



# STATE OF IDAHO

EXECUTIVE BUDGET DETAIL



## FISCAL YEAR 2024

JULY 1, 2023 - JUNE 30, 2024



## Governor Brad Little

State Capitol :: Boise, Idaho 83720  
(208) 334-2100 :: [gov.idaho.gov](http://gov.idaho.gov)

January 9, 2023

Idaho State Legislature  
State Capitol Building  
P.O. Box 83720  
Boise, Idaho 83720

Dear Legislator:

I am transmitting to you today the Executive Budget documents in accordance with Idaho Code 67-3506. My budget proposal includes the following highlights:

**FY 2023** – The FY 2023 General Fund revenue estimate of \$5,867,925,400 is a 5.3% decrease in revenue from FY 2022 due primarily to the implementation of previous tax cuts. My budget recommendation includes the following:

- Capital investments in local bridges, roads, water storage, drinking water and wastewater infrastructure, and other critical infrastructure; and
- An ending balance of \$210 million.

**FY 2024** – The FY 2024 General Fund revenue estimate of \$5,547,111,500 reflects a 5.5% decrease in anticipated revenue from FY 2023 due primarily to the implementation of previous tax cuts and the sales tax transfer to education. Accordingly, my budget recommendation includes the following:

- \$330 million in dedicated fund spending for public schools, implementing the funding set aside from the 2022 special session. Targeted priorities include increased teacher pay, classified staff pay, and discretionary funding to address local needs.
- \$80 million in dedicated fund spending for in-demand careers. This will help students pursue in-demand careers at colleges, community colleges, CTE programs, and workforce training providers.
- \$303 million for ongoing maintenance and safety of roads and bridges for local and state transportation needs; and
- An ending balance of \$220 million.

**Change in Employee Compensation (CEC)** – My recommendation for changes in salaries and benefits for FY 2024, addressing each of the four components identified in Idaho Code 67-5309C(2), include the following:

- A 4% merit-based CEC for permanent positions;
- An additional 6% CEC for law enforcement positions (10% total);
- Continuation of the payline exceptions identified by the Division of Human Resources in the CEC and Benefits Report; and
- Maintaining a competitive benefits package and plan design.

**Federal Funds Inventory** – In accordance with Idaho Code 67-3507(4), federal funding reports required by 67-1917 and disclosures required by 67-3502(5) are included.



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Additional details are provided to all legislative members and the public in my Executive Budget and related documents that are available at <http://dfm.idaho.gov/>.

Sincerely,

A handwritten signature in blue ink, appearing to read "Brad Little", written in a cursive style.

Brad Little  
Governor of Idaho

## Highlights

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### **The Idaho First Plan FY 2023-2024 Budget Highlights**

#### **Fulfilling Record Education Investments**

Last year, Governor Little and the Legislature set aside \$330 million for public schools. Idaho voters approved this act with an 80% majority. The Governor's budget fulfills this historic commitment to public schools with the following recommendations:

- Targets **starting teacher pay** to Top 10 nationally (\$47,477), up from #41 nationally when Governor Little took office.
- Strengthens pay for all teachers – including our most experienced educators -- by \$6,359. In total, this adds \$145 million for **enhanced teacher pay** statewide.
- Closes the salary gap that schools face for **classified staff** by providing \$97.4 million to better position schools to hire critical support staff such as cafeteria workers, bus drivers, and paraprofessionals.
- Continues the state's commitment to raising take-home pay of teachers and school staff by providing an additional \$27.9 million for **health insurance** benefits.
- Provides \$52.4 million for the largest single-year boost of **discretionary funding** to schools in state history, allowing local schools to meet local needs and defray reliance on property taxes.
- Puts forward \$2.9 million in ongoing funding to improve **dyslexia outcomes** throughout the state through training and outreach.
- Makes permanent the widely popular **Empowering Parents** grants by investing \$30 million to continue helping families take charge of education expenses for their children.
- Provides \$20 million in one-time grants for the *Securing Our Future Initiative* from the Office of School Safety and Security. Funds will be used to make meaningful, durable, and demonstrated effective investments in K-12 **school facility security** throughout the state.
- Provides \$30 million in one-time grants to preserve school investments in **information technology**, including student and classroom devices and network infrastructure.

### **Building a Skilled Workforce for Idaho Businesses**

Governor Little and the Legislature also set aside \$80 million to improve workforce education opportunities throughout Idaho. Recognizing that there are many pathways to Idaho jobs and that an educated workforce is an enormous asset for the state's economy, the Governor's budget:

- Expands the successful **Idaho Launch** program, investing \$80 million to provide \$8,500 for qualifying high school graduates to use at any Idaho university, community college, career technical program, or workforce training provider of their choice.
- Directs an investment of \$110 million for community college and **university infrastructure** to increase capacity and prepare for rising student demand in targeted fields.
- Includes \$15 million to train individuals for jobs being created through the CHIPS and Science Act of 2022. This will **strengthen American manufacturing**, supply chains, and national security as companies bring semiconductor manufacturing back to U.S. soil over the coming decades.

### **Making Generational Investments in Critical Infrastructure**

In recent years, Governor Little and the Legislature have championed investments in critical infrastructure without raising taxes or fees. Efforts have focused on bonding for new road capacity and addressing the deferred maintenance backlog on state and local roads. The Governor's budget builds off these previous investments and:

- Invests \$96.8 million to fully fund the known ongoing **transportation safety** gap. This will make Idaho roads safer for drivers with capacity enhancements and safety features like turn lanes, traffic signals, widened roadways, and guardrails.
- Adds \$200 million as the second tranche of an effort to improve **local bridges**, \$35 million to improve **airports** throughout the state, and \$10 million for **pedestrian and safety** projects. Idaho has more than 900 bridges that are more than 50 years old. This investment will improve approximately one-third of deficient bridges to improve safety for all Idahoans.
- Reserves \$100 million for **economically significant** local transportation projects that are otherwise beyond the reach of local government finances.
- Leverages \$225 million in federal funding to improve **broadband** infrastructure throughout the state. The Idaho Broadband Advisory Board will oversee the distribution of funds to ensure all corners of the state can have fast, reliable broadband.

### **Returning More Money to Hardworking Idahoans**

Governor Little and the Legislature have returned \$2.7 billion to Idahoans' pockets over the past four years, with relief on income taxes, property taxes, and an expanded grocery tax credit. The Governor's budget continues to return even more money to hardworking Idahoans:

- Fully implements the **flat tax** passed during the 2022 special session, which returns more than \$145 million in ongoing income tax savings to Idahoans and eliminates taxes on the first \$2,500 of income earned.
- Sets aside an additional \$120 million of state funding for ongoing tax relief to be directed to local government **property tax mitigation**.

### **Improving Public Safety**

Safe communities form a thriving Idaho. The Governor's budget:

- Strengthens recruitment of state **law enforcement** officials with a 10% salary adjustment, which is more than a \$6,000 annual raise for an average state police trooper. Prioritizes officer safety by providing \$200k to outfit every state trooper with safety equipment. Further enhances public safety by adding two additional staff to the sex offender registry unit at the Idaho State Police to ensure thorough review of all sex offender registrants.
- Provides \$14.8 million to construct **Idaho State Police** district facilities in Lewiston and Idaho Falls.
- Also provides \$1.6 million ongoing to the Idaho State Police to develop a statewide **drug interdiction team** to respond to the ongoing fentanyl crisis. Also provides \$1.6 million one-time and \$721k ongoing for the expansion of **drug testing and fentanyl training** in the Department of Correction to allow for earlier detection and intervention when the department's supervised population relapses on dangerous drugs.
- Transfers \$1.1 million to the Idaho Peace Officer Standards and Training (POST) to help stabilize against the increased costs attributable to inflation so that critical **training for law enforcement officers** is not further disrupted.
- Provides \$4.1 million for additional **safe teen reception centers**, in addition to the eight centers funded last year, to provide an alternative placement option for law enforcement for troubled youth to connect them with long term community-based resources to avoid further entrance into the juvenile justice and child welfare systems.
- Implements **Idaho Behavioral Health Council** recommendations by providing \$400k for a court implemented pre-plea diversion program and a low-risk/high need treatment court evaluation pilot program.

### Investing in Agriculture and Natural Resources

Last year, Governor Little and the Legislature provided more than \$750 million to improve the quantity and quality of water throughout the state. The Governor's budget builds off this commitment:

- Provides \$150 million for investments in state water infrastructure to maintain and expand water projects in Idaho that help ensure a **stable water supply** across Idaho.
- Invests \$115 million to support drinking water and wastewater systems, with an emphasis on small rural communities in need of infrastructure upgrades that **improve water quality**.
- Provides \$598.5k in ongoing dedicated and federal fund spending authority for **chronic wasting disease** monitoring and surveillance.
- Prioritizes \$15 million to strengthen the state's **energy infrastructure**. Funds will be used to provide advanced energy efficiency and resiliency technologies for critical infrastructure facilities.
- Invests \$100 million in **outdoor recreation**. The Department of Parks and Recreation will leverage these funds to expand capacity and enhance accommodations to keep up with record attendance at the state's world class parks. A portion of the funds will be used to propose a new funding mechanism that will responsibly manage and expand access to Idaho's great outdoors.
- Provides \$12 million in grants to help farmers, ranchers, dairies, and confined animal feeding operations with environmental improvement programs. This will **improve soil, water, and air quality** in agricultural communities in Idaho.

### Enhancing Health and Human Services

The Governor's budget addresses long-standing public health challenges facing Idahoans:

- Provides \$72 million (\$21.6 million General Fund and \$50.4 million federal funds) ongoing for the Idaho Behavioral Health contract that will provide 10% rate increases and expanded **behavioral health services** to Medicaid beneficiaries.
- Includes \$24 million for the construction of a secure, forensic 26-bed **mental health facility** to care for patients committed and determined to be dangerously mentally ill by Idaho courts.
- Provides \$20 million in ongoing federal funding for Ground Emergency Medical Transport to ensure that access to ambulance services and **emergency medical care** in rural areas remains viable.
- Provides an additional \$15 million from ARPA for **childcare infrastructure grants**, to expand childcare capacity in partnership with Idaho employers. A portion of this recommendation is targeted to public safety offices given the unique childcare needs they face.
- Adds \$840k for 14 new **medical residents** to address the shortage of physicians in the state and continue implementation of the 10-year Graduate Medical Education plan. All told, approximately 100 new medical residency positions have been supported over the past three years. Also provides \$3 million to assist independent physicians with establishing medical clinics to increase healthcare capacity and primary care access in rural Idaho.

- Provides \$4 million in ongoing dedicated and federal fund spending authority to open and operate the Post Falls **Veterans Home**, and \$68.4 million in federal fund spending authority to match the state's previous General Fund investment to renovate the Boise Veterans Home.
- Provides a \$2 million investment in evidence-based child abuse and neglect prevention programs. This funding will increase capacity to serve Idaho's **at-risk families** with parenting resources and lowers the risk for families to enter the child welfare system.

### **Preparing the State for a Predicted Recession**

As economists across the country predict that Washington, DC policies will cause a recession, the Governor's budget continues fiscal prudence that will better prepare Idaho for any economic conditions:

- **Pays off all callable debt** in the GARVEE transportation bond program (\$37.5 million), averting interest and freeing up additional ongoing transportation funding. Fully funds the state's financial obligation (\$21 million) for the North Idaho Bunker Hill superfund site, providing the remainder of the state's required match and operating and maintenance obligations.
- Makes the second down payment on state building **deferred maintenance** (\$300 million one-time), positioning the state to clear out more than half of the known deferred maintenance backlog.
- **Bolsters rainy-day funds** by \$61.7 million to ensure the state is prepared for future economic downturns. The Governor's budget will achieve the statutory maximum balances for both the Budget Stabilization Fund and Public Education Stabilization Fund.
- Augments the Fire Suppression Deficiency Fund by \$68.7 million to ensure the state has the resources – even in volatile economic times -- to **fight wildfires** that threaten life, property, and Idaho lands.
- **Leaves a surplus** (>\$200 million) in both budgeted years to provide a greater cushion against economic uncertainty.
- Maintains a structurally **balanced budget** over a five-year horizon using a fiscal stress test that accounts for the probability of a recession.

# Section A



## General Fund Revenue and Expenditure History

Revenues	Actual			Recommendation	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Beginning Balance	\$101,396,200	\$186,311,600	\$889,524,000	\$1,333,557,500	\$210,523,100
Actual/Projected Receipts	4,031,978,400	5,009,093,900	6,197,598,500	5,867,925,400	5,547,111,500
Transfers to Other Funds	(84,389,100)	35,655,800	(1,219,122,200)	(1,776,280,400)	(561,330,200)
Transfers from Other Funds	20,479,500	120,908,600	69,234,100	-	-
Tax Relief	-	-	(262,288,500)	(575,000,000)	(120,000,000)
Prior-Year Reappropriations	2,903,600	372,200	1,582,100	69,074,700	-
<b>Total Funds Available</b>	<b>\$4,072,368,600</b>	<b>5,352,342,100</b>	<b>5,676,528,000</b>	<b>4,919,277,200</b>	<b>5,076,304,400</b>

Expenditures					
Original Appropriations	3,910,354,400	4,062,091,300	4,222,572,600	4,624,520,500	4,855,976,700
Covid-19 Reimbursements	-	(120,501,600)	(62,301,500)	-	-
Prior-Year Reappropriations	2,903,600	372,200	1,582,100	69,074,700	-
Health & Welfare Adjustment	(7,541,000)	(60,274,800)	-	-	-
Supplementals and Rescissions	(3,252,200)	286,011,900	195,395,300	1,080,894,700	-
Reversions/Reappropriations	(17,645,600)	(25,783,000)	(84,444,900)	(11,827,100)	-
Deficiency Warrants	158,200	313,000	405,400	472,200	-
Miscellaneous Adjustments	1,079,600	(487,400)	686,800	(1,054,380,900)	-
Current Year Reappropriations/ECF	-	-	50,494,200	-	-
Current Year Executive Carry Forward	-	-	18,580,500	-	-
<b>Total Expenditures</b>	<b>3,886,057,000</b>	<b>4,141,741,600</b>	<b>4,342,970,500</b>	<b>4,708,754,100</b>	<b>4,855,976,700</b>

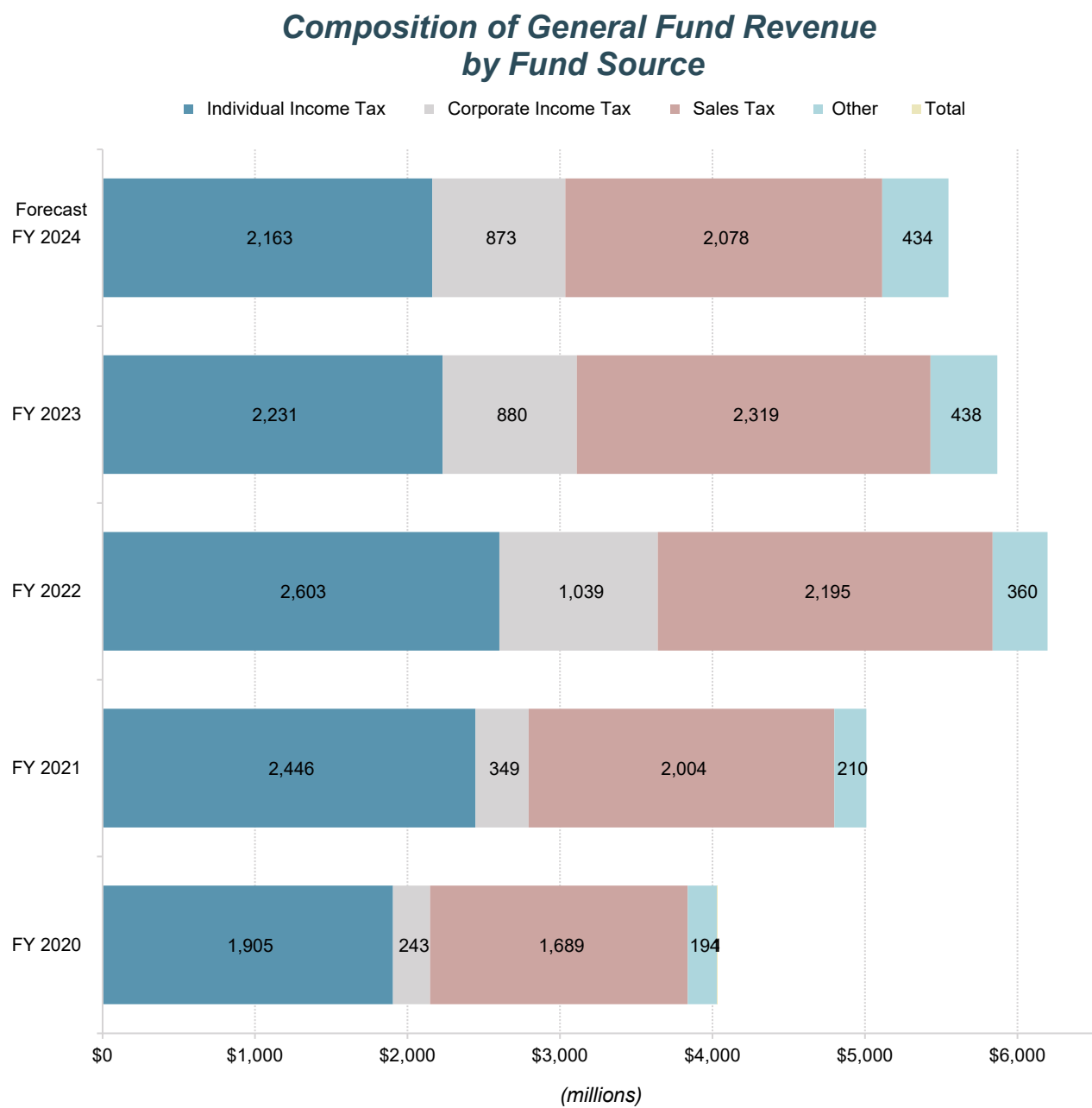
  

<b>Ending Balance</b>	<b>\$186,311,600</b>	<b>\$889,524,000</b>	<b>\$1,333,557,500</b>	<b>\$210,523,100</b>	<b>\$220,327,700</b>
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## General Fund Revenue History and Forecast

Source	FY 2020	Actual		Forecast*	
		FY 2021	FY 2022	FY 2023	FY 2024
<b>Individual Income Tax</b>	<b>\$1,905,245,500</b>	<b>\$2,446,316,300</b>	<b>\$2,602,646,946</b>	<b>\$2,150,808,025</b>	<b>\$2,162,795,084</b>
% Change	14.7%	28.4%	6.4%	-17.4%	0.6%
<b>Corporate Income Tax</b>	<b>\$243,336,900</b>	<b>\$348,554,900</b>	<b>\$1,039,159,285</b>	<b>\$959,665,067</b>	<b>\$872,562,909</b>
% Change	-14.1%	43.2%	198.1%	-7.6%	-9.1%
<b>Sales Tax</b>	<b>\$1,689,376,000</b>	<b>\$2,004,203,411</b>	<b>\$2,195,372,931</b>	<b>\$2,319,187,440</b>	<b>\$2,077,892,893</b>
% Change	5.7%	18.6%	9.5%	5.6%	-10.4%
<b>Product Taxes</b>					
Cigarette Tax	7,939,000	8,796,600	9,524,200	1,288,100	1,288,100
Tobacco Tax	13,042,500	12,952,100	11,931,810	12,772,178	13,986,934
Beer Tax	2,094,500	2,243,569	2,237,461	2,269,079	2,301,253
Wine Tax	5,070,800	5,412,900	4,930,009	5,287,684	5,483,933
Liquor Surcharge	37,400,000	42,603,000	55,620,000	50,079,996	52,337,928
<b>Subtotal</b>	<b>\$65,546,800</b>	<b>\$72,008,169</b>	<b>\$84,243,480</b>	<b>\$71,697,037</b>	<b>\$75,398,148</b>
% Change	2.0%	9.9%	17.0%	-14.9%	5.2%
<b>Miscellaneous Revenue</b>					
Kilowatt-Hour Tax	2,066,200	1,960,900	1,618,615	1,856,743	1,804,769
Mine License Tax	77,100	24,000	14,127	18,586	-
Interest Earnings	143,800	1,929,036	14,736,732	31,392,276	30,476,398
Court Fees and Fines	7,156,400	6,978,544	7,077,107	7,310,768	7,354,111
Insurance Premium Tax	84,421,200	85,517,863	97,366,491	102,912,563	100,287,486
Alcoholic Beverage Licenses	100	-	232,085	-	-
UCC Filings	4,850,800	6,030,439	6,841,803	7,767,018	9,238,242
Unclaimed Property	14,110,400	16,094,627	15,313,708	15,000,000	15,000,000
Land Permit & Lease Payment	71,800	95,185	310,576	3,873	-
One-Time Transfers	-	-	110,000,000	184,623,099	181,758,309
Estate Tax	-	-	-	-	-
Other Depts & Transfers	15,575,400	19,380,526	22,664,610	15,682,903	12,543,155
<b>Subtotal</b>	<b>\$128,473,200</b>	<b>\$138,011,120</b>	<b>\$276,175,855</b>	<b>\$366,567,828</b>	<b>\$358,462,470</b>
% Change	0.1%	7.4%	100.1%	32.7%	-2.2%
<b>Total General Fund Revenue</b>	<b>\$4,031,978,400</b>	<b>\$5,009,093,900</b>	<b>\$6,197,598,496</b>	<b>\$5,867,925,397</b>	<b>\$5,547,111,505</b>
% Change	8.0%	24.2%	23.7%	-5.3%	-5.5%

\*FY 2023 and FY 2024 forecasts are using the baseline data.



**NOTE:** The numbers exclude beginning balances and one-time transfers to and from other funds.

## Summary Tables and Graphs

### General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2023 Appropriation			FY 2024 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education</b>						
Public School Support	2,317,980,700	109,000	2,318,089,700	2,382,813,000	-	2,382,813,000
Agriculture Research & Extension	34,989,800	405,900	35,395,700	36,833,000	-	36,833,000
Colleges and Universities	337,071,300	994,200	338,065,500	355,468,300	-	355,468,300
Community Colleges	56,928,900	-	56,928,900	59,853,300	-	59,853,300
Education, Office State Board of	9,428,100	-	9,428,100	11,100,000	-	11,100,000
Health Education Programs	24,833,300	-	24,833,300	27,015,100	-	27,015,100
Career Technical Education	73,084,300	107,700	73,192,000	76,393,000	65,100	76,458,100
Idaho Public Television	2,817,400	-	2,817,400	2,904,200	48,400	2,952,600
Special Programs	27,620,000	-	27,620,000	29,518,000	4,900	29,522,900
Department of Education	13,778,400	375,000	14,153,400	15,078,500	245,000	15,323,500
Vocational Rehabilitation	4,981,600	3,400	4,985,000	5,210,700	2,100	5,212,800
Charter School Commission	182,400	-	182,400	272,200	-	272,200
<b>Total Education</b>	<b>\$2,903,696,200</b>	<b>\$1,995,200</b>	<b>\$2,905,691,400</b>	<b>\$3,002,459,300</b>	<b>\$365,500</b>	<b>\$3,002,824,800</b>
<b>Health And Human Services</b>						
Health and Welfare, Department of	1,023,847,900	694,100	1,024,542,000	1,114,654,400	(8,585,700)	1,106,068,700
State Independent Living Council	237,700	-	237,700	248,100	4,200	252,300
<b>Total Health And Human Services</b>	<b>\$1,024,085,600</b>	<b>\$694,100</b>	<b>\$1,024,779,700</b>	<b>\$1,114,902,500</b>	<b>\$(8,581,500)</b>	<b>\$1,106,321,000</b>
<b>Public Safety</b>						
Judicial Branch	57,376,600	1,585,000	58,961,600	60,864,200	1,999,800	62,864,000
Correction	295,102,900	520,500	295,623,400	317,061,100	120,000	317,181,100
Pardons & Parole, Commission	3,746,200	-	3,746,200	3,988,200	12,600	4,000,800
Juvenile Corrections	46,071,600	-	46,071,600	48,380,900	-	48,380,900
Police, Idaho State	41,313,800	1,466,500	42,780,300	50,023,500	806,200	50,829,700
<b>Total Public Safety</b>	<b>\$443,611,100</b>	<b>\$3,572,000</b>	<b>\$447,183,100</b>	<b>\$480,317,900</b>	<b>\$2,938,600</b>	<b>\$483,256,500</b>
<b>Natural Resources</b>						
Environmental Quality, Dept.	24,760,400	-	24,760,400	26,214,400	4,000	26,218,400
Lands, Dept.	8,802,700	79,100	8,881,800	10,179,800	169,700	10,349,500
Parks And Recreation, Dept.	3,730,600	-	3,730,600	3,899,400	-	3,899,400
Water Resources, Dept.	22,386,200	135,000	22,521,200	23,565,000	398,700	23,963,700
<b>Total Natural Resources</b>	<b>\$59,679,900</b>	<b>\$214,100</b>	<b>\$59,894,000</b>	<b>\$63,858,600</b>	<b>\$572,400</b>	<b>\$64,431,000</b>
<b>Economic Development</b>						
Agriculture, Department of	12,527,100	-	12,527,100	13,016,000	70,000	13,086,000
Soil and Water Conservation Commission	3,370,200	-	3,370,200	3,224,300	31,700	3,256,000
Commerce, Department of	6,408,300	-	6,408,300	6,679,200	4,200	6,683,400
Industrial Commission	294,000	-	294,000	294,000	-	294,000
Labor, Department of	567,300	-	567,300	591,800	-	591,800
Hispanic Affairs	262,100	-	262,100	272,200	-	272,200
Historical Society, Idaho State	4,099,600	41,600	4,141,200	4,407,300	16,600	4,423,900
Libraries, Commission for	4,467,800	-	4,467,800	4,586,700	28,900	4,615,600
Public Defense Commission	11,679,400	-	11,679,400	12,066,600	-	12,066,600
State Appellate Public Defender	3,474,300	73,100	3,547,400	3,754,300	14,200	3,768,500
Veterans Services, Division of	1,531,800	-	1,531,800	1,648,000	-	1,648,000

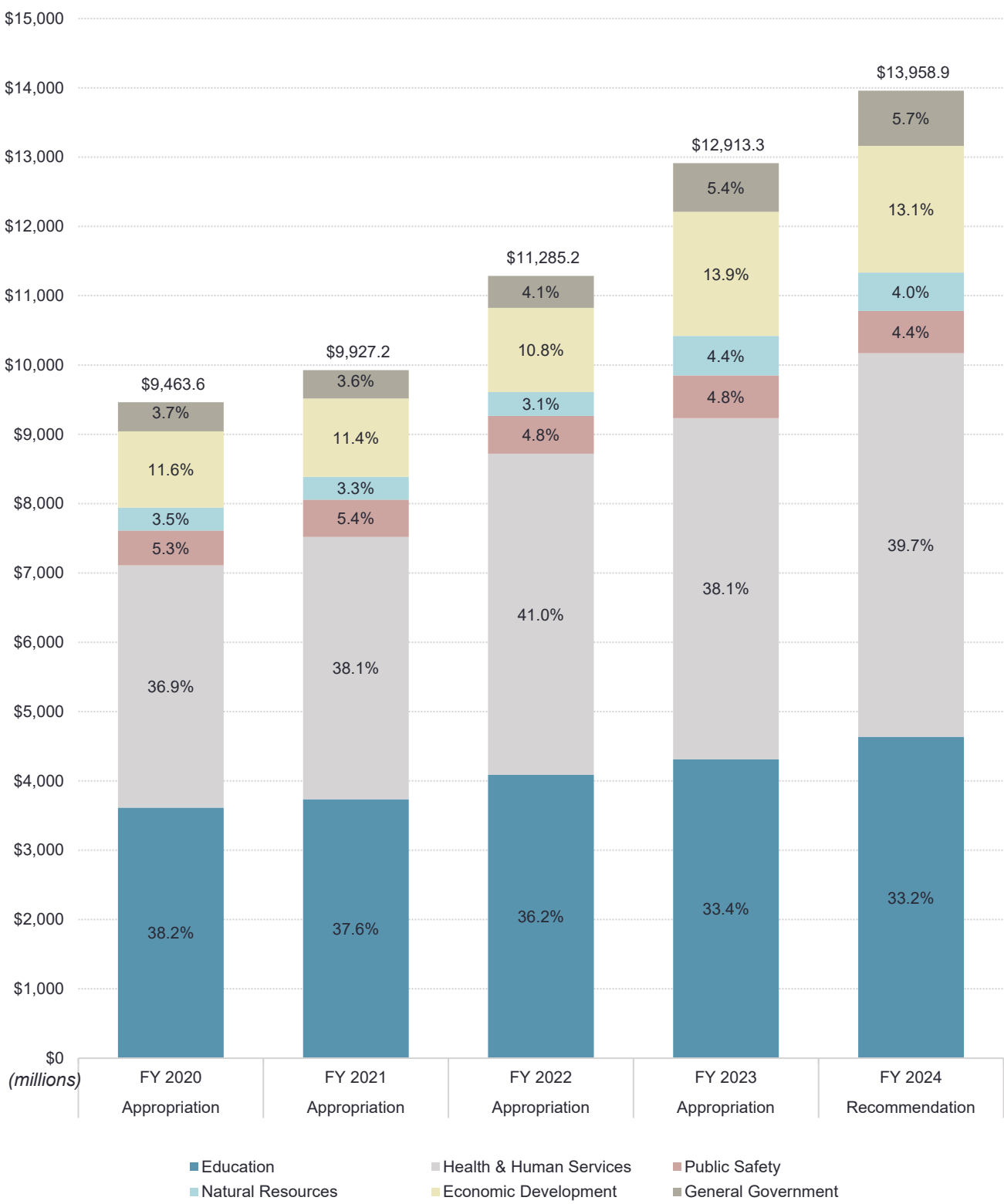
## General Fund Ongoing and One-Time Distribution

Goal-Department	FY 2023 Appropriation			FY 2024 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Economic Development</b>						
Office of Administrative Hearings	577,100	28,600	605,700	818,800	-	818,800
<b>Total Economic Development</b>	<b>\$49,259,000</b>	<b>\$143,300</b>	<b>\$49,402,300</b>	<b>\$51,359,200</b>	<b>\$165,600</b>	<b>\$51,524,800</b>
<b>General Government</b>						
Legislative Branch	17,001,400	115,200	17,116,600	17,535,600	4,000	17,539,600
Governor, Executive Office of the	2,438,700	15,000	2,453,700	2,560,700	15,400	2,576,100
Attorney General	28,021,900	8,200	28,030,100	29,596,400	219,000	29,815,400
Controller, State	13,463,600	-	13,463,600	13,854,800	-	13,854,800
Lieutenant Governor	205,000	-	205,000	292,000	1,500	293,500
Secretary of State	3,796,400	700,000	4,496,400	5,464,400	2,565,000	8,029,400
Treasurer, State	1,530,800	-	1,530,800	1,627,100	-	1,627,100
Administration, Department of	2,627,800	-	2,627,800	2,681,200	-	2,681,200
Tax Appeals, Board of	626,100	-	626,100	656,600	7,000	663,600
Tax Commission, State	40,404,900	12,200	40,417,100	43,357,500	176,200	43,533,700
Aging, Commission on	5,318,400	-	5,318,400	5,365,100	-	5,365,100
Arts, Commission on	905,700	-	905,700	932,500	-	932,500
Blind and Visually Impaired, Commission for the	1,582,000	-	1,582,000	1,693,200	200	1,693,400
Drug Policy, Office of	355,300	-	355,300	370,100	-	370,100
Financial Management, Division of	2,081,400	-	2,081,400	2,174,300	3,000	2,177,300
Human Resources, Division of	-	1,250,000	1,250,000	-	-	-
Information Technology Service, Office of	1,670,400	-	1,670,400	2,353,700	-	2,353,700
Military Division	8,058,800	-	8,058,800	8,507,000	273,300	8,780,300
Species Conservation, Office of	1,615,600	75,000	1,690,600	1,658,700	75,000	1,733,700
STEM Action Center	3,173,200	-	3,173,200	3,293,100	3,000	3,296,100
Wolf Depredation Control Board	392,000	-	392,000	392,000	-	392,000
Workforce Development Council	-	125,000	125,000	-	-	-
<b>Total General Government</b>	<b>\$135,269,400</b>	<b>\$2,300,600</b>	<b>\$137,570,000</b>	<b>\$144,366,000</b>	<b>\$3,342,600</b>	<b>\$147,708,600</b>
<b>State Totals</b>	<b>\$4,615,601,200</b>	<b>\$8,919,300</b>	<b>\$4,624,520,500</b>	<b>\$4,857,263,500</b>	<b>\$(1,196,800)</b>	<b>\$4,856,066,700</b>

General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



## FY 2022 General Fund Budget Summary

### Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	889,524,000	889,524,000
FY 2022 General Fund Revenue	6,197,598,500	-	6,197,598,500
Reappropriation from FY 2021	-	1,582,100	1,582,100
Year-End Reversions	-	69,234,100	69,234,100
<b>Total Funds Available</b>	<b>\$6,197,598,500</b>	<b>\$960,340,200</b>	<b>\$7,157,938,700</b>
<b>Transfers and Disbursements</b>			
FY 2021 Session Transfers	-	(94,246,400)	(94,246,400)
Statutory Transfer to Budget Stabilization Fund	-	(50,095,000)	(50,095,000)
Deficiency Warrants	-	(405,400)	(405,400)
Income Tax Reduction & Tax Rebate	-	(262,288,500)	(262,288,500)
Transfer to Disaster Emergency Fund	-	(25,000,000)	(25,000,000)
Transfer to OEMR - Energy Resilience Grants	-	(15,000,000)	(15,000,000)
Transfer to Fire Suppression Deficiency Fund	-	(80,000,000)	(80,000,000)
Transfer to PESF	-	(44,000,000)	(44,000,000)
Department of Correction - Hep C Fund	-	(12,000,000)	(12,000,000)
Transfers to DEQ (AgBMP, CAFO, IIJA Match)	-	(54,000,000)	(54,000,000)
Transfer to Dept. of Insurance - High Risk Pool	-	(25,000,000)	(25,000,000)
Transfer to ITD - Rails, Bridges, Pedestrian, Airport, GARVEE	-	(252,885,000)	(252,885,000)
Transfer to ITD - TECM Fund	-	(100,000,000)	(100,000,000)
Transfer to Permanent Building Fund	-	(464,525,000)	(464,525,000)
Other Revenue Adjustments	-	(2,370,800)	(2,370,800)
CRF Reimbursements	-	62,301,500	62,301,500
<b>Total Transfers and Disbursements</b>	<b>-</b>	<b>\$(1,419,514,600)</b>	<b>\$(1,419,514,600)</b>
<b>Total Funds Available</b>	<b>\$6,197,598,500</b>	<b>\$(459,174,400)</b>	<b>\$5,738,424,100</b>
<b>Expenditure Adjustments</b>			
FY 2022 Original Appropriations	4,202,880,600	19,692,000	4,222,572,600
Supplementals and Rescissions	-	195,395,300	195,395,300
Reversions	-	(15,370,200)	(15,370,200)
Prior-Year Reappropriations	-	1,582,100	1,582,100
Receipts to Appropriation	-	686,800	686,800
<b>Total Expenditure Adjustments</b>	<b>\$4,202,880,600</b>	<b>\$201,986,000</b>	<b>\$4,404,866,600</b>
<b>Ending Balance</b>	<b>\$1,994,717,900</b>	<b>\$(661,160,400)</b>	<b>\$1,333,557,500</b>

## FY 2023 General Fund Budget Summary

### Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	1,333,557,500	1,333,557,500
FY 2023 General Fund Revenue (Baseline)	5,867,925,400	-	5,867,925,400
Tax Relief (HB1 From 2022)	-	(500,000,000)	(500,000,000)
Additional Tax Relief	-	(75,000,000)	(75,000,000)
Current Year Reappropriations	-	50,494,200	50,494,200
Executive Carry Forward	-	18,580,500	18,580,500
After Year End Reversions (Judicial, DEQ, DHW)	-	11,827,100	11,827,100
<b>Total Funds Available</b>	<b>\$5,867,925,400</b>	<b>\$839,459,300</b>	<b>\$6,707,384,700</b>
<b>Transfers and Disbursements</b>			
FY 2022 Session Transfers	-	(721,899,500)	(721,899,500)
Transfer to POST - Revenue Shortfall	-	(1,100,000)	(1,100,000)
Transfer to OEMR - Energy Efficiency Program	-	(15,000,000)	(15,000,000)
Transfer to Parks - Expansion and Maintenance	-	(100,000,000)	(100,000,000)
Transfer to Water Management Fund	-	(150,000,000)	(150,000,000)
Deficiency Warrants	-	(472,200)	(472,200)
Transfer to WDC - CHIPS and Science Workforce Development	-	(15,000,000)	(15,000,000)
Transfer to DEQ - AgBMP, CAFO, Superfund	-	(33,000,000)	(33,000,000)
Transfer to DEQ - WPC, AgBMP, CAFO, Superfund	-	(92,000,000)	(92,000,000)
Transfer to ITD - Transportation Projects Grant Program	-	(100,000,000)	(100,000,000)
Transfer to ITD - Local Bridge Maintenance	-	(200,000,000)	(200,000,000)
Transfer to ITD - Airport and Pedestrian & Safety Projects	-	(45,000,000)	(45,000,000)
Transfer to Permanent Building Fund	-	(302,808,700)	(302,808,700)
<b>Total Transfers and Disbursements</b>	<b>-</b>	<b>\$(1,776,280,400)</b>	<b>\$(1,776,280,400)</b>
<b>Total Funds Available</b>	<b>\$5,867,925,400</b>	<b>\$(936,821,100)</b>	<b>\$4,931,104,300</b>
<b>Expenditures</b>			
FY 2023 Original Appropriations	4,615,601,200	8,919,300	4,624,520,500
Prior-Year Reappropriations (Except IDHW)	-	69,074,700	69,074,700
<b>Total Funds Available</b>	<b>\$1,252,324,200</b>	<b>\$(1,014,815,100)</b>	<b>\$237,509,100</b>
<b>Expenditure Adjustments</b>			
Supplementals	(14,466,200)	1,095,360,900	1,080,894,700
Revenue Adjustments	-	(1,054,380,900)	(1,054,380,900)
Deficiency Warrants	-	472,200	472,200
<b>Total Expenditure Adjustments</b>	<b>(14,466,200)</b>	<b>41,452,200</b>	<b>26,986,000</b>
<b>Projected Ending Balance</b>	<b>\$1,266,790,400</b>	<b>\$(1,056,267,300)</b>	<b>\$210,523,100</b>

## Summary Tables and Graphs

### General Fund Summary By Department Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2022 Actual Exp.	FY 2023 Org. Approp.	Approp. Adjustment	FY 2023 Est. Exp	FY 2024 Base	Ongoing & One- time Adj	FY 2024 Rec.
<b>Education</b>							
Public School Support	2,110,235,800	2,318,089,700	10,465,700	2,328,555,400	2,319,700,400	63,112,600	2,382,813,000
Agriculture Research & Extension	32,695,100	35,395,700	2,800,000	38,195,700	34,989,800	1,843,200	36,833,000
Colleges and Universities	313,322,800	338,065,500	1,484,900	339,550,400	337,071,300	18,397,000	355,468,300
Community Colleges	51,799,600	56,928,900	-	56,928,900	56,928,900	2,924,400	59,853,300
Education, Office State Board of	8,585,000	9,428,100	815,000	10,243,100	9,428,100	1,671,900	11,100,000
Health Education Programs	24,586,600	24,833,300	-	24,833,300	24,833,300	2,181,800	27,015,100
Career Technical Education	72,782,900	73,192,000	10,030,000	83,222,000	73,084,300	3,373,800	76,458,100
Idaho Public Television	2,565,700	2,817,400	233,500	3,050,900	2,817,400	135,200	2,952,600
Special Programs	26,121,400	27,620,000	99,200	27,719,200	27,620,000	1,902,900	29,522,900
Department of Education	12,746,200	14,153,400	676,000	14,829,400	14,432,300	891,200	15,323,500
Vocational Rehabilitation	7,372,800	4,985,000	-	4,985,000	4,981,600	231,200	5,212,800
Charter School Commission	172,700	182,400	-	182,400	182,400	89,800	272,200
<b>Total Education</b>	<b>\$2,662,986,600</b>	<b>\$2,905,691,400</b>	<b>\$26,604,300</b>	<b>\$2,932,295,700</b>	<b>\$2,906,069,800</b>	<b>\$96,755,000</b>	<b>\$3,002,824,800</b>
<b>Health And Human Services</b>							
Health and Welfare, Department of	827,588,300	1,024,542,000	(37,919,400)	986,622,600	1,010,623,200	95,445,500	1,106,068,700
State Independent Living Council	228,200	237,700	-	237,700	237,700	14,600	252,300
<b>Total Health And Human Services</b>	<b>\$827,816,500</b>	<b>\$1,024,779,700</b>	<b>\$(37,919,400)</b>	<b>\$986,860,300</b>	<b>\$1,010,860,900</b>	<b>\$95,460,100</b>	<b>\$1,106,321,000</b>
<b>Public Safety</b>							
Judicial Branch	52,138,100	58,961,600	686,300	59,647,900	56,935,800	5,928,200	62,864,000
Correction	275,357,400	295,623,400	12,235,000	307,858,400	295,102,900	22,078,200	317,181,100
Pardons & Parole, Commission	3,467,700	3,746,200	135,200	3,881,400	3,746,200	254,600	4,000,800
Juvenile Corrections	37,849,000	46,071,600	11,156,300	57,227,900	46,071,600	2,309,300	48,380,900
Police, Idaho State	35,514,000	42,780,300	7,701,500	50,481,800	41,313,800	9,515,900	50,829,700
Brand Inspection	-	-	44,000	44,000	-	-	-
<b>Total Public Safety</b>	<b>\$404,326,200</b>	<b>\$447,183,100</b>	<b>\$31,958,300</b>	<b>\$479,141,400</b>	<b>\$443,170,300</b>	<b>\$40,086,200</b>	<b>\$483,256,500</b>
<b>Natural Resources</b>							
Environmental Quality, Dept.	20,567,500	24,760,400	3,284,300	28,044,700	24,760,400	1,458,000	26,218,400
Lands, Dept.	7,127,300	8,881,800	1,804,200	10,686,000	8,802,700	1,546,800	10,349,500
Parks And Recreation, Dept.	3,574,600	3,730,600	1,319,200	5,049,800	3,730,600	168,800	3,899,400
Water Resources, Dept.	14,286,800	22,521,200	104,800	22,626,000	22,386,200	1,577,500	23,963,700
<b>Total Natural Resources</b>	<b>\$45,556,200</b>	<b>\$59,894,000</b>	<b>\$6,512,500</b>	<b>\$66,406,500</b>	<b>\$59,679,900</b>	<b>\$4,751,100</b>	<b>\$64,431,000</b>
<b>Economic Development</b>							
Agriculture, Department of	11,777,700	12,527,100	969,700	13,496,800	12,527,100	558,900	13,086,000
Soil and Water Conservation Commission	7,744,900	3,370,200	5,010,900	8,381,100	3,370,200	(114,200)	3,256,000
Commerce, Department of	4,024,100	6,408,300	3,077,700	9,486,000	6,359,800	323,600	6,683,400
Industrial Commission	101,900	294,000	-	294,000	294,000	-	294,000
Labor, Department of	538,100	567,300	-	567,300	567,300	24,500	591,800
Hispanic Affairs	249,300	262,100	-	262,100	262,100	10,100	272,200
Historical Society, Idaho State	4,092,600	4,141,200	4,831,100	8,972,300	4,099,600	324,300	4,423,900
Libraries, Commission for	4,255,800	4,467,800	1,200	4,469,000	4,467,800	147,800	4,615,600
Public Defense Commission	10,043,400	11,679,400	-	11,679,400	11,679,400	387,200	12,066,600
State Appellate Public Defender	3,016,700	3,547,400	1,403,900	4,951,300	3,474,300	294,200	3,768,500
Veterans Services, Division of	1,391,100	1,531,800	6,200	1,538,000	1,531,800	116,200	1,648,000
Administrative Hearings, Office of	-	605,700	-	605,700	577,100	241,700	818,800
<b>Total Economic Development</b>	<b>\$47,235,600</b>	<b>\$49,402,300</b>	<b>\$15,300,700</b>	<b>\$64,703,000</b>	<b>\$49,210,500</b>	<b>\$2,314,300</b>	<b>\$51,524,800</b>

## Summary Tables and Graphs

### General Fund Summary By Department Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2022 Actual Exp.	FY 2023 Org. Approp.	Approp. Adjustment	FY 2023 Est. Exp	FY 2024 Base	Ongoing & One- time Adj	FY 2024 Rec.
<b>General Government</b>							
Legislative Branch	16,460,400	17,116,600	250,000	17,366,600	17,001,400	538,200	17,539,600
Governor, Executive Office of the	2,187,100	2,453,700	-	2,453,700	2,438,700	137,400	2,576,100
Attorney General	24,834,600	28,030,100	375,000	28,405,100	28,321,900	1,493,500	29,815,400
Controller, State	11,843,000	13,463,600	2,500,000	15,963,600	13,463,639	391,161	13,854,800
Lieutenant Governor	183,100	205,000	7,000	212,000	210,000	83,500	293,500
Secretary of State	3,632,800	4,496,400	10,008,750	14,505,150	3,798,350	4,231,050	8,029,400
Treasurer, State	1,438,600	1,530,800	-	1,530,800	1,530,800	96,300	1,627,100
Administration, Department of	182,016,800	2,627,800	-	2,627,800	2,627,800	53,400	2,681,200
Tax Appeals, Board of	506,800	626,100	-	626,100	626,100	37,500	663,600
Tax Commission, State	37,151,300	40,417,100	2,502,400	42,919,500	40,404,900	3,128,800	43,533,700
Aging, Commission on	5,538,800	5,318,400	3,890,800	9,209,200	5,318,400	46,700	5,365,100
Arts, Commission on	881,500	905,700	-	905,700	905,700	26,800	932,500
Blind and Visually Impaired, Commission for the	1,516,000	1,582,000	6,800	1,588,800	1,582,000	111,400	1,693,400
Drug Policy, Office of	260,300	355,300	-	355,300	355,300	14,800	370,100
Financial Management, Division of	1,859,300	2,081,400	469,900	2,551,300	2,081,400	95,900	2,177,300
Human Resources, Division of	-	1,250,000	-	1,250,000	-	-	-
Information Technology Service, Office of	1,683,800	1,670,400	1,274,820	2,945,220	2,010,920	342,780	2,353,700
Military Division	7,175,500	8,058,800	6,137,100	14,195,900	8,058,800	721,500	8,780,300
Species Conservation, Office of	1,570,500	1,690,600	-	1,690,600	1,615,600	118,100	1,733,700
STEM Action Center	3,014,000	3,173,200	-	3,173,200	3,173,200	122,900	3,296,100
Wolf Depredation Control Board	375,900	392,000	-	392,000	392,000	-	392,000
Workforce Development Council	-	125,000	-	125,000	-	-	-
<b>Total General Government</b>	<b>\$304,130,100</b>	<b>\$137,570,000</b>	<b>\$27,422,570</b>	<b>\$164,992,570</b>	<b>\$135,916,909</b>	<b>\$11,791,691</b>	<b>\$147,708,600</b>
<b>State Totals</b>	<b>\$4,292,051,200</b>	<b>\$4,624,520,500</b>	<b>\$69,878,970</b>	<b>\$4,694,399,470</b>	<b>\$4,604,908,309</b>	<b>\$251,158,391</b>	<b>\$4,856,066,700</b>

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Education</b>					
Department of Education - State Department of Education - Student Services	Dyslexia Training Supplemental	1.00	535,000	-	535,000
Department of Education - State Department of Education - Student Services	Benefit Payouts	-	118,900	-	118,900
Department of Education - State Department of Education - Student Services	Stronger Connections Grant Program	-	-	60,400	60,400
Public School Support - Campus Operations - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs	-	150,800	-	150,800
Public School Support - Outreach Programs - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs	-	31,000	-	31,000
Public School Support - Teachers	Teachers - Dyslexia Training	-	1,500,000	-	1,500,000
Public School Support - Children's Programs	Maintenance of State Support Supplemental	-	8,546,000	-	8,546,000
Public School Support - Campus Operations - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase	-	21,700	-	21,700
Public School Support - Outreach Programs - Educational Services for the Deaf & Blind	Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase	-	16,200	-	16,200
Public School Support - Outreach Programs - Educational Services for the Deaf & Blind	Replacement Vehicles for Outreach	-	200,000	-	200,000
Public School Support - Operations	Sustaining State Technology Investment Initiative	-	30,000,000	-	30,000,000
Office of the State Board of Education - OSBE Administration	Arts in Public Schools	-	1,000,000	-	1,000,000
Office of the State Board of Education - School Safety and Security	Securing Our Future Initiative	-	20,000,000	-	20,000,000
College and Universities - University of Idaho	Security Incident Costs	-	1,000,000	-	1,000,000
<b>Total Education</b>		<b>1.00</b>	<b>\$63,119,600</b>	<b>\$60,400</b>	<b>\$63,180,000</b>

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Health And Human Services</b>					
Department of Health and Welfare - State Hospital North	State Hospital Accreditation and Electronic Medical Record Upgrade	-	4,287,200	(1,700,000)	2,587,200
Department of Health and Welfare - State Hospital South	State Hospital Accreditation and Electronic Medical Record Upgrade	-	524,100	60,000	584,100
Department of Health and Welfare - State Hospital West	State Hospital Accreditation and Electronic Medical Record Upgrade	-	2,660,900	(1,800,000)	860,900
Department of Health and Welfare - State Hospital South	State Hospital South Spending Authority and the State Opioid Response Grant	-	1,300,000	(1,100,000)	200,000
Department of Health and Welfare - Substance Abuse Treatment & Prevention	State Hospital South Spending Authority and the State Opioid Response Grant	-	-	8,000,000	8,000,000
Department of Health and Welfare - Child Welfare	Family and Community Services Spending Authority and Congregate Care Services	-	537,400	-	537,400
Department of Health and Welfare - Foster And Assistance Payments	Family and Community Services Spending Authority and Congregate Care Services	-	1,002,600	1,048,100	2,050,700
Department of Health and Welfare - Indirect Support Services	Cost Allocation Plan Support and the Criminal History Unit Background Check System	-	391,500	-	391,500
Department of Health and Welfare - Children's Mental Health	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	(122,500)	-	(122,500)
Department of Health and Welfare - Medicaid Administration and Medical Mgmt	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	17,372,500	31,472,500	48,845,000
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	(111,487,600)	153,190,500	41,702,900

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Health And Human Services</b>					
Department of Health and Welfare - Medicaid Expansion Plan	Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	11,969,600	107,617,200	119,586,800
Department of Health and Welfare - Coordinated Medicaid Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(3,422,600)	10,190,100	6,767,500
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(4,302,200)	12,808,400	8,506,200
Department of Health and Welfare - Basic Medicaid Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(4,919,200)	239,138,300	234,219,100
Department of Health and Welfare - Medicaid Expansion Plan	Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(2,289,200)	48,350,700	46,061,500
Department of Health and Welfare - Physical Health Services	Division of Public Health Spending Authority	-	-	4,624,800	4,624,800
Department of Health and Welfare - Suicide Prevention and Awareness	Division of Public Health Spending Authority	-	-	318,500	318,500
Department of Health and Welfare - Self-Reliance Operations	American Rescue Plan Act Funding for Child Care Stabilization	-	-	350,000	350,000
Department of Health and Welfare - Self-Reliance Benefit Payments	American Rescue Plan Act Funding for Child Care Stabilization	-	-	42,825,000	42,825,000
Department of Health and Welfare - Developmental Disabilities Council	Council on Developmental Disabilities Spending Authority	-	-	50,000	50,000
Department of Health and Welfare - Physical Health Services	Independent Physician Recruitment	-	3,000,000	-	3,000,000
Department of Health and Welfare - Domestic Violence Council	Council on Domestic Violence and Victim Assistance Bridge Funding	-	-	2,500,000	2,500,000
Department of Health and Welfare - Child Welfare	Family Support Funding	-	2,000,000	-	2,000,000
<b>Total Health And Human Services</b>		-	<b>\$(81,497,500)</b>	<b>\$657,944,100</b>	<b>\$576,446,600</b>

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Public Safety</b>					
Department of Correction - Management Services	Catch Up Inflation	-	163,400	-	163,400
Department of Correction - Idaho State Correctional Institution - Boise	Catch Up Inflation	-	765,400	352,800	1,118,200
Department of Correction - Idaho Correctional Institution - Orofino	Catch Up Inflation	-	193,000	7,500	200,500
Department of Correction - North Idaho Correctional Institution - Cottonwood	Catch Up Inflation	-	96,200	75,000	171,200
Department of Correction - South Idaho Correctional Institution - Boise	Catch Up Inflation	-	241,200	10,800	252,000
Department of Correction - Idaho Maximum Security Institution - Boise	Catch Up Inflation	-	303,900	67,200	371,100
Department of Correction - St. Anthony Work Camp	Catch Up Inflation	-	200,300	1,800	202,100
Department of Correction - Pocatello Women's Correctional Center	Catch Up Inflation	-	120,100	66,700	186,800
Department of Correction - Community Supervision	Catch Up Inflation	-	-	86,800	86,800
Department of Correction - Prisons Administration	Catch Up Inflation	-	557,000	-	557,000
Department of Correction - Community Reentry Centers	Catch Up Inflation	-	-	455,200	455,200
Department of Correction - Medical Services	Catch Up Inflation	-	(2,716,300)	-	(2,716,300)
Department of Correction - South Boise Women's Correctional Center	Catch Up Inflation	-	42,900	8,100	51,000
Department of Correction - Idaho State Correctional Center - Boise	Catch Up Inflation	-	532,900	340,000	872,900
Department of Correction - Community Supervision	Expanded Drug Testing and Fentanyl Training	-	1,600,000	-	1,600,000
Department of Correction - Correctional Alternative Placement	Correctional Alternative Placement Program Net Zero Transfer	-	-	-	-
Department of Correction - Correctional Alternative Placement	Correctional Alternative Placement Operations Supplemental	79.00	2,500,000	-	2,500,000
Department of Juvenile Corrections - Community, Operations, and Program Services	Safe Teen Reception Centers	-	4,100,000	-	4,100,000
Idaho State Police - Investigations	Replacement Safety Equipment	-	30,900	-	30,900
Idaho State Police - Patrol	Replacement Safety Equipment	-	192,400	-	192,400
Idaho State Police - Investigations	Replacement Vehicles	-	345,600	-	345,600
Idaho State Police - Patrol	Replacement Vehicles	-	3,418,700	-	3,418,700
Idaho State Police - Investigations	Fuel Cost Increase	-	85,600	-	85,600
Idaho State Police - Patrol	Fuel Cost Increase	-	455,100	-	455,100
Idaho State Police - Patrol	Tactical Vests and Wound Kits	-	202,200	-	202,200
Idaho State Police - Peace Officer Standards and Training Academy	Cafeteria Contract Increase	-	-	98,200	98,200

### Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Public Safety</b>					
Idaho State Police - Patrol	Cafeteria Contract Increase	-	-	17,700	17,700
Idaho State Police - Peace Officer Standards and Training Academy	Peace Officers Standards and Training Cash Transfer	-	1,100,000	-	1,100,000
Idaho State Police - Director's Office	Operation Esto Perpetua/Officer Safety	-	505,400	-	505,400
Idaho State Police - Investigations	Operation Esto Perpetua/Officer Safety	-	338,700	-	338,700
Idaho State Police - Patrol	Operation Esto Perpetua/Officer Safety	-	5,262,100	-	5,262,100
Idaho State Police - Forensic Services	Operation Esto Perpetua/Officer Safety	-	276,200	-	276,200
Idaho State Police - Capitol Protective Services	Operation Esto Perpetua/Officer Safety	-	36,900	-	36,900
<b>Total Public Safety</b>		<b>79.00</b>	<b>\$20,949,800</b>	<b>\$1,587,800</b>	<b>\$22,537,600</b>

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Natural Resources</b>					
Department of Environmental Quality - Administration and Support Services	Electronic Data Management System	-	3,000,000	-	3,000,000
Department of Environmental Quality - Waste Management and Remediation	Waste Management and Remediation Federal Spending Authority Increase	-	-	4,895,400	4,895,400
Department of Environmental Quality - Waste Management and Remediation	Central Treatment Plant Operations and Maintenance	-	-	555,000	555,000
Department of Environmental Quality - Waste Management and Remediation	Central Treatment Plant Operations and Maintenance	-	-	-	-
Department of Environmental Quality - Air Quality	Air Program ARPA Grant	-	-	195,900	195,900
Department of Environmental Quality - Water Quality	Drinking Water and Wastewater Projects	-	92,000,000	23,000,000	115,000,000
Department of Environmental Quality - Waste Management and Remediation	Coeur d'Alene Basin Superfund Match	-	21,000,000	-	21,000,000
Department of Environmental Quality - Water Quality	Agriculture Best Management Practice Projects	-	12,000,000	-	12,000,000
Department of Lands - Forest and Range Fire Protection	Establish Cottonwood District - Equipment	-	340,400	-	340,400
Department of Lands - Forest and Range Fire Protection	Fire Equipment	-	831,000	-	831,000
Department of Lands - Trust Land Management	Seasonal Housing Facilities	-	2,000,000	-	2,000,000
Department of Lands - Business Services	American Recovery Act Fund Correction	-	-	-	-
Department of Lands - Forest and Range Fire Protection	American Recovery Act Fund Correction	-	-	-	-
Department of Parks and Recreation - Capital Development	Trail of the Coeur d'Alenes Maintenance Shop	-	900,000	-	900,000
Department of Parks and Recreation - Capital Development	Outdoor Recreation Capacity and Deferred Maintenance	-	100,000,000	100,000,000	200,000,000
Department of Water Resources - Planning and Technical Services (Continuous)	Water Sustainability and Aging Water Infrastructure Projects	-	150,000,000	-	150,000,000
<b>Total Natural Resources</b>		-	<b>\$382,071,400</b>	<b>\$128,646,300</b>	<b>\$510,717,700</b>

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Economic Development</b>					
Department of Commerce - Commerce	ARPA Broadband Projects and Infrastructure	-	-	124,100,000	124,100,000
Department of Commerce - Commerce	Women's Business Center Grants	-	2,000,000	-	2,000,000
Department of Labor - Administrative Services	Luma Transition Appropriation Alignment	-	(115,000)	(6,200,000)	(6,315,000)
Department of Labor - Determinations	Luma Transition Appropriation Alignment	-	115,000	6,200,000	6,315,000
Idaho Transportation Department - Highway Operations	Increased Operational Costs	-	-	11,520,700	11,520,700
Idaho Transportation Department - Aeronautics	Jet Fuel Inflation	-	-	50,000	50,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Bridge Appropriation Adjustment	-	-	-	-
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Port of Lewiston Adjustment	-	-	10,000,000	10,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Bridge Maintenance	-	200,000,000	200,000,000	400,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Pedestrian and Safety Projects	-	10,000,000	10,000,000	20,000,000
Idaho Transportation Department - Aeronautics	Airport Improvements	-	35,000,000	35,000,000	70,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Transportation Projects Grant Program	-	100,000,000	100,000,000	200,000,000
Office of the State Appellate Public Defender - Office of the State Appellate Public Defender	Digital Storage Capacity Increase	-	67,500	-	67,500
Office of the State Appellate Public Defender - Capital and Conflict Representation	Capital Case Representation	-	1,309,400	-	1,309,400
Division of Veterans Services - Division of Veterans Services	Medicaid Reimbursement Methodology Adjustment	-	-	1,500,000	1,500,000
Division of Veterans Services - Division of Veterans Services	American Rescue Plan Act State Local Fiscal Recovery Fund Transfer	-	-	-	-
Idaho State Historical Society - Historical Society	State Records Center Contract Increase	-	-	41,000	41,000
<b>Total Economic Development</b>		-	<b>\$348,376,900</b>	<b>\$492,211,700</b>	<b>\$840,588,600</b>

## Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>General Government</b>					
Lieutenant Governor - Lieutenant Governor	Payroll Adjustment	-	2,000	-	2,000
Lieutenant Governor - Lieutenant Governor	Funding for Travel Expenses	-	5,000	-	5,000
Secretary of State - Secretary of State	Elections System Technology Enhancements	-	10,000,000	-	10,000,000
Secretary of State - Secretary of State	Additional Staffing	2.00	81,400	-	81,400
Attorney General - State Legal Services	Transition Costs	-	25,000	-	25,000
Attorney General - State Legal Services	Personnel Cost Variance	-	300,000	35,000	335,000
Attorney General - State Legal Services	Doe v. Wasden Settlement	-	275,000	-	275,000
Attorney General - State Legal Services	F.V., et al. v. Jeppesen Settlement	-	327,600	-	327,600
Information Technology Services, Office of - Information Technology Services, Office of	ITS Restructuring of Business Operations	4.00	374,800	(172,400)	202,400
Information Technology Services, Office of - Information Technology Services, Office of	Preparation for FY2024 Restructuring & Increased Capacity	6.00	675,000	-	675,000
Workforce Development Council - Workforce Development Council	CHIPS and Science Act Workforce Development	-	15,000,000	15,000,000	30,000,000
Division of Financial Management - Division of Financial Management	ARPA Spending Authority Increase	-	-	45,067,000	45,067,000
Division of Financial Management - Division of Financial Management	Financial Specialists Positions	2.00	-	71,200	71,200
Public Employee Retirement System - Portfolio Investment	Reclass Investment Officer to Deputy Chief Investment Officer	-	-	71,700	71,700
Commission on Aging - Commission on Aging	COVID-19 Appropriation for FY 2023	-	-	345,100	345,100
Commission on Aging - Commission on Aging	Additional FY 2023 Spending Authority for Federal Title Awards	-	-	750,000	750,000
Military Division - Military Management	Appropriation Transfer	-	-	-	-
Military Division - ID Office Of Emergency Management	Enhanced Fire Audit	-	500,000	-	500,000
Office of Drug Policy - Office of Drug Policy	Federal Funds Spending Authority	-	-	1,607,600	1,607,600
Office of Energy and Mineral Resources - Office of Energy and Mineral Resources	Energy Efficiency Program	-	15,000,000	15,000,000	30,000,000
Department of Administration - Office of Insurance Management	Employee Benefits Specialist Position	-	-	30,700	30,700
Department of Administration - Office of Insurance Management	Reimbursement of COVID-19 Expenses for First Responders and Special Districts	-	-	2,000,000	2,000,000
State Tax Commission - Collection Division	FAST Collection Services	-	1,200,000	-	1,200,000
State Tax Commission - Revenue Operations	Replace the Imaging System and Services	-	1,300,000	-	1,300,000
Permanent Building Fund - Capital Project	Deferred Maintenance Backlog	-	300,000,000	300,000,000	600,000,000

Supplemental Recommendations

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
General Government					
Permanent Building Fund - Capital Project	Idaho Public Television Broadcast Transmitter and Translator Infrastructure	-	2,808,700	2,808,700	5,617,400
Total General Government		14.00	\$347,874,500	\$382,614,600	\$730,489,100

Totals By Goal				
State Goal	FTP	General Fund	Other Funds	Total Fund
Education	1.00	\$63,119,600	\$60,400	\$63,180,000
Health And Human Services	-	\$(81,497,500)	\$657,944,100	\$576,446,600
Public Safety	79.00	\$20,949,800	\$1,587,800	\$22,537,600
Natural Resources	-	\$382,071,400	\$128,646,300	\$510,717,700
Economic Development	-	\$348,376,900	\$492,211,700	\$840,588,600
General Government	14.00	\$347,874,500	\$382,614,600	\$730,489,100
Total State	94.00	\$1,080,894,700	\$1,663,064,900	\$2,743,959,600

## FY 2024 General Fund Budget Summary

### Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	210,523,100	210,523,100
FY 2024 General Fund Revenue (Baseline)	5,547,111,500	-	5,547,111,500
Tax Relief (Ongoing Reduction)	(120,000,000)	-	(120,000,000)
<b>Total Funds Available</b>	<b>\$5,427,111,500</b>	<b>\$210,523,100</b>	<b>\$5,637,634,600</b>
<b>Transfers and Disbursements</b>			
Transfer to Budget Stabilization Fund		(32,363,200)	(32,363,200)
Transfer to Permanent Building Fund	-	(90,658,500)	(90,658,500)
Transfer to Public Education Stabilization Fund		(29,327,600)	(29,327,600)
Transfer to Strategic Initiatives Fund	(302,800,000)	-	(302,800,000)
Transfer to Fire Suppression Deficiency Fund	-	(68,715,900)	(68,715,900)
Transfer to the GARVEE Debt Service Find	-	(37,465,000)	(37,465,000)
<b>Total Transfers and Disbursements</b>	<b>(302,800,000)</b>	<b>(258,530,200)</b>	<b>(561,330,200)</b>
<b>Total Funds Available</b>	<b>\$5,124,311,500</b>	<b>\$(48,007,100)</b>	<b>\$5,076,304,400</b>
<b>Maintenance Expenditures</b>			
<b>Base</b>			
Prior-Year Ongoing Appropriations	4,603,098,000	-	4,603,098,000
Base Adjustments	-		-
<b>Projected FY 2024 Base</b>	<b>\$4,603,098,000</b>	<b>-</b>	<b>\$4,603,098,000</b>
<b>Employee Salaries</b>			
4% CEC Increase - All Departments (Except Public Schools)	33,349,700		33,349,700
4% Salary Increase - Public Schools	12,372,400		12,372,400
6% Public Safety Salary Adjustment	7,212,800		7,212,800
Military Salary Adjustments	79,600		79,600
<b>Total Employee Salaries</b>	<b>\$53,014,500</b>	<b>-</b>	<b>\$53,014,500</b>
<b>Maintenance of Effort - All Departments Except Public Schools</b>			
Personnel Benefit Cost Adjustments	12,567,000		12,567,000
Inflationary Adjustments	2,149,700		2,149,700
Repair and Replacement Items	-	3,240,100	3,240,100
Interagency Adjustments	4,630,600		4,630,600
Annualization of FY 2022 Supplementals	1,020,100		1,020,100
Nondiscretionary Adjustments	72,066,600		72,066,600
Other Adjustments	76,800		76,800
<b>Total Maintenance of Effort</b>	<b>\$92,510,800</b>	<b>\$3,240,100</b>	<b>\$95,750,900</b>
<b>Maintenance of Effort - Public Schools</b>			
Nondiscretionary Adjustments - Public Schools	52,548,900	-	52,548,900
<b>Total Maintenance Expenditures</b>	<b>\$4,801,172,200</b>	<b>\$3,240,100</b>	<b>\$4,804,412,300</b>
<b>Total Funds Available</b>	<b>\$323,139,300</b>	<b>\$(51,247,200)</b>	<b>\$271,892,100</b>
<b>Enhancements</b>			
Line Items - All Departments Except Public Schools	56,192,100	(4,681,900)	51,510,200
Line Items - Public Schools	(100,800)	245,000	144,200
<b>Total Line items</b>	<b>\$56,091,300</b>	<b>\$(4,436,900)</b>	<b>\$51,654,400</b>
<b>Projected Ending Balance</b>	<b>\$267,048,000</b>	<b>\$(46,810,300)</b>	<b>\$220,237,700</b>

Department FY 2024 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
Education									
Public School Support	-	-	-	2,501,144,800	2,382,813,000	(118,331,800)	3,332,121,500	3,514,938,700	182,817,200
Agriculture Research & Extension	1.49	1.49	-	36,039,500	36,833,000	793,500	36,429,600	37,223,100	793,500
Colleges and Universities	97.45	91.25	(6.20)	348,603,788	355,468,300	6,864,512	667,308,788	681,210,200	13,901,412
Community Colleges	-	-	-	58,635,487	59,853,300	1,217,813	59,435,487	60,653,300	1,217,813
Education, Office State Board of	11.00	10.00	(1.00)	10,927,365	11,100,000	172,635	83,698,433	113,884,500	30,186,067
Health Education Programs	2.00	2.00	-	26,780,200	27,015,100	234,900	27,147,300	27,387,900	240,600
Career Technical Education	10.50	10.50	-	75,254,231	76,458,100	1,203,869	86,576,833	88,249,900	1,673,067
Idaho Public Television	-	-	-	2,889,000	2,952,600	63,600	2,889,000	2,952,600	63,600
Special Programs	1.70	1.70	-	29,408,445	29,522,900	114,455	35,154,939	35,270,000	115,061
Department of Education	1.00	6.00	5.00	14,828,200	15,323,500	495,300	45,692,500	46,421,400	728,900
Vocational Rehabilitation	3.00	1.00	(2.00)	5,152,472	5,212,800	60,328	26,490,343	26,730,200	239,857
Charter School Commission	2.00	2.00	-	266,265	272,200	5,935	890,402	908,500	18,098
Total Education	130.14	125.94	(4.20)	\$3,109,929,753	\$3,002,824,800	\$(107,104,953)	\$4,403,835,125	\$4,635,830,300	\$231,995,175
Health And Human Services									
Health and Welfare, Department of	-	(25.00)	(25.00)	1,189,851,309	1,106,068,700	(83,782,609)	5,488,164,517	5,534,316,100	46,151,583
State Independent Living Council	-	-	-	247,600	252,300	4,700	700,000	711,600	11,600
Total Health And Human Services	-	(25.00)	(25.00)	\$1,190,098,909	\$1,106,321,000	\$(83,777,909)	\$5,488,864,517	\$5,535,027,700	\$46,163,183
Public Safety									
Judicial Branch	-	2.00	2.00	61,509,200	62,864,000	1,354,800	89,316,900	91,320,600	2,003,700
Correction	5.00	67.00	62.00	307,394,887	317,181,100	9,786,213	342,421,653	353,501,500	11,079,847
Pardons & Parole, Commission	-	-	-	3,894,900	4,000,800	105,900	4,015,600	4,121,500	105,900
Juvenile Corrections	-	(4.00)	(4.00)	46,800,300	48,380,900	1,580,600	56,510,600	58,110,800	1,600,200
Police, Idaho State	18.66	25.66	7.00	48,040,521	50,829,700	2,789,179	93,011,855	98,337,300	5,325,445
Brand Inspection	0.33	0.33	-	-	-	-	3,887,474	3,987,000	99,526
Racing Commission	-	-	-	-	-	-	462,300	468,900	6,600
Total Public Safety	23.99	90.99	67.00	\$467,639,808	\$483,256,500	\$15,616,692	\$589,626,382	\$609,847,600	\$20,221,218
Natural Resources									
Environmental Quality, Dept.	-	(6.00)	(6.00)	25,765,479	26,218,400	452,921	165,158,907	165,972,600	813,693
Fish And Game, Dept.	-	(6.00)	(6.00)	-	-	-	148,165,400	150,064,800	1,899,400
Lands, Dept.	8.82	5.82	(3.00)	10,182,032	10,349,500	167,468	85,236,363	86,136,100	899,737
Investment Board, Endowment Fund	-	-	-	-	-	-	860,412	883,100	22,688
Parks And Recreation, Dept.	14.83	12.83	(2.00)	3,798,200	3,899,400	101,200	68,518,897	68,826,300	307,403
Water Resources, Dept.	3.00	2.00	(1.00)	23,528,100	23,963,700	435,600	81,116,700	81,497,400	380,700
Total Natural Resources	26.65	8.65	(18.00)	\$63,273,811	\$64,431,000	\$1,157,189	\$549,056,679	\$553,380,300	\$4,323,621

Department FY 2024 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
Economic Development									
Agriculture, Department of	5.00	-	(5.00)	12,954,800	13,086,000	131,200	50,750,600	51,132,400	381,800
Soil and Water Conservation Commission	-	-	-	3,472,700	3,256,000	(216,700)	5,582,100	5,375,200	(206,900)
Commerce, Department of	4.00	4.00	-	6,579,900	6,683,400	103,500	204,403,036	204,558,600	155,564
Finance, Department of	4.00	2.00	(2.00)	-	-	-	10,730,420	10,773,200	42,780
Industrial Commission	-	(3.00)	(3.00)	294,000	294,000	-	20,671,100	20,756,100	85,000
Insurance, Department of	-	(1.00)	(1.00)	-	-	-	10,551,594	10,595,100	43,506
Labor, Department of	(17.00)	(5.00)	12.00	577,100	591,800	14,700	106,042,500	107,014,500	972,000
Public Utilities Commission	-	(1.00)	(1.00)	-	-	-	7,129,800	7,204,000	74,200
Hispanic Affairs	-	-	-	266,300	272,200	5,900	495,600	503,700	8,100
Historical Society, Idaho State	1.00	-	(1.00)	4,399,439	4,423,900	24,461	9,905,439	9,977,200	71,761
Libraries, Commission for	(1.00)	(2.00)	(1.00)	4,621,833	4,615,600	(6,233)	11,783,688	11,800,900	17,212
Lottery, State	-	-	-	-	-	-	7,356,500	7,494,900	138,400
Occupational and Professional Licenses, Division of	-	(3.00)	(3.00)	-	-	-	34,170,400	34,599,700	429,300
Public Defense Commission	-	-	-	12,038,600	12,066,600	28,000	12,038,600	12,066,600	28,000
State Appellate Public Defender	1.00	1.00	-	3,670,364	3,768,500	98,136	3,670,364	3,768,500	98,136
Veterans Services, Division of	-	(8.00)	(8.00)	1,602,400	1,648,000	45,600	128,684,800	129,312,000	627,200
Office of Administrative Hearings	-	-	-	801,700	818,800	17,100	801,700	818,800	17,100
Transportation	(36.00)	(56.00)	(20.00)	-	-	-	1,138,718,800	1,200,159,700	61,440,900
Total Economic Development	(39.00)	(72.00)	(33.00)	\$51,279,136	\$51,524,800	\$245,664	\$1,763,487,041	\$1,827,911,100	\$64,424,059
General Government									
Legislative Branch	-	-	-	17,350,300	17,539,600	189,300	19,693,700	19,923,200	229,500
Governor, Executive Office of the	-	-	-	2,498,600	2,576,100	77,500	4,498,600	4,576,100	77,500
Attorney General	1.00	1.00	-	29,195,500	29,815,400	619,900	31,691,300	32,354,800	663,500
Controller, State	1.00	1.00	-	13,671,015	13,854,800	183,785	24,341,483	24,674,300	332,817
Lieutenant Governor	-	-	-	290,964	293,500	2,536	290,964	293,500	2,536
Secretary of State	2.00	6.88	4.88	7,891,882	8,029,400	137,518	7,891,882	8,029,400	137,518
Treasurer, State	(8.90)	(8.90)	-	1,605,620	1,627,100	21,480	3,530,202	3,575,200	44,998
Administration, Department of	-	(2.00)	(2.00)	2,650,000	2,681,200	31,200	122,331,392	288,173,300	165,841,908
Tax Appeals, Board of	-	-	-	632,282	663,600	31,318	632,282	663,600	31,318
Tax Commission, State	3.00	(3.00)	(6.00)	42,956,390	43,533,700	577,310	51,949,090	52,661,700	712,610
Aging, Commission on	-	-	-	5,342,400	5,365,100	22,700	21,157,100	21,205,300	48,200
Arts, Commission on	-	-	-	919,633	932,500	12,867	2,161,566	2,187,300	25,734
Blind and Visually Impaired, Commission for the	2.00	2.00	-	1,661,324	1,693,400	32,076	5,696,926	5,817,400	120,474
Drug Policy, Office of	-	-	-	361,200	370,100	8,900	4,870,800	4,888,500	17,700
Energy and Mineral Resources, Office of	-	-	-	-	-	-	8,204,300	8,239,400	35,100
Financial Management, Division of	2.00	2.00	-	2,116,900	2,177,300	60,400	82,670,776	61,248,300	(21,422,476)
Human Resources, Division of	-	138.00	138.00	-	-	-	3,459,900	17,311,100	13,851,200
Information Technology Service, Office of	64.00	41.00	(23.00)	2,305,320	2,353,700	48,380	27,396,075	25,424,800	(1,971,275)
Liquor Division, State	4.00	1.00	(3.00)	-	-	-	29,296,161	29,563,600	267,439
Military Division	-	-	-	8,604,100	8,780,300	176,200	90,295,400	91,491,400	1,196,000

Department FY 2024 Line-Item Comparison

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
General Government									
Public Employee Retirement System	9.00	8.00	(1.00)	-	-	-	13,534,540	13,627,600	93,060
Species Conservation, Office of	-	-	-	1,707,300	1,733,700	26,400	19,789,900	19,839,000	49,100
STEM Action Center	2.00	2.00	-	3,274,100	3,296,100	22,000	6,204,000	6,226,000	22,000
Wolf Depredation Control Board	-	-	-	392,000	392,000	-	392,000	392,000	-
Workforce Development Council	2.00	8.00	6.00	-	-	-	49,519,000	54,559,500	5,040,500
Total General Government	83.10	196.98	113.88	\$145,426,830	\$147,708,600	\$2,281,770	\$631,499,339	\$796,946,300	\$165,446,961

State Goal	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff	Request	Recommend.	Difference	Request	Recommend.	Difference
Education	130.14	125.94	(4.20)	\$3,109,929,753	\$3,002,824,800	\$(107,104,953)	\$4,403,835,125	\$4,635,830,300	\$231,995,175
Health And Human Services	-	(25.00)	(25.00)	\$1,190,098,909	\$1,106,321,000	\$(83,777,909)	\$5,488,864,517	\$5,535,027,700	\$46,163,183
Public Safety	23.99	90.99	67.00	\$467,639,808	\$483,256,500	\$15,616,692	\$589,626,382	\$609,847,600	\$20,221,218
Natural Resources	26.65	8.65	(18.00)	\$63,273,811	\$64,431,000	\$1,157,189	\$549,056,679	\$553,380,300	\$4,323,621
Economic Development	(39.00)	(72.00)	(33.00)	\$51,279,136	\$51,524,800	\$245,664	\$1,763,487,041	\$1,827,911,100	\$64,424,059
General Government	83.10	196.98	113.88	\$145,426,830	\$147,708,600	\$2,281,770	\$631,499,339	\$796,946,300	\$165,446,961
Total State	224.88	325.56	100.68	\$5,027,648,247	\$4,856,066,700	\$(171,581,547)	\$13,426,369,083	\$13,958,943,300	\$532,574,217

## Department Components of FY 2024 General Fund Recommendation

Goal - Department	FY 2024 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annualization
<b>Education</b>						
Public School Support	2,319,700,400	208,900	-	-	(500)	-
Agriculture Research & Extension	34,989,800	391,200	-	-	-	-
College and Universities	337,071,300	3,332,500	-	-	2,582,200	-
Community Colleges	56,928,900	463,300	-	-	-	-
Education, Office State Board of	9,428,100	48,800	5,000	-	25,000	-
Health Education Programs	24,833,300	47,900	683,000	-	-	-
Career Technical Education	73,084,300	422,400	-	-	19,800	-
Idaho Public Television	2,817,400	7,600	13,000	48,400	(12,700)	-
Special Programs	27,620,000	55,000	-	4,900	-	-
Department of Education	14,432,300	38,900	-	-	48,800	6,700
Vocational Rehabilitation	4,981,600	27,000	2,500	-	20,800	-
Charter School Commission	182,400	1,600	-	-	-	-
<b>Total Education</b>	<b>\$2,906,069,800</b>	<b>\$5,045,100</b>	<b>\$703,500</b>	<b>\$53,300</b>	<b>\$2,683,400</b>	<b>\$6,700</b>
<b>Health and Human Services</b>						
Health and Welfare, Department of	1,010,623,200	1,186,000	144,000	1,865,100	178,400	-
State Independent Living Council	237,700	1,400	400	4,200	2,800	-
<b>Total Health And Human Services</b>	<b>\$1,010,860,900</b>	<b>\$1,187,400</b>	<b>\$144,400</b>	<b>\$1,869,300</b>	<b>\$181,200</b>	<b>-</b>
<b>Public Safety</b>						
Judicial Branch	56,935,800	470,600	-	-	800	181,800
Correction	295,102,900	3,397,000	789,800	-	692,000	-
Pardons & Parole, Commission	3,746,200	59,700	6,000	12,600	23,700	-
Juvenile Corrections	46,071,600	459,900	6,000	-	(4,000)	-
Police, Idaho State	41,313,800	633,400	1,400	-	40,600	82,100
Brand Inspection	-	-	-	-	-	-
<b>Total Public Safety</b>	<b>\$443,170,300</b>	<b>\$5,020,600</b>	<b>\$803,200</b>	<b>\$12,600</b>	<b>\$753,100</b>	<b>\$263,900</b>
<b>Natural Resources</b>						
Environmental Quality, Dept.	24,760,400	178,300	60,900	-	145,000	-
Lands, Dept.	8,802,700	93,100	1,600	145,300	(10,500)	-
Parks and Recreation, Dept.	3,730,600	46,900	-	-	(2,100)	-
Water Resources, Dept.	22,386,200	94,200	172,400	286,500	158,600	-
<b>Total Natural Resources</b>	<b>\$59,679,900</b>	<b>\$412,500</b>	<b>\$234,900</b>	<b>\$431,800</b>	<b>\$291,000</b>	<b>-</b>

## Department Components of FY 2024 General Fund Recommendation

Goal - Department	FY 2024 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annualization
<b>Economic Development</b>						
Agriculture, Department of	12,527,100	67,400	200	70,000	156,500	-
Soil and Water Conservation Commission	3,370,200	13,400	23,800	31,700	5,100	-
Commerce, Department of	6,359,800	19,100	-	4,200	(18,500)	-
Industrial Commission	294,000	-	-	-	-	-
Labor, Department of	567,300	3,400	-	-	1,400	-
Hispanic Affairs	262,100	1,400	-	-	1,200	-
Historical Society, Idaho State	4,099,600	22,500	45,800	16,600	36,300	-
Libraries, Commission for	4,467,800	18,700	34,300	28,900	20,000	-
Public Defense Commission	11,679,400	4,000	-	-	8,900	-
State Appellate Public Defender	3,474,300	16,200	5,100	10,200	9,500	-
Veterans Services, Division of	1,531,800	12,400	-	-	45,900	-
Administrative Hearings, Office of	577,100	3,100	-	-	-	218,500
<b>Total Economic Development</b>	<b>\$49,210,500</b>	<b>\$181,600</b>	<b>\$109,200</b>	<b>\$161,600</b>	<b>\$266,300</b>	<b>\$218,500</b>
<b>General Government</b>						
Legislative Branch	17,001,400	39,100	-	4,000	14,400	-
Governor, Executive Office of the	2,438,700	11,000	-	7,500	15,800	7,800
Attorney General	28,321,900	166,300	-	211,000	(3,600)	7,700
Controller, State	13,463,639	34,500	-	-	18,600	6,700
Lieutenant Governor	210,000	1,400	-	1,500	2,200	2,800
Secretary of State	3,798,350	26,300	-	25,000	1,600	223,400
Treasurer, State	1,530,800	4,400	-	-	1,200	6,700
Administration, Department of	2,627,800	14,800	-	-	200	-
Tax Appeals, Board of	626,100	2,800	1,400	7,000	8,400	-
Tax Commission, State	40,404,900	311,900	137,200	176,200	329,500	-
Aging, Commission on	5,318,400	3,500	15,100	-	-	-
Arts, Commission on	905,700	3,200	800	-	6,600	-
Blind and Visually Impaired, Commission for the	1,582,000	8,300	-	-	1,900	-
Drug Policy, Office of	355,300	2,100	-	-	1,500	-
Financial Management, Division of	2,081,400	7,100	-	3,000	9,500	-
Information Technology Service, Office of	2,010,920	11,700	-	-	-	275,900
Military Division	8,058,800	61,800	-	273,300	38,400	-
Species Conservation, Office of	1,615,600	6,100	-	-	3,700	-
STEM Action Center	3,173,200	3,500	-	3,000	5,700	-
Wolf Depredation Control Board	392,000	-	-	-	-	-
Workforce Development Council	-	-	-	-	-	-
<b>Total General Government</b>	<b>\$135,916,909</b>	<b>\$719,800</b>	<b>\$154,500</b>	<b>\$711,500</b>	<b>\$455,600</b>	<b>\$531,000</b>

## Department Components of FY 2024 General Fund Recommendation

State Goal Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2024 Gov's Rec.
<b>Education</b>					
Agriculture Research & Extension	1,058,000	-	-	394,000	36,833,000
Career Technical Education	1,593,600	-	-	1,338,000	76,458,100
Charter School Commission	5,600	-	-	82,600	272,200
College and Universities	10,449,500	-	-	4,995,900	355,468,300
Community Colleges	1,623,900	-	-	1,169,100	59,853,300
Department of Education	173,800	-	-	741,900	15,323,500
Education, Office State Board of	218,700	-	-	1,374,400	11,100,000
Health Education Programs	174,300	-	-	1,276,600	27,015,100
Idaho Public Television	61,200	-	-	17,700	2,952,600
Public School Support	12,535,600	2,501,600	-	(680,300)	2,382,813,000
Special Programs	152,100	-	-	1,690,900	29,522,900
Vocational Rehabilitation	92,400	-	-	88,500	5,212,800
<b>Total Education</b>	<b>\$28,138,700</b>	<b>\$2,501,600</b>	<b>-</b>	<b>\$12,489,300</b>	<b>\$3,002,824,800</b>
<b>Health and Human Services</b>					
Health and Welfare, Department of	3,818,000	48,491,300	76,800	12,815,600	1,106,068,700
State Independent Living Council	4,500	-	-	1,300	252,300
<b>Total Health And Human Services</b>	<b>\$3,822,500</b>	<b>\$48,491,300</b>	<b>\$76,800</b>	<b>\$12,816,900</b>	<b>\$1,106,321,000</b>
<b>Public Safety</b>					
Correction	10,590,600	-	-	6,608,800	317,181,100
Judicial Branch	548,600	-	-	4,726,400	62,864,000
Juvenile Corrections	1,718,300	-	-	129,100	48,380,900
Pardons & Parole, Commission	94,700	-	-	57,900	4,000,800
Police, Idaho State	2,993,900	-	-	5,764,500	50,829,700
<b>Total Public Safety</b>	<b>\$15,946,100</b>	<b>-</b>	<b>-</b>	<b>\$17,286,700</b>	<b>\$483,256,500</b>
<b>Natural Resources</b>					
Environmental Quality, Dept.	726,200	-	-	347,600	26,218,400
Lands, Dept.	176,000	-	-	1,141,300	10,349,500
Parks and Recreation, Dept.	91,200	-	-	32,800	3,899,400
Water Resources, Dept.	390,500	-	-	475,300	23,963,700
<b>Total Natural Resources</b>	<b>\$1,383,900</b>	<b>-</b>	<b>-</b>	<b>\$1,997,000</b>	<b>\$64,431,000</b>
<b>Economic Development</b>					
Agriculture, Department of	207,800	-	-	57,000	13,086,000
Commerce, Department of	101,100	-	-	217,700	6,683,400
Hispanic Affairs	6,100	-	-	1,400	272,200
Historical Society, Idaho State	83,200	-	-	119,900	4,423,900
Industrial Commission	-	-	-	-	294,000
Labor, Department of	15,000	-	-	4,700	591,800
Libraries, Commission for	77,200	-	-	(31,300)	4,615,600

## Department Components of FY 2024 General Fund Recommendation

State Goal Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2024 Gov's Rec.
<b>Economic Development</b>					
Office of Administrative Hearings	14,000	-	-	6,100	818,800
Public Defense Commission	27,100	-	-	347,200	12,066,600
Soil and Water Conservation Commission	47,200	-	-	28,600	3,256,000
State Appellate Public Defender	100,600	-	-	152,600	3,768,500
Veterans Services, Division of	44,300	-	-	13,600	1,648,000
<b>Total Economic Development</b>	<b>\$723,600</b>	<b>-</b>	<b>-</b>	<b>\$917,500</b>	<b>\$51,524,800</b>
<b>General Government</b>					
Administration, Department of	28,600	-	-	9,800	2,681,200
Aging, Commission on	21,500	-	-	6,600	5,365,100
Arts, Commission on	13,300	-	-	2,900	932,500
Attorney General	890,400	-	-	221,700	29,815,400
Blind and Visually Impaired, Commission for the	30,600	-	-	70,600	1,693,400
Controller, State	165,000	-	-	166,400	13,854,800
Drug Policy, Office of	9,200	-	-	2,000	370,100
Financial Management, Division of	63,100	-	-	13,200	2,177,300
Governor, Executive Office of the	71,600	-	-	23,700	2,576,100
Information Technology Service, Office of	39,600	-	-	15,600	2,353,700
Legislative Branch	252,600	-	-	228,100	17,539,600
Lieutenant Governor	3,600	-	-	72,000	293,500
Military Division	278,100	-	-	69,900	8,780,300
Secretary of State	80,500	-	-	3,801,600	8,029,400
Species Conservation, Office of	27,400	-	-	80,900	1,733,700
STEM Action Center	21,400	-	-	89,300	3,296,100
Tax Appeals, Board of	13,500	-	-	4,400	663,600
Tax Commission, State	961,000	-	-	1,213,000	43,533,700
Treasurer, State	28,700	-	-	55,300	1,627,100
Wolf Depredation Control Board	-	-	-	-	392,000
<b>Total General Government</b>	<b>\$2,999,700</b>	<b>-</b>	<b>-</b>	<b>\$6,147,000</b>	<b>\$147,708,600</b>

## Dept. General Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
<b>Education</b>							
Public School Support	2,318,089,700	2,501,144,800	183,055,100	7.90%	2,382,813,000	64,723,300	2.79%
Agriculture Research & Extension	35,395,700	36,039,500	643,800	1.82%	36,833,000	1,437,300	4.06%
Colleges and Universities	338,065,500	348,603,788	10,538,288	3.12%	355,468,300	17,402,800	5.15%
Community Colleges	56,928,900	58,635,487	1,706,587	3.00%	59,853,300	2,924,400	5.14%
Education, Office State Board of	9,428,100	10,927,365	1,499,265	15.90%	11,100,000	1,671,900	17.73%
Health Education Programs	24,833,300	26,780,200	1,946,900	7.84%	27,015,100	2,181,800	8.79%
Career Technical Education	73,192,000	75,254,231	2,062,231	2.82%	76,458,100	3,266,100	4.46%
Idaho Public Television	2,817,400	2,889,000	71,600	2.54%	2,952,600	135,200	4.80%
Special Programs	27,620,000	29,408,445	1,788,445	6.48%	29,522,900	1,902,900	6.89%
Department of Education	14,153,400	14,828,200	674,800	4.77%	15,323,500	1,170,100	8.27%
Vocational Rehabilitation	4,985,000	5,152,472	167,472	3.36%	5,212,800	227,800	4.57%
Charter School Commission	182,400	266,265	83,865	45.98%	272,200	89,800	49.23%
<b>Total Education</b>	<b>\$2,905,691,400</b>	<b>\$3,109,929,753</b>	<b>\$97,133,400</b>	<b>7.03%</b>	<b>\$3,002,824,800</b>	<b>\$97,133,400</b>	<b>3.34%</b>
<b>Health And Human Services</b>							
Health and Welfare, Department of	1,024,542,000	1,189,851,309	165,309,309	16.13%	1,106,068,700	81,526,700	7.96%
State Independent Living Council	237,700	247,600	9,900	4.16%	252,300	14,600	6.14%
<b>Total Health And Human Services</b>	<b>\$1,024,779,700</b>	<b>\$1,190,098,909</b>	<b>\$81,541,300</b>	<b>16.13%</b>	<b>\$1,106,321,000</b>	<b>\$81,541,300</b>	<b>7.96%</b>
<b>Public Safety</b>							
Judicial Branch	58,961,600	61,509,200	2,547,600	4.32%	62,864,000	3,902,400	6.62%
Correction	295,623,400	307,394,887	11,771,487	3.98%	317,181,100	21,557,700	7.29%
Pardons & Parole, Commission	3,746,200	3,894,900	148,700	3.97%	4,000,800	254,600	6.80%
Juvenile Corrections	46,071,600	46,800,300	728,700	1.58%	48,380,900	2,309,300	5.01%
Police, Idaho State	42,780,300	48,040,521	5,260,221	12.30%	50,829,700	8,049,400	18.82%
<b>Total Public Safety</b>	<b>\$447,183,100</b>	<b>\$467,639,808</b>	<b>\$36,073,400</b>	<b>4.57%</b>	<b>\$483,256,500</b>	<b>\$36,073,400</b>	<b>8.07%</b>
<b>Natural Resources</b>							
Environmental Quality, Dept.	24,760,400	25,765,479	1,005,079	4.06%	26,218,400	1,458,000	5.89%
Lands, Dept.	8,881,800	10,182,032	1,300,232	14.64%	10,349,500	1,467,700	16.52%
Parks And Recreation, Dept.	3,730,600	3,798,200	67,600	1.81%	3,899,400	168,800	4.52%
Water Resources, Dept.	22,521,200	23,528,100	1,006,900	4.47%	23,963,700	1,442,500	6.41%
<b>Total Natural Resources</b>	<b>\$59,894,000</b>	<b>\$63,273,811</b>	<b>\$4,537,000</b>	<b>5.64%</b>	<b>\$64,431,000</b>	<b>\$4,537,000</b>	<b>7.58%</b>

## Dept. General Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
<b>Economic Development</b>							
Agriculture, Department of	12,527,100	12,954,800	427,700	3.41%	13,086,000	558,900	4.46%
Soil and Water Conservation Commission	3,370,200	3,472,700	102,500	3.04%	3,256,000	(114,200)	(3.39%)
Commerce, Department of	6,408,300	6,579,900	171,600	2.68%	6,683,400	275,100	4.29%
Industrial Commission	294,000	294,000	-	0.00%	294,000	-	0.00%
Labor, Department of	567,300	577,100	9,800	1.73%	591,800	24,500	4.32%
Hispanic Affairs	262,100	266,300	4,200	1.60%	272,200	10,100	3.85%
Historical Society, Idaho State	4,141,200	4,399,439	258,239	6.24%	4,423,900	282,700	6.83%
Libraries, Commission for	4,467,800	4,621,833	154,033	3.45%	4,615,600	147,800	3.31%
Public Defense Commission	11,679,400	12,038,600	359,200	3.08%	12,066,600	387,200	3.32%
State Appellate Public Defender	3,547,400	3,670,364	122,964	3.47%	3,768,500	221,100	6.23%
Veterans Services, Division of	1,531,800	1,602,400	70,600	4.61%	1,648,000	116,200	7.59%
Administrative Hearings, Office of	605,700	801,700	196,000	32.36%	818,800	213,100	35.18%
<b>Total Economic Development</b>	<b>\$49,402,300</b>	<b>\$51,279,136</b>	<b>\$2,122,500</b>	<b>3.80%</b>	<b>\$51,524,800</b>	<b>\$2,122,500</b>	<b>4.30%</b>
<b>General Government</b>							
Legislative Branch	17,116,600	17,350,300	233,700	1.37%	17,539,600	423,000	2.47%
Governor, Executive Office of the	2,453,700	2,498,600	44,900	1.83%	2,576,100	122,400	4.99%
Attorney General	28,030,100	29,195,500	1,165,400	4.16%	29,815,400	1,785,300	6.37%
Controller, State	13,463,600	13,671,015	207,415	1.54%	13,854,800	391,200	2.91%
Lieutenant Governor	205,000	290,964	85,964	41.93%	293,500	88,500	43.17%
Secretary of State	4,496,400	7,891,882	3,395,482	75.52%	8,029,400	3,533,000	78.57%
Treasurer, State	1,530,800	1,605,620	74,820	4.89%	1,627,100	96,300	6.29%
Administration, Department of	2,627,800	2,650,000	22,200	0.84%	2,681,200	53,400	2.03%
Tax Appeals, Board of	626,100	632,282	6,182	0.99%	663,600	37,500	5.99%
Tax Commission, State	40,417,100	42,956,390	2,539,290	6.28%	43,533,700	3,116,600	7.71%
Aging, Commission on	5,318,400	5,342,400	24,000	0.45%	5,365,100	46,700	0.88%
Arts, Commission on	905,700	919,633	13,933	1.54%	932,500	26,800	2.96%
Blind and Visually Impaired, Commission for the	1,582,000	1,661,324	79,324	5.01%	1,693,400	111,400	7.04%
Drug Policy, Office of	355,300	361,200	5,900	1.66%	370,100	14,800	4.17%
Financial Management, Division of	2,081,400	2,116,900	35,500	1.71%	2,177,300	95,900	4.61%
Human Resources, Division of	1,250,000	-	(1,250,000)	(100.00%)	-	(1,250,000)	(100.00%)
Information Technology Service, Office of	1,670,400	2,305,320	634,920	38.01%	2,353,700	683,300	40.91%

### Dept. General Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
<b>General Government</b>							
Military Division	8,058,800	8,604,100	545,300	6.77%	8,780,300	721,500	8.95%
Species Conservation, Office of	1,690,600	1,707,300	16,700	0.99%	1,733,700	43,100	2.55%
STEM Action Center	3,173,200	3,274,100	100,900	3.18%	3,296,100	122,900	3.87%
Wolf Depredation Control Board	392,000	392,000	-	0.00%	392,000	-	0.00%
Workforce Development Council	125,000	-	(125,000)	(100.00%)	-	(125,000)	(100.00%)
<b>Total General Government</b>	<b>\$137,570,000</b>	<b>\$145,426,830</b>	<b>\$10,138,600</b>	<b>5.71%</b>	<b>\$147,708,600</b>	<b>\$10,138,600</b>	<b>7.37%</b>
<b>State Totals:</b>	<b>\$4,624,520,500</b>	<b>\$5,027,648,247</b>	<b>\$231,546,200</b>	<b>8.72%</b>	<b>\$4,856,066,700</b>	<b>\$231,546,200</b>	<b>5.01%</b>

## Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
<b>Education</b>							
Public School Support	3,318,118,200	3,332,121,500	14,003,300	0.42%	3,514,938,700	196,820,500	5.93%
Agriculture Research & Extension	35,785,800	36,429,600	643,800	1.80%	37,223,100	1,437,300	4.02%
Colleges and Universities	643,047,500	667,308,788	24,261,288	3.77%	681,210,200	38,162,700	5.93%
Community Colleges	57,742,900	59,435,487	1,692,587	2.93%	60,653,300	2,910,400	5.04%
Education, Office State Board of	34,041,900	83,698,433	49,656,533	145.87%	113,884,500	79,842,600	234.54%
Health Education Programs	25,200,800	27,147,300	1,946,500	7.72%	27,387,900	2,187,100	8.68%
Career Technical Education	84,238,600	86,576,833	2,338,233	2.78%	88,249,900	4,011,300	4.76%
Idaho Public Television	2,817,400	2,889,000	71,600	2.54%	2,952,600	135,200	4.80%
Special Programs	33,158,800	35,154,939	1,996,139	6.02%	35,270,000	2,111,200	6.37%
Department of Education	52,233,000	45,692,500	(6,540,500)	(12.52%)	46,421,400	(5,811,600)	(11.13%)
Vocational Rehabilitation	25,861,800	26,490,343	628,543	2.43%	26,730,200	868,400	3.36%
Charter School Commission	678,300	890,402	212,102	31.27%	908,500	230,200	33.94%
<b>Total Education</b>	<b>\$4,312,925,000</b>	<b>\$4,403,835,125</b>	<b>\$322,905,300</b>	<b>2.11%</b>	<b>\$4,635,830,300</b>	<b>\$322,905,300</b>	<b>7.49%</b>
<b>Health And Human Services</b>							
Health and Welfare, Department of	4,919,220,100	5,488,164,517	568,944,417	11.57%	5,534,316,100	615,096,000	12.50%
State Independent Living Council	685,600	700,000	14,400	2.10%	711,600	26,000	3.79%
<b>Total Health And Human Services</b>	<b>\$4,919,905,700</b>	<b>\$5,488,864,517</b>	<b>\$615,122,000</b>	<b>11.56%</b>	<b>\$5,535,027,700</b>	<b>\$615,122,000</b>	<b>12.50%</b>
<b>Public Safety</b>							
Judicial Branch	106,616,600	89,316,900	(17,299,700)	(16.23%)	91,320,600	(15,296,000)	(14.35%)
Correction	339,792,900	342,421,653	2,628,753	0.77%	353,501,500	13,708,600	4.03%
Pardons & Parole, Commission	3,879,500	4,015,600	136,100	3.51%	4,121,500	242,000	6.24%
Juvenile Corrections	56,539,300	56,510,600	(28,700)	(0.05%)	58,110,800	1,571,500	2.78%
Police, Idaho State	106,565,700	93,011,855	(13,553,845)	(12.72%)	98,337,300	(8,228,400)	(7.72%)
Brand Inspection	3,710,900	3,887,474	176,574	4.76%	3,987,000	276,100	7.44%
Racing Commission	437,800	462,300	24,500	5.60%	468,900	31,100	7.10%
<b>Total Public Safety</b>	<b>\$617,542,700</b>	<b>\$589,626,382</b>	<b>\$(7,695,100)</b>	<b>(4.52%)</b>	<b>\$609,847,600</b>	<b>\$(7,695,100)</b>	<b>(1.25%)</b>
<b>Natural Resources</b>							
Environmental Quality, Dept.	144,734,600	165,158,907	20,424,307	14.11%	165,972,600	21,238,000	14.67%
Fish And Game, Dept.	135,394,700	148,165,400	12,770,700	9.43%	150,064,800	14,670,100	10.84%
Lands, Dept.	81,350,000	85,236,363	3,886,363	4.78%	86,136,100	4,786,100	5.88%
Investment Board, Endowment Fund	833,500	860,412	26,912	3.23%	883,100	49,600	5.95%
Parks And Recreation, Dept.	76,911,800	68,518,897	(8,392,903)	(10.91%)	68,826,300	(8,085,500)	(10.51%)
Water Resources, Dept.	129,984,300	81,116,700	(48,867,600)	(37.60%)	81,497,400	(48,486,900)	(37.30%)
<b>Total Natural Resources</b>	<b>\$569,208,900</b>	<b>\$549,056,679</b>	<b>\$(15,828,600)</b>	<b>(3.54%)</b>	<b>\$553,380,300</b>	<b>\$(15,828,600)</b>	<b>(2.78%)</b>

## Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
<b>Economic Development</b>							
Agriculture, Department of	50,131,000	50,750,600	619,600	1.24%	51,132,400	1,001,400	2.00%
Soil and Water Conservation Commission	5,485,400	5,582,100	96,700	1.76%	5,375,200	(110,200)	(2.01%)
Commerce, Department of	100,643,000	204,403,036	103,760,036	103.10%	204,558,600	103,915,600	103.25%
Finance, Department of	10,059,400	10,730,420	671,020	6.67%	10,773,200	713,800	7.10%
Industrial Commission	22,869,500	20,671,100	(2,198,400)	(9.61%)	20,756,100	(2,113,400)	(9.24%)
Insurance, Department of	10,341,900	10,551,594	209,694	2.03%	10,595,100	253,200	2.45%
Labor, Department of	100,840,400	106,042,500	5,202,100	5.16%	107,014,500	6,174,100	6.12%
Public Utilities Commission	6,996,200	7,129,800	133,600	1.91%	7,204,000	207,800	2.97%
Hispanic Affairs	512,000	495,600	(16,400)	(3.20%)	503,700	(8,300)	(1.62%)
Historical Society, Idaho State	8,461,900	9,905,439	1,443,539	17.06%	9,977,200	1,515,300	17.91%
Libraries, Commission for	7,706,600	11,783,688	4,077,088	52.90%	11,800,900	4,094,300	53.13%
Lottery, State	7,108,900	7,356,500	247,600	3.48%	7,494,900	386,000	5.43%
Occupational and Professional Licenses, Division of	39,272,600	34,170,400	(5,102,200)	(12.99%)	34,599,700	(4,672,900)	(11.90%)
Public Defense Commission	11,679,400	12,038,600	359,200	3.08%	12,066,600	387,200	3.32%
State Appellate Public Defender	3,547,400	3,670,364	122,964	3.47%	3,768,500	221,100	6.23%
Veterans Services, Division of	52,819,000	128,684,800	75,865,800	143.63%	129,312,000	76,493,000	144.82%
Office of Administrative Hearings	605,700	801,700	196,000	32.36%	818,800	213,100	35.18%
Transportation	1,352,337,800	1,138,718,800	(213,619,000)	(15.80%)	1,200,159,700	(152,178,100)	(11.25%)
<b>Total Economic Development</b>	<b>\$1,791,418,100</b>	<b>\$1,763,487,041</b>	<b>\$36,493,000</b>	<b>(1.56%)</b>	<b>\$1,827,911,100</b>	<b>\$36,493,000</b>	<b>2.04%</b>
<b>General Government</b>							
Legislative Branch	22,814,000	19,693,700	(3,120,300)	(13.68%)	19,923,200	(2,890,800)	(12.67%)
Governor, Executive Office of the	4,453,700	4,498,600	44,900	1.01%	4,576,100	122,400	2.75%
Attorney General	30,690,000	31,691,300	1,001,300	3.26%	32,354,800	1,664,800	5.42%
Controller, State	25,237,300	24,341,483	(895,817)	(3.55%)	24,674,300	(563,000)	(2.23%)
Lieutenant Governor	205,000	290,964	85,964	41.93%	293,500	88,500	43.17%
Secretary of State	4,496,400	7,891,882	3,395,482	75.52%	8,029,400	3,533,000	78.57%
Treasurer, State	6,256,800	3,530,202	(2,726,598)	(43.58%)	3,575,200	(2,681,600)	(42.86%)
Administration, Department of	240,221,100	122,331,392	(117,889,708)	(49.08%)	288,173,300	47,952,200	19.96%
Tax Appeals, Board of	626,100	632,282	6,182	0.99%	663,600	37,500	5.99%
Tax Commission, State	49,402,600	51,949,090	2,546,490	5.15%	52,661,700	3,259,100	6.60%
Aging, Commission on	19,735,400	21,157,100	1,421,700	7.20%	21,205,300	1,469,900	7.45%
Arts, Commission on	2,140,800	2,161,566	20,766	0.97%	2,187,300	46,500	2.17%
Blind and Visually Impaired, Commission for the	5,409,100	5,696,926	287,826	5.32%	5,817,400	408,300	7.55%
Drug Policy, Office of	6,239,200	4,870,800	(1,368,400)	(21.93%)	4,888,500	(1,350,700)	(21.65%)
Energy and Mineral Resources, Office of	3,180,600	8,204,300	5,023,700	157.95%	8,239,400	5,058,800	159.05%
Financial Management, Division of	69,355,500	82,670,776	13,315,276	19.20%	61,248,300	(8,107,200)	(11.69%)

### Department Total Fund Request - Recommendation Comparison

Goal-Department	FY 2023 Approp.	FY 2024 Request	Amt. Change	% Change	FY 2024 Recom.	Amt. Change	% Change
<b>General Government</b>							
Human Resources, Division of	4,671,300	3,459,900	(1,211,400)	(25.93%)	17,311,100	12,639,800	270.58%
Information Technology Service, Office of	16,974,800	27,396,075	10,421,275	61.39%	25,424,800	8,450,000	49.78%
Liquor Division, State	27,640,500	29,296,161	1,655,661	5.99%	29,563,600	1,923,100	6.96%
Military Division	89,305,300	90,295,400	990,100	1.11%	91,491,400	2,186,100	2.45%
Public Employee Retirement System	12,494,000	13,534,540	1,040,540	8.33%	13,627,600	1,133,600	9.07%
Species Conservation, Office of	19,761,900	19,789,900	28,000	0.14%	19,839,000	77,100	0.39%
STEM Action Center	6,111,600	6,204,000	92,400	1.51%	6,226,000	114,400	1.87%
Wolf Depredation Control Board	392,000	392,000	-	-	392,000	-	-
Workforce Development Council	34,569,100	49,519,000	14,949,900	43.25%	54,559,500	19,990,400	57.83%
<b>Total General Government</b>	<b>\$702,384,100</b>	<b>\$631,499,339</b>	<b>\$94,562,200</b>	<b>(10.09%)</b>	<b>\$796,946,300</b>	<b>\$94,562,200</b>	<b>13.46%</b>
<b>State Totals:</b>	<b>\$12,913,384,500</b>	<b>\$13,426,369,083</b>	<b>\$1,045,558,800</b>	<b>3.97%</b>	<b>\$13,958,943,300</b>	<b>\$1,045,558,800</b>	<b>8.10%</b>

## Projected FY 2024 Statutory Diversions to Other Funds and Local Governments

(thousands)

Recipient Fund	Amount
<b>Local Government</b>	
Revenue Sharing to Cities and Counties (Sales Tax)	291,644.6
Cities and Counties (Liquor Fund)	59,574.9
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	3,706.7
County Election Consolidation (Sales Tax)	5,472.1
<b>Subtotal</b>	<b>\$360,398.3</b>
<b>Property Tax Relief</b>	
Circuit Breaker (Sales Tax)	24,570.6
Agricultural Equipment Tax Exemption (Sales Tax)	8,487.1
Personal Property Tax Exemption (Sales Tax)	18,566.5
<b>Subtotal</b>	<b>\$51,624.2</b>
<b>Schools Dedicated Funds</b>	
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5,514.1
Community College Fund (Liquor Fund)	800.0
<b>Subtotal</b>	<b>\$6,314.1</b>
<b>State Dedicated Funds</b>	
Water Pollution Control Fund (Sales Tax)	4,800.0
Permanent Building Fund*	20,563.7
All Other Dedicated Fund**	71,366.7
Transportation Expansion Fund (Cigarette and Sales Tax)	117,135.7
<b>Subtotal</b>	<b>\$213,866.1</b>
<b>Total Tax Revenue to Other Funds and Local Governments</b>	<b>\$632,202.7</b>

\*PBF includes individual and corporate tax filing fee, sales tax, cigarette tax, and beer taxes.

\*\*Includes individual income tax; cigarette, beer, wine, and liquor taxes; LUMA distribution, and Mine taxes.

## Dept Full-Time Equivalent Positions Request - Recomm. Comparison

Goal - Department	FY 2022	FY 2023 Estimate		FY 2024 Recommendation		FY2023 - 2024 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
<b>Education</b>							
Public School Support	-	-	-	-	-	-	-
Agriculture Research & Extension	349.35	338.72	338.72	340.21	340.21	1.49	1.49
College and Universities	4,742.15	4,749.43	4,749.43	4,846.88	4,840.68	97.45	91.25
Community Colleges	-	-	-	-	-	-	-
Education, Office State Board of	56.75	61.25	61.25	72.25	71.25	11.00	10.00
Health Education Programs	39.65	42.65	42.65	44.65	44.65	2.00	2.00
Career Technical Education	586.01	553.64	553.64	564.14	564.14	10.50	10.50
Idaho Public Television	70.48	14.00	14.00	14.00	14.00	-	-
Special Programs	46.59	47.09	47.09	48.79	48.79	1.70	1.70
Department of Education	123.00	124.00	124.00	124.00	129.00	-	5.00
Vocational Rehabilitation	150.00	148.00	148.00	151.00	149.00	3.00	1.00
Charter School Commission	5.00	5.00	5.00	7.00	7.00	2.00	2.00
<b>Total Education</b>	<b>6,168.98</b>	<b>6,083.78</b>	<b>6,083.78</b>	<b>6,212.92</b>	<b>6,208.72</b>	<b>129.14</b>	<b>124.94</b>
<b>Health and Human Services</b>							
Health and Welfare, Department of	2,991.94	3,021.94	3,021.94	3,021.94	2,996.94	-	(25.00)
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	-	-
<b>Total Health And Human Services</b>	<b>2,995.94</b>	<b>3,025.94</b>	<b>3,025.94</b>	<b>3,025.94</b>	<b>3,000.94</b>	<b>-</b>	<b>(25.00)</b>
<b>Public Safety</b>							
Judicial Branch	375.00	400.00	400.00	400.00	402.00	-	2.00
Correction	2,061.85	2,103.85	2,182.85	2,108.85	2,170.85	5.00	(12.00)
Pardons & Parole, Commission	37.00	37.00	37.00	37.00	37.00	-	-
Juvenile Corrections	414.00	413.00	413.00	413.00	409.00	-	(4.00)
Police, Idaho State	573.01	592.01	592.01	610.67	617.67	18.66	25.66
Brand Inspection	40.09	41.09	41.09	41.42	41.42	0.33	0.33
Racing Commission	3.00	3.00	3.00	3.00	3.00	-	-
<b>Total Public Safety</b>	<b>3,503.95</b>	<b>3,589.95</b>	<b>3,668.95</b>	<b>3,613.94</b>	<b>3,680.94</b>	<b>23.99</b>	<b>11.99</b>
<b>Natural Resources</b>							
Environmental Quality, Dept.	379.00	387.00	387.00	387.00	381.00	-	(6.00)
Fish and Game, Dept.	553.00	553.00	553.00	553.00	547.00	-	(6.00)
Lands, Dept.	338.82	349.45	349.45	358.27	355.27	8.82	5.82
Investment Board, Endowment Fund	4.00	4.00	4.00	4.00	4.00	-	-
Parks and Recreation, Dept.	159.39	170.97	170.97	185.80	183.80	14.83	12.83
Water Resources, Dept.	154.00	168.00	168.00	171.00	170.00	3.00	2.00
<b>Total Natural Resources</b>	<b>1,588.21</b>	<b>1,632.42</b>	<b>1,632.42</b>	<b>1,659.07</b>	<b>1,641.07</b>	<b>26.65</b>	<b>8.65</b>

## Dept Full-Time Equivalent Positions Request - Recomm. Comparison

Goal - Department	FY 2022	FY 2023 Estimate		FY 2024 Recommendation		FY2023 - 2024 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
<b>Economic Development</b>							
Agriculture, Department of	217.50	225.00	225.00	230.00	225.00	5.00	-
Soil and Water Conservation Commission	17.75	18.75	18.75	18.75	18.75	-	-
Commerce, Department of	43.00	44.00	44.00	48.00	48.00	4.00	4.00
Finance, Department of	66.00	70.00	70.00	74.00	72.00	4.00	2.00
Industrial Commission	133.25	133.25	133.25	133.25	130.25	-	(3.00)
Insurance, Department of	71.50	71.50	71.50	71.50	70.50	-	(1.00)
Labor, Department of	708.58	707.58	707.58	690.58	702.58	(17.00)	(5.00)
Public Utilities Commission	49.00	49.00	49.00	49.00	48.00	-	(1.00)
Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	-	-
Historical Society, Idaho State	57.00	58.00	58.00	59.00	58.00	1.00	-
Libraries, Commission for	37.50	37.50	37.50	36.50	35.50	(1.00)	(2.00)
Lottery, State	45.00	50.00	50.00	50.00	50.00	-	-
Occupational and Professional Licenses, Division of	271.20	270.20	270.20	270.20	267.20	-	(3.00)
Public Defense Commission	7.00	7.00	7.00	7.00	7.00	-	-
State Appellate Public Defender	25.00	25.00	25.00	26.00	26.00	1.00	1.00
Veterans Services, Division of	367.20	447.50	447.50	447.50	439.50	-	(8.00)
Administrative Hearings, Office of	-	4.00	4.00	4.00	4.00	-	-
Transportation	1,648.00	1,648.00	1,648.00	1,612.00	1,592.00	(36.00)	(56.00)
<b>Total Economic Development</b>	<b>3,767.48</b>	<b>3,869.28</b>	<b>3,869.28</b>	<b>3,830.28</b>	<b>3,797.28</b>	<b>(39.00)</b>	<b>(72.00)</b>
<b>General Government</b>							
Legislative Branch	80.00	80.00	80.00	80.00	80.00	-	-
Governor, Executive Office of the	21.00	21.00	21.00	21.00	21.00	-	-
Attorney General	220.00	226.00	226.00	227.00	227.00	1.00	1.00
Controller, State	104.00	114.00	114.00	115.00	115.00	1.00	1.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	-	-
Secretary of State	30.00	29.00	31.00	31.00	35.88	2.00	4.88
Treasurer, State	26.00	26.00	26.00	17.10	17.10	(8.90)	(8.90)
Administration, Department of	124.00	128.00	128.00	128.00	126.00	-	(2.00)
Tax Appeals, Board of	5.00	4.00	4.00	4.00	4.00	-	-
Tax Commission, State	443.00	446.00	446.00	449.00	443.00	3.00	(3.00)
Aging, Commission on	13.00	14.00	14.00	14.00	14.00	-	-
Arts, Commission on	10.00	10.00	10.00	10.00	10.00	-	-
Blind and Visually Impaired, Commission for the	41.12	41.12	41.12	43.12	43.12	2.00	2.00
Drug Policy, Office of	6.00	6.00	6.00	6.00	6.00	-	-
Energy and Mineral Resources, Office of	8.00	11.00	11.00	11.00	11.00	-	-
Financial Management, Division of	20.00	22.00	22.00	22.00	22.00	-	-
Human Resources, Division of	22.00	22.00	22.00	22.00	160.00	-	138.00

Dept Full-Time Equivalent Positions Request - Recomm. Comparison

Goal - Department	FY 2022	FY 2023 Estimate		FY 2024 Recommendation		FY2023 - 2024 Change	
	Actual	Request	Recom.	Request	Recom.	Request	Recom.
General Government							
Information Technology Service, Office of	135.00	145.00	145.00	199.00	176.00	54.00	31.00
Liquor Division, State	242.00	263.00	263.00	267.00	264.00	4.00	1.00
Military Division	435.80	435.80	435.80	435.80	435.80	-	-
Public Employee Retirement System	73.00	73.00	73.00	82.00	81.00	9.00	8.00
Species Conservation, Office of	15.00	15.00	15.00	15.00	15.00	-	-
STEM Action Center	6.00	6.00	6.00	8.00	8.00	2.00	2.00
Wolf Depredation Control Board	-	-	-	-	-	-	-
Workforce Development Council	8.00	9.00	9.00	11.00	17.00	2.00	8.00
Total General Government	2,090.92	2,149.92	2,151.92	2,221.02	2,334.90	71.10	182.98
State Totals	20,115.48	20,351.29	20,432.29	20,563.17	20,663.85	211.88	231.56

## Idaho's General Fund Expenditure Limitation (67-6803)

(thousands)

Fiscal Year	Economic Estimates Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. Less One-Time Money in App. (See Note)	Adj. Limit Minus the Ongoing Gen. Fund Approp.
2002	33,300,000	5.3333%	1,775,989	-	-	6.04642%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989	-	-	6.04642%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655	-	-	6.04642%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987	-	-	6.04642%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653	-	-	6.04642%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.56965%	6.61607%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317	-	-	6.61607%	3,182,329	2,764,587	417,742
2009	51,072,000	5.3333%	2,723,823	-	-	6.61607%	3,378,958	2,869,432	509,526
2010	50,464,000	5.3333%	2,691,397	-	-	6.61607%	3,338,733	2,499,341	839,392
2011	51,600,000	5.3333%	2,751,983	-	-	6.61607%	3,413,891	2,378,093	1,035,798
2012	53,300,000	5.3333%	2,842,649	-	-	6.61607%	3,526,364	2,525,754	1,000,610
2013	54,100,000	5.3333%	2,885,315	-	-	6.61607%	3,579,293	2,694,677	884,616
2014	57,240,000	5.3333%	3,052,781	-	-	6.61607%	3,787,037	2,727,980	1,059,057
2015	60,520,000	5.3333%	3,227,713	-	-	6.61607%	4,004,044	2,888,177	1,115,867
2016	62,888,600	5.3333%	3,354,038	-	-	6.61607%	4,160,752	3,038,670	1,122,082
2017	65,703,000	5.3333%	3,504,138	-	-	6.61607%	4,346,955	3,235,276	1,111,679
2018	70,459,000	5.3333%	3,757,790	-	-	6.61607%	4,661,615	3,424,700	1,236,915
2019	74,355,000	5.3333%	3,965,575	-	-	6.61607%	4,919,377	3,635,602	1,283,775
2020	81,477,000	5.3333%	4,345,413	-	-	6.61607%	5,390,574	3,885,549	1,505,025
2021	87,869,000	5.3333%	4,686,317	-	-	6.61607%	5,813,473	4,021,274	1,792,199
2022	89,960,000	5.3333%	4,797,837	-	-	6.61607%	5,951,815	4,202,880	1,748,935
2023	98,890,000	5.3333%	5,274,100	-	-	6.61607%	6,542,630	4,615,601	1,927,029
2024	106,000,000	5.3333%	5,653,298	-	-	6.61607%	7,013,032	4,857,264	2,155,768

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

Note: Between FY 1989 and FY 1992, the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995 and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

### Budget Stabilization Fund (Idaho Code 57-814 & 57-814(a))

Fiscal Year	Action	Amount	Year-end Balance *	Balance as % of Gen. Fund Receipts**
2002	Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order 2001-09)	(150,000)	-	-
	Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	-	-
	February 2002 transfer to the General Fund (SB 1301) *	(9,923,000)	53,090,000	2.68%
2003	July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
	May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	-	-
2004	July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	-	-	-
2005	July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
	May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
2006	July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	-	-
	February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
2007	July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	July 2008 - June 2009 transfer to the General Fund (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	July 2009 - June 2010 transfer to the GF (IC 57-814) (SB 1227, HB 372)**	(97,404,600)	30,820,000	1.25%
2011	July 2010 - June 2011 transfer to the General Fund (SB 1445) & Approp.	(30,720,400)	99,600	0.00%
2012	December 2011 Secretary of State Reversion	128,000	-	-
	July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814)	23,641,400	23,924,900	0.98%
2013	July 2012 - June 2013 transfer from FY 2013 General Fund (IC 57-814)	25,877,100	-	-
	July 2012 - June 2013 additional year-end transfer (HB 345)	85,392,200	135,194,900	5.22%
2014	July 2013 - June 2014 transfer from FY 2014 General Fund (IC 57-814)	2,375,800	-	-
	June 2014 - Additional year-end transfer from General Fund (HB 635)	24,000,000	161,570,800	5.87%
2015	July 2014 - June 2015 transfer from FY 2015 General Fund (IC 57-814)	82,995,500	244,566,200	8.69%
2016	July 2015 - June 2016 transfer from FY 2016 General Fund (IC 57-814)	15,623,400	259,536,300	8.49%
2017	July 2016 - June 2017 transfer from FY 2017 General Fund (IC 57-814)	59,301,100	319,115,500	10.02%
2018	July 2017 - June 2018 transfer from FY 2018 General Fund (IC 57-814)	34,484,100	353,682,500	10.26%
2019	FY 2018 surplus transfer from FY 2019 General Fund (IC 57-814)	60,296,400	-	-
2019	July 2018 - June 2019 transfer to Gf amt over 10% cap (IC 57-814)	(40,365,257)	373,160,635	10.00%
2020	July 2019 - June 2020 transfers	20,213,143	393,373,778	10.53%
2021	July 2020 - June 2021	284,356,819	677,730,596	16.81%
2022	July 2021 - June 2022	50,094,984	727,825,580	14.53%
2023	Est. July 2022 - June 2023	120,000,000	847,825,580	13.68%
2024	Est. July 2023 - June 2024	32,363,200	880,188,780	15.00%

\*Year-end balances include interest and other minor adjustments not listed in this table.

\*\*Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund (BSF) to no more than 10% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on the BSF balance. From FY 1999 through FY 2000 the balance was limited to 5% of the General Fund appropriation. The limit was shifted to 5% of the previous fiscal year's total General Fund receipts in FY 2001. During the 2014 session through SB 1408, the limit was shifted to 10% starting in FY 2015.

## FY 2024 Capital Budget: Permanent Building Fund

	PBFAC's Request	Governor's Recommendation
<b>Revenue</b>		
Beginning Balance	21,831,033	21,831,033
Income Tax Filing Fees (57-1110 and 63-3082, Idaho Code)	8,942,459	8,942,459
Cigarette Tax (fixed amount per, 36-2520, Idaho Code)	5,000,000	5,000,000
Beer Tax (33% of net collections, 23-1008, Idaho Code)	1,621,243	1,621,243
Sales Tax (fixed amount per 63-3638, Idaho Code)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	27,750,000	27,750,000
Budget Stabilization Fund Interest Earnings (57-814(1), Idaho Code)	16,426,621	16,426,621
Permanent Building Fund Interest Earnings (57-1108, Idaho Code)	4,229,933	4,229,933
Capitol Mall Rents & Parking Receipts	7,111,817	7,111,817
Transfer of Elected Officials Rent	(1,737,500)	(1,737,500)
Transfer from General Fund and In-Demand Careers Fund		165,658,500
<b>Subtotal</b>	<b>96,175,606</b>	<b>261,834,106</b>
<b>Operating Expenditures</b>		
Public Works Operating Budget	4,027,800	4,087,800
Existing PBF Bond Payments	-	-
<b>Subtotal</b>	<b>4,027,800</b>	<b>4,087,800</b>
<b>Maintenance Projects</b>		
New Alteration and Repair Projects	50,271,106	50,271,106
Americans with Disabilities Act Compliance Projects	3,000,000	3,000,000
Asbestos Abatement Projects	500,000	500,000
Capitol Mall and Chinden Campus Maintenance	5,892,900	5,892,900
<b>Subtotal</b>	<b>59,664,006</b>	<b>59,664,006</b>
<b>Construction Projects</b>		
Department of Juvenile Corrections St. Anthony Cottages	10,603,000	10,603,000
Idaho State Police Lewiston District 2 Facility	9,975,000	9,975,000
Idaho State Police Lewiston District 6 Facility	4,841,700	4,841,700
Military Division Youth Challenge Dorms	6,000,000	6,000,000
Governor's Recommended Line-Items	-	165,658,500
<b>Subtotal</b>	<b>31,419,700</b>	<b>197,078,200</b>
<b>Total FY 2022 Permanent Building Fund Capital Budget</b>	<b>91,083,706</b>	<b>256,742,206</b>
<b>Projected Ending Fund Balance</b>	<b>\$1,064,100</b>	<b>\$1,004,100</b>

## Reserve Fund Balances

Balance as of June 30	Budget Stabilization Fund	Economic Recovery Reserve Fund	Public Education Stabilization Fund	Higher Education Stabilization Fund	Total
2003	-	-	-	-	-
2004	-	-	7,135,000	-	7,135,000
2005	15,971,000	22,044,000	12,135,000	-	50,150,000
2006	108,647,900	24,632,000	7,771,000	-	141,050,900
2007	121,565,500	2,657,000	109,030,000	-	233,252,500
2008	140,624,600	66,133,000	112,046,000	-	318,803,600
2009	128,224,600	68,101,000	17,979,000	-	214,304,600
2010	30,820,000	48,847,000	23,174,000	-	102,841,000
2011	99,672	53,743	11,153,960	-	11,307,375
2012	23,924,900	55,890	36,967,877	367,129	61,315,796
2013	135,194,900	56,537	49,049,315	942,475	185,243,227
2014	161,570,800	56,708	72,850,735	3,227,298	237,705,541
2015	244,566,200	56,600	90,947,800	3,492,100	339,062,700
2016	259,536,300	20,092,007	88,551,241	3,063,944	371,243,492
2017	319,115,500	370,032	85,042,697	8,816,951	413,345,180
2018	353,682,500	452,933	64,349,703	2,103,202	420,588,338
2019	373,160,635	21,975	81,728,540	7,730,161	462,641,311
2020	393,373,778	-	72,436,241	11,451,000	477,261,019
2021	677,730,596	18	95,633,668	14,251,588	787,615,870
2022	727,825,580	-	124,613,402	14,970,473	867,409,455
2023 Est.	847,825,580	-	205,360,405	11,054,618	1,064,240,603
2024 Est.	880,188,780	-	234,688,005	11,554,618	1,126,431,403

**Idaho Millennium Permanent Endowment Fund**

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers	Earnings/(Losses)*	Transfer from 0545 to 0499*	Ending Market Value
2007	-	17,640,532	10,000,000	454,070	-	28,094,602
2008	28,094,602	22,802,728	-	2,296	-	50,899,626
2009	50,899,626	24,771,612	-	(8,181,051)	(474,559)	67,015,628
2010	67,015,628	20,791,657	-	5,530,576	(1,729,866)	91,607,995
2011	91,607,995	19,555,588	-	21,399,579	(2,374,778)	130,188,383
2012	130,188,383	19,937,780	161,000	1,043,075	(3,950,037)	147,380,201
2013	147,380,201	19,929,915	-	17,887,327	(5,457,980)	179,739,463
2014	179,739,463	21,960,475	-	31,773,318	(6,446,586)	227,026,669
2015	227,026,669	19,346,216	4,112,658	4,561,515	(7,948,571)	247,098,488
2016	247,098,488	20,237,815	2,378,485	361,528	(9,836,840)	260,239,476
2017	260,239,476	18,370,633	488,724	33,757,548	(11,478,493)	301,377,888
2018	301,377,888	18,911,243	-	29,357,653	(11,837,572)	337,809,212
2019	337,809,212	16,811,491	4,116,869	13,652,230	(13,571,022)	358,818,779
2020	358,818,779	16,514,255	-	5,416,595	(15,815,516)	364,934,113
2021	364,934,113	17,679,934	-	104,971,104	(16,629,871)	470,955,279
2022	470,955,279	17,771,831	-	(42,841,111)	(17,380,300)	428,505,699
2023	428,505,699	20,000,000	-	44,049,796	(20,618,906)	471,936,589
2024	471,936,589	20,000,000	-	27,927,489	(23,209,779)	496,654,299
2025	496,654,299	20,000,000	-	29,535,018	(21,864,156)	524,325,161
2026	524,325,161	20,000,000	-	31,145,061	(23,430,939)	552,039,284
<b>Total</b>		<b>\$373,033,704</b>	<b>\$21,257,736</b>	<b>\$320,658,554</b>	<b>\$(190,624,832)</b>	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. The amounts under "Transfers" & "Transfer from 0545 to 0499" represent a combination of actual year-to-date and projected transfers. Projected earnings assume a 6% return on investment from FY 2013 forward, as suggested by the State Treasurer's Office. Data for FY 2012 reflected budgeted amounts and assumptions of an 8% return.

**Idaho Millennium Fund**

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers*	Earnings/(Losses)*	Transfer from 0540 to 0499*	Ending Market Value
2000	-	29,728,524	-	495,787	(386,959)	29,837,353
2001	29,837,353	22,751,124	-	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	-
2004	-	22,818,949	-	(61,929)	-	22,757,020
2005	22,757,020	23,151,453	-	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	-	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,605,075	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	-	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,192,903	64,059	1,136,762	(3,553,869)	74,206,543
2010	74,206,543	5,197,914	149,538	660,273	(3,247,393)	76,966,875
2011	76,966,875	4,888,897	(4,493,162)	693,571	(3,467,581)	74,588,601
2012	74,588,601	4,984,445	(61,963,317)	173,879	(3,627,698)	14,155,910
2013	14,155,910	4,982,479	7,234	47,128	(3,700,511)	15,492,239
2014	15,492,239	5,490,119	15,051	24,198	(791,804)	20,229,802
2015	20,229,802	4,836,554	(15,051)	944,721	(586,631)	25,409,396
2016	25,409,396	5,059,454	-	122,430	(804,691)	29,786,589
2017	29,786,589	4,592,658	-	129,746	(924,908)	33,584,086
2018	33,584,086	4,727,811	-	478,842	(1,296,388)	37,494,351
2019	37,494,351	4,202,873	-	836,797	(1,505,651)	41,028,370
2020	41,028,370	4,128,564	-	789,174	(1,685,412)	44,260,696
2021	44,260,696	4,419,983	-	201,991	(1,873,402)	47,009,269
2022	47,009,269	4,442,958	-	166,860	(2,042,430)	49,576,657
2023	49,576,657	5,000,000	-	1,042,694	(2,180,834)	53,438,517
2024	53,438,517	5,000,000	-	1,319,108	(2,307,567)	57,450,058
2025	57,450,058	5,000,000	-	1,416,759	(2,457,632)	61,409,184
2026	61,409,184	5,000,000	-	1,511,910	(2,654,129)	65,266,965
<b>Total</b>		<b>\$266,412,460</b>	<b>\$(165,882,761)</b>	<b>\$12,552,152</b>	<b>\$(51,672,667)</b>	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. The amounts under "Transfers" & "Transfer from 0540 to 0499" represent a combination of actual year-to-date and projected transfers. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year from FY 2012 through FY 2025. Of that amount, \$20 million is to be deposited in the Permanent Endowment Fund (0545) and \$5 million into the Millennium Fund (0540), per Idaho Code. Returns for FY 2012 are based upon a budgeted 5% estimate, as in previous years. Return assumptions for FY 2013 through FY 2017 have been adjusted down to 1%, then increased to 2.5% thereafter given the new norm for fixed income markets as suggested by the State Treasurer's Office.

### ***Endowment Fund Revenue***

	Actual		Approved FY 2023	Forecast FY 2024
	FY 2021	FY 2022		
Public School	52,586,400	54,798,000	61,532,200	61,532,200
Agricultural College (Univ. of Idaho)	1,551,600	1,660,000	1,927,500	1,927,500
Charitable Institutions*	5,991,600	6,179,000	7,008,000	7,008,000
Normal School**	5,334,000	5,487,500	6,568,700	6,568,700
Penitentiary (Dept. of Correction)	2,500,800	2,689,500	3,139,600	3,139,600
Scientific School (Univ. of Idaho)	5,420,400	5,735,500	6,672,700	6,672,700
State Hospital South (Dept. of Health & Welfare)	6,369,600	6,425,000	7,586,400	7,586,400
University (Univ. of Idaho)	4,766,400	5,102,000	5,879,900	5,879,900
<b>Totals</b>	<b>\$84,520,800</b>	<b>\$88,076,500</b>	<b>\$100,315,000</b>	<b>\$100,315,000</b>

\*Charitable Institutions Allocation - School for the Deaf and Blind (1/30), Division of Veterans Affairs (5/30), Department of Juvenile Corrections (8/30), Idaho State University (9/30), and the Department of Health and Welfare's State Hospital North (8/30).

\*\*Normal School Allocation – Lewis-Clark State College and Idaho State University each receive half.

**State Raised Highway Users Revenue**  
(thousands)

	Actuals			Forecast	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Gasoline Tax Collected	256,538	271,357	275,620	275,700	277,400
Less: Administration	(2,957)	(3,316)	(3,492)	(3,350)	(3,350)
Refunds	(11,656)	(13,473)	(14,565)	(13,500)	(13,500)
Railroad and Bridge	(350)	(425)	(425)	(425)	(425)
Ethanol Exemption (7% Net Fuel Tax)	(12,646)	(13,318)	(13,460)	(13,400)	(13,500)
<b>Net to Distribute</b>	<b>\$228,930</b>	<b>\$240,826</b>	<b>\$243,679</b>	<b>\$245,025</b>	<b>\$246,625</b>
Less: Waterways, Off-Road, and Parks	(5,422)	(5,703)	(5,772)	(5,700)	(5,800)
<b>Net Gasoline Tax</b>	<b>\$223,508</b>	<b>\$235,123</b>	<b>\$237,906</b>	<b>\$239,325</b>	<b>\$240,825</b>
Special Fuel Tax	106,176	116,695	118,433	120,500	122,000
Less: Administration	(1,208)	(1,490)	(1,569)	(1,340)	(1,340)
Refunds	(1,278)	(1,222)	(1,218)	(1,200)	(1,200)
Ethanol Exemption (7% Net Fuel Tax)	(5,670)	(6,233)	(6,324)	(6,300)	(6,400)
<b>Net Special Fuel Tax</b>	<b>\$98,021</b>	<b>\$107,750</b>	<b>\$109,323</b>	<b>\$111,660</b>	<b>\$113,060</b>
Passenger Cars and Trucks	97,695	107,973	98,008	100,750	101,250
State Truck Registration	61,324	70,353	75,387	72,515	73,530
Special Trip Permits	2,135	2,646	3,012	3,000	3,100
Misc. Registration and Plate Fees	277	199	150	255	255
Reports, Fines and Interest	3,554	3,899	3,980	3,505	3,505
Operators Licenses	5,106	5,615	4,590	5,600	5,650
<b>Total User Revenue to Distribute**</b>	<b>\$491,620</b>	<b>\$533,557</b>	<b>\$532,356</b>	<b>\$536,609</b>	<b>\$541,174</b>
<b>To Locals</b>	<b>\$189,057</b>	<b>\$205,214</b>	<b>\$206,772</b>	<b>\$210,400</b>	<b>\$214,800</b>
Local Highway Technical Assistance Council	616	669	674	659	661
30% to Cities	56,532	61,363	61,829	62,922	64,242
70% to Counties and Highway Districts	131,908	143,181	144,268	146,819	149,897
<b>To Idaho State Police*</b>	<b>\$18,977</b>	<b>\$20,523</b>	<b>\$16,455</b>	<b>\$12,400</b>	<b>\$8,400</b>
<b>To Idaho Transportation Department (ITD)</b>	<b>\$283,586</b>	<b>\$307,821</b>	<b>\$309,129</b>	<b>\$313,809</b>	<b>\$318,902</b>
7% Fuel Tax to ITD	18,316	19,551	19,784	19,700	19,900
Revenue to ITD Including 7% Fuel Tax	\$301,902	\$327,372	\$328,914	\$333,509	\$338,802
<b>Fuel Tax Rates (Cents Per Gallon)***</b>					
Gasoline	32.0	32.0	32.0	32.0	32.0
Gasohol Fuel Tax	32.0	32.0	32.0	32.0	32.0
Special Fuel (Diesel)	32.0	32.0	32.0	32.0	32.0

\*SB1201 passed during the 2019 Legislative Session reduces the percentage directed to ISP by 1% per year beginning in FY22 through FY26. This reduction is directed to the State Highway Account (60%) and the Local Highway Distribution account (40%).

\*\*Total User Revenue to Distribute does not include the one-time transfer of \$126 M to Transportation from the Building Idaho's Future initiative in FY21 or the on-going Sales Tax transfer to the Transportation Expansion and Congestion Mitigation Fund and local highway jurisdictions.

\*\*\*The 2015 Legislature raised the fuel tax rate from 25 cents to 32 cents beginning July 1, 2015. The legislation directed 25 cents of the fuel tax to be distributed through the Highway Distribution Account and 7 cents to be directly distributed 60% to ITD and 40% to Locals.

# Section B



**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>123.00</b>	<b>14,153,400</b>	<b>52,233,000</b>	<b>123.00</b>	<b>14,153,400</b>	<b>52,233,000</b>
4.31 Dyslexia Training Supplemental	1.00	535,000	535,000	1.00	535,000	535,000
4.32 Benefit Payouts	-	118,900	118,900	-	118,900	118,900
4.33 Stronger Connections Grant Program	-	-	-	-	-	60,400
<b>5.00 FY 2023 Total Appropriation</b>	<b>124.00</b>	<b>14,807,300</b>	<b>52,886,900</b>	<b>124.00</b>	<b>14,807,300</b>	<b>52,947,300</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>124.00</b>	<b>14,829,400</b>	<b>52,909,000</b>	<b>124.00</b>	<b>14,829,400</b>	<b>52,969,400</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(375,000)	(12,089,900)	-	(375,000)	(12,089,900)
8.42 Removal of One-Time Expenditures	-	-	-	-	(118,900)	(118,900)
8.43 Removal of One-Time Expenditures	-	-	-	-	-	(60,400)
<b>9.00 FY 2024 Base</b>	<b>124.00</b>	<b>14,432,300</b>	<b>40,797,000</b>	<b>124.00</b>	<b>14,313,400</b>	<b>40,678,100</b>
10.11 Change in Health Benefit Costs	-	65,100	154,300	-	65,100	154,300
10.12 Change in Variable Benefit Costs	-	(26,200)	(60,800)	-	(26,200)	(60,800)
10.41 Attorney General Fees	-	26,700	26,700	-	26,700	26,700
10.45 Risk Management Costs	-	3,700	7,900	-	3,700	7,900
10.46 Controller's Fees	-	1,000	3,500	-	1,000	3,500
10.47 Treasurer's Fees	-	-	1,300	-	-	1,300
10.48 OITS Fees	-	17,400	17,400	-	17,400	17,400
10.51 Annualization	-	6,700	6,700	-	6,700	6,700
10.61 Salary Multiplier - Regular Employees	-	43,500	101,700	-	173,800	405,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>124.00</b>	<b>14,570,200</b>	<b>41,055,700</b>	<b>124.00</b>	<b>14,581,600</b>	<b>41,240,300</b>
12.01 Assessment Development in Response to Standards Adoption	-	230,000	230,000	-	230,000	230,000
12.02 Emergency Assistance to Non-Public Schools (EANS) I Administration	-	-	2,211,800	-	-	2,211,800
12.03 Elementary and Secondary School Emergency Relief (ESSER) III Administration	-	-	633,000	-	-	633,000
12.04 Homeless Children and Youth (HCY) Administration	-	-	285,000	-	-	285,000
12.05 Emergency Assistance to Non-Public Schools (EANS) II Administration	-	-	1,249,000	-	-	1,249,000
12.06 School Choice Coordinator	-	6,000	6,000	1.00	107,100	107,100
12.07 Parental Engagement Coordinator	-	6,000	6,000	1.00	107,100	107,100
12.08 Workforce Development Coordinator	-	6,000	6,000	1.00	107,100	107,100
12.09 Financial Specialist, Senior	-	4,000	4,000	1.00	83,500	83,500
12.10 Professional Learning Community Coordinator	-	6,000	6,000	1.00	107,100	107,100
12.11 Stronger Connections Grant Program	-	-	-	-	-	60,400
<b>13.00 FY 2024 Total</b>	<b>124.00</b>	<b>\$14,828,200</b>	<b>\$45,692,500</b>	<b>129.00</b>	<b>\$15,323,500</b>	<b>\$46,421,400</b>

Agency Decision Unit Summary

Decision Unit	FTP	Agency Request		Governor's Recommendation		
		General	Total	FTP	General	Total
Amount Change From Original Appropriation	1.00	\$674,800	\$(6,540,500)	6.00	\$1,170,100	\$(5,811,600)
Percent Change From Original Appropriation	0.81%	4.77%	-12.52%	4.88%	8.27%	-11.13%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	-	<b>2,318,089,700</b>	<b>3,318,118,200</b>	-	<b>2,318,089,700</b>	<b>3,318,118,200</b>
4.31 Idaho Educational Services for the Deaf and Blind Ongoing Increased Costs	-	181,800	181,800	-	181,800	181,800
4.31 Teachers - Dyslexia Training	-	1,500,000	1,500,000	-	1,500,000	1,500,000
4.32 Idaho Educational Services for the Deaf and Blind Risk Management Premium Increase	-	37,900	37,900	-	37,900	37,900
4.32 Maintenance of State Support Supplemental	-	8,546,000	8,546,000	-	8,546,000	8,546,000
4.33 Replacement Vehicles for Outreach	-	200,000	200,000	-	200,000	200,000
4.33 Sustaining State Technology Investment Initiative	-	-	-	-	30,000,000	30,000,000
<b>5.00 FY 2023 Total Appropriation</b>	-	<b>2,328,555,400</b>	<b>3,328,583,900</b>	-	<b>2,358,555,400</b>	<b>3,358,583,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	-	<b>2,328,555,400</b>	<b>3,328,583,900</b>	-	<b>2,358,555,400</b>	<b>3,358,583,900</b>
8.41 Removal of One-Time Expenditures	-	-	(425,976,100)	-	-	(425,976,100)
8.42 Removal of One-Time Expenditures	-	(309,000)	(104,520,500)	-	(309,000)	(104,520,500)
8.43 Removal of One-Time Expenditures	-	-	(1,779,200)	-	-	(1,779,200)
8.44 Removal of One-Time Expenditures	-	-	(12,068,800)	-	(1,500,000)	(13,568,800)
8.45 Removal of One-Time Expenditures	-	-	(1,069,600)	-	-	(1,069,600)
8.46 Removal of One-Time Expenditures	-	-	(2,271,300)	-	-	(2,271,300)
8.47 Removal of One-Time Expenditures	-	-	(74,000,000)	-	-	(74,000,000)
8.48 Removal of One-Time Expenditures	-	(8,546,000)	(8,546,000)	-	(8,546,000)	(8,546,000)
8.49 Removal of One-Time Expenditures	-	-	-	-	(30,000,000)	(30,000,000)
<b>9.00 FY 2024 Base</b>	-	<b>2,319,700,400</b>	<b>2,698,352,400</b>	-	<b>2,318,200,400</b>	<b>2,696,852,400</b>
10.11 Change in Health Benefit Costs	-	201,500	201,500	-	201,500	201,500
10.12 Change in Variable Benefit Costs	-	7,400	7,400	-	7,400	7,400
10.45 Risk Management Costs	-	(500)	(500)	-	(500)	(500)
10.61 Salary Multiplier - Regular Employees	-	40,800	40,800	-	163,200	163,200
10.65 Public Schools	-	3,093,100	3,093,100	-	12,372,400	12,372,400
10.71 Nondiscretionary Adjustments - Advanced Opportunities	-	(5,968,400)	(5,968,400)	-	(5,968,400)	(5,968,400)
10.71 Nondiscretionary Adjustments - Best 28 Week Support Unit Growth	-	12,106,400	12,106,400	-	12,106,400	12,106,400
10.71 Nondiscretionary Adjustments - Bond Levy Equalization Program	-	(1,288,100)	(1,680,500)	-	(1,288,100)	(1,680,500)
10.71 Nondiscretionary Adjustments - Career Ladder	-	43,374,400	43,374,400	-	43,374,400	43,374,400
10.71 Nondiscretionary Adjustments - Mid-Term Growth	-	1,823,000	1,823,000	-	1,823,000	1,823,000
10.72 Nondiscretionary Adjustments - Classified Staff Support Unit Growth	-	2,448,300	2,448,300	-	2,448,300	2,448,300

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
10.72 Nondiscretionary Adjustments - Idaho Digital Learning Academy	-	1,210,100	1,210,100	-	1,210,100	2,870,200
10.72 Nondiscretionary Adjustments - Math and Science	-	277,700	277,700	-	277,700	277,700
10.72 Nondiscretionary Adjustments - PERSI Increase	-	762,600	762,600	-	762,600	762,600
10.72 Nondiscretionary Adjustments - School Facilities Maintenance Lottery	-	-	(2,062,500)	-	-	(2,062,500)
10.73 Nondiscretionary Adjustments - Master Educator Premiums	-	(2,903,600)	(2,903,600)	-	(2,903,600)	(2,903,600)
10.73 Nondiscretionary Adjustments - Safe and Drug Free	-	-	300,000	-	-	300,000
10.73 Nondiscretionary Adjustments - School Facilities Maintenance Match	-	161,600	161,600	-	161,600	161,600
10.73 Nondiscretionary Adjustments - Student Transportation	-	1,694,600	1,694,600	-	1,694,600	1,694,600
10.74 Nondiscretionary Adjustments - PERSI Decrease	-	(1,149,700)	(1,149,700)	-	(1,149,700)	(1,149,700)
<b>11.00 FY 2024 Total Maintenance</b>	-	<b>2,375,591,600</b>	<b>2,752,088,700</b>	-	<b>2,383,493,300</b>	<b>2,761,650,500</b>
12.01 Career Ladder Equivalent - Certified Staff and Pupil Service Staff	-	355,700	355,700	-	355,700	355,700
12.01 Content and Curriculum	-	15,000,000	15,000,000	-	-	-
12.02 Professional Development - Dyslexia Training	-	-	-	-	-	2,900,000
12.03 Professional Development Restoration	-	9,000,000	9,000,000	-	-	-
12.04 Professional Development - Gifted and Talented Program	-	1,000,000	1,000,000	-	-	-
12.05 Central Services - Professional Development	-	2,000,000	2,000,000	-	-	-
12.06 Continuous Improvement Plans and Training	-	848,000	848,000	-	-	-
12.07 Additional Pupil Transportation Funds	-	8,162,700	8,162,700	-	-	-
12.10 Discretionary Funding - Health Insurance	-	27,904,000	27,904,000	-	27,904,000	27,904,000
12.11 Technology Funding Restoration	-	10,000,000	10,000,000	-	-	-
12.12 Administrative Base Salary	-	2,399,800	2,399,800	-	-	-
12.13 Move Mastery Based Education Funding to Dyslexia Professional Development	-	(1,050,000)	(1,050,000)	-	(1,050,000)	(1,050,000)

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.14 Move Mastery Based Education Funding to Dyslexia Professional Development	-	(350,000)	(350,000)	-	(350,000)	(350,000)
12.15 Information Technology Staffing Restoration	-	(4,000,000)	(4,000,000)	-	(4,000,000)	(4,000,000)
12.16 National Board Teacher Certification to Discretionary	-	(40,000)	(40,000)	-	(40,000)	(40,000)
12.17 "Traditional" Federal Funds	-	-	49,000,000	-	-	49,000,000
12.18 Coronavirus Response and Relief Supplemental Appropriations Elementary and Secondary School Emergency Relief II	-	-	48,863,100	-	-	48,863,100
12.19 American Rescue Plan Act (ARPA) Elementary and Secondary School Emergency Relief (ESSER) III	-	-	345,291,600	-	-	345,291,600
12.20 Elementary and Secondary School Emergency Relief (ESSER) Homeless	-	-	2,006,000	-	-	2,006,000
12.21 American Rescue Plan Act (ARPA) Individual with Disabilities in Education Act (IDEA) Part B	-	-	8,487,700	-	-	8,487,700
12.22 American Rescue Plan Act (ARPA) Individual with Disabilities in Education Act (IDEA) Part B Pre K	-	-	831,200	-	-	831,200
12.23 Stronger Connections Grant Program	-	-	-	-	-	1,147,800
12.60 Career Ladder Equivalent Increases	-	-	-	-	-	629,400
12.60 Teacher Career Ladder Increases	-	-	-	-	-	144,960,600
12.62 Teacher of the Year Stipend	-	-	-	-	-	1,200
12.63 Enrollment-based Funding	-	-	-	-	(23,500,000)	(23,500,000)
12.64 Classified Base Salary	-	14,221,800	14,221,800	-	-	97,400,000
12.65 Discretionary Funding	-	40,101,200	40,101,200	-	-	52,449,900
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	-	<b>\$2,501,144,800</b>	<b>\$3,332,121,500</b>	-	<b>\$2,382,813,000</b>	<b>\$3,514,938,700</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$183,055,100</b>	<b>\$14,003,300</b>	-	<b>\$64,723,300</b>	<b>\$196,820,500</b>
<b>Percent Change From Original Appropriation</b>	-	<b>7.90%</b>	<b>0.42%</b>	-	<b>2.79%</b>	<b>5.93%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>61.25</b>	<b>9,428,100</b>	<b>34,041,900</b>	<b>61.25</b>	<b>9,428,100</b>	<b>34,041,900</b>
4.11 Legislative Reappropriation	-	100,000	100,000	-	100,000	100,000
4.81 Arts in Public Schools	-	-	-	-	1,000,000	1,000,000
4.82 Securing Our Future Initiative	-	-	-	-	20,000,000	20,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>61.25</b>	<b>9,528,100</b>	<b>34,141,900</b>	<b>61.25</b>	<b>30,528,100</b>	<b>55,141,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>61.25</b>	<b>10,243,100</b>	<b>34,856,900</b>	<b>61.25</b>	<b>31,243,100</b>	<b>55,856,900</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer from OSBE to Data Management	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(1.00)	(100,000)	(16,985,300)	(1.00)	(100,000)	(16,985,300)
8.42 Removal of One-Time Expenditures	-	-	-	-	(21,000,000)	(21,000,000)
<b>9.00 FY 2024 Base</b>	<b>60.25</b>	<b>9,428,100</b>	<b>17,156,600</b>	<b>60.25</b>	<b>9,428,100</b>	<b>17,156,600</b>
10.11 Change in Health Benefit Costs	-	68,612	72,874	-	68,700	72,900
10.12 Change in Variable Benefit Costs	-	(21,727)	(23,710)	-	(19,900)	(21,900)
10.23 Contract Inflation Adjustments	-	5,000	5,000	-	5,000	5,000
10.41 Attorney General Fees	-	9,100	9,100	-	9,100	9,100
10.45 Risk Management Costs	-	4,600	41,600	-	4,600	41,600
10.46 Controller's Fees	-	1,800	1,800	-	1,800	1,800
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 OITS Fees	-	9,300	9,300	-	9,300	9,300
10.61 Salary Multiplier - Regular Employees	-	54,476	57,765	-	218,700	231,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>60.25</b>	<b>9,559,461</b>	<b>17,330,529</b>	<b>60.25</b>	<b>9,725,600</b>	<b>17,506,500</b>
12.01 Expiring Federal Grants	-	26,000	26,000	-	26,000	26,000
12.02 Idaho System for Educational Excellence Coordinator	1.00	103,806	103,806	1.00	103,800	103,800
12.03 Financial Specialist	1.00	72,151	72,151	1.00	72,200	72,200
12.04 Audit Staff Transfer	10.00	1,165,947	1,165,947	10.00	1,203,900	1,203,900
12.06 COVID Relief Funding Spending Authority	-	-	65,000,000	-	-	65,000,000
12.60 Empowering Parents Grants	-	-	-	-	-	30,000,000
12.61 Human Resource Consolidation	-	-	-	(1.00)	(31,500)	(27,900)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>72.25</b>	<b>\$10,927,365</b>	<b>\$83,698,433</b>	<b>71.25</b>	<b>\$11,100,000</b>	<b>\$113,884,500</b>
<b>Amount Change From Original Appropriation</b>	<b>11.00</b>	<b>\$1,499,265</b>	<b>\$49,656,533</b>	<b>10.00</b>	<b>\$1,671,900</b>	<b>\$79,842,600</b>
<b>Percent Change From Original Appropriation</b>	<b>17.96%</b>	<b>15.90%</b>	<b>145.87%</b>	<b>16.33%</b>	<b>17.73%</b>	<b>234.54%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>553.64</b>	<b>73,192,000</b>	<b>84,238,600</b>	<b>553.64</b>	<b>73,192,000</b>	<b>84,238,600</b>
4.11 Legislative Reappropriation	-	10,030,000	10,030,200	-	10,030,000	10,030,200
<b>5.00 FY 2023 Total Appropriation</b>	<b>553.64</b>	<b>83,222,000</b>	<b>94,268,800</b>	<b>553.64</b>	<b>83,222,000</b>	<b>94,268,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>553.64</b>	<b>83,222,000</b>	<b>94,268,800</b>	<b>553.64</b>	<b>83,222,000</b>	<b>94,268,800</b>
8.41 Removal of One-Time Expenditures	(1.00)	(10,137,700)	(10,791,300)	(1.00)	(10,137,700)	(10,791,300)
<b>9.00 FY 2024 Base</b>	<b>552.64</b>	<b>73,084,300</b>	<b>83,477,500</b>	<b>552.64</b>	<b>73,084,300</b>	<b>83,477,500</b>
10.11 Change in Health Benefit Costs	-	671,300	686,000	-	671,300	686,000
10.12 Change in Variable Benefit Costs	-	(248,900)	(253,800)	-	(248,900)	(253,800)
10.45 Risk Management Costs	-	(400)	(400)	-	(400)	(400)
10.46 Controller's Fees	-	11,200	11,200	-	11,200	11,200
10.47 Treasurer's Fees	-	300	300	-	300	300
10.48 OITS Fees	-	8,700	8,700	-	8,700	8,700
10.61 Salary Multiplier - Regular Employees	-	398,500	407,400	-	1,593,600	1,629,000
10.62 Salary Multiplier - Group and Temporary	-	22,800	22,800	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>552.64</b>	<b>73,947,800</b>	<b>84,359,700</b>	<b>552.64</b>	<b>75,120,100</b>	<b>85,558,500</b>
12.01 Administrative Support	6.00	592,913	592,913	6.00	592,900	592,900
12.02 Postsecondary Operating Support	4.50	581,818	581,818	4.50	581,800	581,800
12.03 Program Added-Cost	-	131,700	131,700	-	131,700	131,700
12.04 Apprenticeship Grant	1.00	-	910,702	1.00	-	910,700
12.05 Luma Budget Realignment	-	-	-	-	-	-
12.60 Assistance to Firefighter Grant	-	-	-	-	-	434,800
12.61 Human Resource Consolidation	-	-	-	-	31,600	39,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>564.14</b>	<b>\$75,254,231</b>	<b>\$86,576,833</b>	<b>564.14</b>	<b>\$76,458,100</b>	<b>\$88,249,900</b>
<b>Amount Change From Original Appropriation</b>	<b>10.50</b>	<b>\$2,062,231</b>	<b>\$2,338,233</b>	<b>10.50</b>	<b>\$3,266,100</b>	<b>\$4,011,300</b>
<b>Percent Change From Original Appropriation</b>	<b>1.90%</b>	<b>2.82%</b>	<b>2.78%</b>	<b>1.90%</b>	<b>4.46%</b>	<b>4.76%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	-	<b>56,928,900</b>	<b>57,742,900</b>	-	<b>56,928,900</b>	<b>57,742,900</b>
<b>5.00 FY 2023 Total Appropriation</b>	-	<b>56,928,900</b>	<b>57,742,900</b>	-	<b>56,928,900</b>	<b>57,742,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	-	<b>56,928,900</b>	<b>57,742,900</b>	-	<b>56,928,900</b>	<b>57,742,900</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(14,000)	-	-	(14,000)
<b>9.00 FY 2024 Base</b>	-	<b>56,928,900</b>	<b>57,728,900</b>	-	<b>56,928,900</b>	<b>57,728,900</b>
10.11 Change in Health Benefit Costs	-	653,800	653,800	-	653,800	653,800
10.12 Change in Variable Benefit Costs	-	(190,500)	(190,500)	-	(190,500)	(190,500)
10.61 Salary Multiplier - Regular Employees	-	406,500	406,500	-	1,623,900	1,623,900
10.62 Salary Multiplier - Group and Temporary	-	2,000	2,000	-	-	-
10.71 Nondiscretionary Adjustments	-	(1,008,500)	(1,008,500)	-	(331,900)	(331,900)
<b>11.00 FY 2024 Total Maintenance</b>	-	<b>56,792,200</b>	<b>57,592,200</b>	-	<b>58,684,200</b>	<b>59,484,200</b>
12.01 Address Current Nursing Workforce Challenges in Idaho	-	303,657	303,657	-	-	-
12.01 Compensation Equalization	-	343,200	343,200	-	-	-
12.01 First Year Experience Director	-	137,618	137,618	-	-	-
12.02 Dean of Students	-	149,604	149,604	-	-	-
12.02 Increase Focus on STEM	-	447,320	447,320	-	-	-
12.03 Designated Hispanic Serving Institution (HSI) and Effectively Serve Military Students	-	294,821	294,821	-	-	-
12.03 Support for Remote Collaboration	-	167,067	167,067	-	-	-
12.60 Operational Capacity Enhancement	-	-	-	-	1,169,100	1,169,100
<b>13.00 FY 2024 Total</b>	-	<b>\$58,635,487</b>	<b>\$59,435,487</b>	-	<b>\$59,853,300</b>	<b>\$60,653,300</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$1,706,587</b>	<b>\$1,692,587</b>	-	<b>\$2,924,400</b>	<b>\$2,910,400</b>
<b>Percent Change From Original Appropriation</b>	-	<b>3.00%</b>	<b>2.93%</b>	-	<b>5.14%</b>	<b>5.04%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>4,749.43</b>	<b>338,065,500</b>	<b>643,047,500</b>	<b>4,749.43</b>	<b>338,065,500</b>	<b>643,047,500</b>
4.11 Legislative Reappropriation	-	1,450,000	205,811,700	-	1,450,000	205,811,700
4.81 Security Incident Costs	-	-	-	-	1,000,000	1,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>4,749.43</b>	<b>339,515,500</b>	<b>848,859,200</b>	<b>4,749.43</b>	<b>340,515,500</b>	<b>849,859,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>4,774.25</b>	<b>339,550,400</b>	<b>855,826,500</b>	<b>4,774.25</b>	<b>340,550,400</b>	<b>856,826,500</b>
8.11 FTP or Fund Adjustments	68.42	-	1,730,800	68.42	-	1,730,800
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,444,200)	(184,548,900)	-	(3,444,200)	(185,548,900)
8.42 Removal of One-Time Expenditures	-	-	(26,262,000)	-	-	(26,262,000)
8.43 Removal of One-Time Expenditures	-	-	(9,000)	-	-	(9,000)
8.81 Higher Ed Adjustments	30.33	-	7,770,000	30.33	-	7,770,000
8.92 Other Adjustments	-	-	(424,900)	-	-	(424,900)
<b>9.00 FY 2024 Base</b>	<b>4,848.18</b>	<b>337,071,300</b>	<b>647,115,200</b>	<b>4,848.18</b>	<b>337,071,300</b>	<b>647,115,200</b>
10.11 Change in Health Benefit Costs	-	3,677,600	6,060,300	-	3,677,600	6,060,300
10.12 Change in Variable Benefit Costs	-	(345,100)	(576,100)	-	(345,100)	(576,100)
10.21 General Inflation Adjustments	-	618,000	4,987,900	-	-	4,369,900
10.23 Contract Inflation Adjustments	-	128,900	128,900	-	-	-
10.29 Inflation Fund Shift	-	230,700	-	-	-	-
10.31 Repair, Replacement, or Alteration Costs	-	2,897,300	5,121,900	-	-	2,224,600
10.41 Attorney General Fees	-	800	800	-	800	800
10.45 Risk Management Costs	-	2,694,900	2,694,900	-	2,694,900	2,694,900
10.46 Controller's Fees	-	(103,800)	(103,800)	-	(103,800)	(103,800)
10.48 OITS Fees	-	(9,700)	(9,700)	-	(9,700)	(9,700)
10.61 Salary Multiplier - Regular Employees	-	2,612,200	4,340,700	-	10,449,500	17,362,500
10.62 Salary Multiplier - Group and Temporary	-	33,200	65,600	-	-	-
10.69 CEC Fund Shift	-	1,614,900	-	-	-	-
10.71 Nondiscretionary Adjustments	-	(2,963,100)	(2,963,100)	-	(2,963,100)	(2,963,100)
10.91 Endowment Fund Adjustments	-	-	(400)	-	-	(400)
<b>11.00 FY 2024 Total Maintenance</b>	<b>4,848.18</b>	<b>348,158,100</b>	<b>666,863,100</b>	<b>4,848.18</b>	<b>350,472,400</b>	<b>676,175,100</b>
12.01 Higher Education Research Council Position	0.50	-	-	0.50	-	-
12.01 Occupancy Cost	1.33	258,477	258,477	-	-	-
12.01 Occupancy Costs	4.87	1,154,020	1,154,020	-	-	-
12.02 Audit Staff Transfer	(3.00)	(377,700)	(377,700)	(3.00)	(390,100)	(390,100)
12.02 Academic Technologist	1.00	102,977	102,977	1.00	103,000	103,000
12.03 Apply Idaho Project Manager	1.00	96,114	96,114	1.00	96,100	96,100
12.03 Audit Staff Transfer	(3.00)	(381,800)	(381,800)	(3.00)	(390,600)	(390,600)
12.13 Audit Staff Transfer	(4.00)	(406,400)	(406,400)	(4.00)	(423,200)	(423,200)
12.60 Operational Capacity Enhancement	-	-	-	-	5,937,200	5,937,200
12.61 Human Resource Consolidation	-	-	-	-	63,500	102,700

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.62 Higher Education Research Council Position Funding	-	-	-	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2024 Total	4,846.88	\$348,603,788	\$667,308,788	4,840.68	\$355,468,300	\$681,210,200
Amount Change From Original Appropriation	97.45	\$10,538,288	\$24,261,288	91.25	\$17,402,800	\$38,162,700
Percent Change From Original Appropriation	2.05%	3.12%	3.77%	1.92%	5.15%	5.93%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>338.72</b>	<b>35,395,700</b>	<b>35,785,800</b>	<b>338.72</b>	<b>35,395,700</b>	<b>35,785,800</b>
4.11 Legislative Reappropriation	-	2,800,000	3,290,100	-	2,800,000	3,290,100
<b>5.00 FY 2023 Total Appropriation</b>	<b>338.72</b>	<b>38,195,700</b>	<b>39,075,900</b>	<b>338.72</b>	<b>38,195,700</b>	<b>39,075,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>337.44</b>	<b>38,195,700</b>	<b>39,075,900</b>	<b>337.44</b>	<b>38,195,700</b>	<b>39,075,900</b>
8.11 FTP or Fund Adjustments	(1.28)	-	-	(1.28)	-	-
8.41 Removal of One-Time Expenditures	-	(3,205,900)	(3,696,000)	-	(3,205,900)	(3,696,000)
<b>9.00 FY 2024 Base</b>	<b>337.44</b>	<b>34,989,800</b>	<b>35,379,900</b>	<b>337.44</b>	<b>34,989,800</b>	<b>35,379,900</b>
10.11 Change in Health Benefit Costs	-	421,800	421,800	-	421,800	421,800
10.12 Change in Variable Benefit Costs	-	(30,600)	(30,600)	-	(30,600)	(30,600)
10.61 Salary Multiplier - Regular Employees	-	264,500	264,500	-	1,058,000	1,058,000
<b>11.00 FY 2024 Total Maintenance</b>	<b>337.44</b>	<b>35,645,500</b>	<b>36,035,600</b>	<b>337.44</b>	<b>36,439,000</b>	<b>36,829,100</b>
12.01 Agriculture Research Staff	2.77	394,000	394,000	2.77	394,000	394,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>340.21</b>	<b>36,039,500</b>	<b>36,429,600</b>	<b>340.21</b>	<b>36,833,000</b>	<b>37,223,100</b>
<b>Amount Change From Original Appropriation</b>	<b>1.49</b>	<b>643,800</b>	<b>643,800</b>	<b>1.49</b>	<b>1,437,300</b>	<b>1,437,300</b>
<b>Percent Change From Original Appropriation</b>	<b>-</b>	<b>1.82%</b>	<b>1.80%</b>	<b>-</b>	<b>4.06%</b>	<b>4.02%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,200,800</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,200,800</b>
4.11 Legislative Reappropriation	-	-	748,300	-	-	748,300
<b>5.00 FY 2023 Total Appropriation</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,949,100</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,949,100</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,945,000</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,945,000</b>
8.41 Removal of One-Time Expenditures	-	-	(748,300)	-	-	(748,300)
8.81 Higher Ed Adjustments	-	-	(4,100)	-	-	(4,100)
<b>9.00 FY 2024 Base</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,196,700</b>	<b>42.65</b>	<b>24,833,300</b>	<b>25,196,700</b>
10.11 Change in Health Benefit Costs	-	51,500	53,300	-	51,500	53,300
10.12 Change in Variable Benefit Costs	-	(3,600)	(3,700)	-	(3,600)	(3,700)
10.23 Contract Inflation Adjustments	-	683,000	683,000	-	683,000	683,000
10.61 Salary Multiplier - Regular Employees	-	43,700	45,700	-	174,300	182,000
10.62 Salary Multiplier - Group and Temporary	-	-	-	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>42.65</b>	<b>25,607,900</b>	<b>25,975,000</b>	<b>42.65</b>	<b>25,738,500</b>	<b>26,111,300</b>
12.01 Prior Year Contract Inflation	-	332,300	332,300	-	332,300	332,300
12.02 Family Medical Residency Graduate Medical Education	2.00	120,000	120,000	2.00	288,000	288,000
12.02 Graduate Medical Education Residents	-	720,000	720,000	-	656,000	656,000
12.61 Human Resource Consolidation	-	-	-	-	300	300
<b>13.00 FY 2024 Total</b>	<b>44.65</b>	<b>\$26,780,200</b>	<b>\$27,147,300</b>	<b>44.65</b>	<b>\$27,015,100</b>	<b>\$27,387,900</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$1,946,900</b>	<b>\$1,946,500</b>	<b>2.00</b>	<b>\$2,181,800</b>	<b>\$2,187,100</b>
<b>Percent Change From Original Appropriation</b>	<b>4.69%</b>	<b>7.84%</b>	<b>7.72%</b>	<b>4.69%</b>	<b>8.79%</b>	<b>8.68%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>47.09</b>	<b>27,620,000</b>	<b>33,158,800</b>	<b>47.09</b>	<b>27,620,000</b>	<b>33,158,800</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>47.09</b>	<b>27,620,000</b>	<b>33,158,800</b>	<b>47.09</b>	<b>27,620,000</b>	<b>33,158,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>47.09</b>	<b>27,719,200</b>	<b>33,258,000</b>	<b>47.09</b>	<b>27,719,200</b>	<b>33,258,000</b>
8.21 Account Transfers	-	-	-	-	-	-
8.22 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(11,500)	-	-	(11,500)
8.51 Base Reductions	-	-	(1,500)	-	-	(1,500)
8.61 Base Additions / Restorations	-	-	1,500	-	-	1,500
<b>9.00 FY 2024 Base</b>	<b>47.09</b>	<b>27,620,000</b>	<b>33,147,300</b>	<b>47.09</b>	<b>27,620,000</b>	<b>33,147,300</b>
10.11 Change in Health Benefit Costs	-	57,625	57,800	-	57,600	57,800
10.12 Change in Variable Benefit Costs	-	(2,600)	(2,600)	-	(2,600)	(2,600)
10.31 Repair, Replacement, or Alteration Costs	-	4,900	4,900	-	4,900	4,900
10.61 Salary Multiplier - Regular Employees	-	38,124	38,242	-	152,100	152,700
10.62 Salary Multiplier - Group and Temporary	-	-	-	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>47.09</b>	<b>27,718,049</b>	<b>33,245,642</b>	<b>47.09</b>	<b>27,832,000</b>	<b>33,360,100</b>
12.01 Wildland Fire Center Director	0.10	18,200	18,200	0.10	18,200	18,200
12.01 Idaho Geological Survey: Retain Expertise	-	12,400	12,400	-	12,400	12,400
12.01 Rural Educator Incentive Program Year 2	-	1,625,000	1,625,000	-	1,625,000	1,625,000
12.02 Small Business Development Center Rural Service Consultant	0.50	23,139	23,139	0.50	23,100	23,100
12.03 Tech Help Center Director	0.10	11,657	11,657	0.10	11,700	11,700
12.04 State Small Business Credit Initiative Technical Assistance Grant Program	1.00	-	218,901	1.00	-	218,900
12.61 Human Resource Consolidation	-	-	-	-	500	600
<b>13.00 FY 2024 Total</b>	<b>48.79</b>	<b>\$29,408,445</b>	<b>\$35,154,939</b>	<b>48.79</b>	<b>\$29,522,900</b>	<b>\$35,270,000</b>
<b>Amount Change From Original Appropriation</b>	<b>1.70</b>	<b>\$1,788,445</b>	<b>\$1,996,139</b>	<b>1.70</b>	<b>\$1,902,900</b>	<b>\$2,111,200</b>
<b>Percent Change From Original Appropriation</b>	<b>3.61%</b>	<b>6.48%</b>	<b>6.02%</b>	<b>3.61%</b>	<b>6.89%</b>	<b>6.37%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>14.00</b>	<b>2,817,400</b>	<b>2,817,400</b>	<b>14.00</b>	<b>2,817,400</b>	<b>2,817,400</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>14.00</b>	<b>2,817,400</b>	<b>2,817,400</b>	<b>14.00</b>	<b>2,817,400</b>	<b>2,817,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>14.00</b>	<b>3,050,900</b>	<b>3,050,900</b>	<b>14.00</b>	<b>3,050,900</b>	<b>3,050,900</b>
<b>9.00 FY 2024 Base</b>	<b>14.00</b>	<b>2,817,400</b>	<b>2,817,400</b>	<b>14.00</b>	<b>2,817,400</b>	<b>2,817,400</b>
10.11 Change in Health Benefit Costs	-	17,500	17,500	-	17,500	17,500
10.12 Change in Variable Benefit Costs	-	(9,900)	(9,900)	-	(9,900)	(9,900)
10.23 Contract Inflation Adjustments	-	13,000	13,000	-	13,000	13,000
10.31 Repair, Replacement, or Alteration Costs	-	8,400	8,400	-	8,400	8,400
10.33 Repair, Replacement, or Alteration Costs	-	40,000	40,000	-	40,000	40,000
10.41 Attorney General Fees	-	(6,500)	(6,500)	-	(6,500)	(6,500)
10.45 Risk Management Costs	-	(6,100)	(6,100)	-	(6,100)	(6,100)
10.46 Controller's Fees	-	(1,500)	(1,500)	-	(1,500)	(1,500)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 OITS Fees	-	1,500	1,500	-	1,500	1,500
10.61 Salary Multiplier - Regular Employees	-	15,300	15,300	-	61,200	61,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>14.00</b>	<b>2,889,000</b>	<b>2,889,000</b>	<b>14.00</b>	<b>2,934,900</b>	<b>2,934,900</b>
12.61 Human Resource Consolidation	-	-	-	-	17,700	17,700
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>14.00</b>	<b>\$2,889,000</b>	<b>\$2,889,000</b>	<b>14.00</b>	<b>\$2,952,600</b>	<b>\$2,952,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$71,600</b>	<b>\$71,600</b>	<b>-</b>	<b>\$135,200</b>	<b>\$135,200</b>
<b>Percent Change From Original Appropriation</b>	<b>-</b>	<b>2.54%</b>	<b>2.54%</b>	<b>-</b>	<b>4.80%</b>	<b>4.80%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>148.00</b>	<b>4,985,000</b>	<b>25,861,800</b>	<b>148.00</b>	<b>4,985,000</b>	<b>25,861,800</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>148.00</b>	<b>4,985,000</b>	<b>25,861,800</b>	<b>148.00</b>	<b>4,985,000</b>	<b>25,861,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>148.00</b>	<b>4,985,000</b>	<b>25,861,800</b>	<b>148.00</b>	<b>4,985,000</b>	<b>25,861,800</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(3,400)	(3,400)	-	(3,400)	(3,400)
<b>9.00 FY 2024 Base</b>	<b>148.00</b>	<b>4,981,600</b>	<b>25,858,400</b>	<b>148.00</b>	<b>4,981,600</b>	<b>25,858,400</b>
10.11 Change in Health Benefit Costs	-	41,524	187,999	-	41,400	186,100
10.12 Change in Variable Benefit Costs	-	(14,469)	(62,162)	-	(14,400)	(62,500)
10.23 Contract Inflation Adjustments	-	2,500	2,500	-	2,500	2,500
10.31 Repair, Replacement, or Alteration Costs	-	-	23,800	-	-	23,800
10.45 Risk Management Costs	-	(3,200)	(14,300)	-	(3,200)	(14,300)
10.46 Controller's Fees	-	(600)	(2,600)	-	(600)	(2,600)
10.47 Treasurer's Fees	-	100	400	-	100	400
10.48 OITS Fees	-	24,500	111,300	-	24,500	111,300
10.61 Salary Multiplier - Regular Employees	-	23,145	98,649	-	92,400	401,400
<b>11.00 FY 2024 Total Maintenance</b>	<b>148.00</b>	<b>5,055,100</b>	<b>26,203,986</b>	<b>148.00</b>	<b>5,124,300</b>	<b>26,504,500</b>
12.01 Business Services Positions	3.00	46,772	235,757	3.00	46,800	235,800
12.02 General Fund Match Request	-	31,900	31,900	-	31,900	31,900
12.03 Council for the Deaf and Hard of Hearing Interpreter Services	-	18,700	18,700	-	18,700	18,700
12.61 Human Resource Consolidation	-	-	-	(2.00)	(8,900)	(60,700)
<b>13.00 FY 2024 Total</b>	<b>151.00</b>	<b>\$5,152,472</b>	<b>\$26,490,343</b>	<b>149.00</b>	<b>\$5,212,800</b>	<b>\$26,730,200</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>\$167,472</b>	<b>\$628,543</b>	<b>1.00</b>	<b>\$227,800</b>	<b>\$868,400</b>
<b>Percent Change From Original Appropriation</b>	<b>2.03%</b>	<b>3.36%</b>	<b>2.43%</b>	<b>0.68%</b>	<b>4.57%</b>	<b>3.36%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>5.00</b>	<b>182,400</b>	<b>678,300</b>	<b>5.00</b>	<b>182,400</b>	<b>678,300</b>
4.11 Legislative Reappropriation	-	-	651,900	-	-	651,900
<b>5.00 FY 2023 Total Appropriation</b>	<b>5.00</b>	<b>182,400</b>	<b>1,330,200</b>	<b>5.00</b>	<b>182,400</b>	<b>1,330,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>5.00</b>	<b>182,400</b>	<b>1,330,200</b>	<b>5.00</b>	<b>182,400</b>	<b>1,330,200</b>
8.41 Removal of FY23 reappropriation expenditure	-	-	(651,900)	-	-	(651,900)
<b>9.00 FY 2024 Base</b>	<b>5.00</b>	<b>182,400</b>	<b>678,300</b>	<b>5.00</b>	<b>182,400</b>	<b>678,300</b>
10.11 Change in Health Benefit Costs	-	1,250	6,000	-	1,300	6,100
10.12 Change in Variable Benefit Costs	-	254	767	-	300	800
10.23 Contract Inflation Adjustments	-	-	19,400	-	-	19,400
10.41 Attorney General Fees	-	-	12,100	-	-	12,100
10.45 Risk Management Costs	-	-	(8,800)	-	-	(8,800)
10.46 Controller's Fees	-	-	700	-	-	700
10.61 Salary Multiplier - Regular Employees	-	1,397	4,213	-	5,600	16,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>5.00</b>	<b>185,301</b>	<b>712,680</b>	<b>5.00</b>	<b>189,600</b>	<b>725,500</b>
12.01 Technical Records Specialist	1.00	80,964	80,964	1.00	81,000	81,000
12.02 Program Manager	1.00	-	96,758	1.00	-	96,800
12.61 Human Resource Consolidation	-	-	-	-	1,600	5,200
<b>13.00 FY 2024 Total</b>	<b>7.00</b>	<b>\$266,265</b>	<b>\$890,402</b>	<b>7.00</b>	<b>\$272,200</b>	<b>\$908,500</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$83,865</b>	<b>\$212,102</b>	<b>2.00</b>	<b>\$89,800</b>	<b>\$230,200</b>
<b>Percent Change From Original Appropriation</b>	<b>40.00%</b>	<b>45.98%</b>	<b>31.27%</b>	<b>40.00%</b>	<b>49.23%</b>	<b>33.94%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>3,021.94</b>	<b>1,024,542,000</b>	<b>4,919,220,100</b>	<b>3,021.94</b>	<b>1,024,542,000</b>	<b>4,919,220,100</b>
4.11 Legislative Reappropriation	-	15,000,000	15,000,000	-	15,000,000	15,000,000
4.31 State Hospital Accreditation and Electronic Medical Record Upgrade	-	7,472,200	4,032,200	-	7,472,200	4,032,200
4.32 State Hospital South Spending Authority and the State Opioid Response Grant	-	1,300,000	8,200,000	-	1,300,000	8,200,000
4.33 Family and Community Services Spending Authority and Congregate Care Services	-	1,540,000	2,588,100	-	1,540,000	2,588,100
4.34 Cost Allocation Plan Support and the Criminal History Unit Background Check System	-	391,500	391,500	-	391,500	391,500
4.35 Medicaid Trendline Update, Youth Empowerment Services, Medicaid Management Information System, and EPSDT Assessment	-	(51,168,000)	207,338,200	-	(82,268,000)	210,012,200
4.36 Medicaid Receipt, Dedicated Authority, and Hospital Upper Payment Limit	-	(14,933,200)	295,554,300	-	(14,933,200)	295,554,300
4.37 Division of Public Health Spending Authority	-	-	4,943,300	-	-	4,943,300
4.38 American Rescue Plan Act Funding for Child Care Stabilization	-	-	43,175,000	-	-	43,175,000
4.39 Council on Developmental Disabilities Spending Authority	-	-	50,000	-	-	50,000
4.81 Independent Physician Recruitment	-	-	-	-	3,000,000	3,000,000
4.82 Council on Domestic Violence and Victim Assistance Bridge Funding	-	-	-	-	-	2,500,000
4.83 Family Support Funding	-	-	-	-	2,000,000	2,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>3,021.94</b>	<b>984,144,500</b>	<b>5,500,492,700</b>	<b>3,021.94</b>	<b>958,044,500</b>	<b>5,510,666,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>3,021.94</b>	<b>986,622,600</b>	<b>5,510,171,000</b>	<b>3,021.94</b>	<b>960,522,600</b>	<b>5,520,345,000</b>
8.21 Physical Health Services Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures - Original Appropriation	-	(694,100)	(228,434,200)	-	(694,100)	(228,434,200)
8.42 Removal of One-Time Expenditures - Supplemental Appropriations and Reappropriation	-	27,172,800	(243,322,900)	-	53,272,800	(253,496,900)
<b>9.00 FY 2024 Base</b>	<b>3,021.94</b>	<b>1,010,623,200</b>	<b>5,028,735,600</b>	<b>3,021.94</b>	<b>1,010,623,200</b>	<b>5,028,735,600</b>
10.11 Change in Health Benefit Costs	-	1,579,632	3,697,986	-	1,579,200	3,697,400
10.12 Change in Variable Benefit Costs	-	(422,873)	(992,918)	-	(423,000)	(993,100)
10.19 Employee Benefits Fund Shift	-	29,800	-	-	29,800	-
10.21 General Inflation Adjustments	-	65,000	195,000	-	65,000	195,000
10.22 Medical Inflation Adjustments	-	79,000	199,000	-	79,000	199,000
10.31 Repair, Replacement, or Alteration Costs	-	243,400	269,400	-	243,400	269,400
10.32 Repair, Replacement, or Alteration Costs	-	1,288,700	2,458,000	-	1,288,700	2,458,000
10.33 Repair, Replacement, or Alteration Costs	-	333,000	750,000	-	333,000	750,000
10.41 Attorney General Fees	-	109,500	206,300	-	109,500	206,300
10.45 Risk Management Costs	-	(42,900)	(79,000)	-	(42,900)	(79,000)

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
10.46 Controller's Fees	-	(79,700)	(151,800)	-	(79,700)	(151,800)
10.47 Treasurer's Fees	-	1,100	2,200	-	1,100	2,200
10.48 OITS Fees	-	190,400	432,800	-	190,400	432,800
10.61 Salary Multiplier - Regular Employees	-	903,680	2,122,110	-	3,613,900	8,488,400
10.62 Salary Multiplier - Group and Temporary	-	24,000	71,800	-	-	-
10.69 CEC Fund Shift	-	51,300	-	-	204,100	-
10.71 Medicaid Cost-Based Pricing	-	26,870,300	25,373,300	-	26,870,300	25,373,300
10.72 Medicaid Mandatory Pricing	-	22,060,100	33,982,900	-	22,060,100	33,982,900
10.73 Medicaid Caseload	-	(46,543,800)	(32,987,000)	-	(46,543,800)	(32,987,000)
10.74 Medicaid Utilization	-	144,029,300	210,022,300	-	67,308,400	126,722,300
10.75 Federal Medical Assistance Percentage Rate Change	-	154,700	-	-	154,700	-
10.76 Foster Care and Assistance Maintenance	-	5,511,900	5,285,600	-	5,511,900	5,285,600
10.91 Endowment Fund Adjustments	-	76,800	-	-	76,800	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>3,021.94</b>	<b>1,167,135,539</b>	<b>5,279,593,578</b>	<b>3,021.94</b>	<b>1,093,253,100</b>	<b>5,202,587,300</b>
12.01 Idaho Behavioral Health Plan	-	21,600,000	72,000,000	-	21,600,000	72,000,000
12.02 Ground Emergency Medical Transportation	-	40,957	20,081,914	-	41,000	20,082,000
12.03 Southwest Idaho Treatment Center Certification	-	249,200	249,200	-	249,200	249,200
12.04 Public Health Infrastructure Federal Funding	-	-	4,051,876	-	-	4,051,900
12.05 State Communications Staff Career Ladder	-	-	75,800	-	-	75,800
12.06 Emergency Medical Services Rule of 80	-	-	2,400	-	-	2,400
12.07 Homes for Adult Residential Treatment	-	-	2,330,000	-	-	2,330,000
12.08 Criminal History Unit (CHU) Background Check System Maintenance and Support	-	112,500	112,500	-	112,500	112,500
12.09 Laserfiche Document Management System	-	170,400	170,400	-	170,400	170,400
12.10 Tableau Data Analytics Platform	-	112,700	112,700	-	112,700	112,700
12.11 AvePoint Cloud Governance	-	31,500	31,500	-	31,500	31,500
12.12 State Hospital South Expansion of Syringa Nursing Home Beds	-	(14)	1,373,583	-	-	1,373,600
12.13 State Hospital Electronic Medical Records Upgrade	-	164,000	164,000	-	164,000	164,000
12.14 Idaho Healthcare Directive Registry	-	234,527	234,527	-	234,500	234,500
12.15 Quality Review Organization	-	-	-	-	75,000	300,000
12.16 Youth Empowerment Services Program Administrative Funding	-	-	-	-	123,100	246,200
12.17 KW Consultant	-	-	-	-	165,000	330,000
12.18 Managed Care Compliance Review	-	-	-	-	140,000	560,000
12.19 Vital Records Reclassifications	-	-	143,300	-	-	143,300
12.20 Child Care Stabilization American Rescue Plan Act Funding	-	-	36,000,000	-	-	36,000,000
12.21 Epidemiology, Surveillance, and Immunization Federal Funding	-	-	32,244,400	-	-	32,244,400

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.22 Emergency Food Assistance Program Supplemental American Rescue Plan Act Funding	-	-	624,000	-	-	624,000
12.23 Epidemiology and Laboratory Capacity American Rescue Plan Act Funding	-	-	1,542,400	-	-	1,542,400
12.24 Epidemiology and Laboratory Capacity Enhancing Detection Federal Funding	-	-	1,543,200	-	-	1,543,200
12.25 Rural Provider Loan Repayment American Rescue Plan Act Funding	-	-	644,233	-	-	644,200
12.26 Congregate Settings Infection Control and Immunization American Rescue Plan Act Funding	-	-	12,097,700	-	-	12,097,700
12.27 Health Disparities Initiative Federal Funding	-	-	8,205,400	-	-	8,205,400
12.28 Vital Records System Modernization Federal Funding	-	-	200,000	-	-	200,000
12.29 Maternal Infant and Early Childhood Home Visiting American Rescue Plan Act Funding	-	-	395,000	-	-	395,000
12.30 Suicide Prevention 988 Crisis Line American Rescue Plan Act Funding	-	-	324,000	-	-	324,000
12.31 Crisis Response Workforce ARPA Funding	-	-	5,801,900	-	-	5,801,900
12.32 Ukrainian Immunization ARPA Funding	-	-	521,906	-	-	521,900
12.33 Lead Testing in Drinking Water School and Child Care Program	-	-	223,100	-	-	223,100
12.34 Hospital Assessment Dedicated Fund Spending Authority	-	-	-	-	-	80,000,000
12.35 Youth Crisis Center Operational Funding	-	-	720,000	-	-	720,000
12.36 Substance Abuse Prevention American Rescue Plan Act Funding	-	-	2,500,000	-	-	2,500,000
12.37 Community Mental Health ARPA Funding	-	-	3,000,000	-	-	3,000,000
12.38 Emergency Medical Services Sustainability Planning	-	-	350,000	-	-	350,000
12.39 Building State Technology Capacity Grant	-	-	500,000	-	-	500,000
12.40 Public Health Districts Passthrough Funding	-	-	-	-	-	779,100
12.41 Recovery Center Passthrough Funding	-	-	-	-	-	900,000
12.42 Enhanced Federal Match Reversion	-	-	-	-	(10,700,000)	39,132,400
12.43 Cancer Data Registry of Idaho	-	-	-	-	-	240,000
12.61 Human Resource Consolidation	-	-	-	(25.00)	296,700	670,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>3,021.94</b>	<b>\$1,189,851,309</b>	<b>\$5,488,164,517</b>	<b>2,996.94</b>	<b>\$1,106,068,700</b>	<b>\$5,534,316,100</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$165,309,309</b>	<b>\$568,944,417</b>	<b>(25.00)</b>	<b>\$81,526,700</b>	<b>\$615,096,000</b>
<b>Percent Change From Original Appropriation</b>	-	<b>16.13%</b>	<b>11.57%</b>	<b>-0.83%</b>	<b>7.96%</b>	<b>12.50%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>
<b>9.00 FY 2024 Base</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>	<b>4.00</b>	<b>237,700</b>	<b>685,600</b>
10.11 Change in Health Benefit Costs	-	2,200	5,100	-	2,200	5,100
10.12 Change in Variable Benefit Costs	-	(800)	(1,900)	-	(800)	(1,900)
10.23 Contract Inflation Adjustments	-	400	800	-	400	800
10.32 Repair, Replacement, or Alteration Costs	-	4,200	4,800	-	4,200	4,800
10.45 Risk Management Costs	-	200	200	-	200	200
10.46 Controller's Fees	-	100	100	-	100	100
10.48 OITS Fees	-	2,500	2,500	-	2,500	2,500
10.61 Salary Multiplier - Regular Employees	-	1,100	2,800	-	4,500	11,100
<b>11.00 FY 2024 Total Maintenance</b>	<b>4.00</b>	<b>247,600</b>	<b>700,000</b>	<b>4.00</b>	<b>251,000</b>	<b>708,300</b>
12.61 Human Resource Consolidation	-	-	-	-	1,300	3,300
<b>13.00 FY 2024 Total</b>	<b>4.00</b>	<b>\$247,600</b>	<b>\$700,000</b>	<b>4.00</b>	<b>\$252,300</b>	<b>\$711,600</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$9,900</b>	<b>\$14,400</b>	-	<b>\$14,600</b>	<b>\$26,000</b>
<b>Percent Change From Original Appropriation</b>	-	<b>4.16%</b>	<b>2.10%</b>	-	<b>6.14%</b>	<b>3.79%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>400.00</b>	<b>58,961,600</b>	<b>106,616,600</b>	<b>400.00</b>	<b>58,961,600</b>	<b>106,616,600</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>400.00</b>	<b>58,961,600</b>	<b>106,616,600</b>	<b>400.00</b>	<b>58,961,600</b>	<b>106,616,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>400.00</b>	<b>59,647,900</b>	<b>107,302,900</b>	<b>400.00</b>	<b>59,647,900</b>	<b>107,302,900</b>
8.11 FTP or Fund Adjustments	7.00	-	-	7.00	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	(7.00)	(1,585,000)	(21,575,500)	(7.00)	(1,585,000)	(21,575,500)
8.51 Base Reductions	-	(440,800)	(440,800)	-	(440,800)	(440,800)
<b>9.00 FY 2024 Base</b>	<b>400.00</b>	<b>56,935,800</b>	<b>84,600,300</b>	<b>400.00</b>	<b>56,935,800</b>	<b>84,600,300</b>
10.11 Change in Health Benefit Costs	-	379,800	489,000	-	379,800	489,000
10.12 Change in Variable Benefit Costs	-	90,800	38,400	-	90,800	38,400
10.45 Risk Management Costs	-	(27,400)	(27,400)	-	(27,400)	(27,400)
10.46 Controller's Fees	-	(3,000)	(3,000)	-	(3,000)	(3,000)
10.47 Treasurer's Fees	-	500	500	-	500	500
10.48 OITS Fees	-	30,700	30,700	-	30,700	30,700
10.51 Annualization	-	181,800	181,800	-	181,800	181,800
10.61 Salary Multiplier - Regular Employees	-	137,200	223,400	-	548,600	893,100
10.62 Salary Multiplier - Group and Temporary	-	13,300	13,500	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>400.00</b>	<b>57,739,500</b>	<b>85,547,200</b>	<b>400.00</b>	<b>58,137,600</b>	<b>86,203,400</b>
12.01 Judicial Compensation	-	314,400	314,400	-	1,257,800	1,257,800
12.02 Court Technology Support	-	990,000	990,000	-	990,000	990,000
12.03 Court Technology Personnel Cost	-	512,900	512,900	-	526,200	526,200
12.04 County Courtroom Improvements	-	816,900	816,900	-	816,900	816,900
12.05 Jury Services for Counties	-	340,700	340,700	-	340,700	340,700
12.06 Court Reporter Support Resources	-	192,900	192,900	-	192,900	192,900
12.07 Guardian ad Litem	-	601,900	601,900	-	601,900	601,900
12.62 Idaho Behavioral Health Council Recommendations	-	-	-	2.00	-	390,800
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>400.00</b>	<b>61,509,200</b>	<b>89,316,900</b>	<b>402.00</b>	<b>62,864,000</b>	<b>91,320,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$2,547,600</b>	<b>\$(17,299,700)</b>	<b>2.00</b>	<b>\$3,902,400</b>	<b>\$(15,296,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>4.32%</b>	<b>-16.23%</b>	<b>0.50%</b>	<b>6.62%</b>	<b>-14.35%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>2,103.85</b>	<b>295,623,400</b>	<b>339,792,900</b>	<b>2,103.85</b>	<b>295,623,400</b>	<b>339,792,900</b>
4.11 Legislative Reappropriation	-	4,800,000	14,473,900	-	4,800,000	14,473,900
4.31 Catch Up Inflation	-	-	1,471,900	-	500,000	1,971,900
4.32 Expanded Drug Testing and Fentanyl Training	-	1,600,000	1,600,000	-	1,600,000	1,600,000
4.33 Correctional Alternative Placement Program Net Zero Transfer	-	-	-	-	-	-
4.81 Correctional Alternative Placement Operations Supplemental	-	-	-	79.00	2,500,000	2,500,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>2,103.85</b>	<b>302,023,400</b>	<b>357,338,700</b>	<b>2,182.85</b>	<b>305,023,400</b>	<b>360,338,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>2,103.85</b>	<b>307,858,400</b>	<b>365,425,800</b>	<b>2,182.85</b>	<b>310,858,400</b>	<b>368,425,800</b>
8.31 Personnel Program Transfer	-	-	-	-	-	-
8.32 Personnel Program Transfer	-	-	-	-	-	-
8.33 Transitional Housing Program Transfer	-	-	-	-	-	-
8.34 Cost of Supervision Postage Program Transfer	-	-	-	-	-	-
8.34 Transport Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(9,636,800)	(35,356,000)	-	(10,136,800)	(35,856,000)
8.42 Removal of One-Time Expenditures	-	-	-	(79.00)	(2,500,000)	(2,500,000)
8.61 Base Additions / Restorations	-	2,716,300	2,716,300	-	2,716,300	2,716,300
<b>9.00 FY 2024 Base</b>	<b>2,103.85</b>	<b>295,102,900</b>	<b>324,699,000</b>	<b>2,103.85</b>	<b>295,102,900</b>	<b>324,699,000</b>
10.11 Change in Health Benefit Costs	-	2,295,800	2,560,700	-	2,295,800	2,560,700
10.12 Change in Variable Benefit Costs	-	1,101,200	1,231,000	-	1,101,200	1,231,000
10.21 General Inflation Adjustments	-	689,000	823,800	-	689,000	823,800
10.23 Contract Inflation Adjustments	-	100,800	100,800	-	100,800	100,800
10.31 Repair, Replacement, or Alteration Costs	-	-	4,028,500	-	-	4,028,500
10.41 Attorney General Fees	-	(67,500)	(67,500)	-	(67,500)	(67,500)
10.45 Risk Management Costs	-	(127,600)	(136,500)	-	(127,600)	(136,500)
10.46 Controller's Fees	-	(94,200)	(94,200)	-	(94,200)	(94,200)
10.47 Treasurer's Fees	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.48 OITS Fees	-	982,400	982,400	-	982,400	982,400
10.61 Salary Multiplier - Regular Employees	-	1,291,200	1,433,100	-	5,165,200	5,732,800
10.62 Salary Multiplier - Group and Temporary	-	2,000	2,400	-	-	-
10.68 Other CEC Adjustments	-	-	-	-	5,425,400	5,956,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>2,103.85</b>	<b>301,274,900</b>	<b>335,562,400</b>	<b>2,103.85</b>	<b>310,572,300</b>	<b>345,815,900</b>
12.01 Catch Up Inflation	-	2,101,500	2,527,700	-	2,101,500	2,527,700
12.02 County and Out-of-State Per Diem	-	2,958,000	2,958,000	-	2,958,000	2,958,000
12.03 Medical Per Diem	-	721,200	721,200	-	-	-
12.04 Increase Resident Pay	-	-	132,000	-	-	132,000
12.05 Food Service Support Staff	2.00	-	181,066	2.00	-	181,100
12.06 Transport Expansion	3.00	339,287	339,287	3.00	356,600	356,600

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.60 Expanded Drug Testing	-	-	-	-	721,200	721,200
12.61 Human Resource Consolidation	-	-	-	(17.00)	398,200	608,000
12.62 Correctional Alternative Placement Operations	-	-	-	79.00	(784,500)	(684,500)
12.63 Transitional Housing	-	-	-	-	750,000	750,000
12.64 Teacher Pay	-	-	-	-	107,800	135,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>2,108.85</b>	<b>307,394,887</b>	<b>342,421,653</b>	<b>2,170.85</b>	<b>317,181,100</b>	<b>353,501,500</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>\$11,771,487</b>	<b>\$2,628,753</b>	<b>67.00</b>	<b>\$21,557,700</b>	<b>\$13,708,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.24%</b>	<b>3.98%</b>	<b>0.77%</b>	<b>3.18%</b>	<b>7.29%</b>	<b>4.03%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>37.00</b>	<b>3,746,200</b>	<b>3,879,500</b>	<b>37.00</b>	<b>3,746,200</b>	<b>3,879,500</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>37.00</b>	<b>3,746,200</b>	<b>3,879,500</b>	<b>37.00</b>	<b>3,746,200</b>	<b>3,879,500</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>37.00</b>	<b>3,881,400</b>	<b>4,014,700</b>	<b>37.00</b>	<b>3,881,400</b>	<b>4,014,700</b>
8.41 Removal of One-Time Expenditures	-	-	(12,600)	-	-	(12,600)
<b>9.00 FY 2024 Base</b>	<b>37.00</b>	<b>3,746,200</b>	<b>3,866,900</b>	<b>37.00</b>	<b>3,746,200</b>	<b>3,866,900</b>
10.11 Change in Health Benefit Costs	-	46,300	46,300	-	46,300	46,300
10.12 Change in Variable Benefit Costs	-	13,400	13,400	-	13,400	13,400
10.23 Contract Inflation Adjustments	-	6,000	6,000	-	6,000	6,000
10.31 Repair, Replacement, or Alteration Costs	-	12,600	12,600	-	12,600	12,600
10.45 Risk Management Costs	-	(3,100)	(3,100)	-	(3,100)	(3,100)
10.46 Controller's Fees	-	(500)	(500)	-	(500)	(500)
10.48 OITS Fees	-	27,300	27,300	-	27,300	27,300
10.61 Salary Multiplier - Regular Employees	-	23,600	23,600	-	94,700	94,700
<b>11.00 FY 2024 Total Maintenance</b>	<b>37.00</b>	<b>3,871,800</b>	<b>3,992,500</b>	<b>37.00</b>	<b>3,942,900</b>	<b>4,063,600</b>
12.01 Reclass Research Analyst to Research Analyst, Senior	-	23,100	23,100	-	23,100	23,100
12.61 Human Resource Consolidation	-	-	-	-	34,800	34,800
<b>13.00 FY 2024 Total</b>	<b>37.00</b>	<b>3,894,900</b>	<b>4,015,600</b>	<b>37.00</b>	<b>4,000,800</b>	<b>4,121,500</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$148,700</b>	<b>\$136,100</b>	<b>-</b>	<b>\$254,600</b>	<b>\$242,000</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.97%</b>	<b>3.51%</b>	<b>0.00%</b>	<b>6.80%</b>	<b>6.24%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>413.00</b>	<b>46,071,600</b>	<b>56,539,300</b>	<b>413.00</b>	<b>46,071,600</b>	<b>56,539,300</b>
4.11 Legislative Reappropriation	-	11,156,300	11,156,300	-	11,156,300	11,156,300
4.81 Safe Teen Reception Centers	-	-	-	-	4,100,000	4,100,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>413.00</b>	<b>57,227,900</b>	<b>67,695,600</b>	<b>413.00</b>	<b>61,327,900</b>	<b>71,795,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>413.00</b>	<b>57,227,900</b>	<b>67,776,000</b>	<b>413.00</b>	<b>61,327,900</b>	<b>71,876,000</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.33 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(11,156,300)	(11,863,300)	-	(15,256,300)	(15,963,300)
<b>9.00 FY 2024 Base</b>	<b>413.00</b>	<b>46,071,600</b>	<b>55,832,300</b>	<b>413.00</b>	<b>46,071,600</b>	<b>55,832,300</b>
10.11 Change in Health Benefit Costs	-	511,900	516,300	-	511,900	516,300
10.12 Change in Variable Benefit Costs	-	(52,000)	(52,400)	-	(52,000)	(52,400)
10.23 Contract Inflation Adjustments	-	6,000	6,000	-	6,000	6,000
10.31 Repair, Replacement, or Alteration Costs	-	-	588,300	-	-	588,300
10.41 Attorney General Fees	-	400	400	-	400	400
10.45 Risk Management Costs	-	(28,500)	(28,500)	-	(28,500)	(28,500)
10.46 Controller's Fees	-	(10,500)	(10,500)	-	(10,500)	(10,500)
10.47 Treasurer's Fees	-	500	500	-	500	500
10.48 OITS Fees	-	34,100	34,100	-	34,100	34,100
10.61 Salary Multiplier - Regular Employees	-	266,800	269,100	-	1,068,100	1,077,200
10.68 Other CEC Adjustments	-	-	-	-	650,200	650,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>413.00</b>	<b>46,800,300</b>	<b>57,155,600</b>	<b>413.00</b>	<b>48,251,800</b>	<b>58,613,900</b>
12.01 Electronic monitoring system upgrade	-	-	75,000	-	-	75,000
12.02 Program Transfer	-	-	-	-	-	-
12.03 Youth Crisis Center Funding Shift to Health and Welfare	-	-	(720,000)	-	-	(720,000)
12.61 Human Resource Consolidation	-	-	-	(4.00)	(72,800)	(69,400)
12.62 Teacher Pay	-	-	-	-	201,900	211,300
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>413.00</b>	<b>46,800,300</b>	<b>56,510,600</b>	<b>409.00</b>	<b>48,380,900</b>	<b>58,110,800</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$728,700</b>	<b>\$(28,700)</b>	<b>(4.00)</b>	<b>\$2,309,300</b>	<b>\$1,571,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.58%</b>	<b>-0.05%</b>	<b>-0.97%</b>	<b>5.01%</b>	<b>2.78%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>592.01</b>	<b>42,780,300</b>	<b>106,565,700</b>	<b>592.01</b>	<b>42,780,300</b>	<b>106,565,700</b>
4.11 Legislative Reappropriation	-	435,700	435,700	-	435,700	435,700
4.31 Replacement Safety Equipment	-	223,300	223,300	-	223,300	223,300
4.32 Replacement Vehicles	-	3,764,300	3,764,300	-	3,764,300	3,764,300
4.33 Fuel Cost Increase	-	540,700	540,700	-	540,700	540,700
4.34 Tactical Vests and Wound Kits	-	202,200	202,200	-	202,200	202,200
4.35 Cafeteria Contract Increase	-	-	115,900	-	-	115,900
4.36 Peace Officers Standards and Training Cash Transfer	-	1,100,000	1,100,000	-	1,100,000	1,100,000
4.71 Cash Transfer Revenue Adjustment	-	(1,100,000)	(1,100,000)	-	(1,100,000)	(1,100,000)
4.81 Operation Esto Perpetua/Officer Safety	-	-	-	-	6,419,300	6,419,300
<b>5.00 FY 2023 Total Appropriation</b>	<b>592.01</b>	<b>47,946,500</b>	<b>111,847,800</b>	<b>592.01</b>	<b>54,365,800</b>	<b>118,267,100</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>592.01</b>	<b>50,481,800</b>	<b>117,615,600</b>	<b>592.01</b>	<b>56,901,100</b>	<b>124,034,900</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,466,500)	(21,691,400)	-	(7,885,800)	(28,110,700)
8.42 Removal of One-Time Expenditures	-	(5,166,200)	(5,282,100)	-	(5,166,200)	(5,282,100)
<b>9.00 FY 2024 Base</b>	<b>592.01</b>	<b>41,313,800</b>	<b>84,874,300</b>	<b>592.01</b>	<b>41,313,800</b>	<b>84,874,300</b>
10.11 Change in Health Benefit Costs	-	415,500	742,300	-	415,500	742,300
10.12 Change in Variable Benefit Costs	-	217,900	438,500	-	217,900	438,500
10.23 Contract Inflation Adjustments	-	1,400	93,000	-	1,400	93,000
10.31 Repair, Replacement, or Alteration Costs	-	-	1,457,900	-	-	1,457,900
10.32 Repair, Replacement, or Alteration Costs	-	-	14,100	-	-	14,100
10.41 Attorney General Fees	-	41,100	8,700	-	41,100	8,700
10.45 Risk Management Costs	-	(37,900)	(117,800)	-	(37,900)	(117,800)
10.46 Controller's Fees	-	2,100	(7,300)	-	2,100	(7,300)
10.47 Treasurer's Fees	-	300	600	-	300	600
10.48 OITS Fees	-	35,000	45,500	-	35,000	45,500
10.51 Annualization	-	82,100	288,500	-	82,100	288,500
10.61 Salary Multiplier - Regular Employees	-	302,100	500,800	-	1,207,900	2,002,200
10.68 Other CEC Adjustments	-	-	-	-	1,137,200	1,912,500
10.69 CEC Fund Shift	-	-	-	-	648,800	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>592.01</b>	<b>42,373,400</b>	<b>88,339,100</b>	<b>592.01</b>	<b>45,065,200</b>	<b>91,753,000</b>
12.01 Conducted Electrical Weapons Contract	-	128,000	128,000	-	128,000	128,000
12.02 Fuel Cost Increase	-	450,700	464,500	-	450,700	464,500
12.03 Computer Aided Dispatch and Records Management System Personnel	7.00	548,921	663,330	7.00	548,900	663,300
12.04 Radio Repeater Upgrades	-	365,800	365,800	-	365,800	365,800
12.05 Power Supply Maintenance	-	6,100	22,600	-	6,100	22,600

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.06 Resident Housing Maintenance	-	-	43,000	-	-	43,000
12.07 Commercial Vehicle Safety Specialists	2.00	-	464,360	2.00	-	464,700
12.08 Full-Time Evidence Technician	0.33	-	7	0.33	-	-
12.09 Project CHOICE Spending Authority	-	-	84,300	-	-	84,300
12.10 POST Regional Training Coordinator Support	0.33	-	20,164	0.33	-	20,200
12.11 ABC Personnel Spending Authority	-	-	50,000	-	-	50,000
12.12 Forensic Federal Personnel	7.00	-	311,282	7.00	-	311,300
12.13 Sexual Assault Kit Initiative Grant	-	-	1,500,000	-	-	1,500,000
12.14 Sex Offender Unit Support	2.00	-	120,512	2.00	-	120,500
12.15 Endangered Missing Person Alert Program	-	-	87,000	-	-	87,000
12.16 Cafeteria Contract Increase	-	-	347,900	-	-	347,900
12.17 Highway Distribution Fund Shift - Year 3 of 5	-	4,167,600	-	-	4,167,600	-
12.61 Human Resource Consolidation	-	-	-	(5.00)	97,400	327,600
12.62 Operation Esto Perpetua	-	-	-	12.00	-	1,583,600
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>610.67</b>	<b>48,040,521</b>	<b>93,011,855</b>	<b>617.67</b>	<b>50,829,700</b>	<b>98,337,300</b>
<b>Amount Change From Original Appropriation</b>	<b>18.66</b>	<b>\$5,260,221</b>	<b>\$(13,553,845)</b>	<b>25.66</b>	<b>\$8,049,400</b>	<b>\$(8,228,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>3.15%</b>	<b>12.30%</b>	<b>-12.72%</b>	<b>4.33%</b>	<b>18.82%</b>	<b>-7.72%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>41.09</b>	-	<b>3,710,900</b>	<b>41.09</b>	-	<b>3,710,900</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>41.09</b>	-	<b>3,710,900</b>	<b>41.09</b>	-	<b>3,710,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>41.09</b>	<b>44,000</b>	<b>3,881,000</b>	<b>41.09</b>	<b>44,000</b>	<b>3,881,000</b>
8.41 Removal of One-Time Expenditures	-	-	(218,900)	-	-	(218,900)
<b>9.00 FY 2024 Base</b>	<b>41.09</b>	-	<b>3,492,000</b>	<b>41.09</b>	-	<b>3,492,000</b>
10.11 Change in Health Benefit Costs	-	-	51,800	-	-	51,800
10.12 Change in Variable Benefit Costs	-	-	21,400	-	-	21,400
10.23 Contract Inflation Adjustments	-	-	800	-	-	800
10.31 Repair, Replacement, or Alteration Costs	-	-	222,600	-	-	222,600
10.45 Risk Management Costs	-	-	(13,100)	-	-	(13,100)
10.46 Controller's Fees	-	-	(200)	-	-	(200)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 OITS Fees	-	-	3,100	-	-	3,100
10.61 Salary Multiplier - Regular Employees	-	-	21,300	-	-	85,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>41.09</b>	-	<b>3,799,800</b>	<b>41.09</b>	-	<b>3,864,000</b>
12.01 Brand Inspector	0.33	-	13,774	0.33	-	13,800
12.02 Group Personnel Increase	-	-	18,600	-	-	26,500
12.03 Fuel Cost Increase	-	-	54,700	-	-	54,700
12.04 Power Supply Maintenance	-	-	600	-	-	600
12.61 Human Resource Consolidation	-	-	-	-	-	27,400
<b>13.00 FY 2024 Total</b>	<b>41.42</b>	-	<b>3,887,474</b>	<b>41.42</b>	-	<b>3,987,000</b>
<b>Amount Change From Original Appropriation</b>	<b>.33</b>	-	<b>\$176,574</b>	<b>.33</b>	-	<b>\$276,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.80%</b>		<b>4.76%</b>	<b>0.80%</b>		<b>7.44%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>3.00</b>	-	<b>437,800</b>	<b>3.00</b>	-	<b>437,800</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>3.00</b>	-	<b>437,800</b>	<b>3.00</b>	-	<b>437,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>3.00</b>	-	<b>437,800</b>	<b>3.00</b>	-	<b>437,800</b>
<b>9.00 FY 2024 Base</b>	<b>3.00</b>	-	<b>437,800</b>	<b>3.00</b>	-	<b>437,800</b>
10.11 Change in Health Benefit Costs	-	-	2,500	-	-	2,500
10.12 Change in Variable Benefit Costs	-	-	(200)	-	-	(200)
10.23 Contract Inflation Adjustments	-	-	600	-	-	600
10.45 Risk Management Costs	-	-	(800)	-	-	(800)
10.46 Controller's Fees	-	-	900	-	-	900
10.48 OITS Fees	-	-	1,700	-	-	1,700
10.61 Salary Multiplier - Regular Employees	-	-	1,300	-	-	5,600
<b>11.00 FY 2024 Total Maintenance</b>	<b>3.00</b>	-	<b>443,800</b>	<b>3.00</b>	-	<b>448,100</b>
12.01 Lab Fees	-	-	18,100	-	-	18,100
12.02 Power Supply Maintenance	-	-	400	-	-	400
12.61 Human Resource Consolidation	-	-	-	-	-	2,300
<b>13.00 FY 2024 Total</b>	<b>3.00</b>	-	<b>462,300</b>	<b>3.00</b>	-	<b>468,900</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$24,500</b>	-	-	<b>\$31,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.60%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>7.10%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>387.00</b>	<b>24,760,400</b>	<b>144,734,600</b>	<b>387.00</b>	<b>24,760,400</b>	<b>144,734,600</b>
4.11 Legislative Reappropriation	-	-	423,300	-	-	423,300
4.31 Electronic Data Management System	-	3,000,000	3,000,000	-	3,000,000	3,000,000
4.32 Waste Management and Remediation Federal Spending Authority Increase	-	-	4,895,400	-	-	4,895,400
4.33 Central Treatment Plant Operations and Maintenance	-	-	555,000	-	-	555,000
4.34 Air Program ARPA Grant	-	-	-	-	-	195,900
4.61 Deficiency Warrants	-	14,000	14,000	-	14,000	14,000
4.71 Cash Transfer Revenue Adjustment	-	(14,000)	(14,000)	-	(14,000)	(14,000)
4.72 Cash Transfer Revenue Adjustment	-	-	-	-	(21,000,000)	(21,000,000)
4.73 Cash Transfer Revenue Adjustment	-	-	-	-	(12,000,000)	(12,000,000)
4.74 Cash Transfer Revenue Adjustment	-	-	-	-	(92,000,000)	(92,000,000)
4.81 Drinking Water and Wastewater Projects	-	-	-	-	92,000,000	115,000,000
4.82 Coeur d'Alene Basin Superfund Match	-	-	-	-	21,000,000	21,000,000
4.83 Agriculture Best Management Practice Projects	-	-	-	-	12,000,000	12,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>387.00</b>	<b>27,760,400</b>	<b>153,608,300</b>	<b>387.00</b>	<b>27,760,400</b>	<b>176,804,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>387.00</b>	<b>28,044,700</b>	<b>155,920,100</b>	<b>387.00</b>	<b>28,044,700</b>	<b>179,116,000</b>
8.41 Removal of One-Time Expenditures	-	(3,000,000)	(3,206,000)	-	(3,000,000)	(3,206,000)
8.42 Removal of One-Time Expenditures	-	-	(423,300)	-	-	(423,300)
8.43 Removal of One-Time Expenditures	-	-	-	-	-	(23,000,000)
8.44 Removal of One-Time Expenditures	-	-	-	-	-	(195,900)
<b>9.00 FY 2024 Base</b>	<b>387.00</b>	<b>24,760,400</b>	<b>149,979,000</b>	<b>387.00</b>	<b>24,760,400</b>	<b>149,979,000</b>
10.11 Change in Health Benefit Costs	-	227,800	465,200	-	227,800	465,200
10.12 Change in Variable Benefit Costs	-	(78,800)	(152,400)	-	(78,800)	(160,400)
10.19 Employee Benefits Fund Shift	-	29,300	-	-	29,300	-
10.23 Contract Inflation Adjustments	-	60,900	95,800	-	60,900	95,800
10.41 Attorney General Fees	-	(20,200)	(20,200)	-	(20,200)	(20,200)
10.45 Risk Management Costs	-	(9,500)	(18,200)	-	(9,500)	(18,200)
10.46 Controller's Fees	-	8,900	16,900	-	8,900	16,900
10.47 Treasurer's Fees	-	200	400	-	200	400
10.48 OITS Fees	-	165,600	313,600	-	165,600	313,600
10.61 Salary Multiplier - Regular Employees	-	151,900	308,300	-	606,500	1,232,400
10.69 CEC Fund Shift	-	29,900	-	-	119,700	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>387.00</b>	<b>25,326,400</b>	<b>150,988,400</b>	<b>387.00</b>	<b>25,870,800</b>	<b>151,904,500</b>
12.01 Increased Pay for Engineers	-	72,300	191,900	-	72,300	191,900
12.02 Wastewater Reuse Analyst 3 Position	1.00	91,214	98,214	1.00	91,200	98,200
12.03 Seasonal Water Quality Testing	-	148,600	148,600	-	148,600	148,600
12.04 Air Quality Analyst 3 Position	1.00	98,365	98,365	1.00	98,400	98,400
12.05 Idaho Pollutant Discharge Elimination System Permit Writer	-	-	98,214	-	-	98,200
12.06 Idaho Pollutant Discharge Elimination System Data Analyst	-	-	98,214	-	-	98,200

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.07 Idaho Pollutant Discharge Elimination System E-Permitting System	-	-	385,000	-	-	385,000
12.08 Water Federal Spending Authority Increase	-	-	12,600,000	-	-	12,600,000
12.09 Idaho National Laboratory Oversight Federal Spending Authority Increase	-	-	400,000	-	-	400,000
12.10 Environmental Remediation Cash Transfer	-	-	1,500,000	-	-	-
12.61 Human Resource Consolidation	-	-	-	(6.00)	(91,500)	(102,400)
12.75 Transfer of IT Support Services to the Office of Information Technology Services	(2.00)	28,600	52,000	(2.00)	28,600	52,000
12.81 Cash Transfer Adjustments	-	-	(1,500,000)	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>387.00</b>	<b>\$25,765,479</b>	<b>\$165,158,907</b>	<b>381.00</b>	<b>\$26,218,400</b>	<b>\$165,972,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$1,005,079</b>	<b>\$20,424,307</b>	<b>(6.00)</b>	<b>\$1,458,000</b>	<b>\$21,238,000</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>4.06%</b>	<b>14.11%</b>	<b>-1.55%</b>	<b>5.89%</b>	<b>14.67%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>553.00</b>	-	<b>135,394,700</b>	<b>553.00</b>	-	<b>135,394,700</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>553.00</b>	-	<b>135,394,700</b>	<b>553.00</b>	-	<b>135,394,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>553.00</b>	-	<b>145,940,900</b>	<b>553.00</b>	-	<b>145,940,900</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(7,891,100)	-	-	(7,891,100)
<b>9.00 FY 2024 Base</b>	<b>553.00</b>	-	<b>127,503,600</b>	<b>553.00</b>	-	<b>127,503,600</b>
10.11 Change in Health Benefit Costs	-	-	839,200	-	-	839,200
10.12 Change in Variable Benefit Costs	-	-	476,600	-	-	476,600
10.19 Employee Benefits Fund Shift	-	-	-	-	-	-
10.31 Repair, Replacement, or Alteration Costs	-	-	1,230,000	-	-	1,230,000
10.32 Repair, Replacement, or Alteration Costs	-	-	3,995,900	-	-	3,995,900
10.41 Attorney General Fees	-	-	(26,700)	-	-	(26,700)
10.45 Risk Management Costs	-	-	(74,100)	-	-	(74,100)
10.46 Controller's Fees	-	-	(14,300)	-	-	(14,300)
10.48 OITS Fees	-	-	246,400	-	-	246,400
10.61 Salary Multiplier - Regular Employees	-	-	452,200	-	-	1,809,400
10.62 Salary Multiplier - Group and Temporary	-	-	82,000	-	-	-
10.68 Other CEC Adjustments	-	-	-	-	-	564,100
10.69 CEC Fund Shift	-	-	-	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>553.00</b>	-	<b>134,710,800</b>	<b>553.00</b>	-	<b>136,550,100</b>
12.01 Group Position Salary Inflation and On-Call Cost	-	-	1,738,400	-	-	1,738,400
12.02 Chronic Wasting Disease Monitoring and Surveillance	-	-	598,500	-	-	598,500
12.03 Salmon and Steelhead Habitat Restoration	-	-	5,534,100	-	-	5,534,100
12.04 Hayspur Hatchery Residence	-	-	500,000	-	-	500,000
12.05 US Forest Service Good Neighbor Authority	-	-	500,000	-	-	500,000
12.06 Bighorn Sheep Management	-	-	261,000	-	-	261,000
12.07 Albeni Falls Mitigation	-	-	4,322,600	-	-	4,322,600
12.61 Human Resource Consolidation	-	-	-	(6.00)	-	60,100
<b>13.00 FY 2024 Total</b>	<b>553.00</b>	-	<b>\$148,165,400</b>	<b>547.00</b>	-	<b>\$150,064,800</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$12,770,700</b>	<b>(6.00)</b>	-	<b>\$14,670,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>9.43%</b>	<b>-1.08%</b>	<b>0.00%</b>	<b>10.84%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>349.45</b>	<b>8,881,800</b>	<b>81,350,000</b>	<b>349.45</b>	<b>8,881,800</b>	<b>81,350,000</b>
4.31 Establish Cottonwood District - Equipment	-	340,400	340,400	-	340,400	340,400
4.32 Fire Equipment	-	831,000	831,000	-	831,000	831,000
4.33 Seasonal Housing Facilities	-	600,000	600,000	-	2,000,000	2,000,000
4.34 American Recovery Act Fund Correction	-	-	-	-	-	-
<b>5.00 FY 2023 Total Appropriation</b>	<b>349.45</b>	<b>10,653,200</b>	<b>83,121,400</b>	<b>349.45</b>	<b>12,053,200</b>	<b>84,521,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>349.45</b>	<b>10,686,000</b>	<b>84,273,800</b>	<b>349.45</b>	<b>12,086,000</b>	<b>85,673,800</b>
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,850,500)	(5,197,900)	-	(3,250,500)	(6,597,900)
<b>9.00 FY 2024 Base</b>	<b>349.45</b>	<b>8,802,700</b>	<b>77,923,500</b>	<b>349.45</b>	<b>8,802,700</b>	<b>77,923,500</b>
10.11 Change in Health Benefit Costs	-	79,074	448,745	-	75,300	438,800
10.12 Change in Variable Benefit Costs	-	17,281	36,547	-	17,800	35,900
10.23 Contract Inflation Adjustments	-	1,600	9,200	-	1,600	9,200
10.31 Repair, Replacement, or Alteration Costs	-	145,300	2,058,600	-	145,300	2,058,600
10.41 Attorney General Fees	-	(3,800)	(17,100)	-	(3,800)	(17,100)
10.45 Risk Management Costs	-	(6,500)	(36,900)	-	(6,500)	(36,900)
10.46 Controller's Fees	-	(300)	(2,300)	-	(300)	(2,300)
10.47 Treasurer's Fees	-	100	800	-	100	800
10.48 OITS Fees	-	-	26,000	-	-	26,000
10.61 Salary Multiplier - Regular Employees	-	44,236	264,385	-	176,000	1,048,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>349.45</b>	<b>9,079,691</b>	<b>80,711,477</b>	<b>349.45</b>	<b>9,208,200</b>	<b>81,484,700</b>
12.01 Establish Cottonwood District - Staffing	5.82	700,292	700,292	5.82	700,300	700,300
12.02 Strategically Located Engines - Staffing	-	275,000	275,000	-	275,000	275,000
12.03 Fire Zone Manager - South	1.00	51,599	103,098	1.00	51,600	103,100
12.04 Forest Management Projects Spending Authority	-	-	2,500,000	-	-	2,500,000
12.05 Good Neighbor Authority Forester Position	1.00	-	127,596	1.00	-	127,600
12.06 Good Neighbor Authority Equipment	-	-	72,000	-	-	72,000
12.07 Forest Practices Act Lands Resource Supervisor Position	1.00	75,450	150,900	1.00	75,500	151,000
12.08 Commercial Building Repairs	-	-	500,000	-	-	500,000
12.09 Scaling Program Vehicles	-	-	96,000	-	-	96,000
12.61 Human Resource Consolidation	-	-	-	(4.00)	38,900	11,400
12.62 Forest Legacy Staff	-	-	-	1.00	-	115,000
12.63 Fire Suppression Deficiency Fund	-	-	-	-	68,715,900	68,715,900
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(68,715,900)	(68,715,900)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>358.27</b>	<b>\$10,182,032</b>	<b>\$85,236,363</b>	<b>355.27</b>	<b>\$10,349,500</b>	<b>\$86,136,100</b>

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Original Appropriation	8.82	\$1,300,232	\$3,886,363	5.82	\$1,467,700	\$4,786,100
Percent Change From Original Appropriation	2.52%	14.64%	4.78%	1.67%	16.52%	5.88%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>4.00</b>	-	<b>833,500</b>	<b>4.00</b>	-	<b>833,500</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>4.00</b>	-	<b>833,500</b>	<b>4.00</b>	-	<b>833,500</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>4.00</b>	-	<b>833,500</b>	<b>4.00</b>	-	<b>833,500</b>
8.41 Removal of One-Time Expenditures	-	-	(2,000)	-	-	(2,000)
<b>9.00 FY 2024 Base</b>	<b>4.00</b>	-	<b>831,500</b>	<b>4.00</b>	-	<b>831,500</b>
10.11 Change in Health Benefit Costs	-	-	5,000	-	-	5,000
10.12 Change in Variable Benefit Costs	-	-	(3,756)	-	-	(3,800)
10.23 Contract Inflation Adjustments	-	-	12,000	-	-	12,000
10.31 Repair, Replacement, or Alteration Costs	-	-	3,500	-	-	3,500
10.41 Attorney General Fees	-	-	500	-	-	500
10.45 Risk Management Costs	-	-	800	-	-	800
10.46 Controller's Fees	-	-	(500)	-	-	(500)
10.48 OITS Fees	-	-	5,700	-	-	5,700
10.61 Salary Multiplier - Regular Employees	-	-	5,668	-	-	22,700
<b>11.00 FY 2024 Total Maintenance</b>	<b>4.00</b>	-	<b>860,412</b>	<b>4.00</b>	-	<b>877,400</b>
12.61 Human Resource Consolidation	-	-	-	-	-	5,700
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>4.00</b>	-	<b>\$860,412</b>	<b>4.00</b>	-	<b>\$883,100</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$26,912</b>	-	-	<b>\$49,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.23%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.95%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>170.97</b>	<b>3,730,600</b>	<b>76,911,800</b>	<b>170.97</b>	<b>3,730,600</b>	<b>76,911,800</b>
4.11 Legislative Reappropriation	-	419,200	14,143,000	-	419,200	14,143,000
4.31 Trail of the Coeur d'Alene's Maintenance Shop	-	900,000	900,000	-	900,000	900,000
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(100,000,000)	(100,000,000)
4.81 Outdoor Recreation Capacity and Deferred Maintenance	-	-	-	-	100,000,000	200,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>170.97</b>	<b>5,049,800</b>	<b>91,954,800</b>	<b>170.97</b>	<b>5,049,800</b>	<b>191,954,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>170.97</b>	<b>5,049,800</b>	<b>99,021,600</b>	<b>170.97</b>	<b>5,049,800</b>	<b>199,021,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,319,200)	(40,418,700)	-	(1,319,200)	(140,418,700)
<b>9.00 FY 2024 Base</b>	<b>170.97</b>	<b>3,730,600</b>	<b>51,536,100</b>	<b>170.97</b>	<b>3,730,600</b>	<b>51,536,100</b>
10.11 Change in Health Benefit Costs	-	44,300	215,200	-	44,300	215,200
10.12 Change in Variable Benefit Costs	-	2,600	12,900	-	2,600	12,900
10.31 Repair, Replacement, or Alteration Costs	-	-	1,459,000	-	-	1,459,000
10.33 Repair, Replacement, or Alteration Costs	-	-	784,000	-	-	784,000
10.34 Repair, Replacement, or Alteration Costs	-	-	100,000	-	-	100,000
10.35 Repair, Replacement, or Alteration Costs	-	-	125,000	-	-	125,000
10.36 Repair, Replacement, or Alteration Costs	-	-	565,000	-	-	565,000
10.37 Repair, Replacement, or Alteration Costs	-	-	1,935,000	-	-	1,935,000
10.41 Attorney General Fees	-	8,600	10,300	-	8,600	10,300
10.45 Risk Management Costs	-	(11,300)	(13,500)	-	(11,300)	(13,500)
10.46 Controller's Fees	-	400	400	-	400	400
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 OITS Fees	-	-	190,500	-	-	190,500
10.61 Salary Multiplier - Regular Employees	-	22,800	110,900	-	91,200	443,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>170.97</b>	<b>3,798,200</b>	<b>57,031,000</b>	<b>170.97</b>	<b>3,866,600</b>	<b>57,364,000</b>
12.01 Park Operations Positions	10.00	-	649,616	10.00	-	649,600
12.02 Operating Expense Spending Authority	-	-	485,000	-	-	485,000
12.03 Seasonal Positions Personnel Costs	-	-	150,000	-	-	150,000
12.04 Motorized Trails Program Positions	2.00	-	379,236	2.00	-	379,200
12.05 Part-Time to Full-Time Positions	0.83	-	58,600	0.83	-	58,600
12.06 Responsible Off-Highway Vehicle Media Campaign	-	-	100,000	-	-	100,000
12.07 Utility Type Vehicle for Motorized Trails Program	-	-	25,000	-	-	25,000
12.08 McCroskey Group Shelter and Facilities	-	-	375,000	-	-	375,000
12.09 Priest Lake Lionhead Entrance Station	-	-	880,000	-	-	880,000
12.10 Trustee & Benefits Spending Authority	-	-	2,200,000	-	-	2,200,000
12.11 East Region Maintenance Crew	2.00	-	1,185,445	2.00	-	1,185,400

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
12.51 American Rescue Plan Act State Local Fiscal Recovery Funds	-	-	5,000,000	-	-	5,000,000
12.61 Human Resource Consolidation	-	-	-	(2.00)	32,800	(25,500)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
13.00 FY 2024 Total	185.80	\$3,798,200	\$68,518,897	183.80	\$3,899,400	\$68,826,300
Amount Change From Original Appropriation	14.83	\$67,600	\$(8,392,903)	12.83	\$168,800	\$(8,085,500)
Percent Change From Original Appropriation	8.67%	1.81%	-10.91%	7.50%	4.52%	-10.51%

## Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>168.00</b>	<b>22,521,200</b>	<b>129,984,300</b>	<b>168.00</b>	<b>22,521,200</b>	<b>129,984,300</b>
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(150,000,000)	(150,000,000)
4.81 Water Sustainability and Aging Water Infrastructure Projects	-	-	-	-	150,000,000	150,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>168.00</b>	<b>22,521,200</b>	<b>129,984,300</b>	<b>168.00</b>	<b>22,521,200</b>	<b>129,984,300</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>168.00</b>	<b>22,626,000</b>	<b>130,089,100</b>	<b>168.00</b>	<b>22,626,000</b>	<b>130,089,100</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(135,000)	(50,171,000)	-	(135,000)	(50,171,000)
<b>9.00 FY 2024 Base</b>	<b>168.00</b>	<b>22,386,200</b>	<b>79,813,300</b>	<b>168.00</b>	<b>22,386,200</b>	<b>79,813,300</b>
10.11 Change in Health Benefit Costs	-	149,200	207,500	-	149,200	207,500
10.12 Change in Variable Benefit Costs	-	(55,000)	(75,700)	-	(55,000)	(75,700)
10.21 General Inflation Adjustments	-	105,400	160,800	-	105,400	160,800
10.23 Contract Inflation Adjustments	-	67,000	67,000	-	67,000	67,000
10.31 Repair, Replacement, or Alteration Costs	-	286,500	295,500	-	286,500	295,500
10.41 Attorney General Fees	-	53,200	53,200	-	53,200	53,200
10.45 Risk Management Costs	-	(31,100)	(40,900)	-	(31,100)	(40,900)
10.46 Controller's Fees	-	(1,700)	(2,100)	-	(1,700)	(2,100)
10.47 Treasurer's Fees	-	-	300	-	-	300
10.48 OITS Fees	-	138,200	170,700	-	138,200	170,700
10.61 Salary Multiplier - Regular Employees	-	97,700	134,600	-	390,500	537,600
<b>11.00 FY 2024 Total Maintenance</b>	<b>168.00</b>	<b>23,195,600</b>	<b>80,784,200</b>	<b>168.00</b>	<b>23,488,400</b>	<b>81,187,200</b>
12.01 Aquifer Planning and Management Fund Cash Transfer	-	-	716,000	-	-	716,000
12.02 Bear River Basin Adjudication	3.00	332,500	332,500	3.00	332,500	332,500
12.61 Human Resource Consolidation	-	-	-	(1.00)	142,800	(22,300)
12.81 Cash Transfer Adjustments	-	-	(716,000)	-	-	(716,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>171.00</b>	<b>\$23,528,100</b>	<b>\$81,116,700</b>	<b>170.00</b>	<b>\$23,963,700</b>	<b>\$81,497,400</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>\$1,006,900</b>	<b>\$(48,867,600)</b>	<b>2.00</b>	<b>\$1,442,500</b>	<b>\$(48,486,900)</b>
<b>Percent Change From Original Appropriation</b>	<b>1.79%</b>	<b>4.47%</b>	<b>-37.60%</b>	<b>1.19%</b>	<b>6.41%</b>	<b>-37.30%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>225.00</b>	<b>12,527,100</b>	<b>50,131,000</b>	<b>225.00</b>	<b>12,527,100</b>	<b>50,131,000</b>
4.11 Legislative Reappropriation	-	600,000	600,000	-	600,000	600,000
4.61 Deficiency Warrants	-	450,100	450,100	-	450,100	450,100
4.71 Cash Transfer Revenue Adjustment	-	(450,100)	(450,100)	-	(450,100)	(450,100)
<b>5.00 FY 2023 Total Appropriation</b>	<b>225.00</b>	<b>13,127,100</b>	<b>50,731,000</b>	<b>225.00</b>	<b>13,127,100</b>	<b>50,731,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>225.00</b>	<b>13,496,800</b>	<b>51,550,900</b>	<b>225.00</b>	<b>13,496,800</b>	<b>51,550,900</b>
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(1,413,400)	-	-	(1,413,400)
8.42 Removal of One-Time Expenditures	-	(600,000)	(600,000)	-	(600,000)	(600,000)
<b>9.00 FY 2024 Base</b>	<b>225.00</b>	<b>12,527,100</b>	<b>48,717,600</b>	<b>225.00</b>	<b>12,527,100</b>	<b>48,717,600</b>
10.11 Change in Health Benefit Costs	-	86,100	272,300	-	84,200	276,300
10.12 Change in Variable Benefit Costs	-	(16,900)	(50,900)	-	(16,800)	(51,500)
10.23 Contract Inflation Adjustments	-	200	1,100	-	200	1,100
10.31 Repair, Replacement, or Alteration Costs	-	70,000	947,000	-	70,000	947,000
10.41 Attorney General Fees	-	(200)	(4,400)	-	(200)	(4,400)
10.45 Risk Management Costs	-	(800)	(35,600)	-	(800)	(35,600)
10.46 Controller's Fees	-	-	(2,600)	-	-	(2,600)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 OITS Fees	-	157,300	198,900	-	157,300	198,900
10.61 Salary Multiplier - Regular Employees	-	51,800	155,100	-	207,800	631,300
<b>11.00 FY 2024 Total Maintenance</b>	<b>225.00</b>	<b>12,874,800</b>	<b>50,198,700</b>	<b>225.00</b>	<b>13,029,000</b>	<b>50,678,300</b>
12.01 Invasive Species Positions	5.00	-	163,000	5.00	-	163,000
12.02 General Fund Support for Weights and Measures	-	80,000	80,000	-	80,000	80,000
12.03 Diagnostic Lab and Traceability Program Spending Authority	-	-	150,000	-	-	150,000
12.04 Fresh Fruit and Vegetable Nonclassified Salary and Benefits	-	-	158,900	-	-	264,800
12.61 Human Resource Consolidation	-	-	-	(5.00)	(23,000)	(203,700)
<b>13.00 FY 2024 Total</b>	<b>230.00</b>	<b>\$12,954,800</b>	<b>\$50,750,600</b>	<b>225.00</b>	<b>\$13,086,000</b>	<b>\$51,132,400</b>
<b>Amount Change From Original Appropriation</b>	<b>5.00</b>	<b>\$427,700</b>	<b>\$619,600</b>	<b>-</b>	<b>\$558,900</b>	<b>\$1,001,400</b>
<b>Percent Change From Original Appropriation</b>	<b>2.22%</b>	<b>3.41%</b>	<b>1.24%</b>	<b>0.00%</b>	<b>4.46%</b>	<b>2.00%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>18.75</b>	<b>3,370,200</b>	<b>5,485,400</b>	<b>18.75</b>	<b>3,370,200</b>	<b>5,485,400</b>
4.11 Legislative Reappropriation	-	5,000,000	5,000,000	-	5,000,000	5,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>18.75</b>	<b>8,370,200</b>	<b>10,485,400</b>	<b>18.75</b>	<b>8,370,200</b>	<b>10,485,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>18.75</b>	<b>8,381,100</b>	<b>10,496,300</b>	<b>18.75</b>	<b>8,381,100</b>	<b>10,496,300</b>
8.41 Removal of One-Time Expenditures	-	-	(9,600)	-	-	(9,600)
8.42 Removal of One-Time Expenditures	-	(5,000,000)	(5,000,000)	-	(5,000,000)	(5,000,000)
8.51 Base Reductions	-	-	-	-	(264,000)	(264,000)
<b>9.00 FY 2024 Base</b>	<b>18.75</b>	<b>3,370,200</b>	<b>5,475,800</b>	<b>18.75</b>	<b>3,106,200</b>	<b>5,211,800</b>
10.11 Change in Health Benefit Costs	-	19,400	22,200	-	19,400	22,200
10.12 Change in Variable Benefit Costs	-	(6,000)	(6,800)	-	(6,000)	(6,800)
10.21 General Inflation Adjustments	-	40,500	40,500	-	14,500	14,500
10.23 Contract Inflation Adjustments	-	-	-	-	9,300	10,700
10.33 Repair, Replacement, or Alteration Costs	-	27,500	27,500	-	31,700	33,100
10.41 Attorney General Fees	-	(2,100)	(4,200)	-	(2,100)	(4,200)
10.45 Risk Management Costs	-	(1,400)	(2,800)	-	(1,400)	(2,800)
10.46 Controller's Fees	-	(100)	(100)	-	(100)	(100)
10.48 OITS Fees	-	8,700	12,400	-	8,700	12,400
10.61 Salary Multiplier - Regular Employees	-	11,800	13,400	-	47,200	53,800
<b>11.00 FY 2024 Total Maintenance</b>	<b>18.75</b>	<b>3,468,500</b>	<b>5,577,900</b>	<b>18.75</b>	<b>3,227,400</b>	<b>5,344,600</b>
12.01 Commissioners' Honorarium	-	4,200	4,200	-	13,900	13,900
12.61 Human Resource Consolidation	-	-	-	-	14,700	16,700
<b>13.00 FY 2024 Total</b>	<b>18.75</b>	<b>\$3,472,700</b>	<b>\$5,582,100</b>	<b>18.75</b>	<b>\$3,256,000</b>	<b>\$5,375,200</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$102,500</b>	<b>\$96,700</b>	<b>-</b>	<b>\$(114,200)</b>	<b>\$(110,200)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.04%</b>	<b>1.76%</b>	<b>0.00%</b>	<b>-3.39%</b>	<b>-2.01%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>44.00</b>	<b>6,408,300</b>	<b>100,643,000</b>	<b>44.00</b>	<b>6,408,300</b>	<b>100,643,000</b>
4.11 Legislative Reappropriation	-	-	34,990,000	-	-	34,990,000
4.31 ARPA Broadband Projects and Infrastructure	-	-	124,100,000	-	-	124,100,000
4.81 Women's Business Center Grants	-	-	-	-	2,000,000	2,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>44.00</b>	<b>6,408,300</b>	<b>259,733,000</b>	<b>44.00</b>	<b>8,408,300</b>	<b>261,733,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>44.00</b>	<b>9,486,000</b>	<b>262,810,700</b>	<b>44.00</b>	<b>11,486,000</b>	<b>264,810,700</b>
8.11 FTP or Fund Adjustments	-	(48,500)	-	-	(48,500)	-
8.41 Removal of One-Time Expenditures	-	-	(161,090,000)	-	(2,000,000)	(163,090,000)
<b>9.00 FY 2024 Base</b>	<b>44.00</b>	<b>6,359,800</b>	<b>98,643,000</b>	<b>44.00</b>	<b>6,359,800</b>	<b>98,643,000</b>
10.11 Change in Health Benefit Costs	-	36,300	55,000	-	36,300	55,000
10.12 Change in Variable Benefit Costs	-	(17,200)	(26,500)	-	(17,200)	(26,500)
10.31 Repair, Replacement, or Alteration Costs	-	4,200	6,000	-	4,200	6,000
10.41 Attorney General Fees	-	(33,800)	(48,400)	-	(33,800)	(48,400)
10.45 Risk Management Costs	-	(4,100)	(5,900)	-	(4,100)	(5,900)
10.46 Controller's Fees	-	(100)	(200)	-	(100)	(200)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 OITS Fees	-	19,400	27,800	-	19,400	27,800
10.61 Salary Multiplier - Regular Employees	-	25,300	36,300	-	101,100	145,100
<b>11.00 FY 2024 Total Maintenance</b>	<b>44.00</b>	<b>6,389,900</b>	<b>98,687,200</b>	<b>44.00</b>	<b>6,465,700</b>	<b>98,796,000</b>
12.01 Idaho Travel and Convention Spending Authority Increase	-	-	5,225,800	-	-	5,225,800
12.02 Operations Funding Increase	-	190,000	190,000	-	190,000	190,000
12.47 IJJA Broadband Projects and Infrastructure	2.00	-	100,000,000	2.00	-	100,000,000
12.51 ARPA Broadband Projects and Infrastructure Support	2.00	-	300,036	2.00	-	300,000
12.61 Human Resource Consolidation	-	-	-	-	27,700	46,800
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.94 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>48.00</b>	<b>\$6,579,900</b>	<b>\$204,403,036</b>	<b>48.00</b>	<b>\$6,683,400</b>	<b>\$204,558,600</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>\$171,600</b>	<b>\$103,760,036</b>	<b>4.00</b>	<b>\$275,100</b>	<b>\$103,915,600</b>
<b>Percent Change From Original Appropriation</b>	<b>9.09%</b>	<b>2.68%</b>	<b>103.10%</b>	<b>9.09%</b>	<b>4.29%</b>	<b>103.25%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>
4.31 Luma Transition Appropriation Alignment	-	-	-	-	-	-
<b>5.00 FY 2023 Total Appropriation</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	-	-	-	-
8.51 Base Reductions	-	(115,000)	(6,315,000)	-	(115,000)	(6,315,000)
8.61 Base Additions / Restorations	-	115,000	6,315,000	-	115,000	6,315,000
<b>9.00 FY 2024 Base</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>	<b>707.58</b>	<b>567,300</b>	<b>100,840,400</b>
10.11 Change in Health Benefit Costs	-	5,500	699,600	-	5,500	699,600
10.12 Change in Variable Benefit Costs	-	(2,100)	(210,900)	-	(2,100)	(210,900)
10.41 Attorney General Fees	-	800	67,800	-	800	67,800
10.45 Risk Management Costs	-	(600)	(48,100)	-	(600)	(48,100)
10.46 Controller's Fees	-	100	9,300	-	100	9,300
10.47 Treasurer's Fees	-	-	2,700	-	-	2,700
10.48 OITS Fees	-	1,100	116,800	-	1,100	116,800
10.61 Salary Multiplier - Regular Employees	-	3,700	386,200	-	15,000	1,544,500
10.62 Salary Multiplier - Group and Temporary	-	-	500	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>707.58</b>	<b>575,800</b>	<b>101,864,300</b>	<b>707.58</b>	<b>587,100</b>	<b>103,022,100</b>
12.01 Offset of Reduced Federal Funds	-	-	4,047,900	-	-	4,047,900
12.61 Human Resource Consolidation	-	-	-	(5.00)	4,700	(55,500)
12.76 Information Technology Modernization Initiative	(17.00)	1,300	130,300	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>690.58</b>	<b>\$577,100</b>	<b>\$106,042,500</b>	<b>702.58</b>	<b>\$591,800</b>	<b>\$107,014,500</b>
<b>Amount Change From Original Appropriation</b>	<b>(17.00)</b>	<b>\$9,800</b>	<b>\$5,202,100</b>	<b>(5.00)</b>	<b>\$24,500</b>	<b>\$6,174,100</b>
<b>Percent Change From Original Appropriation</b>	<b>-2.40%</b>	<b>1.73%</b>	<b>5.16%</b>	<b>-0.71%</b>	<b>4.32%</b>	<b>6.12%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>70.00</b>	-	<b>10,059,400</b>	<b>70.00</b>	-	<b>10,059,400</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>70.00</b>	-	<b>10,059,400</b>	<b>70.00</b>	-	<b>10,059,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>70.00</b>	-	<b>10,059,400</b>	<b>70.00</b>	-	<b>10,059,400</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(69,900)	-	-	(69,900)
<b>9.00 FY 2024 Base</b>	<b>70.00</b>	-	<b>9,989,500</b>	<b>70.00</b>	-	<b>9,989,500</b>
10.11 Change in Health Benefit Costs	-	-	87,500	-	-	87,500
10.12 Change in Variable Benefit Costs	-	-	(39,500)	-	-	(39,500)
10.31 Repair, Replacement, or Alteration Costs	-	-	33,600	-	-	33,600
10.41 Attorney General Fees	-	-	30,900	-	-	30,900
10.45 Risk Management Costs	-	-	(4,200)	-	-	(4,200)
10.46 Controller's Fees	-	-	700	-	-	700
10.48 OITS Fees	-	-	57,700	-	-	57,700
10.61 Salary Multiplier - Regular Employees	-	-	65,800	-	-	263,000
<b>11.00 FY 2024 Total Maintenance</b>	<b>70.00</b>	-	<b>10,222,000</b>	<b>70.00</b>	-	<b>10,419,200</b>
12.01 Mortgage Examiner	1.00	-	112,757	1.00	-	112,800
12.02 Program Specialist	1.00	-	92,625	1.00	-	92,600
12.03 Securities Technician	1.00	-	73,470	1.00	-	73,500
12.04 Investigation Management Software	-	-	79,000	-	-	79,000
12.05 Information Technology Examiner	1.00	-	150,568	-	-	-
12.61 Human Resource Consolidation	-	-	-	(1.00)	-	(3,900)
<b>13.00 FY 2024 Total</b>	<b>74.00</b>	-	<b>\$10,730,420</b>	<b>72.00</b>	-	<b>\$10,773,200</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	-	<b>\$671,020</b>	<b>2.00</b>	-	<b>\$713,800</b>
<b>Percent Change From Original Appropriation</b>	<b>5.71%</b>	<b>0.00%</b>	<b>6.67%</b>	<b>2.86%</b>	<b>0.00%</b>	<b>7.10%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2023 Original Appropriation	71.50	-	10,341,900	71.50	-	10,341,900
<b>5.00 FY 2023 Total Appropriation</b>	<b>71.50</b>	<b>-</b>	<b>10,341,900</b>	<b>71.50</b>	<b>-</b>	<b>10,341,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>71.50</b>	<b>-</b>	<b>10,415,300</b>	<b>71.50</b>	<b>-</b>	<b>10,415,300</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(54,000)	-	-	(54,000)
<b>9.00 FY 2024 Base</b>	<b>71.50</b>	<b>-</b>	<b>10,287,900</b>	<b>71.50</b>	<b>-</b>	<b>10,287,900</b>
10.11 Change in Health Benefit Costs	-	-	89,750	-	-	89,800
10.12 Change in Variable Benefit Costs	-	-	(22,680)	-	-	(22,900)
10.31 Repair, Replacement, or Alteration Costs	-	-	193,200	-	-	79,800
10.41 Attorney General Fees	-	-	(105,200)	-	-	(105,200)
10.45 Risk Management Costs	-	-	(10,600)	-	-	(10,600)
10.46 Controller's Fees	-	-	300	-	-	300
10.48 OITS Fees	-	-	67,700	-	-	67,700
10.61 Salary Multiplier - Regular Employees	-	-	51,224	-	-	207,800
10.68 Other CEC Adjustments	-	-	-	-	-	34,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>71.50</b>	<b>-</b>	<b>10,551,594</b>	<b>71.50</b>	<b>-</b>	<b>10,628,800</b>
12.61 Human Resource Consolidation	-	-	-	(1.00)	-	(33,700)
<b>13.00 FY 2024 Total</b>	<b>71.50</b>	<b>-</b>	<b>\$10,551,594</b>	<b>70.50</b>	<b>-</b>	<b>\$10,595,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>-</b>	<b>\$209,694</b>	<b>(1.00)</b>	<b>-</b>	<b>\$253,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.03%</b>	<b>-1.40%</b>	<b>0.00%</b>	<b>2.45%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>1,648.00</b>	-	<b>1,352,337,800</b>	<b>1,648.00</b>	-	<b>1,352,337,800</b>
4.11 Legislative Reappropriation	-	-	265,214,400	-	-	265,214,400
4.31 Increased Operational Costs	-	-	11,520,700	-	-	11,520,700
4.32 Jet Fuel Inflation	-	-	50,000	-	-	50,000
4.33 Local Bridge Appropriation Adjustment	-	-	-	-	-	-
4.34 Port of Lewiston Adjustment	-	-	10,000,000	-	-	10,000,000
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(100,000,000)	(100,000,000)
4.72 Cash Transfer Revenue Adjustment	-	-	-	-	(210,000,000)	(210,000,000)
4.73 Cash Transfer Revenue Adjustment	-	-	-	-	(35,000,000)	(35,000,000)
4.81 Local Bridge Maintenance	-	-	-	-	200,000,000	400,000,000
4.82 Pedestrian and Safety Projects	-	-	-	-	10,000,000	20,000,000
4.83 Airport Improvements	-	-	-	-	35,000,000	70,000,000
4.84 Local Transportation Projects Grant Program	-	-	-	-	100,000,000	200,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>1,648.00</b>	-	<b>1,639,122,900</b>	<b>1,648.00</b>	-	<b>1,984,122,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>1,648.00</b>	-	<b>1,685,607,700</b>	<b>1,648.00</b>	-	<b>2,030,607,700</b>
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(869,296,100)	-	-	(869,296,100)
8.42 Removal of One-Time Expenditures	-	-	(10,000,000)	-	-	(10,000,000)
8.43 Removal of One-Time Expenditures	-	-	-	-	-	(310,000,000)
8.44 Removal of One-Time Expenditures	-	-	-	-	-	(35,000,000)
<b>9.00 FY 2024 Base</b>	<b>1,648.00</b>	-	<b>759,826,800</b>	<b>1,648.00</b>	-	<b>759,826,800</b>
10.11 Change in Health Benefit Costs	-	-	2,061,600	-	-	2,062,900
10.12 Change in Variable Benefit Costs	-	-	(470,000)	-	-	(470,200)
10.23 Contract Inflation Adjustments	-	-	150,400	-	-	150,400
10.31 Repair, Replacement, or Alteration Costs	-	-	3,076,000	-	-	3,076,000
10.32 Repair, Replacement, or Alteration Costs	-	-	4,628,600	-	-	4,628,600
10.33 Repair, Replacement, or Alteration Costs	-	-	40,837,300	-	-	40,837,300
10.41 Attorney General Fees	-	-	10,300	-	-	10,300
10.45 Risk Management Costs	-	-	(430,700)	-	-	(430,700)
10.46 Controller's Fees	-	-	(1,400)	-	-	(1,400)
10.47 Treasurer's Fees	-	-	2,300	-	-	2,300
10.48 OITS Fees	-	-	376,100	-	-	376,100
10.61 Salary Multiplier - Regular Employees	-	-	1,237,200	-	-	4,951,700

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
10.62 Salary Multiplier - Group and Temporary	-	-	20,100	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>1,648.00</b>	<b>-</b>	<b>811,324,600</b>	<b>1,648.00</b>	<b>-</b>	<b>815,020,100</b>
12.01 Roads and Bridge Maintenance	-	206,000,000	330,342,000	-	206,000,000	330,342,000
12.02 Contract Construction Spending Authority Alignment	-	-	128,054,800	-	-	128,054,800
12.03 Chinden Campus Building 8 Lease	-	-	999,100	-	-	999,100
12.04 Administrative Facilities Projects	-	-	25,713,000	-	-	25,713,000
12.05 General Facilities Projects	-	-	15,500,000	-	-	15,500,000
12.06 Increase in Federal Fund Spending Authority	-	-	14,803,900	-	-	14,803,900
12.07 New Equipment Statewide	-	-	7,990,300	-	-	7,990,300
12.08 Luma Development	-	-	2,028,000	-	-	2,028,000
12.09 Construction Planning Software Support	-	-	500,000	-	-	500,000
12.10 Project Materials Software	-	-	5,554,500	-	-	5,554,500
12.11 GIS Software Licenses	-	-	400,000	-	-	400,000
12.12 Idaho Airport Aid Program and Airport Network Coordinator	-	-	280,000	-	-	280,000
12.13 Aeronautics Equipment	-	-	40,500	-	-	40,500
12.14 Modules and Security Software Enhancements	-	-	167,500	-	-	167,500
12.15 Right-of-Way Acquisition Management Software	-	-	780,000	-	-	780,000
12.61 Human Resource Consolidation	-	-	-	(20.00)	-	(334,600)
12.62 Transportation Safety and Capacity	-	-	-	-	96,800,000	154,880,000
12.63 GARVEE Bond 2014 Debt Payment	-	-	-	-	37,465,000	37,465,000
12.71 Transfer of IT Support Services to the Office of Information Technology Services	(36.00)	-	240,600	(36.00)	-	240,600
12.81 Cash Transfer Adjustments	-	(206,000,000)	(206,000,000)	-	(340,265,000)	(340,265,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.94 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.95 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.96 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>1,612.00</b>	<b>-</b>	<b>\$1,138,718,800</b>	<b>1,592.00</b>	<b>-</b>	<b>\$1,200,159,700</b>
<b>Amount Change From Original Appropriation</b>	<b>(36.00)</b>	<b>-</b>	<b>\$(213,619,000)</b>	<b>(56.00)</b>	<b>-</b>	<b>\$(152,178,100)</b>
<b>Percent Change From Original Appropriation</b>	<b>-2.18%</b>	<b>0.00%</b>	<b>-15.80%</b>	<b>-3.40%</b>	<b>0.00%</b>	<b>-11.25%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>133.25</b>	<b>294,000</b>	<b>22,869,500</b>	<b>133.25</b>	<b>294,000</b>	<b>22,869,500</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>133.25</b>	<b>294,000</b>	<b>22,869,500</b>	<b>133.25</b>	<b>294,000</b>	<b>22,869,500</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>133.25</b>	<b>294,000</b>	<b>22,924,500</b>	<b>133.25</b>	<b>294,000</b>	<b>22,924,500</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(3,299,800)	-	-	(3,299,800)
<b>9.00 FY 2024 Base</b>	<b>133.25</b>	<b>294,000</b>	<b>19,569,700</b>	<b>133.25</b>	<b>294,000</b>	<b>19,569,700</b>
10.11 Change in Health Benefit Costs	-	-	162,200	-	-	161,300
10.12 Change in Variable Benefit Costs	-	-	(58,300)	-	-	(58,100)
10.23 Contract Inflation Adjustments	-	-	17,800	-	-	17,800
10.31 Repair, Replacement, or Alteration Costs	-	-	54,400	-	-	54,400
10.41 Attorney General Fees	-	-	4,000	-	-	4,000
10.45 Risk Management Costs	-	-	(8,600)	-	-	(8,600)
10.46 Controller's Fees	-	-	(2,700)	-	-	(2,700)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 OITS Fees	-	-	122,600	-	-	122,600
10.61 Salary Multiplier - Regular Employees	-	-	86,800	-	-	345,300
<b>11.00 FY 2024 Total Maintenance</b>	<b>133.25</b>	<b>294,000</b>	<b>19,948,100</b>	<b>133.25</b>	<b>294,000</b>	<b>20,205,900</b>
12.01 Modernization Project Year Four	-	-	230,000	-	-	230,000
12.02 Microsoft Dedicated Service Engineer Support	-	-	150,000	-	-	150,000
12.03 Maintenance Contract and Service Level Agreement for Support of the Business and Technology Modernization Project	-	-	288,000	-	-	288,000
12.04 Digitization Project for Benefits Administration Records	-	-	55,000	-	-	55,000
12.05 Commissioners CEC Increase	-	-	-	-	-	17,000
12.61 Human Resource Consolidation	-	-	-	(3.00)	-	(189,800)
<b>13.00 FY 2024 Total</b>	<b>133.25</b>	<b>\$294,000</b>	<b>\$20,671,100</b>	<b>130.25</b>	<b>\$294,000</b>	<b>\$20,756,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>-</b>	<b>\$(2,198,400)</b>	<b>(3.00)</b>	<b>-</b>	<b>\$(2,113,400)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-9.61%</b>	<b>-2.25%</b>	<b>0.00%</b>	<b>-9.24%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>270.20</b>	-	<b>39,272,600</b>	<b>270.20</b>	-	<b>39,272,600</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>270.20</b>	-	<b>39,272,600</b>	<b>270.20</b>	-	<b>39,272,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>270.20</b>	-	<b>39,446,100</b>	<b>270.20</b>	-	<b>39,446,100</b>
8.21 Account Transfers	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(6,738,800)	-	-	(6,738,800)
<b>9.00 FY 2024 Base</b>	<b>270.20</b>	-	<b>32,533,800</b>	<b>270.20</b>	-	<b>32,533,800</b>
10.11 Change in Health Benefit Costs	-	-	335,800	-	-	337,700
10.12 Change in Variable Benefit Costs	-	-	(24,300)	-	-	(24,400)
10.31 Repair, Replacement, or Alteration Costs	-	-	842,000	-	-	842,000
10.32 Repair, Replacement, or Alteration Costs	-	-	117,600	-	-	117,600
10.33 Repair, Replacement, or Alteration Costs	-	-	14,500	-	-	14,500
10.34 Repair, Replacement, or Alteration Costs	-	-	24,600	-	-	24,600
10.41 Attorney General Fees	-	-	(19,400)	-	-	(19,400)
10.45 Risk Management Costs	-	-	(34,000)	-	-	(34,000)
10.46 Controller's Fees	-	-	(34,500)	-	-	(34,500)
10.47 Treasurer's Fees	-	-	(500)	-	-	(500)
10.48 OITS Fees	-	-	227,500	-	-	227,500
10.61 Salary Multiplier - Regular Employees	-	-	187,300	-	-	753,100
<b>11.00 FY 2024 Total Maintenance</b>	<b>270.20</b>	-	<b>34,170,400</b>	<b>270.20</b>	-	<b>34,738,000</b>
12.61 Human Resource Consolidation	-	-	-	(3.00)	-	(138,300)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>270.20</b>	-	<b>\$34,170,400</b>	<b>267.20</b>	-	<b>\$34,599,700</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$(5,102,200)</b>	<b>(3.00)</b>	-	<b>\$(4,672,900)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-12.99%</b>	<b>-1.11%</b>	<b>0.00%</b>	<b>-11.90%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>
<b>9.00 FY 2024 Base</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>	<b>7.00</b>	<b>11,679,400</b>	<b>11,679,400</b>
10.11 Change in Health Benefit Costs	-	8,800	8,800	-	8,800	8,800
10.12 Change in Variable Benefit Costs	-	(4,800)	(4,800)	-	(4,800)	(4,800)
10.41 Attorney General Fees	-	4,400	4,400	-	4,400	4,400
10.46 Controller's Fees	-	(200)	(200)	-	(200)	(200)
10.48 OITS Fees	-	4,700	4,700	-	4,700	4,700
10.61 Salary Multiplier - Regular Employees	-	6,700	6,700	-	27,100	27,100
<b>11.00 FY 2024 Total Maintenance</b>	<b>7.00</b>	<b>11,699,000</b>	<b>11,699,000</b>	<b>7.00</b>	<b>11,719,400</b>	<b>11,719,400</b>
12.01 Indigent Defense Financial Assistance	-	339,600	339,600	-	339,600	339,600
12.61 Human Resource Consolidation	-	-	-	-	7,600	7,600
<b>13.00 FY 2024 Total</b>	<b>7.00</b>	<b>\$12,038,600</b>	<b>\$12,038,600</b>	<b>7.00</b>	<b>\$12,066,600</b>	<b>\$12,066,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$359,200</b>	<b>\$359,200</b>	<b>-</b>	<b>\$387,200</b>	<b>\$387,200</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.08%</b>	<b>3.08%</b>	<b>0.00%</b>	<b>3.32%</b>	<b>3.32%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>50.00</b>	-	<b>7,108,900</b>	<b>50.00</b>	-	<b>7,108,900</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>50.00</b>	-	<b>7,108,900</b>	<b>50.00</b>	-	<b>7,108,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>50.00</b>	-	<b>7,332,100</b>	<b>50.00</b>	-	<b>7,332,100</b>
8.41 Removal of One-Time Expenditures	-	-	(35,700)	-	-	(35,700)
<b>9.00 FY 2024 Base</b>	<b>50.00</b>	-	<b>7,073,200</b>	<b>50.00</b>	-	<b>7,073,200</b>
10.11 Change in Health Benefit Costs	-	-	62,500	-	-	62,500
10.12 Change in Variable Benefit Costs	-	-	(18,300)	-	-	(18,300)
10.21 General Inflation Adjustments	-	-	65,400	-	-	65,400
10.31 Repair, Replacement, or Alteration Costs	-	-	45,900	-	-	45,900
10.32 Repair, Replacement, or Alteration Costs	-	-	38,100	-	-	38,100
10.33 Repair, Replacement, or Alteration Costs	-	-	25,000	-	-	25,000
10.34 Repair, Replacement, or Alteration Costs	-	-	8,000	-	-	8,000
10.35 Repair, Replacement, or Alteration Costs	-	-	13,000	-	-	13,000
10.36 Repair, Replacement, or Alteration Costs	-	-	2,700	-	-	2,700
10.37 Repair, Replacement, or Alteration Costs	-	-	4,500	-	-	4,500
10.41 Attorney General Fees	-	-	1,200	-	-	1,200
10.45 Risk Management Costs	-	-	(4,400)	-	-	(4,400)
10.46 Controller's Fees	-	-	300	-	-	300
10.47 Treasurer's Fees	-	-	400	-	-	400
10.48 OITS Fees	-	-	3,500	-	-	3,500
10.61 Salary Multiplier - Regular Employees	-	-	35,000	-	-	139,600
10.62 Salary Multiplier - Group and Temporary	-	-	500	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>50.00</b>	-	<b>7,356,500</b>	<b>50.00</b>	-	<b>7,460,600</b>
12.61 Human Resource Consolidation	-	-	-	-	-	34,300
<b>13.00 FY 2024 Total</b>	<b>50.00</b>	-	<b>\$7,356,500</b>	<b>50.00</b>	-	<b>\$7,494,900</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$247,600</b>	-	-	<b>\$386,000</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>3.48%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>5.43%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>3.00</b>	<b>262,100</b>	<b>512,000</b>	<b>3.00</b>	<b>262,100</b>	<b>512,000</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>3.00</b>	<b>262,100</b>	<b>512,000</b>	<b>3.00</b>	<b>262,100</b>	<b>512,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>3.00</b>	<b>262,100</b>	<b>512,000</b>	<b>3.00</b>	<b>262,100</b>	<b>512,000</b>
8.41 Removal of One-Time Expenditures	-	-	(3,200)	-	-	(3,200)
8.51 Base Reductions	-	-	(20,000)	-	-	(20,000)
<b>9.00 FY 2024 Base</b>	<b>3.00</b>	<b>262,100</b>	<b>488,800</b>	<b>3.00</b>	<b>262,100</b>	<b>488,800</b>
10.11 Change in Health Benefit Costs	-	2,500	3,800	-	2,500	3,800
10.12 Change in Variable Benefit Costs	-	(1,100)	(1,500)	-	(1,100)	(1,500)
10.41 Attorney General Fees	-	(100)	(100)	-	(100)	(100)
10.45 Risk Management Costs	-	200	200	-	200	200
10.48 OITS Fees	-	1,100	2,300	-	1,100	2,300
10.61 Salary Multiplier - Regular Employees	-	1,600	2,100	-	6,100	8,100
<b>11.00 FY 2024 Total Maintenance</b>	<b>3.00</b>	<b>266,300</b>	<b>495,600</b>	<b>3.00</b>	<b>270,800</b>	<b>501,600</b>
12.61 Human Resource Consolidation	-	-	-	-	1,400	2,100
<b>13.00 FY 2024 Total</b>	<b>3.00</b>	<b>\$266,300</b>	<b>\$495,600</b>	<b>3.00</b>	<b>\$272,200</b>	<b>\$503,700</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$4,200</b>	<b>\$(16,400)</b>	<b>-</b>	<b>\$10,100</b>	<b>\$(8,300)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.60%</b>	<b>-3.20%</b>	<b>0.00%</b>	<b>3.85%</b>	<b>-1.62%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>25.00</b>	<b>3,547,400</b>	<b>3,547,400</b>	<b>25.00</b>	<b>3,547,400</b>	<b>3,547,400</b>
4.31 Digital Storage Capacity Increase	-	67,500	67,500	-	67,500	67,500
4.32 Capital Case Representation	-	1,309,400	1,309,400	-	1,309,400	1,309,400
<b>5.00 FY 2023 Total Appropriation</b>	<b>25.00</b>	<b>4,924,300</b>	<b>4,924,300</b>	<b>25.00</b>	<b>4,924,300</b>	<b>4,924,300</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>25.00</b>	<b>4,951,300</b>	<b>4,951,300</b>	<b>25.00</b>	<b>4,951,300</b>	<b>4,951,300</b>
8.41 Removal of One-Time Expenditures	-	(1,450,000)	(1,450,000)	-	(1,450,000)	(1,450,000)
<b>9.00 FY 2024 Base</b>	<b>25.00</b>	<b>3,474,300</b>	<b>3,474,300</b>	<b>25.00</b>	<b>3,474,300</b>	<b>3,474,300</b>
10.11 Change in Health Benefit Costs	-	31,300	31,300	-	31,300	31,300
10.12 Change in Variable Benefit Costs	-	(15,100)	(15,100)	-	(15,100)	(15,100)
10.23 Contract Inflation Adjustments	-	5,100	5,100	-	5,100	5,100
10.31 Repair, Replacement, or Alteration Costs	-	10,200	10,200	-	10,200	10,200
10.45 Risk Management Costs	-	(1,800)	(1,800)	-	(1,800)	(1,800)
10.46 Controller's Fees	-	(100)	(100)	-	(100)	(100)
10.48 OITS Fees	-	11,400	11,400	-	11,400	11,400
10.61 Salary Multiplier - Regular Employees	-	25,100	25,100	-	100,600	100,600
<b>11.00 FY 2024 Total Maintenance</b>	<b>25.00</b>	<b>3,540,400</b>	<b>3,540,400</b>	<b>25.00</b>	<b>3,615,900</b>	<b>3,615,900</b>
12.01 Capital Litigation Attorney	1.00	129,964	129,964	1.00	130,000	130,000
12.61 Human Resource Consolidation	-	-	-	-	22,600	22,600
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>26.00</b>	<b>\$3,670,364</b>	<b>\$3,670,364</b>	<b>26.00</b>	<b>\$3,768,500</b>	<b>\$3,768,500</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$122,964</b>	<b>\$122,964</b>	<b>1.00</b>	<b>\$221,100</b>	<b>\$221,100</b>
<b>Percent Change From Original Appropriation</b>	<b>4.00%</b>	<b>3.47%</b>	<b>3.47%</b>	<b>4.00%</b>	<b>6.23%</b>	<b>6.23%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>447.50</b>	<b>1,531,800</b>	<b>52,819,000</b>	<b>447.50</b>	<b>1,531,800</b>	<b>52,819,000</b>
4.11 Legislative Reappropriation	-	-	21,832,200	-	-	21,832,200
4.31 Medicaid Reimbursement Methodology Adjustment	-	-	1,500,000	-	-	1,500,000
4.32 American Rescue Plan Act State Local Fiscal Recovery Fund Transfer	-	-	-	-	-	-
<b>5.00 FY 2023 Total Appropriation</b>	<b>447.50</b>	<b>1,531,800</b>	<b>76,151,200</b>	<b>447.50</b>	<b>1,531,800</b>	<b>76,151,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>447.50</b>	<b>1,538,000</b>	<b>76,257,900</b>	<b>447.50</b>	<b>1,538,000</b>	<b>76,257,900</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(22,921,600)	-	-	(22,921,600)
<b>9.00 FY 2024 Base</b>	<b>447.50</b>	<b>1,531,800</b>	<b>53,229,600</b>	<b>447.50</b>	<b>1,531,800</b>	<b>53,229,600</b>
10.11 Change in Health Benefit Costs	-	17,500	552,100	-	17,500	552,100
10.12 Change in Variable Benefit Costs	-	(5,100)	(123,600)	-	(5,100)	(123,600)
10.21 General Inflation Adjustments	-	-	1,496,000	-	-	1,496,000
10.22 Medical Inflation Adjustments	-	-	420,600	-	-	420,600
10.23 Contract Inflation Adjustments	-	-	21,300	-	-	21,300
10.31 Repair, Replacement, or Alteration Costs	-	-	382,200	-	-	382,200
10.32 Repair, Replacement, or Alteration Costs	-	-	36,300	-	-	36,300
10.41 Attorney General Fees	-	-	5,500	-	-	5,500
10.45 Risk Management Costs	-	-	(11,900)	-	-	(11,900)
10.46 Controller's Fees	-	-	(12,300)	-	-	(12,300)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 OITS Fees	-	45,900	270,000	-	45,900	270,000
10.51 Annualization	-	-	3,644,600	-	-	3,988,400
10.61 Salary Multiplier - Regular Employees	-	11,100	267,400	-	44,300	1,069,800
10.62 Salary Multiplier - Group and Temporary	-	200	4,000	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>447.50</b>	<b>1,601,400</b>	<b>60,182,000</b>	<b>447.50</b>	<b>1,634,400</b>	<b>61,324,200</b>
12.01 State Veterans Home Boise Replacement/Renovation	-	-	68,404,200	-	-	68,404,200
12.02 Group/Temporary Health Benefits	-	1,000	15,000	-	1,000	15,000
12.03 New Capital Outlay	-	-	83,600	-	-	83,600
12.61 Human Resource Consolidation	-	-	-	(8.00)	12,600	(515,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2024 Total	447.50	\$1,602,400	\$128,684,800	439.50	\$1,648,000	\$129,312,000
Amount Change From Original Appropriation	-	\$70,600	\$75,865,800	(8.00)	\$116,200	\$76,493,000
Percent Change From Original Appropriation	0.00%	4.61%	143.63%	-1.79%	7.59%	144.82%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>4.00</b>	<b>605,700</b>	<b>605,700</b>	<b>4.00</b>	<b>605,700</b>	<b>605,700</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>605,700</b>	<b>605,700</b>	<b>4.00</b>	<b>605,700</b>	<b>605,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>4.00</b>	<b>605,700</b>	<b>605,700</b>	<b>4.00</b>	<b>605,700</b>	<b>605,700</b>
8.41 Removal of One-Time Expenditures	-	(28,600)	(28,600)	-	(28,600)	(28,600)
<b>9.00 FY 2024 Base</b>	<b>4.00</b>	<b>577,100</b>	<b>577,100</b>	<b>4.00</b>	<b>577,100</b>	<b>577,100</b>
10.11 Change in Health Benefit Costs	-	5,000	5,000	-	5,000	5,000
10.12 Change in Variable Benefit Costs	-	(1,900)	(1,900)	-	(1,900)	(1,900)
10.51 Annualization	-	218,500	218,500	-	218,500	218,500
10.61 Salary Multiplier - Regular Employees	-	3,000	3,000	-	14,000	14,000
<b>11.00 FY 2024 Total Maintenance</b>	<b>4.00</b>	<b>801,700</b>	<b>801,700</b>	<b>4.00</b>	<b>812,700</b>	<b>812,700</b>
12.61 Human Resource Consolidation	-	-	-	-	6,100	6,100
<b>13.00 FY 2024 Total</b>	<b>4.00</b>	<b>\$801,700</b>	<b>\$801,700</b>	<b>4.00</b>	<b>\$818,800</b>	<b>\$818,800</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$196,000</b>	<b>\$196,000</b>	<b>-</b>	<b>\$213,100</b>	<b>\$213,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>32.36%</b>	<b>32.36%</b>	<b>0.00%</b>	<b>35.18%</b>	<b>35.18%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>37.50</b>	<b>4,467,800</b>	<b>7,706,600</b>	<b>37.50</b>	<b>4,467,800</b>	<b>7,706,600</b>
4.11 Legislative Reappropriation	-	-	1,307,100	-	-	1,307,100
<b>5.00 FY 2023 Total Appropriation</b>	<b>37.50</b>	<b>4,467,800</b>	<b>9,013,700</b>	<b>37.50</b>	<b>4,467,800</b>	<b>9,013,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>37.50</b>	<b>4,469,000</b>	<b>9,014,900</b>	<b>37.50</b>	<b>4,469,000</b>	<b>9,014,900</b>
8.41 Removal of One-Time Expenditures	-	-	(2,598,000)	-	-	(2,598,000)
8.42 Removal of One-Time Expenditures	-	-	(57,100)	-	-	(57,100)
<b>9.00 FY 2024 Base</b>	<b>37.50</b>	<b>4,467,800</b>	<b>6,358,600</b>	<b>37.50</b>	<b>4,467,800</b>	<b>6,358,600</b>
10.11 Change in Health Benefit Costs	-	32,500	45,000	-	32,500	45,000
10.12 Change in Variable Benefit Costs	-	(13,823)	(17,974)	-	(13,800)	(18,000)
10.23 Contract Inflation Adjustments	-	34,300	22,900	-	34,300	22,900
10.32 Repair, Replacement, or Alteration Costs	-	28,900	28,900	-	28,900	28,900
10.41 Attorney General Fees	-	13,300	13,300	-	13,300	13,300
10.45 Risk Management Costs	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.46 Controller's Fees	-	100	100	-	100	100
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 OITS Fees	-	7,500	7,500	-	7,500	7,500
10.61 Salary Multiplier - Regular Employees	-	19,356	25,162	-	77,200	99,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>37.50</b>	<b>4,589,033</b>	<b>6,482,588</b>	<b>37.50</b>	<b>4,646,900</b>	<b>6,556,900</b>
12.01 Kindergarten Readiness	-	40,000	40,000	-	40,000	40,000
12.02 Virtual Hard Drive for Talking Book Service	-	6,000	6,000	-	6,000	6,000
12.48 Digital Access Grant Implementation	-	-	1,750,000	-	-	1,750,000
12.51 Library Facilities Project	-	-	3,518,300	-	-	3,518,300
12.61 Human Resource Consolidation	-	-	-	(1.00)	(64,100)	(57,100)
12.72 Transfer of IT Support Services to the Office of Information Technology Services	(1.00)	(13,200)	(13,200)	(1.00)	(13,200)	(13,200)
12.91 Digital Access Planning Re-Appropriation	-	-	-	-	-	-
12.92 ESSER Re-Appropriation	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>36.50</b>	<b>\$4,621,833</b>	<b>\$11,783,688</b>	<b>35.50</b>	<b>\$4,615,600</b>	<b>\$11,800,900</b>
<b>Amount Change From Original Appropriation</b>	<b>(1.00)</b>	<b>\$154,033</b>	<b>\$4,077,088</b>	<b>(2.00)</b>	<b>\$147,800</b>	<b>\$4,094,300</b>
<b>Percent Change From Original Appropriation</b>	<b>-2.67%</b>	<b>3.45%</b>	<b>52.90%</b>	<b>-5.33%</b>	<b>3.31%</b>	<b>53.13%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>58.00</b>	<b>4,141,200</b>	<b>8,461,900</b>	<b>58.00</b>	<b>4,141,200</b>	<b>8,461,900</b>
4.11 Legislative Reappropriation	-	4,831,100	4,831,100	-	4,831,100	4,831,100
4.31 State Records Center Contract Increase	-	-	41,000	-	-	41,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>58.00</b>	<b>8,972,300</b>	<b>13,334,000</b>	<b>58.00</b>	<b>8,972,300</b>	<b>13,334,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>58.00</b>	<b>8,972,300</b>	<b>13,934,000</b>	<b>58.00</b>	<b>8,972,300</b>	<b>13,934,000</b>
8.41 Removal of One-Time Expenditures	-	(4,872,700)	(4,952,800)	-	(4,872,700)	(4,952,800)
<b>9.00 FY 2024 Base</b>	<b>58.00</b>	<b>4,099,600</b>	<b>8,381,200</b>	<b>58.00</b>	<b>4,099,600</b>	<b>8,381,200</b>
10.11 Change in Health Benefit Costs	-	38,200	70,100	-	38,200	70,100
10.12 Change in Variable Benefit Costs	-	(15,700)	(27,600)	-	(15,700)	(27,600)
10.23 Contract Inflation Adjustments	-	45,800	45,800	-	45,800	45,800
10.31 Repair, Replacement, or Alteration Costs	-	16,600	90,100	-	16,600	90,100
10.41 Attorney General Fees	-	100	100	-	100	100
10.45 Risk Management Costs	-	23,300	23,300	-	23,300	23,300
10.46 Controller's Fees	-	(1,000)	(1,400)	-	(1,000)	(1,400)
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 OITS Fees	-	13,800	13,800	-	13,800	13,800
10.61 Salary Multiplier - Regular Employees	-	20,800	36,600	-	83,200	146,700
10.62 Salary Multiplier - Group and Temporary	-	300	3,400	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>58.00</b>	<b>4,241,900</b>	<b>8,635,500</b>	<b>58.00</b>	<b>4,304,000</b>	<b>8,742,200</b>
12.01 Idaho State Historical Society Fundraising Initiatives	-	-	1,000,000	-	-	1,000,000
12.02 Competitive Salaries for Recruitment and Retention	-	61,100	173,500	-	61,100	173,500
12.03 Environmental Planner	1.00	96,439	96,439	1.00	96,400	96,400
12.61 Human Resource Consolidation	-	-	-	(1.00)	(37,600)	(34,900)
<b>13.00 FY 2024 Total</b>	<b>59.00</b>	<b>\$4,399,439</b>	<b>\$9,905,439</b>	<b>58.00</b>	<b>\$4,423,900</b>	<b>\$9,977,200</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$258,239</b>	<b>\$1,443,539</b>	<b>-</b>	<b>\$282,700</b>	<b>\$1,515,300</b>
<b>Percent Change From Original Appropriation</b>	<b>1.72%</b>	<b>6.24%</b>	<b>17.06%</b>	<b>0.00%</b>	<b>6.83%</b>	<b>17.91%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>49.00</b>	-	<b>6,996,200</b>	<b>49.00</b>	-	<b>6,996,200</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>49.00</b>	-	<b>6,996,200</b>	<b>49.00</b>	-	<b>6,996,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>49.00</b>	-	<b>7,009,400</b>	<b>49.00</b>	-	<b>7,009,400</b>
<b>9.00 FY 2024 Base</b>	<b>49.00</b>	-	<b>6,996,200</b>	<b>49.00</b>	-	<b>6,996,200</b>
10.11 Change in Health Benefit Costs	-	-	61,300	-	-	61,300
10.12 Change in Variable Benefit Costs	-	-	(26,100)	-	-	(26,000)
10.21 General Inflation Adjustments	-	-	78,500	-	-	78,500
10.31 Repair, Replacement, or Alteration Costs	-	-	26,800	-	-	26,800
10.32 Repair, Replacement, or Alteration Costs	-	-	19,600	-	-	19,600
10.33 Repair, Replacement, or Alteration Costs	-	-	27,200	-	-	27,200
10.41 Attorney General Fees	-	-	(122,000)	-	-	(122,000)
10.45 Risk Management Costs	-	-	(4,500)	-	-	(4,500)
10.46 Controller's Fees	-	-	(900)	-	-	(900)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 OITS Fees	-	-	35,500	-	-	35,500
10.61 Salary Multiplier - Regular Employees	-	-	38,100	-	-	152,000
<b>11.00 FY 2024 Total Maintenance</b>	<b>49.00</b>	-	<b>7,129,800</b>	<b>49.00</b>	-	<b>7,243,800</b>
12.01 Commissioners Change in Employee Compensation	-	-	-	-	-	17,000
12.61 Human Resource Consolidation	-	-	-	(1.00)	-	(56,800)
<b>13.00 FY 2024 Total</b>	<b>49.00</b>	-	<b>\$7,129,800</b>	<b>48.00</b>	-	<b>\$7,204,000</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$133,600</b>	<b>(1.00)</b>	-	<b>\$207,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.91%</b>	<b>-2.04%</b>	<b>0.00%</b>	<b>2.97%</b>

### Agency Decision Unit Summary

Decision Unit	FTP	Agency Request		Governor's Recommendation		
		General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	-	<b>3,199,100</b>	<b>3,199,100</b>	-	<b>3,199,100</b>	<b>3,199,100</b>
4.11 Legislative Reappropriation	-	250,000	250,000	-	250,000	250,000
<b>5.00 FY 2023 Total Appropriation</b>	-	<b>3,449,100</b>	<b>3,449,100</b>	-	<b>3,449,100</b>	<b>3,449,100</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	-	<b>3,449,100</b>	<b>3,449,100</b>	-	<b>3,449,100</b>	<b>3,449,100</b>
8.41 Removal of One-Time Expenditures	-	(300,000)	(300,000)	-	(300,000)	(300,000)
<b>9.00 FY 2024 Base</b>	-	<b>3,149,100</b>	<b>3,149,100</b>	-	<b>3,149,100</b>	<b>3,149,100</b>
<b>11.00 FY 2024 Total Maintenance</b>	-	<b>3,149,100</b>	<b>3,149,100</b>	-	<b>3,149,100</b>	<b>3,149,100</b>
<b>13.00 FY 2024 Total</b>	-	<b>\$3,149,100</b>	<b>\$3,149,100</b>	-	<b>\$3,149,100</b>	<b>\$3,149,100</b>
<b>Amount Change From Original Appropriation</b>	-	<b>\$(50,000)</b>	<b>\$(50,000)</b>	-	<b>\$(50,000)</b>	<b>\$(50,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>-1.56%</b>	<b>-1.56%</b>	<b>0.00%</b>	<b>-1.56%</b>	<b>-1.56%</b>

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2023 Original Appropriation	-	5,411,900	5,411,900	-	5,411,900	5,411,900
5.00 FY 2023 Total Appropriation	-	5,411,900	5,411,900	-	5,411,900	5,411,900
7.00 FY 2023 Estimated Expenditures	-	5,411,900	5,411,900	-	5,411,900	5,411,900
8.41 Removal of One-Time Expenditures	-	(50,000)	(50,000)	-	(50,000)	(50,000)
9.00 FY 2024 Base	-	5,361,900	5,361,900	-	5,361,900	5,361,900
11.00 FY 2024 Total Maintenance	-	5,361,900	5,361,900	-	5,361,900	5,361,900
13.00 FY 2024 Total	-	\$5,361,900	\$5,361,900	-	\$5,361,900	\$5,361,900
Amount Change From Original Appropriation	-	\$(50,000)	\$(50,000)	-	\$(50,000)	\$(50,000)
Percent Change From Original Appropriation	0.00%	-0.92%	-0.92%	0.00%	-0.92%	-0.92%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>72.00</b>	<b>7,475,600</b>	<b>13,173,000</b>	<b>72.00</b>	<b>7,475,600</b>	<b>13,173,000</b>
4.11 Legislative Reappropriation	-	-	107,600	-	-	107,600
<b>5.00 FY 2023 Total Appropriation</b>	<b>72.00</b>	<b>7,475,600</b>	<b>13,280,600</b>	<b>72.00</b>	<b>7,475,600</b>	<b>13,280,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>72.00</b>	<b>7,475,600</b>	<b>13,280,600</b>	<b>72.00</b>	<b>7,475,600</b>	<b>13,280,600</b>
8.41 Removal of One-Time Expenditures	-	(15,200)	(446,600)	-	(15,200)	(446,600)
8.42 Removal of One-Time Expenditures	-	-	(3,053,000)	-	-	(3,053,000)
<b>9.00 FY 2024 Base</b>	<b>72.00</b>	<b>7,460,400</b>	<b>9,781,000</b>	<b>72.00</b>	<b>7,460,400</b>	<b>9,781,000</b>
10.11 Change in Health Benefit Costs	-	71,600	90,100	-	71,600	90,100
10.12 Change in Variable Benefit Costs	-	(36,500)	(45,500)	-	(36,500)	(45,500)
10.41 Attorney General Fees	-	-	-	-	-	-
10.45 Risk Management Costs	-	6,200	6,200	-	6,200	6,200
10.46 Controller's Fees	-	2,100	1,900	-	2,100	1,900
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 OITS Fees	-	5,400	5,400	-	5,400	5,400
10.61 Salary Multiplier - Regular Employees	-	55,000	68,500	-	219,800	273,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>72.00</b>	<b>7,564,300</b>	<b>9,907,700</b>	<b>72.00</b>	<b>7,729,100</b>	<b>10,112,700</b>
12.01 House/Senate Technology Adjustment	-	64,800	64,800	-	64,800	64,800
12.02 Emergency Compensation Adjustment	-	89,500	89,500	-	89,500	89,500
12.03 Temporary Staff Compensation Adjustment	-	8,500	8,500	-	8,500	8,500
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>72.00</b>	<b>\$7,727,100</b>	<b>\$10,070,500</b>	<b>72.00</b>	<b>\$7,891,900</b>	<b>\$10,275,500</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$251,500</b>	<b>\$(3,102,500)</b>	<b>-</b>	<b>\$416,300</b>	<b>\$(2,897,500)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>3.36%</b>	<b>-23.55%</b>	<b>0.00%</b>	<b>5.57%</b>	<b>-22.00%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>
<b>9.00 FY 2024 Base</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>8.00</b>	<b>1,030,000</b>	<b>1,030,000</b>
10.11 Change in Health Benefit Costs	-	10,000	10,000	-	10,000	10,000
10.12 Change in Variable Benefit Costs	-	(6,000)	(6,000)	-	(6,000)	(6,000)
10.31 Repair, Replacement, or Alteration Costs	-	4,000	4,000	-	4,000	4,000
10.45 Risk Management Costs	-	(100)	(100)	-	(100)	(100)
10.48 OITS Fees	-	700	700	-	700	700
10.61 Salary Multiplier - Regular Employees	-	8,300	8,300	-	32,800	32,800
<b>11.00 FY 2024 Total Maintenance</b>	<b>8.00</b>	<b>1,046,900</b>	<b>1,046,900</b>	<b>8.00</b>	<b>1,071,400</b>	<b>1,071,400</b>
12.01 Professional Advancement	-	59,000	59,000	-	59,000	59,000
12.02 Software Applications	-	6,300	6,300	-	6,300	6,300
<b>13.00 FY 2024 Total</b>	<b>8.00</b>	<b>\$1,112,200</b>	<b>\$1,112,200</b>	<b>8.00</b>	<b>\$1,136,700</b>	<b>\$1,136,700</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$82,200</b>	<b>\$82,200</b>	<b>-</b>	<b>\$106,700</b>	<b>\$106,700</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>7.98%</b>	<b>7.98%</b>	<b>0.00%</b>	<b>10.36%</b>	<b>10.36%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>3.00</b>	<b>205,000</b>	<b>205,000</b>	<b>3.00</b>	<b>205,000</b>	<b>205,000</b>
4.32 Payroll Adjustment	-	2,000	2,000	-	2,000	2,000
4.33 Funding for Travel Expenses	-	5,000	5,000	-	5,000	5,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>3.00</b>	<b>212,000</b>	<b>212,000</b>	<b>3.00</b>	<b>212,000</b>	<b>212,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>3.00</b>	<b>212,000</b>	<b>212,000</b>	<b>3.00</b>	<b>212,000</b>	<b>212,000</b>
8.41 Removal of One-Time Expenditures	-	(2,000)	(2,000)	-	(2,000)	(2,000)
<b>9.00 FY 2024 Base</b>	<b>3.00</b>	<b>210,000</b>	<b>210,000</b>	<b>3.00</b>	<b>210,000</b>	<b>210,000</b>
10.11 Change in Health Benefit Costs	-	2,500	2,500	-	2,500	2,500
10.12 Change in Variable Benefit Costs	-	(1,100)	(1,100)	-	(1,100)	(1,100)
10.31 Repair, Replacement, or Alteration Costs	-	1,500	1,500	-	1,500	1,500
10.45 Risk Management Costs	-	100	100	-	100	100
10.48 OITS Fees	-	2,100	2,100	-	2,100	2,100
10.51 Annualization	-	2,800	2,800	-	2,800	2,800
10.61 Salary Multiplier - Regular Employees	-	1,000	1,000	-	3,600	3,600
10.62 Salary Multiplier - Group and Temporary	-	100	100	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>3.00</b>	<b>219,000</b>	<b>219,000</b>	<b>3.00</b>	<b>221,500</b>	<b>221,500</b>
12.01 Additional Staff	-	71,964	71,964	-	72,000	72,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>3.00</b>	<b>\$290,964</b>	<b>\$290,964</b>	<b>3.00</b>	<b>\$293,500</b>	<b>\$293,500</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$85,964</b>	<b>\$85,964</b>	<b>-</b>	<b>\$88,500</b>	<b>\$88,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>41.93%</b>	<b>41.93%</b>	<b>0.00%</b>	<b>43.17%</b>	<b>43.17%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>29.00</b>	<b>4,443,400</b>	<b>4,443,400</b>	<b>29.00</b>	<b>4,443,400</b>	<b>4,443,400</b>
4.31 Elections System Technology Enhancements	-	10,000,000	10,000,000	-	10,000,000	10,000,000
4.32 Additional Staffing	-	8,750	8,750	2.00	81,400	81,400
<b>5.00 FY 2023 Total Appropriation</b>	<b>29.00</b>	<b>14,452,150</b>	<b>14,452,150</b>	<b>31.00</b>	<b>14,524,800</b>	<b>14,524,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>29.00</b>	<b>14,452,150</b>	<b>14,452,150</b>	<b>31.00</b>	<b>14,524,800</b>	<b>14,524,800</b>
8.41 Removal of One-Time Expenditures	-	(300,000)	(300,000)	-	(300,000)	(300,000)
8.42 Removal of One-Time Expenditures	-	(200,000)	(200,000)	-	(200,000)	(200,000)
8.43 Removal of One-Time Expenditures	-	(200,000)	(200,000)	-	(200,000)	(200,000)
8.44 Removal of One-Time Expenditures	-	(10,006,800)	(10,006,800)	-	(10,006,800)	(10,006,800)
<b>9.00 FY 2024 Base</b>	<b>29.00</b>	<b>3,745,350</b>	<b>3,745,350</b>	<b>31.00</b>	<b>3,818,000</b>	<b>3,818,000</b>
10.11 Change in Health Benefit Costs	-	36,300	36,300	-	40,000	40,000
10.12 Change in Variable Benefit Costs	-	(13,300)	(13,300)	-	(13,700)	(13,700)
10.31 Repair, Replacement, or Alteration Costs	-	25,000	25,000	-	25,000	25,000
10.45 Risk Management Costs	-	(300)	(300)	-	(300)	(300)
10.46 Controller's Fees	-	(500)	(500)	-	(500)	(500)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 OITS Fees	-	2,500	2,500	-	2,500	2,500
10.51 Annualization	-	6,700	6,700	-	6,700	6,700
10.52 Annualization	-	216,700	216,700	-	216,700	216,700
10.61 Salary Multiplier - Regular Employees	-	20,100	20,100	-	80,500	80,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>29.00</b>	<b>4,038,450</b>	<b>4,038,450</b>	<b>31.00</b>	<b>4,174,800</b>	<b>4,174,800</b>
12.01 Elections Voter Guide	-	750,000	750,000	-	750,000	750,000
12.02 Cybersecurity Expenses	-	144,500	144,500	-	144,500	144,500
12.03 Customer Service Representative 2 Position	1.00	59,974	59,974	1.00	60,000	60,000
12.04 Voting System Specialist Position	-	-	-	1.00	85,600	85,600
12.05 Campaign Finance Specialist Position	-	-	-	1.00	73,600	73,600
12.06 Lobbyist Specialist Position	-	-	-	1.00	73,600	73,600
12.07 Land Board Liaison Position	-	-	-	0.50	58,900	58,900
12.08 Receptionist Position	-	-	-	0.38	15,400	15,400
12.09 Idaho Blue Book	-	30,000	30,000	-	30,000	30,000
12.10 Presidential Primary Reimbursement	-	2,500,000	2,500,000	-	2,500,000	2,500,000
12.11 Elections' Security/Cyber Navigator Position	1.00	105,958	105,958	-	-	-
12.12 Elections System Upgrade	-	200,000	200,000	-	-	-
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2024 Total	31.00	\$7,828,882	\$7,828,882	35.88	\$7,966,400	\$7,966,400
Amount Change From Original Appropriation	2.00	\$3,385,482	\$3,385,482	6.88	\$3,523,000	\$3,523,000
Percent Change From Original Appropriation	6.90%	76.19%	76.19%	23.72%	79.29%	79.29%

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2023 Original Appropriation	-	53,000	53,000	-	53,000	53,000
5.00 FY 2023 Total Appropriation	-	53,000	53,000	-	53,000	53,000
7.00 FY 2023 Estimated Expenditures	-	53,000	53,000	-	53,000	53,000
9.00 FY 2024 Base	-	53,000	53,000	-	53,000	53,000
11.00 FY 2024 Total Maintenance	-	53,000	53,000	-	53,000	53,000
12.01 Annual Dues and Travel Costs	-	10,000	10,000	-	10,000	10,000
13.00 FY 2024 Total	-	\$63,000	\$63,000	-	\$63,000	\$63,000
Amount Change From Original Appropriation	-	\$10,000	\$10,000	-	\$10,000	\$10,000
Percent Change From Original Appropriation	0.00%	18.87%	18.87%	0.00%	18.87%	18.87%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>114.00</b>	<b>13,463,600</b>	<b>25,237,300</b>	<b>114.00</b>	<b>13,463,600</b>	<b>25,237,300</b>
4.11 Legislative Reappropriation	-	2,500,000	4,326,800	-	2,500,000	4,326,800
<b>5.00 FY 2023 Total Appropriation</b>	<b>114.00</b>	<b>15,963,600</b>	<b>29,564,100</b>	<b>114.00</b>	<b>15,963,600</b>	<b>29,564,100</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>114.00</b>	<b>15,963,600</b>	<b>29,564,100</b>	<b>114.00</b>	<b>15,963,600</b>	<b>29,564,100</b>
8.31 Program Transfer	-	-	-	-	-	-
8.32 Program Transfer	-	-	-	-	-	-
8.33 Program Transfer	-	-	-	-	-	-
8.34 Program Transfer	-	39	7	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,500,000)	(5,276,800)	-	(2,500,000)	(5,276,800)
8.51 Base Reductions	-	-	(258,200)	-	-	(258,200)
<b>9.00 FY 2024 Base</b>	<b>114.00</b>	<b>13,463,639</b>	<b>24,029,107</b>	<b>114.00</b>	<b>13,463,600</b>	<b>24,029,100</b>
10.11 Change in Health Benefit Costs	-	61,300	125,900	-	61,300	125,900
10.12 Change in Variable Benefit Costs	-	(26,800)	(57,900)	-	(26,800)	(57,900)
10.45 Risk Management Costs	-	5,100	5,100	-	5,100	5,100
10.46 Controller's Fees	-	7,800	11,800	-	7,800	11,800
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 OITS Fees	-	5,500	23,300	-	5,500	23,300
10.51 Annualization	-	6,700	6,700	-	6,700	6,700
10.61 Salary Multiplier - Regular Employees	-	41,200	90,900	-	165,000	363,700
<b>11.00 FY 2024 Total Maintenance</b>	<b>114.00</b>	<b>13,564,639</b>	<b>24,235,107</b>	<b>114.00</b>	<b>13,688,400</b>	<b>24,507,900</b>
12.01 Financial Specialist, Senior Position	1.00	106,376	106,376	1.00	106,400	106,400
12.62 Video Archiving of Townhall Agency Meetings	-	-	-	-	60,000	60,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>115.00</b>	<b>\$13,671,015</b>	<b>\$24,341,483</b>	<b>115.00</b>	<b>\$13,854,800</b>	<b>\$24,674,300</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$207,415</b>	<b>\$(895,817)</b>	<b>1.00</b>	<b>\$391,200</b>	<b>\$(563,000)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.88%</b>	<b>1.54%</b>	<b>-3.55%</b>	<b>0.88%</b>	<b>2.91%</b>	<b>-2.23%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>26.00</b>	<b>1,530,800</b>	<b>6,256,800</b>	<b>26.00</b>	<b>1,530,800</b>	<b>6,256,800</b>
4.11 Legislative Reappropriation	-	-	50,000,000	-	-	50,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>26.00</b>	<b>1,530,800</b>	<b>56,256,800</b>	<b>26.00</b>	<b>1,530,800</b>	<b>56,256,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>26.00</b>	<b>1,530,800</b>	<b>56,256,800</b>	<b>26.00</b>	<b>1,530,800</b>	<b>56,256,800</b>
8.41 Removal of One-Time Expenditures	-	-	(51,710,000)	-	-	(51,710,000)
<b>9.00 FY 2024 Base</b>	<b>26.00</b>	<b>1,530,800</b>	<b>4,546,800</b>	<b>26.00</b>	<b>1,530,800</b>	<b>4,546,800</b>
10.11 Change in Health Benefit Costs	-	10,500	31,900	-	10,500	31,900
10.12 Change in Variable Benefit Costs	-	(6,100)	(17,000)	-	(6,100)	(17,000)
10.45 Risk Management Costs	-	200	1,700	-	200	1,700
10.46 Controller's Fees	-	200	2,100	-	200	2,100
10.47 Treasurer's Fees	-	300	2,700	-	300	2,700
10.48 OITS Fees	-	500	4,500	-	500	4,500
10.51 Annualization	-	6,700	6,700	-	6,700	6,700
10.61 Salary Multiplier - Regular Employees	-	7,200	22,400	-	28,700	89,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>26.00</b>	<b>1,550,300</b>	<b>4,601,800</b>	<b>26.00</b>	<b>1,571,800</b>	<b>4,669,300</b>
12.01 Treasury Officer Position - Investments	1.00	35,133	175,666	1.00	35,100	175,700
12.02 Treasury Officer Position - Banking	1.00	20,187	100,936	1.00	20,200	100,900
12.03 Continuous Appropriation of the Unclaimed Property Fund	(10.90)	-	(1,348,200)	(10.90)	-	(1,370,700)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>17.10</b>	<b>\$1,605,620</b>	<b>\$3,530,202</b>	<b>17.10</b>	<b>\$1,627,100</b>	<b>\$3,575,200</b>
<b>Amount Change From Original Appropriation</b>	<b>(8.90)</b>	<b>\$74,820</b>	<b>\$(2,726,598)</b>	<b>(8.90)</b>	<b>\$96,300</b>	<b>\$(2,681,600)</b>
<b>Percent Change From Original Appropriation</b>	<b>-34.23%</b>	<b>4.89%</b>	<b>-43.58%</b>	<b>-34.23%</b>	<b>6.29%</b>	<b>-42.86%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>226.00</b>	<b>28,030,100</b>	<b>30,690,000</b>	<b>226.00</b>	<b>28,030,100</b>	<b>30,690,000</b>
4.31 Transition Costs	-	75,000	75,000	-	25,000	25,000
4.32 Personnel Cost Variance	-	300,000	335,000	-	300,000	335,000
4.33 Doe v. Wasden Settlement	-	-	-	-	275,000	275,000
4.34 F.V., et al. v. Jeppesen Settlement	-	-	-	-	327,600	327,600
<b>5.00 FY 2023 Total Appropriation</b>	<b>226.00</b>	<b>28,405,100</b>	<b>31,100,000</b>	<b>226.00</b>	<b>28,957,700</b>	<b>31,652,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>226.00</b>	<b>28,405,100</b>	<b>31,100,000</b>	<b>226.00</b>	<b>28,957,700</b>	<b>31,652,600</b>
8.41 Removal of One-Time Expenditures	-	(83,200)	(318,400)	-	(635,800)	(871,000)
<b>9.00 FY 2024 Base</b>	<b>226.00</b>	<b>28,321,900</b>	<b>30,781,600</b>	<b>226.00</b>	<b>28,321,900</b>	<b>30,781,600</b>
10.11 Change in Health Benefit Costs	-	263,300	283,900	-	263,300	283,900
10.12 Change in Variable Benefit Costs	-	(97,000)	(96,200)	-	(97,000)	(96,200)
10.31 Repair, Replacement, or Alteration Costs	-	211,000	211,000	-	211,000	211,000
10.45 Risk Management Costs	-	(21,700)	(21,700)	-	(21,700)	(21,700)
10.47 Treasurer's Fees	-	200	200	-	200	200
10.48 OITS Fees	-	17,900	17,900	-	17,900	17,900
10.51 Annualization	-	7,700	7,700	-	7,700	7,700
10.61 Salary Multiplier - Regular Employees	-	222,500	237,200	-	890,400	948,700
<b>11.00 FY 2024 Total Maintenance</b>	<b>226.00</b>	<b>28,925,800</b>	<b>31,421,600</b>	<b>226.00</b>	<b>29,593,700</b>	<b>32,133,100</b>
12.01 Legal Internship Program	-	96,000	96,000	-	48,000	48,000
12.02 Victim Witness Coordinator	1.00	98,700	98,700	1.00	98,700	98,700
12.03 National Child Identification Program	-	75,000	75,000	-	75,000	75,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>227.00</b>	<b>\$29,195,500</b>	<b>\$31,691,300</b>	<b>227.00</b>	<b>\$29,815,400</b>	<b>\$32,354,800</b>
<b>Amount Change From Original Appropriation</b>	<b>1.00</b>	<b>\$1,165,400</b>	<b>\$1,001,300</b>	<b>1.00</b>	<b>\$1,785,300</b>	<b>\$1,664,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.44%</b>	<b>4.16%</b>	<b>3.26%</b>	<b>0.44%</b>	<b>6.37%</b>	<b>5.42%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>135.00</b>	<b>1,670,400</b>	<b>16,974,800</b>	<b>135.00</b>	<b>1,670,400</b>	<b>16,974,800</b>
4.11 Legislative Reappropriation	-	225,000	225,000	-	225,000	225,000
4.31 ITS Restructuring of Business Operations	4.00	374,820	202,420	4.00	374,800	202,400
4.32 Preparation for FY2024 Restructuring & Increased Capacity	6.00	675,000	675,000	6.00	675,000	675,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>145.00</b>	<b>2,945,220</b>	<b>18,077,220</b>	<b>145.00</b>	<b>2,945,200</b>	<b>18,077,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>145.00</b>	<b>2,945,220</b>	<b>18,077,220</b>	<b>145.00</b>	<b>2,945,200</b>	<b>18,077,200</b>
8.41 Removal of One-Time Expenditures	-	(225,000)	(253,500)	-	(225,000)	(253,500)
8.42 Removal of One-Time Expenditures	(6.00)	(675,000)	(675,000)	(6.00)	(675,000)	(675,000)
8.43 Removal of One-Time Expenditures	-	(34,300)	(34,300)	-	(34,300)	(34,300)
<b>9.00 FY 2024 Base</b>	<b>139.00</b>	<b>2,010,920</b>	<b>17,114,420</b>	<b>139.00</b>	<b>2,010,900</b>	<b>17,114,400</b>
10.11 Change in Health Benefit Costs	-	15,400	170,400	-	19,500	174,500
10.12 Change in Variable Benefit Costs	-	(6,800)	(76,500)	-	(7,800)	(77,500)
10.31 Repair, Replacement, or Alteration Costs	-	-	69,100	-	-	69,100
10.41 Attorney General Fees	-	-	(2,900)	-	-	(2,900)
10.45 Risk Management Costs	-	-	(2,200)	-	-	(2,200)
10.46 Controller's Fees	-	-	(900)	-	-	(900)
10.48 OITS Fees	-	-	135,200	-	-	135,200
10.51 Annualization	-	275,900	275,900	-	275,900	275,900
10.61 Salary Multiplier - Regular Employees	-	9,900	123,100	-	39,600	492,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>139.00</b>	<b>2,305,320</b>	<b>17,805,620</b>	<b>139.00</b>	<b>2,338,100</b>	<b>18,178,100</b>
12.01 Supported Agency Services	-	-	610,000	-	-	610,000
12.02 Statewide Security	-	-	1,228,000	-	-	1,228,000
12.03 Enterprise Server Storage Expansion for Supported Agencies	-	-	900,000	-	-	900,000
12.04 Fleet Vehicles	-	-	20,000	-	-	20,000
12.61 Human Resource Consolidation	-	-	-	(2.00)	15,600	(40,100)
12.71 Transfer of IT Support Services to OITS - Idaho Transportation Department	36.00	-	4,213,552	36.00	-	4,213,600
12.72 Transfer of IT Support Services to OITS - Commission for Libraries	0.50	-	46,043	0.50	-	46,000
12.73 Transfer of IT Support Services to OITS - Commission for the Blind & Visually Impaired	0.50	-	46,043	0.50	-	46,000
12.74 Transfer of IT Support Services to OITS - PERSI	5.00	-	528,584	-	-	-
12.75 Transfer of IT Support Services to OITS - Department of Environmental Quality	2.00	-	223,204	2.00	-	223,200
12.76 Transfer of IT Support Services to OITS - Department of Labor	16.00	-	1,775,029	-	-	-

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2024 Total	199.00	\$2,305,320	\$27,396,075	176.00	\$2,353,700	\$25,424,800
Amount Change From Original Appropriation	64.00	\$634,920	\$10,421,275	41.00	\$683,300	\$8,450,000
Percent Change From Original Appropriation	47.41%	38.01%	61.39%	30.37%	40.91%	49.78%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>9.00</b>	<b>125,000</b>	<b>34,569,100</b>	<b>9.00</b>	<b>125,000</b>	<b>34,569,100</b>
4.11 Legislative Reappropriation	-	-	14,985,300	-	-	14,985,300
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(15,000,000)	(15,000,000)
4.81 CHIPS and Science Act Workforce Development	-	-	-	-	15,000,000	30,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>9.00</b>	<b>125,000</b>	<b>49,554,400</b>	<b>9.00</b>	<b>125,000</b>	<b>64,554,400</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>11.00</b>	<b>125,000</b>	<b>49,554,400</b>	<b>11.00</b>	<b>125,000</b>	<b>64,554,400</b>
8.11 FTP or Fund Adjustments	2.00	-	-	2.00	-	-
8.41 Removal of One-Time Expenditures	-	(125,000)	(15,110,300)	-	(125,000)	(15,110,300)
8.42 Removal of One-Time Expenditures	-	-	-	-	-	(15,000,000)
<b>9.00 FY 2024 Base</b>	<b>11.00</b>	<b>-</b>	<b>34,444,100</b>	<b>11.00</b>	<b>-</b>	<b>34,444,100</b>
10.11 Change in Health Benefit Costs	-	-	11,300	-	-	11,300
10.12 Change in Variable Benefit Costs	-	-	(4,800)	-	-	(4,800)
10.13 Other Benefit Changes	-	-	-	-	-	-
10.23 Contract Inflation Adjustments	-	-	-	-	-	-
10.41 Attorney General Fees	-	-	(1,800)	-	-	(1,800)
10.45 Risk Management Costs	-	-	300	-	-	300
10.46 Controller's Fees	-	-	800	-	-	800
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 OITS Fees	-	-	3,400	-	-	3,400
10.61 Salary Multiplier - Regular Employees	-	-	6,800	-	-	27,100
<b>11.00 FY 2024 Total Maintenance</b>	<b>11.00</b>	<b>-</b>	<b>34,460,200</b>	<b>11.00</b>	<b>-</b>	<b>34,480,500</b>
12.01 Spending Authority Adjustment	-	-	13,300	-	-	13,300
12.02 New Space Lease	-	-	33,600	-	-	33,600
12.51 ARPA Childcare Infrastructure Grants	-	-	15,000,000	-	-	15,004,600
12.52 Compensation Adjustment	-	-	11,900	-	-	12,200
12.61 Human Resource Consolidation	-	-	-	-	-	15,300
12.62 Idaho Launch Program Expansion	-	-	-	6.00	-	5,000,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.93 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>11.00</b>	<b>-</b>	<b>\$49,519,000</b>	<b>17.00</b>	<b>-</b>	<b>\$54,559,500</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$(125,000)</b>	<b>\$14,949,900</b>	<b>8.00</b>	<b>\$(125,000)</b>	<b>\$19,990,400</b>
<b>Percent Change From Original Appropriation</b>	<b>22.22%</b>	<b>-100.00%</b>	<b>43.25%</b>	<b>88.89%</b>	<b>-100.00%</b>	<b>57.83%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>6.00</b>	<b>3,173,200</b>	<b>6,111,600</b>	<b>6.00</b>	<b>3,173,200</b>	<b>6,111,600</b>
4.11 Legislative Reappropriation	-	-	2,000,000	-	-	2,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>6.00</b>	<b>3,173,200</b>	<b>8,111,600</b>	<b>6.00</b>	<b>3,173,200</b>	<b>8,111,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>6.00</b>	<b>3,173,200</b>	<b>8,111,600</b>	<b>6.00</b>	<b>3,173,200</b>	<b>8,111,600</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(2,008,500)	-	-	(2,008,500)
<b>9.00 FY 2024 Base</b>	<b>6.00</b>	<b>3,173,200</b>	<b>6,103,100</b>	<b>6.00</b>	<b>3,173,200</b>	<b>6,103,100</b>
10.11 Change in Health Benefit Costs	-	7,500	7,500	-	7,500	7,500
10.12 Change in Variable Benefit Costs	-	(4,000)	(4,000)	-	(4,000)	(4,000)
10.31 Repair, Replacement, or Alteration Costs	-	3,000	3,000	-	3,000	3,000
10.46 Controller's Fees	-	100	100	-	100	100
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 OITS Fees	-	5,500	5,500	-	5,500	5,500
10.61 Salary Multiplier - Regular Employees	-	5,400	5,400	-	21,400	21,400
<b>11.00 FY 2024 Total Maintenance</b>	<b>6.00</b>	<b>3,190,800</b>	<b>6,120,700</b>	<b>6.00</b>	<b>3,206,800</b>	<b>6,136,700</b>
12.01 Development and Marketing Administrator	1.00	-	-	1.00	-	-
12.02 Communications Manager	1.00	83,300	83,300	1.00	83,300	83,300
12.61 Human Resource Consolidation	-	-	-	-	6,000	6,000
<b>13.00 FY 2024 Total</b>	<b>8.00</b>	<b>\$3,274,100</b>	<b>\$6,204,000</b>	<b>8.00</b>	<b>\$3,296,100</b>	<b>\$6,226,000</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$100,900</b>	<b>\$92,400</b>	<b>2.00</b>	<b>\$122,900</b>	<b>\$114,400</b>
<b>Percent Change From Original Appropriation</b>	<b>33.33%</b>	<b>3.18%</b>	<b>1.51%</b>	<b>33.33%</b>	<b>3.87%</b>	<b>1.87%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>20.00</b>	<b>2,081,400</b>	<b>69,355,500</b>	<b>20.00</b>	<b>2,081,400</b>	<b>69,355,500</b>
4.11 Legislative Reappropriation	-	450,000	33,450,000	-	450,000	33,450,000
4.31 ARPA Spending Authority Increase	-	-	28,543,000	-	-	45,067,000
4.32 Financial Specialists Positions	2.00	-	71,176	2.00	-	71,200
<b>5.00 FY 2023 Total Appropriation</b>	<b>22.00</b>	<b>2,531,400</b>	<b>131,419,676</b>	<b>22.00</b>	<b>2,531,400</b>	<b>147,943,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>22.00</b>	<b>2,551,300</b>	<b>131,447,476</b>	<b>22.00</b>	<b>2,551,300</b>	<b>147,971,500</b>
8.41 Removal of One-Time Expenditures	-	(450,000)	(48,932,000)	-	(450,000)	(65,456,000)
8.51 Base Reductions	-	-	-	-	-	(21,500,000)
<b>9.00 FY 2024 Base</b>	<b>22.00</b>	<b>2,081,400</b>	<b>82,487,676</b>	<b>22.00</b>	<b>2,081,400</b>	<b>60,987,700</b>
10.11 Change in Health Benefit Costs	-	18,300	27,600	-	18,300	27,600
10.12 Change in Variable Benefit Costs	-	(11,200)	(14,400)	-	(11,200)	(14,400)
10.31 Repair, Replacement, or Alteration Costs	-	3,000	3,000	-	3,000	3,000
10.41 Attorney General Fees	-	-	-	-	-	-
10.43 Legislative Audits	-	-	-	-	-	-
10.45 Risk Management Costs	-	1,000	1,300	-	1,000	1,300
10.46 Controller's Fees	-	200	300	-	200	300
10.48 OITS Fees	-	8,300	10,700	-	8,300	10,700
10.51 Annualization	-	-	134,700	-	-	134,700
10.61 Salary Multiplier - Regular Employees	-	15,800	19,800	-	63,100	79,500
10.62 Salary Multiplier - Group and Temporary	-	100	100	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>22.00</b>	<b>2,116,900</b>	<b>82,670,776</b>	<b>22.00</b>	<b>2,164,100</b>	<b>61,230,400</b>
12.61 Human Resource Consolidation	-	-	-	-	13,200	17,900
<b>13.00 FY 2024 Total</b>	<b>22.00</b>	<b>\$2,116,900</b>	<b>\$82,670,776</b>	<b>22.00</b>	<b>\$2,177,300</b>	<b>\$61,248,300</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$35,500</b>	<b>\$13,315,276</b>	<b>2.00</b>	<b>\$95,900</b>	<b>\$(8,107,200)</b>
<b>Percent Change From Original Appropriation</b>	<b>10.00%</b>	<b>1.71%</b>	<b>19.20%</b>	<b>10.00%</b>	<b>4.61%</b>	<b>-11.69%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>21.00</b>	<b>2,453,700</b>	<b>4,453,700</b>	<b>21.00</b>	<b>2,453,700</b>	<b>4,453,700</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>21.00</b>	<b>2,453,700</b>	<b>4,453,700</b>	<b>21.00</b>	<b>2,453,700</b>	<b>4,453,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>21.00</b>	<b>2,453,700</b>	<b>4,453,700</b>	<b>21.00</b>	<b>2,453,700</b>	<b>4,453,700</b>
8.41 Removal of One-Time Expenditures	-	(15,000)	(15,000)	-	(15,000)	(15,000)
<b>9.00 FY 2024 Base</b>	<b>21.00</b>	<b>2,438,700</b>	<b>4,438,700</b>	<b>21.00</b>	<b>2,438,700</b>	<b>4,438,700</b>
10.11 Change in Health Benefit Costs	-	24,800	24,800	-	24,800	24,800
10.12 Change in Variable Benefit Costs	-	(13,800)	(13,800)	-	(13,800)	(13,800)
10.31 Repair, Replacement, or Alteration Costs	-	7,500	7,500	-	7,500	7,500
10.45 Risk Management Costs	-	1,500	1,500	-	1,500	1,500
10.46 Controller's Fees	-	(1,300)	(1,300)	-	(1,300)	(1,300)
10.47 Treasurer's Fees	-	(500)	(500)	-	(500)	(500)
10.48 OITS Fees	-	16,100	16,100	-	16,100	16,100
10.51 Annualization	-	7,800	7,800	-	7,800	7,800
10.61 Salary Multiplier - Regular Employees	-	17,800	17,800	-	71,600	71,600
<b>11.00 FY 2024 Total Maintenance</b>	<b>21.00</b>	<b>2,498,600</b>	<b>4,498,600</b>	<b>21.00</b>	<b>2,552,400</b>	<b>4,552,400</b>
12.62 Digital Communication Management	-	-	-	-	23,700	23,700
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>21.00</b>	<b>\$2,498,600</b>	<b>\$4,498,600</b>	<b>21.00</b>	<b>\$2,576,100</b>	<b>\$4,576,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$44,900</b>	<b>\$44,900</b>	<b>-</b>	<b>\$122,400</b>	<b>\$122,400</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.83%</b>	<b>1.01%</b>	<b>0.00%</b>	<b>4.99%</b>	<b>2.75%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>73.00</b>	-	<b>12,494,000</b>	<b>73.00</b>	-	<b>12,494,000</b>
4.31 Reclass Investment Officer to Deputy Chief Investment Officer	-	-	71,700	-	-	71,700
<b>5.00 FY 2023 Total Appropriation</b>	<b>73.00</b>	-	<b>12,565,700</b>	<b>73.00</b>	-	<b>12,565,700</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>73.00</b>	-	<b>12,617,100</b>	<b>73.00</b>	-	<b>12,617,100</b>
8.41 Removal of One-Time Expenditures	-	-	(3,205,600)	-	-	(3,205,600)
<b>9.00 FY 2024 Base</b>	<b>73.00</b>	-	<b>9,360,100</b>	<b>73.00</b>	-	<b>9,360,100</b>
10.11 Change in Health Benefit Costs	-	-	91,250	-	-	91,300
10.12 Change in Variable Benefit Costs	-	-	(35,508)	-	-	(35,500)
10.23 Contract Inflation Adjustments	-	-	59,700	-	-	12,900
10.31 Repair, Replacement, or Alteration Costs	-	-	27,500	-	-	27,500
10.32 Repair, Replacement, or Alteration Costs	-	-	9,600	-	-	9,600
10.33 Repair, Replacement, or Alteration Costs	-	-	2,400	-	-	2,400
10.34 Repair, Replacement, or Alteration Costs	-	-	50,000	-	-	50,000
10.35 Repair, Replacement, or Alteration Costs	-	-	70,000	-	-	70,000
10.36 Repair, Replacement, or Alteration Costs	-	-	15,000	-	-	15,000
10.37 Repair, Replacement, or Alteration Costs	-	-	10,000	-	-	10,000
10.38 Repair, Replacement, or Alteration Costs	-	-	12,000	-	-	12,000
10.39 Repair, Replacement, or Alteration Costs	-	-	22,900	-	-	22,900
10.41 Attorney General Fees	-	-	10,300	-	-	10,300
10.45 Risk Management Costs	-	-	5,700	-	-	5,700
10.46 Controller's Fees	-	-	(2,200)	-	-	(2,200)
10.47 Treasurer's Fees	-	-	400	-	-	400
10.48 OITS Fees	-	-	9,400	-	-	9,400
10.61 Salary Multiplier - Regular Employees	-	-	54,896	-	-	219,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>73.00</b>	-	<b>9,773,438</b>	<b>73.00</b>	-	<b>9,891,700</b>
12.01 Arrivos Pension Software	-	-	3,000,000	-	-	3,000,000
12.03 Additional Travel Expenses for Member Education	-	-	27,500	-	-	27,500
12.04 Salary Equity Adjustment for Market Competitiveness and Compression	-	-	100,000	-	-	100,000
12.05 Additional FTP Request	9.00	-	633,602	9.00	-	633,600
12.61 Human Resource Consolidation	-	-	-	(1.00)	-	(25,200)

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2024 Total	82.00	-	\$13,534,540	81.00	-	\$13,627,600
Amount Change From Original Appropriation	9.00	-	\$1,040,540	8.00	-	\$1,133,600
Percent Change From Original Appropriation	12.33%	0.00%	8.33%	10.96%	0.00%	9.07%

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>263.00</b>	<b>-</b>	<b>27,640,500</b>	<b>263.00</b>	<b>-</b>	<b>27,640,500</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>263.00</b>	<b>-</b>	<b>27,640,500</b>	<b>263.00</b>	<b>-</b>	<b>27,640,500</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>263.00</b>	<b>-</b>	<b>28,216,600</b>	<b>263.00</b>	<b>-</b>	<b>28,216,600</b>
8.41 Removal of One-Time Expenditures	-	-	(1,304,900)	-	-	(1,304,900)
<b>9.00 FY 2024 Base</b>	<b>263.00</b>	<b>-</b>	<b>26,335,600</b>	<b>263.00</b>	<b>-</b>	<b>26,335,600</b>
10.11 Change in Health Benefit Costs	-	-	336,500	-	-	336,500
10.12 Change in Variable Benefit Costs	-	-	(64,900)	-	-	(64,900)
10.21 General Inflation Adjustments	-	-	150,400	-	-	150,400
10.23 Contract Inflation Adjustments	-	-	298,000	-	-	298,000
10.31 Repair, Replacement, or Alteration Costs	-	-	466,800	-	-	466,800
10.32 Repair, Replacement, or Alteration Costs	-	-	525,800	-	-	525,800
10.33 Repair, Replacement, or Alteration Costs	-	-	180,000	-	-	180,000
10.34 Repair, Replacement, or Alteration Costs	-	-	127,000	-	-	127,000
10.41 Attorney General Fees	-	-	11,700	-	-	11,700
10.45 Risk Management Costs	-	-	13,800	-	-	13,800
10.46 Controller's Fees	-	-	(9,500)	-	-	(9,500)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 OITS Fees	-	-	36,600	-	-	36,600
10.61 Salary Multiplier - Regular Employees	-	-	129,800	-	-	519,100
10.62 Salary Multiplier - Group and Temporary	-	-	19,500	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>263.00</b>	<b>-</b>	<b>28,557,200</b>	<b>263.00</b>	<b>-</b>	<b>28,927,000</b>
12.01 Assistant District Manager Positions	3.00	-	287,184	3.00	-	287,200
12.02 Relocate or Remodel Two Existing Liquor Stores	-	-	230,200	-	-	230,200
12.03 Human Resource Specialist	1.00	-	77,177	1.00	-	77,200
12.04 Retail Technology Consultant	-	-	95,000	-	-	95,000
12.05 Incentive Program for Warehouse Employees	-	-	49,400	-	-	49,400
12.61 Human Resource Consolidation	-	-	-	(3.00)	-	(102,400)
<b>13.00 FY 2024 Total</b>	<b>267.00</b>	<b>-</b>	<b>\$29,296,161</b>	<b>264.00</b>	<b>-</b>	<b>\$29,563,600</b>
<b>Amount Change From Original Appropriation</b>	<b>4.00</b>	<b>-</b>	<b>\$1,655,661</b>	<b>1.00</b>	<b>-</b>	<b>\$1,923,100</b>
<b>Percent Change From Original Appropriation</b>	<b>1.52%</b>	<b>0.00%</b>	<b>5.99%</b>	<b>0.38%</b>	<b>0.00%</b>	<b>6.96%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>14.00</b>	<b>5,318,400</b>	<b>19,735,400</b>	<b>14.00</b>	<b>5,318,400</b>	<b>19,735,400</b>
4.11 Legislative Reappropriation	-	3,890,800	3,890,800	-	3,890,800	3,890,800
4.31 COVID-19 Appropriation for FY 2023	-	-	345,100	-	-	345,100
4.32 Additional FY 2023 Spending Authority for Federal Title Awards	-	-	750,000	-	-	750,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>14.00</b>	<b>9,209,200</b>	<b>24,721,300</b>	<b>14.00</b>	<b>9,209,200</b>	<b>24,721,300</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>14.00</b>	<b>9,209,200</b>	<b>24,772,500</b>	<b>14.00</b>	<b>9,209,200</b>	<b>24,772,500</b>
8.21 Account Transfers	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(3,890,800)	(10,047,700)	-	(3,890,800)	(10,047,700)
<b>9.00 FY 2024 Base</b>	<b>14.00</b>	<b>5,318,400</b>	<b>14,673,600</b>	<b>14.00</b>	<b>5,318,400</b>	<b>14,673,600</b>
10.11 Change in Health Benefit Costs	-	7,400	17,500	-	7,400	17,500
10.12 Change in Variable Benefit Costs	-	(3,900)	(8,200)	-	(3,900)	(8,200)
10.21 General Inflation Adjustments	-	8,400	8,400	-	8,400	8,400
10.23 Contract Inflation Adjustments	-	6,700	9,700	-	6,700	9,700
10.41 Attorney General Fees	-	-	5,500	-	-	5,500
10.45 Risk Management Costs	-	-	(5,000)	-	-	(5,000)
10.46 Controller's Fees	-	-	(1,600)	-	-	(1,600)
10.47 Treasurer's Fees	-	-	-	-	-	-
10.48 OITS Fees	-	-	7,200	-	-	7,200
10.61 Salary Multiplier - Regular Employees	-	5,400	11,400	-	21,500	45,600
<b>11.00 FY 2024 Total Maintenance</b>	<b>14.00</b>	<b>5,342,400</b>	<b>14,718,500</b>	<b>14.00</b>	<b>5,358,500</b>	<b>14,752,700</b>
12.01 American Rescue Plan Act Direct Federal Funding	-	-	5,288,600	-	-	5,288,600
12.02 COVID-19 Direct Federal Funding	-	-	150,000	-	-	150,000
12.03 Appropriation to Match Award - Federal	-	-	1,000,000	-	-	1,000,000
12.61 Human Resource Consolidation	-	-	-	-	6,600	14,000
<b>13.00 FY 2024 Total</b>	<b>14.00</b>	<b>\$5,342,400</b>	<b>\$21,157,100</b>	<b>14.00</b>	<b>\$5,365,100</b>	<b>\$21,205,300</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$24,000</b>	<b>\$1,421,700</b>	<b>-</b>	<b>\$46,700</b>	<b>\$1,469,900</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.45%</b>	<b>7.20%</b>	<b>0.00%</b>	<b>0.88%</b>	<b>7.45%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>41.12</b>	<b>1,582,000</b>	<b>5,409,100</b>	<b>41.12</b>	<b>1,582,000</b>	<b>5,409,100</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>41.12</b>	<b>1,582,000</b>	<b>5,409,100</b>	<b>41.12</b>	<b>1,582,000</b>	<b>5,409,100</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>41.12</b>	<b>1,588,800</b>	<b>5,466,500</b>	<b>41.12</b>	<b>1,588,800</b>	<b>5,466,500</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
<b>9.00 FY 2024 Base</b>	<b>41.12</b>	<b>1,582,000</b>	<b>5,409,100</b>	<b>41.12</b>	<b>1,582,000</b>	<b>5,409,100</b>
10.11 Change in Health Benefit Costs	-	12,700	51,300	-	12,700	51,300
10.12 Change in Variable Benefit Costs	-	(4,400)	(16,300)	-	(4,400)	(16,300)
10.41 Attorney General Fees	-	-	400	-	-	400
10.45 Risk Management Costs	-	-	100	-	-	100
10.46 Controller's Fees	-	-	(300)	-	-	(300)
10.47 Treasurer's Fees	-	-	100	-	-	100
10.48 OITS Fees	-	1,900	9,500	-	1,900	9,500
10.61 Salary Multiplier - Regular Employees	-	7,600	28,100	-	30,600	112,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>41.12</b>	<b>1,599,800</b>	<b>5,482,000</b>	<b>41.12</b>	<b>1,622,800</b>	<b>5,566,400</b>
12.01 Business Analyst and Instructor for the Blind Positions	2.00	15,424	168,826	2.00	15,400	168,800
12.61 Human Resource Consolidation	-	-	-	-	9,100	36,100
12.73 Transfer of Information Technology Support Services to the Office of Information Technology Services (OITS)	-	46,100	46,100	-	46,100	46,100
<b>13.00 FY 2024 Total</b>	<b>43.12</b>	<b>\$1,661,324</b>	<b>\$5,696,926</b>	<b>43.12</b>	<b>\$1,693,400</b>	<b>\$5,817,400</b>
<b>Amount Change From Original Appropriation</b>	<b>2.00</b>	<b>\$79,324</b>	<b>\$287,826</b>	<b>2.00</b>	<b>\$111,400</b>	<b>\$408,300</b>
<b>Percent Change From Original Appropriation</b>	<b>4.86%</b>	<b>5.01%</b>	<b>5.32%</b>	<b>4.86%</b>	<b>7.04%</b>	<b>7.55%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>435.80</b>	<b>8,058,800</b>	<b>89,305,300</b>	<b>435.80</b>	<b>8,058,800</b>	<b>89,305,300</b>
4.11 Legislative Reappropriation	-	1,556,200	1,595,900	-	1,556,200	1,595,900
4.31 Appropriation Transfer	-	-	-	-	-	-
4.61 Deficiency Warrants	-	8,100	8,100	-	8,100	8,100
4.71 Cash Transfer Revenue Adjustment	-	(8,100)	(8,100)	-	(8,100)	(8,100)
4.81 Enhanced Fire Audit	-	-	-	-	500,000	500,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>435.80</b>	<b>9,615,000</b>	<b>90,901,200</b>	<b>435.80</b>	<b>10,115,000</b>	<b>91,401,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>435.80</b>	<b>14,195,900</b>	<b>110,695,900</b>	<b>435.80</b>	<b>14,695,900</b>	<b>120,512,300</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.12 FTP or Fund Adjustments	-	-	-	-	-	-
8.13 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(1,556,200)	(6,582,800)	-	(2,056,200)	(7,082,800)
<b>9.00 FY 2024 Base</b>	<b>435.80</b>	<b>8,058,800</b>	<b>84,318,400</b>	<b>435.80</b>	<b>8,058,800</b>	<b>84,318,400</b>
10.11 Change in Health Benefit Costs	-	64,000	544,500	-	64,000	544,500
10.12 Change in Variable Benefit Costs	-	(2,200)	49,900	-	(2,200)	49,900
10.31 Repair, Replacement, or Alteration Costs	-	273,300	630,300	-	273,300	630,300
10.41 Attorney General Fees	-	800	1,800	-	800	1,800
10.45 Risk Management Costs	-	28,000	37,400	-	28,000	37,400
10.46 Controller's Fees	-	(500)	(8,600)	-	(500)	(8,600)
10.47 Treasurer's Fees	-	(200)	(200)	-	(200)	(200)
10.48 OITS Fees	-	10,300	54,600	-	10,300	54,600
10.61 Salary Multiplier - Regular Employees	-	49,600	337,700	-	198,500	1,350,700
10.62 Salary Multiplier - Group and Temporary	-	1,600	14,700	-	-	-
10.66 Military Compensation Adjustments	-	79,600	523,900	-	79,600	523,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>435.80</b>	<b>8,563,100</b>	<b>86,504,400</b>	<b>435.80</b>	<b>8,710,400</b>	<b>87,502,700</b>
12.01 IOEM Operations Support	-	41,000	41,000	-	41,000	41,000
12.02 Move Costs from Operating to Personnel	-	-	-	-	-	-
12.03 Ongoing Funding for Cyber Security	-	-	3,750,000	-	-	3,750,000
12.61 Human Resource Consolidation	-	-	-	-	28,900	197,700
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>435.80</b>	<b>\$8,604,100</b>	<b>\$90,295,400</b>	<b>435.80</b>	<b>\$8,780,300</b>	<b>\$91,491,400</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$545,300</b>	<b>\$990,100</b>	<b>-</b>	<b>\$721,500</b>	<b>\$2,186,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>6.77%</b>	<b>1.11%</b>	<b>0.00%</b>	<b>8.95%</b>	<b>2.45%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>22.00</b>	<b>1,250,000</b>	<b>4,671,300</b>	<b>22.00</b>	<b>1,250,000</b>	<b>4,671,300</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>22.00</b>	<b>1,250,000</b>	<b>4,671,300</b>	<b>22.00</b>	<b>1,250,000</b>	<b>4,671,300</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>22.00</b>	<b>1,250,000</b>	<b>4,671,300</b>	<b>22.00</b>	<b>1,250,000</b>	<b>4,671,300</b>
8.41 Removal of One-Time Expenditures	-	(1,250,000)	(1,250,000)	-	(1,250,000)	(1,250,000)
<b>9.00 FY 2024 Base</b>	<b>22.00</b>	<b>-</b>	<b>3,421,300</b>	<b>22.00</b>	<b>-</b>	<b>3,421,300</b>
10.11 Change in Health Benefit Costs	-	-	27,500	-	-	27,500
10.12 Change in Variable Benefit Costs	-	-	(14,900)	-	-	(14,900)
10.31 Repair, Replacement, or Alteration Costs	-	-	3,000	-	-	3,000
10.41 Attorney General Fees	-	-	(9,800)	-	-	(9,800)
10.45 Risk Management Costs	-	-	1,500	-	-	1,500
10.46 Controller's Fees	-	-	(300)	-	-	(300)
10.48 OITS Fees	-	-	10,600	-	-	10,600
10.61 Salary Multiplier - Regular Employees	-	-	21,000	-	-	84,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>22.00</b>	<b>-</b>	<b>3,459,900</b>	<b>22.00</b>	<b>-</b>	<b>3,523,100</b>
12.61 Human Resource Consolidation	-	-	-	138.00	-	13,788,000
<b>13.00 FY 2024 Total</b>	<b>22.00</b>	<b>-</b>	<b>\$3,459,900</b>	<b>160.00</b>	<b>-</b>	<b>\$17,311,100</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$(1,250,000)</b>	<b>\$(1,211,400)</b>	<b>138.00</b>	<b>\$(1,250,000)</b>	<b>\$12,639,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>-100.00%</b>	<b>-25.93%</b>	<b>627.27%</b>	<b>-100.00%</b>	<b>270.58%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>15.00</b>	<b>1,690,600</b>	<b>19,761,900</b>	<b>15.00</b>	<b>1,690,600</b>	<b>19,761,900</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>15.00</b>	<b>1,690,600</b>	<b>19,761,900</b>	<b>15.00</b>	<b>1,690,600</b>	<b>19,761,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>15.00</b>	<b>1,690,600</b>	<b>19,761,900</b>	<b>15.00</b>	<b>1,690,600</b>	<b>19,761,900</b>
8.41 Removal of One-Time Expenditures	-	(75,000)	(75,000)	-	(75,000)	(75,000)
<b>9.00 FY 2024 Base</b>	<b>15.00</b>	<b>1,615,600</b>	<b>19,686,900</b>	<b>15.00</b>	<b>1,615,600</b>	<b>19,686,900</b>
10.11 Change in Health Benefit Costs	-	10,000	18,800	-	10,000	18,800
10.12 Change in Variable Benefit Costs	-	(3,900)	(7,300)	-	(3,900)	(7,300)
10.41 Attorney General Fees	-	(4,200)	(4,200)	-	(4,200)	(4,200)
10.45 Risk Management Costs	-	(1,900)	(1,900)	-	(1,900)	(1,900)
10.46 Controller's Fees	-	1,900	1,900	-	1,900	1,900
10.47 Treasurer's Fees	-	100	100	-	100	100
10.48 OITS Fees	-	7,800	7,800	-	7,800	7,800
10.61 Salary Multiplier - Regular Employees	-	6,900	12,800	-	27,400	50,900
<b>11.00 FY 2024 Total Maintenance</b>	<b>15.00</b>	<b>1,632,300</b>	<b>19,714,900</b>	<b>15.00</b>	<b>1,652,800</b>	<b>19,753,000</b>
12.01 General Fund Request for Sage Grouse Study	-	75,000	75,000	-	75,000	75,000
12.61 Human Resource Consolidation	-	-	-	-	5,900	11,000
<b>13.00 FY 2024 Total</b>	<b>15.00</b>	<b>\$1,707,300</b>	<b>\$19,789,900</b>	<b>15.00</b>	<b>\$1,733,700</b>	<b>\$19,839,000</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$16,700</b>	<b>\$28,000</b>	<b>-</b>	<b>\$43,100</b>	<b>\$77,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.99%</b>	<b>0.14%</b>	<b>0.00%</b>	<b>2.55%</b>	<b>0.39%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>
<b>9.00 FY 2024 Base</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>	<b>10.00</b>	<b>905,700</b>	<b>2,140,800</b>
10.11 Change in Health Benefit Costs	-	5,625	11,250	-	5,600	11,200
10.12 Change in Variable Benefit Costs	-	(2,410)	(4,820)	-	(2,400)	(4,800)
10.23 Contract Inflation Adjustments	-	800	1,100	-	800	1,100
10.41 Attorney General Fees	-	600	600	-	600	600
10.45 Risk Management Costs	-	100	100	-	100	100
10.46 Controller's Fees	-	(400)	(400)	-	(400)	(400)
10.47 Treasurer's Fees	-	(100)	(100)	-	(100)	(100)
10.48 OITS Fees	-	6,400	6,400	-	6,400	6,400
10.61 Salary Multiplier - Regular Employees	-	3,318	6,636	-	13,300	26,600
<b>11.00 FY 2024 Total Maintenance</b>	<b>10.00</b>	<b>919,633</b>	<b>2,161,566</b>	<b>10.00</b>	<b>929,600</b>	<b>2,181,500</b>
12.61 Human Resource Consolidation	-	-	-	-	2,900	5,800
<b>13.00 FY 2024 Total</b>	<b>10.00</b>	<b>\$919,633</b>	<b>\$2,161,566</b>	<b>10.00</b>	<b>\$932,500</b>	<b>\$2,187,300</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$13,933</b>	<b>\$20,766</b>	<b>-</b>	<b>\$26,800</b>	<b>\$46,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.54%</b>	<b>0.97%</b>	<b>0.00%</b>	<b>2.96%</b>	<b>2.17%</b>

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2023 Original Appropriation	-	392,000	392,000	-	392,000	392,000
5.00 FY 2023 Total Appropriation	-	392,000	392,000	-	392,000	392,000
7.00 FY 2023 Estimated Expenditures	-	392,000	392,000	-	392,000	392,000
9.00 FY 2024 Base	-	392,000	392,000	-	392,000	392,000
11.00 FY 2024 Total Maintenance	-	392,000	392,000	-	392,000	392,000
13.00 FY 2024 Total	-	\$392,000	\$392,000	-	\$392,000	\$392,000
Amount Change From Original Appropriation	-	-	-	-	-	-
Percent Change From Original Appropriation	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>6.00</b>	<b>355,300</b>	<b>6,239,200</b>	<b>6.00</b>	<b>355,300</b>	<b>6,239,200</b>
4.11 Legislative Reappropriation	-	-	1,172,100	-	-	1,172,100
4.31 Federal Funds Spending Authority	-	-	1,607,600	-	-	1,607,600
<b>5.00 FY 2023 Total Appropriation</b>	<b>6.00</b>	<b>355,300</b>	<b>9,018,900</b>	<b>6.00</b>	<b>355,300</b>	<b>9,018,900</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>6.00</b>	<b>355,300</b>	<b>9,018,900</b>	<b>6.00</b>	<b>355,300</b>	<b>9,018,900</b>
8.41 Removal of One-Time Expenditures	-	-	(4,161,600)	-	-	(4,161,600)
<b>9.00 FY 2024 Base</b>	<b>6.00</b>	<b>355,300</b>	<b>4,857,300</b>	<b>6.00</b>	<b>355,300</b>	<b>4,857,300</b>
10.11 Change in Health Benefit Costs	-	3,800	7,600	-	3,800	7,600
10.12 Change in Variable Benefit Costs	-	(1,700)	(3,300)	-	(1,700)	(3,300)
10.41 Attorney General Fees	-	200	600	-	200	600
10.45 Risk Management Costs	-	100	400	-	100	400
10.46 Controller's Fees	-	-	(100)	-	-	(100)
10.48 OITS Fees	-	1,200	3,700	-	1,200	3,700
10.61 Salary Multiplier - Regular Employees	-	2,300	4,600	-	9,200	18,300
<b>11.00 FY 2024 Total Maintenance</b>	<b>6.00</b>	<b>361,200</b>	<b>4,870,800</b>	<b>6.00</b>	<b>368,100</b>	<b>4,884,500</b>
12.61 Human Resource Consolidation	-	-	-	-	2,000	4,000
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>6.00</b>	<b>\$361,200</b>	<b>\$4,870,800</b>	<b>6.00</b>	<b>\$370,100</b>	<b>\$4,888,500</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$5,900</b>	<b>\$(1,368,400)</b>	<b>-</b>	<b>\$14,800</b>	<b>\$(1,350,700)</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>1.66%</b>	<b>-21.93%</b>	<b>0.00%</b>	<b>4.17%</b>	<b>-21.65%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>11.00</b>	-	<b>3,180,600</b>	<b>11.00</b>	-	<b>3,180,600</b>
4.11 Legislative Reappropriation	-	-	15,000,000	-	-	15,000,000
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(15,000,000)	(15,000,000)
4.81 Energy Efficiency Program	-	-	-	-	15,000,000	30,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>11.00</b>	-	<b>18,180,600</b>	<b>11.00</b>	-	<b>33,180,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>11.00</b>	-	<b>18,180,600</b>	<b>11.00</b>	-	<b>33,180,600</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(15,000,000)	-	-	(15,000,000)
8.42 Removal of One-Time Expenditures	-	-	(8,800)	-	-	(8,800)
8.43 Removal of One-Time Expenditures	-	-	-	-	-	(15,000,000)
<b>9.00 FY 2024 Base</b>	<b>11.00</b>	-	<b>3,171,800</b>	<b>11.00</b>	-	<b>3,171,800</b>
10.11 Change in Health Benefit Costs	-	-	13,800	-	-	13,800
10.12 Change in Variable Benefit Costs	-	-	(6,600)	-	-	(6,600)
10.31 Repair, Replacement, or Alteration Costs	-	-	6,000	-	-	6,000
10.32 Repair, Replacement, or Alteration Costs	-	-	1,500	-	-	1,500
10.33 Repair, Replacement, or Alteration Costs	-	-	2,000	-	-	2,000
10.34 Repair, Replacement, or Alteration Costs	-	-	1,000	-	-	1,000
10.45 Risk Management Costs	-	-	600	-	-	600
10.46 Controller's Fees	-	-	700	-	-	700
10.48 OITS Fees	-	-	4,300	-	-	4,300
10.61 Salary Multiplier - Regular Employees	-	-	9,200	-	-	36,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>11.00</b>	-	<b>3,204,300</b>	<b>11.00</b>	-	<b>3,231,300</b>
12.47 Electric Grid Grants Program	-	-	5,000,000	-	-	5,000,000
12.61 Human Resource Consolidation	-	-	-	-	-	8,100
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
12.92 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>11.00</b>	-	<b>\$8,204,300</b>	<b>11.00</b>	-	<b>\$8,239,400</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$5,023,700</b>	-	-	<b>\$5,058,800</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>157.95%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>159.05%</b>

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>128.00</b>	<b>2,627,800</b>	<b>43,392,500</b>	<b>128.00</b>	<b>2,627,800</b>	<b>43,392,500</b>
4.11 Legislative Reappropriation	-	-	2,342,000	-	-	2,342,000
4.31 Employee Benefits Specialist Position	-	-	30,692	-	-	30,700
4.81 Reimbursement of COVID-19 Expenses for First Responders and Special Districts	-	-	-	-	-	2,000,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>128.00</b>	<b>2,627,800</b>	<b>45,765,192</b>	<b>128.00</b>	<b>2,627,800</b>	<b>47,765,200</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>128.00</b>	<b>2,627,800</b>	<b>45,950,792</b>	<b>128.00</b>	<b>2,627,800</b>	<b>47,950,800</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.31 Program Transfer	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	-	(2,529,400)	-	-	(4,529,400)
8.51 Base Reductions	-	-	(15,283,000)	-	-	(15,283,000)
<b>9.00 FY 2024 Base</b>	<b>128.00</b>	<b>2,627,800</b>	<b>27,952,792</b>	<b>128.00</b>	<b>2,627,800</b>	<b>27,952,800</b>
10.11 Change in Health Benefit Costs	-	16,600	164,400	-	16,600	164,400
10.12 Change in Variable Benefit Costs	-	(1,800)	(23,300)	-	(1,800)	(23,400)
10.21 General Inflation Adjustments	-	-	143,500	-	-	143,500
10.23 Contract Inflation Adjustments	-	-	892,300	-	-	892,300
10.31 Repair, Replacement, or Alteration Costs	-	-	45,000	-	-	45,000
10.32 Repair, Replacement, or Alteration Costs	-	-	141,500	-	-	141,500
10.33 Repair, Replacement, or Alteration Costs	-	-	35,700	-	-	35,700
10.41 Attorney General Fees	-	-	24,400	-	-	24,400
10.45 Risk Management Costs	-	500	416,400	-	500	416,400
10.46 Controller's Fees	-	(300)	(5,400)	-	(300)	(5,400)
10.47 Treasurer's Fees	-	-	200	-	-	200
10.48 OITS Fees	-	-	74,300	-	-	74,300
10.51 Annualization	-	-	37,200	-	-	37,200
10.61 Salary Multiplier - Regular Employees	-	7,200	91,600	-	28,600	365,900
10.63 Salary Multiplier - Elected Officials	-	-	-	-	-	-
<b>11.00 FY 2024 Total Maintenance</b>	<b>128.00</b>	<b>2,650,000</b>	<b>29,990,592</b>	<b>128.00</b>	<b>2,671,400</b>	<b>30,264,800</b>
12.01 Compensation Adjustments	-	-	50,000	-	-	50,000
12.02 Security Contract Services	-	-	804,000	-	-	804,000
12.03 Janitorial Contract Services	-	-	403,100	-	-	403,100
12.61 Human Resource Consolidation	-	-	-	(2.00)	9,800	(90,800)
12.62 State Health Plan Reserve Backfill	-	-	-	-	-	25,000,000
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	-	(25,000,000)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-

Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
13.00 FY 2024 Total	128.00	\$2,650,000	\$31,247,692	126.00	\$2,681,200	\$31,431,100
Amount Change From Original Appropriation	-	\$22,200	\$(12,144,808)	(2.00)	\$53,400	\$(11,961,400)
Percent Change From Original Appropriation	0.00%	0.84%	-27.99%	-1.56%	2.03%	-27.57%

**Agency Decision Unit Summary**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>
<b>5.00 FY 2023 Total Appropriation</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>
<b>9.00 FY 2024 Base</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>	<b>4.00</b>	<b>626,100</b>	<b>626,100</b>
10.11 Change in Health Benefit Costs	-	5,000	5,000	-	5,000	5,000
10.12 Change in Variable Benefit Costs	-	(2,191)	(2,191)	-	(2,200)	(2,200)
10.23 Contract Inflation Adjustments	-	1,400	1,400	-	1,400	1,400
10.32 Repair, Replacement, or Alteration Costs	-	7,000	7,000	-	7,000	7,000
10.41 Attorney General Fees	-	(1,200)	(1,200)	-	1,200	1,200
10.45 Risk Management Costs	-	(200)	(200)	-	200	200
10.46 Controller's Fees	-	100	100	-	(100)	(100)
10.48 OITS Fees	-	(7,100)	(7,100)	-	7,100	7,100
10.61 Salary Multiplier - Regular Employees	-	3,373	3,373	-	13,500	13,500
<b>11.00 FY 2024 Total Maintenance</b>	<b>4.00</b>	<b>632,282</b>	<b>632,282</b>	<b>4.00</b>	<b>659,200</b>	<b>659,200</b>
12.61 Human Resource Consolidation	-	-	-	-	4,400	4,400
<b>13.00 FY 2024 Total</b>	<b>4.00</b>	<b>\$632,282</b>	<b>\$632,282</b>	<b>4.00</b>	<b>\$663,600</b>	<b>\$663,600</b>
<b>Amount Change From Original Appropriation</b>	<b>-</b>	<b>\$6,182</b>	<b>\$6,182</b>	<b>-</b>	<b>\$37,500</b>	<b>\$37,500</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.99%</b>	<b>0.99%</b>	<b>0.00%</b>	<b>5.99%</b>	<b>5.99%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	<b>446.00</b>	<b>40,417,100</b>	<b>49,402,600</b>	<b>446.00</b>	<b>40,417,100</b>	<b>49,402,600</b>
4.31 FAST Collection Services	-	1,200,000	1,200,000	-	1,200,000	1,200,000
4.32 Replace the Imaging System and Services	-	1,300,000	1,300,000	-	1,300,000	1,300,000
<b>5.00 FY 2023 Total Appropriation</b>	<b>446.00</b>	<b>42,917,100</b>	<b>51,902,600</b>	<b>446.00</b>	<b>42,917,100</b>	<b>51,902,600</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	<b>446.00</b>	<b>42,919,500</b>	<b>51,905,000</b>	<b>446.00</b>	<b>42,919,500</b>	<b>51,905,000</b>
8.11 FTP or Fund Adjustments	-	-	-	-	-	-
8.41 Removal of One-Time Expenditures	-	(2,512,200)	(2,815,200)	-	(2,512,200)	(2,815,200)
<b>9.00 FY 2024 Base</b>	<b>446.00</b>	<b>40,404,900</b>	<b>49,087,400</b>	<b>446.00</b>	<b>40,404,900</b>	<b>49,087,400</b>
10.11 Change in Health Benefit Costs	-	479,198	562,497	-	455,800	535,400
10.12 Change in Variable Benefit Costs	-	(148,827)	(177,490)	-	(143,900)	(171,700)
10.21 General Inflation Adjustments	-	-	30,000	-	-	30,000
10.23 Contract Inflation Adjustments	-	137,200	176,800	-	137,200	176,800
10.31 Repair, Replacement, or Alteration Costs	-	145,700	189,100	-	145,700	189,100
10.32 Repair, Replacement, or Alteration Costs	-	30,500	30,500	-	30,500	30,500
10.41 Attorney General Fees	-	7,700	9,900	-	7,700	9,900
10.45 Risk Management Costs	-	(18,200)	(23,500)	-	(18,200)	(23,500)
10.46 Controller's Fees	-	16,100	20,800	-	16,100	20,800
10.47 Treasurer's Fees	-	31,000	40,000	-	31,000	40,000
10.48 OITS Fees	-	292,900	377,700	-	292,900	377,700
10.61 Salary Multiplier - Regular Employees	-	248,531	295,695	-	961,000	1,143,200
<b>11.00 FY 2024 Total Maintenance</b>	<b>446.00</b>	<b>41,626,702</b>	<b>50,619,402</b>	<b>446.00</b>	<b>42,320,700</b>	<b>51,445,600</b>
12.01 FAST Collection Services Annual Maintenance	-	550,000	550,000	-	550,000	550,000
12.02 Annual Maintenance for Imaging Business Machine	-	125,000	125,000	-	125,000	125,000
12.03 Request for customer service FTP	3.00	179,688	179,688	3.00	179,700	179,700
12.04 Funding for Tax Season Temporary Employees	-	475,000	475,000	-	475,000	475,000
12.05 Commissioners CEC Increase	-	-	-	-	17,300	21,600
12.61 Human Resource Consolidation	-	-	-	(6.00)	(134,000)	(135,200)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	<b>449.00</b>	<b>\$42,956,390</b>	<b>\$51,949,090</b>	<b>443.00</b>	<b>\$43,533,700</b>	<b>\$52,661,700</b>
<b>Amount Change From Original Appropriation</b>	<b>3.00</b>	<b>\$2,539,290</b>	<b>\$2,546,490</b>	<b>(3.00)</b>	<b>\$3,116,600</b>	<b>\$3,259,100</b>
<b>Percent Change From Original Appropriation</b>	<b>0.67%</b>	<b>6.28%</b>	<b>5.15%</b>	<b>-0.67%</b>	<b>7.71%</b>	<b>6.60%</b>

### Agency Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2023 Original Appropriation</b>	-	-	<b>196,828,600</b>	-	-	<b>196,828,600</b>
4.11 Legislative Reappropriation	-	-	657,992,700	-	-	657,992,700
4.71 Cash Transfer Revenue Adjustment	-	-	-	-	(302,808,700)	(302,808,700)
4.81 Deferred Maintenance Backlog	-	-	-	-	300,000,000	600,000,000
4.82 Idaho Public Television Broadcast Transmitter and Translator Infrastructure	-	-	-	-	2,808,700	5,617,400
<b>5.00 FY 2023 Total Appropriation</b>	-	-	<b>854,821,300</b>	-	-	<b>1,157,630,000</b>
<b>7.00 FY 2023 Estimated Expenditures</b>	-	-	<b>854,821,300</b>	-	-	<b>1,157,630,000</b>
8.41 Removal of One-Time Expenditures	-	-	(854,821,300)	-	-	(854,821,300)
8.42 Removal of One-Time Expenditures	-	-	-	-	-	(302,808,700)
<b>9.00 FY 2024 Base</b>	-	-	-	-	-	-
10.31 Repair, Replacement, or Alteration Costs	-	-	59,664,000	-	-	59,664,000
<b>11.00 FY 2024 Total Maintenance</b>	-	-	<b>59,664,000</b>	-	-	<b>59,664,000</b>
12.01 Department of Juvenile Corrections St. Anthony Cottages	-	-	10,603,000	-	-	10,603,000
12.02 Idaho State Police Lewiston District 2 Facility	-	-	9,975,000	-	-	9,975,000
12.03 Idaho State Police Idaho Falls District 6 Facility	-	-	4,841,700	-	-	4,841,700
12.04 Military Division Youth Challenge Dorms	-	-	6,000,000	-	-	6,000,000
12.62 Higher Education Facilities	-	-	-	-	34,922,000	219,844,000
12.63 Departments of Health and Welfare and Juvenile Correction Facilities	-	-	-	-	40,736,500	81,473,000
12.64 Idaho State Historical Society Storage and Preservation Facility	-	-	-	-	15,000,000	30,000,000
12.81 Cash Transfer Revenue Adjustment	-	-	-	-	(34,922,000)	(109,922,000)
12.82 Cash Transfer Revenue Adjustment	-	-	-	-	(55,736,500)	(55,736,500)
12.91 Budget Law Exemptions/Other Adjustments	-	-	-	-	-	-
<b>13.00 FY 2024 Total</b>	-	-	<b>\$91,083,700</b>	-	-	<b>\$256,742,200</b>
<b>Amount Change From Original Appropriation</b>	-	-	<b>\$(105,744,900)</b>	-	-	<b>\$59,913,600</b>
<b>Percent Change From Original Appropriation</b>	<b>0.00%</b>	<b>0.00%</b>	<b>-53.72%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>30.44%</b>

# Section C



# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Senate</b>						
General	3,399,100	3,149,100	3,199,100	3,449,100	3,149,100	3,149,100
<b>Total</b>	<b>\$3,399,100</b>	<b>\$3,149,100</b>	<b>\$3,199,100</b>	<b>\$3,449,100</b>	<b>\$3,149,100</b>	<b>\$3,149,100</b>
<b>House of Representatives</b>						
General	5,361,900	5,361,900	5,411,900	5,411,900	5,361,900	5,361,900
<b>Total</b>	<b>\$5,361,900</b>	<b>\$5,361,900</b>	<b>\$5,411,900</b>	<b>\$5,411,900</b>	<b>\$5,361,900</b>	<b>\$5,361,900</b>
<b>Legislative Services Office</b>						
General	7,614,000	6,976,300	7,475,600	7,475,600	7,727,100	7,891,900
Dedicated	3,044,300	1,445,200	2,320,600	2,428,200	2,343,400	2,383,600
Federal	-	-	3,376,800	3,376,800	-	-
<b>Total</b>	<b>\$10,658,300</b>	<b>\$8,421,500</b>	<b>\$13,173,000</b>	<b>\$13,280,600</b>	<b>\$10,070,500</b>	<b>\$10,275,500</b>
<b>Office of Performance Evaluations</b>						
General	983,800	973,100	1,030,000	1,030,000	1,112,200	1,136,700
<b>Total</b>	<b>\$983,800</b>	<b>\$973,100</b>	<b>\$1,030,000</b>	<b>\$1,030,000</b>	<b>\$1,112,200</b>	<b>\$1,136,700</b>
<b>Judicial Branch</b>						
General	52,211,700	52,138,100	58,961,600	59,647,900	61,509,200	62,864,000
Dedicated	21,946,500	15,750,600	25,734,200	25,734,200	25,872,400	26,509,900
Federal	1,910,700	872,500	21,920,800	21,920,800	1,935,300	1,946,700
<b>Total</b>	<b>\$76,068,900</b>	<b>\$68,761,200</b>	<b>\$106,616,600</b>	<b>\$107,302,900</b>	<b>\$89,316,900</b>	<b>\$91,320,600</b>
<b>Lieutenant Governor</b>						
General	183,100	183,100	205,000	212,000	290,964	293,500
<b>Total</b>	<b>\$183,100</b>	<b>\$183,100</b>	<b>\$205,000</b>	<b>\$212,000</b>	<b>\$290,964</b>	<b>\$293,500</b>
<b>Secretary of State</b>						
General	3,612,700	3,592,300	4,443,400	14,452,150	7,828,882	7,966,400
<b>Total</b>	<b>\$3,612,700</b>	<b>\$3,592,300</b>	<b>\$4,443,400</b>	<b>\$14,452,150</b>	<b>\$7,828,882</b>	<b>\$7,966,400</b>
<b>Commission on Uniform State Laws</b>						
General	53,000	40,500	53,000	53,000	63,000	63,000
<b>Total</b>	<b>\$53,000</b>	<b>\$40,500</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$63,000</b>	<b>\$63,000</b>
<b>State Controller</b>						
General	15,763,600	11,843,000	13,463,600	15,963,600	13,671,015	13,854,800
Dedicated	10,034,300	8,615,400	8,523,700	9,932,600	8,628,668	8,777,700
Federal	70,506,600	68,046,900	3,250,000	3,667,900	2,041,800	2,041,800
<b>Total</b>	<b>\$96,304,500</b>	<b>\$88,505,300</b>	<b>\$25,237,300</b>	<b>\$29,564,100</b>	<b>\$24,341,483</b>	<b>\$24,674,300</b>
<b>State Treasurer</b>						
General	1,455,200	1,438,600	1,530,800	1,530,800	1,605,620	1,627,100
Dedicated	2,902,500	2,801,600	4,726,000	4,726,000	1,924,582	1,948,100
Federal	50,000,000	-	-	50,000,000	-	-
<b>Total</b>	<b>\$54,357,700</b>	<b>\$4,240,200</b>	<b>\$6,256,800</b>	<b>\$56,256,800</b>	<b>\$3,530,202</b>	<b>\$3,575,200</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Attorney General</b>						
General	25,526,600	24,834,600	28,030,100	28,405,100	29,195,500	29,815,400
Dedicated	847,100	712,800	1,007,200	1,042,200	1,038,800	1,057,000
Federal	1,214,100	1,104,100	1,652,700	1,652,700	1,457,000	1,482,400
<b>Total</b>	<b>\$27,587,800</b>	<b>\$26,651,500</b>	<b>\$30,690,000</b>	<b>\$31,100,000</b>	<b>\$31,691,300</b>	<b>\$32,354,800</b>
<b>Department of Education</b>						
General	13,457,100	12,746,200	14,153,400	14,829,400	14,828,200	15,323,500
Dedicated	9,160,900	4,098,300	9,278,600	9,278,600	9,315,500	9,365,100
Federal	38,215,900	18,777,500	28,801,000	28,801,000	21,548,800	21,732,800
<b>Total</b>	<b>\$60,833,900</b>	<b>\$35,622,000</b>	<b>\$52,233,000</b>	<b>\$52,909,000</b>	<b>\$45,692,500</b>	<b>\$46,421,400</b>
<b>Information Technology Services, Office of</b>						
General	1,989,000	1,683,800	1,670,400	2,945,220	2,305,320	2,353,700
Dedicated	13,974,900	13,838,200	15,304,400	15,132,000	25,090,755	23,071,100
<b>Total</b>	<b>\$15,963,900</b>	<b>\$15,522,000</b>	<b>\$16,974,800</b>	<b>\$18,077,220</b>	<b>\$27,396,075</b>	<b>\$25,424,800</b>
<b>Workforce Development Council</b>						
General	-	-	125,000	125,000	-	-
Dedicated	12,755,500	5,529,000	8,534,300	8,534,300	8,578,200	13,600,200
Federal	15,897,800	761,400	25,909,800	40,895,100	40,940,800	40,959,300
<b>Total</b>	<b>\$28,653,300</b>	<b>\$6,290,400</b>	<b>\$34,569,100</b>	<b>\$49,554,400</b>	<b>\$49,519,000</b>	<b>\$54,559,500</b>
<b>STEM Action Center</b>						
General	3,056,100	3,014,000	3,173,200	3,173,200	3,274,100	3,296,100
Dedicated	4,929,900	2,039,400	2,929,900	4,929,900	2,929,900	2,929,900
Federal	-	-	8,500	8,500	-	-
<b>Total</b>	<b>\$7,986,000</b>	<b>\$5,053,400</b>	<b>\$6,111,600</b>	<b>\$8,111,600</b>	<b>\$6,204,000</b>	<b>\$6,226,000</b>
<b>Division of Financial Management</b>						
General	2,435,900	1,859,300	2,081,400	2,551,300	2,116,900	2,177,300
Dedicated	643,300	373,500	670,200	749,276	881,476	895,900
Federal	50,000,000	12,559,600	66,603,900	128,146,900	79,672,400	58,175,100
<b>Total</b>	<b>\$53,079,200</b>	<b>\$14,792,400</b>	<b>\$69,355,500</b>	<b>\$131,447,476</b>	<b>\$82,670,776</b>	<b>\$61,248,300</b>
<b>Executive Office of the Governor</b>						
General	2,305,500	2,187,100	2,453,700	2,453,700	2,498,600	2,576,100
Dedicated	2,000,000	-	2,000,000	2,000,000	2,000,000	2,000,000
Federal	485,392,900	144,219,500	-	-	-	-
<b>Total</b>	<b>\$489,698,400</b>	<b>\$146,406,600</b>	<b>\$4,453,700</b>	<b>\$4,453,700</b>	<b>\$4,498,600</b>	<b>\$4,576,100</b>
<b>Public Employee Retirement System</b>						
Dedicated	9,143,400	8,264,100	12,494,000	12,617,100	13,534,540	13,627,600
<b>Total</b>	<b>\$9,143,400</b>	<b>\$8,264,100</b>	<b>\$12,494,000</b>	<b>\$12,617,100</b>	<b>\$13,534,540</b>	<b>\$13,627,600</b>
<b>State Liquor Division</b>						
Dedicated	24,044,800	23,093,900	27,640,500	28,216,600	29,296,161	29,563,600
<b>Total</b>	<b>\$24,044,800</b>	<b>\$23,093,900</b>	<b>\$27,640,500</b>	<b>\$28,216,600</b>	<b>\$29,296,161</b>	<b>\$29,563,600</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Commission on Aging</b>						
General	9,530,200	5,538,800	5,318,400	9,209,200	5,342,400	5,365,100
Federal	13,073,900	11,348,900	14,417,000	15,563,300	15,814,700	15,840,200
<b>Total</b>	<b>\$22,604,100</b>	<b>\$16,887,700</b>	<b>\$19,735,400</b>	<b>\$24,772,500</b>	<b>\$21,157,100</b>	<b>\$21,205,300</b>
<b>Commission for the Blind and Visually Impaired</b>						
General	1,522,800	1,516,000	1,582,000	1,588,800	1,661,324	1,693,400
Dedicated	399,700	223,900	345,900	345,900	299,300	300,000
Federal	3,307,900	2,998,700	3,481,200	3,531,800	3,736,302	3,824,000
<b>Total</b>	<b>\$5,230,400</b>	<b>\$4,738,600</b>	<b>\$5,409,100</b>	<b>\$5,466,500</b>	<b>\$5,696,926</b>	<b>\$5,817,400</b>
<b>Military Division</b>						
General	13,312,600	7,175,500	8,058,800	14,195,900	8,604,100	8,780,300
Dedicated	7,443,300	4,904,200	7,655,300	7,967,500	7,825,900	7,956,400
Federal	67,077,900	42,820,700	73,591,200	88,532,500	73,865,400	74,754,700
<b>Total</b>	<b>\$87,833,800</b>	<b>\$54,900,400</b>	<b>\$89,305,300</b>	<b>\$110,695,900</b>	<b>\$90,295,400</b>	<b>\$91,491,400</b>
<b>Division of Human Resources</b>						
General	-	-	1,250,000	1,250,000	-	-
Dedicated	2,767,600	2,483,200	3,421,300	3,421,300	3,459,900	17,311,100
<b>Total</b>	<b>\$2,767,600</b>	<b>\$2,483,200</b>	<b>\$4,671,300</b>	<b>\$4,671,300</b>	<b>\$3,459,900</b>	<b>\$17,311,100</b>
<b>Office of Species Conservation</b>						
General	1,629,000	1,570,500	1,690,600	1,690,600	1,707,300	1,733,700
Dedicated	15,000	-	15,000	15,000	15,000	15,000
Federal	13,016,700	8,666,300	18,056,300	18,056,300	18,067,600	18,090,300
<b>Total</b>	<b>\$14,660,700</b>	<b>\$10,236,800</b>	<b>\$19,761,900</b>	<b>\$19,761,900</b>	<b>\$19,789,900</b>	<b>\$19,839,000</b>
<b>Commission on the Arts</b>						
General	883,400	881,500	905,700	905,700	919,633	932,500
Dedicated	106,300	43,100	106,300	106,300	106,300	106,300
Federal	1,864,900	1,532,500	1,128,800	1,128,800	1,135,633	1,148,500
<b>Total</b>	<b>\$2,854,600</b>	<b>\$2,457,100</b>	<b>\$2,140,800</b>	<b>\$2,140,800</b>	<b>\$2,161,566</b>	<b>\$2,187,300</b>
<b>Idaho Wolf Depredation Control Board</b>						
General	392,000	375,900	392,000	392,000	392,000	392,000
<b>Total</b>	<b>\$392,000</b>	<b>\$375,900</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$392,000</b>	<b>\$392,000</b>
<b>Office of Drug Policy</b>						
General	339,100	260,300	355,300	355,300	361,200	370,100
Dedicated	24,500	7,800	24,500	24,500	24,500	24,500
Federal	6,059,700	4,397,300	5,859,400	8,639,100	4,485,100	4,493,900
<b>Total</b>	<b>\$6,423,300</b>	<b>\$4,665,400</b>	<b>\$6,239,200</b>	<b>\$9,018,900</b>	<b>\$4,870,800</b>	<b>\$4,888,500</b>
<b>Office of Energy and Mineral Resources</b>						
General	-	-	-	-	-	-
Dedicated	16,005,100	516,400	1,038,300	16,038,300	1,051,900	1,066,900
Federal	530,600	478,500	2,142,300	2,142,300	7,152,400	7,172,500
<b>Total</b>	<b>\$16,535,700</b>	<b>\$994,900</b>	<b>\$3,180,600</b>	<b>\$18,180,600</b>	<b>\$8,204,300</b>	<b>\$8,239,400</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Department of Administration</b>						
General	182,118,200	182,016,800	2,627,800	2,627,800	2,650,000	2,681,200
Dedicated	41,517,900	37,165,200	40,764,700	43,322,992	28,597,692	28,749,900
Federal	-	-	-	-	-	-
<b>Total</b>	<b>\$223,636,100</b>	<b>\$219,182,000</b>	<b>\$43,392,500</b>	<b>\$45,950,792</b>	<b>\$31,247,692</b>	<b>\$31,431,100</b>
<b>Department of Agriculture</b>						
General	13,125,200	11,777,700	12,527,100	13,496,800	12,954,800	13,086,000
Dedicated	27,773,700	20,212,900	30,190,000	30,640,200	30,360,100	30,565,500
Federal	7,264,400	5,178,100	7,413,900	7,413,900	7,435,700	7,480,900
<b>Total</b>	<b>\$48,163,300</b>	<b>\$37,168,700</b>	<b>\$50,131,000</b>	<b>\$51,550,900</b>	<b>\$50,750,600</b>	<b>\$51,132,400</b>
<b>Soil and Water Conservation Commission</b>						
General	7,967,200	7,744,900	3,370,200	8,381,100	3,472,700	3,256,000
Dedicated	402,600	235,300	414,900	414,900	415,500	425,300
Federal	-	-	1,700,300	1,700,300	1,693,900	1,693,900
<b>Total</b>	<b>\$8,369,800</b>	<b>\$7,980,200</b>	<b>\$5,485,400</b>	<b>\$10,496,300</b>	<b>\$5,582,100</b>	<b>\$5,375,200</b>
<b>Department of Commerce</b>						
General	6,036,200	4,024,100	6,408,300	9,486,000	6,579,900	6,683,400
Dedicated	55,267,200	17,571,400	25,949,700	60,939,700	31,234,000	31,272,500
Federal	21,294,000	18,511,000	68,285,000	192,385,000	166,589,136	166,602,700
<b>Total</b>	<b>\$82,597,400</b>	<b>\$40,106,500</b>	<b>\$100,643,000</b>	<b>\$262,810,700</b>	<b>\$204,403,036</b>	<b>\$204,558,600</b>
<b>Department of Correction</b>						
General	286,293,100	275,357,400	295,623,400	307,858,400	307,394,887	317,181,100
Dedicated	40,193,000	23,251,100	31,148,200	44,503,400	31,990,766	33,248,400
Federal	2,395,300	1,470,100	13,021,300	13,064,000	3,036,000	3,072,000
<b>Total</b>	<b>\$328,881,400</b>	<b>\$300,078,600</b>	<b>\$339,792,900</b>	<b>\$365,425,800</b>	<b>\$342,421,653</b>	<b>\$353,501,500</b>
<b>Commission of Pardons &amp; Parole</b>						
General	3,547,700	3,467,700	3,746,200	3,881,400	3,894,900	4,000,800
Dedicated	70,700	66,700	70,700	70,700	70,700	70,700
Federal	70,000	33,200	62,600	62,600	50,000	50,000
<b>Total</b>	<b>\$3,688,400</b>	<b>\$3,567,600</b>	<b>\$3,879,500</b>	<b>\$4,014,700</b>	<b>\$4,015,600</b>	<b>\$4,121,500</b>
<b>Department of Labor</b>						
General	538,100	538,100	567,300	567,300	577,100	591,800
Dedicated	17,237,700	3,233,700	17,540,800	17,540,800	21,628,400	21,757,400
Federal	82,638,700	59,719,400	82,732,300	82,732,300	83,837,000	84,665,300
<b>Total</b>	<b>\$100,414,500</b>	<b>\$63,491,200</b>	<b>\$100,840,400</b>	<b>\$100,840,400</b>	<b>\$106,042,500</b>	<b>\$107,014,500</b>
<b>Department of Environmental Quality</b>						
General	22,388,500	20,567,500	24,760,400	28,044,700	25,765,479	26,218,400
Dedicated	20,773,200	10,372,200	17,397,300	19,952,300	18,510,428	18,667,300
Federal	30,046,300	21,870,300	102,576,900	107,923,100	120,883,000	121,086,900
<b>Total</b>	<b>\$73,208,000</b>	<b>\$52,810,000</b>	<b>\$144,734,600</b>	<b>\$155,920,100</b>	<b>\$165,158,907</b>	<b>\$165,972,600</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Department of Finance</b>						
Dedicated	9,500,100	8,142,300	10,059,400	10,059,400	10,730,420	10,773,200
<b>Total</b>	<b>\$9,500,100</b>	<b>\$8,142,300</b>	<b>\$10,059,400</b>	<b>\$10,059,400</b>	<b>\$10,730,420</b>	<b>\$10,773,200</b>
<b>Department of Fish and Game</b>						
Dedicated	68,682,600	61,416,400	76,878,300	86,275,400	84,452,100	85,793,700
Federal	60,396,000	55,942,700	58,516,400	59,665,500	63,713,300	64,271,100
<b>Total</b>	<b>\$129,078,600</b>	<b>\$117,359,100</b>	<b>\$135,394,700</b>	<b>\$145,940,900</b>	<b>\$148,165,400</b>	<b>\$150,064,800</b>
<b>Department of Health and Welfare</b>						
General	855,419,300	827,588,300	1,024,542,000	986,622,600	1,189,851,309	1,106,068,700
Dedicated	516,725,300	498,074,700	527,285,900	680,061,500	702,167,818	788,039,200
Federal	3,333,108,900	3,072,482,200	3,367,392,200	3,843,486,900	3,596,145,390	3,640,208,200
<b>Total</b>	<b>\$4,705,253,500</b>	<b>\$4,398,145,200</b>	<b>\$4,919,220,100</b>	<b>\$5,510,171,000</b>	<b>\$5,488,164,517</b>	<b>\$5,534,316,100</b>
<b>Department of Insurance</b>						
Dedicated	9,373,300	7,050,600	9,628,500	9,701,900	9,833,012	9,867,500
Federal	694,400	459,400	713,400	713,400	718,582	727,600
<b>Total</b>	<b>\$10,067,700</b>	<b>\$7,510,000</b>	<b>\$10,341,900</b>	<b>\$10,415,300</b>	<b>\$10,551,594</b>	<b>\$10,595,100</b>
<b>Department of Juvenile Corrections</b>						
General	54,316,700	37,849,000	46,071,600	57,227,900	46,800,300	48,380,900
Dedicated	7,443,200	6,166,900	7,586,300	7,666,700	7,545,100	7,548,100
Federal	2,868,900	1,663,200	2,881,400	2,881,400	2,165,200	2,181,800
<b>Total</b>	<b>\$64,628,800</b>	<b>\$45,679,100</b>	<b>\$56,539,300</b>	<b>\$67,776,000</b>	<b>\$56,510,600</b>	<b>\$58,110,800</b>
<b>Idaho Transportation Department</b>						
General	-	-	-	-	-	-
Dedicated	938,351,400	370,014,600	955,892,900	1,256,289,200	675,079,000	736,082,400
Federal	406,865,700	284,252,300	396,444,900	429,318,500	463,639,800	464,077,300
<b>Total</b>	<b>\$1,345,217,100</b>	<b>\$654,266,900</b>	<b>\$1,352,337,800</b>	<b>\$1,685,607,700</b>	<b>\$1,138,718,800</b>	<b>\$1,200,159,700</b>
<b>Industrial Commission</b>						
General	294,000	101,900	294,000	294,000	294,000	294,000
Dedicated	20,086,500	16,751,800	20,936,500	20,991,500	18,738,100	18,823,100
Federal	1,200,000	984,300	1,639,000	1,639,000	1,639,000	1,639,000
<b>Total</b>	<b>\$21,580,500</b>	<b>\$17,838,000</b>	<b>\$22,869,500</b>	<b>\$22,924,500</b>	<b>\$20,671,100</b>	<b>\$20,756,100</b>
<b>Department of Lands</b>						
General	7,166,700	7,127,300	8,881,800	10,686,000	10,182,032	10,349,500
Dedicated	50,306,600	37,798,800	53,343,400	54,463,000	55,997,831	56,578,200
Federal	8,987,600	4,419,300	19,124,800	19,124,800	19,056,500	19,208,400
<b>Total</b>	<b>\$66,460,900</b>	<b>\$49,345,400</b>	<b>\$81,350,000</b>	<b>\$84,273,800</b>	<b>\$85,236,363</b>	<b>\$86,136,100</b>
<b>Endowment Fund Investment Board</b>						
Dedicated	788,800	788,800	833,500	833,500	860,412	883,100
<b>Total</b>	<b>\$788,800</b>	<b>\$788,800</b>	<b>\$833,500</b>	<b>\$833,500</b>	<b>\$860,412</b>	<b>\$883,100</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Idaho State Police</b>						
General	37,693,900	35,514,000	42,780,300	50,481,800	48,040,521	50,829,700
Dedicated	37,669,100	33,121,900	50,312,000	53,319,500	32,920,892	35,144,800
Federal	13,539,200	8,242,700	13,473,400	13,814,300	12,050,442	12,362,800
<b>Total</b>	<b>\$88,902,200</b>	<b>\$76,878,600</b>	<b>\$106,565,700</b>	<b>\$117,615,600</b>	<b>\$93,011,855</b>	<b>\$98,337,300</b>
<b>Brand Inspection</b>						
General	-	-	-	44,000	-	-
Dedicated	3,439,300	3,230,500	3,710,900	3,837,000	3,887,474	3,987,000
Federal	-	-	-	-	-	-
<b>Total</b>	<b>\$3,439,300</b>	<b>\$3,230,500</b>	<b>\$3,710,900</b>	<b>\$3,881,000</b>	<b>\$3,887,474</b>	<b>\$3,987,000</b>
<b>Racing Commission</b>						
Dedicated	428,700	333,200	437,800	437,800	462,300	468,900
<b>Total</b>	<b>\$428,700</b>	<b>\$333,200</b>	<b>\$437,800</b>	<b>\$437,800</b>	<b>\$462,300</b>	<b>\$468,900</b>
<b>Department of Parks and Recreation</b>						
General	3,993,800	3,574,600	3,730,600	5,049,800	3,798,200	3,899,400
Dedicated	47,047,200	28,438,700	40,846,100	55,607,200	43,400,097	43,569,900
Federal	11,000,200	4,112,700	32,335,100	38,364,600	21,320,600	21,357,000
<b>Total</b>	<b>\$62,041,200</b>	<b>\$36,126,000</b>	<b>\$76,911,800</b>	<b>\$99,021,600</b>	<b>\$68,518,897</b>	<b>\$68,826,300</b>
<b>Board of Tax Appeals</b>						
General	644,400	506,800	626,100	626,100	632,282	663,600
<b>Total</b>	<b>\$644,400</b>	<b>\$506,800</b>	<b>\$626,100</b>	<b>\$626,100</b>	<b>\$632,282</b>	<b>\$663,600</b>
<b>State Tax Commission</b>						
General	37,874,800	37,151,300	40,417,100	42,919,500	42,956,390	43,533,700
Dedicated	8,472,500	8,129,900	8,796,000	8,796,000	8,992,700	9,128,000
Federal	8,000	-	189,500	189,500	-	-
<b>Total</b>	<b>\$46,355,300</b>	<b>\$45,281,200</b>	<b>\$49,402,600</b>	<b>\$51,905,000</b>	<b>\$51,949,090</b>	<b>\$52,661,700</b>
<b>Department of Water Resources</b>						
General	20,564,800	14,286,800	22,521,200	22,626,000	23,528,100	23,963,700
Dedicated	5,355,000	4,063,000	5,658,600	5,658,600	5,772,100	5,694,700
Federal	1,737,100	1,308,600	101,804,500	101,804,500	51,816,500	51,839,000
<b>Total</b>	<b>\$27,656,900</b>	<b>\$19,658,400</b>	<b>\$129,984,300</b>	<b>\$130,089,100</b>	<b>\$81,116,700</b>	<b>\$81,497,400</b>
<b>Division of Occupational and Professional Licenses</b>						
Dedicated	38,496,300	34,066,400	39,075,800	39,249,300	33,973,600	34,395,900
Federal	188,400	123,700	196,800	196,800	196,800	203,800
<b>Total</b>	<b>\$38,684,700</b>	<b>\$34,190,100</b>	<b>\$39,272,600</b>	<b>\$39,446,100</b>	<b>\$34,170,400</b>	<b>\$34,599,700</b>
<b>Public Defense Commission</b>						
General	11,290,800	10,043,400	11,679,400	11,679,400	12,038,600	12,066,600
<b>Total</b>	<b>\$11,290,800</b>	<b>\$10,043,400</b>	<b>\$11,679,400</b>	<b>\$11,679,400</b>	<b>\$12,038,600</b>	<b>\$12,066,600</b>
<b>State Lottery</b>						
Dedicated	6,450,500	5,282,600	7,108,900	7,332,100	7,356,500	7,494,900
<b>Total</b>	<b>\$6,450,500</b>	<b>\$5,282,600</b>	<b>\$7,108,900</b>	<b>\$7,332,100</b>	<b>\$7,356,500</b>	<b>\$7,494,900</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Commission on Hispanic Affairs</b>						
General	250,300	249,300	262,100	262,100	266,300	272,200
Dedicated	223,100	159,300	229,900	229,900	229,300	231,500
Federal	20,000	-	20,000	20,000	-	-
<b>Total</b>	<b>\$493,400</b>	<b>\$408,600</b>	<b>\$512,000</b>	<b>\$512,000</b>	<b>\$495,600</b>	<b>\$503,700</b>
<b>Office of the State Appellate Public Defender</b>						
General	3,269,600	3,016,700	3,547,400	4,951,300	3,670,364	3,768,500
<b>Total</b>	<b>\$3,269,600</b>	<b>\$3,016,700</b>	<b>\$3,547,400</b>	<b>\$4,951,300</b>	<b>\$3,670,364</b>	<b>\$3,768,500</b>
<b>Division of Veterans Services</b>						
General	1,453,100	1,391,100	1,531,800	1,538,000	1,602,400	1,648,000
Dedicated	34,375,800	22,597,400	24,655,000	31,886,400	29,124,300	29,565,900
Federal	64,060,600	44,807,900	26,632,200	42,833,500	97,958,100	98,098,100
<b>Total</b>	<b>\$99,889,500</b>	<b>\$68,796,400</b>	<b>\$52,819,000</b>	<b>\$76,257,900</b>	<b>\$128,684,800</b>	<b>\$129,312,000</b>
<b>Office of Administrative Hearings</b>						
General	-	-	605,700	605,700	801,700	818,800
<b>Total</b>	<b>-</b>	<b>-</b>	<b>\$605,700</b>	<b>\$605,700</b>	<b>\$801,700</b>	<b>\$818,800</b>
<b>Public School Support</b>						
General	2,110,235,800	2,110,235,800	2,318,089,700	2,328,555,400	2,501,144,800	2,382,813,000
Dedicated	102,154,200	102,154,200	128,652,000	128,652,000	126,497,100	426,498,300
Federal	1,026,804,800	1,026,804,800	871,376,500	871,376,500	704,479,600	705,627,400
<b>Total</b>	<b>\$3,239,194,800</b>	<b>\$3,239,194,800</b>	<b>\$3,318,118,200</b>	<b>\$3,328,583,900</b>	<b>\$3,332,121,500</b>	<b>\$3,514,938,700</b>
<b>Office of the State Board of Education</b>						
General	9,690,700	8,585,000	9,428,100	10,243,100	10,927,365	11,100,000
Dedicated	6,974,400	6,574,000	6,963,300	6,963,300	7,005,868	37,019,300
Federal	90,881,100	6,330,500	17,650,500	17,650,500	65,765,200	65,765,200
<b>Total</b>	<b>\$107,546,200</b>	<b>\$21,489,500</b>	<b>\$34,041,900</b>	<b>\$34,856,900</b>	<b>\$83,698,433</b>	<b>\$113,884,500</b>
<b>Division of Career Technical Education</b>						
General	83,007,500	72,782,900	73,192,000	83,222,000	75,254,231	76,458,100
Dedicated	552,800	227,100	552,800	552,800	552,800	552,800
Federal	10,668,900	10,497,700	10,493,800	10,494,000	10,769,802	11,239,000
<b>Total</b>	<b>\$94,229,200</b>	<b>\$83,507,700</b>	<b>\$84,238,600</b>	<b>\$94,268,800</b>	<b>\$86,576,833</b>	<b>\$88,249,900</b>
<b>Community Colleges</b>						
General	51,799,600	51,799,600	56,928,900	56,928,900	58,635,487	59,853,300
Dedicated	800,000	800,000	800,000	800,000	800,000	800,000
Federal	20,000,000	-	14,000	14,000	-	-
<b>Total</b>	<b>\$72,599,600</b>	<b>\$52,599,600</b>	<b>\$57,742,900</b>	<b>\$57,742,900</b>	<b>\$59,435,487</b>	<b>\$60,653,300</b>
<b>College and Universities</b>						
General	315,109,200	313,322,800	338,065,500	339,550,400	348,603,788	355,468,300
Dedicated	458,237,600	286,004,000	304,968,000	510,043,400	318,705,000	325,741,900
Federal	32,790,000	350,000	14,000	6,232,700	-	-
<b>Total</b>	<b>\$806,136,800</b>	<b>\$599,676,800</b>	<b>\$643,047,500</b>	<b>\$855,826,500</b>	<b>\$667,308,788</b>	<b>\$681,210,200</b>

# Statewide Summary Reports

## Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Ag Research: University of Idaho</b>						
General	35,495,100	32,695,100	35,395,700	38,195,700	36,039,500	36,833,000
Federal	490,100	-	390,100	880,200	390,100	390,100
<b>Total</b>	<b>\$35,985,200</b>	<b>\$32,695,100</b>	<b>\$35,785,800</b>	<b>\$39,075,900</b>	<b>\$36,429,600</b>	<b>\$37,223,100</b>
<b>Health Education Programs</b>						
General	24,586,600	24,586,600	24,833,300	24,833,300	26,780,200	27,015,100
Dedicated	1,047,600	299,300	367,500	1,111,700	367,100	372,800
<b>Total</b>	<b>\$25,634,200</b>	<b>\$24,885,900</b>	<b>\$25,200,800</b>	<b>\$25,945,000</b>	<b>\$27,147,300</b>	<b>\$27,387,900</b>
<b>Special Programs</b>						
General	26,516,700	26,121,400	27,620,000	27,719,200	29,408,445	29,522,900
Dedicated	1,000,000	72,900	1,001,500	1,001,500	1,000,000	1,000,000
Federal	5,350,800	2,122,900	4,537,300	4,537,300	4,746,494	4,747,100
<b>Total</b>	<b>\$32,867,500</b>	<b>\$28,317,200</b>	<b>\$33,158,800</b>	<b>\$33,258,000</b>	<b>\$35,154,939</b>	<b>\$35,270,000</b>
<b>Idaho Public Television</b>						
General	2,719,200	2,565,700	2,817,400	3,050,900	2,889,000	2,952,600
Dedicated	6,233,500	6,342,200	-	-	-	-
Federal	600,000	104,400	-	-	-	-
<b>Total</b>	<b>\$9,552,700</b>	<b>\$9,012,300</b>	<b>\$2,817,400</b>	<b>\$3,050,900</b>	<b>\$2,889,000</b>	<b>\$2,952,600</b>
<b>Idaho Commission for Libraries</b>						
General	4,250,200	4,255,800	4,467,800	4,469,000	4,621,833	4,615,600
Dedicated	1,320,000	58,400	70,000	1,320,000	70,000	70,000
Federal	4,288,400	3,934,800	3,168,800	3,225,900	7,091,855	7,115,300
<b>Total</b>	<b>\$9,858,600</b>	<b>\$8,249,000</b>	<b>\$7,706,600</b>	<b>\$9,014,900</b>	<b>\$11,783,688</b>	<b>\$11,800,900</b>
<b>Idaho State Historical Society</b>						
General	8,923,700	4,092,600	4,141,200	8,972,300	4,399,439	4,423,900
Dedicated	2,325,300	1,701,400	2,583,600	3,224,600	3,256,300	3,292,400
Federal	1,636,500	1,130,300	1,737,100	1,737,100	2,249,700	2,260,900
<b>Total</b>	<b>\$12,885,500</b>	<b>\$6,924,300</b>	<b>\$8,461,900</b>	<b>\$13,934,000</b>	<b>\$9,905,439</b>	<b>\$9,977,200</b>
<b>Vocational Rehabilitation</b>						
General	8,202,200	7,372,800	4,985,000	4,985,000	5,152,472	5,212,800
Dedicated	2,117,800	2,116,300	2,128,900	2,128,900	978,995	981,554
Federal	18,096,400	13,599,900	18,747,900	18,747,900	20,358,876	20,535,846
<b>Total</b>	<b>\$28,416,400</b>	<b>\$23,089,000</b>	<b>\$25,861,800</b>	<b>\$25,861,800</b>	<b>\$26,490,343</b>	<b>\$26,730,200</b>
<b>Charter School Commission</b>						
General	174,100	172,700	182,400	182,400	266,265	272,200
Dedicated	1,021,700	369,800	495,900	1,147,800	624,137	636,300
<b>Total</b>	<b>\$1,195,800</b>	<b>\$542,500</b>	<b>\$678,300</b>	<b>\$1,330,200</b>	<b>\$890,402</b>	<b>\$908,500</b>
<b>Public Utilities Commission</b>						
Dedicated	6,367,800	5,052,100	6,637,800	6,651,000	6,768,600	6,836,500
Federal	341,800	137,500	358,400	358,400	361,200	367,500
<b>Total</b>	<b>\$6,709,600</b>	<b>\$5,189,600</b>	<b>\$6,996,200</b>	<b>\$7,009,400</b>	<b>\$7,129,800</b>	<b>\$7,204,000</b>

## Statewide Summary Reports

### Agency Summary by Fund

Agency Name	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
Fund Type	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>Catastrophic Health Care Program</b>						
General	8,500,600	8,500,600	-	-	-	-
<b>Total</b>	<b>\$8,500,600</b>	<b>\$8,500,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>State Independent Living Council</b>						
General	228,200	228,200	237,700	237,700	247,600	252,300
Dedicated	375,500	375,500	389,000	389,000	393,500	400,200
Federal	58,900	58,900	58,900	58,900	58,900	59,100
<b>Total</b>	<b>\$662,600</b>	<b>\$662,600</b>	<b>\$685,600</b>	<b>\$685,600</b>	<b>\$700,000</b>	<b>\$711,600</b>
<b>Public Health Districts</b>						
General	6,846,800	6,846,800	-	-	-	-
Dedicated	779,100	779,100	-	-	-	-
<b>Total</b>	<b>\$7,625,900</b>	<b>\$7,625,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Permanent Building Fund</b>						
General	-	-	-	-	-	-
Dedicated	709,186,100	51,193,400	196,828,600	854,821,300	91,083,700	256,742,200
<b>Total</b>	<b>\$709,186,100</b>	<b>\$51,193,400</b>	<b>\$196,828,600</b>	<b>\$854,821,300</b>	<b>\$91,083,700</b>	<b>\$256,742,200</b>
<b>Statewide Totals</b>						
General	4,404,202,600	4,292,051,200	4,624,520,500	4,694,399,470	5,027,648,247	4,856,066,700
Dedicated	3,448,354,500	1,815,817,500	2,792,961,100	4,222,127,968	2,596,650,924	3,272,281,154
Federal	6,078,461,000	4,969,237,200	5,495,902,900	6,310,711,100	5,802,069,912	5,830,595,446
<b>Total</b>	<b>\$13,931,018,100</b>	<b>\$11,077,105,900</b>	<b>\$12,913,384,500</b>	<b>\$15,227,238,538</b>	<b>\$13,426,369,083</b>	<b>\$13,958,943,300</b>

### Decision Unit Summary by Fund

Decision Unit		Personnel	Operating	Capital	Trustee	
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
<b>FY 2022 Total Appropriation</b>						
General	9,331.67	906,387,800	516,032,300	41,810,700	2,939,971,800	4,404,202,600
Dedicated	8,695.88	739,773,600	546,002,700	1,280,055,500	882,522,700	3,448,354,500
Federal	2,097.60	305,303,300	550,561,000	351,466,100	4,871,130,600	6,078,461,000
	<b>20,125.15</b>	<b>\$1,951,464,700</b>	<b>\$1,612,596,000</b>	<b>\$1,673,332,300</b>	<b>\$8,693,625,100</b>	<b>\$13,931,018,100</b>
<b>FY 2022 Expenditure Adjustments</b>						
General	(9.67)	(116,063,800)	(124,165,700)	77,813,600	50,129,300	(112,286,600)
Dedicated	(6.06)	(154,826,100)	(173,000,000)	(999,362,600)	(305,361,500)	(1,632,550,200)
Federal	6.06	(36,716,300)	(323,959,800)	(98,760,000)	(649,787,700)	(1,109,223,800)
	<b>(9.67)</b>	<b>\$(307,606,200)</b>	<b>\$(621,125,500)</b>	<b>\$(1,020,309,000)</b>	<b>\$(905,019,900)</b>	<b>\$(2,854,060,600)</b>
<b>FY 2022 Actual Expenditures</b>						
General	9,322.00	790,324,000	391,866,600	119,624,300	2,990,101,100	4,291,916,000
Dedicated	8,689.82	584,947,500	373,002,700	280,692,900	577,161,200	1,815,804,300
Federal	2,103.66	268,587,000	226,601,200	252,706,100	4,221,342,900	4,969,237,200
	<b>20,115.48</b>	<b>\$1,643,858,500</b>	<b>\$991,470,500</b>	<b>\$653,023,300</b>	<b>\$7,788,605,200</b>	<b>\$11,076,957,500</b>
<b>FY 2023 Original Appropriation</b>						
General	9,427.46	999,431,100	309,035,100	14,009,900	3,302,044,400	4,624,520,500
Dedicated	8,727.64	693,179,500	563,583,800	683,959,400	852,238,400	2,792,961,100
Federal	2,183.19	329,135,500	400,806,400	377,559,600	4,388,401,400	5,495,902,900
	<b>20,338.29</b>	<b>\$2,021,746,100</b>	<b>\$1,273,425,300</b>	<b>\$1,075,528,900</b>	<b>\$8,542,684,200</b>	<b>\$12,913,384,500</b>
<b>FY 2023 Adjustments</b>						
General	95.35	16,956,000	91,308,500	16,350,000	(32,134,200)	92,480,300
Dedicated	(1.35)	91,970,300	152,762,000	1,313,881,100	578,211,800	2,136,825,200
Federal	-	431,900	79,005,100	25,829,500	752,856,300	858,122,800
	<b>94.00</b>	<b>\$109,358,200</b>	<b>\$323,075,600</b>	<b>\$1,356,060,600</b>	<b>\$1,298,933,900</b>	<b>\$3,087,428,300</b>
<b>FY 2023 Total Appropriation</b>						
General	9,522.81	1,016,387,100	400,343,600	30,359,900	3,269,910,200	4,717,000,800
Dedicated	8,726.29	785,149,800	716,345,800	1,997,840,500	1,430,450,200	4,929,786,300
Federal	2,183.19	329,567,400	479,811,500	403,389,100	5,141,257,700	6,354,025,700
	<b>20,432.29</b>	<b>\$2,131,104,300</b>	<b>\$1,596,500,900</b>	<b>\$2,431,589,500</b>	<b>\$9,841,618,100</b>	<b>\$16,000,812,800</b>

### Decision Unit Summary by Fund

Decision Unit		Personnel	Operating	Capital	Trustee	
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
<b>FY 2023 Expenditure Adjustments</b>						
General	24.48	(46,542,000)	11,722,700	4,654,200	51,508,300	21,343,200
Dedicated	8.99	5,694,900	(75,090,000)	131,386,700	8,158,800	70,150,400
Federal	(7.93)	(1,091,600)	13,441,800	17,850,600	13,855,300	44,056,100
	<b>25.54</b>	<b>\$(41,938,700)</b>	<b>\$(49,925,500)</b>	<b>\$153,891,500</b>	<b>\$73,522,400</b>	<b>\$135,549,700</b>
<b>FY 2023 Estimated Expenditures</b>						
General	9,547.29	969,845,100	412,066,300	35,014,100	3,321,418,500	4,738,344,000
Dedicated	8,735.28	790,844,700	641,255,800	2,129,227,200	1,438,609,000	4,999,936,700
Federal	2,175.26	328,475,800	493,253,300	421,239,700	5,155,113,000	6,398,081,800
	<b>20,457.83</b>	<b>\$2,089,165,600</b>	<b>\$1,546,575,400</b>	<b>\$2,585,481,000</b>	<b>\$9,915,140,500</b>	<b>\$16,136,362,500</b>
<b>Base Adjustments</b>						
General	(61.92)	(16,902,500)	(95,068,300)	(19,871,600)	17,939,600	(113,902,800)
Dedicated	84.09	(88,653,646)	(252,461,900)	(1,828,022,100)	(658,856,800)	(2,827,994,446)
Federal	(9.70)	(6,130,954)	(176,685,400)	(71,122,300)	(1,422,918,800)	(1,676,857,454)
	<b>12.47</b>	<b>\$(111,687,100)</b>	<b>\$(524,215,600)</b>	<b>\$(1,919,016,000)</b>	<b>\$ (2,063,836,000)</b>	<b>\$(4,618,754,700)</b>
<b>FY 2024 Base</b>						
General	9,460.89	999,484,600	305,275,300	10,488,300	3,287,849,800	4,603,098,000
Dedicated	8,810.38	696,496,154	463,883,900	169,818,400	771,593,400	2,101,791,854
Federal	2,173.49	323,436,446	303,126,100	332,266,800	3,718,338,900	4,677,168,246
	<b>20,444.76</b>	<b>\$2,019,417,200</b>	<b>\$1,072,285,300</b>	<b>\$512,573,500</b>	<b>\$7,777,782,100</b>	<b>\$11,382,058,100</b>
<b>Employee Benefit Costs</b>						
General	-	12,567,000	-	-	-	12,567,000
Dedicated	-	8,058,800	-	-	-	8,058,800
Federal	-	3,482,600	-	-	-	3,482,600
	-	<b>\$24,108,400</b>	-	-	-	<b>\$24,108,400</b>
<b>Inflationary Adjustments</b>						
General	-	-	1,515,800	89,700	544,200	2,149,700
Dedicated	-	-	7,272,100	133,600	-	7,405,700
Federal	-	-	1,351,400	31,200	-	1,382,600
	-	-	<b>\$10,139,300</b>	<b>\$254,500</b>	<b>\$544,200</b>	<b>\$10,938,000</b>
<b>Repair/Replacement Items and Alterations</b>						
General	-	-	1,684,900	1,555,200	-	3,240,100
Dedicated	-	-	5,021,600	128,236,500	-	133,258,100
Federal	-	-	1,169,300	1,044,600	-	2,213,900
	-	-	<b>\$7,875,800</b>	<b>\$130,836,300</b>	-	<b>\$138,712,100</b>

### Decision Unit Summary by Fund

Decision Unit	Personnel	Operating	Capital	Trustee		
Fund Type	FTP	Costs	Expense	Outlay	Benefit	Total
Interagency Nonstandard Adjustments						
General	-	-	4,630,600	-	-	4,630,600
Dedicated	-	-	1,367,800	-	-	1,367,800
Federal	-	-	760,300	-	-	760,300
	-	-	\$6,758,700	-	-	\$6,758,700
Annualizations						
General	-	944,900	75,200	-	-	1,020,100
Dedicated	-	1,662,700	1,019,400	-	-	2,682,100
Federal	-	1,841,100	(156,500)	-	-	1,684,600
	-	\$4,448,700	\$938,100	-	-	\$5,386,800
Change in Employee Compensation						
General	-	40,642,100	-	-	12,372,400	53,014,500
Dedicated	-	22,810,100	-	-	-	22,810,100
Federal	-	10,086,000	-	-	-	10,086,000
	-	\$73,538,200	-	-	\$12,372,400	\$85,910,600
Nondiscretionary Adjustments						
General	-	(3,050,700)	(164,500)	-	127,830,700	124,615,500
Dedicated	-	-	-	-	25,826,300	25,826,300
Federal	-	(67,000)	(12,800)	-	56,774,200	56,694,400
	-	\$(3,117,700)	\$(177,300)	-	\$210,431,200	\$207,136,200
Other Adjustments						
General	-	-	76,800	-	-	76,800
Dedicated	-	(400)	(76,800)	-	-	(77,200)
	-	\$(400)	-	-	-	\$(400)
FY 2024 Total Maintenance						
General	9,460.89	1,050,587,900	313,094,100	12,133,200	3,428,597,100	4,804,412,300
Dedicated	8,810.38	729,027,354	478,488,000	298,188,500	797,419,700	2,303,123,554
Federal	2,173.49	338,779,146	306,237,800	333,342,600	3,775,113,100	4,753,472,646
	20,444.76	\$2,118,394,400	\$1,097,819,900	\$643,664,300	\$8,001,129,900	\$11,861,008,500
Line Items - Enhancement Requests						
General	133.28	27,235,400	6,263,300	1,787,100	16,368,600	51,654,400
Dedicated	97.15	20,992,900	75,630,400	488,471,900	384,062,400	969,157,600
Federal	(11.33)	11,361,800	134,521,100	77,251,300	853,988,600	1,077,122,800
	219.09	\$59,590,100	\$216,414,800	\$567,510,300	\$1,254,419,600	\$2,097,934,800

Decision Unit Summary by Fund

Decision Unit		Personnel	Operating	Capital	Trustee	Total
Fund Type	FTP	Costs	Expense	Outlay	Benefit	
FY 2024 Total Request						
General	9,594.17	1,077,823,300	319,357,400	13,920,300	3,444,965,700	4,856,066,700
Dedicated	8,907.53	750,020,254	554,118,400	786,660,400	1,181,482,100	3,272,281,154
Federal	2,162.16	350,140,946	440,758,900	410,593,900	4,629,101,700	5,830,595,446
	20,663.85	\$2,177,984,500	\$1,314,234,700	\$1,211,174,600	\$9,255,549,500	\$13,958,943,300

## Agency FTP Summary

Agency FTP Summary	FY 2022 Approp	FY 2022 Actual	FY 2023 Approp	FY 2023 Estimate	FY 2024 Request	FY 2024 Gov Rec
Senate	-	-	-	-	-	-
House of Representatives	-	-	-	-	-	-
Legislative Services Office	72.00	72.00	72.00	72.00	72.00	72.00
Office of Performance Evaluations	8.00	8.00	8.00	8.00	8.00	8.00
Judicial Branch	375.00	375.00	400.00	400.00	400.00	402.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00
Secretary of State	30.00	30.00	29.00	29.00	31.00	35.88
Commission on Uniform State Laws	-	-	-	-	-	-
State Controller	104.00	104.00	114.00	114.00	115.00	115.00
State Treasurer	26.00	26.00	26.00	26.00	17.10	17.10
Attorney General	220.00	220.00	226.00	226.00	227.00	227.00
Department of Education	123.00	123.00	123.00	124.00	124.00	129.00
Information Technology Services, Office of	135.00	135.00	135.00	145.00	199.00	176.00
Workforce Development Council	8.00	8.00	9.00	11.00	11.00	17.00
STEM Action Center	6.00	6.00	6.00	6.00	8.00	8.00
Division of Financial Management	20.00	20.00	20.00	22.00	22.00	22.00
Executive Office of the Governor	21.00	21.00	21.00	21.00	21.00	21.00
Public Employee Retirement System	73.00	73.00	73.00	73.00	82.00	81.00
State Liquor Division	242.00	242.00	263.00	263.00	267.00	264.00
Commission on Aging	13.00	13.00	14.00	14.00	14.00	14.00
Commission for the Blind and Visually Impaired	41.12	41.12	41.12	41.12	43.12	43.12
Military Division	435.80	435.80	435.80	435.80	435.80	435.80
Division of Human Resources	22.00	22.00	22.00	22.00	22.00	160.00
Office of Species Conservation	15.00	15.00	15.00	15.00	15.00	15.00
Commission on the Arts	10.00	10.00	10.00	10.00	10.00	10.00
Idaho Wolf Depredation Control Board	-	-	-	-	-	-
Office of Drug Policy	6.00	6.00	6.00	6.00	6.00	6.00
Office of Energy and Mineral Resources	8.00	8.00	11.00	11.00	11.00	11.00
Department of Administration	124.00	124.00	128.00	128.00	128.00	126.00
Department of Agriculture	217.50	217.50	225.00	225.00	230.00	225.00
Soil and Water Conservation Commission	17.75	17.75	18.75	18.75	18.75	18.75
Department of Commerce	43.00	43.00	44.00	44.00	48.00	48.00
Department of Correction	2,061.85	2,061.85	2,103.85	2,103.85	2,108.85	2,170.85
Commission of Pardons & Parole	37.00	37.00	37.00	37.00	37.00	37.00
Department of Labor	708.58	708.58	707.58	707.58	690.58	702.58
Department of Environmental Quality	379.00	379.00	387.00	387.00	387.00	381.00
Department of Finance	66.00	66.00	70.00	70.00	74.00	72.00
Department of Fish and Game	553.00	553.00	553.00	553.00	553.00	547.00
Department of Health and Welfare	2,991.94	2,991.94	3,021.94	3,021.94	3,021.94	2,996.94
Department of Insurance	71.50	71.50	71.50	71.50	71.50	70.50
Department of Juvenile Corrections	414.00	414.00	413.00	413.00	413.00	409.00
Idaho Transportation Department	1,648.00	1,648.00	1,648.00	1,648.00	1,612.00	1,592.00

## Agency FTP Summary

Agency FTP Summary	FY 2022 Approp	FY 2022 Actual	FY 2023 Approp	FY 2023 Estimate	FY 2024 Request	FY 2024 Gov Rec
Industrial Commission	133.25	133.25	133.25	133.25	133.25	130.25
Department of Lands	338.82	338.82	349.45	349.45	358.27	355.27
Endowment Fund Investment Board	4.00	4.00	4.00	4.00	4.00	4.00
Idaho State Police	573.01	573.01	592.01	592.01	610.67	617.67
Brand Inspection	40.09	40.09	41.09	41.09	41.42	41.42
Racing Commission	3.00	3.00	3.00	3.00	3.00	3.00
Department of Parks and Recreation	159.39	159.39	170.97	170.97	185.80	183.80
Board of Tax Appeals	5.00	5.00	4.00	4.00	4.00	4.00
State Tax Commission	443.00	443.00	446.00	446.00	449.00	443.00
Department of Water Resources	154.00	154.00	168.00	168.00	171.00	170.00
Division of Occupational and Professional Licenses	271.20	271.20	270.20	270.20	270.20	267.20
Public Defense Commission	7.00	7.00	7.00	7.00	7.00	7.00
State Lottery	45.00	45.00	50.00	50.00	50.00	50.00
Commission on Hispanic Affairs	3.00	3.00	3.00	3.00	3.00	3.00
Office of the State Appellate Public Defender	25.00	25.00	25.00	25.00	26.00	26.00
Division of Veterans Services	367.20	367.20	447.50	447.50	447.50	439.50
Office of Administrative Hearings	-	-	4.00	4.00	4.00	4.00
Office of the State Board of Education	56.75	56.75	61.25	61.25	72.25	71.25
Division of Career Technical Education	586.01	586.01	553.64	553.64	564.14	564.14
College and Universities	4,751.82	4,742.15	4,749.43	4,774.25	4,846.88	4,840.68
Ag Research: University of Idaho	349.35	349.35	338.72	337.44	340.21	340.21
Health Education Programs	39.65	39.65	42.65	42.65	44.65	44.65
Special Programs	46.59	46.59	47.09	47.09	48.79	48.79
Idaho Public Television	70.48	70.48	14.00	14.00	14.00	14.00
Idaho Commission for Libraries	37.50	37.50	37.50	37.50	36.50	35.50
Idaho State Historical Society	57.00	57.00	58.00	58.00	59.00	58.00
Vocational Rehabilitation	150.00	150.00	148.00	148.00	151.00	149.00
Charter School Commission	5.00	5.00	5.00	5.00	7.00	7.00
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	48.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	4.00
Permanent Building Fund	-	-	-	-	-	-
<b>Statewide Department Totals</b>	<b>20,125.15</b>	<b>20,115.48</b>	<b>20,338.29</b>	<b>20,376.83</b>	<b>20,563.17</b>	<b>20,663.85</b>