Corrections	S1266	S1451		✓					✓		
Community-Based Subs. Abuse Treat.	S1266	S1451		✓							
Medical Services	S1266	S1451		✓					✓		
Commission of Pardons and Parole	S1266	S1430									
Judicial Branch											
Court Operations	H457	H765		✓	✓					✓	
Guardian Ad Litem Program	H457	H765		✓	✓						
Judicial Council	H457	H765		✓	✓						
Department of Juvenile Corrections	S1266	S1431									
Idaho State Police											
Brand Inspection	S1266	S1435									
Division of Idaho State Police	S1266	S1435									
POST Academy	S1266	S1435									
Racing Commission	S1266	S1435									

*The transfer indicated for Children's Programs was included in Sections 22 and 23 of House Bill 460, and included a transfer from the Public School Income Fund to the Miscellaneous Revenue Fund within the Commission for Hispanic Affairs and the Idaho State Police.

FY 2025 Original Appropriation Bills by Agency

	MCO Bill #	ENH Bill #	Amends Code or Session Law	Program Transfer Exempt	Object Transfer Exempt	Cash Transfer	Continuous Approp	No FTP Cap	Supplemental(s) Included	Re- Approp	Requires Report
4. Natural Resources											
Department of Environ. Quality	S1269	S1412				✓			✓	✓	✓
Department of Fish and Game	S1269	S1382								✓	✓
Endowment Fund Invest. Board	S1269	S1410				✓	✓				
Department of Lands	S1269	S1410			✓				✓	✓	
Department of Parks and Rec.	S1269	S1383		✓						✓	
Department of Water Resources	S1269	S1411				✓					
5. Economic Development											
Department of Agriculture	S1270	S1372							✓		✓
Soil and Water Cons. Commission	S1270	S1373								✓	
Department of Commerce	S1270	S1448								✓	
Department of Finance	S1270	S1405					✓				
Industrial Commission	S1270	S1400									✓
Department of Insurance	S1270	S1397									
Department of Labor	S1270	S1414							✓		
Public Utilities Commission	S1270	S1384									
Self-Governing Agencies											
Office of Administrative Hearings	S1270	S1419									
Commission on Hispanic Affairs	S1270	S1406									
Idaho State Historical Society	S1270	S1386									
Commission for Libraries	S1270	S1385								✓	
State Lottery	S1270	S1398					✓				
Div of Occupational Licensing	S1270	S1442		✓						✓	✓
Public Defense Commission	S1270	S1330									
State Appellate Public Defender	S1270	S1425								✓	
Office of the State Public Defender	S1270	S1424									
Office of the Health and Soc Svs Ombudsman	n/a	S1459									✓
Division of Veterans Services	S1270	S1402								✓	
Idaho Transportation Department	S1270	H770				✓	✓			✓	✓
6. General Government											
Department of Administration											
Department of Administration	H459	H726				✓					
Capitol Commission	H459	H726				✓				✓	
Bond Payments	H459	H726									
Permanent Building Fund	n/a	H768				✓					✓
Attorney General	S1267	S1434		✓	✓				✓		
State Controller	S1267	S1408							✓	✓	
Office of the Governor											
Commission on Aging	H459	H680									
Commission on the Arts	H459	H650									
Commission, Blind & Visually Imp.	H459	H699									
Office of Drug Policy	H459	H678								✓	
Office of Energy and Min. Res.	H459	H675								✓	✓
Division of Financial Management	H459	H676									
Executive Office of the Governor	S1267	S1454		✓	✓						
Division of Human Resources	H459	H720									
State Liquor Division	H459	H694									✓
Military Division	H459	H679				✓	✓		✓		
Public Employee Retire. System	H459	S1409					✓				
Office of Species Conservation	H459	H649									
STEM Action Center	H459	H714									
Wolf Depredation Control Board	H459	n/a									
Workforce Development Council	H459	H722								✓	
Office of Info. Tech. Services	H459	H648									
Legislative Branch	H475	H682			✓			✓		✓	
Lieutenant Governor	S1267	S1387			✓						
Board of Tax Appeals	H459	H677									
State Tax Commission	H459	H673									
Secretary of State	S1267	S1388								✓	
State Treasurer	S1267	S1401									
Millennium Fund	n/a	H715				✓				✓	✓

FY 2025 Original Appropriation Bills by Agency

1 Education	MCO Bill #	ENH Bill #
Public School Support		
Administrators	H460	H763
Teachers	H460	H761
Operations	H460	H763
Children's Programs	H460	H763
Facilities	H460	H757
Central Services	H460	n/a
Student Support	n/a	H763
Services for Deaf & Blind	H460	H719
Idaho Digital Learning Academy	H460	H749
State Board of Education		
Agricultural Research & Extension Svcs.	H458	H714
College and Universities	H458	H734
Community Colleges	H458	H733
Education, Office of the State Board of	H458	H698
Charter School Commission	H458	H674
Health Education Programs	H458	H681
Career Technical Education	H458	H693
Idaho Public Television	H458	S1399
Special Programs	H458	H692
Department of Education	H458	H762
Vocational Rehabilitation	H458	H700
2 Health and Human Services	MCO Bill #	ENH Bill #
Health and Welfare, Department of		
Child Welfare	S1268	S1426
Developmentally Disabled, Services for	S1268	S1426
Independent Councils	S1268	S1453
Indirect Support Services	S1268	S1453
Medicaid, Division of	S1268	S1456
Mental Health Services	S1268	S1437
Psychiatric Hospitalization	S1268	S1437
Public Health Services	S1268	S1455
Service Integration	S1268	S1426
Substance Abuse Treatment & Prevention	S1268	S1437
Welfare, Division of	S1268	S1460
Licensing and Certification	S1268	S1453
Independent Living Council, State	S1268	S1407
3 Law and Justice	MCO Bill #	ENH Bill #
Correction, Department of		
Management Services	S1266	S1451
State Prisons	S1266	S1451
County & Out-of-State Placement	S1266	S1451
Correctional Alternative Placement	S1266	S1451
Community Corrections	S1266	S1451
Community-Based Substance Abuse Treatment	S1266	S1451
Medical Services	S1266	S1451
Pardons & Parole, Commission	S1266	S1430
Judicial Branch		
Court Operations	H457	H765
Guardian Ad Litem Program	H457	H765
Judicial Council	H457	H765
Juvenile Corrections, Department of	S1266	S1431
Police, Idaho State		
Brand Inspection	S1266	S1435
Police, Division of Idaho State	S1266	S1435
POST Academy	S1266	S1435
Racing Commission	S1266	S1435
4 Natural Resources	MCO Bill #	ENH Bill #
Environmental Quality, Department of		
Fish and Game, Department of	S1269	S1382
State Board of Land Commissioners		
Endowment Fund Investment Board	S1269	S1410
Parks and Recreation, Department of	S1269	S1383
Water Resources, Department of	S1269	S1411

5 Economic Development	MCO Bill #	ENH Bill #
Agriculture, Department of		
Soil and Water Conservation Commission	S1270	S1372
Commerce, Department of	S1270	S1448
Finance, Department of	S1270	S1405
Industrial Commission	S1270	S1400
Insurance, Department of	S1270	S1397
Labor, Department of	S1270	S1414
Public Utilities Commission	S1270	S1384
Self-Governing Agencies		
Administrative Hearings, Office of	S1270	S1419
Hispanic Affairs, Commission on	S1270	S1406
Historical Society, Idaho State	S1270	S1386
Libraries, Commission for	S1270	S1385
Lottery, State	S1270	S1398
Occupational Licensing, Division of	S1270	S1442
Public Defense Commission	S1270	S1330
State Appellate Public Defender	S1270	S1425
Office of the State Public Defender	S1270	S1424
Office of the Health and Social Service Omb.	n/a	S1459
Veterans Services, Division of	S1270	S1402
Transportation Department, Idaho		
Transportation Services	S1270	H770
Motor Vehicles	S1270	H770
Highway Operations	S1270	H770
Contract Construction & Right-of-Way Acq.	S1270	H770
6 General Government	MCO Bill #	ENH Bill #
Administration, Department of		
Administration, Department of	H459	H726
Capitol Commission	H459	H726
Bond Payments	H459	H726
Permanent Building Fund	H459	H768
Attorney General	S1267	S1434
State Controller	S1267	S1408
Office of the Governor		
Aging, Commission on	H459	H680
Arts, Commission on	H459	H650
Blind and Visually Impaired, Commission on	H459	H699
Drug Policy, Office of	H459	H678
Energy and Mineral Resources, Office of	H459	H675
Financial Management, Division of	H459	H676
Governor, Executive Office of the	S1267	S1454
Human Resources, Division of	H459	H720
Liquor Division, State	H459	H694
Military Division	H459	H679
Public Employee Retirement System	H459	S1409
Species Conservation, Office of	H459	H649
STEM Action Center	H459	H714
Wolf Depredation Control Board	H459	n/a
Workforce Development Council	H459	H722
Office of Information Technology Services	H459	H648
Legislative Branch		
Legislative Services Office	H475	H682
Performance Evaluations, Office of	H475	H682
Lieutenant Governor	S1267	S1387
Revenue & Taxation, Department of		
Tax Appeals, Board of	H459	H677
Tax Commission, State	H459	H673
Secretary of State	S1267	S1388
State Treasurer	S1267	S1401
Millennium Fund	n/a	H715

FTP All Funds Summary by Agency

	FY 2023 Actual	FY 2024 Total App	FY 2025 Request	FY 2025 Gov's Rec	FY 2025 Approp	Change 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	341.33	341.33	1.12
College and Universities	4,749.43	4,840.68	4,944.21	4,944.21	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	84.25	84.25	10.00
Health Education Programs	42.65	44.65	46.65	46.65	46.65	2.00
Career Technical Education	553.64	564.14	569.14	569.14	569.14	5.00
Idaho Public Television	14.00	14.00	14.00	14.00	15.00	1.00
Special Programs	47.09	48.79	50.07	50.07	50.07	1.28
Department of Education	124.00	124.00	127.00	128.00	126.50	2.50
Vocational Rehabilitation	148.00	146.00	150.00	150.00	148.00	2.00
Charter School Commission	5.00	5.00	5.00	5.00	5.00	0.00
Total Education	6,083.78	6,201.72	6,332.65	6,332.65	6,330.15	128.43
2 Health and Human Services						
Health and Welfare, Department of	2,808.94	2,783.94	2,791.44	2,783.94	2,778.44	(5.50)
Medicaid, Division of	213.00	213.00	273.00	241.00	237.50	24.50
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	0.00
Total Health and Human Services	3,025.94	3,000.94	3,068.44	3,028.94	3,019.94	19.00
3 Public Safety						
Correction, Department of	2,157.85	2,207.85	2,291.85	2,291.85	2,291.85	84.00
Judicial Branch	400.00	402.00	418.00	418.00	413.00	11.00
Juvenile Corrections, Department of	413.00	409.00	409.00	409.00	409.00	0.00
Police, Idaho State	636.10	658.76	659.09	659.09	658.76	0.00
Total Public Safety	3,606.95	3,677.61	3,777.94	3,777.94	3,772.61	95.00
4 Natural Resources						
Environmental Quality, Department of	387.00	379.00	386.00	386.00	385.00	6.00
Fish and Game, Department of	553.00	547.00	550.00	550.00	550.00	3.00
Land, Board of Commissioners	353.45	359.27	349.60	349.60	353.60	(5.67)
Parks and Recreation, Department of	170.97	183.80	190.80	190.80	190.80	7.00
Water Resources, Department of	168.00	170.00	170.00	170.00	170.00	0.00
Total Natural Resources	1,632.42	1,639.07	1,646.40	1,646.40	1,649.40	10.33
5 Economic Development						
Agriculture, Department of	243.75	243.75	246.75	248.75	248.75	5.00
Commerce, Department of	44.00	48.00	48.00	48.00	48.00	0.00
Finance, Department of	70.00	72.00	72.00	72.00	72.00	0.00
Industrial Commission	133.25	130.25	130.25	130.25	130.25	0.00
Insurance, Department of	71.50	70.50	74.50	74.50	75.50	5.00
Labor, Department of	707.58	702.58	659.58	659.58	659.58	(43.00)
Public Utilities Commission	49.00	48.00	48.00	48.00	48.00	0.00
Self-Governing Agencies	902.20	900.20	1,206.20	1,206.20	1,209.20	309.00
Transportation Department, Idaho	1,648.00	1,592.00	1,645.00	1,645.00	1,645.00	53.00
Total Economic Development	3,869.28	3,807.28	4,130.28	4,132.28	4,136.28	329.00
6 General Government						
Administration, Department of	128.00	126.00	135.00	135.00	134.00	8.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	226.00	228.00	231.00	231.00	227.40	(0.60)
State Controller	114.00	115.00	122.00	122.00	115.00	0.00
Governor, Office of the	1,095.92	1,281.92	1,327.17	1,327.17	1,327.17	45.25
Legislative Branch	80.00	82.00	82.00	82.00	86.00	4.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00
Revenue and Taxation, Department of	450.00	444.00	444.00	444.00	444.00	0.00
Secretary of State	31.00	35.50	36.00	36.00	35.50	0.00
State Treasurer	26.00	28.00	32.00	32.00	30.00	2.00
Total General Government	2,153.92	2,343.42	2,412.17	2,412.17	2,402.07	58.65
Statewide Total:	20,372.29	20,670.04	21,367.88	21,330.38	21,310.45	640.41

General Fund Major Decision Units by Agency

	FY 2024 Original	Carry Over	Supple- mentals*	Resciss- ions*	FY 2024 Total	Chg from Original
1 Education						
Public School Support	2,698,842,500	0	105,000,000	(105,000,000)	2,698,842,500	0.0%
Agricultural Research & Extension Service	36,798,300	0	0	0	36,798,300	0.0%
College and Universities	353,942,200	0	0	0	353,942,200	0.0%
Community Colleges	60,910,500	0	0	0	60,910,500	0.0%
Education, Office of the State Board of	41,353,500	20,014,800	0	0	61,368,300	48.4%
Health Education Programs	26,845,500	0	0	0	26,845,500	0.0%
Career Technical Education	76,509,300	0	0	0	76,509,300	0.0%
Idaho Public Television	2,933,900	0	0	0	2,933,900	0.0%
Special Programs	29,138,000	0	0	0	29,138,000	0.0%
Department of Education	14,778,500	0	0	0	14,778,500	0.0%
Vocational Rehabilitation	5,172,200	0	0	0	5,172,200	0.0%
Charter School Commission	190,100	0	0	0	190,100	0.0%
Total Education	3,347,414,500	20,014,800	105,000,000	(105,000,000)	3,367,429,300	0.6%
2 Health and Human Services						
Health and Welfare, Department of	214,020,500	0	16,181,900	0	230,202,400	7.6%
Medicaid, Division of	856,366,900	0	(92,877,200)	0	763,489,700	(10.8%)
State Independent Living Council	259,900	0	0	0	259,900	0.0%
Total Health and Human Services	1,070,647,300	0	(76,695,300)	0	993,952,000	(7.2%)
3 Public Safety						
Correction, Department of	321,777,700	750,000	(1,716,600)	0	320,811,100	(0.3%)
Judicial Branch	62,453,600	0	0	0	62,453,600	0.0%
Juvenile Corrections, Department of	48,566,000	4,126,700	0	0	52,692,700	8.5%
Police, Idaho State	51,849,700	4,701,700	0	0	56,551,400	9.1%
Total Public Safety	484,647,000	9,578,400	(1,716,600)	0	492,508,800	1.6%
4 Natural Resources						
Environmental Quality, Department of	26,108,900	2,912,300	0	0	29,021,200	11.2%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	10,414,800	1,367,400	0	0	11,782,200	13.1%
Parks and Recreation, Department of	3,915,000	900,000	0	0	4,815,000	23.0%
Water Resources, Department of	23,935,400	0	0	0	23,935,400	0.0%
Total Natural Resources	64,374,100	5,179,700	0	0	69,553,800	8.0%
5 Economic Development						
Agriculture, Department of	16,604,700	5,000,000	627,900	(627,900)	21,604,700	30.1%
Commerce, Department of	6,669,000	0	0	0	6,669,000	0.0%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	294,000	0	0	0	294,000	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	595,000	0	0	0	595,000	0.0%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	32,180,600	1,309,400	0	0	33,490,000	4.1%
Transportation Department, Idaho	0	0	0	0	0	0.0%
Total Economic Development	56,343,300	6,309,400	627,900	(627,900)	62,652,700	11.2%
6 General Government						
Administration, Department of	2,692,000	0	0	0	2,692,000	0.0%
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	30,587,600	0	435,000	0	31,022,600	1.4%
State Controller	13,845,700	2,199,100	84,000	0	16,128,800	16.5%
Governor, Office of the	30,153,500	106,100	22,000	(22,000)	30,259,600	0.4%
Legislative Branch	17,635,700	0	0	0	17,635,700	0.0%
Lieutenant Governor	296,000	0	0	0	296,000	0.0%
Revenue and Taxation, Department of	46,013,300	0	0	0	46,013,300	0.0%
Secretary of State	14,764,600	216,100	0	0	14,980,700	1.5%
State Treasurer	1,622,100	0	0	0	1,622,100	0.0%
Total General Government	157,610,500	2,521,300	541,000	(22,000)	160,650,800	1.9%
Statewide Total:	5,181,036,700	43,603,600	27,757,000	(105,649,900)	5,146,747,400	(0.7%)

* Deficiency Warrants are included with Supplementals and Other Appropriation Adjustments are included with Rescissions.

General Fund Major Decision Units by Agency

	Remove Onetimes	Base Adjust	Maintenance Items	Line Items	FY 2025 Original	Chg Orig
1 Education						
Public School Support	(8,746,000)	0	3,957,600	(42,145,200)	2,651,908,900	(1.7%)
Agricultural Research & Extension Service	0	0	49,600	1,119,000	37,966,900	3.2%
College and Universities	(9,800)	(316,400)	(1,015,100)	12,490,700	365,098,400	3.2%
Community Colleges	(16,000)	0	290,800	2,749,900	63,935,200	5.0%
Education, Office of the State Board of	(20,200,400)	0	113,500	4,694,100	46,161,100	11.6%
Health Education Programs	0	0	414,300	570,200	27,830,000	3.7%
Career Technical Education	(2,071,400)	0	471,500	2,238,200	79,153,900	3.5%
Idaho Public Television	(256,100)	0	62,600	68,500	3,016,600	2.8%
Special Programs	(4,900)	0	14,100	936,400	30,083,600	3.2%
Department of Education	(943,500)	0	41,800	(1,650,900)	12,530,400	(15.2%)
Vocational Rehabilitation	0	0	(4,400)	104,900	5,272,700	1.9%
Charter School Commission	0	0	500	2,400	193,000	1.5%
Total Education	(32,248,100)	(316,400)	4,396,800	(18,821,800)	3,323,150,700	(0.7%)
2 Health and Human Services						
Health and Welfare, Department of	(12,995,900)	(10,500,000)	573,000	12,823,000	221,107,000	3.3%
Medicaid, Division of	(30,000)	92,807,600	46,600	64,069,800	920,383,700	7.5%
State Independent Living Council	(4,200)	0	(4,700)	12,600	263,600	1.4%
Total Health and Human Services	(13,030,100)	82,307,600	614,900	76,905,400	1,141,754,300	6.6%
3 Public Safety						
Correction, Department of	(18,380,700)	4,241,900	3,045,700	8,610,000	333,300,800	3.6%
Judicial Branch	(2,387,800)	0	300,900	11,889,800	72,544,500	16.2%
Juvenile Corrections, Department of	(4,126,700)	0	18,100	591,700	49,175,800	1.3%
Police, Idaho State	(9,180,800)	0	992,700	10,278,000	62,314,200	20.2%
Total Public Safety	(34,076,000)	4,241,900	4,357,400	31,369,500	517,335,300	6.7%
4 Natural Resources						
Environmental Quality, Department of	(2,990,900)	0	217,600	991,000	27,313,500	4.6%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	(2,635,500)	0	24,400	6,670,300	16,939,800	62.7%
Parks and Recreation, Department of	(900,000)	0	72,400	48,000	4,035,400	3.1%
Water Resources, Department of	(494,100)	0	88,400	587,100	24,212,200	1.2%
Total Natural Resources	(7,020,500)	0	402,800	8,296,400	72,500,900	12.6%
5 Economic Development						
Agriculture, Department of	(5,270,400)	0	37,800	3,063,200	19,604,000	18.1%
Commerce, Department of	(2,804,000)	0	71,500	(834,700)	5,901,600	(11.5%)
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	0	0	0	0	294,000	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	0	0	2,700	9,500	607,200	2.1%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	(4,419,100)	0	288,300	6,299,600	35,658,800	10.8%
Transportation Department, Idaho	0	0	0	0	0	0.0%
Total Economic Development	(12,493,500)	0	400,300	8,537,600	62,065,600	10.2%
6 General Government						
Administration, Department of	0	0	2,400	15,300	2,709,700	0.7%
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	(785,600)	0	265,000	832,200	31,334,200	2.4%
State Controller	(2,283,100)	0	40,000	81,400	13,967,100	0.9%
Governor, Office of the	(4,479,100)	0	321,000	1,946,400	31,493,200	4.4%
Legislative Branch	(4,000)	0	61,100	773,500	18,466,300	4.7%
Lieutenant Governor	(1,500)	0	1,800	2,300	298,600	0.9%
Revenue and Taxation, Department of	(2,310,300)	0	(300,500)	1,202,900	44,907,500	(2.4%)
Secretary of State	(10,299,000)	0	29,200	495,000	5,233,800	(64.6%)
State Treasurer	0	0	8,400	15,500	1,646,000	1.5%
Total General Government	(20,162,600)	0	428,400	5,364,500	150,056,400	(4.8%)
Statewide Total:	(119,030,800)	86,233,100	10,600,600	111,651,600	5,266,863,200	1.7%

FY 2025 Appropriation 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	0.00	27,107,100	45,128,800	(31,355,800)	40,880,100
Rescissions	0.00	(105,000,000)	0	0	(105,000,000)
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	20,670.04	5,146,747,400	3,827,968,700	5,878,660,600	14,853,376,700
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	20,708.26	5,177,408,700	3,904,261,000	5,934,015,200	15,015,684,900
Removal of Onetime Expenditures	(12.76)	(119,030,800)	(1,590,926,600)	(1,234,693,800)	(2,944,651,200)
Base Adjustments	23.57	86,233,100	(39,750,300)	52,535,500	99,018,300
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	(4,980,000)	(2,857,700)	(1,878,000)	(9,715,700)
Inflationary Adjustments	0.00	1,673,500	1,086,300	91,500	2,851,300
Statewide Cost Allocation	0.00	361,000	3,423,700	157,500	3,942,200
Change in Employee Compensation (1%)	0.00	9,439,600	5,681,000	2,930,700	18,051,300
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
FY 2025 Program Maintenance	20,719.07	5,155,211,600	2,280,981,600	4,753,582,500	12,189,775,700
Line Items by Functional Area					
Education	52.40	72,073,700	230,497,500	105,676,800	408,248,000
Health and Human Services	19.00	9,344,300	36,342,900	221,531,600	267,218,800
Public Safety	95.00	20,193,200	(1,115,200)	3,239,100	22,317,100
Natural Resources	24.33	56,214,800	23,514,200	23,057,100	102,786,100
Economic Development	374.00	516,174,800	521,052,700	121,665,400	1,158,892,900
General Government	25.40	26,116,600	145,287,100	19,140,400	190,544,100
Replacement Items	0.00	10,368,700	161,629,400	4,465,400	176,463,500
Endowment Adjustments	0.00	0	1,051,300	0	1,051,300
Additional 2% CEC	0.00	26,059,500	11,925,800	5,030,200	43,015,500
Nondiscretionary Adjustments	0.00	(45,018,600)	12,576,600	(84,995,300)	(117,437,300)
OITS Consolidation	1.25	149,600	5,657,600	136,100	5,943,300
Cash Transfers	0.00	(580,025,000)	18,838,200	0	(561,186,800)
FY 2025 Original Appropriation	21,310.45	5,266,863,200	3,448,239,700	5,172,529,300	13,887,632,200
Percent Change from Orig. Appropriation	3.1%	1.7%	11.5%	(7.3%)	0.2%
Percent Change from Total Appropriation	3.1%	2.3%	(9.9%)	(12.0%)	(6.5%)

FY 2025 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,829.80	1,134,549,800	337,454,600	10,830,000	3,752,945,900	5,235,780,300
OT	0.50	1,849,100	10,839,300	15,473,100	2,921,400	31,082,900
Fund Total:	9,830.30	1,136,398,900	348,293,900	26,303,100	3,755,867,300	5,266,863,200
Dedicated	9,329.77	810,460,200	503,967,200	170,617,900	1,148,597,200	2,633,642,500
OT	14.50	219,400	65,181,700	496,746,100	252,450,000	814,597,200
Fund Total:	9,344.27	810,679,600	569,148,900	667,364,000	1,401,047,200	3,448,239,700
Federal	2,135.88	350,241,100	305,018,400	334,911,500	3,774,811,500	4,764,982,500
OT	0.00	5,214,600	178,916,600	87,481,900	135,933,700	407,546,800
Fund Total:	2,135.88	355,455,700	483,935,000	422,393,400	3,910,745,200	5,172,529,300
Total:	21,310.45	2,302,534,200	1,401,377,800	1,116,060,500	9,067,659,700	13,887,632,200

FY 2025 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support	0.00	2,651,908,900	284,030,400	351,105,500	3,287,044,800
Agricultural Research & Extension Service	341.33	37,966,900	0	532,100	38,499,000
College and Universities	4,944.21	365,098,400	334,906,300	0	700,004,700
Community Colleges	0.00	63,935,200	800,000	0	64,735,200
Education, Office of the State Board of	84.25	46,161,100	8,709,200	767,700	55,638,000
Health Education Programs	46.65	27,830,000	374,700	0	28,204,700
Career Technical Education	569.14	79,153,900	5,552,800	9,909,800	94,616,500
Idaho Public Television	15.00	3,016,600	1,000,000	0	4,016,600
Special Programs	50.07	30,083,600	1,000,000	4,747,800	35,831,400
Department of Education	126.50	12,530,400	30,736,600	22,846,000	66,113,000
Vocational Rehabilitation	148.00	5,272,700	2,139,600	19,568,100	26,980,400
Charter School Commission	5.00	193,000	531,900	0	724,900
Total Education	6,330.15	3,323,150,700	669,781,500	409,477,000	4,402,409,200
2 Health and Human Services					
Health and Welfare, Department of	2,778.44	221,107,000	99,884,600	423,957,200	744,948,800
Medicaid, Division of	237.50	920,383,700	751,228,200	3,038,778,800	4,710,390,700
State Independent Living Council	4.00	263,600	401,900	0	665,500
Total Health and Human Services	3,019.94	1,141,754,300	851,514,700	3,462,736,000	5,456,005,000
3 Public Safety					
Correction, Department of	2,291.85	333,300,800	40,663,900	2,588,900	376,553,600
Judicial Branch	413.00	72,544,500	23,888,300	1,952,300	98,385,100
Juvenile Corrections, Department of	409.00	49,175,800	7,188,200	2,185,900	58,549,900
Police, Idaho State	658.76	62,314,200	34,625,200	14,198,800	111,138,200
Total Public Safety	3,772.61	517,335,300	106,365,600	20,925,900	644,626,800
4 Natural Resources					
Environmental Quality, Department of	385.00	27,313,500	20,001,500	121,692,600	169,007,600
Fish and Game, Department of	550.00	0	92,445,100	62,088,200	154,533,300
Land, Board of Commissioners	353.60	16,939,800	61,513,100	19,358,800	97,811,700
Parks and Recreation, Department of	190.80	4,035,400	47,053,700	36,865,300	87,954,400
Water Resources, Department of	170.00	24,212,200	5,740,600	51,847,200	81,800,000
Total Natural Resources	1,649.40	72,500,900	226,754,000	291,852,100	591,107,000
5 Economic Development					
Agriculture, Department of	248.75	19,604,000	38,878,200	13,706,800	72,189,000
Commerce, Department of	48.00	5,901,600	31,327,300	166,617,400	203,846,300
Finance, Department of	72.00	0	11,036,300	0	11,036,300
Industrial Commission	130.25	294,000	22,187,900	1,639,000	24,120,900
Insurance, Department of	75.50	0	10,920,100	735,200	11,655,300
Labor, Department of	659.58	607,200	17,962,000	83,426,100	101,995,300
Public Utilities Commission	48.00	0	7,118,300	375,100	7,493,400
Self-Governing Agencies	1,209.20	35,658,800	114,406,800	78,281,800	228,347,400
Transportation Department, Idaho	1,645.00	0	915,417,400	454,808,700	1,370,226,100
Total Economic Development	4,136.28	62,065,600	1,169,254,300	799,590,100	2,030,910,000
6 General Government					
Administration, Department of	134.00	2,709,700	30,069,300	1,054,200	33,833,200
Permanent Building Fund	0.00	0	174,908,300	0	174,908,300
Attorney General	227.40	31,334,200	1,109,600	1,542,800	33,986,600
State Controller	115.00	13,967,100	8,840,900	1,724,700	24,532,700
Governor, Office of the	1,327.17	31,493,200	194,288,300	183,626,500	409,408,000
Legislative Branch	86.00	18,466,300	2,549,100	0	21,015,400
Lieutenant Governor	3.00	298,600	0	0	298,600
Revenue and Taxation, Department of	444.00	44,907,500	9,275,600	0	54,183,100
Secretary of State	35.50	5,233,800	0	0	5,233,800
State Treasurer	30.00	1,646,000	3,528,500	0	5,174,500
Total General Government	2,402.07	150,056,400	424,569,600	187,948,200	762,574,200
Statewide Total	21,310.45	5,266,863,200	3,448,239,700	5,172,529,300	13,887,632,200

General Fund Appropriation Comparison by Agency

	FY 2024 Total App	FY 2025 Approp	Amount Change	Percent Change
1 Education				
Public School Support	2,698,842,500	2,651,908,900	(46,933,600)	(1.7%)
Agricultural Research & Extension Service	36,798,300	37,966,900	1,168,600	3.2%
College and Universities	353,942,200	365,098,400	11,156,200	3.2%
Community Colleges	60,910,500	63,935,200	3,024,700	5.0%
Education, Office of the State Board of	61,368,300	46,161,100	(15,207,200)	(24.8%)
Health Education Programs	26,845,500	27,830,000	984,500	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	12,530,400	(2,248,100)	(15.2%)
Vocational Rehabilitation	5,172,200	5,272,700	100,500	1.9%
Charter School Commission	190,100	193,000	2,900	1.5%
Total Education	3,367,429,300	3,323,150,700	(44,278,600)	(1.3%)
2 Health and Human Services				
Health and Welfare, Department of	230,202,400	221,107,000	(9,095,400)	(4.0%)
Medicaid, Division of	763,489,700	920,383,700	156,894,000	20.5%
State Independent Living Council	259,900	263,600	3,700	1.4%
Total Health and Human Services	993,952,000	1,141,754,300	147,802,300	14.9%
3 Public Safety				
Correction, Department of	320,811,100	333,300,800	12,489,700	3.9%
Judicial Branch	62,453,600	72,544,500	10,090,900	16.2%
Juvenile Corrections, Department of	52,692,700	49,175,800	(3,516,900)	(6.7%)
Police, Idaho State	56,551,400	62,314,200	5,762,800	10.2%
Total Public Safety	492,508,800	517,335,300	24,826,500	5.0%
4 Natural Resources				
Environmental Quality, Department of	29,021,200	27,313,500	(1,707,700)	(5.9%)
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	11,782,200	16,939,800	5,157,600	43.8%
Parks and Recreation, Department of	4,815,000	4,035,400	(779,600)	(16.2%)
Water Resources, Department of	23,935,400	24,212,200	276,800	1.2%
Total Natural Resources	69,553,800	72,500,900	2,947,100	4.2%
5 Economic Development				
Agriculture, Department of	21,604,700	19,604,000	(2,000,700)	(9.3%)
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	33,490,000	35,658,800	2,168,800	6.5%
Transportation Department, Idaho	0	0	0	
Total Economic Development	62,652,700	62,065,600	(587,100)	(0.9%)
6 General Government				
Administration, Department of	2,692,000	2,709,700	17,700	0.7%
Permanent Building Fund	0	0	0	
Attorney General	31,022,600	31,334,200	311,600	1.0%
State Controller	16,128,800	13,967,100	(2,161,700)	(13.4%)
Governor, Office of the	30,259,600	31,493,200	1,233,600	4.1%
Legislative Branch	17,635,700	18,466,300	830,600	4.7%
Lieutenant Governor	296,000	298,600	2,600	0.9%
Revenue and Taxation, Department of	46,013,300	44,907,500	(1,105,800)	(2.4%)
Secretary of State	14,980,700	5,233,800	(9,746,900)	(65.1%)
State Treasurer	1,622,100	1,646,000	23,900	1.5%
Total General Government	160,650,800	150,056,400	(10,594,400)	(6.6%)
Statewide Total	5,146,747,400	5,266,863,200	120,115,800	2.3%

All Funds Appropriation Comparison by Agency

	FY 2024 Total App	FY 2025 Approp	Amount Change	Percent Change
1 Education				
Public School Support	3,382,842,000	3,287,044,800	(95,797,200)	(2.8%)
Agricultural Research & Extension Service	37,188,400	38,499,000	1,310,600	3.5%
College and Universities	873,593,900	700,004,700	(173,589,200)	(19.9%)
Community Colleges	61,710,500	64,735,200	3,024,700	4.9%
Education, Office of the State Board of	116,421,800	55,638,000	(60,783,800)	(52.2%)
Health Education Programs	28,032,700	28,204,700	172,000	0.6%
Career Technical Education	108,296,800	94,616,500	(13,680,300)	(12.6%)
Idaho Public Television	3,969,200	4,016,600	47,400	1.2%
Special Programs	34,885,600	35,831,400	945,800	2.7%
Department of Education	96,050,500	66,113,000	(29,937,500)	(31.2%)
Vocational Rehabilitation	26,541,800	26,980,400	438,600	1.7%
Charter School Commission	1,429,000	724,900	(704,100)	(49.3%)
Total Education	4,770,962,200	4,402,409,200	(368,553,000)	(7.7%)
2 Health and Human Services				
Health and Welfare, Department of	755,391,700	744,948,800	(10,442,900)	(1.4%)
Medicaid, Division of	4,558,104,000	4,710,390,700	152,286,700	3.3%
State Independent Living Council	712,600	665,500	(47,100)	(6.6%)
Total Health and Human Services	5,314,208,300	5,456,005,000	141,796,700	2.7%
3 Public Safety				
Correction, Department of	363,662,100	376,553,600	12,891,500	3.5%
Judicial Branch	109,316,100	98,385,100	(10,931,000)	(10.0%)
Juvenile Corrections, Department of	62,422,800	58,549,900	(3,872,900)	(6.2%)
Police, Idaho State	118,951,400	111,138,200	(7,813,200)	(6.6%)
Total Public Safety	654,352,400	644,626,800	(9,725,600)	(1.5%)
4 Natural Resources				
Environmental Quality, Department of	245,023,800	169,007,600	(76,016,200)	(31.0%)
Fish and Game, Department of	151,825,600	154,533,300	2,707,700	1.8%
Land, Board of Commissioners	88,445,900	97,811,700	9,365,800	10.6%
Parks and Recreation, Department of	197,616,500	87,954,400	(109,662,100)	(55.5%)
Water Resources, Department of	106,971,600	81,800,000	(25,171,600)	(23.5%)
Total Natural Resources	789,883,400	591,107,000	(198,776,400)	(25.2%)
5 Economic Development				
Agriculture, Department of	61,825,500	72,189,000	10,363,500	16.8%
Commerce, Department of	414,135,400	203,846,300	(210,289,100)	(50.8%)
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	11,655,300	1,051,200	9.9%
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	230,368,400	228,347,400	(2,021,000)	(0.9%)
Transportation Department, Idaho	1,620,617,200	1,370,226,100	(250,391,100)	(15.5%)
Total Economic Development	2,483,870,300	2,030,910,000	(452,960,300)	(18.2%)
6 General Government				
Administration, Department of	33,751,300	33,833,200	81,900	0.2%
Permanent Building Fund	185,181,800	174,908,300	(10,273,500)	(5.5%)
Attorney General	33,628,200	33,986,600	358,400	1.1%
State Controller	28,440,400	24,532,700	(3,907,700)	(13.7%)
Governor, Office of the	422,619,800	409,408,000	(13,211,800)	(3.1%)
Legislative Branch	23,263,200	21,015,400	(2,247,800)	(9.7%)
Lieutenant Governor	296,000	298,600	2,600	0.9%
Revenue and Taxation, Department of	91,157,000	54,183,100	(36,973,900)	(40.6%)
Secretary of State	14,980,700	5,233,800	(9,746,900)	(65.1%)
State Treasurer	6,781,700	5,174,500	(1,607,200)	(23.7%)
Total General Government	840,100,100	762,574,200	(77,525,900)	(9.2%)
Statewide Total	14,853,376,700	13,887,632,200	(965,744,500)	(6.5%)

Ongoing and Onetime Original General Funds Appropriation Change

	FY 2024 Ongoing	FY 2025 Ongoing	Change In Ongoing	FY 2024 Onetime	FY 2025 Onetime	Change in Onetime
1 Education						
Public School Support	2,690,096,500	2,651,808,900	(1.4%)	8,746,000	100,000	(98.9%)
Agricultural Research & Extension Service	36,798,300	37,966,900	3.2%	0	0	
College and Universities	353,939,200	365,098,400	3.2%	3,000	0	(100.0%)
Community Colleges	60,894,500	63,785,200	4.7%	16,000	150,000	837.5%
Education, Office of the State Board of	41,353,500	46,152,100	11.6%	0	9,000	
Health Education Programs	26,845,500	27,830,000	3.7%	0	0	
Career Technical Education	76,444,200	78,963,900	3.3%	65,100	190,000	191.9%
Idaho Public Television	2,885,500	2,974,200	3.1%	48,400	42,400	(12.4%)
Special Programs	29,133,100	30,083,600	3.3%	4,900	0	(100.0%)
Department of Education	14,139,500	11,422,400	(19.2%)	639,000	1,108,000	73.4%
Vocational Rehabilitation	5,172,200	5,249,100	1.5%	0	23,600	
Charter School Commission	190,100	193,000	1.5%	0	0	
Total Education	3,337,892,100	3,321,527,700	(0.5%)	9,522,400	1,623,000	(83.0%)
2 Health and Human Services						
Health and Welfare, Department of	207,711,000	214,994,500	3.5%	6,309,500	6,112,500	(3.1%)
Medicaid, Division of	856,336,900	920,383,700	7.5%	30,000	0	(100.0%)
State Independent Living Council	255,700	263,600	3.1%	4,200	0	(100.0%)
Total Health and Human Services	1,064,303,600	1,135,641,800	6.7%	6,343,700	6,112,500	(3.6%)
3 Public Safety						
Correction, Department of	321,645,100	330,297,000	2.7%	132,600	3,003,800	2,165.3%
Judicial Branch	60,353,800	71,031,100	17.7%	2,099,800	1,513,400	(27.9%)
Juvenile Corrections, Department of	48,566,000	49,175,800	1.3%	0	0	
Police, Idaho State	51,043,500	57,199,500	12.1%	806,200	5,114,700	534.4%
Total Public Safety	481,608,400	507,703,400	5.4%	3,038,600	9,631,900	217.0%
4 Natural Resources						
Environmental Quality, Department of	26,104,900	27,313,500	4.6%	4,000	0	(100.0%)
Fish and Game, Department of	0	0		0	0	
Land, Board of Commissioners	10,245,100	10,936,700	6.8%	169,700	6,003,100	3,437.5%
Parks and Recreation, Department of	3,915,000	4,035,400	3.1%	0	0	
Water Resources, Department of	23,536,700	23,915,700	1.6%	398,700	296,500	(25.6%)
Total Natural Resources	63,801,700	66,201,300	3.8%	572,400	6,299,600	1,000.6%
5 Economic Development						
Agriculture, Department of	16,503,000	18,604,000	12.7%	101,700	1,000,000	883.3%
Commerce, Department of	6,664,800	5,901,600	(11.5%)	4,200	0	(100.0%)
Finance, Department of	0	0		0	0	
Industrial Commission	294,000	294,000	0.0%	0	0	
Insurance, Department of	0	0		0	0	
Labor, Department of	595,000	607,200	2.1%	0	0	
Public Utilities Commission	0	0		0	0	
Self-Governing Agencies	29,070,900	30,913,200	6.3%	3,109,700	4,745,600	52.6%
Transportation Department, Idaho	0	0		0	0	
Total Economic Development	53,127,700	56,320,000	6.0%	3,215,600	5,745,600	78.7%
6 General Government						
Administration, Department of	2,692,000	2,709,700	0.7%	0	0	
Permanent Building Fund	0	0		0	0	
Attorney General	30,237,000	31,153,900	3.0%	350,600	180,300	(48.6%)
State Controller	13,845,700	13,967,100	0.9%	0	0	
Governor, Office of the	29,225,800	31,005,300	6.1%	927,700	487,900	(47.4%)
Legislative Branch	17,631,700	18,466,300	4.7%	4,000	0	(100.0%)
Lieutenant Governor	294,500	298,600	1.4%	1,500	0	(100.0%)
Revenue and Taxation, Department of	44,005,100	44,310,100	0.7%	2,008,200	597,400	(70.3%)
Secretary of State	4,709,600	4,829,100	2.5%	10,055,000	404,700	(96.0%)
State Treasurer	1,622,100	1,646,000	1.5%	0	0	
Total General Government	144,263,500	148,386,100	2.9%	13,347,000	1,670,300	(87.5%)
Statewide Total:	5,144,997,000	5,235,780,300	1.8%	36,039,700	31,082,900	(13.8%)

Ongoing and Onetime Original All Funds Appropriation Change

	FY 2024 Ongoing	FY 2025 Ongoing	Change In Ongoing	FY 2024 Onetime	FY 2025 Onetime	Change in Onetime
1 Education						
Public School Support	3,067,741,400	3,166,987,100	3.2%	315,100,600	120,057,700	(61.9%)
Agricultural Research & Extension Service	37,188,400	38,499,000	3.5%	0	0	
College and Universities	676,322,900	700,004,700	3.5%	2,227,600	0	(100.0%)
Community Colleges	61,694,500	64,585,200	4.7%	16,000	150,000	837.5%
Education, Office of the State Board of	49,141,500	55,463,600	12.9%	47,234,700	174,400	(99.6%)
Health Education Programs	27,215,100	28,204,700	3.6%	0	0	
Career Technical Education	91,886,200	94,426,500	2.8%	16,410,600	190,000	(98.8%)
Idaho Public Television	2,885,500	3,974,200	37.7%	348,400	42,400	(87.8%)
Special Programs	34,880,700	35,831,400	2.7%	4,900	0	(100.0%)
Department of Education	43,782,700	41,523,200	(5.2%)	50,267,800	24,589,800	(51.1%)
Vocational Rehabilitation	26,518,000	26,878,300	1.4%	23,800	102,100	329.0%
Charter School Commission	728,900	724,900	(0.5%)	0	0	
Total Education	4,119,985,800	4,257,102,800	3.3%	431,634,400	145,306,400	(66.3%)
2 Health and Human Services						
Health and Welfare, Department of	681,655,600	697,128,900	2.3%	58,824,500	47,819,900	(18.7%)
Medicaid, Division of	4,474,186,600	4,566,012,700	2.1%	209,474,200	144,378,000	(31.1%)
State Independent Living Council	707,800	665,500	(6.0%)	4,800	0	(100.0%)
Total Health and Human Services	5,156,550,000	5,263,807,100	2.1%	268,303,500	192,197,900	(28.4%)
3 Public Safety						
Correction, Department of	354,127,500	367,403,000	3.7%	4,169,200	9,150,600	119.5%
Judicial Branch	88,102,100	96,871,700	10.0%	2,225,300	1,513,400	(32.0%)
Juvenile Corrections, Department of	57,632,800	57,962,500	0.6%	663,300	587,400	(11.4%)
Police, Idaho State	98,161,900	104,705,000	6.7%	4,908,700	6,433,200	31.1%
Total Public Safety	598,024,300	626,942,200	4.8%	11,966,500	17,684,600	47.8%
4 Natural Resources						
Environmental Quality, Department of	165,818,400	168,753,600	1.8%	275,800	254,000	(7.9%)
Fish and Game, Department of	136,884,000	140,525,800	2.7%	13,048,500	14,007,500	7.3%
Land, Board of Commissioners	84,250,600	89,018,500	5.7%	2,827,900	8,793,200	210.9%
Parks and Recreation, Department of	56,333,100	58,003,400	3.0%	22,568,000	29,951,000	32.7%
Water Resources, Department of	81,061,400	81,503,500	0.5%	407,700	296,500	(27.3%)
Total Natural Resources	524,347,500	537,804,800	2.6%	39,127,900	53,302,200	36.2%
5 Economic Development						
Agriculture, Department of	55,682,400	56,996,700	2.4%	1,143,100	15,192,300	1,229.0%
Commerce, Department of	204,540,900	203,846,300	(0.3%)	6,000	0	(100.0%)
Finance, Department of	10,682,900	10,940,900	2.4%	39,600	95,400	140.9%
Industrial Commission	20,020,500	20,539,700	2.6%	777,400	3,581,200	360.7%
Insurance, Department of	10,524,300	11,286,100	7.2%	79,800	369,200	362.7%
Labor, Department of	107,615,700	101,995,300	(5.2%)	0	0	
Public Utilities Commission	7,110,000	7,423,800	4.4%	73,600	69,600	(5.4%)
Self-Governing Agencies	137,564,100	177,386,300	28.9%	78,493,700	50,961,100	(35.1%)
Transportation Department, Idaho	774,750,700	784,045,700	1.2%	537,741,900	586,180,400	9.0%
Total Economic Development	1,328,491,500	1,374,460,800	3.5%	618,355,100	656,449,200	6.2%
6 General Government						
Administration, Department of	31,231,200	32,166,800	3.0%	222,200	1,666,400	650.0%
Permanent Building Fund	0	0		185,181,800	174,908,300	(5.5%)
Attorney General	32,842,600	33,806,300	2.9%	350,600	180,300	(48.6%)
State Controller	24,618,900	24,532,700	(0.4%)	0	0	
Governor, Office of the	297,671,200	398,995,800	34.0%	52,946,300	10,412,200	(80.3%)
Legislative Branch	20,008,300	21,015,400	5.0%	4,000	0	(100.0%)
Lieutenant Governor	294,500	298,600	1.4%	1,500	0	(100.0%)
Revenue and Taxation, Department of	53,105,400	53,468,400	0.7%	38,051,600	714,700	(98.1%)
Secretary of State	4,709,600	4,829,100	2.5%	10,055,000	404,700	(96.0%)
State Treasurer	6,781,700	5,174,500	(23.7%)	0	0	
Total General Government	471,263,400	574,287,600	21.9%	286,813,000	188,286,600	(34.4%)
Statewide Total:	12,198,662,500	12,634,405,300	3.6%	1,656,200,400	1,253,226,900	(24.3%)

FY 2025 General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Total Approp
1 Education					
Public School Support	14,436,600	15,078,600	100,000	2,622,293,700	2,651,908,900
Agricultural Research & Extension Service	33,474,500	3,842,400	650,000	0	37,966,900
College and Universities	331,951,300	21,769,900	7,358,200	4,019,000	365,098,400
Community Colleges	56,405,700	7,529,500	0	0	63,935,200
Education, Office of the State Board of	9,178,400	3,461,700	9,000	33,512,000	46,161,100
Health Education Programs	5,599,300	2,867,200	0	19,363,500	27,830,000
Career Technical Education	54,717,300	6,596,100	15,000	17,825,500	79,153,900
Idaho Public Television	1,599,800	1,032,500	384,300	0	3,016,600
Special Programs	4,936,400	233,900	0	24,913,300	30,083,600
Department of Education	6,019,900	4,834,400	800,000	876,100	12,530,400
Vocational Rehabilitation	2,967,200	429,000	79,100	1,797,400	5,272,700
Charter School Commission	145,400	47,600	0	0	193,000
Total Education	521,431,800	67,722,800	9,395,600	2,724,600,500	3,323,150,700
2 Health and Human Services					
Health and Welfare, Department of	105,034,900	33,297,600	1,708,400	81,066,100	221,107,000
Medicaid, Division of	9,564,000	12,012,000	0	898,807,700	920,383,700
State Independent Living Council	151,800	111,800	0	0	263,600
Total Health and Human Services	114,750,700	45,421,400	1,708,400	979,873,800	1,141,754,300
3 Public Safety					
Correction, Department of	186,116,500	143,141,600	1,196,200	2,846,500	333,300,800
Judicial Branch	61,450,400	5,411,500	1,513,400	4,169,200	72,544,500
Juvenile Corrections, Department of	35,287,300	3,624,000	0	10,264,500	49,175,800
Police, Idaho State	48,681,600	8,847,800	4,784,800	0	62,314,200
Total Public Safety	331,535,800	161,024,900	7,494,400	17,280,200	517,335,300
4 Natural Resources					
Environmental Quality, Department of	20,463,600	4,094,600	1,693,200	1,062,100	27,313,500
Fish and Game, Department of	0	0	0	0	0
Land, Board of Commissioners	8,351,500	1,971,100	4,534,900	2,082,300	16,939,800
Parks and Recreation, Department of	3,011,300	1,024,100	0	0	4,035,400
Water Resources, Department of	12,576,700	4,492,500	206,500	6,936,500	24,212,200
Total Natural Resources	44,403,100	11,582,300	6,434,600	10,080,900	72,500,900
5 Economic Development					
Agriculture, Department of	9,885,900	4,175,600	21,500	5,521,000	19,604,000
Commerce, Department of	3,026,400	1,625,200	0	1,250,000	5,901,600
Finance, Department of	0	0	0	0	0
Industrial Commission	0	0	0	294,000	294,000
Insurance, Department of	0	0	0	0	0
Labor, Department of	475,700	131,500	0	0	607,200
Public Utilities Commission	0	0	0	0	0
Self-Governing Agencies	13,858,600	21,017,200	141,400	641,600	35,658,800
Transportation Department, Idaho	0	0	0	0	0
Total Economic Development	27,246,600	26,949,500	162,900	7,706,600	62,065,600
6 General Government					
Administration, Department of	963,100	1,746,600	0	0	2,709,700
Permanent Building Fund	0	0	0	0	0
Attorney General	27,835,100	2,426,500	55,300	1,017,300	31,334,200
State Controller	5,444,200	8,522,900	0	0	13,967,100
Governor, Office of the	16,436,900	7,900,300	359,000	6,797,000	31,493,200
Legislative Branch	8,660,000	1,295,300	0	8,511,000	18,466,300
Lieutenant Governor	269,100	29,500	0	0	298,600
Revenue and Taxation, Department of	32,865,000	11,396,000	646,500	0	44,907,500
Secretary of State	3,417,500	1,769,900	46,400	0	5,233,800
State Treasurer	1,140,000	506,000	0	0	1,646,000
Total General Government	97,030,900	35,593,000	1,107,200	16,325,300	150,056,400
Statewide Total	1,136,398,900	348,293,900	26,303,100	3,755,867,300	5,266,863,200

FY 2025 All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Total Approp
1 Education					
Public School Support	14,436,600	15,315,800	100,000	3,257,192,400	3,287,044,800
Agricultural Research & Extension Service	33,619,600	4,229,400	650,000	0	38,499,000
College and Universities	561,726,300	122,224,600	12,034,800	4,019,000	700,004,700
Community Colleges	56,605,700	8,104,500	25,000	0	64,735,200
Education, Office of the State Board of	10,319,900	4,259,100	6,173,000	34,886,000	55,638,000
Health Education Programs	5,842,700	2,893,000	5,500	19,463,500	28,204,700
Career Technical Education	55,726,600	7,278,700	15,000	31,596,200	94,616,500
Idaho Public Television	1,749,800	1,882,500	384,300	0	4,016,600
Special Programs	5,068,400	345,100	0	30,417,900	35,831,400
Department of Education	14,105,400	23,174,600	800,000	28,033,000	66,113,000
Vocational Rehabilitation	12,959,300	2,597,300	506,700	10,917,100	26,980,400
Charter School Commission	566,200	158,700	0	0	724,900
Total Education	772,726,500	192,463,300	20,694,300	3,416,525,100	4,402,409,200
2 Health and Human Services					
Health and Welfare, Department of	270,119,800	154,318,500	3,667,400	316,843,100	744,948,800
Medicaid, Division of	23,760,000	185,629,900	0	4,501,000,800	4,710,390,700
State Independent Living Council	459,300	206,200	0	0	665,500
Total Health and Human Services	294,339,100	340,154,600	3,667,400	4,817,843,900	5,456,005,000
3 Public Safety					
Correction, Department of	209,828,800	157,365,900	6,112,400	3,246,500	376,553,600
Judicial Branch	65,643,000	19,480,400	4,861,700	8,400,000	98,385,100
Juvenile Corrections, Department of	35,508,800	6,030,800	587,400	16,422,900	58,549,900
Police, Idaho State	77,992,900	22,487,400	6,032,000	4,625,900	111,138,200
Total Public Safety	388,973,500	205,364,500	17,593,500	32,695,300	644,626,800
4 Natural Resources					
Environmental Quality, Department of	44,853,100	46,300,400	2,988,900	74,865,200	169,007,600
Fish and Game, Department of	69,626,600	74,254,200	8,677,700	1,974,800	154,533,300
Land, Board of Commissioners	41,012,000	42,026,500	7,375,000	7,398,200	97,811,700
Parks and Recreation, Department of	18,919,600	11,364,500	39,701,000	17,969,300	87,954,400
Water Resources, Department of	17,219,700	7,437,300	206,500	56,936,500	81,800,000
Total Natural Resources	191,631,000	181,382,900	58,949,100	159,144,000	591,107,000
5 Economic Development					
Agriculture, Department of	34,297,800	15,201,500	7,640,000	15,049,700	72,189,000
Commerce, Department of	5,410,300	18,276,600	0	180,159,400	203,846,300
Finance, Department of	8,587,800	2,353,100	95,400	0	11,036,300
Industrial Commission	11,474,000	6,962,000	240,200	5,444,700	24,120,900
Insurance, Department of	7,304,900	3,950,400	400,000	0	11,655,300
Labor, Department of	59,996,400	26,979,000	1,045,400	13,974,500	101,995,300
Public Utilities Commission	5,251,100	2,181,500	60,800	0	7,493,400
Self-Governing Agencies	118,763,700	106,137,100	1,673,400	1,773,200	228,347,400
Transportation Department, Idaho	158,014,900	163,323,200	813,807,400	235,080,600	1,370,226,100
Total Economic Development	409,100,900	345,364,400	824,962,600	451,482,100	2,030,910,000
6 General Government					
Administration, Department of	12,477,700	17,457,800	3,897,700	0	33,833,200
Permanent Building Fund	0	0	174,908,300	0	174,908,300
Attorney General	29,869,700	3,038,300	55,300	1,023,300	33,986,600
State Controller	11,411,600	13,121,100	0	0	24,532,700
Governor, Office of the	135,375,900	83,087,300	10,509,800	180,435,000	409,408,000
Legislative Branch	10,551,000	1,953,400	0	8,511,000	21,015,400
Lieutenant Governor	269,100	29,500	0	0	298,600
Revenue and Taxation, Department of	38,954,500	14,452,500	776,100	0	54,183,100
Secretary of State	3,417,500	1,769,900	46,400	0	5,233,800
State Treasurer	3,436,200	1,738,300	0	0	5,174,500
Total General Government	245,763,200	136,648,100	190,193,600	189,969,300	762,574,200
Statewide Total	2,302,534,200	1,401,377,800	1,116,060,500	9,067,659,700	13,887,632,200

General Fund Three-Year Summary by Agency

	FY 2023 Total App	FY 2023 Actual	FY 2024 Total App	FY 2025 Request	FY 2025 Gov's Rec	FY 2025 Approp
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	2,651,908,900
Agricultural Research & Extension Service	38,195,700	38,195,700	36,798,300	37,902,300	37,966,900	37,966,900
College and Universities	340,515,500	340,471,800	353,942,200	362,008,000	363,139,400	365,098,400
Community Colleges	56,928,900	56,889,700	60,910,500	63,121,400	63,285,200	63,935,200
Education, Office of the State Board of	30,528,100	10,504,600	61,368,300	46,615,400	46,446,600	46,161,100
Health Education Programs	24,833,300	24,809,400	26,845,500	27,820,600	27,844,400	27,830,000
Career Technical Education	83,222,000	80,414,400	76,509,300	78,719,000	79,153,900	79,153,900
Idaho Public Television	2,817,400	2,762,100	2,933,900	3,011,000	3,016,600	3,016,600
Special Programs	27,620,000	27,648,600	29,138,000	30,066,500	30,083,600	30,083,600
Department of Education	14,594,700	12,922,500	14,778,500	56,310,000	56,924,300	12,530,400
Vocational Rehabilitation	4,985,000	4,960,000	5,172,200	5,311,100	5,307,300	5,272,700
Charter School Commission	182,400	182,400	190,100	192,400	193,000	193,000
Total Education	2,944,232,400	2,919,570,600	3,367,429,300	3,487,519,300	3,424,698,700	3,323,150,700
2 Health and Human Services						
Health and Welfare, Department of	216,157,800	209,650,700	230,202,400	222,479,300	222,944,800	221,107,000
Medicaid, Division of	726,508,600	715,449,000	763,489,700	922,869,800	847,634,300	920,383,700
State Independent Living Council	237,700	233,900	259,900	263,500	263,600	263,600
Total Health and Human Services	942,904,100	925,333,600	993,952,000	1,145,612,600	1,070,842,700	1,141,754,300
3 Public Safety						
Correction, Department of	309,519,600	297,191,200	320,811,100	330,967,700	333,300,800	333,300,800
Judicial Branch	58,961,600	57,726,500	62,453,600	72,648,400	72,452,300	72,544,500
Juvenile Corrections, Department of	61,327,900	51,829,600	52,692,700	49,178,800	49,175,800	49,175,800
Police, Idaho State	50,612,500	45,012,500	56,551,400	63,139,800	63,728,600	62,314,200
Total Public Safety	480,421,600	451,759,800	492,508,800	515,934,700	518,657,500	517,335,300
4 Natural Resources						
Environmental Quality, Department of	27,760,400	24,707,400	29,021,200	28,745,800	27,806,400	27,313,500
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	12,053,200	8,906,400	11,782,200	15,065,600	16,049,100	16,939,800
Parks and Recreation, Department of	5,049,800	4,150,200	4,815,000	4,039,000	4,035,400	4,035,400
Water Resources, Department of	22,521,200	16,376,300	23,935,400	24,182,900	24,212,200	24,212,200
Total Natural Resources	67,384,600	54,140,300	69,553,800	72,033,300	72,103,100	72,500,900
5 Economic Development						
Agriculture, Department of	26,497,300	20,821,100	21,604,700	17,512,500	19,104,000	19,604,000
Commerce, Department of	6,408,300	4,300,900	6,669,000	6,892,900	5,901,600	5,901,600
Finance, Department of	0	0	0	0	0	0
Industrial Commission	294,000	55,700	294,000	294,000	294,000	294,000
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	567,300	567,300	595,000	607,000	607,200	607,200
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	32,443,400	29,539,400	33,490,000	31,456,600	32,138,800	35,658,800
Transportation Department, Idaho	0	0	0	0	0	0
Total Economic Development	66,210,300	55,284,400	62,652,700	56,763,000	58,045,600	62,065,600
6 General Government						
Administration, Department of	2,627,800	2,606,700	2,692,000	2,743,400	2,739,700	2,709,700
Permanent Building Fund	0	0	0	0	0	0
Attorney General	28,055,100	26,898,900	31,022,600	31,540,800	31,700,700	31,334,200
State Controller	15,963,600	13,434,800	16,128,800	16,368,200	16,402,600	13,967,100
Governor, Office of the	35,872,200	35,796,300	30,259,600	31,403,100	31,533,200	31,493,200
Legislative Branch	17,366,600	17,075,100	17,635,700	18,029,200	18,069,000	18,466,300
Lieutenant Governor	212,000	211,800	296,000	300,700	298,600	298,600
Revenue and Taxation, Department of	41,043,200	40,420,400	46,013,300	44,948,300	44,936,700	44,907,500
Secretary of State	4,577,800	4,293,700	14,980,700	5,742,200	5,742,200	5,233,800
State Treasurer	1,530,800	1,529,400	1,622,100	1,644,500	1,646,000	1,646,000
Total General Government	147,249,100	142,267,100	160,650,800	152,720,400	153,068,700	150,056,400
Statewide Total:	4,648,402,100	4,548,355,800	5,146,747,400	5,430,583,300	5,297,416,300	5,266,863,200

All Funds Three-Year Summary by Agency

	FY 2023 Total App	FY 2023 Actual	FY 2024 Total App	FY 2025 Request	FY 2025 Gov's Rec	FY 2025 Approp
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	3,287,044,800
Agricultural Research & Extension Service	39,075,900	38,933,900	37,188,400	38,434,400	38,499,000	38,499,000
College and Universities	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
Community Colleges	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200	64,735,200
Education, Office of the State Board of	55,141,900	84,598,200	116,421,800	56,430,900	56,264,000	55,638,000
Health Education Programs	25,949,100	25,103,500	28,032,700	28,193,500	28,219,100	28,204,700
Career Technical Education	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500	94,616,500
Idaho Public Television	2,817,400	3,036,800	3,969,200	3,711,000	3,716,600	4,016,600
Special Programs	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400	35,831,400
Department of Education	52,674,300	34,837,500	96,050,500	89,679,900	90,313,500	66,113,000
Vocational Rehabilitation	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600	26,980,400
Charter School Commission	1,330,200	630,100	1,429,000	723,100	724,900	724,900
Total Education	4,557,718,200	3,998,297,000	4,770,962,200	4,504,326,200	4,483,804,200	4,402,409,200
2 Health and Human Services						
Health and Welfare, Department of	915,357,800	841,807,800	755,391,700	773,484,000	763,243,900	744,948,800
Medicaid, Division of	4,462,773,600	4,280,769,900	4,558,104,000	4,716,480,200	4,698,314,200	4,710,390,700
State Independent Living Council	685,600	459,200	712,600	661,200	665,500	665,500
Total Health and Human Services	5,378,817,000	5,123,036,900	5,314,208,300	5,490,625,400	5,462,223,600	5,456,005,000
3 Public Safety						
Correction, Department of	364,968,200	342,255,300	363,662,100	374,448,200	377,053,600	376,553,600
Judicial Branch	106,616,600	78,828,500	109,316,100	100,594,200	100,445,400	98,385,100
Juvenile Corrections, Department of	71,795,600	59,733,700	62,422,800	58,552,200	58,549,900	58,549,900
Police, Idaho State	122,632,400	93,994,600	118,951,400	111,032,100	111,646,600	111,138,200
Total Public Safety	666,012,800	574,812,100	654,352,400	644,626,700	647,695,500	644,626,800
4 Natural Resources						
Environmental Quality, Department of	171,908,800	79,134,800	245,023,800	170,806,500	169,892,200	169,007,600
Fish and Game, Department of	135,394,700	125,544,400	151,825,600	154,631,100	154,533,300	154,533,300
Land, Board of Commissioners	85,354,900	56,923,500	88,445,900	95,430,000	96,326,800	97,811,700
Parks and Recreation, Department of	176,954,800	45,938,600	197,616,500	87,991,400	87,954,400	87,954,400
Water Resources, Department of	129,984,300	95,380,900	106,971,600	81,759,400	81,800,000	81,800,000
Total Natural Resources	699,597,500	402,922,200	789,883,400	590,618,400	590,506,700	591,107,000
5 Economic Development						
Agriculture, Department of	66,216,400	48,736,900	61,825,500	64,939,900	72,464,000	72,189,000
Commerce, Department of	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	203,846,300
Finance, Department of	10,059,400	9,032,500	10,722,500	10,984,500	11,036,300	11,036,300
Industrial Commission	22,869,500	17,891,100	20,797,900	24,095,200	24,120,900	24,120,900
Insurance, Department of	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900	11,655,300
Labor, Department of	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300	101,995,300
Public Utilities Commission	6,996,200	6,025,100	7,183,600	7,467,300	7,493,400	7,493,400
Self-Governing Agencies	162,101,800	127,336,300	230,368,400	224,720,300	224,827,400	228,347,400
Transportation Department, Idaho	1,884,122,900	887,441,600	1,620,617,200	1,033,667,200	1,022,767,800	1,370,226,100
Total Economic Development	2,551,306,500	1,233,677,500	2,483,870,300	1,686,924,200	1,680,074,300	2,030,910,000
6 General Government						
Administration, Department of	48,665,200	42,938,200	33,751,300	34,207,100	34,199,700	33,833,200
Permanent Building Fund	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300	174,908,300
Attorney General	30,750,000	29,178,100	33,628,200	34,185,000	34,353,100	33,986,600
State Controller	29,564,100	23,002,200	28,440,400	26,909,900	26,968,200	24,532,700
Governor, Office of the	477,116,100	329,742,600	422,619,800	410,593,600	412,285,400	409,408,000
Legislative Branch	23,171,600	18,807,900	23,263,200	20,435,900	20,481,700	21,015,400
Lieutenant Governor	212,000	211,800	296,000	300,700	298,600	298,600
Revenue and Taxation, Department of	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300	54,183,100
Secretary of State	4,577,800	4,293,700	14,980,700	5,742,200	5,742,200	5,233,800
State Treasurer	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400	5,174,500
Total General Government	1,877,972,300	621,262,900	840,100,100	775,703,500	788,283,900	762,574,200
Statewide Total:	15,731,424,300	11,954,008,600	14,853,376,700	13,692,824,400	13,652,588,200	13,887,632,200

Section Contents

Education

2024 Legislative Session

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Public School Support

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Administrators	119,177,000	119,177,000	116,216,500	120,899,400	123,280,500	0
Teachers	1,205,898,600	1,204,201,700	1,302,812,300	1,272,169,000	1,290,169,000	1,296,377,700
Operations	927,075,900	927,075,900	1,167,470,800	1,302,712,600	1,179,549,800	0
Children's Programs	970,112,100	605,977,900	698,949,800	573,480,000	573,356,700	0
Student Support	0	0	0	0	0	1,724,470,200
Idaho Digital Learning Academy	0	0	0	0	0	21,362,400
Facilities	71,467,000	71,467,000	67,885,600	84,985,500	162,932,900	214,982,100
Central Services	12,587,600	12,587,600	14,237,600	0	0	14,237,600
Deaf & Blind, Education Services	13,519,700	13,519,700	15,269,400	15,761,300	15,614,800	15,614,800
Total:	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700	3,287,044,800
BY FUND SOURCE						
General	2,319,809,400	2,319,809,400	2,698,842,500	2,776,441,600	2,711,337,500	2,651,908,900
Dedicated	128,652,000	128,652,000	126,498,300	153,458,500	193,458,500	284,030,400
Federal	871,376,500	505,545,400	557,501,200	440,107,700	440,107,700	351,105,500
Total:	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700	3,287,044,800
Percent Change:		(11.0%)	14.5%	(0.4%)	(1.1%)	(2.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,167,900	11,167,900	14,030,100	14,583,100	14,436,600	14,436,600
Operating Expenditures	14,830,400	14,830,400	15,276,900	1,078,200	1,078,200	15,315,800
Capital Outlay	109,000	109,000	200,000	100,000	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	3,257,192,400
Total:	3,319,837,900	2,954,006,800	3,382,842,000	3,370,007,800	3,344,903,700	3,287,044,800

The Public School Support budget provides state and federal funding for public education in grades K-12 to 115 local school districts, 74 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."

APPROPRIATION HIGHLIGHTS: H460, H719, H749, H757, H761, & H763 comprised the K-12 Public Schools appropriation bills for FY 2025 and supplemental appropriations for FY 2024.

Highlights for FY 2024 Adjustments included:

-- \$105,000,000 that was originally appropriated for salary-based apportionment purposes was reallocated and appropriated for onetime discretionary funding as a result of fewer support units. Further, any moneys not expended in FY 2024 will be either transferred or reappropriated for additional discretionary funding in FY 2025.

Highlights for FY 2025 included:

-- The Legislature consolidated the Administrators, Operations, and Children's Programs Divisions into a new Student Support Division.

-- Increased discretionary funding by \$49,964,900 or \$23,472 per support unit. This is a 20.1% increase.

-- Increased the ongoing amount of School Facilities Funding by \$76,777,200 with passage of H521, and provided an additional \$20,000,000 of onetime distributions, for a FY 2025 estimated distribution of \$202,978,700. Of the total \$106,201,500 was also previously provided in FY 2024 through a continuous appropriation, but for FY 2025 this amount was directly appropriated.

-- H521 also provided for an additional \$1,000,000,000 from a state-issued bond that will be distributed to schools on a per-student basis with the purpose of assisting school districts with facility construction/renovation needs and for bond and levy payments.

-- The Legislature retained the ongoing funding and provided the necessary language to distribute the \$6,359 per eligible instructional staff that was added by the Legislature last session for instructional staff compensation.

FY 2025 Original Appropriation PUBLIC SCHOOLS SUPPORT PROGRAM		FY 2024 Original Appropriation	FY 2025 Original Appropriation	Change from 2024 Orig. Approp.
FUND SOURCES		FY 2025 JFAC ACTION (Legislation) -->		
<i>General Fund</i>		\$2,698,842,500	\$2,651,908,900	(\$46,933,600)
<i>Dedicated Funds</i>		\$126,498,300	\$284,030,400	\$157,532,100
STATE FUNDS		\$2,825,340,800	\$2,935,939,300	\$110,598,500
FEDERAL FUNDS		\$557,501,200	\$351,105,500	(\$206,395,700)
TOTAL APPROPRIATION		\$3,382,842,000	\$3,287,044,800	(\$95,797,200)
<i>State Funds Percent Change:</i>				3.9%
<i>Total Funds Percent Change:</i>				(2.8%)
I.	DISTRIBUTIONS			
ia.	Statutory Requirements			
1	Transportation	\$100,267,700	\$106,149,800	\$5,882,100
2	Border Contracts	\$2,462,700	\$2,462,700	\$0
3	Exceptional Contracts/Tuition Equivalents	\$6,448,100	\$6,448,100	\$0
4	Salary-Based Apportionment	\$346,865,100	\$343,341,100	(\$3,524,000)
5	State Paid Employee Benefits	\$65,858,800	\$68,868,000	\$3,009,200
6	Career Ladder Salaries	\$1,062,669,700	\$1,036,266,000	(\$26,403,700)
7	Career Ladder Benefits	\$235,086,400	\$218,963,000	(\$16,123,400)
8	Bond Levy Equalization	\$23,781,400	\$0	(\$23,781,400)
9	Idaho Digital Learning Academy	\$19,719,900	\$21,362,400	\$1,642,500
10	Idaho Safe & Drug-Free Schools	\$4,324,900	\$4,324,900	\$0
11	Math and Science Requirement	\$7,358,700	\$7,358,700	\$0
12	Advanced Opportunities	\$27,000,000	\$27,000,000	\$0
13	National Board Teacher Certification	\$40,000	\$40,000	\$0
14	Facilities (Lottery & Interest Earned)	\$29,625,000	\$0	(\$29,625,000)
15	Facilities State Match (GF)	\$1,274,300	\$0	(\$1,274,300)
16	Facilities - Charter School Funding	\$13,204,900	\$12,003,400	(\$1,201,500)
17	Continuous Improvement Plans and Training	\$652,000	\$652,000	\$0
18	Literacy Proficiency/Interventions Based on IRI	\$72,812,000	\$72,812,000	\$0
19	Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000	\$0
20	H292 & H521 Facilities Fund	\$0	\$202,978,700	\$202,978,700
	Sub-Total -- Statutory Requirements	\$2,028,451,600	\$2,140,030,800	\$111,579,200
ib.	Other Program Distributions			
21	Program Support (Math Initiative, LEP, Learning Loss)	\$7,279,100	\$7,279,100	\$0
22	Technology (Classroom, WiFi, LMS)	\$36,500,000	\$36,500,000	\$0
23	Student Achievement Assessments	\$2,258,500	\$2,258,500	\$0
24	Professional Development	\$18,250,000	\$18,250,000	\$0
25	Content and Curriculum	\$11,335,000	\$11,335,000	\$0
26	Special Ed. And Teacher of Year Stipend	\$8,547,200	\$0	(\$8,547,200)
27	Bureau of Services for the Deaf & Blind (Campus)	\$9,261,800	\$9,484,400	\$222,600
28	Bureau of Services for the Deaf & Blind (Outreach)	\$6,007,600	\$6,130,400	\$122,800
29	Federal Funds for School Districts (Excluding IESDB)	\$251,147,800	\$251,147,800	\$0
30	COVID-19 Relief Funds	\$306,353,400	\$99,957,700	(\$206,395,700)
	Sub-Total -- Other Program Distributions	\$656,940,400	\$442,342,900	(\$214,597,500)
ic.	TOTAL DISTRIBUTIONS (LINE ITEMS)	\$2,685,392,000	\$2,582,373,700	(\$103,018,300)
II.	STATE DISCRETIONARY FUNDS	\$329,203,100	\$379,168,000	\$49,964,900
III.	HEALTH INSURANCE FUNDS	\$368,246,900	\$325,503,100	(\$42,743,800)
IV.	ESTIMATED SUPPORT UNITS (Best 28 weeks)	16,850	16,154	(696)
V.	STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$19,537	\$23,472	\$3,935
VI.	STATE HEALTH INSURANCE \$ PER SUPPORT UNIT	\$21,854	\$20,150	(\$1,704)
<i>(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002, Idaho Code))</i>				

Div. of Teachers	Student Support	IDLA	Div. of Facilities	Div. of Central Services	Deaf & Blind Services
H460; H761	H460; H763	H460; H749	H460; H757	H460	H460; H719
\$1,285,377,700	\$1,303,550,200	\$21,362,400	\$12,003,400	\$14,237,600	\$15,377,600
\$0	\$80,814,500	\$0	\$202,978,700	\$0	\$237,200
\$1,285,377,700	\$1,384,364,700	\$21,362,400	\$214,982,100	\$14,237,600	\$15,614,800
\$11,000,000	\$340,105,500	\$0	\$0	\$0	\$0
\$1,296,377,700	\$1,724,470,200	\$21,362,400	\$214,982,100	\$14,237,600	\$15,614,800
	\$106,149,800				
	\$2,462,700				
	\$6,448,100				
	\$343,341,100				
	\$68,868,000				
\$1,036,266,000					
\$218,963,000					
		\$21,362,400			
	\$4,324,900				
\$7,358,700					
	\$27,000,000				
\$40,000					
			\$12,003,400		
	\$652,000				
	\$72,812,000				
\$9,000,000					
			\$202,978,700		
\$1,271,627,700	\$632,058,600	\$21,362,400	\$214,982,100	\$0	\$0
	\$4,820,000			\$2,459,100	
	\$36,500,000				
	\$0			\$2,258,500	
\$13,750,000				\$4,500,000	
	\$6,315,000			\$5,020,000	
				\$0	\$9,484,400
					\$6,130,400
\$11,000,000	\$240,147,800				
	\$99,957,700				
\$24,750,000	\$387,740,500		\$0	\$14,237,600	\$15,614,800
\$1,296,377,700	\$1,019,799,100	\$21,362,400	\$214,982,100	\$14,237,600	\$15,614,800
	\$379,168,000				
	\$325,503,100				
			Discretionary Funds % change		20.1%
			Health Insurance Funds % Change		(7.8%)

Administrators

Agency Number & Appropriation Unit: 500 EDPA

Bill Number & Chapter: H460 (Ch.205), H763 (Ch.303)

PROGRAM DESCRIPTION: This division provided state funding to support the administration of Idaho's local school districts and public charter schools. Funding was used for personnel costs and the employer-paid benefits (PERSI and FICA) for district and school administrators, which include superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators. This standalone division became a program and was moved into a new Student Support Division in H763 of 2024.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	119,177,000	119,177,000	116,216,500	120,899,400	123,280,500	0
Percent Change:		0.0%	(2.5%)	4.0%	6.1%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	119,177,000	119,177,000	116,216,500	120,899,400	123,280,500	0
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	123,916,000	0	0	123,916,000	
1. Fewer Estimated Support Units	0.00	(7,699,500)	0	0	(7,699,500)	
Fund Reconciliation	0.00	0	0	0	0	
FY 2024 Total Appropriation	0.00	116,216,500	0	0	116,216,500	
Base Adjustments	0.00	7,699,500	0	0	7,699,500	
FY 2025 Base	0.00	123,916,000	0	0	123,916,000	
Change in Employee Compensation	0.00	1,191,900	0	0	1,191,900	
FY 2025 Maintenance (MCO)	0.00	125,107,900	0	0	125,107,900	
17. Move Admin to Student Support Div	0.00	(123,280,500)	0	0	(123,280,500)	
57. Additional 2% CEC	0.00	2,381,100	0	0	2,381,100	
Nondiscretionary Adjustments	0.00	(4,208,500)	0	0	(4,208,500)	
FY 2025 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2024 Original Approp.	0.0%	(100.0%)	0.0%	0.0%	(100.0%)	
% Change From FY 2024 Total Approp.	0.0%	(100.0%)	0.0%	0.0%	(100.0%)	

FISCAL YEAR 2024 SUPPLEMENTAL: H763 reduced the funding in FY 2024 for salary based apportionment for Administrators as a result of fewer support units. This funding was reallocated and appropriated onetime in the Operations Division for discretionary funding.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: H763 consolidated the Administrators Division with the Operations and Children's Programs Division into the new Student Support Division and retained the Administrators Division as a budgeted program within it.

Teachers

Agency Number & Appropriation Unit: 500 EDPT
Bill Number & Chapter: H460 (Ch.205), H761 (Ch.293)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the instructional services in Idaho's local school districts and public charter schools. Funds are primarily expended for salaries and employer-paid benefits (PERSI and FICA).

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,158,424,900	1,158,424,900	1,291,811,100	1,261,169,000	1,279,169,000	1,285,377,700
Dedicated	0	0	1,200	0	0	0
Federal	47,473,700	45,776,800	11,000,000	11,000,000	11,000,000	11,000,000
Total:	1,205,898,600	1,204,201,700	1,302,812,300	1,272,169,000	1,290,169,000	1,296,377,700
Percent Change:		(0.1%)	8.2%	(2.4%)	(1.0%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,205,898,600	1,204,201,700	1,302,812,300	1,272,169,000	1,290,169,000	1,296,377,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	1,327,904,800	1,200	11,000,000	1,338,906,000
1. Fewer Estimated Support Units	0.00	(36,093,700)	0	0	(36,093,700)
Fund Reconciliation	0.00	0	0	0	0
FY 2024 Total Appropriation	0.00	1,291,811,100	1,200	11,000,000	1,302,812,300
Removal of Onetime Expenditures	0.00	0	(1,200)	0	(1,200)
Base Adjustments	0.00	36,093,700	0	0	36,093,700
FY 2025 Base	0.00	1,327,904,800	0	11,000,000	1,338,904,800
FY 2025 Maintenance (MCO)	0.00	1,327,904,800	0	11,000,000	1,338,904,800
Nondiscretionary Adjustments	0.00	(42,527,100)	0	0	(42,527,100)
FY 2025 Total Appropriation	0.00	1,285,377,700	0	11,000,000	1,296,377,700
% Change From FY 2024 Original Approp.	0.0%	(3.2%)	(100.0%)	0.0%	(3.2%)
% Change From FY 2024 Total Approp.	0.0%	(0.5%)	(100.0%)	0.0%	(0.5%)

FISCAL YEAR 2024 SUPPLEMENTAL: H761 reduced the funding in FY 2024 for Career Ladder funding for instructional and pupil service staff as a result of fewer support units. This funding was reallocated and appropriated onetime in the Operations Division for discretionary funding.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for the Teachers Division reflected the same amounts and language as was approved for FY 2024; language for the additional \$6,359 of career ladder funding was updated to reflect the next fiscal year. The MCO bill for Public School Support is H460.

The secondary appropriation bill, H761, reduced the appropriation for nondiscretionary adjustments to account for 696 fewer estimated support units.

LEGISLATIVE REQUIREMENTS: Section 11 of H460 provided guidance on the funding, uses, and reporting for professional development; Section 12 provided distribution criteria for the \$6,359 of additional compensation for teachers and pupil service staff; and Section 32 defined "distributed." H763 provided for three sections of additional legislative requirements pertaining to the moneys appropriated in FY 2024. Section 7 of the bill restricts the deposit of any moneys from the Public School Income Fund into the Public Education Stabilization Fund (PESF) and that any unobligated moneys shall be retained in the Public School Income Fund. Section 8 provides that of the moneys retained in Section 7 of the bill, \$20,000,000 shall be transferred to the Career Ready Students Program, and \$20,000,000 shall be transferred to the School District Facilities Fund. Finally, Section 9 provided that any remaining funds, after the transfers in Section 8 of the bill, shall be distributed to schools through the discretionary funding distribution process on a onetime basis.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	0	0	0	1,285,377,700	1,285,377,700
F 34800 Federal Grant	0.00	0	0	0	11,000,000	11,000,000
Totals:	0.00	0	0	0	1,296,377,700	1,296,377,700

Operations

Agency Number & Appropriation Unit: 500 EDPO, 500 EDPS(Cont)

Bill Number & Chapter: H460 (Ch.205), H763 (Ch.303)

PROGRAM DESCRIPTION: This division provided state funding to support the operations of Idaho's local school districts and public charter schools. Funds were used for salaries and employer-paid benefits (PERSI, and FICA) for a wide range of job duties such as business managers, office support, computer technicians, grounds keeping, and maintenance (classified staff). This division also included funding for pupil transportation, technology, health insurance funds, and discretionary funds which can be used for any educational support services or general operations. This standalone division became a program and was moved into a new Student Support Division in H763 of 2024.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	858,543,700	858,543,700	1,098,938,600	1,221,898,100	1,098,735,300	0
Dedicated	68,532,200	68,532,200	68,532,200	80,814,500	80,814,500	0
Total:	927,075,900	927,075,900	1,167,470,800	1,302,712,600	1,179,549,800	0
Percent Change:		0.0%	25.9%	11.6%	1.0%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	927,075,900	927,075,900	1,167,470,800	1,302,712,600	1,179,549,800	0
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	1,055,145,400	68,532,200	0	1,123,677,600	
1. Discretionary Funds - Alt. Distribution	0.00	105,000,000	0	0	105,000,000	
1. Fewer Estimated Support Units	0.00	(61,206,800)	0	0	(61,206,800)	
Fund Reconciliation	0.00	0	0	0	0	
FY 2024 Total Appropriation	0.00	1,098,938,600	68,532,200	0	1,167,470,800	
Base Adjustments	0.00	(43,793,200)	0	0	(43,793,200)	
FY 2025 Base	0.00	1,055,145,400	68,532,200	0	1,123,677,600	
Change in Employee Compensation	0.00	2,811,300	0	0	2,811,300	
FY 2025 Maintenance (MCO)	0.00	1,057,956,700	68,532,200	0	1,126,488,900	
2. Discretionary Funds	0.00	55,609,900	7,957,400	0	63,567,300	
18. Move Ops to Student Support	0.00	(1,060,411,900)	(76,489,600)	0	(1,136,901,500)	
57. 2% CEC	0.00	5,622,600	0	0	5,622,600	
Nondiscretionary Adjustments	0.00	(58,777,300)	0	0	(58,777,300)	
FY 2025 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2024 Original Approp.	0.0%	(100.0%)	(100.0%)	0.0%	(100.0%)	
% Change From FY 2024 Total Approp.	0.0%	(100.0%)	(100.0%)	0.0%	(100.0%)	

FISCAL YEAR 2024 SUPPLEMENTAL: H763 reduced the funding in FY 2024 for salary based apportionment for the Operations Division as a result of fewer support units. This funding was reallocated and appropriated onetime in the Operations Division for discretionary funding.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: H763 consolidated the Operations Division with the Administrators and Children's Programs Divisions into the new Student Support Division and retained the Operations Division as a budgeted program within it.

Children's Programs

Agency Number & Appropriation Unit: 500 EDPC

Bill Number & Chapter: H460 (Ch.205), H763 (Ch.303)

PROGRAM DESCRIPTION: The Division of Children's Programs included programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also included programs that provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. This standalone division became a program and was moved into a new Student Support Division in H763 of 2024.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	142,192,400	142,192,400	148,123,700	144,372,300	104,249,000	0
Dedicated	4,024,900	4,024,900	4,324,900	0	40,000,000	0
Federal	823,894,800	459,760,600	546,501,200	429,107,700	429,107,700	0
Total:	970,112,100	605,977,900	698,949,800	573,480,000	573,356,700	0
Percent Change:		(37.5%)	15.3%	(18.0%)	(18.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	970,112,100	605,977,900	698,949,800	573,480,000	573,356,700	0
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	148,123,700	4,324,900	546,501,200	698,949,800	
Fund Reconciliation	0.00	0	0	0	0	
FY 2024 Total Appropriation	0.00	148,123,700	4,324,900	546,501,200	698,949,800	
Removal of Overtime Expenditures	0.00	(8,546,000)	0	(306,353,400)	(314,899,400)	
FY 2025 Base	0.00	139,577,700	4,324,900	240,147,800	384,050,400	
FY 2025 Maintenance (MCO)	0.00	139,577,700	4,324,900	240,147,800	384,050,400	
6. ESSER III and Homelessness Funding	0.00	0	0	99,957,700	99,957,700	
19. Move Chld Prog to Student Support	0.00	(119,857,800)	(4,324,900)	(340,105,500)	(464,288,200)	
20. Establish IDLA as Own Division	0.00	(19,719,900)	0	0	(19,719,900)	
FY 2025 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2024 Original Approp.	0.0%	(100.0%)	(100.0%)	(100.0%)	(100.0%)	
% Change From FY 2024 Total Approp.	0.0%	(100.0%)	(100.0%)	(100.0%)	(100.0%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: H763 consolidated the Children's Program Division with the Administrators and Operations Divisions into the new Student Support Division and retained the Children's Programs Division as a program within. Further, the Idaho Digital Learning Academy (IDLA) was removed from the Children's Programs Division and became its own budgeted division.

Student Support

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Operations Division	0	0	0	0	0	1,136,901,500
Administrators Division	0	0	0	0	0	123,280,500
Children's Programs Division	0	0	0	0	0	464,288,200
Total:	0	0	0	0	0	1,724,470,200
BY FUND SOURCE						
General	0	0	0	0	0	1,303,550,200
Dedicated	0	0	0	0	0	80,814,500
Federal	0	0	0	0	0	340,105,500
Total:	0	0	0	0	0	1,724,470,200
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	1,724,470,200

The Student Support Division was established by the Legislature in 2024 with passage of H763. The division includes the programs and services formerly appropriated in the Administrators Division, Operations Division, and Children's Programs Division. These former divisions are now programs within Student Support. Educational programs and services within this division include pupil transportation, discretionary funding, health insurance, salary-based apportionment for administrators and classified staff positions, safe and drug free schools, literacy, and federal funds. The Idaho Digital Learning Academy (IDLA) was also removed from Children's Programs and became its own budgeted division.

Line Items	FTP	Gen	Ded	Fed	Total
Line Items	0.00	1,303,550,200	80,814,500	340,105,500	1,724,470,200
FY 2025 Total	0.00	1,303,550,200	80,814,500	340,105,500	1,724,470,200

% Chg from FY 2024 Orig Approp.

I. Student Support: Administrators Division

Agency Number & Appropriation Unit: 500 EDPA

Bill Number & Chapter: H460 (Ch.205), H763 (Ch.303)

PROGRAM DESCRIPTION: This program provides state funding to support the administration of Idaho's local school districts and public charter schools. Funding is used for personnel costs and the employer-paid benefits (PERSI and FICA) for district and school administrators, which include superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators. This program was moved into the new Student Support Division in H763 of 2024; prior to that it was a standalone division.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	0	0	123,280,500
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	123,280,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
17. Administrators Division	0.00	123,280,500	0	0	123,280,500	
FY 2025 Total Appropriation	0.00	123,280,500	0	0	123,280,500	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for public schools included a 1% change in employee compensation (CEC) adjustment for the administrators staff apportionment distribution amount in Section 33-1004E, Idaho Code. All other funding amounts and associated language reflects the same as was provided for FY 2024. The MCO bill for Public School Support is H460.

The secondary appropriation bill, H763, consolidated the Administrators Division with the Operations and Children's Programs Divisions into the new Student Support Division and retained the Administrators Division as a program within. For the Administrators portion of H763, the bill included a reduction for nondiscretionary adjustments to account for 696 fewer estimated support units. In addition to the 1% CEC provided in the MCO bill, an additional 2% CEC was provided for CEC and with the MCO bill, a total of 3% of additional funding was provided for the staff apportionment amount for administrative positions.

LEGISLATIVE REQUIREMENTS: Section 10 of H460 amended Section 33-1004E(6), Idaho Code, to increase the base salary apportionment of administrative staff from \$43,151 to \$43,583 as a result of the 1% MCO provided CEC increase. Section 11 of H763 amended Section 33-1004E(6), Idaho Code, a second time to reflect the total 3% CEC adjustment for administrators. H763 also provided for three sections of additional legislative requirements pertaining to the moneys appropriated in FY 2024. Section 7 of the bill restricts the deposit of any moneys from the Public School Income Fund into the Public Education Stabilization Fund (PESF) and that any unobligated moneys shall be retained in the Public School Income Fund. Section 8 provides that of the moneys retained in Section 7 of the bill, \$20,000,000 shall be transferred to the Career Ready Students Program, and \$20,000,000 shall be transferred to the School District Facilities Fund. Section 9 provided that any remaining funds after the transfers in Section 8 of the bill, shall be distributed to schools through the discretionary funding distribution process on a onetime basis.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	0	0	0	123,280,500	123,280,500

II. Student Support: Operations Division

Agency Number & Appropriation Unit: 500 EDPO, 500 EDPS(Cont)

Bill Number & Chapter: H460 (Ch.205), H763 (Ch.303)

PROGRAM DESCRIPTION: This program provides state funding to support the operations of Idaho's local school districts and public charter schools. Funds are used for salaries and employer-paid benefits (PERSI, and FICA) for a wide range of job duties such as business managers, office support, computer technicians, grounds keeping, and maintenance (classified staff). This program also includes funding for pupil transportation, technology, health insurance funds, and discretionary funds which can be used for any educational support services or general operations. This program was moved into the new Student Support Division in H763 of 2024; prior to that it was a standalone division.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	0	0	1,060,411,900
Dedicated	0	0	0	0	0	76,489,600
Total:	0	0	0	0	0	1,136,901,500
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	1,136,901,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
18. Operations Division	0.00	1,060,411,900	76,489,600	0	1,136,901,500	
FY 2025 Total Appropriation	0.00	1,060,411,900	76,489,600	0	1,136,901,500	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for public schools included a 1% change in employee compensation (CEC) adjustment for the classified position staff apportionment distribution amount in Section 33-1004E, Idaho Code. All other funding amounts and associated language reflects the same as was provided for FY 2024. The MCO bill for Public School Support is H460.

The secondary appropriation bill, H763, consolidated the Operations Division with the Administrators and Children's Programs Divisions into the new Student Support Division and retained the Operations Division as a program within. For the Operations Division portion of H763, the bill included a reduction for nondiscretionary adjustments to account for 696 fewer estimated support units. In addition to the 1% CEC provided in the MCO bill, an additional 2% CEC was provided and with the MCO bill, a total of 3% of additional funding was provided and for the staff apportionment CEC amount for classified positions.

LEGISLATIVE REQUIREMENTS: Section 10 of H460 amended Section 33-1004E(7), Idaho Code, to increase the base salary apportionment of classified staff from \$38,802 to \$39,190 as a result of the 1% MCO provided CEC increase. Section 11 of H763 amended Section 33-1004E(6), Idaho Code, a second time, to reflect the total 3% CEC adjustment for administrators. H460 also included the following requirements: Section 13 retained the discretionary funds at \$19,537 per support unit (updated in H763); Section 14 retained the health benefit and insurance funds distribution at \$21,854 per support unit to offset the employer costs of health, vision, and dental insurance and benefits (updated in H763); Section 15 provided guidance on the distribution and purposes of funding for classroom technology; Section 16 allowed for the transfer of funds among six divisions of the public schools budget for year-end reconciliation; and Section 32 defined "distribution."

H763 updated two sections from H460: Section 13 updated the discretionary funding distribution amount from \$19,537 to \$23,472; and Section 14 updated the health benefit and insurance distribution amount from \$21,854 to \$20,150. H763 also provided for three sections of additional legislative requirements pertaining to the moneys appropriated in FY 2024. Section 7 of the bill restricts the deposit of any moneys from the Public School Income Fund into the Public Education Stabilization Fund (PESF) and that any unobligated moneys shall be retained in the Public School Income Fund. Section 8 provides that of the moneys retained in Section 7 of the bill, \$20,000,000 shall be transferred to the Career Ready Students Program, and \$20,000,000 shall be transferred to the School District Facilities Fund. Section 9 provided that any remaining funds after the transfers in Section 8 of the bill, shall be distributed to schools through the discretionary funding distribution process. Finally, Section 10 provided that the November payment will be temporarily withheld for any school district not in compliance with the provisions of Section 33-1409, Idaho Code, for posting open enrollment data on its website, until that school district is in compliance with the law.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101	Pub School Income	0.00	0	0	0	1,060,411,900	1,060,411,900
D 48110	Pub Sch Other Income	0.00	0	0	0	13,450,000	13,450,000
D 48199	Pub School End Inc	0.00	0	0	0	63,039,600	63,039,600
Totals:		0.00	0	0	0	1,136,901,500	1,136,901,500

III. Student Support: Children's Programs Division

Agency Number & Appropriation Unit: 500 EDPC

Bill Number & Chapter: H460 (Ch.205), H763 (Ch.303)

PROGRAM DESCRIPTION: 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 included programs that provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. This program was moved into the new Student Support Division in H763 of 2024; prior to that it was a standalone division.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	0	0	119,857,800
Dedicated	0	0	0	0	0	4,324,900
Federal	0	0	0	0	0	340,105,500
Total:	0	0	0	0	0	464,288,200
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	464,288,200
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
19. Children's Programs	0.00	119,857,800	4,324,900	340,105,500	464,288,200	
FY 2025 Total Appropriation	0.00	119,857,800	4,324,900	340,105,500	464,288,200	
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for the Children's Programs Division reflected the same ongoing amounts and language as was approved for FY 2024. The MCO bill for Public School Support is H460.

The secondary appropriation bill, H763, consolidated the Children's Program Division with the Administrators and Operations Divisions into the new Student Support Division and retained the Children's Programs Division as a program within. Further, the Idaho Digital Learning Academy (IDLA) was removed from the Children's Programs Division and became its own budgeted division. For the Children's Programs Division portion of H763, the bill provided for the final year of COVID-19 relief funding for schools.

LEGISLATIVE REQUIREMENTS: H460 included several sections of language that directed the use of the moneys appropriated in the bill for programs formerly tracked within the Children's Division. Section 18 provided funding distribution amounts and uses for the Safe and Drug-Free Schools Program. Section 19 provided guidance on the use of funds for remediation and reporting requirements. Section 20 provided a formula and outlined the purpose of funding for English proficiency. Section 21 required the Department of Education to collect certain data for advanced opportunities courses and program evaluation. Section 22 provided for a transfer of funds to the Commission on Hispanic Affairs. Section 23 provided for a transfer of funds to the Idaho State Police. Section 24 required the Department of Education to distribute funds for digital content (amended in H763). Finally, Section 32 defined "distributed."

H763 amended one section of language from H460, and provided for three sections of additional legislative requirements pertaining to the moneys appropriated in FY 2024. Section 24 of H763 amended the distribution process for digital content funds. Historically, these funds were distributed through a formula prescribed by the State Department of Education (see Section 24 of H460), but this change has the funds distributed through a first-come, first-served process outlined in Section 33-4804(2), Idaho Code. Section 7 of the bill restricts the deposit of any moneys from the Public School Income Fund into the Public Education Stabilization Fund (PESF) and that any unobligated moneys shall be retained in the Public School Income Fund. Section 8 provides that of the moneys retained in Section 7 of the bill, \$20,000,000 shall be transferred to the Career Ready Students Program, and \$20,000,000 shall be transferred to the School District Facilities Fund. Section 9 provided that any remaining funds after the transfers in Section 8 of the bill, shall be distributed to schools through the discretionary funding distribution process on a onetime basis.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101	Pub School Income	0.00	0	0	0	119,857,800	119,857,800
D 48154	Cig, Tob, Lottery Inc Tax	0.00	0	0	0	4,324,900	4,324,900
OT F 34400	American Rescue Plan	0.00	0	0	0	99,957,700	99,957,700
F 34800	Federal Grant	0.00	0	0	0	240,147,800	240,147,800
Totals:		0.00	0	0	0	464,288,200	464,288,200

Idaho Digital Learning Academy (IDLA)

Agency Number & Appropriation Unit: 500 EDPI

Bill Number & Chapter: H460 (Ch.205), H749 (Ch.276)

The Idaho Digital Learning Academy (IDLA) offers accessible online classes to students throughout the state. IDLA students can earn dual credits, participate in credit recovery and advanced opportunities, enroll in subjects not currently offered at their schools, and provide flexibility in the students day-to-day education. [Statutory Authority: Chapter 55, Title 33, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	0	0	21,362,400
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	0	0	21,362,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	0	0	0
FY 2025 Base	0.00	0	0	0	0
20. Establish as Own Division	0.00	19,719,900	0	0	19,719,900
21. New Funding Formula (H452)	0.00	1,642,500	0	0	1,642,500
FY 2025 Total Appropriation	0.00	21,362,400	0	0	21,362,400
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for the Idaho Digital Learning Academy (IDLA) Division reflected the same amounts and language as was approved for FY 2024. The MCO bill for Public School Support is H460.

The secondary appropriation bill, H749, established IDLA as its own budgeted division in Public School Support, and provided additional funding to address the new formula approved in H452 that provides funding on a per-enrollment basis.

LEGISLATIVE REQUIREMENTS: Section 17 of H460 provided guidance for the Idaho Digital Learning Academy on its program operations.

OTHER LEGISLATION: H452 changed the distribution formula for IDLA from a formula that was directly tied to the Public School Support appropriation and simplified it to \$430 per enrollment.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	0	0	0	21,362,400	21,362,400

Facilities

Agency Number & Appropriation Unit: 500 EDPF, 500 EDPM(Cont)

Bill Number & Chapter: H460 (Ch.205), H757 (Ch.292)

PROGRAM DESCRIPTION: The Division of Facilities includes moneys from the General Fund for the Charter School Facilities Program. This division also supports the appropriated funding, including lottery distributions, for the School Facilities Fund established in H292 of 2023 and modified in H521 of 2024. Prior to FY 2025, this division included appropriations for the Bond Levy Equalization Program and the School District Facilities Maintenance Match Program; these programs ended with passage of H521 of 2024.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	15,605,700	15,605,700	14,479,200	12,578,700	90,526,100	12,003,400
Dedicated	55,861,300	55,861,300	53,406,400	72,406,800	72,406,800	202,978,700
Total:	71,467,000	71,467,000	67,885,600	84,985,500	162,932,900	214,982,100
Percent Change:		0.0%	(5.0%)	25.2%	140.0%	216.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	71,467,000	71,467,000	67,885,600	84,985,500	162,932,900	214,982,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	14,479,200	53,406,400	0	67,885,600
Fund Reconciliation	0.00	0	0	0	0
FY 2024 Total Appropriation	0.00	14,479,200	53,406,400	0	67,885,600
FY 2025 Base	0.00	14,479,200	53,406,400	0	67,885,600
FY 2025 Maintenance (MCO)	0.00	14,479,200	53,406,400	0	67,885,600
39. School District Facilities Fund	0.00	0	202,978,700	0	202,978,700
Nondiscretionary Adjustments	0.00	(2,475,800)	(53,406,400)	0	(55,882,200)
FY 2025 Total Appropriation	0.00	12,003,400	202,978,700	0	214,982,100
% Change From FY 2024 Original Approp.	0.0%	(17.1%)	280.1%	0.0%	216.7%
% Change From FY 2024 Total Approp.	0.0%	(17.1%)	280.1%	0.0%	216.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for the Facilities Division reflected the same amounts and language as was approved for FY 2024. The MCO bill for Public School Support is H460.

The secondary appropriation bill, H757, included one line item that provided the estimated amount for the fiscal impact for the School District Facilities Fund established in H292 of 2023 and modified in H521 of 2024; both bills provided funding for school district facilities and local property tax relief. The \$202 million that was appropriated included a forecasted amount of about \$106 million for the impacts from H292 of 2023, \$50 million for the repurposing of lottery funds and \$26 million for the new sales tax dedicated revenue from H521, and \$20 million for the onetime distribution from the Public School Support Program's estimated excess appropriation for the current year. For nondiscretionary adjustments the appropriation was adjusted to reflect the elimination of the Bond Levy Equalization Program and the School District Facilities Maintenance Match Program, and funding was adjusted for charter school facilities to reflect the new distribution formula provided in H766.

LEGISLATIVE REQUIREMENTS: Section 25 of H460 specified that if funding is insufficient to meet the fiscal requirements of the programs in the facilities division, the necessary funds can be withdrawn from the Public Education Stabilization Fund (PESF). With passage of H757 and the elimination of the Bond Levy Equalization Program and the School District Facilities Maintenance Match Program, the only remaining program eligible for the PESF allowance is the charter school facilities program.

OTHER LEGISLATION: H521 as it pertained to schools, provided authorization for the state to issue a bond on behalf of school districts to provide facility funding support; current estimates are the state issued bond will generate \$1 billion in revenue. The bond principal and interest will be covered by \$125 million of obligated sales tax collections each year for the next ten years. The formula for distribution to school districts is based on a per student calculation, with the exception of Boise School District as they will be capped at \$40 million, and no district shall receive less than \$25,000. H521 also provided for another 1% transfer of sales tax collections (estimated at \$26 million) for the School District Facilities Fund, established in Section 33-911, Idaho Code from H292 of 2023; eliminated the School District Facilities Maintenance Match and Bond Levy Equalization Programs; redirected all lottery proceeds to the School District Facilities Fund; defined maintenance for schools; increased the statutory cap for the Public Education Stabilization Fund (PESF) from 8.334% of state appropriated funds to 15.0% of state appropriated funds; and modified the eligible uses of the School District Facilities Fund. Outside of schools directly, the legislation changed who hires the director of the State Board of Education from the Board proper to the Governor with consent of the Senate; provided individual and corporate income tax relief; modified the transfer from Sales Tax collections to the Public Defense Fund; redirected the transfers of specified fund balances; and clarified various tax code provisions.

H766 provided clarification to several requirements in H521. These included: clarification on eligibility for receiving funding with 4-day vs 5-day school weeks, charter school funding distributions, and clarifications on the Bond Levy Equalization "safety net" Program and eligibility for the program as was established in Section 4 of H521.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	0	0	0	12,003,400	12,003,400
D 31100 School Districts Facilities Fund	0.00	0	0	0	182,978,700	182,978,700
OT D 31100 School Districts Facilities Fund	0.00	0	0	0	20,000,000	20,000,000
Totals:	0.00	0	0	0	214,982,100	214,982,100

Central Services

Agency Number & Appropriation Unit: 500 EDPB

Bill Number & Chapter: H460 (Ch.205)

PROGRAM 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	12,587,600	12,587,600	14,237,600	0	0	14,237,600
Percent Change:		0.0%	13.1%	(100.0%)	(100.0%)	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	12,587,600	12,587,600	14,237,600	0	0	14,237,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	14,237,600	0	0	14,237,600
Fund Reconciliation	0.00	0	0	0	0
FY 2024 Total Appropriation	0.00	14,237,600	0	0	14,237,600
FY 2025 Base	0.00	14,237,600	0	0	14,237,600
FY 2025 Maintenance (MCO)	0.00	14,237,600	0	0	14,237,600
FY 2025 Total Appropriation	0.00	14,237,600	0	0	14,237,600
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2024 Total Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation for the Central Services Division reflected the same amounts and language as was approved for FY 2024. The MCO bill for Public School Support is H460.

There was not a secondary appropriation bill for the Central Services Division.

LEGISLATIVE REQUIREMENTS: H460 included several sections of language that directed the use of the moneys appropriated for the Central Services Division. Section 26 specified expenditures to support literacy programs, non-Title I schools, and math initiative efforts. Section 27 specified funding for assessments that include college entrance exams, the pre-college entrance exam, and end-of-course exams in science. Section 28 specified funding for professional development and teacher training. Section 29 specified funding that shall be expended for digital content and curriculum. Section 30 allowed for any unspent funds, with the exception of Section 27 which is driven by the number of students, to be deposited into the Public Education Stabilization Fund at the end of the fiscal year. Section 31 directed funding to be expended for technology education opportunities and/or information technology certificates. Section 32 defined the terms "expended" and "distributed." Section 33 encouraged the State Department of Education to engage in open competitive acquisition processes and required a report to the Legislature by December 1, 2024, with information on all contracts valued at more than \$25,000.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	0	14,237,600	0	0	14,237,600

Educational Services for the Deaf & the Blind

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

DIVISION DESCRIPTION: The Idaho Bureau of Educational Services for the Deaf & the Blind (IESDB) is a quasi-governmental nonstate agency that provides educational services and opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho. There is no full-time equivalent (FTP) cap for this entity.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	0.00	15,035,800	233,600	0	15,269,400
FY 2024 Total Appropriation	0.00	15,035,800	233,600	0	15,269,400
Removal of Onetime Expenditures	0.00	(200,000)	0	0	(200,000)
FY 2025 Base	0.00	14,835,800	233,600	0	15,069,400
Personnel Cost Benefits	0.00	(129,800)	0	0	(129,800)
Statewide Cost Allocation	0.00	35,300	0	0	35,300
Change in Employee Compensation	0.00	48,900	0	0	48,900
FY 2025 Program Maintenance	0.00	14,790,200	233,600	0	15,023,800
Line Items	0.00	587,400	3,600	0	591,000
FY 2025 Total	0.00	15,377,600	237,200	0	15,614,800
% Chg from FY 2024 Orig Approp.		2.3%	1.5%		2.3%
% Chg from FY 2024 Total Approp.		2.3%	1.5%		2.3%

I. Educational Services for the Deaf & the Blind: Campus Operations

Agency Number & Appropriation Unit: 502 EDPD

Bill Number & Chapter: H460 (Ch.205), H719 (Ch.226)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & the Blind Campus Operations provides educational opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho, at the residential campus in Gooding.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	8,070,100	8,070,100	9,028,200	9,338,200	9,247,200	9,247,200
Dedicated	233,600	233,600	233,600	237,200	237,200	237,200
Federal	1,000	1,000	0	0	0	0
Total:	8,304,700	8,304,700	9,261,800	9,575,400	9,484,400	9,484,400
Percent Change:		0.0%	11.5%	3.4%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,447,100	6,447,100	8,260,700	8,551,000	8,460,000	8,460,000
Operating Expenditures	1,857,600	1,857,600	1,001,100	1,024,400	1,024,400	1,024,400
Total:	8,304,700	8,304,700	9,261,800	9,575,400	9,484,400	9,484,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	9,028,200	233,600	0	9,261,800
Fund Reconciliation	0.00	0	0	0	0
FY 2024 Total Appropriation	0.00	9,028,200	233,600	0	9,261,800
FY 2025 Base	0.00	9,028,200	233,600	0	9,261,800
Personnel Benefit Costs	0.00	(89,200)	0	0	(89,200)
Statewide Cost Allocation	0.00	19,700	0	0	19,700
Change in Employee Compensation	0.00	38,200	0	0	38,200
FY 2025 Maintenance (MCO)	0.00	8,996,900	233,600	0	9,230,500
1. Career Ladder Equivalence	0.00	173,800	0	0	173,800
56. Endowment Fund Adjustment	0.00	0	3,600	0	3,600
57. Additional 2% CEC	0.00	76,500	0	0	76,500
FY 2025 Total Appropriation	0.00	9,247,200	237,200	0	9,484,400
% Change From FY 2024 Original Approp.	0.0%	2.4%	1.5%	0.0%	2.4%
% Change From FY 2024 Total Approp.	0.0%	2.4%	1.5%	0.0%	2.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H460 and provided MCO appropriations for agencies in Public School Support.

The secondary appropriation bill, H719, included commensurate funding with the Career Ladder for instructional staff that work in the Campus Program as these instructional staff are not on the Career Ladder. Funding was also provided for increased endowment fund distributions. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for non-instructional employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	8,460,000	787,200	0	0	9,247,200
D 48122 D&B School (Endowment)	0.00	0	237,200	0	0	237,200
Totals:	0.00	8,460,000	1,024,400	0	0	9,484,400

II. Educational Services for the Deaf & the Blind: Outreach Programs

Agency Number & Appropriation Unit: 502 EDPE

Bill Number & Chapter: H460 (Ch.205), H719 (Ch.226)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & the Blind Outreach Programs provides support services for school districts, and hearing impaired and visually impaired students and their families, through regional programs offered statewide.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,208,000	5,208,000	6,007,600	6,185,900	6,130,400	6,130,400
Federal	7,000	7,000	0	0	0	0
Total:	5,215,000	5,215,000	6,007,600	6,185,900	6,130,400	6,130,400
Percent Change:		0.0%	15.2%	3.0%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,720,800	4,720,800	5,769,400	6,032,100	5,976,600	5,976,600
Operating Expenditures	385,200	385,200	38,200	53,800	53,800	53,800
Capital Outlay	109,000	109,000	200,000	100,000	100,000	100,000
Total:	5,215,000	5,215,000	6,007,600	6,185,900	6,130,400	6,130,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	6,007,600	0	0	6,007,600
Fund Reconciliation	0.00	0	0	0	0
FY 2024 Total Appropriation	0.00	6,007,600	0	0	6,007,600
Removal of Onetime Expenditures	0.00	(200,000)	0	0	(200,000)
FY 2025 Base	0.00	5,807,600	0	0	5,807,600
Personnel Benefit Costs	0.00	(40,600)	0	0	(40,600)
Statewide Cost Allocation	0.00	15,600	0	0	15,600
Change in Employee Compensation	0.00	10,700	0	0	10,700
FY 2025 Maintenance (MCO)	0.00	5,793,300	0	0	5,793,300
1. Career Ladder Equivalence	0.00	215,500	0	0	215,500
55. Replacement Items	0.00	100,000	0	0	100,000
57. Additional 2% CEC	0.00	21,600	0	0	21,600
FY 2025 Total Appropriation	0.00	6,130,400	0	0	6,130,400
% Change From FY 2024 Original Approp.	0.0%	2.0%	0.0%	0.0%	2.0%
% Change From FY 2024 Total Approp.	0.0%	2.0%	0.0%	0.0%	2.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H460 and provided MCO appropriations for agencies in Public School Support.

The secondary appropriation bill, H719, included commensurate funding with the Career Ladder for instructional staff that work in the Outreach Program as these instructional staff are not on the Career Ladder. Funding was also provided to replace four vehicles. In addition to the 1% CEC provided in the MCO bill, an additional 2% CEC was provided for non-instructional employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 48101 Pub School Income	0.00	5,976,600	53,800	0	0	6,030,400
OT G 48101 Pub School Income	0.00	0	0	100,000	0	100,000
Totals:	0.00	5,976,600	53,800	100,000	0	6,130,400

State Board of Education

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Ag Research & Ext Service	39,075,900	38,933,900	37,188,400	38,434,400	38,499,000	38,499,000
College and Universities	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
Community Colleges	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200	64,735,200
Education, State Board of	55,141,900	84,598,200	116,421,800	56,430,900	56,264,000	55,638,000
Health Education Programs	25,949,100	25,103,500	28,032,700	28,193,500	28,219,100	28,204,700
Career Technical Education	94,268,800	90,640,600	108,296,800	94,176,400	94,616,500	94,616,500
Idaho Public Television	2,817,400	3,036,800	3,969,200	3,711,000	3,716,600	4,016,600
Special Programs	33,158,800	28,854,500	34,885,600	35,814,300	35,831,400	35,831,400
Department of Education	52,674,300	34,837,500	96,050,500	89,679,900	90,313,500	66,113,000
Vocational Rehabilitation	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600	26,980,400
Charter School Commission	1,330,200	630,100	1,429,000	723,100	724,900	724,900
Total:	1,237,880,300	1,044,290,200	1,388,120,200	1,134,318,400	1,138,900,500	1,115,364,400
BY FUND SOURCE						
General	624,423,000	599,761,200	668,586,800	711,077,700	713,361,200	671,241,800
Dedicated	526,099,700	331,598,100	611,567,200	364,043,300	366,329,200	385,751,100
Federal	87,357,600	112,930,900	107,966,200	59,197,400	59,210,100	58,371,500
Total:	1,237,880,300	1,044,290,200	1,388,120,200	1,134,318,400	1,138,900,500	1,115,364,400
Percent Change:		(15.6%)	32.9%	(18.3%)	(18.0%)	(19.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	779,730,900	576,180,100	822,821,600	754,754,600	759,310,200	758,289,900
Operating Expenditures	283,251,500	173,657,800	297,789,900	219,258,400	217,102,400	177,147,500
Capital Outlay	27,664,600	26,150,900	28,500,700	22,423,400	22,429,400	20,594,300
Trustee/Benefit	147,233,300	268,301,400	239,008,000	137,882,000	140,058,500	159,332,700
Total:	1,237,880,300	1,044,290,200	1,388,120,200	1,134,318,400	1,138,900,500	1,115,364,400
Full-Time Positions (FTP)	6,083.78	6,083.78	6,201.72	6,332.65	6,332.65	6,330.15

Agricultural Research & Extension Service

Agency Number & Appropriation Unit: 514 EDHA

Bill Number & Chapter: H458 (Ch.12), H703 (Ch.158)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2908, Idaho Code, et seq.]

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

Although ARES has approximately 341.33 full-time equivalent positions for FY 2025, there is no full-time equivalent position cap.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	340.21	36,798,300	0	390,100	37,188,400
Expenditure Adjustments	(1.25)	0	0	0	0
FY 2024 Estimated Expenditures	338.96	36,798,300	0	390,100	37,188,400
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	338.96	36,798,300	0	390,100	37,188,400
Personnel Benefit Costs	0.00	(232,500)	0	0	(232,500)
Change in Employee Compensation	0.00	282,100	0	0	282,100
FY 2025 Maintenance (MCO)	338.96	36,847,900	0	390,100	37,238,000
1. Parma Plant and Soil Health Funding	0.37	232,600	0	0	232,600
2. Irrigation and Forestry Faculty Positions	2.00	322,200	0	0	322,200
3. Adult Computer Literacy	0.00	0	0	142,000	142,000
57. Additional 2% CEC	0.00	564,200	0	0	564,200
FY 2025 Total Appropriation	341.33	37,966,900	0	532,100	38,499,000
<i>% Change From FY 2024 Original Approp.</i>	0.3%	3.2%	0.0%	36.4%	3.5%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H703, provided FY 2025 enhancements and additional funding for CEC. Line item 1 provided occupancy costs at the Idaho Center for Plant and Soil Health in Parma. Line item 2 provided new faculty positions in irrigation and forestry. The faculty position in irrigation is an agricultural engineer with an irrigation specialty. This position will focus on irrigation systems design and function of irrigation and water management. 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. Line item 3 provided the continuation of adult computer literacy programs, of which \$44,000 is for Remote Worker course fees; \$21,000 is 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. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 3 of H703 provided reappropriation authority for any unused and unencumbered funds from the ARPA State Fiscal Recovery Fund at the end of FY 2024 for adult computer literacy.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in H703 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	341.33	33,474,500	3,842,400	650,000	0	37,966,900
F 34430	ARPA State Fiscal Recovery	0.00	145,100	387,000	0	0	532,100
Totals:		341.33	33,619,600	4,229,400	650,000	0	38,499,000

College and Universities

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Boise State University	353,336,000	268,431,600	369,344,300	286,842,900	289,270,600	289,798,600
Idaho State University	220,382,300	160,329,600	222,205,300	165,330,700	165,665,100	165,665,100
Lewis-Clark State College	65,192,900	34,573,500	64,225,400	41,654,700	41,707,400	41,707,400
University of Idaho	204,705,300	191,823,100	211,377,100	195,797,600	196,391,100	196,391,100
Systemwide	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500	6,442,500
Total:	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
BY FUND SOURCE						
General	340,515,500	340,471,800	353,942,200	362,008,000	363,139,400	365,098,400
Dedicated	503,111,000	316,521,000	519,651,700	334,060,400	336,337,300	334,906,300
Federal	6,232,700	0	0	0	0	0
Total:	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
Percent Change:		(22.7%)	33.0%	(20.3%)	(19.9%)	(19.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	603,831,900	502,496,900	634,244,700	559,897,700	563,285,500	561,726,300
Operating Expenditures	222,619,000	124,001,800	215,260,300	119,764,000	119,784,500	122,224,600
Capital Outlay	19,333,500	13,067,200	20,014,100	12,387,700	12,387,700	12,034,800
Trustee/Benefit	4,074,800	17,426,900	4,074,800	4,019,000	4,019,000	4,019,000
Total:	849,859,200	656,992,800	873,593,900	696,068,400	699,476,700	700,004,700
Full-Time Positions (FTP)	4,749.43	4,749.43	4,840.68	4,944.21	4,944.21	4,944.21

Although the College and Universities estimate 4,944.21 full-time equivalent positions for FY 2025, there is no full-time equivalent position cap. The Legislature provides an appropriation to each institution, and authorizes the State Board of Education to distribute systemwide appropriations to the institutions.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	4,840.68	353,942,200	324,608,300	0	678,550,500
Reappropriation	0.00	0	195,043,400	0	195,043,400
FY 2024 Total Appropriation	4,840.68	353,942,200	519,651,700	0	873,593,900
Executive Carry Forward	0.00	6,800	0	0	6,800
Expenditure Adjustments	39.47	0	3,393,300	0	3,393,300
FY 2024 Estimated Expenditures	4,880.15	353,949,000	523,045,000	0	876,994,000
Removal of Onetime Expenditures	(11.76)	(9,800)	(198,980,200)	0	(198,990,000)
Base Adjustments	50.57	(316,400)	5,546,100	0	5,229,700
FY 2025 Base	4,918.96	353,622,800	329,610,900	0	683,233,700
Personnel Cost Benefits	0.00	(2,087,500)	(3,200)	0	(2,090,700)
Statewide Cost Allocation	0.00	(1,634,200)	0	0	(1,634,200)
Change in Employee Compensation	0.00	2,706,600	1,897,000	0	4,603,600
FY 2025 Program Maintenance	4,918.96	352,607,700	331,504,700	0	684,112,400
Line Items	25.25	11,921,700	3,401,600	0	15,323,300
Nondiscretionary Adjustments	0.00	569,000	0	0	569,000
FY 2025 Total	4,944.21	365,098,400	334,906,300	0	700,004,700
% Chg from FY 2024 Orig Approp.	2.1%	3.2%	3.2%		3.2%
% Chg from FY 2024 Total Approp.	2.1%	3.2%	(35.6%)		(19.9%)

I. College and Universities: Boise State University

Agency Number & Appropriation Unit: 512 EDGA

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs; research; and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	120,502,400	122,400,500	125,254,900	126,427,300	126,920,800	128,879,800
Dedicated	232,833,600	146,031,100	244,089,400	160,415,600	162,349,800	160,918,800
Total:	353,336,000	268,431,600	369,344,300	286,842,900	289,270,600	289,798,600
Percent Change:		(24.0%)	37.6%	(22.3%)	(21.7%)	(21.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	241,665,500	217,030,100	245,350,900	229,565,700	231,993,400	232,521,400
Operating Expenditures	105,629,500	46,913,000	115,934,700	53,835,800	53,835,800	53,835,800
Capital Outlay	6,041,000	4,488,500	8,058,700	3,441,400	3,441,400	3,441,400
Total:	353,336,000	268,431,600	369,344,300	286,842,900	289,270,600	289,798,600
Full-Time Positions (FTP)	1,855.17	1,855.17	1,925.10	1,962.91	1,962.91	1,962.91
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,925.10	125,254,900	157,286,900	0	282,541,800	
Prior Year Reappropriation	0.00	0	86,802,500	0	86,802,500	
FY 2024 Total Appropriation	1,925.10	125,254,900	244,089,400	0	369,344,300	
Expenditure Adjustments	0.00	1,755,000	0	0	1,755,000	
FY 2024 Estimated Expenditures	1,925.10	127,009,900	244,089,400	0	371,099,300	
Removal of Onetime Expenditures	0.00	0	(89,027,100)	0	(89,027,100)	
Base Adjustments	38.81	(2,071,400)	3,613,500	0	1,542,100	
FY 2025 Base	1,963.91	124,938,500	158,675,800	0	283,614,300	
Personnel Benefit Costs	0.00	(678,400)	745,700	0	67,300	
Statewide Cost Allocation	0.00	(634,700)	0	0	(634,700)	
Change in Employee Compensation	0.00	966,400	976,300	0	1,942,700	
FY 2025 Maintenance (MCO)	1,963.91	124,591,800	160,397,800	0	284,989,600	
1. Operational Capacity Enhancement	0.00	2,491,700	0	0	2,491,700	
2. Transfer Risk Managers to OSBE	(1.00)	(136,000)	0	0	(136,000)	
7. Benefit Costs Correction	0.00	0	(1,431,000)	0	(1,431,000)	
57. Additional 2% CEC	0.00	1,932,300	1,952,000	0	3,884,300	
FY 2025 Total Appropriation	1,962.91	128,879,800	160,918,800	0	289,798,600	
% Change From FY 2024 Original Approp.	2.0%	2.9%	2.3%	0.0%	2.6%	
% Change From FY 2024 Total Approp.	2.0%	2.9%	(34.1%)	0.0%	(21.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For Boise State, operational capacity provided additional funding to partially offset change in employee compensation for positions funded with tuition and fees and to offset the calculated reduction for the enrollment workload adjustment. Line item 2 provided a reduction of FTP and funding related to the consolidation of risk managers to the Office of the State Board of Education. The Governor's budget mistakenly included Boise State's request for personnel benefit cost increases which was also included in the MCO appropriations bill. Line item 7 corrected that error. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H458 included one section of requirements applicable to Boise State University. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for institutions' student tuition and fees during fiscal year 2025.

Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related activities to the Joint Finance-Appropriations Committee no later than December 1, 2024.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	877.49	116,857,000	8,581,400	3,441,400	0	128,879,800
D 65000	Unrestricted	1,085.42	115,664,400	45,254,400	0	0	160,918,800
Totals:		1,962.91	232,521,400	53,835,800	3,441,400	0	289,798,600

II. College and Universities: Idaho State University

Agency Number & Appropriation Unit: 513 EDGB

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, and undergraduate and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	91,518,200	91,922,200	94,980,500	97,977,500	98,206,800	98,206,800
Dedicated	128,864,100	68,407,400	127,224,800	67,353,200	67,458,300	67,458,300
Total:	220,382,300	160,329,600	222,205,300	165,330,700	165,665,100	165,665,100
Percent Change:		(27.2%)	38.6%	(25.6%)	(25.4%)	(25.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	173,785,900	122,774,100	182,556,600	138,114,000	138,427,900	136,340,700
Operating Expenditures	40,480,700	30,726,000	33,403,700	23,197,100	23,217,600	25,657,700
Capital Outlay	6,115,700	6,829,500	6,245,000	4,019,600	4,019,600	3,666,700
Total:	220,382,300	160,329,600	222,205,300	165,330,700	165,665,100	165,665,100
Full-Time Positions (FTP)	1,241.73	1,241.73	1,240.81	1,265.57	1,265.57	1,265.57
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,240.81	94,980,500	64,504,200	0	159,484,700	
Prior Year Reappropriation	0.00	0	62,720,600	0	62,720,600	
FY 2024 Total Appropriation	1,240.81	94,980,500	127,224,800	0	222,205,300	
Expenditure Adjustments	11.76	315,000	1,932,600	0	2,247,600	
FY 2024 Estimated Expenditures	1,252.57	95,295,500	129,157,400	0	224,452,900	
Removal of Onetime Expenditures	(11.76)	0	(64,653,200)	0	(64,653,200)	
Base Adjustments	11.76	(315,000)	1,932,600	0	1,617,600	
FY 2025 Base	1,252.57	94,980,500	66,436,800	0	161,417,300	
Personnel Benefit Costs	0.00	(655,300)	(293,700)	0	(949,000)	
Statewide Cost Allocation	0.00	(413,300)	0	0	(413,300)	
Change in Employee Compensation	0.00	750,900	336,600	0	1,087,500	
FY 2025 Maintenance (MCO)	1,252.57	94,662,800	66,479,700	0	161,142,500	
1. Occupational Capacity Enhancement	14.00	1,924,400	0	0	1,924,400	
2. Transfer Risk Managers to OSBE	(1.00)	(95,200)	0	0	(95,200)	
56. Endowment Adjustments	0.00	0	305,400	0	305,400	
57. Additional 2% CEC	0.00	1,501,500	673,200	0	2,174,700	
Nondiscretionary Adjustments	0.00	213,300	0	0	213,300	
FY 2025 Total Appropriation	1,265.57	98,206,800	67,458,300	0	165,665,100	
% Change From FY 2024 Original Approp.	2.0%	3.4%	4.6%	0.0%	3.9%	
% Change From FY 2024 Total Approp.	2.0%	3.4%	(47.0%)	0.0%	(25.4%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For Idaho State, operational capacity provided 14.00 FTP and \$1,924,400 to increase student retention and completion and expand health profession programs. Line item 2 provided a reduction of FTP and funding related to the transfer of risk managers to the Office of the State Board of Education. The bill also provided endowment adjustments and an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H458 included one section of requirements applicable to Idaho State University. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for institutions' student tuition and fees during fiscal year 2025.

Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related activities to the Joint Finance-Appropriations Committee no later than December 1, 2024.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	1,265.57	95,830,000	2,376,800	0	0	98,206,800
D 48103	Charitable Institutions	0.00	1,902,400	0	0	0	1,902,400
D 48104	Normal School	0.00	3,645,000	0	0	0	3,645,000
D 65000	Unrestricted	0.00	34,963,300	23,280,900	3,666,700	0	61,910,900
Totals:		1,265.57	136,340,700	25,657,700	3,666,700	0	165,665,100

III. College and Universities: Lewis-Clark State College

Agency Number & Appropriation Unit: 511 EDGD

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and career technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	20,389,900	20,544,100	21,760,500	22,409,000	22,442,800	22,442,800
Dedicated	38,575,300	14,029,400	42,464,900	19,245,700	19,264,600	19,264,600
Federal	6,227,700	0	0	0	0	0
Total:	65,192,900	34,573,500	64,225,400	41,654,700	41,707,400	41,707,400
Percent Change:		(47.0%)	85.8%	(35.1%)	(35.1%)	(35.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	46,114,700	26,610,300	52,511,700	32,961,000	33,013,700	33,013,700
Operating Expenditures	17,391,900	7,537,900	10,425,300	8,244,600	8,244,600	8,244,600
Capital Outlay	1,686,300	425,300	1,288,400	449,100	449,100	449,100
Total:	65,192,900	34,573,500	64,225,400	41,654,700	41,707,400	41,707,400
Full-Time Positions (FTP)	349.73	349.73	344.22	340.99	340.99	340.99
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	344.22	21,760,500	18,756,600	0	40,517,100	
Prior Year Reappropriation	0.00	0	23,708,300	0	23,708,300	
FY 2024 Total Appropriation	344.22	21,760,500	42,464,900	0	64,225,400	
Expenditure Adjustments	(4.23)	134,000	(274,200)	0	(140,200)	
FY 2024 Estimated Expenditures	339.99	21,894,500	42,190,700	0	64,085,200	
Removal of Onetime Expenditures	0.00	0	(23,487,900)	0	(23,487,900)	
Base Adjustments	0.00	(134,000)	0	0	(134,000)	
FY 2025 Base	339.99	21,760,500	18,702,800	0	40,463,300	
Personnel Benefit Costs	0.00	(181,000)	(127,900)	0	(308,900)	
Statewide Cost Allocation	0.00	(116,500)	0	0	(116,500)	
Change in Employee Compensation	0.00	159,300	112,500	0	271,800	
FY 2025 Maintenance (MCO)	339.99	21,622,300	18,687,400	0	40,309,700	
1. Occupational Capacity Enhancement	1.00	440,200	0	0	440,200	
56. Endowment Adjustments	0.00	0	352,200	0	352,200	
57. Additional 2% CEC	0.00	325,600	225,000	0	550,600	
Nondiscretionary Adjustments	0.00	54,700	0	0	54,700	
FY 2025 Total Appropriation	340.99	22,442,800	19,264,600	0	41,707,400	
% Change From FY 2024 Original Approp.	(0.9%)	3.1%	2.7%	0.0%	2.9%	
% Change From FY 2024 Total Approp.	(0.9%)	3.1%	(54.6%)	0.0%	(35.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For Lewis-Clark State College, operational capacity provided 1.00 FTP and \$440,200 for several items: to partially offset change in employee compensation for positions funded with tuition and fees; for occupancy costs at the Schweitzer Career & Technical Education Center; for marketing and promotion; and for inflationary increases. The bill also provided endowment adjustments and an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H458 included one section of requirements applicable to Lewis-Clark State College. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for institutions' student tuition and fees during fiscal year 2025.

Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related

activities to the Joint Finance-Appropriations Committee no later than December 1, 2024.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	340.99	19,442,900	2,574,600	425,300	0	22,442,800
D 48104	Normal School	0.00	0	3,636,600	0	0	3,636,600
D 65000	Unrestricted	0.00	13,570,800	2,033,400	23,800	0	15,628,000
Totals:		340.99	33,013,700	8,244,600	449,100	0	41,707,400

IV. College and Universities: University of Idaho

Agency Number & Appropriation Unit: 514 EDGC

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: The University of Idaho, located in Moscow, is a land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	101,862,300	103,770,000	105,504,500	108,751,700	109,126,500	109,126,500
Dedicated	102,838,000	88,053,100	105,872,600	87,045,900	87,264,600	87,264,600
Federal	5,000	0	0	0	0	0
Total:	204,705,300	191,823,100	211,377,100	195,797,600	196,391,100	196,391,100
Percent Change:		(6.3%)	10.2%	(7.4%)	(7.1%)	(7.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	142,265,800	136,082,400	153,574,200	159,002,000	159,595,500	159,595,500
Operating Expenditures	56,949,000	36,989,900	53,383,900	32,318,000	32,318,000	32,318,000
Capital Outlay	5,490,500	1,323,900	4,419,000	4,477,600	4,477,600	4,477,600
Trustee/Benefit	0	17,426,900	0	0	0	0
Total:	204,705,300	191,823,100	211,377,100	195,797,600	196,391,100	196,391,100
Full-Time Positions (FTP)	1,302.80	1,302.80	1,328.05	1,372.24	1,372.24	1,372.24
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,328.05	105,504,500	84,060,600	0	189,565,100	
Prior Year Reappropriation	0.00	0	21,812,000	0	21,812,000	
FY 2024 Total Appropriation	1,328.05	105,504,500	105,872,600	0	211,377,100	
Expenditure Adjustments	31.94	1,815,000	1,734,900	0	3,549,900	
FY 2024 Estimated Expenditures	1,359.99	107,319,500	107,607,500	0	214,927,000	
Removal of Onetime Expenditures	0.00	0	(21,812,000)	0	(21,812,000)	
Base Adjustments	0.00	(1,815,000)	0	0	(1,815,000)	
FY 2025 Base	1,359.99	105,504,500	85,795,500	0	191,300,000	
Personnel Benefit Costs	0.00	(574,700)	(327,300)	0	(902,000)	
Statewide Cost Allocation	0.00	(469,700)	0	0	(469,700)	
Change in Employee Compensation	0.00	828,200	471,600	0	1,299,800	
FY 2025 Maintenance (MCO)	1,359.99	105,288,300	85,939,800	0	191,228,100	
1. Occupational Capacity Enhancement	14.25	2,139,100	0	0	2,139,100	
2. Transfer Risk Managers to OSBE	(2.00)	(257,800)	0	0	(257,800)	
56. Endowment Adjustments	0.00	0	381,900	0	381,900	
57. Additional 2% CEC	0.00	1,655,900	942,900	0	2,598,800	
Nondiscretionary Adjustments	0.00	301,000	0	0	301,000	
FY 2025 Total Appropriation	1,372.24	109,126,500	87,264,600	0	196,391,100	
% Change From FY 2024 Original Approp.	3.3%	3.4%	3.8%	0.0%	3.6%	
% Change From FY 2024 Total Approp.	3.3%	3.4%	(17.6%)	0.0%	(7.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H734, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each institution. For the University of Idaho, operational capacity provided 14.25 FTP and \$2,139,100 to increase the healthcare and cybersecurity workforce. Line item 2 provided a reduction of FTP and funding related to the transfer of risk managers to the Office of the State Board of Education. The bill also provided endowment adjustments and an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments.

LEGISLATIVE REQUIREMENTS: H734 included two sections of requirements applicable to the University of Idaho. Section 3 of H734 provided that state-appropriated funds shall not be utilized to support diversity, equity, inclusion, or social justice ideology as part of any student activities, clubs, events, or organizations on campus, and required submission of a report on related activities to the Joint Finance-Appropriations Committee no later than December 1, 2024. Section 4 of H734 provided that state-appropriated funds for capacity enhancement at the University of Idaho shall not be utilized to support undergraduate nursing or physician assistant programs provided by

other state institutions that receive state-appropriated funds.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1,372.24	99,566,400	6,068,600	3,491,500	0	109,126,500
D 48102	Ag College Income	0.00	940,100	806,200	246,900	0	1,993,200
D 48106	Scientific School	0.00	3,468,500	3,253,900	0	0	6,722,400
D 48108	University Income	0.00	0	5,465,800	680,600	0	6,146,400
D 65000	Unrestricted	0.00	55,620,500	16,723,500	58,600	0	72,402,600
Totals:		1,372.24	159,595,500	32,318,000	4,477,600	0	196,391,100

V. College and Universities: Systemwide Programs

Agency Number & Appropriation Unit: 501 EDGE

Bill Number & Chapter: H458 (Ch.12), H734 (Ch.275)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500	6,442,500
Percent Change:		(70.6%)	251.1%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	251,300	255,000	255,000	255,000
Operating Expenditures	2,167,900	1,835,000	2,112,700	2,168,500	2,168,500	2,168,500
Capital Outlay	0	0	3,000	0	0	0
Trustee/Benefit	4,074,800	0	4,074,800	4,019,000	4,019,000	4,019,000
Total:	6,242,700	1,835,000	6,441,800	6,442,500	6,442,500	6,442,500
Full-Time Positions (FTP)	0.00	0.00	2.50	2.50	2.50	2.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	2.50	6,441,800	0	0	6,441,800	
Executive Carry Forward	0.00	6,800	0	0	6,800	
Expenditure Adjustments	0.00	(4,019,000)	0	0	(4,019,000)	
FY 2024 Estimated Expenditures	2.50	2,429,600	0	0	2,429,600	
Removal of Onetime Expenditures	0.00	(9,800)	0	0	(9,800)	
Base Adjustments	0.00	4,019,000	0	0	4,019,000	
FY 2025 Base	2.50	6,438,800	0	0	6,438,800	
Personnel Benefit Costs	0.00	1,900	0	0	1,900	
Change in Employee Compensation	0.00	1,800	0	0	1,800	
FY 2025 Maintenance (MCO)	2.50	6,442,500	0	0	6,442,500	
FY 2025 Total Appropriation	2.50	6,442,500	0	0	6,442,500	
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the college and universities is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

LEGISLATIVE REQUIREMENTS: Section 4 of H458 provided authority for the Office of the State Board of Education to distribute no more than \$902,600 for systemwide needs to benefit the four higher education institutions and approximately \$1,960,500 to institutions for the Higher Education Research Council and competitive grants through the Idaho Incubation Fund program.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	2.50	255,000	2,168,500	0	4,019,000	6,442,500

Community Colleges

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
College of Eastern Idaho	6,288,400	6,288,400	7,003,700	7,609,900	7,572,200	7,730,500
College of Southern Idaho	17,346,200	17,346,200	18,668,500	19,682,000	19,716,400	19,871,000
College of Western Idaho	19,303,000	19,295,000	20,816,700	21,098,800	21,236,300	21,452,200
North Idaho College	14,766,100	14,766,100	15,182,400	15,491,500	15,521,100	15,642,300
CC Systemwide	39,200	0	39,200	39,200	39,200	39,200
Total:	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200	64,735,200
BY FUND SOURCE						
General	56,928,900	56,889,700	60,910,500	63,121,400	63,285,200	63,935,200
Dedicated	800,000	800,000	800,000	800,000	800,000	800,000
Federal	14,000	6,000	0	0	0	0
Total:	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200	64,735,200
Percent Change:		(0.1%)	7.0%	3.6%	3.8%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	49,147,500	0	53,135,100	55,391,900	55,955,700	56,605,700
Operating Expenditures	8,556,400	0	8,534,400	8,504,500	8,104,500	8,104,500
Capital Outlay	39,000	6,000	41,000	25,000	25,000	25,000
Trustee/Benefit	0	57,689,700	0	0	0	0
Total:	57,742,900	57,695,700	61,710,500	63,921,400	64,085,200	64,735,200

The Legislature provides an appropriation to each institution, but authorizes the State Board of Education to reallocate the appropriation among those entities. Because community college employees are not state employees, no FTP were authorized.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	0.00	60,910,500	800,000	0	61,710,500
Removal of Onetime Expenditures	0.00	(16,000)	0	0	(16,000)
FY 2025 Base	0.00	60,894,500	800,000	0	61,694,500
Personnel Cost Benefits	0.00	(144,400)	0	0	(144,400)
Change in Employee Compensation	0.00	435,200	0	0	435,200
FY 2025 Program Maintenance	0.00	61,185,300	800,000	0	61,985,300
Line Items	0.00	2,849,700	0	0	2,849,700
Nondiscretionary Adjustments	0.00	(99,800)	0	0	(99,800)
FY 2025 Total	0.00	63,935,200	800,000	0	64,735,200
% Chg from FY 2024 Orig Approp.		5.0%	0.0%		4.9%

I. Community Colleges: College of Eastern Idaho

Agency Number & Appropriation Unit: 501 EDFE

Bill Number & Chapter: H458 (Ch.12), H733 (Ch.273)

PROGRAM DESCRIPTION: The College of Eastern Idaho, located in Idaho Falls, is a comprehensive community college that provides access to affordable, quality education that meets the needs of students, regional employers, and the community. The institution, previously known as Eastern Idaho Technical College, received support from Bonneville County voters in 2017 to become Idaho's fourth community college. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing district (Bonneville County), county tuition, tuition and fees, and state liquor funds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,082,400	6,082,400	6,803,700	7,409,900	7,372,200	7,530,500
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Federal	6,000	6,000	0	0	0	0
Total:	6,288,400	6,288,400	7,003,700	7,609,900	7,572,200	7,730,500
Percent Change:		0.0%	11.4%	8.7%	8.1%	10.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,260,400	0	7,003,700	7,509,900	7,572,200	7,730,500
Operating Expenditures	22,000	0	0	100,000	0	0
Capital Outlay	6,000	6,000	0	0	0	0
Trustee/Benefit	0	6,282,400	0	0	0	0
Total:	6,288,400	6,288,400	7,003,700	7,609,900	7,572,200	7,730,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	6,803,700	200,000	0	7,003,700	
FY 2025 Base	0.00	6,803,700	200,000	0	7,003,700	
Personnel Benefit Costs	0.00	(27,200)	0	0	(27,200)	
Change in Employee Compensation	0.00	56,600	0	0	56,600	
FY 2025 Maintenance (MCO)	0.00	6,833,100	200,000	0	7,033,100	
1. Operational Capacity Enhancement	0.00	213,400	0	0	213,400	
3. POST Capacity Enhancement	0.00	100,000	0	0	100,000	
57. Additional 2% CEC	0.00	113,100	0	0	113,100	
Nondiscretionary Adjustments	0.00	270,900	0	0	270,900	
FY 2025 Total Appropriation	0.00	7,530,500	200,000	0	7,730,500	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>10.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>10.4%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the community colleges is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H733, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each college for a total of \$1,829,800, or \$500,000 more than the Governor's recommendation. Each college received a proportional share of the additional funding by calculating each college's proportion of the total Governor's recommendation for this line item and adding to it the proportion each college makes up of the whole. Line item 3 provided funding for Peace Officers Standards and Training or POST capacity at CEI where training is currently offered. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. The bill also provided an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments.

BUDGET LAW EXEMPTIONS: The College of Eastern Idaho received specific legislative authorization in Section 6 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	7,430,500	0	0	0	7,430,500
OT G 10000	General	0.00	100,000	0	0	0	100,000
D 50600	Community College	0.00	200,000	0	0	0	200,000
Totals:		0.00	7,730,500	0	0	0	7,730,500

II. Community Colleges: College of Southern Idaho

Agency Number & Appropriation Unit: 501 EDFB

Bill Number & Chapter: H458 (Ch.12), H733 (Ch.273)

PROGRAM DESCRIPTION: The College of Southern Idaho, located in Twin Falls, is a comprehensive community college that provides educational, social, cultural, economic, and workforce development opportunities. The college has off-campus centers in Burley, Gooding, Jerome, and Hailey. In 1963 the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts (Chapter 21, Title 33, Idaho Code). Twin Falls County voted to form a junior college district in November 1964. The following year, Jerome County citizens voted to join the junior college district. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing districts (Twin Falls County and Jerome County), county tuition, tuition and fees, and state liquor funds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	17,146,200	17,146,200	18,468,500	19,482,000	19,516,400	19,671,000
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	17,346,200	17,346,200	18,668,500	19,682,000	19,716,400	19,871,000
Percent Change:		0.0%	7.6%	5.4%	5.6%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,835,300	0	16,157,600	17,071,100	17,205,500	17,360,100
Operating Expenditures	2,510,900	0	2,510,900	2,610,900	2,510,900	2,510,900
Trustee/Benefit	0	17,346,200	0	0	0	0
Total:	17,346,200	17,346,200	18,668,500	19,682,000	19,716,400	19,871,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	18,468,500	200,000	0	18,668,500
FY 2025 Base	0.00	18,468,500	200,000	0	18,668,500
Personnel Benefit Costs	0.00	(60,100)	0	0	(60,100)
Change in Employee Compensation	0.00	119,100	0	0	119,100
FY 2025 Maintenance (MCO)	0.00	18,527,500	200,000	0	18,727,500
1. Operational Capacity Enhancement	0.00	565,800	0	0	565,800
57. Additional 2% CEC	0.00	237,900	0	0	237,900
Nondiscretionary Adjustments	0.00	339,800	0	0	339,800
FY 2025 Total Appropriation	0.00	19,671,000	200,000	0	19,871,000
% Change From FY 2024 Original Approp.	0.0%	6.5%	0.0%	0.0%	6.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the community colleges is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H733, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each college for a total of \$1,829,800 or \$500,000 more than the Governor's recommendation. Each college received a proportional share of the additional funding by calculating each college's proportion of the total Governor's recommendation for this line item and adding to it the proportion each college makes up of the whole. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. The bill also provided an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments.

BUDGET LAW EXEMPTIONS: The College of Southern Idaho received specific legislative authorization in Section 6 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	17,360,100	2,310,900	0	0	19,671,000
D 50600	Community College	0.00	0	200,000	0	0	200,000
Totals:		0.00	17,360,100	2,510,900	0	0	19,871,000

III. Community Colleges: College of Western Idaho

Agency Number & Appropriation Unit: 501 EDFD

Bill Number & Chapter: H458 (Ch.12), H733 (Ch.273)

PROGRAM DESCRIPTION: The College of Western Idaho is a public, comprehensive community college committed to providing affordable access to quality teaching and learning opportunities to the residents of its service area. The taxing district for the college was created in May 2007 when voters in Ada County and Canyon County approved its formation. Like the other Idaho community colleges, tuition and fees are set by the board of trustees for each college. According to Section 33-2110, Idaho Code, tuition may be increased by increments of not more than 10% per year to a maximum of \$2,500 per annum for full-time academic students who are residents of the community college district. Student fees are set separately from, and in addition to, tuition.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	19,095,000	19,095,000	20,616,700	20,898,800	21,036,300	21,252,200
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Federal	8,000	0	0	0	0	0
Total:	19,303,000	19,295,000	20,816,700	21,098,800	21,236,300	21,452,200
Percent Change:		0.0%	7.9%	1.4%	2.0%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,652,500	0	17,158,200	17,786,200	18,023,700	18,239,600
Operating Expenditures	3,642,500	0	3,642,500	3,312,600	3,212,600	3,212,600
Capital Outlay	8,000	0	16,000	0	0	0
Trustee/Benefit	0	19,295,000	0	0	0	0
Total:	19,303,000	19,295,000	20,816,700	21,098,800	21,236,300	21,452,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	20,616,700	200,000	0	20,816,700
Removal of Onetime Expenditures	0.00	(16,000)	0	0	(16,000)
FY 2025 Base	0.00	20,600,700	200,000	0	20,800,700
Personnel Benefit Costs	0.00	(25,300)	0	0	(25,300)
Change in Employee Compensation	0.00	149,900	0	0	149,900
FY 2025 Maintenance (MCO)	0.00	20,725,300	200,000	0	20,925,300
1. Operational Capacity Enhancement	0.00	607,100	0	0	607,100
3. POST Capacity Enhancement	0.00	50,000	0	0	50,000
57. Additional 2% CEC	0.00	299,700	0	0	299,700
Nondiscretionary Adjustments	0.00	(429,900)	0	0	(429,900)
FY 2025 Total Appropriation	0.00	21,252,200	200,000	0	21,452,200
% Change From FY 2024 Original Approp.	0.0%	3.1%	0.0%	0.0%	3.1%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the community colleges is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H733, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each college for a total of \$1,829,800 or \$500,000 more than the Governor's recommendation. Each college received a proportional share of the additional funding by calculating each college's proportion of the total Governor's recommendation for this line item and adding to it the proportion each college makes up of the whole. Line item 3 provided funding for Peace Officers Standards and Training or POST capacity at CWI where training is currently offered. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. The bill also provided an increase for enrollment workload adjustment, listed above as nondiscretionary adjustments.

BUDGET LAW EXEMPTIONS: The College of Western Idaho received specific legislative authorization in Section 6 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	18,189,600	3,012,600	0	0	21,202,200
OT G 10000 General	0.00	50,000	0	0	0	50,000
D 50600 Community College	0.00	0	200,000	0	0	200,000
Totals:	0.00	18,239,600	3,212,600	0	0	21,452,200

IV. Community Colleges: North Idaho College

Agency Number & Appropriation Unit: 501 EDFC

Bill Number & Chapter: H458 (Ch.12), H733 (Ch.273)

PROGRAM DESCRIPTION: Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer, career technical, and general education programs. The college serves a five-county region through outreach centers in Bonners Ferry, Kellogg, and Ponderay, as well as through an extensive array of internet and interactive video conferencing courses. NIC also plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and government agencies.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	14,566,100	14,566,100	14,982,400	15,291,500	15,321,100	15,442,300
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	14,766,100	14,766,100	15,182,400	15,491,500	15,521,100	15,642,300
Percent Change:		0.0%	2.8%	2.0%	2.2%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,399,300	0	12,815,600	13,024,700	13,154,300	13,275,500
Operating Expenditures	2,341,800	0	2,341,800	2,441,800	2,341,800	2,341,800
Capital Outlay	25,000	0	25,000	25,000	25,000	25,000
Trustee/Benefit	0	14,766,100	0	0	0	0
Total:	14,766,100	14,766,100	15,182,400	15,491,500	15,521,100	15,642,300
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	14,982,400	200,000	0	15,182,400	
FY 2025 Base	0.00	14,982,400	200,000	0	15,182,400	
Personnel Benefit Costs	0.00	(31,800)	0	0	(31,800)	
Change in Employee Compensation	0.00	109,600	0	0	109,600	
FY 2025 Maintenance (MCO)	0.00	15,060,200	200,000	0	15,260,200	
1. Operational Capacity Enhancement	0.00	443,500	0	0	443,500	
57. Additional 2% CEC	0.00	219,200	0	0	219,200	
Nondiscretionary Adjustments	0.00	(280,600)	0	0	(280,600)	
FY 2025 Total Appropriation	0.00	15,442,300	200,000	0	15,642,300	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>3.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the community colleges is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H733, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for operational capacity enhancements to each college for a total of \$1,829,800 or \$500,000 more than the Governor's recommendation. Each college received a proportional share of the additional funding by calculating each college's proportion of the total Governor's recommendation for this line item and adding to it the proportion each college makes up of the whole. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. The bill also provided a reduction for enrollment workload adjustment, listed above as nondiscretionary adjustments.

BUDGET LAW EXEMPTIONS: North Idaho College received specific legislative authorization in Section 6 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	13,275,500	2,166,800	0	0	15,442,300
D 50600	Community College	0.00	0	175,000	25,000	0	200,000
Totals:		0.00	13,275,500	2,341,800	25,000	0	15,642,300

V. Community Colleges: CC Systemwide

Agency Number & Appropriation Unit: 501 EDFA

Bill Number & Chapter: H458 (Ch.12)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the Community Colleges appropriation and is expended for projects or services that benefit all institutions.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	39,200	0	39,200	39,200	39,200	39,200
Percent Change:		(100.0%)		0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	39,200	0	39,200	39,200	39,200	39,200
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	39,200	0	0	39,200	
FY 2025 Base	0.00	39,200	0	0	39,200	
FY 2025 Maintenance (MCO)	0.00	39,200	0	0	39,200	
FY 2025 Total Appropriation	0.00	39,200	0	0	39,200	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the community colleges is H458 and provided MCO appropriations for institutions and programs under the guidance and direction of the State Board of Education.

The Legislature made no adjustments to the FY 2025 budget for Systemwide Programs.

BUDGET LAW EXEMPTIONS: Systemwide Programs received specific legislative authorization in its FY 2025 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	39,200	0	0	39,200

Office of the State Board of Education

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
OSBE Administration	30,891,000	80,738,100	91,370,600	45,438,300	45,369,400	45,369,400
IT and Data Management	3,136,300	2,982,000	3,878,400	9,654,700	9,556,000	8,930,000
School Safety and Security Program	21,114,600	878,100	21,172,800	1,337,900	1,338,600	1,338,600
Total:	55,141,900	84,598,200	116,421,800	56,430,900	56,264,000	55,638,000
BY FUND SOURCE						
General	30,528,100	10,504,600	61,368,300	46,615,400	46,446,600	46,161,100
Dedicated	6,963,300	6,651,900	7,051,100	9,047,800	9,049,700	8,709,200
Federal	17,650,500	67,441,700	48,002,400	767,700	767,700	767,700
Total:	55,141,900	84,598,200	116,421,800	56,430,900	56,264,000	55,638,000
Percent Change:		53.4%	37.6%	(51.5%)	(51.7%)	(52.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,197,300	6,327,200	9,133,700	10,386,800	10,319,900	10,319,900
Operating Expenditures	3,884,300	20,489,100	33,923,600	4,359,100	4,259,100	4,259,100
Capital Outlay	6,238,700	6,532,700	6,125,000	6,173,000	6,173,000	6,173,000
Trustee/Benefit	37,821,600	51,249,200	67,239,500	35,512,000	35,512,000	34,886,000
Total:	55,141,900	84,598,200	116,421,800	56,430,900	56,264,000	55,638,000
Full-Time Positions (FTP)	61.25	61.25	74.25	85.25	84.25	84.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 84.25 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	74.25	41,353,500	7,020,300	48,002,400	96,376,200
Reappropriation	0.00	20,014,800	0	0	20,014,800
Supplementals	0.00	0	30,800	0	30,800
FY 2024 Total Appropriation	74.25	61,368,300	7,051,100	48,002,400	116,421,800
Executive Carry Forward	0.00	185,600	0	3,397,200	3,582,800
Expenditure Adjustments	0.00	0	42,800	0	42,800
FY 2024 Estimated Expenditures	74.25	61,553,900	7,093,900	51,399,600	120,047,400
Removal of Onetime Expenditures	0.00	(20,200,400)	(73,600)	(50,631,900)	(70,905,900)
FY 2025 Base	74.25	41,353,500	7,020,300	767,700	49,141,500
Personnel Cost Benefits	0.00	(25,300)	(700)	0	(26,000)
Inflationary Adjustments	0.00	5,000	0	0	5,000
Statewide Cost Allocation	0.00	63,300	(36,600)	0	26,700
Change in Employee Compensation	0.00	70,500	3,400	0	73,900
FY 2025 Program Maintenance	74.25	41,467,000	6,986,400	767,700	49,221,100
Line Items	10.00	4,694,100	1,722,800	0	6,416,900
FY 2025 Total	84.25	46,161,100	8,709,200	767,700	55,638,000
% Chg from FY 2024 Orig Approp.	13.5%	11.6%	24.1%	(98.4%)	(42.3%)
% Chg from FY 2024 Total Approp.	13.5%	(24.8%)	23.5%	(98.4%)	(52.2%)

I. Office of the State Board of Education: OSBE Administration

Agency Number & Appropriation Unit: 501 EDAA

Bill Number & Chapter: H458 (Ch.12), H698 (Ch.197), H738 (Ch.271)

PROGRAM DESCRIPTION: 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. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Constitution, Article IX, Section 2, and Section 33-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,964,600	7,083,300	36,923,400	38,164,500	38,095,200	37,809,700
Dedicated	6,630,400	6,403,800	6,705,300	6,766,600	6,767,000	7,052,500
Federal	17,296,000	67,251,000	47,741,900	507,200	507,200	507,200
Total:	30,891,000	80,738,100	91,370,600	45,438,300	45,369,400	45,369,400
Percent Change:		161.4%	13.2%	(50.3%)	(50.3%)	(50.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,263,600	3,721,600	5,322,100	6,056,400	6,087,500	6,087,500
Operating Expenditures	2,661,100	19,263,900	32,684,000	3,065,900	2,965,900	2,965,900
Capital Outlay	6,144,700	6,503,400	6,125,000	6,134,000	6,134,000	6,134,000
Trustee/Benefit	17,821,600	51,249,200	47,239,500	30,182,000	30,182,000	30,182,000
Total:	30,891,000	80,738,100	91,370,600	45,438,300	45,369,400	45,369,400
Full-Time Positions (FTP)	36.75	36.75	42.75	49.75	49.75	49.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	42.75	36,908,600	6,674,500	47,741,900	91,325,000	
Prior Year Reappropriation	0.00	14,800	0	0	14,800	
1. Lumina Foundation Direct Admissions	0.00	0	30,800	0	30,800	
FY 2024 Total Appropriation	42.75	36,923,400	6,705,300	47,741,900	91,370,600	
Executive Carry Forward	0.00	126,000	0	3,397,200	3,523,200	
Expenditure Adjustments	0.00	0	42,800	0	42,800	
FY 2024 Estimated Expenditures	42.75	37,049,400	6,748,100	51,139,100	94,936,600	
Removal of Onetime Expenditures	0.00	(140,800)	(73,600)	(50,631,900)	(50,846,300)	
Base Adjustments	0.00	(34,300)	0	0	(34,300)	
FY 2025 Base	42.75	36,874,300	6,674,500	507,200	44,056,000	
Personnel Benefit Costs	0.00	(19,400)	(300)	0	(19,700)	
Inflationary Adjustments	0.00	5,000	0	0	5,000	
Statewide Cost Allocation	0.00	54,000	(36,600)	0	17,400	
Change in Employee Compensation	0.00	41,700	1,000	0	42,700	
FY 2025 Maintenance (MCO)	42.75	36,955,600	6,638,600	507,200	44,101,400	
1. College/Career Training Coordinators	3.00	0	285,500	0	285,500	
4. Transfer Risk Managers to OSBE	4.00	520,900	0	0	520,900	
9. Lumina Foundation Direct Admissions	0.00	0	126,400	0	126,400	
11. Arts Education Grant Program	0.00	250,000	0	0	250,000	
57. Additional 2% CEC	0.00	83,200	2,000	0	85,200	
FY 2025 Total Appropriation	49.75	37,809,700	7,052,500	507,200	45,369,400	
% Change From FY 2024 Original Approp.	16.4%	2.4%	5.7%	(98.9%)	(50.3%)	
% Change From FY 2024 Total Approp.	16.4%	2.4%	5.2%	(98.9%)	(50.3%)	

FISCAL YEAR 2024 SUPPLEMENTAL: H698 provided additional funding in FY 2024 for direct admissions.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H698, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided FTP and funding for three new college & career training coordinators based in Idaho's northern, south/central, and eastern regions. Line item 4 provided four positions and funding centralizing risk management for the institutions of higher education in the State Board of Education. Line item 9 provided funding for direct admissions training, outreach, and development of a regional program with surrounding states. Line item 11 provided an ongoing appropriation for arts education in rural K-12 public schools. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: The Office of the State Board of Education received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

OTHER LEGISLATION: H521 amended Section 33-102A, Idaho Code, to provide that the Executive Officer is appointed by the Governor. H766 further clarified the appointment of the Executive Officer is subject to confirmation by the Senate.

H521 amended Section 33-104, Idaho Code, to provide that the Governor appoints the president of the State Board of Education.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	44.44	5,449,800	2,277,900	0	30,082,000	37,809,700
D 12500	Indirect Cost Recov	0.35	37,900	83,900	0	0	121,800
D 32300	In-Demand Careers Fund	3.00	264,500	12,000	0	0	276,500
OT D 32300	In-Demand Careers Fund	0.00	0	0	9,000	0	9,000
D 34900	Miscellaneous Revenue	1.13	168,400	125,400	6,125,000	100,000	6,518,800
OT D 34900	Miscellaneous Revenue	0.00	0	126,400	0	0	126,400
F 34800	Federal Grant	0.83	166,900	340,300	0	0	507,200
Totals:		49.75	6,087,500	2,965,900	6,134,000	30,182,000	45,369,400

II. Office of the State Board of Education: IT and Data Management

Agency Number & Appropriation Unit: 501 EDAC

Bill Number & Chapter: H458 (Ch.12), H698 (Ch.197), H738 (Ch.271)

PROGRAM DESCRIPTION: The IT and Data Management Program was created in the 2020 legislative session for FY 2021 to centralize state education IT and data management within the Office of the State Board of Education. The State Board of Education is responsible for publishing a public inventory and dictionary or index of data elements (pursuant to Section 33-133(3)(a), Idaho Code); developing a detailed data security plan (pursuant to Section 33-133(3)(d), Idaho Code); and developing model policies for school districts and public charter schools that govern data collection, access, security, and use of student data (pursuant to Section 33-133(7), Idaho Code).

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,027,300	2,981,400	3,863,400	7,739,700	7,641,000	7,641,000
Dedicated	15,000	600	15,000	1,915,000	1,915,000	1,289,000
Federal	94,000	0	0	0	0	0
Total:	3,136,300	2,982,000	3,878,400	9,654,700	9,556,000	8,930,000
Percent Change:		(4.9%)	30.1%	148.9%	146.4%	130.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,062,200	1,957,300	2,881,900	3,271,100	3,172,400	3,172,400
Operating Expenditures	980,100	1,024,700	996,500	1,047,600	1,047,600	1,047,600
Capital Outlay	94,000	0	0	6,000	6,000	6,000
Trustee/Benefit	0	0	0	5,330,000	5,330,000	4,704,000
Total:	3,136,300	2,982,000	3,878,400	9,654,700	9,556,000	8,930,000
Full-Time Positions (FTP)	18.00	18.00	25.00	28.00	27.00	27.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	25.00	3,863,400	15,000	0	3,878,400	
Executive Carry Forward	0.00	59,600	0	0	59,600	
FY 2024 Estimated Expenditures	25.00	3,923,000	15,000	0	3,938,000	
Removal of Onetime Expenditures	0.00	(59,600)	0	0	(59,600)	
Base Adjustments	0.00	34,300	0	0	34,300	
FY 2025 Base	25.00	3,897,700	15,000	0	3,912,700	
Personnel Benefit Costs	0.00	(4,600)	0	0	(4,600)	
Statewide Cost Allocation	0.00	9,300	0	0	9,300	
Change in Employee Compensation	0.00	25,300	0	0	25,300	
FY 2025 Maintenance (MCO)	25.00	3,927,700	15,000	0	3,942,700	
2. New Senior IT Business Analyst	1.00	115,200	0	0	115,200	
3. New Data Governance Manager	1.00	117,700	0	0	117,700	
8. Broadband Programming Transfer	0.00	3,430,000	1,274,000	0	4,704,000	
57. Additional 2% CEC	0.00	50,400	0	0	50,400	
FY 2025 Total Appropriation	27.00	7,641,000	1,289,000	0	8,930,000	
% Change From FY 2024 Original Approp.	8.0%	97.8%	8,493.3%	0.0%	130.2%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H698, included FY 2025 enhancements and additional funding for CEC. Line item 2 provided funding and a position for a business analyst for improved data quality, transparency, and better integration between the Idaho System for Educational Excellence (ISEE), the state's K-12 longitudinal data system and the postsecondary data system. Line item 3 provided a new position focused on system integration and data governance and is responsible for data policies and including data sharing agreements. Line item 8, through H738, transferred broadband infrastructure funding from the Idaho State Department of Education; the administrative staff that oversee broadband funding were transferred to OSBE in FY 2024. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: The Office of the State Board of Education received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

OTHER LEGISLATION: H634 amended Section 33-910, Idaho Code, to transfer administration of grant funding for broadband infrastructure from the State Department of Education to OSBE. Within OSBE, this amendment had a fiscal impact of \$4,704,000, which is reflected in line item 8.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	27.00	3,172,400	1,032,600	0	3,430,000	7,635,000
OT G 10000	General	0.00	0	0	6,000	0	6,000
D 32100	Broadband Infrastructure	0.00	0	0	0	1,274,000	1,274,000
D 32500	Public Instruction	0.00	0	15,000	0	0	15,000
Totals:		27.00	3,172,400	1,047,600	6,000	4,704,000	8,930,000

III. Office of the State Board of Education: School Safety and Security Program

Agency Number & Appropriation Unit: 501 EDAE

Bill Number & Chapter: H458 (Ch.12), H698 (Ch.197), H738 (Ch.271)

PROGRAM DESCRIPTION: The School Safety and Security Program was created by the Legislature in 2016 to support the efforts of Idaho public schools as they work to create safer learning environments. Pursuant to Chapter 59, Idaho Code, the office works within a triennial schedule to perform comprehensive threat and vulnerability assessments on every school campus. In addition to assessment services, the office also provides training, support, and serves as a comprehensive repository of effective practices. Prior to being housed within the Office of the State Board of Education, the School Safety and Security Program was a part of the Division of Building Safety. In 2021, the Legislature moved the School Safety and Security Program to the Office of the State Board when the Division of Building Safety was consolidated with other agencies to create the Division of Occupational and Professional Licenses.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	20,536,200	439,900	20,581,500	711,200	710,400	710,400
Dedicated	317,900	247,500	330,800	366,200	367,700	367,700
Federal	260,500	190,700	260,500	260,500	260,500	260,500
Total:	21,114,600	878,100	21,172,800	1,337,900	1,338,600	1,338,600
Percent Change:		(95.8%)	2,311.2%	(93.7%)	(93.7%)	(93.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	871,500	648,300	929,700	1,059,300	1,060,000	1,060,000
Operating Expenditures	243,100	200,500	243,100	245,600	245,600	245,600
Capital Outlay	0	29,300	0	33,000	33,000	33,000
Trustee/Benefit	20,000,000	0	20,000,000	0	0	0
Total:	21,114,600	878,100	21,172,800	1,337,900	1,338,600	1,338,600
Full-Time Positions (FTP)	6.50	6.50	6.50	7.50	7.50	7.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	6.50	581,500	330,800	260,500	1,172,800	
Prior Year Reappropriation	0.00	20,000,000	0	0	20,000,000	
FY 2024 Total Appropriation	6.50	20,581,500	330,800	260,500	21,172,800	
Expenditure Adjustments	0.00	0	0	0	0	
FY 2024 Estimated Expenditures	6.50	20,581,500	330,800	260,500	21,172,800	
Removal of Onetime Expenditures	0.00	(20,000,000)	0	0	(20,000,000)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	6.50	581,500	330,800	260,500	1,172,800	
Personnel Benefit Costs	0.00	(1,300)	(400)	0	(1,700)	
Change in Employee Compensation	0.00	3,500	2,400	0	5,900	
FY 2025 Maintenance (MCO)	6.50	583,700	332,800	260,500	1,177,000	
5. Used Vehicle Purchase	0.00	0	30,000	0	30,000	
10. Higher Ed Safety and Security Analyst	1.00	119,700	0	0	119,700	
57. Additional 2% CEC	0.00	7,000	4,900	0	11,900	
FY 2025 Total Appropriation	7.50	710,400	367,700	260,500	1,338,600	
% Change From FY 2024 Original Approp.	15.4%	22.2%	11.2%	0.0%	14.1%	
% Change From FY 2024 Total Approp.	15.4%	(96.5%)	11.2%	0.0%	(93.7%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H698, included FY 2025 enhancements and additional funding for CEC. Line item 5 provided funding to purchase a used vehicle. Line item 10 provided a safety and security analyst for higher education institutions. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: The Office of the State Board of Education received specific legislative authorization in Section 3 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	5.15	556,200	151,200	0	0	707,400
OT G 10000	General	0.00	0	0	3,000	0	3,000
D 34936	Misc Rev/School Secure	2.35	284,200	53,500	0	0	337,700
OT D 34936	Misc Rev/School Secure	0.00	0	0	30,000	0	30,000
F 34800	Federal Grant	0.00	219,600	40,900	0	0	260,500
Totals:		7.50	1,060,000	245,600	33,000	0	1,338,600

Health Education Programs

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Boise Internal Medicine	1,075,000	1,075,000	1,171,000	1,227,000	1,227,000	1,231,000
Eastern Idaho Med Residencies	2,525,000	2,525,000	2,765,000	2,988,300	2,988,300	3,005,000
Family Medicine Residencies	6,719,100	6,719,100	7,288,600	7,490,100	7,495,700	7,510,600
Idaho Dental Education	2,840,900	1,995,300	3,014,500	2,290,400	2,294,400	2,244,400
Psychiatry Residency	837,800	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	2,964,200
WIMU Veterinary Education	2,351,300	2,351,300	2,844,400	2,891,600	2,893,300	2,893,300
WWAMI Medical Education	6,973,400	6,973,400	7,285,500	7,504,100	7,518,400	7,518,400
Total:	25,949,100	25,103,500	28,032,700	28,193,500	28,219,100	28,204,700
BY FUND SOURCE						
General	24,833,300	24,809,400	26,845,500	27,820,600	27,844,400	27,830,000
Dedicated	1,115,800	294,100	1,187,200	372,900	374,700	374,700
Total:	25,949,100	25,103,500	28,032,700	28,193,500	28,219,100	28,204,700
Percent Change:		(3.3%)	11.7%	0.6%	0.7%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,996,000	5,003,100	6,364,200	5,806,200	5,831,800	5,842,700
Operating Expenditures	2,395,500	2,591,300	2,900,700	2,893,000	2,893,000	2,893,000
Capital Outlay	24,600	0	30,100	5,500	5,500	5,500
Trustee/Benefit	17,533,000	17,509,100	18,737,700	19,488,800	19,488,800	19,463,500
Total:	25,949,100	25,103,500	28,032,700	28,193,500	28,219,100	28,204,700
Full-Time Positions (FTP)	42.65	42.65	44.65	46.65	46.65	46.65

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 46.65 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	44.65	26,845,500	369,600	0	27,215,100
Reappropriation	0.00	0	817,600	0	817,600
FY 2024 Total Appropriation	44.65	26,845,500	1,187,200	0	28,032,700
Expenditure Adjustments	0.00	0	500	0	500
FY 2024 Estimated Expenditures	44.65	26,845,500	1,187,700	0	28,033,200
Removal of Onetime Expenditures	0.00	0	(818,100)	0	(818,100)
Base Adjustments	0.00	0	500	0	500
FY 2025 Base	44.65	26,845,500	370,100	0	27,215,600
Personnel Cost Benefits	0.00	(33,000)	(1,300)	0	(34,300)
Inflationary Adjustments	0.00	402,100	0	0	402,100
Change in Employee Compensation	0.00	45,200	2,000	0	47,200
FY 2025 Program Maintenance	44.65	27,259,800	370,800	0	27,630,600
Line Items	2.00	570,200	3,900	0	574,100
FY 2025 Total	46.65	27,830,000	374,700	0	28,204,700
% Chg from FY 2024 Orig Approp.	4.5%	3.7%	1.4%		3.6%
% Chg from FY 2024 Total Approp.	4.5%	3.7%	(68.4%)		0.6%

I. Health Education Programs: Boise Internal Medicine

Agency Number & Appropriation Unit: 501 EDIG

Bill Number & Chapter: H458 (Ch.12), H681 (Ch.78)

PROGRAM DESCRIPTION: The Boise Internal Medicine (BIM) Residency Program provides internal medicine residency training at rural and underserved sites in Idaho. This program is a partnership with the federal Department of Veterans Affairs, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, University of Washington Medical Center, and Harborview Medical Center. This program supports 34 residents specializing in internal medicine.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,075,000	1,075,000	1,171,000	1,227,000	1,227,000	1,231,000
Percent Change:		0.0%	8.9%	4.8%	4.8%	5.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,075,000	1,075,000	1,171,000	1,227,000	1,227,000	1,231,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	1,171,000	0	0	1,171,000	
FY 2025 Base	0.00	1,171,000	0	0	1,171,000	
FY 2025 Maintenance (MCO)	0.00	1,171,000	0	0	1,171,000	
1. BIM-New Internal Medicine Resident	0.00	60,000	0	0	60,000	
FY 2025 Total Appropriation	0.00	1,231,000	0	0	1,231,000	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>5.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.1%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included base level funding for FY 2025. The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H681, included one FY 2025 enhancement, line item 1, which provided funding for a new internal medicine resident.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	1,231,000	1,231,000

II. Health Education Programs: Eastern Idaho Med Residencies

Agency Number & Appropriation Unit: 501 EDIK

Bill Number & Chapter: H458 (Ch.12), H681 (Ch.78)

PROGRAM DESCRIPTION: In FY 2019, the Legislature funded the creation of a new state-funded medical residency program at the Eastern Idaho Regional Medical Center (EIMR) in Idaho Falls. EIMR received its institutional accreditation from the Accreditation Council for Graduate Medical Education (GME) in May of 2017. Presently, a total of 46 residents can be enrolled in the residency program, specializing in internal medicine (30 residents), family medicine (12 residents), and psychiatry (4 residents). Residency programs are three years in length, allowing each cohort to include approximately 15 residents. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,525,000	2,525,000	2,765,000	2,988,300	2,988,300	3,005,000
Percent Change:		0.0%	9.5%	8.1%	8.1%	8.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,525,000	2,525,000	2,765,000	2,988,300	2,988,300	3,005,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	2,765,000	0	0	2,765,000	
FY 2025 Base	0.00	2,765,000	0	0	2,765,000	
FY 2025 Maintenance (MCO)	0.00	2,765,000	0	0	2,765,000	
2. Four Eastern Idaho Medical Residents	0.00	240,000	0	0	240,000	
FY 2025 Total Appropriation	0.00	3,005,000	0	0	3,005,000	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>8.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>8.7%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included base level funding for FY 2025. The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H681, included one FY 2025 enhancements, line item 2, which provided funding for four new medical residents in Eastern Idaho.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	3,005,000	3,005,000

III. Health Education Programs: Family Medicine Residencies

Agency Number & Appropriation Unit: 501 EDIE, 501 EDIJ, 513 EDIF

Bill Number & Chapter: H458 (Ch.12), H681 (Ch.78)

PROGRAM DESCRIPTION: Idaho's three Family Medicine Residency programs (the Family Medicine Residency of Idaho in Boise, the Idaho State University Family Medicine Residency in Pocatello, and the Kootenai Health Family Medicine Residency in Coeur d'Alene) deliver the final three years of formal family physician training to newly graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The Boise program has 54 residents, the ISU program has 27 residents, and the Kootenai program has 19 residents. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,719,100	6,719,100	7,288,600	7,490,100	7,495,700	7,510,600
Percent Change:		0.0%	8.5%	2.8%	2.8%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,317,500	2,267,500	2,567,000	2,712,500	2,718,100	2,729,000
Operating Expenditures	321,600	371,600	321,600	321,600	321,600	321,600
Trustee/Benefit	4,080,000	4,080,000	4,400,000	4,456,000	4,456,000	4,460,000
Total:	6,719,100	6,719,100	7,288,600	7,490,100	7,495,700	7,510,600
Full-Time Positions (FTP)	19.30	19.30	21.30	23.30	23.30	23.30

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	21.30	7,288,600	0	0	7,288,600
FY 2025 Base	21.30	7,288,600	0	0	7,288,600
Personnel Benefit Costs	0.00	(17,700)	0	0	(17,700)
Change in Employee Compensation	0.00	19,900	0	0	19,900
FY 2025 Maintenance (MCO)	21.30	7,290,800	0	0	7,290,800
3. New Family Medicine Resident	0.00	60,000	0	0	60,000
4. FMR-Two New Medical Residents	2.00	120,000	0	0	120,000
57. Additional 2% CEC	0.00	39,800	0	0	39,800
FY 2025 Total Appropriation	23.30	7,510,600	0	0	7,510,600
% Change From FY 2024 Original Approp.	9.4%	3.0%	0.0%	0.0%	3.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H681, included FY 2025 enhancements and additional funding for CEC. Line item 3 provided funding for a family medicine resident in Coeur d'Alene, and line item 4 provided 2.00 FTP and funding for two family medicine residents in rural track for Pocatello and Rupert. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	23.30	2,729,000	321,600	0	4,460,000	7,510,600

IV. Health Education Programs: Idaho Dental Education Program

Agency Number & Appropriation Unit: 513 EDIC

Bill Number & Chapter: H458 (Ch.12), H681 (Ch.78)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program, or eight per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,825,100	1,801,200	1,927,300	2,017,500	2,019,700	1,969,700
Dedicated	1,015,800	194,100	1,087,200	272,900	274,700	274,700
Total:	2,840,900	1,995,300	3,014,500	2,290,400	2,294,400	2,244,400
Percent Change:		(29.8%)	51.1%	(24.0%)	(23.9%)	(25.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,242,300	405,500	1,277,000	534,700	538,700	538,700
Operating Expenditures	31,200	70,900	69,800	25,800	25,800	25,800
Capital Outlay	24,600	0	30,100	5,500	5,500	5,500
Trustee/Benefit	1,542,800	1,518,900	1,637,600	1,724,400	1,724,400	1,674,400
Total:	2,840,900	1,995,300	3,014,500	2,290,400	2,294,400	2,244,400
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	3.25	1,927,300	269,600	0	2,196,900
Prior Year Reappropriation	0.00	0	817,600	0	817,600
FY 2024 Total Appropriation	3.25	1,927,300	1,087,200	0	3,014,500
Expenditure Adjustments	0.00	0	500	0	500
FY 2024 Estimated Expenditures	3.25	1,927,300	1,087,700	0	3,015,000
Removal of Overtime Expenditures	0.00	0	(818,100)	0	(818,100)
Base Adjustments	0.00	0	500	0	500
FY 2025 Base	3.25	1,927,300	270,100	0	2,197,400
Personnel Benefit Costs	0.00	(1,600)	(1,300)	0	(2,900)
Inflationary Adjustments	0.00	36,800	0	0	36,800
Change in Employee Compensation	0.00	2,400	2,000	0	4,400
FY 2025 Maintenance (MCO)	3.25	1,964,900	270,800	0	2,235,700
57. Additional 2% CEC	0.00	4,800	3,900	0	8,700
FY 2025 Total Appropriation	3.25	1,969,700	274,700	0	2,244,400
% Change From FY 2024 Original Approp.	0.0%	2.2%	1.9%	0.0%	2.2%
% Change From FY 2024 Total Approp.	0.0%	2.2%	(74.7%)	0.0%	(25.5%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education. H458 provides an inflationary adjustment related to increased tuition costs at Creighton University School of Dentistry, which represents an increase of \$1,150 per student in the dentistry program.

The secondary appropriation bill, H681, included the equivalent of 2% additional funding for CEC provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.75	295,300	0	0	1,674,400	1,969,700
D 65000	Unrestricted	1.50	243,400	25,800	5,500	0	274,700
Totals:		3.25	538,700	25,800	5,500	1,674,400	2,244,400

V. Health Education Programs: Psychiatry Education

Agency Number & Appropriation Unit: 501 EDII

Bill Number & Chapter: H458 (Ch.12)

PROGRAM DESCRIPTION: The Psychiatry Education Program provides residency opportunities for medical residents in the field of psychiatry. The program is a collaboration with the University of Washington School of Medicine, Veterans Administration, St. Alphonsus Regional Health Care System, and St. Luke's Regional Health Care System. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Boise-based training includes outpatient psychiatry, consultation liaison psychiatry, and primary care consultation rotations. Clinical rotations may be completed at the Boise VA hospital, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, and rural rotations around the state. The program supports 15 residents specializing in psychiatry. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	837,800	837,800	837,800	837,800	837,800	837,800
Percent Change:		0.0%	0.0%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	837,800	837,800	837,800	837,800	837,800	837,800
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	837,800	0	0	837,800	
FY 2025 Base	0.00	837,800	0	0	837,800	
FY 2025 Maintenance (MCO)	0.00	837,800	0	0	837,800	
FY 2025 Total Appropriation	0.00	837,800	0	0	837,800	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	837,800	837,800

VI. Health Education Programs: University of Utah Medical Education

Agency Number & Appropriation Unit: 501 EDID

Bill Number & Chapter: H458 (Ch.12)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Utah. Fiscal year 2020 saw the completion of the latest build-out of seats for the medical program. A total of 40 Idaho students can be enrolled in the four-year medical program, or 10 students per year. Beginning in fiscal year 2020, the appropriation included support for psychiatric residency positions in collaboration with Idaho State University. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,626,600	2,626,600	2,825,900	2,964,200	2,964,200	2,964,200
Percent Change:		0.0%	7.6%	4.9%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	2,626,600	2,626,600	2,825,900	2,964,200	2,964,200	2,964,200
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	2,825,900	0	0	2,825,900	
FY 2025 Base	0.00	2,825,900	0	0	2,825,900	
Inflationary Adjustments	0.00	138,300	0	0	138,300	
FY 2025 Maintenance (MCO)	0.00	2,964,200	0	0	2,964,200	
FY 2025 Total Appropriation	0.00	2,964,200	0	0	2,964,200	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>4.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.9%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included inflationary adjustments. The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education. An inflationary adjustment provided funding for increased tuition costs, which represents an increase of \$3,458 per student in the University of Utah medical school program.

There were no additional adjustments to the FY 2025 budget.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	2,964,200	2,964,200

VII. Health Education Programs: WIMU Veterinary Education

Agency Number & Appropriation Unit: 514 EDIA

Bill Number & Chapter: H458 (Ch.12), H681 (Ch.78)

PROGRAM DESCRIPTION: The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides Idaho students with access to veterinary medical education through a cooperative agreement between the University of Idaho, Montana State University, Utah State University, and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program, or 11 students per year. [Statutory Authority: Section 33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,251,300	2,251,300	2,744,400	2,791,600	2,793,300	2,793,300
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,351,300	2,351,300	2,844,400	2,891,600	2,893,300	2,893,300
Percent Change:		0.0%	21.0%	1.7%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	656,400	550,300	682,900	693,800	695,500	695,500
Operating Expenditures	1,594,900	1,701,000	2,061,500	2,097,800	2,097,800	2,097,800
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,351,300	2,351,300	2,844,400	2,891,600	2,893,300	2,893,300
Full-Time Positions (FTP)	6.38	6.38	6.38	6.38	6.38	6.38
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	6.38	2,744,400	100,000	0	2,844,400	
FY 2025 Base	6.38	2,744,400	100,000	0	2,844,400	
Personnel Benefit Costs	0.00	(4,100)	0	0	(4,100)	
Inflationary Adjustments	0.00	36,300	0	0	36,300	
Change in Employee Compensation	0.00	5,600	0	0	5,600	
FY 2025 Maintenance (MCO)	6.38	2,782,200	100,000	0	2,882,200	
57. Additional 2% CEC	0.00	11,100	0	0	11,100	
FY 2025 Total Appropriation	6.38	2,793,300	100,000	0	2,893,300	
% Change From FY 2024 Original Approp.	0.0%	1.8%	0.0%	0.0%	1.7%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education. An inflationary adjustment provided funding for increased tuition costs with the Washington State University (WSU) College of Veterinary Medicine, which represents an increase of \$825 per student in the veterinary program.

The secondary appropriation bill, H681, provided an additional 2% CEC for permanent positions, for a total increase of 3% when combined with the MCO appropriation bill.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	6.38	695,500	2,097,800	0	0	2,793,300
D 66000	Restricted	0.00	0	0	0	100,000	100,000
Totals:		6.38	695,500	2,097,800	0	100,000	2,893,300

VIII. Health Education Programs: WWAMI Medical Education

Agency Number & Appropriation Unit: 514 EDIB

Bill Number & Chapter: H458 (Ch.12), H681 (Ch.78)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,973,400	6,973,400	7,285,500	7,504,100	7,518,400	7,518,400
Percent Change:		0.0%	4.5%	3.0%	3.2%	3.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,779,800	1,779,800	1,837,300	1,865,200	1,879,500	1,879,500
Operating Expenditures	447,800	447,800	447,800	447,800	447,800	447,800
Trustee/Benefit	4,745,800	4,745,800	5,000,400	5,191,100	5,191,100	5,191,100
Total:	6,973,400	6,973,400	7,285,500	7,504,100	7,518,400	7,518,400
Full-Time Positions (FTP)	13.72	13.72	13.72	13.72	13.72	13.72
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	13.72	7,285,500	0	0	7,285,500	
FY 2025 Base	13.72	7,285,500	0	0	7,285,500	
Personnel Benefit Costs	0.00	(9,600)	0	0	(9,600)	
Inflationary Adjustments	0.00	190,700	0	0	190,700	
Change in Employee Compensation	0.00	17,300	0	0	17,300	
FY 2025 Maintenance (MCO)	13.72	7,483,900	0	0	7,483,900	
57. Additional 2% CEC	0.00	34,500	0	0	34,500	
FY 2025 Total Appropriation	13.72	7,518,400	0	0	7,518,400	
% Change From FY 2024 Original Approp.	0.0%	3.2%	0.0%	0.0%	3.2%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education. An inflationary adjustment provided funding for increased tuition costs with the University of Washington School of Medicine, which represents an average increase of \$1,192 per student enrolled in the medical school program.

The secondary appropriation bill, H681, provided an additional 2% CEC for permanent positions, for a total increase of 3% when combined with the MCO appropriation bill.

LEGISLATIVE REQUIREMENTS: Section 8 of H458 provided authority to carry over any unencumbered and unexpended dedicated funds for fiscal year 2024 to be used for nonrecurring expenditures in fiscal year 2025. Section 9 of H458 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2025 for Health Education Programs.

BUDGET LAW EXEMPTIONS: Health Education Programs received specific legislative authorization in Section 7 of H458 that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	13.72	1,879,500	447,800	0	5,191,100	7,518,400

Division of Career Technical Education

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

Consistent with budgets for institutions of higher education, the FY 2025 appropriation for the Division of Career Technical Education provided no limitation on full-time equivalent positions for postsecondary programs. The majority of FTP within this budget are employed at the six technical colleges located at Idaho State University, College of Eastern Idaho, North Idaho College, College of Southern Idaho, College of Western Idaho, and Lewis-Clark State College. For the four other budgeted programs within the Division of Career Technical Education, the FY 2025 limited full-time equivalent positions to 54.00.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	564.14	76,509,300	20,552,800	11,234,700	108,296,800
Executive Carry Forward	0.00	2,006,300	0	0	2,006,300
FY 2024 Estimated Expenditures	564.14	78,515,600	20,552,800	11,234,700	110,303,100
Removal of Onetime Expenditures	(1.00)	(2,071,400)	(15,000,000)	(1,345,500)	(18,416,900)
FY 2025 Base	563.14	76,444,200	5,552,800	9,889,200	91,886,200
Personnel Cost Benefits	0.00	(82,000)	0	(3,400)	(85,400)
Statewide Cost Allocation	0.00	37,200	0	0	37,200
Change in Employee Compensation	0.00	516,300	0	7,900	524,200
FY 2025 Program Maintenance	563.14	76,915,700	5,552,800	9,893,700	92,362,200
Line Items	6.00	2,238,200	0	16,100	2,254,300
FY 2025 Total	569.14	79,153,900	5,552,800	9,909,800	94,616,500
% Chg from FY 2024 Orig Approp.	0.9%	3.5%	(73.0%)	(11.8%)	(12.6%)

I. Division of Career Technical Education: CTE Administration

Agency Number & Appropriation Unit: 503 EDEA

Bill Number & Chapter: H458 (Ch.12), H693 (Ch.129)

PROGRAM DESCRIPTION: The CTE Administration Program includes central staff to provide leadership, administrative, and technical assistance to 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 [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,801,800	2,019,300	2,335,000	3,110,100	3,111,900	3,111,900
Federal	20,200	0	20,000	20,000	20,000	20,000
Total:	3,822,000	2,019,300	2,355,000	3,130,100	3,131,900	3,131,900
Percent Change:		(47.2%)	16.6%	32.9%	33.0%	33.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,939,600	1,461,800	1,936,600	2,365,900	2,367,700	2,367,700
Operating Expenditures	1,882,400	557,500	407,000	749,200	749,200	749,200
Capital Outlay	0	0	11,400	15,000	15,000	15,000
Total:	3,822,000	2,019,300	2,355,000	3,130,100	3,131,900	3,131,900
Full-Time Positions (FTP)	18.00	18.00	21.00	21.00	21.00	21.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	21.00	2,335,000	0	20,000	2,355,000	
Executive Carry Forward	0.00	2,006,300	0	0	2,006,300	
Expenditure Adjustments	(3.00)	0	0	0	0	
FY 2024 Estimated Expenditures	18.00	4,341,300	0	20,000	4,361,300	
Removal of Onetime Expenditures	0.00	(2,017,700)	0	0	(2,017,700)	
FY 2025 Base	18.00	2,323,600	0	20,000	2,343,600	
Personnel Benefit Costs	0.00	(4,200)	0	0	(4,200)	
Statewide Cost Allocation	0.00	37,200	0	0	37,200	
Change in Employee Compensation	0.00	16,300	0	0	16,300	
FY 2025 Maintenance (MCO)	18.00	2,372,900	0	20,000	2,392,900	
1. CTE Data System Expansion	0.00	240,000	0	0	240,000	
2. Educator Training Program Staff	3.00	466,500	0	0	466,500	
57. Additional 2% CEC	0.00	32,500	0	0	32,500	
FY 2025 Total Appropriation	21.00	3,111,900	0	20,000	3,131,900	
% Change From FY 2024 Original Approp.	0.0%	33.3%	0.0%	0.0%	33.0%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H693, included FY 2025 enhancements and additional funding for CEC. Line item 1 provided funding for data system expansion for an educator certification module in their new data system. Line item 2 provided 3.00 FTP and funding for a chief educator officer, a developer, and a data systems administrator. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	21.00	2,367,700	554,200	0	0	2,921,900
OT G 10000	General	0.00	0	175,000	15,000	0	190,000
F 34800	Federal Grant	0.00	0	20,000	0	0	20,000
Totals:		21.00	2,367,700	749,200	15,000	0	3,131,900

II. Division of Career Technical Education: Secondary and General Programs

Agency Number & Appropriation Unit: 503 EDEB

Bill Number & Chapter: H458 (Ch.12), H693 (Ch.129)

PROGRAM DESCRIPTION: Secondary and General Programs includes funding for high school students with quality career technical programs and adults with workforce training. The programs provide realistic employment opportunities and are consistent with students' interests, aptitudes, and abilities. This budgeted program was previously named General Programs, but was renamed to be more transparent and align with Luma reorganization efforts [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	20,663,800	19,963,500	16,465,000	16,489,400	16,492,100	16,492,100
Dedicated	25,000	19,800	15,025,000	5,025,000	5,025,000	5,025,000
Federal	3,989,600	4,848,800	4,021,700	4,037,500	4,038,200	4,038,200
Total:	24,678,400	24,832,100	35,511,700	25,551,900	25,555,300	25,555,300
Percent Change:		0.6%	43.0%	(28.0%)	(28.0%)	(28.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,746,100	1,656,300	1,951,300	1,991,500	1,994,900	1,994,900
Operating Expenditures	542,000	562,100	542,000	542,000	542,000	542,000
Capital Outlay	3,600	0	0	0	0	0
Trustee/Benefit	22,386,700	22,613,700	33,018,400	23,018,400	23,018,400	23,018,400
Total:	24,678,400	24,832,100	35,511,700	25,551,900	25,555,300	25,555,300
Full-Time Positions (FTP)	19.00	19.00	19.00	20.25	20.25	20.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	19.00	16,465,000	15,025,000	4,021,700	35,511,700	
Expenditure Adjustments	1.25	0	0	0	0	
FY 2024 Estimated Expenditures	20.25	16,465,000	15,025,000	4,021,700	35,511,700	
Removal of Overtime Expenditures	0.00	0	(10,000,000)	0	(10,000,000)	
FY 2025 Base	20.25	16,465,000	5,025,000	4,021,700	25,511,700	
Personnel Benefit Costs	0.00	(3,200)	0	(2,600)	(5,800)	
Change in Employee Compensation	0.00	10,100	0	6,300	16,400	
FY 2025 Maintenance (MCO)	20.25	16,471,900	5,025,000	4,025,400	25,522,300	
57. Additional 2% CEC	0.00	20,200	0	12,800	33,000	
FY 2025 Total Appropriation	20.25	16,492,100	5,025,000	4,038,200	25,555,300	
% Change From FY 2024 Original Approp.	6.6%	0.2%	(66.6%)	0.4%	(28.0%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H693, provided an additional 2% CEC for permanent positions, for a total increase of 3% when combined with the MCO appropriation bill.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	12.00	1,219,900	239,200	0	15,033,000	16,492,100
D 32300	In-Demand Careers Fund	0.00	0	0	0	5,000,000	5,000,000
D 34900	Miscellaneous Revenue	0.00	0	25,000	0	0	25,000
F 34800	Federal Grant	8.25	775,000	277,800	0	2,985,400	4,038,200
Totals:		20.25	1,994,900	542,000	0	23,018,400	25,555,300

III. Division of Career Technical Education: Postsecondary Programs

Agency Number & Appropriation Unit: 503 EDEC

Bill Number & Chapter: H458 (Ch.12), H693 (Ch.129)

PROGRAM DESCRIPTION: Postsecondary Programs provides 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. It also provides persons already in the workforce with the skills necessary to maintain or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges. Those colleges are located within Idaho State University, Lewis-Clark State College, College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho. [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	54,790,100	54,754,700	53,162,400	54,054,000	54,487,100	54,487,100
Dedicated	0	0	5,000,000	0	0	0
Federal	2,685,500	2,174,300	2,685,500	2,685,500	2,685,500	2,685,500
Total:	57,475,600	56,929,000	60,847,900	56,739,500	57,172,600	57,172,600
Percent Change:		(1.0%)	6.9%	(6.8%)	(6.0%)	(6.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	45,517,800	0	47,919,800	48,853,700	49,286,800	49,286,800
Operating Expenditures	5,134,600	0	5,200,300	5,200,300	5,200,300	5,200,300
Capital Outlay	107,700	0	42,300	0	0	0
Trustee/Benefit	6,715,500	56,929,000	7,685,500	2,685,500	2,685,500	2,685,500
Total:	57,475,600	56,929,000	60,847,900	56,739,500	57,172,600	57,172,600
Full-Time Positions (FTP)	504.64	504.64	509.14	509.14	509.14	509.14

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	509.14	53,162,400	5,000,000	2,685,500	60,847,900
Removal of Onetime Expenditures	0.00	(42,300)	(5,000,000)	0	(5,042,300)
FY 2025 Base	509.14	53,120,100	0	2,685,500	55,805,600
Personnel Benefit Costs	0.00	(70,600)	0	0	(70,600)
Change in Employee Compensation	0.00	479,200	0	0	479,200
FY 2025 Maintenance (MCO)	509.14	53,528,700	0	2,685,500	56,214,200
57. Additional 2% CEC	0.00	958,400	0	0	958,400
FY 2025 Total Appropriation	509.14	54,487,100	0	2,685,500	57,172,600
% Change From FY 2024 Original Approp.	0.0%	2.5%	(100.0%)	0.0%	(6.0%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H693, provided an additional 2% CEC for permanent positions, for a total increase of 3% when combined with the MCO appropriation bill.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in H693 that exempted the agency from the 10% transfer limitation between budgeted programs for FY 2025 for federal Perkins Career and Technical Education Funds.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	509.14	49,286,800	5,200,300	0	0	54,487,100
F 34800	Federal Grant	0.00	0	0	0	2,685,500	2,685,500
Totals:		509.14	49,286,800	5,200,300	0	2,685,500	57,172,600

IV. Division of Career Technical Education: Educator Services Program

Agency Number & Appropriation Unit: 503 EDED, 503 EDEH(Cont)

Bill Number & Chapter: H458 (Ch.12), H693 (Ch.129)

PROGRAM DESCRIPTION: The Educator Services Program includes funding to equip underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions at each of the six technical colleges. This budgeted program was previously named Dedicated Programs, but renamed to be more transparent and align with Luma reorganization efforts [Statutory Authority: Section 33-2201, Idaho Code, et seq. and Section 39-5001, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,231,500	1,339,500	1,535,800	1,897,700	1,894,700	1,894,700
Dedicated	275,000	177,500	275,000	275,000	275,000	275,000
Total:	1,506,500	1,517,000	1,810,800	2,172,700	2,169,700	2,169,700
Percent Change:		0.7%	19.4%	20.0%	19.8%	19.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	294,900	511,200	595,400	961,100	958,100	958,100
Operating Expenditures	509,100	490,800	509,100	509,100	509,100	509,100
Capital Outlay	0	0	3,800	0	0	0
Trustee/Benefit	702,500	515,000	702,500	702,500	702,500	702,500
Total:	1,506,500	1,517,000	1,810,800	2,172,700	2,169,700	2,169,700
Full-Time Positions (FTP)	4.00	4.00	5.00	9.00	9.00	9.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	5.00	1,535,800	275,000	0	1,810,800	
Expenditure Adjustments	1.00	0	0	0	0	
FY 2024 Estimated Expenditures	6.00	1,535,800	275,000	0	1,810,800	
Removal of Onetime Expenditures	0.00	(3,800)	0	0	(3,800)	
FY 2025 Base	6.00	1,532,000	275,000	0	1,807,000	
Personnel Benefit Costs	0.00	(1,600)	0	0	(1,600)	
Change in Employee Compensation	0.00	5,000	0	0	5,000	
FY 2025 Maintenance (MCO)	6.00	1,535,400	275,000	0	1,810,400	
2. Educator Training Program Staff	3.00	349,200	0	0	349,200	
57. Additional 2% CEC	0.00	10,100	0	0	10,100	
FY 2025 Total Appropriation	9.00	1,894,700	275,000	0	2,169,700	
<i>% Change From FY 2024 Original Approp.</i>	<i>80.0%</i>	<i>23.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>19.8%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H693, included one FY 2025 enhancement and additional funding for CEC. Line item 2 provided 3.00 FTP and funding for educator training staff. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	9.00	958,100	234,100	0	702,500	1,894,700
D 34900	Miscellaneous Revenue	0.00	0	275,000	0	0	275,000
Totals:		9.00	958,100	509,100	0	702,500	2,169,700

V. Division of Career Technical Education: Related Programs

Agency Number & Appropriation Unit: 503 EDEJ, 503 EDEK(Cont)

Bill Number & Chapter: H458 (Ch.12), H693 (Ch.129)

PROGRAM DESCRIPTION: Related Programs administers Adult Basic Education (ABE) and General Educational Development (GED).
[Authority: Section 33-2401, Idaho Code, et seq. and Executive Order No. 2007-04]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,734,800	2,337,400	3,011,100	3,167,800	3,168,100	3,168,100
Dedicated	252,800	188,500	252,800	252,800	252,800	252,800
Federal	3,798,700	2,817,300	4,507,500	3,161,600	3,166,100	3,166,100
Total:	6,786,300	5,343,200	7,771,400	6,582,200	6,587,000	6,587,000
Percent Change:		(21.3%)	45.4%	(15.3%)	(15.2%)	(15.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	815,400	637,200	1,073,200	1,114,300	1,119,100	1,119,100
Operating Expenditures	231,100	223,700	243,600	278,100	278,100	278,100
Capital Outlay	0	0	442,400	0	0	0
Trustee/Benefit	5,739,800	4,482,300	6,012,200	5,189,800	5,189,800	5,189,800
Total:	6,786,300	5,343,200	7,771,400	6,582,200	6,587,000	6,587,000
Full-Time Positions (FTP)	8.00	8.00	10.00	9.75	9.75	9.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	10.00	3,011,100	252,800	4,507,500	7,771,400
Expenditure Adjustments	0.75	0	0	0	0
FY 2024 Estimated Expenditures	10.75	3,011,100	252,800	4,507,500	7,771,400
Removal of Onetime Expenditures	(1.00)	(7,600)	0	(1,345,500)	(1,353,100)
FY 2025 Base	9.75	3,003,500	252,800	3,162,000	6,418,300
Personnel Benefit Costs	0.00	(2,400)	0	(800)	(3,200)
Change in Employee Compensation	0.00	5,700	0	1,600	7,300
FY 2025 Maintenance (MCO)	9.75	3,006,800	252,800	3,162,800	6,422,400
3. Increase Fire Service Training Hours	0.00	150,000	0	0	150,000
57. Additional 2% CEC	0.00	11,300	0	3,300	14,600
FY 2025 Total Appropriation	9.75	3,168,100	252,800	3,166,100	6,587,000
% Change From FY 2024 Original Approp.	(2.5%)	5.2%	0.0%	(29.8%)	(15.2%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H693, included one FY 2025 enhancement and additional funding for CEC. Line item 3 provided funding to increase contracted fire service training hours throughout the state. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	7.50	884,800	193,300	0	2,090,000	3,168,100
D 21800 Displaced Homemaker	0.00	0	0	0	170,000	170,000
D 27400 Hazardous Materials	0.00	0	0	0	67,800	67,800
D 34900 Miscellaneous Revenue	0.00	0	15,000	0	0	15,000
F 34800 Federal Grant	2.25	234,300	69,800	0	2,862,000	3,166,100
Totals:	9.75	1,119,100	278,100	0	5,189,800	6,587,000

Idaho Public Television

Agency Number & Appropriation Unit: 520 EDKA, 520 EDKB(Cont)
Bill Number & Chapter: H458 (Ch.12), S1399 (Ch.70), H715 (Ch.193)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho Public Television provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs. Idaho Public Television's statewide system reaches approximately 98% of the state's population via 47 translators distributed across the state and five transmitters located near Coeur d'Alene, Moscow, Boise, Twin Falls, and Pocatello.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,817,400	2,762,100	2,933,900	3,011,000	3,016,600	3,016,600
Dedicated	0	274,700	335,300	0	0	1,000,000
Federal	0	0	700,000	700,000	700,000	0
Total:	2,817,400	3,036,800	3,969,200	3,711,000	3,716,600	4,016,600
Percent Change:		7.8%	30.7%	(6.5%)	(6.4%)	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,712,500	1,424,700	1,957,000	1,594,200	1,599,800	1,749,800
Operating Expenditures	763,000	1,119,200	1,313,900	1,324,500	1,324,500	1,882,500
Capital Outlay	341,900	492,900	698,300	792,300	792,300	384,300
Total:	2,817,400	3,036,800	3,969,200	3,711,000	3,716,600	4,016,600
Full-Time Positions (FTP)	14.00	14.00	14.00	14.00	14.00	15.00

In accordance with Section 67-3519, Idaho Code, Idaho Public Television is authorized no more than 14.00 full-time equivalent positions (FTP) from the General Fund and 1.00 FTP authorized for programs funded from the Idaho Millennium Income Fund. The total FTP are not to exceed 15.00 at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	14.00	2,933,900	300,000	0	3,233,900
Prior Year Reappropriation	0.00	0	35,300	0	35,300
1. Next Gen Warning System Grant	0.00	0	0	700,000	700,000
FY 2024 Total Appropriation	14.00	2,933,900	335,300	700,000	3,969,200
Executive Carry Forward	0.00	207,700	0	0	207,700
FY 2024 Estimated Expenditures	14.00	3,141,600	335,300	700,000	4,176,900
Removal of Onetime Expenditures	0.00	(256,100)	(335,300)	(700,000)	(1,291,400)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	14.00	2,885,500	0	0	2,885,500
Personnel Benefit Costs	0.00	(3,000)	0	0	(3,000)
Inflationary Adjustments	0.00	13,400	0	0	13,400
Statewide Cost Allocation	0.00	39,200	0	0	39,200
Change in Employee Compensation	0.00	13,000	0	0	13,000
FY 2025 Maintenance (MCO)	14.00	2,948,100	0	0	2,948,100
2. Media Campaigns - Millennium Fund	1.00	0	1,000,000	0	1,000,000
55. Replacement Items	0.00	42,400	0	0	42,400
57. Additional 2% CEC	0.00	26,100	0	0	26,100
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2025 Total Appropriation	15.00	3,016,600	1,000,000	0	4,016,600
% Change From FY 2024 Original Approp.	7.1%	2.8%	233.3%	0.0%	24.2%
% Change From FY 2024 Total Approp.	7.1%	2.8%	198.2%	(100.0%)	1.2%

FISCAL YEAR 2024 SUPPLEMENTAL: S1399 provided onetime federal funding to replace obsolete generators and translators.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies in the Board of Education category.

Line item 2, through H715, provided 1.00 FTP and ongoing funding from the Idaho Millennium Income Fund to address marketing and media campaigns and to serve as a statewide coordinator for tobacco, vape, and substance use awareness programs. The secondary appropriation bill, S1399, included funding for all requested replacement items, and an additional 2% CEC that was provided for permanent employee salary increases in addition to the 1% CEC provided in H458, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: Idaho Public Television (IPTV) received specific legislative authorization in H458 that provided a continuous appropriation for the agency's dedicated Miscellaneous Revenue Fund. This exemption will require legislative approval each year.

LEGISLATIVE REQUIREMENTS: Section 2 of S1399 provided reappropriation authority for the Idaho Millennium Income Fund for the education and awareness of using vape products. Section 3 of S1399 provides reappropriation authority for the Federal Grant Fund to replace obsolete generators and translators. Section 5 of H715 clarified the use of funds for media campaigns and the overall use of the Idaho Millennium Income Fund.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	14.00	1,599,800	1,032,500	341,900	0	2,974,200
OT G 10000	General	0.00	0	0	42,400	0	42,400
D 49900	Millennium Income	1.00	150,000	850,000	0	0	1,000,000
Totals:		15.00	1,749,800	1,882,500	384,300	0	4,016,600

Special Programs

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

In accordance with Section 67-3519, Idaho Code, the programs in the Special Programs Division are authorized no more than a total of 50.07 FTP at any point during the period July 1, 2024, through June 30, 2025, including 13.28 FTP for Forest Utilization Research, 12.47 FTP for Idaho Geological Survey, 1.35 FTP for Scholarships and Grants, 8.20 FTP for Idaho Museum of Natural History, 11.33 FTP for Small Business Development Centers, and 3.44 FTP for TechHelp.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	48.79	29,138,000	1,000,000	4,747,600	34,885,600
Removal of Onetime Expenditures	0.00	(4,900)	0	0	(4,900)
FY 2025 Base	48.79	29,133,100	1,000,000	4,747,600	34,880,700
Personnel Cost Benefits	0.00	(26,100)	0	100	(26,000)
Change in Employee Compensation	0.00	40,200	0	100	40,300
FY 2025 Program Maintenance	48.79	29,147,200	1,000,000	4,747,800	34,895,000
Line Items	1.28	936,400	0	0	936,400
FY 2025 Total	50.07	30,083,600	1,000,000	4,747,800	35,831,400
% Chg from FY 2024 Orig Approp.	2.6%	3.2%	0.0%	0.0%	2.7%

I. Special Programs: Forest Utilization Research

Agency Number & Appropriation Unit: 514 EDJA

Bill Number & Chapter: H458 (Ch.12), H692 (Ch.128)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,526,900	1,526,900	1,599,500	1,647,500	1,652,600	1,652,600
Percent Change:		0.0%	4.8%	3.0%	3.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,364,300	1,364,300	1,429,100	1,477,100	1,482,200	1,482,200
Operating Expenditures	162,600	161,300	170,400	170,400	170,400	170,400
Capital Outlay	0	1,300	0	0	0	0
Total:	1,526,900	1,526,900	1,599,500	1,647,500	1,652,600	1,652,600
Full-Time Positions (FTP)	12.68	12.68	12.78	13.28	13.28	13.28
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	12.78	1,599,500	0	0	1,599,500	
FY 2025 Base	12.78	1,599,500	0	0	1,599,500	
Personnel Benefit Costs	0.00	(9,800)	0	0	(9,800)	
Change in Employee Compensation	0.00	12,400	0	0	12,400	
FY 2025 Maintenance (MCO)	12.78	1,602,100	0	0	1,602,100	
1. New Administrative Specialist	0.50	26,000	0	0	26,000	
57. Additional 2% CEC	0.00	24,500	0	0	24,500	
FY 2025 Total Appropriation	13.28	1,652,600	0	0	1,652,600	
% Change From FY 2024 Original Approp.	3.9%	3.3%	0.0%	0.0%	3.3%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H692, included one FY 2025 enhancement and additional funding for CEC. Line item 1 provided 0.50 FTP and funding for an administrative specialist to assist staff in Boise. The College of Natural Resources at the University of Idaho will match the state funds 1:1 for a full-time employee. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	13.28	1,482,200	170,400	0	0	1,652,600

II. Special Programs: Geological Survey

Agency Number & Appropriation Unit: 514 EDJB

Bill Number & Chapter: H458 (Ch.12), H692 (Ch.128)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,230,200	1,230,200	1,294,000	1,332,700	1,336,100	1,336,100
Percent Change:		0.0%	5.2%	3.0%	3.3%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,191,500	986,800	1,255,300	1,294,000	1,297,400	1,297,400
Operating Expenditures	38,700	104,300	38,700	38,700	38,700	38,700
Capital Outlay	0	139,100	0	0	0	0
Total:	1,230,200	1,230,200	1,294,000	1,332,700	1,336,100	1,336,100
Full-Time Positions (FTP)	12.28	12.28	12.28	12.47	12.47	12.47
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	12.28	1,294,000	0	0	1,294,000	
FY 2025 Base	12.28	1,294,000	0	0	1,294,000	
Personnel Benefit Costs	0.00	(8,300)	0	0	(8,300)	
Change in Employee Compensation	0.00	10,800	0	0	10,800	
FY 2025 Maintenance (MCO)	12.28	1,296,500	0	0	1,296,500	
2. New Database Manager	0.19	17,900	0	0	17,900	
57. Additional 2% CEC	0.00	21,700	0	0	21,700	
FY 2025 Total Appropriation	12.47	1,336,100	0	0	1,336,100	
<i>% Change From FY 2024 Original Approp.</i>	<i>1.5%</i>	<i>3.3%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.3%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H692, included one FY 2025 enhancement and additional funding for CEC. Line item 2 provided 0.19 FTP and funding for a database manager; this portion of the position's cost is currently being funded by a Department of Lands grant that was set to expire in March 2025. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	12.47	1,297,400	38,700	0	0	1,336,100

III. Special Programs: Museum of Natural History

Agency Number & Appropriation Unit: 513 EDJD

Bill Number & Chapter: H458 (Ch.12), H692 (Ch.128)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The museum also supports research, exhibitions, publications, and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: Section 33-3012, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	682,900	682,900	722,700	749,200	748,700	748,700
Federal	11,500	0	0	0	0	0
Total:	694,400	682,900	722,700	749,200	748,700	748,700
Percent Change:		(1.7%)	5.8%	3.7%	3.6%	3.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	678,700	642,900	713,600	724,400	723,900	723,900
Operating Expenditures	4,200	40,000	4,200	24,800	24,800	24,800
Capital Outlay	11,500	0	4,900	0	0	0
Total:	694,400	682,900	722,700	749,200	748,700	748,700
Full-Time Positions (FTP)	8.20	8.20	8.20	8.20	8.20	8.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	8.20	722,700	0	0	722,700
Removal of Onetime Expenditures	0.00	(4,900)	0	0	(4,900)
FY 2025 Base	8.20	717,800	0	0	717,800
Personnel Benefit Costs	0.00	(6,900)	0	0	(6,900)
Change in Employee Compensation	0.00	5,700	0	0	5,700
FY 2025 Maintenance (MCO)	8.20	716,600	0	0	716,600
3. Operating Budget Increase	0.00	20,600	0	0	20,600
57. Additional 2% CEC	0.00	11,500	0	0	11,500
FY 2025 Total Appropriation	8.20	748,700	0	0	748,700
% Change From FY 2024 Original Approp.	0.0%	3.6%	0.0%	0.0%	3.6%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H692, included one FY 2025 enhancement and additional funding for CEC. Line item 3 provided an increase to the museum's operating expenditures for travel, shipping, IT costs, and facilities and machinery repair. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	8.20	723,900	24,800	0	0	748,700

IV. Special Programs: Scholarships and Grants

Agency Number & Appropriation Unit: 501 EDJC, 501 EDJO(Cont)

Bill Number & Chapter: H458 (Ch.12), H692 (Ch.128)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers four scholarship and grant programs: (1) Idaho Work Study Program [Statutory Authority: Section 33-4401, Idaho Code, et seq.]; (2) Armed Forces and Public Safety Officer Scholarship (fee waiver) [Statutory Authority: Section 33-4302, Idaho Code]; (3) Opportunity Scholarship [Statutory Authority: Section 33-4303, Idaho Code, et seq.]; and (4) the federal Gaining Early Awareness and Readiness Undergraduate Program (GEARUP) scholarships.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	23,014,300	22,945,200	24,269,100	25,019,800	25,019,800	25,019,800
Dedicated	1,001,500	115,300	1,000,000	1,000,000	1,000,000	1,000,000
Federal	4,525,800	1,090,600	4,528,700	4,528,900	4,528,900	4,528,900
Total:	28,541,600	24,151,100	29,797,800	30,548,700	30,548,700	30,548,700
Percent Change:		(15.4%)	23.4%	2.5%	2.5%	2.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	122,700	80,000	128,500	129,800	129,800	129,800
Operating Expenditures	1,000	6,000	1,000	1,000	1,000	1,000
Trustee/Benefit	28,417,900	24,065,100	29,668,300	30,417,900	30,417,900	30,417,900
Total:	28,541,600	24,151,100	29,797,800	30,548,700	30,548,700	30,548,700
Full-Time Positions (FTP)	1.35	1.35	1.35	1.35	1.35	1.35
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1.35	24,269,100	1,000,000	4,528,700	29,797,800	
FY 2025 Base	1.35	24,269,100	1,000,000	4,528,700	29,797,800	
Personnel Benefit Costs	0.00	500	0	100	600	
Change in Employee Compensation	0.00	600	0	100	700	
FY 2025 Maintenance (MCO)	1.35	24,270,200	1,000,000	4,528,900	29,799,100	
4. Rural Educator Incentive Program Funding	0.00	749,600	0	0	749,600	
7. GEARUP Program Move to Subfund	0.00	0	0	0	0	
FY 2025 Total Appropriation	1.35	25,019,800	1,000,000	4,528,900	30,548,700	
% Change From FY 2024 Original Approp.	0.0%	3.1%	0.0%	0.0%	2.5%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 3% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H692, included FY 2025 enhancements. Line item 4 provided grant funding for educational costs for eligible teachers in rural or high-need public school districts or charter schools. Line item 7 transferred \$4,528,900 from the Federal Grant Fund to the US Dept of Education Gear Up Scholarship Fund.

LEGISLATIVE REQUIREMENTS: Section 12 of H458 provided that any remaining balance appropriated from the General Fund to the Scholarships and Grants Program for fiscal year 2024 shall be appropriated and transferred to the Opportunity Scholarship Program Account.

OTHER LEGISLATION: H500 amended Section 33-4303, Idaho Code, to eliminate the potential for duplication of funding for students that qualify for both the opportunity scholarship and Idaho Launch Grants; allows for opportunity scholarships to be used at an Idaho community college; and limits adult students to 5% of appropriated funds.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.00	106,500	0	0	24,913,300	25,019,800
D 34900	Miscellaneous Revenue	0.00	0	0	0	1,000,000	1,000,000
F 34828	Gearup Scholarship	0.35	23,300	1,000	0	4,504,600	4,528,900
Totals:		1.35	129,800	1,000	0	30,417,900	30,548,700

V. Special Programs: Small Business Development Centers

Agency Number & Appropriation Unit: 512 EDJI

Bill Number & Chapter: H458 (Ch.12), H692 (Ch.128)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) provides direct services to individual small businesses in Idaho through a higher education-based network. ISBDC is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho, and Idaho State University, respectively. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research, and technical support primarily to very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	770,300	869,500	832,000	877,900	882,700	882,700
Federal	0	0	218,900	218,900	218,900	218,900
Total:	770,300	869,500	1,050,900	1,096,800	1,101,600	1,101,600
Percent Change:		12.9%	20.9%	4.4%	4.8%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	770,300	392,600	940,700	986,600	991,400	991,400
Operating Expenditures	0	476,900	110,200	110,200	110,200	110,200
Total:	770,300	869,500	1,050,900	1,096,800	1,101,600	1,101,600
Full-Time Positions (FTP)	9.33	9.33	10.83	11.33	11.33	11.33
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	10.83	832,000	0	218,900	1,050,900	
FY 2025 Base	10.83	832,000	0	218,900	1,050,900	
Personnel Benefit Costs	0.00	(800)	0	0	(800)	
Change in Employee Compensation	0.00	7,000	0	0	7,000	
FY 2025 Maintenance (MCO)	10.83	838,200	0	218,900	1,057,100	
5. Rural Business Consultant	0.50	30,700	0	0	30,700	
57. Additional 2% CEC	0.00	13,800	0	0	13,800	
FY 2025 Total Appropriation	11.33	882,700	0	218,900	1,101,600	
% Change From FY 2024 Original Approp.	4.6%	6.1%	0.0%	0.0%	4.8%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H692, included one FY 2025 enhancement and additional funding for CEC. Line item 5 provided funding for a rural business consultant that will serve the Magic Valley. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	10.33	882,700	0	0	0	882,700
F 34400	American Rescue Plan	1.00	108,700	110,200	0	0	218,900
Totals:		11.33	991,400	110,200	0	0	1,101,600

VI. Special Programs: TechHelp

Agency Number & Appropriation Unit: 512 EDJK

Bill Number & Chapter: H458 (Ch.12), H692 (Ch.128)

PROGRAM DESCRIPTION: TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training, and information to Idaho manufacturers, processors, and inventors to strengthen their global competitiveness through product and process improvements. This is a partnership of Idaho's three state universities and 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	395,400	393,900	420,700	439,400	443,700	443,700
Percent Change:		(0.4%)	6.8%	4.4%	5.5%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	387,900	387,900	413,200	439,400	443,700	443,700
Operating Expenditures	7,500	6,000	7,500	0	0	0
Total:	395,400	393,900	420,700	439,400	443,700	443,700
Full-Time Positions (FTP)	3.25	3.25	3.35	3.44	3.44	3.44
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	3.35	420,700	0	0	420,700	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	3.35	420,700	0	0	420,700	
Personnel Benefit Costs	0.00	(800)	0	0	(800)	
Change in Employee Compensation	0.00	3,700	0	0	3,700	
FY 2025 Maintenance (MCO)	3.35	423,600	0	0	423,600	
6. Studio Director Position	0.09	12,600	0	0	12,600	
57. Additional 2% CEC	0.00	7,500	0	0	7,500	
FY 2025 Total Appropriation	3.44	443,700	0	0	443,700	
% Change From FY 2024 Original Approp.	2.7%	5.5%	0.0%	0.0%	5.5%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H692, included one FY 2025 enhancement and additional funding for CEC. Line item 6 provided 0.09 FTP and partial funding for the director of Studio\Blu. Studio\Blu is a consortium between Boise State University's Colleges of Engineering, Business and Economics, TechHelp, and industry partners. The full salary for this position is \$140,000 and is funded through other off budget fund sources. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	3.44	443,700	0	0	0	443,700

Department of Education

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	10,668,100	8,268,000	10,908,300	7,313,900	7,319,900	6,369,900
Student Services	42,006,200	26,569,500	85,142,200	82,366,000	82,993,600	59,743,100
Total:	52,674,300	34,837,500	96,050,500	89,679,900	90,313,500	66,113,000
BY FUND SOURCE						
General	14,594,700	12,922,500	14,778,500	56,310,000	56,924,300	12,530,400
Dedicated	9,278,600	4,456,500	57,613,700	10,538,700	10,543,200	30,736,600
Federal	28,801,000	17,458,500	23,658,300	22,831,200	22,846,000	22,846,000
Total:	52,674,300	34,837,500	96,050,500	89,679,900	90,313,500	66,113,000
Percent Change:		(33.9%)	175.7%	(6.6%)	(6.0%)	(31.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,298,300	11,294,800	13,688,000	14,088,800	14,216,400	14,105,400
Operating Expenditures	26,938,700	16,437,000	21,901,500	67,800,100	66,123,600	23,174,600
Capital Outlay	0	394,400	9,000	1,860,000	1,866,000	800,000
Trustee/Benefit	12,437,300	6,711,300	60,452,000	5,931,000	8,107,500	28,033,000
Total:	52,674,300	34,837,500	96,050,500	89,679,900	90,313,500	66,113,000
Full-Time Positions (FTP)	124.00	124.00	124.00	127.00	128.00	126.50

The Department of Education works to: 1) Meet all statutory regulations as they relate to public schools and the state agency, 2) Provide services to school districts and charter schools in Idaho to maintain or improve educational opportunities for children, and 3) Provide leadership and help resolve problems in all areas of public education in Idaho.

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 126.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025. This includes an allocation of 38.18 FTP in the Administration Program and 88.32 FTP in the Student Services Program.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	124.00	14,778,500	57,613,700	21,658,300	94,050,500
Supplementals	0.00	0	0	2,000,000	2,000,000
FY 2024 Total Appropriation	124.00	14,778,500	57,613,700	23,658,300	96,050,500
Executive Carry Forward	0.00	304,500	0	0	304,500
FY 2024 Estimated Expenditures	124.00	15,083,000	57,613,700	23,658,300	96,355,000
Removal of Onetime Expenditures	0.00	(943,500)	(45,250,000)	(6,378,800)	(52,572,300)
FY 2025 Base	124.00	14,139,500	12,363,700	17,279,500	43,782,700
Personnel Cost Benefits	0.00	(16,100)	(7,400)	(15,100)	(38,600)
Statewide Cost Allocation	0.00	13,000	5,900	12,400	31,300
Change in Employee Compensation	0.00	44,900	18,400	43,600	106,900
FY 2025 Program Maintenance	124.00	14,181,300	12,380,600	17,320,400	43,882,300
Line Items	2.50	(1,650,900)	18,356,000	5,525,600	22,230,700
FY 2025 Total	126.50	12,530,400	30,736,600	22,846,000	66,113,000
% Chg from FY 2024 Orig Approp.	2.0%	(15.2%)	(46.7%)	5.5%	(29.7%)
% Chg from FY 2024 Total Approp.	2.0%	(15.2%)	(46.7%)	(3.4%)	(31.2%)

I. Department of Education: Administration

Agency Number & Appropriation Unit: 170 EDBD, 170 EDPR(Cont)

Bill Number & Chapter: H458 (Ch.12), H738 (Ch.271), H762 (Ch.291)

PROGRAM DESCRIPTION: The Administration Program includes the functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,029,400	6,811,700	6,973,000	5,474,900	5,478,200	4,484,800
Dedicated	3,542,700	1,456,300	3,839,300	1,743,000	1,745,700	1,789,100
Federal	96,000	0	96,000	96,000	96,000	96,000
Total:	10,668,100	8,268,000	10,908,300	7,313,900	7,319,900	6,369,900
Percent Change:		(22.5%)	31.9%	(33.0%)	(32.9%)	(41.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,080,800	3,671,500	4,034,500	4,189,800	4,195,800	4,195,800
Operating Expenditures	1,257,300	791,800	1,540,800	1,374,100	1,374,100	1,374,100
Capital Outlay	0	145,800	3,000	1,750,000	1,750,000	800,000
Trustee/Benefit	5,330,000	3,658,900	5,330,000	0	0	0
Total:	10,668,100	8,268,000	10,908,300	7,313,900	7,319,900	6,369,900
Full-Time Positions (FTP)	39.75	39.75	37.75	38.18	38.18	38.18

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	37.75	6,973,000	3,839,300	96,000	10,908,300
Executive Carry Forward	0.00	85,800	0	0	85,800
FY 2024 Estimated Expenditures	37.75	7,058,800	3,839,300	96,000	10,994,100
Removal of Onetime Expenditures	0.00	(88,800)	(250,000)	0	(338,800)
Base Adjustments	(0.57)	0	0	0	0
FY 2025 Base	37.18	6,970,000	3,589,300	96,000	10,655,300
Personnel Benefit Costs	0.00	(7,500)	(4,100)	0	(11,600)
Statewide Cost Allocation	0.00	3,100	4,300	0	7,400
Change in Employee Compensation	0.00	21,100	9,900	0	31,000
FY 2025 Maintenance (MCO)	37.18	6,986,700	3,599,400	96,000	10,682,100
1. Auditor Position	1.00	86,000	0	0	86,000
4. Office Remodeling	0.00	800,000	0	0	800,000
6. Professional Standards Commission	0.00	0	26,500	0	26,500
9. Transfer Broadband to OSBE (H634)	0.00	(3,430,000)	(1,900,000)	0	(5,330,000)
55. Replacement Items	0.00	0	43,400	0	43,400
57. Additional 2% CEC	0.00	42,100	19,800	0	61,900
FY 2025 Total Appropriation	38.18	4,484,800	1,789,100	96,000	6,369,900
% Change From FY 2024 Original Approp.	1.1%	(35.7%)	(53.4%)	0.0%	(41.6%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies in the Board of Education category.

The secondary appropriation bill, H762, included five enhancements. Line item 1 provided for an additional auditor position to assist schools with providing accurate student counts. Line item 4 provided onetime funding to replace modular walls and select furniture as part of the office remodel. Line item 6 provided funding for increased costs related to the Professional Standards Commission. Line item 9, through H738, removed the remaining IT and broadband funding and added it to the Office of the State Board of Education. The legislature also approved funding in H762 for replacement items, but from the dedicated Indirect Cost Recovery Fund. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 13 of H458 encouraged the Department of Education to engage in open competitive acquisition processes and required a report to the Legislature by December 1, 2024, with information on all contracts valued at more than \$25,000.

OTHER LEGISLATION: H634 changed the state agency that oversees the Broadband Infrastructure Fund from the State Department of Education to the Office of the State Board of Education. Funding associated with this fund was moved in H738.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	26.53	2,836,600	845,200	0	0	3,681,800
OT G 10000	General	0.00	0	3,000	800,000	0	803,000
D 12500	Indirect Cost Recov	5.65	795,300	160,000	0	0	955,300
OT D 12500	Indirect Cost Recov	0.00	0	43,400	0	0	43,400
D 32500	Public Instruction	6.00	563,900	226,500	0	0	790,400
F 34800	Federal Grant	0.00	0	96,000	0	0	96,000
Totals:		38.18	4,195,800	1,374,100	800,000	0	6,369,900

II. Department of Education: Student Services

Agency Number & Appropriation Unit: 170 EDBE, 170 EDBF(Cont)

Bill Number & Chapter: H458 (Ch.12), H715 (Ch.193), H762 (Ch.291)

PROGRAM DESCRIPTION: The Student Services Program includes the 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,565,300	6,110,800	7,805,500	50,835,100	51,446,100	8,045,600
Dedicated	5,735,900	3,000,200	53,774,400	8,795,700	8,797,500	28,947,500
Federal	28,705,000	17,458,500	23,562,300	22,735,200	22,750,000	22,750,000
Total:	42,006,200	26,569,500	85,142,200	82,366,000	82,993,600	59,743,100
Percent Change:		(36.7%)	220.5%	(3.3%)	(2.5%)	(29.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,217,500	7,623,300	9,653,500	9,899,000	10,020,600	9,909,600
Operating Expenditures	25,681,400	15,645,200	20,360,700	66,426,000	64,749,500	21,800,500
Capital Outlay	0	248,600	6,000	110,000	116,000	0
Trustee/Benefit	7,107,300	3,052,400	55,122,000	5,931,000	8,107,500	28,033,000
Total:	42,006,200	26,569,500	85,142,200	82,366,000	82,993,600	59,743,100
Full-Time Positions (FTP)	84.25	84.25	86.25	88.82	89.82	88.32
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	86.25	7,805,500	53,774,400	21,562,300	83,142,200	
2. Disability Innovation Partnership	0.00	0	0	2,000,000	2,000,000	
FY 2024 Total Appropriation	86.25	7,805,500	53,774,400	23,562,300	85,142,200	
Executive Carry Forward	0.00	218,700	0	0	218,700	
FY 2024 Estimated Expenditures	86.25	8,024,200	53,774,400	23,562,300	85,360,900	
Removal of Overtime Expenditures	0.00	(854,700)	(45,000,000)	(6,378,800)	(52,233,500)	
Base Adjustments	0.57	0	0	0	0	
FY 2025 Base	86.82	7,169,500	8,774,400	17,183,500	33,127,400	
Personnel Benefit Costs	0.00	(8,600)	(3,300)	(15,100)	(27,000)	
Statewide Cost Allocation	0.00	9,900	1,600	12,400	23,900	
Change in Employee Compensation	0.00	23,800	8,500	43,600	75,900	
FY 2025 Maintenance (MCO)	86.82	7,194,600	8,781,200	17,224,400	33,200,200	
2. Suicide Prevention	0.00	350,000	0	0	350,000	
3. Regional Director Position	1.00	151,700	0	0	151,700	
5. Standards Review and Adoption	0.00	0	150,000	0	150,000	
11. ESSER III Administration	0.00	0	0	1,395,800	1,395,800	
12. Children Experiencing Homelessness	0.00	0	0	537,800	537,800	
13. Private School COVID Support - ARPA	0.00	0	0	1,205,800	1,205,800	
14. Farm to School Grant	0.00	0	0	299,000	299,000	
15. Disability Innovation Partnership	0.00	0	0	2,000,000	2,000,000	
17. Underperforming Charter Schools	0.50	302,000	0	0	302,000	
20. Career Ready Students Program	0.00	0	20,000,000	0	20,000,000	
57. Additional 2% CEC	0.00	47,300	16,300	87,200	150,800	
FY 2025 Total Appropriation	88.32	8,045,600	28,947,500	22,750,000	59,743,100	
% Change From FY 2024 Original Approp.	2.4%	3.1%	(46.2%)	5.5%	(28.1%)	
% Change From FY 2024 Total Approp.	2.4%	3.1%	(46.2%)	(3.4%)	(29.8%)	

FISCAL YEAR 2024 SUPPLEMENTAL: H762 provided onetime funding in FY 2024 for the Disability Innovation Partnership Grant to help streamline the process for providing services to students with disabilities.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies in the Board of Education category.

The secondary appropriation bill, H762, included 11 enhancements. Line item 2 provided ongoing funding for suicide prevention in schools. Line item 3 established a regional director position to assist North Idaho schools with public school finances and policies. Line item 5 provided ongoing funding from the Driver Training Fund for standards review and adoption process that determines the academic

standards and instructional materials for different subjects and grade levels. Line items 11, 12, and 13 provide for the final year of COVID-19 relief stimulus funding. Line item 14 provided for a second year of the Farm to School Grant that teaches students about local food growth and production. Line item 15 provided the ongoing funding for the Disability Innovation Partnership Grant to help streamline the process for providing services to students with disabilities. Line item 17 provided onetime funding and 0.50 FTP to assist underperforming charter schools. Line item 20 provided onetime funding for the CTE-based Career Ready Students Program; funding was transferred from the Public School Income Fund. Finally, in addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 3 of H762 required the department to submit a report on suicide prevention efforts in schools. Section 9 of H715 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 from the Idaho Millennium Income Fund.

BUDGET LAW EXEMPTIONS: Section 4 of H762 sets aside Section 49-308, Idaho Code, to allow the Driver Training Fund to be used for standards review and adoption as approved in line item 5 in the table.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	28.57	3,113,300	3,853,200	0	774,100	7,740,600
OT G 10000	General	0.50	70,000	133,000	0	102,000	305,000
D 12500	Indirect Cost Recov	0.89	110,000	902,900	0	0	1,012,900
OT D 30900	ID Career Ready Students	0.00	0	0	0	20,000,000	20,000,000
D 31900	Driver's Training	1.40	212,600	301,700	0	2,113,300	2,627,600
D 32500	Public Instruction	1.60	389,500	764,700	0	11,400	1,165,600
D 34900	Miscellaneous Revenue	3.48	364,400	185,400	0	0	549,800
D 48110	Pub Sch Other Income	1.00	113,500	362,300	0	0	475,800
D 48154	Cig, Tob, Lottery Inc Tax	0.99	114,700	0	0	0	114,700
D 49900	Millennium Income	0.49	51,100	0	0	2,950,000	3,001,100
OT F 34400	American Rescue Plan	0.00	292,500	3,145,900	0	0	3,438,400
F 34800	Federal Grant	49.40	5,078,000	12,151,400	0	2,082,200	19,311,600
Totals:		88.32	9,909,600	21,800,500	0	28,033,000	59,743,100

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Vocational Rehabilitation	25,351,400	22,483,900	25,987,400	26,597,500	26,586,000	26,412,800
Deaf & Hard of Hearing Council	510,400	482,700	554,400	567,600	567,600	567,600
Total:	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600	26,980,400
BY FUND SOURCE						
General	4,985,000	4,960,000	5,172,200	5,311,100	5,307,300	5,272,700
Dedicated	2,128,900	1,651,100	2,136,500	2,140,000	2,139,600	2,139,600
Federal	18,747,900	16,355,500	19,233,100	19,714,000	19,706,700	19,568,100
Total:	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600	26,980,400
Percent Change:		(11.2%)	15.6%	2.3%	2.3%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,018,900	11,332,400	12,530,600	13,131,800	13,120,300	12,959,300
Operating Expenditures	2,030,700	2,177,500	2,165,700	2,601,300	2,601,300	2,597,300
Capital Outlay	408,000	346,600	428,400	514,900	514,900	506,700
Trustee/Benefit	11,404,200	9,110,100	11,417,100	10,917,100	10,917,100	10,917,100
Total:	25,861,800	22,966,600	26,541,800	27,165,100	27,153,600	26,980,400
Full-Time Positions (FTP)	148.00	148.00	146.00	150.00	150.00	148.00

In accordance with Section 67-3519, Idaho Code, the Division of Vocational Rehabilitation is authorized no more than 148.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	146.00	5,172,200	2,136,500	19,233,100	26,541,800
FY 2024 Total Appropriation	146.00	5,172,200	2,136,500	19,233,100	26,541,800
Removal of Onetime Expenditures	0.00	0	0	(23,800)	(23,800)
FY 2025 Base	146.00	5,172,200	2,136,500	19,209,300	26,518,000
Personnel Cost Benefits	0.00	(12,200)	(800)	(37,500)	(50,500)
Statewide Cost Allocation	0.00	(16,400)	0	(56,000)	(72,400)
Change in Employee Compensation	0.00	24,200	1,300	80,600	106,100
FY 2025 Program Maintenance	146.00	5,167,800	2,137,000	19,196,400	26,501,200
Line Items	2.00	104,900	2,600	371,700	479,200
FY 2025 Total	148.00	5,272,700	2,139,600	19,568,100	26,980,400
% Chg from FY 2024 Orig Approp.	1.4%	1.9%	0.1%	1.7%	1.7%
% Chg from FY 2024 Total Approp.	1.4%	1.9%	0.1%	1.7%	1.7%

I. Vocational Rehabilitation: Vocational Rehabilitation

Agency Number & Appropriation Unit: 523 EDNB

Bill Number & Chapter: H458 (Ch.12), H700 (Ch.181)

PROGRAM DESCRIPTION: Vocational Rehabilitation assists individuals with disabilities in obtaining and maintaining employment commensurate with their abilities, skills, and desires. [Statutory Authority: Section 33-2301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,477,600	4,479,800	4,620,800	4,746,500	4,742,700	4,708,100
Dedicated	2,125,900	1,648,600	2,133,500	2,137,000	2,136,600	2,136,600
Federal	18,747,900	16,355,500	19,233,100	19,714,000	19,706,700	19,568,100
Total:	25,351,400	22,483,900	25,987,400	26,597,500	26,586,000	26,412,800
Percent Change:		(11.3%)	15.6%	2.3%	2.3%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,591,900	10,939,000	12,080,500	12,672,200	12,660,700	12,499,700
Operating Expenditures	1,950,700	2,091,900	2,061,400	2,500,000	2,500,000	2,496,000
Capital Outlay	404,600	342,900	428,400	508,200	508,200	500,000
Trustee/Benefit	11,404,200	9,110,100	11,417,100	10,917,100	10,917,100	10,917,100
Total:	25,351,400	22,483,900	25,987,400	26,597,500	26,586,000	26,412,800
Full-Time Positions (FTP)	143.10	143.10	141.10	145.10	145.10	143.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	141.10	4,620,800	2,133,500	19,233,100	25,987,400
Removal of Onetime Expenditures	0.00	0	0	(23,800)	(23,800)
FY 2025 Base	141.10	4,620,800	2,133,500	19,209,300	25,963,600
Personnel Benefit Costs	0.00	(10,500)	(800)	(37,500)	(48,800)
Statewide Cost Allocation	0.00	(13,400)	0	(56,000)	(69,400)
Change in Employee Compensation	0.00	20,500	1,300	80,600	102,400
FY 2025 Maintenance (MCO)	141.10	4,617,400	2,134,000	19,196,400	25,947,800
1. Senior Counselors	2.00	34,700	0	138,700	173,400
2. Realign Base	0.00	0	0	0	0
55. Replacement Items	0.00	15,200	0	71,800	87,000
57. Additional 2% CEC	0.00	40,800	2,600	161,200	204,600
FY 2025 Total Appropriation	143.10	4,708,100	2,136,600	19,568,100	26,412,800
% Change From FY 2024 Original Approp.	1.4%	1.9%	0.1%	1.7%	1.6%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H700, included funding for two budget enhancements, replacement items, and additional funding for CEC. Line item 1 provided \$173,400 and 2.00 FTP for two senior counselor positions of the four that were requested. Line item 2 provided a decrease in funding for trustee and benefit payments, and a corresponding increase in funding for operating expenditures to be used for software licenses and travel costs. This bill included \$87,000 for replacement items, which were laptops and a vehicle. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	27.60	2,507,600	330,700	55,500	1,797,400	4,691,200
OT G 10000	General	0.00	0	0	16,900	0	16,900
D 28800	Rehab Cost Recovery	1.00	74,600	541,500	0	540,000	1,156,100
D 34900	Miscellaneous Revenue	1.00	84,300	46,200	0	850,000	980,500
F 34800	Federal Grant	113.50	9,833,200	1,577,600	349,100	7,729,700	19,489,600
OT F 34800	Federal Grant	0.00	0	0	78,500	0	78,500
Totals:		143.10	12,499,700	2,496,000	500,000	10,917,100	26,412,800

II. Vocational Rehabilitation: Council for the Deaf and Hard of Hearing

Agency Number & Appropriation Unit: 523 EDNF

Bill Number & Chapter: H458 (Ch.12), H700 (Ch.181)

PROGRAM DESCRIPTION: The Council for the Deaf and Hard of Hearing coordinates state-level programs and ensures accommodations and access to services for individuals who are deaf or hearing impaired. The council was organized within the Department of Health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation. [Statutory Authority: Section 67-7301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	507,400	480,200	551,400	564,600	564,600	564,600
Dedicated	3,000	2,500	3,000	3,000	3,000	3,000
Total:	510,400	482,700	554,400	567,600	567,600	567,600
Percent Change:		(5.4%)	14.9%	2.4%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	427,000	393,400	450,100	459,600	459,600	459,600
Operating Expenditures	80,000	85,600	104,300	101,300	101,300	101,300
Capital Outlay	3,400	3,700	0	6,700	6,700	6,700
Total:	510,400	482,700	554,400	567,600	567,600	567,600
Full-Time Positions (FTP)	4.90	4.90	4.90	4.90	4.90	4.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	4.90	551,400	3,000	0	554,400	
FY 2025 Base	4.90	551,400	3,000	0	554,400	
Personnel Benefit Costs	0.00	(1,700)	0	0	(1,700)	
Statewide Cost Allocation	0.00	(3,000)	0	0	(3,000)	
Change in Employee Compensation	0.00	3,700	0	0	3,700	
FY 2025 Maintenance (MCO)	4.90	550,400	3,000	0	553,400	
55. Replacement Items	0.00	6,700	0	0	6,700	
57. Additional 2% CEC	0.00	7,500	0	0	7,500	
FY 2025 Total Appropriation	4.90	564,600	3,000	0	567,600	
% Change From FY 2024 Original Approp.	0.0%	2.4%	0.0%	0.0%	2.4%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies and institutions under the guidance and direction of the State Board of Education.

The secondary appropriation bill, H700, included \$6,700 for the following replacement items: laptops, desktops, and an Ipad Pro. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	4.90	459,600	98,300	0	0	557,900
OT G 10000	General	0.00	0	0	6,700	0	6,700
D 34900	Miscellaneous Revenue	0.00	0	3,000	0	0	3,000
Totals:		4.90	459,600	101,300	6,700	0	567,600

Charter School Commission

Agency Number & Appropriation Unit: 501 EDAB
Bill Number & Chapter: H458 (Ch.12), H674 (Ch.79)

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 the director, whose authority includes the ability to hire necessary staff and enforce applicable statutes.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	182,400	182,400	190,100	192,400	193,000	193,000
Dedicated	1,147,800	447,700	1,238,900	530,700	531,900	531,900
Total:	1,330,200	630,100	1,429,000	723,100	724,900	724,900
Percent Change:		(52.6%)	126.8%	(49.4%)	(49.3%)	(49.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	670,400	507,700	719,300	564,400	566,200	566,200
Operating Expenditures	659,600	122,200	709,700	158,700	158,700	158,700
Capital Outlay	200	200	0	0	0	0
Total:	1,330,200	630,100	1,429,000	723,100	724,900	724,900
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 5.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	5.00	190,100	538,800	0	728,900
Prior Year Reappropriation	0.00	0	700,100	0	700,100
FY 2024 Total Appropriation	5.00	190,100	1,238,900	0	1,429,000
Removal of Onetime Expenditures	0.00	0	(700,100)	0	(700,100)
FY 2025 Base	5.00	190,100	538,800	0	728,900
Personnel Benefit Costs	0.00	(1,000)	(2,700)	0	(3,700)
Statewide Cost Allocation	0.00	0	(13,600)	0	(13,600)
Change in Employee Compensation	0.00	1,500	2,900	0	4,400
FY 2025 Maintenance (MCO)	5.00	190,600	525,400	0	716,000
57. Additional 2% CEC	0.00	2,400	6,500	0	8,900
FY 2025 Total Appropriation	5.00	193,000	531,900	0	724,900
% Change From FY 2024 Original Approp.	0.0%	1.5%	(1.3%)	0.0%	(0.5%)
% Change From FY 2024 Total Approp.	0.0%	1.5%	(57.1%)	0.0%	(49.3%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H458 and provided MCO appropriations for agencies in the Board of Education category.

The secondary appropriation bill, H674, included an additional 2% CEC that was provided for permanent employee salary increases in addition to the 1% CEC provided in H458, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	1.50	145,400	47,600	0	0	193,000
D 32533 Charter School Authorizers	3.50	420,800	111,100	0	0	531,900
Totals:	5.00	566,200	158,700	0	0	724,900

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Health and Human Services
2024 Legislative Session

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Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Child Welfare	99,229,100	102,301,700	111,792,300	113,060,300	113,151,200	113,151,200
Developmentally Disabled Srvcs	39,888,100	34,432,900	45,321,100	45,992,300	46,012,200	45,692,200
Service Integration	6,386,100	5,648,200	6,555,100	6,610,800	6,606,000	6,561,000
Welfare, Division of	304,242,800	301,585,600	182,241,100	199,546,000	200,115,900	191,206,500
Medicaid, Division of	4,462,773,600	4,280,769,900	4,558,104,000	4,716,480,200	4,698,314,200	4,710,390,700
Public Health Services	218,503,800	175,849,400	179,759,800	185,156,800	174,036,600	164,022,400
Indirect Support Services	54,332,000	46,637,400	53,470,500	56,407,200	56,476,700	56,003,700
Licensing and Certification	8,183,200	6,588,400	8,539,900	8,673,400	8,692,400	8,692,400
Substance Abuse	27,125,200	25,598,100	27,370,300	26,099,200	26,098,600	27,698,600
Mental Health Services	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800	50,996,800
Psychiatric Hospitalization	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800	65,808,300
Independent Councils	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700	15,115,700
Total:	5,378,131,400	5,122,577,700	5,313,495,700	5,489,964,200	5,461,558,100	5,455,339,500
BY FUND SOURCE						
General	942,666,400	925,099,700	993,692,100	1,145,349,100	1,070,579,100	1,141,490,700
Dedicated	647,197,200	604,981,700	821,987,300	858,108,300	906,617,300	851,112,800
Federal	3,788,267,800	3,592,496,300	3,497,816,300	3,486,506,800	3,484,361,700	3,462,736,000
Total:	5,378,131,400	5,122,577,700	5,313,495,700	5,489,964,200	5,461,558,100	5,455,339,500
Percent Change:		(4.8%)	3.7%	3.3%	2.8%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	268,493,200	251,415,600	278,618,200	302,304,000	299,562,000	293,879,800
Operating Expenditures	332,531,300	209,274,400	368,680,100	356,391,200	345,543,600	339,948,400
Capital Outlay	1,855,200	2,997,400	4,760,500	3,718,900	3,718,900	3,667,400
Trustee/Benefit	4,775,251,700	4,658,890,300	4,661,436,900	4,827,550,100	4,812,733,600	4,817,843,900
Total:	5,378,131,400	5,122,577,700	5,313,495,700	5,489,964,200	5,461,558,100	5,455,339,500
Full-Time Positions (FTP)	3,021.94	3,021.94	2,996.94	3,064.44	3,024.94	3,015.94

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]

Child Welfare

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Child Welfare	47,083,100	46,569,500	49,216,400	50,234,400	50,325,300	50,325,300
Foster & Assistance Payments	52,146,000	55,732,200	62,575,900	62,825,900	62,825,900	62,825,900
Total:	99,229,100	102,301,700	111,792,300	113,060,300	113,151,200	113,151,200
BY FUND SOURCE						
General	38,147,600	40,242,800	47,308,100	48,479,200	48,510,300	48,510,300
Dedicated	243,500	111,200	243,500	243,500	243,500	243,500
Federal	60,838,000	61,947,700	64,240,700	64,337,600	64,397,400	64,397,400
Total:	99,229,100	102,301,700	111,792,300	113,060,300	113,151,200	113,151,200
Percent Change:		3.1%	9.3%	1.1%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	38,844,100	38,931,900	40,992,200	41,858,700	41,949,600	41,949,600
Operating Expenditures	8,239,000	7,637,600	8,224,200	8,375,700	8,375,700	8,375,700
Trustee/Benefit	52,146,000	55,732,200	62,575,900	62,825,900	62,825,900	62,825,900
Total:	99,229,100	102,301,700	111,792,300	113,060,300	113,151,200	113,151,200
Full-Time Positions (FTP)	434.80	434.80	434.80	434.80	434.80	434.80

In accordance with Section 67-3519, Idaho Code, Child Welfare is authorized no more than 434.80 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	434.80	44,454,000	243,500	61,950,500	106,648,000
Supplementals	0.00	2,854,100	0	2,290,200	5,144,300
FY 2024 Total Appropriation	434.80	47,308,100	243,500	64,240,700	111,792,300
Removal of Onetime Expenditures	0.00	(2,854,100)	0	(2,290,200)	(5,144,300)
FY 2025 Base	434.80	44,454,000	243,500	61,950,500	106,648,000
Personnel Cost Benefits	0.00	(82,200)	0	(159,400)	(241,600)
Statewide Cost Allocation	0.00	28,300	0	49,700	78,000
Change in Employee Compensation	0.00	133,200	0	258,000	391,200
FY 2025 Program Maintenance	434.80	44,533,300	243,500	62,098,800	106,875,600
Line Items	0.00	266,500	0	614,800	881,300
Nondiscretionary Adjustments	0.00	3,710,500	0	1,683,800	5,394,300
FY 2025 Total	434.80	48,510,300	243,500	64,397,400	113,151,200
% Chg from FY 2024 Orig Approp.	0.0%	9.1%	0.0%	3.9%	6.1%
% Chg from FY 2024 Total Approp.	0.0%	2.5%	0.0%	0.2%	1.2%

I. Child Welfare: Child Welfare

Agency Number & Appropriation Unit: 270 HWJA, 270 HWTA(Cont)

Bill Number & Chapter: S1268 (Ch.8), S1426 (Ch.262)

PROGRAM DESCRIPTION: The Child Welfare Program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	15,467,500	16,396,000	16,192,800	16,507,500	16,538,600	16,538,600
Dedicated	93,500	43,900	93,500	93,500	93,500	93,500
Federal	31,522,100	30,129,600	32,930,100	33,633,400	33,693,200	33,693,200
Total:	47,083,100	46,569,500	49,216,400	50,234,400	50,325,300	50,325,300
Percent Change:		(1.1%)	5.7%	2.1%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	38,844,100	38,931,900	40,992,200	41,858,700	41,949,600	41,949,600
Operating Expenditures	8,239,000	7,637,600	8,224,200	8,375,700	8,375,700	8,375,700
Total:	47,083,100	46,569,500	49,216,400	50,234,400	50,325,300	50,325,300
Full-Time Positions (FTP)	434.80	434.80	434.80	434.80	434.80	434.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	434.80	16,192,800	93,500	32,930,100	49,216,400
FY 2025 Base	434.80	16,192,800	93,500	32,930,100	49,216,400
Personnel Benefit Costs	0.00	(82,200)	0	(159,400)	(241,600)
Statewide Cost Allocation	0.00	28,300	0	49,700	78,000
Change in Employee Compensation	0.00	133,200	0	258,000	391,200
FY 2025 Maintenance (MCO)	434.80	16,272,100	93,500	33,078,400	49,444,000
41. Idaho Children's Trust Fund	0.00	0	0	98,700	98,700
57. Additional 2% CEC	0.00	266,500	0	516,100	782,600
FY 2025 Total Appropriation	434.80	16,538,600	93,500	33,693,200	50,325,300
% Change From FY 2024 Original Approp.	0.0%	2.1%	0.0%	2.3%	2.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1426, included line item 41, which provided \$98,700 for the Idaho Children's Trust Fund for personnel costs and operating expenditures related to existing staff and programs. Funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included seven sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 7 provided a minimum amount to be distributed equally to the public health districts for citizen review panels. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	12.00	14,125,800	2,412,800	0	0	16,538,600
D 22005 CW - Dedicated	410.80	73,500	20,000	0	0	93,500
F 22002 CW - Federal	12.00	27,750,300	5,942,900	0	0	33,693,200
Totals:	434.80	41,949,600	8,375,700	0	0	50,325,300

II. Child Welfare: Foster & Assistance Payments

Agency Number & Appropriation Unit: 270 HWJB

Bill Number & Chapter: S1268 (Ch.8), S1426 (Ch.262)

PROGRAM DESCRIPTION: The Foster and Assistance Payments Program is responsible for the payment of services and goods for children that are part of the child protection, foster care, or adoptions systems.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	22,680,100	23,846,800	31,115,300	31,971,700	31,971,700	31,971,700
Dedicated	150,000	67,300	150,000	150,000	150,000	150,000
Federal	29,315,900	31,818,100	31,310,600	30,704,200	30,704,200	30,704,200
Total:	52,146,000	55,732,200	62,575,900	62,825,900	62,825,900	62,825,900
Percent Change:		6.9%	12.3%	0.4%	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	52,146,000	55,732,200	62,575,900	62,825,900	62,825,900	62,825,900
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	28,261,200	150,000	29,020,400	57,431,600	
4. Cost-Based Pricing Increases	0.00	2,854,100	0	2,290,200	5,144,300	
FY 2024 Total Appropriation	0.00	31,115,300	150,000	31,310,600	62,575,900	
Removal of Onetime Expenditures	0.00	(2,854,100)	0	(2,290,200)	(5,144,300)	
FY 2025 Base	0.00	28,261,200	150,000	29,020,400	57,431,600	
FY 2025 Maintenance (MCO)	0.00	28,261,200	150,000	29,020,400	57,431,600	
Nondiscretionary Adjustments	0.00	3,710,500	0	1,683,800	5,394,300	
FY 2025 Total Appropriation	0.00	31,971,700	150,000	30,704,200	62,825,900	
% Change From FY 2024 Original Approp.	0.0%	13.1%	0.0%	5.8%	9.4%	
% Change From FY 2024 Total Approp.	0.0%	2.8%	0.0%	(1.9%)	0.4%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1426 provided additional funding in FY 2024 for 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.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations did not include an adjustment to the Base for this program. The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1426, included nondiscretionary adjustments of \$1,683,800 for the FMAP adjustment, short term rentals, and contracted services.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 7 provided a minimum amount to be distributed equally to the public health districts for citizen review panels.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	0	0	31,971,700	31,971,700
D 22005	CW - Dedicated	0.00	0	0	0	150,000	150,000
F 22002	CW - Federal	0.00	0	0	0	30,704,200	30,704,200
Totals:		0.00	0	0	0	62,825,900	62,825,900

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Community DD Services	23,662,200	22,401,300	26,946,600	27,290,000	27,314,300	26,994,300
Southwest Idaho Treatment Center	12,716,800	9,547,000	14,850,800	15,175,600	15,171,800	15,171,800
Extended Employment Services	3,509,100	2,484,600	3,523,700	3,526,700	3,526,100	3,526,100
Total:	39,888,100	34,432,900	45,321,100	45,992,300	46,012,200	45,692,200
BY FUND SOURCE						
General	19,924,400	18,494,800	23,712,200	24,336,400	24,341,200	24,021,200
Dedicated	1,425,300	371,200	1,430,600	1,433,900	1,434,100	1,434,100
Federal	18,538,400	15,566,900	20,178,300	20,222,000	20,236,900	20,236,900
Total:	39,888,100	34,432,900	45,321,100	45,992,300	46,012,200	45,692,200
Percent Change:		(13.7%)	31.6%	1.5%	1.5%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,009,100	23,531,700	28,501,100	29,327,800	29,347,700	29,027,700
Operating Expenditures	4,313,000	3,533,000	6,854,000	6,598,500	6,598,500	6,598,500
Capital Outlay	0	4,500	0	100,000	100,000	100,000
Trustee/Benefit	9,566,000	7,363,700	9,966,000	9,966,000	9,966,000	9,966,000
Total:	39,888,100	34,432,900	45,321,100	45,992,300	46,012,200	45,692,200
Full-Time Positions (FTP)	306.71	306.71	306.71	306.71	306.71	306.71

In accordance with Section 67-3519, Idaho Code, the Community Developmental Disability Services Program is authorized no more than 181.96 full-time equivalent positions, the Southwest Idaho Treatment Center is authorized no more than 121.75 full-time equivalent positions, and the Extended Employment Services Program is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for a division-wide FTP cap of 306.71.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	306.71	21,022,500	1,430,600	19,186,300	41,639,400
Supplementals	0.00	2,689,700	0	992,000	3,681,700
FY 2024 Total Appropriation	306.71	23,712,200	1,430,600	20,178,300	45,321,100
Removal of Onetime Expenditures	0.00	(2,938,900)	0	(992,000)	(3,930,900)
FY 2025 Base	306.71	20,773,300	1,430,600	19,186,300	41,390,200
Personnel Cost Benefits	0.00	(90,200)	(1,100)	(62,600)	(153,900)
Statewide Cost Allocation	0.00	40,200	0	24,300	64,500
Change in Employee Compensation	0.00	137,000	1,500	91,400	229,900
FY 2025 Program Maintenance	306.71	20,860,300	1,431,000	19,239,400	41,530,700
Line Items	0.00	2,939,700	3,100	1,218,700	4,161,500
Nondiscretionary Adjustments	0.00	221,200	0	(221,200)	0
FY 2025 Total	306.71	24,021,200	1,434,100	20,236,900	45,692,200
% Chg from FY 2024 Orig Approp.	0.0%	14.3%	0.2%	5.5%	9.7%
% Chg from FY 2024 Total Approp.	0.0%	1.3%	0.2%	0.3%	0.8%

I. Services for the Developmentally Disabled: Community Developmental Disability Services

Agency Number & Appropriation Unit: 270 HWJC

Bill Number & Chapter: S1268 (Ch.8), S1426 (Ch.262)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,896,400	11,633,800	13,801,600	14,032,600	14,046,400	13,726,400
Dedicated	948,400	197,600	953,700	955,200	955,400	955,400
Federal	10,817,400	10,569,900	12,191,300	12,302,200	12,312,500	12,312,500
Total:	23,662,200	22,401,300	26,946,600	27,290,000	27,314,300	26,994,300
Percent Change:		(5.3%)	20.3%	1.3%	1.4%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,531,300	15,237,000	16,115,900	16,757,200	16,781,500	16,461,500
Operating Expenditures	1,998,900	2,319,400	4,298,700	4,000,800	4,000,800	4,000,800
Capital Outlay	0	4,500	0	0	0	0
Trustee/Benefit	6,132,000	4,840,400	6,532,000	6,532,000	6,532,000	6,532,000
Total:	23,662,200	22,401,300	26,946,600	27,290,000	27,314,300	26,994,300
Full-Time Positions (FTP)	181.96	181.96	181.96	181.96	181.96	181.96
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	181.96	12,409,600	953,700	11,199,300	24,562,600	
1. Onetime Operating Expenditures	0.00	0	0	0	0	
5. DD Crisis Stabilization	0.00	400,000	0	0	400,000	
6. Infant/Toddler Service Coordination	0.00	992,000	0	992,000	1,984,000	
FY 2024 Total Appropriation	181.96	13,801,600	953,700	12,191,300	26,946,600	
Removal of Onetime Expenditures	0.00	(1,392,000)	0	(992,000)	(2,384,000)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	181.96	12,409,600	953,700	11,199,300	24,562,600	
Personnel Benefit Costs	0.00	(51,800)	(500)	(39,400)	(91,700)	
Statewide Cost Allocation	0.00	12,700	0	9,400	22,100	
Change in Employee Compensation	0.00	83,900	700	64,300	148,900	
FY 2025 Maintenance (MCO)	181.96	12,454,400	953,900	11,233,600	24,641,900	
7. Infant/Toddler Service Coordination	0.00	992,000	0	992,000	1,984,000	
13. DD Crisis Stabilization	0.00	400,000	0	0	400,000	
14. Ongoing Removal of Personnel Costs	0.00	(320,000)	0	0	(320,000)	
57. Additional 2% CEC	0.00	162,900	1,500	124,000	288,400	
Nondiscretionary Adjustments	0.00	37,100	0	(37,100)	0	
FY 2025 Total Appropriation	181.96	13,726,400	955,400	12,312,500	26,994,300	
% Change From FY 2024 Original Approp.	0.0%	10.6%	0.2%	9.9%	9.9%	
% Change From FY 2024 Total Approp.	0.0%	(0.5%)	0.2%	1.0%	0.2%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1426 provided a onetime transfer from personnel costs to operating expenditures in FY 2024 for operating expenditures related to rent, utilities, motor pool, and other expenses; 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; and for Infant/Toddler Service Coordination.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1426, included line item 7 which provided \$1,984,000 for rising costs related to contractors providing service coordination to the Infant Toddler Program, which provides early childhood education services for eligible infants and toddlers. Line item 13 provided \$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. Line item 14 removed \$320,000 ongoing from personnel costs, which was in response to the FY 2024 supplemental request to transfer funds from personnel costs to operating expenditures. Finally, for nondiscretionary adjustments, \$37,100 was included for changes in the blended Federal Medical Assistance Percentage (FMAP) rate. Funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	8,964,400	1,898,300	0	2,863,700	13,726,400
D 22005	CW - Dedicated	181.96	126,000	46,300	0	783,100	955,400
F 22002	CW - Federal	0.00	7,371,100	2,056,200	0	2,885,200	12,312,500
Totals:		181.96	16,461,500	4,000,800	0	6,532,000	26,994,300

II. Services for the Developmentally Disabled: Southwest Idaho Treatment Center

Agency Number & Appropriation Unit: 270 HWJD

Bill Number & Chapter: S1268 (Ch.8), S1426 (Ch.262)

PROGRAM DESCRIPTION: The Southwest Idaho Treatment Center serves the physical, mental, and social needs of institutionalized persons with disabilities, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,518,900	4,376,400	6,386,900	6,777,100	6,768,700	6,768,700
Dedicated	476,900	173,600	476,900	478,700	478,700	478,700
Federal	7,721,000	4,997,000	7,987,000	7,919,800	7,924,400	7,924,400
Total:	12,716,800	9,547,000	14,850,800	15,175,600	15,171,800	15,171,800
Percent Change:		(24.9%)	55.6%	2.2%	2.2%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,263,200	8,205,200	12,156,000	12,338,400	12,334,600	12,334,600
Operating Expenditures	2,222,500	1,195,800	2,463,700	2,506,100	2,506,100	2,506,100
Capital Outlay	0	0	0	100,000	100,000	100,000
Trustee/Benefit	231,100	146,000	231,100	231,100	231,100	231,100
Total:	12,716,800	9,547,000	14,850,800	15,175,600	15,171,800	15,171,800
Full-Time Positions (FTP)	121.75	121.75	121.75	121.75	121.75	121.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	121.75	5,089,200	476,900	7,987,000	13,553,100	
2. SWITC Crisis Patient Treatment	0.00	1,297,700	0	0	1,297,700	
FY 2024 Total Appropriation	121.75	6,386,900	476,900	7,987,000	14,850,800	
Removal of Onetime Expenditures	0.00	(1,546,900)	0	0	(1,546,900)	
FY 2025 Base	121.75	4,840,000	476,900	7,987,000	13,303,900	
Personnel Benefit Costs	0.00	(37,200)	(600)	(23,200)	(61,000)	
Statewide Cost Allocation	0.00	27,500	0	14,900	42,400	
Change in Employee Compensation	0.00	51,900	800	27,100	79,800	
FY 2025 Maintenance (MCO)	121.75	4,882,200	477,100	8,005,800	13,365,100	
5. DD START Certification Year 2	0.00	249,200	0	0	249,200	
8. SWITC Crisis Patient Treatment	0.00	1,297,700	0	0	1,297,700	
55. Replacement Items	0.00	60,000	0	40,000	100,000	
57. Additional 2% CEC	0.00	95,500	1,600	62,700	159,800	
Nondiscretionary Adjustments	0.00	184,100	0	(184,100)	0	
FY 2025 Total Appropriation	121.75	6,768,700	478,700	7,924,400	15,171,800	
% Change From FY 2024 Original Approp.	0.0%	33.0%	0.4%	(0.8%)	11.9%	
% Change From FY 2024 Total Approp.	0.0%	6.0%	0.4%	(0.8%)	2.2%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1426 provided additional funding in FY 2024 for crisis patient treatment not covered by Medicaid.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1426, included two line items, replacement items, additional CEC, and nondiscretionary adjustments. Line item 5 provided \$249,200 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. Line item 8 provided \$1,297,700 for SWITC crisis patient treatment not covered by Medicaid. Finally, \$100,000 was included for replacement items as requested by the agency. For nondiscretionary adjustments, the General Fund was increased by \$184,100, while federal funds were decreased by \$184,100 for the FMAP adjustment. Funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports. Section of S1426 required a report on the START certification program.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	5,856,100	522,100	0	81,300	6,459,500
OT G 22003	CW - General	0.00	0	249,200	60,000	0	309,200
D 22005	CW - Dedicated	121.75	330,300	137,800	0	10,600	478,700
F 22002	CW - Federal	0.00	6,148,200	1,597,000	0	139,200	7,884,400
OT F 22002	CW - Federal	0.00	0	0	40,000	0	40,000
Totals:		121.75	12,334,600	2,506,100	100,000	231,100	15,171,800

III. Services for the Developmentally Disabled: Extended Employment Services

Agency Number & Appropriation Unit: 270 HWJF

Bill Number & Chapter: S1268 (Ch.8), S1426 (Ch.262)

PROGRAM DESCRIPTION: Extended Employment Services (EES) is 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]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,509,100	2,484,600	3,523,700	3,526,700	3,526,100	3,526,100
Percent Change:		(29.2%)	41.8%	0.1%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	214,600	89,500	229,200	232,200	231,600	231,600
Operating Expenditures	91,600	17,800	91,600	91,600	91,600	91,600
Trustee/Benefit	3,202,900	2,377,300	3,202,900	3,202,900	3,202,900	3,202,900
Total:	3,509,100	2,484,600	3,523,700	3,526,700	3,526,100	3,526,100
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	3.00	3,523,700	0	0	3,523,700	
FY 2025 Base	3.00	3,523,700	0	0	3,523,700	
Personnel Benefit Costs	0.00	(1,200)	0	0	(1,200)	
Change in Employee Compensation	0.00	1,200	0	0	1,200	
FY 2025 Maintenance (MCO)	3.00	3,523,700	0	0	3,523,700	
57. Additional 2% CEC	0.00	2,400	0	0	2,400	
FY 2025 Total Appropriation	3.00	3,526,100	0	0	3,526,100	
% Change From FY 2024 Original Approp.	0.0%	0.1%	0.0%	0.0%	0.1%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1426, included funding for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	3.00	231,600	91,600	0	3,202,900	3,526,100

Service Integration

Agency Number & Appropriation Unit: 270 HWJE

Bill Number & Chapter: S1268 (Ch.8), S1426 (Ch.262)

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

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	756,100	769,800	773,100	778,300	777,700	732,700
Dedicated	69,500	72,900	69,500	69,500	69,500	69,500
Federal	5,560,500	4,805,500	5,712,500	5,763,000	5,758,800	5,758,800
Total:	6,386,100	5,648,200	6,555,100	6,610,800	6,606,000	6,561,000
Percent Change:		(11.6%)	16.1%	0.8%	0.8%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,656,800	2,539,200	2,781,600	2,878,300	2,873,500	2,828,500
Operating Expenditures	329,300	416,500	373,500	332,500	332,500	332,500
Trustee/Benefit	3,400,000	2,692,500	3,400,000	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	6,561,000
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00	35.00

In accordance with Section 67-3519, Idaho Code, Service Integration is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	35.00	773,100	69,500	5,712,500	6,555,100
3. Onetime Operating Expenditures	0.00	0	0	0	0
FY 2024 Total Appropriation	35.00	773,100	69,500	5,712,500	6,555,100
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	35.00	773,100	69,500	5,712,500	6,555,100
Personnel Benefit Costs	0.00	(1,900)	0	(16,700)	(18,600)
Statewide Cost Allocation	0.00	0	0	4,000	4,000
Change in Employee Compensation	0.00	2,200	0	19,700	21,900
FY 2025 Maintenance (MCO)	35.00	773,400	69,500	5,719,500	6,562,400
54. Ongoing Removal of Personnel Costs	0.00	(45,000)	0	0	(45,000)
57. Additional 2% CEC	0.00	4,300	0	39,300	43,600
FY 2025 Total Appropriation	35.00	732,700	69,500	5,758,800	6,561,000
% Change From FY 2024 Original Approp.	0.0%	(5.2%)	0.0%	0.8%	0.1%
% Change From FY 2024 Total Approp.	0.0%	(5.2%)	0.0%	0.8%	0.1%

FISCAL YEAR 2024 SUPPLEMENTAL: S1426 provided a onetime transfer from personnel costs to operating expenditures in FY 2024 for expenditures related to rent, utilities, motor pool, and other expenses.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1426, provided funding for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases. Line item 54 removed \$45,000 from personnel costs related to the personnel cost funding moved to operating expenditures in the FY 2024 supplemental.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	241,400	41,300	0	450,000	732,700
D 22005	CW - Dedicated	35.00	0	19,500	0	50,000	69,500
F 22002	CW - Federal	0.00	2,587,100	271,700	0	2,900,000	5,758,800
Totals:		35.00	2,828,500	332,500	0	3,400,000	6,561,000

Division of Welfare

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Self-Reliance Operations	102,665,500	94,724,000	76,403,500	91,666,500	92,236,400	89,846,900
Benefit Payments	201,577,300	206,861,600	105,837,600	107,879,500	107,879,500	101,359,600
Total:	304,242,800	301,585,600	182,241,100	199,546,000	200,115,900	191,206,500
BY FUND SOURCE						
General	44,616,000	42,026,900	46,202,300	47,488,500	47,787,900	46,920,100
Dedicated	4,853,300	2,539,300	4,853,300	4,853,300	4,853,300	4,853,300
Federal	254,773,500	257,019,400	131,185,500	147,204,200	147,474,700	139,433,100
Total:	304,242,800	301,585,600	182,241,100	199,546,000	200,115,900	191,206,500
Percent Change:		(0.9%)	(39.6%)	9.5%	9.8%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	46,260,700	43,641,600	48,180,900	50,207,300	50,132,200	50,132,200
Operating Expenditures	56,404,800	51,082,400	28,222,600	31,113,500	31,758,500	29,369,000
Trustee/Benefit	201,577,300	206,861,600	105,837,600	118,225,200	118,225,200	111,705,300
Total:	304,242,800	301,585,600	182,241,100	199,546,000	200,115,900	191,206,500
Full-Time Positions (FTP)	613.50	613.50	613.50	613.50	613.50	613.50

In accordance with Section 67-3519, Idaho Code, Self-Reliance Operations is authorized no more than 613.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	613.50	46,202,300	4,853,300	126,896,300	177,951,900
Supplementals	0.00	0	0	4,289,200	4,289,200
FY 2024 Total Appropriation	613.50	46,202,300	4,853,300	131,185,500	182,241,100
Executive Carry Forward	0.00	0	0	2,967,500	2,967,500
FY 2024 Estimated Expenditures	613.50	46,202,300	4,853,300	134,153,000	185,208,600
Removal of Onetime Expenditures	0.00	0	0	(7,880,700)	(7,880,700)
FY 2025 Base	613.50	46,202,300	4,853,300	126,272,300	177,327,900
Personnel Cost Benefits	0.00	(127,100)	0	(207,200)	(334,300)
Statewide Cost Allocation	0.00	24,600	0	43,600	68,200
Change in Employee Compensation	0.00	154,300	0	250,500	404,800
FY 2025 Program Maintenance	613.50	46,254,100	4,853,300	126,359,200	177,466,600
Line Items	0.00	666,000	0	13,073,900	13,739,900
FY 2025 Total	613.50	46,920,100	4,853,300	139,433,100	191,206,500
% Chg from FY 2024 Orig Approp.	0.0%	1.6%	0.0%	9.9%	7.4%
% Chg from FY 2024 Total Approp.	0.0%	1.6%	0.0%	6.3%	4.9%

I. Division of Welfare: Self-Reliance Operations

Agency Number & Appropriation Unit: 270 HWCA

Bill Number & Chapter: S1268 (Ch.8), S1460 (Ch.328)

PROGRAM DESCRIPTION: Self-Reliance Operations includes personnel costs and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments are managed in the Benefit Payments Program.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	22,286,900	22,386,800	23,873,200	25,159,400	25,458,800	24,591,000
Dedicated	4,353,300	2,039,300	4,353,300	4,353,300	4,353,300	4,353,300
Federal	76,025,300	70,297,900	48,177,000	62,153,800	62,424,300	60,902,600
Total:	102,665,500	94,724,000	76,403,500	91,666,500	92,236,400	89,846,900
Percent Change:		(7.7%)	(19.3%)	20.0%	20.7%	17.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	46,260,700	43,641,600	48,180,900	50,207,300	50,132,200	50,132,200
Operating Expenditures	56,404,800	51,082,400	28,222,600	31,113,500	31,758,500	29,369,000
Trustee/Benefit	0	0	0	10,345,700	10,345,700	10,345,700
Total:	102,665,500	94,724,000	76,403,500	91,666,500	92,236,400	89,846,900
Full-Time Positions (FTP)	613.50	613.50	613.50	613.50	613.50	613.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	613.50	23,873,200	4,353,300	47,741,800	75,968,300
1. Eligibility Verification System	0.00	0	0	0	0
3. LIHEAP Utility Assistance	0.00	0	0	435,200	435,200
FY 2024 Total Appropriation	613.50	23,873,200	4,353,300	48,177,000	76,403,500
Executive Carry Forward	0.00	0	0	25,000	25,000
FY 2024 Estimated Expenditures	613.50	23,873,200	4,353,300	48,202,000	76,428,500
Removal of Onetime Expenditures	0.00	0	0	(460,200)	(460,200)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	613.50	23,873,200	4,353,300	47,741,800	75,968,300
Personnel Benefit Costs	0.00	(127,100)	0	(207,200)	(334,300)
Statewide Cost Allocation	0.00	24,600	0	43,600	68,200
Change in Employee Compensation	0.00	154,300	0	250,500	404,800
FY 2025 Maintenance (MCO)	613.50	23,925,000	4,353,300	47,828,700	76,107,000
11. Federal Data Services Hub Interface	0.00	361,600	0	1,084,800	1,446,400
12. Child Care Subsidies	0.00	0	0	11,495,200	11,495,200
57. Additional 2% CEC	0.00	304,400	0	493,900	798,300
FY 2025 Total Appropriation	613.50	24,591,000	4,353,300	60,902,600	89,846,900
% Change From FY 2024 Original Approp.	0.0%	3.0%	0.0%	27.6%	18.3%
% Change From FY 2024 Total Approp.	0.0%	3.0%	0.0%	26.4%	17.6%

FISCAL YEAR 2024 SUPPLEMENTAL: S1460 provided a onetime transfer from personnel costs to operating expenditures in FY 2024 for the eligibility verification system. S1460 also provided additional funding in FY 2024 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).

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1460, included two line items and additional CEC. Line item 11 provided \$1,446,400 for access to the Federal Data Services Hub. Line item 12 provided \$11,495,200 for child care subsidies for low-income families for parents to maintain employment or complete their education. Finally, funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	18,522,200	6,068,800	0	0	24,591,000
D 22005	CW - Dedicated	613.50	814,300	3,539,000	0	0	4,353,300
F 22002	CW - Federal	0.00	30,795,700	19,761,200	0	10,345,700	60,902,600
Totals:		613.50	50,132,200	29,369,000	0	10,345,700	89,846,900

II. Division of Welfare: Benefit Payments

Agency Number & Appropriation Unit: 270 HWCC

Bill Number & Chapter: S1268 (Ch.8), S1460 (Ch.328)

PROGRAM DESCRIPTION: These funds are appropriated in trustee and benefit payments and include benefit payments for Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	22,329,100	19,640,100	22,329,100	22,329,100	22,329,100	22,329,100
Dedicated	500,000	500,000	500,000	500,000	500,000	500,000
Federal	178,748,200	186,721,500	83,008,500	85,050,400	85,050,400	78,530,500
Total:	201,577,300	206,861,600	105,837,600	107,879,500	107,879,500	101,359,600
Percent Change:		2.6%	(48.8%)	1.9%	1.9%	(4.2%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	201,577,300	206,861,600	105,837,600	107,879,500	107,879,500	101,359,600
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	22,329,100	500,000	79,154,500	101,983,600	
3. LIHEAP Utility Assistance	0.00	0	0	3,854,000	3,854,000	
FY 2024 Total Appropriation	0.00	22,329,100	500,000	83,008,500	105,837,600	
Executive Carry Forward	0.00	0	0	2,942,500	2,942,500	
FY 2024 Estimated Expenditures	0.00	22,329,100	500,000	85,951,000	108,780,100	
Removal of Onetime Expenditures	0.00	0	0	(7,420,500)	(7,420,500)	
FY 2025 Base	0.00	22,329,100	500,000	78,530,500	101,359,600	
FY 2025 Maintenance (MCO)	0.00	22,329,100	500,000	78,530,500	101,359,600	
FY 2025 Total Appropriation	0.00	22,329,100	500,000	78,530,500	101,359,600	
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	(0.8%)	(0.6%)	
% Change From FY 2024 Total Approp.	0.0%	0.0%	0.0%	(5.4%)	(4.2%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1460 provided additional funding in FY 2024 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).

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations made for this program included the Base funding. The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The Legislature did not authorize a secondary appropriation bill for this program for fiscal year 2025.

LEGISLATIVE REQUIREMENTS: S1268 included four sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	0	0	0	22,329,100	22,329,100
D 22005 CW - Dedicated	0.00	0	0	0	500,000	500,000
F 22002 CW - Federal	0.00	0	0	0	78,530,500	78,530,500
Totals:	0.00	0	0	0	101,359,600	101,359,600

Division of Medicaid

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Medicaid Admin & Medical Mgmt	117,869,900	82,742,800	239,822,200	237,383,600	234,857,600	234,357,600
Coordinated Medicaid Plan	831,240,200	988,272,700	821,854,500	797,049,300	791,835,900	795,900,900
Enhanced Medicaid Plan	1,478,495,300	1,275,592,700	1,478,674,500	1,516,692,000	1,511,478,700	1,514,776,900
Basic Medicaid Plan	969,339,200	871,127,400	1,041,501,300	1,041,828,500	1,036,615,200	1,041,828,500
Expansion Medicaid Plan	1,065,829,000	1,063,034,300	976,251,500	1,123,526,800	1,123,526,800	1,123,526,800
Total:	4,462,773,600	4,280,769,900	4,558,104,000	4,716,480,200	4,698,314,200	4,710,390,700
BY FUND SOURCE						
General	726,508,600	715,449,000	763,489,700	922,869,800	847,634,300	920,383,700
Dedicated	558,642,200	525,656,100	735,818,500	751,226,900	809,559,800	751,228,200
Federal	3,177,622,800	3,039,664,800	3,058,795,800	3,042,383,500	3,041,120,100	3,038,778,800
Total:	4,462,773,600	4,280,769,900	4,558,104,000	4,716,480,200	4,698,314,200	4,710,390,700
Percent Change:		(4.1%)	6.5%	3.5%	3.1%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,128,100	19,124,200	20,276,100	26,786,000	23,760,000	23,760,000
Operating Expenditures	74,304,100	43,815,500	194,578,400	185,629,900	185,629,900	185,629,900
Trustee/Benefit	4,369,341,400	4,217,830,200	4,343,249,500	4,504,064,300	4,488,924,300	4,501,000,800
Total:	4,462,773,600	4,280,769,900	4,558,104,000	4,716,480,200	4,698,314,200	4,710,390,700
Full-Time Positions (FTP)	213.00	213.00	213.00	273.00	241.00	237.50

In accordance with Section 67-3519, Idaho Code, the Division of Medicaid through the Medicaid Administration and Medical Management Program is authorized no more than 237.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	213.00	856,366,900	690,218,500	3,137,075,400	4,683,660,800
Supplementals	0.00	(92,877,200)	45,600,000	(78,279,600)	(125,556,800)
FY 2024 Total Appropriation	213.00	763,489,700	735,818,500	3,058,795,800	4,558,104,000
Removal of Onetime Expenditures	0.00	(30,000)	(30,212,400)	(179,231,800)	(209,474,200)
Base Adjustments	0.00	92,807,600	(45,600,000)	61,247,100	108,454,700
FY 2025 Base	213.00	856,267,300	660,006,100	2,940,811,100	4,457,084,500
Personnel Cost Benefits	0.00	(41,500)	(200)	(63,700)	(105,400)
Statewide Cost Allocation	0.00	7,100	0	7,400	14,500
Change in Employee Compensation	0.00	81,000	0	103,200	184,200
FY 2025 Program Maintenance	213.00	856,313,900	660,005,900	2,940,858,000	4,457,177,800
Line Items	24.50	5,738,400	25,239,300	184,140,900	215,118,600
Nondiscretionary Adjustments	0.00	58,331,400	65,983,000	(86,220,100)	38,094,300
FY 2025 Total	237.50	920,383,700	751,228,200	3,038,778,800	4,710,390,700
% Chg from FY 2024 Orig Approp.	11.5%	7.5%	8.8%	(3.1%)	0.6%
% Chg from FY 2024 Total Approp.	11.5%	20.5%	2.1%	(0.7%)	3.3%

I. Division of Medicaid: Medicaid Administration and Medical Mgmt

Agency Number & Appropriation Unit: 270 HWIA

Bill Number & Chapter: S1268 (Ch.8), S1456 (Ch.323)

PROGRAM DESCRIPTION: Includes all expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX) and CHIP (Title XXI). Administrative functions include managing provider payments, contracts with governmental and non-governmental entities for medical management, drug utilization reviews, and assessments.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	24,885,000	22,769,300	24,946,100	28,703,900	27,440,000	27,190,000
Dedicated	9,315,000	2,679,100	24,007,600	22,371,000	22,372,300	22,372,300
Federal	83,669,900	57,294,400	190,868,500	186,308,700	185,045,300	184,795,300
Total:	117,869,900	82,742,800	239,822,200	237,383,600	234,857,600	234,357,600
Percent Change:		(29.8%)	189.8%	(1.0%)	(2.1%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,128,100	19,124,200	20,276,100	26,786,000	23,760,000	23,760,000
Operating Expenditures	74,304,100	43,815,500	194,248,400	185,299,900	185,299,900	185,299,900
Trustee/Benefit	24,437,700	19,803,100	25,297,700	25,297,700	25,797,700	25,297,700
Total:	117,869,900	82,742,800	239,822,200	237,383,600	234,857,600	234,357,600
Full-Time Positions (FTP)	213.00	213.00	213.00	273.00	241.00	237.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	213.00	25,015,700	24,007,600	207,901,000	256,924,300	
3. Electronic Records Incentive Program	0.00	(69,600)	0	(17,032,500)	(17,102,100)	
FY 2024 Total Appropriation	213.00	24,946,100	24,007,600	190,868,500	239,822,200	
Removal of Onetime Expenditures	0.00	(30,000)	(14,874,400)	(129,399,400)	(144,303,800)	
FY 2025 Base	213.00	24,916,100	9,133,200	61,469,100	95,518,400	
Personnel Benefit Costs	0.00	(41,500)	(200)	(63,700)	(105,400)	
Statewide Cost Allocation	0.00	7,100	0	7,400	14,500	
Change in Employee Compensation	0.00	81,000	0	103,200	184,200	
FY 2025 Maintenance (MCO)	213.00	24,962,700	9,133,000	61,516,000	95,611,700	
1. New Staff Division Wide	24.50	1,536,800	0	1,662,500	3,199,300	
16. MMIS Current Vendor Annual Increase	0.00	561,400	0	2,245,400	2,806,800	
22. MMIS Procurement Year 2	0.00	0	13,237,800	119,140,200	132,378,000	
57. Additional 2% CEC	0.00	129,100	1,500	231,200	361,800	
FY 2025 Total Appropriation	237.50	27,190,000	22,372,300	184,795,300	234,357,600	
% Change From FY 2024 Original Approp.	11.5%	8.7%	(6.8%)	(11.1%)	(8.8%)	
% Change From FY 2024 Total Approp.	11.5%	9.0%	(6.8%)	(3.2%)	(2.3%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1456 provided an ongoing reduction in FY 2024 of \$17,102,100 related to the discontinued Medicaid Promoting Interoperability Program, which previously provided incentive payments to eligible providers that adopted an electronic health record system.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1456, included three line items and additional CEC. Line item 1 provided 24.50 new FTP and \$3,199,300 for new staff in the Division of Medicaid. The new staff will address cost containment and make program compliance improvements through enhanced contract and vendor oversight, increased documentation and supporting policies, caseload management, quality control, identifying less costly utilization options, and general support. Line item 16 provided \$2,806,800 for contract expenses for operations and maintenance of the current Medicaid Management Information System (MMIS). Line item 22 provided \$132,378,000 to continue the process of replacing Idaho's Medicaid Management Information System (MMIS). In addition, funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included ten sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 9 required a monthly report on the actual expenditures versus the appropriation for the

Division of Medicaid. Section 10 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division. Section 11 required a report on the progress in integrating managed care approaches into Medicaid. Section 12 required the Division of Medicaid to implement cost-sharing. Section 13 provided that the Division of Medicaid shall not submit a budget request which includes impacts for any action which requires statutory changes. Section 25 provided for accountability reports. Section 4 of S1456 provided reappropriation from the Idaho Millennium Income Fund to be used for the state's portion of the workforce requirement cost share. Section 5 of S1456 required a report on provider rate increases.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	12.25	9,564,000	11,847,000	0	5,779,000	27,190,000
OT D 21700	Medicaid Mgmt Info Systems Ded	0.00	0	13,237,800	0	0	13,237,800
D 22005	CW - Dedicated	213.00	0	8,883,800	0	0	8,883,800
D 49900	Millennium Income	0.00	108,400	142,300	0	0	250,700
F 22002	CW - Federal	12.25	14,087,600	32,048,800	0	19,518,700	65,655,100
OT F 22002	CW - Federal	0.00	0	119,140,200	0	0	119,140,200
Totals:		237.50	23,760,000	185,299,900	0	25,297,700	234,357,600

II. Division of Medicaid: Coordinated Medicaid Plan

Agency Number & Appropriation Unit: 270 HWIB

Bill Number & Chapter: S1268 (Ch.8), S1456 (Ch.323)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	229,044,100	272,211,600	225,471,600	232,539,900	207,037,000	240,168,800
Dedicated	70,008,100	24,059,500	85,437,100	82,008,100	102,297,600	74,008,100
Federal	532,188,000	692,001,600	510,945,800	482,501,300	482,501,300	481,724,000
Total:	831,240,200	988,272,700	821,854,500	797,049,300	791,835,900	795,900,900
Percent Change:		18.9%	(16.8%)	(3.0%)	(3.7%)	(3.2%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	330,000	330,000	330,000	330,000
Trustee/Benefit	831,240,200	988,272,700	821,524,500	796,719,300	791,505,900	795,570,900
Total:	831,240,200	988,272,700	821,854,500	797,049,300	791,835,900	795,900,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	230,112,000	70,008,100	461,829,900	761,950,000
1. Forecasted Onetime Recission	0.00	(4,640,400)	0	(2,314,300)	(6,954,700)
4. Hospital Assessment Fund	0.00	0	15,429,000	51,430,200	66,859,200
FY 2024 Total Appropriation	0.00	225,471,600	85,437,100	510,945,800	821,854,500
Removal of Onetime Expenditures	0.00	0	0	(16,610,800)	(16,610,800)
Base Adjustments	0.00	4,640,400	(15,429,000)	(49,115,900)	(59,904,500)
FY 2025 Base	0.00	230,112,000	70,008,100	445,219,100	745,339,200
FY 2025 Maintenance (MCO)	0.00	230,112,000	70,008,100	445,219,100	745,339,200
6. Provider Rate Adjustments	0.00	5,431,100	0	37,672,400	43,103,500
10. ICF Rate Adjustment	0.00	1,026,600	0	2,130,100	3,156,700
20. Personal Care Services Case Mgmt	0.00	360,000	0	900,000	1,260,000
48. Medicaid Claims Payments	0.00	(4,000,000)	4,000,000	0	0
Nondiscretionary Adjustments	0.00	7,239,100	0	(4,197,600)	3,041,500
FY 2025 Total Appropriation	0.00	240,168,800	74,008,100	481,724,000	795,900,900
% Change From FY 2024 Original Approp.	0.0%	4.4%	5.7%	4.3%	4.5%
% Change From FY 2024 Total Approp.	0.0%	6.5%	(13.4%)	(5.7%)	(3.2%)

FISCAL YEAR 2024 SUPPLEMENTAL: S1456 provided a onetime, division-wide recission of \$277,954,700 for an estimated reduction of Medicaid claim payments in FY 2024; the impact to this program was a reduction of \$6,954,700. Supplemental 4, titled Hospital Assessment Fund, included two adjustments that provided a net increase of \$66,859,200:

- 1) provided an additional \$15,429,000 from the Hospital Assessment Fund for increased estimated assessments in FY 2024; and
- 2) provided an additional \$51,430,200 from the Cooperative Welfare Federal Fund, to account for the federal match of the increased estimated assessments in FY 2024.

These additional funds were provided in response to the department's updated forecast for the remainder of the fiscal year; division-wide the Legislature approved a total of \$45,600,000 from the Hospital Assessment Fund and \$123,900,000 from the Cooperative Welfare Federal Fund.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations made for this program included the Base funding. The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1456, included four line items and nondiscretionary adjustments. Line item 6 provided \$43,103,500 for provider rate increases to children's developmental disability services providers, adult developmental disability service providers, and aged and disabled service providers. Line item 10 provided \$3,156,700 for rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID). Line item 20 provided \$1,260,000 for personal care services (PCS) case management services. Line item 48 provided \$4,000,000 onetime from the Idaho Millennium Income Fund for onetime Medicaid claims payment and reduced the General Fund appropriation ongoing by the same amount. Finally, \$3,041,500 was included for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code

only to the extent funding and resources are available. Section 10 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	165,000	0	240,003,800	240,168,800
D 21900	Hospital Assessment	0.00	0	0	0	28,563,000	28,563,000
D 22005	CW - Dedicated	0.00	0	0	0	41,445,100	41,445,100
OT D 49900	Millennium Income	0.00	0	0	0	4,000,000	4,000,000
F 22002	CW - Federal	0.00	0	165,000	0	481,559,000	481,724,000
Totals:		0.00	0	330,000	0	795,570,900	795,900,900

III. Division of Medicaid: Enhanced Medicaid Plan

Agency Number & Appropriation Unit: 270 HWIC

Bill Number & Chapter: S1268 (Ch.8), S1456 (Ch.323)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	173,846,600	141,617,100	307,721,000	342,178,700	317,706,100	337,577,600
Dedicated	241,892,100	280,326,400	256,274,200	266,469,700	285,729,000	270,469,700
Federal	1,062,756,600	853,649,200	914,679,300	908,043,600	908,043,600	906,729,600
Total:	1,478,495,300	1,275,592,700	1,478,674,500	1,516,692,000	1,511,478,700	1,514,776,900
Percent Change:		(13.7%)	15.9%	2.6%	2.2%	2.4%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,478,495,300	1,275,592,700	1,478,674,500	1,516,692,000	1,511,478,700	1,514,776,900
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	307,721,000	256,274,200	914,679,300	1,478,674,500	
Removal of Onetime Expenditures	0.00	0	(13,451,900)	(16,610,800)	(30,062,700)	
FY 2025 Base	0.00	307,721,000	242,822,300	898,068,500	1,448,611,800	
FY 2025 Maintenance (MCO)	0.00	307,721,000	242,822,300	898,068,500	1,448,611,800	
6. Provider Rate Adjustments	0.00	6,824,100	0	15,923,000	22,747,100	
10. ICF Rate Adjustment	0.00	1,026,700	0	2,130,100	3,156,800	
20. Personal Care Services Case Mgmt	0.00	720,000	0	1,800,000	2,520,000	
48. Medicaid Claims Payments	0.00	(4,000,000)	4,000,000	0	0	
Nondiscretionary Adjustments	0.00	25,285,800	23,647,400	(11,192,000)	37,741,200	
FY 2025 Total Appropriation	0.00	337,577,600	270,469,700	906,729,600	1,514,776,900	
% Change From FY 2024 Original Approp.	0.0%	9.7%	5.5%	(0.9%)	2.4%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations made for this program included the base funding. The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1456, included four line items and nondiscretionary adjustments. Line item 6, which provided \$22,747,100 for provider rate increases to children's developmental disability services providers, adult developmental disability service providers, and aged and disabled service providers. Line item 10 provided \$3,156,800 for rate increases to residential providers licensed as Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICFs/IID). Line item 20 provided \$2,520,000 for personal care services (PCS) case management service. Line item 48 provided \$4,000,000 onetime from the Idaho Millennium Income Fund for onetime Medicaid claims payment and reduced the General Fund appropriation ongoing by the same amount. Finally, \$37,741,200 was included for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 10 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	0	0	337,577,600	337,577,600
D 21900	Hospital Assessment	0.00	0	0	0	9,172,700	9,172,700
D 22005	CW - Dedicated	0.00	0	0	0	257,297,000	257,297,000
OT D 49900	Millennium Income	0.00	0	0	0	4,000,000	4,000,000
F 22002	CW - Federal	0.00	0	0	0	906,729,600	906,729,600
Totals:		0.00	0	0	0	1,514,776,900	1,514,776,900

IV. Division of Medicaid: Basic Medicaid Plan

Agency Number & Appropriation Unit: 270 HWID

Bill Number & Chapter: S1268 (Ch.8), H750 (Ch.315), S1456 (Ch.323)

PROGRAM DESCRIPTION: 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 have average levels of health and disease.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	230,655,900	205,548,100	134,507,000	237,210,400	213,214,300	233,210,400
Dedicated	66,945,800	20,416,800	210,183,000	180,612,000	199,394,800	184,612,000
Federal	671,737,500	645,162,500	696,811,300	624,006,100	624,006,100	624,006,100
Total:	969,339,200	871,127,400	1,041,501,300	1,041,828,500	1,036,615,200	1,041,828,500
Percent Change:		(10.1%)	19.6%	0.0%	(0.5%)	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	969,339,200	871,127,400	1,041,501,300	1,041,828,500	1,036,615,200	1,041,828,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	222,674,200	180,612,000	696,214,000	1,099,500,200	
1. Forecasted Onetime Recission	0.00	(88,167,200)	0	(43,972,500)	(132,139,700)	
4. Hospital Assessment Fund	0.00	0	29,571,000	44,569,800	74,140,800	
FY 2024 Total Appropriation	0.00	134,507,000	210,183,000	696,811,300	1,041,501,300	
Removal of Onetime Expenditures	0.00	0	0	(16,610,800)	(16,610,800)	
Base Adjustments	0.00	88,167,200	(29,571,000)	(597,300)	57,998,900	
FY 2025 Base	0.00	222,674,200	180,612,000	679,603,200	1,082,889,400	
FY 2025 Maintenance (MCO)	0.00	222,674,200	180,612,000	679,603,200	1,082,889,400	
6. Provider Rate Adjustments	0.00	2,600	0	6,000	8,600	
17. Mother Postpartum Coverage (H750)	0.00	(5,500,000)	0	(49,500,000)	(55,000,000)	
20. Personal Care Services Case Mgmt	0.00	120,000	0	300,000	420,000	
48. Medicaid Claims Payments	0.00	(4,000,000)	4,000,000	0	0	
Nondiscretionary Adjustments	0.00	19,913,600	0	(6,403,100)	13,510,500	
FY 2025 Total Appropriation	0.00	233,210,400	184,612,000	624,006,100	1,041,828,500	
% Change From FY 2024 Original Approp.	0.0%	4.7%	2.2%	(10.4%)	(5.2%)	
% Change From FY 2024 Total Approp.	0.0%	73.4%	(12.2%)	(10.4%)	0.0%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1456 provided a onetime, division-wide recission of \$277,954,700 for an estimated reduction of Medicaid claim payments in FY 2024; the impact to this program was a reduction of \$132,139,700. Supplemental 4, titled Hospital Assessment Fund, included four adjustments that provided a net increase of \$74,140,800:

- 1) increased the Hospital Assessment Fund by \$80,000,000 to correct the fund source to align with the passage of S1350 of 2023;
- 2) reduced \$80,000,000 from the Cooperative Welfare Dedicated Fund as a corresponding correction;
- 3) provided an additional \$29,571,000 from the Hospital Assessment Fund for increased estimated assessments in FY 2024; and
- 4) provided an additional \$44,569,800 from the Cooperative Welfare Federal Fund, to account for the federal match of the increased estimated assessments in FY 2024.

These additional funds were provided in response to the department's updated forecast for the remainder of the fiscal year; division-wide the Legislature approved a total of \$45,600,000 from the Hospital Assessment Fund and \$123,900,000 from the Cooperative Welfare Federal Fund.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations made for this program included the base funding. The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1456, included three line items and nondiscretionary adjustments. Line item 6 provided \$8,600 for provider rate increases to children's developmental disability services providers, adult developmental disability service providers, and aged and disabled service providers. Line item 17, through H750, removed \$55,000,000 to address the fiscal impact of H633, which added provisions regarding postpartum Medicaid coverage for women by extending Medicaid eligibility for twelve months for individuals who, while pregnant, are eligible for and receive medical coverage through Medicaid. A corresponding amount was added in the Expansion Plan to account for this impact. Line item 20 provided \$420,000 for personal care services (PCS) case management service. Line item 48 provided \$4,000,000 onetime from the Idaho Millennium Income Fund for onetime Medicaid claims payment and reduced the General Fund appropriation ongoing by the same amount. Finally, \$13,510,500 was included for nondiscretionary adjustments as a result of increased medical pricing, increased utilization, and decreased Federal Medical Assistance Percentage (FMAP) rates.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other

expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 10 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	0	0	233,210,400	233,210,400
D 21900	Hospital Assessment	0.00	0	0	0	120,089,000	120,089,000
D 22005	CW - Dedicated	0.00	0	0	0	60,523,000	60,523,000
OT D 49900	Millennium Income	0.00	0	0	0	4,000,000	4,000,000
F 22002	CW - Federal	0.00	0	0	0	624,006,100	624,006,100
Totals:		0.00	0	0	0	1,041,828,500	1,041,828,500

V. Division of Medicaid: Expansion Medicaid Plan

Agency Number & Appropriation Unit: 270 HWIE

Bill Number & Chapter: S1268 (Ch.8), H750 (Ch.315), S1456 (Ch.323)

PROGRAM DESCRIPTION: In November 2018, 61% of the people of Idaho approved Medicaid expansion with passage of Proposition 2. This ballot initiative allowed for Idahoans with an income at 133% or less of the federal poverty limit (FPL) to enroll in Medicaid. Services for expansion are outlined in Chapter 2, Title 56, Idaho Code, and went live on January 1, 2020.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	68,077,000	73,302,900	70,844,000	82,236,900	82,236,900	82,236,900
Dedicated	170,481,200	198,174,300	159,916,600	199,766,100	199,766,100	199,766,100
Federal	827,270,800	791,557,100	745,490,900	841,523,800	841,523,800	841,523,800
Total:	1,065,829,000	1,063,034,300	976,251,500	1,123,526,800	1,123,526,800	1,123,526,800
Percent Change:		(0.3%)	(8.2%)	15.1%	15.1%	15.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,065,829,000	1,063,034,300	976,251,500	1,123,526,800	1,123,526,800	1,123,526,800
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	70,844,000	159,316,600	856,451,200	1,086,611,800	
1. Forecasted Onetime Recission	0.00	0	0	(138,860,300)	(138,860,300)	
4. Hospital Assessment Fund	0.00	0	600,000	27,900,000	28,500,000	
FY 2024 Total Appropriation	0.00	70,844,000	159,916,600	745,490,900	976,251,500	
Removal of Onetime Expenditures	0.00	0	(1,886,100)	0	(1,886,100)	
Base Adjustments	0.00	0	(600,000)	110,960,300	110,360,300	
FY 2025 Base	0.00	70,844,000	157,430,500	856,451,200	1,084,725,700	
FY 2025 Maintenance (MCO)	0.00	70,844,000	157,430,500	856,451,200	1,084,725,700	
17. Postpartum Coverage	0.00	5,500,000	0	49,500,000	55,000,000	
Nondiscretionary Adjustments	0.00	5,892,900	42,335,600	(64,427,400)	(16,198,900)	
FY 2025 Total Appropriation	0.00	82,236,900	199,766,100	841,523,800	1,123,526,800	
% Change From FY 2024 Original Approp.	0.0%	16.1%	25.4%	(1.7%)	3.4%	
% Change From FY 2024 Total Approp.	0.0%	16.1%	24.9%	12.9%	15.1%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1456 provided a onetime, division-wide recission of \$277,954,700 for reduced Medicaid expenditure forecasts for FY 2024; the impact to this program was a reduction of \$138,860,300. Supplemental 4, titled Hospital Assessment Fund, included two adjustments that provided a net increase of \$28,500,000:

- 1) provided an additional \$600,000 from the Hospital Assessment Fund for increased estimated assessments in FY 2024; and
- 2) provided an additional \$27,900,000 from the Cooperative Welfare Federal Fund, to account for the federal match of the increased estimated assessments in FY 2024.

These additional funds were provided in response to the department's updated forecast for the remainder of the fiscal year; division-wide the Legislature approved a total of \$45,600,000 from the Hospital Assessment Fund and \$123,900,000 from the Cooperative Welfare Federal Fund.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations made for this program included the base funding. The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

Line 17, through H750, provided \$55,000,000 to address the fiscal impact of H633, which added provisions regarding postpartum Medicaid coverage for women by extending Medicaid eligibility for twelve months for individuals who, while pregnant, are eligible for and receive medical coverage through Medicaid. A corresponding amount was reduced from the Basic Plan to account for this impact. The secondary appropriation bill, S1456, included a net reduction of \$16,198,900 for nondiscretionary adjustments.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 10 required that funding for trustee and benefit payments can be transferred in excess of 10% within the Division of Medicaid, but cannot be transferred to any other expense class or division. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	0	0	0	82,236,900	82,236,900
D 21900 Hospital Assessment	0.00	0	0	0	13,017,200	13,017,200
D 22005 CW - Dedicated	0.00	0	0	0	186,748,900	186,748,900
F 22002 CW - Federal	0.00	0	0	0	841,523,800	841,523,800
Totals:	0.00	0	0	0	1,123,526,800	1,123,526,800

Public Health Services

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Physical Health Services	187,682,800	148,984,100	151,895,900	162,168,000	151,038,500	141,746,800
Emergency Medical Services	20,926,200	17,861,100	15,915,500	13,138,400	13,137,800	13,137,800
Laboratory Services	6,798,400	6,277,200	8,500,000	6,716,700	6,725,100	6,002,600
Suicide Prevention and Awareness	1,978,800	1,911,400	2,320,500	2,002,000	2,002,700	2,002,700
Health Care Policy Initiatives	1,117,600	815,600	1,127,900	1,131,700	1,132,500	1,132,500
Total:	218,503,800	175,849,400	179,759,800	185,156,800	174,036,600	164,022,400
BY FUND SOURCE						
General	10,763,400	9,380,300	11,139,100	12,103,800	12,116,900	12,116,900
Dedicated	51,360,500	47,443,500	52,201,900	61,762,600	51,957,000	53,184,100
Federal	156,379,900	119,025,600	116,418,800	111,290,400	109,962,700	98,721,400
Total:	218,503,800	175,849,400	179,759,800	185,156,800	174,036,600	164,022,400
Percent Change:		(19.5%)	2.2%	3.0%	(3.2%)	(8.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,225,200	25,748,700	30,164,200	29,054,700	29,103,600	27,716,400
Operating Expenditures	114,590,700	61,044,600	67,215,800	78,761,500	67,268,900	60,688,200
Capital Outlay	227,500	457,800	200,000	0	0	0
Trustee/Benefit	78,460,400	88,598,300	82,179,800	77,340,600	77,664,100	75,617,800
Total:	218,503,800	175,849,400	179,759,800	185,156,800	174,036,600	164,022,400
Full-Time Positions (FTP)	259.02	259.02	259.02	266.52	259.02	256.52

In accordance with Section 67-3519, Idaho Code, Physical Health Services is authorized no more than 169.18 full-time equivalent positions, Emergency Medical Services is authorized no more than 42.84 full-time equivalent positions, Laboratory Services is authorized no more than 39.00 full-time equivalent positions, Suicide Prevention and Awareness is authorized no more than 3.50 full-time equivalent positions, and Health Care Policy Initiatives is authorized no more than 2.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for a division-wide FTP cap of 256.52.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	259.02	11,139,100	50,701,900	116,418,800	178,259,800
Supplementals	0.00	0	1,500,000	0	1,500,000
FY 2024 Total Appropriation	259.02	11,139,100	52,201,900	116,418,800	179,759,800
Executive Carry Forward	0.00	122,400	1,267,100	2,512,300	3,901,800
FY 2024 Estimated Expenditures	259.02	11,261,500	53,469,000	118,931,100	183,661,600
Removal of Onetime Expenditures	0.00	(122,400)	(3,117,100)	(43,881,000)	(47,120,500)
FY 2025 Base	259.02	11,139,100	50,351,900	75,050,100	136,541,100
Personnel Cost Benefits	0.00	(21,100)	(39,000)	(95,700)	(155,800)
Statewide Cost Allocation	0.00	19,400	0	12,700	32,100
Change in Employee Compensation	0.00	40,100	47,500	168,200	255,800
FY 2025 Program Maintenance	259.02	11,177,500	50,360,400	75,135,300	136,673,200
Line Items	(2.50)	939,400	2,823,700	23,586,100	27,349,200
FY 2025 Total	256.52	12,116,900	53,184,100	98,721,400	164,022,400
% Chg from FY 2024 Orig Approp.	(1.0%)	8.8%	4.9%	(15.2%)	(8.0%)
% Chg from FY 2024 Total Approp.	(1.0%)	8.8%	1.9%	(15.2%)	(8.8%)

I. Public Health Services: Physical Health Services

Agency Number & Appropriation Unit: 270 HWBA

Bill Number & Chapter: S1268 (Ch.8), H715 (Ch.193), S1455 (Ch.319)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance, and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,863,400	4,670,600	6,183,400	6,724,700	6,734,200	6,734,200
Dedicated	43,845,600	40,832,400	44,096,700	53,951,400	44,146,000	45,373,100
Federal	137,973,800	103,481,100	101,615,800	101,491,900	100,158,300	89,639,500
Total:	187,682,800	148,984,100	151,895,900	162,168,000	151,038,500	141,746,800
Percent Change:		(20.6%)	2.0%	6.8%	(0.6%)	(6.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,112,900	18,240,800	21,205,100	20,191,700	20,231,300	19,095,800
Operating Expenditures	102,423,300	55,913,100	58,573,800	71,874,500	60,381,900	54,272,000
Capital Outlay	0	35,000	0	0	0	0
Trustee/Benefit	68,146,600	74,795,200	72,117,000	70,101,800	70,425,300	68,379,000
Total:	187,682,800	148,984,100	151,895,900	162,168,000	151,038,500	141,746,800
Full-Time Positions (FTP)	171.68	171.68	171.68	179.18	171.68	169.18

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	171.68	6,183,400	42,596,700	101,615,800	150,395,900
2. HIV Care Program Drug Rebates	0.00	0	1,500,000	0	1,500,000
5. Cancer Data Registry for Idaho	0.00	0	0	0	0
FY 2024 Total Appropriation	171.68	6,183,400	44,096,700	101,615,800	151,895,900
Executive Carry Forward	0.00	31,100	1,267,100	971,800	2,270,000
FY 2024 Estimated Expenditures	171.68	6,214,500	45,363,800	102,587,600	154,165,900
Removal of Onetime Expenditures	0.00	(31,100)	(2,767,100)	(36,430,900)	(39,229,100)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	171.68	6,183,400	42,596,700	66,156,700	114,936,800
Personnel Benefit Costs	0.00	(6,800)	(20,000)	(82,700)	(109,500)
Statewide Cost Allocation	0.00	9,500	0	12,700	22,200
Change in Employee Compensation	0.00	16,000	23,000	146,500	185,500
FY 2025 Maintenance (MCO)	171.68	6,202,100	42,599,700	66,233,200	115,035,000
4. Public Health Infrastructure Grant ARPA	(2.50)	0	0	3,282,600	3,282,600
23. State Loan Repayment ARPA	0.00	0	0	439,800	439,800
24. MIECHV Formula Increase	0.00	0	0	482,800	482,800
26. Data Modernization ARPA	0.00	0	0	200,000	200,000
31. Vital Records Modernization ARPA	0.00	0	0	230,000	230,000
32. WIC Modernization ARPA	0.00	0	0	400,000	400,000
33. Vital Stats Modernization	0.00	0	0	168,600	168,600
34. WIC Program Staff	0.00	0	0	187,900	187,900
36. Data Processing ARPA	0.00	0	0	1,954,900	1,954,900
37. Immunization Program ARPA	0.00	0	0	4,500,000	4,500,000
38. Purchase and Distribute Adult Vaccines	0.00	0	0	5,089,300	5,089,300
39. Childhood Lead Poisoning Prevention	0.00	0	0	120,700	120,700
40. Alzheimer's and Dementia Grants	0.00	0	0	944,700	944,700
41. Rural Physician Loan Repayment	0.00	500,000	0	0	500,000
43. Disease Investigation and Control	0.00	0	0	3,010,500	3,010,500
44. A2 Infrastructure Grant	0.00	0	0	325,000	325,000
45. HIV Care Receipts Authority	0.00	0	1,500,000	0	1,500,000
46. Ryan White Part B Supplemental Grant	0.00	0	0	2,400,000	2,400,000
47. Remove BESSP and Suicide Prev	(11.50)	(512,800)	0	(5,072,200)	(5,585,000)
48. BESSP and Suicide Prev Onetime	11.50	512,800	0	5,072,200	5,585,000
49. Remove Ongoing Multiple Programs	0.00	0	0	(12,539,100)	(12,539,100)
50. Add Onetime Multiple Programs	0.00	0	0	12,539,100	12,539,100
51. Remove COVID Behavioral Risk Factor SS	0.00	0	0	(11,400)	(11,400)
52. Remove Personal Resp. Ed.	0.00	0	0	(281,200)	(281,200)
53. Remove Sexual Risk Avoidance	0.00	0	0	(330,800)	(330,800)
54. Prevention & Cessation Prgms- Mill Fund	0.00	0	1,227,100	0	1,227,100

57. Additional 2% CEC	0.00	32,100	46,300	292,900	371,300
FY 2025 Total Appropriation	169.18	6,734,200	45,373,100	89,639,500	141,746,800
% Change From FY 2024 Original Approp.	(1.5%)	8.9%	6.5%	(11.8%)	(5.8%)
% Change From FY 2024 Total Approp.	(1.5%)	8.9%	2.9%	(11.8%)	(6.7%)

FISCAL YEAR 2024 SUPPLEMENTAL: S1455 provided additional funding in FY 2024 to purchase medications at a discounted rate through the HIV Care Program. In addition, a transfer was provided from trustee and benefit payments to operating expenditures in FY 2024 from the Central Tumor Registry Fund for the Cancer Data Registry of Idaho.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1455, included 25 line items and the additional CEC. Line item 4 provided for a public health infrastructure grant that will support activities such as workforce, foundational capabilities, and data modernization. Line item 23 provided for state loan repayments. Line item 24 provided a Maternal, Infant, and Early Child Home Visiting (MIECHV) program formula grant increase. Line item 26 provided for data modernization through the Strengthening Public Health Infrastructure, Workforce and Data Systems grant. Line item 31 provided for vital records modernization through the Epidemiology and Laboratory Capacity (ELC) grant program. Line item 32 provided for modernization of the Women, Infants, and Children (WIC) program. Line item 33 provided for vital statistics modernization through the Coronavirus, Aid, Relief, and Economic Security (CARES) Act. Line item 34 provided funding for additional WIC staff. Line item 36 provided data processing modernization funding through the Epidemiology and Laboratory Capacity (ELC) Supplemental – Accelerating Data Modernization and ELC Base Grant. Line item 37 provided immunization awards to public health districts and tribes. Line item 38 provided support to providers who administer adult vaccines. Line item 39 provided for childhood lead poisoning prevention. Line item 40 provided Alzheimer's and dementia grants. Line item 41 provided for medical education loan repayments under the Rural Physician Incentive Program (RPIP). Line item 43 provided for disease investigation and control. Line 44 provided data analytics personnel funding for the A2 Infrastructure Grant. Line item 45 provided for HIV Care program receipt authority. Line item 46 increased the Ryan White Part B supplemental grant funding. In addition, line items 47-53 move ongoing funding to onetime for multiple programs, removed funding for COVID grant funding, and removed funding for sex education grants. Line item 54, through H715, provided additional funding from the Idaho Millennium Income Fund for prevention and cessation programs, which included an additional \$406,000 for Project Filter and \$821,100 to be distributed to the Public Health Districts. Finally, funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included ten sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 15 provided that funds should be transferred to the Rural Physician Incentive Fund. Section 16 provided for the distribution of funding to the Public Health Districts for the Home Visitation Program. Section 17 provided that funds should be transferred to the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) Medical Education Program for the continued implementation of Project ECHO. Section 18 provided for the distribution of funds from the Millennium Income Fund to the Public Health Districts for smoking cessation programs (corrected in Section 5 of S1455). Section 19 provided for the allowable uses of Millennium Income Fund in Project Filter, and excluded funds being used for sponsorships or passive advertising. Section 25 provided for accountability reports.

S1455 included three sections of requirements relevant to this program. Section 4 required the Department of Health and Welfare to notify the chairmen of the health and welfare committees in both the senate and house of representatives prior to applying or reapplying for any federal grant. Section 5 corrected the public health district distribution in section 18 of S1268. Section 6 directs the use of the state opioid response grant.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
	G 22003 CW - General	0.00	2,184,700	913,700	0	2,623,000	5,721,400
OT	G 22003 CW - General	0.00	146,900	159,300	0	706,600	1,012,800
	D 17200 Idaho Immunization Dedicated Va	0.00	0	18,970,000	0	0	18,970,000
	D 17600 Cancer Control	1.00	70,900	205,000	0	82,600	358,500
	D 18100 Tumor Registry	0.00	0	120,000	0	240,000	360,000
	D 21600 Rural Nursing Loan Repayment	0.00	0	0	0	250,000	250,000
	D 22005 CW - Dedicated	156.68	2,829,700	5,712,700	0	12,386,200	20,928,600
OT	D 22005 CW - Dedicated	11.50	0	0	0	0	0
	D 49900 Millennium Income	0.00	0	2,406,000	0	2,100,000	4,506,000
	F 22002 CW - Federal	0.00	9,307,800	16,895,100	0	25,549,600	51,752,500
OT	F 22002 CW - Federal	0.00	4,555,800	8,890,200	0	23,441,000	36,887,000
	F 34430 ARPA State Fiscal Recovery	0.00	0	0	0	1,000,000	1,000,000
Totals:		169.18	19,095,800	54,272,000	0	68,379,000	141,746,800

II. Public Health Services: Emergency Medical Services

Agency Number & Appropriation Unit: 270 HWBB

Bill Number & Chapter: S1268 (Ch.8), S1455 (Ch.319)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	153,100	150,600	156,400	157,700	156,400	156,400
Dedicated	6,662,300	5,990,900	7,252,600	6,956,800	6,955,400	6,955,400
Federal	14,110,800	11,719,600	8,506,500	6,023,900	6,026,000	6,026,000
Total:	20,926,200	17,861,100	15,915,500	13,138,400	13,137,800	13,137,800
Percent Change:		(14.6%)	(10.9%)	(17.4%)	(17.5%)	(17.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,674,100	3,485,400	3,963,400	4,036,300	4,035,700	4,035,700
Operating Expenditures	8,162,900	2,066,400	3,437,900	3,087,900	3,087,900	3,087,900
Capital Outlay	0	186,100	0	0	0	0
Trustee/Benefit	9,089,200	12,123,200	8,514,200	6,014,200	6,014,200	6,014,200
Total:	20,926,200	17,861,100	15,915,500	13,138,400	13,137,800	13,137,800
Full-Time Positions (FTP)	42.84	42.84	42.84	42.84	42.84	42.84
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	42.84	156,400	7,252,600	8,506,500	15,915,500	
Executive Carry Forward	0.00	0	0	1,518,500	1,518,500	
FY 2024 Estimated Expenditures	42.84	156,400	7,252,600	10,025,000	17,434,000	
Removal of Onetime Expenditures	0.00	0	(350,000)	(4,018,500)	(4,368,500)	
FY 2025 Base	42.84	156,400	6,902,600	6,006,500	13,065,500	
Personnel Benefit Costs	0.00	0	(18,300)	(4,900)	(23,200)	
Change in Employee Compensation	0.00	600	23,600	8,100	32,300	
FY 2025 Maintenance (MCO)	42.84	157,000	6,907,900	6,009,700	13,074,600	
57. Additional 2% CEC	0.00	(600)	47,500	16,300	63,200	
FY 2025 Total Appropriation	42.84	156,400	6,955,400	6,026,000	13,137,800	
% Change From FY 2024 Original Approp.	0.0%	0.0%	(4.1%)	(29.2%)	(17.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1455, included funding for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	71,400	85,000	0	0	156,400
D 17800	EMS	25.96	2,067,800	1,400,200	0	0	3,468,000
D 19000	Emerg Med Serv III	0.00	0	0	0	1,700,000	1,700,000
D 19200	TSE Registry	1.50	122,400	327,000	0	0	449,400
D 22005	CW - Dedicated	15.38	786,600	551,400	0	0	1,338,000
F 22002	CW - Federal	0.00	987,500	724,300	0	4,314,200	6,026,000
Totals:		42.84	4,035,700	3,087,900	0	6,014,200	13,137,800

III. Public Health Services: Laboratory Services

Agency Number & Appropriation Unit: 270 HWBC

Bill Number & Chapter: S1268 (Ch.8), S1455 (Ch.319)

PROGRAM DESCRIPTION: Provides laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,486,200	2,419,600	2,515,700	2,930,400	2,934,900	2,934,900
Dedicated	700,400	620,200	700,400	702,200	702,400	702,400
Federal	3,611,800	3,237,400	5,283,900	3,084,100	3,087,800	2,365,300
Total:	6,798,400	6,277,200	8,500,000	6,716,700	6,725,100	6,002,600
Percent Change:		(7.7%)	35.4%	(21.0%)	(20.9%)	(29.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,842,900	3,517,900	4,372,400	4,194,100	4,202,500	3,950,800
Operating Expenditures	2,728,000	2,522,600	3,927,600	2,522,600	2,522,600	2,051,800
Capital Outlay	227,500	236,700	200,000	0	0	0
Total:	6,798,400	6,277,200	8,500,000	6,716,700	6,725,100	6,002,600
Full-Time Positions (FTP)	39.00	39.00	39.00	39.00	39.00	39.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	39.00	2,515,700	700,400	5,283,900	8,500,000	
3. Laboratory Services Receipts	0.00	0	0	0	0	
FY 2024 Total Appropriation	39.00	2,515,700	700,400	5,283,900	8,500,000	
Executive Carry Forward	0.00	78,300	0	0	78,300	
FY 2024 Estimated Expenditures	39.00	2,594,000	700,400	5,283,900	8,578,300	
Removal of Onetime Expenditures	0.00	(78,300)	0	(3,085,600)	(3,163,900)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	39.00	2,515,700	700,400	2,198,300	5,414,400	
Personnel Benefit Costs	0.00	(12,400)	(500)	(7,600)	(20,500)	
Statewide Cost Allocation	0.00	9,900	0	0	9,900	
Change in Employee Compensation	0.00	20,000	900	12,700	33,600	
FY 2025 Maintenance (MCO)	39.00	2,533,200	700,800	2,203,400	5,437,400	
15. Laboratory Operating Costs	0.00	361,900	0	0	361,900	
19. Modernize Lab Info Mgmt ARPA	0.00	0	0	136,400	136,400	
57. Additional 2% CEC	0.00	39,800	1,600	25,500	66,900	
FY 2025 Total Appropriation	39.00	2,934,900	702,400	2,365,300	6,002,600	
% Change From FY 2024 Original Approp.	0.0%	16.7%	0.3%	(55.2%)	(29.4%)	
% Change From FY 2024 Total Approp.	0.0%	16.7%	0.3%	(55.2%)	(29.4%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1455 provided a onetime transfer of \$115,900 from personnel costs to operating expenditures in FY 2024 to meet annual operating expenses.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1455, included two line items and additional CEC. Line item 15 provided \$361,900 for increasing operational costs at the state laboratory facility. Line item 19 provided \$136,400 for developing elements within the Laboratory Information Management System (LIMS) at the state's Bureau of Laboratories through the Strengthening Public Health Infrastructure, Workforce, and Data Systems grant. Funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	2,211,700	723,200	0	0	2,934,900
D 22005	CW - Dedicated	39.00	423,100	279,300	0	0	702,400
F 22002	CW - Federal	0.00	1,289,600	939,300	0	0	2,228,900
OT F 22002	CW - Federal	0.00	26,400	110,000	0	0	136,400
Totals:		39.00	3,950,800	2,051,800	0	0	6,002,600

IV. Public Health Services: Suicide Prevention and Awareness

Agency Number & Appropriation Unit: 270 HWBD

Bill Number & Chapter: S1268 (Ch.8), S1455 (Ch.319)

PROGRAM DESCRIPTION: This program was created in 2016 to establish and operate a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The program's initial goals were to create youth programming in cooperation with the State Department of Education, establish a public awareness campaign, and provide financial assistance to the Idaho Suicide Hotline. The program was created in response to recommendations made by the Health Quality Planning Commission, as required by SCR104 of the 2015 legislative session. In August, 2018, the program in partnership with relevant stakeholders developed a more comprehensive plan to address suicide issues in Idaho.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,783,800	1,722,600	1,801,500	1,807,000	1,807,700	1,807,700
Federal	195,000	188,800	519,000	195,000	195,000	195,000
Total:	1,978,800	1,911,400	2,320,500	2,002,000	2,002,700	2,002,700
Percent Change:		(3.4%)	21.4%	(13.7%)	(13.7%)	(13.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	318,700	305,000	336,400	341,900	342,600	342,600
Operating Expenditures	935,500	276,500	935,500	935,500	935,500	935,500
Trustee/Benefit	724,600	1,329,900	1,048,600	724,600	724,600	724,600
Total:	1,978,800	1,911,400	2,320,500	2,002,000	2,002,700	2,002,700
Full-Time Positions (FTP)	3.50	3.50	3.50	3.50	3.50	3.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	3.50	1,801,500	0	519,000	2,320,500
Executive Carry Forward	0.00	13,000	0	22,000	35,000
FY 2024 Estimated Expenditures	3.50	1,814,500	0	541,000	2,355,500
Removal of Onetime Expenditures	0.00	(13,000)	0	(346,000)	(359,000)
FY 2025 Base	3.50	1,801,500	0	195,000	1,996,500
Personnel Benefit Costs	0.00	(1,600)	0	0	(1,600)
Change in Employee Compensation	0.00	2,600	0	0	2,600
FY 2025 Maintenance (MCO)	3.50	1,802,500	0	195,000	1,997,500
47. Remove BESP and Suicide Prev	0.00	(1,807,700)	0	(195,000)	(2,002,700)
48. BESP and Suicide Prev Onetime	0.00	1,807,700	0	195,000	2,002,700
57. Additional 2% CEC	0.00	5,200	0	0	5,200
FY 2025 Total Appropriation	3.50	1,807,700	0	195,000	2,002,700
% Change From FY 2024 Original Approp.	0.0%	0.3%	0.0%	(62.4%)	(13.7%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1455, included adjustments to the General Fund and federal fund appropriations that made the Suicide Prevention and Awareness Program onetime in FY 2025. Finally, the bill provided funding for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 14 provided that the amounts appropriated for this program shall be used in accordance with the plan developed by stakeholders and in coordination with those stakeholders. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
OT G 22003 CW - General	0.00	342,600	820,500	0	644,600	1,807,700
D 22005 CW - Dedicated	3.50	0	0	0	0	0
OT F 22002 CW - Federal	0.00	0	115,000	0	80,000	195,000
Totals:	3.50	342,600	935,500	0	724,600	2,002,700

V. Public Health Services: Health Care Policy Initiatives

Agency Number & Appropriation Unit: 270 HWKB

Bill Number & Chapter: S1268 (Ch.8), S1455 (Ch.319)

PROGRAM DESCRIPTION: The program was established in 2015 to administer the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system. In 2017, the Legislature added funding to support Medicaid-eligible services in the Graduate Medical Education (GME) Program. In 2020, the Legislature approved moving the program from a stand-alone division and program to a program within the Public Health Services Division.

PROGRAM SUMMARY:		FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE							
General		476,900	416,900	482,100	484,000	483,700	483,700
Dedicated		152,200	0	152,200	152,200	153,200	153,200
Federal		488,500	398,700	493,600	495,500	495,600	495,600
Total:		1,117,600	815,600	1,127,900	1,131,700	1,132,500	1,132,500
Percent Change:			(27.0%)	38.3%	0.3%	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION							
Personnel Costs		276,600	199,600	286,900	290,700	291,500	291,500
Operating Expenditures		341,000	266,000	341,000	341,000	341,000	341,000
Trustee/Benefit		500,000	350,000	500,000	500,000	500,000	500,000
Total:		1,117,600	815,600	1,127,900	1,131,700	1,132,500	1,132,500
Full-Time Positions (FTP)		2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:			FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation			2.00	482,100	152,200	493,600	1,127,900
FY 2025 Base			2.00	482,100	152,200	493,600	1,127,900
Personnel Benefit Costs			0.00	(300)	(200)	(500)	(1,000)
Change in Employee Compensation			0.00	900	0	900	1,800
FY 2025 Maintenance (MCO)			2.00	482,700	152,000	494,000	1,128,700
57. Additional 2% CEC			0.00	1,000	1,200	1,600	3,800
FY 2025 Total Appropriation			2.00	483,700	153,200	495,600	1,132,500
% Change From FY 2024 Original Approp.			0.0%	0.3%	0.7%	0.4%	0.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1455, included funding for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	107,000	233,000	0	143,700	483,700
D 22005	CW - Dedicated	2.00	78,200	75,000	0	0	153,200
F 22002	CW - Federal	0.00	106,300	33,000	0	356,300	495,600
Totals:		2.00	291,500	341,000	0	500,000	1,132,500

Indirect Support Services

Agency Number & Appropriation Unit: 270 HWAA

Bill Number & Chapter: S1459 (Ch.296), S1453 (Ch.316)

PROGRAM DESCRIPTION: Provides policy direction, administrative leadership, and management support necessary for the department to operate. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	20,800,300	18,895,900	22,814,900	23,728,000	23,759,300	23,287,800
Dedicated	3,484,200	2,438,900	3,428,300	3,535,700	3,530,400	3,530,400
Federal	30,047,500	25,302,600	27,227,300	29,143,500	29,187,000	29,185,500
Total:	54,332,000	46,637,400	53,470,500	56,407,200	56,476,700	56,003,700
Percent Change:		(14.2%)	14.7%	5.5%	5.6%	4.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,257,400	25,196,100	27,518,100	30,535,000	30,604,500	30,279,500
Operating Expenditures	22,243,600	19,372,200	25,202,400	22,496,800	22,496,800	22,371,800
Capital Outlay	1,503,400	1,741,300	750,000	3,375,400	3,375,400	3,352,400
Trustee/Benefit	327,600	327,800	0	0	0	0
Total:	54,332,000	46,637,400	53,470,500	56,407,200	56,476,700	56,003,700
Full-Time Positions (FTP)	287.60	287.60	262.60	262.60	262.60	259.60

In accordance with Section 67-3519, Idaho Code, Indirect Support Services is authorized no more than 259.60 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	262.60	22,676,800	3,428,300	27,069,000	53,174,100
1. Medicaid Program Integrity Unit	0.00	0	0	0	0
2. Inflationary Items	0.00	0	0	0	0
3. Cost Allocation Plan Support	0.00	138,100	0	158,300	296,400
FY 2024 Total Appropriation	262.60	22,814,900	3,428,300	27,227,300	53,470,500
Executive Carry Forward	0.00	134,100	0	402,300	536,400
FY 2024 Estimated Expenditures	262.60	22,949,000	3,428,300	27,629,600	54,006,900
Removal of Onetime Expenditures	0.00	(2,116,900)	0	(2,146,900)	(4,263,800)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	262.60	20,832,100	3,428,300	25,482,700	49,743,100
Personnel Benefit Costs	0.00	(63,400)	(11,200)	(65,300)	(139,900)
Statewide Cost Allocation	0.00	(359,100)	0	(328,300)	(687,400)
Change in Employee Compensation	0.00	345,400	35,300	361,000	741,700
FY 2025 Maintenance (MCO)	262.60	20,755,000	3,452,400	25,450,100	49,657,500
21. MMIS Operational Data Personnel	0.00	0	78,000	701,400	779,400
54. Establish Ombudsman (S1380)	(3.00)	(470,000)	0	0	(470,000)
55. Replacement Items	0.00	3,002,800	0	3,034,000	6,036,800
FY 2025 Total Appropriation	259.60	23,287,800	3,530,400	29,185,500	56,003,700
% Change From FY 2024 Original Approp.	(1.1%)	2.7%	3.0%	7.8%	5.3%
% Change From FY 2024 Total Approp.	(1.1%)	2.1%	3.0%	7.2%	4.7%

FISCAL YEAR 2024 SUPPLEMENTAL: S1453 provided a onetime transfer from personnel costs to operating expenditures in FY 2024 for the Medicaid Program Integrity Unit, a onetime transfer from personnel costs to operating expenditures in FY 2024 for inflationary items, and additional funding in FY 2024 for the agency's federal cost allocation plan.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: S1453 included maintenance adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 3% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). Line item 21 provided \$779,400 for MMIS operational data personnel. Line item 54, through S1459, removed \$470,000 and 3.00 FTP to address the fiscal impact of S1380, which created the Office of Health and Social Services Ombudsman. Finally, \$6,036,800 was included for replacement items as requested, less \$3,000 for carpet that was replaced during FY 2024.

LEGISLATIVE REQUIREMENTS: S1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 9 required a monthly report on the appropriation versus actual expenditures for the Division of Medicaid. Section 25 provided for accountability reports.

Section 3 of S1453 provided for the transfer of up to 3.00 FTP and up to \$397,000 in personnel costs into the Division of Indirect Services from any other Department of Health and Welfare budget.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	11,746,600	8,558,400	0	0	20,305,000
OT G 22003	CW - General	0.00	0	1,334,400	1,648,400	0	2,982,800
D 21700	Medicaid Mgmt Info Systems Ded	0.00	78,000	0	0	0	78,000
D 22005	CW - Dedicated	259.60	1,950,300	1,502,100	0	0	3,452,400
F 22002	CW - Federal	0.00	16,504,600	9,646,900	0	0	26,151,500
OT F 22002	CW - Federal	0.00	0	1,330,000	1,704,000	0	3,034,000
Totals:		259.60	30,279,500	22,371,800	3,352,400	0	56,003,700

Licensing and Certification

Agency Number & Appropriation Unit: 270 HWLC
Bill Number & Chapter: S1268 (Ch.8), S1453 (Ch.316)

PROGRAM DESCRIPTION: This program 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,192,200	1,862,400	2,284,200	2,373,400	2,334,500	2,334,500
Dedicated	928,300	843,200	989,000	989,000	989,000	989,000
Federal	5,062,700	3,882,800	5,266,700	5,311,000	5,368,900	5,368,900
Total:	8,183,200	6,588,400	8,539,900	8,673,400	8,692,400	8,692,400
Percent Change:		(19.5%)	29.6%	1.6%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,280,200	5,428,500	7,237,400	7,768,500	7,787,500	7,787,500
Operating Expenditures	903,000	1,159,900	1,302,500	904,900	904,900	904,900
Total:	8,183,200	6,588,400	8,539,900	8,673,400	8,692,400	8,692,400
Full-Time Positions (FTP)	71.90	71.90	71.90	71.90	71.90	71.90

In accordance with section 67-3519, Idaho Code, Licensing and Certification is authorized no more than 71.90 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	71.90	2,284,200	989,000	5,266,700	8,539,900
1. Contract Nurses	0.00	0	0	0	0
FY 2024 Total Appropriation	71.90	2,284,200	989,000	5,266,700	8,539,900
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	71.90	2,284,200	989,000	5,266,700	8,539,900
Personnel Benefit Costs	0.00	(9,800)	0	(24,800)	(34,600)
Statewide Cost Allocation	0.00	1,000	0	1,400	2,400
Change in Employee Compensation	0.00	42,200	0	20,600	62,800
FY 2025 Maintenance (MCO)	71.90	2,317,600	989,000	5,263,900	8,570,500
57. Additional 2% CEC	0.00	16,900	0	105,000	121,900
FY 2025 Total Appropriation	71.90	2,334,500	989,000	5,368,900	8,692,400
% Change From FY 2024 Original Approp.	0.0%	2.2%	0.0%	1.9%	1.8%
% Change From FY 2024 Total Approp.	0.0%	2.2%	0.0%	1.9%	1.8%

FISCAL YEAR 2024 SUPPLEMENTAL: S1453 provided a onetime transfer from personnel costs to operating expenditures in FY 2024 for contract nurses to supplement department staff as they complete the federally mandated recertification surveys in skilled nursing facilities.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1453, included funding for CEC, and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 20 required a bi-annual report on the status of facility licensing and certifications, as well as staff workload and caseload issues. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	2,082,300	252,200	0	0	2,334,500
D 22005 CW - Dedicated	71.90	976,800	12,200	0	0	989,000
F 22002 CW - Federal	0.00	4,728,400	640,500	0	0	5,368,900
Totals:	71.90	7,787,500	904,900	0	0	8,692,400

Substance Abuse Treatment & Prevention

Agency Number & Appropriation Unit: 270 HWGH

Bill Number & Chapter: S1268 (Ch.8), H715 (Ch.193), S1437 (Ch.313)

PROGRAM DESCRIPTION: The Substance Abuse Treatment & Prevention Program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon these substances; and by developing prevention programs for people who are at risk of developing a substance use dependency.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	1,292,100	1,002,400	1,452,100	2,652,100	2,652,100	4,252,100
Federal	25,833,100	24,595,700	25,918,200	23,447,100	23,446,500	23,446,500
Total:	27,125,200	25,598,100	27,370,300	26,099,200	26,098,600	27,698,600
Percent Change:		(5.6%)	6.9%	(4.6%)	(4.6%)	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,245,500	1,480,400	1,330,600	1,359,500	1,358,900	1,358,900
Operating Expenditures	6,601,300	3,332,000	6,601,300	5,301,300	5,301,300	5,301,300
Trustee/Benefit	19,278,400	20,785,700	19,438,400	19,438,400	19,438,400	21,038,400
Total:	27,125,200	25,598,100	27,370,300	26,099,200	26,098,600	27,698,600
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00	16.00

In accordance with Section 67-3519, Idaho Code, the Substance Abuse Treatment and Prevention Program is authorized no more than 16.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	16.00	0	1,452,100	25,918,200	27,370,300
Removal of Onetime Expenditures	0.00	0	0	(2,500,000)	(2,500,000)
FY 2025 Base	16.00	0	1,452,100	23,418,200	24,870,300
Personnel Benefit Costs	0.00	0	0	(7,600)	(7,600)
Change in Employee Compensation	0.00	0	0	13,600	13,600
FY 2025 Maintenance (MCO)	16.00	0	1,452,100	23,424,200	24,876,300
4. Opioid Settlement Recommendation	0.00	0	1,200,000	0	1,200,000
53. ID Drug Free Youth - Mill Fund	0.00	0	250,000	0	250,000
54. Comm. Based Recovery Ctrs - Mill Fund	0.00	0	1,350,000	0	1,350,000
57. Additional 2% CEC	0.00	0	0	22,300	22,300
FY 2025 Total Appropriation	16.00	0	4,252,100	23,446,500	27,698,600
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>192.8%</i>	<i>(9.5%)</i>	<i>1.2%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1437, included line item 4, which provided \$1,200,000 onetime from the Opioid Settlement Fund to address recommendations by the Idaho Behavioral Health Council (IBHC). Recommendations included \$800,000 to train and teach Idaho's supply of behavioral health professionals; and \$400,000 to address recovery services. Line items 53 and 54, through H715, provided additional funding from the Idaho Millennium Income Fund for two not-for-profit organizations including \$250,000 for Idaho Drug Free Youth and \$1,350,000 for Community-Based Recovery Centers. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1268 included five sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 25 provided for accountability reports.

Sections 1 and 2 of H715 provided distribution guidance and oversight criteria for the Department of Health and Welfare as it pertained to funding provided to the Community Based Recovery Centers. Sections 3 and 4 of H715 provided distribution guidance and oversight criteria for the Department of Health and Welfare as it pertained to funding provided to Idaho Drug Free Youth.

Section 3 of S1437 provided that the Department of Health and Welfare shall provide a report on funds used for substance abuse prevention. Section 4 of S1437 directs the use of the state opioid response grant.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 17400	Prevention of Minors	0.00	0	43,800	0	0	43,800
D 22005	CW - Dedicated	16.00	0	438,300	0	0	438,300
OT D 22800	State-Directed Opioid Settlement	0.00	0	1,200,000	0	0	1,200,000
D 41800	Liquor Control	0.00	0	0	0	650,000	650,000
D 49900	Millennium Income	0.00	0	160,000	0	1,760,000	1,920,000
F 22002	CW - Federal	0.00	1,358,900	3,459,200	0	18,628,400	23,446,500
Totals:		16.00	1,358,900	5,301,300	0	21,038,400	27,698,600

Mental Health Services

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Children's Mental Health	30,149,800	30,595,000	17,963,300	16,558,100	16,603,900	16,558,900
Adult Mental Health	47,170,900	42,290,300	41,294,300	34,453,800	34,497,900	34,437,900
Total:	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800	50,996,800
BY FUND SOURCE						
General	52,627,000	50,544,000	37,969,400	38,544,800	38,635,300	38,530,300
Dedicated	582,400	2,100	582,400	582,400	582,400	582,400
Federal	24,111,300	22,339,200	20,705,800	11,884,700	11,884,100	11,884,100
Total:	77,320,700	72,885,300	59,257,600	51,011,900	51,101,800	50,996,800
Percent Change:		(5.7%)	(18.7%)	(13.9%)	(13.8%)	(13.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,054,800	24,224,400	26,012,500	30,090,800	30,180,700	26,575,700
Operating Expenditures	35,048,500	7,333,600	19,107,700	6,783,700	6,783,700	10,283,700
Trustee/Benefit	14,217,400	41,327,300	14,137,400	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	50,996,800
Full-Time Positions (FTP)	305.23	305.23	305.23	305.23	305.23	305.23

In accordance with Section 67-3519, Idaho Code, Children's Mental Health is authorized no more than 95.67 full-time equivalent positions and Adult Mental Health is authorized no more than 209.56 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for a division-wide FTP cap of 305.23.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	305.23	37,969,400	582,400	20,705,800	59,257,600
FY 2024 Total Appropriation	305.23	37,969,400	582,400	20,705,800	59,257,600
Removal of Onetime Expenditures	0.00	0	0	(2,511,200)	(2,511,200)
Base Adjustments	0.00	0	0	(6,488,800)	(6,488,800)
FY 2025 Base	305.23	37,969,400	582,400	11,705,800	50,257,600
Personnel Cost Benefits	0.00	(130,800)	0	(34,600)	(165,400)
Statewide Cost Allocation	0.00	45,400	0	11,700	57,100
Change in Employee Compensation	0.00	257,500	0	81,200	338,700
FY 2025 Program Maintenance	305.23	38,141,500	582,400	11,764,100	50,488,000
Line Items	0.00	388,800	0	120,000	508,800
FY 2025 Total	305.23	38,530,300	582,400	11,884,100	50,996,800
% Chg from FY 2024 Orig Approp.	0.0%	1.5%	0.0%	(42.6%)	(13.9%)
% Chg from FY 2024 Total Approp.	0.0%	1.5%	0.0%	(42.6%)	(13.9%)

I. Mental Health Services: Children's Mental Health

Agency Number & Appropriation Unit: 270 HWGF

Bill Number & Chapter: S1268 (Ch.8), S1437 (Ch.313)

PROGRAM DESCRIPTION: Provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	23,725,400	25,481,700	9,038,300	9,197,500	9,230,600	9,185,600
Dedicated	164,500	600	164,500	164,500	164,500	164,500
Federal	6,259,900	5,112,700	8,760,500	7,196,100	7,208,800	7,208,800
Total:	30,149,800	30,595,000	17,963,300	16,558,100	16,603,900	16,558,900
Percent Change:		1.5%	(41.3%)	(7.8%)	(7.6%)	(7.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,930,400	7,042,400	7,887,000	9,605,200	9,651,000	8,106,000
Operating Expenditures	18,174,500	3,115,600	6,311,400	3,188,000	3,188,000	4,688,000
Trustee/Benefit	3,044,900	20,437,000	3,764,900	3,764,900	3,764,900	3,764,900
Total:	30,149,800	30,595,000	17,963,300	16,558,100	16,603,900	16,558,900
Full-Time Positions (FTP)	95.67	95.67	95.67	95.67	95.67	95.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	95.67	9,038,300	164,500	7,120,500	16,323,300
1. PC to OE Transfer Children's Services	0.00	0	0	0	0
6. Youth Crisis Centers Year 1 Operations	0.00	0	0	1,640,000	1,640,000
FY 2024 Total Appropriation	95.67	9,038,300	164,500	8,760,500	17,963,300
Base Adjustments	0.00	0	0	(1,640,000)	(1,640,000)
FY 2025 Base	95.67	9,038,300	164,500	7,120,500	16,323,300
Personnel Benefit Costs	0.00	(33,600)	0	(17,300)	(50,900)
Statewide Cost Allocation	0.00	11,200	0	5,400	16,600
Change in Employee Compensation	0.00	73,700	0	34,200	107,900
FY 2025 Maintenance (MCO)	95.67	9,089,600	164,500	7,142,800	16,396,900
53. Ongoing PC to OE Transfer	0.00	0	0	0	0
54. Removal of Ongoing PC	0.00	(45,000)	0	0	(45,000)
57. Additional 2% CEC	0.00	141,000	0	66,000	207,000
FY 2025 Total Appropriation	95.67	9,185,600	164,500	7,208,800	16,558,900
% Change From FY 2024 Original Approp.	0.0%	1.6%	0.0%	1.2%	1.4%
% Change From FY 2024 Total Approp.	0.0%	1.6%	0.0%	(17.7%)	(7.8%)

FISCAL YEAR 2024 SUPPLEMENTAL: S1437 provided a onetime transfer of \$1,500,000 from personnel costs to operating expenditures in FY 2024 to purchase contract services for children with serious emotional disturbance during the transition to the Idaho Behavioral Health Plan (IBHP). S1437 also provided for the transfer of \$1,640,000 in FY 2024 from Adult Mental Health Services to Children's Mental Health Services for operating expenditures associated with the first year of operations for the four contracted youth crisis centers.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1437, provided a total of 3% of additional funding for CEC when combined with the MCO appropriation bill for permanent employee salary increases. Line item 53 provided an ongoing transfer of \$1,500,000 from personnel costs to operating expenditures, in response to the FY 2024 supplemental request to transfer funds between account categories. Finally, line item 54 removed \$45,000 from personnel costs to account for the CEC increase that was calculated based on the personnel cost funding removed in line 53.

LEGISLATIVE REQUIREMENTS: S1268 included eight sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 21 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 22 provided that an interagency payment must be made to the Department of Juvenile

Corrections to be used for the purchase of clinician services within the juvenile detention facilities. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	4,646,900	2,750,900	0	1,787,800	9,185,600
D 22005	CW - Dedicated	95.67	0	0	0	164,500	164,500
F 22002	CW - Federal	0.00	3,459,100	1,937,100	0	1,812,600	7,208,800
Totals:		95.67	8,106,000	4,688,000	0	3,764,900	16,558,900

II. Mental Health Services: Adult Mental Health

Agency Number & Appropriation Unit: 270 HWGB

Bill Number & Chapter: S1268 (Ch.8), S1437 (Ch.313)

PROGRAM DESCRIPTION: Provides community-based services for adults experiencing serious and persistent mental illness.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	28,901,600	25,062,300	28,931,100	29,347,300	29,404,700	29,344,700
Dedicated	417,900	1,500	417,900	417,900	417,900	417,900
Federal	17,851,400	17,226,500	11,945,300	4,688,600	4,675,300	4,675,300
Total:	47,170,900	42,290,300	41,294,300	34,453,800	34,497,900	34,437,900
Percent Change:		(10.3%)	(2.4%)	(16.6%)	(16.5%)	(16.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,124,400	17,182,000	18,125,500	20,485,600	20,529,700	18,469,700
Operating Expenditures	16,874,000	4,218,000	12,796,300	3,595,700	3,595,700	5,595,700
Trustee/Benefit	11,172,500	20,890,300	10,372,500	10,372,500	10,372,500	10,372,500
Total:	47,170,900	42,290,300	41,294,300	34,453,800	34,497,900	34,437,900
Full-Time Positions (FTP)	209.56	209.56	209.56	209.56	209.56	209.56
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	209.56	28,931,100	417,900	13,585,300	42,934,300	
2. PC to OE Transfer Adult Services	0.00	0	0	0	0	
6. Youth Crisis Centers Year 1 Operations	0.00	0	0	(1,640,000)	(1,640,000)	
FY 2024 Total Appropriation	209.56	28,931,100	417,900	11,945,300	41,294,300	
Removal of Onetime Expenditures	0.00	0	0	(2,511,200)	(2,511,200)	
Base Adjustments	0.00	0	0	(4,848,800)	(4,848,800)	
FY 2025 Base	209.56	28,931,100	417,900	4,585,300	33,934,300	
Personnel Benefit Costs	0.00	(97,200)	0	(17,300)	(114,500)	
Statewide Cost Allocation	0.00	34,200	0	6,300	40,500	
Change in Employee Compensation	0.00	183,800	0	47,000	230,800	
FY 2025 Maintenance (MCO)	209.56	29,051,900	417,900	4,621,300	34,091,100	
53. Ongoing PC to OE Transfer	0.00	0	0	0	0	
54. Ongoing Removal of PC	0.00	(60,000)	0	0	(60,000)	
57. Additional 2% CEC	0.00	352,800	0	54,000	406,800	
FY 2025 Total Appropriation	209.56	29,344,700	417,900	4,675,300	34,437,900	
% Change From FY 2024 Original Approp.	0.0%	1.4%	0.0%	(65.6%)	(19.8%)	
% Change From FY 2024 Total Approp.	0.0%	1.4%	0.0%	(60.9%)	(16.6%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1437 provided a onetime transfer of \$1,500,000 from personnel costs to operating expenditures in FY 2024 to purchase contract services for adults with serious emotional disturbance during the transition to the Idaho Behavioral Health Plan (IBHP). S1437 also provided for the transfer of \$1,640,000 in FY 2024 from Adult Mental Health Services to Children's Mental Health Services for operating expenditures associated with the first year of operations for the four contracted youth crisis centers.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1437, provided a total of 3% of additional funding for CEC when combined with the MCO appropriation bill for permanent employee salary increases. Line item 53 provided an ongoing transfer of \$2,000,000 from personnel costs to operating expenditures, in response to the FY 2024 supplemental request to transfer funds between account categories. Finally, line item 54 removed \$60,000 from personnel costs to account for the CEC increase that was calculated based on the personnel cost funding removed in line 53.

LEGISLATIVE REQUIREMENTS: S1268 included eight sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 6 provided that the Department of Health and Welfare shall be responsible for the educational needs of school-age children placed in its custody. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 21 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 23 required a report from the behavioral health community crisis centers to provide a better understanding of their financial situations. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	15,662,700	4,438,200	0	9,243,800	29,344,700
D 22005	CW - Dedicated	209.56	67,900	0	0	350,000	417,900
F 22002	CW - Federal	0.00	2,739,100	1,157,500	0	778,700	4,675,300
Totals:		209.56	18,469,700	5,595,700	0	10,372,500	34,437,900

Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Community Hospitalization	4,964,000	4,214,800	4,964,000	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	17,353,900
State Hospital South	32,405,300	32,491,600	34,776,100	35,401,300	35,407,900	35,407,900
State Hospital West	5,153,600	5,456,300	6,410,100	8,104,900	8,111,000	8,082,500
Total:	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800	65,808,300
BY FUND SOURCE						
General	25,810,300	26,913,300	37,452,600	24,082,700	24,117,000	24,088,500
Dedicated	23,717,500	24,264,600	20,316,800	30,157,100	30,143,900	30,143,900
Federal	6,397,800	4,841,500	5,230,700	11,572,900	11,575,900	11,575,900
Total:	55,925,600	56,019,400	63,000,100	65,812,700	65,836,800	65,808,300
Percent Change:		0.2%	12.5%	4.5%	4.5%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	41,690,500	40,495,100	44,042,600	50,836,800	50,860,900	50,860,900
Operating Expenditures	8,677,300	10,031,800	9,713,500	9,298,900	9,298,900	9,298,900
Capital Outlay	124,300	793,800	3,810,500	243,500	243,500	215,000
Trustee/Benefit	5,433,500	4,698,700	5,433,500	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	65,808,300
Full-Time Positions (FTP)	467.18	467.18	467.18	467.18	467.18	467.18

In accordance with Section 67-3519, Idaho Code, State Hospital North is authorized no more than 131.60 full-time equivalent positions, State Hospital South is authorized no more than 286.25 full-time equivalent positions, and State Hospital West is authorized no more than 49.33 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for a division-wide FTP cap of 467.18.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	467.18	26,952,600	24,316,800	11,730,700	63,000,100
Supplementals	0.00	10,500,000	(4,000,000)	(6,500,000)	0
FY 2024 Total Appropriation	467.18	37,452,600	20,316,800	5,230,700	63,000,100
Executive Carry Forward	0.00	748,000	0	0	748,000
FY 2024 Estimated Expenditures	467.18	38,200,600	20,316,800	5,230,700	63,748,100
Removal of Onetime Expenditures	0.00	(4,963,600)	(86,000)	0	(5,049,600)
Base Adjustments	0.00	(10,500,000)	4,000,000	6,500,000	0
FY 2025 Base	467.18	22,737,000	24,230,800	11,730,700	58,698,500
Personnel Cost Benefits	0.00	(146,500)	(73,500)	(25,100)	(245,100)
Statewide Cost Allocation	0.00	68,300	0	0	68,300
Change in Employee Compensation	0.00	254,600	63,300	35,800	353,700
FY 2025 Program Maintenance	467.18	22,913,400	24,220,600	11,741,400	58,875,400
Line Items	0.00	937,300	5,923,300	72,300	6,932,900
Non-discretionary Adjustments	0.00	237,800	0	(237,800)	0
FY 2025 Total	467.18	24,088,500	30,143,900	11,575,900	65,808,300
% Chg from FY 2024 Orig Approp.	0.0%	(10.6%)	24.0%	(1.3%)	4.5%
% Chg from FY 2024 Total Approp.	0.0%	(35.7%)	48.4%	121.3%	4.5%

I. Psychiatric Hospitalization: Community Hospitalization

Agency Number & Appropriation Unit: 270 HWGE

Bill Number & Chapter: S1268 (Ch.8)

PROGRAM DESCRIPTION: Funds are used to pay for patient care once an individual has been committed to state custody, but before a bed is available in one of the two state institutions.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,964,000	4,214,800	4,964,000	4,964,000	4,964,000	4,964,000
Percent Change:		(15.1%)	17.8%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	4,964,000	4,214,800	4,964,000	4,964,000	4,964,000	4,964,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	4,964,000	0	0	4,964,000	
Executive Carry Forward	0.00	748,000	0	0	748,000	
FY 2024 Estimated Expenditures	0.00	5,712,000	0	0	5,712,000	
Removal of Onetime Expenditures	0.00	(748,000)	0	0	(748,000)	
FY 2025 Base	0.00	4,964,000	0	0	4,964,000	
FY 2025 Maintenance (MCO)	0.00	4,964,000	0	0	4,964,000	
FY 2025 Total Appropriation	0.00	4,964,000	0	0	4,964,000	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations made for this program included the Base funding. The MCO bill for this program is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The Legislature did not authorize a secondary appropriation bill for this program for fiscal year 2025.

LEGISLATIVE REQUIREMENTS: S1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 21 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 24 provided for unlimited transfers into the Community Hospitalization Program from other programs within the Department of Health and Welfare. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	0	0	0	4,964,000	4,964,000

II. Psychiatric Hospitalization: State Hospital North

Agency Number & Appropriation Unit: 270 HWGC

Bill Number & Chapter: S1268 (Ch.8), S1437 (Ch.313)

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens that have been adjudicated by a court of law.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,344,800	11,938,100	14,785,600	10,536,100	10,563,100	10,563,100
Dedicated	2,057,900	1,918,600	2,064,300	5,097,900	5,081,500	5,081,500
Federal	0	0	0	1,708,500	1,709,300	1,709,300
Total:	13,402,700	13,856,700	16,849,900	17,342,500	17,353,900	17,353,900
Percent Change:		3.4%	21.6%	2.9%	3.0%	3.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,233,600	10,867,800	11,888,100	15,112,200	15,123,600	15,123,600
Operating Expenditures	1,934,100	2,674,600	2,140,100	2,080,300	2,080,300	2,080,300
Capital Outlay	85,000	161,600	2,671,700	0	0	0
Trustee/Benefit	150,000	152,700	150,000	150,000	150,000	150,000
Total:	13,402,700	13,856,700	16,849,900	17,342,500	17,353,900	17,353,900
Full-Time Positions (FTP)	131.60	131.60	131.60	131.60	131.60	131.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	131.60	13,085,600	2,064,300	1,700,000	16,849,900
4. SHN Accreditation Delay	0.00	1,700,000	0	(1,700,000)	0
FY 2024 Total Appropriation	131.60	14,785,600	2,064,300	0	16,849,900
Removal of Onetime Expenditures	0.00	(2,766,100)	0	0	(2,766,100)
Base Adjustments	0.00	(1,700,000)	0	1,700,000	0
FY 2025 Base	131.60	10,319,500	2,064,300	1,700,000	14,083,800
Personnel Benefit Costs	0.00	(59,500)	(4,800)	(2,800)	(67,100)
Statewide Cost Allocation	0.00	26,400	0	0	26,400
Change in Employee Compensation	0.00	90,300	6,700	3,800	100,800
FY 2025 Maintenance (MCO)	131.60	10,376,700	2,066,200	1,701,000	14,143,900
3. Receipt Authority and New Staff	0.00	0	3,000,000	0	3,000,000
56. Endowment Fund Adjustment	0.00	0	8,200	0	8,200
57. Additional 2% CEC	0.00	186,400	7,100	8,300	201,800
FY 2025 Total Appropriation	131.60	10,563,100	5,081,500	1,709,300	17,353,900
% Change From FY 2024 Original Approp.	0.0%	(19.3%)	146.2%	0.5%	3.0%
% Change From FY 2024 Total Approp.	0.0%	(28.6%)	146.2%	0.0%	3.0%

FISCAL YEAR 2024 SUPPLEMENTAL: S1437 provided a onetime adjustment that increased the General Fund appropriation and decreased the federal fund appropriation by \$1,700,000 for FY 2024. This adjustment provides for the continued operation of State Hospital North (SHN) while waiting to receive facility accreditation from the Joint Commission, a health care organization that provides standards-setting and evaluation for health care organizations and public health agencies.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this program is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1437 included two line items and additional CEC. Line item 3 provided \$3,000,000 for receipt authority to begin billing Medicaid for patient stays. Line item 56 provided \$8,200 for an endowment fund adjustment. Funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S 1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 21 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003	CW - General	0.00	9,619,500	898,000	0	45,600	10,563,100
D 22005	CW - Dedicated	128.60	3,191,000	0	0	0	3,191,000
D 48126	SHN Endowment Income	3.00	603,800	1,182,300	0	104,400	1,890,500
F 22002	CW - Federal	0.00	1,709,300	0	0	0	1,709,300
Totals:		131.60	15,123,600	2,080,300	0	150,000	17,353,900

III. Psychiatric Hospitalization: State Hospital South

Agency Number & Appropriation Unit: 270 HWGD

Bill Number & Chapter: S1268 (Ch.8), S1437 (Ch.313)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric inpatient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,422,200	5,308,500	12,889,700	5,902,100	5,905,100	5,905,100
Dedicated	21,446,700	22,342,500	18,037,100	22,340,100	22,343,100	22,343,100
Federal	5,536,400	4,840,600	3,849,300	7,159,100	7,159,700	7,159,700
Total:	32,405,300	32,491,600	34,776,100	35,401,300	35,407,900	35,407,900
Percent Change:		0.3%	7.0%	1.8%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,788,000	25,474,600	27,235,600	28,214,000	28,220,600	28,220,600
Operating Expenditures	6,266,800	6,427,100	6,679,200	6,661,100	6,661,100	6,661,100
Capital Outlay	39,300	276,500	550,100	215,000	215,000	215,000
Trustee/Benefit	311,200	313,400	311,200	311,200	311,200	311,200
Total:	32,405,300	32,491,600	34,776,100	35,401,300	35,407,900	35,407,900
Full-Time Positions (FTP)	286.25	286.25	286.25	286.25	286.25	286.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	286.25	5,389,700	22,037,100	7,349,300	34,776,100
3. SHS Fund and Receipts Adjustment	0.00	7,500,000	(4,000,000)	(3,500,000)	0
FY 2024 Total Appropriation	286.25	12,889,700	18,037,100	3,849,300	34,776,100
Removal of Onetime Expenditures	0.00	(524,100)	(86,000)	0	(610,100)
Base Adjustments	0.00	(7,500,000)	4,000,000	3,500,000	0
FY 2025 Base	286.25	4,865,600	21,951,100	7,349,300	34,166,000
Personnel Benefit Costs	0.00	(67,600)	(67,600)	(15,100)	(150,300)
Statewide Cost Allocation	0.00	41,900	0	0	41,900
Change in Employee Compensation	0.00	135,100	54,900	21,100	211,100
FY 2025 Maintenance (MCO)	286.25	4,975,000	21,938,400	7,355,300	34,268,700
3. New Accuity Staff	0.00	502,600	0	0	502,600
55. Replacement Items	0.00	0	215,000	0	215,000
57. Additional 2% CEC	0.00	189,700	189,700	42,200	421,600
Nondiscretionary Adjustments	0.00	237,800	0	(237,800)	0
FY 2025 Total Appropriation	286.25	5,905,100	22,343,100	7,159,700	35,407,900
% Change From FY 2024 Original Approp.	0.0%	9.6%	1.4%	(2.6%)	1.8%
% Change From FY 2024 Total Approp.	0.0%	(54.2%)	23.9%	86.0%	1.8%

FISCAL YEAR 2024 SUPPLEMENTAL: S1437 provided a onetime adjustment that increased the General Fund appropriation by \$7,500,000, decreased dedicated funds by \$4,000,000, and decreased federal funds by \$3,500,000 for FY 2024. This adjustment is related to the number of competency restoration cases being admitted. The adjustment also accounts for the temporary reduction of the Medicaid daily rate for the Syringa skilled nursing facility.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this program is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

For State Hospital South (SHS) the secondary appropriation bill, S1437, included one line item, replacement items, additional CEC, and nondiscretionary adjustments. Line item 3 provided \$502,600 for eight new direct care staff; no additional FTP were requested as SHS will use vacant existing FTP. \$215,000 was included for replacement items as requested by the division. Funding was provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases. For nondiscretionary adjustments, an increase of \$237,800 from the General Fund and a corresponding decrease of \$237,800 from federal funds was included to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate.

LEGISLATIVE REQUIREMENTS: S1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 21 provided that funds may be transferred between the Division of Mental Health Services

and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	5,645,200	259,900	0	0	5,905,100
D 22005	CW - Dedicated	246.25	11,190,900	3,299,400	0	900	14,491,200
D 48107	SHS Endowment Income	40.00	5,143,500	2,208,700	0	284,700	7,636,900
OT D 48107	SHS Endowment Income	0.00	0	0	215,000	0	215,000
F 22002	CW - Federal	0.00	6,241,000	893,100	0	25,600	7,159,700
Totals:		286.25	28,220,600	6,661,100	215,000	311,200	35,407,900

IV. Psychiatric Hospitalization: State Hospital West

Agency Number & Appropriation Unit: 270 HWGI

Bill Number & Chapter: S1268 (Ch.8), S1437 (Ch.313)

PROGRAM DESCRIPTION: State Hospital West (SHW), was established in 2020 with passage of H597. The adolescent unit will have a 16 bed capacity and will be located in Nampa, Idaho. SHW will provide care to medically stable and healthy patients with a primary psychiatric diagnosis that will include one-on-one counseling, social therapy, a medical regime, recreational and occupational therapies, and a continuing education environment. The average length of stay is estimated at 30 days and the department calculates serving about 125-150 adolescents each year.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,079,300	5,451,900	4,813,300	2,680,500	2,684,800	2,656,300
Dedicated	212,900	3,500	215,400	2,719,100	2,719,300	2,719,300
Federal	861,400	900	1,381,400	2,705,300	2,706,900	2,706,900
Total:	5,153,600	5,456,300	6,410,100	8,104,900	8,111,000	8,082,500
Percent Change:		5.9%	17.5%	26.4%	26.5%	26.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,668,900	4,152,700	4,918,900	7,510,600	7,516,700	7,516,700
Operating Expenditures	476,400	930,100	894,200	557,500	557,500	557,500
Capital Outlay	0	355,700	588,700	28,500	28,500	0
Trustee/Benefit	8,300	17,800	8,300	8,300	8,300	8,300
Total:	5,153,600	5,456,300	6,410,100	8,104,900	8,111,000	8,082,500
Full-Time Positions (FTP)	49.33	49.33	49.33	49.33	49.33	49.33
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	49.33	3,513,300	215,400	2,681,400	6,410,100	
5. SHW Accreditation Delay	0.00	1,300,000	0	(1,300,000)	0	
FY 2024 Total Appropriation	49.33	4,813,300	215,400	1,381,400	6,410,100	
Removal of Onetime Expenditures	0.00	(925,400)	0	0	(925,400)	
Base Adjustments	0.00	(1,300,000)	0	1,300,000	0	
FY 2025 Base	49.33	2,587,900	215,400	2,681,400	5,484,700	
Personnel Benefit Costs	0.00	(19,400)	(1,100)	(7,200)	(27,700)	
Change in Employee Compensation	0.00	29,200	1,700	10,900	41,800	
FY 2025 Maintenance (MCO)	49.33	2,597,700	216,000	2,685,100	5,498,800	
3. New Accuity Staff	0.00	0	2,500,000	0	2,500,000	
57. Additional 2% CEC	0.00	58,600	3,300	21,800	83,700	
FY 2025 Total Appropriation	49.33	2,656,300	2,719,300	2,706,900	8,082,500	
% Change From FY 2024 Original Approp.	0.0%	(24.4%)	1,162.4%	1.0%	26.1%	
% Change From FY 2024 Total Approp.	0.0%	(44.8%)	1,162.4%	96.0%	26.1%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1437 provided a onetime adjustment that increased the General Fund appropriation and decreased the federal fund appropriation by \$1,300,000 for FY 2024. This adjustment provides for the continued operation of State Hospital West (SHW) while waiting to begin billing Medicaid after receiving facility accreditation from the Joint Commission, a health care organization that provides standards-setting and evaluation for health care organizations and public health agencies.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this division is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1437, included line item 3, which provided \$2,500,000 for receipt authority to begin billing Medicaid for patient stays. Funding was also provided for CEC and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included six sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 5 provided that the Department of Health and Welfare is required to provide services authorized in Idaho Code only to the extent funding and resources are available. Section 8 provided that no funds appropriated for personnel costs can be transferred to any other expense class. Section 21 provided that funds may be transferred between the Division of Mental Health Services and the Division of Psychiatric Hospitalization, but funds may not be transferred to any other division or program within the Department of Health and Welfare. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 22003	CW - General	0.00	2,090,500	557,500	0	8,300	2,656,300
D 22005	CW - Dedicated	49.33	2,719,300	0	0	0	2,719,300
F 22002	CW - Federal	0.00	2,706,900	0	0	0	2,706,900
Totals:		49.33	7,516,700	557,500	0	8,300	8,082,500

Independent Councils

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Developmental Disab. Council	913,300	851,000	993,500	1,014,300	1,016,100	1,016,100
Domestic Violence Council	23,307,900	13,410,400	17,090,400	14,099,100	14,099,600	14,099,600
Total:	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700	15,115,700
BY FUND SOURCE						
General	520,500	520,500	546,500	564,200	564,700	564,700
Dedicated	598,400	236,300	601,400	602,300	602,300	602,300
Federal	23,102,300	13,504,600	16,936,000	13,946,900	13,948,700	13,948,700
Total:	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700	15,115,700
Percent Change:		(41.1%)	26.8%	(16.4%)	(16.4%)	(16.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,840,800	1,073,800	1,580,900	1,600,600	1,602,900	1,602,900
Operating Expenditures	876,700	515,300	1,284,200	794,000	794,000	794,000
Trustee/Benefit	21,503,700	12,672,300	15,218,800	12,718,800	12,718,800	12,718,800
Total:	24,221,200	14,261,400	18,083,900	15,113,400	15,115,700	15,115,700
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00

In accordance with Section 67-3519, Idaho Code, the Developmental Disabilities Council is authorized no more than 6.00 full-time equivalent positions and the Domestic Violence Council is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for a division-wide FTP cap of 12.00.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	12.00	546,500	601,400	16,936,000	18,083,900
Executive Carry Forward	0.00	0	0	443,900	443,900
FY 2024 Estimated Expenditures	12.00	546,500	601,400	17,379,900	18,527,800
Removal of Onetime Expenditures	0.00	0	0	(3,443,900)	(3,443,900)
FY 2025 Base	12.00	546,500	601,400	13,936,000	15,083,900
Personnel Cost Benefits	0.00	(2,100)	(300)	(3,300)	(5,700)
Statewide Cost Allocation	0.00	9,800	0	0	9,800
Change in Employee Compensation	0.00	3,700	400	5,100	9,200
FY 2025 Program Maintenance	12.00	557,900	601,500	13,937,800	15,097,200
Line Items	0.00	6,800	800	10,900	18,500
FY 2025 Total	12.00	564,700	602,300	13,948,700	15,115,700
% Chg from FY 2024 Orig Approp.	0.0%	3.3%	0.1%	(17.6%)	(16.4%)

I. Independent Councils: Developmental Disabilities Council

Agency Number & Appropriation Unit: 270 HWHB

Bill Number & Chapter: S1268 (Ch.8), S1453 (Ch.316)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive necessary services and other assistance.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	203,400	203,400	210,900	224,400	224,600	224,600
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	694,900	647,600	767,600	774,900	776,500	776,500
Total:	913,300	851,000	993,500	1,014,300	1,016,100	1,016,100
Percent Change:		(6.8%)	16.7%	2.1%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	573,400	535,300	653,600	664,700	666,500	666,500
Operating Expenditures	308,300	288,300	308,300	318,000	318,000	318,000
Trustee/Benefit	31,600	27,400	31,600	31,600	31,600	31,600
Total:	913,300	851,000	993,500	1,014,300	1,016,100	1,016,100
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	6.00	210,900	15,000	767,600	993,500
FY 2025 Base	6.00	210,900	15,000	767,600	993,500
Personnel Benefit Costs	0.00	(800)	0	(2,200)	(3,000)
Statewide Cost Allocation	0.00	9,700	0	0	9,700
Change in Employee Compensation	0.00	1,800	0	3,500	5,300
FY 2025 Maintenance (MCO)	6.00	221,600	15,000	768,900	1,005,500
57.2% Additional CEC	0.00	3,000	0	7,600	10,600
FY 2025 Total Appropriation	6.00	224,600	15,000	776,500	1,016,100
% Change From FY 2024 Original Approp.	0.0%	6.5%	0.0%	1.2%	2.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this program is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1453, included funding for CEC, and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	197,500	27,100	0	0	224,600
D 22005 CW - Dedicated	6.00	0	15,000	0	0	15,000
F 22002 CW - Federal	0.00	469,000	275,900	0	31,600	776,500
Totals:	6.00	666,500	318,000	0	31,600	1,016,100

II. Independent Councils: Domestic Violence Council

Agency Number & Appropriation Unit: 270 HWA

Bill Number & Chapter: S1268 (Ch.8), S1453 (Ch.316)

PROGRAM DESCRIPTION: Provides counseling, medicine, and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	317,100	317,100	335,600	339,800	340,100	340,100
Dedicated	583,400	236,300	586,400	587,300	587,300	587,300
Federal	22,407,400	12,857,000	16,168,400	13,172,000	13,172,200	13,172,200
Total:	23,307,900	13,410,400	17,090,400	14,099,100	14,099,600	14,099,600
Percent Change:		(42.5%)	27.4%	(17.5%)	(17.5%)	(17.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,267,400	538,500	927,300	935,900	936,400	936,400
Operating Expenditures	568,400	227,000	975,900	476,000	476,000	476,000
Trustee/Benefit	21,472,100	12,644,900	15,187,200	12,687,200	12,687,200	12,687,200
Total:	23,307,900	13,410,400	17,090,400	14,099,100	14,099,600	14,099,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	6.00	335,600	586,400	16,168,400	17,090,400	
Executive Carry Forward	0.00	0	0	443,900	443,900	
FY 2024 Estimated Expenditures	6.00	335,600	586,400	16,612,300	17,534,300	
Removal of Onetime Expenditures	0.00	0	0	(3,443,900)	(3,443,900)	
FY 2025 Base	6.00	335,600	586,400	13,168,400	14,090,400	
Personnel Benefit Costs	0.00	(1,300)	(300)	(1,100)	(2,700)	
Statewide Cost Allocation	0.00	100	0	0	100	
Change in Employee Compensation	0.00	1,900	400	1,600	3,900	
FY 2025 Maintenance (MCO)	6.00	336,300	586,500	13,168,900	14,091,700	
57.2% Additional CEC	0.00	3,800	800	3,300	7,900	
FY 2025 Total Appropriation	6.00	340,100	587,300	13,172,200	14,099,600	
% Change From FY 2024 Original Approp.	0.0%	1.3%	0.2%	(18.5%)	(17.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this program is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1453, included funding for CEC, and with the MCO bill a total of 3% of additional funding was provided for permanent employee salary increases.

LEGISLATIVE REQUIREMENTS: S1268 included three sections of requirements relevant to this program. Section 3 provided that the Office of the State Controller shall make periodic transfers from the General Fund to the Cooperative Welfare Fund, as approved by the Board of Examiners. Section 4 provided that no funds appropriated for trustee and benefit payments can be transferred to any other expense class. Section 25 provided for accountability reports.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22003 CW - General	0.00	337,900	2,200	0	0	340,100
D 17500 Domestic Violence	1.00	210,900	164,600	0	171,800	547,300
D 22005 CW - Dedicated	5.00	0	40,000	0	0	40,000
F 22002 CW - Federal	0.00	387,600	269,200	0	12,515,400	13,172,200
Totals:	6.00	936,400	476,000	0	12,687,200	14,099,600

State Independent Living Council

Agency Number & Appropriation Unit: 905 EDND

Bill Number & Chapter: S1268 (Ch.8), S1407 (Ch.144)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes independent living to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into mainstream society. [Statutory Authority: Section 56-1201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	237,700	233,900	259,900	263,500	263,600	263,600
Dedicated	389,000	225,300	393,600	397,700	401,900	401,900
Federal	58,900	0	59,100	0	0	0
Total:	685,600	459,200	712,600	661,200	665,500	665,500
Percent Change:		(33.0%)	55.2%	(7.2%)	(6.6%)	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	453,600	327,900	472,200	455,000	459,300	459,300
Operating Expenditures	206,900	131,300	215,300	206,200	206,200	206,200
Trustee/Benefit	25,100	0	25,100	0	0	0
Total:	685,600	459,200	712,600	661,200	665,500	665,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, the State Independent Living Council is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	4.00	259,900	393,600	59,100	712,600
Removal of Onetime Expenditures	0.00	(4,200)	(600)	0	(4,800)
Base Adjustments	0.00	0	0	(59,100)	(59,100)
FY 2025 Base	4.00	255,700	393,000	0	648,700
Personnel Benefit Costs	0.00	(600)	(2,000)	0	(2,600)
Inflationary Adjustments	0.00	400	400	0	800
Statewide Cost Allocation	0.00	(5,700)	0	0	(5,700)
Change in Employee Compensation	0.00	1,200	1,700	0	2,900
FY 2025 Maintenance (MCO)	4.00	251,000	393,100	0	644,100
1. External Audit Support	0.00	10,000	0	0	10,000
57. Additional 2% CEC	0.00	2,600	8,800	0	11,400
FY 2025 Total Appropriation	4.00	263,600	401,900	0	665,500
% Change From FY 2024 Original Approp.	0.0%	1.4%	2.1%	(100.0%)	(6.6%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1268 and provided MCO appropriations for agencies in the Health and Human Services category.

The secondary appropriation bill, S1407, provided additional ongoing funding to hire an independent financial auditor. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	1.72	151,800	111,800	0	0	263,600
D 29102 SILC Dedicated	2.28	307,500	94,400	0	0	401,900
Totals:	4.00	459,300	206,200	0	0	665,500

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Department of Correction

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Management Services	34,929,500	31,000,200	28,795,800	27,079,300	27,104,900	27,104,900
State Prisons	163,566,500	155,925,800	172,765,600	178,240,900	180,258,200	179,758,200
County & Out-of-State Placement	26,974,800	32,495,100	31,028,400	31,856,500	31,856,500	31,856,500
Alternative Placement	11,495,200	8,310,600	0	0	0	0
Community Corrections	53,709,700	53,516,300	58,947,400	65,575,000	66,132,900	66,132,900
Community-Based Substance Ab	4,466,200	4,194,600	3,564,700	3,708,700	3,713,000	3,713,000
Medical Services	65,946,800	53,298,900	64,421,200	63,764,000	63,764,000	63,764,000
Pardons & Parole	3,879,500	3,513,800	4,139,000	4,223,800	4,224,100	4,224,100
Total:	364,968,200	342,255,300	363,662,100	374,448,200	377,053,600	376,553,600
BY FUND SOURCE						
General	309,519,600	297,191,200	320,811,100	330,967,700	333,300,800	333,300,800
Dedicated	42,364,700	32,753,400	39,321,400	40,392,000	40,663,900	40,663,900
Federal	13,083,900	12,310,700	3,529,600	3,088,500	3,088,900	2,588,900
Total:	364,968,200	342,255,300	363,662,100	374,448,200	377,053,600	376,553,600
Percent Change:		(6.2%)	6.3%	3.0%	3.7%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	174,736,200	160,724,200	197,638,400	207,223,400	209,828,800	209,828,800
Operating Expenditures	172,660,400	163,853,800	158,210,100	157,865,900	157,865,900	157,365,900
Capital Outlay	14,325,100	14,635,400	4,567,100	6,112,400	6,112,400	6,112,400
Trustee/Benefit	3,246,500	3,041,900	3,246,500	3,246,500	3,246,500	3,246,500
Total:	364,968,200	342,255,300	363,662,100	374,448,200	377,053,600	376,553,600
Full-Time Positions (FTP)	2,157.85	2,157.85	2,207.85	2,291.85	2,291.85	2,291.85

In accordance with Section 67-3519, Idaho Code, the Department of Correction and the Commission of Pardons and Parole are authorized no more than 2,291.85 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025. Of that number, the department is authorized 2,254.85 and the commission 37.00.

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 ten state prisons, six community work centers, the expanded community reentry program, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

Management Services

Agency Number & Appropriation Unit: 230 CCAA, 230 CCAY

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: Management Services includes the Board of Correction and the Director's Office. It also has department-wide oversight of human resources, information services, construction, financial services, central records, research and quality assurance, and legal services. It is also responsible for contracted beds and medical services.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	23,214,300	23,607,200	20,915,200	24,617,300	24,639,900	24,639,900
Dedicated	11,715,200	7,393,000	7,880,600	2,462,000	2,465,000	2,465,000
Total:	34,929,500	31,000,200	28,795,800	27,079,300	27,104,900	27,104,900
Percent Change:		(11.2%)	(7.1%)	(6.0%)	(5.9%)	(5.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,554,300	11,334,100	11,631,100	13,830,500	13,856,100	13,856,100
Operating Expenditures	23,375,200	19,648,100	16,068,600	13,248,300	13,248,300	13,248,300
Capital Outlay	0	18,000	1,096,100	500	500	500
Total:	34,929,500	31,000,200	28,795,800	27,079,300	27,104,900	27,104,900
Full-Time Positions (FTP)	131.92	131.92	125.00	137.00	137.00	137.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	125.00	19,485,500	2,748,600	0	22,234,100	
Prior Year Reappropriation	0.00	0	3,932,000	0	3,932,000	
1. Training Center and Equipment	0.00	679,700	0	0	679,700	
3. Atlas Upgrade	0.00	750,000	1,200,000	0	1,950,000	
FY 2024 Total Appropriation	125.00	20,915,200	7,880,600	0	28,795,800	
Executive Carry Forward	0.00	3,158,900	190,800	0	3,349,700	
FY 2024 Estimated Expenditures	125.00	24,074,100	8,071,400	0	32,145,500	
Removal of Onetime Expenditures	0.00	(4,588,600)	(5,995,300)	0	(10,583,900)	
FY 2025 Base	125.00	19,485,500	2,076,100	0	21,561,600	
Personnel Benefit Costs	0.00	(64,800)	(11,400)	0	(76,200)	
Inflationary Adjustments	0.00	47,800	0	0	47,800	
Statewide Cost Allocation	0.00	816,400	0	0	816,400	
Change in Employee Compensation	0.00	94,600	14,000	0	108,600	
FY 2025 Maintenance (MCO)	125.00	20,379,500	2,078,700	0	22,458,200	
1. Training Center and Equipment	0.00	594,900	0	0	594,900	
5. Training and Development Supervisors	3.00	311,300	0	0	311,300	
8. GPS/Geo Tracking for Residents	0.00	1,100,000	0	0	1,100,000	
9. Internal Affairs Investigator	1.00	102,200	0	0	102,200	
10. New Position for Public Records	1.00	127,200	0	0	127,200	
11. Community Reentry Operations	7.00	640,900	0	0	640,900	
12. Atlas Upgrades	0.00	150,000	0	0	150,000	
15. Budget Realignment	0.00	1,043,200	(133,200)	0	910,000	
55. Replacement Items	0.00	0	491,500	0	491,500	
57. Additional 2% CEC	0.00	190,700	28,000	0	218,700	
FY 2025 Total Appropriation	137.00	24,639,900	2,465,000	0	27,104,900	
% Change From FY 2024 Original Approp.	9.6%	26.5%	(10.3%)	0.0%	21.9%	
% Change From FY 2024 Total Approp.	9.6%	17.8%	(68.7%)	0.0%	(5.9%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1451 provided additional funding in FY 2024 to secure a training center and purchase equipment which will allow the Idaho Department of Correction (IDOC) to conduct its own POST certified training for correctional, probation and parole officers, as well as conduct in-service training new employee orientation, physical readiness, leadership training, and CPR/first aid training. Additionally, this bill provided funding for an upgrade the to offender management system, Atlas, specifically to perform system modifications.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included eight line items, replacement items, and additional funding for CEC. Line item 1 provided onetime funding for the training center lease. This was funded on a onetime basis because IDOC had the option to purchase the

facility and an appropriation for the purchase was approved through H768 to the Division of Public Works. Line item 5 provided 3.00 FTP and funding for training and development supervisors. Line item 8 provided funding for GPS/Geo tracking of residents inside the facilities. Line items 9, 10, and 11 provided 9.00 FTP and funding for an internal affairs investigator, a public records position, and administrative positions for operations of the new Community Reentry Center in Pocatello. Line item 12 provided funding for the ongoing portion of the Atlas upgrade and line item 15 provided a department-wide net-zero budget realignment. Finally, \$491,500 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

OTHER LEGISLATION: H768 provided an appropriation to the Department of Administration for the Division of Public Works of which Section 1 provided additional funds for the IDOC Female Prison, funding for a secure mental health facility which will be run jointly between IDOC and the Department of Health and Welfare, Section 8 provided funding to purchase the training center, and Section 9 provided funding for a minimum security dorm in Orofino.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	117.00	12,192,300	11,173,600	0	0	23,365,900
OT G 10000	General	0.00	0	1,273,500	500	0	1,274,000
D 28200	Inmate Labor	4.00	162,700	10,000	0	0	172,700
D 28400	Parolee Supervision	4.00	318,100	132,300	0	0	450,400
D 34900	Miscellaneous Revenue	12.00	1,183,000	167,400	0	0	1,350,400
OT D 34900	Miscellaneous Revenue	0.00	0	491,500	0	0	491,500
Totals:		137.00	13,856,100	13,248,300	500	0	27,104,900

State Prisons

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Prisons Administration	18,644,600	20,728,500	8,998,600	9,551,900	9,598,500	9,098,500
ISCI - Boise	34,508,400	31,425,900	37,150,600	37,981,200	38,428,200	38,428,200
ISCC - Boise	33,458,600	29,946,300	36,149,800	36,306,700	36,749,600	36,749,600
ICI - Orofino	13,660,100	11,923,800	14,852,300	14,777,800	14,950,000	14,950,000
IMSI - Boise	15,790,300	14,769,600	17,082,700	16,777,600	17,089,300	17,089,300
NICI - Cottonwood	7,617,300	7,868,100	8,269,000	8,405,900	8,459,900	8,459,900
SICI - Boise	16,998,800	15,649,500	17,172,900	20,246,800	20,465,900	20,465,900
SAWC	8,736,400	8,189,100	9,349,800	9,589,500	9,694,100	9,694,100
PWCC	8,992,700	9,847,800	9,750,000	10,007,100	10,120,500	10,120,500
SBWCC	5,159,300	5,577,200	5,700,900	5,927,000	5,964,800	5,964,800
Mountain View Transformation Ctr.	0	0	8,289,000	8,669,400	8,737,400	8,737,400
Total:	163,566,500	155,925,800	172,765,600	178,240,900	180,258,200	179,758,200
BY FUND SOURCE						
General	134,769,900	131,387,300	154,191,400	155,916,700	157,788,000	157,788,000
Dedicated	16,852,500	12,835,600	16,176,900	20,319,500	20,465,000	20,465,000
Federal	11,944,100	11,702,900	2,397,300	2,004,700	2,005,200	1,505,200
Total:	163,566,500	155,925,800	172,765,600	178,240,900	180,258,200	179,758,200
Percent Change:		(4.7%)	10.8%	3.2%	4.3%	4.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	120,514,000	107,561,100	139,936,200	142,594,800	144,612,100	144,612,100
Operating Expenditures	29,850,200	34,766,700	30,136,100	31,474,100	31,474,100	30,974,100
Capital Outlay	13,202,300	13,598,000	2,693,300	4,172,000	4,172,000	4,172,000
Total:	163,566,500	155,925,800	172,765,600	178,240,900	180,258,200	179,758,200
Full-Time Positions (FTP)	1,484.50	1,484.50	1,560.50	1,588.50	1,588.50	1,588.50

State Prisons includes Prisons Administration and the ten adult correctional institutions in Idaho.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	1,560.50	153,441,400	16,176,900	1,995,300	171,613,600
Reappropriation	0.00	750,000	0	0	750,000
Supplementals	0.00	0	0	402,000	402,000
FY 2024 Total Appropriation	1,560.50	154,191,400	16,176,900	2,397,300	172,765,600
Executive Carry Forward	0.00	2,922,000	813,500	6,400	3,741,900
FY 2024 Estimated Expenditures	1,560.50	157,113,400	16,990,400	2,403,700	176,507,500
Removal of Onetime Expenditures	0.00	(3,792,000)	(3,220,100)	(408,400)	(7,420,500)
FY 2025 Base	1,560.50	153,321,400	13,770,300	1,995,300	169,087,000
Personnel Cost Benefits	0.00	(572,800)	(29,500)	(4,100)	(606,400)
Inflationary Adjustments	0.00	890,000	107,500	0	997,500
Statewide Cost Allocation	0.00	524,100	17,300	0	541,400
Change in Employee Compensation	0.00	986,600	62,900	4,600	1,054,100
FY 2025 Program Maintenance	1,560.50	155,149,300	13,928,500	1,995,800	171,073,600
Line Items	28.00	2,638,700	6,536,500	(490,600)	8,684,600
FY 2025 Total	1,588.50	157,788,000	20,465,000	1,505,200	179,758,200
% Chg from FY 2024 Orig Approp.	1.8%	2.8%	26.5%	(24.6%)	4.7%
% Chg from FY 2024 Total Approp.	1.8%	2.3%	26.5%	(37.2%)	4.0%

I. State Prisons: Prisons Administration

Agency Number & Appropriation Unit: 230 CCAL

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: Prisons Administration has oversight over ten state prisons. It ensures compliance with all policies and procedures, and state and federal guidelines.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,779,600	7,671,300	5,772,000	6,155,500	6,200,200	6,200,200
Dedicated	920,900	1,354,300	829,300	1,391,700	1,393,100	1,393,100
Federal	11,944,100	11,702,900	2,397,300	2,004,700	2,005,200	1,505,200
Total:	18,644,600	20,728,500	8,998,600	9,551,900	9,598,500	9,098,500
Percent Change:		11.2%	(56.6%)	6.1%	6.7%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,460,300	4,418,000	5,062,200	6,238,900	6,285,500	6,285,500
Operating Expenditures	3,241,300	4,981,800	2,950,300	2,727,000	2,727,000	2,227,000
Capital Outlay	10,943,000	11,328,700	986,100	586,000	586,000	586,000
Total:	18,644,600	20,728,500	8,998,600	9,551,900	9,598,500	9,098,500
Full-Time Positions (FTP)	49.00	49.00	52.00	64.00	64.00	64.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	52.00	5,022,000	829,300	1,995,300	7,846,600
Prior Year Reappropriation	0.00	750,000	0	0	750,000
6. COVID Health Monitoring	0.00	0	0	402,000	402,000
FY 2024 Total Appropriation	52.00	5,772,000	829,300	2,397,300	8,998,600
Executive Carry Forward	0.00	484,700	99,400	6,400	590,500
FY 2024 Estimated Expenditures	52.00	6,256,700	928,700	2,403,700	9,589,100
Removal of Onetime Expenditures	0.00	(1,354,700)	(235,300)	(408,400)	(1,998,400)
FY 2025 Base	52.00	4,902,000	693,400	1,995,300	7,590,700
Personnel Benefit Costs	0.00	(14,400)	(600)	(4,100)	(19,100)
Inflationary Adjustments	0.00	17,500	0	0	17,500
Statewide Cost Allocation	0.00	8,200	0	0	8,200
Change in Employee Compensation	0.00	35,000	2,200	4,600	41,800
FY 2025 Maintenance (MCO)	52.00	4,948,300	695,000	1,995,800	7,639,100
3. Additional Instructors	12.00	879,800	0	0	879,800
15. Budget Realignment	0.00	250,000	(18,100)	0	231,900
17. Officer Starting Pay	0.00	52,100	0	0	52,100
18. Reduce COVID Operating Costs	0.00	0	0	(500,000)	(500,000)
55. Replacement Items	0.00	0	711,800	0	711,800
57. Additional 2% CEC	0.00	70,000	4,400	9,400	83,800
FY 2025 Total Appropriation	64.00	6,200,200	1,393,100	1,505,200	9,098,500
% Change From FY 2024 Original Approp.	23.1%	23.5%	68.0%	(24.6%)	16.0%
% Change From FY 2024 Total Approp.	23.1%	7.4%	68.0%	(37.2%)	1.1%

FISCAL YEAR 2024 SUPPLEMENTAL: S1451 provided additional funding in FY 2024 for a health monitoring grant to pilot a program using RFID bracelets to monitor health and vital signs of residents.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included four line items, replacement items, and additional funding for CEC. Line item 3 provided 12.00 FTP for six IT/computer lab instructors and six instructional assistants. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Line item 18 reduced funding from the ARPA State Fiscal Recovery Fund which was onetime funding appropriated ongoing for two years. Finally, \$711,800 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	55.00	5,190,700	969,700	0	0	6,160,400
OT G 10000	General	0.00	0	39,800	0	0	39,800
D 34900	Miscellaneous Revenue	2.00	359,900	161,400	0	0	521,300
D 48105	Penitentiary Income	0.00	0	0	160,000	0	160,000
OT D 48105	Penitentiary Income	0.00	0	285,800	426,000	0	711,800
F 34800	Federal Grant	7.00	734,900	770,300	0	0	1,505,200
Totals:		64.00	6,285,500	2,227,000	586,000	0	9,098,500

II. State Prisons: Idaho State Correctional Institution - Boise

Agency Number & Appropriation Unit: 230 CCAC

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: Idaho State Correctional Institution is the state's oldest and largest state-operated 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 inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,577 beds.

PROGRAM SUMMARY:						
	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	31,508,400	29,091,100	34,190,200	34,017,200	34,459,800	34,459,800
Dedicated	3,000,000	2,334,800	2,960,400	3,964,000	3,968,400	3,968,400
Total:	34,508,400	31,425,900	37,150,600	37,981,200	38,428,200	38,428,200
Percent Change:		(8.9%)	18.2%	2.2%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,165,400	23,923,700	31,165,600	30,661,100	31,108,100	31,108,100
Operating Expenditures	5,828,600	7,154,700	5,395,100	6,111,100	6,111,100	6,111,100
Capital Outlay	514,400	347,500	589,900	1,209,000	1,209,000	1,209,000
Total:	34,508,400	31,425,900	37,150,600	37,981,200	38,428,200	38,428,200
Full-Time Positions (FTP)	348.00	348.00	346.00	346.00	346.00	346.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	346.00	34,190,200	2,960,400	0	37,150,600	
Executive Carry Forward	0.00	132,700	73,500	0	206,200	
FY 2024 Estimated Expenditures	346.00	34,322,900	3,033,900	0	37,356,800	
Removal of Overtime Expenditures	0.00	(132,700)	(781,000)	0	(913,700)	
FY 2025 Base	346.00	34,190,200	2,252,900	0	36,443,100	
Personnel Benefit Costs	0.00	(133,500)	(4,900)	0	(138,400)	
Inflationary Adjustments	0.00	204,800	46,900	0	251,700	
Statewide Cost Allocation	0.00	131,400	0	0	131,400	
Change in Employee Compensation	0.00	240,400	6,400	0	246,800	
FY 2025 Maintenance (MCO)	346.00	34,633,300	2,301,300	0	36,934,600	
15. Budget Realignment	0.00	(1,107,800)	(10,000)	0	(1,117,800)	
17. Officer Starting Pay	0.00	448,100	4,500	0	452,600	
55. Replacement Items	0.00	0	1,659,500	0	1,659,500	
57. Additional 2% CEC	0.00	486,200	13,100	0	499,300	
FY 2025 Total Appropriation	346.00	34,459,800	3,968,400	0	38,428,200	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.8%</i>	<i>34.0%</i>	<i>0.0%</i>	<i>3.4%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items, replacement items, and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$1,659,500 was included for replacement items. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	337.00	30,265,600	4,194,200	0	0	34,459,800
D 28200	Inmate Labor	0.00	0	53,000	0	0	53,000
D 34900	Miscellaneous Revenue	9.00	842,500	224,000	0	0	1,066,500
OT D 34900	Miscellaneous Revenue	0.00	0	450,500	1,209,000	0	1,659,500
D 48105	Penitentiary Income	0.00	0	1,189,400	0	0	1,189,400
Totals:		346.00	31,108,100	6,111,100	1,209,000	0	38,428,200

III. State Prisons: Idaho State Correctional Center - Boise

Agency Number & Appropriation Unit: 230 CCAV

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: The Idaho State Correctional Center opened in July 2000 as the first state-owned, privately operated facility. It was built on state property by the Corrections Corp. of America (CCA) and operated by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close, medium, and minimum-custody male offenders. The safe operating capacity at this facility is 2,128 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	32,389,700	29,166,300	35,564,900	35,095,300	35,538,200	35,538,200
Dedicated	1,068,900	780,000	584,900	1,211,400	1,211,400	1,211,400
Total:	33,458,600	29,946,300	36,149,800	36,306,700	36,749,600	36,749,600
Percent Change:		(10.5%)	20.7%	0.4%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,500,800	22,354,000	29,630,400	28,762,700	29,205,600	29,205,600
Operating Expenditures	6,855,700	7,488,800	6,519,400	6,805,400	6,805,400	6,805,400
Capital Outlay	102,100	103,500	0	738,600	738,600	738,600
Total:	33,458,600	29,946,300	36,149,800	36,306,700	36,749,600	36,749,600
Full-Time Positions (FTP)	327.00	327.00	327.00	327.00	327.00	327.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	327.00	35,564,900	584,900	0	36,149,800
Executive Carry Forward	0.00	246,900	600	0	247,500
FY 2024 Estimated Expenditures	327.00	35,811,800	585,500	0	36,397,300
Removal of Overtime Expenditures	0.00	(246,900)	(120,800)	0	(367,700)
FY 2025 Base	327.00	35,564,900	464,700	0	36,029,600
Personnel Benefit Costs	0.00	(126,300)	0	0	(126,300)
Inflationary Adjustments	0.00	270,900	8,100	0	279,000
Statewide Cost Allocation	0.00	127,200	0	0	127,200
Change in Employee Compensation	0.00	233,000	0	0	233,000
FY 2025 Maintenance (MCO)	327.00	36,069,700	472,800	0	36,542,500
6. Work Projects Staffing	0.00	0	189,000	0	189,000
15. Budget Realignment	0.00	(1,450,000)	0	0	(1,450,000)
17. Officer Starting Pay	0.00	452,600	0	0	452,600
55. Replacement Items	0.00	0	549,600	0	549,600
57. Additional 2% CEC	0.00	465,900	0	0	465,900
FY 2025 Total Appropriation	327.00	35,538,200	1,211,400	0	36,749,600
% Change From FY 2024 Original Approp.	0.0%	(0.1%)	107.1%	0.0%	1.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included three line items, replacement items, and additional funding for CEC. Line item 6 provided 15.00 FTP division-wide, to provide security for residents working in the community, this funding will be used to increase work project staffing. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$549,600 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	327.00	29,205,600	6,332,600	0	0	35,538,200
D 28200	Inmate Labor	0.00	0	10,500	0	0	10,500
OT D 28200	Inmate Labor	0.00	0	0	189,000	0	189,000
D 34900	Miscellaneous Revenue	0.00	0	462,300	0	0	462,300
OT D 48105	Penitentiary Income	0.00	0	0	549,600	0	549,600
Totals:		327.00	29,205,600	6,805,400	738,600	0	36,749,600

IV. State Prisons: Idaho Correctional Institution - Orofino

Agency Number & Appropriation Unit: 230 CCAD

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: Idaho Correctional Institution - Orofino is a modified state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates. ICIO offers vocational work programs, education, and other programming opportunities with a safe operating capacity of 584 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,682,300	10,664,600	12,810,000	12,839,300	12,990,100	12,990,100
Dedicated	1,977,800	1,259,200	2,042,300	1,938,500	1,959,900	1,959,900
Total:	13,660,100	11,923,800	14,852,300	14,777,800	14,950,000	14,950,000
Percent Change:		(12.7%)	24.6%	(0.5%)	0.7%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,970,600	9,324,600	12,234,100	12,205,200	12,377,400	12,377,400
Operating Expenditures	2,440,900	2,413,200	2,444,300	2,572,600	2,572,600	2,572,600
Capital Outlay	248,600	186,000	173,900	0	0	0
Total:	13,660,100	11,923,800	14,852,300	14,777,800	14,950,000	14,950,000
Full-Time Positions (FTP)	132.00	132.00	132.00	132.00	132.00	132.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	132.00	12,810,000	2,042,300	0	14,852,300
Executive Carry Forward	0.00	20,100	42,400	0	62,500
FY 2024 Estimated Expenditures	132.00	12,830,100	2,084,700	0	14,914,800
Removal of Onetime Expenditures	0.00	(20,100)	(216,300)	0	(236,400)
FY 2025 Base	132.00	12,810,000	1,868,400	0	14,678,400
Personnel Benefit Costs	0.00	(44,700)	(4,000)	0	(48,700)
Inflationary Adjustments	0.00	60,700	10,300	0	71,000
Statewide Cost Allocation	0.00	47,100	5,000	0	52,100
Change in Employee Compensation	0.00	92,200	10,100	0	102,300
FY 2025 Maintenance (MCO)	132.00	12,965,300	1,889,800	0	14,855,100
15. Budget Realignment	0.00	(300,000)	24,400	0	(275,600)
17. Officer Starting Pay	0.00	149,400	20,400	0	169,800
55. Replacement Items	0.00	0	5,200	0	5,200
57. Additional 2% CEC	0.00	175,400	20,100	0	195,500
FY 2025 Total Appropriation	132.00	12,990,100	1,959,900	0	14,950,000
% Change From FY 2024 Original Approp.	0.0%	1.4%	(4.0%)	0.0%	0.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items, replacement items, and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$5,200 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	119.00	11,083,100	1,907,000	0	0	12,990,100
D 28200 Inmate Labor	12.00	1,204,300	537,400	0	0	1,741,700
D 34900 Miscellaneous Revenue	1.00	90,000	67,200	0	0	157,200
D 48105 Penitentiary Income	0.00	0	55,800	0	0	55,800
OT D 48105 Penitentiary Income	0.00	0	5,200	0	0	5,200
Totals:	132.00	12,377,400	2,572,600	0	0	14,950,000

V. State Prisons: Idaho Maximum Security Institution - Boise

Agency Number & Appropriation Unit: 230 CCAG

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: Idaho maximum security institution - Boise opened in 1989 to confine Idaho's highest risk offenders. The prison is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is composed of a large number of mental health inmates, including civil commitments. IMSI has restrictive housing beds dedicated to administrative segregation and death row. The remaining beds are allocated for close-custody, general population inmates. The safe operating capacity at IMSI is 553 beds. Of that number, 32 beds are dedicated for mental health, and 16 beds for the acutely mentally ill, or a total 48 beds for those with mental health issues.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	15,159,500	14,256,500	16,632,100	16,293,100	16,604,800	16,604,800
Dedicated	630,800	513,100	450,600	484,500	484,500	484,500
Total:	15,790,300	14,769,600	17,082,700	16,777,600	17,089,300	17,089,300
Percent Change:		(6.5%)	15.7%	(1.8%)	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,427,400	11,708,100	14,841,400	14,357,800	14,669,500	14,669,500
Operating Expenditures	2,255,600	2,880,800	2,027,800	2,102,200	2,102,200	2,102,200
Capital Outlay	107,300	180,700	213,500	317,600	317,600	317,600
Total:	15,790,300	14,769,600	17,082,700	16,777,600	17,089,300	17,089,300
Full-Time Positions (FTP)	166.00	166.00	164.00	164.00	164.00	164.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	164.00	16,632,100	450,600	0	17,082,700
Executive Carry Forward	0.00	16,100	83,400	0	99,500
FY 2024 Estimated Expenditures	164.00	16,648,200	534,000	0	17,182,200
Removal of Onetime Expenditures	0.00	(16,100)	(388,900)	0	(405,000)
FY 2025 Base	164.00	16,632,100	145,100	0	16,777,200
Personnel Benefit Costs	0.00	(57,600)	0	0	(57,600)
Inflationary Adjustments	0.00	87,800	1,200	0	89,000
Statewide Cost Allocation	0.00	56,800	0	0	56,800
Change in Employee Compensation	0.00	35,100	0	0	35,100
FY 2025 Maintenance (MCO)	164.00	16,754,200	146,300	0	16,900,500
15. Budget Realignment	0.00	(700,000)	0	0	(700,000)
17. Officer Starting Pay	0.00	237,600	0	0	237,600
55. Replacement Items	0.00	0	338,200	0	338,200
57. Additional 2% CEC	0.00	313,000	0	0	313,000
FY 2025 Total Appropriation	164.00	16,604,800	484,500	0	17,089,300
% Change From FY 2024 Original Approp.	0.0%	(0.2%)	7.5%	0.0%	0.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items, replacement items, and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Lastly, \$338,200 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	164.00	14,669,500	1,935,300	0	0	16,604,800
D 28200	Inmate Labor	0.00	0	53,200	0	0	53,200
D 34900	Miscellaneous Revenue	0.00	0	71,100	0	0	71,100
OT D 34900	Miscellaneous Revenue	0.00	0	5,000	130,000	0	135,000
D 48105	Penitentiary Income	0.00	0	22,000	0	0	22,000
OT D 48105	Penitentiary Income	0.00	0	15,600	187,600	0	203,200
Totals:		164.00	14,669,500	2,102,200	317,600	0	17,089,300

VI. State Prisons: North Idaho Correctional Institution - Cottonwood

Agency Number & Appropriation Unit: 230 CCAE

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: North Idaho Correctional Institution - Cottonwood is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment (rider) 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. The safe operating capacity at NICI is 426 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,090,900	7,305,300	7,685,300	7,889,600	7,944,300	7,944,300
Dedicated	526,400	562,800	583,700	516,300	515,600	515,600
Total:	7,617,300	7,868,100	8,269,000	8,405,900	8,459,900	8,459,900
Percent Change:		3.3%	5.1%	1.7%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,025,400	5,886,100	6,622,400	6,752,200	6,806,200	6,806,200
Operating Expenditures	1,540,100	1,959,800	1,414,000	1,422,000	1,422,000	1,422,000
Capital Outlay	51,800	22,200	232,600	231,700	231,700	231,700
Total:	7,617,300	7,868,100	8,269,000	8,405,900	8,459,900	8,459,900
Full-Time Positions (FTP)	76.00	76.00	76.00	76.00	76.00	76.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	76.00	7,685,300	583,700	0	8,269,000	
Executive Carry Forward	0.00	27,800	74,200	0	102,000	
FY 2024 Estimated Expenditures	76.00	7,713,100	657,900	0	8,371,000	
Removal of Onetime Expenditures	0.00	(27,800)	(422,100)	0	(449,900)	
FY 2025 Base	76.00	7,685,300	235,800	0	7,921,100	
Personnel Benefit Costs	0.00	(35,200)	(800)	0	(36,000)	
Inflationary Adjustments	0.00	47,500	5,900	0	53,400	
Statewide Cost Allocation	0.00	28,300	0	0	28,300	
Change in Employee Compensation	0.00	55,500	500	0	56,000	
FY 2025 Maintenance (MCO)	76.00	7,781,400	241,400	0	8,022,800	
17. Officer Starting Pay	0.00	52,100	0	0	52,100	
55. Replacement Items	0.00	0	273,300	0	273,300	
57. Additional 2% CEC	0.00	110,800	900	0	111,700	
FY 2025 Total Appropriation	76.00	7,944,300	515,600	0	8,459,900	
% Change From FY 2024 Original Approp.	0.0%	3.4%	(11.7%)	0.0%	2.3%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Additionally, \$273,300 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	75.00	6,739,200	1,205,100	0	0	7,944,300
D 28200	Inmate Labor	0.00	0	46,300	0	0	46,300
D 34900	Miscellaneous Revenue	1.00	67,000	114,200	0	0	181,200
D 48105	Penitentiary Income	0.00	0	14,800	0	0	14,800
OT D 48105	Penitentiary Income	0.00	0	41,600	231,700	0	273,300
Totals:		76.00	6,806,200	1,422,000	231,700	0	8,459,900

VII. State Prisons: South Idaho Correctional Institution - Boise

Agency Number & Appropriation Unit: 230 CCAF

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: South Idaho Correctional Institution - Boise (SICI) is a working facility which houses 372 male minimum-custody inmates in a dormitory setting. SICI inmates work in road crews for the Idaho Transportation Department and in firefighting crews for the US Forest Service. SICI's male pre-release program and North Dorm housing units have been converted into female units, housing minimum- and medium-custody inmates, adding 396 female beds. The male pre-release program was moved to the Correctional Alternative Placement Program which is not the Mountain View Transformation Center. In 2023 the East dorm was completed which houses an additional 72 minimum custody male beds. The safe operating capacity of the prison is 768 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	12,234,000	12,862,600	12,807,600	14,124,400	14,268,000	14,268,000
Dedicated	4,764,800	2,786,900	4,365,300	6,122,400	6,197,900	6,197,900
Total:	16,998,800	15,649,500	17,172,900	20,246,800	20,465,900	20,465,900
Percent Change:		(7.9%)	9.7%	17.9%	19.2%	19.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,036,100	10,972,900	13,296,200	15,753,400	15,972,500	15,972,500
Operating Expenditures	3,895,800	3,579,000	3,493,900	3,685,500	3,685,500	3,685,500
Capital Outlay	1,066,900	1,097,600	382,800	807,900	807,900	807,900
Total:	16,998,800	15,649,500	17,172,900	20,246,800	20,465,900	20,465,900
Full-Time Positions (FTP)	154.00	154.00	153.00	169.00	169.00	169.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	153.00	12,807,600	4,365,300	0	17,172,900	
Executive Carry Forward	0.00	48,600	391,900	0	440,500	
FY 2024 Estimated Expenditures	153.00	12,856,200	4,757,200	0	17,613,400	
Removal of Onetime Expenditures	0.00	(48,600)	(825,300)	0	(873,900)	
FY 2025 Base	153.00	12,807,600	3,931,900	0	16,739,500	
Personnel Benefit Costs	0.00	(44,700)	(9,800)	0	(54,500)	
Inflationary Adjustments	0.00	98,000	12,100	0	110,100	
Statewide Cost Allocation	0.00	34,800	6,300	0	41,100	
Change in Employee Compensation	0.00	90,600	23,300	0	113,900	
FY 2025 Maintenance (MCO)	153.00	12,986,300	3,963,800	0	16,950,100	
6. Work Projects Staffing	15.00	0	1,657,100	0	1,657,100	
7. Drug Alcohol Rehab Specialist	1.00	0	91,100	0	91,100	
15. Budget Realignment	0.00	964,800	3,800	0	968,600	
17. Officer Starting Pay	0.00	135,800	58,900	0	194,700	
55. Replacement Items	0.00	0	376,500	0	376,500	
57. Additional 2% CEC	0.00	181,100	46,700	0	227,800	
FY 2025 Total Appropriation	169.00	14,268,000	6,197,900	0	20,465,900	
% Change From FY 2024 Original Approp.	10.5%	11.4%	42.0%	0.0%	19.2%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included four line items, replacement items, and additional funding for CEC. Line item 6 provided 15.00 FTP division-wide to provide security for residents working in the community, this funding will be used to increase work project staffing. Line item 7 provided funding for a drug rehab specialist. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$376,500 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	121.00	11,726,800	2,541,200	0	0	14,268,000
D 28200	Inmate Labor	46.00	4,064,500	989,500	0	0	5,054,000
OT D 28200	Inmate Labor	0.00	0	20,900	431,400	0	452,300
D 34900	Miscellaneous Revenue	2.00	181,200	109,400	0	0	290,600
D 48105	Penitentiary Income	0.00	0	24,500	0	0	24,500
OT D 48105	Penitentiary Income	0.00	0	0	376,500	0	376,500
Totals:		169.00	15,972,500	3,685,500	807,900	0	20,465,900

VIII. State Prisons: St. Anthony Work Camp

Agency Number & Appropriation Unit: 230 CCAH

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: St. Anthony Work Camp (SAWC), located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum-custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 268 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,921,700	5,998,600	6,417,400	6,482,700	6,551,400	6,551,400
Dedicated	2,814,700	2,190,500	2,932,400	3,106,800	3,142,700	3,142,700
Total:	8,736,400	8,189,100	9,349,800	9,589,500	9,694,100	9,694,100
Percent Change:		(6.3%)	14.2%	2.6%	3.7%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,904,800	6,407,200	7,535,000	7,595,400	7,700,000	7,700,000
Operating Expenditures	1,747,900	1,595,300	1,746,800	1,814,300	1,814,300	1,814,300
Capital Outlay	83,700	186,600	68,000	179,800	179,800	179,800
Total:	8,736,400	8,189,100	9,349,800	9,589,500	9,694,100	9,694,100
Full-Time Positions (FTP)	85.00	85.00	84.00	84.00	84.00	84.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	84.00	6,417,400	2,932,400	0	9,349,800	
Executive Carry Forward	0.00	5,500	10,800	0	16,300	
FY 2024 Estimated Expenditures	84.00	6,422,900	2,943,200	0	9,366,100	
Removal of Onetime Expenditures	0.00	(5,500)	(80,300)	0	(85,800)	
FY 2025 Base	84.00	6,417,400	2,862,900	0	9,280,300	
Personnel Benefit Costs	0.00	(25,100)	(5,900)	0	(31,000)	
Inflationary Adjustments	0.00	27,800	18,800	0	46,600	
Statewide Cost Allocation	0.00	15,000	4,700	0	19,700	
Change in Employee Compensation	0.00	45,400	13,800	0	59,200	
FY 2025 Maintenance (MCO)	84.00	6,480,500	2,894,300	0	9,374,800	
15. Budget Realignment	0.00	(90,000)	0	0	(90,000)	
17. Officer Starting Pay	0.00	70,100	38,500	0	108,600	
55. Replacement Items	0.00	0	182,500	0	182,500	
57. Additional 2% CEC	0.00	90,800	27,400	0	118,200	
FY 2025 Total Appropriation	84.00	6,551,400	3,142,700	0	9,694,100	
% Change From FY 2024 Original Approp.	0.0%	2.1%	7.2%	0.0%	3.7%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items, replacement items, and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$182,500 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	63.00	5,669,500	881,900	0	0	6,551,400
D 28200	Inmate Labor	21.00	2,030,500	900,800	0	0	2,931,300
D 34900	Miscellaneous Revenue	0.00	0	27,000	0	0	27,000
D 48105	Penitentiary Income	0.00	0	1,900	0	0	1,900
OT D 48105	Penitentiary Income	0.00	0	2,700	179,800	0	182,500
Totals:		84.00	7,700,000	1,814,300	179,800	0	9,694,100

IX. State Prisons: Pocatello Women's Correctional Center

Agency Number & Appropriation Unit: 230 CCAI

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: Pocatello Women's Correctional Center (PWCC) is the state'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. The safe operating capacity at PWCC is 376 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,967,000	8,888,200	8,742,100	8,775,000	8,880,800	8,880,800
Dedicated	1,025,700	959,600	1,007,900	1,232,100	1,239,700	1,239,700
Total:	8,992,700	9,847,800	9,750,000	10,007,100	10,120,500	10,120,500
Percent Change:		9.5%	(1.0%)	2.6%	3.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,610,000	7,883,800	8,468,200	8,583,700	8,697,100	8,697,100
Operating Expenditures	1,321,700	1,859,200	1,266,900	1,322,000	1,322,000	1,322,000
Capital Outlay	61,000	104,800	14,900	101,400	101,400	101,400
Total:	8,992,700	9,847,800	9,750,000	10,007,100	10,120,500	10,120,500
Full-Time Positions (FTP)	92.00	92.00	92.00	92.00	92.00	92.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	92.00	8,742,100	1,007,900	0	9,750,000
Executive Carry Forward	0.00	24,900	3,000	0	27,900
FY 2024 Estimated Expenditures	92.00	8,767,000	1,010,900	0	9,777,900
Removal of Onetime Expenditures	0.00	(24,900)	(47,200)	0	(72,100)
FY 2025 Base	92.00	8,742,100	963,700	0	9,705,800
Personnel Benefit Costs	0.00	(31,500)	(3,500)	0	(35,000)
Inflationary Adjustments	0.00	48,100	3,900	0	52,000
Statewide Cost Allocation	0.00	31,100	1,300	0	32,400
Change in Employee Compensation	0.00	63,100	6,600	0	69,700
FY 2025 Maintenance (MCO)	92.00	8,852,900	972,000	0	9,824,900
15. Budget Realignment	0.00	(200,000)	146,300	0	(53,700)
17. Officer Starting Pay	0.00	101,900	6,800	0	108,700
55. Replacement Items	0.00	0	101,400	0	101,400
57. Additional 2% CEC	0.00	126,000	13,200	0	139,200
FY 2025 Total Appropriation	92.00	8,880,800	1,239,700	0	10,120,500
% Change From FY 2024 Original Approp.	0.0%	1.6%	23.0%	0.0%	3.8%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items, replacement items, and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$101,400 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	83.50	7,794,700	1,086,100	0	0	8,880,800
D 28200	Inmate Labor	5.00	592,300	84,400	0	0	676,700
D 34900	Miscellaneous Revenue	3.50	310,100	120,400	0	0	430,500
D 48105	Penitentiary Income	0.00	0	31,100	0	0	31,100
OT D 48105	Penitentiary Income	0.00	0	0	101,400	0	101,400
Totals:		92.00	8,697,100	1,322,000	101,400	0	10,120,500

X. State Prisons: South Boise Women's Correctional Center

Agency Number & Appropriation Unit: 230 CCAP

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center (SBWCC) houses females under court-retained jurisdiction. 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. The safe operating capacity at SBWCC is 309 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,036,800	5,482,800	5,580,800	5,875,200	5,913,000	5,913,000
Dedicated	122,500	94,400	120,100	51,800	51,800	51,800
Total:	5,159,300	5,577,200	5,700,900	5,927,000	5,964,800	5,964,800
Percent Change:		8.1%	2.2%	4.0%	4.6%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,413,200	4,682,700	4,956,500	5,205,200	5,243,000	5,243,000
Operating Expenditures	722,600	854,100	712,800	721,800	721,800	721,800
Capital Outlay	23,500	40,400	31,600	0	0	0
Total:	5,159,300	5,577,200	5,700,900	5,927,000	5,964,800	5,964,800
Full-Time Positions (FTP)	55.50	55.50	56.50	56.50	56.50	56.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	56.50	5,580,800	120,100	0	5,700,900	
Executive Carry Forward	0.00	5,400	34,300	0	39,700	
FY 2024 Estimated Expenditures	56.50	5,586,200	154,400	0	5,740,600	
Removal of Onetime Expenditures	0.00	(5,400)	(102,900)	0	(108,300)	
FY 2025 Base	56.50	5,580,800	51,500	0	5,632,300	
Personnel Benefit Costs	0.00	(26,100)	0	0	(26,100)	
Inflationary Adjustments	0.00	26,900	300	0	27,200	
Statewide Cost Allocation	0.00	18,800	0	0	18,800	
Change in Employee Compensation	0.00	42,900	0	0	42,900	
FY 2025 Maintenance (MCO)	56.50	5,643,300	51,800	0	5,695,100	
15. Budget Realignment	0.00	150,000	0	0	150,000	
17. Officer Starting Pay	0.00	33,900	0	0	33,900	
57. Additional 2% CEC	0.00	85,800	0	0	85,800	
FY 2025 Total Appropriation	56.50	5,913,000	51,800	0	5,964,800	
% Change From FY 2024 Original Approp.	0.0%	6.0%	(56.9%)	0.0%	4.6%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	56.50	5,243,000	670,000	0	0	5,913,000
D 28200	Inmate Labor	0.00	0	200	0	0	200
D 34900	Miscellaneous Revenue	0.00	0	42,800	0	0	42,800
D 48105	Penitentiary Income	0.00	0	8,800	0	0	8,800
Totals:		56.50	5,243,000	721,800	0	0	5,964,800

XI. State Prisons: Mountain View Transformation Center

Agency Number & Appropriation Unit: 230 CCAT

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: The Mountain View Transformation Center (MVTC) was created under the Division of Prisons starting in FY 2024. Previously it was a privately operated treatment facility that provided 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. MVTC is currently used for retained jurisdiction (rider) offenders. The safe operating capacity at MVTC is 438 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	7,989,000	8,369,400	8,437,400	8,437,400
Dedicated	0	0	300,000	300,000	300,000	300,000
Total:	0	0	8,289,000	8,669,400	8,737,400	8,737,400
Percent Change:				4.6%	5.4%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	6,124,200	6,479,200	6,547,200	6,547,200
Operating Expenditures	0	0	2,164,800	2,190,200	2,190,200	2,190,200
Total:	0	0	8,289,000	8,669,400	8,737,400	8,737,400
Full-Time Positions (FTP)	0.00	0.00	78.00	78.00	78.00	78.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	78.00	7,989,000	300,000	0	8,289,000	
Executive Carry Forward	0.00	1,909,300	0	0	1,909,300	
FY 2024 Estimated Expenditures	78.00	9,898,300	300,000	0	10,198,300	
Removal of Onetime Expenditures	0.00	(1,909,300)	0	0	(1,909,300)	
FY 2025 Base	78.00	7,989,000	300,000	0	8,289,000	
Personnel Benefit Costs	0.00	(33,700)	0	0	(33,700)	
Statewide Cost Allocation	0.00	25,400	0	0	25,400	
Change in Employee Compensation	0.00	53,400	0	0	53,400	
FY 2025 Maintenance (MCO)	78.00	8,034,100	300,000	0	8,334,100	
15. Budget Realignment	0.00	226,200	0	0	226,200	
17. Officer Starting Pay	0.00	70,100	0	0	70,100	
57. Additional 2% CEC	0.00	107,000	0	0	107,000	
FY 2025 Total Appropriation	78.00	8,437,400	300,000	0	8,737,400	
% Change From FY 2024 Original Approp.	0.0%	5.6%	0.0%	0.0%	5.4%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included two line items and additional funding for CEC. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	78.00	6,547,200	1,890,200	0	0	8,437,400
D 34900	Miscellaneous Revenue	0.00	0	300,000	0	0	300,000
Totals:		78.00	6,547,200	2,190,200	0	0	8,737,400

County & Out-of-State Placement

Agency Number & Appropriation Unit: 230 CCAR
Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	26,974,800	32,495,100	31,028,400	31,856,500	31,856,500	31,856,500
Percent Change:		20.5%	(4.5%)	2.7%	2.7%	2.7%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	26,974,800	32,495,100	31,028,400	31,856,500	31,856,500	31,856,500
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation		0.00	29,932,800	0	0	29,932,800
4. Population Driven Costs		0.00	1,095,600	0	0	1,095,600
FY 2024 Total Appropriation		0.00	31,028,400	0	0	31,028,400
Executive Carry Forward		0.00	3,505,700	0	0	3,505,700
FY 2024 Estimated Expenditures		0.00	34,534,100	0	0	34,534,100
Removal of Onetime Expenditures		0.00	(4,601,300)	0	0	(4,601,300)
FY 2025 Base		0.00	29,932,800	0	0	29,932,800
FY 2025 Maintenance (MCO)		0.00	29,932,800	0	0	29,932,800
13. Population Driven Costs		0.00	1,923,700	0	0	1,923,700
FY 2025 Total Appropriation		0.00	31,856,500	0	0	31,856,500
% Change From FY 2024 Original Approp.		0.0%	6.4%	0.0%	0.0%	6.4%
% Change From FY 2024 Total Approp.		0.0%	2.7%	0.0%	0.0%	2.7%

FISCAL YEAR 2024 SUPPLEMENTAL: S1451 provided additional funding in FY 2024 for population driven costs, the department forecasted a shortfall of \$1,095,600 during FY 2024.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included Base level funding for this Division. The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included line item 13 which provided funding for population driven costs as requested. The department is in the process of changing the forecast for population driven costs due to contract changes to more accurately reflect the needs of the division.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	31,856,500	0	0	31,856,500

Correctional Alternative Placement

Agency Number & Appropriation Unit: 230 CCAQ

PROGRAM DESCRIPTION: The Correctional Alternative Placement Program (CAPP) is a privately operated treatment facility that has historically provided 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. The safe operating capacity at CAPP is 438 beds. In FY 2024 the state took over operations of the CAPP Program and it is now under the Prisons Division and was renamed the Mountain View Transformation Center.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,295,200	8,282,400	0	0	0	0
Dedicated	200,000	28,200	0	0	0	0
Total:	11,495,200	8,310,600	0	0	0	0
Percent Change:		(27.7%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,077,900	79,500	0	0	0	0
Operating Expenditures	9,917,300	8,190,500	0	0	0	0
Capital Outlay	500,000	40,600	0	0	0	0
Total:	11,495,200	8,310,600	0	0	0	0
Full-Time Positions (FTP)	17.00	17.00	0.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
FY 2025 Total Appropriation	0.00	0	0	0	0	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

Community Corrections

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Community Supervision	43,946,500	43,207,400	47,652,000	50,296,100	50,797,900	50,797,900
Community Reentry Centers	9,763,200	10,308,900	11,295,400	15,278,900	15,335,000	15,335,000
Total:	53,709,700	53,516,300	58,947,400	65,575,000	66,132,900	66,132,900
BY FUND SOURCE						
General	39,241,200	40,520,700	42,806,900	47,086,400	47,521,000	47,521,000
Dedicated	13,391,300	12,437,800	15,058,200	17,404,800	17,528,200	17,528,200
Federal	1,077,200	557,800	1,082,300	1,083,800	1,083,700	1,083,700
Total:	53,709,700	53,516,300	58,947,400	65,575,000	66,132,900	66,132,900
Percent Change:		(0.4%)	10.1%	11.2%	12.2%	12.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,939,100	37,645,700	41,091,600	45,610,000	46,167,900	46,167,900
Operating Expenditures	15,760,400	14,692,600	15,678,100	16,625,100	16,625,100	16,625,100
Capital Outlay	610,200	963,100	777,700	1,939,900	1,939,900	1,939,900
Trustee/Benefit	400,000	214,900	1,400,000	1,400,000	1,400,000	1,400,000
Total:	53,709,700	53,516,300	58,947,400	65,575,000	66,132,900	66,132,900
Full-Time Positions (FTP)	469.43	469.43	467.35	511.35	511.35	511.35

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).

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	467.35	42,806,900	14,260,200	1,082,300	58,149,400
Supplementals	0.00	0	798,000	0	798,000
FY 2024 Total Appropriation	467.35	42,806,900	15,058,200	1,082,300	58,947,400
Executive Carry Forward	0.00	506,300	136,300	0	642,600
FY 2024 Estimated Expenditures	467.35	43,313,200	15,194,500	1,082,300	59,590,000
Removal of Onetime Expenditures	0.00	(506,300)	(1,891,800)	0	(2,398,100)
FY 2025 Base	467.35	42,806,900	13,302,700	1,082,300	57,191,900
Personnel Cost Benefits	0.00	(131,900)	(33,100)	(700)	(165,700)
Inflationary Adjustments	0.00	21,900	92,100	0	114,000
Statewide Cost Allocation	0.00	121,200	34,000	0	155,200
Change in Employee Compensation	0.00	277,900	74,900	700	353,500
FY 2025 Program Maintenance	467.35	43,096,000	13,470,600	1,082,300	57,648,900
Line Items	44.00	4,425,000	4,057,600	1,400	8,484,000
FY 2025 Total	511.35	47,521,000	17,528,200	1,083,700	66,132,900
% Chg from FY 2024 Orig Approp.	9.4%	11.0%	22.9%	0.1%	13.7%
% Chg from FY 2024 Total Approp.	9.4%	11.0%	16.4%	0.1%	12.2%

I. Community Corrections: Community Supervision

Agency Number & Appropriation Unit: 230 CCAJ

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: This program is responsible for supervising all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The division prepares presentence investigation reports for courts in Idaho's seven judicial districts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state. This program also accounts for the contract costs of operating seven Community Intervention Stations (CISs) statewide: one in each judicial district. These facilities 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.).

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	33,864,900	34,814,400	36,850,300	39,446,700	39,815,600	39,815,600
Dedicated	9,004,400	7,835,200	9,719,400	9,765,600	9,898,600	9,898,600
Federal	1,077,200	557,800	1,082,300	1,083,800	1,083,700	1,083,700
Total:	43,946,500	43,207,400	47,652,000	50,296,100	50,797,900	50,797,900
Percent Change:		(1.7%)	10.3%	5.5%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,369,200	30,786,000	33,423,100	35,607,500	36,109,300	36,109,300
Operating Expenditures	12,892,100	11,835,000	12,783,800	12,761,700	12,761,700	12,761,700
Capital Outlay	285,200	371,500	45,100	526,900	526,900	526,900
Trustee/Benefit	400,000	214,900	1,400,000	1,400,000	1,400,000	1,400,000
Total:	43,946,500	43,207,400	47,652,000	50,296,100	50,797,900	50,797,900
Full-Time Positions (FTP)	386.35	386.35	384.35	390.35	390.35	390.35
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	384.35	36,850,300	9,719,400	1,082,300	47,652,000	
Executive Carry Forward	0.00	506,300	26,900	0	533,200	
FY 2024 Estimated Expenditures	384.35	37,356,600	9,746,300	1,082,300	48,185,200	
Removal of Onetime Expenditures	0.00	(506,300)	(450,600)	0	(956,900)	
FY 2025 Base	384.35	36,850,300	9,295,700	1,082,300	47,228,300	
Personnel Benefit Costs	0.00	(106,500)	(25,500)	(700)	(132,700)	
Inflationary Adjustments	0.00	18,000	13,700	0	31,700	
Statewide Cost Allocation	0.00	120,900	4,700	0	125,600	
Change in Employee Compensation	0.00	227,300	63,000	700	291,000	
FY 2025 Maintenance (MCO)	384.35	37,110,000	9,351,600	1,082,300	47,543,900	
4. Probation and Parole Officers	6.00	907,900	0	0	907,900	
15. Budget Realignment	0.00	1,000,000	(13,200)	0	986,800	
17. Officer Starting Pay	0.00	323,600	124,600	0	448,200	
55. Replacement Items	0.00	0	309,100	0	309,100	
57. Additional 2% CEC	0.00	474,100	126,500	1,400	602,000	
FY 2025 Total Appropriation	390.35	39,815,600	9,898,600	1,083,700	50,797,900	
% Change From FY 2024 Original Approp.	1.6%	8.0%	1.8%	0.1%	6.6%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included three line items, replacement items, and additional funding for CEC. Line item 4 provided 6.00 FTP and funding for probation and parole officers. Line item 15 provided a department-wide net-zero budget realignment. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$309,100 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	305.35	28,324,900	10,199,300	0	1,000,000	39,524,200
OT G 10000	General	0.00	0	65,200	226,200	0	291,400
D 28200	Inmate Labor	0.00	0	54,100	0	0	54,100
D 28400	Parolee Supervision	76.00	6,917,800	1,812,200	0	0	8,730,000
D 34001	Court Supervision	7.00	656,400	27,200	0	0	683,600
D 34900	Miscellaneous Revenue	1.00	121,800	0	0	0	121,800
OT D 34900	Miscellaneous Revenue	0.00	0	8,400	300,700	0	309,100
F 34800	Federal Grant	1.00	88,400	595,300	0	400,000	1,083,700
Totals:		390.35	36,109,300	12,761,700	526,900	1,400,000	50,797,900

II. Community Corrections: Community Reentry Centers

Agency Number & Appropriation Unit: 230 CCAN

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: The department supervises felony offenders in six community reentry centers (CRCs) located in Nampa, Boise (2), Idaho Falls, Twin Falls, and Pocatello. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. These are residential facilities that allow offenders to work while becoming reunited with families and the community, and provide protection to the community through high accountability and security of the offender in the CRC program. The safe operating capacity at these five community reentry centers is 743 beds.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,376,300	5,706,300	5,956,600	7,639,700	7,705,400	7,705,400
Dedicated	4,386,900	4,602,600	5,338,800	7,639,200	7,629,600	7,629,600
Total:	9,763,200	10,308,900	11,295,400	15,278,900	15,335,000	15,335,000
Percent Change:		5.6%	9.6%	35.3%	35.8%	35.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,569,900	6,859,700	7,668,500	10,002,500	10,058,600	10,058,600
Operating Expenditures	2,868,300	2,857,600	2,894,300	3,863,400	3,863,400	3,863,400
Capital Outlay	325,000	591,600	732,600	1,413,000	1,413,000	1,413,000
Total:	9,763,200	10,308,900	11,295,400	15,278,900	15,335,000	15,335,000
Full-Time Positions (FTP)	83.08	83.08	83.00	121.00	121.00	121.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	83.00	5,956,600	4,540,800	0	10,497,400	
2. Expand Community Reentry Program	0.00	0	798,000	0	798,000	
FY 2024 Total Appropriation	83.00	5,956,600	5,338,800	0	11,295,400	
Executive Carry Forward	0.00	0	109,400	0	109,400	
FY 2024 Estimated Expenditures	83.00	5,956,600	5,448,200	0	11,404,800	
Removal of Onetime Expenditures	0.00	0	(1,441,200)	0	(1,441,200)	
FY 2025 Base	83.00	5,956,600	4,007,000	0	9,963,600	
Personnel Benefit Costs	0.00	(25,400)	(7,600)	0	(33,000)	
Inflationary Adjustments	0.00	3,900	78,400	0	82,300	
Statewide Cost Allocation	0.00	300	29,300	0	29,600	
Change in Employee Compensation	0.00	50,600	11,900	0	62,500	
FY 2025 Maintenance (MCO)	83.00	5,986,000	4,119,000	0	10,105,000	
2. Expand Community Reentry Program	16.00	0	1,389,200	0	1,389,200	
11. Pocatello Reentry Operations	20.00	1,457,100	996,800	0	2,453,900	
15. Budget Realignment	0.00	100,000	0	0	100,000	
16. Treatment of Behavioral Health - Opioid	2.00	0	597,100	0	597,100	
17. Officer Starting Pay	0.00	61,100	13,600	0	74,700	
55. Replacement Items	0.00	0	490,200	0	490,200	
57. Additional 2% CEC	0.00	101,200	23,700	0	124,900	
FY 2025 Total Appropriation	121.00	7,705,400	7,629,600	0	15,335,000	
% Change From FY 2024 Original Approp.	45.8%	29.4%	68.0%	0.0%	46.1%	
% Change From FY 2024 Total Approp.	45.8%	29.4%	42.9%	0.0%	35.8%	

FISCAL YEAR 2024 SUPPLEMENTAL: S1451 provided additional funding in FY 2024 to expand the community reentry program which allows low-risk residents to live the last six months of their sentence at home, and work in the community.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included five line items, replacement items, and additional funding for CEC. Line item 2 provided 16.00 FTP and funding to expand the community reentry program which allows minimum custody offenders to live out the last six months of their sentence at home and work in the community. Line item 11 provided 20.00 FTP for operations of the new Pocatello reentry center. Line item 15 provided a department-wide net-zero budget realignment. Line item 16 provided 2.00 FTP for case manager positions to address treatment of behavioral health from the Opioid Settlement Fund. Line item 17 provided an increase to officer starting pay which raised correctional officer pay from \$23.00 to \$23.85 per hour and probation and parole officer starting pay from \$25.00 to \$25.85 per hour. Finally, \$490,200 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	68.00	6,271,700	47,700	0	0	6,319,400
OT G 10000	General	0.00	0	416,500	969,500	0	1,386,000
D 22800	State-Directed Opioid Settlement	2.00	156,800	423,600	0	0	580,400
OT D 22800	State-Directed Opioid Settlement	0.00	0	16,700	0	0	16,700
D 28200	Inmate Labor	51.00	3,630,100	2,912,200	0	0	6,542,300
OT D 28200	Inmate Labor	0.00	0	46,700	443,500	0	490,200
Totals:		121.00	10,058,600	3,863,400	1,413,000	0	15,335,000

Community-Based Substance Abuse Treatment

Agency Number & Appropriation Unit: 230 CCAK

Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: This program 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,466,200	4,194,600	3,564,700	3,708,700	3,713,000	3,713,000
Percent Change:		(6.1%)	(15.0%)	4.0%	4.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,573,900	1,329,600	1,672,700	1,816,100	1,820,400	1,820,400
Operating Expenditures	45,800	38,000	45,500	46,100	46,100	46,100
Trustee/Benefit	2,846,500	2,827,000	1,846,500	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	3,713,000
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	18.00	3,564,700	0	0	3,564,700
FY 2025 Base	18.00	3,564,700	0	0	3,564,700
Personnel Benefit Costs	0.00	(12,000)	0	0	(12,000)
Statewide Cost Allocation	0.00	600	0	0	600
Change in Employee Compensation	0.00	15,400	0	0	15,400
FY 2025 Maintenance (MCO)	18.00	3,568,700	0	0	3,568,700
15. Budget Realignment	0.00	113,600	0	0	113,600
57. Additional 2% CEC	0.00	30,700	0	0	30,700
FY 2025 Total Appropriation	18.00	3,713,000	0	0	3,713,000
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>4.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.2%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included line item 15 which provided a department-wide net-zero budget realignment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	18.00	1,820,400	46,100	0	1,846,500	3,713,000

Medical Services

Agency Number & Appropriation Unit: 230 CCAO
Bill Number & Chapter: S1266 (Ch.3), S1451 (Ch.282)

PROGRAM DESCRIPTION: The Medical Services Program includes costs paid to the for-profit, private medical service provider for Idaho offenders in state prisons and community reentry centers.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	65,811,800	53,298,000	64,286,200	63,629,000	63,629,000	63,629,000
Dedicated	135,000	900	135,000	135,000	135,000	135,000
Total:	65,946,800	53,298,900	64,421,200	63,764,000	63,764,000	63,764,000
Percent Change:		(19.2%)	20.9%	(1.0%)	(1.0%)	(1.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	65,946,800	53,298,900	64,421,200	63,764,000	63,764,000	63,764,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	68,528,100	135,000	0	68,663,100
5. Medical Contract Adjustment	0.00	(4,241,900)	0	0	(4,241,900)
FY 2024 Total Appropriation	0.00	64,286,200	135,000	0	64,421,200
Executive Carry Forward	0.00	4,850,000	0	0	4,850,000
FY 2024 Estimated Expenditures	0.00	69,136,200	135,000	0	69,271,200
Removal of Onetime Expenditures	0.00	(4,850,000)	0	0	(4,850,000)
Base Adjustments	0.00	4,241,900	0	0	4,241,900
FY 2025 Base	0.00	68,528,100	135,000	0	68,663,100
FY 2025 Maintenance (MCO)	0.00	68,528,100	135,000	0	68,663,100
18. Medical Contract Adjustment	0.00	(4,899,100)	0	0	(4,899,100)
FY 2025 Total Appropriation	0.00	63,629,000	135,000	0	63,764,000
% Change From FY 2024 Original Approp.	0.0%	(7.1%)	0.0%	0.0%	(7.1%)
% Change From FY 2024 Total Approp.	0.0%	(1.0%)	0.0%	0.0%	(1.0%)

FISCAL YEAR 2024 SUPPLEMENTAL: S1451 provided a reduction in funding in FY 2024 for medical contract adjustments.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included Base level funding for this division. The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1451, included line item 18 which provided a reduction of funding for the medical contract, the department is working on restructuring its forecast for contract changes to more accurately reflect the needs of the division.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	63,629,000	0	0	63,629,000
D 34900 Miscellaneous Revenue	0.00	0	135,000	0	0	135,000
Totals:	0.00	0	63,764,000	0	0	63,764,000

Commission of Pardons & Parole

Agency Number & Appropriation Unit: 232 CPPA
Bill Number & Chapter: S1266 (Ch.3), S1430 (Ch.212)

PROGRAM DESCRIPTION: The goal of the seven-member commission in granting parole, pardons, and commutations is to protect the public while providing offenders the opportunity to become contributing members of society.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,746,200	3,405,900	4,018,300	4,153,100	4,153,400	4,153,400
Dedicated	70,700	57,900	70,700	70,700	70,700	70,700
Federal	62,600	50,000	50,000	0	0	0
Total:	3,879,500	3,513,800	4,139,000	4,223,800	4,224,100	4,224,100
Percent Change:		(9.4%)	17.8%	2.0%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,077,000	2,774,200	3,306,800	3,372,000	3,372,300	3,372,300
Operating Expenditures	789,900	723,900	832,200	851,800	851,800	851,800
Capital Outlay	12,600	15,700	0	0	0	0
Total:	3,879,500	3,513,800	4,139,000	4,223,800	4,224,100	4,224,100
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	37.00	4,018,300	70,700	50,000	4,139,000
Executive Carry Forward	0.00	29,900	0	12,600	42,500
FY 2024 Estimated Expenditures	37.00	4,048,200	70,700	62,600	4,181,500
Removal of Onetime Expenditures	0.00	(42,500)	0	(12,600)	(55,100)
Base Adjustments	0.00	0	0	(50,000)	(50,000)
FY 2025 Base	37.00	4,005,700	70,700	0	4,076,400
Personnel Benefit Costs	0.00	(14,500)	0	0	(14,500)
Inflationary Adjustments	0.00	6,300	0	0	6,300
Statewide Cost Allocation	0.00	13,300	0	0	13,300
Change in Employee Compensation	0.00	25,600	0	0	25,600
FY 2025 Maintenance (MCO)	37.00	4,036,400	70,700	0	4,107,100
1. Extradition Costs	0.00	50,000	0	0	50,000
55. Replacement Items	0.00	12,600	0	0	12,600
57. Additional 2% CEC	0.00	54,400	0	0	54,400
FY 2025 Total Appropriation	37.00	4,153,400	70,700	0	4,224,100
% Change From FY 2024 Original Approp.	0.0%	3.4%	0.0%	(100.0%)	2.1%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1430, included line item 1 which provided funding for extradition costs and \$12,600 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

OTHER LEGISLATION: H462 amended Section 20-201, Idaho Code, to move the Commission of Pardons and Parole out of the Department of Correction and under the Department of Self-Governing Agencies. The commission will be organized under the Department of Self-Governing Agencies in FY 2026 for budgetary purposes.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	37.00	3,372,300	768,500	0	0	4,140,800
OT G 10000 General	0.00	0	12,600	0	0	12,600
D 34900 Miscellaneous Revenue	0.00	0	70,700	0	0	70,700
Totals:	37.00	3,372,300	851,800	0	0	4,224,100

Judicial Branch

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Court Operations	104,392,400	76,622,200	106,490,000	97,518,000	97,369,900	95,309,600
Guardian Ad Litem Program	2,093,400	2,103,400	2,695,300	2,912,600	2,912,300	2,912,300
Judicial Council	130,800	102,900	130,800	163,600	163,200	163,200
Total:	106,616,600	78,828,500	109,316,100	100,594,200	100,445,400	98,385,100
BY FUND SOURCE						
General	58,961,600	57,726,500	62,453,600	72,648,400	72,452,300	72,544,500
Dedicated	25,734,200	19,340,100	25,912,400	25,997,600	26,040,800	23,888,300
Federal	21,920,800	1,761,900	20,950,100	1,948,200	1,952,300	1,952,300
Total:	106,616,600	78,828,500	109,316,100	100,594,200	100,445,400	98,385,100
Percent Change:		(26.1%)	38.7%	(8.0%)	(8.1%)	(10.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	62,319,800	55,118,400	64,411,200	65,613,000	65,464,100	65,643,000
Operating Expenditures	31,073,400	15,468,300	30,160,500	21,702,000	21,702,100	19,480,400
Capital Outlay	5,642,300	2,322,400	6,561,400	4,879,200	4,879,200	4,861,700
Trustee/Benefit	7,581,100	5,919,400	8,183,000	8,400,000	8,400,000	8,400,000
Total:	106,616,600	78,828,500	109,316,100	100,594,200	100,445,400	98,385,100
Full-Time Positions (FTP)	400.00	400.00	402.00	418.00	418.00	413.00

Although the Judicial Branch has an estimated 413.00 full-time equivalent positions for FY 2025, there is no FTP cap.

Court Operations

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Supreme Court	31,460,500	12,048,900	32,222,400	21,538,000	21,551,100	21,250,100
Court of Appeals	2,371,200	2,237,100	2,422,000	2,452,500	2,450,600	2,479,500
District Courts	38,842,800	35,195,500	39,536,400	40,985,500	40,972,400	38,649,900
Magistrate Division	23,590,200	21,355,200	24,206,000	24,508,600	24,368,800	24,903,100
Water Adjudication	996,200	825,300	864,300	878,300	881,900	881,900
Community-Based Substance Abuse	5,949,600	3,811,300	5,957,000	5,961,900	5,963,200	5,963,200
Senior Judges	1,181,900	1,148,900	1,281,900	1,193,200	1,181,900	1,181,900
Total:	104,392,400	76,622,200	106,490,000	97,518,000	97,369,900	95,309,600
BY FUND SOURCE						
General	56,737,400	55,520,200	59,627,500	69,572,200	69,376,800	69,469,000
Dedicated	25,734,200	19,340,100	25,912,400	25,997,600	26,040,800	23,888,300
Federal	21,920,800	1,761,900	20,950,100	1,948,200	1,952,300	1,952,300
Total:	104,392,400	76,622,200	106,490,000	97,518,000	97,369,900	95,309,600
Percent Change:		(26.6%)	39.0%	(8.4%)	(8.6%)	(10.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	62,301,300	55,081,500	64,374,500	65,573,100	65,424,900	65,603,800
Operating Expenditures	30,944,400	15,375,600	30,049,700	21,561,300	21,561,400	19,339,700
Capital Outlay	5,642,300	2,322,400	6,561,400	4,879,200	4,879,200	4,861,700
Trustee/Benefit	5,504,400	3,842,700	5,504,400	5,504,400	5,504,400	5,504,400
Total:	104,392,400	76,622,200	106,490,000	97,518,000	97,369,900	95,309,600
Full-Time Positions (FTP)	400.00	400.00	402.00	418.00	418.00	413.00

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	402.00	59,627,500	25,912,400	1,961,400	87,501,300
Reappropriation	0.00	0	0	18,988,700	18,988,700
FY 2024 Total Appropriation	402.00	59,627,500	25,912,400	20,950,100	106,490,000
Executive Carry Forward	0.00	288,000	0	0	288,000
FY 2024 Estimated Expenditures	402.00	59,915,500	25,912,400	20,950,100	106,778,000
Removal of Onetime Expenditures	0.00	(2,387,800)	(104,300)	(19,009,900)	(21,502,000)
FY 2025 Base	402.00	57,527,700	25,808,100	1,940,200	85,276,000
Personnel Cost Benefits	0.00	60,500	(15,300)	200	45,400
Statewide Cost Allocation	0.00	80,600	0	0	80,600
Change in Employee Compensation	0.00	159,800	82,500	3,900	246,200
FY 2025 Program Maintenance	402.00	57,828,600	25,875,300	1,944,300	85,648,200
Line Items	11.00	11,640,400	(1,987,000)	8,000	9,661,400
FY 2025 Total	413.00	69,469,000	23,888,300	1,952,300	95,309,600
% Chg from FY 2024 Orig Approp.	2.7%	16.5%	(7.8%)	(0.5%)	8.9%
% Chg from FY 2024 Total Approp.	2.7%	16.5%	(7.8%)	(90.7%)	(10.5%)

I. Court Operations: Supreme Court

Agency Number & Appropriation Unit: 110 JBAA

Bill Number & Chapter: H457 (Ch.103), H764 (Ch.326), H765 (Ch.305)

PROGRAM DESCRIPTION: 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 and congressional apportionment.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	9,331,700	10,354,100	11,064,200	19,382,000	19,391,400	19,137,900
Dedicated	318,500	18,700	318,500	318,500	318,500	271,000
Federal	21,810,300	1,676,100	20,839,700	1,837,500	1,841,200	1,841,200
Total:	31,460,500	12,048,900	32,222,400	21,538,000	21,551,100	21,250,100
Percent Change:		(61.7%)	167.4%	(33.2%)	(33.1%)	(34.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,653,600	7,497,800	10,235,200	15,891,900	15,905,000	15,716,500
Operating Expenditures	19,314,800	3,272,900	19,558,300	5,375,000	5,375,000	5,262,500
Capital Outlay	2,266,500	997,200	2,203,300	45,500	45,500	45,500
Trustee/Benefit	225,600	281,000	225,600	225,600	225,600	225,600
Total:	31,460,500	12,048,900	32,222,400	21,538,000	21,551,100	21,250,100
Full-Time Positions (FTP)	71.91	71.91	74.91	136.41	136.41	136.41
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	74.91	11,064,200	318,500	1,851,000	13,233,700	
Prior Year Reappropriation	0.00	0	0	18,988,700	18,988,700	
FY 2024 Total Appropriation	74.91	11,064,200	318,500	20,839,700	32,222,400	
Executive Carry Forward	0.00	123,200	0	0	123,200	
FY 2024 Estimated Expenditures	74.91	11,187,400	318,500	20,839,700	32,345,600	
Removal of Overtime Expenditures	0.00	(1,113,200)	0	(19,009,900)	(20,123,100)	
Base Adjustments	(0.25)	3,900	0	0	3,900	
FY 2025 Base	74.66	10,078,100	318,500	1,829,800	12,226,400	
Personnel Benefit Costs	0.00	(8,800)	0	100	(8,700)	
Statewide Cost Allocation	0.00	80,600	0	0	80,600	
Change in Employee Compensation	0.00	60,200	0	3,700	63,900	
FY 2025 Maintenance (MCO)	74.66	10,210,100	318,500	1,833,600	12,362,200	
1. Court Technology Support	56.75	8,235,400	(47,500)	0	8,187,900	
2. Statewide Administrative Support	5.00	536,700	0	0	536,700	
5. Judicial Compensation (H746)	0.00	35,400	0	0	35,400	
57. Additional 2% CEC	0.00	120,300	0	7,600	127,900	
FY 2025 Total Appropriation	136.41	19,137,900	271,000	1,841,200	21,250,100	
% Change From FY 2024 Original Approp.	82.1%	73.0%	(14.9%)	(0.5%)	60.6%	
% Change From FY 2024 Total Approp.	82.1%	73.0%	(14.9%)	(91.2%)	(34.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, provided three line items and additional funding for CEC. Line item 1 included a major shift in how the courts will fund its court technology positions moving forward; this included adding 56.75 FTP to the Supreme Court Program and associated funding. There is a decrease in the District Courts budget for the same purpose to offset part of this enhancement. Both the Court Technology Fund and Miscellaneous Revenue Fund appropriations were adjusted downward to closer match fund balances, year-over-year revenues, and actual expenditures. Line item 2 provided funding for five new statewide administrative support positions. Line item 5, through H764, provided funding to address the fiscal impact of H746, which statutorily increased pay for justices and judges (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total of 3%.

BUDGET LAW EXEMPTIONS: Section 4 of H457 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for COVID-19 related expenses related to the Court's response to the pandemic which resulted in increased reliance on technology, including filing cases online, digital evidence sharing, remote hearings, off-site jury selection, and virtual options for management of court administration.

BUDGET LAW EXEMPTIONS: The Judicial Branch received specific legislative authorization in Section 2 of H457 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE REQUIREMENTS: Section 3 of H457 requires the Judicial Branch to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: H746 amended Section 1-2001, Idaho Code to provide for a \$25,000 onetime bonus for retired judges or justices who meet certain conditions regarding their retirement and how their vacancy is filled. This amendment did not have a stated fiscal impact to this budget.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	126.80	15,294,600	3,572,200	0	225,600	19,092,400
OT G 10000	General	0.00	0	0	45,500	0	45,500
D 34900	Miscellaneous Revenue	0.00	0	271,000	0	0	271,000
F 34430	ARPA State Fiscal Recovery	7.00	0	0	0	0	0
F 34800	Federal Grant	2.61	421,900	1,419,300	0	0	1,841,200
Totals:		136.41	15,716,500	5,262,500	45,500	225,600	21,250,100

II. Court Operations: Court of Appeals

Agency Number & Appropriation Unit: 110 JBAF

Bill Number & Chapter: H457 (Ch.103), H764 (Ch.326), H765 (Ch.305)

PROGRAM DESCRIPTION: The Court of Appeals is assigned cases from the Idaho Supreme Court. The court 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,371,200	2,237,100	2,422,000	2,452,500	2,450,600	2,479,500
Percent Change:		(5.7%)	8.3%	1.3%	1.2%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,321,100	2,206,400	2,371,900	2,402,400	2,400,500	2,429,400
Operating Expenditures	50,100	29,500	50,100	50,100	50,100	50,100
Capital Outlay	0	1,200	0	0	0	0
Total:	2,371,200	2,237,100	2,422,000	2,452,500	2,450,600	2,479,500
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00	16.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	16.00	2,422,000	0	0	2,422,000
FY 2025 Base	16.00	2,422,000	0	0	2,422,000
Personnel Benefit Costs	0.00	(3,800)	0	0	(3,800)
Change in Employee Compensation	0.00	10,800	0	0	10,800
FY 2025 Maintenance (MCO)	16.00	2,429,000	0	0	2,429,000
5. Judicial Compensation (H746)	0.00	28,900	0	0	28,900
57. Additional 2% CEC	0.00	21,600	0	0	21,600
FY 2025 Total Appropriation	16.00	2,479,500	0	0	2,479,500
% Change From FY 2024 Original Approp.	0.0%	2.4%	0.0%	0.0%	2.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, included line item 5, which, through H764, provided funding to address the fiscal impact of H746, which statutorily increased pay for court of appeals judges (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total of 3%.

BUDGET LAW EXEMPTIONS: The Judicial Branch received specific legislative authorization in Section 2 of H457 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	16.00	2,429,400	50,100	0	0	2,479,500

III. Court Operations: District Courts

Agency Number & Appropriation Unit: 110 JBAC

Bill Number & Chapter: H457 (Ch.103), H764 (Ch.326), H765 (Ch.305)

PROGRAM DESCRIPTION: District Courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	22,365,100	21,931,500	22,932,800	24,329,800	24,283,500	24,066,000
Dedicated	16,477,700	13,264,000	16,603,600	16,655,700	16,688,900	14,583,900
Total:	38,842,800	35,195,500	39,536,400	40,985,500	40,972,400	38,649,900
Percent Change:		(9.4%)	12.3%	3.7%	3.6%	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,600,300	24,399,500	28,444,800	23,736,200	23,723,000	23,527,200
Operating Expenditures	7,871,700	9,472,000	6,733,500	12,415,600	12,415,700	10,306,500
Capital Outlay	3,370,800	1,324,000	4,358,100	4,833,700	4,833,700	4,816,200
Total:	38,842,800	35,195,500	39,536,400	40,985,500	40,972,400	38,649,900
Full-Time Positions (FTP)	183.75	183.75	183.75	138.25	138.25	133.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	183.75	22,932,800	16,603,600	0	39,536,400
Executive Carry Forward	0.00	164,800	0	0	164,800
FY 2024 Estimated Expenditures	183.75	23,097,600	16,603,600	0	39,701,200
Removal of Onetime Expenditures	0.00	(1,174,600)	(104,300)	0	(1,278,900)
Base Adjustments	0.25	(3,900)	0	0	(3,900)
FY 2025 Base	184.00	21,919,100	16,499,300	0	38,418,400
Personnel Benefit Costs	0.00	(35,000)	(13,700)	0	(48,700)
Change in Employee Compensation	0.00	65,900	67,500	0	133,400
FY 2025 Maintenance (MCO)	184.00	21,950,000	16,553,100	0	38,503,100
1. Court Technology Support	(50.75)	163,300	(2,104,000)	0	(1,940,700)
5. Judicial Compensation (H746)	0.00	360,000	0	0	360,000
55. Replacement Items	0.00	1,460,900	0	0	1,460,900
57. Additional 2% CEC	0.00	131,800	134,800	0	266,600
FY 2025 Total Appropriation	133.25	24,066,000	14,583,900	0	38,649,900
% Change From FY 2024 Original Approp.	(27.5%)	4.9%	(12.2%)	0.0%	(2.2%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, included two line items, replacement items, and additional funding for the CEC. Line item 1 reduced 50.75 FTP and associated funding for court technology which included a major shift in how the courts will fund their court technology positions moving forward. These positions were added to the Supreme Court Division. Additionally, both the Court Technology Fund and Miscellaneous Revenue Fund appropriations were adjusted downward to closer match fund balances, year-over-year revenues, and actual expenditures. Line item 5, through H764, provided funding to address the fiscal impact of H746, which statutorily increased pay for district court judges (details can be found on p. 5 - 6 of this document). Finally, \$1,460,900 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total of 3%.

BUDGET LAW EXEMPTIONS: The Judicial Branch received specific legislative authorization in Section 2 of H457 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	116.00	21,484,400	1,113,700	0	0	22,598,100
OT G 10000 General	0.00	0	0	1,467,900	0	1,467,900
D 22800 State-Directed Opioid Settlement	2.00	218,800	73,000	0	0	291,800
D 31400 Court Technology	0.00	0	5,751,300	3,348,300	0	9,099,600
D 34000 Court Services	15.25	1,824,000	3,368,500	0	0	5,192,500
Totals:	133.25	23,527,200	10,306,500	4,816,200	0	38,649,900

IV. Court Operations: Magistrate Division

Agency Number & Appropriation Unit: 110 JBAD

Bill Number & Chapter: H457 (Ch.103), H764 (Ch.326), H765 (Ch.305)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	19,443,300	17,975,300	20,014,300	20,288,400	20,139,500	20,673,800
Dedicated	4,036,400	3,294,100	4,081,300	4,109,500	4,118,200	4,118,200
Federal	110,500	85,800	110,400	110,700	111,100	111,100
Total:	23,590,200	21,355,200	24,206,000	24,508,600	24,368,800	24,903,100
Percent Change:		(9.5%)	13.3%	1.3%	0.7%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,477,900	19,015,500	21,098,700	21,388,500	21,248,700	21,783,000
Operating Expenditures	3,107,300	2,339,700	3,107,300	3,120,100	3,120,100	3,120,100
Capital Outlay	5,000	0	0	0	0	0
Total:	23,590,200	21,355,200	24,206,000	24,508,600	24,368,800	24,903,100
Full-Time Positions (FTP)	119.34	119.34	119.34	119.34	119.34	119.34

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	119.34	20,014,300	4,081,300	110,400	24,206,000
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	119.34	20,014,300	4,081,300	110,400	24,206,000
Personnel Benefit Costs	0.00	109,100	(1,300)	100	107,900
Change in Employee Compensation	0.00	5,400	12,800	200	18,400
FY 2025 Maintenance (MCO)	119.34	20,128,800	4,092,800	110,700	24,332,300
5. Judicial Salaries (H746)	0.00	534,300	0	0	534,300
57. Additional 2% CEC	0.00	10,700	25,400	400	36,500
FY 2025 Total Appropriation	119.34	20,673,800	4,118,200	111,100	24,903,100
% Change From FY 2024 Original Approp.	0.0%	3.3%	0.9%	0.6%	2.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, included line item 5, which, through H764, provided funding to address the fiscal impact of H746, which statutorily increased pay for justices and judges (details can be found on p. 5 -6 of this document). In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total of 3%.

BUDGET LAW EXEMPTIONS: The Judicial Branch received specific legislative authorization in Section 2 of H457 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	108.00	20,305,300	368,500	0	0	20,673,800
D 34000 Court Services	9.84	1,205,700	1,890,700	0	0	3,096,400
D 34100 Guardianship Pilot Project	1.50	251,000	170,800	0	0	421,800
D 34700 Senior Magistrate Judges	0.00	0	600,000	0	0	600,000
F 34800 Federal Grant	0.00	21,000	90,100	0	0	111,100
Totals:	119.34	21,783,000	3,120,100	0	0	24,903,100

V. Court Operations: Water Adjudication

Agency Number & Appropriation Unit: 110 JBAI

Bill Number & Chapter: H457 (Ch.103), H765 (Ch.305)

PROGRAM DESCRIPTION: 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).

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	996,200	825,300	864,300	878,300	881,900	881,900
Percent Change:		(17.2%)	4.7%	1.6%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	829,900	605,700	698,000	712,000	715,600	715,600
Operating Expenditures	166,300	219,600	166,300	166,300	166,300	166,300
Total:	996,200	825,300	864,300	878,300	881,900	881,900
Full-Time Positions (FTP)	7.00	7.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	6.00	864,300	0	0	864,300
FY 2025 Base	6.00	864,300	0	0	864,300
Personnel Benefit Costs	0.00	(1,000)	0	0	(1,000)
Change in Employee Compensation	0.00	6,200	0	0	6,200
FY 2025 Maintenance (MCO)	6.00	869,500	0	0	869,500
57. Additional 2% CEC	0.00	12,400	0	0	12,400
FY 2025 Total Appropriation	6.00	881,900	0	0	881,900
% Change From FY 2024 Original Approp.	0.0%	2.0%	0.0%	0.0%	2.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, provided an additional 2% CEC for permanent employee salary increases, for a total of 3% when added to the MCO bill.

BUDGET LAW EXEMPTIONS: The Judicial Branch received specific legislative authorization in Section 2 of H457 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	6.00	715,600	166,300	0	0	881,900

VI. Court Operations: Community-Based Substance Abuse Treatment Services

Agency Number & Appropriation Unit: 110 JBAK

Bill Number & Chapter: H457 (Ch.103), H765 (Ch.305)

PROGRAM DESCRIPTION: Through this program, funds are appropriated for distribution to treatment courts statewide.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,048,000	1,048,000	1,048,000	1,048,000	1,048,000	1,048,000
Dedicated	4,901,600	2,763,300	4,909,000	4,913,900	4,915,200	4,915,200
Total:	5,949,600	3,811,300	5,957,000	5,961,900	5,963,200	5,963,200
Percent Change:		(35.9%)	56.3%	0.1%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	236,600	207,700	244,000	248,900	250,200	250,200
Operating Expenditures	434,200	41,900	434,200	434,200	434,200	434,200
Trustee/Benefit	5,278,800	3,561,700	5,278,800	5,278,800	5,278,800	5,278,800
Total:	5,949,600	3,811,300	5,957,000	5,961,900	5,963,200	5,963,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	2.00	1,048,000	4,909,000	0	5,957,000	
FY 2025 Base	2.00	1,048,000	4,909,000	0	5,957,000	
Personnel Benefit Costs	0.00	0	(300)	0	(300)	
Change in Employee Compensation	0.00	0	2,200	0	2,200	
FY 2025 Maintenance (MCO)	2.00	1,048,000	4,910,900	0	5,958,900	
57. Additional 2% CEC	0.00	0	4,300	0	4,300	
FY 2025 Total Appropriation	2.00	1,048,000	4,915,200	0	5,963,200	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, provided an additional 2% CEC for permanent employee salary increases, for a total of 3% when added to the MCO bill.

BUDGET LAW EXEMPTIONS: The Judicial Branch received specific legislative authorization in Section 2 of H457 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	0	0	1,048,000	1,048,000
D 18200	Substance Abuse	2.00	250,200	434,200	0	4,230,800	4,915,200
Totals:		2.00	250,200	434,200	0	5,278,800	5,963,200

VII. Court Operations: Senior Judges

Agency Number & Appropriation Unit: 110 JBAL

Bill Number & Chapter: H457 (Ch.103), H765 (Ch.305)

PROGRAM DESCRIPTION: This program was created during the 2016 legislative session in order to budget and account for senior judge per diem separately from other branch activities. Pursuant to Sections 1-2221 and 1-2005, Idaho Code, a senior judge is a retired judge who has applied to the Supreme Court to be designated to cover workload increases, court case backlogs, and leave schedules, for which they are paid an amount equal to 85% of the daily salary of the highest office in which they served.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,181,900	1,148,900	1,281,900	1,193,200	1,181,900	1,181,900
Percent Change:		(2.8%)	11.6%	(6.9%)	(7.8%)	(7.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,181,900	1,148,900	1,281,900	1,193,200	1,181,900	1,181,900
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	1,281,900	0	0	1,281,900	
Removal of Onetime Expenditures	0.00	(100,000)	0	0	(100,000)	
FY 2025 Base	0.00	1,181,900	0	0	1,181,900	
Change in Employee Compensation	0.00	11,300	0	0	11,300	
FY 2025 Maintenance (MCO)	0.00	1,193,200	0	0	1,193,200	
57. CEC Correction	0.00	(11,300)	0	0	(11,300)	
FY 2025 Total Appropriation	0.00	1,181,900	0	0	1,181,900	
% Change From FY 2024 Original Approp.	0.0%	(7.8%)	0.0%	0.0%	(7.8%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, included a reduction to correct the CEC amount provided in the MCO bill. There are no permanent positions within this program and a CEC was not provided.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	1,181,900	0	0	0	1,181,900

Guardian Ad Litem Program

Agency Number & Appropriation Unit: 110 JBAG

Bill Number & Chapter: H457 (Ch.103), H765 (Ch.305)

PROGRAM DESCRIPTION: The Supreme Court is the pass-through entity and grant administrator for guardian ad litem programs around the state. The administrator awards local grants statewide to persons or organizations to operate 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,093,400	2,103,400	2,695,300	2,912,600	2,912,300	2,912,300
Percent Change:		0.5%	28.1%	8.1%	8.1%	8.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,700	16,700	16,700	17,000	16,700	16,700
Operating Expenditures	0	10,000	0	0	0	0
Trustee/Benefit	2,076,700	2,076,700	2,678,600	2,895,600	2,895,600	2,895,600
Total:	2,093,400	2,103,400	2,695,300	2,912,600	2,912,300	2,912,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	2,695,300	0	0	2,695,300
FY 2025 Base	0.00	2,695,300	0	0	2,695,300
FY 2025 Maintenance (MCO)	0.00	2,695,300	0	0	2,695,300
4. Guardian Ad Litem Support Increase	0.00	217,000	0	0	217,000
FY 2025 Total Appropriation	0.00	2,912,300	0	0	2,912,300
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>8.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>8.1%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included Base level appropriation for this program. The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, included line item 4 which included funding for Guardian Ad Litem passthrough funds for court appointed special advocate programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	16,700	0	0	2,895,600	2,912,300

Judicial Council

Agency Number & Appropriation Unit: 110 JBAE
Bill Number & Chapter: H457 (Ch.103), H765 (Ch.305)

PROGRAM DESCRIPTION: The Idaho Judicial Council is empowered by statute to nominate persons to the Governor 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	130,800	102,900	130,800	163,600	163,200	163,200
Percent Change:		(21.3%)	27.1%	25.1%	24.8%	24.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,800	20,200	20,000	22,900	22,500	22,500
Operating Expenditures	129,000	82,700	110,800	140,700	140,700	140,700
Total:	130,800	102,900	130,800	163,600	163,200	163,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	130,800	0	0	130,800
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	0.00	130,800	0	0	130,800
FY 2025 Maintenance (MCO)	0.00	130,800	0	0	130,800
3. Judicial Council Support Increase	0.00	32,400	0	0	32,400
FY 2025 Total Appropriation	0.00	163,200	0	0	163,200
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>24.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>24.8%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included Base level appropriation for this program. The MCO bill for the Judicial Branch is H457 and provided MCO appropriations for the Judicial Branch.

The secondary appropriation bill, H765, included line item 3 which included funding for support costs related to the increased the number of council members, investigations, and expenses for qualification questionnaire surveys.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	22,500	140,700	0	0	163,200

Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	5,102,200	4,759,400	4,636,500	4,532,500	4,532,800	4,532,800
COPS	26,649,500	21,464,200	19,002,900	15,297,900	15,305,600	15,305,600
Institutions	37,024,000	30,934,000	38,783,400	38,721,800	38,711,500	38,711,500
Community-Based Substance Abuse	3,019,900	2,576,100	0	0	0	0
Total:	71,795,600	59,733,700	62,422,800	58,552,200	58,549,900	58,549,900
BY FUND SOURCE						
General	61,327,900	51,829,600	52,692,700	49,178,800	49,175,800	49,175,800
Dedicated	7,586,300	6,215,000	7,548,400	7,188,200	7,188,200	7,188,200
Federal	2,881,400	1,689,100	2,181,700	2,185,200	2,185,900	2,185,900
Total:	71,795,600	59,733,700	62,422,800	58,552,200	58,549,900	58,549,900
Percent Change:		(16.8%)	4.5%	(6.2%)	(6.2%)	(6.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	32,493,200	30,397,500	35,011,700	35,511,100	35,508,800	35,508,800
Operating Expenditures	6,297,500	5,521,500	6,114,900	6,030,800	6,030,800	6,030,800
Capital Outlay	657,000	756,500	588,300	587,400	587,400	587,400
Trustee/Benefit	32,347,900	23,058,200	20,707,900	16,422,900	16,422,900	16,422,900
Total:	71,795,600	59,733,700	62,422,800	58,552,200	58,549,900	58,549,900
Full-Time Positions (FTP)	413.00	413.00	409.00	409.00	409.00	409.00

In accordance with Section 67-3519, Idaho Code, the Department of Juvenile Corrections is authorized no more than 409.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	409.00	48,566,000	7,548,400	2,181,700	58,296,100
Reappropriation	0.00	4,126,700	0	0	4,126,700
FY 2024 Total Appropriation	409.00	52,692,700	7,548,400	2,181,700	62,422,800
Removal of Onetime Expenditures	0.00	(4,126,700)	(663,300)	0	(4,790,000)
FY 2025 Base	409.00	48,566,000	6,885,100	2,181,700	57,632,800
Personnel Cost Benefits	0.00	(279,000)	(800)	(1,300)	(281,100)
Statewide Cost Allocation	0.00	7,600	0	0	7,600
Change in Employee Compensation	0.00	289,500	500	1,900	291,900
FY 2025 Program Maintenance	409.00	48,584,100	6,884,800	2,182,300	57,651,200
Line Items	0.00	591,700	303,400	3,600	898,700
FY 2025 Total	409.00	49,175,800	7,188,200	2,185,900	58,549,900
% Chg from FY 2024 Orig Approp.	0.0%	1.3%	(4.8%)	0.2%	0.4%
% Chg from FY 2024 Total Approp.	0.0%	(6.7%)	(4.8%)	0.2%	(6.2%)

I. Department of Juvenile Corrections: Administration

Agency Number & Appropriation Unit: 285 JCAA

Bill Number & Chapter: S1266 (Ch.3), S1431 (Ch.211)

PROGRAM DESCRIPTION: Administration provides support and oversight functions for the department. Functions include the director's office, legal, fiscal, information technology, purchasing, facility and fleet management, human resources, and quality improvement. It also administers the Interstate Compact on Juveniles, which provides for the transfer of juvenile supervision across state lines in order to assure the accountability of the juvenile and provide a measure of community safety in the receiving state.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,450,900	4,261,100	4,043,900	4,307,000	4,307,300	4,307,300
Dedicated	651,300	498,300	592,600	225,500	225,500	225,500
Total:	5,102,200	4,759,400	4,636,500	4,532,500	4,532,800	4,532,800
Percent Change:		(6.7%)	(2.6%)	(2.2%)	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,455,900	3,307,300	3,258,600	3,431,400	3,431,700	3,431,700
Operating Expenditures	1,229,900	1,180,300	1,026,000	832,000	832,000	832,000
Capital Outlay	356,400	254,000	291,900	209,100	209,100	209,100
Trustee/Benefit	60,000	17,800	60,000	60,000	60,000	60,000
Total:	5,102,200	4,759,400	4,636,500	4,532,500	4,532,800	4,532,800
Full-Time Positions (FTP)	38.00	38.00	35.00	36.00	36.00	36.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	35.00	4,043,900	592,600	0	4,636,500	
Removal of Onetime Expenditures	0.00	0	(291,900)	0	(291,900)	
FY 2025 Base	35.00	4,043,900	300,700	0	4,344,600	
Personnel Benefit Costs	0.00	(23,700)	(800)	0	(24,500)	
Statewide Cost Allocation	0.00	(29,000)	0	0	(29,000)	
Change in Employee Compensation	0.00	28,200	500	0	28,700	
FY 2025 Maintenance (MCO)	35.00	4,019,400	300,400	0	4,319,800	
1. Decline in Revenue	(1.00)	0	(285,100)	0	(285,100)	
2. Ongoing General Fund	1.00	110,100	0	0	110,100	
4. Budget Realignment	1.00	120,500	0	0	120,500	
55. Replacement Items	0.00	0	209,100	0	209,100	
57. Additional 2% CEC	0.00	57,300	1,100	0	58,400	
FY 2025 Total Appropriation	36.00	4,307,300	225,500	0	4,532,800	
% Change From FY 2024 Original Approp.	2.9%	6.5%	(61.9%)	0.0%	(2.2%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1431, included three line items, replacement items, and additional funding for CEC. Line item 1 reduced 1.00 FTP, \$110,100 in personnel costs, and \$175,000 in operating expenditures due to a decline in revenue. Line item 2 provided 1.00 FTP and \$110,100 from the General Fund for the position that was reduced in line item 1. Line item 4 provided a department wide net-zero budget realignment. Finally, \$209,100 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	36.00	3,431,700	815,600	0	60,000	4,307,300
D 34900	Miscellaneous Revenue	0.00	0	16,400	0	0	16,400
OT D 48129	JCC Endowment Inc.	0.00	0	0	209,100	0	209,100
Totals:		36.00	3,431,700	832,000	209,100	60,000	4,532,800

II. Department of Juvenile Corrections: Community, Operations, and Program Services

Agency Number & Appropriation Unit: 285 JCBA

Bill Number & Chapter: S1266 (Ch.3), S1431 (Ch.211)

PROGRAM DESCRIPTION: This program encompasses all department functions related to building and maintaining partnerships and programs at the community level to serve lower risk juveniles and avoid commitment to the department. District liaisons and grants staff work directly with community organizations utilizing a variety of strategies and funding streams to build community competency. Peace Officers' Standards and Training Academy staff work directly with juvenile justice employees to improve professionalism and outcomes.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	21,116,900	16,779,100	13,470,300	9,765,300	9,773,000	9,773,000
Dedicated	4,812,000	4,522,800	4,812,000	4,812,000	4,812,000	4,812,000
Federal	720,600	162,300	720,600	720,600	720,600	720,600
Total:	26,649,500	21,464,200	19,002,900	15,297,900	15,305,600	15,305,600
Percent Change:		(19.5%)	(11.5%)	(19.5%)	(19.5%)	(19.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,304,300	1,264,700	1,765,400	1,794,600	1,802,300	1,802,300
Operating Expenditures	482,000	334,100	613,500	629,300	629,300	629,300
Trustee/Benefit	24,863,200	19,865,400	16,624,000	12,874,000	12,874,000	12,874,000
Total:	26,649,500	21,464,200	19,002,900	15,297,900	15,305,600	15,305,600
Full-Time Positions (FTP)	14.00	14.00	18.00	18.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	18.00	9,370,300	4,812,000	720,600	14,902,900
Prior Year Reappropriation	0.00	4,100,000	0	0	4,100,000
FY 2024 Total Appropriation	18.00	13,470,300	4,812,000	720,600	19,002,900
Removal of Onetime Expenditures	0.00	(4,100,000)	0	0	(4,100,000)
FY 2025 Base	18.00	9,370,300	4,812,000	720,600	14,902,900
Personnel Benefit Costs	0.00	(12,100)	0	0	(12,100)
Statewide Cost Allocation	0.00	15,800	0	0	15,800
Change in Employee Compensation	0.00	15,000	0	0	15,000
FY 2025 Maintenance (MCO)	18.00	9,389,000	4,812,000	720,600	14,921,600
3. Youth Assessment Centers	0.00	350,000	0	0	350,000
57. Additional 2% CEC	0.00	34,000	0	0	34,000
FY 2025 Total Appropriation	18.00	9,773,000	4,812,000	720,600	15,305,600
% Change From FY 2024 Original Approp.	0.0%	4.3%	0.0%	0.0%	2.7%
% Change From FY 2024 Total Approp.	0.0%	(27.4%)	0.0%	0.0%	(19.5%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1431, included line item 3 which provided a transfer of \$350,000 from the Institutions Program for youth assessment centers. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	18.00	1,802,300	319,700	0	7,651,000	9,773,000
D 18800	Juvenile Corrections	0.00	0	110,000	0	0	110,000
D 18801	Juv Corr Cig/Tobacco	0.00	0	0	0	4,375,000	4,375,000
D 34900	Miscellaneous Revenue	0.00	0	0	0	327,000	327,000
F 34800	Federal Grant	0.00	0	199,600	0	521,000	720,600
Totals:		18.00	1,802,300	629,300	0	12,874,000	15,305,600

III. Department of Juvenile Corrections: Institutions

Agency Number & Appropriation Unit: 285 JCCA

Bill Number & Chapter: S1266 (Ch.3), S1431 (Ch.211)

PROGRAM DESCRIPTION: 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), Juvenile Corrections Center-Nampa (66 beds), or Juvenile Corrections Center-Lewiston (30 beds). In addition, the department utilizes contract residential care providers for juveniles with moderate and lower risk (38 beds). Providers also serve juveniles transitioning back to the community. The department's clinical staff provide critical assessment and treatment services, particularly for the many juveniles in the system with mental health needs. Clinical staff also serve as case managers, linking juveniles to critical services within treatment programs throughout their time in custody. Finally, juveniles in custody are housed at one of the department's facilities, attend school year round, and work to return to their community schools at the appropriate grade level.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	32,740,200	28,213,300	35,178,500	35,106,500	35,095,500	35,095,500
Dedicated	2,123,000	1,193,900	2,143,800	2,150,700	2,150,700	2,150,700
Federal	2,160,800	1,526,800	1,461,100	1,464,600	1,465,300	1,465,300
Total:	37,024,000	30,934,000	38,783,400	38,721,800	38,711,500	38,711,500
Percent Change:		(16.4%)	25.4%	(0.2%)	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,528,300	25,659,000	29,987,700	30,285,100	30,274,800	30,274,800
Operating Expenditures	4,451,200	3,953,100	4,475,400	4,569,500	4,569,500	4,569,500
Capital Outlay	300,600	502,500	296,400	378,300	378,300	378,300
Trustee/Benefit	4,743,900	819,400	4,023,900	3,488,900	3,488,900	3,488,900
Total:	37,024,000	30,934,000	38,783,400	38,721,800	38,711,500	38,711,500
Full-Time Positions (FTP)	359.00	359.00	356.00	355.00	355.00	355.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	356.00	35,151,800	2,143,800	1,461,100	38,756,700	
Prior Year Reappropriation	0.00	26,700	0	0	26,700	
FY 2024 Total Appropriation	356.00	35,178,500	2,143,800	1,461,100	38,783,400	
Removal of Onetime Expenditures	0.00	(26,700)	(371,400)	0	(398,100)	
FY 2025 Base	356.00	35,151,800	1,772,400	1,461,100	38,385,300	
Personnel Benefit Costs	0.00	(243,200)	0	(1,300)	(244,500)	
Statewide Cost Allocation	0.00	20,800	0	0	20,800	
Change in Employee Compensation	0.00	246,300	0	1,900	248,200	
FY 2025 Maintenance (MCO)	356.00	35,175,700	1,772,400	1,461,700	38,409,800	
1. Budget Realignment	(1.00)	(415,600)	0	0	(415,600)	
2. Ongoing General Fund	0.00	185,000	0	0	185,000	
3. Youth Assessment Centers	0.00	(350,000)	0	0	(350,000)	
55. Replacement Items	0.00	0	378,300	0	378,300	
57. Additional 2% CEC	0.00	500,400	0	3,600	504,000	
FY 2025 Total Appropriation	355.00	35,095,500	2,150,700	1,465,300	38,711,500	
% Change From FY 2024 Original Approp.	(0.3%)	(0.2%)	0.3%	0.3%	(0.1%)	
% Change From FY 2024 Total Approp.	(0.3%)	(0.2%)	0.3%	0.3%	(0.2%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1431, included funding for three line items, replacement items, and additional funding for the CEC. Line item 1 decreased \$415,600 from the General Fund, of which \$185,000 was added to the Administration Program. Line item 2 increased the operating expenditures of \$185,000 from line item 1. Line item 3 reduced \$350,000 to the COPS Program for the youth assessment centers. Finally, \$378,300 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	353.00	30,053,300	2,488,700	0	2,553,500	35,095,500
D 34900	Miscellaneous Revenue	0.00	0	238,600	0	460,000	698,600
D 48129	JCC Endowment Inc.	0.00	0	1,073,800	0	0	1,073,800
OT D 48129	JCC Endowment Inc.	0.00	0	0	378,300	0	378,300
F 34800	Federal Grant	2.00	221,500	768,400	0	475,400	1,465,300
Totals:		355.00	30,274,800	4,569,500	378,300	3,488,900	38,711,500

IV. Department of Juvenile Corrections: Community-Based Substance Abuse Treatment Services

Agency Number & Appropriation Unit: 285 JCEA

PROGRAM DESCRIPTION: Beginning in FY 2012, the Department of Juvenile Corrections began receiving a direct appropriation to provide community-based substance use disorder services (SUDS) for juveniles with serious chemical dependency issues. The SUDS supervisor oversees the implementation of services for juvenile justice-involved adolescents. The supervisor leads the department's efforts at operating more efficiently, and provides data important in demonstrating outcomes and process efficiencies. During the 2023 Legislative session this program was consolidated under the Community Operations and Program Services Program.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,019,900	2,576,100	0	0	0	0
Percent Change:		(14.7%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	204,700	166,500	0	0	0	0
Operating Expenditures	134,400	54,000	0	0	0	0
Trustee/Benefit	2,680,800	2,355,600	0	0	0	0
Total:	3,019,900	2,576,100	0	0	0	0
Full-Time Positions (FTP)	2.00	2.00	0.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
FY 2025 Total Appropriation	0.00	0	0	0	0	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

Idaho State Police

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Brand Inspection	3,710,900	3,465,600	4,025,800	4,039,800	4,028,300	4,028,300
Police, Division of Idaho State	112,335,600	85,602,200	108,837,000	100,761,800	101,373,700	100,902,300
POST Academy	6,148,100	4,588,300	5,616,200	5,753,400	5,766,600	5,729,600
Racing Commission	437,800	338,500	472,400	477,100	478,000	478,000
Total:	122,632,400	93,994,600	118,951,400	111,032,100	111,646,600	111,138,200
BY FUND SOURCE						
General	50,612,500	45,012,500	56,551,400	63,139,800	63,728,600	62,314,200
Dedicated	58,546,500	39,986,600	49,535,500	33,704,900	33,719,200	34,625,200
Federal	13,473,400	8,995,500	12,864,500	14,187,400	14,198,800	14,198,800
Total:	122,632,400	93,994,600	118,951,400	111,032,100	111,646,600	111,138,200
Percent Change:		(23.4%)	26.6%	(6.7%)	(6.1%)	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	67,530,000	61,478,800	76,058,700	77,429,800	77,933,900	77,992,900
Operating Expenditures	23,062,300	21,011,500	22,216,600	22,605,300	22,715,700	22,487,400
Capital Outlay	25,527,700	8,411,300	17,561,700	6,371,100	6,371,100	6,032,000
Trustee/Benefit	6,512,400	3,093,000	3,114,400	4,625,900	4,625,900	4,625,900
Total:	122,632,400	93,994,600	118,951,400	111,032,100	111,646,600	111,138,200
Full-Time Positions (FTP)	636.10	636.10	658.76	659.09	659.09	658.76

In accordance with Section 67-3519, Idaho Code, the Idaho State Police is authorized no more than 658.76 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the divisions specified.

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].

Brand Inspection

Agency Number & Appropriation Unit: 331 LEAF
Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: Brand Inspection is responsible for the certification of ownership of livestock that is traded, sold, or slaughtered.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	15,000	0	0	0	0
Dedicated	3,710,900	3,450,600	4,025,800	4,039,800	4,028,300	4,028,300
Total:	3,710,900	3,465,600	4,025,800	4,039,800	4,028,300	4,028,300
Percent Change:		(6.6%)	16.2%	0.3%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,000,000	2,769,000	3,265,200	3,329,500	3,318,000	3,318,000
Operating Expenditures	496,700	538,600	546,400	525,500	525,500	525,500
Capital Outlay	214,200	158,000	214,200	184,800	184,800	184,800
Total:	3,710,900	3,465,600	4,025,800	4,039,800	4,028,300	4,028,300
Full-Time Positions (FTP)	41.09	41.09	41.42	41.42	41.42	41.42

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	41.42	0	4,025,800	0	4,025,800
Executive Carry Forward	0.00	29,000	85,800	0	114,800
FY 2024 Estimated Expenditures	41.42	29,000	4,111,600	0	4,140,600
Removal of Onetime Expenditures	0.00	(29,000)	(363,100)	0	(392,100)
FY 2025 Base	41.42	0	3,748,500	0	3,748,500
Personnel Benefit Costs	0.00	0	(17,600)	0	(17,600)
Statewide Cost Allocation	0.00	0	33,800	0	33,800
Change in Employee Compensation	0.00	0	23,500	0	23,500
FY 2025 Maintenance (MCO)	41.42	0	3,788,200	0	3,788,200
6. Microsoft 365 Licenses	0.00	0	3,600	0	3,600
55. Replacement Items	0.00	0	189,600	0	189,600
57. Additional 2% CEC	0.00	0	46,900	0	46,900
FY 2025 Total Appropriation	41.42	0	4,028,300	0	4,028,300
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included line item 6 which provided funding for Microsoft Office 365 licenses increase and \$189,600 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22915 State Brand Board	41.42	3,318,000	520,700	0	0	3,838,700
OT D 22915 State Brand Board	0.00	0	4,800	184,800	0	189,600
Totals:	41.42	3,318,000	525,500	184,800	0	4,028,300

Division of Idaho State Police

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Director's Office	3,386,500	3,288,000	3,306,900	2,929,300	2,940,800	2,940,800
Capitol Protective Services	3,756,700	2,790,300	2,533,300	2,674,300	2,688,700	2,688,700
Investigations	13,101,500	11,106,600	13,257,500	14,070,800	14,135,100	14,135,100
Patrol	69,303,600	49,108,100	65,871,700	55,785,700	56,205,900	55,734,500
Law Enforcement Programs	2,763,700	2,591,800	3,009,300	3,266,200	3,274,700	3,274,700
Support Services	12,213,700	9,197,100	10,419,800	10,788,000	10,804,300	10,804,300
Forensic Services	7,809,900	7,520,300	10,438,500	11,247,500	11,324,200	11,324,200
Total:	112,335,600	85,602,200	108,837,000	100,761,800	101,373,700	100,902,300
BY FUND SOURCE						
General	50,062,500	44,447,500	56,551,400	63,139,800	63,728,600	62,314,200
Dedicated	49,058,200	32,187,800	39,679,800	23,693,300	23,705,000	24,648,000
Federal	13,214,900	8,966,900	12,605,800	13,928,700	13,940,100	13,940,100
Total:	112,335,600	85,602,200	108,837,000	100,761,800	101,373,700	100,902,300
Percent Change:		(23.8%)	27.1%	(7.4%)	(6.9%)	(7.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	61,454,500	55,909,000	69,538,200	70,748,200	71,249,700	71,345,700
Operating Expenditures	19,632,500	18,583,400	19,054,800	19,417,300	19,527,700	19,299,400
Capital Outlay	24,952,100	8,187,000	17,345,500	6,186,300	6,186,300	5,847,200
Trustee/Benefit	6,296,500	2,922,800	2,898,500	4,410,000	4,410,000	4,410,000
Total:	112,335,600	85,602,200	108,837,000	100,761,800	101,373,700	100,902,300
Full-Time Positions (FTP)	561.34	561.34	583.67	583.67	583.67	583.67

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	583.67	51,849,700	29,050,600	12,055,900	92,956,200
Reappropriation	0.00	4,701,700	10,629,200	549,900	15,880,800
FY 2024 Total Appropriation	583.67	56,551,400	39,679,800	12,605,800	108,837,000
Executive Carry Forward	0.00	3,643,900	5,363,400	325,300	9,332,600
FY 2024 Estimated Expenditures	583.67	60,195,300	45,043,200	12,931,100	118,169,600
Removal of Onetime Expenditures	0.00	(9,151,800)	(17,809,200)	(2,869,700)	(29,830,700)
FY 2025 Base	583.67	51,043,500	27,234,000	10,061,400	88,338,900
Personnel Cost Benefits	0.00	70,900	37,200	20,600	128,700
Statewide Cost Allocation	0.00	407,500	(22,300)	20,600	405,800
Change in Employee Compensation	0.00	514,300	800	26,800	541,900
FY 2025 Program Maintenance	583.67	52,036,200	27,249,700	10,129,400	89,415,300
Line Items	0.00	10,278,000	(2,601,700)	3,810,700	11,487,000
FY 2025 Total	583.67	62,314,200	24,648,000	13,940,100	100,902,300
% Chg from FY 2024 Orig Approp.	0.0%	20.2%	(15.2%)	15.6%	8.5%
% Chg from FY 2024 Total Approp.	0.0%	10.2%	(37.9%)	10.6%	(7.3%)

I. Division of Idaho State Police: Director's Office

Agency Number & Appropriation Unit: 330 LEAH(Cont), 330 LEBA

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: The Director's Office provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, financial services, and procurement.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,041,400	3,018,000	2,463,900	2,597,800	2,609,100	2,609,100
Dedicated	253,100	204,400	746,100	234,300	234,900	234,900
Federal	92,000	65,600	96,900	97,200	96,800	96,800
Total:	3,386,500	3,288,000	3,306,900	2,929,300	2,940,800	2,940,800
Percent Change:		(2.9%)	0.6%	(11.4%)	(11.1%)	(11.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,778,200	2,617,500	2,501,700	2,567,000	2,578,500	2,578,500
Operating Expenditures	590,900	661,000	788,300	314,300	314,300	314,300
Capital Outlay	17,400	9,500	16,900	48,000	48,000	48,000
Total:	3,386,500	3,288,000	3,306,900	2,929,300	2,940,800	2,940,800
Full-Time Positions (FTP)	28.00	28.00	24.00	24.00	24.00	24.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	24.00	2,462,900	746,100	96,900	3,305,900
Prior Year Reappropriation	0.00	1,000	0	0	1,000
FY 2024 Total Appropriation	24.00	2,463,900	746,100	96,900	3,306,900
Executive Carry Forward	0.00	9,900	700	0	10,600
FY 2024 Estimated Expenditures	24.00	2,473,800	746,800	96,900	3,317,500
Removal of Onetime Expenditures	0.00	(10,900)	(519,500)	0	(530,400)
FY 2025 Base	24.00	2,462,900	227,300	96,900	2,787,100
Personnel Benefit Costs	0.00	(200)	(100)	(500)	(800)
Statewide Cost Allocation	0.00	17,900	(500)	0	17,400
Change in Employee Compensation	0.00	19,900	1,300	500	21,700
FY 2025 Maintenance (MCO)	24.00	2,500,500	228,000	96,900	2,825,400
6. Microsoft 365 Licenses	0.00	3,200	4,400	0	7,600
12. Budget Realignment	0.00	13,600	0	(1,200)	12,400
55. Replacement Items	0.00	51,900	0	0	51,900
57. Additional 2% CEC	0.00	39,900	2,500	1,100	43,500
FY 2025 Total Appropriation	24.00	2,609,100	234,900	96,800	2,940,800
% Change From FY 2024 Original Approp.	0.0%	5.9%	(68.5%)	(0.1%)	(11.0%)
% Change From FY 2024 Total Approp.	0.0%	5.9%	(68.5%)	(0.1%)	(11.1%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included two line items, replacement items, and additional funding for CEC. Line item 6 provided funding for Microsoft Office 365 licenses increase. Line item 12 provided a department wide net-zero budget realignment. Finally, \$51,900 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	21.69	2,345,300	211,900	0	0	2,557,200
OT G 10000 General	0.00	0	3,900	48,000	0	51,900
D 26401 Law Enforcement	1.31	154,500	800	0	0	155,300
D 34900 Miscellaneous Revenue	0.00	0	79,600	0	0	79,600
F 34800 Federal Grant	1.00	78,700	18,100	0	0	96,800
Totals:	24.00	2,578,500	314,300	48,000	0	2,940,800

II. Division of Idaho State Police: Capitol Protective Services

Agency Number & Appropriation Unit: 330 LEBM

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: This program provides protection for Idaho's Governor and First Lady. Currently, officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during the legislative session, Supreme Court security, and officer support for Capitol Mall security and the Chinden Campus. The agency changed the program name in 2021 from Executive Protection to Capitol Protective Services to more accurately define the program.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,959,200	2,033,800	2,026,300	2,077,800	2,089,800	2,089,800
Dedicated	1,797,500	756,500	507,000	596,500	598,900	598,900
Total:	3,756,700	2,790,300	2,533,300	2,674,300	2,688,700	2,688,700
Percent Change:		(25.7%)	(9.2%)	5.6%	6.1%	6.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,009,800	1,960,700	2,198,200	2,338,500	2,352,900	2,352,900
Operating Expenditures	699,700	476,500	319,400	335,800	335,800	335,800
Capital Outlay	1,047,200	353,100	15,700	0	0	0
Total:	3,756,700	2,790,300	2,533,300	2,674,300	2,688,700	2,688,700
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	18.00	2,010,500	507,000	0	2,517,500	
Prior Year Reappropriation	0.00	15,800	0	0	15,800	
FY 2024 Total Appropriation	18.00	2,026,300	507,000	0	2,533,300	
Executive Carry Forward	0.00	19,600	457,300	0	476,900	
FY 2024 Estimated Expenditures	18.00	2,045,900	964,300	0	3,010,200	
Removal of Onetime Expenditures	0.00	(35,400)	(457,300)	0	(492,700)	
FY 2025 Base	18.00	2,010,500	507,000	0	2,517,500	
Personnel Benefit Costs	0.00	7,800	1,300	0	9,100	
Statewide Cost Allocation	0.00	15,600	(400)	0	15,200	
Change in Employee Compensation	0.00	14,800	3,200	0	18,000	
FY 2025 Maintenance (MCO)	18.00	2,048,700	511,100	0	2,559,800	
6. Microsoft 365 Licenses	0.00	1,300	0	0	1,300	
12. Budget Realignment	0.00	6,500	81,200	0	87,700	
57. Additional 2% CEC	0.00	33,300	6,600	0	39,900	
FY 2025 Total Appropriation	18.00	2,089,800	598,900	0	2,688,700	
% Change From FY 2024 Original Approp.	0.0%	3.9%	18.1%	0.0%	6.8%	
% Change From FY 2024 Total Approp.	0.0%	3.1%	18.1%	0.0%	6.1%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included line item 6 which provided funding for Microsoft Office 365 licenses increase. Line item 12 provided a department wide net-zero budget realignment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	15.08	1,974,800	115,000	0	0	2,089,800
D 26400	Law Enforcement	0.00	0	213,500	0	0	213,500
D 26401	Law Enforcement	2.06	255,400	0	0	0	255,400
D 34900	Miscellaneous Revenue	0.86	122,700	7,300	0	0	130,000
Totals:		18.00	2,352,900	335,800	0	0	2,688,700

III. Division of Idaho State Police: Investigations

Agency Number & Appropriation Unit: 330 LEBB

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: Investigations provides statewide detective services for local law enforcement and Idaho citizens, with a primary focus on drug enforcement and victim crimes.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	9,163,900	8,454,700	9,714,600	10,954,900	11,010,400	11,010,400
Dedicated	2,757,900	1,594,900	2,345,600	1,913,100	1,921,300	1,921,300
Federal	1,179,700	1,057,000	1,197,300	1,202,800	1,203,400	1,203,400
Total:	13,101,500	11,106,600	13,257,500	14,070,800	14,135,100	14,135,100
Percent Change:		(15.2%)	19.4%	6.1%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,511,700	8,575,900	10,440,700	10,673,100	10,737,400	10,737,400
Operating Expenditures	2,267,600	1,985,400	2,162,500	2,154,400	2,154,400	2,154,400
Capital Outlay	1,112,200	463,200	444,300	1,033,300	1,033,300	1,033,300
Trustee/Benefit	210,000	82,100	210,000	210,000	210,000	210,000
Total:	13,101,500	11,106,600	13,257,500	14,070,800	14,135,100	14,135,100
Full-Time Positions (FTP)	79.50	79.50	79.50	78.50	78.50	78.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	79.50	9,685,200	1,969,100	1,197,300	12,851,600
Prior Year Reappropriation	0.00	29,400	376,500	0	405,900
FY 2024 Total Appropriation	79.50	9,714,600	2,345,600	1,197,300	13,257,500
Executive Carry Forward	0.00	269,700	255,000	6,500	531,200
FY 2024 Estimated Expenditures	79.50	9,984,300	2,600,600	1,203,800	13,788,700
Removal of Onetime Expenditures	0.00	(370,500)	(708,800)	(6,500)	(1,085,800)
FY 2025 Base	79.50	9,613,800	1,891,800	1,197,300	12,702,900
Personnel Benefit Costs	0.00	29,900	7,000	3,000	39,900
Statewide Cost Allocation	0.00	69,600	(3,200)	0	66,400
Change in Employee Compensation	0.00	76,100	9,800	600	86,500
FY 2025 Maintenance (MCO)	79.50	9,789,400	1,905,400	1,200,900	12,895,700
6. Microsoft 365 Licenses	0.00	4,500	0	0	4,500
12. Budget Realignment	(1.00)	0	(3,700)	1,200	(2,500)
55. Replacement Items	0.00	1,064,600	0	0	1,064,600
57. Additional 2% CEC	0.00	151,900	19,600	1,300	172,800
FY 2025 Total Appropriation	78.50	11,010,400	1,921,300	1,203,400	14,135,100
% Change From FY 2024 Original Approp.	(1.3%)	13.7%	(2.4%)	0.5%	10.0%
% Change From FY 2024 Total Approp.	(1.3%)	13.3%	(18.1%)	0.5%	6.6%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included two line items, replacement items, and additional funding for CEC. Line item 6 provided funding for Microsoft Office 365 licenses increase. Line item 12 provided a department wide net-zero budget realignment. Finally, \$1,064,600 on a onetime basis for replacement items. Replacement items were requested as ongoing but the Legislature chose to fund them on a onetime basis. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	69.20	8,996,300	949,500	0	0	9,945,800
OT G 10000 General	0.00	0	31,300	1,033,300	0	1,064,600
D 26401 Law Enforcement	8.30	1,194,300	6,600	0	0	1,200,900
D 27300 Drug & DWUI Donation	0.00	211,700	508,700	0	0	720,400
F 34800 Federal Grant	1.00	335,100	658,300	0	210,000	1,203,400
Totals:	78.50	10,737,400	2,154,400	1,033,300	210,000	14,135,100

IV. Division of Idaho State Police: Patrol

Agency Number & Appropriation Unit: 330 LEBC

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: Patrol is responsible for the protection of life and property on Idaho's highways, and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho. It is also responsible for fleet management and training.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	25,242,400	22,125,700	31,861,200	35,944,900	36,366,600	34,986,700
Dedicated	33,013,400	20,151,100	25,454,500	10,634,500	10,623,700	11,532,200
Federal	11,047,800	6,831,300	8,556,000	9,206,300	9,215,600	9,215,600
Total:	69,303,600	49,108,100	65,871,700	55,785,700	56,205,900	55,734,500
Percent Change:		(29.1%)	34.1%	(15.3%)	(14.7%)	(15.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,218,300	32,030,900	39,899,700	40,252,500	40,612,300	40,708,300
Operating Expenditures	7,239,900	8,523,700	7,111,100	7,239,200	7,299,600	7,071,300
Capital Outlay	20,758,900	5,745,700	16,172,400	4,094,000	4,094,000	3,754,900
Trustee/Benefit	6,086,500	2,807,800	2,688,500	4,200,000	4,200,000	4,200,000
Total:	69,303,600	49,108,100	65,871,700	55,785,700	56,205,900	55,734,500
Full-Time Positions (FTP)	309.84	309.84	320.17	322.17	322.17	322.17
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	320.17	27,266,400	15,201,800	8,006,100	50,474,300	
Prior Year Reappropriation	0.00	4,594,800	10,252,700	549,900	15,397,400	
FY 2024 Total Appropriation	320.17	31,861,200	25,454,500	8,556,000	65,871,700	
Executive Carry Forward	0.00	1,818,400	2,999,000	68,100	4,885,500	
FY 2024 Estimated Expenditures	320.17	33,679,600	28,453,500	8,624,100	70,757,200	
Removal of Overtime Expenditures	0.00	(7,148,000)	(13,657,400)	(1,112,500)	(21,917,900)	
FY 2025 Base	320.17	26,531,600	14,796,100	7,511,600	48,839,300	
Personnel Benefit Costs	0.00	49,300	38,000	20,400	107,700	
Statewide Cost Allocation	0.00	260,900	(21,500)	20,600	260,000	
Change in Employee Compensation	0.00	335,600	(57,400)	18,100	296,300	
FY 2025 Maintenance (MCO)	320.17	27,177,400	14,755,200	7,570,700	49,503,300	
5. HDA Fund Shift	0.00	4,000,000	(4,000,000)	0	0	
6. Microsoft 365 Licenses	0.00	20,400	0	3,200	23,600	
7. Radio Dispatch Consoles	0.00	0	50,000	0	50,000	
9. Federal Funds	0.00	0	0	1,634,600	1,634,600	
12. Budget Realignment	2.00	0	(163,800)	(47,000)	(210,800)	
13. Training Mission	0.00	200,000	0	0	200,000	
15. Watercraft Inspection Station	0.00	96,000	0	0	96,000	
30. Fund Shift Employee Health Care	0.00	18,800	(18,800)	0	0	
55. Replacement Items	0.00	2,998,500	750,000	17,800	3,766,300	
57. Additional 2% CEC	0.00	475,600	159,600	36,300	671,500	
FY 2025 Total Appropriation	322.17	34,986,700	11,532,200	9,215,600	55,734,500	
% Change From FY 2024 Original Approp.	0.6%	28.3%	(24.1%)	15.1%	10.4%	
% Change From FY 2024 Total Approp.	0.6%	9.8%	(54.7%)	7.7%	(15.4%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included eight line items, replacement items, and additional funding for CEC. Line item 5 provided a shift of \$4,000,000 from the Highway Distribution Fund to the General Fund to offset the loss from the Highway Distribution Account (HDA) as a result of S1201 of 2019, revenue from the HDA to ISP will be reduced for one more year. Line item 6 provided funding for Microsoft Office 365 licenses increase. Line item 7 provided funding for two new radio dispatch consoles. Line item 9 provided funding for an increase in federal funds for the Byrne SCIP Grant, which goes 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. Line item 12 provided a department wide net-zero budget realignment. Line item 13 provided funding for a training mission at the Texas-Mexico border for troopers to learn about drug and human trafficking intervention. Line item 15 provided funding to patrol the watercraft inspection stations.

There was an increase of \$18,800 on the General Fund and a decrease of the same amount from dedicated funds for health insurance. Finally, \$3,766,300 was included on a onetime basis for replacement items. Replacement items were requested as ongoing but the Legislature chose to fund them on a onetime basis. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	232.65	26,930,200	4,354,100	503,900	0	31,788,200
OT G 10000	General	0.00	139,600	622,300	2,436,600	0	3,198,500
OT D 25400	Alcohol Bev Ctrl	0.00	0	0	300,000	0	300,000
D 26400	Law Enforcement	39.12	4,639,200	790,500	0	0	5,429,700
OT D 26400	Law Enforcement	0.00	0	0	200,000	0	200,000
D 26401	Law Enforcement	27.13	3,759,000	23,200	0	0	3,782,200
D 27400	Hazardous Materials	4.32	586,900	78,100	0	67,800	732,800
D 34900	Miscellaneous Revenue	0.00	708,500	79,000	0	0	787,500
OT D 34900	Miscellaneous Revenue	0.00	0	0	300,000	0	300,000
F 34800	Federal Grant	18.95	3,944,900	1,120,700	0	4,132,200	9,197,800
OT F 34800	Federal Grant	0.00	0	3,400	14,400	0	17,800
Totals:		322.17	40,708,300	7,071,300	3,754,900	4,200,000	55,734,500

V. Division of Idaho State Police: Law Enforcement Programs

Agency Number & Appropriation Unit: 330 LEBD

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: This program administers the alcohol beverage laws of the state relating to licensing and compliance.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	321,000	321,800	331,700	336,100	335,500	335,500
Dedicated	2,357,700	2,195,700	2,586,200	2,838,700	2,847,800	2,847,800
Federal	85,000	74,300	91,400	91,400	91,400	91,400
Total:	2,763,700	2,591,800	3,009,300	3,266,200	3,274,700	3,274,700
Percent Change:		(6.2%)	16.1%	8.5%	8.8%	8.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,968,700	1,738,700	2,212,600	2,325,800	2,334,300	2,334,300
Operating Expenditures	720,600	672,100	726,300	741,600	741,600	741,600
Capital Outlay	74,400	181,000	70,400	198,800	198,800	198,800
Total:	2,763,700	2,591,800	3,009,300	3,266,200	3,274,700	3,274,700
Full-Time Positions (FTP)	18.00	18.00	18.00	17.00	17.00	17.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	18.00	331,700	2,586,200	91,400	3,009,300	
Executive Carry Forward	0.00	0	30,900	0	30,900	
FY 2024 Estimated Expenditures	18.00	331,700	2,617,100	91,400	3,040,200	
Removal of Onetime Expenditures	0.00	0	(115,700)	0	(115,700)	
FY 2025 Base	18.00	331,700	2,501,400	91,400	2,924,500	
Personnel Benefit Costs	0.00	(800)	5,500	0	4,700	
Statewide Cost Allocation	0.00	1,200	19,300	0	20,500	
Change in Employee Compensation	0.00	1,100	16,200	0	17,300	
FY 2025 Maintenance (MCO)	18.00	333,200	2,542,400	91,400	2,967,000	
6. Microsoft 365 Licenses	0.00	0	1,400	0	1,400	
12. Budget Realignment	(1.00)	0	64,900	0	64,900	
55. Replacement Items	0.00	0	206,600	0	206,600	
57. Additional 2% CEC	0.00	2,300	32,500	0	34,800	
FY 2025 Total Appropriation	17.00	335,500	2,847,800	91,400	3,274,700	
% Change From FY 2024 Original Approp.	(5.6%)	1.1%	10.1%	0.0%	8.8%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included line item 6 which provided funding for Microsoft Office 365 licenses increase. Line item 12 provided a department wide net-zero budget realignment. Finally, \$206,600 was included for replacement items. Replacement items were requested as ongoing but the Legislature chose to fund them on a onetime basis. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	2.00	147,300	188,200	0	0	335,500
D 25400	Alcohol Bev Ctrl	12.78	1,818,100	521,600	0	0	2,339,700
OT D 25400	Alcohol Bev Ctrl	0.00	0	7,800	198,800	0	206,600
D 26401	Law Enforcement	2.22	287,500	1,500	0	0	289,000
D 34900	Miscellaneous Revenue	0.00	0	12,500	0	0	12,500
F 34800	Federal Grant	0.00	81,400	10,000	0	0	91,400
Totals:		17.00	2,334,300	741,600	198,800	0	3,274,700

VI. Division of Idaho State Police: Support Services

Agency Number & Appropriation Unit: 330 LEBK

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: Support Services is composed of 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,662,000	3,198,600	3,798,100	4,486,500	4,503,400	4,468,900
Dedicated	7,515,900	5,977,100	6,585,900	6,218,700	6,218,100	6,252,600
Federal	35,800	21,400	35,800	82,800	82,800	82,800
Total:	12,213,700	9,197,100	10,419,800	10,788,000	10,804,300	10,804,300
Percent Change:		(24.7%)	13.3%	3.5%	3.7%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,655,100	4,043,800	5,418,000	5,611,500	5,627,800	5,627,800
Operating Expenditures	6,032,400	4,033,700	4,644,600	4,582,300	4,582,300	4,582,300
Capital Outlay	1,526,200	1,119,600	357,200	594,200	594,200	594,200
Total:	12,213,700	9,197,100	10,419,800	10,788,000	10,804,300	10,804,300
Full-Time Positions (FTP)	58.00	58.00	64.00	64.00	64.00	64.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	64.00	3,798,100	6,585,900	35,800	10,419,800
Executive Carry Forward	0.00	1,074,900	1,519,100	0	2,594,000
FY 2024 Estimated Expenditures	64.00	4,873,000	8,105,000	35,800	13,013,800
Removal of Onetime Expenditures	0.00	(1,074,900)	(2,019,200)	0	(3,094,100)
FY 2025 Base	64.00	3,798,100	6,085,800	35,800	9,919,700
Personnel Benefit Costs	0.00	(6,700)	(13,700)	0	(20,400)
Statewide Cost Allocation	0.00	15,700	(9,500)	0	6,200
Change in Employee Compensation	0.00	21,900	22,800	0	44,700
FY 2025 Maintenance (MCO)	64.00	3,829,000	6,085,400	35,800	9,950,200
4. IT Bandwidth	0.00	0	34,500	0	34,500
6. Microsoft 365 Licenses	0.00	1,700	2,300	0	4,000
8. ILETS SQL Server Licenses	0.00	0	23,900	0	23,900
12. Budget Realignment	0.00	(400)	31,800	47,000	78,400
55. Replacement Items	0.00	583,600	22,600	0	606,200
57. Additional 2% CEC	0.00	55,000	52,100	0	107,100
FY 2025 Total Appropriation	64.00	4,468,900	6,252,600	82,800	10,804,300
% Change From FY 2024 Original Approp.	0.0%	17.7%	(5.1%)	131.3%	3.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included funding for four line items, replacement items, and additional funding for CEC. Line item 4 provided funding for additional IT bandwidth. Line item 6 provided funding for Microsoft Office 365 licenses increase. Line item 8 provided funding for SQL server licenses. Line item 12 provided a department wide net-zero budget realignment. Finally, \$606,200 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	26.07	2,616,700	1,268,600	0	0	3,885,300
OT G 10000	General	0.00	0	8,600	575,000	0	583,600
D 25400	Alcohol Bev Ctrl	1.00	77,600	5,900	0	0	83,500
D 26401	Law Enforcement	0.22	27,100	1,200	0	0	28,300
D 27500	ILETS	9.10	835,200	1,328,900	0	0	2,164,100
OT D 27500	ILETS	0.00	0	23,900	4,800	0	28,700
D 34900	Miscellaneous Revenue	27.61	2,024,200	1,906,000	0	0	3,930,200
OT D 34900	Miscellaneous Revenue	0.00	0	3,400	14,400	0	17,800
F 34800	Federal Grant	0.00	47,000	35,800	0	0	82,800
Totals:		64.00	5,627,800	4,582,300	594,200	0	10,804,300

VII. Division of Idaho State Police: Forensic Services

Agency Number & Appropriation Unit: 330 LEBL

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,672,600	5,294,900	6,355,600	6,741,800	6,813,800	6,813,800
Dedicated	1,362,700	1,308,100	1,454,500	1,257,500	1,260,300	1,260,300
Federal	774,600	917,300	2,628,400	3,248,200	3,250,100	3,250,100
Total:	7,809,900	7,520,300	10,438,500	11,247,500	11,324,200	11,324,200
Percent Change:		(3.7%)	38.8%	7.8%	8.5%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,312,700	4,941,500	6,867,300	6,979,800	7,006,500	7,006,500
Operating Expenditures	2,081,400	2,231,000	3,302,600	4,049,700	4,099,700	4,099,700
Capital Outlay	415,800	314,900	268,600	218,000	218,000	218,000
Trustee/Benefit	0	32,900	0	0	0	0
Total:	7,809,900	7,520,300	10,438,500	11,247,500	11,324,200	11,324,200
Full-Time Positions (FTP)	50.00	50.00	60.00	60.00	60.00	60.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	60.00	6,294,900	1,454,500	2,628,400	10,377,800
Prior Year Reappropriation	0.00	60,700	0	0	60,700
FY 2024 Total Appropriation	60.00	6,355,600	1,454,500	2,628,400	10,438,500
Executive Carry Forward	0.00	451,400	101,400	250,700	803,500
FY 2024 Estimated Expenditures	60.00	6,807,000	1,555,900	2,879,100	11,242,000
Removal of Onetime Expenditures	0.00	(512,100)	(331,300)	(1,750,700)	(2,594,100)
FY 2025 Base	60.00	6,294,900	1,224,600	1,128,400	8,647,900
Personnel Benefit Costs	0.00	(8,400)	(800)	(2,300)	(11,500)
Statewide Cost Allocation	0.00	26,600	(6,500)	0	20,100
Change in Employee Compensation	0.00	44,900	4,900	7,600	57,400
FY 2025 Maintenance (MCO)	60.00	6,358,000	1,222,200	1,133,700	8,713,900
3. Instrument Maintenance Agreements	0.00	115,000	0	0	115,000
6. Microsoft 365 Licenses	0.00	4,600	0	1,300	5,900
9. Federal Funds	0.00	0	0	2,100,000	2,100,000
12. Budget Realignment	0.00	(19,700)	(1,700)	0	(21,400)
14. Sexual Assault Cold Cases	0.00	50,000	0	0	50,000
55. Replacement Items	0.00	216,100	30,000	0	246,100
57. Additional 2% CEC	0.00	89,800	9,800	15,100	114,700
FY 2025 Total Appropriation	60.00	6,813,800	1,260,300	3,250,100	11,324,200
% Change From FY 2024 Original Approp.	0.0%	8.2%	(13.4%)	23.7%	9.1%
% Change From FY 2024 Total Approp.	0.0%	7.2%	(13.4%)	23.7%	8.5%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included funding for five line items, replacement items, and additional funding for CEC. Line item 3 provided funding for six instrument maintenance agreements. These agreements include services so that maintenance is up to date on these instruments in the Forensic Program. Line item 6 provided funding for a Microsoft Office 365 licenses increase. Line item 9 provided funding for an increase in federal funds, which included two grants; \$400,000 is for formula grant increase and \$1,700,000 is for the SAKI Grant. The SAKI Grant which 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. Line item 12 provided a department wide net-zero budget realignment. Line item 14 provided funding for sexual assault cold cases that took place after 2022. Finally, \$246,100 was included for replacement items. Replacement items were requested as ongoing but the Legislature chose to fund those one onetime basis. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	49.22	5,531,400	1,066,300	0	0	6,597,700
OT G 10000	General	0.00	0	28,100	188,000	0	216,100
D 26401	Law Enforcement	3.87	484,200	4,100	0	0	488,300
D 27300	Drug & DWUI Donation	0.00	0	501,500	0	0	501,500
OT D 27300	Drug & DWUI Donation	0.00	0	0	30,000	0	30,000
D 34900	Miscellaneous Revenue	0.91	109,000	131,500	0	0	240,500
F 34800	Federal Grant	6.00	881,900	2,368,200	0	0	3,250,100
Totals:		60.00	7,006,500	4,099,700	218,000	0	11,324,200

POST Academy

Agency Number & Appropriation Unit: 330 LEAE
Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: The POST Academy delivers training and technical assistance to all levels of law enforcement throughout the state, providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	550,000	550,000	0	0	0	0
Dedicated	5,339,600	4,009,700	5,357,500	5,494,700	5,507,900	5,470,900
Federal	258,500	28,600	258,700	258,700	258,700	258,700
Total:	6,148,100	4,588,300	5,616,200	5,753,400	5,766,600	5,729,600
Percent Change:		(25.4%)	22.4%	2.4%	2.7%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,806,700	2,597,400	2,972,800	3,067,200	3,080,400	3,043,400
Operating Expenditures	2,794,100	1,755,800	2,455,500	2,500,300	2,500,300	2,500,300
Capital Outlay	361,400	66,300	2,000	0	0	0
Trustee/Benefit	185,900	168,800	185,900	185,900	185,900	185,900
Total:	6,148,100	4,588,300	5,616,200	5,753,400	5,766,600	5,729,600
Full-Time Positions (FTP)	30.67	30.67	30.67	31.00	31.00	30.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	30.67	0	5,357,500	258,700	5,616,200
Executive Carry Forward	0.00	0	492,300	0	492,300
FY 2024 Estimated Expenditures	30.67	0	5,849,800	258,700	6,108,500
Removal of Onetime Expenditures	0.00	0	(506,400)	0	(506,400)
FY 2025 Base	30.67	0	5,343,400	258,700	5,602,100
Personnel Benefit Costs	0.00	0	(2,600)	0	(2,600)
Statewide Cost Allocation	0.00	0	25,000	0	25,000
Change in Employee Compensation	0.00	0	25,200	0	25,200
FY 2025 Maintenance (MCO)	30.67	0	5,391,000	258,700	5,649,700
6. Microsoft 365 Licenses	0.00	0	3,900	0	3,900
11. Pay Increase for Contract Employees	0.00	0	28,000	0	28,000
12. Budget Realignment	0.00	0	(8,700)	0	(8,700)
57. Additional 2% CEC	0.00	0	56,700	0	56,700
FY 2025 Total Appropriation	30.67	0	5,470,900	258,700	5,729,600
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.1%</i>	<i>0.0%</i>	<i>2.0%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included two line items, replacement items, and additional funding for CEC. Line item 6 provided funding for Microsoft Office 365 licenses increase. Line item 11 provided funding onetime for a pay increase for contract employees. Line item 12 provided a department wide net-zero budget realignment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 26401	Law Enforcement	0.33	32,500	900	0	0	33,400
D 27200	POST	30.34	2,953,200	2,190,800	0	155,900	5,299,900
OT D 27200	POST	0.00	0	28,000	0	0	28,000
D 27201	Probation Training	0.00	20,200	30,400	0	30,000	80,600
D 34900	Miscellaneous Revenue	0.00	0	29,000	0	0	29,000
F 34800	Federal Grant	0.00	37,500	221,200	0	0	258,700
Totals:		30.67	3,043,400	2,500,300	0	185,900	5,729,600

Racing Commission

Agency Number & Appropriation Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: S1266 (Ch.3), S1435 (Ch.286)

PROGRAM DESCRIPTION: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	437,800	338,500	472,400	477,100	478,000	478,000
Percent Change:		(22.7%)	39.6%	1.0%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	268,800	203,400	282,500	284,900	285,800	285,800
Operating Expenditures	139,000	133,700	159,900	162,200	162,200	162,200
Trustee/Benefit	30,000	1,400	30,000	30,000	30,000	30,000
Total:	437,800	338,500	472,400	477,100	478,000	478,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	3.00	0	472,400	0	472,400
FY 2025 Base	3.00	0	472,400	0	472,400
Personnel Benefit Costs	0.00	0	(300)	0	(300)
Statewide Cost Allocation	0.00	0	1,700	0	1,700
Change in Employee Compensation	0.00	0	1,200	0	1,200
FY 2025 Maintenance (MCO)	3.00	0	475,000	0	475,000
6. Microsoft 365 License	0.00	0	600	0	600
57. Additional 2% CEC	0.00	0	2,400	0	2,400
FY 2025 Total Appropriation	3.00	0	478,000	0	478,000
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.2%</i>	<i>0.0%</i>	<i>1.2%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten omnibus bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. Omnibus MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1266 and provided MCO appropriations for agencies in the public safety category.

The secondary appropriation bill, S1435, included line item 6 which provided funding for Microsoft Office 365 licenses increase. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900	State Regulatory	3.00	285,800	162,200	0	0	448,000
D 48500	Pari-Mutuel Distrib	0.00	0	0	0	30,000	30,000
Totals:		3.00	285,800	162,200	0	30,000	478,000

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Natural Resources
2024 Legislative Session

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Department of Environmental Quality

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration and Support	14,325,600	10,780,900	14,738,900	13,278,000	12,266,600	12,172,400
Air Quality	11,798,100	8,222,300	12,169,300	13,042,300	13,060,800	12,785,400
Water Quality	110,033,900	41,323,700	166,790,000	102,003,600	102,052,100	102,052,100
CDA Basin Commission	311,000	207,800	320,500	324,400	324,700	324,700
Waste Mgmt and Remediation	33,164,700	16,593,500	48,277,400	39,410,800	39,437,300	38,922,300
INL Oversight	2,275,500	2,006,600	2,727,700	2,747,400	2,750,700	2,750,700
Total:	171,908,800	79,134,800	245,023,800	170,806,500	169,892,200	169,007,600
BY FUND SOURCE						
General	27,760,400	24,707,400	29,021,200	28,745,800	27,806,400	27,313,500
Dedicated	17,952,300	11,902,900	18,866,000	19,863,200	19,878,200	20,001,500
Federal	126,196,100	42,524,500	197,136,600	122,197,500	122,207,600	121,692,600
Total:	171,908,800	79,134,800	245,023,800	170,806,500	169,892,200	169,007,600
Percent Change:		(54.0%)	209.6%	(30.3%)	(30.7%)	(31.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	40,628,300	33,965,700	44,639,300	44,958,900	45,061,500	44,853,100
Operating Expenditures	30,780,400	16,887,500	51,070,300	47,697,600	46,337,900	46,300,400
Capital Outlay	2,611,900	4,058,600	5,545,300	2,706,800	3,049,600	2,988,900
Trustee/Benefit	97,888,200	24,223,000	143,768,900	75,443,200	75,443,200	74,865,200
Total:	171,908,800	79,134,800	245,023,800	170,806,500	169,892,200	169,007,600
Full-Time Positions (FTP)	387.00	387.00	379.00	386.00	386.00	385.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 385.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	379.00	26,108,900	18,866,000	121,119,300	166,094,200
Reappropriation	0.00	2,912,300	0	76,017,300	78,929,600
FY 2024 Total Appropriation	379.00	29,021,200	18,866,000	197,136,600	245,023,800
Executive Carry Forward	0.00	74,600	2,700,900	41,000	2,816,500
FY 2024 Estimated Expenditures	379.00	29,095,800	21,566,900	197,177,600	247,840,300
Removal of Onetime Expenditures	0.00	(2,990,900)	(2,972,700)	(76,058,300)	(82,021,900)
FY 2025 Base	379.00	26,104,900	18,594,200	121,119,300	165,818,400
Personnel Cost Benefits	0.00	(75,100)	(23,800)	(49,500)	(148,400)
Inflationary Adjustments	0.00	95,100	36,500	88,400	220,000
Statewide Cost Allocation	0.00	(8,700)	(23,800)	(72,500)	(105,000)
Change in Employee Compensation	0.00	206,300	51,400	80,800	338,500
FY 2025 Program Maintenance	379.00	26,322,500	18,634,500	121,166,500	166,123,500
Line Items	6.00	2,991,000	2,867,000	526,100	6,384,100
Revenue Adjustments & Cash Transfers	0.00	(2,000,000)	(1,500,000)	0	(3,500,000)
FY 2025 Total	385.00	27,313,500	20,001,500	121,692,600	169,007,600
% Chg from FY 2024 Orig Approp.	1.6%	4.6%	6.0%	0.5%	1.8%
% Chg from FY 2024 Total Approp.	1.6%	(5.9%)	6.0%	(38.3%)	(31.0%)

I. Department of Environmental Quality: Administration and Support Services

Agency Number & Appropriation Unit: 245 DQAB

Bill Number & Chapter: S1269 (Ch.6), S1412 (Ch.135)

PROGRAM DESCRIPTION: Administration and Support Services develops policies, legislation, and rules that sustain the state's authority over permitting, regulatory, and remediation programs; promotes public understanding of major environmental issues and solicits public input in environmental priority setting; assesses and reports on program effectiveness in improving water and air quality; and serves the department's internal support needs. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	8,646,900	5,842,300	8,615,200	7,213,500	6,202,500	6,202,500
Dedicated	1,694,100	1,276,800	1,736,500	1,770,000	1,773,000	1,678,800
Federal	3,984,600	3,661,800	4,387,200	4,294,500	4,291,100	4,291,100
Total:	14,325,600	10,780,900	14,738,900	13,278,000	12,266,600	12,172,400
Percent Change:		(24.7%)	36.7%	(9.9%)	(16.8%)	(17.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,915,200	4,706,800	5,733,900	5,847,200	5,852,700	5,852,700
Operating Expenditures	5,994,400	2,921,900	3,556,500	4,724,000	3,364,300	3,330,800
Capital Outlay	2,416,000	3,152,200	5,448,500	2,706,800	3,049,600	2,988,900
Total:	14,325,600	10,780,900	14,738,900	13,278,000	12,266,600	12,172,400
Full-Time Positions (FTP)	54.00	54.00	46.00	48.00	48.00	48.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	46.00	5,702,900	1,736,500	4,069,400	11,508,800	
Prior Year Reappropriation	0.00	2,912,300	0	317,800	3,230,100	
FY 2024 Total Appropriation	46.00	8,615,200	1,736,500	4,387,200	14,738,900	
Removal of Onetime Expenditures	0.00	(2,912,300)	0	(317,800)	(3,230,100)	
FY 2025 Base	46.00	5,702,900	1,736,500	4,069,400	11,508,800	
Personnel Benefit Costs	0.00	(10,400)	(3,900)	(8,300)	(22,600)	
Inflationary Adjustments	0.00	95,100	36,500	88,400	220,000	
Statewide Cost Allocation	0.00	(106,900)	(23,800)	(72,500)	(203,200)	
Change in Employee Compensation	0.00	25,400	9,300	9,800	44,500	
FY 2025 Maintenance (MCO)	46.00	5,706,100	1,754,600	4,086,800	11,547,500	
1. Rent Increase and Moving Costs	0.00	342,800	0	0	342,800	
4. Rules and Planning Analyst	1.00	102,500	0	0	102,500	
5. Grant Officer Position	1.00	0	0	101,900	101,900	
7. Gem State Air Quality Initiative	0.00	0	0	82,200	82,200	
12. Decrease Appropriation	0.00	0	(94,200)	0	(94,200)	
57. 2% Additional CEC	0.00	51,100	18,400	20,200	89,700	
FY 2025 Total Appropriation	48.00	6,202,500	1,678,800	4,291,100	12,172,400	
% Change From FY 2024 Original Approp.	4.3%	8.8%	(3.3%)	5.4%	5.8%	
% Change From FY 2024 Total Approp.	4.3%	(28.0%)	(3.3%)	(2.2%)	(17.4%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, inflationary adjustments, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1412, included five line items and funding for additional CEC for the Administration and Support Services Program. Line item 1 provided funding for increased lease costs at the department's state headquarters in Boise. Line item 4 provided personnel and funding for an operations analyst to manage rulemaking and coordinate hearings. Line item 5 included personnel and funding for a grant officer position. Line item 7 provided federal funds to develop a statewide, state-specific plan for improving air quality as part a grant with the McClure Center for Public Policy Research at the University of Idaho. Line item 12 decreased the appropriation for dedicated funds to right-size the appropriation with available revenue. Finally, in addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1269 included three sections of requirements pertinent to this program. Section 3 directed that moneys deposited in 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 and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission. Section 6 provided reappropriation authority for any unused and unencumbered funds for the ARPA State Fiscal Recovery Fund at the end of FY 2024 for water infrastructure and remediation projects. Section 7 directed the use of ARPA State Fiscal Recovery Fund for water infrastructure and remediation projects.

Section 4 of S1412 provided reappropriation authority for any unused and unencumbered funds from the General Fund at the end of FY 2024 for the electronic data management system, which was initially appropriated as a FY 2023 supplemental by the 2023 Legislature.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22503	DEQ (General)	21.40	2,689,700	1,819,600	1,693,200	0	6,202,500
D 18600	AQ Permitting	2.22	218,500	50,000	11,300	0	279,800
D 19100	Public Water System	3.76	277,600	70,600	59,000	0	407,200
D 20101	Envir. Rem (Box)	0.00	10,500	0	0	0	10,500
D 20102	Envir. Rem (Basin)	0.00	15,000	14,400	12,600	0	42,000
D 22505	DEQ (Receipts)	1.49	281,400	108,800	83,300	0	473,500
D 22600	Underground Storage	0.00	58,600	15,900	16,500	0	91,000
D 22700	IPDES Program	0.00	231,400	50,500	52,200	0	334,100
D 51100	Bunker Hill Trust	0.00	28,000	6,800	5,900	0	40,700
F 22502	DEQ (Federal)	19.13	1,618,600	1,194,200	1,054,900	0	3,867,700
F 34430	ARPA State Fiscal Recovery	0.00	423,400	0	0	0	423,400
Totals:		48.00	5,852,700	3,330,800	2,988,900	0	12,172,400

II. Department of Environmental Quality: Air Quality

Agency Number & Appropriation Unit: 245 DQAC

Bill Number & Chapter: S1269 (Ch.6), S1412 (Ch.135)

PROGRAM DESCRIPTION: The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting and monitoring air quality information, developing and issuing permits, and coordinating air quality improvement efforts among communities, citizen groups, businesses, industries, state agencies, tribes, and the U.S. Environmental Protection Agency. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,508,300	4,466,100	4,863,400	5,098,800	5,119,600	4,993,900
Dedicated	2,632,100	1,265,100	2,730,600	2,752,100	2,756,200	2,606,500
Federal	4,657,700	2,491,100	4,575,300	5,191,400	5,185,000	5,185,000
Total:	11,798,100	8,222,300	12,169,300	13,042,300	13,060,800	12,785,400
Percent Change:		(30.3%)	48.0%	7.2%	7.3%	5.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,363,300	6,405,700	7,842,600	8,334,400	8,352,900	8,144,500
Operating Expenditures	2,634,500	603,600	2,637,500	2,763,500	2,763,500	2,759,500
Capital Outlay	195,900	257,900	84,800	0	0	0
Trustee/Benefit	1,604,400	955,100	1,604,400	1,944,400	1,944,400	1,881,400
Total:	11,798,100	8,222,300	12,169,300	13,042,300	13,060,800	12,785,400
Full-Time Positions (FTP)	73.25	73.25	73.25	76.25	76.25	75.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	73.25	4,863,400	2,730,600	4,494,500	12,088,500	
Prior Year Reappropriation	0.00	0	0	80,800	80,800	
FY 2024 Total Appropriation	73.25	4,863,400	2,730,600	4,575,300	12,169,300	
Executive Carry Forward	0.00	0	0	41,000	41,000	
FY 2024 Estimated Expenditures	73.25	4,863,400	2,730,600	4,616,300	12,210,300	
Removal of Onetime Expenditures	0.00	(4,000)	0	(121,800)	(125,800)	
FY 2025 Base	73.25	4,859,400	2,730,600	4,494,500	12,084,500	
Personnel Benefit Costs	0.00	(17,100)	(3,900)	(4,400)	(25,400)	
Change in Employee Compensation	0.00	50,600	9,800	0	60,400	
FY 2025 Maintenance (MCO)	73.25	4,892,900	2,736,500	4,490,100	12,119,500	
7. Gem State Air Quality Initiative	2.00	0	0	693,900	693,900	
12. Decrease Appropriation	0.00	0	(149,700)	0	(149,700)	
57. 2% Additional CEC	0.00	101,000	19,700	1,000	121,700	
FY 2025 Total Appropriation	75.25	4,993,900	2,606,500	5,185,000	12,785,400	
% Change From FY 2024 Original Approp.	2.7%	2.7%	(4.5%)	15.4%	5.8%	
% Change From FY 2024 Total Approp.	2.7%	2.7%	(4.5%)	13.3%	5.1%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1412, included two line items and funding for additional CEC for the Air Quality Program. Line item 7 provided personnel and federal funds to develop a statewide, state-specific plan for improving air quality as part a grant with the McClure Center for Public Policy Research at the University of Idaho. Line item 12 decreased the appropriation for dedicated funds to right-size the appropriation with available revenue. Finally, in addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22503 DEQ (General)	36.90	4,780,300	213,600	0	0	4,993,900
D 18600 AQ Permitting	17.00	1,428,600	59,700	0	0	1,488,300
D 22505 DEQ (Receipts)	3.80	425,200	393,000	0	300,000	1,118,200
F 22502 DEQ (Federal)	17.55	1,510,400	2,093,200	0	1,581,400	5,185,000
Totals:	75.25	8,144,500	2,759,500	0	1,881,400	12,785,400

III. Department of Environmental Quality: Water Quality

Agency Number & Appropriation Unit: 245 DQAD, 245 DQAF(Cont)

Bill Number & Chapter: S1269 (Ch.6), S1412 (Ch.135)

PROGRAM DESCRIPTION: The Water Quality Program protects the surface and ground waters of the state to support beneficial uses and provide safe drinking water supplies by setting water quality standards; certifying project compliance with standards; monitoring and reporting on water quality; developing and implementing improvement plans; issuing wastewater reuse permits; and providing grants and loans for constructing drinking water and wastewater treatment facilities. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,125,200	11,037,500	11,893,700	12,570,300	12,604,300	12,237,100
Dedicated	6,996,800	4,587,600	7,898,000	7,535,600	7,541,100	7,908,300
Federal	91,911,900	25,698,600	146,998,300	81,897,700	81,906,700	81,906,700
Total:	110,033,900	41,323,700	166,790,000	102,003,600	102,052,100	102,052,100
Percent Change:		(62.4%)	303.6%	(38.8%)	(38.8%)	(38.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,060,400	15,363,300	19,283,300	19,451,500	19,500,000	19,500,000
Operating Expenditures	4,699,000	3,626,100	17,234,100	17,277,600	17,277,600	17,277,600
Capital Outlay	0	306,600	12,000	0	0	0
Trustee/Benefit	88,274,500	22,027,700	130,260,600	65,274,500	65,274,500	65,274,500
Total:	110,033,900	41,323,700	166,790,000	102,003,600	102,052,100	102,052,100
Full-Time Positions (FTP)	174.00	174.00	174.00	175.00	175.00	175.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	174.00	11,893,700	7,898,000	81,811,000	101,602,700	
Prior Year Reappropriation	0.00	0	0	65,187,300	65,187,300	
FY 2024 Total Appropriation	174.00	11,893,700	7,898,000	146,998,300	166,790,000	
Executive Carry Forward	0.00	74,600	2,557,000	0	2,631,600	
FY 2024 Estimated Expenditures	174.00	11,968,300	10,455,000	146,998,300	169,421,600	
Removal of Onetime Expenditures	0.00	(74,600)	(2,828,800)	(65,187,300)	(68,090,700)	
Base Adjustments	0.00	0	(145,200)	0	(145,200)	
FY 2025 Base	174.00	11,893,700	7,481,000	81,811,000	101,185,700	
Personnel Benefit Costs	0.00	(36,200)	(12,100)	(21,800)	(70,100)	
Statewide Cost Allocation	0.00	98,200	0	0	98,200	
Change in Employee Compensation	0.00	93,800	23,800	39,200	156,800	
FY 2025 Maintenance (MCO)	174.00	12,049,500	7,492,700	81,828,400	101,370,600	
6. IPDES Data Analyst	1.00	0	367,200	0	367,200	
11. Confined Animal Feeding Op	0.00	2,000,000	0	0	2,000,000	
57. 2% Additional CEC	0.00	187,600	48,400	78,300	314,300	
Revenue Adjustments & Cash Transfers	0.00	(2,000,000)	0	0	(2,000,000)	
FY 2025 Total Appropriation	175.00	12,237,100	7,908,300	81,906,700	102,052,100	
% Change From FY 2024 Original Approp.	0.6%	2.9%	0.1%	0.1%	0.4%	
% Change From FY 2024 Total Approp.	0.6%	2.9%	0.1%	(44.3%)	(38.8%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1412, included two line items, funding for additional CEC, a General Fund transfer for the Water Quality Program. Line item 6 provided personnel and federal funds to hire an Idaho Pollutant Discharge Elimination System (IPDES) data analyst and make upgrades to the stormwater application process. Line item 11 included onetime moneys to be transferred to the Confined Animal Feeding Operation (CAFO) Fund. Transferred funds will be used to support nonpoint source pollution projects to improve water quality in waterbodies and for projects pursuant to Section 39-3628B, Idaho Code. Finally, in addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1269 included four sections of requirements for the Water Quality Program. Section 5 of S1269 directed that the uses of moneys appropriated from the Water Pollution Control Fund supersede the provisions of Section 39-3630, Idaho Code. Section 6 provided reappropriation authority for any unused and unencumbered funds for the ARPA State Fiscal Recovery Fund at the end of FY 2024 for water infrastructure and remediation projects. Section 7 directed the use of ARPA State Fiscal Recovery Fund for water infrastructure and remediation projects. Section 8 directed a onetime transfer for FY 2023 of \$279,000 from the General Fund appropriation to the Agricultural Best Management Practices (BMP) Fund.

Section 6 of S1412 authorized \$2,000,000 to be transferred from the General Fund to the Confined Animal Feeding Operation (CAFO) Fund to support for projects pursuant to Section 39-3628B, Idaho Code.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22503	DEQ (General)	81.60	9,383,300	1,886,300	0	967,500	12,237,100
D 19100	Public Water System	13.00	1,422,600	499,700	0	0	1,922,300
D 22505	DEQ (Receipts)	7.50	698,300	993,700	0	2,521,600	4,213,600
D 22700	IPDES Program	12.00	1,322,000	196,400	0	0	1,518,400
OT D 22700	IPDES Program	0.00	0	254,000	0	0	254,000
F 22502	DEQ (Federal)	55.90	6,222,700	13,440,000	0	2,333,200	21,995,900
F 34430	ARPA State Fiscal Recovery	5.00	451,100	7,500	0	59,452,200	59,910,800
Totals:		175.00	19,500,000	17,277,600	0	65,274,500	102,052,100

IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

Agency Number & Appropriation Unit: 245 DQAL

Bill Number & Chapter: S1269 (Ch.6), S1412 (Ch.135)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission, also known as the Coeur d'Alene Basin Commission, is responsible for coordination of a workplan to clean up heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Statutory Authority: Section 39-8106, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	154,700	146,200	159,400	162,000	163,000	163,000
Dedicated	90,300	61,600	95,000	96,300	95,600	95,600
Federal	66,000	0	66,100	66,100	66,100	66,100
Total:	311,000	207,800	320,500	324,400	324,700	324,700
Percent Change:		(33.2%)	54.2%	1.2%	1.3%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	235,300	188,800	244,800	248,700	249,000	249,000
Operating Expenditures	25,700	19,000	25,700	25,700	25,700	25,700
Trustee/Benefit	50,000	0	50,000	50,000	50,000	50,000
Total:	311,000	207,800	320,500	324,400	324,700	324,700
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	2.00	159,400	95,000	66,100	320,500	
FY 2025 Base	2.00	159,400	95,000	66,100	320,500	
Personnel Benefit Costs	0.00	(300)	(600)	0	(900)	
Change in Employee Compensation	0.00	1,300	400	0	1,700	
FY 2025 Maintenance (MCO)	2.00	160,400	94,800	66,100	321,300	
57.2% Additional CEC	0.00	2,600	800	0	3,400	
FY 2025 Total Appropriation	2.00	163,000	95,600	66,100	324,700	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>2.3%</i>	<i>0.6%</i>	<i>0.0%</i>	<i>1.3%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1412, included an additional 2% CEC for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22503 DEQ (General)	1.00	152,800	10,200	0	0	163,000
D 20102 Envir. Rem (Basin)	1.00	80,100	15,500	0	0	95,600
F 22502 DEQ (Federal)	0.00	16,100	0	0	50,000	66,100
Totals:	2.00	249,000	25,700	0	50,000	324,700

V. Department of Environmental Quality: Waste Management and Remediation

Agency Number & Appropriation Unit: 245 DQAE, 245 DQAG(Cont), 245 DQAP(Cont)

Bill Number & Chapter: S1269 (Ch.6), S1412 (Ch.135)

PROGRAM DESCRIPTION: The Waste Management and Remediation Program responds to releases of hazardous substances to surface waters, ground water, or soils; and ensures that waste generated in or entering Idaho is managed, and disposed of, in a manner protective of human health and the environment. [Statutory Authority: Section 39-102(A), Idaho Code, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,219,700	3,110,600	3,381,400	3,591,300	3,606,500	3,606,500
Dedicated	6,539,000	4,711,800	6,405,900	7,709,200	7,712,300	7,712,300
Federal	23,406,000	8,771,100	38,490,100	28,110,300	28,118,500	27,603,500
Total:	33,164,700	16,593,500	48,277,400	39,410,800	39,437,300	38,922,300
Percent Change:		(50.0%)	190.9%	(18.4%)	(18.3%)	(19.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,853,000	6,450,400	10,281,400	9,804,100	9,830,600	9,830,600
Operating Expenditures	16,499,300	9,299,000	26,289,000	21,579,300	21,579,300	21,579,300
Capital Outlay	0	41,400	0	0	0	0
Trustee/Benefit	7,812,400	802,700	11,707,000	8,027,400	8,027,400	7,512,400
Total:	33,164,700	16,593,500	48,277,400	39,410,800	39,437,300	38,922,300
Full-Time Positions (FTP)	73.25	73.25	73.25	74.25	74.25	74.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	73.25	3,381,400	6,405,900	28,058,700	37,846,000	
Prior Year Reappropriation	0.00	0	0	10,431,400	10,431,400	
FY 2024 Total Appropriation	73.25	3,381,400	6,405,900	38,490,100	48,277,400	
Executive Carry Forward	0.00	0	143,900	0	143,900	
FY 2024 Estimated Expenditures	73.25	3,381,400	6,549,800	38,490,100	48,421,300	
Removal of Onetime Expenditures	0.00	0	(143,900)	(10,431,400)	(10,575,300)	
Base Adjustments	0.00	0	145,200	0	145,200	
FY 2025 Base	73.25	3,381,400	6,551,100	28,058,700	37,991,200	
Personnel Benefit Costs	0.00	(10,900)	(3,300)	(11,500)	(25,700)	
Change in Employee Compensation	0.00	34,300	8,100	23,800	66,200	
FY 2025 Maintenance (MCO)	73.25	3,404,800	6,555,900	28,071,000	38,031,700	
2. Solid Waste Engineer	1.00	133,200	0	0	133,200	
8. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000	
9. Box Basin Bunker Hill Operations	0.00	0	1,140,400	0	1,140,400	
10. Bunker Hill Fund Adjustment	0.00	0	0	0	0	
12. Decrease Appropriation	0.00	0	0	(515,000)	(515,000)	
57. 2% Additional CEC	0.00	68,500	16,000	47,500	132,000	
Revenue Adjustments & Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)	
FY 2025 Total Appropriation	74.25	3,606,500	7,712,300	27,603,500	38,922,300	
% Change From FY 2024 Original Approp.	1.4%	6.7%	20.4%	(1.6%)	2.8%	
% Change From FY 2024 Total Approp.	1.4%	6.7%	20.4%	(28.3%)	(19.4%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1412, included five line items, additional CEC funding, and General Fund transfers for the Waste Management and Remediation Program. Line item 2 included personnel and funding to hire a solid waste engineer. Line item 8 provided funding for a transfer from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund to support cleanup projects in the Coeur d'Alene Basin. Line item 9 provided dedicated funds for maintenance costs that have increased due to inflation. Line item 10 provided a net zero shift of \$555,000 from the Bunker Hill Central Treatment Plant Fund to the Bunker Hill Trust. Line item 12 decreased the appropriation for dedicated funds to right-size the appropriation with available revenue. Finally, in addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1269 included three sections of requirements for the Waste Management and Remediation Program. Section 3 directed that moneys deposited in 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 and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission. Section 6 provided reappropriation authority for any unused and unencumbered funds for the ARPA State Fiscal Recovery Fund at the end of FY 2024 for water infrastructure and remediation projects. Section 7 directed the use of ARPA State Fiscal Recovery Fund for water infrastructure and remediation projects.

Section 5 of S1412 directed the transfer of \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund to be used for cleanup projects in the Coeur d'Alene Basin.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22503	DEQ (General)	21.40	3,355,700	156,200	0	94,600	3,606,500
D 20101	Envir. Rem (Box)	1.75	278,700	107,300	0	210,500	596,500
D 20102	Envir. Rem (Basin)	1.25	390,300	58,500	0	280,000	728,800
D 22505	DEQ (Receipts)	9.00	986,800	166,600	0	51,800	1,205,200
D 22600	Underground Storage	3.00	279,400	25,000	0	0	304,400
D 51100	Bunker Hill Trust	0.45	112,400	4,390,000	0	375,000	4,877,400
F 22502	DEQ (Federal)	34.40	3,394,900	8,242,900	0	2,500,500	14,138,300
F 34430	ARPA State Fiscal Recovery	3.00	1,032,400	8,432,800	0	4,000,000	13,465,200
Totals:		74.25	9,830,600	21,579,300	0	7,512,400	38,922,300

VI. Department of Environmental Quality: Idaho National Laboratory Oversight

Agency Number & Appropriation Unit: 245 DQAA

Bill Number & Chapter: S1269 (Ch.6), S1412 (Ch.135)

PROGRAM DESCRIPTION: The Idaho National Laboratory (INL) Oversight Program's primary responsibility is to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, removal, and applicable environmental regulations. [Statutory Authority: Section 39-105, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	105,600	104,700	108,100	109,900	110,500	110,500
Federal	2,169,900	1,901,900	2,619,600	2,637,500	2,640,200	2,640,200
Total:	2,275,500	2,006,600	2,727,700	2,747,400	2,750,700	2,750,700
Percent Change:		(11.8%)	35.9%	0.7%	0.8%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,201,100	850,700	1,253,300	1,273,000	1,276,300	1,276,300
Operating Expenditures	927,500	417,900	1,327,500	1,327,500	1,327,500	1,327,500
Capital Outlay	0	300,500	0	0	0	0
Trustee/Benefit	146,900	437,500	146,900	146,900	146,900	146,900
Total:	2,275,500	2,006,600	2,727,700	2,747,400	2,750,700	2,750,700
Full-Time Positions (FTP)	10.50	10.50	10.50	10.50	10.50	10.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	10.50	108,100	0	2,619,600	2,727,700	
FY 2025 Base	10.50	108,100	0	2,619,600	2,727,700	
Personnel Benefit Costs	0.00	(200)	0	(3,500)	(3,700)	
Change in Employee Compensation	0.00	900	0	8,000	8,900	
FY 2025 Maintenance (MCO)	10.50	108,800	0	2,624,100	2,732,900	
57.2% Additional CEC	0.00	1,700	0	16,100	17,800	
FY 2025 Total Appropriation	10.50	110,500	0	2,640,200	2,750,700	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>2.2%</i>	<i>0.0%</i>	<i>0.8%</i>	<i>0.8%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1412, included an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 22503 DEQ (General)	0.25	101,800	8,700	0	0	110,500
F 22502 DEQ (Federal)	10.25	1,174,500	1,318,800	0	146,900	2,640,200
Totals:	10.50	1,276,300	1,327,500	0	146,900	2,750,700

Department of Fish and Game

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	22,511,200	23,359,800	23,918,300	30,019,400	30,033,200	30,033,200
Enforcement	13,836,000	13,797,700	15,877,200	15,884,700	15,932,600	15,932,600
Fisheries	51,997,800	47,873,300	60,191,900	58,907,200	58,737,900	58,737,900
Wildlife	41,489,100	34,847,400	46,145,200	44,045,800	44,064,000	44,064,000
Communications	5,560,600	4,774,300	5,693,000	5,774,000	5,765,600	5,765,600
Wildlife Mitigation & Habitat Cons	0	891,900	0	0	0	0
Total:	135,394,700	125,544,400	151,825,600	154,631,100	154,533,300	154,533,300
BY FUND SOURCE						
Dedicated	76,878,300	72,933,900	87,415,000	92,497,300	92,445,100	92,445,100
Federal	58,516,400	52,610,500	64,410,600	62,133,800	62,088,200	62,088,200
Total:	135,394,700	125,544,400	151,825,600	154,631,100	154,533,300	154,533,300
Percent Change:		(7.3%)	20.9%	1.8%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	62,345,400	60,062,400	67,999,400	69,724,400	69,626,600	69,626,600
Operating Expenditures	66,783,400	53,159,200	76,561,500	74,254,200	74,254,200	74,254,200
Capital Outlay	4,291,100	10,675,100	5,289,900	8,677,700	8,677,700	8,677,700
Trustee/Benefit	1,974,800	1,647,700	1,974,800	1,974,800	1,974,800	1,974,800
Total:	135,394,700	125,544,400	151,825,600	154,631,100	154,533,300	154,533,300
Full-Time Positions (FTP)	553.00	553.00	547.00	550.00	550.00	550.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 550.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	547.00	0	85,713,500	64,219,000	149,932,500
Reappropriation	0.00	0	1,701,500	191,600	1,893,100
FY 2024 Total Appropriation	547.00	0	87,415,000	64,410,600	151,825,600
Executive Carry Forward	0.00	0	7,127,200	875,800	8,003,000
FY 2024 Estimated Expenditures	547.00	0	94,542,200	65,286,400	159,828,600
Removal of Onetime Expenditures	0.00	0	(17,506,600)	(5,438,000)	(22,944,600)
Base Adjustments	0.00	0	351,000	(351,000)	0
FY 2025 Base	547.00	0	77,386,600	59,497,400	136,884,000
Personnel Cost Benefits	0.00	0	(289,400)	(271,900)	(561,300)
Statewide Cost Allocation	0.00	0	537,300	242,800	780,100
Change in Employee Compensation	0.00	0	284,800	192,600	477,400
FY 2025 Program Maintenance	547.00	0	77,919,300	59,660,900	137,580,200
Line Items	3.00	0	14,525,800	2,427,300	16,953,100
FY 2025 Total	550.00	0	92,445,100	62,088,200	154,533,300
% Chg from FY 2024 Orig Approp.	0.5%		7.9%	(3.3%)	3.1%
% Chg from FY 2024 Total Approp.	0.5%		5.8%	(3.6%)	1.8%

I. Department of Fish and Game: Administration

Agency Number & Appropriation Unit: 260 FGAA

Bill Number & Chapter: S1269 (Ch.6), S1382 (Ch.65)

PROGRAM DESCRIPTION: The Administration Program provides the administrative, fiscal, information systems, human resources, and policy support for the department and the Fish and Game Commission. [Statutory Authority: Section 36-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	13,800,100	15,193,700	14,964,900	19,373,600	19,381,700	19,381,700
Federal	8,711,100	8,166,100	8,953,400	10,645,800	10,651,500	10,651,500
Total:	22,511,200	23,359,800	23,918,300	30,019,400	30,033,200	30,033,200
Percent Change:		3.8%	2.4%	25.5%	25.6%	25.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,959,400	9,937,400	10,429,800	11,126,200	11,140,000	11,140,000
Operating Expenditures	9,162,800	7,769,500	9,497,600	10,531,800	10,531,800	10,531,800
Capital Outlay	3,389,000	5,652,900	3,990,900	8,361,400	8,361,400	8,361,400
Total:	22,511,200	23,359,800	23,918,300	30,019,400	30,033,200	30,033,200
Full-Time Positions (FTP)	97.69	106.71	95.16	99.32	99.32	99.32
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	95.16	0	14,929,800	8,899,100	23,828,900	
Prior Year Reappropriation	0.00	0	35,100	54,300	89,400	
FY 2024 Total Appropriation	95.16	0	14,964,900	8,953,400	23,918,300	
Executive Carry Forward	0.00	0	1,441,100	20,000	1,461,100	
FY 2024 Estimated Expenditures	95.16	0	16,406,000	8,973,400	25,379,400	
Removal of Onetime Expenditures	0.00	0	(5,578,000)	(74,300)	(5,652,300)	
Base Adjustments	4.16	0	456,600	216,100	672,700	
FY 2025 Base	99.32	0	11,284,600	9,115,200	20,399,800	
Personnel Benefit Costs	0.00	0	(59,600)	(38,300)	(97,900)	
Statewide Cost Allocation	0.00	0	536,500	242,800	779,300	
Change in Employee Compensation	0.00	0	50,500	32,500	83,000	
FY 2025 Maintenance (MCO)	99.32	0	11,812,000	9,352,200	21,164,200	
8. Wildlife Migration Staff	0.00	0	125,000	0	125,000	
12. Pocatello Office Improvements	0.00	0	1,800,000	1,200,000	3,000,000	
55. Replacement Items	0.00	0	5,543,600	34,200	5,577,800	
57. 2% Additional CEC	0.00	0	101,100	65,100	166,200	
FY 2025 Total Appropriation	99.32	0	19,381,700	10,651,500	30,033,200	
% Change From FY 2024 Original Approp.	4.4%	0.0%	29.8%	19.7%	26.0%	
% Change From FY 2024 Total Approp.	4.4%	0.0%	29.5%	19.0%	25.6%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1382, included two line items, replacement items, and an additional 2% CEC for the Administration Program. Line item 8 included funding for the department to contract with a third party for wildlife migration technical assistance. The contracted parties will work with the Idaho Department of Transportation to enhance public safety and limit wildlife interactions on transportation projects. Line item 12 provided funding for improvements to the Pocatello regional office, including the construction of a new wing and changes to the existing structure. The Legislature also provided funding for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1382 included two sections of requirements for the Administration Program. Section 3 provided reappropriation authority for any unused and unencumbered balances from the Big Game Depredation Fund at the end of FY 2024 for the payment of depredation claims. Section 4 required the department to provide a report regarding big game depredation throughout the state.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000	F & G (Licenses)	53.73	5,810,900	4,902,500	0	0	10,713,400
OT D 16000	F & G (Licenses)	0.00	0	180,600	7,161,400	0	7,342,000
D 16050	Fish & Game (Other)	8.09	1,009,800	252,800	0	0	1,262,600
OT D 16050	Fish & Game (Other)	0.00	0	1,600	0	0	1,600
D 16100	F & G Set-Aside	0.00	0	32,100	0	0	32,100
D 16150	F&G Set-Aside (Oth)	0.00	0	16,400	0	0	16,400
D 16500	Big Game Depred.	0.00	0	2,900	0	0	2,900
D 52400	Expendable Trust	0.00	0	7,100	0	0	7,100
D 53000	Nonexpend Trust	0.00	0	3,600	0	0	3,600
F 16090	F & G (Federal)	37.50	4,319,300	5,098,000	0	0	9,417,300
OT F 16090	F & G (Federal)	0.00	0	34,200	1,200,000	0	1,234,200
Totals:		99.32	11,140,000	10,531,800	8,361,400	0	30,033,200

II. Department of Fish and Game: Enforcement

Agency Number & Appropriation Unit: 260 FGAB

Bill Number & Chapter: S1269 (Ch.6), S1382 (Ch.65)

PROGRAM DESCRIPTION: The Enforcement Program is responsible for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and rules.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	13,819,700	13,737,700	15,860,900	15,875,700	15,923,600	15,923,600
Federal	16,300	60,000	16,300	9,000	9,000	9,000
Total:	13,836,000	13,797,700	15,877,200	15,884,700	15,932,600	15,932,600
Percent Change:		(0.3%)	15.1%	0.0%	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,238,900	10,637,800	12,649,300	12,812,300	12,860,200	12,860,200
Operating Expenditures	2,447,000	2,858,800	2,537,900	3,066,600	3,066,600	3,066,600
Capital Outlay	150,100	301,100	690,000	5,800	5,800	5,800
Total:	13,836,000	13,797,700	15,877,200	15,884,700	15,932,600	15,932,600
Full-Time Positions (FTP)	113.85	113.04	113.85	113.85	113.85	113.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	113.85	0	15,860,900	16,300	15,877,200
Executive Carry Forward	0.00	0	131,400	0	131,400
FY 2024 Estimated Expenditures	113.85	0	15,992,300	16,300	16,008,600
Removal of Onetime Expenditures	0.00	0	(912,300)	0	(912,300)
Base Adjustments	0.00	0	34,300	(7,300)	27,000
FY 2025 Base	113.85	0	15,114,300	9,000	15,123,300
Personnel Benefit Costs	0.00	0	(60,800)	0	(60,800)
Change in Employee Compensation	0.00	0	108,200	0	108,200
FY 2025 Maintenance (MCO)	113.85	0	15,161,700	9,000	15,170,700
2. Conservation Officer Operating Costs	0.00	0	500,000	0	500,000
55. Replacement Items	0.00	0	46,100	0	46,100
57. 2% Additional CEC	0.00	0	215,800	0	215,800
FY 2025 Total Appropriation	113.85	0	15,923,600	9,000	15,932,600
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.4%	(44.8%)	0.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1382, included funding for a line item, replacement items, and an additional 2% CEC for the Enforcement Program. Line item 2 provided onetime funding for conservation officer operating costs associated with patrols, investigations, and enforcement activities. The Legislature also included onetime funding for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of S1382 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for deferred maintenance projects, salmon and steelhead habitat restoration projects, the construction of the Hayspur hatchery residents, and the Albeni Falls mitigation projects.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000 F & G (Licenses)	112.64	12,682,800	2,895,600	0	0	15,578,400
OT D 16000 F & G (Licenses)	0.00	0	38,700	5,800	0	44,500
D 16050 Fish & Game (Other)	1.21	175,100	77,000	0	0	252,100
OT D 16050 Fish & Game (Other)	0.00	0	1,600	0	0	1,600
D 16150 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	20,600
D 52400 Expendable Trust	0.00	0	26,400	0	0	26,400
F 16090 F & G (Federal)	0.00	2,300	6,700	0	0	9,000
Totals:	113.85	12,860,200	3,066,600	5,800	0	15,932,600

III. Department of Fish and Game: Fisheries

Agency Number & Appropriation Unit: 260 FGAC

Bill Number & Chapter: S1269 (Ch.6), S1382 (Ch.65)

PROGRAM DESCRIPTION: The Fisheries Program monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	24,032,200	20,903,200	30,413,000	28,237,100	28,121,500	28,121,500
Federal	27,965,600	26,970,100	29,778,900	30,670,100	30,616,400	30,616,400
Total:	51,997,800	47,873,300	60,191,900	58,907,200	58,737,900	58,737,900
Percent Change:		(7.9%)	25.7%	(2.1%)	(2.4%)	(2.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,774,300	21,577,400	24,206,400	24,823,400	24,654,100	24,654,100
Operating Expenditures	29,641,200	22,668,200	35,465,500	33,773,300	33,773,300	33,773,300
Capital Outlay	582,300	3,627,700	520,000	310,500	310,500	310,500
Total:	51,997,800	47,873,300	60,191,900	58,907,200	58,737,900	58,737,900
Full-Time Positions (FTP)	171.15	166.89	170.98	170.15	170.15	170.15
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	170.98	0	28,792,400	29,778,900	58,571,300	
Prior Year Reappropriation	0.00	0	1,620,600	0	1,620,600	
FY 2024 Total Appropriation	170.98	0	30,413,000	29,778,900	60,191,900	
Executive Carry Forward	0.00	0	2,980,900	396,700	3,377,600	
FY 2024 Estimated Expenditures	170.98	0	33,393,900	30,175,600	63,569,500	
Removal of Onetime Expenditures	0.00	0	(8,224,900)	(396,700)	(8,621,600)	
Base Adjustments	(0.83)	0	96,200	0	183,800	
FY 2025 Base	170.15	0	25,265,200	29,866,500	55,131,700	
Personnel Benefit Costs	0.00	0	(73,500)	(145,400)	(218,900)	
Statewide Cost Allocation	0.00	0	800	0	800	
Change in Employee Compensation	0.00	0	50,700	89,600	140,300	
FY 2025 Maintenance (MCO)	170.15	0	25,243,200	29,810,700	55,053,900	
1. Salary Inflation for Temp Employees	0.00	0	241,800	0	241,800	
4. Pahsimeroi River Habitat Restoration	0.00	0	1,790,400	0	1,790,400	
7. Fish Screen and Fabrication Shop	0.00	0	0	321,700	321,700	
9. License Plate Revenue Adjust.	0.00	0	108,500	0	108,500	
13. Fish Habitat Restoration Projects	0.00	0	325,000	225,000	550,000	
55. Replacement Items	0.00	0	311,500	79,700	391,200	
57. 2% Additional CEC	0.00	0	101,100	179,300	280,400	
FY 2025 Total Appropriation	170.15	0	28,121,500	30,616,400	58,737,900	
% Change From FY 2024 Original Approp.	(0.5%)	0.0%	(2.3%)	2.8%	0.3%	
% Change From FY 2024 Total Approp.	(0.5%)	0.0%	(7.5%)	2.8%	(2.4%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1382, included five line items, replacement items, and additional CEC funding for the Fisheries Program. Line item 1 provided funding for salary inflation for temporary employees. Line item 4 provided onetime funding for phase two of projects for the Pahsimeroi River Habitat Restoration. Line item 7 included onetime federal grant funds to replace fish screens on irrigation diversions and repairs to the department's fish screen fabrication shop. Line item 9 included an ongoing adjustment to align the department's appropriation with revenue from the sale of bluebird, elk, and trout license plates. Revenue will be used by the department to hire three fishery technicians to evaluate nongame fish species in the state. Line item 13 provided funding for fish habitat restoration projects that utilize federal and state match. The department receives distributions from the U.S. Fish & Wildlife Services for wildlife and sportfish restoration projects throughout the state. The Legislature also appropriated onetime funding for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of S1382 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for deferred maintenance projects, salmon and steelhead habitat restoration projects, the construction of the Hayspur hatchery residents, and the Albeni Falls mitigation projects.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000	F & G (Licenses)	38.16	4,869,000	7,598,400	0	0	12,467,400
OT D 16000	F & G (Licenses)	0.00	0	25,100	202,000	0	227,100
D 16050	Fish & Game (Other)	22.88	3,441,900	8,470,600	0	0	11,912,500
OT D 16050	Fish & Game (Other)	0.00	0	1,803,200	0	0	1,803,200
D 16100	F & G Set-Aside	1.33	386,000	578,300	0	0	964,300
D 16150	F&G Set-Aside (Oth)	0.33	171,300	100,700	0	0	272,000
D 52400	Expendable Trust	0.00	36,000	334,200	0	0	370,200
OT D 52400	Expendable Trust	0.00	0	1,600	70,000	0	71,600
D 53000	Nonexpend Trust	0.00	0	33,200	0	0	33,200
F 16090	F & G (Federal)	107.45	15,749,900	14,465,100	0	0	30,215,000
OT F 16090	F & G (Federal)	0.00	0	362,900	38,500	0	401,400
Totals:		170.15	24,654,100	33,773,300	310,500	0	58,737,900

IV. Department of Fish and Game: Wildlife

Agency Number & Appropriation Unit: 260 FGAD

Bill Number & Chapter: S1269 (Ch.6), S1382 (Ch.65)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for preserving, protecting, perpetuating, and managing the wildlife of the state as directed by state law. It handles statewide coordination in six major areas: big game, game birds, furbearers, department lands, research, and the non-game program.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	22,096,900	19,232,100	23,027,400	25,471,200	25,482,500	25,482,500
Federal	19,392,200	15,615,300	23,117,800	18,574,600	18,581,500	18,581,500
Total:	41,489,100	34,847,400	46,145,200	44,045,800	44,064,000	44,064,000
Percent Change:		(16.0%)	32.4%	(4.5%)	(4.5%)	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,767,500	14,582,800	16,880,800	17,290,900	17,309,100	17,309,100
Operating Expenditures	23,644,800	18,469,900	27,200,600	24,780,100	24,780,100	24,780,100
Capital Outlay	102,000	856,300	89,000	0	0	0
Trustee/Benefit	1,974,800	938,400	1,974,800	1,974,800	1,974,800	1,974,800
Total:	41,489,100	34,847,400	46,145,200	44,045,800	44,064,000	44,064,000
Full-Time Positions (FTP)	138.64	136.36	136.34	139.01	139.01	139.01
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	136.34	0	22,981,600	22,980,500	45,962,100	
Prior Year Reappropriation	0.00	0	45,800	137,300	183,100	
FY 2024 Total Appropriation	136.34	0	23,027,400	23,117,800	46,145,200	
Executive Carry Forward	0.00	0	2,475,100	459,100	2,934,200	
FY 2024 Estimated Expenditures	136.34	0	25,502,500	23,576,900	49,079,400	
Removal of Onetime Expenditures	0.00	0	(2,642,100)	(4,967,000)	(7,609,100)	
Base Adjustments	(0.33)	0	119,700	(316,800)	(197,100)	
FY 2025 Base	136.01	0	22,980,100	18,293,100	41,273,200	
Personnel Benefit Costs	0.00	0	(75,600)	(72,800)	(148,400)	
Change in Employee Compensation	0.00	0	58,100	60,500	118,600	
FY 2025 Maintenance (MCO)	136.01	0	22,962,600	18,280,800	41,243,400	
1. Salary Increase for Temp Employees	0.00	0	148,800	0	148,800	
3. Grizzly Bear Conflict Mgmt	1.00	0	0	157,800	157,800	
5. Depredation Prevention Prog Staffing	2.00	0	159,300	0	159,300	
10. Wildlife Easement	0.00	0	1,600,000	0	1,600,000	
11. Wildlife Crossing-Migration Initiatives	0.00	0	450,000	0	450,000	
55. Replacement Items	0.00	0	45,400	21,900	67,300	
57. 2% Additional CEC	0.00	0	116,400	121,000	237,400	
FY 2025 Total Appropriation	139.01	0	25,482,500	18,581,500	44,064,000	
% Change From FY 2024 Original Approp.	2.0%	0.0%	10.9%	(19.1%)	(4.1%)	
% Change From FY 2024 Total Approp.	2.0%	0.0%	10.7%	(19.6%)	(4.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1382, included five line items, replacement items, and additional CEC funding for the Wildlife Program. Line item 1 provided funding for salary inflation for temporary employees. Line item 3 provided personnel and funding to hire a regional wildlife biologist to address grizzly bear conflict management. Line item 5 provided staff and funding for depredation prevention and outreach efforts. Line item 10 included onetime funding to purchase a conservation easement in Elmore County to preserve habitat and hunter access for mule deer. Line item 11 included onetime funding for wildlife migration and overpass initiatives, including repurposing of the Osburn Interstate 90 overpass in northern Idaho as a wildlife overpass. The Legislature also appropriated onetime funding for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of S1382 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for deferred maintenance projects, salmon and steelhead habitat restoration projects, the construction of the Hayspur hatchery residents, and the Albeni Falls mitigation projects.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000	F & G (Licenses)	63.00	7,384,200	6,555,600	0	174,800	14,114,600
OT D 16000	F & G (Licenses)	0.00	0	43,800	0	0	43,800
D 16050	Fish & Game (Other)	1.46	467,600	937,300	0	0	1,404,900
OT D 16050	Fish & Game (Other)	0.00	0	450,000	0	0	450,000
D 16100	F & G Set-Aside	1.78	160,200	3,666,000	0	0	3,826,200
OT D 16100	F & G Set-Aside	0.00	0	1,600,000	0	0	1,600,000
D 16150	F&G Set-Aside (Oth)	4.01	691,600	325,300	0	0	1,016,900
OT D 16150	F&G Set-Aside (Oth)	0.00	0	1,600	0	0	1,600
D 16500	Big Game Depred.	0.00	0	0	0	1,800,000	1,800,000
D 52400	Expendable Trust	0.98	307,100	903,600	0	0	1,210,700
D 53000	Nonexpend Trust	0.00	11,500	2,300	0	0	13,800
F 16090	F & G (Federal)	67.78	8,286,900	10,272,700	0	0	18,559,600
OT F 16090	F & G (Federal)	0.00	0	21,900	0	0	21,900
Totals:		139.01	17,309,100	24,780,100	0	1,974,800	44,064,000

V. Department of Fish and Game: Communications

Agency Number & Appropriation Unit: 260 FGAE

Bill Number & Chapter: S1269 (Ch.6), S1382 (Ch.65)

PROGRAM DESCRIPTION: The Communications Program increases public awareness of Idaho's fish and wildlife resources through education and information programs, provides hunter safety and ethics programs, and solicits public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	3,129,400	2,975,300	3,148,800	3,539,700	3,535,800	3,535,800
Federal	2,431,200	1,799,000	2,544,200	2,234,300	2,229,800	2,229,800
Total:	5,560,600	4,774,300	5,693,000	5,774,000	5,765,600	5,765,600
Percent Change:		(14.1%)	19.2%	1.4%	1.3%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,605,300	3,327,000	3,833,100	3,671,600	3,663,200	3,663,200
Operating Expenditures	1,887,600	1,210,200	1,859,900	2,102,400	2,102,400	2,102,400
Capital Outlay	67,700	237,100	0	0	0	0
Total:	5,560,600	4,774,300	5,693,000	5,774,000	5,765,600	5,765,600
Full-Time Positions (FTP)	31.67	30.00	30.67	27.67	27.67	27.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	30.67	0	3,148,800	2,544,200	5,693,000
Executive Carry Forward	0.00	0	98,700	0	98,700
FY 2024 Estimated Expenditures	30.67	0	3,247,500	2,544,200	5,791,700
Removal of Onetime Expenditures	0.00	0	(149,300)	0	(149,300)
Base Adjustments	(3.00)	0	(355,800)	(330,600)	(686,400)
FY 2025 Base	27.67	0	2,742,400	2,213,600	4,956,000
Personnel Benefit Costs	0.00	0	(19,900)	(15,400)	(35,300)
Change in Employee Compensation	0.00	0	17,300	10,000	27,300
FY 2025 Maintenance (MCO)	27.67	0	2,739,800	2,208,200	4,948,000
6. Agency Website Overhaul	0.00	0	750,000	0	750,000
55. Replacement Items	0.00	0	11,400	1,600	13,000
57. 2% Additional CEC	0.00	0	34,600	20,000	54,600
FY 2025 Total Appropriation	27.67	0	3,535,800	2,229,800	5,765,600
% Change From FY 2024 Original Approp.	(9.8%)	0.0%	12.3%	(12.4%)	1.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1382, included funding for line item 6, which provided funding to overhaul the department's website. The Legislature also appropriated onetime funding for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16000 F & G (Licenses)	15.87	1,874,100	704,800	0	0	2,578,900
OT D 16000 F & G (Licenses)	0.00	0	761,400	0	0	761,400
D 16050 Fish & Game (Other)	0.00	49,600	35,700	0	0	85,300
D 52400 Expendable Trust	0.00	29,900	80,300	0	0	110,200
F 16090 F & G (Federal)	11.80	1,709,600	518,600	0	0	2,228,200
OT F 16090 F & G (Federal)	0.00	0	1,600	0	0	1,600
Totals:	27.67	3,663,200	2,102,400	0	0	5,765,600

VI. Department of Fish and Game: Wildlife Mitigation and Habitat Conservation

Agency Number & Appropriation Unit: 260 FGAH

PROGRAM DESCRIPTION: This program was previously a subset of the Wildlife Bureau through which the habitat mitigation and various set-aside funds are spent and includes: landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also housed the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages to private property caused by wildlife. In FY 2023, this program was consolidated this program with the Administration and Wildlife programs.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	0	891,900	0	0	0	0
Percent Change:			(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	182,600	0	0	0	0
Trustee/Benefit	0	709,300	0	0	0	0
Total:	0	891,900	0	0	0	0
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
FY 2025 Total Appropriation	0.00	0	0	0	0	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Investment Board, Endow Fund	833,500	781,100	872,600	887,800	893,300	893,300
Lands, Department of	84,521,400	56,142,400	87,573,300	94,542,200	95,433,500	96,918,400
Total:	85,354,900	56,923,500	88,445,900	95,430,000	96,326,800	97,811,700
BY FUND SOURCE						
General	12,053,200	8,906,400	11,782,200	15,065,600	16,049,100	16,939,800
Dedicated	54,176,900	42,960,200	57,456,900	61,004,000	60,918,900	61,513,100
Federal	19,124,800	5,056,900	19,206,800	19,360,400	19,358,800	19,358,800
Total:	85,354,900	56,923,500	88,445,900	95,430,000	96,326,800	97,811,700
Percent Change:		(33.3%)	55.4%	7.9%	8.9%	10.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	37,030,100	31,018,400	39,804,200	39,435,400	40,435,500	41,012,000
Operating Expenditures	36,620,900	17,979,000	38,284,100	42,029,800	41,926,500	42,026,500
Capital Outlay	4,649,900	2,925,200	3,745,300	7,352,500	7,352,500	7,375,000
Trustee/Benefit	7,054,000	5,000,900	6,612,300	6,612,300	6,612,300	7,398,200
Total:	85,354,900	56,923,500	88,445,900	95,430,000	96,326,800	97,811,700
Full-Time Positions (FTP)	353.45	353.45	359.27	349.60	349.60	353.60

Section 58-101, Idaho Code, created 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, placed 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." It had previously been an agency under the Governor's Office.

Endowment Fund Investment Board

Agency Number & Appropriation Unit: 322 LABA, 322 LABB(Cont)

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146)

PROGRAM DESCRIPTION: The Endowment Fund Investment Board actively manages the land grant endowment funds, the State Insurance Fund, the Ritter Island Endowment, the Trail of the Coeur d'Alenes Endowment, the Kellogg Institutional Controls Endowment, and Idaho Fish and Game Endowments. The objective is to provide growth of principal to the funds and increasing income to the funds' beneficiaries. [Statutory Authority: Art. IX, Section 3, Idaho Const.; Section 57-718, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	833,500	781,100	872,600	887,800	893,300	893,300
Percent Change:		(6.3%)	11.7%	1.7%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	652,800	622,200	671,900	685,500	691,000	691,000
Operating Expenditures	178,700	157,500	197,200	195,500	195,500	195,500
Capital Outlay	2,000	1,400	3,500	6,800	6,800	6,800
Total:	833,500	781,100	872,600	887,800	893,300	893,300
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	4.00	0	872,600	0	872,600
Removal of Onetime Expenditures	0.00	0	(3,500)	0	(3,500)
FY 2025 Base	4.00	0	869,100	0	869,100
Personnel Benefit Costs	0.00	0	700	0	700
Inflationary Adjustments	0.00	0	10,500	0	10,500
Statewide Cost Allocation	0.00	0	(12,200)	0	(12,200)
Change in Employee Compensation	0.00	0	6,200	0	6,200
FY 2025 Maintenance (MCO)	4.00	0	874,300	0	874,300
55. Replacement Items	0.00	0	6,800	0	6,800
57. 2% Additional CEC	0.00	0	12,200	0	12,200
FY 2025 Total Appropriation	4.00	0	893,300	0	893,300
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.4%</i>	<i>0.0%</i>	<i>2.4%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, included funding for replacement items as requested by the Endowment Fund Investment Board and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1269 included two sections of requirements for the Endowment Fund Investment Board. Section 9 authorized a continuous appropriation for consulting fees, custodial fees, investment manager fees, and portfolio-related external costs. Section 10 recognized the amount that the State Land Board approved for transfer to the income funds and available for appropriation to the beneficiaries. That amount was \$103,221,600 for FY 2025.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 34900	Miscellaneous Revenue	0.85	80,300	13,400	0	0	93,700
D 48270	Endowment Admin.	3.15	610,700	182,100	0	0	792,800
OT D 48270	Endowment Admin.	0.00	0	0	6,800	0	6,800
Totals:		4.00	691,000	195,500	6,800	0	893,300

Department of Lands

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Business Services	7,945,800	7,206,700	8,266,700	8,806,800	8,704,300	9,341,300
Forest Resources Management	19,416,900	11,084,600	19,978,100	22,908,700	22,907,800	22,907,800
Trust Land Management	28,424,700	23,953,900	31,288,100	34,655,900	34,664,700	34,664,700
Forest & Range Fire Protection	17,810,900	11,527,300	16,960,700	17,019,800	18,001,700	18,787,600
Scaling Practices	294,800	230,100	305,100	343,000	343,900	343,900
Minerals, Public Trust, Oil & Gas	10,628,300	2,139,800	10,774,600	10,808,000	10,811,100	10,873,100
Total:	84,521,400	56,142,400	87,573,300	94,542,200	95,433,500	96,918,400
BY FUND SOURCE						
General	12,053,200	8,906,400	11,782,200	15,065,600	16,049,100	16,939,800
Dedicated	53,343,400	42,179,100	56,584,300	60,116,200	60,025,600	60,619,800
Federal	19,124,800	5,056,900	19,206,800	19,360,400	19,358,800	19,358,800
Total:	84,521,400	56,142,400	87,573,300	94,542,200	95,433,500	96,918,400
Percent Change:		(33.6%)	56.0%	8.0%	9.0%	10.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,377,300	30,396,200	39,132,300	38,749,900	39,744,500	40,321,000
Operating Expenditures	36,442,200	17,821,500	38,086,900	41,834,300	41,731,000	41,831,000
Capital Outlay	4,647,900	2,923,800	3,741,800	7,345,700	7,345,700	7,368,200
Trustee/Benefit	7,054,000	5,000,900	6,612,300	6,612,300	6,612,300	7,398,200
Total:	84,521,400	56,142,400	87,573,300	94,542,200	95,433,500	96,918,400
Full-Time Positions (FTP)	349.45	349.45	355.27	345.60	345.60	349.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 349.60 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	355.27	10,414,800	56,584,300	19,206,800	86,205,900
Reappropriation	0.00	1,367,400	0	0	1,367,400
FY 2024 Total Appropriation	355.27	11,782,200	56,584,300	19,206,800	87,573,300
Executive Carry Forward	0.00	1,098,400	2,287,600	0	3,386,000
FY 2024 Estimated Expenditures	355.27	12,880,600	58,871,900	19,206,800	90,959,300
Removal of Onetime Expenditures	0.00	(2,635,500)	(4,939,300)	(3,000)	(7,577,800)
FY 2025 Base	355.27	10,245,100	53,932,600	19,203,800	83,381,500
Personnel Cost Benefits	0.00	(57,700)	(238,500)	(9,100)	(305,300)
Inflationary Adjustments	0.00	1,900	7,700	0	9,600
Statewide Cost Allocation	0.00	31,400	269,200	0	300,600
Change in Employee Compensation	0.00	48,800	216,000	8,200	273,000
FY 2025 Program Maintenance	355.27	10,269,500	54,187,000	19,202,900	83,659,400
Line Items	8.33	23,668,000	6,338,100	155,900	30,162,000
OITS Consolidation	(14.00)	2,300	94,700	0	97,000
Revenue Adjustments & Cash Transfers	0.00	(17,000,000)	0	0	(17,000,000)
FY 2025 Total	349.60	16,939,800	60,619,800	19,358,800	96,918,400
% Chg from FY 2024 Orig Approp.	(1.6%)	62.7%	7.1%	0.8%	12.4%
% Chg from FY 2024 Total Approp.	(1.6%)	43.8%	7.1%	0.8%	10.7%

I. Department of Lands: Business Services

Agency Number & Appropriation Unit: 320 LAAA, 320 LAAL(Cont)

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146), S1458 (Ch.299)

PROGRAM DESCRIPTION: 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. Prior to FY 2022, this program was named the Support Services Program. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	753,900	743,500	833,800	884,900	874,200	1,033,400
Dedicated	7,111,000	6,382,300	7,432,900	7,921,900	7,830,100	8,307,900
Federal	80,900	80,900	0	0	0	0
Total:	7,945,800	7,206,700	8,266,700	8,806,800	8,704,300	9,341,300
Percent Change:		(9.3%)	14.7%	6.5%	5.3%	13.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,689,100	4,181,200	4,680,700	3,309,700	3,310,500	3,825,000
Operating Expenditures	2,678,700	2,446,500	2,685,500	4,576,200	4,472,900	4,572,900
Capital Outlay	578,000	579,000	900,500	920,900	920,900	943,400
Total:	7,945,800	7,206,700	8,266,700	8,806,800	8,704,300	9,341,300
Full-Time Positions (FTP)	44.57	44.57	42.18	28.18	28.18	32.18
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	42.18	833,800	7,432,900	0	8,266,700	
Executive Carry Forward	0.00	0	8,800	0	8,800	
FY 2024 Estimated Expenditures	42.18	833,800	7,441,700	0	8,275,500	
Removal of Onetime Expenditures	0.00	(90,400)	(818,900)	0	(909,300)	
FY 2025 Base	42.18	743,400	6,622,800	0	7,366,200	
Personnel Benefit Costs	0.00	(3,800)	(32,600)	0	(36,400)	
Inflationary Adjustments	0.00	1,100	4,200	0	5,300	
Statewide Cost Allocation	0.00	27,000	205,400	0	232,400	
Change in Employee Compensation	0.00	4,000	35,600	0	39,600	
FY 2025 Maintenance (MCO)	42.18	771,700	6,835,400	0	7,607,100	
17. Legal Counsel, Trailer to S1292	4.00	159,200	477,800	0	637,000	
55. Replacement Items	0.00	92,300	828,600	0	920,900	
57. 2% Additional CEC	0.00	7,900	71,400	0	79,300	
OITS Consolidation	(14.00)	2,300	94,700	0	97,000	
FY 2025 Total Appropriation	32.18	1,033,400	8,307,900	0	9,341,300	
% Change From FY 2024 Original Approp.	(23.7%)	23.9%	11.8%	0.0%	13.0%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, included funding to address the impact of germane legislation, replacement items, and support for additional CEC. Line item 17, through S1458, provided funding to address the fiscal impact of S1292, which amended code to allow the department to hire or contract for legal counsel. Replacement items were funded as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. Finally, the Department of Lands participated in consolidation of existing information technology positions under the Office of Information Technology Services (OITS). This adjustment includes a decrease of FTP and funding for personnel and a net increase of operating costs for the Department of Lands that will be charged for OITS services via SWCAP moving forward.

LEGISLATIVE REQUIREMENTS: Section 1 of H748 directed that the State Controller should transfer any balances identified for the Good Neighbor Authority (GNA) program be transferred to the newly created, continuously appropriated, accounts for these funds pursuant to H614.

OTHER LEGISLATION: S1292 amended Sections 58-120 and 67-1406 Idaho Code, to remove the responsibility of the Office of the Attorney General to provide legal representation to the Idaho Department of Lands and allows the department to hire or contract its own legal counsel. This amendment had a fiscal impact 4.00 FTP and \$637,000, of which, \$22,500 was onetime. This additional appropriation is reflected in line item 17, and correlates with reductions to the budget for the Office of the Attorney General to reflect the anticipated reduction in department's utilization of that office. The fiscal impact also anticipates a reduction in the SWCAP amount for the Office of the Attorney General over the next three years as the calculated average captures the reduction in utilization.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	3.92	444,300	491,200	0	0	935,500
OT G 10000	General	0.00	0	0	97,900	0	97,900
D 12500	Indirect Cost Recov	0.40	75,000	128,800	0	0	203,800
D 16600	Department of Lands	6.28	751,700	767,800	0	0	1,519,500
OT D 16600	Department of Lands	0.00	0	0	143,700	0	143,700
D 48270	Endowment Admin.	21.58	2,554,000	3,185,100	0	0	5,739,100
OT D 48270	Endowment Admin.	0.00	0	0	701,800	0	701,800
Totals:		32.18	3,825,000	4,572,900	943,400	0	9,341,300

II. Department of Lands: Forest Resources Management

Agency Number & Appropriation Unit: 320 LAAB

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146), H748 (Ch.320)

PROGRAM DESCRIPTION: 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. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,911,500	1,610,000	2,016,900	1,966,600	1,967,300	1,967,300
Dedicated	8,006,200	5,870,000	8,307,200	11,150,400	11,149,600	11,149,600
Federal	9,499,200	3,604,600	9,654,000	9,791,700	9,790,900	9,790,900
Total:	19,416,900	11,084,600	19,978,100	22,908,700	22,907,800	22,907,800
Percent Change:		(42.9%)	80.2%	14.7%	14.7%	14.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,315,800	4,157,800	5,805,700	6,403,400	6,402,500	6,402,500
Operating Expenditures	9,427,700	4,172,700	9,952,400	11,956,300	11,956,300	11,956,300
Capital Outlay	218,000	162,800	264,600	593,600	593,600	593,600
Trustee/Benefit	4,455,400	2,591,300	3,955,400	3,955,400	3,955,400	3,955,400
Total:	19,416,900	11,084,600	19,978,100	22,908,700	22,907,800	22,907,800
Full-Time Positions (FTP)	46.82	46.82	49.82	53.43	53.43	53.43
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	49.82	2,016,900	8,307,200	9,654,000	19,978,100	
Executive Carry Forward	0.00	105,100	124,400	0	229,500	
FY 2024 Estimated Expenditures	49.82	2,122,000	8,431,600	9,654,000	20,207,600	
Removal of Onetime Expenditures	0.00	(182,900)	(308,200)	(3,000)	(494,100)	
Base Adjustments	(0.39)	0	0	0	0	
FY 2025 Base	49.43	1,939,100	8,123,400	9,651,000	19,713,500	
Personnel Benefit Costs	0.00	(9,100)	(26,700)	(7,500)	(43,300)	
Inflationary Adjustments	0.00	200	0	0	200	
Statewide Cost Allocation	0.00	300	3,400	0	3,700	
Change in Employee Compensation	0.00	8,300	24,300	7,100	39,700	
FY 2025 Maintenance (MCO)	49.43	1,938,800	8,124,400	9,650,600	19,713,800	
5. Good Neighbor Authority, Staffing	3.00	0	591,900	45,700	637,600	
6. Good Neighbor Authority, Operating	0.00	0	2,000,000	0	2,000,000	
7. Forestry Asst. Program Staffing	1.00	0	0	80,400	80,400	
10. Vehicle for GIS Equipment	0.00	0	45,500	0	45,500	
55. Replacement Items	0.00	12,000	339,600	0	351,600	
57. 2% Additional CEC	0.00	16,500	48,200	14,200	78,900	
FY 2025 Total Appropriation	53.43	1,967,300	11,149,600	9,790,900	22,907,800	
% Change From FY 2024 Original Approp.	7.2%	(2.5%)	34.2%	1.4%	14.7%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, included four line items, replacement items, and funding for additional CEC within the Forest Resources Management Program. Line item 5 provided personnel and funding to expand staff for the Good Neighbor Authority (GNA) program. Line item 6 provided ongoing funding for contract restoration services as part of the GNA program. Line item 7 provided personnel from federal funds for an analyst responsible for tracking and overseeing federal grants and contracts for the department, including subgrants and third party partnerships. Line item 10 included onetime funds to purchase a truck to be used by staff to visit endowment land properties and perform extended field work. Finally, \$351,600 was included for replacement items as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 1 of H748 directed that the State Controller should transfer any balances identified for the GNA program be transferred to the newly created, continuously appropriated, accounts for these funds pursuant to H614.

OTHER LEGISLATION: H614 amended Title 38 of Idaho Code, to create continuously appropriated accounts in the state treasury for the GNA program. This amendment had no fiscal impact, but did require the transfer of funding received by the Department of Lands for the

GNA program to the Good Neighbor Authority Fund, a continuously appropriated fund.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	10.60	1,210,100	725,200	0	20,000	1,955,300
OT G 10000	General	0.00	0	0	12,000	0	12,000
D 12500	Indirect Cost Recov	1.67	141,500	321,400	0	0	462,900
D 16600	Department of Lands	28.20	3,163,100	5,459,500	0	1,000,000	9,622,600
OT D 16600	Department of Lands	0.00	0	0	228,800	0	228,800
D 48270	Endowment Admin.	3.29	364,300	81,200	0	0	445,500
OT D 48270	Endowment Admin.	0.00	0	0	349,800	0	349,800
D 49500	Community Forestry	0.00	0	20,000	0	20,000	40,000
F 34800	Federal Grant	9.67	1,523,500	5,349,000	0	2,915,400	9,787,900
OT F 34800	Federal Grant	0.00	0	0	3,000	0	3,000
Totals:		53.43	6,402,500	11,956,300	593,600	3,955,400	22,907,800

III. Department of Lands: Trust Land Management

Agency Number & Appropriation Unit: 320 LAAC

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146)

PROGRAM DESCRIPTION: The objective of this program is to maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state-owned land, and to provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act. 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. Administration of the Oil and Gas Conservation Commission Act and regulation of oil and gas exploration was transferred to the stand alone Oil and Gas Conservation Division in FY 2019. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,385,500	885,500	608,600	4,094,600	4,095,100	4,095,100
Dedicated	27,039,200	23,068,400	30,679,500	30,561,300	30,569,600	30,569,600
Total:	28,424,700	23,953,900	31,288,100	34,655,900	34,664,700	34,664,700
Percent Change:		(15.7%)	30.6%	10.8%	10.8%	10.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,031,600	13,062,200	15,716,700	15,932,000	15,940,800	15,940,800
Operating Expenditures	12,755,700	9,416,000	14,492,500	14,037,000	14,037,000	14,037,000
Capital Outlay	637,400	1,475,700	1,078,900	4,686,900	4,686,900	4,686,900
Total:	28,424,700	23,953,900	31,288,100	34,655,900	34,664,700	34,664,700
Full-Time Positions (FTP)	155.11	155.11	153.68	153.82	153.82	153.82
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	153.68	142,600	30,679,500	0	30,822,100	
Prior Year Reappropriation	0.00	466,000	0	0	466,000	
FY 2024 Total Appropriation	153.68	608,600	30,679,500	0	31,288,100	
Executive Carry Forward	0.00	0	537,500	0	537,500	
FY 2024 Estimated Expenditures	153.68	608,600	31,217,000	0	31,825,600	
Removal of Onetime Expenditures	0.00	(466,000)	(1,600,400)	0	(2,066,400)	
Base Adjustments	0.14	0	0	0	0	
FY 2025 Base	153.82	142,600	29,616,600	0	29,759,200	
Personnel Benefit Costs	0.00	(1,200)	(131,700)	0	(132,900)	
Inflationary Adjustments	0.00	0	2,700	0	2,700	
Statewide Cost Allocation	0.00	0	37,600	0	37,600	
Change in Employee Compensation	0.00	1,200	117,000	0	118,200	
FY 2025 Maintenance (MCO)	153.82	142,600	29,642,200	0	29,784,800	
3. Tree Seedling Coolers	0.00	0	506,600	0	506,600	
9. Recreation Program Equipment	0.00	0	24,000	0	24,000	
11. Administrative staff computers	0.00	0	25,200	0	25,200	
12. Veterans Cemetery Land Purchase	0.00	3,950,000	0	0	3,950,000	
55. Replacement Items	0.00	0	135,300	0	135,300	
57. 2% Additional CEC	0.00	2,500	236,300	0	238,800	
FY 2025 Total Appropriation	153.82	4,095,100	30,569,600	0	34,664,700	
% Change From FY 2024 Original Approp.	0.1%	2,771.7%	(0.4%)	0.0%	12.5%	
% Change From FY 2024 Total Approp.	0.1%	572.9%	(0.4%)	0.0%	10.8%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, included four line items, replacement items, and funding for additional CEC for the Trust Land Management Program. Line item 3 provided onetime funding to construct two tree seedling cooler buildings to aid the reforestation of harvest lands. Line item 9 provided onetime funding to purchase a UTV and trailer for the recreation program. Equipment will be utilized to maintain public lands and trails. Line item 11 included funding, of which \$21,000 was onetime, to purchase computers and licensing for administrative staff at area offices. Line item 12 included onetime funding to purchase land to expand the Idaho State Cemetery in Boise. This purchase is done on behalf of the Idaho Division of Veterans Services, with the department acting as a real estate agent for the purchase. The Legislature included \$135,300 for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.35	143,200	1,900	0	0	145,100
OT G 10000	General	0.00	0	0	3,950,000	0	3,950,000
D 16600	Department of Lands	1.15	163,500	277,800	0	0	441,300
OT D 16600	Department of Lands	0.00	0	0	24,000	0	24,000
D 48270	Endowment Admin.	151.32	15,634,100	13,757,300	50,000	0	29,441,400
OT D 48270	Endowment Admin.	0.00	0	0	662,900	0	662,900
Totals:		153.82	15,940,800	14,037,000	4,686,900	0	34,664,700

IV. Department of Lands: Forest and Range Fire Protection

Agency Number & Appropriation Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146), H748 (Ch.320)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, and rapid detection and suppression of wildfire. The program also provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving ten districts, seasonal lookouts, and fire control aides. State land is also protected by two fire protective associations of which the State of Idaho is a member. Furthermore, state and private lands within the US Forest Service and Bureau of Land Management protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,094,100	4,829,800	7,371,200	7,155,300	8,147,000	8,878,500
Dedicated	8,172,100	5,326,100	7,036,700	7,295,800	7,286,800	7,341,200
Federal	2,544,700	1,371,400	2,552,800	2,568,700	2,567,900	2,567,900
Total:	17,810,900	11,527,300	16,960,700	17,019,800	18,001,700	18,787,600
Percent Change:		(35.3%)	47.1%	0.3%	6.1%	10.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,059,800	7,005,500	10,487,100	10,628,300	11,610,200	11,610,200
Operating Expenditures	2,943,000	1,451,900	2,320,400	2,626,600	2,626,600	2,626,600
Capital Outlay	3,209,500	660,300	1,496,300	1,108,000	1,108,000	1,108,000
Trustee/Benefit	2,598,600	2,409,600	2,656,900	2,656,900	2,656,900	3,442,800
Total:	17,810,900	11,527,300	16,960,700	17,019,800	18,001,700	18,787,600
Full-Time Positions (FTP)	78.58	78.58	85.22	85.80	85.80	85.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	85.22	6,469,800	7,036,700	2,552,800	16,059,300
Prior Year Reappropriation	0.00	901,400	0	0	901,400
FY 2024 Total Appropriation	85.22	7,371,200	7,036,700	2,552,800	16,960,700
Executive Carry Forward	0.00	993,300	1,613,900	0	2,607,200
FY 2024 Estimated Expenditures	85.22	8,364,500	8,650,600	2,552,800	19,567,900
Removal of Onetime Expenditures	0.00	(1,896,200)	(2,207,300)	0	(4,103,500)
Base Adjustments	0.25	0	0	0	0
FY 2025 Base	85.47	6,468,300	6,443,300	2,552,800	15,464,400
Personnel Benefit Costs	0.00	(36,200)	(34,200)	(1,600)	(72,000)
Inflationary Adjustments	0.00	100	200	0	300
Statewide Cost Allocation	0.00	4,300	21,600	0	25,900
Change in Employee Compensation	0.00	28,400	26,400	1,100	55,900
FY 2025 Maintenance (MCO)	85.47	6,464,900	6,457,300	2,552,300	15,474,500
1. Fire Equipment - East Idaho District	0.00	500,000	0	0	500,000
2. Fire Program Operating Increase	0.00	125,000	125,000	0	250,000
4. Fire Program Staffing	0.33	0	13,500	13,500	27,000
8. Fire Program Equipment	0.00	0	27,000	0	27,000
13. Fire Suppression Deficiency Fund	0.00	17,000,000	0	0	17,000,000
14. IDL Firefighter Bonuses	0.00	1,000,000	0	0	1,000,000
15. TPA Adjustment	0.00	731,500	54,400	0	785,900
55. Replacement Items	0.00	0	611,000	0	611,000
57. 2% Additional CEC	0.00	57,100	53,000	2,100	112,200
Revenue Adjustments & Cash Transfers	0.00	(17,000,000)	0	0	(17,000,000)
FY 2025 Total Appropriation	85.80	8,878,500	7,341,200	2,567,900	18,787,600
% Change From FY 2024 Original Approp.	0.7%	37.2%	4.3%	0.6%	17.0%
% Change From FY 2024 Total Approp.	0.7%	20.4%	4.3%	0.6%	10.8%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, included seven line items, replacement items, and funding for and additional 2% CEC for the Forest and Range Fire Protection Program. Line item 1 provided funding for fire equipment for the East Idaho District, of which \$475,000 was a onetime appropriation. This district, previously called the Cottonwood District, included buildouts as part of the FY 2023 and 2024 budgets. Line item 2 provided funding for operating costs within the fire program, which included cost inflation for utilities, employee travel costs, and fuel costs. Line item 4 included personnel and funding to hire a lands program specialist to oversee the federal excess property program for the department. Line item 8 included funding for computers and related licenses, of which \$22,000 was onetime.

Line item 13 included \$17,000,000 from the General Fund for future fire costs. These funds were transferred to the Fire Suppression Deficiency Fund pursuant to Section 4 of S1410. Line item 14 provided \$1,000,000 for onetime bonuses for Department of Lands firefighters. Line item 15, through H748 and S1410, provided funding to adjust support for timber protective associations (TPAs). This support included \$468,200 for onetime equipment replacement and firefighter bonuses.

Finally, the Legislature provided \$611,000 for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Pursuant to Section 11 of S1269, the department received specific legislative authorization that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments within the Forest and Range Fire Protection Program. Flexibility is provided to maximize the department's ability to respond to changing demands related to fire suppression and shift resources appropriately.

Section 4 of S1410 directed the transfer of \$17,000,000 from the General Fund to the Fire Suppression Deficiency Warrant Fund to offset state costs for fire suppression and containment. The Fire Suppression Deficiency Warrant Fund is a continuously appropriated fund within the state treasury.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	42.92	4,723,000	618,200	0	1,594,100	6,935,300
OT G 10000	General	0.00	1,000,000	0	475,000	468,200	1,943,200
D 16600	Department of Lands	41.05	4,906,700	681,300	0	873,000	6,461,000
OT D 16600	Department of Lands	0.00	0	0	633,000	0	633,000
D 16800	Fire Suppression Def	0.00	167,600	22,100	0	0	189,700
D 48270	Endowment Admin.	0.00	0	0	0	57,500	57,500
F 34800	Federal Grant	1.83	812,900	1,305,000	0	450,000	2,567,900
Totals:		85.80	11,610,200	2,626,600	1,108,000	3,442,800	18,787,600

V. Department of Lands: Scaling Practices

Agency Number & Appropriation Unit: 320 LAAF

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146)

PROGRAM DESCRIPTION: The Board of Scaling Practices is composed of the Director of the Department of Lands and six other members representing different segments of the timber industry: two representing manufacturing, two representing logging and transportation, one representing nonindustrial private forest landowners, and one representing small industrial forest landowners. The board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. The board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. In addition, board check scalers provide services for recording lumber marks and are responsible for the sale of prize logs. [Statutory Authority: Section 38-1201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	294,800	230,100	305,100	343,000	343,900	343,900
Percent Change:		(21.9%)	32.6%	12.4%	12.7%	12.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	235,900	211,900	246,400	249,400	250,300	250,300
Operating Expenditures	57,400	16,700	57,200	57,300	57,300	57,300
Capital Outlay	1,500	1,500	1,500	36,300	36,300	36,300
Total:	294,800	230,100	305,100	343,000	343,900	343,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	2.00	0	305,100	0	305,100	
Removal of Onetime Expenditures	0.00	0	(1,500)	0	(1,500)	
FY 2025 Base	2.00	0	303,600	0	303,600	
Personnel Benefit Costs	0.00	0	(1,700)	0	(1,700)	
Statewide Cost Allocation	0.00	0	100	0	100	
Change in Employee Compensation	0.00	0	1,800	0	1,800	
FY 2025 Maintenance (MCO)	2.00	0	303,800	0	303,800	
55. Replacement Items	0.00	0	36,300	0	36,300	
57. 2% Additional CEC	0.00	0	3,800	0	3,800	
FY 2025 Total Appropriation	2.00	0	343,900	0	343,900	
% Change From FY 2024 Original Approp.	0.0%	0.0%	12.7%	0.0%	12.7%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, included replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 16600	Department of Lands	2.00	250,300	57,300	0	0	307,600
OT D 16600	Department of Lands	0.00	0	0	36,300	0	36,300
Totals:		2.00	250,300	57,300	36,300	0	343,900

VI. Department of Lands: Minerals, Public Trust, Oil and Gas

Agency Number & Appropriation Unit: 320 LAAO

Bill Number & Chapter: S1269 (Ch.6), S1410 (Ch.146)

PROGRAM DESCRIPTION: H52 of 2017 allowed Idaho to become a full member of the Interstate Oil and Gas Compact Commission. S1099aaH of 2017 established a new division in the Department of Lands to regulate the exploration, drilling, and production of hydrocarbons in the state, and ensure safe operating conditions through permitting and inspections. H685 of 2018 transferred 5.84 FTP and \$698,500 that was associated with monitoring oil and gas exploration from the Lands and Waterways Program to the Oil and Gas Conservation Division and provided a stand alone appropriation for the division starting in FY 2019. [Statutory Authority: Sections 47-315, 47-703, and 47-802, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	908,200	837,600	951,700	964,200	965,500	965,500
Dedicated	2,720,100	1,302,200	2,822,900	2,843,800	2,845,600	2,907,600
Federal	7,000,000	0	7,000,000	7,000,000	7,000,000	7,000,000
Total:	10,628,300	2,139,800	10,774,600	10,808,000	10,811,100	10,873,100
Percent Change:		(79.9%)	403.5%	0.3%	0.3%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,045,100	1,777,600	2,195,700	2,227,100	2,230,200	2,292,200
Operating Expenditures	8,579,700	317,700	8,578,900	8,580,900	8,580,900	8,580,900
Capital Outlay	3,500	44,500	0	0	0	0
Total:	10,628,300	2,139,800	10,774,600	10,808,000	10,811,100	10,873,100
Full-Time Positions (FTP)	22.37	22.37	22.37	22.37	22.37	22.37

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	22.37	951,700	2,822,900	7,000,000	10,774,600
Executive Carry Forward	0.00	0	3,000	0	3,000
FY 2024 Estimated Expenditures	22.37	951,700	2,825,900	7,000,000	10,777,600
Removal of Onetime Expenditures	0.00	0	(3,000)	0	(3,000)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	22.37	951,700	2,822,900	7,000,000	10,774,600
Personnel Benefit Costs	0.00	(7,400)	(11,600)	0	(19,000)
Inflationary Adjustments	0.00	500	600	0	1,100
Statewide Cost Allocation	0.00	(200)	1,100	0	900
Change in Employee Compensation	0.00	6,900	10,900	0	17,800
FY 2025 Maintenance (MCO)	22.37	951,500	2,823,900	7,000,000	10,775,400
16. Abandoned Mine Database with IGS	0.00	0	62,000	0	62,000
57. 2% Additional CEC	0.00	14,000	21,700	0	35,700
FY 2025 Total Appropriation	22.37	965,500	2,907,600	7,000,000	10,873,100
% Change From FY 2024 Original Approp.	0.0%	1.5%	3.0%	0.0%	0.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1410, provided funding to continue support for the department's contract with the Idaho Geological Survey at the University of Idaho for the abandoned mine database. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	8.68	830,900	134,600	0	0	965,500
D 16600 Department of Lands	4.05	464,500	1,237,300	0	0	1,701,800
D 16614 Oil and Gas Cons	0.57	130,000	107,300	0	0	237,300
D 16675 Navigable Waterways	9.07	866,800	101,700	0	0	968,500
F 34800 Federal Grant	0.00	0	7,000,000	0	0	7,000,000
Totals:	22.37	2,292,200	8,580,900	0	0	10,873,100

Department of Parks and Recreation

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Management Services	20,167,100	10,997,600	22,496,800	22,637,200	22,639,100	22,639,100
Park Operations	23,458,000	20,046,700	27,524,300	28,404,200	28,365,300	28,365,300
Capital Development	133,329,700	14,894,300	147,595,400	36,950,000	36,950,000	36,950,000
Total:	176,954,800	45,938,600	197,616,500	87,991,400	87,954,400	87,954,400
BY FUND SOURCE						
General	5,049,800	4,150,200	4,815,000	4,039,000	4,035,400	4,035,400
Dedicated	136,330,700	31,732,900	149,778,800	47,085,000	47,053,700	47,053,700
Federal	35,574,300	10,055,500	43,022,700	36,867,400	36,865,300	36,865,300
Total:	176,954,800	45,938,600	197,616,500	87,991,400	87,954,400	87,954,400
Percent Change:		(74.0%)	330.2%	(55.5%)	(55.5%)	(55.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,255,300	15,194,400	18,079,400	18,956,600	18,919,600	18,919,600
Operating Expenditures	10,011,500	9,042,600	10,884,400	11,364,500	11,364,500	11,364,500
Capital Outlay	135,418,700	16,000,300	151,183,400	39,701,000	39,701,000	39,701,000
Trustee/Benefit	15,269,300	5,701,300	17,469,300	17,969,300	17,969,300	17,969,300
Total:	176,954,800	45,938,600	197,616,500	87,991,400	87,954,400	87,954,400
Full-Time Positions (FTP)	170.97	170.97	183.80	190.80	190.80	190.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 190.80 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	183.80	3,915,000	53,622,300	21,363,800	78,901,100
Reappropriation	0.00	900,000	96,156,500	21,658,900	118,715,400
FY 2024 Total Appropriation	183.80	4,815,000	149,778,800	43,022,700	197,616,500
Executive Carry Forward	0.00	0	4,973,500	2,320,100	7,293,600
FY 2024 Estimated Expenditures	183.80	4,815,000	154,752,300	45,342,800	204,910,100
Removal of Onetime Expenditures	0.00	(900,000)	(118,438,000)	(29,239,000)	(148,577,000)
FY 2025 Base	183.80	3,915,000	36,314,300	16,103,800	56,333,100
Personnel Cost Benefits	0.00	(35,700)	(140,000)	(12,300)	(188,000)
Statewide Cost Allocation	0.00	84,100	(54,000)	0	30,100
Change in Employee Compensation	0.00	24,000	91,400	7,900	123,300
FY 2025 Program Maintenance	183.80	3,987,400	36,211,700	16,099,400	56,298,500
Line Items	7.00	48,000	10,842,000	20,765,900	31,655,900
FY 2025 Total	190.80	4,035,400	47,053,700	36,865,300	87,954,400
% Chg from FY 2024 Orig Approp.	3.8%	3.1%	(12.2%)	72.6%	11.5%
% Chg from FY 2024 Total Approp.	3.8%	(16.2%)	(68.6%)	(14.3%)	(55.5%)

I. Department of Parks and Recreation: Management Services

Agency Number & Appropriation Unit: 340 PRAA

Bill Number & Chapter: S1269 (Ch.6), S1383 (Ch.71)

PROGRAM DESCRIPTION: The Management Services Program implements the policies of the Parks and Recreation Board, and administers the operation of the bureaus within the department. In addition to the executive staff, it includes staffing for public information, fiscal, reservations, registrations, capital development, and outdoor recreation.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	782,500	782,500	806,200	896,100	897,000	897,000
Dedicated	16,782,000	10,066,600	18,688,000	18,738,500	18,739,500	18,739,500
Federal	2,602,600	148,500	3,002,600	3,002,600	3,002,600	3,002,600
Total:	20,167,100	10,997,600	22,496,800	22,637,200	22,639,100	22,639,100
Percent Change:		(45.5%)	104.6%	0.6%	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,104,800	2,890,400	3,075,600	3,115,900	3,117,800	3,117,800
Operating Expenditures	3,091,500	2,481,400	3,279,400	3,309,500	3,309,500	3,309,500
Capital Outlay	129,000	111,000	100,000	170,000	170,000	170,000
Trustee/Benefit	13,841,800	5,514,800	16,041,800	16,041,800	16,041,800	16,041,800
Total:	20,167,100	10,997,600	22,496,800	22,637,200	22,639,100	22,639,100
Full-Time Positions (FTP)	35.08	35.08	33.08	33.08	33.08	33.08

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	33.08	806,200	18,688,000	3,002,600	22,496,800
Executive Carry Forward	0.00	0	4,230,200	1,470,100	5,700,300
FY 2024 Estimated Expenditures	33.08	806,200	22,918,200	4,472,700	28,197,100
Removal of Onetime Expenditures	0.00	0	(4,330,200)	(1,470,100)	(5,800,300)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	33.08	806,200	18,588,000	3,002,600	22,396,800
Personnel Benefit Costs	0.00	(5,000)	(30,100)	0	(35,100)
Statewide Cost Allocation	0.00	84,100	(54,000)	0	30,100
Change in Employee Compensation	0.00	3,900	22,000	0	25,900
FY 2025 Maintenance (MCO)	33.08	889,200	18,525,900	3,002,600	22,417,700
55. Replacement Items	0.00	0	170,000	0	170,000
57. 2% Additional CEC	0.00	7,800	43,600	0	51,400
FY 2025 Total Appropriation	33.08	897,000	18,739,500	3,002,600	22,639,100
% Change From FY 2024 Original Approp.	0.0%	11.3%	0.3%	0.0%	0.6%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1383, included funding for replacement items as requested by the department and an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 12 of S1269 that exempted the department from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	4.65	461,600	435,400	0	0	897,000
D 12500 Indirect Cost Recov	3.45	302,300	197,200	0	0	499,500
D 24300 Parks and Recreation	18.13	1,664,500	1,954,700	0	420,000	4,039,200
OT D 24300 Parks and Recreation	0.00	0	0	170,000	0	170,000
D 24700 Recreational Fuels	3.90	398,000	558,900	0	2,971,800	3,928,700
D 25000 P&R Registration	2.95	291,400	145,100	0	9,650,000	10,086,500
D 34900 Miscellaneous Revenue	0.00	0	15,600	0	0	15,600
F 34800 Federal Grant	0.00	0	2,600	0	3,000,000	3,002,600
Totals:	33.08	3,117,800	3,309,500	170,000	16,041,800	22,639,100

II. Department of Parks and Recreation: Park Operations

Agency Number & Appropriation Unit: 340 PRBA

Bill Number & Chapter: S1269 (Ch.6), S1383 (Ch.71)

PROGRAM DESCRIPTION: The Park Operations Program has the responsibility of managing Idaho's 30 state parks and state trails by providing visitors a quality outdoor experience through recreation, interpretation, and education programs, while protecting the natural resources for future generations.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,948,100	2,948,500	3,108,800	3,142,900	3,138,400	3,138,400
Dedicated	17,493,800	15,487,900	21,054,300	22,046,500	22,014,200	22,014,200
Federal	3,016,100	1,610,300	3,361,200	3,214,800	3,212,700	3,212,700
Total:	23,458,000	20,046,700	27,524,300	28,404,200	28,365,300	28,365,300
Percent Change:		(14.5%)	37.3%	3.2%	3.1%	3.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,150,500	12,304,000	15,003,800	15,840,700	15,801,800	15,801,800
Operating Expenditures	6,920,000	6,561,200	7,605,000	8,055,000	8,055,000	8,055,000
Capital Outlay	1,960,000	995,000	3,488,000	2,581,000	2,581,000	2,581,000
Trustee/Benefit	1,427,500	186,500	1,427,500	1,927,500	1,927,500	1,927,500
Total:	23,458,000	20,046,700	27,524,300	28,404,200	28,365,300	28,365,300
Full-Time Positions (FTP)	135.89	135.89	150.72	157.72	157.72	157.72
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	150.72	3,108,800	21,054,300	3,361,200	27,524,300	
Executive Carry Forward	0.00	0	743,300	850,000	1,593,300	
FY 2024 Estimated Expenditures	150.72	3,108,800	21,797,600	4,211,200	29,117,600	
Removal of Onetime Expenditures	0.00	0	(4,071,300)	(1,110,000)	(5,181,300)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	150.72	3,108,800	17,726,300	3,101,200	23,936,300	
Personnel Benefit Costs	0.00	(30,700)	(109,900)	(12,300)	(152,900)	
Change in Employee Compensation	0.00	20,100	69,400	7,900	97,400	
FY 2025 Maintenance (MCO)	150.72	3,098,200	17,685,800	3,096,800	23,880,800	
1. Additional Park Personnel	7.00	0	457,800	0	457,800	
2. Increase Seasonal Employee Pay	0.00	0	200,000	0	200,000	
3. Park Operations Increase	0.00	0	300,000	0	300,000	
4. OHV Law Enforcement Passthrough	0.00	0	500,000	0	500,000	
5. Motorized Trails Program Trailer	0.00	0	75,000	0	75,000	
6. Responsible OHV Media Campaign	0.00	0	150,000	0	150,000	
7. Snowmobile Signs and Trail Markers	0.00	0	100,000	0	100,000	
55. Replacement Items	0.00	0	2,406,000	100,000	2,506,000	
57. 2% Additional CEC	0.00	40,200	139,600	15,900	195,700	
FY 2025 Total Appropriation	157.72	3,138,400	22,014,200	3,212,700	28,365,300	
% Change From FY 2024 Original Approp.	4.6%	1.0%	4.6%	(4.4%)	3.1%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1383, included seven line items, replacement items, and additional funding for CEC. Line item 1 provided personnel and funding for additional staff at state parks. New staff positions included park rangers, office and customer support personnel, and an assistant park manager at locations throughout the state. Line item 2 provided funding to increase compensation for seasonal employees at parks throughout the state. Line item 3 provided ongoing funding for park operations, which included costs associated with utility costs, maintenance, and anticipated repairs at state campgrounds. Line item 4 provided an ongoing increase in funds to distribute off-highway vehicle (OHV) education and safety funds to county sheriff's offices. Line item 5 provided onetime funding to purchase a towable recreation trailer to be used by motorized trail program staff when performing maintenance in remote areas. Line item 6 included onetime funding for the second stage of a public awareness campaign to promote responsible OHV use. Line item 7 provided onetime funding for signage and trail markers for snowmobile trails and trailheads statewide. Finally, \$2,506,000 was included for replacement items as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 12 of S1269 that exempted the department from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	30.50	2,549,700	588,700	0	0	3,138,400
D 12500	Indirect Cost Recov	0.00	0	2,400	0	0	2,400
D 24300	Parks and Recreation	92.80	9,112,200	3,198,300	0	0	12,310,500
OT D 24300	Parks and Recreation	0.00	0	0	1,000,000	0	1,000,000
D 24700	Recreational Fuels	3.03	275,900	369,600	0	0	645,500
OT D 24700	Recreational Fuels	0.00	0	0	1,481,000	0	1,481,000
D 25000	P&R Registration	9.72	1,142,800	1,106,300	0	700,000	2,949,100
OT D 25000	P&R Registration	0.00	0	250,000	0	0	250,000
D 34900	Miscellaneous Revenue	0.00	19,600	76,500	0	0	96,100
D 41001	Pub Rec Enterprise	4.45	867,900	1,429,000	0	0	2,296,900
D 49600	P&R Expend. Trust	4.95	577,100	405,600	0	0	982,700
F 34800	Federal Grant	12.27	1,256,600	628,600	0	1,227,500	3,112,700
OT F 34800	Federal Grant	0.00	0	0	100,000	0	100,000
Totals:		157.72	15,801,800	8,055,000	2,581,000	1,927,500	28,365,300

III. Department of Parks and Recreation: Capital Development

Agency Number & Appropriation Unit: 340 PRCA

Bill Number & Chapter: S1269 (Ch.6), S1383 (Ch.71)

PROGRAM DESCRIPTION: The Capital Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks. The recreation needs of present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and changes are implemented in a manner conducive to preserving the areas' natural and historic values. The capital development program has no positions. The program is zero-based each year and accounts for the maintenance and repair and capital development costs of the parks.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,319,200	419,200	900,000	0	0	0
Dedicated	102,054,900	6,178,400	110,036,500	6,300,000	6,300,000	6,300,000
Federal	29,955,600	8,296,700	36,658,900	30,650,000	30,650,000	30,650,000
Total:	133,329,700	14,894,300	147,595,400	36,950,000	36,950,000	36,950,000
Percent Change:		(88.8%)	891.0%	(75.0%)	(75.0%)	(75.0%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	133,329,700	14,894,300	147,595,400	36,950,000	36,950,000	36,950,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	13,880,000	15,000,000	28,880,000	
Prior Year Reappropriation	0.00	900,000	96,156,500	21,658,900	118,715,400	
FY 2024 Total Appropriation	0.00	900,000	110,036,500	36,658,900	147,595,400	
Removal of Onetime Expenditures	0.00	(900,000)	(110,036,500)	(26,658,900)	(137,595,400)	
FY 2025 Base	0.00	0	0	10,000,000	10,000,000	
FY 2025 Maintenance (MCO)	0.00	0	0	10,000,000	10,000,000	
8. Farragut State Park, Central Entrance	0.00	0	1,800,000	0	1,800,000	
9. Statewide, RV Improvements	0.00	0	4,500,000	0	4,500,000	
10. Lake Walcott, Utilities Upgrade	0.00	0	0	400,000	400,000	
11. Lake Cascade, Shoreline Erosion Grant	0.00	0	0	250,000	250,000	
51. Recreation Council & Infrastructure	0.00	0	0	20,000,000	20,000,000	
FY 2025 Total Appropriation	0.00	0	6,300,000	30,650,000	36,950,000	
% Change From FY 2024 Original Approp.	0.0%	0.0%	(54.6%)	104.3%	27.9%	
% Change From FY 2024 Total Approp.	0.0%	(100.0%)	(94.3%)	(16.4%)	(75.0%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included funding for Base operations. The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1383, included five line items. Line item 8 provided onetime funding for the construction of a new entrance roundabout at Farragut State Park. Line item 9 included onetime funding for utility upgrades at state parks to improve recreation vehicle (RV) campsites. Line item 10 included onetime federal grant funding for water system upgrades at Walcott State Park. Line item 11 included onetime federal grant funding for shoreline erosion control at Lake Cascade State Park. Finally, line item 51 included a onetime appropriation from the American Rescue Plan Act's (ARPA) State Fiscal Recovery Fund (SFRF) for capital projects at state parks throughout the state.

LEGISLATIVE REQUIREMENTS: Section 13 of S1269 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the Capital Development Program.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in Section 12 of S1269 that exempted the department from the 10% transfer limitation between budgeted programs.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
OT D 25000 P&R Registration	0.00	0	0	4,500,000	0	4,500,000
OT D 34900 Miscellaneous Revenue	0.00	0	0	1,800,000	0	1,800,000
F 34430 ARPA State Fiscal Recovery	0.00	0	0	10,000,000	0	10,000,000
OT F 34430 ARPA State Fiscal Recovery	0.00	0	0	20,000,000	0	20,000,000
OT F 34800 Federal Grant	0.00	0	0	650,000	0	650,000
Totals:	0.00	0	0	36,950,000	0	36,950,000

Department of Water Resources

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Management & Support Services	2,498,000	2,200,100	2,605,800	2,481,100	2,485,100	2,485,100
Planning and Technical Services	114,133,700	81,153,500	89,992,900	64,664,700	64,684,900	64,684,900
Water Management	12,165,100	10,944,100	12,813,200	13,147,100	13,163,900	13,163,900
Northern Idaho Adjudication	572,100	556,100	612,300	613,900	614,100	614,100
Bear River Basin Adjudication	615,400	527,100	947,400	852,600	852,000	852,000
Total:	129,984,300	95,380,900	106,971,600	81,759,400	81,800,000	81,800,000
BY FUND SOURCE						
General	22,521,200	16,376,300	23,935,400	24,182,900	24,212,200	24,212,200
Dedicated	5,658,600	3,277,800	5,695,600	5,726,200	5,740,600	5,740,600
Federal	101,804,500	75,726,800	77,340,600	51,850,300	51,847,200	51,847,200
Total:	129,984,300	95,380,900	106,971,600	81,759,400	81,800,000	81,800,000
Percent Change:		(26.6%)	12.2%	(23.6%)	(23.5%)	(23.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,011,100	13,876,300	16,850,200	17,179,100	17,219,700	17,219,700
Operating Expenditures	6,893,700	7,477,300	7,297,400	7,437,300	7,437,300	7,437,300
Capital Outlay	171,000	247,400	385,000	206,500	206,500	206,500
Trustee/Benefit	106,908,500	73,779,900	82,439,000	56,936,500	56,936,500	56,936,500
Total:	129,984,300	95,380,900	106,971,600	81,759,400	81,800,000	81,800,000
Full-Time Positions (FTP)	168.00	168.00	170.00	170.00	170.00	170.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 170.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	170.00	23,935,400	5,695,600	51,838,100	81,469,100
Supplementals	0.00	0	0	25,502,500	25,502,500
FY 2024 Total Appropriation	170.00	23,935,400	5,695,600	77,340,600	106,971,600
Executive Carry Forward	0.00	95,400	0	0	95,400
FY 2024 Estimated Expenditures	170.00	24,030,800	5,695,600	77,340,600	107,067,000
Removal of Onetime Expenditures	0.00	(494,100)	(9,000)	(25,502,500)	(26,005,600)
FY 2025 Base	170.00	23,536,700	5,686,600	51,838,100	81,061,400
Personnel Cost Benefits	0.00	(43,700)	(9,300)	(6,500)	(59,500)
Inflationary Adjustments	0.00	13,900	0	0	13,900
Statewide Cost Allocation	0.00	13,200	(35,100)	0	(21,900)
Change in Employee Compensation	0.00	105,000	32,500	5,200	142,700
FY 2025 Program Maintenance	170.00	23,625,100	5,674,700	51,836,800	81,136,600
Line Items	0.00	30,587,100	781,900	10,400	31,379,400
Revenue Adjustments & Cash Transfers	0.00	(30,000,000)	(716,000)	0	(30,716,000)
FY 2025 Total	170.00	24,212,200	5,740,600	51,847,200	81,800,000
% Chg from FY 2024 Orig Approp.	0.0%	1.2%	0.8%	0.0%	0.4%
% Chg from FY 2024 Total Approp.	0.0%	1.2%	0.8%	(33.0%)	(23.5%)

II. Department of Water Resources: Planning and Technical Services

Agency Number & Appropriation Unit: 360 WRAB, 360 WRAP(Cont)

Bill Number & Chapter: S1269 (Ch.6), S1411 (Ch.126)

PROGRAM DESCRIPTION: The purpose of the Planning and Technical Services Program is to provide staff support for the Water Resource Board in developing multiple use water policies. Under guidance of the board, department staff are responsible for: undertaking studies of water projects; collecting and analyzing data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and providing technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources, and adjudications.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,187,900	5,193,200	11,452,400	11,615,400	11,629,000	11,629,000
Dedicated	1,768,700	694,000	1,833,500	1,837,600	1,842,900	1,842,900
Federal	101,177,100	75,266,300	76,707,000	51,211,700	51,213,000	51,213,000
Total:	114,133,700	81,153,500	89,992,900	64,664,700	64,684,900	64,684,900
Percent Change:		(28.9%)	10.9%	(28.1%)	(28.1%)	(28.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,037,500	4,459,300	5,286,300	5,388,700	5,408,900	5,408,900
Operating Expenditures	2,157,700	2,877,300	2,267,600	2,339,500	2,339,500	2,339,500
Capital Outlay	30,000	37,000	0	0	0	0
Trustee/Benefit	106,908,500	73,779,900	82,439,000	56,936,500	56,936,500	56,936,500
Total:	114,133,700	81,153,500	89,992,900	64,664,700	64,684,900	64,684,900
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	49.00	49.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	49.00	11,452,400	1,833,500	51,204,500	64,490,400	
1. Reverted ARPA Funding	0.00	0	0	25,502,500	25,502,500	
FY 2024 Total Appropriation	49.00	11,452,400	1,833,500	76,707,000	89,992,900	
Removal of Onetime Expenditures	0.00	0	0	(25,502,500)	(25,502,500)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	49.00	11,452,400	1,833,500	51,204,500	64,490,400	
Personnel Benefit Costs	0.00	(11,200)	(3,000)	(1,100)	(15,300)	
Statewide Cost Allocation	0.00	9,600	(18,300)	0	(8,700)	
Change in Employee Compensation	0.00	32,500	10,200	3,200	45,900	
FY 2025 Maintenance (MCO)	49.00	11,483,300	1,822,400	51,206,600	64,512,300	
1. Aquifer Monitoring & Measuring	0.00	0	716,000	0	716,000	
2. Salmon Field Office Move	0.00	19,900	0	0	19,900	
4. Google Earth Computing Costs	0.00	41,100	0	0	41,100	
5. GIS Mapping Licensing Increase	0.00	19,600	0	0	19,600	
6. Water Infrastructure Projects	0.00	30,000,000	0	0	30,000,000	
57. 2% Additional CEC	0.00	65,100	20,500	6,400	92,000	
Revenue Adjustments & Cash Transfers	0.00	(30,000,000)	(716,000)	0	(30,716,000)	
FY 2025 Total Appropriation	49.00	11,629,000	1,842,900	51,213,000	64,684,900	
% Change From FY 2024 Original Approp.	0.0%	1.5%	0.5%	0.0%	0.3%	
% Change From FY 2024 Total Approp.	0.0%	1.5%	0.5%	(33.2%)	(28.1%)	

FISCAL YEAR 2024 SUPPLEMENTAL: Section 7 of S1411 provided supplemental funding for any unused and unencumbered balances for the ARPA State Fiscal Recovery Fund at the end of FY 2023 for water infrastructure projects.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1411, included five line item enhancements relevant to this program, additional funding for CEC, and a General Fund cash transfer. Line item 1 provided funding for personnel costs associated with hydrologic monitoring network for groundwater for the Eastern Snake Plain, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, and Lewiston aquifers. Line item 2 provided ongoing funds for increased lease costs of the Salmon field office. Line item 4 provided funding for Google Earth computing costs used for mapping services. Line item 5 provided funding for GIS licensing costs used for mapping services. Finally, line item 6 provided onetime funds for water sustainability and aging infrastructure projects. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1269 included 2 sections of requirements relevant to this program. Section 14 authorized \$5,000,000 to be transferred from the General Fund to the Secondary Aquifer Planning, Management, and Implementation Fund to be used for aquifer recharge and management. Section 15 authorized \$1,000,000 to be transferred from the General Fund to the Water Management Fund to be used for aquifer recharge and management including hydrologic data collection, monitoring and modeling, flood-damaged stream channel repair, stream channel improvement, flood risk reduction, or flood prevention projects.

S1411 included 3 sections of requirements relevant to this program. Section 2 authorized that the \$716,000 in line item 1 be transferred from the Revolving Development Fund to the Aquifer Planning and Management Fund. Section 3 authorized that the \$30,000,000 in line item 6 be transferred to the Water Management Fund, 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. Section 5 provided reappropriation authority for any unused and unencumbered balances from the ARPA State Fiscal Recovery Fund at the end of FY 2024 for water infrastructure projects.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	35.49	3,895,300	797,200	0	6,936,500	11,629,000
D 12500	Indirect Cost Recov	0.00	0	62,700	0	0	62,700
D 12900	Aquifer Planning	10.00	1,158,300	457,400	0	0	1,615,700
D 34900	Miscellaneous Revenue	0.00	0	164,500	0	0	164,500
F 34430	ARPA State Fiscal Recovery	0.00	0	0	0	50,000,000	50,000,000
F 34800	Federal Grant	3.51	355,300	857,700	0	0	1,213,000
Totals:		49.00	5,408,900	2,339,500	0	56,936,500	64,684,900

III. Department of Water Resources: Water Management

Agency Number & Appropriation Unit: 360 WRAE

Bill Number & Chapter: S1269 (Ch.6), S1411 (Ch.126)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs; and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	8,457,500	8,395,600	8,942,100	9,231,100	9,243,900	9,243,900
Dedicated	3,080,200	2,088,000	3,237,500	3,277,400	3,285,800	3,285,800
Federal	627,400	460,500	633,600	638,600	634,200	634,200
Total:	12,165,100	10,944,100	12,813,200	13,147,100	13,163,900	13,163,900
Percent Change:		(10.0%)	17.1%	2.6%	2.7%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,969,700	7,823,700	9,458,800	9,644,400	9,661,200	9,661,200
Operating Expenditures	3,110,400	3,012,300	3,271,900	3,360,200	3,360,200	3,360,200
Capital Outlay	85,000	108,100	82,500	142,500	142,500	142,500
Total:	12,165,100	10,944,100	12,813,200	13,147,100	13,163,900	13,163,900
Full-Time Positions (FTP)	99.00	99.00	99.00	99.00	99.00	99.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	99.00	8,942,100	3,237,500	633,600	12,813,200	
Executive Carry Forward	0.00	60,900	0	0	60,900	
FY 2024 Estimated Expenditures	99.00	9,003,000	3,237,500	633,600	12,874,100	
Removal of Onetime Expenditures	0.00	(143,400)	0	0	(143,400)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	99.00	8,859,600	3,237,500	633,600	12,730,700	
Personnel Benefit Costs	0.00	(24,900)	(5,500)	(5,400)	(35,800)	
Inflationary Adjustments	0.00	11,800	0	0	11,800	
Statewide Cost Allocation	0.00	(3,900)	(9,600)	0	(13,500)	
Change in Employee Compensation	0.00	56,300	21,200	2,000	79,500	
FY 2025 Maintenance (MCO)	99.00	8,898,900	3,243,600	630,200	12,772,700	
3. Laserfiche Conversion	0.00	90,000	0	0	90,000	
55. Replacement Items	0.00	142,500	0	0	142,500	
57. 2% Additional CEC	0.00	112,500	42,200	4,000	158,700	
FY 2025 Total Appropriation	99.00	9,243,900	3,285,800	634,200	13,163,900	
% Change From FY 2024 Original Approp.	0.0%	3.4%	1.5%	0.1%	2.7%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1411, included one line item, replacement items, and addition funding for CEC. Line item 3 provided onetime funding to create an online form for water right ownership notices using Laserfiche. Replacement items, including vehicles, were provided as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	68.13	6,714,400	2,297,000	0	0	9,011,400
OT G 10000	General	0.00	0	90,000	142,500	0	232,500
D 12500	Indirect Cost Recov	0.00	0	69,200	0	0	69,200
D 22921	Water Administration	19.58	1,612,600	235,000	0	0	1,847,600
D 34900	Miscellaneous Revenue	8.45	1,048,800	320,200	0	0	1,369,000
F 34800	Federal Grant	2.84	285,400	348,800	0	0	634,200
Totals:		99.00	9,661,200	3,360,200	142,500	0	13,163,900

IV. Department of Water Resources: Northern Idaho Adjudication

Agency Number & Appropriation Unit: 360 WRAN

Bill Number & Chapter: S1269 (Ch.6), S1411 (Ch.126)

PROGRAM DESCRIPTION: H545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. The Joint Finance-Appropriations Committee provided funding in 2006 to the Department of Water Resources to begin the adjudication of the Coeur d'Alene-Spokane Basin. The Joint Finance-Appropriations Committee added legislative requirements in the FY 2016 budget for the director to commence the Palouse River Basin adjudication. [Statutory Authority: Section 42-1406B, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	534,100	534,100	564,600	575,200	575,400	575,400
Dedicated	38,000	22,000	47,700	38,700	38,700	38,700
Total:	572,100	556,100	612,300	613,900	614,100	614,100
Percent Change:		(2.8%)	10.1%	0.3%	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	346,800	346,800	366,300	373,500	373,700	373,700
Operating Expenditures	225,300	207,100	237,000	240,400	240,400	240,400
Capital Outlay	0	2,200	9,000	0	0	0
Total:	572,100	556,100	612,300	613,900	614,100	614,100
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	4.00	564,600	47,700	0	612,300
2. Adjudication Fee Language	0.00	0	0	0	0
FY 2024 Total Appropriation	4.00	564,600	47,700	0	612,300
Removal of Onetime Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2025 Base	4.00	564,600	38,700	0	603,300
Personnel Benefit Costs	0.00	(1,600)	0	0	(1,600)
Inflationary Adjustments	0.00	900	0	0	900
Statewide Cost Allocation	0.00	2,500	0	0	2,500
Change in Employee Compensation	0.00	3,000	0	0	3,000
FY 2025 Maintenance (MCO)	4.00	569,400	38,700	0	608,100
57. 2% Additional CEC	0.00	6,000	0	0	6,000
FY 2025 Total Appropriation	4.00	575,400	38,700	0	614,100
% Change From FY 2024 Original Approp.	0.0%	1.9%	(18.9%)	0.0%	0.3%
% Change From FY 2024 Total Approp.	0.0%	1.9%	(18.9%)	0.0%	0.3%

FISCAL YEAR 2024 SUPPLEMENTAL: Section 6 of S1411 provided language directing the use of funds for water right claims for FY 2024. Language was inclusive of all general stream adjudications, including those within the Northern Idaho Adjudication program.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1411, provided an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of S1269 provided language directing the use of funds for water right claims for FY 2025. Language was inclusive of all general stream adjudications, including those within the Northern Idaho Adjudication program.

OTHER LEGISLATION: H687 amended Chapter 14 of Title 42, Idaho Code, to provide for the adjudication of water rights within the Kootenai River basin. This amendment had a fiscal impact \$3,250,000 over a five year period but was not reflected in the FY 2025 appropriation. Rather, the adjudication process will extend the presence and associated expenses of department staff in Northern Idaho, where adjudication for other basins is underway, until the adjudication for the Kootenai River Basin is complete.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	4.00	373,700	201,700	0	0	575,400
D 33701 NI Adjudication	0.00	0	38,700	0	0	38,700
Totals:	4.00	373,700	240,400	0	0	614,100

V. Department of Water Resources: Bear River Basin Adjudication

Agency Number & Appropriation Unit: 360 WRAR

Bill Number & Chapter: S1269 (Ch.6), S1411 (Ch.126)

PROGRAM DESCRIPTION: H382 of 2020 authorized a general water rights adjudication of the Bear River Basin. The Joint Finance-Appropriations Committee provided funding in FY 2022 to the Department of Water Resources to begin the adjudication of the Bear River Basin. [Statutory Authority: Section 42-1406C, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	615,400	527,100	947,400	852,600	852,000	852,000
Percent Change:		(14.3%)	79.7%	(10.0%)	(10.1%)	(10.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	425,000	290,400	672,400	686,100	685,500	685,500
Operating Expenditures	140,400	141,200	185,500	166,500	166,500	166,500
Capital Outlay	50,000	95,500	89,500	0	0	0
Total:	615,400	527,100	947,400	852,600	852,000	852,000
Full-Time Positions (FTP)	5.00	5.00	8.00	8.00	8.00	8.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	8.00	947,400	0	0	947,400	
2. Adjudication Fee Language	0.00	0	0	0	0	
FY 2024 Total Appropriation	8.00	947,400	0	0	947,400	
Executive Carry Forward	0.00	34,500	0	0	34,500	
FY 2024 Estimated Expenditures	8.00	981,900	0	0	981,900	
Removal of Onetime Expenditures	0.00	(146,700)	0	0	(146,700)	
FY 2025 Base	8.00	835,200	0	0	835,200	
Personnel Benefit Costs	0.00	(3,400)	0	0	(3,400)	
Inflationary Adjustments	0.00	1,200	0	0	1,200	
Statewide Cost Allocation	0.00	2,500	0	0	2,500	
Change in Employee Compensation	0.00	5,500	0	0	5,500	
FY 2025 Maintenance (MCO)	8.00	841,000	0	0	841,000	
57.2% Additional CEC	0.00	11,000	0	0	11,000	
FY 2025 Total Appropriation	8.00	852,000	0	0	852,000	
% Change From FY 2024 Original Approp.	0.0%	(10.1%)	0.0%	0.0%	(10.1%)	
% Change From FY 2024 Total Approp.	0.0%	(10.1%)	0.0%	0.0%	(10.1%)	

FISCAL YEAR 2024 SUPPLEMENTAL: Section 6 of S1411 provided language directing the use of funds for water right claims for FY 2024. Language was inclusive of all general stream adjudications, including those within the Bear River Basin Adjudication program.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1269 and provided MCO appropriations for agencies in the Natural Resources category.

The secondary appropriation bill, S1411, provided an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of S1269 provided language directing the use of funds for water right claims for FY 2025. Language was inclusive of all general stream adjudications, including those within the Bear River Basin Adjudication program.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	8.00	685,500	166,500	0	0	852,000

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Department of Agriculture

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Agriculture, Dept of	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400	67,172,400
Soil and Water Conservation	15,485,400	8,156,800	10,642,200	4,015,100	5,016,600	5,016,600
Total:	66,216,400	48,736,900	61,825,500	64,939,900	72,464,000	72,189,000
BY FUND SOURCE						
General	26,497,300	20,821,100	21,604,700	17,512,500	19,104,000	19,604,000
Dedicated	30,604,900	22,791,000	31,034,900	33,721,200	39,653,200	38,878,200
Federal	9,114,200	5,124,800	9,185,900	13,706,200	13,706,800	13,706,800
Total:	66,216,400	48,736,900	61,825,500	64,939,900	72,464,000	72,189,000
Percent Change:		(26.4%)	26.9%	5.0%	17.2%	16.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,843,600	25,044,700	31,949,800	32,915,700	34,297,800	34,297,800
Operating Expenditures	13,575,500	10,885,900	13,188,100	14,484,500	15,126,500	15,201,500
Capital Outlay	1,393,000	2,068,700	1,283,300	3,140,000	7,640,000	7,640,000
Trustee/Benefit	20,404,300	10,737,600	15,404,300	14,399,700	15,399,700	15,049,700
Total:	66,216,400	48,736,900	61,825,500	64,939,900	72,464,000	72,189,000
Full-Time Positions (FTP)	243.75	243.75	243.75	246.75	248.75	248.75

The Department of Agriculture contains the budget for two divisions and nine programs. Eight of these programs are appropriated together: 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 in a separate appropriation bill.

Department of Agriculture

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	3,176,500	2,940,900	3,133,400	3,170,000	3,180,900	3,180,900
Animal Industries	7,016,100	6,511,700	7,428,500	8,558,700	8,560,700	8,285,700
Agricultural Resources	4,171,800	2,911,900	4,328,000	4,428,300	4,431,500	4,431,500
Plant Industries	17,528,800	14,587,900	17,120,500	18,925,100	25,494,400	25,494,400
Agricultural Inspections	13,728,100	9,660,800	14,005,600	14,346,200	14,282,800	14,282,800
Market Development	4,489,300	3,412,600	4,539,100	10,866,900	10,867,600	10,867,600
Animal Damage Control	428,100	392,100	428,100	428,100	428,100	428,100
Sheep and Goat Health Board	192,300	162,200	200,100	201,500	201,400	201,400
Total:	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400	67,172,400
BY FUND SOURCE						
General	13,127,100	12,918,300	13,084,900	13,921,600	15,511,800	15,011,800
Dedicated	30,190,000	22,543,400	30,609,400	33,297,000	38,228,800	38,453,800
Federal	7,413,900	5,118,400	7,489,000	13,706,200	13,706,800	13,706,800
Total:	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400	67,172,400
Percent Change:		(20.0%)	26.1%	19.0%	31.8%	31.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,201,800	23,590,800	30,214,900	31,209,400	32,590,000	32,590,000
Operating Expenditures	13,148,900	10,633,500	12,721,500	14,029,300	14,671,300	14,746,300
Capital Outlay	1,383,400	2,046,500	1,250,000	3,134,200	7,634,200	7,634,200
Trustee/Benefit	6,996,900	4,309,300	6,996,900	12,551,900	12,551,900	12,201,900
Total:	50,731,000	40,580,100	51,183,300	60,924,800	67,447,400	67,172,400
Full-Time Positions (FTP)	225.00	225.00	225.00	229.00	231.00	231.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 231.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	225.00	13,084,900	30,609,400	7,489,000	51,183,300
Deficiency Warrants	0.00	627,900	0	0	627,900
Other Appropriation Adjustments	0.00	(627,900)	0	0	(627,900)
FY 2024 Total Appropriation	225.00	13,084,900	30,609,400	7,489,000	51,183,300
Executive Carry Forward	0.00	0	593,600	0	593,600
FY 2024 Estimated Expenditures	225.00	13,084,900	31,203,000	7,489,000	51,776,900
Removal of Onetime Expenditures	0.00	(70,000)	(1,633,600)	0	(1,703,600)
FY 2025 Base	225.00	13,014,900	29,569,400	7,489,000	50,073,300
Personnel Cost Benefits	0.00	(38,800)	(84,700)	(8,200)	(131,700)
Statewide Cost Allocation	0.00	15,600	22,500	0	38,100
Change in Employee Compensation	0.00	56,600	99,800	10,400	166,800
FY 2025 Program Maintenance	225.00	13,048,300	29,607,000	7,491,200	50,146,500
Line Items	6.00	7,188,500	8,846,800	6,215,600	22,250,900
Revenue Adjustments & Cash Transfers	0.00	(5,225,000)	0	0	(5,225,000)
FY 2025 Total	231.00	15,011,800	38,453,800	13,706,800	67,172,400
% Chg from FY 2024 Orig Approp.	2.7%	14.7%	25.6%	83.0%	31.2%
% Chg from FY 2024 Total Approp.	2.7%	14.7%	25.6%	83.0%	31.2%

I. Department of Agriculture: Administration

Agency Number & Appropriation Unit: 210 AGAA

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, disease-free, and that they meet federal and state laws, rules, and regulations. It is also the goal of the department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products, and improve farm and agriculture business income. The Administration Program coordinates the accounting, payroll, legal, information technology, and personnel functions for the department. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,616,400	1,616,400	1,722,800	1,754,300	1,763,100	1,763,100
Dedicated	1,560,100	1,324,500	1,410,600	1,415,700	1,417,800	1,417,800
Total:	3,176,500	2,940,900	3,133,400	3,170,000	3,180,900	3,180,900
Percent Change:		(7.4%)	6.5%	1.2%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,223,500	2,008,400	1,960,400	1,993,400	2,004,300	2,004,300
Operating Expenditures	938,100	894,200	1,106,600	1,127,000	1,127,000	1,127,000
Capital Outlay	14,900	38,300	66,400	49,600	49,600	49,600
Total:	3,176,500	2,940,900	3,133,400	3,170,000	3,180,900	3,180,900
Full-Time Positions (FTP)	22.00	22.00	18.00	18.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	18.00	1,722,800	1,410,600	0	3,133,400
Removal of Onetime Expenditures	0.00	0	(78,400)	0	(78,400)
FY 2025 Base	18.00	1,722,800	1,332,200	0	3,055,000
Personnel Benefit Costs	0.00	(3,800)	(5,800)	0	(9,600)
Statewide Cost Allocation	0.00	15,600	0	0	15,600
Change in Employee Compensation	0.00	8,400	8,300	0	16,700
FY 2025 Maintenance (MCO)	18.00	1,743,000	1,334,700	0	3,077,700
55. Replacement Items	0.00	0	66,400	0	66,400
57. 2% Additional CEC	0.00	20,100	16,700	0	36,800
FY 2025 Total Appropriation	18.00	1,763,100	1,417,800	0	3,180,900
% Change From FY 2024 Original Approp.	0.0%	2.3%	0.5%	0.0%	1.5%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included funding for replacement items as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	7.35	957,700	805,400	0	0	1,763,100
D 12501	Admin. Services	8.65	857,200	131,700	0	0	988,900
OT D 12501	Admin. Services	0.00	0	16,800	49,600	0	66,400
D 12502	Facilities Maint.	2.00	189,400	173,100	0	0	362,500
Totals:		18.00	2,004,300	1,127,000	49,600	0	3,180,900

II. Department of Agriculture: Animal Industries

Agency Number & Appropriation Unit: 210 AGAB, 210 AGAR(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109), H731 (Ch.246)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,229,200	2,584,800	2,343,700	3,028,200	3,029,700	2,529,700
Dedicated	4,245,600	3,527,100	4,514,600	4,955,000	4,954,800	5,179,800
Federal	541,300	399,800	570,200	575,500	576,200	576,200
Total:	7,016,100	6,511,700	7,428,500	8,558,700	8,560,700	8,285,700
Percent Change:		(7.2%)	14.1%	15.2%	15.2%	11.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,344,000	4,463,800	5,637,600	6,088,400	6,090,400	6,090,400
Operating Expenditures	1,428,400	1,555,400	1,537,500	1,572,900	1,572,900	1,647,900
Capital Outlay	205,500	471,500	205,200	349,200	349,200	349,200
Trustee/Benefit	38,200	21,000	48,200	548,200	548,200	198,200
Total:	7,016,100	6,511,700	7,428,500	8,558,700	8,560,700	8,285,700
Full-Time Positions (FTP)	58.65	58.65	58.65	62.65	62.65	62.65
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	58.65	2,343,700	4,514,600	570,200	7,428,500	
Executive Carry Forward	0.00	0	188,700	0	188,700	
FY 2024 Estimated Expenditures	58.65	2,343,700	4,703,300	570,200	7,617,200	
Removal of Onetime Expenditures	0.00	0	(353,000)	0	(353,000)	
Base Adjustments	1.00	0	0	0	0	
FY 2025 Base	59.65	2,343,700	4,350,300	570,200	7,264,200	
Personnel Benefit Costs	0.00	(13,200)	(19,800)	(1,700)	(34,700)	
Statewide Cost Allocation	0.00	0	100	0	100	
Change in Employee Compensation	0.00	17,800	23,800	2,600	44,200	
FY 2025 Maintenance (MCO)	59.65	2,348,300	4,354,400	571,100	7,273,800	
1. Eastern Idaho Veterinarian	1.00	145,500	69,500	0	215,000	
2. Dairy Inspectors	2.00	0	284,600	0	284,600	
12. Livestock Depredation, H592	0.00	225,000	225,000	0	450,000	
55. Replacement Items	0.00	0	195,600	0	195,600	
57. Additional 2% CEC	0.00	35,900	50,700	5,100	91,700	
Revenue Adjustments & Cash Transfers	0.00	(225,000)	0	0	(225,000)	
FY 2025 Total Appropriation	62.65	2,529,700	5,179,800	576,200	8,285,700	
% Change From FY 2024 Original Approp.	6.8%	7.9%	14.7%	1.1%	11.5%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included four line items, replacement items, and additional funding for CEC. Line item 1 provided personnel and funding for an additional state veterinary medical officer and adjusted compensation for existing positions. Line item 2 provided personnel and funding to hire two additional dairy inspectors using dedicated funds paid by dairy processors. Line item 12, through H731, provided funding to address the fiscal impact of H592, which authorized the Department of Agriculture to provide compensation to livestock owners and producers that have experienced livestock losses. Finally, the Legislature funded replacement items as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 2 of H731 directed a onetime transfer for FY 2025 of \$225,000 from the General Fund to the Depredation of Livestock Prevention Fund pursuant to H592.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	23.51	2,271,600	258,100	0	0	2,529,700
D 33000	Ag Inspections	0.00	38,500	9,700	0	0	48,200
D 33206	LVST Disease Fees	10.30	991,100	544,700	20,600	0	1,556,400
OT D 33206	LVST Disease Fees	0.00	0	0	94,100	0	94,100
D 33207	Dairy Insp. Fees	23.44	2,145,200	501,700	20,300	0	2,667,200
OT D 33207	Dairy Insp. Fees	0.00	0	0	214,200	0	214,200
D 33209	Egg Inspect. Fees	1.40	191,600	61,400	0	0	253,000
D 33211	Comm Fish Fees	0.00	5,700	4,200	0	0	9,900
D 33212	Poultry Inspection	0.00	36,000	17,500	0	0	53,500
D 40101	Seminars and Publ.	0.00	0	58,300	0	0	58,300
D 99999	Proposed New Fund	0.00	0	75,000	0	150,000	225,000
F 34800	Federal Grant	4.00	410,700	117,300	0	48,200	576,200
Totals:		62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

III. Department of Agriculture: Agricultural Resources

Agency Number & Appropriation Unit: 210 AGAC

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109)

PROGRAM DESCRIPTION: The Agricultural Resources Program was created to protect the public health, environment, livestock, and wildlife from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division provides educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	264,600	264,600	269,600	271,900	272,900	272,900
Dedicated	3,391,400	2,149,900	3,536,400	3,633,000	3,635,400	3,635,400
Federal	515,800	497,400	522,000	523,400	523,200	523,200
Total:	4,171,800	2,911,900	4,328,000	4,428,300	4,431,500	4,431,500
Percent Change:		(30.2%)	48.6%	2.3%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,948,200	1,926,800	3,165,900	3,211,800	3,215,000	3,215,000
Operating Expenditures	1,163,500	886,400	1,065,100	1,071,100	1,071,100	1,071,100
Capital Outlay	60,100	98,700	97,000	145,400	145,400	145,400
Total:	4,171,800	2,911,900	4,328,000	4,428,300	4,431,500	4,431,500
Full-Time Positions (FTP)	27.90	27.90	27.90	27.90	27.90	27.90
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	27.90	269,600	3,536,400	522,000	4,328,000	
Removal of Onetime Expenditures	0.00	0	(73,500)	0	(73,500)	
FY 2025 Base	27.90	269,600	3,462,900	522,000	4,254,500	
Personnel Benefit Costs	0.00	(500)	(15,200)	(700)	(16,400)	
Statewide Cost Allocation	0.00	0	6,000	0	6,000	
Change in Employee Compensation	0.00	1,300	19,800	600	21,700	
FY 2025 Maintenance (MCO)	27.90	270,400	3,473,500	521,900	4,265,800	
55. Replacement Items	0.00	0	121,900	0	121,900	
57. 2% Additional CEC	0.00	2,500	40,000	1,300	43,800	
FY 2025 Total Appropriation	27.90	272,900	3,635,400	523,200	4,431,500	
% Change From FY 2024 Original Approp.	0.0%	1.2%	2.8%	0.2%	2.4%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included funding for replacement items as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.00	145,700	127,200	0	0	272,900
D 33205	Pesticides Fees	25.90	2,589,500	900,500	23,500	0	3,513,500
OT D 33205	Pesticides Fees	0.00	0	0	121,900	0	121,900
F 34800	Federal Grant	1.00	479,800	43,400	0	0	523,200
Totals:		27.90	3,215,000	1,071,100	145,400	0	4,431,500

IV. Department of Agriculture: Plant Industries

Agency Number & Appropriation Unit: 210 AGAD, 210 AGAK(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109)

PROGRAM DESCRIPTION: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories; and the plant, feed and fertilizer, and noxious weed and invasive species programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,957,300	6,386,400	6,455,600	6,490,200	8,067,500	8,067,500
Dedicated	7,245,500	6,210,400	7,313,800	9,062,700	14,054,000	14,054,000
Federal	3,326,000	1,991,100	3,351,100	3,372,200	3,372,900	3,372,900
Total:	17,528,800	14,587,900	17,120,500	18,925,100	25,494,400	25,494,400
Percent Change:		(16.8%)	17.4%	10.5%	48.9%	48.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,816,000	6,094,300	8,128,000	8,308,100	9,735,400	9,735,400
Operating Expenditures	4,922,500	4,997,900	4,309,800	4,841,100	5,483,100	5,483,100
Capital Outlay	556,000	1,254,400	458,400	2,051,600	6,551,600	6,551,600
Trustee/Benefit	4,234,300	2,241,300	4,224,300	3,724,300	3,724,300	3,724,300
Total:	17,528,800	14,587,900	17,120,500	18,925,100	25,494,400	25,494,400
Full-Time Positions (FTP)	67.20	67.20	72.20	73.20	75.20	75.20
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	72.20	6,455,600	7,313,800	3,351,100	17,120,500	
Exotic Pest Deficiency Warrant	0.00	627,900	0	0	627,900	
Deficiency Warrant Cash Transfer	0.00	(627,900)	0	0	(627,900)	
FY 2024 Total Appropriation	72.20	6,455,600	7,313,800	3,351,100	17,120,500	
Removal of Onetime Expenditures	0.00	0	(445,500)	0	(445,500)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	72.20	6,455,600	6,868,300	3,351,100	16,675,000	
Personnel Benefit Costs	0.00	(11,800)	(27,100)	(3,900)	(42,800)	
Statewide Cost Allocation	0.00	0	16,400	0	16,400	
Change in Employee Compensation	0.00	16,700	28,400	5,200	50,300	
FY 2025 Maintenance (MCO)	72.20	6,460,500	6,886,000	3,352,400	16,698,900	
3. Seed Lab Personnel	1.00	0	88,800	0	88,800	
5. Storage Building Construction	0.00	0	1,500,000	0	1,500,000	
9. Honey Commission Increase	0.00	0	5,700	0	5,700	
11. Quagga Mussel Resources	2.00	6,569,900	5,000,000	0	11,569,900	
55. Replacement Items	0.00	0	516,700	10,200	526,900	
57. 2% Additional CEC	0.00	37,100	56,800	10,300	104,200	
Revenue Adjustments & Cash Transfers	0.00	(5,000,000)	0	0	(5,000,000)	
FY 2025 Total Appropriation	75.20	8,067,500	14,054,000	3,372,900	25,494,400	
% Change From FY 2024 Original Approp.	4.2%	25.0%	92.2%	0.7%	48.9%	
% Change From FY 2024 Total Approp.	4.2%	25.0%	92.2%	0.7%	48.9%	

FISCAL YEAR 2024 SUPPLEMENTAL: Section 3 of S1372 transferred \$627,900 from the General Fund to the Pest Control Deficiency Fund for expenses incurred in FY 2023. Actual costs were \$30,400 for exotic pest monitoring, \$298,600 for Mormon cricket treatment and monitoring, and \$298,900 for Japanese beetle treatment.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included funding for four line items, additional CEC, and General Fund cash transfers. Line item 3 provided personnel and funding to hire a seed analyst for the Idaho State Seed Lab. Line item 5 provided onetime funding to construct two storage buildings to store equipment used for invasive species and noxious weed programs. Line item 9 provided funding for the Honey Commission to align appropriation with dedicated fund revenues collected pursuant to Section 22-2808, Idaho Code. Line item 11 provided personnel and funding for resources to respond to and detect quagga mussels, of which, \$1,569,900 was ongoing. Finally, the Legislature funded replacement items as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of S1372 directed a onetime transfer for FY 2025 of \$5,000,000 from the General Fund to the to the Invasive Species Fund for quagga mussel resources appropriated in line item 11.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
D 33000	Ag Inspections	13.79	1,536,500	311,200	0	111,100	1,958,800
OT D 33000	Ag Inspections	0.00	0	0	72,300	0	72,300
D 33013	Invasive Species	10.04	1,299,600	849,400	0	100,000	2,249,000
OT D 33013	Invasive Species	0.00	0	503,000	6,275,300	0	6,778,300
D 33204	C. Feed/Fert Fees	17.17	1,537,500	483,000	0	50,000	2,070,500
OT D 33204	C. Feed/Fert Fees	0.00	0	1,200	152,900	0	154,100
D 33208	Honey Adver. Fees	0.00	400	22,000	0	0	22,400
D 33213	Agricultural Fees – Hemp	0.50	107,200	55,000	0	0	162,200
D 40200	Laboratory Services	4.40	423,700	137,700	0	0	561,400
OT D 40200	Laboratory Services	0.00	0	0	25,000	0	25,000
F 34800	Federal Grant	7.00	1,317,700	1,098,300	0	946,700	3,362,700
OT F 34800	Federal Grant	0.00	0	0	10,200	0	10,200
Totals:		75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

V. Department of Agriculture: Agricultural Inspections

Agency Number & Appropriation Unit: 210 AGAE, 210 AGAN(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus that include the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	958,600	958,600	1,155,700	1,101,200	1,102,000	1,102,000
Dedicated	12,769,500	8,702,200	12,849,900	13,245,000	13,180,800	13,180,800
Total:	13,728,100	9,660,800	14,005,600	14,346,200	14,282,800	14,282,800
Percent Change:		(29.6%)	45.0%	2.4%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,882,000	8,266,300	10,281,300	10,499,700	10,436,300	10,436,300
Operating Expenditures	3,299,200	1,215,700	3,305,300	3,312,500	3,312,500	3,312,500
Capital Outlay	546,900	178,800	419,000	534,000	534,000	534,000
Total:	13,728,100	9,660,800	14,005,600	14,346,200	14,282,800	14,282,800
Full-Time Positions (FTP)	38.20	38.20	37.20	37.20	37.20	37.20
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	37.20	1,155,700	12,849,900	0	14,005,600	
Executive Carry Forward	0.00	0	404,900	0	404,900	
FY 2024 Estimated Expenditures	37.20	1,155,700	13,254,800	0	14,410,500	
Removal of Onetime Expenditures	0.00	(70,000)	(679,200)	0	(749,200)	
FY 2025 Base	37.20	1,085,700	12,575,600	0	13,661,300	
Personnel Benefit Costs	0.00	(5,600)	(16,600)	0	(22,200)	
Statewide Cost Allocation	0.00	0	0	0	0	
Change in Employee Compensation	0.00	7,300	18,800	0	26,100	
FY 2025 Maintenance (MCO)	37.20	1,087,400	12,577,800	0	13,665,200	
8. CEC for Fruits & Veg. Inspectors	0.00	0	94,500	0	94,500	
55. Replacement Items	0.00	0	466,500	0	466,500	
57. 2% Additional CEC	0.00	14,600	42,000	0	56,600	
FY 2025 Total Appropriation	37.20	1,102,000	13,180,800	0	14,282,800	
% Change From FY 2024 Original Approp.	0.0%	(4.6%)	2.6%	0.0%	2.0%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included funding for one line item, replacement items, and additional funding for CEC. Line item 8 provided funding for an employee compensation adjustment for the group fresh fruits and vegetables inspector positions. Replacement items were funded as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	9.40	873,300	228,700	0	0	1,102,000
D 33012	Weights & Measures	5.45	533,300	205,300	8,000	0	746,600
OT D 33012	Weights & Measures	0.00	0	0	191,700	0	191,700
D 33210	Organic Food Fees	7.00	645,400	109,900	1,700	0	757,000
OT D 33210	Organic Food Fees	0.00	0	1,200	31,000	0	32,200
D 48600	Ag Fees Fresh Fruit	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT D 48600	Ag Fees Fresh Fruit	0.00	0	6,000	236,600	0	242,600
Totals:		37.20	10,436,300	3,312,500	534,000	0	14,282,800

VI. Department of Agriculture: Market Development

Agency Number & Appropriation Unit: 210 AGAF

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109)

PROGRAM DESCRIPTION: The Market Development Program assists Idaho agricultural producers to increase their profitability. It does so by providing current and accurate market analysis to make profitable marketing and production decisions; providing support and funding to diversify their products and maximize profits on their operations; enhancing marketing opportunities for their products; and acting as a liaison between the producers and federal marketing programs. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	858,800	858,800	887,500	1,024,400	1,025,300	1,025,300
Dedicated	599,700	323,700	605,900	607,400	607,800	607,800
Federal	3,030,800	2,230,100	3,045,700	9,235,100	9,234,500	9,234,500
Total:	4,489,300	3,412,600	4,539,100	10,866,900	10,867,600	10,867,600
Percent Change:		(24.0%)	33.0%	139.4%	139.4%	139.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	834,100	753,300	879,900	944,800	945,500	945,500
Operating Expenditures	1,347,700	992,600	1,347,700	2,055,200	2,055,200	2,055,200
Capital Outlay	0	4,800	4,000	4,400	4,400	4,400
Trustee/Benefit	2,307,500	1,661,900	2,307,500	7,862,500	7,862,500	7,862,500
Total:	4,489,300	3,412,600	4,539,100	10,866,900	10,867,600	10,867,600
Full-Time Positions (FTP)	9.05	9.05	9.05	9.05	9.05	9.05

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	9.05	887,500	605,900	3,045,700	4,539,100
Removal of Onetime Expenditures	0.00	0	(4,000)	0	(4,000)
FY 2025 Base	9.05	887,500	601,900	3,045,700	4,535,100
Personnel Benefit Costs	0.00	(3,200)	(200)	(1,900)	(5,300)
Change in Employee Compensation	0.00	4,500	700	2,000	7,200
FY 2025 Maintenance (MCO)	9.05	888,800	602,400	3,045,800	4,537,000
4. Idaho Preferred Operating Enhancement	0.00	67,500	0	0	67,500
6. International Trade Support with Japan	0.00	60,000	0	0	60,000
7. Resilient Food Systems Grant	0.00	0	0	6,184,900	6,184,900
55. Replacement Items	0.00	0	4,400	0	4,400
57. 2% Additional CEC	0.00	9,000	1,000	3,800	13,800
FY 2025 Total Appropriation	9.05	1,025,300	607,800	9,234,500	10,867,600
% Change From FY 2024 Original Approp.	0.0%	15.5%	0.3%	203.2%	139.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included funding for three line items, replacement items, and additional funding for CEC. Line item 4 provided additional funding for the Idaho Preferred Program to support marketing for non-specialty crops. Line item 6 provided funding to hire an export consultant to connect Idaho businesses with markets in Japan. Line item 7 provided onetime funding to receive and utilize a Resilient Food Systems Infrastructure Program Grant from the United States Department of Agriculture (USDA). Replacement items were provided as requested by the department. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	5.61	533,200	492,100	0	0	1,025,300
D 33000 Ag Inspections	0.39	85,900	74,100	0	0	160,000
OT D 33000 Ag Inspections	0.00	0	0	4,400	0	4,400
D 40101 Seminars and Publ.	0.00	0	245,600	0	0	245,600
D 40303 REDIFIT	0.05	10,200	20,000	0	140,000	170,200
D 49000 Revolving Loans	0.00	12,300	15,300	0	0	27,600
F 34800 Federal Grant	3.00	254,000	628,100	0	2,167,500	3,049,600
OT F 34800 Federal Grant	0.00	49,900	580,000	0	5,555,000	6,184,900
Totals:	9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

VII. Department of Agriculture: Animal Damage Control

Agency Number & Appropriation Unit: 210 AGAG

Bill Number & Chapter: S1270 (Ch.7)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep and Goat Health Board is the chairman of the State Animal Damage Control Board. Other members are the Director of the State Department of Agriculture, the Director of the State Department of Fish and Game, one representative from the Idaho Cattle Association, and the chairman of the board of directors for each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services Program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state moneys through to Wildlife Services. State moneys include the General Fund, Fish and Game license moneys as authorized in Section 36-112, Idaho Code, fees on cattle as authorized in Section 25-232, Idaho Code, fees on sheep as authorized in Section 25-131, Idaho Code, and, on occasion, federal grants received through the Office of Species Conservation. [Statutory Authority: Section 25-2612A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	160,700	160,700	160,700	160,700	160,700	160,700
Dedicated	267,400	231,400	267,400	267,400	267,400	267,400
Total:	428,100	392,100	428,100	428,100	428,100	428,100
Percent Change:		(8.4%)	9.2%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	11,200	7,000	11,200	11,200	11,200	11,200
Trustee/Benefit	416,900	385,100	416,900	416,900	416,900	416,900
Total:	428,100	392,100	428,100	428,100	428,100	428,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	160,700	267,400	0	428,100
FY 2025 Base	0.00	160,700	267,400	0	428,100
FY 2025 Maintenance (MCO)	0.00	160,700	267,400	0	428,100
FY 2025 Total Appropriation	0.00	160,700	267,400	0	428,100
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included Base level funding for the Animal Damage Control Program. The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

No additional funding was included in a secondary appropriation bill for the Animal Damage Control Program.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	4,000	0	156,700	160,700
D 16200	Animal Damage Ctrl	0.00	0	0	0	100,000	100,000
D 33203	Sheep and Goat Health	0.00	0	7,200	0	160,200	167,400
Totals:		0.00	0	11,200	0	416,900	428,100

VIII. Department of Agriculture: Sheep and Goat Health Board

Agency Number & Appropriation Unit: 210 AGAH

Bill Number & Chapter: S1270 (Ch.7), S1372 (Ch.109)

PROGRAM DESCRIPTION: The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep and goat industries to maintain high production standards and economic returns. The board's dedicated fund, as authorized in Section 25-131, Idaho Code, is from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per head basis. The current assessment is eight cents which is apportioned at three cents for animal health, three cents for predator control (included in the Animal Damage Control Program), and two cents for Wolf Control. Although the fund is continuously appropriated by statute, the Joint Finance-Appropriations Committee has chosen to provide a fixed appropriation of these moneys, as authorized by Section 67-3514, Idaho Code. Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional four cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of two cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	81,500	88,000	89,300	90,700	90,600	90,600
Dedicated	110,800	74,200	110,800	110,800	110,800	110,800
Total:	192,300	162,200	200,100	201,500	201,400	201,400
Percent Change:		(15.7%)	23.4%	0.7%	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	154,000	77,900	161,800	163,200	163,100	163,100
Operating Expenditures	38,300	84,300	38,300	38,300	38,300	38,300
Total:	192,300	162,200	200,100	201,500	201,400	201,400
Full-Time Positions (FTP)	2.00	2.00	2.00	1.00	1.00	1.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	2.00	89,300	110,800	0	200,100	
Base Adjustments	(1.00)	0	0	0	0	
FY 2025 Base	1.00	89,300	110,800	0	200,100	
Personnel Benefit Costs	0.00	(700)	0	0	(700)	
Change in Employee Compensation	0.00	600	0	0	600	
FY 2025 Maintenance (MCO)	1.00	89,200	110,800	0	200,000	
57.2% Additional CEC	0.00	1,400	0	0	1,400	
FY 2025 Total Appropriation	1.00	90,600	110,800	0	201,400	
% Change From FY 2024 Original Approp.	(50.0%)	1.5%	0.0%	0.0%	0.6%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1372, included an additional 2% CEC for permanent employee salary increases, for a total increase of 3% for the Sheep and Goat Health Board.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.00	90,600	0	0	0	90,600
D 33203	Sheep and Goat Health	0.00	72,500	38,300	0	0	110,800
Totals:		1.00	163,100	38,300	0	0	201,400

Soil and Water Conservation Commission

Agency Number & Appropriation Unit: 215 SWCC
Bill Number & Chapter: S1270 (Ch.7), S1373 (Ch.66)

PROGRAM DESCRIPTION: The Soil and Water Conservation Commission consists of seven members appointed by the Governor. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners. The goal of the commission is to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources. [Statutory Authority: Section 22-2718, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	13,370,200	7,902,800	8,519,800	3,590,900	3,592,200	4,592,200
Dedicated	414,900	247,600	425,500	424,200	1,424,400	424,400
Federal	1,700,300	6,400	1,696,900	0	0	0
Total:	15,485,400	8,156,800	10,642,200	4,015,100	5,016,600	5,016,600
Percent Change:		(47.3%)	30.5%	(62.3%)	(52.9%)	(52.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,641,800	1,453,900	1,734,900	1,706,300	1,707,800	1,707,800
Operating Expenditures	426,600	252,400	466,600	455,200	455,200	455,200
Capital Outlay	9,600	22,200	33,300	5,800	5,800	5,800
Trustee/Benefit	13,407,400	6,428,300	8,407,400	1,847,800	2,847,800	2,847,800
Total:	15,485,400	8,156,800	10,642,200	4,015,100	5,016,600	5,016,600
Full-Time Positions (FTP)	18.75	18.75	18.75	17.75	17.75	17.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 17.75 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	18.75	3,519,800	425,500	1,696,900	5,642,200
Prior Year Reappropriation	0.00	5,000,000	0	0	5,000,000
FY 2024 Total Appropriation	18.75	8,519,800	425,500	1,696,900	10,642,200
Executive Carry Forward	0.00	168,700	0	0	168,700
FY 2024 Estimated Expenditures	18.75	8,688,500	425,500	1,696,900	10,810,900
Removal of Onetime Expenditures	0.00	(5,200,400)	(1,400)	0	(5,201,800)
Base Adjustments	(1.00)	0	0	(1,696,900)	(1,696,900)
FY 2025 Base	17.75	3,488,100	424,100	0	3,912,200
Personnel Benefit Costs	0.00	(6,000)	(900)	0	(6,900)
Statewide Cost Allocation	0.00	(1,800)	(4,000)	0	(5,800)
Change in Employee Compensation	0.00	12,200	1,700	0	13,900
FY 2025 Maintenance (MCO)	17.75	3,492,500	420,900	0	3,913,400
1. Soil & Water District Distribution Increase	0.00	75,400	0	0	75,400
2. Water Quality Program for Ag Projects	0.00	1,000,000	0	0	1,000,000
57. Additional 2% CEC	0.00	24,300	3,500	0	27,800
FY 2025 Total Appropriation	17.75	4,592,200	424,400	0	5,016,600
% Change From FY 2024 Original Approp.	(5.3%)	30.5%	(0.3%)	(100.0%)	(11.1%)
% Change From FY 2024 Total Approp.	(5.3%)	(46.1%)	(0.3%)	(100.0%)	(52.9%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1373, included two line items and additional funding for CEC. Line item 1 provided funding to increase the annual distribution to each of the 50 local soil and water conservation districts. Line item 2 provided onetime funding for the Water Quality Program for Agriculture (WQPA) to implement best management practices (BMPs) on agricultural lands in Idaho. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: S1373 included two sections of requirements for the commission. Section 2 directed the use of appropriated funds for the Water Quality Program for Agriculture (WQPA). Section 3 provided reappropriation authority not to exceed \$5,000,000 from the General Fund at the end of FY 2024 for WQPA.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	15.50	1,501,000	237,800	5,600	1,847,800	3,592,200
OT G 10000	General	0.00	0	0	0	1,000,000	1,000,000
D 45000	Admin and Acct Services	0.00	0	30,000	0	0	30,000
D 52200	Resource Conserv.	2.25	206,800	157,400	200	0	364,400
D 52916	Revolving Loan Fund	0.00	0	30,000	0	0	30,000
Totals:		17.75	1,707,800	455,200	5,800	2,847,800	5,016,600

Department of Commerce

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Commerce	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	53,298,300
Broadband Office	0	0	0	0	0	150,548,000
Total:	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	203,846,300
BY FUND SOURCE						
General	6,408,300	4,300,900	6,669,000	6,892,900	5,901,600	5,901,600
Dedicated	60,939,700	19,776,600	66,266,900	31,324,200	31,327,300	31,327,300
Federal	192,385,000	9,201,200	341,199,500	166,616,200	166,617,400	166,617,400
Total:	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	203,846,300
Percent Change:		(87.2%)	1,144.4%	(50.5%)	(50.8%)	(50.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,719,800	3,686,600	5,465,400	5,397,300	5,410,300	5,410,300
Operating Expenditures	19,135,400	11,806,400	23,378,600	18,276,600	18,276,600	18,276,600
Capital Outlay	0	48,100	0	0	0	0
Trustee/Benefit	235,877,800	17,737,600	385,291,400	181,159,400	180,159,400	180,159,400
Total:	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	203,846,300
Full-Time Positions (FTP)	44.00	44.00	48.00	48.00	48.00	48.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 48.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	48.00	6,669,000	31,276,900	166,601,000	204,546,900
Reappropriation	0.00	0	34,990,000	174,598,500	209,588,500
FY 2024 Total Appropriation	48.00	6,669,000	66,266,900	341,199,500	414,135,400
Executive Carry Forward	0.00	2,799,800	0	0	2,799,800
FY 2024 Estimated Expenditures	48.00	9,468,800	66,266,900	341,199,500	416,935,200
Removal of Onetime Expenditures	0.00	(2,804,000)	(34,991,800)	(174,598,500)	(212,394,300)
FY 2025 Base	48.00	6,664,800	31,275,100	166,601,000	204,540,900
Personnel Cost Benefits	0.00	(7,700)	(3,200)	(2,200)	(13,100)
Statewide Cost Allocation	0.00	55,000	23,600	0	78,600
Change in Employee Compensation	0.00	24,200	10,600	6,200	41,000
FY 2025 Program Maintenance	48.00	6,736,300	31,306,100	166,605,000	204,647,400
Line Items	0.00	(834,700)	21,200	12,400	(801,100)
FY 2025 Total	48.00	5,901,600	31,327,300	166,617,400	203,846,300
% Chg from FY 2024 Orig Approp.	0.0%	(11.5%)	0.2%	0.0%	(0.3%)
% Chg from FY 2024 Total Approp.	0.0%	(11.5%)	(52.7%)	(51.2%)	(50.8%)

I. Department of Commerce: Commerce

Agency Number & Appropriation Unit: 220 CDAA

Bill Number & Chapter: S1270 (Ch.7), S1448 (Ch.289)

PROGRAM DESCRIPTION: The Department of Commerce promotes a healthy state economy by working to: (1) expand existing Idaho industries; (2) promote investments in Idaho; (3) develop markets for Idaho products and services; (4) attract new businesses to Idaho; (5) promote Idaho's travel industry; (6) improve Idaho's image; and (7) provide technical assistance to local governments and administer the Community Development Block Grant program. [Statutory Authority: Section 67-4701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	6,408,300	4,300,900	6,669,000	6,892,900	5,901,600	5,665,600
Dedicated	60,939,700	19,776,600	66,266,900	31,324,200	31,327,300	31,327,300
Federal	192,385,000	9,201,200	341,199,500	166,616,200	166,617,400	16,305,400
Total:	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	53,298,300
Percent Change:		(87.2%)	1,144.4%	(50.5%)	(50.8%)	(87.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,719,800	3,686,600	5,465,400	5,397,300	5,410,300	4,582,300
Operating Expenditures	19,135,400	11,806,400	23,378,600	18,276,600	18,276,600	16,581,600
Capital Outlay	0	48,100	0	0	0	0
Trustee/Benefit	235,877,800	17,737,600	385,291,400	181,159,400	180,159,400	32,134,400
Total:	259,733,000	33,278,700	414,135,400	204,833,300	203,846,300	53,298,300
Full-Time Positions (FTP)	44.00	44.00	48.00	48.00	48.00	42.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	48.00	6,669,000	31,276,900	166,601,000	204,546,900	
Prior Year Reappropriation	0.00	0	34,990,000	174,598,500	209,588,500	
FY 2024 Total Appropriation	48.00	6,669,000	66,266,900	341,199,500	414,135,400	
Executive Carry Forward	0.00	2,799,800	0	0	2,799,800	
FY 2024 Estimated Expenditures	48.00	9,468,800	66,266,900	341,199,500	416,935,200	
Removal of Onetime Expenditures	0.00	(2,804,000)	(34,991,800)	(174,598,500)	(212,394,300)	
FY 2025 Base	48.00	6,664,800	31,275,100	166,601,000	204,540,900	
Personnel Benefit Costs	0.00	(7,700)	(3,200)	(2,200)	(13,100)	
Statewide Cost Allocation	0.00	55,000	23,600	0	78,600	
Change in Employee Compensation	0.00	24,200	10,600	6,200	41,000	
FY 2025 Maintenance (MCO)	48.00	6,736,300	31,306,100	166,605,000	204,647,400	
1. Idaho Rural Partnership	0.00	116,900	0	0	116,900	
2. Terminate IGE M Program	0.00	(1,000,000)	0	0	(1,000,000)	
3. Broadband Office	(6.00)	(236,000)	0	(150,312,000)	(150,548,000)	
57. Additional 2% CEC	0.00	48,400	21,200	12,400	82,000	
FY 2025 Total Appropriation	42.00	5,665,600	31,327,300	16,305,400	53,298,300	
% Change From FY 2024 Original Approp.	(12.5%)	(15.0%)	0.2%	(90.2%)	(73.9%)	
% Change From FY 2024 Total Approp.	(12.5%)	(15.0%)	(52.7%)	(95.2%)	(87.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the economic development category.

The secondary appropriation bill, S1448, included line item 1 which added additional funding for staffing and operational support of the Idaho Rural Partnership. Line item 2 reduced funding obligated for grants by the Idaho Global Entrepreneurial Mission. Line item 3 created a distinct and separately budgeted program called the Idaho Broadband Office to provide the Legislature with additional transparency and oversight of this new program's spending and operations. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

OTHER LEGISLATION: S1271 repealed Sections 67-4725 - 4731, Idaho Code, removing references to the Idaho Global Entrepreneurial Mission. This repeal had a fiscal impact of \$1,000,000, which is reflected in line item 2.

S1294 amended Title 67, Chapter 90, Idaho Code, clarifying the state will directly support the Idaho Rural Development Partnership, and it shall exist as an independent public body corporate and politic. This amendment had a fiscal impact of \$116,900, which is reflected in line item 1.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	26.60	2,810,400	1,605,200	0	1,250,000	5,665,600
D 12003	Opportunity	0.00	0	0	0	3,000,000	3,000,000
D 21200	Tourism & Promotion	12.70	1,310,600	14,192,200	0	12,288,600	27,791,400
D 34900	Miscellaneous Revenue	0.00	0	157,500	0	0	157,500
D 40100	Seminars and Publ.	0.00	0	378,400	0	0	378,400
F 34800	Federal Grant	2.70	461,300	248,300	0	15,595,800	16,305,400
Totals:		42.00	4,582,300	16,581,600	0	32,134,400	53,298,300

II. Department of Commerce: Broadband Office

Agency Number & Appropriation Unit: 220 CDAB

Bill Number & Chapter: S1270 (Ch.7), S1448 (Ch.289)

Reporting to the Idaho broadband advisory board, the Idaho Office of Broadband's mission is to improve broadband access across the state. Stable, reliable broadband infrastructure positions Idaho communities to attract business and enhance quality of life for their citizens.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	0	0	236,000
Federal	0	0	0	0	0	150,312,000
Total:	0	0	0	0	0	150,548,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	828,000
Operating Expenditures	0	0	0	0	0	1,695,000
Trustee/Benefit	0	0	0	0	0	148,025,000
Total:	0	0	0	0	0	150,548,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	6.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
3. Broadband Office	6.00	236,000	0	150,312,000	150,548,000	
FY 2025 Total Appropriation	6.00	236,000	0	150,312,000	150,548,000	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: Line item 3 created the Idaho Broadband Office as a distinct and separately budgeted program under the Idaho Department of Commerce. Commerce first received funding for broadband beginning in summer of 2020 through noncognizable adjustments related to COVID-19 funding provided to states to address the ability for governments, hospitals, schools, and companies to work remotely through better access to high-speed internet. The Broadband Equity Access and Deployment Program (BEAD) provided funding to the state through at least 2029. BEAD received initial authorization through the Infrastructure Investment & Jobs Act (IIJA)

LEGISLATIVE REQUIREMENTS: Section 3 of S1448 provided approximately \$588,000,000 of IIJA funding for broadband to connect unserved and underserved households in Idaho until the grant is complete. Funds for broadband grants are approved by the Idaho Broadband Advisory Board and administered by the Idaho Office of Broadband.

S1270 included 5 sections of requirements. Section 5 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the Idaho Broadband Fund. Section 6 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the ARPA Capital Projects Fund. Section 7 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the Federal Grant Fund related to broadband. Section 8 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the American Rescue Plan Fund. Finally, section 9 provided legislative intent that all grants related to broadband shall be allocated at the direction of the Idaho Broadband Advisory Board.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	2.00	216,000	20,000	0	0	236,000
F 34440	ARPA Capital Projects	2.00	306,000	0	0	0	306,000
F 34800	Federal Grant	2.00	306,000	1,675,000	0	148,025,000	150,006,000
Totals:		6.00	828,000	1,695,000	0	148,025,000	150,548,000

Department of Finance

Agency Number & Appropriation Unit: 250 FIAA, 250 FIAB(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1405 (Ch.123)

PROGRAM DESCRIPTION: The Department of Finance regulates financial institutions and the financial services industry within the state. The department administers and enforces 21 regulatory statutes, encouraging legitimate financial transactions while protecting the public from fraud, unsafe practices, and unlawful conduct. [Statutory Authority: Section 67-2701, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	10,059,400	9,032,500	10,722,500	10,984,500	11,036,300	11,036,300
Percent Change:		(10.2%)	18.7%	2.4%	2.9%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,900,900	7,130,600	8,372,200	8,536,000	8,587,800	8,587,800
Operating Expenditures	2,088,600	1,832,000	2,310,700	2,353,100	2,353,100	2,353,100
Capital Outlay	69,900	69,900	39,600	95,400	95,400	95,400
Total:	10,059,400	9,032,500	10,722,500	10,984,500	11,036,300	11,036,300
Full-Time Positions (FTP)	70.00	70.00	72.00	72.00	72.00	72.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 72.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	72.00	0	10,722,500	0	10,722,500
Removal of Onetime Expenditures	0.00	0	(39,600)	0	(39,600)
FY 2025 Base	72.00	0	10,682,900	0	10,682,900
Personnel Benefit Costs	0.00	0	(12,900)	0	(12,900)
Statewide Cost Allocation	0.00	0	42,400	0	42,400
Change in Employee Compensation	0.00	0	71,100	0	71,100
FY 2025 Maintenance (MCO)	72.00	0	10,783,500	0	10,783,500
55. Replacement Items	0.00	0	95,400	0	95,400
57. Additional 2% CEC	0.00	0	157,400	0	157,400
FY 2025 Total Appropriation	72.00	0	11,036,300	0	11,036,300
% Change From FY 2024 Original Approp.	0.0%	0.0%	2.9%	0.0%	2.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1405, included funding for the following replacement items: laptops, docking stations, monitors, and a van. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 10 of S1270 provided the department continuous appropriation to pay any fines mandated by the courts according to the provisions of Chapter 31, Title 26, Idaho Code.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900	State Regulatory	72.00	8,587,800	2,253,100	0	0	10,840,900
OT D 22900	State Regulatory	0.00	0	0	95,400	0	95,400
D 22926	Mortgage Recovery	0.00	0	50,000	0	0	50,000
D 32527	Sec Invest Training	0.00	0	50,000	0	0	50,000
Totals:		72.00	8,587,800	2,353,100	95,400	0	11,036,300

Industrial Commission

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Compensation	12,786,500	10,382,800	10,636,800	13,308,500	13,335,900	13,335,900
Rehabilitation	4,525,400	4,343,800	4,855,200	5,098,100	5,098,000	5,098,000
Crime Victims Compensation	5,557,600	3,164,500	5,305,900	5,688,600	5,687,000	5,687,000
Total:	22,869,500	17,891,100	20,797,900	24,095,200	24,120,900	24,120,900
BY FUND SOURCE						
General	294,000	55,700	294,000	294,000	294,000	294,000
Dedicated	20,936,500	17,530,400	18,864,900	22,162,200	22,187,900	22,187,900
Federal	1,639,000	305,000	1,639,000	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	24,120,900
Percent Change:		(21.8%)	16.2%	15.9%	16.0%	16.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,885,500	9,938,000	11,203,000	11,448,300	11,474,000	11,474,000
Operating Expenditures	6,489,300	5,033,500	4,095,800	6,962,000	6,962,000	6,962,000
Capital Outlay	50,000	94,100	54,400	240,200	240,200	240,200
Trustee/Benefit	5,444,700	2,825,500	5,444,700	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	24,120,900
Full-Time Positions (FTP)	133.25	133.25	130.25	130.25	130.25	130.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 130.25 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	130.25	294,000	18,864,900	1,639,000	20,797,900
Removal of Onetime Expenditures	0.00	0	(777,400)	0	(777,400)
FY 2025 Base	130.25	294,000	18,087,500	1,639,000	20,020,500
Personnel Cost Benefits	0.00	0	(36,600)	0	(36,600)
Inflationary Adjustments	0.00	0	10,800	0	10,800
Statewide Cost Allocation	0.00	0	(27,600)	0	(27,600)
Change in Employee Compensation	0.00	0	98,200	0	98,200
FY 2025 Program Maintenance	130.25	294,000	18,132,300	1,639,000	20,065,300
Line Items	0.00	0	4,055,600	0	4,055,600
FY 2025 Total	130.25	294,000	22,187,900	1,639,000	24,120,900
% Chg from FY 2024 Orig Approp.	0.0%	0.0%	17.6%	0.0%	16.0%

I. Industrial Commission: Compensation

Agency Number & Appropriation Unit: 300 ICAA

Bill Number & Chapter: S1270 (Ch.7), S1400 (Ch.111), H725 (Ch.245)

PROGRAM DESCRIPTION: The Compensation Program includes employer compliance, benefits administration, management services, and adjudication. The program evaluates property and casualty 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. The Adjudication Program was consolidated into the Compensation Program in FY 2021. Adjudication includes three commissioners appointed by the Governor whose staff hear and adjudicate disputed workers' compensation claims, unemployment insurance appeals, medical fee disputes, and disputed determinations made by the Crime Victims Compensation Program. [Statutory Authority: Chapter 5, Title 72, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	12,786,500	10,382,800	10,636,800	13,308,500	13,335,900	13,335,900
Percent Change:		(18.8%)	2.4%	25.1%	25.4%	25.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,043,800	5,415,800	6,087,600	6,224,400	6,251,800	6,251,800
Operating Expenditures	5,181,000	3,812,200	3,037,500	5,445,200	5,445,200	5,445,200
Capital Outlay	50,000	68,300	0	127,200	127,200	127,200
Trustee/Benefit	1,511,700	1,086,500	1,511,700	1,511,700	1,511,700	1,511,700
Total:	12,786,500	10,382,800	10,636,800	13,308,500	13,335,900	13,335,900
Full-Time Positions (FTP)	73.15	73.15	70.50	70.50	70.50	70.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	70.50	0	10,636,800	0	10,636,800	
Removal of Onetime Expenditures	0.00	0	(639,500)	0	(639,500)	
FY 2025 Base	70.50	0	9,997,300	0	9,997,300	
Personnel Benefit Costs	0.00	0	(16,300)	0	(16,300)	
Statewide Cost Allocation	0.00	0	(14,500)	0	(14,500)	
Change in Employee Compensation	0.00	0	55,800	0	55,800	
FY 2025 Maintenance (MCO)	70.50	0	10,022,300	0	10,022,300	
1. IRIS Technology Modernization	0.00	0	2,903,600	0	2,903,600	
2. Microsoft Engineer Support	0.00	0	135,600	0	135,600	
3. Software for the CIWCS Online Courses	0.00	0	10,000	0	10,000	
5. Commissioner CEC	0.00	0	13,100	0	13,100	
55. Replacement Items	0.00	0	139,700	0	139,700	
57. Additional 2% CEC	0.00	0	111,600	0	111,600	
FY 2025 Total Appropriation	70.50	0	13,335,900	0	13,335,900	
% Change From FY 2024 Original Approp.	0.0%	0.0%	25.4%	0.0%	25.4%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1400, included four budget enhancements, replacement items, and additional funding for CEC. Line item 1 provided funding to complete the IRIS technology modernization project, which included the following: a 10% retainage payment to the vendor once the original scope of the project has been completed, maintenance of the modules, additional functionality to create workflows that automate business processes, and database storage. Line item 2 provided funding for contracting with a Microsoft service engineer to support the implementation of the technology modernization project. Line item 3 provided for software to host online Certified Idaho Workers' Compensation Specialist courses. Line item 5, through H725, provided funding for a 3% increase to the annual salary of the three commissioners, effective July 1, 2024. Replacement items included the following: computer monitors, laptops, docking stations, and two SUVs. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 2 of S1400 requires the commission to report to the Legislature bi-annually on the progress of its business and technology modernization project.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 30000	Industrial Admin	70.50	6,243,000	2,470,300	0	1,355,600	10,068,900
OT D 30000	Industrial Admin	0.00	0	2,916,100	127,200	0	3,043,300
D 31200	Peace Officer Disability	0.00	8,800	3,800	0	156,100	168,700
D 34900	Miscellaneous Revenue	0.00	0	55,000	0	0	55,000
Totals:		70.50	6,251,800	5,445,200	127,200	1,511,700	13,335,900

II. Industrial Commission: Rehabilitation

Agency Number & Appropriation Unit: 300 ICAB

Bill Number & Chapter: S1270 (Ch.7), S1400 (Ch.111)

PROGRAM DESCRIPTION: The Rehabilitation Program provides rehabilitation consultant services with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program helps workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Payette, Boise, Twin Falls, Pocatello, Idaho Falls, and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers' compensation process, answer questions, and resolve problems. [Statutory Authority: Section 72-501a, Idaho Code.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	4,525,400	4,343,800	4,855,200	5,098,100	5,098,000	5,098,000
Percent Change:		(4.0%)	11.8%	5.0%	5.0%	5.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,896,400	3,664,800	4,110,900	4,198,200	4,198,100	4,198,100
Operating Expenditures	629,000	653,200	689,900	798,900	798,900	798,900
Capital Outlay	0	25,800	54,400	101,000	101,000	101,000
Total:	4,525,400	4,343,800	4,855,200	5,098,100	5,098,000	5,098,000
Full-Time Positions (FTP)	47.25	47.25	47.25	47.25	47.25	47.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	47.25	0	4,855,200	0	4,855,200
Removal of Onetime Expenditures	0.00	0	(54,400)	0	(54,400)
FY 2025 Base	47.25	0	4,800,800	0	4,800,800
Personnel Benefit Costs	0.00	0	(15,800)	0	(15,800)
Inflationary Adjustments	0.00	0	10,800	0	10,800
Statewide Cost Allocation	0.00	0	(10,300)	0	(10,300)
Change in Employee Compensation	0.00	0	34,300	0	34,300
FY 2025 Maintenance (MCO)	47.25	0	4,819,800	0	4,819,800
4. Records Digitization	0.00	0	100,000	0	100,000
55. Replacement Items	0.00	0	109,500	0	109,500
57. Additional 2% CEC	0.00	0	68,700	0	68,700
FY 2025 Total Appropriation	47.25	0	5,098,000	0	5,098,000
% Change From FY 2024 Original Approp.	0.0%	0.0%	5.0%	0.0%	5.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1400, provided funding for records digitization through a statewide contracted vendor and the following replacement items: computer monitors, laptops, docking stations, and two SUVs. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 30000 Industrial Admin	47.25	4,198,100	790,400	0	0	4,988,500
OT D 30000 Industrial Admin	0.00	0	8,500	101,000	0	109,500
Totals:	47.25	4,198,100	798,900	101,000	0	5,098,000

III. Industrial Commission: Crime Victims Compensation

Agency Number & Appropriation Unit: 300 ICAC

Bill Number & Chapter: S1270 (Ch.7), S1400 (Ch.111)

PROGRAM DESCRIPTION: 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 for victims, and lost wages for victims who are unable to work as a result of 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 from U.S. Department of Justice. Certain restitution and prison payment programs are also directed to the fund. The General Fund appropriation is provided specifically for sexual assault examination costs. [Statutory Authority: Chapter 10, Title 72, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	294,000	55,700	294,000	294,000	294,000	294,000
Dedicated	3,624,600	2,803,800	3,372,900	3,755,600	3,754,000	3,754,000
Federal	1,639,000	305,000	1,639,000	1,639,000	1,639,000	1,639,000
Total:	5,557,600	3,164,500	5,305,900	5,688,600	5,687,000	5,687,000
Percent Change:		(43.1%)	67.7%	7.2%	7.2%	7.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	945,300	857,400	1,004,500	1,025,700	1,024,100	1,024,100
Operating Expenditures	679,300	568,100	368,400	717,900	717,900	717,900
Capital Outlay	0	0	0	12,000	12,000	12,000
Trustee/Benefit	3,933,000	1,739,000	3,933,000	3,933,000	3,933,000	3,933,000
Total:	5,557,600	3,164,500	5,305,900	5,688,600	5,687,000	5,687,000
Full-Time Positions (FTP)	12.85	12.85	12.50	12.50	12.50	12.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	12.50	294,000	3,372,900	1,639,000	5,305,900
Removal of Onetime Expenditures	0.00	0	(83,500)	0	(83,500)
FY 2025 Base	12.50	294,000	3,289,400	1,639,000	5,222,400
Personnel Benefit Costs	0.00	0	(4,500)	0	(4,500)
Statewide Cost Allocation	0.00	0	(2,800)	0	(2,800)
Change in Employee Compensation	0.00	0	8,100	0	8,100
FY 2025 Maintenance (MCO)	12.50	294,000	3,290,200	1,639,000	5,223,200
1. IRIS Technology Modernization	0.00	0	414,400	0	414,400
2. Microsoft Engineer Support	0.00	0	19,400	0	19,400
55. Replacement Items	0.00	0	14,000	0	14,000
57. Additional 2% CEC	0.00	0	16,000	0	16,000
FY 2025 Total Appropriation	12.50	294,000	3,754,000	1,639,000	5,687,000
% Change From FY 2024 Original Approp.	0.0%	0.0%	11.3%	0.0%	7.2%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1400, included two budget enhancements, replacement items, and additional funding for CEC. Line item 1 provided funding to complete the IRIS technology modernization project, which included the following: a 10% retainage payment to the vendor once the original scope of the project has been completed, maintenance of the modules, additional functionality to create workflows that automate business processes, and database storage. Line item 2 provided funding for contracting with a Microsoft service engineer to support the implementation of the technology modernization project. Replacement items included the following: computer monitors, laptops, and docking stations. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 2 of S1400 requires the commission to report to the Legislature bi-annually on the progress of its business and technology modernization project.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	0	0	294,000	294,000
D 31300	Crime Victims Comp	12.50	1,024,100	301,500	0	2,000,000	3,325,600
OT D 31300	Crime Victims Comp	0.00	0	416,400	12,000	0	428,400
F 34800	Federal Grant	0.00	0	0	0	1,639,000	1,639,000
Totals:		12.50	1,024,100	717,900	12,000	3,933,000	5,687,000

Department of Insurance

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Insurance Regulation	9,088,600	7,086,300	9,204,600	9,589,400	9,586,000	9,718,400
State Fire Marshal	1,253,300	1,058,400	1,399,500	1,925,600	1,936,900	1,936,900
Total:	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900	11,655,300
BY FUND SOURCE						
Dedicated	9,628,500	7,649,200	9,874,100	10,779,000	10,787,700	10,920,100
Federal	713,400	495,500	730,000	736,000	735,200	735,200
Total:	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900	11,655,300
Percent Change:		(21.2%)	30.2%	8.6%	8.7%	9.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,390,100	5,735,400	6,674,300	7,153,100	7,172,500	7,304,900
Operating Expenditures	3,897,800	2,274,100	3,818,100	3,950,400	3,950,400	3,950,400
Capital Outlay	54,000	135,200	111,700	411,500	400,000	400,000
Total:	10,341,900	8,144,700	10,604,100	11,515,000	11,522,900	11,655,300
Full-Time Positions (FTP)	71.50	71.50	70.50	74.50	74.50	75.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 75.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	70.50	0	9,874,100	730,000	10,604,100
Removal of Onetime Expenditures	0.00	0	(79,800)	0	(79,800)
FY 2025 Base	70.50	0	9,794,300	730,000	10,524,300
Personnel Cost Benefits	0.00	0	(16,200)	(1,300)	(17,500)
Statewide Cost Allocation	0.00	0	93,200	0	93,200
Change in Employee Compensation	0.00	0	51,500	2,200	53,700
FY 2025 Program Maintenance	70.50	0	9,922,800	730,900	10,653,700
Line Items	5.00	0	997,300	4,300	1,001,600
FY 2025 Total	75.50	0	10,920,100	735,200	11,655,300
% Chg from FY 2024 Orig Approp.	7.1%		10.6%	0.7%	9.9%

I. Department of Insurance: Insurance Regulation

Agency Number & Appropriation Unit: 280 INAB, 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1397 (Ch.98), H754 (Ch.294)

PROGRAM DESCRIPTION: The Insurance Regulation Program is composed of the Company Activities, Consumer Affairs, and Product Review Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Company Activities Bureau also licenses insurance agents, brokers, insurance counselors, third-party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is responsible for providing consumer assistance, investigating insurance fraud, and overseeing the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Product Review Bureau reviews insurance policy and self-funded rates and forms for the purpose of certifying health plans that meet the Qualified Health Plan standards. [Statutory Authority: Section 41-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	8,375,200	6,590,800	8,474,600	8,853,400	8,850,800	8,983,200
Federal	713,400	495,500	730,000	736,000	735,200	735,200
Total:	9,088,600	7,086,300	9,204,600	9,589,400	9,586,000	9,718,400
Percent Change:		(22.0%)	29.9%	4.2%	4.1%	5.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,478,700	4,889,300	5,673,600	5,956,600	5,964,700	6,097,100
Operating Expenditures	3,555,900	2,108,600	3,487,900	3,549,300	3,549,300	3,549,300
Capital Outlay	54,000	88,400	43,100	83,500	72,000	72,000
Total:	9,088,600	7,086,300	9,204,600	9,589,400	9,586,000	9,718,400
Full-Time Positions (FTP)	61.50	61.50	60.50	62.50	62.50	63.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	60.50	0	8,474,600	730,000	9,204,600	
Removal of Onetime Expenditures	0.00	0	(23,100)	0	(23,100)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	60.50	0	8,451,500	730,000	9,181,500	
Personnel Benefit Costs	0.00	0	(16,500)	(1,300)	(17,800)	
Statewide Cost Allocation	0.00	0	70,400	0	70,400	
Change in Employee Compensation	0.00	0	43,300	2,200	45,500	
FY 2025 Maintenance (MCO)	60.50	0	8,548,700	730,900	9,279,600	
2. Financial Technician	1.00	0	61,000	0	61,000	
3. Examiner Financial Analyst	1.00	0	124,500	0	124,500	
6. Pharmacy Benefit Managers - H596 Trailer	1.00	0	132,400	0	132,400	
55. Replacement Items	0.00	0	30,000	0	30,000	
57. Additional 2% CEC	0.00	0	86,600	4,300	90,900	
FY 2025 Total Appropriation	63.50	0	8,983,200	735,200	9,718,400	
% Change From FY 2024 Original Approp.	5.0%	0.0%	6.0%	0.7%	5.6%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1397, included three budget enhancements, replacement items, and additional funding for CEC. Line item 2 provided 1.00 FTP and funding for a financial technician. Line item 3 provided 1.00 FTP and funding for an examiner financial analyst. Line item 6, through H754, provided funding to address the fiscal impact of H596, which required pharmacy benefit managers to report to the Department of Insurance. The fiscal impact of the legislation was \$132,400 for the agency to hire an employee to oversee compliance and investigate complaints. \$30,000 was included for replacing IT equipment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

OTHER LEGISLATION: H596 amended Section 41-349, Idaho Code, to revise definitions, and define reporting requirements for pharmacy benefit managers. This amendment had a fiscal impact of \$132,400, which is reflected in line item 6.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22910	Insurance Admin	60.00	5,760,000	3,184,200	0	0	8,944,200
OT D 22910	Insurance Admin	0.00	0	9,000	30,000	0	39,000
F 34800	Federal Grant	3.50	337,100	356,100	42,000	0	735,200
Totals:		63.50	6,097,100	3,549,300	72,000	0	9,718,400

II. Department of Insurance: State Fire Marshal

Agency Number & Appropriation Unit: 280 INAC

Bill Number & Chapter: S1270 (Ch.7), S1397 (Ch.98)

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and public education about fire prevention and identification of hazardous conditions in buildings or premises. [Statutory Authority: Section 41-253, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	1,253,300	1,058,400	1,399,500	1,925,600	1,936,900	1,936,900
Percent Change:		(15.6%)	32.2%	37.6%	38.4%	38.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	911,400	846,100	1,000,700	1,196,500	1,207,800	1,207,800
Operating Expenditures	341,900	165,500	330,200	401,100	401,100	401,100
Capital Outlay	0	46,800	68,600	328,000	328,000	328,000
Total:	1,253,300	1,058,400	1,399,500	1,925,600	1,936,900	1,936,900
Full-Time Positions (FTP)	10.00	10.00	10.00	12.00	12.00	12.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	10.00	0	1,399,500	0	1,399,500	
Removal of Onetime Expenditures	0.00	0	(56,700)	0	(56,700)	
Base Adjustments	0.00	0	0	0	0	
FY 2025 Base	10.00	0	1,342,800	0	1,342,800	
Personnel Benefit Costs	0.00	0	300	0	300	
Statewide Cost Allocation	0.00	0	22,800	0	22,800	
Change in Employee Compensation	0.00	0	8,200	0	8,200	
FY 2025 Maintenance (MCO)	10.00	0	1,374,100	0	1,374,100	
1. Two Deputy Fire Marshals	2.00	0	410,300	0	410,300	
55. Replacement Items	0.00	0	136,000	0	136,000	
57. Additional 2% CEC	0.00	0	16,500	0	16,500	
FY 2025 Total Appropriation	12.00	0	1,936,900	0	1,936,900	
<i>% Change From FY 2024 Original Approp.</i>	<i>20.0%</i>	<i>0.0%</i>	<i>38.4%</i>	<i>0.0%</i>	<i>38.4%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1397, included budget enhancement 1 which provided funding to hire two deputy fire marshals and purchase equipment for them, including trucks and protective equipment. Replacement items included two Ford F-150 trucks with canopies and bed slides. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22911	State Fire Marshal	12.00	1,207,800	370,900	28,000	0	1,606,700
OT D 22911	State Fire Marshal	0.00	0	30,200	300,000	0	330,200
Totals:		12.00	1,207,800	401,100	328,000	0	1,936,900

Department of Labor

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administrative Services	37,412,600	31,082,600	17,198,300	18,257,100	17,780,700	17,780,700
Determinations	52,271,700	36,692,500	48,898,900	48,688,500	48,681,500	48,681,500
Workforce and Commissions	39,181,100	28,015,500	41,518,500	37,755,900	35,533,100	35,533,100
Total:	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300	101,995,300
BY FUND SOURCE						
General	567,300	567,300	595,000	607,000	607,200	607,200
Dedicated	45,565,800	32,650,700	21,929,700	20,684,300	17,962,000	17,962,000
Federal	82,732,300	62,572,600	85,091,000	83,410,200	83,426,100	83,426,100
Total:	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300	101,995,300
Percent Change:		(25.7%)	12.3%	(2.7%)	(5.2%)	(5.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	57,202,700	43,193,200	63,804,500	62,316,300	59,996,400	59,996,400
Operating Expenditures	25,931,500	12,798,900	26,080,000	27,365,300	26,979,000	26,979,000
Capital Outlay	1,045,400	1,534,100	1,045,400	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	13,974,500
Total:	128,865,400	95,790,600	107,615,700	104,701,500	101,995,300	101,995,300
Full-Time Positions (FTP)	707.58	707.58	702.58	659.58	659.58	659.58

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 659.58 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	702.58	595,000	21,929,700	85,091,000	107,615,700
FY 2024 Total Appropriation	702.58	595,000	21,929,700	85,091,000	107,615,700
Base Adjustments	(26.00)	0	(4,047,900)	(6,248,700)	(10,296,600)
FY 2025 Base	676.58	595,000	17,881,800	78,842,300	97,319,100
Personnel Cost Benefits	0.00	(2,100)	(10,000)	(197,400)	(209,500)
Statewide Cost Allocation	0.00	1,000	20,000	152,400	173,400
Change in Employee Compensation	0.00	3,800	19,600	379,300	402,700
FY 2025 Program Maintenance	676.58	597,700	17,911,400	79,176,600	97,685,700
Line Items	0.00	8,000	39,200	4,093,400	4,140,600
OITS Consolidation	(17.00)	1,500	11,400	156,100	169,000
FY 2025 Total	659.58	607,200	17,962,000	83,426,100	101,995,300
% Chg from FY 2024 Orig Approp.	(6.1%)	2.1%	(18.1%)	(2.0%)	(5.2%)
% Chg from FY 2024 Total Approp.	(6.1%)	2.1%	(18.1%)	(2.0%)	(5.2%)

I. Department of Labor: Administrative Services

Agency Number & Appropriation Unit: 240 EMAA

Bill Number & Chapter: S1270 (Ch.7), S1414 (Ch.145)

PROGRAM DESCRIPTION: Administrative Services provides support to other programs and fulfills department needs in accounting, facilities, communications, and research.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	116,700	120,700	120,900	120,900
Dedicated	30,521,300	28,682,900	2,809,500	3,363,500	2,855,900	2,855,900
Federal	6,891,300	2,399,700	14,272,100	14,772,900	14,803,900	14,803,900
Total:	37,412,600	31,082,600	17,198,300	18,257,100	17,780,700	17,780,700
Percent Change:		(16.9%)	(44.7%)	6.2%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,114,300	2,286,600	11,072,900	9,929,800	9,638,600	9,638,600
Operating Expenditures	4,223,200	686,400	6,050,300	8,252,200	8,067,000	8,067,000
Capital Outlay	75,100	282,500	75,100	75,100	75,100	75,100
Trustee/Benefit	28,000,000	27,827,100	0	0	0	0
Total:	37,412,600	31,082,600	17,198,300	18,257,100	17,780,700	17,780,700
Full-Time Positions (FTP)	96.50	96.50	91.50	88.62	88.62	88.62

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	91.50	116,700	2,530,700	12,975,200	15,622,600
2. Base Realignment	0.00	0	278,800	1,296,900	1,575,700
FY 2024 Total Appropriation	91.50	116,700	2,809,500	14,272,100	17,198,300
Base Adjustments	14.12	0	(278,800)	(1,296,900)	(1,575,700)
FY 2025 Base	105.62	116,700	2,530,700	12,975,200	15,622,600
Personnel Benefit Costs	0.00	(300)	(2,100)	(29,900)	(32,300)
Statewide Cost Allocation	0.00	1,000	20,000	150,700	171,700
Change in Employee Compensation	0.00	600	5,600	84,700	90,900
FY 2025 Maintenance (MCO)	105.62	118,000	2,554,200	13,180,700	15,852,900
3. Base Realignment	0.00	0	278,800	1,296,900	1,575,700
57. Additional 2% CEC	0.00	1,400	11,500	170,200	183,100
OITS Consolidation	(17.00)	1,500	11,400	156,100	169,000
FY 2025 Total Appropriation	88.62	120,900	2,855,900	14,803,900	17,780,700
% Change From FY 2024 Original Approp.	(3.1%)	3.6%	12.9%	14.1%	13.8%
% Change From FY 2024 Total Approp.	(3.1%)	3.6%	1.7%	3.7%	3.4%

FISCAL YEAR 2024 SUPPLEMENTAL: S1414 increased the FY 2024 budget for the Administrative Program and decreased the budget for the Workforce and Commissions Program and the Determinations Program in a net-zero transfer to align appropriation with expected expenditures due to cost allocation within Luma.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1414, included budget enhancement 3 which provided for a net-zero transfer between programs to realign appropriation with expected expenditures due to cost allocation within Luma. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. Lastly, this bill provided for OITS consolidation through an increase in operating expenditures and a reduction in personnel costs and FTP.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.86	72,200	48,700	0	0	120,900
D 30200 Unemploy. Pnlt/Int	3.50	570,000	1,047,900	0	0	1,617,900
D 30300 Spcl Administration	1.04	140,900	787,500	0	0	928,400
D 34900 Miscellaneous Revenue	3.50	226,500	83,100	0	0	309,600
F 34800 Federal Grant	79.72	8,629,000	6,099,800	75,100	0	14,803,900
Totals:	88.62	9,638,600	8,067,000	75,100	0	17,780,700

II. Department of Labor: Determinations

Agency Number & Appropriation Unit: 240 EMAB(Cont), 240 EMUI

Bill Number & Chapter: S1270 (Ch.7), S1414 (Ch.145)

PROGRAM DESCRIPTION: In FY 2022, the agency was consolidated into three budgeted programs. Determinations is comprised of Unemployment Insurance Administration, which includes the Unemployment Insurance (UI) call center, UI tax, UI compliance and integrity, UI benefits adjudication and claims, Appeals, Disability Determinations, and Wage & Hour. UI programs for eligible workers are administered through federal and state cooperation, including unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and Trade Adjustment Assistance. Disability Determination Services performs the medical adjudication of Social Security Disability Insurance and Supplemental Security Income disability claims 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.

Unemployment Compensation (UC) is a social insurance program designed to provide benefits to most individuals out of work, generally through no fault of their own, for periods between jobs. The UC program is a federal-state partnership based upon federal law, but administered by state employees under state law, and is almost totally funded by employer taxes, either federal or state.

Title III of the Social Security Act (SSA) provides for payments from the Federal Unemployment Tax Act (FUTA) to the states to meet the necessary costs of administering the UC programs in the states. The major portion of the cost (97%) of operating their public employment offices is provided for by the Wagner-Peyser Act. Administration of Unemployment Insurance includes providing taxpayer services, helping out-of-work individuals file claims, processing claims, and paying benefits. Benefit payments are continuously appropriated to the department. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	559,400	567,300	470,400	478,400	478,300	478,300
Dedicated	11,232,300	887,900	13,339,500	9,299,300	9,299,100	9,299,100
Federal	40,480,000	35,237,300	35,089,000	38,910,800	38,904,100	38,904,100
Total:	52,271,700	36,692,500	48,898,900	48,688,500	48,681,500	48,681,500
Percent Change:		(29.8%)	33.3%	(0.4%)	(0.4%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,328,900	26,505,200	33,063,700	32,011,000	32,004,000	32,004,000
Operating Expenditures	15,133,600	8,369,200	13,026,000	13,458,800	13,458,800	13,458,800
Capital Outlay	794,200	3,300	794,200	794,200	794,200	794,200
Trustee/Benefit	2,015,000	1,814,800	2,015,000	2,424,500	2,424,500	2,424,500
Total:	52,271,700	36,692,500	48,898,900	48,688,500	48,681,500	48,681,500
Full-Time Positions (FTP)	377.92	377.92	377.92	377.92	377.92	377.92
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	377.92	470,400	13,459,100	35,841,200	49,770,700	
2. Base Realignment	0.00	0	(119,600)	(752,200)	(871,800)	
FY 2024 Total Appropriation	377.92	470,400	13,339,500	35,089,000	48,898,900	
Base Adjustments	0.00	0	(3,928,300)	752,200	(3,176,100)	
FY 2025 Base	377.92	470,400	9,411,200	35,841,200	45,722,800	
Personnel Benefit Costs	0.00	(1,800)	(1,700)	(111,000)	(114,500)	
Statewide Cost Allocation	0.00	0	0	1,600	1,600	
Change in Employee Compensation	0.00	3,200	3,100	196,800	203,100	
FY 2025 Maintenance (MCO)	377.92	471,800	9,412,600	35,928,600	45,813,000	
2. SSA Backlog Adjudication	0.00	0	0	3,329,400	3,329,400	
3. Base Realignment	0.00	0	(119,600)	(752,200)	(871,800)	
57. Additional 2% CEC	0.00	6,500	6,100	398,300	410,900	
FY 2025 Total Appropriation	377.92	478,300	9,299,100	38,904,100	48,681,500	
% Change From FY 2024 Original Approp.	0.0%	1.7%	(30.9%)	8.5%	(2.2%)	
% Change From FY 2024 Total Approp.	0.0%	1.7%	(30.3%)	10.9%	(0.4%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1414 increased the FY 2024 budget for the Administrative Program and decreased the budget for the Workforce and Commissions Program and the Determinations Program in a net-zero transfer to align appropriation with expected expenditures due to cost allocation within Luma.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1414, included two budget enhancements, and additional funding for CEC. Line item 2 provided federal funding to hire staff to address a backlog on the adjudication of social security claims. Line item 3 provided a net-zero transfer between programs to realign appropriation with expected expenditures due to cost allocation within Luma. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	6.00	398,000	80,300	0	0	478,300
D 30200	Unemploy. Pnlt/Int	19.73	2,361,100	1,184,400	0	0	3,545,500
D 30300	Spcl Administration	0.00	58,600	1,000,100	0	0	1,058,700
D 34900	Miscellaneous Revenue	16.00	844,000	3,835,900	0	15,000	4,694,900
F 34800	Federal Grant	336.19	28,342,300	7,358,100	794,200	2,409,500	38,904,100
Totals:		377.92	32,004,000	13,458,800	794,200	2,424,500	48,681,500

III. Department of Labor: Workforce and Commissions

Agency Number & Appropriation Unit: 240 EMLO

Bill Number & Chapter: S1270 (Ch.7), S1414 (Ch.145)

PROGRAM DESCRIPTION: In FY 2022, Employment Services was reorganized into a new program called Workforce and Commissions. 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 youth ages 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 the federal fair employment practice acts banning 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 among the public and private sectors to advance community service programs and activities throughout the State. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,900	0	7,900	7,900	8,000	8,000
Dedicated	3,812,200	3,079,900	5,780,700	8,021,500	5,807,000	5,807,000
Federal	35,361,000	24,935,600	35,729,900	29,726,500	29,718,100	29,718,100
Total:	39,181,100	28,015,500	41,518,500	37,755,900	35,533,100	35,533,100
Percent Change:		(28.5%)	48.2%	(9.1%)	(14.4%)	(14.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,759,500	14,401,400	19,667,900	20,375,500	18,353,800	18,353,800
Operating Expenditures	6,574,700	3,743,300	7,003,700	5,654,300	5,453,200	5,453,200
Capital Outlay	176,100	1,248,300	176,100	176,100	176,100	176,100
Trustee/Benefit	14,670,800	8,622,500	14,670,800	11,550,000	11,550,000	11,550,000
Total:	39,181,100	28,015,500	41,518,500	37,755,900	35,533,100	35,533,100
Full-Time Positions (FTP)	233.16	233.16	233.16	193.04	193.04	193.04
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	233.16	7,900	5,939,900	36,274,600	42,222,400	
2. Base Realignment	0.00	0	(159,200)	(544,700)	(703,900)	
FY 2024 Total Appropriation	233.16	7,900	5,780,700	35,729,900	41,518,500	
Base Adjustments	(40.12)	0	159,200	(5,704,000)	(5,544,800)	
FY 2025 Base	193.04	7,900	5,939,900	30,025,900	35,973,700	
Personnel Benefit Costs	0.00	0	(6,200)	(56,500)	(62,700)	
Statewide Cost Allocation	0.00	0	0	100	100	
Change in Employee Compensation	0.00	0	10,900	97,800	108,700	
FY 2025 Maintenance (MCO)	193.04	7,900	5,944,600	30,067,300	36,019,800	
3. Base Realignment	0.00	0	(159,200)	(544,700)	(703,900)	
57. Additional 2% CEC	0.00	100	21,600	195,500	217,200	
FY 2025 Total Appropriation	193.04	8,000	5,807,000	29,718,100	35,533,100	
% Change From FY 2024 Original Approp.	(17.2%)	1.3%	(2.2%)	(18.1%)	(15.8%)	
% Change From FY 2024 Total Approp.	(17.2%)	1.3%	0.5%	(16.8%)	(14.4%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1414 increased the FY 2024 budget for the Administrative Program and decreased the budget for the Workforce and Commissions Program and the Determinations Program in a net-zero transfer to align appropriation with expected expenditures due to cost allocation within Luma.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1414, included budget enhancement 3 which provided for a net-zero transfer between programs to realign appropriation with expected expenditures due to cost allocation within Luma. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.02	5,500	2,500	0	0	8,000
D 30200	Unemploy. Pnlt/Int	13.02	1,064,500	352,000	176,100	0	1,592,600
D 30300	Spcl Administration	12.38	2,616,400	1,128,300	0	0	3,744,700
D 34900	Miscellaneous Revenue	7.98	265,000	204,700	0	0	469,700
F 34800	Federal Grant	159.64	14,402,400	3,765,700	0	11,550,000	29,718,100
Totals:		193.04	18,353,800	5,453,200	176,100	11,550,000	35,533,100

Public Utilities Commission

Agency Number & Appropriation Unit: 900 PCAB

Bill Number & Chapter: S1270 (Ch. 7), S1384 (Ch. 91), H725 (Ch. 245)

DESCRIPTION: The commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. This budget includes commission support, an administrative division, and a utilities division. [Statutory authority: Chapter 2, Title 61, Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	6,637,800	5,762,900	6,812,900	7,092,800	7,118,300	7,118,300
Federal	358,400	262,200	370,700	374,500	375,100	375,100
Total:	6,996,200	6,025,100	7,183,600	7,467,300	7,493,400	7,493,400
Percent Change:		(13.9%)	19.2%	3.9%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,992,900	4,426,700	5,120,000	5,225,000	5,251,100	5,251,100
Operating Expenditures	2,003,300	1,579,900	1,990,000	2,181,500	2,181,500	2,181,500
Capital Outlay	0	18,500	73,600	60,800	60,800	60,800
Total:	6,996,200	6,025,100	7,183,600	7,467,300	7,493,400	7,493,400
Full-Time Positions (FTP)	49.00	49.00	48.00	48.00	48.00	48.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 48.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	48.00	0	6,812,900	370,700	7,183,600
Executive Carry Forward	0.00	0	9,900	0	9,900
FY 2024 Estimated Expenditures	48.00	0	6,822,800	370,700	7,193,500
Removal of Onetime Expenditures	0.00	0	(83,500)	0	(83,500)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	48.00	0	6,739,300	370,700	7,110,000
Personnel Benefit Costs	0.00	0	(12,100)	(400)	(12,500)
Statewide Cost Allocation	0.00	0	182,700	0	182,700
Change in Employee Compensation	0.00	0	41,300	1,600	42,900
FY 2025 Maintenance (MCO)	48.00	0	6,951,200	371,900	7,323,100
1. Commissioners' CEC	0.00	0	13,500	0	13,500
55. Replacement Items	0.00	0	69,600	0	69,600
57. 2% Additional CEC	0.00	0	84,000	3,200	87,200
FY 2025 Total Appropriation	48.00	0	7,118,300	375,100	7,493,400
% Change From FY 2024 Original Approp.	0.0%	0.0%	4.5%	1.2%	4.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation to the commission included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). S1270 provided the MCO appropriation and included MCO appropriations to agencies in the Economic Development category.

Section 4 of H725 funded a 3% increase in commissioner salaries, shown as line item 1. The commissioners' salaries are set in statute (Section 61-215, Idaho Code) and increased from \$122,742 to \$126,424.

The secondary appropriation bill, S1385, provided funding for replacement items that included laptops, switches and Wi-Fi access points, software subscription costs, a set of tires for a vehicle, and office furniture, and an additional 2% CEC for permanent positions for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 12500 Indirect Cost Recov	0.00	0	219,300	0	0	219,300
D 22920 Public Utilities	46.20	4,945,200	1,884,200	0	0	6,829,400
OT D 22920 Public Utilities	0.00	0	8,800	60,800	0	69,600
F 34800 Federal Grant	1.80	305,900	69,200	0	0	375,100
Totals:	48.00	5,251,100	2,181,500	60,800	0	7,493,400

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Hispanic Affairs, Commission on	512,000	441,900	504,700	507,800	507,600	507,600
Historical Society	13,334,000	12,204,400	10,006,400	11,570,700	12,120,000	12,120,000
Libraries, Commission for	9,013,700	7,298,300	12,662,400	7,457,700	7,459,000	7,459,000
Lottery, State	7,108,900	6,480,200	7,506,900	8,323,000	8,324,200	8,324,200
Public Defense Commission	11,679,400	10,523,700	16,441,400	0	0	0
State Appellate Public Defender	4,924,300	3,402,900	5,260,400	4,061,700	4,081,700	4,081,700
Veterans Services, Division of	75,651,200	56,750,200	136,449,300	105,349,700	105,298,500	105,298,500
Office of the State Public Defend	0	0	0	49,391,100	48,965,300	52,015,300
Occupational & Professional Lcns	39,272,600	29,821,800	40,720,000	36,476,300	36,482,100	36,482,100
Office of Administrative Hearings	605,700	412,900	816,900	1,582,300	1,589,000	1,589,000
Health & Social Svcs Ombudsm	0	0	0	0	0	470,000
Total:	162,101,800	127,336,300	230,368,400	224,720,300	224,827,400	228,347,400
BY FUND SOURCE						
General	32,443,400	29,539,400	33,490,000	31,456,600	32,138,800	35,658,800
Dedicated	80,675,800	58,900,600	85,851,000	114,960,600	114,406,800	114,406,800
Federal	48,982,600	38,896,300	111,027,400	78,303,100	78,281,800	78,281,800
Total:	162,101,800	127,336,300	230,368,400	224,720,300	224,827,400	228,347,400
Percent Change:		(21.4%)	80.9%	(2.5%)	(2.4%)	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	74,175,500	63,662,800	80,726,300	118,870,000	118,435,700	118,763,700
Operating Expenditures	72,435,900	49,629,700	131,513,700	102,473,700	103,015,100	106,137,100
Capital Outlay	2,801,300	3,072,100	1,813,700	1,603,400	1,603,400	1,673,400
Trustee/Benefit	12,689,100	10,971,700	16,314,700	1,773,200	1,773,200	1,773,200
Total:	162,101,800	127,336,300	230,368,400	224,720,300	224,827,400	228,347,400
Full-Time Positions (FTP)	902.20	902.20	900.20	1,206.20	1,206.20	1,209.20

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, 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

Agency Number & Appropriation Unit: 441 SGBP
Bill Number & Chapter: S1270 (Ch.7), S1406 (Ch.134)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic people in Idaho. [Statutory Authority: Section 67-7201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	262,100	229,800	272,200	274,800	275,000	275,000
Dedicated	229,900	212,100	232,500	233,000	232,600	232,600
Federal	20,000	0	0	0	0	0
Total:	512,000	441,900	504,700	507,800	507,600	507,600
Percent Change:		(13.7%)	14.2%	0.6%	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	244,000	243,500	257,500	263,100	262,900	262,900
Operating Expenditures	268,000	198,400	247,200	244,700	244,700	244,700
Total:	512,000	441,900	504,700	507,800	507,600	507,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, the Commission on Hispanic Affairs is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	3.00	272,200	232,500	0	504,700
FY 2025 Base	3.00	272,200	232,500	0	504,700
Personnel Benefit Costs	0.00	(700)	(500)	0	(1,200)
Statewide Cost Allocation	0.00	(1,400)	(1,100)	0	(2,500)
Change in Employee Compensation	0.00	1,700	600	0	2,300
FY 2025 Maintenance (MCO)	3.00	271,800	231,500	0	503,300
57.2% Additional CEC	0.00	3,200	1,100	0	4,300
FY 2025 Total Appropriation	3.00	275,000	232,600	0	507,600
<i>% Change From FY 2024 Original Approp.</i>	0.0%	1.0%	0.0%	0.0%	0.6%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation to the commission included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). S1270 provided the MCO appropriation and included MCO appropriations to agencies in the Economic Development category.

The secondary appropriation bill, S1406, provided funding for an additional 2% CEC for permanent positions for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	2.00	190,100	84,900	0	0	275,000
D 34900 Miscellaneous Revenue	1.00	72,800	159,800	0	0	232,600
Totals:	3.00	262,900	244,700	0	0	507,600

Idaho State Historical Society

Agency Number & Appropriation Unit: 522 EDMA

Bill Number & Chapter: S1270 (Ch.7), S1386 (Ch.74)

PROGRAM DESCRIPTION: The Idaho State Historical Society (ISHS) was established by statute in 1907. The agency was moved from the State Board of Education to the Department of Self-Governing Agencies in 2009. Its operations are directed by a seven-member board of trustees. The duties of the ISHS include: (1) identifying and preserving significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations; (2) providing technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens; and (3) preserving and maintaining the 60 properties of significant historic value which are owned by the people of Idaho, and providing historic interpretation of those sites and structures. [Statutory Authority: Chapter 41, Title 67, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	8,972,300	8,972,300	4,434,100	5,644,700	6,278,900	6,278,900
Dedicated	2,624,600	1,932,400	3,309,000	3,614,400	3,529,700	3,529,700
Federal	1,737,100	1,299,700	2,263,300	2,311,600	2,311,400	2,311,400
Total:	13,334,000	12,204,400	10,006,400	11,570,700	12,120,000	12,120,000
Percent Change:		(8.5%)	(18.0%)	15.6%	21.1%	21.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,917,900	4,455,300	5,371,300	5,700,800	5,708,700	5,708,700
Operating Expenditures	8,025,100	7,379,500	4,233,000	5,474,500	6,015,900	6,015,900
Capital Outlay	229,400	221,500	240,500	233,800	233,800	233,800
Trustee/Benefit	161,600	148,100	161,600	161,600	161,600	161,600
Total:	13,334,000	12,204,400	10,006,400	11,570,700	12,120,000	12,120,000
Full-Time Positions (FTP)	58.00	58.00	58.00	59.00	59.00	59.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 59.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	58.00	4,434,100	3,309,000	2,263,300	10,006,400
Executive Carry Forward	0.00	0	556,100	0	556,100
FY 2024 Estimated Expenditures	58.00	4,434,100	3,865,100	2,263,300	10,562,500
Removal of Onetime Expenditures	0.00	(16,600)	(629,600)	0	(646,200)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	58.00	4,417,500	3,235,500	2,263,300	9,916,300
Personnel Benefit Costs	0.00	(14,900)	(7,900)	(6,400)	(29,200)
Statewide Cost Allocation	0.00	107,900	13,600	5,000	126,500
Change in Employee Compensation	0.00	33,900	27,200	13,100	74,200
FY 2025 Maintenance (MCO)	58.00	4,544,400	3,268,400	2,275,000	10,087,800
1. Old Penitentiary Staff	2.00	0	133,600	0	133,600
2. Administrative Support Manager	0.00	70,600	0	30,600	101,200
3. America 250 Commemoration	0.00	1,650,000	0	0	1,650,000
55. Replacement Items	0.00	0	70,500	0	70,500
57. Additional 2% CEC	0.00	66,400	54,400	26,100	146,900
OITS Consolidation	(1.00)	(52,500)	2,800	(20,300)	(70,000)
FY 2025 Total Appropriation	59.00	6,278,900	3,529,700	2,311,400	12,120,000
<i>% Change From FY 2024 Original Approp.</i>	<i>1.7%</i>	<i>41.6%</i>	<i>6.7%</i>	<i>2.1%</i>	<i>21.1%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1386, funded three enhancements, replacement items, and additional employee compensation. This included line item 1 that provided staffing and ongoing funding to support and enhance services at the Old Idaho Penitentiary in Boise. Line item 2 provided ongoing funding for an administrative support manager to minimize audit risks and ensure internal control compliance. Line item 3 provided onetime funding for the America 250 commemoration. Funding will be coordinated with various stakeholders to promote Idaho and how Idaho has contributed to the history of the United States; reappropriation authority is expected to be requested next legislative session. Funding was provided to replace various pieces of IT equipment, and for the OITS consolidation. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total

increase of 3%.

OTHER LEGISLATION: HCR31 established an advisory council to oversee the events related to the America 250 program.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	30.30	2,861,700	1,689,800	45,800	31,600	4,628,900
OT G 10000	General	0.00	0	1,650,000	0	0	1,650,000
D 34900	Miscellaneous Revenue	14.00	1,348,500	1,588,700	0	0	2,937,200
OT D 34900	Miscellaneous Revenue	0.00	0	11,000	67,600	0	78,600
D 45075	Records Mgmt	2.70	208,400	41,300	120,400	0	370,100
D 48109	Cap Comm Operating	1.00	90,300	53,500	0	0	143,800
F 34800	Federal Grant	11.00	1,199,800	981,600	0	130,000	2,311,400
Totals:		59.00	5,708,700	6,015,900	233,800	161,600	12,120,000

Idaho Commission for Libraries

Agency Number & Appropriation Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1385 (Ch.72)

PROGRAM DESCRIPTION: The Idaho Commission for Libraries (ICfL) assists approximately 850 academic, public, and school libraries, including 147 public libraries, across the state to build the capacity to better serve their communities. ICfL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state level. [Statutory Authority: Section 33-2501, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,467,800	4,469,000	4,618,800	4,759,800	4,764,100	4,764,100
Dedicated	1,320,000	717,800	667,200	70,000	70,000	70,000
Federal	3,225,900	2,111,500	7,376,400	2,627,900	2,624,900	2,624,900
Total:	9,013,700	7,298,300	12,662,400	7,457,700	7,459,000	7,459,000
Percent Change:		(19.0%)	73.5%	(41.1%)	(41.1%)	(41.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,088,300	2,890,900	3,237,300	3,153,300	3,154,600	3,157,600
Operating Expenditures	4,422,800	3,260,900	4,516,500	3,306,800	3,306,800	3,303,800
Capital Outlay	30,000	0	30,000	30,000	30,000	30,000
Trustee/Benefit	1,472,600	1,146,500	4,878,600	967,600	967,600	967,600
Total:	9,013,700	7,298,300	12,662,400	7,457,700	7,459,000	7,459,000
Full-Time Positions (FTP)	37.50	37.50	35.50	35.50	35.50	35.50

In accordance with Section 67-3519, Idaho Code, the Commission for Libraries is authorized no more than 35.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	35.50	4,618,800	70,000	7,126,400	11,815,200
Prior Year Reappropriation	0.00	0	597,200	250,000	847,200
FY 2024 Total Appropriation	35.50	4,618,800	667,200	7,376,400	12,662,400
Removal of Overtime Expenditures	0.00	(28,900)	(597,200)	(5,518,300)	(6,144,400)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	35.50	4,589,900	70,000	1,858,100	6,518,000
Personnel Benefit Costs	0.00	(6,500)	0	(4,900)	(11,400)
Statewide Cost Allocation	0.00	83,700	0	0	83,700
Change in Employee Compensation	0.00	19,000	0	7,200	26,200
FY 2025 Maintenance (MCO)	35.50	4,686,100	70,000	1,860,400	6,616,500
1. Summer STEM Programs	0.00	40,000	0	0	40,000
48. Digital Access for All Idahoans Grant	0.00	0	0	750,000	750,000
57. Additional 2% CEC	0.00	38,000	0	14,500	52,500
FY 2025 Total Appropriation	35.50	4,764,100	70,000	2,624,900	7,459,000
% Change From FY 2024 Original Approp.	0.0%	3.1%	0.0%	(63.2%)	(36.9%)
% Change From FY 2024 Total Approp.	0.0%	3.1%	(89.5%)	(64.4%)	(41.1%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1385, funded two enhancements and additional employee compensation. This included line item 1 that provided ongoing funding for the continuation of the summer STEM programs. This program has been overseen by the agency since 2017, but with funding provided from the STEM Action Center. This line item provides funding directly to the Commission for Libraries. Line item 48 provided onetime funding for the continuation of the Digital Access for All Idahoans Grant. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: Section 2 of S1385 provided reappropriation authority from the American Rescue Plan (ARPA) Capital Projects Fund for continued implementation of library capital projects. Section 3 of S1385 provided reappropriation authority from the Federal Grant Fund for digital access capacity.

LEGISLATIVE REQUIREMENTS: Section 4 of S1385 restricts the expenditures of funds from the ARPA Capital Projects Fund to library capital, facility, and technology projects that comply with Sections 18-608 and 18-617, Idaho Code.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	24.50	2,306,300	1,890,200	0	567,600	4,764,100
D 34900	Miscellaneous Revenue	0.00	0	55,000	5,000	10,000	70,000
F 34800	Federal Grant	11.00	851,300	908,600	25,000	90,000	1,874,900
OT F 34800	Federal Grant	0.00	0	450,000	0	300,000	750,000
Totals:		35.50	3,157,600	3,303,800	30,000	967,600	7,459,000

State Lottery

Agency Number & Appropriation Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1398 (Ch.73)

PROGRAM DESCRIPTION: The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. [Statutory authority: Chapter 74, Title 67, Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	7,108,900	6,480,200	7,506,900	8,323,000	8,324,200	8,324,200
Percent Change:		(8.8%)	15.8%	10.9%	10.9%	10.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,267,300	4,038,500	4,497,400	4,658,800	4,660,000	4,660,000
Operating Expenditures	2,752,500	2,330,600	2,818,900	3,542,000	3,542,000	3,542,000
Capital Outlay	89,100	111,100	190,600	122,200	122,200	122,200
Total:	7,108,900	6,480,200	7,506,900	8,323,000	8,324,200	8,324,200
Full-Time Positions (FTP)	50.00	50.00	50.00	51.00	51.00	51.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 51.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	50.00	0	7,506,900	0	7,506,900
Executive Carry Forward	0.00	0	195,000	0	195,000
FY 2024 Estimated Expenditures	50.00	0	7,701,900	0	7,701,900
Removal of Onetime Expenditures	0.00	0	(332,200)	0	(332,200)
FY 2025 Base	50.00	0	7,369,700	0	7,369,700
Personnel Benefit Costs	0.00	0	(12,800)	0	(12,800)
Inflationary Adjustments	0.00	0	9,000	0	9,000
Statewide Cost Allocation	0.00	0	29,100	0	29,100
Change in Employee Compensation	0.00	0	37,100	0	37,100
FY 2025 Maintenance (MCO)	50.00	0	7,432,100	0	7,432,100
1. Regional Sales Representative	1.00	0	64,100	0	64,100
2. Shipping Costs	0.00	0	685,000	0	685,000
55. Replacement Items	0.00	0	68,800	0	68,800
57. 2% Additional CEC	0.00	0	74,200	0	74,200
FY 2025 Total Appropriation	51.00	0	8,324,200	0	8,324,200
% Change From FY 2024 Original Approp.	2.0%	0.0%	10.9%	0.0%	10.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation to the State Lottery included adjustments for personnel benefit costs, an inflationary adjustment for increased office and warehouse rent, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). S1270 provided the MCO appropriation and included MCO appropriations to agencies in the Economic Development category.

The secondary appropriation, S1398, provided funding for FY 2025 enhancements, which included two line items, replacement items, and additional CEC. Line item 1 provided funding for a regional sales representative, and line item 2 provided funding for increased shipping costs. \$68,800 in replacement items included network equipment, laptops, and desktop computers. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

OTHER LEGISLATION: H521 amended Section 67-7434, Idaho Code, to direct five-eighths (5/8) of lottery dividends to the School District Facilities Fund.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 41900 Lottery	51.00	4,660,000	3,542,000	53,400	0	8,255,400
OT D 41900 Lottery	0.00	0	0	68,800	0	68,800
Totals:	51.00	4,660,000	3,542,000	122,200	0	8,324,200

Public Defense Commission

Agency Number & Appropriation Unit: 437 SGPD

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The commission was created to promulgate 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 also makes annual recommendations to the Legislature regarding public defense funding formulas and provides training to public defenders. [Statutory Authority: Section 19-849, Idaho Code, et seq.]

Pursuant to Section 19-850A(4), Idaho Code, the Public Defense Commission and its responsibilities are transitioned to the State Public Defender beginning July 1, 2024.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	11,679,400	10,523,700	16,441,400	0	0	0
Percent Change:		(9.9%)	56.2%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	778,400	696,800	2,094,900	0	0	0
Operating Expenditures	260,100	170,600	3,316,000	0	0	0
Capital Outlay	0	0	50,000	0	0	0
Trustee/Benefit	10,640,900	9,656,300	10,980,500	0	0	0
Total:	11,679,400	10,523,700	16,441,400	0	0	0
Full-Time Positions (FTP)	7.00	7.00	17.00	0.00	0.00	0.00

Pursuant to Section 19-850A(4), Idaho Code, the Public Defense Commission and its responsibilities are transitioned to the State Public Defender beginning July 1, 2024.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	17.00	16,441,400	0	0	16,441,400
Removal of Onetime Expenditures	0.00	(3,050,000)	0	0	(3,050,000)
Base Adjustments	(17.00)	(13,391,400)	0	0	(13,391,400)
FY 2025 Base	0.00	0	0	0	0
FY 2025 Total Appropriation	0.00	0	0	0	0
% Change From FY 2024 Original Approp.	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)

State Appellate Public Defender

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
State Appellate Public Defender	3,354,100	3,216,900	3,690,200	3,759,300	3,779,300	3,779,300
Capital and Conflict Representation	1,570,200	186,000	1,570,200	302,400	302,400	302,400
Total:	4,924,300	3,402,900	5,260,400	4,061,700	4,081,700	4,081,700
BY FUND SOURCE						
General	4,924,300	3,402,900	5,260,400	4,061,700	4,081,700	4,081,700
Percent Change:		(30.9%)	54.6%	(22.8%)	(22.4%)	(22.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,870,800	2,826,900	3,313,600	3,378,000	3,398,000	3,398,000
Operating Expenditures	1,980,400	471,100	1,934,500	683,700	683,700	683,700
Capital Outlay	73,100	104,900	12,300	0	0	0
Total:	4,924,300	3,402,900	5,260,400	4,061,700	4,081,700	4,081,700
Full-Time Positions (FTP)	25.00	25.00	26.00	26.00	26.00	26.00

In accordance with Section 67-3519, Idaho Code, the State Appellate Public Defender is authorized no more than 26.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	26.00	3,951,000	0	0	3,951,000
Reappropriation	0.00	1,309,400	0	0	1,309,400
FY 2024 Total Appropriation	26.00	5,260,400	0	0	5,260,400
Removal of Onetime Expenditures	0.00	(1,323,600)	0	0	(1,323,600)
FY 2025 Base	26.00	3,936,800	0	0	3,936,800
Personnel Cost Benefits	0.00	(2,900)	0	0	(2,900)
Statewide Cost Allocation	0.00	18,900	0	0	18,900
Change in Employee Compensation	0.00	29,100	0	0	29,100
FY 2025 Program Maintenance	26.00	3,981,900	0	0	3,981,900
Line Items	0.00	99,800	0	0	99,800
FY 2025 Total	26.00	4,081,700	0	0	4,081,700
% Chg from FY 2024 Orig Approp.	0.0%	3.3%			3.3%
% Chg from FY 2024 Total Approp.	0.0%	(22.4%)			(22.4%)

I. State Appellate Public Defender: Office of the State Appellate Public Defender

Agency Number & Appropriation Unit: 443 SGDA

Bill Number & Chapter: S1270 (Ch.7), S1425 (Ch.138)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants in appeals of felony criminal convictions or post-judgment orders in district court; appeals from the district court in post-conviction relief proceedings brought pursuant to the Uniform Post-Conviction Procedures Act; appeals from the district court in habeas corpus proceedings; post-conviction relief proceedings in capital cases; appeals from the district court in misdemeanor cases; and appeals from the district court in cases under the Juvenile Corrections Act.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,354,100	3,216,900	3,690,200	3,759,300	3,779,300	3,779,300
Percent Change:		(4.1%)	14.7%	1.9%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,870,800	2,826,900	3,313,600	3,378,000	3,398,000	3,398,000
Operating Expenditures	410,200	285,100	364,300	381,300	381,300	381,300
Capital Outlay	73,100	104,900	12,300	0	0	0
Total:	3,354,100	3,216,900	3,690,200	3,759,300	3,779,300	3,779,300
Full-Time Positions (FTP)	25.00	25.00	26.00	26.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	26.00	3,690,200	0	0	3,690,200
Removal of Overtime Expenditures	0.00	(14,200)	0	0	(14,200)
FY 2025 Base	26.00	3,676,000	0	0	3,676,000
Personnel Benefit Costs	0.00	(2,900)	0	0	(2,900)
Statewide Cost Allocation	0.00	18,900	0	0	18,900
Change in Employee Compensation	0.00	29,100	0	0	29,100
FY 2025 Maintenance (MCO)	26.00	3,721,100	0	0	3,721,100
57. Additional 2% CEC	0.00	58,200	0	0	58,200
FY 2025 Total Appropriation	26.00	3,779,300	0	0	3,779,300
% Change From FY 2024 Original Approp.	0.0%	2.4%	0.0%	0.0%	2.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1425, provided an additional 2% CEC for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	26.00	3,398,000	381,300	0	0	3,779,300

II. State Appellate Public Defender: Capital and Conflict Representation

Agency Number & Appropriation Unit: 443 SGDB

Bill Number & Chapter: S1270 (Ch.7), S1425 (Ch.138)

PROGRAM DESCRIPTION: This program was created during the 2015 legislative session in order to budget for the fluctuating costs associated with (a) outside counsel for noncapital appeals in which a concurrent conflict of interest is identified; and (b) extraordinary litigation 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 concurrent conflict of interest; and preparation of trial exhibits.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,570,200	186,000	1,570,200	302,400	302,400	302,400
Percent Change:		(88.2%)	744.2%	(80.7%)	(80.7%)	(80.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	1,570,200	186,000	1,570,200	302,400	302,400	302,400
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	260,800	0	0	260,800	
Prior Year Reappropriation	0.00	1,309,400	0	0	1,309,400	
FY 2024 Total Appropriation	0.00	1,570,200	0	0	1,570,200	
Removal of Onetime Expenditures	0.00	(1,309,400)	0	0	(1,309,400)	
FY 2025 Base	0.00	260,800	0	0	260,800	
FY 2025 Maintenance (MCO)	0.00	260,800	0	0	260,800	
1. Appellate Conflict Costs Restoration	0.00	41,600	0	0	41,600	
FY 2025 Total Appropriation	0.00	302,400	0	0	302,400	
% Change From FY 2024 Original Approp.	0.0%	16.0%	0.0%	0.0%	16.0%	
% Change From FY 2024 Total Approp.	0.0%	(80.7%)	0.0%	0.0%	(80.7%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included Base level appropriation for this program. The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1425, included one enhancement for outside counsel for noncapital appeals in which a concurrent conflict of interest is identified. This enhancement restored outside counsel funding that was reduced pursuant to the 2% reduction in FY 2021.

LEGISLATIVE REQUIREMENTS: Section 2 of S1425 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for costs directly related to the provision of representation in capital cases. Section 3 of S1425 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for costs directly related to outside counsel for noncapital appeals.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	302,400	0	0	302,400

Division of Veterans Services

Agency Number & Appropriation Unit: 444 SGVI, 444 SGVL(Cont), 444 SGVS, 444 SGVX(Cont)

Bill Number & Chapter: S1270 (Ch. 7), S1402 (Ch. 143)

PROGRAM DESCRIPTION: The Division of Veterans Services provides care and services to Idaho Veterans and their dependents. It operates state veterans homes in Boise, Lewiston, Pocatello, and Post Falls; and the state veterans cemeteries in Boise and Blackfoot. [Statutory Authority Chapters 1 and 2, Title 65 and Chapter 9, Title 66, Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,531,800	1,528,800	1,646,200	1,711,400	1,714,800	1,714,800
Dedicated	30,316,600	19,914,300	33,619,700	30,481,700	30,445,000	30,445,000
Federal	43,802,800	35,307,100	101,183,400	73,156,600	73,138,700	73,138,700
Total:	75,651,200	56,750,200	136,449,300	105,349,700	105,298,500	105,298,500
Percent Change:		(25.0%)	140.4%	(22.8%)	(22.8%)	(22.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	34,799,600	27,372,300	37,636,100	38,150,500	38,099,300	38,099,300
Operating Expenditures	38,813,700	27,582,000	98,126,000	66,862,500	66,862,500	66,862,500
Capital Outlay	1,679,000	1,775,100	448,300	97,800	97,800	97,800
Trustee/Benefit	358,900	20,800	238,900	238,900	238,900	238,900
Total:	75,651,200	56,750,200	136,449,300	105,349,700	105,298,500	105,298,500
Full-Time Positions (FTP)	447.50	447.50	439.50	439.50	439.50	439.50

In accordance with Section 67-3519, Idaho Code, the Division of Veterans Services is authorized no more than 439.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	439.50	1,646,200	30,462,600	98,240,500	130,349,300
Prior Year Reappropriation	0.00	0	3,157,100	2,942,900	6,100,000
FY 2024 Total Appropriation	439.50	1,646,200	33,619,700	101,183,400	136,449,300
Executive Carry Forward	0.00	0	9,300	84,700	94,000
FY 2024 Estimated Expenditures	439.50	1,646,200	33,629,000	101,268,100	136,543,300
Removal of Onetime Expenditures	0.00	0	(3,668,500)	(71,431,800)	(75,100,300)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	439.50	1,646,200	29,960,500	29,836,500	61,443,000
Personnel Benefit Costs	0.00	(10,400)	(180,000)	(140,400)	(330,800)
Statewide Cost Allocation	0.00	(5,100)	(20,800)	(35,900)	(61,800)
Change in Employee Compensation	0.00	12,100	162,400	131,400	305,900
FY 2025 Maintenance (MCO)	439.50	1,642,800	29,922,100	29,791,400	61,356,300
1. Veterans Home Replacement - Boise	0.00	0	0	8,621,900	8,621,900
2. Veterans Home Renovation - Lewiston	0.00	0	0	34,462,500	34,462,500
3. Pocatello Veterans Home - Lease	0.00	48,000	0	0	48,000
55. Replacement Items	0.00	0	198,300	0	198,300
57. 2% Change in Employee Compensation	0.00	24,000	324,600	262,900	611,500
FY 2025 Total Appropriation	439.50	1,714,800	30,445,000	73,138,700	105,298,500
% Change From FY 2024 Original Approp.	0.0%	4.2%	(0.1%)	(25.6%)	(19.2%)
% Change From FY 2024 Total Approp.	0.0%	4.2%	(9.4%)	(27.7%)	(22.8%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation to the division included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). S1270 provided the MCO appropriation and included MCO appropriations to agencies in the Economic Development category.

The secondary appropriation bill, S1402, provided funding for three line items, replacement items, and additional CEC. Line item 1 provided additional federal construction grant funding to replace the Boise veterans home, and line item 2 provided federal construction grant funding to renovate the Lewiston veterans home. Line item 3 provided lease renewal for the Pocatello veterans home. Replacement items included desktop computers, monitors, laptops, and docking stations. Lastly, the bill included an additional 2% CEC for permanent positions for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 2 of S1402 provided reappropriation authority from FY 2024 into FY 2025 for any unexpended and unencumbered balance from the Federal Grant Fund for non-recurring expenditures for the Boise veterans home and Boise cemetery.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	13.80	1,412,900	259,500	0	42,400	1,714,800
D 12301	Vets Recog Income	0.00	0	1,000,000	0	195,000	1,195,000
D 34900	Miscellaneous Revenue	233.30	19,922,100	8,251,000	0	0	28,173,100
D 48124	Vet. Home Income	2.90	232,500	644,600	0	1,500	878,600
OT D 48124	Vet. Home Income	0.00	0	100,500	97,800	0	198,300
F 34800	Federal Grant	189.50	16,531,800	13,522,500	0	0	30,054,300
OT F 34800	Federal Grant	0.00	0	43,084,400	0	0	43,084,400
Totals:		439.50	38,099,300	66,862,500	97,800	238,900	105,298,500

Office of the State Public Defender

Agency Number & Appropriation Unit: 438 SGAA

Bill Number & Chapter: S1270 (Ch.7), S1424 (Ch.137)

PROGRAM 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	13,421,900	13,435,300	16,485,300
Dedicated	0	0	0	35,969,200	35,530,000	35,530,000
Total:	0	0	0	49,391,100	48,965,300	52,015,300
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	38,106,000	37,680,200	37,680,200
Operating Expenditures	0	0	0	11,285,100	11,285,100	14,285,100
Capital Outlay	0	0	0	0	0	50,000
Total:	0	0	0	49,391,100	48,965,300	52,015,300
Full-Time Positions (FTP)	0.00	0.00	0.00	316.00	316.00	316.00

In accordance with Section 67-3519, Idaho Code, the Office of the State Public Defender is authorized no more than 316.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	0	0	0
Removal of Onetime Expenditures	0.00	0	0	0	0
Base Adjustments	17.00	13,391,400	0	0	13,391,400
FY 2025 Base	17.00	13,391,400	0	0	13,391,400
Personnel Benefit Costs	0.00	(1,000)	0	0	(1,000)
Statewide Cost Allocation	0.00	(11,400)	0	0	(11,400)
Change in Employee Compensation	0.00	18,700	0	0	18,700
FY 2025 Maintenance (MCO)	17.00	13,397,700	0	0	13,397,700
1. Operations from Public Defense Comm.	0.00	0	0	0	0
2. Statewide Public Defense	299.00	0	35,530,000	0	35,530,000
3. Statewide Case Management System	0.00	3,050,000	0	0	3,050,000
57. Additional 2% CEC	0.00	37,600	0	0	37,600
OITS Consolidation	0.00	0	0	0	0
FY 2025 Total Appropriation	316.00	16,485,300	35,530,000	0	52,015,300
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

This is a new agency for FY 2025 and replaces the Public Defense Commission (PDC). Because the Office of the State Public Defender took on the full appropriation of the PDC, the Legislature made standard maintenance adjustments that otherwise would have been appropriated to the PDC in the MCO bill.

The secondary appropriation bill, S1424, included three line items, additional funding for CEC, and OITS consolidation. Line item 1 transferred all appropriation for trustee and benefit payments into operating expenditures because the Office of the State Public Defender will be conducting indigent defense services in the state, effective October 1, 2024. These funds were originally appropriated to the PDC to provide indigent defense grants to counties. Line item 2 provided funding and 299.00 FTP, determined by each county's reported indigent defense operating costs for personnel. These positions include a deputy chief, seven district public defenders, 200 deputy state public defenders, 68 legal assistants, 15 investigators, and eight social workers. Line item 3 provided funding for a statewide case management system. Funds for this purpose were originally appropriated to the PDC for FY 2024 and were requested to be carried forward into FY 2025 as reappropriation authority. However, because funds appropriated to one agency cannot be carried forward into another, the Legislature authorized a new appropriation. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. Finally, the bill provided for an increase in operating expenditures and a corresponding decrease in trustee and benefit payments for OITS consolidation.

BUDGET LAW EXEMPTIONS: The Office of the State Public Defender received specific legislative authorization in Section 4 of S1424

that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	17.00	2,150,200	11,285,100	0	0	13,435,300
OT G 10000	General	0.00	0	3,000,000	50,000	0	3,050,000
D 50900	Public Defense Fund	299.00	35,530,000	0	0	0	35,530,000
Totals:		316.00	37,680,200	14,285,100	50,000	0	52,015,300

Division of Occupational and Professional Licenses

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	9,106,800	0	9,918,500	50,000	50,000	50,000
Building Construction & Real Estate	19,197,400	19,128,600	19,205,400	22,511,300	22,518,800	22,518,800
Occupational Licenses	3,339,200	3,915,100	3,997,100	5,002,400	5,001,300	5,001,300
Health Professions	7,629,200	6,778,100	7,599,000	8,912,600	8,912,000	8,912,000
Total:	39,272,600	29,821,800	40,720,000	36,476,300	36,482,100	36,482,100
BY FUND SOURCE						
Dedicated	39,075,800	29,643,800	40,515,700	36,269,300	36,275,300	36,275,300
Federal	196,800	178,000	204,300	207,000	206,800	206,800
Total:	39,272,600	29,821,800	40,720,000	36,476,300	36,482,100	36,482,100
Percent Change:		(24.1%)	36.5%	(10.4%)	(10.4%)	(10.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,806,600	20,827,700	23,751,000	24,251,800	24,257,600	24,257,600
Operating Expenditures	15,738,800	8,166,400	16,071,900	10,725,400	10,725,400	10,725,400
Capital Outlay	672,100	827,700	842,000	1,094,000	1,094,000	1,094,000
Trustee/Benefit	55,100	0	55,100	405,100	405,100	405,100
Total:	39,272,600	29,821,800	40,720,000	36,476,300	36,482,100	36,482,100
Full-Time Positions (FTP)	270.20	270.20	267.20	267.20	267.20	267.20

In accordance with Section 67-3519, Idaho Code, the Division of Occupational and Professional Licenses is authorized no more than 267.20 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	267.20	0	34,461,700	204,300	34,666,000
Reappropriation	0.00	0	6,054,000	0	6,054,000
FY 2024 Total Appropriation	267.20	0	40,515,700	204,300	40,720,000
Removal of Onetime Expenditures	0.00	0	(7,052,700)	0	(7,052,700)
FY 2025 Base	267.20	0	33,463,000	204,300	33,667,300
Personnel Cost Benefits	0.00	0	(118,600)	(700)	(119,300)
Statewide Cost Allocation	0.00	0	(52,200)	0	(52,200)
Change in Employee Compensation	0.00	0	199,400	1,100	200,500
FY 2025 Program Maintenance	267.20	0	33,491,600	204,700	33,696,300
Line Items	0.00	0	2,783,700	2,100	2,785,800
FY 2025 Total	267.20	0	36,275,300	206,800	36,482,100
% Chg from FY 2024 Orig Approp.	0.0%		5.3%	1.2%	5.2%
% Chg from FY 2024 Total Approp.	0.0%		(10.5%)	1.2%	(10.4%)

I. Division of Occupational and Professional Licenses: Administration

Agency Number & Appropriation Unit: 427 DPLA

Bill Number & Chapter: S1270 (Ch.7), S1442 (Ch.280)

PROGRAM DESCRIPTION: The Administration Program provides administrative; legal; IT; budget and finance; and section chief support to the entire agency. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	9,106,800	0	9,918,500	50,000	50,000	50,000
Percent Change:		(100.0%)		(99.5%)	(99.5%)	(99.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,893,300	0	3,705,000	0	0	0
Operating Expenditures	6,213,500	0	6,213,500	50,000	50,000	50,000
Total:	9,106,800	0	9,918,500	50,000	50,000	50,000
Full-Time Positions (FTP)	30.00	30.00	42.00	0.00	0.00	0.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	42.00	0	3,864,500	0	3,864,500
Prior Year Reappropriation	0.00	0	6,054,000	0	6,054,000
FY 2024 Total Appropriation	42.00	0	9,918,500	0	9,918,500
Removal of Onetime Expenditures	0.00	0	(6,054,000)	0	(6,054,000)
FY 2025 Base	42.00	0	3,864,500	0	3,864,500
FY 2025 Maintenance (MCO)	42.00	0	3,864,500	0	3,864,500
2. Budgeted Program Consolidation	(42.00)	0	(3,814,500)	0	(3,814,500)
FY 2025 Total Appropriation	0.00	0	50,000	0	50,000
% Change From FY 2024 Original Approp.	(100.0%)	0.0%	(98.7%)	0.0%	(98.7%)
% Change From FY 2024 Total Approp.	(100.0%)	0.0%	(99.5%)	0.0%	(99.5%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included base level appropriation for this program. The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1442, included line item 2 which consolidated budgeted programs within the division. This line item removed FTP and moneys appropriated to the Administration program and allocated them to each of the three functional bureaus housing each of the Division's boards and commissions. An appropriation of \$50,000 was retained in the Administration program to allow the agency to temporarily code expenses to the Administration program before assigning them to the correct board or commission housed within their respective bureau.

LEGISLATIVE REQUIREMENTS: Section 3 of S1442 requires the agency to provide a report detailing year-end cash balances for all fund details of the Occupational Licenses Fund, and a plan of rectification if balances of fund details exceed 125%, or fall below 30%, of the five-year rolling average of expenditures of the associated board or commission.

BUDGET LAW EXEMPTIONS: The Division of Occupational and Professional Licenses received specific legislative authorization in Section 13 of S1270 that removes the 10% transfer limitation between budgeted programs. This exemption has been included in this budget since its inception in FY 2021 to allow the newly created agency to programmatically restructure its personnel as it learns how to navigate the reorganization of 48 boards and commission into three professionally cohesive bureaus, and one administration bureau. Prior to consolidation into a single agency, these boards and commission belonged to 11 distinct agencies.

BUDGET LAW EXEMPTIONS: Section 4 of S1442 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for costs directly related to the procurement and operation of a commercial licensing information system.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	0.00	0	50,000	0	0	50,000

II. Division of Occupational and Professional Licenses: Building Construction & Real Estate

Agency Number & Appropriation Unit: 427 DPLB, 427 DPLC(Cont)

Bill Number & Chapter: S1270 (Ch.7), S1442 (Ch.280)

PROGRAM DESCRIPTION: The Building Construction and Real Estate Program provides licensing and registration; code adoption; education, curriculum, and testing; permitting; plan review and inspections; and board support to 16 boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	19,000,600	18,950,600	19,001,100	22,304,300	22,312,000	22,312,000
Federal	196,800	178,000	204,300	207,000	206,800	206,800
Total:	19,197,400	19,128,600	19,205,400	22,511,300	22,518,800	22,518,800
Percent Change:		(0.4%)	0.4%	17.2%	17.3%	17.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,961,000	13,703,200	13,545,000	16,008,400	16,015,900	16,015,900
Operating Expenditures	4,631,100	4,690,500	4,877,400	5,407,900	5,407,900	5,407,900
Capital Outlay	579,300	734,900	757,000	1,069,000	1,069,000	1,069,000
Trustee/Benefit	26,000	0	26,000	26,000	26,000	26,000
Total:	19,197,400	19,128,600	19,205,400	22,511,300	22,518,800	22,518,800
Full-Time Positions (FTP)	168.00	168.00	149.20	174.85	174.85	174.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	149.20	0	19,001,100	204,300	19,205,400
Removal of Onetime Expenditures	0.00	0	(873,100)	0	(873,100)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	149.20	0	18,128,000	204,300	18,332,300
Personnel Benefit Costs	0.00	0	(77,400)	(700)	(78,100)
Statewide Cost Allocation	0.00	0	(35,200)	0	(35,200)
Change in Employee Compensation	0.00	0	132,100	1,100	133,200
FY 2025 Maintenance (MCO)	149.20	0	18,147,500	204,700	18,352,200
1. Licensing System	0.00	0	520,000	0	520,000
2. Budgeted Program Consolidation	25.65	0	2,231,100	0	2,231,100
55. Replacement Items	0.00	0	1,149,700	0	1,149,700
57. Additional 2% CEC	0.00	0	263,700	2,100	265,800
FY 2025 Total Appropriation	174.85	0	22,312,000	206,800	22,518,800
% Change From FY 2024 Original Approp.	17.2%	0.0%	17.4%	1.2%	17.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1442, included funding for two line items, replacement items, and additional funding for CEC. Line item 1 provided funding to procure, implement, and operate a commercial off-the-shelf license information system. Line item 2 consolidated budgeted programs within the division. This line item removed FTP and moneys appropriated to the Administration program and allocated them to each of the three functional bureaus housing each of the Division's boards and commissions. Additionally, \$1,149,700 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	161.35	14,591,100	4,729,700	0	26,000	19,346,800
OT D 22900 State Regulatory	0.00	0	400,700	1,069,000	0	1,469,700
D 34910 Misc Rev/Ind Safety	8.00	796,100	100,600	0	0	896,700
D 34911 Misc Rev/Logging	4.00	472,800	126,000	0	0	598,800
F 34800 Federal Grant	1.50	155,900	50,900	0	0	206,800
Totals:	174.85	16,015,900	5,407,900	1,069,000	26,000	22,518,800

III. Division of Occupational and Professional Licenses: Occupational Licenses

Agency Number & Appropriation Unit: 427 DPLO

Bill Number & Chapter: S1270 (Ch.7), S1442 (Ch.280)

PROGRAM DESCRIPTION: The Occupational Licenses Program provides licensing and registration; disciplinary reporting; education, curriculum, and testing; inspections; and board support to 16 boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	3,339,200	3,915,100	3,997,100	5,002,400	5,001,300	5,001,300
Percent Change:		17.2%	2.1%	25.2%	25.1%	25.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,029,200	2,993,100	2,672,700	3,563,100	3,562,000	3,562,000
Operating Expenditures	1,235,000	875,600	1,270,800	1,385,700	1,385,700	1,385,700
Capital Outlay	46,400	46,400	25,000	25,000	25,000	25,000
Trustee/Benefit	28,600	0	28,600	28,600	28,600	28,600
Total:	3,339,200	3,915,100	3,997,100	5,002,400	5,001,300	5,001,300
Full-Time Positions (FTP)	24.70	24.70	32.00	39.85	39.85	39.85

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	32.00	0	3,997,100	0	3,997,100
Removal of Onetime Expenditures	0.00	0	(43,500)	0	(43,500)
FY 2025 Base	32.00	0	3,953,600	0	3,953,600
Personnel Benefit Costs	0.00	0	(18,600)	0	(18,600)
Statewide Cost Allocation	0.00	0	(4,500)	0	(4,500)
Change in Employee Compensation	0.00	0	29,300	0	29,300
FY 2025 Maintenance (MCO)	32.00	0	3,959,800	0	3,959,800
1. Licensing System	0.00	0	100,000	0	100,000
2. Budgeted Program Consolidation	7.85	0	841,500	0	841,500
55. Replacement Items	0.00	0	41,400	0	41,400
57. Additional 2% CEC	0.00	0	58,600	0	58,600
FY 2025 Total Appropriation	39.85	0	5,001,300	0	5,001,300
% Change From FY 2024 Original Approp.	24.5%	0.0%	25.1%	0.0%	25.1%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1442, included funding for two line items, replacement items, and additional funding for CEC. Line item 1 provided funding to procure, implement, and operate a commercial off-the-shelf license information system. Line item 2 consolidated budgeted programs within the Division. This line item removed FTP and moneys appropriated to the Administration program and allocated them to each of the three functional bureaus housing each of the Division's boards and commissions. Additionally, \$41,400 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22900 State Regulatory	39.85	3,562,000	1,309,300	0	28,600	4,899,900
OT D 22900 State Regulatory	0.00	0	76,400	25,000	0	101,400
Totals:	39.85	3,562,000	1,385,700	25,000	28,600	5,001,300

IV. Division of Occupational and Professional Licenses: Health Professions

Agency Number & Appropriation Unit: 427 DPLH

Bill Number & Chapter: S1270 (Ch.7), S1442 (Ch.280)

PROGRAM DESCRIPTION: The Health Professions Program provides licensing and registration; legislation and regulatory affairs; inspections; investigations and compliance; education, curriculum, and monitoring; and board support to 16 boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	7,629,200	6,778,100	7,599,000	8,912,600	8,912,000	8,912,000
Percent Change:		(11.2%)	12.1%	17.3%	17.3%	17.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,923,100	4,131,400	3,828,300	4,680,300	4,679,700	4,679,700
Operating Expenditures	3,659,200	2,600,300	3,710,200	3,881,800	3,881,800	3,881,800
Capital Outlay	46,400	46,400	60,000	0	0	0
Trustee/Benefit	500	0	500	350,500	350,500	350,500
Total:	7,629,200	6,778,100	7,599,000	8,912,600	8,912,000	8,912,000
Full-Time Positions (FTP)	47.50	47.50	44.00	52.50	52.50	52.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	44.00	0	7,599,000	0	7,599,000
Removal of Onetime Expenditures	0.00	0	(82,100)	0	(82,100)
FY 2025 Base	44.00	0	7,516,900	0	7,516,900
Personnel Benefit Costs	0.00	0	(22,600)	0	(22,600)
Statewide Cost Allocation	0.00	0	(12,500)	0	(12,500)
Change in Employee Compensation	0.00	0	38,000	0	38,000
FY 2025 Maintenance (MCO)	44.00	0	7,519,800	0	7,519,800
1. Licensing System	0.00	0	150,000	0	150,000
2. Budgeted Program Consolidation	8.50	0	791,900	0	791,900
3. Opioid Settlement Fund	0.00	0	350,000	0	350,000
55. Replacement Items	0.00	0	24,300	0	24,300
57. Additional 2% CEC	0.00	0	76,000	0	76,000
FY 2025 Total Appropriation	52.50	0	8,912,000	0	8,912,000
% Change From FY 2024 Original Approp.	19.3%	0.0%	17.3%	0.0%	17.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1442, included funding for three line items, replacement items, and additional funding for CEC. Line item 1 provided funding to procure, implement, and operate a commercial off-the-shelf license information system. Line item 2 consolidated budgeted programs within the division. This line item removed FTP and moneys appropriated to the Administration program and allocated them to each of the three functional bureaus housing each of the Division's boards and commissions. Line item 3 included funding 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. It created a reimbursement program to help cover the costs associated with physician assistants, pharmacists, nurse practitioners, psychologists, and others to obtain a Drug Enforcement Administration (DEA) MOUD license. Additionally, \$24,300 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
OT D 22800 State-Directed Opioid Settlement	0.00	0	0	0	350,000	350,000
D 22900 State Regulatory	52.50	4,679,700	3,767,500	0	500	8,447,700
OT D 22900 State Regulatory	0.00	0	114,300	0	0	114,300
Totals:	52.50	4,679,700	3,881,800	0	350,500	8,912,000

Office of Administrative Hearings

Agency Number & Appropriation Unit: 460 SGAH
Bill Number & Chapter: S1270 (Ch.7), S1419 (Ch.136)

PROGRAM DESCRIPTION: The Office of Administrative Hearings provides for the independence and impartiality of hearing officers in the Administrative Hearing Act contested case proceedings.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	605,700	412,900	816,900	1,582,300	1,589,000	1,589,000
Percent Change:		(31.8%)	97.8%	93.7%	94.5%	94.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	402,600	310,900	567,200	1,207,700	1,214,400	1,214,400
Operating Expenditures	174,500	70,200	249,700	349,000	349,000	349,000
Capital Outlay	28,600	31,800	0	25,600	25,600	25,600
Total:	605,700	412,900	816,900	1,582,300	1,589,000	1,589,000
Full-Time Positions (FTP)	4.00	4.00	4.00	9.00	9.00	9.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 9.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	4.00	816,900	0	0	816,900
FY 2025 Base	4.00	816,900	0	0	816,900
Personnel Benefit Costs	0.00	(200)	0	0	(200)
Statewide Cost Allocation	0.00	12,800	0	0	12,800
Change in Employee Compensation	0.00	5,000	0	0	5,000
FY 2025 Maintenance (MCO)	4.00	834,500	0	0	834,500
1. Personnel Transfer from Attorney General	5.00	744,400	0	0	744,400
57. Additional 2% CEC	0.00	10,100	0	0	10,100
FY 2025 Total Appropriation	9.00	1,589,000	0	0	1,589,000
<i>% Change From FY 2024 Original Approp.</i>	<i>125.0%</i>	<i>94.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>94.5%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, S1419, included funding for one budget enhancement, and additional funding for CEC. Line item 1 provided funding for positions related to contested cases at the Department of Health and Welfare previously heard by the Fair Hearings Unit at the Office of the Attorney General. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	9.00	1,214,400	349,000	0	0	1,563,400
OT G 10000 General	0.00	0	0	25,600	0	25,600
Totals:	9.00	1,214,400	349,000	25,600	0	1,589,000

The Office of Health and Social Services Ombudsman

Agency Number & Appropriation Unit: 470 SGHS

Bill Number & Chapter: S1459 (Ch.296)

The Office of Health and Social Services Ombudsman was established in Section 56-1901, Idaho Code, with passage of S1380 of 2024. The Ombudsman is charged with monitoring and evaluating the compliance of public agencies and private entities in the provision of health and social services policy for children under the care of the state. [Statutory Authority: Chapter 19, Title 56, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	0	0	0	0	470,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	0	325,000
Operating Expenditures	0	0	0	0	0	125,000
Capital Outlay	0	0	0	0	0	20,000
Total:	0	0	0	0	0	470,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	0	0	0
FY 2025 Base	0.00	0	0	0	0
1. Ombudsman Office Creation (S1380)	3.00	470,000	0	0	470,000
FY 2025 Total Appropriation	3.00	470,000	0	0	470,000
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

ESTABLISHING LEGISLATION: Senate Bill 1380 established the Office of Health and Social Services Ombudsman as a self-governing agency in Section 67-2601(2)(j), Idaho Code. Responsibilities for the Ombudsman office are outlined in Chapter 19, Title 56, Idaho Code.

FY 2025 APPROPRIATION HIGHLIGHTS: Funding for the Ombudsman was realized with a 3.00 FTP and \$470,000 reduction from the Department of Health and Welfare's Indirect Support Services Division with the same amount appropriated to the new agency in S1459. The appropriation included \$470,000 and 3.00 FTP, of which \$20,000 was provided for onetime purposes. This included \$325,000 of ongoing personnel costs and \$125,000 of ongoing operating expenditures.

LEGISLATIVE REQUIREMENTS: Section 5 of S1459 required a report to be submitted to the Legislature by December 1, 2024 on the initial work of the office and the current operation of child welfare in the state. The report shall also include related recommendations to the Governor, the Legislature, the Director of the Department of Health and Welfare or other relevant state departments or agencies, the State Public Defender, and the courts.

FY 2025 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000 General	3.00	325,000	125,000	0	0	450,000
OT G 10000 General	0.00	0	0	20,000	0	20,000
Totals:	3.00	325,000	125,000	20,000	0	470,000

Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Transportation Services	109,798,000	43,175,500	123,377,700	130,548,000	130,622,900	97,222,700
Motor Vehicles	41,769,200	28,496,800	42,001,300	42,398,600	42,345,100	42,345,100
Highway Operations	246,980,000	201,802,200	285,045,400	296,296,600	285,375,800	284,554,300
Contract Const & Right-of-Way	1,485,575,700	613,967,100	1,170,192,800	564,424,000	564,424,000	946,104,000
Total:	1,884,122,900	887,441,600	1,620,617,200	1,033,667,200	1,022,767,800	1,370,226,100
BY FUND SOURCE						
Dedicated	1,464,366,900	569,390,500	1,156,139,300	575,668,400	567,959,100	915,417,400
Federal	419,756,000	318,051,100	464,477,900	457,998,800	454,808,700	454,808,700
Total:	1,884,122,900	887,441,600	1,620,617,200	1,033,667,200	1,022,767,800	1,370,226,100
Percent Change:		(52.9%)	82.6%	(36.2%)	(36.9%)	(15.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	149,249,500	141,132,100	151,602,400	158,643,000	158,836,400	158,014,900
Operating Expenditures	223,859,900	86,211,100	138,047,200	147,858,200	136,823,200	163,323,200
Capital Outlay	1,004,311,600	564,663,300	1,118,896,400	692,085,400	692,027,600	813,807,400
Trustee/Benefit	506,701,900	95,435,100	212,071,200	35,080,600	35,080,600	235,080,600
Total:	1,884,122,900	887,441,600	1,620,617,200	1,033,667,200	1,022,767,800	1,370,226,100
Full-Time Positions (FTP)	1,648.00	1,648.00	1,592.00	1,645.00	1,645.00	1,645.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 1,645.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

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.

Transportation Services

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	32,873,500	26,370,500	36,112,700	41,072,900	41,143,300	35,143,100
Capital Facilities	25,575,900	7,856,100	44,651,300	82,565,000	82,565,000	55,165,000
Aeronautics	51,348,600	8,948,900	42,613,700	6,910,100	6,914,600	6,914,600
Total:	109,798,000	43,175,500	123,377,700	130,548,000	130,622,900	97,222,700
BY FUND SOURCE						
Dedicated	107,689,900	42,362,700	121,236,600	128,444,600	128,522,200	95,122,000
Federal	2,108,100	812,800	2,141,100	2,103,400	2,100,700	2,100,700
Total:	109,798,000	43,175,500	123,377,700	130,548,000	130,622,900	97,222,700
Percent Change:		(60.7%)	185.8%	5.8%	5.9%	(21.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,945,700	18,431,700	16,774,000	17,157,600	17,246,000	17,246,000
Operating Expenditures	14,406,300	9,505,400	22,474,300	26,406,700	26,406,700	52,906,700
Capital Outlay	29,342,500	8,449,500	44,441,100	85,433,700	85,420,200	25,520,000
Trustee/Benefit	45,103,500	6,788,900	39,688,300	1,550,000	1,550,000	1,550,000
Total:	109,798,000	43,175,500	123,377,700	130,548,000	130,622,900	97,222,700
Full-Time Positions (FTP)	209.00	209.00	161.00	161.00	161.00	161.00

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.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	161.00	0	63,112,000	2,141,100	65,253,100
Reappropriation	0.00	0	58,124,600	0	58,124,600
FY 2024 Total Appropriation	161.00	0	121,236,600	2,141,100	123,377,700
Executive Carry Forward	0.00	0	2,810,300	40,900	2,851,200
FY 2024 Estimated Expenditures	161.00	0	124,046,900	2,182,000	126,228,900
Removal of Onetime Expenditures	0.00	0	(83,352,900)	(40,900)	(83,393,800)
FY 2025 Base	161.00	0	40,694,000	2,141,100	42,835,100
Personnel Cost Benefits	0.00	0	(113,100)	(6,100)	(119,200)
Inflationary Adjustments	0.00	0	56,000	0	56,000
Statewide Cost Allocation	0.00	0	1,241,400	0	1,241,400
Change in Employee Compensation	0.00	0	138,800	4,600	143,400
FY 2025 Program Maintenance	161.00	0	42,017,100	2,139,600	44,156,700
Line Items	0.00	0	53,104,900	(38,900)	53,066,000
FY 2025 Total	161.00	0	95,122,000	2,100,700	97,222,700
% Chg from FY 2024 Orig Approp.	0.0%		50.7%	(1.9%)	49.0%
% Chg from FY 2024 Total Approp.	0.0%		(21.5%)	(1.9%)	(21.2%)

I. Transportation Services: Administration

Agency Number & Appropriation Unit: 290 TRFA, 290 TRGB(Cont), 290 TRIA(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TROA(Cont)

Bill Number & Chapter: H770 (Ch.329), S1270 (Ch.7)

PROGRAM DESCRIPTION: The Administration Program supports the Idaho Transportation Department Board; provides legal representation and services for the department; develops legislation; operates information systems; coordinates safety and risk management; provides employee services, business and support management; provides financial services; develops long-range program and project budget plans; and performs economic and program research activities.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	31,442,100	25,778,800	34,652,800	39,652,300	39,725,600	33,725,400
Federal	1,431,400	591,700	1,459,900	1,420,600	1,417,700	1,417,700
Total:	32,873,500	26,370,500	36,112,700	41,072,900	41,143,300	35,143,100
Percent Change:		(19.8%)	36.9%	13.7%	13.9%	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,543,000	17,203,000	15,304,700	15,574,700	15,658,600	15,658,600
Operating Expenditures	11,468,700	8,165,900	18,610,000	23,788,300	23,788,300	17,788,300
Capital Outlay	1,561,800	877,900	1,898,000	1,409,900	1,396,400	1,396,200
Trustee/Benefit	300,000	123,700	300,000	300,000	300,000	300,000
Total:	32,873,500	26,370,500	36,112,700	41,072,900	41,143,300	35,143,100
Full-Time Positions (FTP)	196.00	196.00	148.00	148.00	148.00	148.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	148.00	0	34,652,800	1,459,900	36,112,700	
Executive Carry Forward	0.00	0	1,767,500	0	1,767,500	
FY 2024 Estimated Expenditures	148.00	0	36,420,300	1,459,900	37,880,200	
Removal of Onetime Expenditures	0.00	0	(6,346,200)	0	(6,346,200)	
FY 2025 Base	148.00	0	30,074,100	1,459,900	31,534,000	
Personnel Benefit Costs	0.00	0	(104,000)	(5,300)	(109,300)	
Inflationary Adjustments	0.00	0	56,000	0	56,000	
Statewide Cost Allocation	0.00	0	1,232,500	0	1,232,500	
Change in Employee Compensation	0.00	0	127,800	3,700	131,500	
FY 2025 Maintenance (MCO)	148.00	0	31,386,400	1,458,300	32,844,700	
15. Align Budget with Anticipated Expenses	0.00	0	102,300	(48,000)	54,300	
16. Construction Planning Software	0.00	0	(500,000)	0	(500,000)	
17. ITD Website	0.00	0	50,000	0	50,000	
55. Replacement Items	0.00	0	2,429,700	0	2,429,700	
57. Additional 2% CEC	0.00	0	257,000	7,400	264,400	
FY 2025 Total Appropriation	148.00	0	33,725,400	1,417,700	35,143,100	
% Change From FY 2024 Original Approp.	0.0%	0.0%	(2.7%)	(2.9%)	(2.7%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, H770, included line items 15, 16, and 17 which provided department wide net-zero transfers to align the budget with anticipated expenses, construction planning software, and ITD's website. Finally, \$2,429,700 was included for replacement items as requested with adjustments in the cost of specific IT equipment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 26002	State Highway (Ded)	141.00	15,152,000	16,143,700	0	0	31,295,700
OT D 26002	State Highway (Ded)	0.00	0	1,033,500	1,396,200	0	2,429,700
F 26003	State Highway (Fed)	7.00	506,600	611,100	0	300,000	1,417,700
Totals:		148.00	15,658,600	17,788,300	1,396,200	300,000	35,143,100

II. Transportation Services: Capital Facilities

Agency Number & Appropriation Unit: 290 TRFE

Bill Number & Chapter: H770 (Ch.329), S1270 (Ch.7)

PROGRAM DESCRIPTION: The Capital Facilities Program develops, administers, and provides technical assistance and recommendations for the department's headquarters and the six transportation districts. This includes new construction, site development, system upgrades, preventive maintenance, building alterations and repairs, energy conservation, building security, life safety requirements, and various building code compliance, including projects required by the Americans with Disabilities Act.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	25,575,900	7,856,100	44,651,300	82,565,000	82,565,000	55,165,000
Percent Change:		(69.3%)	468.4%	84.9%	84.9%	23.5%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	470,200	366,300	2,438,900	300,000	300,000	32,800,000
Capital Outlay	25,105,700	7,489,800	42,212,400	82,265,000	82,265,000	22,365,000
Total:	25,575,900	7,856,100	44,651,300	82,565,000	82,565,000	55,165,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	24,665,000	0	24,665,000
Prior Year Reappropriation	0.00	0	19,986,300	0	19,986,300
FY 2024 Total Appropriation	0.00	0	44,651,300	0	44,651,300
Removal of Onetime Expenditures	0.00	0	(37,486,300)	0	(37,486,300)
FY 2025 Base	0.00	0	7,165,000	0	7,165,000
FY 2025 Maintenance (MCO)	0.00	0	7,165,000	0	7,165,000
5. Deferred Maintenance Projects	0.00	0	15,500,000	0	15,500,000
18. Renovate Headquarters	0.00	0	32,500,000	0	32,500,000
FY 2025 Total Appropriation	0.00	0	55,165,000	0	55,165,000
% Change From FY 2024 Original Approp.	0.0%	0.0%	123.7%	0.0%	123.7%
% Change From FY 2024 Total Approp.	0.0%	0.0%	23.5%	0.0%	23.5%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations provided Base level funding for this program. The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, H770, included line item 5 which provided funding for deferred maintenance projects and line item 18 which provided funding to renovate the State Street headquarters; of the total, \$2,700,000 was estimated for asbestos abatement, \$23,300,000 was for the building renovation, and a 25% contingency of \$6,500,000 was factored in as an estimate for the total renovation of the headquarters.

LEGISLATIVE REQUIREMENTS: H770 included three sections of requirements: Section 7 included requirements to return the State Street property back to the Idaho Transportation Board and rehabilitate that property; Section 8 required that a minimum of the amount appropriated for deferred maintenance be spent on rehabilitation of District 4 headquarters in Shoshone; and Section 4 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the Capital Facilities Program.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22102 State Aeron (Ded)	0.00	0	0	100,000	0	100,000
D 26002 State Highway (Ded)	0.00	0	300,000	6,765,000	0	7,065,000
OT D 26002 State Highway (Ded)	0.00	0	32,500,000	15,500,000	0	48,000,000
Totals:	0.00	0	32,800,000	22,365,000	0	55,165,000

III. Transportation Services: Aeronautics

Agency Number & Appropriation Unit: 290 TRFG

Bill Number & Chapter: H770 (Ch.329), S1270 (Ch.7)

PROGRAM DESCRIPTION: The Aeronautics Program assists Idaho municipalities in developing their airports and operates the state's air fleet system.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	50,671,900	8,727,800	41,932,500	6,227,300	6,231,600	6,231,600
Federal	676,700	221,100	681,200	682,800	683,000	683,000
Total:	51,348,600	8,948,900	42,613,700	6,910,100	6,914,600	6,914,600
Percent Change:		(82.6%)	376.2%	(83.8%)	(83.8%)	(83.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,402,700	1,228,700	1,469,300	1,582,900	1,587,400	1,587,400
Operating Expenditures	2,467,400	973,200	1,425,400	2,318,400	2,318,400	2,318,400
Capital Outlay	2,675,000	81,800	330,700	1,758,800	1,758,800	1,758,800
Trustee/Benefit	44,803,500	6,665,200	39,388,300	1,250,000	1,250,000	1,250,000
Total:	51,348,600	8,948,900	42,613,700	6,910,100	6,914,600	6,914,600
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	13.00	0	3,794,200	681,200	4,475,400
Prior Year Reappropriation	0.00	0	38,138,300	0	38,138,300
FY 2024 Total Appropriation	13.00	0	41,932,500	681,200	42,613,700
Executive Carry Forward	0.00	0	1,042,800	40,900	1,083,700
FY 2024 Estimated Expenditures	13.00	0	42,975,300	722,100	43,697,400
Removal of Onetime Expenditures	0.00	0	(39,520,400)	(40,900)	(39,561,300)
FY 2025 Base	13.00	0	3,454,900	681,200	4,136,100
Personnel Benefit Costs	0.00	0	(9,100)	(800)	(9,900)
Statewide Cost Allocation	0.00	0	8,900	0	8,900
Change in Employee Compensation	0.00	0	11,000	900	11,900
FY 2025 Maintenance (MCO)	13.00	0	3,465,700	681,300	4,147,000
3. Targeted CEC	0.00	0	92,400	0	92,400
4. Airfield Improvements	0.00	0	2,485,100	0	2,485,100
7. New Equipment	0.00	0	13,000	0	13,000
55. Replacement Items	0.00	0	153,400	0	153,400
57. Additional 2% CEC	0.00	0	22,000	1,700	23,700
FY 2025 Total Appropriation	13.00	0	6,231,600	683,000	6,914,600
% Change From FY 2024 Original Approp.	0.0%	0.0%	64.2%	0.3%	54.5%
% Change From FY 2024 Total Approp.	0.0%	0.0%	(85.1%)	0.3%	(83.8%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the economic development category.

The secondary appropriation bill, H770, included three line items, replacement items, and additional funding for CEC. Line item 3 provided funding for targeted salary increases in the Aeronautics Program. Line item 4 provided funding for airfield improvements, and line item 7 provided funding for new equipment. Finally, \$153,400 was included for replacement items as requested with adjustments in the cost of specific IT equipment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 5 of H770 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for airport development grants.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 22102 State Aeron (Ded)	11.00	1,347,300	714,100	0	1,250,000	3,311,400
OT D 22102 State Aeron (Ded)	0.00	0	892,700	1,737,800	0	2,630,500
D 22104 State Aeron (Billing)	1.00	130,300	138,400	0	0	268,700
OT D 26002 State Highway (Ded)	0.00	0	0	21,000	0	21,000
F 22103 State Aeron (Fed)	1.00	109,800	573,200	0	0	683,000
Totals:	13.00	1,587,400	2,318,400	1,758,800	1,250,000	6,914,600

Motor Vehicles

Agency Number & Appropriation Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: H770 (Ch.329), S1270 (Ch.7)

PROGRAM 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	38,169,200	28,496,800	38,401,300	38,798,600	38,745,100	38,745,100
Federal	3,600,000	0	3,600,000	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	42,345,100
Percent Change:		(31.8%)	47.4%	0.9%	0.8%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,814,600	15,431,600	18,991,400	19,199,200	19,161,300	19,161,300
Operating Expenditures	22,817,600	12,246,500	21,602,200	21,358,400	21,358,400	21,358,400
Capital Outlay	1,137,000	818,700	1,407,700	1,841,000	1,825,400	1,825,400
Total:	41,769,200	28,496,800	42,001,300	42,398,600	42,345,100	42,345,100
Full-Time Positions (FTP)	240.00	240.00	240.00	240.00	240.00	240.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	240.00	0	38,401,300	3,600,000	42,001,300
Executive Carry Forward	0.00	0	2,088,300	65,500	2,153,800
FY 2024 Estimated Expenditures	240.00	0	40,489,600	3,665,500	44,155,100
Removal of Onetime Expenditures	0.00	0	(3,472,400)	(65,500)	(3,537,900)
FY 2025 Base	240.00	0	37,017,200	3,600,000	40,617,200
Personnel Benefit Costs	0.00	0	(178,600)	0	(178,600)
Statewide Cost Allocation	0.00	0	42,000	0	42,000
Change in Employee Compensation	0.00	0	146,900	0	146,900
FY 2025 Maintenance (MCO)	240.00	0	37,027,500	3,600,000	40,627,500
15. Align Budget with Anticipated Expenses	0.00	0	(98,900)	0	(98,900)
17. ITD Website	0.00	0	(50,000)	0	(50,000)
55. Replacement Items	0.00	0	1,566,000	0	1,566,000
57. Additional 2% CEC	0.00	0	300,500	0	300,500
FY 2025 Total Appropriation	240.00	0	38,745,100	3,600,000	42,345,100
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.9%	0.0%	0.8%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the economic development category.

The secondary appropriation bill, H770, included line items 15 and 17 which provided department wide net-zero transfers to align the budget with anticipated expenses and ITD's website. Additionally, \$1,566,000 was included for replacement items with adjustments in the cost of specific IT equipment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 26002	State Highway (Ded)	240.00	19,161,300	17,656,100	361,700	0	37,179,100
OT D 26002	State Highway (Ded)	0.00	0	102,300	1,463,700	0	1,566,000
F 26003	State Highway (Fed)	0.00	0	3,600,000	0	0	3,600,000
Totals:		240.00	19,161,300	21,358,400	1,825,400	0	42,345,100

Highway Operations

Agency Number & Appropriation Unit: 290 TRFD

Bill Number & Chapter: H770 (Ch.329), S1270 (Ch.7)

PROGRAM DESCRIPTION: The Highway Operations Division 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	193,485,600	168,329,000	224,716,100	236,061,900	228,328,500	227,507,000
Federal	53,494,400	33,473,200	60,329,300	60,234,700	57,047,300	57,047,300
Total:	246,980,000	201,802,200	285,045,400	296,296,600	285,375,800	284,554,300
Percent Change:		(18.3%)	41.2%	3.9%	0.1%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	110,489,200	107,268,800	115,837,000	122,286,200	122,429,100	121,607,600
Operating Expenditures	76,036,000	57,809,400	83,370,700	89,493,100	78,458,100	78,458,100
Capital Outlay	30,957,200	16,977,300	51,554,800	53,086,700	53,058,000	53,058,000
Trustee/Benefit	29,497,600	19,746,700	34,282,900	31,430,600	31,430,600	31,430,600
Total:	246,980,000	201,802,200	285,045,400	296,296,600	285,375,800	284,554,300
Full-Time Positions (FTP)	1,199.00	1,199.00	1,191.00	1,244.00	1,244.00	1,244.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	1,191.00	0	224,716,100	60,329,300	285,045,400	
Executive Carry Forward	0.00	0	36,731,000	2,178,500	38,909,500	
FY 2024 Estimated Expenditures	1,191.00	0	261,447,100	62,507,800	323,954,900	
Removal of Onetime Expenditures	0.00	0	(94,934,100)	(11,438,400)	(106,372,500)	
FY 2025 Base	1,191.00	0	166,513,000	51,069,400	217,582,400	
Personnel Benefit Costs	0.00	0	(753,200)	(138,100)	(891,300)	
Statewide Cost Allocation	0.00	0	1,368,600	0	1,368,600	
Change in Employee Compensation	0.00	0	759,400	176,500	935,900	
FY 2025 Maintenance (MCO)	1,191.00	0	167,887,800	51,107,800	218,995,600	
2. Workforce Planning	53.00	0	4,874,400	0	4,874,400	
6. New Equipment	0.00	0	6,600,300	0	6,600,300	
9. Additional Federal Spending	0.00	0	0	5,697,000	5,697,000	
15. Align Budget with Anticipated Expenses	0.00	0	(3,400)	48,000	44,600	
16. Construction Planning Software	0.00	0	500,000	0	500,000	
18. LHTAC Contract	0.00	0	0	0	0	
55. Replacement Items	0.00	0	45,901,100	0	45,901,100	
57. Additional 2% CEC	0.00	0	1,746,800	194,500	1,941,300	
FY 2025 Total Appropriation	1,244.00	0	227,507,000	57,047,300	284,554,300	
% Change From FY 2024 Original Approp.	4.5%	0.0%	1.2%	(5.4%)	(0.2%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, H770, included funding for six line items, replacement items, and additional CEC funding. Line item 2 which provided 53.00 FTP and funding for workforce planning. Line item 6 provided funding for new equipment across the state. Line item 9 provided additional appropriation for an increase in federal grants received. Line items 15 and 16 provided department wide net-zero transfers to align the budget with anticipated expenses and construction planning software. Line item 18 transfers appropriation from operating to trustee and benefit payments for the LHTAC contract which increased by \$5,000. Finally, \$45,901,100 was included for replacement items with adjustments in the cost of specific IT equipment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 26002	State Highway (Ded)	984.00	104,145,000	69,088,600	0	467,000	173,700,600
OT D 26002	State Highway (Ded)	0.00	0	390,200	53,058,000	0	53,448,200
D 26005	St Highway (Local)	4.50	284,300	73,900	0	0	358,200
F 26003	State Highway (Fed)	255.50	17,178,300	8,208,400	0	25,963,600	51,350,300
OT F 26003	State Highway (Fed)	0.00	0	697,000	0	0	697,000
OT F 34500	Federal COVID-19 Relief	0.00	0	0	0	5,000,000	5,000,000
Totals:		1,244.00	121,607,600	78,458,100	53,058,000	31,430,600	284,554,300

Contract Construction & Right-of-Way Acquisition

Agency Number & Appropriation Unit: 290 TRFF

Bill Number & Chapter: H770 (Ch.329), S1270 (Ch.7)

PROGRAM 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	1,125,022,200	330,202,000	771,785,300	172,363,300	172,363,300	554,043,300
Federal	360,553,500	283,765,100	398,407,500	392,060,700	392,060,700	392,060,700
Total:	1,485,575,700	613,967,100	1,170,192,800	564,424,000	564,424,000	946,104,000
Percent Change:		(58.7%)	90.6%	(51.8%)	(51.8%)	(19.1%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	110,600,000	6,649,800	10,600,000	10,600,000	10,600,000	10,600,000
Capital Outlay	942,874,900	538,417,800	1,021,492,800	551,724,000	551,724,000	733,404,000
Trustee/Benefit	432,100,800	68,899,500	138,100,000	2,100,000	2,100,000	202,100,000
Total:	1,485,575,700	613,967,100	1,170,192,800	564,424,000	564,424,000	946,104,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	521,785,300	398,407,500	920,192,800	
Prior Year Reappropriation	0.00	0	250,000,000	0	250,000,000	
FY 2024 Total Appropriation	0.00	0	771,785,300	398,407,500	1,170,192,800	
Removal of Onetime Expenditures	0.00	0	(627,540,900)	(68,935,900)	(696,476,800)	
FY 2025 Base	0.00	0	144,244,400	329,471,600	473,716,000	
FY 2025 Maintenance (MCO)	0.00	0	144,244,400	329,471,600	473,716,000	
1. Construction Projects	0.00	0	28,118,900	62,589,100	90,708,000	
11. Road and Bridge Maintenance	0.00	206,000,000	123,600,000	0	329,600,000	
12. Safety and Capacity	0.00	96,800,000	58,080,000	0	154,880,000	
20. Local Bridge Maintenance	0.00	200,000,000	200,000,000	0	400,000,000	
Revenue Adjustments & Cash Transfers	0.00	(502,800,000)	0	0	(502,800,000)	
FY 2025 Total Appropriation	0.00	0	554,043,300	392,060,700	946,104,000	
% Change From FY 2024 Original Approp.	0.0%	0.0%	6.2%	(1.6%)	2.8%	
% Change From FY 2024 Total Approp.	0.0%	0.0%	(28.2%)	(1.6%)	(19.1%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included the Base level funding for this program. The MCO bill for this agency is S1270 and provided MCO appropriations for agencies in the Economic Development category.

The secondary appropriation bill, H770, included funding for four line items and three cash transfers. Line item 1 provided funding for construction projects. Line items 11, 12, and 20 provided for a total of \$502,800,000 in cash transfers from the General Fund for road and bridge maintenance, safety and capacity projects, and local bridge maintenance. Of the total, \$123,600,000 went to ITD and \$82,400,000 went to local units of government for road and bridge maintenance; \$58,080,000 went to ITD and \$38,720,000 went to the local units of government for safety and capacity projects; and \$200,000,000 went to LHTAC for local bridge maintenance. All funding that went to the local units of government is dispersed through the local highway distribution as outlined in Section 40-709, Idaho Code.

BUDGET LAW EXEMPTIONS: S1270 and H770 included two budget law exemptions. Section 14 of S1270 provided continuously appropriated moneys to the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code. Section 6 of H770 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for the Contract Construction and Right-of-Way Acquisition Program, the Strategic Initiatives Program Fund, and the Transportation Expansion and Congestion Mitigation Fund not to exceed \$250,000,000.

LEGISLATIVE REQUIREMENTS: H770 included three sections of requirements. Section 12 provided that the cash transfer to the local units of government be made with the first distribution from the local highway distribution fund, Section 13 provided that any unobligated state fiscal recovery funds shall be used on pedestrian safety projects first and if any remains it can be obligated to surface transportation and requested in FY 2025; lastly, Section 14 directed that a minimum of \$7,000,000 distributed to any single countywide highway district be used for design and construction of the Ustick widening project.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 26002	State Highway (Ded)	0.00	0	2,500,000	112,447,700	500,000	115,447,700
D 26005	St Highway (Local)	0.00	0	100,000	6,322,900	100,000	6,522,900
OT D 26005	St Highway (Local)	0.00	0	0	1,200,300	0	1,200,300
D 26902	Trans Expan Congest Mit	0.00	0	0	22,273,800	0	22,273,800
OT D 26902	Trans Expan Congest Mit	0.00	0	0	26,918,600	0	26,918,600
OT D 27002	Strategic Initiatives Program	0.00	0	0	181,680,000	0	181,680,000
OT D 27005	Strategic Initiatives Program - Loc	0.00	0	0	0	200,000,000	200,000,000
F 26003	State Highway (Fed)	0.00	0	8,000,000	319,971,600	1,500,000	329,471,600
OT F 26003	State Highway (Fed)	0.00	0	0	62,589,100	0	62,589,100
Totals:		0.00	0	10,600,000	733,404,000	202,100,000	946,104,000

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Department of Administration

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Administration, Dept of	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700	31,491,200
Capitol Commission	4,684,000	1,020,200	4,639,900	2,342,000	2,342,000	2,342,000
Bond Payments	15,283,000	13,997,200	0	0	0	0
Permanent Building Fund	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300	174,908,300
Total:	1,206,295,200	111,717,300	218,933,100	216,115,400	211,108,000	208,741,500
BY FUND SOURCE						
General	2,627,800	2,606,700	2,692,000	2,743,400	2,739,700	2,709,700
Dedicated	1,200,767,400	106,210,600	216,241,100	212,317,800	207,314,100	204,977,600
Federal	2,900,000	2,900,000	0	1,054,200	1,054,200	1,054,200
Total:	1,206,295,200	111,717,300	218,933,100	216,115,400	211,108,000	208,741,500
Percent Change:		(90.7%)	96.0%	(1.3%)	(3.6%)	(4.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,112,700	9,815,000	11,638,300	12,574,100	12,566,700	12,477,700
Operating Expenditures	22,766,300	20,889,400	17,442,700	17,735,300	17,735,300	17,457,800
Capital Outlay	1,169,516,200	78,112,900	189,852,100	185,806,000	180,806,000	178,806,000
Trustee/Benefit	2,900,000	2,900,000	0	0	0	0
Total:	1,206,295,200	111,717,300	218,933,100	216,115,400	211,108,000	208,741,500
Full-Time Positions (FTP)	128.00	128.00	126.00	135.00	135.00	134.00

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 to 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 Program 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 General Fund portion of the state's bond portfolio.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

Department of Administration

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Management Services	1,297,600	1,277,400	1,135,700	1,181,100	1,185,600	1,155,600
Public Works	17,900,300	17,418,300	21,054,600	22,003,400	22,003,200	21,755,800
Purchasing	2,697,900	2,516,500	2,712,800	3,151,300	3,147,300	3,058,200
Insurance Management	5,091,100	4,852,800	2,326,300	2,608,800	2,608,300	2,608,300
Document Services	1,711,300	1,855,800	1,882,000	2,920,500	2,913,300	2,913,300
Total:	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700	31,491,200
BY FUND SOURCE						
General	2,627,800	2,606,700	2,692,000	2,743,400	2,739,700	2,709,700
Dedicated	23,170,400	22,414,100	26,419,400	28,067,500	28,063,800	27,727,300
Federal	2,900,000	2,900,000	0	1,054,200	1,054,200	1,054,200
Total:	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700	31,491,200
Percent Change:		(2.7%)	4.3%	9.5%	9.4%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,112,700	9,815,000	11,638,300	12,574,100	12,566,700	12,477,700
Operating Expenditures	14,370,100	14,685,600	17,202,800	17,593,300	17,593,300	17,315,800
Capital Outlay	315,400	520,200	270,300	1,697,700	1,697,700	1,697,700
Trustee/Benefit	2,900,000	2,900,000	0	0	0	0
Total:	28,698,200	27,920,800	29,111,400	31,865,100	31,857,700	31,491,200
Full-Time Positions (FTP)	128.00	128.00	126.00	135.00	135.00	134.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 134.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	126.00	2,692,000	26,419,400	0	29,111,400
Removal of Onetime Expenditures	0.00	0	(222,200)	0	(222,200)
FY 2025 Base	126.00	2,692,000	26,197,200	0	28,889,200
Personnel Cost Benefits	0.00	(8,100)	(65,100)	0	(73,200)
Inflationary Adjustments	0.00	0	299,700	0	299,700
Statewide Cost Allocation	0.00	2,900	(73,400)	0	(70,500)
Change in Employee Compensation	0.00	7,600	86,300	0	93,900
FY 2025 Program Maintenance	126.00	2,694,400	26,444,700	0	29,139,100
Line Items	8.00	15,300	(19,771,600)	1,054,200	(18,702,100)
Revenue Adjustments & Cash Transfers	0.00	0	21,054,200	0	21,054,200
FY 2025 Total	134.00	2,709,700	27,727,300	1,054,200	31,491,200
% Chg from FY 2024 Orig Approp.	6.3%	0.7%	5.0%		8.2%

I. Department of Administration: Management Services

Agency Number & Appropriation Unit: 200 ADAA, 200 ADAF(Cont)

Bill Number & Chapter: H459 (Ch.10), H726 (Ch.330)

PROGRAM DESCRIPTION: The Management Services Program (formerly named the Director's Office) provides administrative, fiscal, legal, and human resources services to the department, and administers the Industrial Special Indemnity Fund. [Statutory Authority: Section 67-5701, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	259,400	249,900	268,000	304,100	305,400	275,400
Dedicated	1,038,200	1,027,500	867,700	877,000	880,200	880,200
Total:	1,297,600	1,277,400	1,135,700	1,181,100	1,185,600	1,155,600
Percent Change:		(1.6%)	(11.1%)	4.0%	4.4%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,116,100	1,079,100	950,000	965,600	970,100	970,100
Operating Expenditures	181,500	148,600	185,700	215,500	215,500	185,500
Capital Outlay	0	49,700	0	0	0	0
Total:	1,297,600	1,277,400	1,135,700	1,181,100	1,185,600	1,155,600
Full-Time Positions (FTP)	10.20	10.20	8.20	8.00	8.00	8.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	8.20	268,000	867,700	0	1,135,700	
Base Adjustments	(0.20)	0	0	0	0	
FY 2025 Base	8.00	268,000	867,700	0	1,135,700	
Personnel Benefit Costs	0.00	(800)	(3,500)	0	(4,300)	
Statewide Cost Allocation	0.00	2,900	(3,100)	0	(200)	
Change in Employee Compensation	0.00	1,700	6,300	0	8,000	
FY 2025 Maintenance (MCO)	8.00	271,800	867,400	0	1,139,200	
57. Additional 2% CEC	0.00	3,600	12,800	0	16,400	
FY 2025 Total Appropriation	8.00	275,400	880,200	0	1,155,600	
% Change From FY 2024 Original Approp.	(2.4%)	2.8%	1.4%	0.0%	1.8%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to this agency and provided MCO appropriations to agencies in the General Government category. The secondary appropriation bill, H726, included an additional 2% change in employee compensation for permanent employees, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 4 of H726 revoked the authority of the department to dispose of the Idaho Transportation Department's state administrative facility and returned custody and control of the property to the Idaho Transportation Board. The same requirement was included in the appropriation to the Idaho Transportation Department.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	1.55	204,200	71,200	0	0	275,400
D 36500	Permanent Building	0.93	120,100	18,100	0	0	138,200
D 45000	Admin and Acct Services	4.16	490,100	96,100	0	0	586,200
D 45600	Surplus Property	0.26	23,500	0	0	0	23,500
D 46100	Group Insurance	0.61	74,000	100	0	0	74,100
D 46200	Retained Risk	0.31	36,300	0	0	0	36,300
D 51900	Indust Spcl Indem	0.18	21,900	0	0	0	21,900
Totals:		8.00	970,100	185,500	0	0	1,155,600

II. Department of Administration: Public Works

Agency Number & Appropriation Unit: 200 ADAC, 200 ADAJ(Cont)

Bill Number & Chapter: H459 (Ch.10), H726 (Ch.330)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The division supervises project construction to ensure projects proceed according to approved plans and specifications, and provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposals (RFPs) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases. [Statutory Authority: Section 67-5705, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,675,400	1,675,400	1,675,400	1,675,400	1,675,400	1,675,400
Dedicated	16,224,900	15,742,900	19,379,200	20,328,000	20,327,800	20,080,400
Total:	17,900,300	17,418,300	21,054,600	22,003,400	22,003,200	21,755,800
Percent Change:		(2.7%)	20.9%	4.5%	4.5%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,779,800	5,032,200	6,125,300	6,501,100	6,500,900	6,493,500
Operating Expenditures	11,916,000	12,117,700	14,697,600	14,858,800	14,858,800	14,618,800
Capital Outlay	204,500	268,400	231,700	643,500	643,500	643,500
Total:	17,900,300	17,418,300	21,054,600	22,003,400	22,003,200	21,755,800
Full-Time Positions (FTP)	67.00	67.00	67.00	70.00	70.00	70.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	67.00	1,675,400	19,379,200	0	21,054,600	
Removal of Onetime Expenditures	0.00	0	(183,600)	0	(183,600)	
FY 2025 Base	67.00	1,675,400	19,195,600	0	20,871,000	
Personnel Benefit Costs	0.00	0	(38,800)	0	(38,800)	
Inflationary Adj - Idaho Power & Systemates	0.00	0	299,700	0	299,700	
Statewide Cost Allocation	0.00	0	(144,800)	0	(144,800)	
1% Change in Employee Compensation	0.00	0	49,900	0	49,900	
FY 2025 Maintenance (MCO)	67.00	1,675,400	19,361,600	0	21,037,000	
2. Project Management Positions	3.00	0	278,800	0	278,800	
6. Janitorial Contract Increase	0.00	0	67,000	0	67,000	
9. Idaho Power Rate Adj. Infl. Decrease	0.00	0	(240,000)	0	(240,000)	
55. Replacement Items	0.00	0	512,200	0	512,200	
57. Additional 2% CEC	0.00	0	100,800	0	100,800	
FY 2025 Total Appropriation	70.00	1,675,400	20,080,400	0	21,755,800	
<i>% Change From FY 2024 Original Approp.</i>	<i>4.5%</i>	<i>0.0%</i>	<i>3.6%</i>	<i>0.0%</i>	<i>3.3%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, inflationary adjustments for an electricity rate increase and project management software costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to this agency and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation bill, H726, included three line items, replacement items, and additional funding for CEC. Line item 2 provided funding for three project management positions. Line item 6 provided funding for a janitorial contract increase. Line item 9 provided an inflationary adjustment to account for Idaho Power's actual rate increase. Finally, \$512,200 was provided for replacement items, which included a lawn vehicle and components and software to update the security camera network for the Capitol Mall. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 3 of H459 provided an appropriation and cash transfer of \$1,737,500 from the Permanent Building Fund to the Administration and Accounting Services Fund for elected officials' Capitol Mall rent for FY 2025.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	0.00	0	1,675,400	0	0	1,675,400
D 36500	Permanent Building	33.50	3,288,400	780,100	131,300	0	4,199,800
OT D 36500	Permanent Building	0.00	0	7,500	0	0	7,500
D 45000	Admin and Acct Services	36.50	3,205,100	12,155,800	0	0	15,360,900
OT D 45000	Admin and Acct Services	0.00	0	0	512,200	0	512,200
Totals:		70.00	6,493,500	14,618,800	643,500	0	21,755,800

III. Department of Administration: Purchasing

Agency Number & Appropriation Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: H459 (Ch.10), H726 (Ch.330)

PROGRAM DESCRIPTION: The Purchasing Program acquires property for all state agencies through the competitive bidding process and assists in the donation of surplus federal property to state and local government and eligible non-profits. Before Document Services became a separately budgeted program within the Department of Administration in FY 2022, purchasing also provided document management services and mail services to most state agencies. [Statutory Authority: Section 67-5740, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	2,697,900	2,516,500	2,712,800	3,151,300	3,147,300	3,058,200
Percent Change:		(6.7%)	7.8%	16.2%	16.0%	12.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,713,700	1,414,200	1,811,300	2,175,500	2,171,500	2,089,900
Operating Expenditures	984,200	1,031,100	901,500	975,800	975,800	968,300
Capital Outlay	0	71,200	0	0	0	0
Total:	2,697,900	2,516,500	2,712,800	3,151,300	3,147,300	3,058,200
Full-Time Positions (FTP)	19.08	19.08	19.08	23.00	23.00	22.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	19.08	0	2,712,800	0	2,712,800
Base Adjustments	(0.08)	0	0	0	0
FY 2025 Base	19.00	0	2,712,800	0	2,712,800
Personnel Benefit Costs	0.00	0	(10,900)	0	(10,900)
Statewide Cost Allocation	0.00	0	44,300	0	44,300
Change in Employee Compensation	0.00	0	14,800	0	14,800
FY 2025 Maintenance (MCO)	19.00	0	2,761,000	0	2,761,000
3. Purchasing Officers	3.00	0	267,500	0	267,500
57. Additional 2% CEC	0.00	0	29,700	0	29,700
FY 2025 Total Appropriation	22.00	0	3,058,200	0	3,058,200
% Change From FY 2024 Original Approp.	15.3%	0.0%	12.7%	0.0%	12.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to this agency and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation, H726, included line item 3, which provided 3.00 FTP and funding for purchasing officer positions. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 45000 Admin and Acct Services	19.00	1,861,400	545,200	0	0	2,406,600
OT D 45000 Admin and Acct Services	0.00	0	7,500	0	0	7,500
D 45600 Surplus Property	3.00	228,500	415,600	0	0	644,100
Totals:	22.00	2,089,900	968,300	0	0	3,058,200

IV. Department of Administration: Insurance Management

Agency Number & Appropriation Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: H459 (Ch.10), H726 (Ch.330)

PROGRAM DESCRIPTION: This program has two functions. The Office of Group Insurance negotiates and administers medical, dental, life, and disability insurance programs for state employees. The Office of Risk Management provides property and casualty insurance services to state government. [Statutory Authority: Sections 67-5760 and 67-5761, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	2,191,100	1,952,800	2,326,300	2,608,800	2,608,300	2,608,300
Federal	2,900,000	2,900,000	0	0	0	0
Total:	5,091,100	4,852,800	2,326,300	2,608,800	2,608,300	2,608,300
Percent Change:		(4.7%)	(52.1%)	12.1%	12.1%	12.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,486,800	1,250,900	1,604,000	1,761,300	1,760,800	1,760,800
Operating Expenditures	703,500	700,400	722,300	847,500	847,500	847,500
Capital Outlay	800	1,500	0	0	0	0
Trustee/Benefit	2,900,000	2,900,000	0	0	0	0
Total:	5,091,100	4,852,800	2,326,300	2,608,800	2,608,300	2,608,300
Full-Time Positions (FTP)	15.20	15.20	15.20	17.00	17.00	17.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	15.20	0	2,326,300	0	2,326,300	
Base Adjustments	(0.20)	0	0	0	0	
FY 2025 Base	15.00	0	2,326,300	0	2,326,300	
Personnel Benefit Costs	0.00	0	(8,400)	0	(8,400)	
Statewide Cost Allocation	0.00	0	30,200	0	30,200	
Change in Employee Compensation	0.00	0	12,300	0	12,300	
FY 2025 Maintenance (MCO)	15.00	0	2,360,400	0	2,360,400	
1. Benefits Management	2.00	0	143,500	0	143,500	
4. ITN Implementation	0.00	0	80,000	0	80,000	
7. ARPA SFRF - Eligible Uses	0.00	0	(21,054,200)	0	(21,054,200)	
8. COVID-19 Medical Costs	0.00	0	0	0	0	
57. Additional 2% CEC	0.00	0	24,400	0	24,400	
Revenue Adjustments & Cash Transfers	0.00	0	21,054,200	0	21,054,200	
FY 2025 Total Appropriation	17.00	0	2,608,300	0	2,608,300	
% Change From FY 2024 Original Approp.	11.8%	0.0%	12.1%	0.0%	12.1%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to this agency and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation, H726, included four line items and additional funding for CEC. Line item 1 provided funding for two benefits management positions to manage health plan enrollment and contributions for school districts and state entities that process their own payroll. Line item 4 provided funding for ITN implementation, which consists of programming costs for integrating the state's new health plan provider with Luma. Line item 7 reduced ARPA State Fiscal Recovery Funds provided for the state health plan's COVID-19 expenditures for another use. Line item 8, through section 6 of H726, provided any remaining balance be used to reimburse COVID-19 medical costs incurred by the GemPlan and III-A. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H726 contained three sections of requirements for the Office of Group Insurance. Section 5 of H726 transferred \$21,054,200 from the Employee Group Insurance Fund to the ARPA State Fiscal Recovery Fund. This amount reflects the balance that the Legislature originally appropriated for the Office of Group Insurance's COVID-19 expenditures that the health plan is not anticipated to use. The Legislature reallocated this funding for a mail sorter in the Document Services Program and in the FY 2025 budget for capital projects for the Department of Parks and Recreation. Section 6 of H726 provided that as of no later than June 30, 2025 the department will use any remaining balance of ARPA State Fiscal Recovery Funds in the Employee Group Insurance Fund to reimburse the GemPlan up to \$2,000,000 and III-A up to \$414,000. The GemPlan and III-A are self-funded health plans that serve counties and local districts. Section 7 of H726 provided the Office of Group Insurance shall maintain the current health plan structure and benefit package for state employees.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 46100	Group Insurance	8.25	718,700	430,200	0	0	1,148,900
OT D 46100	Group Insurance	0.00	0	85,000	0	0	85,000
D 46200	Retained Risk	7.65	815,600	230,400	0	0	1,046,000
D 51900	Indust Spcl Indem	1.10	226,500	101,900	0	0	328,400
Totals:		17.00	1,760,800	847,500	0	0	2,608,300

V. Department of Administration: Document Services

Agency Number & Appropriation Unit: ADAM

Bill Number & Chapter: H459 (Ch.10), H726 (Ch.330)

PROGRAM DESCRIPTION: The Document Services Program was created in FY 2022 when Copy Services and Central Postal Services were removed from the Purchasing Program's budget and transferred to a new and separately budgeted program. Copy Services provides printing and binding services to state agencies and offers interagency billing. 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. [Statutory Authority: Section 67-5749, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	693,000	681,400	748,600	763,900	758,900	758,900
Dedicated	1,018,300	1,174,400	1,133,400	1,102,400	1,100,200	1,100,200
Federal	0	0	0	1,054,200	1,054,200	1,054,200
Total:	1,711,300	1,855,800	1,882,000	2,920,500	2,913,300	2,913,300
Percent Change:		8.4%	1.4%	55.2%	54.8%	54.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,016,300	1,038,600	1,147,700	1,170,600	1,163,400	1,163,400
Operating Expenditures	584,900	687,800	695,700	695,700	695,700	695,700
Capital Outlay	110,100	129,400	38,600	1,054,200	1,054,200	1,054,200
Total:	1,711,300	1,855,800	1,882,000	2,920,500	2,913,300	2,913,300
Full-Time Positions (FTP)	16.52	16.52	16.52	17.00	17.00	17.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	16.52	748,600	1,133,400	0	1,882,000	
Removal of Overtime Expenditures	0.00	0	(38,600)	0	(38,600)	
Base Adjustments	0.48	0	0	0	0	
FY 2025 Base	17.00	748,600	1,094,800	0	1,843,400	
Personnel Benefit Costs	0.00	(7,300)	(3,500)	0	(10,800)	
Change in Employee Compensation	0.00	5,900	3,000	0	8,900	
FY 2025 Maintenance (MCO)	17.00	747,200	1,094,300	0	1,841,500	
55. Replacement Items	0.00	0	0	1,054,200	1,054,200	
57. Additional 2% CEC	0.00	11,700	5,900	0	17,600	
FY 2025 Total Appropriation	17.00	758,900	1,100,200	1,054,200	2,913,300	
% Change From FY 2024 Original Approp.		2.9%	1.4%	(2.9%)	0.0%	54.8%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to this agency and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation, H726, included a replacement mail sorter funded through the ARPA State Fiscal Recovery Fund. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	11.40	758,900	0	0	0	758,900
D 45000	Admin and Acct Services	5.60	404,500	695,700	0	0	1,100,200
OT F 34430	ARPA State Fiscal Recovery	0.00	0	0	1,054,200	0	1,054,200
Totals:		17.00	1,163,400	695,700	1,054,200	0	2,913,300

Capitol Commission

Agency Number & Appropriation Unit: 200 ADAO

Bill Number & Chapter: H459 (Ch.10)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an architect for the Capitol; developing a master plan addressing the building, its furnishings, and grounds; and overseeing any modification to the physical structure of the building. Statute requires the commission to meet at least twice a year. [Statutory Authority: Chapter 16, Title 67, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	4,684,000	1,020,200	4,639,900	2,342,000	2,342,000	2,342,000
Percent Change:		(78.2%)	354.8%	(49.5%)	(49.5%)	(49.5%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	284,000	186,100	239,900	142,000	142,000	142,000
Capital Outlay	4,400,000	834,100	4,400,000	2,200,000	2,200,000	2,200,000
Total:	4,684,000	1,020,200	4,639,900	2,342,000	2,342,000	2,342,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	2,342,000	0	2,342,000
Prior Year Reappropriation	0.00	0	2,297,900	0	2,297,900
FY 2024 Total Appropriation	0.00	0	4,639,900	0	4,639,900
Removal of Onetime Expenditures	0.00	0	(2,297,900)	0	(2,297,900)
FY 2025 Base	0.00	0	2,342,000	0	2,342,000
FY 2025 Maintenance (MCO)	0.00	0	2,342,000	0	2,342,000
FY 2025 Total Appropriation	0.00	0	2,342,000	0	2,342,000
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2024 Total Approp.	0.0%	0.0%	(49.5%)	0.0%	(49.5%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The Legislature approved an MCO appropriation for the Capitol Commission. The Capitol Commission Operating Fund remained at \$142,000 and the Capitol Maintenance Reserve Fund appropriation remained at \$2,200,000. The MCO bill for the commission is H459 and provided MCO appropriations for agencies in the General Government category.

LEGISLATIVE REQUIREMENTS: Section 4 of H459 provided an appropriation and a cash transfer of \$250,000 from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund on July 1, 2024, or as soon thereafter as practicable, for the period July 1, 2024, through June 30, 2025.

BUDGET LAW EXEMPTIONS: Section 5 of H459 provided that the agency is authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund from FY 2024 into FY 2025.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 48109 Cap Comm Operating	0.00	0	142,000	0	0	142,000
D 48279 Cap Maint Reserve	0.00	0	0	2,200,000	0	2,200,000
Totals:	0.00	0	142,000	2,200,000	0	2,342,000

Bond Payments

Agency Number & Appropriation Unit: 200 ADAP

Bill Number & Chapter: N/A

The Department of Administration's Bond Payments Program 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 entirety of the state-funded portion of the state's bond portfolio.

Bond defeasance accounted for the thirteen buildings 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	15,283,000	13,997,200	0	0	0	0
Percent Change:		(8.4%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	8,112,200	6,017,700	0	0	0	0
Capital Outlay	7,170,800	7,979,500	0	0	0	0
Total:	15,283,000	13,997,200	0	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	0	0	0
FY 2025 Base	0.00	0	0	0	0
FY 2025 Total Appropriation	0.00	0	0	0	0
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FY 2025 APPROPRIATION HIGHLIGHTS: The Legislature provided no FY 2025 appropriation for the Bond Payments Program following payoff of the state-funded portion of the state's bond portfolio through S1387 of 2022.

Permanent Building Fund

Agency Number & Appropriation Unit: 200 ADPH, 200 ADPI(Cont)

Bill Number & Chapter: H768 (Ch.306)

PROGRAM DESCRIPTION: The five-person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The council oversees and approves all planning, design, and construction of state public works projects. [Statutory Authority: Section 67-5710, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300	174,908,300
Percent Change:		(94.1%)	169.2%	(1.8%)	(4.5%)	(5.5%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	1,157,630,000	68,779,100	185,181,800	181,908,300	176,908,300	174,908,300
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	185,181,800	0	185,181,800	
Removal of Onetime Expenditures	0.00	0	(185,181,800)	0	(185,181,800)	
FY 2025 Base	0.00	0	0	0	0	
1. IDOC New Female Prison	0.00	0	25,000,000	0	25,000,000	
2. IDOC Secure Mental Health Facility	0.00	23,000,000	25,000,000	0	48,000,000	
3. Orchard Readiness Center	0.00	0	345,000	0	345,000	
4. BSU Science & Research Building	0.00	0	13,000,000	0	13,000,000	
5. ISU Physician Assistant Exp.	0.00	0	7,000,000	0	7,000,000	
6. U of I Meat Science & Innovation Center	0.00	0	2,000,000	0	2,000,000	
7. U of I MOSS Campus	0.00	0	2,000,000	0	2,000,000	
8. LCSC Mechanical Technical Building	0.00	0	6,115,000	0	6,115,000	
9. IESDB Residential Cottages	0.00	0	6,000,000	0	6,000,000	
10. IESDB Bus Storage Barn	0.00	0	1,000,000	0	1,000,000	
55. Building Maintenance	0.00	0	87,448,300	0	87,448,300	
Revenue Adjustments & Cash Transfers	0.00	(23,000,000)	0	0	(23,000,000)	
FY 2025 Total Appropriation	0.00	0	174,908,300	0	174,908,300	
% Change From FY 2024 Original Approp.	0.0%	0.0%	(5.5%)	0.0%	(5.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. However, the Legislature approved an original appropriation to the Division of Public Works from the Permanent Building Fund due to the onetime nature of this budget. H768 provided a total of \$174,908,300 for public works projects. Of that amount, the bill provided \$87,460,000 for capital construction projects. Line item 1 provided \$25,000,000 in additional funding for a female prison. Line item 2 provided \$25,000,000 for a secure mental health facility. Line item 3 provided \$345,000 for utilities connections at the site of the planned Orchard Readiness Center. Line item 4 provided \$13,000,000 in additional funding for the science and research building at Boise State University and line item 5 provided \$7,000,000 to expand facilities at Idaho State University for its physician assistant program. Line item 6 provided \$2,000,000 in additional funding for the meat science and innovation center at the University of Idaho and line item 7 provided \$2,000,000 in additional funding for improvements to the University of Idaho's McCall Outdoor Science School. Line item 8 provided \$6,115,000 for safety updates to the mechanical-technical building and Wittman Complex at Lewis-Clark State College. Line item 9 provided \$6,000,000 for residential cottages at the Idaho School for the Deaf and Blind. Line item 10 provided \$1,000,000 for an insulated bus storage barn at the Idaho School for the Deaf and Blind.

The Legislature funded \$87,448,300 for program maintenance, which included \$78,451,100 for statewide alterations and repairs, \$4,016,300 for statewide Americans with Disabilities Act compliance, \$500,000 for asbestos abatement, and \$4,480,900 for facilities maintenance at the Chinden Campus and Capitol Mall.

Section 8 of H768 repurposed \$7,000,000 previously appropriated for two Idaho Department of Correction (IDOC) capital projects for the purchase and renovation of the IDOC Training & Development Center. This included \$5,000,000 previously appropriated for IDOC Connection and Intervention Housing, a project for which the department had secured funding from a private donor, and \$2,000,000 previously appropriated for the North Idaho Reentry Center, a project that the department plans to downscale.

Section 9 of H768 repurposed \$12,568,100 previously appropriated for the statewide deferred maintenance program, and stated this appropriation balance would be restored by current year interest earnings. This provided \$10,000,000 for a 100-bed minimum security dormitory at the Idaho State Correctional Institution - Orofino and \$2,568,100 in additional funding to expand Idaho State University's facilities for its physician assistant program.

LEGISLATIVE REQUIREMENTS: Section 3 of H768 stated that moneys appropriated from the Permanent Building Fund will be counted as matching funds for any private donations given to the state or for federal funds. This section also authorized the Division of Public Works to expend the funds provided by state agencies for their portion of the cost of a project, when applicable, and when recommended by the Permanent Building Fund Advisory Council.

Section 4 of H768 stated that the Division of Public Works has the flexibility to reallocate any savings or unused appropriation from any

project to any other requested and funded project. The reallocation of such appropriation must be approved by the Permanent Building Fund Advisory Council prior to the funds being spent.

Section 5 of H768 stated the Division of Public Works shall report to the Joint Finance Appropriations Committee on the status of capital projects, statewide deferred maintenance, alterations and repairs, and facilities maintenance no later than November 15, 2024.

Section 6 of H768 provided that the Permanent Building Fund Advisory Council and Division of Public Works identify and make a recommendation for any appropriated funds for a capital project that has not broken ground within four years of its initial appropriation as part of its FY 2026 budget submission.

Section 7 of H768 provided that the Permanent Building Fund Advisory Council and Division of Public Works identify and make a recommendation for any remaining appropriation balances for completed capital projects and any remaining appropriation balances for facilities maintenance or alterations and repairs after five years from the initial appropriation as part of its FY 2026 budget submission.

Section 10 of H768 provided a cash transfer of \$23,000,000 from the General Fund for the secure mental health facility.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
OT D 36500	Permanent Building	0.00	0	0	174,908,300	0	174,908,300

Attorney General

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
State Legal Services	27,212,200	26,195,300	28,887,500	30,050,900	30,208,500	29,842,000
Internet Crimes Against Children	2,797,100	2,441,900	3,565,000	3,393,400	3,403,900	3,403,900
Special Litigation	740,700	540,900	1,175,700	740,700	740,700	740,700
Total:	30,750,000	29,178,100	33,628,200	34,185,000	34,353,100	33,986,600
BY FUND SOURCE						
General	28,055,100	26,898,900	31,022,600	31,540,800	31,700,700	31,334,200
Dedicated	1,042,200	746,900	1,091,300	1,107,500	1,109,600	1,109,600
Federal	1,652,700	1,532,300	1,514,300	1,536,700	1,542,800	1,542,800
Total:	30,750,000	29,178,100	33,628,200	34,185,000	34,353,100	33,986,600
Percent Change:		(5.1%)	15.3%	1.7%	2.2%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,755,500	25,297,600	28,984,700	30,135,800	30,303,900	29,869,700
Operating Expenditures	2,966,600	2,788,600	3,502,600	3,017,500	3,017,500	3,038,300
Capital Outlay	4,600	491,300	117,600	8,400	8,400	55,300
Trustee/Benefit	1,023,300	600,600	1,023,300	1,023,300	1,023,300	1,023,300
Total:	30,750,000	29,178,100	33,628,200	34,185,000	34,353,100	33,986,600
Full-Time Positions (FTP)	226.00	226.00	228.00	231.00	231.00	227.40

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 227.40 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

BUDGET LAW EXEMPTIONS: The Attorney General received specific legislative authorization in Section 4 of S1267 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	228.00	30,587,600	1,091,300	1,514,300	33,193,200
Supplementals	0.00	435,000	0	0	435,000
FY 2024 Total Appropriation	228.00	31,022,600	1,091,300	1,514,300	33,628,200
Removal of Onetime Expenditures	0.00	(785,600)	0	0	(785,600)
FY 2025 Base	228.00	30,237,000	1,091,300	1,514,300	32,842,600
Personnel Cost Benefits	0.00	(15,000)	(1,100)	700	(15,400)
Statewide Cost Allocation	0.00	39,600	0	0	39,600
Change in Employee Compensation	0.00	240,400	6,500	9,200	256,100
FY 2025 Program Maintenance	228.00	30,502,000	1,096,700	1,524,200	33,122,900
Line Items	(0.60)	832,200	12,900	18,600	863,700
FY 2025 Total	227.40	31,334,200	1,109,600	1,542,800	33,986,600
% Chg from FY 2024 Orig Approp.	(0.3%)	2.4%	1.7%	1.9%	2.4%
% Chg from FY 2024 Total Approp.	(0.3%)	1.0%	1.7%	1.9%	1.1%

I. Attorney General: State Legal Services

Agency Number & Appropriation Unit: 160 ATAB

Bill Number & Chapter: H752 (Ch.312), S1267 (Ch.5), S1434 (Ch.311), S1458 (Ch.299)

PROGRAM DESCRIPTION: This program provides legal assistance to agencies in civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	24,927,300	24,447,600	26,650,200	27,778,200	27,928,700	27,562,200
Dedicated	1,032,400	746,900	1,091,300	1,107,500	1,109,600	1,109,600
Federal	1,252,500	1,000,800	1,146,000	1,165,200	1,170,200	1,170,200
Total:	27,212,200	26,195,300	28,887,500	30,050,900	30,208,500	29,842,000
Percent Change:		(3.7%)	10.3%	4.0%	4.6%	3.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,519,600	24,133,800	27,200,800	28,311,900	28,469,500	28,035,300
Operating Expenditures	1,688,000	1,681,200	1,686,700	1,730,600	1,730,600	1,751,400
Capital Outlay	4,600	380,300	0	8,400	8,400	55,300
Total:	27,212,200	26,195,300	28,887,500	30,050,900	30,208,500	29,842,000
Full-Time Positions (FTP)	215.00	215.00	213.00	216.00	216.00	212.40

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	213.00	26,650,200	1,091,300	1,146,000	28,887,500
Removal of Onetime Expenditures	0.00	(139,000)	0	0	(139,000)
FY 2025 Base	213.00	26,511,200	1,091,300	1,146,000	28,748,500
Personnel Benefit Costs	0.00	(18,600)	(1,100)	200	(19,500)
Statewide Cost Allocation	0.00	39,600	0	0	39,600
Change in Employee Compensation	0.00	226,300	6,500	8,000	240,800
FY 2025 Maintenance (MCO)	213.00	26,758,500	1,096,700	1,154,200	29,009,400
1. Fair Hearings Personnel Reduction	(3.60)	(440,500)	0	0	(440,500)
2. Civil Litigation DAGs	1.00	169,200	0	0	169,200
3. Energy & Natural Resources DAGs	2.00	338,400	0	0	338,400
4. Transportation Department DAGs	2.00	319,400	0	0	319,400
5. Human Trafficking (H494)	1.00	239,500	0	0	239,500
6. Dept. of Lands DAGs (S1292)	(3.00)	(379,400)	0	0	(379,400)
55. Replacement Items	0.00	104,600	0	0	104,600
57. Additional 2% CEC	0.00	452,500	12,900	16,000	481,400
FY 2025 Total Appropriation	212.40	27,562,200	1,109,600	1,170,200	29,842,000
% Change From FY 2024 Original Approp.	(0.3%)	3.4%	1.7%	2.1%	3.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1434, included six line items, replacement items, and additional funding for CEC. Line item 1 reduced the budget for the fair hearings unit because those cases are heard at the Office of Administrative Hearings. Line item 2 provided funding for a civil litigation and constitutional defense attorney due to the rise in constitutional challenges by the State. Line items 3 and 4 provided funding for two energy and natural resources attorneys and two Transportation Department attorneys. Line item 5, through H752, provided funding to address the fiscal impact of H494, which expanded the duties of the Office of the Attorney General regarding human trafficking. Line item 6, through S1458, provided funding to address the fiscal impact of S1292, which statutorily removed the responsibility of the Office of the Attorney General to provide legal representation to the Idaho Department of Lands and allows the department to hire or contract its own legal counsel. Finally, \$104,600 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, and additional 2% CEC was provided for permanent employee salary increases, for a total of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	194.65	26,148,500	1,233,400	0	0	27,381,900
OT G 10000	General	0.00	0	125,000	55,300	0	180,300
D 34900	Miscellaneous Revenue	3.00	346,600	28,300	0	0	374,900
D 34904	Consumer Protection	5.00	319,700	153,000	0	0	472,700
D 49900	Millennium Income	2.00	259,600	2,400	0	0	262,000
F 34800	Federal Grant	7.75	960,900	209,300	0	0	1,170,200
Totals:		212.40	28,035,300	1,751,400	55,300	0	29,842,000

II. Attorney General: Internet Crimes Against Children

Agency Number & Appropriation Unit: 160 ATAC

Bill Number & Chapter: S1267 (Ch.5), S1434 (Ch.311)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,387,100	1,910,400	3,196,700	3,021,900	3,031,300	3,031,300
Dedicated	9,800	0	0	0	0	0
Federal	400,200	531,500	368,300	371,500	372,600	372,600
Total:	2,797,100	2,441,900	3,565,000	3,393,400	3,403,900	3,403,900
Percent Change:		(12.7%)	46.0%	(4.8%)	(4.5%)	(4.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,235,900	1,163,800	1,783,900	1,823,900	1,834,400	1,834,400
Operating Expenditures	537,900	566,500	640,200	546,200	546,200	546,200
Capital Outlay	0	111,000	117,600	0	0	0
Trustee/Benefit	1,023,300	600,600	1,023,300	1,023,300	1,023,300	1,023,300
Total:	2,797,100	2,441,900	3,565,000	3,393,400	3,403,900	3,403,900
Full-Time Positions (FTP)	11.00	11.00	15.00	15.00	15.00	15.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	15.00	3,196,700	0	368,300	3,565,000	
Removal of Onetime Expenditures	0.00	(211,600)	0	0	(211,600)	
FY 2025 Base	15.00	2,985,100	0	368,300	3,353,400	
Personnel Benefit Costs	0.00	3,600	0	500	4,100	
Change in Employee Compensation	0.00	14,100	0	1,200	15,300	
FY 2025 Maintenance (MCO)	15.00	3,002,800	0	370,000	3,372,800	
57. Additional 2% CEC	0.00	28,500	0	2,600	31,100	
FY 2025 Total Appropriation	15.00	3,031,300	0	372,600	3,403,900	
% Change From FY 2024 Original Approp.	0.0%	(5.2%)	0.0%	1.2%	(4.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill S1434 included a 2% CEC was for permanent employee salary increases, for a total of 3% when added to the MCO bill.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	14.00	1,686,600	327,400	0	1,017,300	3,031,300
F 34800	Federal Grant	1.00	147,800	218,800	0	6,000	372,600
Totals:		15.00	1,834,400	546,200	0	1,023,300	3,403,900

III. Attorney General: Special Litigation

Agency Number & Appropriation Unit: 160 ATAA

Bill Number & Chapter: S1267 (Ch.5), S1434 (Ch.311)

PROGRAM DESCRIPTION: This program provides for extraordinary litigation costs and for the retention of private legal representation for extraordinary or unanticipated litigation when special expertise is needed or when there is an ethical conflict of interest between governmental entities.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	740,700	540,900	1,175,700	740,700	740,700	740,700
Percent Change:		(27.0%)	117.4%	(37.0%)	(37.0%)	(37.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	740,700	540,900	1,175,700	740,700	740,700	740,700
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	740,700	0	0	740,700	
2. Tucker v. Public Defense Commission	0.00	435,000	0	0	435,000	
FY 2024 Total Appropriation	0.00	1,175,700	0	0	1,175,700	
Removal of Onetime Expenditures	0.00	(435,000)	0	0	(435,000)	
FY 2025 Base	0.00	740,700	0	0	740,700	
FY 2025 Maintenance (MCO)	0.00	740,700	0	0	740,700	
FY 2025 Total Appropriation	0.00	740,700	0	0	740,700	
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change From FY 2024 Total Approp.	0.0%	(37.0%)	0.0%	0.0%	(37.0%)	

FISCAL YEAR 2024 SUPPLEMENTAL: S1434 provided additional funding in FY 2024 for trial costs related to the Tucker v. Public Defense Commission lawsuit. This supplemental was not included in the office's budget request or Governor's recommendation because the office was not informed there would be any costs associated with the trial until late October.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included base level appropriation for this program. The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	740,700	0	0	740,700

State Controller

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	8,109,100	3,593,600	7,554,800	4,914,600	4,918,600	4,918,600
Statewide Accounting	5,513,200	1,679,100	1,630,200	1,651,800	1,655,600	1,655,600
Statewide Payroll	5,069,200	431,800	0	0	0	0
Computer Center	10,872,600	9,250,300	10,259,800	8,807,000	8,830,900	8,830,900
Enterprise Business Operations	0	8,047,400	8,995,600	11,536,500	11,563,100	9,127,600
Total:	29,564,100	23,002,200	28,440,400	26,909,900	26,968,200	24,532,700
BY FUND SOURCE						
General	15,963,600	13,434,800	16,128,800	16,368,200	16,402,600	13,967,100
Dedicated	9,932,600	8,384,200	10,269,800	8,817,000	8,840,900	8,840,900
Federal	3,667,900	1,183,200	2,041,800	1,724,700	1,724,700	1,724,700
Total:	29,564,100	23,002,200	28,440,400	26,909,900	26,968,200	24,532,700
Percent Change:		(22.2%)	23.6%	(5.4%)	(5.2%)	(13.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,879,100	10,109,000	11,512,300	13,788,800	13,847,100	11,411,600
Operating Expenditures	18,150,700	12,822,100	16,534,600	13,121,100	13,121,100	13,121,100
Capital Outlay	116,400	71,100	309,500	0	0	0
Trustee/Benefit	417,900	0	84,000	0	0	0
Total:	29,564,100	23,002,200	28,440,400	26,909,900	26,968,200	24,532,700
Full-Time Positions (FTP)	114.00	114.00	115.00	122.00	122.00	115.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 115.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

S1416 of 2022 provided the Controller's office the ability to reorganize its agency to better fit Luma changes. This reorganization included combining the Payroll Program and Accounting Program's operations staff, and shifting partial allocation of the management team to a new budgeted program. The new Enterprise Business Operations Program carries out the office's statewide accounting and payroll responsibilities and supports state agencies and institutions interfacing with Luma's modules for payroll, accounting, procurement, budgeting, and human resources. The reorganization maintains the statewide accounting reporting team under the Accounting Program and eliminates the Payroll Program.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	115.00	13,845,700	8,731,400	2,041,800	24,618,900
Reappropriation	0.00	2,199,100	1,538,400	0	3,737,500
Supplementals	0.00	84,000	0	0	84,000
FY 2024 Total Appropriation	115.00	16,128,800	10,269,800	2,041,800	28,440,400
Removal of Onetime Expenditures	0.00	(2,283,100)	(1,538,400)	0	(3,821,500)
Base Adjustments	0.00	0	0	(317,100)	(317,100)
FY 2025 Base	115.00	13,845,700	8,731,400	1,724,700	24,301,800
Personnel Cost Benefits	0.00	(8,200)	(8,900)	0	(17,100)
Statewide Cost Allocation	0.00	7,400	(33,600)	0	(26,200)
Change in Employee Compensation	0.00	40,800	50,700	0	91,500
FY 2025 Program Maintenance	115.00	13,885,700	8,739,600	1,724,700	24,350,000
Line Items	0.00	81,400	101,300	0	182,700
FY 2025 Total	115.00	13,967,100	8,840,900	1,724,700	24,532,700
% Chg from FY 2024 Orig Approp.	0.0%	0.9%	1.3%	(15.5%)	(0.4%)
% Chg from FY 2024 Total Approp.	0.0%	(13.4%)	(13.9%)	(15.5%)	(13.7%)

I. State Controller: Administration

Agency Number & Appropriation Unit: 140 SCAA, 140 SCBI(Cont)

Bill Number & Chapter: H758 (Ch.309), S1267 (Ch.5), S1408 (Ch.124)

PROGRAM DESCRIPTION: This office provides administrative, financial, and human resources services for the agency; and provides support for the ex officio duties of the State Controller including serving as secretary to the Board of Examiners, member of the Idaho State Board of Land Commissioners, State Social Security Administrator, and Idaho Technology Authority (ITA) member. As Idaho's administrator of state social security programs, the State Controller is responsible for ensuring state compliance with Section 218 of the federal Social Security Act. [Statutory Authority: Sections 67-1001 and 59-1101A, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,391,200	3,276,500	5,513,000	3,189,900	3,193,900	3,193,900
Federal	2,717,900	317,100	2,041,800	1,724,700	1,724,700	1,724,700
Total:	8,109,100	3,593,600	7,554,800	4,914,600	4,918,600	4,918,600
Percent Change:		(55.7%)	110.2%	(34.9%)	(34.9%)	(34.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,318,100	1,084,600	1,275,300	1,234,600	1,238,600	1,238,600
Operating Expenditures	6,373,100	2,506,900	6,195,500	3,680,000	3,680,000	3,680,000
Capital Outlay	0	2,100	0	0	0	0
Trustee/Benefit	417,900	0	84,000	0	0	0
Total:	8,109,100	3,593,600	7,554,800	4,914,600	4,918,600	4,918,600
Full-Time Positions (FTP)	11.30	11.30	10.30	9.60	9.60	9.60
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	10.30	3,229,900	0	2,041,800	5,271,700	
Prior Year Reappropriation	0.00	2,199,100	0	0	2,199,100	
1. Catastrophic Health Care Fund Claims	0.00	24,000	0	0	24,000	
2. Counties, Boundaries (H646)	0.00	60,000	0	0	60,000	
FY 2024 Total Appropriation	10.30	5,513,000	0	2,041,800	7,554,800	
Removal of Onetime Expenditures	0.00	(2,283,100)	0	0	(2,283,100)	
Base Adjustments	0.00	0	0	(317,100)	(317,100)	
FY 2025 Base	10.30	3,229,900	0	1,724,700	4,954,600	
Personnel Benefit Costs	0.00	(1,200)	0	0	(1,200)	
Statewide Cost Allocation	0.00	700	0	0	700	
Change in Employee Compensation	0.00	8,100	0	0	8,100	
FY 2025 Maintenance (MCO)	10.30	3,237,500	0	1,724,700	4,962,200	
3. Budget Realignment	(0.70)	(59,600)	0	0	(59,600)	
57. Additional 2% CEC	0.00	16,000	0	0	16,000	
FY 2025 Total Appropriation	9.60	3,193,900	0	1,724,700	4,918,600	
% Change From FY 2024 Original Approp.	(6.8%)	(1.1%)	0.0%	(15.5%)	(6.7%)	
% Change From FY 2024 Total Approp.	(6.8%)	(42.1%)	0.0%	(15.5%)	(34.9%)	

FISCAL YEAR 2024 SUPPLEMENTAL: H758 provided funding to address the fiscal impact of H646 which revised the north-south boundary lines for Benewah, Bonner, Clearwater, Kootenai, Latah, and Shoshone Counties. Section 4 of S1408 provided funding in FY 2024 for a claim associated with the Catastrophic Healthcare Fund which was abolished in FY 2023 through H735 of 2022 and H70 of 2023.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1408, included line item 3 which provided a department wide net-zero transfer to realign the budget with anticipated expenditures. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 7 of S1267 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 from the General Fund for the behavioral health reporting data system. Additionally, Section 3 of S1408 stated that the moneys assessed by the Division of Financial Management in accordance with Section 67-3531, Idaho Code, for State Controller services shall be placed in the Indirect Cost Recovery Fund. On June 30, 2025, the State Controller shall transfer the amount assessed in the statewide cost allocation plan from the Indirect Cost Recovery Fund to the state General Fund.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	9.60	1,238,600	1,955,300	0	0	3,193,900
F 34500	Federal COVID-19 Relief	0.00	0	1,724,700	0	0	1,724,700
Totals:		9.60	1,238,600	3,680,000	0	0	4,918,600

II. State Controller: Statewide Accounting

Agency Number & Appropriation Unit: 140 SCBA

Bill Number & Chapter: S1267 (Ch.5), S1408 (Ch.124)

PROGRAM DESCRIPTION: Statewide Accounting publishes Idaho's Annual Comprehensive Financial Report, as well as other statewide and agency specific reports. Financial reports prepared by the office are critical to maintaining Idaho's high credit rating and in obtaining favorable interest rates when issuing tax anticipation notes and other bonds. The office provides guidance and support to agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the state of Idaho. [Statutory Authority: Section 67-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,508,200	1,679,100	1,625,200	1,646,800	1,650,600	1,650,600
Dedicated	5,000	0	5,000	5,000	5,000	5,000
Total:	5,513,200	1,679,100	1,630,200	1,651,800	1,655,600	1,655,600
Percent Change:		(69.5%)	(2.9%)	1.3%	1.6%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,012,100	1,239,300	1,172,500	1,192,700	1,196,500	1,196,500
Operating Expenditures	3,501,100	439,600	457,700	459,100	459,100	459,100
Capital Outlay	0	200	0	0	0	0
Total:	5,513,200	1,679,100	1,630,200	1,651,800	1,655,600	1,655,600
Full-Time Positions (FTP)	32.70	32.70	10.26	10.23	10.23	10.23
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	10.26	1,625,200	5,000	0	1,630,200	
FY 2025 Base	10.26	1,625,200	5,000	0	1,630,200	
Personnel Benefit Costs	0.00	(1,200)	0	0	(1,200)	
Statewide Cost Allocation	0.00	1,400	0	0	1,400	
Change in Employee Compensation	0.00	9,200	0	0	9,200	
FY 2025 Maintenance (MCO)	10.26	1,634,600	5,000	0	1,639,600	
3. Budget Realignment	(0.03)	(2,300)	0	0	(2,300)	
57. Additional 2% CEC	0.00	18,300	0	0	18,300	
FY 2025 Total Appropriation	10.23	1,650,600	5,000	0	1,655,600	
% Change From FY 2024 Original Approp.	(0.3%)	1.6%	0.0%	0.0%	1.6%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1408 included line item 3 which provided a department wide net-zero transfer to realign the budget with anticipated expenditures. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	10.23	1,196,500	454,100	0	0	1,650,600
D 34900	Miscellaneous Revenue	0.00	0	5,000	0	0	5,000
Totals:		10.23	1,196,500	459,100	0	0	1,655,600

III. State Controller: Statewide Payroll

Agency Number & Appropriation Unit: 140 SCCA

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: This office processes payroll for state employees and maintains statewide payroll and personnel records using the Employee Information System (EIS). The office also processes court ordered garnishments for state employees, handles state and federal tax reporting, and coordinates electronic fund transfers. [Statutory Authority: Section 67-1001, Idaho Code]. Section 7 of S1416 of 2022 provided an exemption from program transfers which allowed the State Controller's Office to consolidate this program to fit its new model with Luma.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,064,200	431,800	0	0	0	0
Dedicated	5,000	0	0	0	0	0
Total:	5,069,200	431,800	0	0	0	0
Percent Change:		(91.5%)	(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,696,500	420,000	0	0	0	0
Operating Expenditures	3,372,700	11,600	0	0	0	0
Capital Outlay	0	200	0	0	0	0
Total:	5,069,200	431,800	0	0	0	0
Full-Time Positions (FTP)	17.70	17.70	0.00	0.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
FY 2025 Total Appropriation	0.00	0	0	0	0	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

IV. State Controller: Computer Center

Agency Number & Appropriation Unit: 140 SCDA

Bill Number & Chapter: S1267 (Ch.5), S1408 (Ch.124)

PROGRAM DESCRIPTION: The Computer Service Center maintains Idaho's largest state data center and provides technology services to the Accounting Program, as well as many other state agencies. The division is funded via a dedicated fund appropriation and bills the State Controller's divisions and agency customers directly for IT services it provides. [Statutory Authority: Section 67-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	9,922,600	8,384,200	10,259,800	8,807,000	8,830,900	8,830,900
Federal	950,000	866,100	0	0	0	0
Total:	10,872,600	9,250,300	10,259,800	8,807,000	8,830,900	8,830,900
Percent Change:		(14.9%)	10.9%	(14.2%)	(13.9%)	(13.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,852,400	5,369,600	6,182,100	5,943,500	5,967,400	5,967,400
Operating Expenditures	4,903,800	3,812,100	3,768,200	2,863,500	2,863,500	2,863,500
Capital Outlay	116,400	68,600	309,500	0	0	0
Total:	10,872,600	9,250,300	10,259,800	8,807,000	8,830,900	8,830,900
Full-Time Positions (FTP)	52.30	52.30	50.26	51.66	51.66	51.66
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	50.26	0	8,721,400	0	8,721,400	
Prior Year Reappropriation	0.00	0	1,538,400	0	1,538,400	
FY 2024 Total Appropriation	50.26	0	10,259,800	0	10,259,800	
Removal of Onetime Expenditures	0.00	0	(1,538,400)	0	(1,538,400)	
FY 2025 Base	50.26	0	8,721,400	0	8,721,400	
Personnel Benefit Costs	0.00	0	(8,900)	0	(8,900)	
Statewide Cost Allocation	0.00	0	(33,600)	0	(33,600)	
Change in Employee Compensation	0.00	0	50,700	0	50,700	
FY 2025 Maintenance (MCO)	50.26	0	8,729,600	0	8,729,600	
3. Budget Realignment	1.40	0	0	0	0	
57. Additional 2% CEC	0.00	0	101,300	0	101,300	
FY 2025 Total Appropriation	51.66	0	8,830,900	0	8,830,900	
% Change From FY 2024 Original Approp.	2.8%	0.0%	1.3%	0.0%	1.3%	
% Change From FY 2024 Total Approp.	2.8%	0.0%	(13.9%)	0.0%	(13.9%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1408, included line item 3 which provided a department wide net-zero transfer to realign the budget with anticipated expenditures. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 6 of S1267 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for up to \$2,500,000 for the Data Processing Services Fund.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 48000 Data Processing Serv	51.66	5,967,400	2,863,500	0	0	8,830,900

V. State Controller: Enterprise Business Operations

Agency Number & Appropriation Unit: 140 SCBI(Cont), 140 SCEA

Bill Number & Chapter: S1267 (Ch.5), S1408 (Ch.124)

PROGRAM DESCRIPTION: Enterprise Business Operations (EBO) houses the team that maintains Luma, the state's enterprise resource planning suite that provides accounting, payroll, human resource, budget, and procurement modules. EBO maintains the state's accounting system of record and processes vendor payments on behalf of state agencies. EBO processes the state's payroll and is responsible for garnishment processing, tax reporting, and electronic fund transfers with major vendors associated with the payroll system. The division also maintains and supports Luma Procurement for the Division of Purchasing, Luma GHR for the Department of Human Resources, and the Luma Budget system for the Legislative Services Office and Division of Financial Management. Finally, EBO contains the Continuous Improvement Bureau, which works to ensure that the Luma solution evolves in response to the needs of state agencies and institutions. [Statutory Authority: Section 67-1001, Idaho Code; Section 67-1021A, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	0	8,047,400	8,990,600	11,531,500	11,558,100	9,122,600
Dedicated	0	0	5,000	5,000	5,000	5,000
Total:	0	8,047,400	8,995,600	11,536,500	11,563,100	9,127,600
Percent Change:			11.8%	28.2%	28.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	1,995,500	2,882,400	5,418,000	5,444,600	3,009,100
Operating Expenditures	0	6,051,900	6,113,200	6,118,500	6,118,500	6,118,500
Total:	0	8,047,400	8,995,600	11,536,500	11,563,100	9,127,600
Full-Time Positions (FTP)	0.00	0.00	44.18	50.51	50.51	43.51
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	44.18	8,990,600	5,000	0	8,995,600	
FY 2025 Base	44.18	8,990,600	5,000	0	8,995,600	
Personnel Benefit Costs	0.00	(5,800)	0	0	(5,800)	
Statewide Cost Allocation	0.00	5,300	0	0	5,300	
Change in Employee Compensation	0.00	23,500	0	0	23,500	
FY 2025 Maintenance (MCO)	44.18	9,013,600	5,000	0	9,018,600	
3. Budget Realignment	(0.67)	61,900	0	0	61,900	
57. Additional 2% CEC	0.00	47,100	0	0	47,100	
FY 2025 Total Appropriation	43.51	9,122,600	5,000	0	9,127,600	
% Change From FY 2024 Original Approp.	(1.5%)	1.5%	0.0%	0.0%	1.5%	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1408, included line item 3 which provided a department wide net-zero transfer to realign the budget with anticipated expenditures. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	32.20	3,009,100	6,113,500	0	0	9,122,600
D 12600	Business Information Infrastructur	11.31	0	0	0	0	0
D 34900	Miscellaneous Revenue	0.00	0	5,000	0	0	5,000
Totals:		43.51	3,009,100	6,118,500	0	0	9,127,600

Office of the Governor

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Aging, Commission on	24,721,300	21,220,000	21,202,100	18,518,800	18,519,700	18,519,700
Arts, Commission on the	2,140,800	1,860,400	2,316,000	2,250,900	2,253,100	2,253,100
Blind, Commission for the	5,409,100	5,129,900	5,829,600	7,092,400	7,092,100	7,092,100
Drug Policy, Office of	9,018,900	5,949,700	6,035,100	5,099,800	5,100,700	5,000,700
Energy & Mineral Resources, Offi	18,180,600	2,423,500	18,878,200	14,066,500	14,070,300	12,666,500
Financial Management, Div of	147,943,700	104,112,400	44,748,400	44,827,600	44,842,100	44,842,100
Governor, Exec. Office	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300	4,881,300
Human Resources, Division of	4,671,300	4,434,400	17,380,500	18,264,000	18,298,500	18,298,500
Information Technology Services,	17,721,100	17,614,700	25,353,800	33,018,300	34,660,600	34,660,600
Liquor Division, State	27,640,500	26,521,600	29,491,500	30,464,200	30,357,400	30,357,400
Military Division	109,901,200	93,924,800	109,051,900	104,801,000	104,877,100	104,877,100
Pub Emp Retirement System	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100	13,909,100
Species Conservation, Office of	19,761,900	10,018,800	19,833,600	19,887,400	19,891,000	19,891,000
STEM Action Center	8,111,600	4,798,500	6,222,800	6,248,200	6,249,100	6,209,100
Wolf Depredation Control Board	392,000	309,300	392,000	392,000	392,000	392,000
Workforce Development Council	64,554,400	18,243,200	97,690,100	86,889,700	86,891,300	85,557,700
Total:	477,116,100	329,742,600	422,619,800	410,593,600	412,285,400	409,408,000
BY FUND SOURCE						
General	35,872,200	35,796,300	30,259,600	31,403,100	31,533,200	31,493,200
Dedicated	114,078,700	71,682,700	138,106,400	192,907,700	194,424,800	194,288,300
Federal	327,165,200	222,263,600	254,253,800	186,282,800	186,327,400	183,626,500
Total:	477,116,100	329,742,600	422,619,800	410,593,600	412,285,400	409,408,000
Percent Change:		(30.9%)	28.2%	(2.8%)	(2.4%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	101,881,600	87,330,800	127,628,100	135,261,200	135,437,600	135,375,900
Operating Expenditures	99,390,300	65,364,500	81,585,100	81,743,200	83,255,800	83,087,300
Capital Outlay	27,396,000	18,141,200	12,963,300	10,509,800	10,509,800	10,509,800
Trustee/Benefit	248,448,200	158,906,100	200,443,300	183,079,400	183,082,200	180,435,000
Total:	477,116,100	329,742,600	422,619,800	410,593,600	412,285,400	409,408,000
Full-Time Positions (FTP)	1,093.92	1,095.92	1,281.92	1,327.17	1,327.17	1,327.17

Commission on Aging

Agency Number & Appropriation Unit: 187 GVJA
Bill Number & Chapter: H459 (Ch.10), H680 (Ch.156)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently in their own homes by providing them and their caregivers with a variety of programs and services. [Statutory Authority: Section 67-5001, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	9,209,200	8,401,100	5,361,600	6,284,400	6,285,200	6,285,200
Federal	15,512,100	12,818,900	15,840,500	12,234,400	12,234,500	12,234,500
Total:	24,721,300	21,220,000	21,202,100	18,518,800	18,519,700	18,519,700
Percent Change:		(14.2%)	(0.1%)	(12.7%)	(12.7%)	(12.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,438,300	1,342,600	1,704,000	1,711,500	1,712,400	1,712,400
Operating Expenditures	1,868,400	519,900	951,600	891,200	891,200	891,200
Capital Outlay	0	65,400	68,400	71,100	71,100	71,100
Trustee/Benefit	21,414,600	19,292,100	18,478,100	15,845,000	15,845,000	15,845,000
Total:	24,721,300	21,220,000	21,202,100	18,518,800	18,519,700	18,519,700
Full-Time Positions (FTP)	14.00	14.00	14.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, the Commission on Aging is authorized no more than 15.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	14.00	5,361,600	0	15,840,500	21,202,100
Executive Carry Forward	0.00	412,100	0	0	412,100
FY 2024 Estimated Expenditures	14.00	5,773,700	0	15,840,500	21,614,200
Removal of Onetime Expenditures	0.00	(412,100)	0	(5,438,600)	(5,850,700)
FY 2025 Base	14.00	5,361,600	0	10,401,900	15,763,500
Personnel Benefit Costs	0.00	(1,500)	0	(3,200)	(4,700)
Inflationary Adjustments	0.00	11,300	0	2,700	14,000
Statewide Cost Allocation	0.00	8,800	0	13,200	22,000
Change in Employee Compensation	0.00	5,500	0	6,600	12,100
FY 2025 Maintenance (MCO)	14.00	5,385,700	0	10,421,200	15,806,900
1. Financial Specialist	1.00	83,000	0	0	83,000
2. Meal Funding	0.00	805,500	0	0	805,500
3. ARPA - Support State Aging Programs	0.00	0	0	1,800,000	1,800,000
57. Additional 2% CEC	0.00	11,000	0	13,300	24,300
FY 2025 Total Appropriation	15.00	6,285,200	0	12,234,500	18,519,700
% Change From FY 2024 Original Approp.	7.1%	17.2%	0.0%	(22.8%)	(12.7%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H680, included funding for three budget enhancements, and additional funding for CEC. Line item 1 provided 1.00 FTP and \$83,000 to hire a financial specialist responsible for meeting federal reporting requirements. Line item 2 provided funding for senior nutrition services provided by the six Area Agencies on Aging (AAAs). Line item 3 provided \$1,800,000 in American Rescue Plan Act (ARPA) funding to close found gaps in services including: implementing targeted caregiver programs, assisting with daily living activities, and administering a pilot program to train public health workers. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	6.94	740,000	315,800	0	5,223,100	6,278,900
OT G 10000	General	0.00	0	6,300	0	0	6,300
OT F 34400	American Rescue Plan	0.00	100,000	100,000	0	1,600,000	1,800,000
F 34800	Federal Grant	8.06	872,400	469,100	71,100	9,021,900	10,434,500
Totals:		15.00	1,712,400	891,200	71,100	15,845,000	18,519,700

Commission on the Arts

Agency Number & Appropriation Unit: 196 GVIA

Bill Number & Chapter: H459 (Ch.10), H650 (Ch.57)

PROGRAM DESCRIPTION: The Commission on the Arts advocates and encourages the development of arts in Idaho. It is a service and advocacy organization that provides information, technical assistance, awards, and grants to individuals and local arts organizations. [Statutory Authority: Section 67-5601, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	905,700	898,000	982,800	932,800	933,400	933,400
Dedicated	106,300	28,300	131,300	106,300	106,300	106,300
Federal	1,128,800	934,100	1,201,900	1,211,800	1,213,400	1,213,400
Total:	2,140,800	1,860,400	2,316,000	2,250,900	2,253,100	2,253,100
Percent Change:		(13.1%)	24.5%	(2.8%)	(2.7%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	855,800	779,300	898,300	916,500	918,700	918,700
Operating Expenditures	447,300	280,700	453,900	394,300	394,300	394,300
Capital Outlay	46,300	32,100	47,400	48,700	48,700	48,700
Trustee/Benefit	791,400	768,300	916,400	891,400	891,400	891,400
Total:	2,140,800	1,860,400	2,316,000	2,250,900	2,253,100	2,253,100
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, the Commission on the Arts is authorized no more than 10.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	10.00	982,800	131,300	1,201,900	2,316,000
Removal of Onetime Expenditures	0.00	(50,000)	(25,000)	(50,000)	(125,000)
FY 2025 Base	10.00	932,800	106,300	1,151,900	2,191,000
Personnel Benefit Costs	0.00	(1,400)	0	(1,100)	(2,500)
Inflationary Adjustments	0.00	900	0	400	1,300
Statewide Cost Allocation	0.00	(9,600)	0	0	(9,600)
Change in Employee Compensation	0.00	3,500	0	4,000	7,500
FY 2025 Maintenance (MCO)	10.00	926,200	106,300	1,155,200	2,187,700
1. NEA Grants	0.00	0	0	50,000	50,000
57. Additional 2% CEC	0.00	7,200	0	8,200	15,400
FY 2025 Total Appropriation	10.00	933,400	106,300	1,213,400	2,253,100
% Change From FY 2024 Original Approp.	0.0%	(5.0%)	(19.0%)	1.0%	(2.7%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation to the commission included adjustments for personnel benefit costs, an inflationary adjustment for a 3% increase in rent for office space, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation and included MCO appropriations to agencies in the General Government category.

The secondary appropriation bill, H650 provided a line item and additional CEC. Line item 1 provided an ongoing increase for National Endowment for the Arts grants, and transferred \$50,000 in dedicated funds from operating expenditures to trustee and benefits payments for the state's 1:1 match. In addition to the 1% CEC provided in the MCO bill, the secondary appropriation bill included an additional 2% CEC for permanent employees, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	4.50	427,500	161,000	20,200	324,700	933,400
D 34900 Miscellaneous Revenue	0.00	0	39,800	0	66,500	106,300
F 34800 Federal Grant	5.50	491,200	193,500	28,500	500,200	1,213,400
Totals:	10.00	918,700	394,300	48,700	891,400	2,253,100

Commission for the Blind and Visually Impaired

Agency Number & Appropriation Unit: 189 GVLA

Bill Number & Chapter: H459 (Ch.10), H699 (Ch.182)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness; and assists them in achieving employment, independence, and integration into the workplace and the community. [Statutory Authority: Section 67-5401, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,582,000	1,536,900	1,693,100	1,966,100	1,964,900	1,964,900
Dedicated	345,900	168,400	347,700	348,100	348,000	348,000
Federal	3,481,200	3,424,600	3,788,800	4,778,200	4,779,200	4,779,200
Total:	5,409,100	5,129,900	5,829,600	7,092,400	7,092,100	7,092,100
Percent Change:		(5.2%)	13.6%	21.7%	21.7%	21.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,351,700	3,343,300	3,715,300	3,793,300	3,793,000	3,793,000
Operating Expenditures	818,500	820,000	875,000	2,060,000	2,060,000	2,060,000
Capital Outlay	0	33,000	400	200	200	200
Trustee/Benefit	1,238,900	933,600	1,238,900	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	7,092,100
Full-Time Positions (FTP)	41.12	41.12	43.12	43.12	43.12	43.12

In accordance with Section 67-3519, Idaho Code, the Commission for the Blind and Visually Impaired is authorized no more than 43.12 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	43.12	1,693,100	347,700	3,788,800	5,829,600
Executive Carry Forward	0.00	15,500	0	32,600	48,100
FY 2024 Estimated Expenditures	43.12	1,708,600	347,700	3,821,400	5,877,700
Removal of Onetime Expenditures	0.00	(15,700)	0	(32,600)	(48,300)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	43.12	1,692,900	347,700	3,788,800	5,829,400
Personnel Benefit Costs	0.00	(4,800)	(100)	(11,400)	(16,300)
Statewide Cost Allocation	0.00	9,500	0	35,100	44,600
Change in Employee Compensation	0.00	8,100	100	23,100	31,300
FY 2025 Maintenance (MCO)	43.12	1,705,700	347,700	3,835,600	5,889,000
1. Aware Case Management Software	0.00	242,900	0	897,500	1,140,400
57. Additional 2% CEC	0.00	16,300	300	46,100	62,700
FY 2025 Total Appropriation	43.12	1,964,900	348,000	4,779,200	7,092,100
% Change From FY 2024 Original Approp.	0.0%	16.1%	0.1%	26.1%	21.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H699, included budget enhancement 1 which provided funding for the purchase and maintenance of Aware, a case management software used for managing authorizations, data tracking, and reporting. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	11.93	992,800	142,700	200	599,200	1,734,900
OT G 10000	General	0.00	0	230,000	0	0	230,000
D 21000	Randolph Sheppard	0.00	0	27,600	0	100,100	127,700
D 28800	Rehab Cost Recovery	0.00	0	34,300	0	13,000	47,300
D 34900	Miscellaneous Revenue	0.00	0	28,100	0	56,300	84,400
D 42600	Adaptive Aids	0.37	25,700	62,900	0	0	88,600
F 34800	Federal Grant	30.82	2,774,500	684,500	0	470,300	3,929,300
OT F 34800	Federal Grant	0.00	0	849,900	0	0	849,900
Totals:		43.12	3,793,000	2,060,000	200	1,238,900	7,092,100

Office of Drug Policy

Agency Number & Appropriation Unit: 198 GVDP
Bill Number & Chapter: H459 (Ch.10), H678 (Ch.77)

PROGRAM DESCRIPTION: The Office of Drug Policy was established in 2007 to oversee and execute the coordination of all drug and substance abuse programs within the state. [Statutory Authority: Section 67-821, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	355,300	323,500	370,000	375,700	376,200	376,200
Dedicated	24,500	24,500	24,500	224,500	224,500	124,500
Federal	8,639,100	5,601,700	5,640,600	4,499,600	4,500,000	4,500,000
Total:	9,018,900	5,949,700	6,035,100	5,099,800	5,100,700	5,000,700
Percent Change:		(34.0%)	1.4%	(15.5%)	(15.5%)	(17.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	669,200	521,900	659,400	633,600	634,500	634,500
Operating Expenditures	1,895,300	782,600	1,771,900	1,156,400	1,156,400	1,056,400
Capital Outlay	0	10,400	0	0	0	0
Trustee/Benefit	6,454,400	4,634,800	3,603,800	3,309,800	3,309,800	3,309,800
Total:	9,018,900	5,949,700	6,035,100	5,099,800	5,100,700	5,000,700
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, the Office of Drug Policy is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	6.00	370,000	24,500	4,493,900	4,888,400
Prior Year Reappropriation	0.00	0	0	1,146,700	1,146,700
FY 2024 Total Appropriation	6.00	370,000	24,500	5,640,600	6,035,100
Removal of Onetime Expenditures	0.00	0	0	(1,146,700)	(1,146,700)
FY 2025 Base	6.00	370,000	24,500	4,493,900	4,888,400
Personnel Benefit Costs	0.00	(1,000)	0	(1,000)	(2,000)
Statewide Cost Allocation	0.00	(100)	0	(100)	(200)
Change in Employee Compensation	0.00	2,400	0	2,400	4,800
FY 2025 Maintenance (MCO)	6.00	371,300	24,500	4,495,200	4,891,000
2. Community Models	0.00	0	100,000	0	100,000
57. Additional 2% CEC	0.00	4,900	0	4,800	9,700
FY 2025 Total Appropriation	6.00	376,200	124,500	4,500,000	5,000,700
% Change From FY 2024 Original Approp.	0.0%	1.7%	408.2%	0.1%	2.3%
% Change From FY 2024 Total Approp.	0.0%	1.7%	408.2%	(20.2%)	(17.1%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459, which provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H678, included line item 2 that provided onetime funding from the Opioid Settlement Fund for community models to address opioid abuse at the local level. Funds will be distributed through a grant application process. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: Section 2 of H678 provided the authority to carryover any unexpended and unencumbered moneys from the American Rescue Plan (ARPA) Fund for the final year of ARPA programs related to drug use prevention services.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	3.00	317,300	58,900	0	0	376,200
OT D 22800	State-Directed Opioid Settlement	0.00	0	0	0	100,000	100,000
D 34900	Miscellaneous Revenue	0.00	0	24,500	0	0	24,500
F 34800	Federal Grant	3.00	317,200	973,000	0	3,209,800	4,500,000
Totals:		6.00	634,500	1,056,400	0	3,309,800	5,000,700

Office of Energy and Mineral Resources

Agency Number & Appropriation Unit: 199 GVEA
Bill Number & Chapter: H459 (Ch.10), H675 (Ch.49)

PROGRAM DESCRIPTION: This office advises the Governor, Legislature, and other public officials on the state's energy requirements. It provides Idaho industry, business, agriculture, government, and citizens with information and financial assistance relating to energy planning, policy, conservation, management, and resource development.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	16,038,300	1,927,700	11,705,600	1,113,000	1,115,500	1,079,000
Federal	2,142,300	495,800	7,172,600	12,953,500	12,954,800	11,587,500
Total:	18,180,600	2,423,500	18,878,200	14,066,500	14,070,300	12,666,500
Percent Change:		(86.7%)	679.0%	(25.5%)	(25.5%)	(32.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,388,100	908,100	1,436,700	1,521,500	1,525,300	1,463,600
Operating Expenditures	460,900	355,400	716,500	738,600	738,600	730,100
Capital Outlay	24,700	13,300	26,400	15,900	15,900	15,900
Trustee/Benefit	16,306,900	1,146,700	16,698,600	11,790,500	11,790,500	10,456,900
Total:	18,180,600	2,423,500	18,878,200	14,066,500	14,070,300	12,666,500
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 11.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	11.00	0	1,063,900	7,172,600	8,236,500
Prior Year Reappropriation	0.00	0	10,641,700	0	10,641,700
FY 2024 Total Appropriation	11.00	0	11,705,600	7,172,600	18,878,200
Executive Carry Forward	0.00	0	3,216,600	0	3,216,600
FY 2024 Estimated Expenditures	11.00	0	14,922,200	7,172,600	22,094,800
Removal of Onetime Expenditures	0.00	0	(13,868,800)	0	(13,868,800)
FY 2025 Base	11.00	0	1,053,400	7,172,600	8,226,000
Personnel Benefit Costs	0.00	0	(800)	(2,100)	(2,900)
Statewide Cost Allocation	0.00	0	13,600	0	13,600
Change in Employee Compensation	0.00	0	4,200	5,700	9,900
FY 2025 Maintenance (MCO)	11.00	0	1,070,400	7,176,200	8,246,600
47. Electric Grid Modernization	0.00	0	0	4,400,000	4,400,000
57. Additional 2% CEC	0.00	0	8,600	11,300	19,900
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2025 Total Appropriation	11.00	0	1,079,000	11,587,500	12,666,500
% Change From FY 2024 Original Approp.	0.0%	0.0%	1.4%	61.6%	53.8%
% Change From FY 2024 Total Approp.	0.0%	0.0%	(90.8%)	61.6%	(32.9%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation provided adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to the office and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation, H675, included one line item and additional CEC. Line item 47 provided additional federal appropriation to distribute grid modernization grants offered under the Infrastructure, Investment and Jobs Act to Idaho grid operators, transmission owners and operators, and others. Subgrantees will use the funds on projects to harden the electric grid, enhance grid resiliency, prevent wildfires, and prevent electricity outages. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H675 included two sections of requirements. Section 2 of H675 provided that federal funding for resilient grid grants shall not be expended to promote, advertise, enforce, or adopt the International Energy Conservation Code beyond the 2018 energy conservation codes already in effect. Section 3 of H675 provided that the office shall provide a written report to the Joint Finance-Appropriations Committee no later than December 1, 2024 detailing the distribution and use of federal and state energy resiliency funds.

BUDGET LAW EXEMPTIONS: Section 6 of H459 provided that the agency is authorized to reappropriate or carryover its unencumbered and unspent appropriation for the Energy Resiliency Grant Program from the Miscellaneous Revenue Fund from FY 2024 into FY 2025.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
D 12500	Indirect Cost Recov	1.80	228,300	44,600	0	0	272,900
D 19900	Renew Energy Res	0.80	234,300	40,500	0	0	274,800
D 34900	Miscellaneous Revenue	0.00	10,100	10,100	0	0	20,200
D 49400	Petroleum Price Viol	1.50	269,500	167,700	15,900	58,000	511,100
F 34800	Federal Grant	6.90	721,400	467,200	0	10,398,900	11,587,500
Totals:		11.00	1,463,600	730,100	15,900	10,456,900	12,666,500

Division of Financial Management

Agency Number & Appropriation Unit: 180 GVCA
Bill Number & Chapter: H459 (Ch.10), H676 (Ch.96)

PROGRAM DESCRIPTION: The Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. 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 SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,531,400	2,260,400	2,158,600	2,216,600	2,228,200	2,228,200
Dedicated	741,400	513,900	914,500	935,700	936,800	936,800
Federal	144,670,900	101,338,100	41,675,300	41,675,300	41,677,100	41,677,100
Total:	147,943,700	104,112,400	44,748,400	44,827,600	44,842,100	44,842,100
Percent Change:		(29.6%)	(57.0%)	0.2%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,463,100	2,147,700	2,708,500	2,758,200	2,772,700	2,772,700
Operating Expenditures	34,884,900	594,700	1,450,200	1,479,700	1,479,700	1,479,700
Capital Outlay	6,000	54,500	0	0	0	0
Trustee/Benefit	110,589,700	101,315,500	40,589,700	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	44,842,100
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	22.00	22.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 22.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	22.00	2,158,600	914,500	41,675,300	44,748,400
Executive Carry Forward	0.00	223,600	0	0	223,600
FY 2024 Estimated Expenditures	22.00	2,382,200	914,500	41,675,300	44,972,000
Removal of Onetime Expenditures	0.00	(226,600)	0	0	(226,600)
FY 2025 Base	22.00	2,155,600	914,500	41,675,300	44,745,400
Personnel Benefit Costs	0.00	(900)	(1,900)	(400)	(3,200)
Statewide Cost Allocation	0.00	23,800	8,700	0	32,500
Change in Employee Compensation	0.00	16,500	5,100	0	21,600
FY 2025 Maintenance (MCO)	22.00	2,195,000	926,400	41,674,900	44,796,300
57.2% Additional CEC	0.00	33,200	10,400	2,200	45,800
FY 2025 Total Appropriation	22.00	2,228,200	936,800	41,677,100	44,842,100
% Change From FY 2024 Original Approp.	0.0%	3.2%	2.4%	0.0%	0.2%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H676, included funding for an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	14.65	1,992,600	235,600	0	0	2,228,200
D 12500 Indirect Cost Recov	1.00	109,600	10,000	0	0	119,600
D 34900 Miscellaneous Revenue	1.35	142,400	45,000	0	0	187,400
D 47505 Administrative Code	4.00	440,700	189,100	0	0	629,800
F 34400 American Rescue Plan	0.00	0	0	0	20,589,700	20,589,700
F 34410 ARPA Homeowner Assistance	0.00	0	0	0	20,000,000	20,000,000
F 34430 ARPA State Fiscal Recovery	1.00	87,400	1,000,000	0	0	1,087,400
Totals:	22.00	2,772,700	1,479,700	0	40,589,700	44,842,100

Executive Office of the Governor

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	2,415,900	2,415,400	2,542,500	2,848,100	2,858,600	2,858,600
Acting Governor Pay	17,900	0	17,800	17,800	17,800	17,800
Expense Allowance	4,900	4,700	4,900	4,900	4,900	4,900
Governor's Emergency	2,000,000	1,416,500	2,000,000	2,000,000	2,000,000	2,000,000
Governor Elect Transition	15,000	0	0	0	0	0
Total:	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300	4,881,300
BY FUND SOURCE						
General	2,453,700	2,420,100	2,565,200	2,870,800	2,881,300	2,881,300
Dedicated	2,000,000	1,416,500	2,000,000	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	4,881,300
Percent Change:		(13.9%)	19.0%	6.7%	6.9%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,226,300	1,963,700	2,290,800	2,336,000	2,346,500	2,346,500
Operating Expenditures	2,227,400	1,864,400	2,274,400	2,319,800	2,319,800	2,319,800
Capital Outlay	0	8,500	0	215,000	215,000	215,000
Total:	4,453,700	3,836,600	4,565,200	4,870,800	4,881,300	4,881,300
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

BUDGET LAW EXEMPTIONS: The Executive Office of the Governor received specific legislative authorization in Section 3 of S1267 that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	21.00	2,565,200	2,000,000	0	4,565,200
Removal of Onetime Expenditures	0.00	(15,400)	0	0	(15,400)
FY 2025 Base	21.00	2,549,800	2,000,000	0	4,549,800
Personnel Cost Benefits	0.00	1,500	0	0	1,500
Statewide Cost Allocation	0.00	20,800	0	0	20,800
Change in Employee Compensation	0.00	18,100	0	0	18,100
FY 2025 Program Maintenance	21.00	2,590,200	2,000,000	0	4,590,200
Line Items	0.00	291,100	0	0	291,100
FY 2025 Total	21.00	2,881,300	2,000,000	0	4,881,300
% Chg from FY 2024 Orig Approp.	0.0%	12.3%	0.0%		6.9%

I. Executive Office of the Governor: Administration - Governor's Office

Agency Number & Appropriation Unit: 181 GVAA

Bill Number & Chapter: S1267 (Ch.5), S1454 (Ch.283)

PROGRAM DESCRIPTION: This program exercises the powers and duties of the Chief Executive of the state of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,415,900	2,415,400	2,542,500	2,848,100	2,858,600	2,858,600
Percent Change:		0.0%	5.3%	12.0%	12.4%	12.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,193,400	1,963,700	2,273,000	2,318,200	2,328,700	2,328,700
Operating Expenditures	222,500	443,200	269,500	314,900	314,900	314,900
Capital Outlay	0	8,500	0	215,000	215,000	215,000
Total:	2,415,900	2,415,400	2,542,500	2,848,100	2,858,600	2,858,600
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	21.00	2,542,500	0	0	2,542,500
Removal of Onetime Expenditures	0.00	(15,400)	0	0	(15,400)
FY 2025 Base	21.00	2,527,100	0	0	2,527,100
Personnel Benefit Costs	0.00	1,500	0	0	1,500
Statewide Cost Allocation	0.00	20,800	0	0	20,800
Change in Employee Compensation	0.00	18,100	0	0	18,100
FY 2025 Maintenance (MCO)	21.00	2,567,500	0	0	2,567,500
1. Constituent Services Management System	0.00	255,000	0	0	255,000
57. Add'l 2% CEC	0.00	36,100	0	0	36,100
FY 2025 Total Appropriation	21.00	2,858,600	0	0	2,858,600
% Change From FY 2024 Original Approp.	0.0%	12.4%	0.0%	0.0%	12.4%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1454, included 1 line item which included a constituent services management system to enhance the office's capacity to intake, compile, and respond to constituent inquiries. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	21.00	2,328,700	314,900	0	0	2,643,600
OT G 10000 General	0.00	0	0	215,000	0	215,000
Totals:	21.00	2,328,700	314,900	215,000	0	2,858,600

II. Executive Office of the Governor: Acting Governor Pay

Agency Number & Appropriation Unit: 181 GVAM

Bill Number & Chapter: S1267 (Ch.5)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor. In the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Section 67-809(2), Idaho Code, 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	17,900	0	17,800	17,800	17,800	17,800
Percent Change:		(100.0%)		0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,900	0	17,800	17,800	17,800	17,800
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	17,800	0	0	17,800	
FY 2025 Base	0.00	17,800	0	0	17,800	
FY 2025 Maintenance (MCO)	0.00	17,800	0	0	17,800	
FY 2025 Total Appropriation	0.00	17,800	0	0	17,800	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

This budgeted program received no additional adjustments for FY 2025.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	17,800	0	0	0	17,800

III. Executive Office of the Governor: Expense Allowance

Agency Number & Appropriation Unit: 181 GVAC

Bill Number & Chapter: S1267 (Ch.5)

PROGRAM DESCRIPTION: Section 67-808(d), Idaho Code, provides that certain moneys may be used at the Governor's discretion to assist in defraying expenses relating to or resulting from the discharge of official duties.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,900	4,700	4,900	4,900	4,900	4,900
Percent Change:		(4.1%)	4.3%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	4,900	4,700	4,900	4,900	4,900	4,900
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	4,900	0	0	4,900	
FY 2025 Base	0.00	4,900	0	0	4,900	
FY 2025 Maintenance (MCO)	0.00	4,900	0	0	4,900	
FY 2025 Total Appropriation	0.00	4,900	0	0	4,900	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

This budgeted program received no additional adjustments for FY 2025.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	4,900	0	0	4,900

IV. Executive Office of the Governor: Governor's Emergency

Agency Number & Appropriation Unit: 181 GVBA(Cont), 181 GVBB

Bill Number & Chapter: S1267 (Ch.5)

PROGRAM DESCRIPTION: This program is partially funded through a continuous appropriation. For FY 2020 and FY 2021 federal CARES Act funding was approved by the Division of Financial Management and the Board of Examiners according to Section 67-3516(2), which is the non-cognizable funding process. However, for FY 2021, the Legislature appropriated funding from the COVID-19 Relief Fund on a onetime basis. This program also houses an ongoing \$2,000,000 appropriation from the Governor's Emergency Fund. Statutory authority can be found in Section 57-1601, Idaho Code.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	2,000,000	1,416,500	2,000,000	2,000,000	2,000,000	2,000,000
Percent Change:		(29.2%)	41.2%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	2,000,000	1,416,500	2,000,000	2,000,000	2,000,000	2,000,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	2,000,000	0	2,000,000	
FY 2025 Base	0.00	0	2,000,000	0	2,000,000	
FY 2025 Maintenance (MCO)	0.00	0	2,000,000	0	2,000,000	
FY 2025 Total Appropriation	0.00	0	2,000,000	0	2,000,000	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

This budgeted program received no additional adjustments for FY 2025.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 23000 Governor's Emergency	0.00	0	2,000,000	0	0	2,000,000

V. Executive Office of the Governor: Governor Elect Transition

Agency Number & Appropriation Unit: 181 GVAE

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: In accordance with Section 67-815, Idaho Code, 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	15,000	0	0	0	0	0
Percent Change:		(100.0%)				
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,000	0	0	0	0	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	0	0	0	0	
FY 2025 Base	0.00	0	0	0	0	
FY 2025 Total Appropriation	0.00	0	0	0	0	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: This budgeted program received no additional adjustments for FY 2025.

Division of Human Resources

Agency Number & Appropriation Unit: 194 GVHR

Bill Number & Chapter: H459 (Ch.10), H720 (Ch.218)

PROGRAM 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. In 2022, H15 changed the name from the Personnel Commission to the Division of Human Resources. The administrator is appointed by and reports to the Governor. The Personnel Commission existed 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 DHR.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,250,000	1,038,000	0	0	0	0
Dedicated	3,421,300	3,396,400	17,380,500	18,264,000	18,298,500	18,298,500
Total:	4,671,300	4,434,400	17,380,500	18,264,000	18,298,500	18,298,500
Percent Change:		(5.1%)	291.9%	5.1%	5.3%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,394,300	2,284,300	16,136,800	16,945,600	16,980,100	16,980,100
Operating Expenditures	2,277,000	2,110,500	1,239,200	1,318,400	1,318,400	1,318,400
Capital Outlay	0	39,600	4,500	0	0	0
Total:	4,671,300	4,434,400	17,380,500	18,264,000	18,298,500	18,298,500
Full-Time Positions (FTP)	22.00	22.00	161.00	166.00	166.00	166.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 166.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	161.00	0	17,380,500	0	17,380,500
Removal of Onetime Expenditures	0.00	0	(7,500)	0	(7,500)
FY 2025 Base	161.00	0	17,373,000	0	17,373,000
Personnel Benefit Costs	0.00	0	(43,900)	0	(43,900)
Statewide Cost Allocation	0.00	0	82,200	0	82,200
Change in Employee Compensation	0.00	0	138,500	0	138,500
FY 2025 Maintenance (MCO)	161.00	0	17,549,800	0	17,549,800
1. HR Specialist SR. for Parks and Rec	1.00	0	100,100	0	100,100
2. HR Specialist for SPD	1.00	0	80,700	0	80,700
3. HR Specialist for DHW	1.00	0	80,700	0	80,700
4. HR Unit Supervisor for IDOC	1.00	0	110,300	0	110,300
5. HR Specialist SR. for OITS	1.00	0	100,100	0	100,100
57. Additional 2% CEC	0.00	0	276,800	0	276,800
FY 2025 Total Appropriation	166.00	0	18,298,500	0	18,298,500
% Change From FY 2024 Original Approp.	3.1%	0.0%	5.3%	0.0%	5.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H720, included five line items which included 5.00 FTP for human resource positions at the Department of Parks and Recreations, the Office of the State Public Defender, Department of Health and Welfare, Idaho Department of Correction, and the Office of Information Technology Services. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 3 of H720 directed DHR to shift the salary structure upward by an average of three and seven-tenths percent (3.7%) with the exception of the minimum paygrade and added two new pay structures for IT/Engineering and Nursing/Healthcare. Additionally, 3% was appropriated to each agency for CEC of which 1% shall be distributed to all permanent employees and 2% shall be distributed on merit with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 47512 Div. of Human Res.	166.00	16,980,100	1,318,400	0	0	18,298,500

Information Technology Services, Office of

Agency Number & Appropriation Unit: 177 TEAB, 177 TEAC(Cont)

Bill Number & Chapter: H459 (Ch.10), H648 (Ch.55)

PROGRAM DESCRIPTION: The Office of Information Technology Services operates the state network and coordinated internet, consolidated messaging, telephone, and data and video transmission services. The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. [Statutory Authority: Sections 67-827A and 67-833, Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,589,100	2,589,100	2,359,600	2,425,900	2,506,000	2,506,000
Dedicated	15,132,000	15,025,600	22,994,200	30,592,400	32,154,600	32,154,600
Total:	17,721,100	17,614,700	25,353,800	33,018,300	34,660,600	34,660,600
Percent Change:		(0.6%)	43.9%	30.2%	36.7%	36.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	14,592,700	13,621,000	19,379,100	24,821,100	24,963,400	24,963,400
Operating Expenditures	3,099,900	3,814,800	5,920,700	6,467,900	7,967,900	7,967,900
Capital Outlay	28,500	178,900	54,000	1,729,300	1,729,300	1,729,300
Total:	17,721,100	17,614,700	25,353,800	33,018,300	34,660,600	34,660,600
Full-Time Positions (FTP)	145.00	145.00	176.00	221.00	221.00	221.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 221.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	176.00	2,359,600	22,994,200	0	25,353,800
Removal of Onetime Expenditures	0.00	0	(1,125,100)	0	(1,125,100)
FY 2025 Base	176.00	2,359,600	21,869,100	0	24,228,700
Personnel Benefit Costs	0.00	(2,400)	(31,100)	0	(33,500)
Statewide Cost Allocation	0.00	(1,600)	(171,200)	0	(172,800)
Change in Employee Compensation	0.00	13,800	151,400	0	165,200
FY 2025 Maintenance (MCO)	176.00	2,369,400	21,818,200	0	24,187,600
1. IT Security Services and Equipment	0.00	0	539,900	0	539,900
2. Network Equipment and Services	0.00	0	328,100	0	328,100
3. IT Infrastructure	0.00	0	986,000	0	986,000
4. IT Architecture and GIS	0.00	0	76,400	0	76,400
5. Service Vehicles	0.00	0	30,000	0	30,000
6. Infrastructure Replacement, onetime	0.00	0	1,040,200	0	1,040,200
7. Community Engagement	0.00	0	1,500,000	0	1,500,000
57. Additional 2% CEC	0.00	27,700	302,600	0	330,300
IT Consolidation - Statewide	45.00	108,900	5,533,200	0	5,642,100
FY 2025 Total Appropriation	221.00	2,506,000	32,154,600	0	34,660,600
% Change From FY 2024 Original Approp.	25.6%	6.2%	39.8%	0.0%	36.7%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H648, included seven line items, funding for additional CEC, and the impact of IT consolidation. Line item 1 provided funding for IT security services and equipment. Line item 2 provided funding for network equipment and services. Line item 3 provided funding for IT infrastructure, which included equipment for the agency's data center. Line item 4 provided IT architecture and GIS, which included additional ArcGIS Enterprise and Tableau Cloud licenses. Line item 5 included funding to lease three service vehicles that will be used by staff to provide IT support for state agencies. Line item 6 included onetime funding to replace equipment. Line item 7 included funding for community engagement, which included website development and website-based services. Of the increases included in the secondary appropriation bill, the ongoing increase was \$8,831,200, and \$1,641,800 was onetime.

In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. Finally, IT consolidation included the consolidation personnel and funding for the Department of Labor, Department of Lands, Military Division, Liquor Division, Public Defense Commission, and the Idaho State Historical Society.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	16.00	1,755,700	746,800	0	0	2,502,500
OT G 10000	General	0.00	0	3,500	0	0	3,500
D 45000	Admin and Acct Services	205.00	23,207,700	6,845,300	463,300	0	30,516,300
OT D 45000	Admin and Acct Services	0.00	0	372,300	1,266,000	0	1,638,300
Totals:		221.00	24,963,400	7,967,900	1,729,300	0	34,660,600

State Liquor Division

Agency Number & Appropriation Unit: 185 GVGA, 185 GVGB(Cont)

Bill Number & Chapter: H459 (Ch.10), H694 (Ch.99)

PROGRAM DESCRIPTION: The State Liquor Division regulates and controls the traffic and sale of alcoholic liquor. [Statutory authority: Chapter 2, Title 23, Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	27,640,500	26,521,600	29,491,500	30,464,200	30,357,400	30,357,400
Percent Change:		(4.0%)	11.2%	3.3%	2.9%	2.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,551,900	17,905,700	19,595,900	19,636,400	19,528,600	19,528,600
Operating Expenditures	3,961,300	3,575,800	4,868,900	5,847,200	5,848,200	5,848,200
Capital Outlay	5,127,300	5,040,100	5,026,700	4,980,600	4,980,600	4,980,600
Total:	27,640,500	26,521,600	29,491,500	30,464,200	30,357,400	30,357,400
Full-Time Positions (FTP)	263.00	263.00	261.00	257.25	257.25	257.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 257.25 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	261.00	0	29,491,500	0	29,491,500
Executive Carry Forward	0.00	0	663,100	0	663,100
FY 2024 Estimated Expenditures	261.00	0	30,154,600	0	30,154,600
Removal of Onetime Expenditures	0.00	0	(2,203,700)	0	(2,203,700)
FY 2025 Base	261.00	0	27,950,900	0	27,950,900
Personnel Benefit Costs	0.00	0	(164,700)	0	(164,700)
Inflationary Adjustments	0.00	0	418,700	0	418,700
Statewide Cost Allocation	0.00	0	1,100	0	1,100
Change in Employee Compensation	0.00	0	137,800	0	137,800
FY 2025 Maintenance (MCO)	261.00	0	28,343,800	0	28,343,800
1. Pay Increases for Retail Temp Staff	0.00	0	189,800	0	189,800
2. Relocate or Remodel Store	0.00	0	166,300	0	166,300
3. Convert Temp Hours to 2.00 FTP	2.00	0	42,600	0	42,600
4. Program Systems Specialist	0.00	0	83,600	0	83,600
55. Replacement Items	0.00	0	1,243,100	0	1,243,100
57. Additional 2% CEC	0.00	0	275,700	0	275,700
OITS Consolidation	(5.75)	0	12,500	0	12,500
FY 2025 Total Appropriation	257.25	0	30,357,400	0	30,357,400
% Change From FY 2024 Original Approp.	(1.4%)	0.0%	2.9%	0.0%	2.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, inflationary adjustments for increased rent and contract inflation, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to the division and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation, H694, included four line items, replacement items, additional funding for CEC, and IT consolidation. Line item 1 provided funding to increase the starting pay of retail temporary staff from \$15 per hour to \$17 per hour. Line item 2 provided funding to relocate or remodel a store if needed for leases expiring in FY 2025. Line item 3 provided 2.00 FTP and funding to convert work hours for four temporary retail staff to permanent positions. Line item 4 provided funding for a program systems specialist to maintain the division's proprietary systems and provide support for custom reporting within Luma. Replacement items included shelving, lighting, flooring, and signage for retail locations; two vehicles for district managers; equipment for the division's warehouse; laptops; and security cameras. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. Lastly, the bill included an adjustment for IT consolidation in the Office of Information Technology Services.

LEGISLATIVE REQUIREMENTS: Section 7 of H459 requires the division to deliver a monthly report on its forecast and actual revenues to the Legislative Services Office.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
D 41800	Liquor Control	257.25	19,528,600	5,156,900	4,341,800	0	29,027,300
OT D 41800	Liquor Control	0.00	0	691,300	638,800	0	1,330,100
Totals:		257.25	19,528,600	5,848,200	4,980,600	0	30,357,400

Military Division

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Military Management	10,577,600	11,029,100	9,719,500	10,107,100	10,138,500	10,138,500
Federal/State Agreements	74,228,900	71,186,200	74,380,200	70,061,500	70,084,200	70,084,200
Office of Emergency Management	25,094,700	11,709,500	24,952,200	24,632,400	24,654,400	24,654,400
Total:	109,901,200	93,924,800	109,051,900	104,801,000	104,877,100	104,877,100
BY FUND SOURCE						
General	9,615,000	11,251,100	9,247,100	8,855,700	8,880,300	8,880,300
Dedicated	7,655,300	6,157,000	7,943,700	8,384,300	8,399,800	8,399,800
Federal	92,630,900	76,516,700	91,861,100	87,561,000	87,597,000	87,597,000
Total:	109,901,200	93,924,800	109,051,900	104,801,000	104,877,100	104,877,100
Percent Change:		(14.5%)	16.1%	(3.9%)	(3.8%)	(3.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	44,362,500	33,963,900	47,020,100	47,614,000	47,678,500	47,678,500
Operating Expenditures	31,457,100	40,791,600	42,741,400	42,320,500	42,332,100	42,332,100
Capital Outlay	21,949,100	12,288,300	7,414,800	2,990,900	2,990,900	2,990,900
Trustee/Benefit	12,132,500	6,881,000	11,875,600	11,875,600	11,875,600	11,875,600
Total:	109,901,200	93,924,800	109,051,900	104,801,000	104,877,100	104,877,100
Full-Time Positions (FTP)	435.80	435.80	435.80	429.80	429.80	429.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 429.80 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	435.80	9,247,100	7,943,700	74,771,500	91,962,300
Supplementals	0.00	0	0	17,089,600	17,089,600
Deficiency Warrants	0.00	22,000	0	0	22,000
Other Appropriation Adjustments	0.00	(22,000)	0	0	(22,000)
FY 2024 Total Appropriation	435.80	9,247,100	7,943,700	91,861,100	109,051,900
Executive Carry Forward	0.00	2,794,100	476,100	32,900,100	36,170,300
Expenditure Adjustments	0.00	0	0	6,741,200	6,741,200
FY 2024 Estimated Expenditures	435.80	12,041,200	8,419,800	131,502,400	151,963,400
Removal of Onetime Expenditures	0.00	(3,567,400)	(833,100)	(56,730,900)	(61,131,400)
FY 2025 Base	435.80	8,473,800	7,586,700	74,771,500	90,832,000
Personnel Cost Benefits	0.00	(24,800)	(25,700)	(193,900)	(244,400)
Statewide Cost Allocation	0.00	32,100	24,000	500	56,600
Change in Employee Compensation	0.00	155,300	103,900	687,800	947,000
FY 2025 Program Maintenance	435.80	8,636,400	7,688,900	75,265,900	91,591,200
Line Items	0.00	154,500	707,900	12,330,800	13,193,200
OITS Consolidation	(6.00)	89,400	3,000	300	92,700
FY 2025 Total	429.80	8,880,300	8,399,800	87,597,000	104,877,100
% Chg from FY 2024 Orig Approp.	(1.4%)	(4.0%)	5.7%	17.2%	14.0%
% Chg from FY 2024 Total Approp.	(1.4%)	(4.0%)	5.7%	(4.6%)	(3.8%)

I. Military Division: Military Management

Agency Number & Appropriation Unit: 190 GVOA, 190 GVOD(Cont), 190 GVOE(Cont)

Bill Number & Chapter: H459 (Ch.10), H679 (Ch.81)

PROGRAM DESCRIPTION: The Military Division's Military Management Program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,908,300	7,042,500	4,107,300	4,096,900	4,112,100	4,112,100
Dedicated	5,415,700	3,851,800	5,612,200	6,010,200	6,026,400	6,026,400
Federal	253,600	134,800	0	0	0	0
Total:	10,577,600	11,029,100	9,719,500	10,107,100	10,138,500	10,138,500
Percent Change:		4.3%	(11.9%)	4.0%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,926,300	5,179,700	6,219,800	5,904,400	5,924,900	5,924,900
Operating Expenditures	3,552,200	4,825,000	2,204,900	3,061,800	3,072,700	3,072,700
Capital Outlay	449,100	428,000	644,800	490,900	490,900	490,900
Trustee/Benefit	650,000	596,400	650,000	650,000	650,000	650,000
Total:	10,577,600	11,029,100	9,719,500	10,107,100	10,138,500	10,138,500
Full-Time Positions (FTP)	48.50	48.50	48.70	46.00	46.00	46.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	48.70	4,107,300	5,612,200	0	9,719,500
Executive Carry Forward	0.00	2,341,600	340,000	30,800	2,712,400
FY 2024 Estimated Expenditures	48.70	6,448,900	5,952,200	30,800	12,431,900
Removal of Onetime Expenditures	0.00	(2,614,900)	(697,000)	(30,800)	(3,342,700)
FY 2025 Base	48.70	3,834,000	5,255,200	0	9,089,200
Personnel Benefit Costs	0.00	(9,100)	(15,200)	0	(24,300)
Statewide Cost Allocation	0.00	25,900	24,000	0	49,900
Change in Employee Compensation	0.00	72,600	76,300	0	148,900
FY 2025 Maintenance (MCO)	48.70	3,923,400	5,340,300	0	9,263,700
1. Temporary Positions	3.00	0	197,100	0	197,100
2. IT & Employee Development Costs	0.00	21,000	0	0	21,000
55. Replacement Items	0.00	30,100	432,000	0	462,100
57. Additional 2% CEC	0.00	48,200	54,000	0	102,200
OITS Consolidation	(5.70)	89,400	3,000	0	92,400
FY 2025 Total Appropriation	46.00	4,112,100	6,026,400	0	10,138,500
% Change From FY 2024 Original Approp.	(5.5%)	0.1%	7.4%	0.0%	4.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to the division and included MCO appropriations to agencies in the General Government category.

H679 provided FY 2025 enhancements that included two line items, replacement items, additional funding for CEC, and IT consolidation. Line item 1 provided a net-zero transfer from the Federal Grant Fund in the Federal/State Agreements Program to the Indirect Cost Recovery Fund to hire temporary HR, IT, and purchasing staff. Line item 2 provided funding for employee development costs. This secondary appropriation also included funding for replacement items to provide desktop computers, laptop computers, docking stations, routers, two vehicles, five emergency battery banks, mobile radio antenna replacements, and radio network test equipment. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%. Lastly, the bill provided an adjustment to consolidate IT services within the Office of Information Technology Services.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	19.00	2,532,000	900,000	0	650,000	4,082,000
OT G 10000 General	0.00	0	0	30,100	0	30,100
D 12500 Indirect Cost Recov	3.00	395,500	326,600	0	0	722,100
D 34900 Miscellaneous Revenue	0.00	0	765,900	0	0	765,900
D 45000 Admin and Acct Services	24.00	2,997,400	1,080,200	28,800	0	4,106,400
OT D 45000 Admin and Acct Services	0.00	0	0	432,000	0	432,000
Totals:	46.00	5,924,900	3,072,700	490,900	650,000	10,138,500

II. Military Division: Federal/State Agreements

Agency Number & Appropriation Unit: 190 GVOB

Bill Number & Chapter: H459 (Ch.10), H679 (Ch.81)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements Program is to operate and maintain the Gowen Field complexes, desert training range facilities, and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 50 to 100 percent of the cost. There is currently a total of 13 cooperative agreements between the Air and Army National Guard.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,151,700	1,921,300	2,235,400	2,279,000	2,277,900	2,277,900
Dedicated	2,239,600	2,305,200	2,331,500	2,374,100	2,373,400	2,373,400
Federal	69,837,600	66,959,700	69,813,300	65,408,400	65,432,900	65,432,900
Total:	74,228,900	71,186,200	74,380,200	70,061,500	70,084,200	70,084,200
Percent Change:		(4.1%)	4.5%	(5.8%)	(5.8%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	33,303,200	24,785,500	35,412,400	36,199,700	36,222,400	36,222,400
Operating Expenditures	21,925,700	34,540,400	34,697,800	33,861,800	33,861,800	33,861,800
Capital Outlay	19,000,000	11,860,300	4,270,000	0	0	0
Total:	74,228,900	71,186,200	74,380,200	70,061,500	70,084,200	70,084,200
Full-Time Positions (FTP)	345.00	345.00	344.80	341.80	341.80	341.80
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	344.80	2,235,400	2,331,500	52,723,700	57,290,600	
1. Construction and Facilities	0.00	0	0	12,000,000	12,000,000	
2. Reverted FY 2023 Project Costs	0.00	0	0	5,089,600	5,089,600	
FY 2024 Total Appropriation	344.80	2,235,400	2,331,500	69,813,300	74,380,200	
Executive Carry Forward	0.00	189,800	136,100	30,451,800	30,777,700	
Expenditure Adjustments	0.00	0	0	6,741,200	6,741,200	
FY 2024 Estimated Expenditures	344.80	2,425,200	2,467,600	107,006,300	111,899,100	
Removal of Onetime Expenditures	0.00	(189,800)	(136,100)	(54,282,600)	(54,608,500)	
FY 2025 Base	344.80	2,235,400	2,331,500	52,723,700	57,290,600	
Personnel Benefit Costs	0.00	(6,900)	(10,500)	(180,500)	(197,900)	
Statewide Cost Allocation	0.00	6,200	0	(22,600)	(16,400)	
Change in Employee Compensation	0.00	24,800	27,600	628,500	680,900	
FY 2025 Maintenance (MCO)	344.80	2,259,500	2,348,600	53,149,100	57,757,200	
1. Temporary Positions	(3.00)	0	0	(197,100)	(197,100)	
3. Construction and Facilities	0.00	0	0	12,000,000	12,000,000	
57. Additional 2% CEC	0.00	18,400	24,800	480,900	524,100	
FY 2025 Total Appropriation	341.80	2,277,900	2,373,400	65,432,900	70,084,200	
% Change From FY 2024 Original Approp.	(0.9%)	1.9%	1.8%	24.1%	22.3%	
% Change From FY 2024 Total Approp.	(0.9%)	1.9%	1.8%	(6.3%)	(5.8%)	

FISCAL YEAR 2024 SUPPLEMENTAL: H679 provided a FY 2024 supplemental appropriation for increased federal outlays for the Army National Guard's facilities programs and FY 2023 construction-related obligations that were unexpended at the close of the fiscal year and inadvertently removed from the agency's request for executive carryforward.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to the division and included MCO appropriations to agencies in the General Government category.

H679, the secondary appropriation, included two line items and additional CEC. Line item 1 provided a net-zero transfer from the Federal Grant Fund to the Indirect Cost Recovery Fund in the Military Management Program, and line item 3 increased federal appropriation for the Army National Guard's facilities programs to adjust for an increase in the federal budget. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000	General	14.85	1,244,600	1,033,300	0	0	2,277,900
D 34900	Miscellaneous Revenue	17.50	1,938,200	435,200	0	0	2,373,400
F 34800	Federal Grant	309.45	33,039,600	32,393,300	0	0	65,432,900
Totals:		341.80	36,222,400	33,861,800	0	0	70,084,200

III. Military Division: Office of Emergency Management

Agency Number & Appropriation Unit: 190 GVOF, 190 GVOJ(Cont), 190 GVOK(Cont), 190 GVOL(Cont)

Bill Number & Chapter: H459 (Ch.10), H679 (Ch.81)

PROGRAM DESCRIPTION: In FY 2018, the Idaho Office of Emergency Management (IOEM) replaced the Idaho Bureau of Homeland Security. Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Sections 39-7101 and 46-1001, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	2,555,000	2,287,300	2,904,400	2,479,800	2,490,300	2,490,300
Federal	22,539,700	9,422,200	22,047,800	22,152,600	22,164,100	22,164,100
Total:	25,094,700	11,709,500	24,952,200	24,632,400	24,654,400	24,654,400
Percent Change:		(53.3%)	113.1%	(1.3%)	(1.2%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,133,000	3,998,700	5,387,900	5,509,900	5,531,200	5,531,200
Operating Expenditures	5,979,200	1,426,200	5,838,700	5,396,900	5,397,600	5,397,600
Capital Outlay	2,500,000	0	2,500,000	2,500,000	2,500,000	2,500,000
Trustee/Benefit	11,482,500	6,284,600	11,225,600	11,225,600	11,225,600	11,225,600
Total:	25,094,700	11,709,500	24,952,200	24,632,400	24,654,400	24,654,400
Full-Time Positions (FTP)	42.30	42.30	42.30	42.00	42.00	42.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	42.30	2,904,400	0	22,047,800	24,952,200
HazMat Deficiency Warrants	0.00	22,000	0	0	22,000
Other App Adjustments	0.00	(22,000)	0	0	(22,000)
FY 2024 Total Appropriation	42.30	2,904,400	0	22,047,800	24,952,200
Executive Carry Forward	0.00	262,700	0	2,417,500	2,680,200
FY 2024 Estimated Expenditures	42.30	3,167,100	0	24,465,300	27,632,400
Removal of Onetime Expenditures	0.00	(762,700)	0	(2,417,500)	(3,180,200)
FY 2025 Base	42.30	2,404,400	0	22,047,800	24,452,200
Personnel Benefit Costs	0.00	(8,800)	0	(13,400)	(22,200)
Statewide Cost Allocation	0.00	0	0	23,100	23,100
Change in Employee Compensation	0.00	57,900	0	59,300	117,200
FY 2025 Maintenance (MCO)	42.30	2,453,500	0	22,116,800	24,570,300
57. Additional 2% CEC	0.00	36,800	0	47,000	83,800
OITS Consolidation	(0.30)	0	0	300	300
FY 2025 Total Appropriation	42.00	2,490,300	0	22,164,100	24,654,400
% Change From FY 2024 Original Approp.	(0.7%)	(14.3%)	0.0%	0.5%	(1.2%)
% Change From FY 2024 Total Approp.	(0.7%)	(14.3%)	0.0%	0.5%	(1.2%)

FISCAL YEAR 2024 SUPPLEMENTAL: H679 provided funding in FY 2024 for hazardous materials incidents carried out under the deficiency warrant authority provided in Chapter 71, Title 39, Idaho Code.

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. The MCO appropriation included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). H459 provided the MCO appropriation to the division and provided MCO appropriations to agencies in the General Government category.

The secondary appropriation, H679, included an additional 2% change in employee compensation for permanent employees for a total increase of 3%, and an adjustment to consolidate IT services within the Office of Information Technology Services.

LEGISLATIVE REQUIREMENTS: Section 8 of H459 provided continuous appropriation for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund to cover costs incurred from hazardous substance incidents.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	17.92	2,286,100	204,200	0	0	2,490,300
F 34800 Federal Grant	24.08	3,245,100	5,193,400	2,500,000	11,225,600	22,164,100
Totals:	42.00	5,531,200	5,397,600	2,500,000	11,225,600	24,654,400

Public Employee Retirement System

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Retirement Administration	11,368,200	8,604,500	12,408,900	12,671,500	12,668,900	12,668,900
Portfolio Investment	1,125,800	740,300	1,220,100	1,230,500	1,240,200	1,240,200
Total:	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100	13,909,100
BY FUND SOURCE						
Dedicated	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100	13,909,100
Percent Change:		(25.2%)	45.8%	2.0%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,473,900	5,649,300	7,531,100	7,689,700	7,696,800	7,696,800
Operating Expenditures	5,814,500	3,483,600	5,878,500	5,847,700	5,847,700	5,847,700
Capital Outlay	205,600	211,900	219,400	364,600	364,600	364,600
Total:	12,494,000	9,344,800	13,629,000	13,902,000	13,909,100	13,909,100
Full-Time Positions (FTP)	73.00	73.00	81.00	81.00	81.00	81.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 81.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	81.00	0	13,629,000	0	13,629,000
Executive Carry Forward	0.00	0	34,500	0	34,500
FY 2024 Estimated Expenditures	81.00	0	13,663,500	0	13,663,500
Removal of Onetime Expenditures	0.00	0	(3,253,900)	0	(3,253,900)
FY 2025 Base	81.00	0	10,409,600	0	10,409,600
Personnel Cost Benefits	0.00	0	(20,200)	0	(20,200)
Statewide Cost Allocation	0.00	0	(30,800)	0	(30,800)
Change in Employee Compensation	0.00	0	61,500	0	61,500
FY 2025 Program Maintenance	81.00	0	10,420,100	0	10,420,100
Line Items	0.00	0	3,489,000	0	3,489,000
FY 2025 Total	81.00	0	13,909,100	0	13,909,100
% Chg from FY 2024 Orig Approp.	0.0%		2.1%		2.1%

I. Public Employee Retirement System: Retirement Administration

Agency Number & Appropriation Unit: 183 GVFA, 183 GVFE(Cont)

Bill Number & Chapter: H459 (Ch.10), S1409 (Ch.125)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees and school district employees, as well as for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides an optional 401(k) plan to all members who are eligible. Statutory authority: Chapter 13, Title 59, Idaho Code.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	11,368,200	8,604,500	12,408,900	12,671,500	12,668,900	12,668,900
Percent Change:		(24.3%)	44.2%	2.1%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,589,800	5,046,500	6,554,500	6,696,200	6,693,600	6,693,600
Operating Expenditures	5,594,400	3,349,200	5,653,900	5,629,600	5,629,600	5,629,600
Capital Outlay	184,000	208,800	200,500	345,700	345,700	345,700
Total:	11,368,200	8,604,500	12,408,900	12,671,500	12,668,900	12,668,900
Full-Time Positions (FTP)	69.00	69.00	77.00	77.00	77.00	77.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	77.00	0	12,408,900	0	12,408,900
Executive Carry Forward	0.00	0	14,600	0	14,600
FY 2024 Estimated Expenditures	77.00	0	12,423,500	0	12,423,500
Removal of Onetime Expenditures	0.00	0	(3,215,100)	0	(3,215,100)
FY 2025 Base	77.00	0	9,208,400	0	9,208,400
Personnel Benefit Costs	0.00	0	(25,200)	0	(25,200)
Statewide Cost Allocation	0.00	0	(24,300)	0	(24,300)
Change in Employee Compensation	0.00	0	54,300	0	54,300
FY 2025 Maintenance (MCO)	77.00	0	9,213,200	0	9,213,200
1. Pension Software Upgrade	0.00	0	3,000,000	0	3,000,000
2. Refurbished Cubicles	0.00	0	82,000	0	82,000
55. Replacement Items	0.00	0	263,700	0	263,700
57. Additional 2% CEC	0.00	0	110,000	0	110,000
FY 2025 Total Appropriation	77.00	0	12,668,900	0	12,668,900
% Change From FY 2024 Original Approp.	0.0%	0.0%	2.1%	0.0%	2.1%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, S1409, included funding for two budget enhancements, replacement items, and additional CEC. Line item 1 provided funding for year three of PERSI's pension software upgrade. Line item 2 provided funding to refurbish cubicles. Finally, \$263,700 was included for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 55001 PERSI Administrative	76.00	6,616,500	2,628,600	0	0	9,245,100
OT D 55001 PERSI Administrative	0.00	0	3,000,000	345,700	0	3,345,700
D 56000 Judges' Retirement	1.00	77,100	1,000	0	0	78,100
Totals:	77.00	6,693,600	5,629,600	345,700	0	12,668,900

II. Public Employee Retirement System: Portfolio Investment

Agency Number & Appropriation Unit: 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)

Bill Number & Chapter: H459 (Ch.10), S1409 (Ch.125)

PROGRAM DESCRIPTION: The Portfolio Investment Program manages PERSI assets to realize secure long-term returns on investments while minimizing risk, with a goal of providing the funds necessary to meet retirement plan obligations. Since FY 1996, the administrative costs of the Portfolio Investment Program have been appropriated annually, while the remaining investment costs operate under a continuous appropriation pursuant to Section 59-1311, Idaho Code.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	1,125,800	740,300	1,220,100	1,230,500	1,240,200	1,240,200
Percent Change:		(34.2%)	64.8%	0.9%	1.6%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	884,100	602,800	976,600	993,500	1,003,200	1,003,200
Operating Expenditures	220,100	134,400	224,600	218,100	218,100	218,100
Capital Outlay	21,600	3,100	18,900	18,900	18,900	18,900
Total:	1,125,800	740,300	1,220,100	1,230,500	1,240,200	1,240,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	4.00	0	1,220,100	0	1,220,100	
Executive Carry Forward	0.00	0	19,900	0	19,900	
FY 2024 Estimated Expenditures	4.00	0	1,240,000	0	1,240,000	
Removal of Onetime Expenditures	0.00	0	(38,800)	0	(38,800)	
FY 2025 Base	4.00	0	1,201,200	0	1,201,200	
Personnel Benefit Costs	0.00	0	5,000	0	5,000	
Statewide Cost Allocation	0.00	0	(6,500)	0	(6,500)	
Change in Employee Compensation	0.00	0	7,200	0	7,200	
FY 2025 Maintenance (MCO)	4.00	0	1,206,900	0	1,206,900	
55. Replacement Items	0.00	0	18,900	0	18,900	
57. Additional 2% CEC	0.00	0	14,400	0	14,400	
FY 2025 Total Appropriation	4.00	0	1,240,200	0	1,240,200	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.6%</i>	<i>0.0%</i>	<i>1.6%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, S1409, included \$18,900 for replacement items as requested. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 55002	PERSI Special	4.00	1,003,200	218,100	0	0	1,221,300
OT D 55002	PERSI Special	0.00	0	0	18,900	0	18,900
Totals:		4.00	1,003,200	218,100	18,900	0	1,240,200

Office of Species Conservation

Agency Number & Appropriation Unit: 195 GVSC
Bill Number & Chapter: H459 (Ch.10), H649 (Ch.56)

PROGRAM DESCRIPTION: The agency provides coordination between various state and federal agencies responsible for species conservation under the Endangered Species Act. The office develops integrated state policies towards at-risk species with appropriate management plans and landowner incentives and protections. [Statutory Authority: Section 67-818, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,690,600	1,639,800	1,730,600	1,764,800	1,766,500	1,766,500
Dedicated	15,000	0	15,000	20,000	20,000	20,000
Federal	18,056,300	8,379,000	18,088,000	18,102,600	18,104,500	18,104,500
Total:	19,761,900	10,018,800	19,833,600	19,887,400	19,891,000	19,891,000
Percent Change:		(49.3%)	98.0%	0.3%	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,514,500	1,420,100	1,582,500	1,697,000	1,700,600	1,700,600
Operating Expenditures	1,107,400	943,800	1,111,100	1,050,400	1,050,400	1,050,400
Capital Outlay	0	78,400	0	0	0	0
Trustee/Benefit	17,140,000	7,576,500	17,140,000	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	19,891,000
Full-Time Positions (FTP)	15.00	15.00	15.00	16.00	16.00	16.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 16.00 full-time positions for the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	15.00	1,730,600	15,000	18,088,000	19,833,600
Removal of Onetime Expenditures	0.00	(75,000)	0	0	(75,000)
FY 2025 Base	15.00	1,655,600	15,000	18,088,000	19,758,600
Personnel Benefit Costs	0.00	(1,700)	0	(1,800)	(3,500)
Statewide Cost Allocation	0.00	9,300	0	0	9,300
Change in Employee Compensation	0.00	7,500	0	6,100	13,600
FY 2025 Maintenance (MCO)	15.00	1,670,700	15,000	18,092,300	19,778,000
1. Fiscal Personnel	1.00	80,900	0	0	80,900
2. Grant and Donation Appropriation	0.00	0	5,000	0	5,000
57.2% Additional CEC	0.00	14,900	0	12,200	27,100
FY 2025 Total Appropriation	16.00	1,766,500	20,000	18,104,500	19,891,000
% Change From FY 2024 Original Approp.	6.7%	2.1%	33.3%	0.1%	0.3%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H649, included two line items and funding for additional CEC. Line item 1 provided personnel and funding for a new fiscal staff member. Line item 2 provided appropriation for the office to receive grant funds and expend such grant moneys from the Miscellaneous Revenue Fund, a dedicated fund source. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	9.00	939,200	827,300	0	0	1,766,500
D 34900 Miscellaneous Revenue	0.00	0	20,000	0	0	20,000
F 34800 Federal Grant	7.00	761,400	203,100	0	17,140,000	18,104,500
Totals:	16.00	1,700,600	1,050,400	0	17,140,000	19,891,000

STEM Action Center

Agency Number & Appropriation Unit: 179 GVST
Bill Number & Chapter: H459 (Ch.10), H714 (Ch.171)

PROGRAM DESCRIPTION: The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015. 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. [Statutory Authority: Section 67-823, Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	3,173,200	3,110,100	3,292,900	3,318,300	3,319,200	3,279,200
Dedicated	4,929,900	1,679,900	2,929,900	2,929,900	2,929,900	2,929,900
Federal	8,500	8,500	0	0	0	0
Total:	8,111,600	4,798,500	6,222,800	6,248,200	6,249,100	6,209,100
Percent Change:		(40.8%)	29.7%	0.4%	0.4%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	635,000	589,400	846,300	861,700	862,600	862,600
Operating Expenditures	7,468,100	4,122,300	5,275,200	5,293,000	5,293,000	5,253,000
Capital Outlay	8,500	86,800	101,300	93,500	93,500	93,500
Total:	8,111,600	4,798,500	6,222,800	6,248,200	6,249,100	6,209,100
Full-Time Positions (FTP)	6.00	6.00	8.00	8.00	8.00	8.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	8.00	3,292,900	2,929,900	0	6,222,800
Removal of Onetime Expenditures	0.00	(10,800)	0	0	(10,800)
FY 2025 Base	8.00	3,282,100	2,929,900	0	6,212,000
Personnel Benefit Costs	0.00	(1,900)	0	0	(1,900)
Statewide Cost Allocation	0.00	17,800	0	0	17,800
Change in Employee Compensation	0.00	6,200	0	0	6,200
FY 2025 Maintenance (MCO)	8.00	3,304,200	2,929,900	0	6,234,100
1. STEM Library Programming	0.00	(40,000)	0	0	(40,000)
55. Replacement Items	0.00	3,000	0	0	3,000
57. Additional 2% CEC	0.00	12,000	0	0	12,000
FY 2025 Total Appropriation	8.00	3,279,200	2,929,900	0	6,209,100
% Change From FY 2024 Original Approp.	0.0%	(0.4%)	0.0%	0.0%	(0.2%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H714, included line item 1 that reduced the General Fund for the Summer STEM Library Program; these dollars were appropriated directly to the Commission for Libraries. The Legislature also funded the requested replacement items for non-compatible computers to the state's required operating system. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	8.00	862,600	2,323,100	90,500	0	3,276,200
OT G 10000 General	0.00	0	0	3,000	0	3,000
D 24000 STEM Education	0.00	0	2,929,900	0	0	2,929,900
Totals:	8.00	862,600	5,253,000	93,500	0	6,209,100

Wolf Depredation Control Board

Agency Number & Appropriation Unit: 197 GVWB, 197 GVWC(Cont)

Bill Number & Chapter: H459 (Ch.10)

PROGRAM DESCRIPTION: The Legislature passed H470 of 2014 and 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).

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).

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	392,000	309,300	392,000	392,000	392,000	392,000
Percent Change:		(21.1%)	26.7%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	392,000	309,300	392,000	392,000	392,000	392,000

This program has no employees. Staff support to the Wolf Depredation Control Board is provided by the Idaho Department of Fish and Game and the Department of Agriculture. Accounting and legal services are contracted with the Idaho Department of Agriculture pursuant to Section 22-5304(4), Idaho Code.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	392,000	0	0	392,000
FY 2025 Base	0.00	392,000	0	0	392,000
FY 2025 Maintenance (MCO)	0.00	392,000	0	0	392,000
FY 2025 Total Appropriation	0.00	392,000	0	0	392,000
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included Base level funding for the Wolf Depredation Control Board. The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

No additional funding was included in a secondary appropriation bill for the Wolf Depredation Control Board.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	392,000	0	0	392,000

Workforce Development Council

Agency Number & Appropriation Unit: 178 GVWD
Bill Number & Chapter: H459 (Ch.10), H722 (Ch.310)

PROGRAM DESCRIPTION: 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 for 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. [Statutory Authority: Section 72-1201, et. Seq., Idaho Code.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	125,000	18,900	106,100	0	0	0
Dedicated	23,534,300	5,478,100	28,599,000	83,623,300	83,624,400	83,624,400
Federal	40,895,100	12,746,200	68,985,000	3,266,400	3,266,900	1,933,300
Total:	64,554,400	18,243,200	97,690,100	86,889,700	86,891,300	85,557,700
Percent Change:		(71.7%)	435.5%	(11.1%)	(11.1%)	(12.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	964,300	890,500	2,123,300	2,325,100	2,323,900	2,323,900
Operating Expenditures	1,210,300	995,100	5,664,600	4,166,100	4,166,100	4,146,100
Trustee/Benefit	62,379,800	16,357,600	89,902,200	80,398,500	80,401,300	79,087,700
Total:	64,554,400	18,243,200	97,690,100	86,889,700	86,891,300	85,557,700
Full-Time Positions (FTP)	9.00	11.00	17.00	20.00	20.00	20.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 20.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	17.00	0	13,599,000	40,966,800	54,565,800
Prior Year Reappropriation	0.00	106,100	15,000,000	28,018,200	43,124,300
FY 2024 Total Appropriation	17.00	106,100	28,599,000	68,985,000	97,690,100
Removal of Onetime Expenditures	0.00	(106,100)	(15,999,900)	(67,263,200)	(83,369,200)
FY 2025 Base	17.00	0	12,599,100	1,721,800	14,320,900
Personnel Benefit Costs	0.00	0	(2,800)	(1,200)	(4,000)
Statewide Cost Allocation	0.00	0	16,200	13,500	29,700
Change in Employee Compensation	0.00	0	8,500	3,000	11,500
FY 2025 Maintenance (MCO)	17.00	0	12,621,000	1,737,100	14,358,100
1. Launch Grants	0.00	0	70,766,700	0	70,766,700
2. Launch Grants Personnel	3.00	0	219,400	0	219,400
51. ARPA Grants Personnel Costs	0.00	0	0	190,000	190,000
57. Additional 2% CEC	0.00	0	17,300	6,200	23,500
FY 2025 Total Appropriation	20.00	0	83,624,400	1,933,300	85,557,700
% Change From FY 2024 Original Approp.	17.6%	0.0%	514.9%	(95.3%)	56.8%
% Change From FY 2024 Total Approp.	17.6%	(100.0%)	192.4%	(97.2%)	(12.4%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H722, included funding for three budget enhancements, and additional funding for CEC. Line item 1 provided funding for the payment of grants through the Launch program for high school seniors. This is the first year of funding for Launch for high school seniors, which was established in H24 of 2023. Line item 2 provided 3.00 FTP and funding from dedicated funds for grant managers to manage payments and reporting of Launch for high school seniors. Line item 51 provided personnel costs funding from the ARPA State Fiscal Recovery Fund for grant managers responsible for administering ARPA grants including childcare infrastructure grants and workforce training grants. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: H722 included 4 sections of legislative requirements. Section 3 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for workforce training grants. Section 4 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for childcare infrastructure grants. Section 5 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for Launch grants. Section 6 provided reappropriation authority

for any unused and unencumbered funds at the end of FY 2024 for semiconductor grants.

OTHER LEGISLATION: H741 amended Sections 72-1204, 72-1205, 72-1206, and 33-4602, Idaho Code, to revise the methodology of determining in-demand careers and refine eligibility for Idaho Launch for high school seniors beginning with the class of 2025. This amendment did not have a stated fiscal impact to this budget.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
D 30500	Workforce Devel	5.00	518,300	421,600	0	7,684,500	8,624,400
D 32300	In-Demand Careers Fund	6.00	1,018,900	2,995,000	0	70,766,700	74,780,600
OT D 32300	In-Demand Careers Fund	3.00	219,400	0	0	0	219,400
F 34430	ARPA State Fiscal Recovery	4.00	155,900	649,500	0	0	805,400
OT F 34430	ARPA State Fiscal Recovery	0.00	190,000	0	0	0	190,000
F 34800	Federal Grant	2.00	221,400	80,000	0	636,500	937,900
Totals:		20.00	2,323,900	4,146,100	0	79,087,700	85,557,700

Legislative Branch

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Legislature	8,861,000	8,761,000	8,511,000	8,511,000	8,511,000	8,511,000
Legislative Services Office	10,227,600	9,038,900	10,677,800	10,846,500	10,887,100	11,420,800
Legislative Technology	3,053,000	42,500	3,010,500	0	0	0
Performance Evaluations, Office	1,030,000	965,500	1,063,900	1,078,400	1,083,600	1,083,600
Total:	23,171,600	18,807,900	23,263,200	20,435,900	20,481,700	21,015,400
BY FUND SOURCE						
General	17,366,600	17,075,100	17,635,700	18,029,200	18,069,000	18,466,300
Dedicated	2,428,200	1,499,300	2,484,200	2,406,700	2,412,700	2,549,100
Federal	3,376,800	233,500	3,143,300	0	0	0
Total:	23,171,600	18,807,900	23,263,200	20,435,900	20,481,700	21,015,400
Percent Change:		(18.8%)	23.7%	(12.2%)	(12.0%)	(9.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,081,600	8,621,900	9,687,900	9,996,400	10,041,300	10,551,000
Operating Expenditures	4,107,100	1,524,600	4,052,400	1,928,500	1,929,400	1,953,400
Capital Outlay	1,346,900	25,400	1,011,900	0	0	0
Trustee/Benefit	8,636,000	8,636,000	8,511,000	8,511,000	8,511,000	8,511,000
Total:	23,171,600	18,807,900	23,263,200	20,435,900	20,481,700	21,015,400
Full-Time Positions (FTP)	80.00	80.00	82.00	82.00	82.00	86.00

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). There are four budgeted programs and each of these is also appropriated as a single division. The budgeted divisions under Legislative Council are the Legislative Services Office (78.00 FTP), the Redistricting Commission, and Legislative Technology. The Office of Performance Evaluations (8.00 FTP) reports to JLOC, which consists of an equal number of legislators from both political parties and both houses.

Legislature

Agency Number & Appropriation Unit: 100 LBAS, 101 LBAH

Bill Number & Chapter: N/A

PROGRAM DESCRIPTION: The Idaho Legislature is composed of 35 senators and 70 representatives from Idaho's 35 legislative districts. The membership is elected for two-year terms and meets annually.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	8,861,000	8,761,000	8,511,000	8,511,000	8,511,000	8,511,000
Percent Change:		(1.1%)	(2.9%)	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	225,000	125,000	0	0	0	0
Trustee/Benefit	8,636,000	8,636,000	8,511,000	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	8,511,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	8,511,000	0	0	8,511,000
FY 2025 Base	0.00	8,511,000	0	0	8,511,000
FY 2025 Maintenance (MCO)	0.00	8,511,000	0	0	8,511,000
FY 2025 Total Appropriation	0.00	8,511,000	0	0	8,511,000
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code, directs the State Controller to transfer \$8,511,000 from the General Fund each year to the Legislative Fund (shown below), and provides for a continuous appropriation of these funds. The funds are split 37:63 between the Senate and the House.

January 1 \$2,299,500
 March 1 \$2,299,500
 June 1 \$1,820,500
 September 1 \$2,091,500

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	0	0	8,511,000	8,511,000

Legislative Services Office

Agency Number & Appropriation Unit: 102 LBBA

Bill Number & Chapter: H475 (Ch.11), H682 (Ch.119), S1446 (Ch.324)

PROGRAM DESCRIPTION: The Legislative Services Office (LSO) provides professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; revenue assessment, legislative audits, information technology; and administration.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	7,475,600	7,348,600	8,060,800	8,439,800	8,474,400	8,871,700
Dedicated	2,428,200	1,499,300	2,484,200	2,406,700	2,412,700	2,549,100
Federal	323,800	191,000	132,800	0	0	0
Total:	10,227,600	9,038,900	10,677,800	10,846,500	10,887,100	11,420,800
Percent Change:		(11.6%)	18.1%	1.6%	2.0%	7.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,118,400	7,722,100	8,696,400	8,986,600	9,026,300	9,536,000
Operating Expenditures	1,770,200	1,291,400	1,981,400	1,859,900	1,860,800	1,884,800
Capital Outlay	339,000	25,400	0	0	0	0
Total:	10,227,600	9,038,900	10,677,800	10,846,500	10,887,100	11,420,800
Full-Time Positions (FTP)	72.00	72.00	74.00	74.00	74.00	78.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	74.00	8,060,800	2,376,600	0	10,437,400
Prior Year Reappropriation	0.00	0	107,600	132,800	240,400
FY 2024 Total Appropriation	74.00	8,060,800	2,484,200	132,800	10,677,800
Removal of Onetime Expenditures	0.00	0	(107,600)	(132,800)	(240,400)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	74.00	8,060,800	2,376,600	0	10,437,400
Personnel Benefit Costs	0.00	(8,600)	(3,200)	0	(11,800)
Statewide Cost Allocation	0.00	2,500	(2,700)	0	(200)
Change in Employee Compensation	0.00	59,900	14,000	0	73,900
FY 2025 Maintenance (MCO)	74.00	8,114,600	2,384,700	0	10,499,300
1. Staff Recruitment and Retention	0.00	120,100	0	0	120,100
2. Legal Services	0.00	120,000	0	0	120,000
3. Impact Reviews (S1446)	4.00	397,300	136,400	0	533,700
57. Additional 2% CEC	0.00	119,700	28,000	0	147,700
FY 2025 Total Appropriation	78.00	8,871,700	2,549,100	0	11,420,800
% Change From FY 2024 Original Approp.	5.4%	10.1%	7.3%	0.0%	9.4%
% Change From FY 2024 Total Approp.	5.4%	10.1%	2.6%	(100.0%)	7.0%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H475 and provided MCO appropriations for the Legislative Branch.

The secondary appropriation bill, H682, included two line items and additional funding for CEC. Line item 1 which provided funding for staff recruitment and retention. Line item 2 provided additional funding legal services. Line item 3, through S1446, provided funding and four staff for a new section focused on impact reviews. Legislative impact reviews are envisioned to provide new services conducting research on the impacts and value of investments made by the Idaho Legislature. This work would address time-sensitive questions, issues, or evaluations and would build upon the ongoing effort to create a transparent and value-added budgeting process. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Sections 3 and 4 of H475 authorized LSO to reappropriate or carryover its unencumbered and unspent appropriation from the ARPA State Fiscal Recovery Fund and the Technology Infrastructure Stabilization Fund from FY 2024 into FY 2025.

BUDGET LAW EXEMPTIONS: Section 5 of H475 provided this agency with specific legislative authorization that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	62.00	7,645,000	1,226,700	0	0	8,871,700
D 12800	Technology Infrastructure Stabiliza	1.00	121,400	15,000	0	0	136,400
D 34900	Miscellaneous Revenue	1.00	111,500	94,000	0	0	205,500
D 36504	Legislative Capitol Facilities	0.00	0	440,000	0	0	440,000
D 47500	Professional Srvc's	14.00	1,658,100	109,100	0	0	1,767,200
Totals:		78.00	9,536,000	1,884,800	0	0	11,420,800

Legislative Technology

Agency Number & Appropriation Unit: 102 LBEA

Bill Number & Chapter: H475 (Ch.11)

PROGRAM DESCRIPTION: Provide funding on an ongoing basis dedicated to maintaining computer systems and other technologies for the Legislature.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Federal	3,053,000	42,500	3,010,500	0	0	0
Percent Change:		(98.6%)	6,983.5%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	2,045,100	42,500	2,002,600	0	0	0
Capital Outlay	1,007,900	0	1,007,900	0	0	0
Total:	3,053,000	42,500	3,010,500	0	0	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	0	0	0
Prior Year Reappropriation	0.00	0	0	3,010,500	3,010,500
FY 2024 Total Appropriation	0.00	0	0	3,010,500	3,010,500
Removal of Onetime Expenditures	0.00	0	0	(3,010,500)	(3,010,500)
Base Adjustments	0.00	0	0	0	0
FY 2025 Base	0.00	0	0	0	0
FY 2025 Total Appropriation	0.00	0	0	0	0
% Change From FY 2024 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2024 Total Approp.	0.0%	0.0%	0.0%	(100.0%)	(100.0%)

LEGISLATIVE REQUIREMENTS: Section 5 of H475 provided the Legislative Technology Program the authorization to reappropriate or carryover its unencumbered and unspent appropriation from the ARPA State Fiscal Recovery Fund from FY 2024 into FY 2025.

Office of Performance Evaluations

Agency Number & Appropriation Unit: 104 LBPA
Bill Number & Chapter: H475 (Ch.11), H682 (Ch.119)

PROGRAM DESCRIPTION: The Office of Performance Evaluations provides professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,030,000	965,500	1,063,900	1,078,400	1,083,600	1,083,600
Percent Change:		(6.3%)	10.2%	1.4%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	963,200	899,800	991,500	1,009,800	1,015,000	1,015,000
Operating Expenditures	66,800	65,700	68,400	68,600	68,600	68,600
Capital Outlay	0	0	4,000	0	0	0
Total:	1,030,000	965,500	1,063,900	1,078,400	1,083,600	1,083,600
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	8.00	1,063,900	0	0	1,063,900
Removal of Onetime Expenditures	0.00	(4,000)	0	0	(4,000)
FY 2025 Base	8.00	1,059,900	0	0	1,059,900
Personnel Benefit Costs	0.00	(1,100)	0	0	(1,100)
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	8,200	0	0	8,200
FY 2025 Maintenance (MCO)	8.00	1,067,200	0	0	1,067,200
57. Additional 2% CEC	0.00	16,400	0	0	16,400
FY 2025 Total Appropriation	8.00	1,083,600	0	0	1,083,600
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>1.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.9%</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H475 and provided MCO appropriations for the Legislative Branch.

In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3% in the secondary appropriation bill, H682.

BUDGET LAW EXEMPTIONS: Section 5 of H475 provided this agency with specific legislative authorization that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Total</u>
G 10000 General	8.00	1,015,000	68,600	0	0	1,083,600

Lieutenant Governor

Agency Number & Appropriation Unit: 120 LGAA
Bill Number & Chapter: S1267 (Ch.5), S1387 (Ch.97)

PROGRAM DESCRIPTION: The Lieutenant Governor carries out various constitutional and statutory responsibilities as a statewide elected official of the executive branch and as presiding officer of the Idaho Senate. [Statutory Authority: Section 67-809, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	212,000	211,800	296,000	300,700	298,600	298,600
Percent Change:		(0.1%)	39.8%	1.6%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	186,600	172,700	266,900	271,200	269,100	269,100
Operating Expenditures	25,400	38,500	29,100	29,500	29,500	29,500
Capital Outlay	0	600	0	0	0	0
Total:	212,000	211,800	296,000	300,700	298,600	298,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	3.00	296,000	0	0	296,000
Removal of Onetime Expenditures	0.00	(1,500)	0	0	(1,500)
FY 2025 Base	3.00	294,500	0	0	294,500
Personnel Benefit Costs	0.00	(1,300)	0	0	(1,300)
Statewide Cost Allocation	0.00	1,900	0	0	1,900
Change in Employee Compensation	0.00	1,200	0	0	1,200
FY 2025 Maintenance (MCO)	3.00	296,300	0	0	296,300
57. Additional 2% CEC	0.00	2,300	0	0	2,300
FY 2025 Total Appropriation	3.00	298,600	0	0	298,600
% Change From FY 2024 Original Approp.	0.0%	0.9%	0.0%	0.0%	0.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1387, provided an additional 2% CEC for permanent employee salary increases, for a total increase of 3%.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2025 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	3.00	269,100	29,500	0	0	298,600

Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
Tax Appeals, Board of	626,100	591,400	662,200	683,900	685,200	656,000
Tax Commission, State	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100	53,527,100
Total:	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300	54,183,100
BY FUND SOURCE						
General	41,043,200	40,420,400	46,013,300	44,948,300	44,936,700	44,907,500
Dedicated	8,796,000	8,404,200	45,143,700	9,275,500	9,275,600	9,275,600
Federal	189,500	178,300	0	0	0	0
Total:	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300	54,183,100
Percent Change:		(2.1%)	86.0%	(40.5%)	(40.5%)	(40.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	36,038,200	35,329,300	38,113,600	38,944,400	38,983,700	38,954,500
Operating Expenditures	13,616,700	13,344,300	16,758,400	14,503,300	14,452,500	14,452,500
Capital Outlay	373,800	329,300	285,000	776,100	776,100	776,100
Trustee/Benefit	0	0	36,000,000	0	0	0
Total:	50,028,700	49,002,900	91,157,000	54,223,800	54,212,300	54,183,100
Full-Time Positions (FTP)	450.00	450.00	444.00	444.00	444.00	444.00

The Department of Revenue and Taxation was created in Section 63-101, Idaho Code, as one of the 20 executive departments of state government. It contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program and operates under Chapter 38, Title 63, Idaho Code. The State Tax Commission has five budgeted programs: General Services, Audit, Collections, Revenue Operations, and Property Tax. The State Tax Commission is prescribed in Section 12, Article VII, of the Constitution of the state of Idaho and operates under the provisions of Title 63, Idaho Code.

Board of Tax Appeals

Agency Number & Appropriation Unit: 351 TAAE
Bill Number & Chapter: H459 (Ch.10), H677 (Ch.80)

PROGRAM DESCRIPTION: This program 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 Board of Tax Appeals provides a forum for taxpayers 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.

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	626,100	591,400	662,200	683,900	685,200	656,000
Percent Change:		(5.5%)	12.0%	3.3%	3.5%	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	492,100	473,500	511,400	549,100	550,400	521,200
Operating Expenditures	87,700	69,700	97,700	81,300	81,300	81,300
Capital Outlay	46,300	48,200	53,100	53,500	53,500	53,500
Total:	626,100	591,400	662,200	683,900	685,200	656,000
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	4.00	662,200	0	0	662,200
Removal of Onetime Expenditures	0.00	(7,000)	0	0	(7,000)
FY 2025 Base	4.00	655,200	0	0	655,200
Personnel Benefit Costs	0.00	(1,000)	0	0	(1,000)
Inflationary Adjustments	0.00	1,400	0	0	1,400
Statewide Cost Allocation	0.00	(14,800)	0	0	(14,800)
Change in Employee Compensation	0.00	3,600	0	0	3,600
FY 2025 Maintenance (MCO)	4.00	644,400	0	0	644,400
55. Replacement Items	0.00	4,400	0	0	4,400
57. Additional 2% CEC	0.00	7,200	0	0	7,200
FY 2025 Total Appropriation	4.00	656,000	0	0	656,000
% Change From FY 2024 Original Approp.	0.0%	(0.9%)	0.0%	0.0%	(0.9%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H677, included \$4,400 for replacement items as requested by the agency. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	4.00	521,200	81,300	49,100	0	651,600
OT G 10000 General	0.00	0	0	4,400	0	4,400
Totals:	4.00	521,200	81,300	53,500	0	656,000

State Tax Commission

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
General Services	16,239,000	15,878,100	52,507,700	18,798,400	18,782,900	18,782,900
Audit Division	14,032,300	13,763,000	14,432,900	13,470,200	13,491,600	13,491,600
Compliance Division	8,436,800	8,435,400	10,498,400	9,830,300	9,819,300	9,819,300
Revenue Operations	6,444,100	6,344,400	8,567,800	6,889,700	6,867,500	6,867,500
Property Tax	4,250,400	3,990,600	4,488,000	4,551,300	4,565,800	4,565,800
Total:	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100	53,527,100
BY FUND SOURCE						
General	40,417,100	39,829,000	45,351,100	44,264,400	44,251,500	44,251,500
Dedicated	8,796,000	8,404,200	45,143,700	9,275,500	9,275,600	9,275,600
Federal	189,500	178,300	0	0	0	0
Total:	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100	53,527,100
Percent Change:		(2.0%)	86.9%	(40.8%)	(40.9%)	(40.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	35,546,100	34,855,800	37,602,200	38,395,300	38,433,300	38,433,300
Operating Expenditures	13,529,000	13,274,600	16,660,700	14,422,000	14,371,200	14,371,200
Capital Outlay	327,500	281,100	231,900	722,600	722,600	722,600
Trustee/Benefit	0	0	36,000,000	0	0	0
Total:	49,402,600	48,411,500	90,494,800	53,539,900	53,527,100	53,527,100
Full-Time Positions (FTP)	446.00	446.00	440.00	440.00	440.00	440.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 440.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	440.00	45,351,100	45,143,700	0	90,494,800
Executive Carry Forward	0.00	302,100	33,500	6,700	342,300
FY 2024 Estimated Expenditures	440.00	45,653,200	45,177,200	6,700	90,837,100
Removal of Onetime Expenditures	0.00	(2,303,300)	(36,076,900)	(6,700)	(38,386,900)
FY 2025 Base	440.00	43,349,900	9,100,300	0	52,450,200
Personnel Cost Benefits	0.00	(129,400)	(24,700)	0	(154,100)
Inflationary Adjustments	0.00	149,600	37,400	0	187,000
Statewide Cost Allocation	0.00	(573,500)	(113,900)	0	(687,400)
Change in Employee Compensation	0.00	263,600	50,500	0	314,100
FY 2025 Program Maintenance	440.00	43,060,200	9,049,600	0	52,109,800
Line Items	0.00	1,191,300	226,000	0	1,417,300
FY 2025 Total	440.00	44,251,500	9,275,600	0	53,527,100
% Chg from FY 2024 Orig Approp.	0.0%	(2.4%)	(79.5%)		(40.9%)

I. State Tax Commission: General Services

Agency Number & Appropriation Unit: 352 TAAA, 352 TAAG(Cont)

Bill Number & Chapter: H459 (Ch.10), H673 (Ch.48), H725 (Ch.245)

PROGRAM DESCRIPTION: Provide administrative support to the department in the following areas: legal, accounting, purchasing, personnel, and data processing. [Statutory Authority: Section 63-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	13,373,500	13,162,600	13,792,700	16,059,000	16,046,100	16,046,100
Dedicated	2,676,000	2,537,200	38,715,000	2,739,400	2,736,800	2,736,800
Federal	189,500	178,300	0	0	0	0
Total:	16,239,000	15,878,100	52,507,700	18,798,400	18,782,900	18,782,900
Percent Change:		(2.2%)	230.7%	(64.2%)	(64.2%)	(64.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,715,500	6,624,800	6,508,600	8,691,800	8,727,100	8,727,100
Operating Expenditures	9,198,300	8,974,500	9,800,000	9,386,300	9,335,500	9,335,500
Capital Outlay	325,200	278,800	199,100	720,300	720,300	720,300
Trustee/Benefit	0	0	36,000,000	0	0	0
Total:	16,239,000	15,878,100	52,507,700	18,798,400	18,782,900	18,782,900
Full-Time Positions (FTP)	72.65	72.65	66.65	83.50	83.50	83.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	66.65	13,792,700	38,715,000	0	52,507,700	
Executive Carry Forward	0.00	210,000	33,500	6,700	250,200	
FY 2024 Estimated Expenditures	66.65	14,002,700	38,748,500	6,700	52,757,900	
Removal of Onetime Expenditures	0.00	(355,700)	(36,076,900)	(6,700)	(36,439,300)	
Base Adjustments	0.65	0	0	0	0	
FY 2025 Base	67.30	13,647,000	2,671,600	0	16,318,600	
Personnel Benefit Costs	0.00	(17,000)	(2,500)	0	(19,500)	
Inflationary Adjustments	0.00	149,600	37,400	0	187,000	
Statewide Cost Allocation	0.00	(573,500)	(113,900)	0	(687,400)	
Change in Employee Compensation	0.00	48,100	8,100	0	56,200	
FY 2025 Maintenance (MCO)	67.30	13,254,200	2,600,700	0	15,854,900	
1. OITS Equipment Modernization	0.00	383,100	0	0	383,100	
2. Technology and Innovation Bureau	16.20	2,043,700	0	0	2,043,700	
3. Commissioner CEC (H725)	0.00	13,700	2,900	0	16,600	
55. Replacement Items	0.00	245,800	117,300	0	363,100	
57. Additional 2% CEC	0.00	105,600	15,900	0	121,500	
FY 2025 Total Appropriation	83.50	16,046,100	2,736,800	0	18,782,900	
% Change From FY 2024 Original Approp.	25.3%	16.3%	(92.9%)	0.0%	(64.2%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H673, included funding for two line items, replacement items, and additional CEC. Line item 1 provided funding for OITS equipment modernization separate from the normal replacement cycle. Line item 2 established the Technology and Innovation Bureau in the General Services Program with the goal of creating efficiencies in resource utilization and to enhance transparency. Funding for the bureau was realized with reductions from the Audit Division, the Compliance Division, the Revenue Operations Program, and the Property Tax Program for a net-zero agency impact. Line item 3, through H725, provided a 3% CEC for Tax Commissioners, which raised the commissioner's statutory-based salary from \$113,997 to \$117,396. The Legislature approved \$363,100 for replacement items. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	74.25	7,780,200	7,672,900	0	0	15,453,100
OT G 10000	General	0.00	0	0	593,000	0	593,000
D 27600	Multistate Tax Comp.	1.20	138,600	634,700	2,500	0	775,800
OT D 27600	Multistate Tax Comp.	0.00	0	0	12,000	0	12,000
D 33801	Admin. Services	0.40	39,500	31,100	2,500	0	73,100
OT D 33801	Admin. Services	0.00	0	0	2,200	0	2,200
D 33802	Admin Transportation	7.65	768,800	975,300	5,000	0	1,749,100
OT D 33802	Admin Transportation	0.00	0	0	74,600	0	74,600
D 40100	Seminars and Publ.	0.00	0	21,500	0	0	21,500
OT D 40100	Seminars and Publ.	0.00	0	0	28,500	0	28,500
Totals:		83.50	8,727,100	9,335,500	720,300	0	18,782,900

II. State Tax Commission: Audit Division

Agency Number & Appropriation Unit: 352 TAAB

Bill Number & Chapter: H459 (Ch.10), H673 (Ch.48)

PROGRAM DESCRIPTION: This program ensures fairness and consistency of Idaho's tax laws by examining tax returns for potential errors and obtaining tax returns in cases where a return is required to be filed but no return was submitted. It conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact, and conducts discovery and enforcement efforts directed at non-filers.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	9,407,600	9,309,300	9,594,700	8,548,500	8,561,500	8,561,500
Dedicated	4,624,700	4,453,700	4,838,200	4,921,700	4,930,100	4,930,100
Total:	14,032,300	13,763,000	14,432,900	13,470,200	13,491,600	13,491,600
Percent Change:		(1.9%)	4.9%	(6.7%)	(6.5%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,470,600	12,203,500	12,871,200	11,908,500	11,929,900	11,929,900
Operating Expenditures	1,561,700	1,559,500	1,561,700	1,561,700	1,561,700	1,561,700
Total:	14,032,300	13,763,000	14,432,900	13,470,200	13,491,600	13,491,600
Full-Time Positions (FTP)	145.35	145.35	145.35	133.15	133.15	133.15
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	145.35	9,594,700	4,838,200	0	14,432,900	
Base Adjustments	(1.00)	0	0	0	0	
FY 2025 Base	144.35	9,594,700	4,838,200	0	14,432,900	
Personnel Benefit Costs	0.00	(33,100)	(15,100)	0	(48,200)	
Change in Employee Compensation	0.00	75,800	33,900	0	109,700	
FY 2025 Maintenance (MCO)	144.35	9,637,400	4,857,000	0	14,494,400	
2. Technology and Innovation Bureau	(11.20)	(1,232,400)	0	0	(1,232,400)	
57. Additional 2% CEC	0.00	156,500	73,100	0	229,600	
FY 2025 Total Appropriation	133.15	8,561,500	4,930,100	0	13,491,600	
% Change From FY 2024 Original Approp.	(8.4%)	(10.8%)	1.9%	0.0%	(6.5%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H673, included funding for one line item and additional CEC. Line item 2 established the Technology and Innovation Bureau in the General Services Program with the goal of creating efficiencies in resource utilization and to enhance transparency. Funding for the new bureau was realized with reductions from this program, the Compliance Division, the Revenue Operations Program, and the Property Tax Program for a net-zero agency impact. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	88.34	7,863,400	698,100	0	0	8,561,500
D 27600	Multistate Tax Comp.	20.81	1,980,700	493,700	0	0	2,474,400
D 33801	Admin. Services	0.24	17,800	24,400	0	0	42,200
D 33802	Admin Transportation	23.76	2,068,000	345,500	0	0	2,413,500
Totals:		133.15	11,929,900	1,561,700	0	0	13,491,600

III. State Tax Commission: Compliance Division

Agency Number & Appropriation Unit: 352 TACA

Bill Number & Chapter: H459 (Ch.10), H673 (Ch.48)

PROGRAM DESCRIPTION: This program provides taxpayers with education and programs to ensure equitable and fair compliance, as well as payment of unpaid tax debts. It provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; and collects delinquent taxes for virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact. Additionally, it provides tax preparation support and education, and serves as a link between the public and the agency.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	8,183,900	8,183,800	10,231,000	9,557,500	9,547,600	9,547,600
Dedicated	252,900	251,600	267,400	272,800	271,700	271,700
Total:	8,436,800	8,435,400	10,498,400	9,830,300	9,819,300	9,819,300
Percent Change:		0.0%	24.5%	(6.4%)	(6.5%)	(6.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,656,200	7,655,700	8,487,300	8,499,700	8,488,700	8,488,700
Operating Expenditures	780,600	779,700	1,980,600	1,330,600	1,330,600	1,330,600
Capital Outlay	0	0	30,500	0	0	0
Total:	8,436,800	8,435,400	10,498,400	9,830,300	9,819,300	9,819,300
Full-Time Positions (FTP)	112.00	112.00	112.00	110.00	110.00	110.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	112.00	10,231,000	267,400	0	10,498,400
Removal of Overtime Expenditures	0.00	(680,500)	0	0	(680,500)
Base Adjustments	(0.65)	0	0	0	0
FY 2025 Base	111.35	9,550,500	267,400	0	9,817,900
Personnel Benefit Costs	0.00	(40,500)	(1,500)	0	(42,000)
Change in Employee Compensation	0.00	68,700	2,000	0	70,700
FY 2025 Maintenance (MCO)	111.35	9,578,700	267,900	0	9,846,600
2. Technology and Innovation Bureau	(1.35)	(171,400)	0	0	(171,400)
57. Additional 2% CEC	0.00	140,300	3,800	0	144,100
FY 2025 Total Appropriation	110.00	9,547,600	271,700	0	9,819,300
% Change From FY 2024 Original Approp.	(1.8%)	(6.7%)	1.6%	0.0%	(6.5%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H673, included funding for one line item and additional CEC. Line item 2 established the Technology and Innovation Bureau in the General Services Program with the goal of creating efficiencies in resource utilization and to enhance transparency. Funding for the new bureau was realized with reductions from this program, the Audit Division, the Revenue Operations Program, and the Property Tax Program for a net-zero agency impact. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	106.65	8,244,500	1,303,100	0	0	9,547,600
D 33802	Admin Transportation	3.35	244,200	27,500	0	0	271,700
Totals:		110.00	8,488,700	1,330,600	0	0	9,819,300

IV. State Tax Commission: Revenue Operations

Agency Number & Appropriation Unit: 352 TAAC

Bill Number & Chapter: H459 (Ch.10), H673 (Ch.48)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities include: registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes; ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting; establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers; and maintaining a records system capable of providing individuals with tax documents.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	5,372,700	5,353,100	7,445,700	5,749,100	5,731,500	5,731,500
Dedicated	1,071,400	991,300	1,122,100	1,140,600	1,136,000	1,136,000
Total:	6,444,100	6,344,400	8,567,800	6,889,700	6,867,500	6,867,500
Percent Change:		(1.5%)	35.0%	(19.6%)	(19.8%)	(19.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,916,400	4,839,400	5,740,100	5,237,000	5,214,800	5,214,800
Operating Expenditures	1,525,400	1,502,700	2,825,400	1,650,400	1,650,400	1,650,400
Capital Outlay	2,300	2,300	2,300	2,300	2,300	2,300
Total:	6,444,100	6,344,400	8,567,800	6,889,700	6,867,500	6,867,500
Full-Time Positions (FTP)	74.00	74.00	74.00	71.50	71.50	71.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	74.00	7,445,700	1,122,100	0	8,567,800	
Executive Carry Forward	0.00	18,200	0	0	18,200	
FY 2024 Estimated Expenditures	74.00	7,463,900	1,122,100	0	8,586,000	
Removal of Onetime Expenditures	0.00	(1,193,200)	0	0	(1,193,200)	
Base Adjustments	1.00	0	0	0	0	
FY 2025 Base	75.00	6,270,700	1,122,100	0	7,392,800	
Personnel Benefit Costs	0.00	(27,400)	(5,600)	0	(33,000)	
Change in Employee Compensation	0.00	36,300	6,500	0	42,800	
FY 2025 Maintenance (MCO)	75.00	6,279,600	1,123,000	0	7,402,600	
2. Technology and Innovation Bureau	(3.50)	(621,600)	0	0	(621,600)	
57. Additional 2% CEC	0.00	73,500	13,000	0	86,500	
FY 2025 Total Appropriation	71.50	5,731,500	1,136,000	0	6,867,500	
% Change From FY 2024 Original Approp.	(3.4%)	(23.0%)	1.2%	0.0%	(19.8%)	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.

The secondary appropriation bill, H673, included funding for one line item and additional CEC. Line item 2 established the Technology and Innovation Bureau in the General Services Program with the goal of creating efficiencies in resource utilization and to enhance transparency. Funding for the new bureau was realized with reductions from this program, the Audit Division, the Compliance Division, and the Property Tax Program for a net-zero agency impact. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

FY 2025 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000	General	59.40	4,382,900	1,348,600	0	0	5,731,500
D 27600	Multistate Tax Comp.	0.00	0	4,000	0	0	4,000
D 33801	Admin. Services	1.00	93,400	17,100	0	0	110,500
D 33802	Admin Transportation	11.10	738,500	254,300	2,300	0	995,100
D 40100	Seminars and Publ.	0.00	0	26,400	0	0	26,400
Totals:		71.50	5,214,800	1,650,400	2,300	0	6,867,500

V. State Tax Commission: Property Tax

Agency Number & Appropriation Unit: 352 TAAD

Bill Number & Chapter: H459 (Ch.10), H673 (Ch.48)

PROGRAM DESCRIPTION: 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.

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,079,400	3,820,200	4,287,000	4,350,300	4,364,800	4,364,800
Dedicated	171,000	170,400	201,000	201,000	201,000	201,000
Total:	4,250,400	3,990,600	4,488,000	4,551,300	4,565,800	4,565,800
Percent Change:		(6.1%)	12.5%	1.4%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,787,400	3,532,400	3,995,000	4,058,300	4,072,800	4,072,800
Operating Expenditures	463,000	458,200	493,000	493,000	493,000	493,000
Total:	4,250,400	3,990,600	4,488,000	4,551,300	4,565,800	4,565,800
Full-Time Positions (FTP)	42.00	42.00	42.00	41.85	41.85	41.85
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	42.00	4,287,000	201,000	0	4,488,000	
Executive Carry Forward	0.00	73,900	0	0	73,900	
FY 2024 Estimated Expenditures	42.00	4,360,900	201,000	0	4,561,900	
Removal of Onetime Expenditures	0.00	(73,900)	0	0	(73,900)	
FY 2025 Base	42.00	4,287,000	201,000	0	4,488,000	
Personnel Benefit Costs	0.00	(11,400)	0	0	(11,400)	
Change in Employee Compensation	0.00	34,700	0	0	34,700	
FY 2025 Maintenance (MCO)	42.00	4,310,300	201,000	0	4,511,300	
2. Technology and Innovation Bureau	(0.15)	(18,300)	0	0	(18,300)	
57. Additional 2% CEC	0.00	72,800	0	0	72,800	
FY 2025 Total Appropriation	41.85	4,364,800	201,000	0	4,565,800	
% Change From FY 2024 Original Approp.	(0.4%)	1.8%	0.0%	0.0%	1.7%	
FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is H459 and provided MCO appropriations for agencies in the General Government category.						
The secondary appropriation bill, H673, included funding for one line item and additional CEC. Line item 2 established the Technology and Innovation Bureau in the General Services Program with the goal of creating efficiencies in resource utilization and to enhance transparency. Funding for the new bureau was realized with reductions from this program, the Audit Division, the Compliance Division, and the Revenue Operations Program for a net-zero agency impact. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.						
FY 2025 APPROPRIATION:						
	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	41.85	4,072,800	292,000	0	0	4,364,800
D 40100 Seminars and Publ.	0.00	0	201,000	0	0	201,000
Totals:	41.85	4,072,800	493,000	0	0	4,565,800

Secretary of State

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY PROGRAM						
Administration	4,524,800	4,241,900	14,927,700	5,688,900	5,688,900	5,180,500
Commission on Uniform State Laws	53,000	51,800	53,000	53,300	53,300	53,300
Total:	4,577,800	4,293,700	14,980,700	5,742,200	5,742,200	5,233,800
BY FUND SOURCE						
General	4,577,800	4,293,700	14,980,700	5,742,200	5,742,200	5,233,800
Percent Change:		(6.2%)	248.9%	(61.7%)	(61.7%)	(65.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,655,900	2,591,000	3,348,400	3,523,200	3,523,200	3,417,500
Operating Expenditures	1,920,500	1,646,900	11,612,300	2,172,600	2,172,600	1,769,900
Capital Outlay	1,400	2,000	20,000	46,400	46,400	46,400
Trustee/Benefit	0	53,800	0	0	0	0
Total:	4,577,800	4,293,700	14,980,700	5,742,200	5,742,200	5,233,800
Full-Time Positions (FTP)	31.00	31.00	35.50	36.00	36.00	35.50

In accordance with Section 67-3519, Idaho Code, the Office of the Secretary of State is authorized no more than 35.50 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

The Commission on Uniform State Laws resides within the Office of the Secretary of State, and is not authorized any full-time equivalent positions.

The Idaho Code Commission resides within the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Section 73-219, Idaho Code.

	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	35.50	14,764,600	0	0	14,764,600
Reappropriation	0.00	216,100	0	0	216,100
FY 2024 Total Appropriation	35.50	14,980,700	0	0	14,980,700
Executive Carry Forward	0.00	27,900	0	0	27,900
FY 2024 Estimated Expenditures	35.50	15,008,600	0	0	15,008,600
Removal of Onetime Expenditures	0.00	(10,299,000)	0	0	(10,299,000)
FY 2025 Base	35.50	4,709,600	0	0	4,709,600
Personnel Cost Benefits	0.00	(10,100)	0	0	(10,100)
Inflationary Adjustments	0.00	12,500	0	0	12,500
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	26,400	0	0	26,400
FY 2025 Program Maintenance	35.50	4,738,800	0	0	4,738,800
Line Items	0.00	495,000	0	0	495,000
FY 2025 Total	35.50	5,233,800	0	0	5,233,800
% Chg from FY 2024 Orig Approp.	0.0%	(64.6%)			(64.6%)
% Chg from FY 2024 Total Approp.	0.0%	(65.1%)			(65.1%)

I. Secretary of State: Secretary of State

Agency Number & Appropriation Unit: 130 SSAA, 130 SSAF(Cont), 130 SSBB(Cont)

Bill Number & Chapter: S1267 (Ch.5), S1388 (Ch.95)

PROGRAM DESCRIPTION: 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: Chapter 9, Title 67, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	4,524,800	4,241,900	14,927,700	5,688,900	5,688,900	5,180,500
Percent Change:		(6.3%)	251.9%	(61.9%)	(61.9%)	(65.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,655,900	2,591,000	3,348,400	3,523,200	3,523,200	3,417,500
Operating Expenditures	1,867,500	1,595,100	11,559,300	2,119,300	2,119,300	1,716,600
Capital Outlay	1,400	2,000	20,000	46,400	46,400	46,400
Trustee/Benefit	0	53,800	0	0	0	0
Total:	4,524,800	4,241,900	14,927,700	5,688,900	5,688,900	5,180,500
Full-Time Positions (FTP)	31.00	31.00	35.50	36.00	36.00	35.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	35.50	14,711,600	0	0	14,711,600
Prior Year Reappropriation	0.00	216,100	0	0	216,100
FY 2024 Total Appropriation	35.50	14,927,700	0	0	14,927,700
Executive Carry Forward	0.00	27,900	0	0	27,900
FY 2024 Estimated Expenditures	35.50	14,955,600	0	0	14,955,600
Removal of Onetime Expenditures	0.00	(10,299,000)	0	0	(10,299,000)
FY 2025 Base	35.50	4,656,600	0	0	4,656,600
Personnel Benefit Costs	0.00	(10,100)	0	0	(10,100)
Inflationary Adjustments	0.00	12,500	0	0	12,500
Statewide Cost Allocation	0.00	100	0	0	100
Change in Employee Compensation	0.00	26,400	0	0	26,400
FY 2025 Maintenance (MCO)	35.50	4,685,500	0	0	4,685,500
1. Voter Guide	0.00	350,000	0	0	350,000
3. Travel Costs - Education & Certifications	0.00	20,000	0	0	20,000
4. Address Confidentiality	0.00	17,500	0	0	17,500
55. Replacement Items	0.00	54,700	0	0	54,700
57. Additional 2% CEC	0.00	52,800	0	0	52,800
FY 2025 Total Appropriation	35.50	5,180,500	0	0	5,180,500
% Change From FY 2024 Original Approp.	0.0%	(64.8%)	0.0%	0.0%	(64.8%)
% Change From FY 2024 Total Approp.	0.0%	(65.3%)	0.0%	0.0%	(65.3%)

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, inflationary adjustments, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1388, included funding for three budget enhancements, replacement items, and additional funding for CEC. Line item 1 provided \$350,000 for the costs of production and distribution of a voter pamphlet. Line item 3 provided funding for travel costs for the elections education coordinator to conduct trainings and for employees to become Certified Elections/Registration Administrators. Line item 4 provided funding for address confidentiality services which are provided to help 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. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 2 of S1388 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2024 for elections system upgrades and election integrity audits. Section 3 of S1388 provided that any amount of the \$350,000 appropriated for the voter pamphlet not used for production or dissemination shall revert to the General Fund.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	35.50	3,417,500	1,358,300	0	0	4,775,800
OT G 10000 General	0.00	0	358,300	46,400	0	404,700
Totals:	35.50	3,417,500	1,716,600	46,400	0	5,180,500

II. Secretary of State: Commission on Uniform State Laws

Agency Number & Appropriation Unit: 131 SSAC

Bill Number & Chapter: S1267 (Ch.5)

PROGRAM DESCRIPTION: 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: Chapter 17, Title 67, Idaho Code]

PROGRAM SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	53,000	51,800	53,000	53,300	53,300	53,300
Percent Change:		(2.3%)	2.3%	0.6%	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	53,000	51,800	53,000	53,300	53,300	53,300
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2024 Original Appropriation	0.00	53,000	0	0	53,000	
FY 2025 Base	0.00	53,000	0	0	53,000	
Statewide Cost Allocation	0.00	300	0	0	300	
FY 2025 Maintenance (MCO)	0.00	53,300	0	0	53,300	
FY 2025 Total Appropriation	0.00	53,300	0	0	53,300	
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.6%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.6%</i>	

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included statewide cost allocation for this program. The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	0.00	0	53,300	0	0	53,300

State Treasurer

DEPARTMENT SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY DIVISION						
State Treasurer	54,546,800	54,406,400	4,931,900	5,347,200	5,344,600	5,174,500
Idaho Millennium Fund	1,710,000	900,000	1,849,800	1,849,800	17,489,800	0
Total:	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400	5,174,500
BY FUND SOURCE						
General	1,530,800	1,529,400	1,622,100	1,644,500	1,646,000	1,646,000
Dedicated	4,726,000	3,777,000	5,159,600	5,552,500	21,188,400	3,528,500
Federal	50,000,000	50,000,000	0	0	0	0
Total:	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400	5,174,500
Percent Change:		(1.7%)	(87.7%)	6.1%	236.7%	(23.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,973,400	2,533,300	3,197,500	3,608,900	3,606,300	3,436,200
Operating Expenditures	1,883,400	1,818,900	1,734,400	1,738,300	1,738,300	1,738,300
Capital Outlay	0	54,200	0	0	0	0
Trustee/Benefit	51,400,000	50,900,000	1,849,800	1,849,800	17,489,800	0
Total:	56,256,800	55,306,400	6,781,700	7,197,000	22,834,400	5,174,500
Full-Time Positions (FTP)	26.00	26.00	28.00	32.00	32.00	30.00

State Treasurer

Agency Number & Appropriation Unit: 150 STAA, 150 STAC(Cont), 150 STAD(Cont), 152 STBC(Cont), 152 STBD(Cont), 152 STBF(Cont)

Bill Number & Chapter: S1267 (Ch.5), S1401 (Ch.94)

PROGRAM DESCRIPTION: The State Treasurer operates as the central chief fiscal officer and banker of moneys collected by Idaho. The Treasurer's Office acts as the state's bank, receiving and disbursing all moneys. The office also invests idle state moneys and funds for local governments and state agencies. The Treasurer's Office administers the Idaho Millennium Fund, the Ideal College Savings Program, and the Idaho Prime Loan Program. [Statutory Authority: Chapter 12, Title 67, Idaho Code]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
General	1,530,800	1,529,400	1,622,100	1,644,500	1,646,000	1,646,000
Dedicated	3,016,000	2,877,000	3,309,800	3,702,700	3,698,600	3,528,500
Federal	50,000,000	50,000,000	0	0	0	0
Total:	54,546,800	54,406,400	4,931,900	5,347,200	5,344,600	5,174,500
Percent Change:		(0.3%)	(90.9%)	8.4%	8.4%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,823,400	2,533,300	3,197,500	3,608,900	3,606,300	3,436,200
Operating Expenditures	1,723,400	1,818,900	1,734,400	1,738,300	1,738,300	1,738,300
Capital Outlay	0	54,200	0	0	0	0
Trustee/Benefit	50,000,000	50,000,000	0	0	0	0
Total:	54,546,800	54,406,400	4,931,900	5,347,200	5,344,600	5,174,500
Full-Time Positions (FTP)	26.00	26.00	28.00	32.00	32.00	30.00

In accordance with Section 67-3519, Idaho Code, the Office of the State Treasurer is authorized no more than 30.00 full-time equivalent positions at any point during the period July 1, 2024, through June 30, 2025.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	28.00	1,622,100	3,309,800	0	4,931,900
FY 2025 Base	28.00	1,622,100	3,309,800	0	4,931,900
Personnel Benefit Costs	0.00	(1,200)	(5,100)	0	(6,300)
Statewide Cost Allocation	0.00	400	3,500	0	3,900
Change in Employee Compensation	0.00	9,200	18,100	0	27,300
FY 2025 Maintenance (MCO)	28.00	1,630,500	3,326,300	0	4,956,800
1. Unclaimed Property - Claims Agents	2.00	0	170,000	0	170,000
57. Additional 2% CEC	0.00	15,500	32,200	0	47,700
FY 2025 Total Appropriation	30.00	1,646,000	3,528,500	0	5,174,500
% Change From FY 2024 Original Approp.	7.1%	1.5%	6.6%	0.0%	4.9%

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature adopted a new process for appropriations and provided a total of ten bills for maintenance of current operations (MCO), and then provided a secondary appropriation by agency for any remaining budget items. MCO appropriations included adjustments for personnel benefit costs, statewide cost allocation, and new funding for the equivalent of a 1% change in employee compensation (CEC) for permanent positions (details for personnel benefit costs and CEC are found on p. 5 - 6 of this document). The MCO bill for this agency is S1267 and provided MCO appropriations for agencies in the Constitutional Officers category.

The secondary appropriation bill, S1401, included budget enhancement 1 which provided \$170,000 and 2.00 FTP for unclaimed property agents responsible for verifying claims made on the Abandoned Property Trust. In addition to the CEC provided in the MCO bill, an additional 2% CEC was provided for permanent employee salary increases, for a total increase of 3%.

LEGISLATIVE REQUIREMENTS: Section 8 of S1267 capped the amounts that may be used to pay bank service fees from the General Fund and the Professional Services Fund for FY 2025.

FY 2025 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Total
G 10000 General	9.20	1,140,000	506,000	0	0	1,646,000
D 47506 State Treasurer LGIP	1.45	212,200	133,500	0	0	345,700
D 47507 Professional Svc's	6.45	952,900	582,800	0	0	1,535,700
D 49900 Millennium Income	0.00	0	80,000	0	0	80,000
D 51801 Abandoned Property	12.90	1,131,100	436,000	0	0	1,567,100
Totals:	30.00	3,436,200	1,738,300	0	0	5,174,500

Idaho Millennium Fund

Agency Number & Appropriation Unit: 150 STAB

Bill Number & Chapter: H715 (Ch.193)

PROGRAM DESCRIPTION: The Idaho Millennium Income Fund consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The Idaho Millennium Income Fund is managed by the State Treasurer and retains its own interest earnings. The uses of this fund are determined by legislative appropriation. [Statutory Authority: Section 67-1801, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2023 Total Appr	FY 2023 Actual	FY 2024 Total Appr	FY 2025 Request	FY 2025 Gov Rec	FY 2025 Approp
BY FUND SOURCE						
Dedicated	1,710,000	900,000	1,849,800	1,849,800	17,489,800	0
Percent Change:		(47.4%)	105.5%	0.0%	845.5%	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	150,000	0	0	0	0	0
Operating Expenditures	160,000	0	0	0	0	0
Trustee/Benefit	1,400,000	900,000	1,849,800	1,849,800	17,489,800	0
Total:	1,710,000	900,000	1,849,800	1,849,800	17,489,800	0

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2024 Original Appropriation	0.00	0	1,849,800	0	1,849,800
FY 2025 Base	0.00	0	1,849,800	0	1,849,800
FY 2025 Maintenance (MCO)	0.00	0	1,849,800	0	1,849,800
1. Removed for Reconciliation	0.00	0	(1,849,800)	0	(1,849,800)
3. DHW - Project Filter	0.00	0	406,000	0	406,000
4. PHD - Youth Prevention & Cessation	0.00	0	821,100	0	821,100
5. IPTV - Media Campaigns	1.00	0	1,000,000	0	1,000,000
6. IDFY - Youth Prevention Programs	0.00	0	250,000	0	250,000
7. Community Based Recovery Centers	0.00	0	1,350,000	0	1,350,000
8. Transfer to State Agencies	(1.00)	0	(3,827,100)	0	(3,827,100)
FY 2025 Total Appropriation	0.00	0	0	0	0
<i>% Change From FY 2024 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(100.0%)</i>

FISCAL YEAR 2025 APPROPRIATION HIGHLIGHTS: The Legislature, through 7 appropriation bills, appropriated \$23,019,800 from the Idaho Millennium Income Fund for various programs.

H715, which reflects the table above, appropriated a total of \$3,827,100 for five programs including: Project Filter; additional prevention and cessation programs with Idaho's Public Health Districts; oversight support and media campaigns with Idaho Public Television; support for Idaho Drug Free Youth to provide youth based programming; and continued support for Community Based Recovery Centers. All funding is included in the respective state agency appropriation that will oversee the use of the funds as stated in H715.

LEGISLATIVE REQUIREMENTS: H715 included nine sections of additional requirements. Sections 1 and 2 provided distribution guidance and oversight for the Department of Health and Welfare for funding provided to the Community Based Recovery Centers. Sections 3 and 4 provided distribution guidance and oversight for the Department of Health and Welfare for funding provided to Idaho Drug Free Youth. Section 5 clarified the use of funds for media campaigns and the overall use of the Idaho Millennium Income Fund. Section 7 clarified the distribution and uses for the Public Health Districts. Section 9 provided reappropriation authority for the State Department of Education for any unobligated moneys from the Idaho Millennium Income Fund. Section 10 directed that up to \$12,000,000 of any unobligated moneys from the Cooperative Welfare (General) Fund from the Department of Health and Welfare at the end of FY 2024 be transferred to the Idaho Millennium Income Fund. Section 11 required all future agency requests and Governor recommendations for the Idaho Millennium Income Fund be included in the Millennium Fund Program in the Legislative Budget Book; unless funding was previously appropriated as ongoing funding in a state agency. This section also emphasizes that the future uses of the funds are to be prioritized for youth programs.

OTHER IDAHO MILLENNIUM INCOME FUND APPROPRIATIONS:

- S1267 appropriated \$80,000 to the Office of the State Treasurer for investment fees related to the Idaho Millennium Funds.
- S1268 appropriated \$320,000 to the Department of Health and Welfare for tobacco compliance checks.
- S1268 & S1456 appropriated \$12,250,700 for Medicaid to support staff and provide onetime claims payments.
- S1268 appropriated \$3,278,900 with \$2,000,000 for Project Filter and \$1,278,900 for the Idaho Public Health Districts to provide prevention and cessation programs for Idahoans.
- S1267 & S1434 appropriated \$262,000 for the Office of the Attorney General for staff that arbitrate the Master Settlement Agreement.
- H458 & H762 appropriated \$3,001,100 for the State Department of Education for safe and drug free programs.

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 expenses 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 Fiscal Report* 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 Fiscal Report (LFR)*, 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.

For FY 2025, the JFAC implemented a new process for appropriation bills which included 10 Maintenance of Current Operation Budgets and then other enhancement budgets. These MCO bills featured maintenance level appropriations for state agencies. The maintenance appropriations included the previous year's funding levels with the following adjustments: excluded onetime appropriations from FY 2024, incorporated changes to SWCAP, provided a 1% CEC, included inflationary adjustments, and included employee benefit cost changes.

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:

Glossary (continued)

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.

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).