

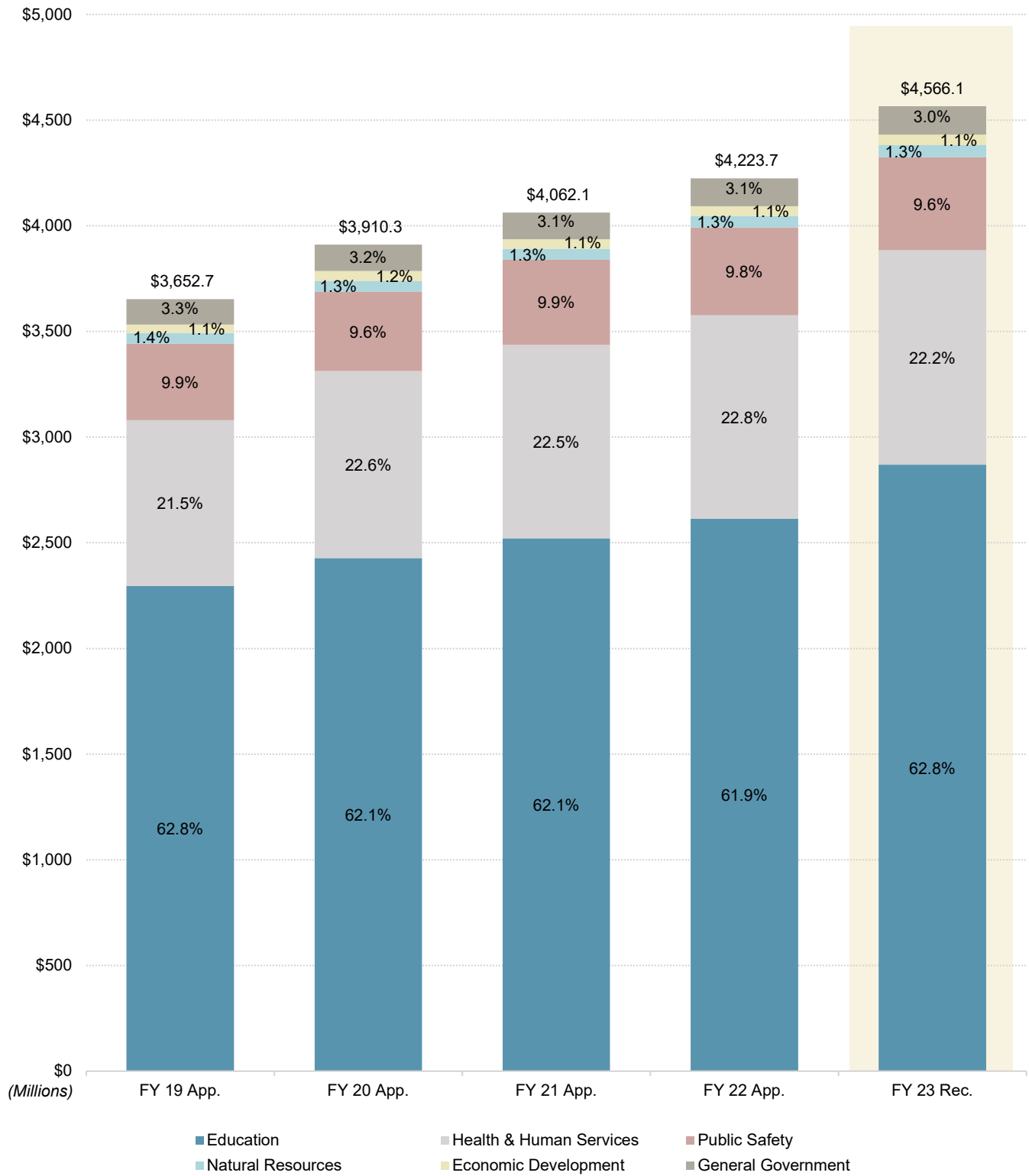
**General Fund Ongoing and One-time Distribution**

Goal-Department	FY 2022 Appropriation			FY 2023 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>General Government</b>						
Legislative Branch	16,579,500	444,900	17,024,400	16,912,800	0	16,912,800
Governor, Executive Office of the	2,305,500	0	2,305,500	2,398,500	15,000	2,413,500
Attorney General	25,238,500	288,100	25,526,600	27,083,916	0	27,083,916
Controller, State	13,013,600	250,000	13,263,600	13,370,674	0	13,370,674
Lieutenant Governor	183,100	0	183,100	194,100	0	194,100
Secretary of State	3,585,700	30,000	3,615,700	3,686,700	500,000	4,186,700
Treasurer, State	1,455,200	0	1,455,200	1,510,000	0	1,510,000
Administration, Department of	6,364,200	0	6,364,200	2,596,600	0	2,596,600
Tax Appeals, Board of	644,400	0	644,400	619,800	0	619,800
Tax Commission, State	37,874,800	0	37,874,800	40,498,366	12,200	40,510,566
Aging, Commission on	4,530,200	0	4,530,200	5,310,119	0	5,310,119
Arts, Commission on	883,400	0	883,400	897,700	0	897,700
Blind and Visually Impaired, Commission for the	1,522,800	0	1,522,800	1,650,200	0	1,650,200
Drug Policy, Office of	339,100	0	339,100	350,200	0	350,200
Energy and Mineral Resources, Office of	0	0	0	0	0	0
Financial Management, Division of	1,985,900	0	1,985,900	2,067,400	0	2,067,400
Human Resources, Division of	0	0	0	0	0	0
Information Technology Service, Office of	1,764,000	0	1,764,000	1,873,800	0	1,873,800
Military Division	7,312,600	0	7,312,600	7,935,400	0	7,935,400
Species Conservation, Office of	1,554,000	75,000	1,629,000	1,603,500	75,000	1,678,500
STEM Action Center	3,056,100	0	3,056,100	3,167,500	0	3,167,500
Wolf Depredation Control Board	392,000	0	392,000	392,000	0	392,000
<b>Total General Government</b>	<b>130,584,600</b>	<b>1,088,000</b>	<b>131,672,600</b>	<b>134,119,275</b>	<b>602,200</b>	<b>134,721,475</b>
<b>Public Safety</b>						
Judicial Branch	52,201,700	10,000	52,211,700	57,092,939	1,585,000	58,677,939
Correction	276,918,900	2,636,200	279,555,100	291,328,888	520,500	291,849,388
Pardons & Parole, Commission	3,526,900	20,800	3,547,700	3,667,900	0	3,667,900
Juvenile Corrections	42,946,700	450,000	43,396,700	45,266,100	0	45,266,100
Police, Idaho State	33,875,800	2,175,600	36,051,400	40,571,984	150,000	40,721,984
<b>Total Public Safety</b>	<b>409,470,000</b>	<b>5,292,600</b>	<b>414,762,600</b>	<b>437,927,811</b>	<b>2,255,500</b>	<b>440,183,311</b>
<b>Health And Human Services</b>						
Catastrophic Health Care	8,500,600	0	8,500,600	0	0	0
Health and Welfare, Department of	947,014,900	366,500	947,381,400	1,013,615,512	694,100	1,014,309,612
Public Health Districts	0	6,846,800	6,846,800	0	0	0
State Independent Living Council	228,200	0	228,200	234,400	0	234,400
<b>Total Health And Human Services</b>	<b>955,743,700</b>	<b>7,213,300</b>	<b>962,957,000</b>	<b>1,013,849,912</b>	<b>694,100</b>	<b>1,014,544,012</b>

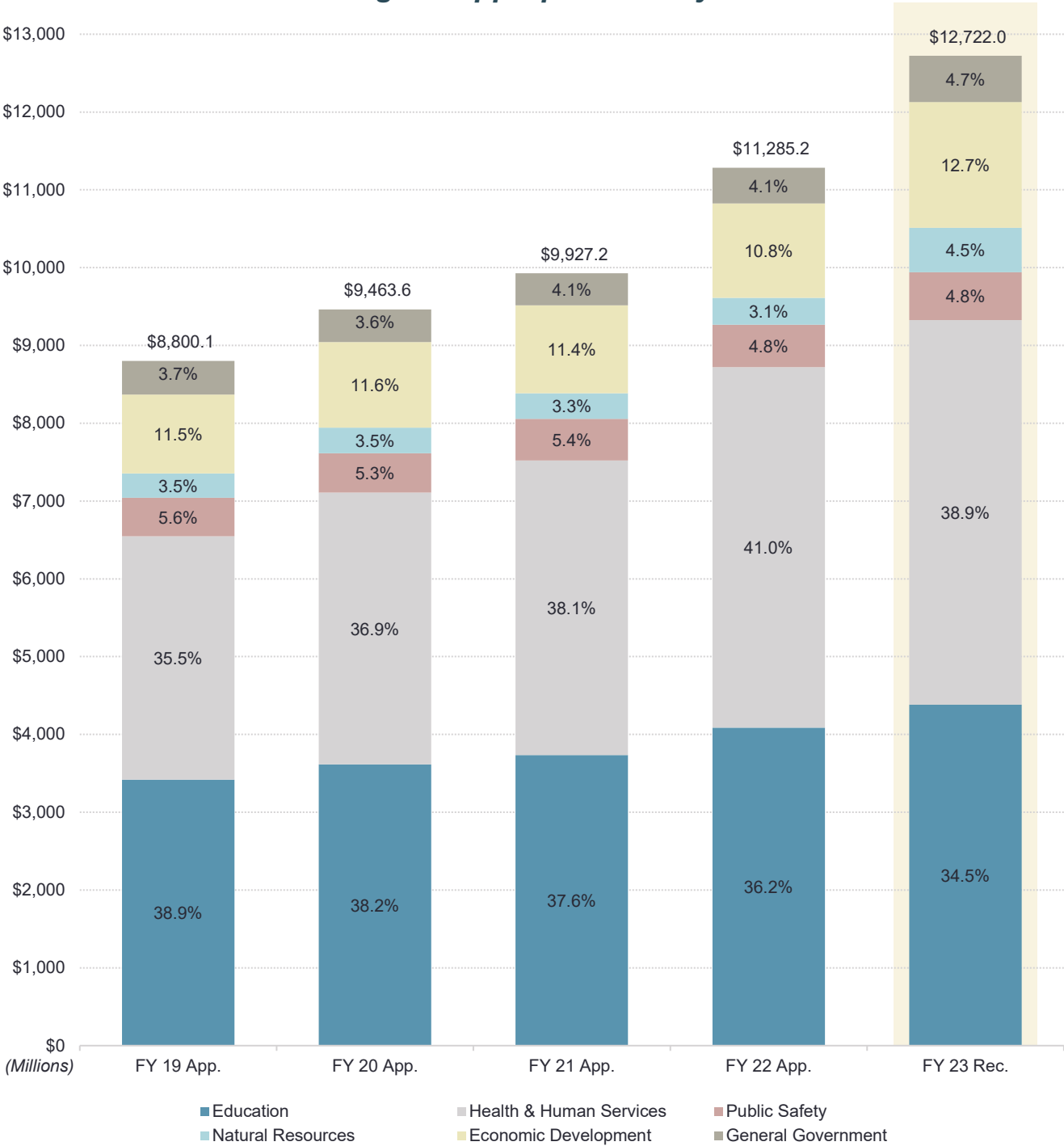
## Summary Tables and Graphs

	FY 2022 Appropriation			FY 2023 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education</b>						
Public School Support	2,060,066,000	0	2,060,066,000	2,287,181,400	274,600	2,287,456,000
Agriculture Research & Extension	32,695,100	0	32,695,100	34,423,712	405,900	34,829,612
Colleges and Universities	313,109,200	0	313,109,200	334,263,878	1,194,200	335,458,078
Community Colleges	50,799,600	1,000,000	51,799,600	54,253,222	27,300	54,280,522
Education, Office State Board of	8,338,700	244,200	8,582,900	9,078,971	0	9,078,971
Health Education Programs	23,166,800	0	23,166,800	24,217,257	0	24,217,257
Career Technical Education	68,382,500	4,625,000	73,007,500	72,046,841	107,700	72,154,541
Idaho Public Television	2,719,200	0	2,719,200	2,802,700	0	2,802,700
Special Programs	26,516,700	0	26,516,700	26,769,881	0	26,769,881
Department of Education	13,457,100	0	13,457,100	13,713,496	0	13,713,496
Vocational Rehabilitation	8,202,200	0	8,202,200	8,427,080	3,400	8,430,480
Charter School Commission	174,100	0	174,100	179,800	0	179,800
<b>Total Education</b>	<b>2,607,627,200</b>	<b>5,869,200</b>	<b>2,613,496,400</b>	<b>2,867,358,238</b>	<b>2,013,100</b>	<b>2,869,371,338</b>
<b>Economic Development</b>						
Agriculture, Department of	12,125,200	0	12,125,200	12,412,898	0	12,412,898
Soil and Water Conservation Commission	2,967,200	0	2,967,200	3,078,700	0	3,078,700
Commerce, Department of	6,001,200	35,000	6,036,200	6,363,700	0	6,363,700
Industrial Commission	294,000	0	294,000	294,000	0	294,000
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	538,100	0	538,100	560,900	0	560,900
Hispanic Affairs	250,300	0	250,300	258,600	0	258,600
Historical Society, Idaho State	3,923,700	0	3,923,700	4,145,000	41,600	4,186,600
Libraries, Commission for	4,250,200	0	4,250,200	4,733,400	0	4,733,400
Public Defense Commission	11,290,800	0	11,290,800	11,666,300	0	11,666,300
State Appellate Public Defender	3,171,600	0	3,171,600	3,383,500	73,100	3,456,600
Veterans Services, Division of	1,228,100	0	1,228,100	1,506,000	0	1,506,000
Transportation	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>46,040,400</b>	<b>35,000</b>	<b>46,075,400</b>	<b>48,402,998</b>	<b>114,700</b>	<b>48,517,698</b>
<b>Natural Resources</b>						
Environmental Quality, Dept.	22,388,500	0	22,388,500	24,184,100	0	24,184,100
Lands, Dept.	7,073,700	93,000	7,166,700	8,572,454	79,100	8,651,554
Parks And Recreation, Dept.	3,488,600	0	3,488,600	3,661,000	0	3,661,000
Water Resources, Dept.	20,463,900	100,900	20,564,800	22,169,790	135,000	22,304,790
<b>Total Natural Resources</b>	<b>53,414,700</b>	<b>193,900</b>	<b>53,608,600</b>	<b>58,587,344</b>	<b>214,100</b>	<b>58,801,444</b>
<b>State Totals</b>	<b>4,202,880,600</b>	<b>19,692,000</b>	<b>4,222,572,600</b>	<b>4,560,245,578</b>	<b>5,893,700</b>	<b>4,566,139,278</b>

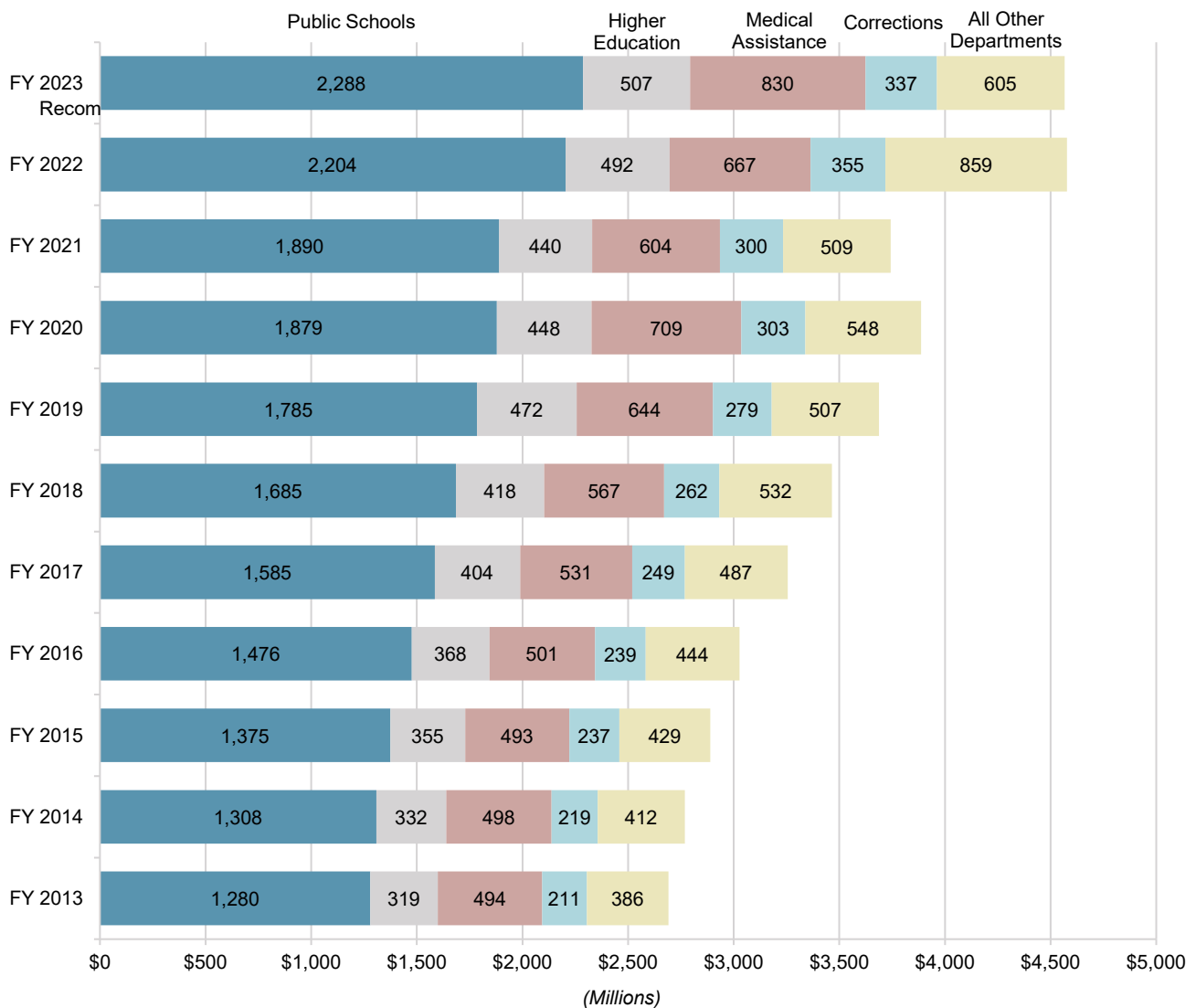
### General Fund Original Appropriations by State Goal



**Total Fund Original Appropriations by State Goal**



### Distribution of General Fund Expenditures to Selected State Budgets



**NOTE:** Higher Education includes the Colleges and Universities, Community Colleges, most of Career and Technical Education, Health Education, and Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Department of Correction and Department of Juvenile Corrections.

## FY 2021 General Fund Budget Summary

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	186,311,600	186,311,600
FY 2021 General Fund Revenue	5,009,496,600	-	5,009,496,600
Reappropriation from FY 2020	-	372,200	372,200
Year-End Reversion from FY 2020 (IDHW & DEQ)	-	60,416,200	60,416,200
CRF Reimbursements	-	120,501,600	120,501,600
Statutory Transfer to Budget Stabilization Fund	-	(40,319,800)	(40,319,800)
S1427 Transfers and Other Misc. Adjustments	-	265,600	265,600
<b>Total Funds Available</b>	<b>\$5,009,496,600</b>	<b>\$327,547,400</b>	<b>\$5,337,044,000</b>
Transfers and Disbursements			
Transfer to Budget Stabilization Fund	-	(244,000,000)	(244,000,000)
Transfer to Secondary Aquifer and Water Management Fund	-	(1,000,000)	(1,000,000)
Transfer to Permanent Building Fund (Carnegie Library)	-	(2,300,000)	(2,300,000)
Transfer to Tech Infrastructure Fund	-	(5,011,300)	(5,011,300)
Transfer to Ag BMP Fund	-	(284,700)	(284,700)
Transfer to Legal Defense Fund	-	(4,000,000)	(4,000,000)
Transfer to Innocence Fund	-	(3,768,000)	(3,768,000)
Transfer to PESF	-	(55,372,000)	(55,372,000)
Transfer for Deficiency Warrants	-	(313,300)	(313,300)
<b>Total Transfers and Disbursements</b>	<b>-</b>	<b>\$(316,049,300)</b>	<b>\$(316,049,300)</b>
<b>Total Funds Available</b>	<b>\$5,009,496,600</b>	<b>\$11,498,100</b>	<b>\$5,020,994,700</b>
Expenditure Adjustments			
FY 2021 Original Appropriations	4,050,106,900	11,984,400	4,062,091,300
Supplementals and Rescissions	(28,833,000)	113,774,900	84,941,900
Reversions	-	(15,212,600)	(15,212,600)
Prior-Year Reappropriations	-	(1,103,600)	(1,103,600)
End-of-Year Adjustments	-	753,700	753,700
<b>Total Expenditure Adjustments</b>	<b>\$4,021,273,900</b>	<b>\$110,196,800</b>	<b>\$4,131,470,700</b>
<b>Ending Balance</b>	<b>\$988,222,700</b>	<b>\$(98,698,700)</b>	<b>\$889,524,000</b>

**FY 2022 General Fund Budget Summary**

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	889,524,000	889,524,000
General Fund Revenue (3.2% Weighted Avg.)	5,171,332,500	-	5,171,332,500
Reappropriation from FY 2021	-	1,582,100	1,582,100
Tax Conformity	(8,623,500)	-	(8,623,500)
Tax Relief (One-time Reduction)	-	(350,000,000)	(350,000,000)
Year-End and Early Reversions	-	69,234,100	69,234,100
<b>Total Funds Available</b>	<b>\$5,162,709,000</b>	<b>\$610,340,200</b>	<b>\$5,773,049,200</b>
Transfers and Disbursements			
FY 2021 Session Transfers	-	(94,246,400)	(94,246,400)
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	-	(150,000,000)	(150,000,000)
Transfer to PESF	-	(44,000,000)	(44,000,000)
Transfer to Water Management Fund	-	(75,000,000)	(75,000,000)
Tax Relief Fund	-	94,000,000	94,000,000
Transfer to Ag. BMP Fund	-	(20,000,000)	(20,000,000)
Transfer to Idaho Opportunity Fund	-	(2,000,000)	(2,000,000)
Transfer to Dept. of Insurance - High Risk Pool	-	(25,000,000)	(25,000,000)
Transfer to ITD - Rails, Bridges, Pedestrian	-	(252,885,000)	(252,885,000)
Transfer to Permanent Building Fund	-	(472,525,000)	(472,525,000)
<b>Total Transfers and Disbursements</b>	-	<b>\$(1,081,656,400)</b>	<b>\$(1,081,656,400)</b>
<b>Total Funds Available</b>	<b>\$5,162,709,000</b>	<b>\$(471,316,200)</b>	<b>\$4,691,392,800</b>
Expenditures			
FY 2022 Original Appropriations	4,202,880,600	19,692,000	4,222,572,600
Prior-Year Reappropriations (Except IDHW)	-	1,582,100	1,582,100
<b>Total Funds Available</b>	<b>\$959,828,400</b>	<b>\$(492,590,300)</b>	<b>\$467,238,100</b>
Expenditure Adjustments			
Supplementals	34,229,400	1,269,539,700	1,303,769,100
Reimbursement of C-19 Expenses	-	(57,239,200)	(57,239,200)
Revenue Adjustments	-	(993,925,000)	(993,925,000)
Deficiency Warrants	-	405,400	405,400
<b>Total Expenditure Adjustments</b>	<b>34,229,400</b>	<b>218,780,900</b>	<b>253,010,300</b>
<b>Projected Ending Balance</b>	<b>\$925,599,000</b>	<b>\$(711,371,200)</b>	<b>\$214,227,800</b>

## General Fund Summary by Department

### Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2021 Actual Exp.	FY 2022 Org. Approp.	Approp. Adjustment	FY 2022 Est. Exp	FY 2023 Base	Ongoing & One-time Adj	FY 2023 Rec.
<b>General Government</b>							
Legislative Branch	7,269,400	17,024,400	683,200	17,707,600	16,913,900	(1,100)	16,912,800
Governor, Executive Office of the	2,051,900	2,305,500	0	2,305,500	2,305,500	108,000	2,413,500
Attorney General	23,475,900	25,526,600	0	25,526,600	25,238,500	1,845,416	27,083,916
Controller, State	10,058,400	13,263,600	0	13,263,600	13,013,600	357,074	13,370,674
Lieutenant Governor	166,600	183,100	29,000	212,100	183,100	11,000	194,100
Secretary of State	3,688,100	3,615,700	0	3,615,700	3,562,300	624,400	4,186,700
Treasurer, State	1,419,800	1,455,200	0	1,455,200	1,455,200	54,800	1,510,000
Administration, Department of	5,620,600	6,364,200	(472,525,000)	(466,160,800)	(470,090,800)	472,687,400	2,596,600
Tax Appeals, Board of	371,400	644,400	0	644,400	559,400	60,400	619,800
Tax Commission, State	32,822,400	37,874,800	1,506,200	39,381,000	37,874,800	2,635,766	40,510,566
Aging, Commission on	3,619,900	4,530,200	0	4,530,200	4,530,200	779,919	5,310,119
Arts, Commission on	815,100	883,400	0	883,400	883,400	14,300	897,700
Blind and Visually Impaired, Commission for the	1,377,800	1,522,800	51,400	1,574,200	1,522,800	127,400	1,650,200
Drug Policy, Office of	302,000	339,100	0	339,100	339,100	11,100	350,200
Energy and Mineral Resources, Office of	0	0	(15,000,000)	(15,000,000)	(15,000,000)	15,000,000	0
Financial Management, Division of	1,543,500	1,985,900	0	1,985,900	1,985,900	81,500	2,067,400
Human Resources, Division of	0	0	1,250,000	1,250,000	0	0	0
Information Technology Service, Office of	3,210,200	1,764,000	849,100	2,613,100	1,682,900	190,900	1,873,800
Military Division	6,793,700	7,312,600	10,800	7,323,400	7,312,600	622,800	7,935,400
Species Conservation, Office of	1,133,400	1,629,000	0	1,629,000	1,554,000	124,500	1,678,500
STEM Action Center	2,856,100	3,056,100	0	3,056,100	3,056,100	111,400	3,167,500
Wolf Depredation Control Board	332,400	392,000	0	392,000	392,000	0	392,000
<b>Total General Government</b>	<b>108,928,600</b>	<b>131,672,600</b>	<b>(483,145,300)</b>	<b>(351,472,700)</b>	<b>(360,725,500)</b>	<b>495,446,975</b>	<b>134,721,475</b>
<b>Public Safety</b>							
Judicial Branch	48,081,200	52,211,700	1,455,200	53,666,900	52,201,700	6,476,239	58,677,939
Correction	262,307,000	279,555,100	4,286,400	283,841,500	275,029,400	16,819,988	291,849,388
Pardons & Parole, Commission	3,271,600	3,547,700	519,000	4,066,700	3,526,900	141,000	3,667,900
Juvenile Corrections	33,422,800	43,396,700	0	43,396,700	42,946,700	2,319,400	45,266,100
Police, Idaho State	29,219,100	36,051,400	5,112,000	41,163,400	34,618,300	6,103,684	40,721,984
Brand Inspection	0	0	88,000	88,000	0	0	0
<b>Total Public Safety</b>	<b>376,301,700</b>	<b>414,762,600</b>	<b>11,460,600</b>	<b>426,223,200</b>	<b>408,323,000</b>	<b>31,860,311</b>	<b>440,183,311</b>
<b>Health And Human Services</b>							
Catastrophic Health Care	9,500,500	8,500,600	0	8,500,600	(8,500,600)	8,500,600	0
Health and Welfare, Department of	680,115,100	947,381,400	(76,214,100)	871,167,300	947,736,100	66,573,512	1,014,309,612
Public Health Districts	9,330,200	6,846,800	0	6,846,800	0	0	0
State Independent Living Council	214,900	228,200	0	228,200	228,200	6,200	234,400
<b>Total Health And Human Services</b>	<b>699,160,700</b>	<b>962,957,000</b>	<b>(76,214,100)</b>	<b>886,742,900</b>	<b>939,463,700</b>	<b>75,080,312</b>	<b>1,014,544,012</b>



## Summary Tables and Graphs

Goal - Department	FY 2021 Actual Exp.	FY 2022 Org. Approp.	Approp. Adjustment	FY 2022 Est. Exp	FY 2023 Base	Ongoing & One-time Adj	FY 2023 Rec.
<b>Education</b>							
Public School Support	1,891,990,700	2,060,066,000	104,752,500	2,164,818,500	2,092,831,300	194,624,700	2,287,456,000
Agriculture Research & Extension	30,503,000	32,695,100	0	32,695,100	32,695,100	2,134,512	34,829,612
Colleges and Universities	291,724,500	313,109,200	213,600	313,322,800	315,609,200	19,848,878	335,458,078
Community Colleges	45,693,500	51,799,600	0	51,799,600	50,799,600	3,480,922	54,280,522
Education, Office State Board of	5,692,800	8,582,900	1,305,600	9,888,500	8,338,700	740,271	9,078,971
Health Education Programs	18,097,000	23,166,800	1,419,800	24,586,600	23,166,800	1,050,457	24,217,257
Career Technical Education	64,335,500	73,007,500	(375,000)	72,632,500	68,007,500	4,147,041	72,154,541
Idaho Public Television	2,548,800	2,719,200	199,800	2,919,000	2,719,200	83,500	2,802,700
Special Programs	24,397,300	26,516,700	0	26,516,700	26,516,700	253,181	26,769,881
Department of Education	10,832,200	13,457,100	0	13,457,100	13,457,100	256,396	13,713,496
Vocational Rehabilitation	6,139,500	8,202,200	0	8,202,200	8,202,200	228,280	8,430,480
Charter School Commission	163,000	174,100	0	174,100	174,100	5,700	179,800
<b>Total Education</b>	<b>2,392,117,80</b>	<b>2,613,496,40</b>	<b>107,516,300</b>	<b>2,721,012,70</b>	<b>2,642,517,50</b>	<b>226,853,838</b>	<b>2,869,371,33</b>
<b>Economic Development</b>							
Agriculture, Department of	11,534,100	12,125,200	0	12,125,200	12,125,200	287,698	12,412,898
Soil and Water Conservation Commission	2,820,800	2,967,200	0	2,967,200	2,967,200	111,500	3,078,700
Commerce, Department of	2,169,100	6,036,200	1,469,000	7,505,200	4,001,200	2,362,500	6,363,700
Industrial Commission	91,100	294,000	0	294,000	294,000	0	294,000
Insurance, Department of	0	0	(25,000,000)	(25,000,000)	(25,000,000)	25,000,000	0
Labor, Department of	485,300	538,100	0	538,100	538,100	22,800	560,900
Hispanic Affairs	227,700	250,300	0	250,300	250,300	8,300	258,600
Historical Society, Idaho State	3,671,100	3,923,700	0	3,923,700	3,923,700	262,900	4,186,600
Libraries, Commission for	3,945,500	4,250,200	0	4,250,200	4,250,200	483,200	4,733,400
Occupational and Professional Licenses, Division of	237,800	0	0	0	0	0	0
Public Defense Commission	7,976,000	11,290,800	0	11,290,800	11,290,800	375,500	11,666,300
State Appellate Public Defender	2,931,700	3,171,600	182,800	3,354,400	3,171,600	285,000	3,456,600
Veterans Services, Division of	1,109,400	1,228,100	225,000	1,453,100	1,453,100	52,900	1,506,000
Transportation	0	0	(252,885,000)	(252,885,000)	(252,885,000)	252,885,000	0
<b>Total Economic Development</b>	<b>37,199,600</b>	<b>46,075,400</b>	<b>(276,008,200)</b>	<b>(229,932,800)</b>	<b>(233,619,600)</b>	<b>282,137,298</b>	<b>48,517,698</b>
<b>Natural Resources</b>							
Environmental Quality, Dept.	20,468,700	22,388,500	(19,688,800)	2,699,700	2,388,500	21,795,600	24,184,100
Lands, Dept.	6,069,700	7,166,700	(150,000,000)	(142,833,300)	(143,190,481)	151,842,035	8,651,554
Parks And Recreation, Dept.	2,961,300	3,488,600	1,010,400	4,499,000	3,993,800	(332,800)	3,661,000
Water Resources, Dept.	13,009,700	20,564,800	(75,000,000)	(54,435,200)	(54,536,100)	76,840,890	22,304,790
<b>Total Natural Resources</b>	<b>42,509,400</b>	<b>53,608,600</b>	<b>(243,678,400)</b>	<b>(190,069,800)</b>	<b>(191,344,281)</b>	<b>250,145,725</b>	<b>58,801,444</b>
	<b>3,656,217,80</b>	<b>4,222,572,60</b>	<b>(960,069,100)</b>	<b>3,262,503,50</b>	<b>3,204,614,81</b>	<b>1,361,524,45</b>	<b>4,566,139,27</b>

**Supplemental Recommendations**

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
<b>Economic Development</b>					
Department of Agriculture - Market Development	Specialty Crop Federal Fund Spending Authority	0.00	0	900,000	900,000
Department of Agriculture - Administration	Department Reorganization	0.00	100,000	0	100,000
Department of Agriculture - Animal Industries	Lab Equipment	0.00	400,000	0	400,000
Department of Commerce - Commerce	Opportunity Fund	0.00	2,000,000	0	2,000,000
Department of Insurance - Insurance Regulation	High Risk Pool Investment for Health Insurance Premiums	0.00	25,000,000	0	25,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Railroad Projects	0.00	8,000,000	8,000,000	16,000,000
Idaho Transportation Department - Aeronautics	Airport Improvements	0.00	6,400,000	6,400,000	12,800,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Local Bridge Maintenance	0.00	200,000,000	200,000,000	400,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Pedestrian and Safety Projects	0.00	10,000,000	10,000,000	20,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	Port of Lewiston Access Road Improvement	0.00	10,000,000	10,000,000	20,000,000
Idaho Transportation Department - Contract Construction & Right-of-Way Acquisition	GARVEE Bond 2012 Debt Pay Off	0.00	18,485,000	0	18,485,000
Commission on Hispanic Affairs - Commission on Hispanic Affairs	Grant Funding Increase	0.00	0	75,000	75,000
Office of the State Appellate Public Defender - Capital and Conflict Representation	Capital Evidentiary Hearing	0.00	98,000	0	98,000
Division of Veterans Services - Division of Veterans Services	CARES Act and Consolidated Act Funds Received Directly	0.00	0	681,000	681,000
Division of Veterans Services - Division of Veterans Services	American Rescue Plan Act Funds Received Directly	0.00	0	3,324,300	3,324,300
Division of Veterans Services - Division of Veterans Services	American Rescue Plan Act State Fiscal Recovery Funding	0.00	0	1,000,000	1,000,000
Division of Veterans Services - Division of Veterans Services	Idaho State Veterans Home - Post Falls Equipment	0.00	0	926,500	926,500
Division of Veterans Services - Division of Veterans Services	Veterans Contact List	0.00	0	35,000	35,000
Division of Veterans Services - Division of Veterans Services	Veterans Cemetery Blackfoot Funding Realignment	0.00	225,000	(225,000)	0
Division of Veterans Services - Division of Veterans Services	Veterans Home Post Falls COVID-19 Construction Grant Project	0.00	0	2,290,100	2,290,100
Division of Veterans Services - Division of Veterans Services	Veterans Cemetery Boise Expansion	0.00	0	215,300	215,300
Idaho State Historical Society - Historical Society	Idaho Historical Site Upgrades	0.00	5,000,000	0	5,000,000
<b>Total Economic Development</b>		<b>0.00</b>	<b>285,708,000</b>	<b>243,622,200</b>	<b>529,330,200</b>
<b>Education</b>					
Public School Support - Teachers	Career Ladder	0.00	25,561,300	0	25,561,300
Public School Support - Children's Programs	Idaho Digital Learning Academy	0.00	1,958,000	0	1,958,000
Public School Support - Operations	Transportation	0.00	5,248,000	0	5,248,000
Public School Support - Children's Programs	United States Department of Agriculture Meal Reimbursement	0.00	0	74,000,000	74,000,000
Public School Support - Central Services	Health Insurance Buy-in	0.00	75,500,000	0	75,500,000
Public School Support - Teachers	Instructional and Pupil Service Staff Bonuses	0.00	0	17,760,800	17,760,800
Office of the State Board of Education - OSBE Administration	Office Space Rent	0.00	7,800	0	7,800
Office of the State Board of Education - OSBE Administration	Arts in Public Schools	0.00	1,000,000	0	1,000,000
Office of the State Board of Education - OSBE Administration	Statewide Engineering Plan and Needs Assessment	0.00	100,000	0	100,000
Office of the State Board of Education - OSBE Administration	Empowering Parents Grants	1.00	0	25,000,000	25,000,000
Division of Career Technical Education - Related Services	Fire Service Training Group Personnel	0.00	0	0	0
Division of Career Technical Education - Dedicated Programs	InSPIRE Ready!	0.00	0	0	0
Division of Career Technical Education - Related Services	Perkins Personnel - Coordinator	0.00	0	0	0
Division of Career Technical Education - General Programs	Perkins Personnel - Student Leadership	0.00	0	0	0
Division of Career Technical Education - General Programs	Luma Realignment of Federal Grants	0.00	0	(1,005,200)	(1,005,200)
Division of Career Technical Education - Postsecondary Programs	Luma Realignment of Federal Grants	0.00	0	900,000	900,000
Division of Career Technical Education - Related Services	Luma Realignment of Federal Grants	0.00	0	105,200	105,200
Division of Career Technical Education - Administration and Assistance	Career Technical Education Investments	0.00	1,500,000	0	1,500,000
Division of Career Technical Education - General Programs	Career Technical Education Investments	0.00	7,000,000	0	7,000,000
Division of Career Technical Education - Postsecondary Programs	Career Technical Education Investments	0.00	1,500,000	0	1,500,000
College and Universities - Idaho State University	Nuclear Engineering Program	0.00	550,000	0	550,000
College and Universities - University of Idaho	Nuclear Engineering Program	0.00	550,000	0	550,000
College and Universities - Idaho State University	Eastern Idaho Forensic Pathology Center	0.00	900,000	0	900,000
University of Idaho - Agricultural Research & Extension Service	Adult Computer Literacy Program	0.00	0	490,100	490,100
Health Education Programs - Idaho Dental Education Program	Creighton University Contract Payment	0.00	1,419,800	0	1,419,800
<b>Total Education</b>		<b>1.00</b>	<b>122,792,900</b>	<b>117,250,700</b>	<b>240,043,600</b>
<b>General Government</b>					
Lieutenant Governor - Lieutenant Governor	Litigation Costs	0.00	29,000	0	29,000
Secretary of State - Secretary of State	Election Integrity Audits	0.00	500,000	0	500,000
State Controller - Administration	ARPA Payments to Local Governments - Second Tranche	0.00	0	53,970,500	53,970,500
State Controller - Administration	Enhancement of Integrated Data System	0.00	2,500,000	0	2,500,000

## Summary Tables and Graphs

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Information Technology Services, Office of - Information Technology Services, Office of	Phase 3 Information Technology Modernization Early Implementation	5.00	745,100	104,000	849,100
Information Technology Services, Office of - Information Technology Services, Office of	Agency Technology Improvements	0.00	2,000,000	0	2,000,000
Division of Financial Management - Division of Financial Management	Reporting and Compliance ARPA	1.00	0	31,324	31,324
Division of Financial Management - Division of Financial Management	Medicaid Cost Containment Consultants	0.00	450,000	0	450,000
Commission on Aging - Commission on Aging	Senior Center Support and Enhancement Supplemental	0.00	5,000,000	0	5,000,000
Military Division - ID Office Of Emergency Management	Supplemental for Direct ARPA Funding for Emergency Management Performance Grant	0.00	0	460,000	460,000
Military Division - Military Management	Public Safety Communications Maintenance and Upgrades	0.00	5,700,000	0	5,700,000
Military Division - ID Office Of Emergency Management	Fire Spending Audit	0.00	300,000	0	300,000
Division of Human Resources - Division of Human Resources	Human Resource Modernization	4.00	0	174,844	174,844
Division of Human Resources - Division of Human Resources	Compensation and Classification Review	0.00	1,250,000	0	1,250,000
Division of Human Resources - Division of Human Resources	Agency Process Improvement	0.00	10,000,000	0	10,000,000
Commission on the Arts - Commission on the Arts	Direct ARPA Funds	0.00	0	766,000	766,000
Office of Energy and Mineral Resources - Office of Energy and Mineral Resources	Energy Resiliency Program	0.00	15,000,000	15,000,000	30,000,000
Department of Administration - Office of Insurance Management	Insurance Backfill	0.00	0	10,000,000	10,000,000
Department of Administration - Bond Payment Program	Bond Defeasance	0.00	175,754,000	0	175,754,000
State Tax Commission - General Services	Financial Account Service Team Collection Services	0.00	1,500,000	0	1,500,000
Permanent Building Fund - Capital Project	Capital Improvement Projects	0.00	472,525,000	472,525,000	945,050,000
<b>Total General Government</b>		<b>10.00</b>	<b>693,253,100</b>	<b>553,031,668</b>	<b>1,246,284,76</b>

### Health And Human Services

Department of Health and Welfare - Southwest Idaho Treatment Center	Southwest Idaho Treatment Center Site Remodel and Construction	0.00	13,150,000	0	13,150,000
Department of Health and Welfare - Child Welfare	Family and Children's Services Recruitment and Retention	0.00	250,500	445,300	695,800
Department of Health and Welfare - Southwest Idaho Treatment Center	Family and Children's Services Recruitment and Retention	0.00	65,000	0	65,000
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid One-Time Home and Community-Based Services Funding Per HB 382	0.00	0	16,000,000	16,000,000
Department of Health and Welfare - Indirect Support Services	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,	0.00	305,000	535,000	840,000
Department of Health and Welfare - State Hospital North	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,	0.00	1,845,000	0	1,845,000
Department of Health and Welfare - State Hospital South	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,	0.00	2,728,200	0	2,728,200
Department of Health and Welfare - Children's Mental Health	IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,	0.00	0	0	0
Department of Health and Welfare - State Hospital South	State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation	0.00	(3,350,000)	4,000,000	650,000
Department of Health and Welfare - Children's Mental Health	State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation	0.00	0	0	0
Department of Health and Welfare - State Hospital West	State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation	0.00	2,000,000	(2,000,000)	0
Department of Health and Welfare - Coordinated Medicaid Plan	Medicaid Ongoing Expenditure Trendline Update	0.00	(3,312,400)	3,312,400	0
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid Ongoing Expenditure Trendline Update	0.00	(662,500)	662,500	0
Department of Health and Welfare - Basic Medicaid Plan	Medicaid Ongoing Expenditure Trendline Update	0.00	(441,700)	441,700	0
Department of Health and Welfare - Medicaid Expansion Plan	Medicaid Ongoing Expenditure Trendline Update	0.00	8,887,800	(30,562,200)	(21,674,400)
Department of Health and Welfare - Medicaid Administration and Medical Mgmt	Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage	0.00	349,400	3,144,900	3,494,300
Department of Health and Welfare - Enhanced Medicaid Plan	Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage	0.00	(101,017,200)	58,819,300	(42,197,900)
Department of Health and Welfare - Medicaid Expansion Plan	Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage	0.00	1,745,000	15,755,400	17,500,400
Department of Health and Welfare - Physical Health Services	Drug Assistance Program Receipt Authority	0.00	0	2,000,000	2,000,000
Department of Health and Welfare - Physical Health Services	Public Health and Domestic Violence Council Direct COVID-19 Funding	0.00	0	13,897,663	13,897,663
Department of Health and Welfare - Laboratory Services	Public Health and Domestic Violence Council Direct COVID-19 Funding	0.00	0	3,748,924	3,748,924
Department of Health and Welfare - Domestic Violence Council	Public Health and Domestic Violence Council Direct COVID-19 Funding	0.00	0	250,000	250,000
Department of Health and Welfare - Children's Mental Health	Psychiatric Residential Treatment Facility Grants	0.00	15,000,000	0	15,000,000
<b>Total Health And Human Services</b>		<b>0.00</b>	<b>(62,457,900)</b>	<b>90,450,887</b>	<b>27,992,987</b>

### Natural Resources

Department of Environmental Quality - Water Quality	Agricultural Best Management Practices Fund - Cash Transfer	0.00	20,000,000	0	20,000,000
Department of Environmental Quality - Administration and Support Services	Triumph Mine Supplemental	0.00	0	30,400	30,400
Department of Environmental Quality - Waste Management and Remediation	Triumph Mine Supplemental	0.00	0	1,421,800	1,421,800
Department of Lands - Forest and Range Fire Protection	Fire Suppression Deficiency Fund	0.00	150,000,000	0	150,000,000
Department of Lands - Forest and Range Fire Protection	Fire Spending Consultant	0.00	600,000	0	600,000

## Summary Tables and Graphs

Agency - Function	Item	FTP	General Fund	Other Funds	Total Fund
Department of Parks and Recreation - Capital Development	Division of Public Works - Delegated Projects	0.00	0	215,000	215,000
Department of Water Resources - Planning and Technical Services Continuous	Water Management Fund Transfer	0.00	75,000,000	0	75,000,000
<b>Total Natural Resources</b>		<b>0.00</b>	<b>245,600,000</b>	<b>1,667,200</b>	<b>247,267,200</b>
<b>Public Safety</b>					
Department of Correction - Community Supervision	Reducing Violent Crime Grant	0.00	0	500,000	500,000
Department of Correction - Management Services	Hepatitis C Settlement Treatment Fund	0.00	10,000,000	0	10,000,000
Department of Correction - County & Out-of-State Placement	Hepatitis C Settlement Treatment Fund	0.00	(10,000,000)	0	(10,000,000)
Department of Correction - Management Services	Pre-prosecution Diversion Grants	0.00	2,500,000	0	2,500,000
Department of Correction - Prisons Administration	Trauma Informed Treatment	0.00	500,000	0	500,000
Department of Correction - Management Services	Inmate Banking Module	0.00	1,800,000	0	1,800,000
Department of Correction - Prisons Administration	Digital Radio System	0.00	3,200,000	0	3,200,000
Department of Correction - Correctional Alternative Placement	Lease Purchase Agreement	0.00	10,738,000	0	10,738,000
Department of Juvenile Corrections - Community, Operations, and Program Services	Safe Teen Reception Centers	0.00	6,500,000	0	6,500,000
Department of Juvenile Corrections - Community, Operations, and Program Services	Youth Crisis Centers	0.00	4,420,000	0	4,420,000
Idaho State Police - Patrol	Computer Aided Dispatch and Records Management System Replacement	0.00	0	7,947,200	7,947,200
Idaho State Police - Patrol	Remote Housing	0.00	900,000	0	900,000
Idaho State Police - Patrol	Air Support Division	0.00	6,800,000	0	6,800,000
<b>Total Public Safety</b>		<b>0.00</b>	<b>37,358,000</b>	<b>8,447,200</b>	<b>45,805,200</b>