

**FY 2022 General Fund Budget Summary**

Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	185,467,200	185,467,200
FY 2022 General Fund Revenue (3.5% Weighted Avg.)	4,401,589,600	-	4,401,589,600
Tax Conformity	-	(55,174,300)	(55,174,300)
Tax Relief (Ongoing Reduction)	(160,000,000)	-	(160,000,000)
Legislation with a revenue Impact	(400,000)	-	(400,000)
<b>Total Funds Available</b>	<b>\$4,241,189,600</b>	<b>\$130,292,900</b>	<b>\$4,371,482,500</b>
<b>Transfers and Disbursements</b>			
Transfer to Budget Stabilization Fund	-	(108,000,000)	(108,000,000)
Legislative Transfers	-	(585,000)	(585,000)
AG Transfers	-	335,300	335,300
Transfer from Tax Relief Fund	104,823,400	-	104,823,400
<b>Total Transfers and Disbursements</b>	<b>104,823,400</b>	<b>(108,249,700)</b>	<b>(3,426,300)</b>
<b>Total Funds Available</b>	<b>\$4,346,013,000</b>	<b>\$22,043,200</b>	<b>\$4,368,056,200</b>
<b>Maintenance Expenditures</b>			
<b>Base</b>			
Prior-Year Ongoing Appropriations	3,881,525,700	-	3,881,525,700
Base Adjustments	162,333,300	-	162,333,300
<b>Projected FY 2022 Base</b>	<b>4,043,859,000</b>	<b>-</b>	<b>4,043,859,000</b>
<b>Employee Salaries</b>			
2% CEC Increase - All Departments	14,394,000	-	14,394,000
2% Salary Increase - Public Schools	5,633,800	-	5,633,800
<b>Total Employee Salaries</b>	<b>20,027,800</b>	<b>-</b>	<b>20,027,800</b>
<b>Maintenance of Effort - All Departments Except Public Schools</b>			
Personnel Benefit Cost Adjustments	3,045,800	-	3,045,800
Inflationary Adjustments	640,700	-	640,700
Repair and Replacement Items	-	164,500	164,500
Interagency Adjustments	1,516,000	-	1,516,000
Annualization of FY 2020 Supplementals	261,100	-	261,100
Nondiscretionary Adjustments	102,427,500	-	102,427,500
Other Adjustments	(2,316,900)	-	(2,316,900)
<b>Total Maintenance of Effort</b>	<b>105,574,200</b>	<b>164,500</b>	<b>105,738,700</b>
<b>Maintenance of Effort - Public Schools</b>			
Nondiscretionary Adjustments - Public Schools	85,865,900	-	85,865,900

## Summary Tables and Graphs

<b>Total Maintenance Expenditures</b>	<b>4,255,326,900</b>	<b>164,500</b>	<b>4,255,491,400</b>
<b>Total Funds Available</b>	<b>\$90,686,100</b>	<b>\$21,878,700</b>	<b>\$112,564,800</b>
<b>Enhancements</b>			
Line Items - All Departments Except Public Schools	(26,526,400)	1,838,400	(24,688,000)
27th Payroll	-	15,000,000	15,000,000
Line Items - Public Schools	10,775,700	(26,450,000)	(15,674,300)
<b>Total Line items</b>	<b>(15,750,700)</b>	<b>(9,611,600)</b>	<b>(25,362,300)</b>
<b>Projected Ending Balance</b>	<b>\$106,436,800</b>	<b>\$31,490,300</b>	<b>\$137,927,100</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2022 LINE ITEM COMPARISON

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>Education</b>									
Public Schools	0.00	0.00	0.00	(14,164,700)	(15,674,300)	(1,509,600)	28,375,600	26,866,000	(1,509,600)
Career Technical Educ.,	1.00	1.00	0.00	0	2,400	2,400	647,800	2,428,200	1,780,400
College & Universities	0.00	0.00	0.00	0	400,000	400,000	0	24,326,600	24,326,600
Community Colleges	0.00	3.00	3.00	0	600,000	600,000	0	6,326,000	6,326,000
Educ., Office of State Board	7.00	8.00	1.00	255,700	692,300	436,600	1,160,600	16,999,400	15,838,800
Health Educ. Programs	2.00	2.00	0.00	900,000	900,000	0	900,000	900,000	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	50,000	539,700	489,700
Special Programs	0.00	0.00	0.00	0	0	0	0	1,580,000	1,580,000
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	2,021,700	2,021,700	0
<b>Total Education</b>	<b>10.00</b>	<b>14.00</b>	<b>4.00</b>	<b>(13,009,000)</b>	<b>(13,079,600)</b>	<b>(70,600)</b>	<b>33,155,700</b>	<b>81,987,600</b>	<b>48,831,900</b>
<b>Health and Human Services</b>									
Health & Welfare, Dept. of	25.50	25.50	0.00	(29,649,600)	(42,149,600)	(12,500,000)	(112,108,000)	(111,659,300)	448,700
<b>Total Health and Human</b>	<b>25.50</b>	<b>25.50</b>	<b>0.00</b>	<b>(29,649,600)</b>	<b>(42,149,600)</b>	<b>(12,500,000)</b>	<b>(112,108,000)</b>	<b>(111,659,300)</b>	<b>448,700</b>
<b>Public Safety</b>									
Correction, Dept. of	32.00	32.00	0.00	2,865,900	2,865,900	0	3,692,500	3,740,500	48,000
Judicial Branch	4.00	4.00	0.00	1,239,000	1,515,000	276,000	1,239,000	1,515,000	276,000
Juvenile Corrections, Dept. of	0.00	0.00	0.00	450,000	499,600	49,600	450,000	499,600	49,600
Police, Idaho State	2.00	2.00	0.00	4,374,500	4,374,500	0	4,778,300	4,776,100	(2,200)
<b>Total Public Safety</b>	<b>38.00</b>	<b>38.00</b>	<b>0.00</b>	<b>8,929,400</b>	<b>9,255,000</b>	<b>325,600</b>	<b>10,159,800</b>	<b>10,531,200</b>	<b>371,400</b>
<b>Natural Resources</b>									
Environmental Quality, Dept. of	0.00	0.00	0.00	0	0	0	4,233,400	4,233,400	0
Fish & Game, Dept. of	0.00	0.00	0.00	0	0	0	8,443,000	8,443,000	0
Lands, Dept. of	11.00	11.00	0.00	974,200	971,400	(2,800)	1,963,500	1,743,800	(219,700)
Parks & Rec., Dept. of	4.00	4.00	0.00	0	0	0	4,895,400	4,891,600	(3,800)
Water Resources, Dept. of	3.00	3.00	0.00	467,400	463,500	(3,900)	504,100	500,200	(3,900)
<b>Total Natural Resources</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>1,441,600</b>	<b>1,434,900</b>	<b>(6,700)</b>	<b>20,039,400</b>	<b>19,812,000</b>	<b>(227,400)</b>
<b>Economic Development</b>									
Agriculture, Dept. of	0.00	(1.00)	(1.00)	0	0	0	157,500	156,200	(1,300)
Commerce, Dept. of	0.00	0.00	0.00	0	35,000	35,000	0	35,000	35,000
Industrial Commission	0.00	0.00	0.00	0	0	0	4,000,000	4,000,000	0
Labor, Dept. of	0.00	0.00	0.00	0	0	0	0	3,302,600	3,302,600
Self-Governing Agencies	(6.00)	(6.00)	0.00	51,300	52,800	1,500	6,207,400	9,943,000	3,735,600
Transportation Dept.	0.00	0.00	0.00	0	0	0	36,661,600	36,661,600	0
<b>Total Economic Development</b>	<b>(6.00)</b>	<b>(7.00)</b>	<b>(1.00)</b>	<b>51,300</b>	<b>87,800</b>	<b>36,500</b>	<b>47,026,500</b>	<b>54,098,400</b>	<b>7,071,900</b>
<b>General Government</b>									
Administration, Dept. of	0.00	0.00	0.00	0	0	0	0	0	0
Capital Budget	0.00	0.00	0.00	0	0	0	9,429,600	9,429,600	0
Attorney General	2.00	1.00	(1.00)	685,100	577,000	(108,100)	685,100	577,000	(108,100)
Controller, State	4.00	7.00	3.00	360,300	2,188,800	1,828,500	360,300	2,188,800	1,828,500
Governor, Executive Office	14.00	14.00	0.00	75,000	75,000	0	3,261,800	3,167,600	(94,200)
Legislative Branch	1.00	1.00	0.00	276,800	276,800	0	276,800	276,800	0
Rev & Tax, Dept. of	0.00	0.00	0.00	0	941,600	941,600	0	943,600	943,600
Secretary of State	0.00	0.00	0.00	30,000	30,000	0	30,000	30,000	0
Treasurer, State	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total General Government</b>	<b>21.00</b>	<b>23.00</b>	<b>2.00</b>	<b>1,427,200</b>	<b>4,089,200</b>	<b>2,662,000</b>	<b>14,043,600</b>	<b>16,613,400</b>	<b>2,569,800</b>
<b>State Totals:</b>	<b>106.50</b>	<b>111.50</b>	<b>5.00</b>	<b>(30,809,100)</b>	<b>(40,362,300)</b>	<b>(9,553,200)</b>	<b>12,317,000</b>	<b>71,383,300</b>	<b>59,066,300</b>

**DEPARTMENT COMPONENTS OF FY 2022 GENERAL FUND RECOMMENDATION**

Goal - Department	FY 2022 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annual-izations
<b>Education</b>						
Public Schools	1,985,451,000	1,200	0	0	0	0
Agr. Research/Extension	32,108,400	107,400	0	0	0	0
Career Technical Educ., Division	67,483,400	154,600	0	0	400	0
College & Universities	306,079,600	1,029,300	0	0	993,400	0
Community Colleges	48,174,200	147,300	0	0	0	0
Educ., Office of State Board	7,897,700	16,600	0	0	(13,600)	0
Health Educ. Programs	21,880,900	17,100	293,600	0	0	0
Public Broadcasting	2,678,300	5,700	0	0	6,700	0
Special Programs	26,427,700	16,300	0	0	0	0
Super. of Public Instruction	12,664,900	15,700	0	0	5,100	0
Vocational Rehab.	8,117,400	8,300	0	0	32,800	0
<b>Total Education</b>	<b>2,518,963,500</b>	<b>1,519,500</b>	<b>293,600</b>	<b>0</b>	<b>1,024,800</b>	<b>0</b>
<b>Health and Human Services</b>						
Catastrophic Health Care	8,500,600	0	0	0	0	0
Health & Welfare, Dept. of	888,085,900	300,000	0	0	46,700	0
Public Health Districts	9,715,900	28,000	0	0	(3,800)	0
State Independent Living Council	225,700	400	0	0	0	0
<b>Total Health and Human</b>	<b>906,528,100</b>	<b>328,400</b>	<b>0</b>	<b>0</b>	<b>42,900</b>	<b>0</b>
<b>Public Safety</b>						
Correction, Dept. of	276,601,300	493,900	291,600	20,800	624,600	0
Judicial Branch	50,356,500	66,400	0	0	(62,800)	176,300
Juvenile Corrections, Dept. of	42,296,400	105,700	0	0	13,000	0
Police, Idaho State	29,386,800	88,300	0	0	59,300	0
<b>Total Public Safety</b>	<b>398,641,000</b>	<b>754,300</b>	<b>291,600</b>	<b>20,800</b>	<b>634,100</b>	<b>176,300</b>
<b>Natural Resources</b>						
Environmental Quality, Dept. of	22,002,900	62,500	0	0	19,700	0
Lands, Dept. of	6,437,400	15,900	0	0	(15,200)	0
Parks & Rec., Dept. of	3,410,900	9,400	0	0	29,300	0
Water Resources, Dept. of	18,894,600	36,800	0	0	12,300	0
<b>Total Natural Resources</b>	<b>50,745,800</b>	<b>124,600</b>	<b>0</b>	<b>0</b>	<b>46,100</b>	<b>0</b>
<b>Economic Development</b>						
Agriculture, Dept. of	14,552,400	22,900	0	0	9,800	0
Commerce, Dept. of	5,944,400	8,900	0	0	(500)	0
Industrial Commission	294,000	0	0	0	0	0
Labor, Dept. of	529,800	1,400	0	0	0	0
Self-Governing Agencies	24,085,300	29,100	54,000	0	19,800	25,900
Transportation Dept.	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>45,405,900</b>	<b>62,300</b>	<b>54,000</b>	<b>0</b>	<b>29,100</b>	<b>25,900</b>
<b>General Government</b>						
Administration, Dept. of	6,348,600	2,800	0	0	0	0
Capital Budget	0	0	0	0	0	0
Attorney General	24,376,300	76,700	0	129,900	(24,600)	0
Controller, State	11,374,600	13,200	0	0	(7,100)	58,900
Governor, Office of the	2,262,300	6,800	0	0	4,000	0
Governor, Executive Office	23,034,700	37,100	200	0	15,900	0
Legislative Branch	13,642,100	20,500	0	13,800	1,200	0
Lieutenant Governor	181,400	300	0	0	(200)	0
Rev & Tax, Dept. of	37,298,600	89,400	1,300	0	(173,000)	0
Secretary of State	3,611,300	7,100	0	0	(70,700)	0
Treasurer, State	1,444,800	2,800	0	0	(6,500)	0
<b>Total General Government</b>	<b>123,574,700</b>	<b>256,700</b>	<b>1,500</b>	<b>143,700</b>	<b>(261,000)</b>	<b>58,900</b>
<b>State Totals:</b>	<b>4,043,859,000</b>	<b>3,045,800</b>	<b>640,700</b>	<b>164,500</b>	<b>1,516,000</b>	<b>261,100</b>

**DEPARTMENT COMPONENTS OF FY 2022 GENERAL FUND RECOMMENDATION**

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2022 Total Gov's Rec.
<b>Education</b>					
Public Schools	5,633,800	85,865,900	(2,211,600)	(15,674,300)	2,059,066,000
Agr. Research/Extension	479,300	0	0	0	32,695,100
Career Technical Educ., Division	744,100	0	0	2,400	68,384,900
College & Universities	4,594,200	2,112,700	0	400,000	315,209,200
Community Colleges	654,600	1,223,500	0	600,000	50,799,600
Educ., Office of State Board	87,700	0	0	692,300	8,680,700
Health Educ. Programs	75,200	0	0	900,000	23,166,800
Public Broadcasting	28,500	0	0	0	2,719,200
Special Programs	72,700	0	0	0	26,516,700
Super. of Public Instruction	82,400	0	0	0	12,768,100
Vocational Rehab.	43,700	0	0	0	8,202,200
<b>Total Education</b>	<b>12,496,200</b>	<b>89,202,100</b>	<b>(2,211,600)</b>	<b>(13,079,600)</b>	<b>2,608,208,500</b>
<b>Health and Human Services</b>					
Catastrophic Health Care	0	0	0	0	8,500,600
Health & Welfare, Dept. of	1,688,500	99,091,300	(105,300)	(42,149,600)	946,957,500
Public Health Districts	141,500	0	0	0	9,881,600
State Independent Living Council	2,100	0	0	0	228,200
<b>Total Health and Human</b>	<b>1,832,100</b>	<b>99,091,300</b>	<b>(105,300)</b>	<b>(42,149,600)</b>	<b>965,567,900</b>
<b>Public Safety</b>					
Correction, Dept. of	2,204,700	0	0	2,865,900	283,102,800
Judicial Branch	231,300	0	0	1,515,000	52,282,700
Juvenile Corrections, Dept. of	482,000	0	0	499,600	43,396,700
Police, Idaho State	416,400	0	0	4,374,500	34,325,300
<b>Total Public Safety</b>	<b>3,334,400</b>	<b>0</b>	<b>0</b>	<b>9,255,000</b>	<b>413,107,500</b>
<b>Natural Resources</b>					
Environmental Quality, Dept. of	303,400	0	0	0	22,388,500
Lands, Dept. of	75,500	0	0	971,400	7,485,000
Parks & Rec., Dept. of	39,000	0	0	0	3,488,600
Water Resources, Dept. of	157,600	0	0	463,500	19,564,800
<b>Total Natural Resources</b>	<b>575,500</b>	<b>0</b>	<b>0</b>	<b>1,434,900</b>	<b>52,926,900</b>
<b>Economic Development</b>					
Agriculture, Dept. of	117,300	0	0	0	14,702,400
Commerce, Dept. of	48,400	0	0	35,000	6,036,200
Industrial Commission	0	0	0	0	294,000
Labor, Dept. of	6,900	0	0	0	538,100
Self-Governing Agencies	154,800	0	0	52,800	24,421,700
Transportation Dept.	0	0	0	0	0
<b>Total Economic Development</b>	<b>327,400</b>	<b>0</b>	<b>0</b>	<b>87,800</b>	<b>45,992,400</b>
<b>General Government</b>					
Administration, Dept. of	12,800	0	0	0	6,364,200
Capital Budget	0	0	0	0	0
Attorney General	391,300	0	0	577,000	25,526,600
Controller, State	68,200	0	0	2,188,800	13,696,600
Governor, Office of the	32,400	0	0	0	2,305,500
Governor, Executive Office	252,200	0	0	75,000	23,415,100
Legislative Branch	110,300	0	0	276,800	14,064,700
Lieutenant Governor	1,600	0	0	0	183,100
Rev & Tax, Dept. of	541,300	0	0	941,600	38,699,200
Secretary of State	38,000	0	0	30,000	3,615,700
Treasurer, State	14,100	0	0	0	1,455,200
<b>Total General Government</b>	<b>1,462,200</b>	<b>0</b>	<b>0</b>	<b>4,089,200</b>	<b>129,325,900</b>
<b>State Totals:</b>	<b>20,027,800</b>	<b>188,293,400</b>	<b>(2,316,900)</b>	<b>(40,362,300)</b>	<b>4,215,129,100</b>

**DEPT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON**

Goal - Department	FY 21 Approp.	FY 22 Request	Amt. Change	% Change	FY 22 Recom.	Amt. Change	% Change
<b>Education</b>							
Public Schools	1,985,451,000	2,034,971,600	49,520,600	2.49%	2,059,066,000	73,615,000	3.71%
Agr. Research/Extension	32,108,400	32,973,200	864,800	2.69%	32,695,100	586,700	1.83%
Career Technical Educ., Division	68,075,700	68,827,700	752,000	1.10%	68,384,900	309,200	0.45%
College & Universities	307,079,600	314,731,400	7,651,800	2.49%	315,209,200	8,129,600	2.65%
Community Colleges	48,174,200	49,366,800	1,192,600	2.48%	50,799,600	2,625,400	5.45%
Educ., Office of State Board	7,994,200	8,273,000	278,800	3.49%	8,680,700	686,500	8.59%
Health Educ. Programs	21,880,900	23,188,400	1,307,500	5.98%	23,166,800	1,285,900	5.88%
Public Broadcasting	2,678,300	2,727,000	48,700	1.82%	2,719,200	40,900	1.53%
Special Programs	26,427,700	26,550,800	123,100	0.47%	26,516,700	89,000	0.34%
Super. of Public Instruction	12,664,900	12,805,800	140,900	1.11%	12,768,100	103,200	0.81%
Vocational Rehab.	8,125,600	8,231,400	105,800	1.30%	8,202,200	76,600	0.94%
<b>Total Education</b>	<b>2,520,660,500</b>	<b>2,582,647,100</b>	<b>61,986,600</b>	<b>2.46%</b>	<b>2,608,208,500</b>	<b>87,548,000</b>	<b>3.47%</b>
<b>Health and Human Services</b>							
Catastrophic Health Care	3,500,600	8,500,600	5,000,000	142.83%	8,500,600	5,000,000	142.83%
Health & Welfare, Dept. of	901,858,200	961,360,300	59,502,100	6.60%	946,957,500	45,099,300	5.00%
Public Health Districts	9,821,300	9,985,100	163,800	1.67%	9,881,600	60,300	0.61%
State Independent Living Council	226,200	229,600	3,400	1.50%	228,200	2,000	0.88%
<b>Total Health and Human</b>	<b>915,406,300</b>	<b>980,075,600</b>	<b>64,669,300</b>	<b>7.06%</b>	<b>965,567,900</b>	<b>50,161,600</b>	<b>5.48%</b>
<b>Public Safety</b>							
Correction, Dept. of	281,270,100	284,744,200	3,474,100	1.24%	283,102,800	1,832,700	0.65%
Judicial Branch	50,419,000	52,377,500	1,958,500	3.88%	52,282,700	1,863,700	3.70%
Juvenile Corrections, Dept. of	42,296,400	43,695,200	1,398,800	3.31%	43,396,700	1,100,300	2.60%
Police, Idaho State	29,432,500	34,499,100	5,066,600	17.21%	34,325,300	4,892,800	16.62%
<b>Total Public Safety</b>	<b>403,418,000</b>	<b>415,316,000</b>	<b>11,898,000</b>	<b>2.95%</b>	<b>413,107,500</b>	<b>9,689,500</b>	<b>2.40%</b>
<b>Natural Resources</b>							
Environmental Quality, Dept. of	22,215,700	22,513,000	297,300	1.34%	22,388,500	172,800	0.78%
Lands, Dept. of	6,440,900	7,526,000	1,085,100	16.85%	7,485,000	1,044,100	16.21%
Parks & Rec., Dept. of	3,410,900	3,523,800	112,900	3.31%	3,488,600	77,700	2.28%
Water Resources, Dept. of	18,957,600	19,646,000	688,400	3.63%	19,564,800	607,200	3.20%
<b>Total Natural Resources</b>	<b>51,025,100</b>	<b>53,208,800</b>	<b>2,183,700</b>	<b>4.28%</b>	<b>52,926,900</b>	<b>1,901,800</b>	<b>3.73%</b>
<b>Economic Development</b>							
Agriculture, Dept. of	14,557,700	14,764,900	207,200	1.42%	14,702,400	144,700	0.99%
Commerce, Dept. of	5,950,900	6,019,400	68,500	1.15%	6,036,200	85,300	1.43%
Industrial Commission	294,000	294,000	0	0.00%	294,000	0	0.00%
Labor, Dept. of	529,800	543,400	13,600	2.57%	538,100	8,300	1.57%
Self-Governing Agencies	24,169,200	24,501,000	331,800	1.37%	24,421,700	252,500	1.04%
Transportation Dept.	0	0	0	0.00%	0	0	0.00%
<b>Total Economic Development</b>	<b>45,501,600</b>	<b>46,122,700</b>	<b>621,100</b>	<b>1.37%</b>	<b>45,992,400</b>	<b>490,800</b>	<b>1.08%</b>
<b>General Government</b>							
Administration, Dept. of	6,348,600	6,376,200	27,600	0.43%	6,364,200	15,600	0.25%
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	24,512,500	25,825,900	1,313,400	5.36%	25,526,600	1,014,100	4.14%
Controller, State	11,095,900	11,785,700	689,800	6.22%	13,696,600	2,600,700	23.44%
Governor, Office of the	2,268,100	2,321,100	53,000	2.34%	2,305,500	37,400	1.65%
Governor, Executive Office	24,589,200	23,495,500	(1,093,700)	(4.45%)	23,415,100	(1,174,100)	(4.77%)
Legislative Branch	13,780,800	14,101,400	320,600	2.33%	14,064,700	283,900	2.06%
Lieutenant Governor	182,100	184,900	2,800	1.54%	183,100	1,000	0.55%
Rev & Tax, Dept. of	37,946,500	37,993,600	47,100	0.12%	38,699,200	752,700	1.98%
Secretary of State	3,911,300	3,639,400	(271,900)	(6.95%)	3,615,700	(295,600)	(7.56%)
Treasurer, State	1,444,800	1,461,700	16,900	1.17%	1,455,200	10,400	0.72%
<b>Total General Government</b>	<b>126,079,800</b>	<b>127,185,400</b>	<b>1,105,600</b>	<b>0.88%</b>	<b>129,325,900</b>	<b>3,246,100</b>	<b>2.57%</b>
<b>State Totals:</b>	<b>4,062,091,300</b>	<b>4,204,555,600</b>	<b>142,464,300</b>	<b>3.51%</b>	<b>4,215,129,100</b>	<b>153,037,800</b>	<b>3.77%</b>

**DEPT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON**

Goal - Department	FY 21 Approp.	FY 22 Request	Amt. Change	% Change	FY 22 Recom.	Amt. Change	% Change
<b>Education</b>							
Public Schools	2,700,392,100	2,821,873,500	121,481,400	4.50%	2,846,092,900	145,700,800	5.40%
Agr. Research/Extension	38,057,900	38,922,700	864,800	2.27%	38,644,600	586,700	1.54%
Career Technical Educ., Division	78,389,800	79,816,100	1,426,300	1.82%	81,141,000	2,751,200	3.51%
College & Universities	628,654,200	600,071,900	(28,582,300)	(4.55%)	623,090,500	(5,563,700)	(0.89%)
Community Colleges	144,551,100	145,719,800	1,168,700	0.81%	152,326,600	7,775,500	5.38%
Educ., Office of State Board	15,874,900	16,663,200	788,300	4.97%	32,471,300	16,596,400	104.54%
Health Educ. Programs	22,218,200	23,539,600	1,321,400	5.95%	23,517,200	1,299,000	5.85%
Public Broadcasting	8,783,100	9,058,500	275,400	3.14%	9,492,400	709,300	8.08%
Special Programs	31,953,000	32,076,500	123,500	0.39%	33,622,500	1,669,500	5.22%
Super. of Public Instruction	37,841,000	39,619,400	1,778,400	4.70%	39,532,300	1,691,300	4.47%
Vocational Rehab.	28,118,700	28,541,100	422,400	1.50%	28,416,400	297,700	1.06%
<b>Total Education</b>	<b>3,734,834,000</b>	<b>3,835,902,300</b>	<b>101,068,300</b>	<b>2.71%</b>	<b>3,908,347,700</b>	<b>173,513,700</b>	<b>4.65%</b>
<b>Health and Human Services</b>							
Catastrophic Health Care	6,000,600	11,000,600	5,000,000	83.33%	11,000,600	5,000,000	83.33%
Health & Welfare, Dept. of	3,714,443,100	4,186,429,200	471,986,100	12.71%	4,184,578,300	470,135,200	12.66%
Public Health Districts	63,570,900	62,057,900	(1,513,000)	(2.38%)	63,780,600	209,700	0.33%
State Independent Living Council	714,100	722,500	8,400	1.18%	721,400	7,300	1.02%
<b>Total Health and Human</b>	<b>3,784,728,700</b>	<b>4,260,210,200</b>	<b>475,481,500</b>	<b>12.56%</b>	<b>4,260,080,900</b>	<b>475,352,200</b>	<b>12.56%</b>
<b>Public Safety</b>							
Correction, Dept. of	324,595,200	326,307,400	1,712,200	0.53%	324,506,300	(88,900)	(0.03%)
Judicial Branch	74,091,200	76,289,000	2,197,800	2.97%	76,139,900	2,048,700	2.77%
Juvenile Corrections, Dept. of	52,620,700	54,010,100	1,389,400	2.64%	53,708,800	1,088,100	2.07%
Police, Idaho State	86,157,600	89,939,700	3,782,100	4.39%	89,471,400	3,313,800	3.85%
<b>Total Public Safety</b>	<b>537,464,700</b>	<b>546,546,200</b>	<b>9,081,500</b>	<b>1.69%</b>	<b>543,826,400</b>	<b>6,361,700</b>	<b>1.18%</b>
<b>Natural Resources</b>							
Environmental Quality, Dept. of	66,660,700	70,005,100	3,344,400	5.02%	69,755,800	3,095,100	4.64%
Fish & Game, Dept. of	123,605,300	128,756,400	5,151,100	4.17%	128,178,600	4,573,300	3.70%
Lands, Dept. of	65,051,900	67,492,300	2,440,400	3.75%	67,282,700	2,230,800	3.43%
Parks & Rec., Dept. of	47,979,100	49,487,000	1,507,900	3.14%	49,295,000	1,315,900	2.74%
Water Resources, Dept. of	25,939,300	26,770,900	831,600	3.21%	26,656,900	717,600	2.77%
<b>Total Natural Resources</b>	<b>329,236,300</b>	<b>342,511,700</b>	<b>13,275,400</b>	<b>4.03%</b>	<b>341,169,000</b>	<b>11,932,700</b>	<b>3.62%</b>
<b>Economic Development</b>							
Agriculture, Dept. of	51,237,900	50,159,000	(1,078,900)	(2.11%)	49,845,700	(1,392,200)	(2.72%)
Commerce, Dept. of	37,487,800	37,590,100	102,300	0.27%	37,597,400	109,600	0.29%
Finance, Dept. of	8,924,500	9,124,000	199,500	2.24%	9,093,500	169,000	1.89%
Industrial Commission	21,444,600	22,505,500	1,060,900	4.95%	22,392,100	947,500	4.42%
Insurance, Dept. of	9,917,800	10,124,200	206,400	2.08%	10,067,700	149,900	1.51%
Labor, Dept. of	97,252,200	97,377,400	125,200	0.13%	100,414,500	3,162,300	3.25%
Public Util. Comm.	6,554,200	6,854,400	300,200	4.58%	6,741,400	187,200	2.86%
Self-Governing Agencies	114,197,000	114,688,400	491,400	0.43%	117,475,700	3,278,700	2.87%
Transportation Dept.	782,602,500	668,792,400	(113,810,100)	(14.54%)	667,454,800	(115,147,)	(14.71%)
<b>Total Economic Development</b>	<b>1,129,618,500</b>	<b>1,017,215,400</b>	<b>(112,403,100)</b>	<b>(9.95%)</b>	<b>1,021,082,800</b>	<b>(108,535,)</b>	<b>(9.61%)</b>
<b>General Government</b>							
Administration, Dept. of	47,053,600	46,314,700	(738,900)	(1.57%)	46,218,400	(835,200)	(1.77%)
Capital Budget	46,528,800	28,035,800	(18,493,000)	(39.75%)	28,035,800	(18,493,000)	(39.75%)
Attorney General	26,543,400	27,907,100	1,363,700	5.14%	27,587,800	1,044,400	3.93%
Controller, State	19,188,100	20,005,000	816,900	4.26%	21,880,800	2,692,700	14.03%
Governor, Office of the	4,268,100	4,321,100	53,000	1.24%	4,305,500	37,400	0.88%
Governor, Executive Office	197,247,900	195,047,200	(2,200,700)	(1.12%)	194,076,100	(3,171,800)	(1.61%)
Legislative Branch	16,049,100	16,397,900	348,800	2.17%	16,351,400	302,300	1.88%
Lieutenant Governor	182,100	184,900	2,800	1.54%	183,100	1,000	0.55%
Rev & Tax, Dept. of	46,118,300	46,509,700	391,400	0.85%	47,179,700	1,061,400	2.30%
Secretary of State	3,911,300	3,639,400	(271,900)	(6.95%)	3,615,700	(295,600)	(7.56%)
Treasurer, State	4,336,500	4,375,500	39,000	0.90%	4,357,700	21,200	0.49%
<b>Total General Government</b>	<b>411,427,200</b>	<b>392,738,300</b>	<b>(18,688,900)</b>	<b>(4.54%)</b>	<b>393,792,000</b>	<b>(17,635,200)</b>	<b>(4.29%)</b>
<b>State Totals:</b>	<b>9,927,309,400</b>	<b>10,395,124,100</b>	<b>467,814,700</b>	<b>4.71%</b>	<b>10,468,298,800</b>	<b>540,989,400</b>	<b>5.45%</b>

**Projected FY 2022 Statutory Diversions to Other Funds  
and Local Governments**

(Thousands)

**Local Government**

Revenue Sharing to Cities and Counties (Sales Tax)	\$253,147.5
Cities and Counties (Liquor Fund)	\$48,038.8
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	\$4,301.4
County Election Consolidation (SalesTax)	<u>\$4,990.4</u>
<b>Subtotal</b>	<b>\$310,478.1</b>

**Property Tax Relief**

Circuit Breaker (Sales Tax)	\$21,168.4
Agricultural Equipment Tax Exemption (Sales Tax)	\$8,487.1
Personal Property Tax Exemption (Sales Tax)	<u>\$18,604.7</u>
<b>Subtotal</b>	<b>\$48,260.2</b>

**Schools Dedicated Funds**

Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	\$5,501.4
Community College Fund (Liquor Fund)	<u>\$800.0</u>
<b>Subtotal</b>	<b>\$6,301.4</b>

**State Dedicated Funds**

Water Pollution Control Fund (Sales Tax)	\$4,800.0
Permanent Building Fund (Individual Income, Corp., Sales, Cig., and Beer Taxes)	\$19,564.4
All Other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq., LUMA, and Mine Taxes)	\$44,516.3
Transportation Expansion Fund (Cig.and Sales Tax)	<u>\$19,481.4</u>
<b>Subtotal</b>	<b>\$88,362.0</b>

**Total General Tax Revenue to Other Funds and Local Governments**

**\$453,401.7**