

FY 2023 General Fund Budget Summary
Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance		214,227,800	214,227,800
FY 2023 General Fund Revenue (2.9% Pessimistic)	5,322,634,000	-	5,322,634,000
Tax Conformity	(7,915,000)	-	(7,915,000)
Tax Relief (Ongoing Reduction)	(251,232,100)	-	(251,232,100)
Executive Legislation	(24,213,000)	-	(24,213,000)
Total Funds Available	\$5,039,273,900	\$214,227,800	\$5,253,501,700
Transfers and Disbursements			
Transfer to Budget Stabilization Fund		(119,896,600)	(119,896,600)
Transfer to Permanent Building Fund	(30,000,000)	(120,000,000)	(150,000,000)
Transfer to Public Education Stabilization Fund		(77,000,000)	(77,000,000)
Transfer to Strategic Initiatives Fund	(200,000,000)	-	(200,000,000)
Transfer to 27th Payroll Fund		(20,000,000)	(20,000,000)
Transfer from Tax Relief Fund	94,000,000	-	94,000,000
Total Transfers and Disbursements	(136,000,000)	(336,896,600)	(472,896,600)
Total Funds Available	\$4,903,273,900	\$(122,668,800)	\$4,780,605,100
Maintenance Expenditures			
Base			
Prior-Year Ongoing Appropriations	4,533,998,800	-	4,533,998,800
Base Adjustments	(312,316,300)		(312,316,300)
Projected FY 2023 Base	4,221,682,500	-	4,221,682,500
Employee Salaries			
5% CEC Increase - All Departments (Except Public Schools)	35,951,400		35,951,400
5% Salary Increase - Public Schools	14,089,300		14,089,300
Total Employee Salaries	50,040,700	-	50,040,700
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	6,682,300		6,682,300
Inflationary Adjustments	807,800		807,800
Repair and Replacement Items	-	1,913,200	1,913,200
Interagency Adjustments	(223,200)		(223,200)
Annualization of FY 2022 Supplementals	176,200		176,200
Nondiscretionary Adjustments	49,294,200		49,294,200
Other Adjustments	(7,116,700)		(7,116,700)
Total Maintenance of Effort	49,620,600	1,913,200	51,533,800
Maintenance of Effort - Public Schools			
Nondiscretionary Adjustments - Public Schools	51,905,800	-	51,905,800
Total Maintenance Expenditures	4,373,249,600	1,913,200	4,375,162,800

Summary Tables and Graphs

Total Funds Available	\$530,024,300	\$(124,582,000)	\$405,442,300
Enhancements			
Line Items - All Departments Except Public Schools	53,038,800	3,936,900	56,975,700
Line Items - Public Schools	133,957,100	43,600	134,000,700
Total Line items	\$186,995,900	\$3,980,500	\$190,976,400
Projected Ending Balance	\$343,028,400	\$(128,562,500)	\$214,465,900

Department FY 2023 Line-Item Comparison

General Government	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Legislative Branch	0.00	0.00	0.00	16,615,600	16,912,800	297,200	18,841,500	19,204,200	362,700
Governor, Executive Office of the	0.00	0.00	0.00	2,330,500	2,413,500	83,000	4,330,500	4,413,500	83,000
Attorney General	7.00	5.00	(2.00)	28,546,046	27,083,916	(1,462,130)	30,932,095	29,707,647	(1,224,448)
Controller, State	10.00	10.00	0.00	13,127,239	13,370,674	243,435	24,598,301	25,072,574	474,273
Lieutenant Governor	0.00	0.00	0.00	188,738	194,100	5,362	188,738	194,100	5,362
Secretary of State	(1.00)	(1.00)	0.00	4,084,905	4,186,700	101,795	4,084,905	4,186,700	101,795
Treasurer, State	0.00	0.00	0.00	1,475,258	1,510,000	34,742	4,394,068	4,499,700	105,632
Administration, Department of	4.00	4.00	0.00	6,492,429	2,596,600	(3,895,829)	108,488,400	104,985,017	(3,503,383)
Tax Appeals, Board of	(1.00)	(1.00)	0.00	604,413	619,800	15,387	604,413	619,800	15,387
Tax Commission, State	5.00	5.00	0.00	39,489,493	40,510,566	1,021,073	47,978,993	49,364,966	1,385,973
Aging, Commission on	1.00	1.00	0.00	4,566,097	5,310,119	744,022	18,942,120	19,715,026	772,906
Arts, Commission on	0.00	0.00	0.00	881,567	897,700	16,133	2,089,334	2,121,600	32,266
Blind and Visually Impaired, Comm. for the	0.00	0.00	0.00	1,613,700	1,650,200	36,500	5,278,364	5,416,900	138,536
Drug Policy, Office of	0.00	0.00	0.00	339,300	350,200	10,900	6,206,663	6,229,000	22,337
Energy and Mineral Resources, Office of	0.00	3.00	3.00	0	0	0	2,873,895	3,107,695	233,800
Financial Management, Division of	1.00	1.00	0.00	1,991,800	2,067,400	75,600	319,450,327	77,223,724	(242,226,603)
Human Resources, Division of	4.00	4.00	0.00	0	0	0	3,192,243	3,271,944	79,701
Information Technology Service, Office of	34.00	34.00	0.00	1,831,700	1,873,800	42,100	20,107,600	20,597,300	489,700
Liquor Division, State	15.00	15.00	0.00	0	0	0	26,862,170	27,512,774	650,604
Military Division	0.00	0.00	0.00	7,962,300	7,935,400	(26,900)	86,900,600	88,514,800	1,614,200
Public Employee Retirement System	(5.00)	(5.00)	0.00	0	0	0	11,851,098	12,118,400	267,302
Species Conservation, Office of	0.00	0.00	0.00	1,647,291	1,678,500	31,209	19,681,667	19,736,900	55,233
STEM Action Center	0.00	0.00	0.00	3,150,780	3,167,500	16,720	6,080,680	6,105,900	25,220
Wolf Depredation Control Board	0.00	0.00	0.00	392,000	392,000	0	392,000	392,000	0
Workforce Development Council	1.00	5.00	4.00	0	0	0	9,408,548	59,435,333	50,026,785
Total General Government	75.00	80.00	5.00	137,331,156	134,721,475	(2,609,681)	783,759,222	593,747,500	(190,011,722)
Public Safety									
Judicial Branch	25.00	25.00	0.00	56,751,237	58,677,939	1,926,702	103,894,937	106,215,239	2,320,302
Correction	41.00	41.00	0.00	287,461,586	291,849,388	4,387,802	342,574,556	348,327,380	5,752,824
Pardons & Parole, Commission	0.00	0.00	0.00	3,562,676	3,667,900	105,224	3,683,376	3,801,200	117,824
Juvenile Corrections	(1.00)	(1.00)	0.00	43,890,500	45,266,100	1,375,600	54,339,700	55,727,200	1,387,500
Police, Idaho State	17.00	24.00	7.00	39,017,799	40,721,984	1,704,185	94,431,633	96,724,906	2,293,273
Brand Inspection	1.00	1.00	0.00	0	0	0	3,510,735	3,623,475	112,740
Racing Commission	0.00	0.00	0.00	0	0	0	424,600	430,800	6,200
Total Public Safety	83.00	90.00	7.00	430,683,798	440,183,311	9,499,513	602,859,537	614,850,200	11,990,663
Health And Human Services									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	0	0	0
Health and Welfare, Department of	16.00	27.00	11.00	1,016,975,780	1,014,309,612	(2,666,168)	4,918,957,270	4,942,547,967	23,590,697
Public Health Districts	0.00	0.00	0.00	0	0	0	779,100	0	(779,100)
State Independent Living Council	0.00	0.00	0.00	228,800	234,400	5,600	664,500	678,200	13,700
Total Health And Human Services	16.00	27.00	11.00	1,017,204,580	1,014,544,012	(2,660,568)	4,920,400,870	4,943,226,167	22,825,297

Summary Tables and Graphs

Education	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Public School Support	0.00	0.00	0.00	2,226,839,500	2,287,456,000	60,616,500	3,292,557,400	3,358,661,700	66,104,300
Agriculture Research & Extension	(10.63)	(10.63)	0.00	33,637,362	34,829,612	1,192,250	33,637,362	35,219,712	1,582,350
Colleges and Universities	31.89	0.00	(31.89)	324,058,038	335,458,078	11,400,040	625,277,038	644,868,878	19,591,840
Community Colleges	230.33	0.00	(230.33)	52,488,562	54,280,522	1,791,960	53,288,562	55,099,522	1,810,960
Education, Office State Board of	4.00	5.00	1.00	8,961,261	9,078,971	117,710	16,607,011	58,480,270	41,873,259
Health Education Programs	1.00	1.00	0.00	23,989,207	24,217,257	228,050	24,347,107	24,583,857	236,750
Career Technical Education	10.50	(32.37)	(42.87)	70,309,000	72,154,541	1,845,541	81,291,200	83,184,964	1,893,764
Idaho Public Television	0.00	0.00	0.00	2,733,300	2,802,700	69,400	9,963,700	9,295,300	(668,400)
Special Programs	0.50	0.50	0.00	26,603,300	26,769,881	166,581	32,129,100	32,307,881	178,781
Department of Education	0.00	0.00	0.00	13,507,300	13,713,496	206,196	52,003,500	51,978,886	(24,614)
Vocational Rehabilitation	1.00	1.00	0.00	8,309,287	8,430,480	121,193	28,577,403	29,086,680	509,277
Charter School Commission	0.00	0.00	0.00	174,853	179,800	4,947	649,761	671,000	21,239
Total Education	268.59	(35.50)	(304.09)	2,791,610,970	2,869,371,338	77,760,368	4,250,329,144	4,383,438,650	133,109,506
Economic Development									
Agriculture, Department of	13.50	13.50	0.00	12,157,850	12,412,898	255,048	48,930,630	49,854,234	923,604
Soil and Water Conservation Commission	0.00	1.00	1.00	3,028,840	3,078,700	49,860	5,066,827	5,189,823	122,996
Commerce, Department of	1.00	5.00	4.00	6,243,080	6,363,700	120,620	149,401,182	161,464,867	12,063,685
Finance, Department of	4.00	4.00	0.00	0	0	0	9,655,668	9,964,437	308,769
Industrial Commission	0.00	0.00	0.00	294,000	294,000	0	22,124,100	22,575,300	451,200
Insurance, Department of	0.00	0.00	0.00	0	0	0	9,948,400	10,206,000	257,600
Labor, Department of	(19.00)	(19.00)	0.00	546,183	560,900	14,717	97,959,617	100,067,700	2,108,083
Public Utilities Commission	0.00	0.00	0.00	0	0	0	6,696,096	6,880,700	184,604
Hispanic Affairs	0.00	0.00	0.00	251,309	258,600	7,291	495,991	506,100	10,109
Historical Society, Idaho State	0.00	0.00	0.00	4,122,400	4,186,600	64,200	8,186,500	8,362,700	176,200
Libraries, Commission for	(1.00)	(1.00)	0.00	4,645,371	4,733,400	88,029	6,577,917	11,449,400	4,871,483
Lottery, State	5.00	5.00	0.00	0	0	0	6,867,100	7,025,100	158,000
Occupational and Prof. Licenses, Div. of	0.00	0.00	0.00	0	0	0	37,833,800	38,746,500	912,700
Public Defense Commission	0.00	0.00	0.00	11,635,085	11,666,300	31,215	11,635,085	11,666,300	31,215
State Appellate Public Defender	0.00	0.00	0.00	3,343,000	3,456,600	113,600	3,343,000	3,456,600	113,600
Veterans Services, Division of	80.30	80.30	0.00	1,459,800	1,506,000	46,200	49,294,150	50,672,100	1,377,950
Transportation	0.00	0.00	0.00	0	0	0	907,170,200	1,119,009,200	211,839,000
Total Economic Development	83.80	88.80	5.00	47,726,918	48,517,698	790,780	1,381,186,263	1,617,097,061	235,910,798
Natural Resources									
Environmental Quality, Dept.	0.00	8.00	8.00	23,303,800	24,184,100	880,300	68,846,700	144,046,098	75,199,398
Fish And Game, Dept.	0.00	0.00	0.00	0	0	0	129,341,500	131,395,600	2,054,100
Lands, Dept.	20.44	11.63	(8.81)	9,247,047	8,651,554	(595,493)	80,379,851	80,661,386	281,535
Investment Board, Endowment Fund	0.00	0.00	0.00	0	0	0	792,100	816,400	24,300
Parks And Recreation, Dept.	11.58	11.58	0.00	3,547,090	3,661,000	113,910	53,013,050	76,568,521	23,555,471
Lava Hot Springs Foundation	0.00	0.00	0.00	0	0	0	6,464,729	6,464,729	0
Water Resources, Dept.	14.00	14.00	0.00	21,881,470	22,304,790	423,320	29,158,507	129,790,857	100,632,350
Total Natural Resources	46.02	45.21	(0.81)	57,979,407	58,801,444	822,037	367,996,437	569,743,591	201,747,154
State Totals:	572.41	295.51	(276.90)	4,482,536,829	4,566,139,278	83,602,449	12,306,531,473	12,722,103,169	415,571,696

Department Components of FY 2023 General Fund Recommendation

Goal - Department	FY 2023 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annualizations
General Government						
Legislative Branch	16,913,900	32,000	0	0	(1,700)	0
Governor, Executive Office of the	2,305,500	11,500	0	0	(1,300)	0
Attorney General	25,238,500	98,700	0	0	12,900	0
Controller, State	13,013,600	24,500	0	0	8,500	0
Lieutenant Governor	183,100	2,300	0	0	(500)	0
Secretary of State	3,562,300	16,300	0	0	0	0
Treasurer, State	1,455,200	4,400	0	0	100	0
Administration, Department of	(470,090,800)	9,000	0	0	0	0
Tax Appeals, Board of	559,400	2,000	1,300	0	(1,100)	0
Tax Commission, State	37,874,800	215,700	146,600	12,200	146,100	0
Aging, Commission on	4,530,200	2,800	0	0	0	0
Arts, Commission on	883,400	2,500	500	0	(4,100)	0
Blind and Visually Impaired, Commission for the	1,522,800	5,800	0	0	86,700	0
Drug Policy, Office of	339,100	1,700	0	0	(1,000)	0
Energy and Mineral Resources, Office of	(15,000,000)	0	0	0	0	0
Financial Management, Division of	1,985,900	7,100	0	0	(4,500)	0
Human Resources, Division of	0	0	0	0	0	0
Information Technology Service, Office of	1,682,900	4,800	0	0	18,900	0
Military Division	7,312,600	12,900	0	0	9,100	0
Species Conservation, Office of	1,554,000	3,400	0	0	(10,600)	0
STEM Action Center	3,056,100	3,000	0	0	(600)	0
Wolf Depredation Control Board	392,000	0	0	0	0	0
Total General Government	(360,725,500)	460,400	148,400	12,200	256,900	0
Public Safety						
Judicial Branch	52,201,700	213,300	0	0	44,100	176,200
Correction	275,029,400	1,453,900	389,400	0	(614,100)	0
Pardons & Parole, Commission	3,526,900	20,400	6,000	0	4,200	0
Juvenile Corrections	42,946,700	337,800	0	0	39,100	0
Police, Idaho State	34,618,300	189,100	1,400	0	12,300	0
Brand Inspection	0	0	0	0	0	0
Total Public Safety	408,323,000	2,214,500	396,800	0	(514,400)	176,200
Health And Human Services						
Catastrophic Health Care	(8,500,600)	0	0	0	0	0
Health and Welfare, Department of	947,736,100	694,000	0	162,500	205,900	0
Public Health Districts	0	0	0	0	0	0
State Independent Living Council	228,200	1,100	400	0	(500)	0
Total Health And Human Services	939,463,700	695,100	400	162,500	205,400	0

Summary Tables and Graphs

Goal - Department	FY 2023 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annualizations
Education						
Public School Support	2,092,831,300	132,100	0	231,000	0	0
Agriculture Research & Extension	32,695,100	171,800	0	365,100	0	0
Colleges and Universities	315,609,200	1,975,000	0	994,200	(476,700)	0
Community Colleges	50,799,600	261,100	0	0	0	0
Education, Office State Board of	8,338,700	22,988	0	0	12,100	0
Health Education Programs	23,166,800	14,600	107,300	0	0	0
Career Technical Education	68,007,500	293,000	0	0	(3,400)	0
Idaho Public Television	2,719,200	6,700	12,600	0	(7,600)	0
Special Programs	26,516,700	29,650	0	0	0	0
Department of Education	13,457,100	28,204	0	0	200	0
Vocational Rehabilitation	8,202,200	20,300	0	0	0	0
Charter School Commission	174,100	400	0	0	0	0
Total Education	2,642,517,500	2,955,842	119,900	1,590,300	(475,400)	0
Economic Development						
Agriculture, Department of	12,125,200	52,500	0	0	(11,300)	0
Soil and Water Conservation Commission	2,967,200	7,400	300	0	(30,300)	0
Commerce, Department of	4,001,200	16,100	0	0	55,900	0
Industrial Commission	294,000	0	0	0	0	0
Insurance, Department of	(25,000,000)	0	0	0	0	0
Labor, Department of	538,100	2,800	0	0	6,300	0
Hispanic Affairs	250,300	1,500	0	0	(200)	0
Historical Society, Idaho State	3,923,700	19,700	0	41,600	105,000	0
Libraries, Commission for	4,250,200	10,300	37,100	0	500	0
Occupational and Professional Licenses, Division of	0	0	0	0	0	0
Public Defense Commission	11,290,800	3,900	0	0	(4,900)	0
State Appellate Public Defender	3,171,600	12,900	1,700	0	900	0
Veterans Services, Division of	1,453,100	6,900	0	0	0	0
Transportation	(252,885,000)	0	0	0	0	0
Total Economic Development	(233,619,600)	134,000	39,100	41,600	121,900	0
Natural Resources						
Environmental Quality, Dept.	2,388,500	98,200	58,700	0	231,300	0
Lands, Dept.	(143,190,481)	29,700	0	79,100	11,400	0
Parks And Recreation, Dept.	3,993,800	35,800	0	0	33,000	0
Water Resources, Dept.	(54,536,100)	58,800	44,500	27,500	(93,300)	0
Total Natural Resources	(191,344,281)	222,500	103,200	106,600	182,400	0

Summary Tables and Graphs

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY2023 Total Gov's Rec.
General Government					
Administration, Department of	392,800	0	0	30,720,317	104,985,017
Aging, Commission on	49,800	0	0	5,860,026	19,715,026
Arts, Commission on	30,800	0	0	0	2,121,600
Attorney General	1,049,900	0	0	1,025,147	29,707,647
Blind and Visually Impaired, Commission for the	129,700	0	0	0	5,416,900
Controller, State	422,900	0	0	1,084,674	25,072,574
Drug Policy, Office of	21,400	0	0	1,381,900	6,229,000
Energy and Mineral Resources, Office of	29,800	0	0	1,526,193	3,107,695
Financial Management, Division of	97,100	0	0	74,414,600	77,223,724
Governor, Executive Office of the	82,800	0	0	15,000	4,413,500
Human Resources, Division of	75,700	0	0	200,000	3,271,944
Information Technology Service, Office of	579,800	0	0	4,044,300	20,597,300
Legislative Branch	368,400	0	0	0	19,204,200
Lieutenant Governor	3,500	0	0	5,700	194,100
Liquor Division, State	542,800	0	0	2,432,474	27,512,774
Military Division	2,133,900	0	0	4,870,600	88,514,800
Public Employee Retirement System	254,400	0	0	2,603,000	12,118,400
Secretary of State	96,400	0	0	500,000	4,186,700
Species Conservation, Office of	54,700	0	0	5,100,000	19,736,900
STEM Action Center	25,100	0	0	83,900	6,105,900
Tax Appeals, Board of	15,700	0	0	0	619,800
Tax Commission, State	1,302,900	0	0	1,018,266	49,364,966
Treasurer, State	104,400	0	0	24,300	4,499,700
Wolf Depredation Control Board	0	0	0	0	392,000
Workforce Development Council	25,000	0	0	50,065,033	59,435,333
Total General Government	7,889,100	0	0	186,975,430	593,747,500
Public Safety					
Brand Inspection	98,100	0	0	40,175	3,623,475
Correction	6,257,700	0	0	24,064,880	348,327,380
Judicial Branch	990,900	0	0	28,690,939	106,215,239
Juvenile Corrections	1,215,500	0	0	788,000	55,727,200
Pardons & Parole, Commission	110,400	0	0	50,000	3,801,200
Police, Idaho State	2,335,300	0	0	8,855,506	96,724,906
Racing Commission	6,300	0	0	0	430,800
Total Public Safety	11,014,200	0	0	62,489,500	614,850,200
Health And Human Services					
Catastrophic Health Care	0	0	0	0	0
Health and Welfare, Department of	9,701,900	134,534,800	134,534,800	552,389,180	4,942,547,967
Public Health Districts	0	0	0	0	0
State Independent Living Council	13,000	0	0	0	678,200
Total Health And Human Services	9,714,900	134,534,800	134,534,800	552,389,180	4,943,226,167
Education					
Agriculture Research & Extension	1,238,400	0	0	359,212	35,219,712
Career Technical Education	1,820,800	0	0	2,543,364	83,184,964
Charter School Commission	21,200	0	0	0	671,000
Colleges and Universities	20,282,300	(1,417,900)	(1,417,900)	9,652,578	644,868,878
Community Colleges	1,762,700	(253,700)	(253,700)	1,729,822	55,099,522

Summary Tables and Graphs

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY2023 Total Gov's Rec.
Department of Education	486,299	0	0	12,044,500	51,978,886
Education, Office State Board of	251,588	0	0	42,105,377	58,480,270
Health Education Programs	207,700	0	0	730,257	24,583,857
Idaho Public Television	217,700	0	0	0	9,295,300
Public School Support	14,089,300	72,642,100	72,642,100	752,554,400	3,358,661,700
Special Programs	179,531	0	0	44,700	32,307,881
Vocational Rehabilitation	474,200	0	0	94,480	29,086,680
Total Education	41,011,516	70,970,500	70,970,500	821,858,690	4,383,438,650
Economic Development					
Agriculture, Department of	720,400	0	0	2,433,334	49,854,234
Commerce, Department of	188,100	0	0	123,650,867	161,464,867
Finance, Department of	310,600	0	0	506,037	9,964,437
Hispanic Affairs	9,400	0	0	75,000	506,100
Historical Society, Idaho State	164,700	0	0	100,000	8,362,700
Industrial Commission	406,300	0	0	3,705,900	22,575,300
Insurance, Department of	245,700	0	0	0	10,206,000
Labor, Department of	1,970,800	0	0	0	100,067,700
Libraries, Commission for	117,900	0	0	5,275,100	11,449,400
Lottery, State	146,100	0	0	424,900	7,025,100
Occupational and Professional Licenses, Division of	856,600	0	0	6,142,500	38,746,500
Public Defense Commission	31,500	0	0	345,000	11,666,300
Public Utilities Commission	176,100	0	0	0	6,880,700
Soil and Water Conservation Commission	61,200	0	0	1,774,223	5,189,823
State Appellate Public Defender	115,400	0	0	154,100	3,456,600
Transportation	5,631,700	0	0	474,565,700	1,119,009,200
Veterans Services, Division of	1,090,600	0	0	7,052,300	50,672,100
Total Economic Development	12,223,100	0	0	626,204,961	1,617,097,061
Natural Resources					
Environmental Quality, Dept.	1,450,200	0	0	74,458,598	144,046,098
Fish And Game, Dept.	2,081,600	0	0	9,490,000	131,395,600
Investment Board, Endowment Fund	26,200	0	0	0	816,400
Lands, Dept.	1,203,200	0	0	13,295,586	80,661,386
Lava Hot Springs Foundation	9,250	0	0	3,800,000	6,464,729
Parks And Recreation, Dept.	474,600	0	0	33,934,021	76,568,521
Water Resources, Dept.	585,800	0	0	101,585,257	129,790,857
Total Natural Resources	5,830,850	0	0	236,563,462	569,743,591

Summary Tables and Graphs

Dept. General Fund Request – Recommendation Comparison

Goal-Department	FY 2022 Approp.	FY 2023 Request	Amt. Change	% Change	FY 2023 Recom.	Amt. Change	% Change
General Government							
Legislative Branch	17,024,400	16,615,600	(408,800)	(2.40%)	16,912,800	(111,600)	(0.66%)
Governor, Executive Office of the	2,305,500	2,330,500	25,000	1.08%	2,413,500	108,000	4.68%
Attorney General	25,526,600	28,546,046	3,019,446	11.83%	27,083,916	1,557,316	6.10%
Controller, State	13,263,600	13,127,239	(136,361)	(1.03%)	13,370,674	107,074	0.81%
Lieutenant Governor	183,100	188,738	5,638	3.08%	194,100	11,000	6.01%
Secretary of State	3,615,700	4,084,905	469,205	12.98%	4,186,700	571,000	15.79%
Treasurer, State	1,455,200	1,475,258	20,058	1.38%	1,510,000	54,800	3.77%
Administration, Department of	6,364,200	6,492,429	128,229	2.01%	2,596,600	(3,767,600)	(59.20%)
Tax Appeals, Board of	644,400	604,413	(39,987)	(6.21%)	619,800	(24,600)	(3.82%)
Tax Commission, State	37,874,800	39,489,493	1,614,693	4.26%	40,510,566	2,635,766	6.96%
Aging, Commission on	4,530,200	4,566,097	35,897	0.79%	5,310,119	779,919	17.22%
Arts, Commission on	883,400	881,567	(1,833)	(0.21%)	897,700	14,300	1.62%
Blind and Visually Impaired, Commission for the	1,522,800	1,613,700	90,900	5.97%	1,650,200	127,400	8.37%
Drug Policy, Office of	339,100	339,300	200	0.06%	350,200	11,100	3.27%
Energy and Mineral Resources, Office of	0	0	0		0	0	
Financial Management, Division of	1,985,900	1,991,800	5,900	0.30%	2,067,400	81,500	4.10%
Human Resources, Division of	0	0	0		0	0	
Information Technology Service, Office of	1,764,000	1,831,700	67,700	3.84%	1,873,800	109,800	6.22%
Military Division	7,312,600	7,962,300	649,700	8.88%	7,935,400	622,800	8.52%
Species Conservation, Office of	1,629,000	1,647,291	18,291	1.12%	1,678,500	49,500	3.04%
STEM Action Center	3,056,100	3,150,780	94,680	3.10%	3,167,500	111,400	3.65%
Wolf Depredation Control Board	392,000	392,000	0	0.00%	392,000	0	0.00%
Total General Government	131,672,600	137,331,156	3,048,875	4.30%	134,721,475	3,048,875	2.32%
Public Safety							
Judicial Branch	52,211,700	56,751,237	4,539,537	8.69%	58,677,939	6,466,239	12.38%
Correction	279,555,100	287,461,566	7,906,466	2.83%	291,849,388	12,294,288	4.40%
Pardons & Parole, Commission	3,547,700	3,562,676	14,976	0.42%	3,667,900	120,200	3.39%
Juvenile Corrections	43,396,700	43,890,500	493,800	1.14%	45,266,100	1,869,400	4.31%
Police, Idaho State	36,051,400	39,017,799	2,966,399	8.23%	40,721,984	4,670,584	12.96%
Total Public Safety	414,762,600	430,683,798	25,420,711	3.84%	440,183,311	25,420,711	6.13%
Health And Human Services							
Catastrophic Health Care	8,500,600	0	(8,500,600)	(100.00%)	0	(8,500,600)	(100.00%)
Health and Welfare, Department of	947,381,400	1,016,975,780	69,594,380	7.35%	1,014,309,612	66,928,212	7.06%
Public Health Districts	6,846,800	0	(6,846,800)	(100.00%)	0	(6,846,800)	(100.00%)
State Independent Living Council	228,200	228,800	600	0.26%	234,400	6,200	2.72%
Total Health And Human Services	962,957,000	1,017,204,580	51,587,012	5.63%	1,014,544,012	51,587,012	5.36%
Education							
Public School Support	2,060,066,000	2,226,839,500	166,773,500	8.10%	2,287,456,000	227,390,000	11.04%
Agriculture Research & Extension	32,695,100	33,637,362	942,262	2.88%	34,829,612	2,134,512	6.53%
Colleges and Universities	313,109,200	324,058,038	10,948,838	3.50%	335,458,078	22,348,878	7.14%
Community Colleges	51,799,600	52,488,562	688,962	1.33%	54,280,522	2,480,922	4.79%
Education, Office State Board of	8,582,900	8,961,261	378,361	4.41%	9,078,971	496,071	5.78%
Health Education Programs	23,166,800	23,999,207	822,407	3.55%	24,217,257	1,050,457	4.53%
Career Technical Education	73,007,500	70,309,000	(2,698,500)	(3.70%)	72,154,541	(852,959)	(1.17%)
Idaho Public Television	2,719,200	2,733,300	14,100	0.52%	2,802,700	83,500	3.07%
Special Programs	26,516,700	26,603,300	86,600	0.33%	26,769,881	253,181	0.95%

Summary Tables and Graphs

Goal-Department	FY 2022 Approp.	FY 2023 Request	Amt. Change	% Change	FY 2023 Recom.	Amt. Change	% Change
Department of Education	13,457,100	13,507,300	50,200	0.37%	13,713,498	256,398	1.91%
Vocational Rehabilitation	8,202,200	8,309,287	107,087	1.31%	8,430,480	228,280	2.78%
Charter School Commission	174,100	174,853	753	0.43%	179,800	5,700	3.27%
Total Education	2,613,496,400	2,791,610,970	255,874,938	6.82%	2,869,371,338	255,874,938	9.79%
Economic Development							
Agriculture, Department of	12,125,200	12,157,850	32,650	0.27%	12,412,898	287,698	2.37%
Soil and Water Conservation Commission	2,987,200	3,028,840	61,640	2.08%	3,078,700	111,500	3.76%
Commerce, Department of	6,036,200	6,243,080	206,880	3.43%	6,383,700	327,500	5.43%
Industrial Commission	294,000	294,000	0	0.00%	294,000	0	0.00%
Insurance, Department of	0	0	0		0	0	
Labor, Department of	538,100	546,183	8,083	1.50%	560,900	22,800	4.24%
Hispanic Affairs	250,300	251,309	1,009	0.40%	258,600	8,300	3.32%
Historical Society, Idaho State	3,923,700	4,122,400	198,700	5.06%	4,188,600	262,900	6.70%
Libraries, Commission for	4,250,200	4,645,371	395,171	9.30%	4,733,400	483,200	11.37%
Public Defense Commission	11,290,800	11,635,085	344,285	3.05%	11,666,300	375,500	3.33%
State Appellate Public Defender	3,171,600	3,343,000	171,400	5.40%	3,456,600	285,000	8.99%
Veterans Services, Division of	1,228,100	1,459,800	231,700	18.87%	1,506,000	277,900	22.63%
Transportation	0	0	0		0	0	
Total Economic Development	46,075,400	47,726,918	2,442,298	3.58%	48,517,698	2,442,298	5.30%
Natural Resources							
Environmental Quality, Dept.	22,388,500	23,303,800	915,300	4.09%	24,184,100	1,795,600	8.02%
Lands, Dept.	7,186,700	9,247,047	2,080,347	29.03%	8,651,554	1,484,854	20.72%
Parks And Recreation, Dept.	3,488,600	3,547,090	58,490	1.68%	3,661,000	172,400	4.94%
Water Resources, Dept.	20,564,800	21,881,470	1,316,670	6.40%	22,304,790	1,739,990	8.46%
Total Natural Resources	53,608,600	57,979,407	5,192,844	8.15%	58,801,444	5,192,844	9.69%
State Totals:	4,222,572,600	4,482,536,829	343,566,678	6.16%	4,566,139,278	343,566,678	8.14%

Summary Tables and Graphs

Dept. Total Fund Request – Recommendation Comparison

Goal-Department	FY 2022 Approp.	FY 2023 Request	Amt. Change	% Change	FY 2023 Recom.	Amt. Change	% Change
General Government							
Legislative Branch	19,311,100	18,841,500	(469,600)	(2.43%)	19,204,200	(106,900)	(0.55%)
Governor, Executive Office of the	4,305,500	4,330,500	25,000	0.58%	4,413,500	108,000	2.51%
Attorney General	27,587,800	30,932,095	3,344,295	12.12%	29,707,647	2,119,847	7.68%
Controller, State	23,747,800	24,598,301	850,501	3.58%	25,072,574	1,324,774	5.58%
Lieutenant Governor	183,100	188,738	5,638	3.08%	194,100	11,000	6.01%
Secretary of State	3,615,700	4,084,905	469,205	12.98%	4,186,700	571,000	15.79%
Treasurer, State	4,357,700	4,394,068	36,368	0.83%	4,499,700	142,000	3.26%
Administration, Department of	81,254,200	108,488,400	27,234,200	33.52%	104,985,017	23,730,817	29.21%
Tax Appeals, Board of	644,400	604,413	(39,987)	(6.21%)	619,800	(24,600)	(3.82%)
Tax Commission, State	46,355,300	47,978,993	1,623,693	3.50%	49,364,966	3,009,666	6.49%
Aging, Commission on	17,518,000	18,942,120	1,424,120	8.13%	19,715,026	2,197,026	12.54%
Arts, Commission on	2,088,600	2,089,334	734	0.04%	2,121,600	33,000	1.58%
Blind and Visually Impaired, Commission for the	5,230,400	5,278,364	47,964	0.92%	5,416,900	186,500	3.57%
Drug Policy, Office of	6,423,300	6,206,663	(216,637)	(3.37%)	6,229,000	(194,300)	(3.02%)
Energy and Mineral Resources, Office of	1,535,700	2,873,895	1,338,195	87.14%	3,107,695	1,571,995	102.36%
Financial Management, Division of	52,629,200	319,450,327	266,821,127	506.98%	77,223,724	24,594,524	46.73%
Human Resources, Division of	2,549,000	3,192,243	643,243	25.24%	3,271,944	722,944	28.36%
Information Technology Service, Office of	15,738,900	20,107,600	4,368,700	27.76%	20,597,300	4,858,400	30.87%
Liquor Division, State	24,044,800	26,862,170	2,817,370	11.72%	27,512,774	3,467,974	14.42%
Military Division	81,373,800	86,900,600	5,526,800	6.79%	88,514,800	7,141,000	8.78%
Public Employee Retirement System	9,143,400	11,851,098	2,707,698	29.61%	12,118,400	2,975,000	32.54%
Species Conservation, Office of	14,660,700	19,681,667	5,020,967	34.25%	19,736,900	5,076,200	34.62%
STEM Action Center	5,986,000	6,080,680	94,680	1.58%	6,105,900	119,900	2.00%
Wolf Depredation Control Board	392,000	392,000	0	0.00%	392,000	0	0.00%
Workforce Development Council	9,337,800	9,408,548	70,748	0.76%	59,435,333	50,097,533	536.50%
Total General Government	460,014,200	783,759,222	133,733,300	70.38%	593,747,500	133,733,300	29.07%
Public Safety							
Judicial Branch	76,068,900	103,894,937	27,826,037	36.58%	106,215,239	30,146,339	39.63%
Correction	320,837,900	342,574,556	21,736,656	6.77%	348,327,380	27,489,480	8.57%
Pardons & Parole, Commission	3,668,400	3,683,376	14,976	0.41%	3,801,200	132,800	3.62%
Juvenile Corrections	53,708,800	54,339,700	630,900	1.17%	55,727,200	2,018,400	3.76%
Police, Idaho State	87,259,700	94,431,633	7,171,933	8.22%	96,724,906	9,465,206	10.85%
Brand Inspection	3,439,300	3,510,735	71,435	2.08%	3,623,475	184,175	5.36%
Racing Commission	428,700	424,600	(4,100)	(0.96%)	430,800	2,100	0.49%
Total Public Safety	545,411,700	602,859,537	69,438,500	10.53%	614,850,200	69,438,500	12.73%
Health And Human Services							
Catastrophic Health Care	8,500,600	0	(8,500,600)	(100.00%)	0	(8,500,600)	(100.00%)
Health and Welfare, Department of	4,614,068,800	4,918,957,270	304,888,470	6.61%	4,942,547,967	328,479,167	7.12%
Public Health Districts	7,625,900	779,100	(6,846,800)	(89.78%)	0	(7,625,900)	(100.00%)
State Independent Living Council	662,600	664,500	1,900	0.29%	678,200	15,600	2.35%
Total Health And Human Services	4,630,857,900	4,920,400,870	312,368,267	6.25%	4,943,226,167	312,368,267	6.75%
Education							
Public School Support	3,109,128,200	3,292,557,400	183,429,200	5.90%	3,358,661,700	249,533,500	8.03%
Agriculture Research & Extension	32,695,100	33,637,362	942,262	2.88%	35,219,712	2,524,612	7.72%
Colleges and Universities	629,853,900	625,277,038	(4,576,862)	(0.73%)	644,868,878	15,014,978	2.38%
Community Colleges	72,599,600	53,288,562	(19,311,038)	(26.60%)	55,099,522	(17,500,078)	(24.10%)

Summary Tables and Graphs

Goal-Department	FY 2022 Approp.	FY 2023 Request	Amt. Change	% Change	FY 2023 Recom.	Amt. Change	% Change
Education, Office State Board of	24,544,100	16,607,011	(7,937,089)	(32.34%)	58,480,270	33,936,170	138.27%
Health Education Programs	23,517,200	24,347,107	829,907	3.53%	24,583,857	1,066,657	4.54%
Career Technical Education	84,195,600	81,291,200	(2,904,400)	(3.45%)	83,184,964	(1,010,636)	(1.20%)
Idaho Public Television	9,552,700	9,963,700	411,000	4.30%	9,295,300	(257,400)	(2.69%)
Special Programs	32,867,500	32,129,100	(738,400)	(2.25%)	32,307,881	(559,619)	(1.70%)
Department of Education	39,921,300	52,003,500	12,082,200	30.27%	51,978,888	12,057,588	30.20%
Vocational Rehabilitation	28,416,400	28,577,403	161,003	0.57%	29,086,680	670,280	2.36%
Charter School Commission	1,195,800	649,761	(546,039)	(45.66%)	671,000	(524,800)	(43.89%)
Total Education	4,088,487,400	4,250,329,144	294,951,250	3.96%	1,383,438,650	294,951,250	7.21%
Economic Development							
Agriculture, Department of	46,263,300	48,930,630	2,667,330	5.77%	49,854,234	3,590,934	7.76%
Soil and Water Conservation Commission	3,369,800	5,066,827	1,697,027	50.36%	5,189,823	1,820,023	54.01%
Commerce, Department of	37,597,400	149,401,182	111,803,782	297.37%	161,464,867	123,867,467	329.46%
Finance, Department of	9,093,500	9,655,668	562,168	6.18%	9,964,437	870,937	9.58%
Industrial Commission	21,580,500	22,124,100	543,600	2.52%	22,575,300	994,800	4.61%
Insurance, Department of	10,067,700	9,948,400	(119,300)	(1.18%)	10,206,000	138,300	1.37%
Labor, Department of	100,414,500	97,959,617	(2,454,883)	(2.44%)	100,067,700	(346,800)	(0.35%)
Public Utilities Commission	6,709,600	6,696,096	(13,504)	(0.20%)	6,880,700	171,100	2.55%
Hispanic Affairs	418,400	495,991	77,591	18.54%	506,100	87,700	20.96%
Historical Society, Idaho State	7,885,500	8,186,500	301,000	3.82%	8,362,700	477,200	6.05%
Libraries, Commission for	8,608,600	6,577,917	(2,030,683)	(23.59%)	11,449,400	2,840,800	33.00%
Lottery, State	6,450,500	6,867,100	416,600	6.46%	7,025,100	574,600	8.91%
Occupational and Professional Licenses, Division of	38,684,700	37,833,800	(850,900)	(2.20%)	38,746,500	61,800	0.16%
Public Defense Commission	11,290,800	11,635,085	344,285	3.05%	11,666,300	375,500	3.33%
State Appellate Public Defender	3,171,600	3,343,000	171,400	5.40%	3,456,600	285,000	8.99%
Veterans Services, Division of	50,175,700	49,294,150	(881,550)	(1.76%)	50,672,100	496,400	0.99%
Transportation	853,174,100	907,170,200	53,996,100	6.33%	1,119,009,200	265,835,100	31.16%
Total Economic Development	1,214,956,200	1,381,186,263	402,140,861	13.68%	1,617,097,061	402,140,861	33.10%
Natural Resources							
Environmental Quality, Dept.	71,755,800	68,846,700	(2,909,100)	(4.05%)	144,046,098	72,290,298	100.74%
Fish And Game, Dept.	128,178,600	129,341,500	1,162,900	0.91%	131,395,600	3,217,000	2.51%
Lands, Dept.	66,460,900	80,379,851	13,918,951	20.94%	80,661,386	14,200,486	21.37%
Investment Board, Endowment Fund	788,800	792,100	3,300	0.42%	816,400	27,600	3.50%
Parks And Recreation, Dept.	48,086,200	53,013,050	4,926,850	10.25%	76,568,521	28,482,321	59.23%
Lava Hot Springs Foundation	2,508,800	6,464,729	3,955,929	157.68%	6,464,729	3,955,929	157.68%
Water Resources, Dept.	27,656,900	29,158,507	1,501,607	5.43%	129,790,857	102,133,957	369.29%
Total Natural Resources	345,436,000	367,996,437	224,307,591	6.53%	569,743,591	224,307,591	64.93%
State Totals:	11,285,163,400	12,306,531,473	1,436,939,769	9.05%	2,722,103,169	1,436,939,769	12.73%

**Projected FY 2023 Statutory Diversions to Other Funds
and Local Governments**

(Thousands)

Local Government

Revenue Sharing to Cities and Counties (Sales Tax)	\$304,547.1
Cities and Counties (Liquor Fund)	\$49,309.0
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	\$4,324.3
County Election Consolidation (SalesTax)	<u>\$5,546.3</u>
Subtotal	\$363,726.7

Property Tax Relief

Circuit Breaker (Sales Tax)	\$19,591.0
Agricultural Equipment Tax Exemption (Sales Tax)	\$8,487.1
Personal Property Tax Exemption (Sales Tax)	<u>\$22,662.1</u>
Subtotal	\$50,740.2

Schools Dedicated Funds

Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	\$5,524.4
Community College Fund (Liquor Fund)	<u>\$800.0</u>
Subtotal	\$6,324.4

State Dedicated Funds

Water Pollution Control Fund (Sales Tax)	\$4,800.0
Permanent Building Fund (Individual Income, Corp., Sales, Cig., and Beer Taxes)	\$19,357.6
All Other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq., LUMA, and Mine Taxes)	\$36,295.7
Transportation Expansion Fund (Cig.and Sales Tax)	<u>\$105,416.3</u>
Subtotal	\$165,869.6

Total General Tax Revenue to Other Funds and Local Governments

\$586,660.9