

Decision Unit Summary

Senate

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	3,399,100	3,399,100	0.00	3,399,100	3,399,100
5.00 FY 2022 Total Appropriation	0.00	3,399,100	3,399,100	0.00	3,399,100	3,399,100
7.00 FY 2022 Estimated Expenditures	0.00	3,399,100	3,399,100	0.00	3,399,100	3,399,100
8.41 Removal of One-Time Expenditures	0.00	(250,000)	(250,000)	0.00	(250,000)	(250,000)
9.00 FY 2023 Base	0.00	3,149,100	3,149,100	0.00	3,149,100	3,149,100
11.00 FY 2023 Total Maintenance	0.00	3,149,100	3,149,100	0.00	3,149,100	3,149,100
13.00 FY 2023 Total	0.00	3,149,100	3,149,100	0.00	3,149,100	3,149,100
Amount Change From Original Appropriation	0.00	(250,000)	(250,000)	0.00	(250,000)	(250,000)
Percent Change From Original Appropriation		(7.35%)	(7.35%)		(7.35%)	(7.35%)

House of Representatives

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	5,361,900	5,361,900	0.00	5,361,900	5,361,900
5.00 FY 2022 Total Appropriation	0.00	5,361,900	5,361,900	0.00	5,361,900	5,361,900
7.00 FY 2022 Estimated Expenditures	0.00	5,361,900	5,361,900	0.00	5,361,900	5,361,900
9.00 FY 2023 Base	0.00	5,361,900	5,361,900	0.00	5,361,900	5,361,900
11.00 FY 2023 Total Maintenance	0.00	5,361,900	5,361,900	0.00	5,361,900	5,361,900
13.00 FY 2023 Total	0.00	5,361,900	5,361,900	0.00	5,361,900	5,361,900
Amount Change From Original Appropriation	0.00	0	0	0.00	0	0
Percent Change From Original Appropriation		0.00%	0.00%		0.00%	0.00%

Legislative Services Office

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	72.00	7,279,600	9,566,300	72.00	7,279,600	9,566,300
4.11 Legislative Reappropriation	0.00	334,400	1,092,000	0.00	334,400	1,092,000
5.00 FY 2022 Total Appropriation	72.00	7,614,000	10,658,300	72.00	7,614,000	10,658,300
7.00 FY 2022 Estimated Expenditures	72.00	7,614,000	10,658,300	72.00	7,614,000	10,658,300
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(523,200)	(1,288,500)	0.00	(523,200)	(1,288,500)
8.51 Base Reductions	0.00	0	(60,000)	0.00	0	(60,000)
9.00 FY 2023 Base	72.00	7,090,800	9,309,800	72.00	7,090,800	9,309,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	49,000	62,100
10.12 Change in Variable Benefit Costs	0.00	(21,200)	(26,700)	0.00	(21,200)	(26,700)
10.45 Risk Management Costs	0.00	(1,300)	(1,300)	0.00	(1,300)	(1,300)
10.46 Controller's Fees	0.00	(600)	(1,200)	0.00	(600)	(1,200)
10.48 OITS Fees	0.00	1,000	1,000	0.00	1,000	1,000
10.61 Salary Multiplier - Regular Employees	0.00	52,800	65,800	0.00	263,700	329,100
10.62 Salary Multiplier - Group and Temporary	0.00	1,100	1,100	0.00	0	0
11.00 FY 2023 Total Maintenance	72.00	7,122,600	9,348,500	72.00	7,381,400	9,672,800
13.00 FY 2023 Total	72.00	7,122,600	9,348,500	72.00	7,381,400	9,672,800
Amount Change From Original Appropriation	0.00	(157,000)	(217,800)	0.00	101,800	106,500
Percent Change From Original Appropriation	0.00%	(2.16%)	(2.28%)	0.00%	1.40%	1.11%

Office of Performance Evaluations

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	8.00	983,800	983,800	8.00	983,800	983,800
5.00 FY 2022 Total Appropriation	8.00	983,800	983,800	8.00	983,800	983,800
7.00 FY 2022 Estimated Expenditures	8.00	991,000	991,000	8.00	991,000	991,000
8.41 Removal of One-Time Expenditures	0.00	(6,100)	(6,100)	0.00	(6,100)	(6,100)
9.00 FY 2023 Base	8.00	977,700	977,700	8.00	977,700	977,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	7,000	7,000
10.12 Change in Variable Benefit Costs	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
10.45 Risk Management Costs	0.00	(600)	(600)	0.00	(600)	(600)
10.46 Controller's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	7,900	7,900	0.00	39,300	39,300
11.00 FY 2023 Total Maintenance	8.00	982,000	982,000	8.00	1,020,400	1,020,400
13.00 FY 2023 Total	8.00	982,000	982,000	8.00	1,020,400	1,020,400
Amount Change From Original Appropriation	0.00	(1,800)	(1,800)	0.00	36,600	36,600
Percent Change From Original Appropriation	0.00%	(0.18%)	(0.18%)	0.00%	3.72%	3.72%

Judicial Branch

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	375.00	52,211,700	76,068,900	375.00	52,211,700	76,068,900
5.00 FY 2022 Total Appropriation	375.00	52,211,700	76,068,900	375.00	52,211,700	76,068,900
7.00 FY 2022 Estimated Expenditures	378.00	52,939,300	76,796,500	378.00	52,939,300	76,796,500
8.11 FTP or Fund Adjustments	3.00	0	0	3.00	0	0
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(10,000)	(10,000)	0.00	(10,000)	(10,000)
9.00 FY 2023 Base	378.00	52,201,700	76,058,900	378.00	52,201,700	76,058,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	245,700	319,500
10.12 Change in Variable Benefit Costs	0.00	(32,400)	(65,400)	0.00	(32,400)	(65,300)
10.45 Risk Management Costs	0.00	42,000	42,000	0.00	42,000	42,000
10.46 Controller's Fees	0.00	3,000	3,000	0.00	3,000	3,000
10.47 Treasurer's Fees	0.00	(900)	(900)	0.00	(900)	(900)
10.51 Annualization	0.00	173,600	173,600	0.00	176,200	176,200
10.61 Salary Multiplier - Regular Employees	0.00	118,100	198,500	0.00	590,500	990,900
10.62 Salary Multiplier - Group and Temporary	0.00	13,000	13,300	0.00	0	0
11.00 FY 2023 Total Maintenance	378.00	52,518,100	76,423,000	378.00	53,225,800	77,524,300
12.01 Deputy Trial Court Administrators	7.00	899,800	899,800	7.00	905,750	905,750
12.02 State and Local Fiscal Recovery Funds - ARPA	7.00	0	19,990,500	7.00	0	19,990,500
12.03 Judicial Resources - Fourth Judicial District - District Judge, Court Reporter, Magistrate Judges	4.00	549,536	549,536	4.00	552,088	552,088
12.04 Administrative Office of the Courts Support	4.00	407,001	407,001	4.00	410,401	410,401
12.05 Judicial Compensation	0.00	301,800	301,800	0.00	1,508,900	1,508,900
12.06 Electronic Filing Fees	0.00	1,550,000	1,550,000	0.00	1,550,000	1,550,000
12.07 Spending Authority Increase - Substance Abuse Treatment Fund	0.00	0	1,158,300	0.00	0	1,158,300
12.08 Spending Authority Increase - Drug Court, Mental Health Court, Family Court Services Fund	0.00	0	2,000,000	0.00	0	2,000,000
12.09 Spending Authority Increase - Senior Magistrate Judges Fund	0.00	0	90,000	0.00	0	90,000
12.10 Freelance Court Interpreter Services	0.00	105,000	105,000	0.00	105,000	105,000
12.11 Guardian Ad Litem - Case Executive Director	0.00	420,000	420,000	0.00	420,000	420,000
13.00 FY 2023 Total	400.00	56,751,237	103,894,937	400.00	58,677,939	106,215,239
Amount Change From Original Appropriation	25.00	4,539,537	27,826,037	25.00	6,466,239	30,146,339
Percent Change From Original Appropriation	6.67%	8.69%	36.58%	6.67%	12.38%	39.63%

Lieutenant Governor

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	3.00	183,100	183,100	3.00	183,100	183,100
4.31 Litigation Costs	0.00	29,000	29,000	0.00	29,000	29,000
5.00 FY 2022 Total Appropriation	3.00	212,100	212,100	3.00	212,100	212,100
7.00 FY 2022 Estimated Expenditures	3.00	212,100	212,100	3.00	212,100	212,100
8.41 Removal of One-Time Expenditures	0.00	(29,000)	(29,000)	0.00	(29,000)	(29,000)
9.00 FY 2023 Base	3.00	183,100	183,100	3.00	183,100	183,100
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	2,600	2,600
10.12 Change in Variable Benefit Costs	0.00	(339)	(339)	0.00	(300)	(300)
10.45 Risk Management Costs	0.00	(700)	(700)	0.00	(700)	(700)
10.46 Controller's Fees	0.00	200	200	0.00	200	200
10.61 Salary Multiplier - Regular Employees	0.00	777	777	0.00	3,500	3,500
11.00 FY 2023 Total Maintenance	3.00	183,038	183,038	3.00	188,400	188,400
12.01 Maintenance Funding	0.00	5,700	5,700	0.00	5,700	5,700
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	3.00	188,738	188,738	3.00	194,100	194,100
Amount Change From Original Appropriation	0.00	5,638	5,638	0.00	11,000	11,000
Percent Change From Original Appropriation	0.00%	3.08%	3.08%	0.00%	6.01%	6.01%

Secretary of State

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	30.00	3,562,700	3,562,700	30.00	3,562,700	3,562,700
4.81 Election Integrity Audits	0.00	0	0	0.00	500,000	500,000
5.00 FY 2022 Total Appropriation	30.00	3,562,700	3,562,700	30.00	4,062,700	4,062,700
7.00 FY 2022 Estimated Expenditures	30.00	3,562,700	3,562,700	30.00	4,062,700	4,062,700
8.41 Removal of One-Time Expenditures	0.00	(30,000)	(30,000)	0.00	(30,000)	(30,000)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(500,000)	(500,000)
8.51 Base Reductions	(1.00)	(11,700)	(11,700)	(1.00)	(11,700)	(11,700)
9.00 FY 2023 Base	29.00	3,521,000	3,521,000	29.00	3,521,000	3,521,000
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	24,700	24,700
10.12 Change in Variable Benefit Costs	0.00	(8,392)	(8,392)	0.00	(8,400)	(8,400)
10.45 Risk Management Costs	0.00	200	200	0.00	200	200
10.46 Controller's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.47 Treasurer's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	19,297	19,297	0.00	96,400	96,400
11.00 FY 2023 Total Maintenance	29.00	3,531,905	3,531,905	29.00	3,633,700	3,633,700
12.01 Business System Software Update	0.00	200,000	200,000	0.00	200,000	200,000
12.02 Election Initiatives	0.00	300,000	300,000	0.00	300,000	300,000
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	29.00	4,031,905	4,031,905	29.00	4,133,700	4,133,700
Amount Change From Original Appropriation	(1.00)	469,205	469,205	(1.00)	571,000	571,000
Percent Change From Original Appropriation	(3.33%)	13.17%	13.17%	(3.33%)	16.03%	16.03%

Commission on Uniform State Laws

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	53,000	53,000	0.00	53,000	53,000
5.00 FY 2022 Total Appropriation	0.00	53,000	53,000	0.00	53,000	53,000
7.00 FY 2022 Estimated Expenditures	0.00	53,000	53,000	0.00	53,000	53,000
9.00 FY 2023 Base	0.00	53,000	53,000	0.00	53,000	53,000
11.00 FY 2023 Total Maintenance	0.00	53,000	53,000	0.00	53,000	53,000
13.00 FY 2023 Total	0.00	53,000	53,000	0.00	53,000	53,000
Amount Change From Original Appropriation	0.00	0	0	0.00	0	0
Percent Change From Original Appropriation		0.00%	0.00%		0.00%	0.00%

State Controller

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	104.00	13,263,600	23,747,800	104.00	13,263,600	23,747,800
4.11 Legislative Reappropriation	0.00	0	16,086,200	0.00	0	16,086,200
4.31 ARPA Payments to Local Governments - Second Tranche	0.00	0	53,970,500	0.00	0	53,970,500
4.81 Enhancement of Integrated Data System	0.00	0	0	0.00	2,500,000	2,500,000
5.00 FY 2022 Total Appropriation	104.00	13,263,600	93,804,500	104.00	15,763,600	96,304,500
7.00 FY 2022 Estimated Expenditures	104.00	13,263,600	93,804,500	104.00	15,763,600	96,304,500
8.41 Removal of One-Time Expenditures	0.00	0	(16,086,200)	0.00	0	(16,086,200)
8.42 Removal of One-Time Expenditures	0.00	(250,000)	(250,000)	0.00	(250,000)	(250,000)
8.43 Removal of One-Time Expenditures	0.00	0	(53,970,500)	0.00	0	(53,970,500)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(2,500,000)	(2,500,000)
9.00 FY 2023 Base	104.00	13,013,600	23,497,800	104.00	13,013,600	23,497,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	40,900	85,000
10.12 Change in Variable Benefit Costs	0.00	(16,314)	(36,559)	0.00	(16,400)	(36,600)
10.41 Attorney General Fees	0.00	0	0	0.00	0	0
10.45 Risk Management Costs	0.00	3,800	3,800	0.00	3,800	3,800
10.46 Controller's Fees	0.00	3,300	13,600	0.00	3,300	13,600
10.47 Treasurer's Fees	0.00	0	0	0.00	0	0
10.48 OITS Fees	0.00	1,400	1,400	0.00	1,400	1,400
10.61 Salary Multiplier - Regular Employees	0.00	37,629	84,436	0.00	189,400	422,900
11.00 FY 2023 Total Maintenance	104.00	13,043,415	23,564,477	104.00	13,236,000	23,987,900
12.01 Luma Sustainment FTP	9.00	0	0	9.00	0	0
12.02 Financial Specialist FTP	1.00	83,824	83,824	1.00	84,674	84,674
12.03 Grants Portal	0.00	0	0	0.00	50,000	50,000
12.51 Cyber Security Layer Enhancement	0.00	0	950,000	0.00	0	950,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	114.00	13,127,239	24,598,301	114.00	13,370,674	25,072,574
Amount Change From Original Appropriation	10.00	(136,361)	850,501	10.00	107,074	1,324,774
Percent Change From Original Appropriation	9.62%	(1.03%)	3.58%	9.62%	0.81%	5.58%

State Treasurer

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	26.00	1,455,200	4,357,700	26.00	1,455,200	4,357,700
5.00 FY 2022 Total Appropriation	26.00	1,455,200	4,357,700	26.00	1,455,200	4,357,700
7.00 FY 2022 Estimated Expenditures	26.00	1,455,200	4,357,700	26.00	1,455,200	4,357,700
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2023 Base	26.00	1,455,200	4,357,700	26.00	1,455,200	4,357,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	7,300	22,100
10.12 Change in Variable Benefit Costs	0.00	(2,888)	(8,692)	0.00	(2,900)	(8,700)
10.45 Risk Management Costs	0.00	(100)	(1,300)	0.00	(100)	(1,300)
10.46 Controller's Fees	0.00	100	800	0.00	100	800
10.47 Treasurer's Fees	0.00	100	400	0.00	100	400
10.61 Salary Multiplier - Regular Employees	0.00	6,846	20,860	0.00	34,300	104,400
11.00 FY 2023 Total Maintenance	26.00	1,459,258	4,369,768	26.00	1,494,000	4,475,400
12.01 Cyber Security Service	0.00	12,000	18,000	0.00	12,000	18,000
12.02 Microsoft 365 Licensing	0.00	4,000	6,300	0.00	4,000	6,300
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	26.00	1,475,258	4,394,068	26.00	1,510,000	4,499,700
Amount Change From Original Appropriation	0.00	20,058	36,368	0.00	54,800	142,000
Percent Change From Original Appropriation	0.00%	1.38%	0.83%	0.00%	3.77%	3.26%

Attorney General

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	220.00	25,526,600	27,587,800	220.00	25,526,600	27,587,800
5.00 FY 2022 Total Appropriation	220.00	25,526,600	27,587,800	220.00	25,526,600	27,587,800
7.00 FY 2022 Estimated Expenditures	220.00	25,526,600	27,587,800	220.00	25,526,600	27,587,800
8.41 Removal of One-Time Expenditures	0.00	(288,100)	(288,100)	0.00	(288,100)	(288,100)
9.00 FY 2023 Base	220.00	25,238,500	27,299,700	220.00	25,238,500	27,299,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	173,100	186,000
10.12 Change in Variable Benefit Costs	0.00	(74,400)	(79,200)	0.00	(74,400)	(79,200)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	128,000	132,000	0.00	0	132,000
10.32 Repair, Replacement Items/Alteration Req #2	0.00	68,000	68,000	0.00	0	68,000
10.33 Repair, Replacement Items/Alteration Req #3	0.00	4,800	4,800	0.00	0	4,800
10.34 Repair, Replacement Items/Alteration Req #4	0.00	1,500	1,500	0.00	0	1,500
10.35 Repair, Replacement Items/Alteration Req #5	0.00	6,900	6,900	0.00	0	6,900
10.45 Risk Management Costs	0.00	15,800	15,800	0.00	15,800	15,800
10.46 Controller's Fees	0.00	(2,600)	(2,600)	0.00	(2,600)	(2,600)
10.47 Treasurer's Fees	0.00	(300)	(300)	0.00	(300)	(300)
10.61 Salary Multiplier - Regular Employees	0.00	197,800	210,000	0.00	988,700	1,049,900
11.00 FY 2023 Total Maintenance	220.00	25,584,000	27,656,600	220.00	26,338,800	28,682,500
12.01 Security Software	0.00	49,600	49,600	0.00	47,200	49,600
12.02 Microsoft Office 365	0.00	45,900	49,200	0.00	45,900	49,200
12.03 Case Management Software	0.00	160,000	160,000	0.00	160,000	160,000
12.04 Paralegal for Tobacco Arbitration	1.00	0	92,749	1.00	0	95,031
12.05 10% Salary Equalization Increases	0.00	1,998,500	2,115,500	0.00	0	0
12.06 Internet Crimes Against Children Investigators	1.00	250,914	256,914	1.00	243,856	259,656
12.07 Civil Litigation DAG at the Idaho Transportation Dept.	1.00	105,721	105,721	1.00	108,430	108,430
12.08 Natural Resources DAG at the Idaho Department of Water Resources	1.00	105,721	105,721	1.00	108,430	108,430
12.09 Fair Hearings Unit DAG	1.00	115,721	115,721	0.00	0	0
12.10 Medicaid Fraud Investigative Auditor	1.00	31,500	125,900	1.00	31,300	129,000
12.11 Financial Specialist	1.00	98,469	98,469	0.00	0	0
12.12 Juvenile Justice Delinquency Prevention Grant	0.00	0	0	0.00	0	65,800
13.00 FY 2023 Total	227.00	28,546,046	30,932,095	225.00	27,083,916	29,707,647
Amount Change From Original Appropriation	7.00	3,019,446	3,344,295	5.00	1,557,316	2,119,847
Percent Change From Original Appropriation	3.18%	11.83%	12.12%	2.27%	6.10%	7.68%

Department of Education

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	123.00	13,457,100	39,921,300	123.00	13,457,100	39,921,300
4.11 Legislative Reappropriation	0.00	0	20,912,600	0.00	0	20,912,600
5.00 FY 2022 Total Appropriation	123.00	13,457,100	60,833,900	123.00	13,457,100	60,833,900
7.00 FY 2022 Estimated Expenditures	123.00	13,457,100	60,833,900	123.00	13,457,100	60,833,900
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(19,881,600)	0.00	0	(19,881,600)
8.42 Removal of One-Time Expenditures	0.00	0	(1,531,000)	0.00	0	(1,531,000)
9.00 FY 2023 Base	123.00	13,457,100	39,421,300	123.00	13,457,100	39,421,300
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	44,500	104,800
10.12 Change in Variable Benefit Costs	0.00	(16,300)	(38,800)	0.00	(16,296)	(38,613)
10.41 Attorney General Fees	0.00	14,100	14,100	0.00	14,100	14,100
10.45 Risk Management Costs	0.00	(11,300)	(24,300)	0.00	(11,300)	(24,300)
10.46 Controller's Fees	0.00	(2,600)	(8,200)	0.00	(2,600)	(8,200)
10.47 Treasurer's Fees	0.00	0	(1,000)	0.00	0	(1,000)
10.61 Salary Multiplier - Regular Employees	0.00	40,400	93,000	0.00	202,092	466,299
11.00 FY 2023 Total Maintenance	123.00	13,481,400	39,456,100	123.00	13,687,596	39,934,386
12.01 Science Grants	0.00	25,900	25,900	0.00	25,900	25,900
12.02 ARPA ESSER Homeless Children and Youth Administrative Costs	0.00	0	540,600	0.00	0	540,600
12.03 ARPA ESSER Administrative Costs	0.00	0	200,000	0.00	0	200,000
12.04 CRRSA ESSER Administrative Costs	0.00	0	180,000	0.00	0	180,000
12.05 CRRSA EANS Remaining Balance and Administrative Costs	0.00	0	5,502,900	0.00	0	5,000,000
12.06 ARPA EANS Funding and Administrative Costs	0.00	0	6,098,000	0.00	0	6,098,000
13.00 FY 2023 Total	123.00	13,507,300	52,003,500	123.00	13,713,496	51,978,886
Amount Change From Original Appropriation	0.00	50,200	12,082,200	0.00	256,396	12,057,586
Percent Change From Original Appropriation	0.00%	0.37%	30.27%	0.00%	1.91%	30.20%

**Information Technology Services, Office
of**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	135.00	1,764,000	15,738,900	135.00	1,764,000	15,738,900
4.31 Phase 3 Information Technology Modernization Early Implementation	5.00	849,100	849,100	5.00	745,100	849,100
4.81 Agency Technology Improvements	0.00	0	0	0.00	2,000,000	2,000,000
5.00 FY 2022 Total Appropriation	140.00	2,613,100	16,588,000	140.00	4,509,100	18,588,000
7.00 FY 2022 Estimated Expenditures	140.00	2,613,100	16,588,000	140.00	4,509,100	18,588,000
8.11 FTP or Fund Adjustments	0.00	(199,000)	0	0.00	(199,000)	0
8.41 Removal of One-Time	0.00	(731,200)	(731,200)	0.00	(2,627,200)	(2,731,200)
9.00 FY 2023 Base	140.00	1,682,900	15,856,800	140.00	1,682,900	15,856,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	7,700	114,800
10.12 Change in Variable Benefit Costs	0.00	(2,900)	(49,200)	0.00	(2,900)	(49,200)
10.41 Attorney General Fees	0.00	0	15,900	0.00	0	15,900
10.45 Risk Management Costs	0.00	16,000	15,000	0.00	16,000	15,000
10.46 Controller's Fees	0.00	2,700	19,700	0.00	2,700	19,700
10.47 Treasurer's Fees	0.00	200	200	0.00	200	200
10.61 Salary Multiplier - Regular Employees	0.00	8,100	115,900	0.00	40,800	579,800
11.00 FY 2023 Total Maintenance	140.00	1,707,000	15,974,300	140.00	1,747,400	16,553,000
12.01 Phase 3 Information Technology Modernization Staffing	34.00	204,200	3,576,300	34.00	205,900	3,605,200
12.02 Phase 3 Information Technology Modernization Maintenance	0.00	5,400	240,300	0.00	5,400	240,300
12.03 Phase 3 Information Technology Modernization Personnel Reclass	0.00	23,000	176,700	0.00	23,000	176,700
12.04 Fleet Base	0.00	0	40,000	0.00	0	40,000
12.05 Office Space Spending Authority	0.00	10,000	100,000	0.00	10,000	100,000
12.07 Phase 3 Information Technology Modernization FTP Shift	(5.00)	(117,900)	0	(5.00)	(117,900)	(117,900)
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	169.00	1,831,700	20,107,600	169.00	1,873,800	20,597,300
Amount Change From Original Appropriation	34.00	67,700	4,368,700	34.00	109,800	4,858,400
Percent Change From Original Appropriation	25.19%	3.84%	27.76%	25.19%	6.22%	30.87%

Workforce Development Council

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	6.00	0	9,337,800	6.00	0	9,337,800
4.11 Legislative Reappropriation	0.00	0	4,315,500	0.00	0	4,315,500
5.00 FY 2022 Total Appropriation	6.00	0	13,653,300	6.00	0	13,653,300
7.00 FY 2022 Estimated Expenditures	6.00	0	13,653,300	6.00	0	13,653,300
8.41 Removal of One-Time Expenditures	0.00	0	(4,315,500)	0.00	0	(4,315,500)
9.00 FY 2023 Base	6.00	0	9,337,800	6.00	0	9,337,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	5,100
10.12 Change in Variable Benefit Costs	0.00	0	(1,603)	0.00	0	(1,600)
10.41 Attorney General Fees	0.00	0	3,700	0.00	0	3,700
10.45 Risk Management Costs	0.00	0	(100)	0.00	0	(100)
10.46 Controller's Fees	0.00	0	100	0.00	0	100
10.48 OITS Fees	0.00	0	300	0.00	0	300
10.61 Salary Multiplier - Regular Employees	0.00	0	5,011	0.00	0	25,000
11.00 FY 2023 Total Maintenance	6.00	0	9,345,208	6.00	0	9,370,300
12.01 New FTP Request	1.00	0	50,340	1.00	0	51,960
12.02 Occupancy Costs	0.00	0	13,000	0.00	0	13,000
12.51 Workforce Training	0.00	0	0	2.00	0	25,000,041
12.52 Childcare Infrastructure Grants	0.00	0	0	2.00	0	25,000,032
13.00 FY 2023 Total	7.00	0	9,408,548	11.00	0	59,435,333
Amount Change From Original Appropriation	1.00	0	70,748	5.00	0	50,097,533
Percent Change From Original Appropriation	16.67%		0.76%	83.33%		536.50%

STEM Action Center

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	6.00	3,056,100	5,986,000	6.00	3,056,100	5,986,000
5.00 FY 2022 Total Appropriation	6.00	3,056,100	5,986,000	6.00	3,056,100	5,986,000
7.00 FY 2022 Estimated Expenditures	6.00	3,056,100	5,986,000	6.00	3,056,100	5,986,000
9.00 FY 2023 Base	6.00	3,056,100	5,986,000	6.00	3,056,100	5,986,000
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	5,100	5,100
10.12 Change in Variable Benefit Costs	0.00	(2,116)	(2,116)	0.00	(2,100)	(2,100)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	8,500	8,500	0.00	0	8,500
10.45 Risk Management Costs	0.00	(100)	(100)	0.00	(100)	(100)
10.46 Controller's Fees	0.00	(800)	(800)	0.00	(800)	(800)
10.47 Treasurer's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.48 OITS Fees	0.00	500	500	0.00	500	500
10.61 Salary Multiplier - Regular Employees	0.00	4,996	4,996	0.00	25,100	25,100
11.00 FY 2023 Total Maintenance	6.00	3,066,880	5,996,780	6.00	3,083,600	6,022,000
12.01 STEM School Designation	0.00	83,900	83,900	0.00	83,900	83,900
13.00 FY 2023 Total	6.00	3,150,780	6,080,680	6.00	3,167,500	6,105,900
Amount Change From Original Appropriation	0.00	94,680	94,680	0.00	111,400	119,900
Percent Change From Original Appropriation	0.00%	3.10%	1.58%	0.00%	3.65%	2.00%

Division of Financial Management

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	19.00	1,985,900	52,629,200	19.00	1,985,900	52,629,200
4.31 Reporting and Compliance ARPA	1.00	0	31,026	1.00	0	31,324
4.81 Medicaid Cost Containment Consultants	0.00	0	0	0.00	450,000	450,000
5.00 FY 2022 Total Appropriation	20.00	1,985,900	52,660,226	20.00	2,435,900	53,110,524
7.00 FY 2022 Estimated Expenditures	20.00	1,985,900	52,660,226	20.00	2,435,900	53,110,524
8.41 Removal of One-Time Expenditures	0.00	0	(50,004,500)	0.00	0	(50,004,500)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(450,000)	(450,000)
9.00 FY 2023 Base	20.00	1,985,900	2,655,726	20.00	1,985,900	2,656,024
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	12,500	16,200
10.12 Change in Variable Benefit Costs	0.00	(5,400)	(6,872)	0.00	(5,400)	(6,900)
10.45 Risk Management Costs	0.00	(1,400)	(1,400)	0.00	(1,400)	(1,400)
10.46 Controller's Fees	0.00	(300)	(300)	0.00	(300)	(300)
10.48 OITS Fees	0.00	(2,800)	(2,800)	0.00	(2,800)	(2,800)
10.51 Annualization	0.00	0	49,700	0.00	0	51,200
10.61 Salary Multiplier - Regular Employees	0.00	15,800	19,373	0.00	78,900	97,100
11.00 FY 2023 Total Maintenance	20.00	1,991,800	2,713,427	20.00	2,067,400	2,809,124
12.51 Audit and Compliance for ARPA	0.00	0	5,000,000	0.00	0	1,000,000
12.52 Workforce Housing	0.00	0	50,000,000	0.00	0	12,500,000
12.53 Emergency Rental Assistance 2	0.00	0	133,567,300	0.00	0	33,391,900
12.54 Homeowners Assistance Fund	0.00	0	71,935,400	0.00	0	14,387,100
12.55 State Small Business Credit Initiative	0.00	0	56,234,200	0.00	0	13,135,600
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	20.00	1,991,800	319,450,327	20.00	2,067,400	77,223,724
Amount Change From Original Appropriation	1.00	5,900	266,821,127	1.00	81,500	24,594,524
Percent Change From Original Appropriation	5.26%	0.30%	506.98%	5.26%	4.10%	46.73%

Executive Office of the Governor

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	21.00	2,305,500	4,305,500	21.00	2,305,500	4,305,500
4.11 Legislative Reappropriation	0.00	0	485,392,900	0.00	0	485,392,900
5.00 FY 2022 Total Appropriation	21.00	2,305,500	489,698,400	21.00	2,305,500	489,698,400
7.00 FY 2022 Estimated Expenditures	21.00	2,305,500	489,698,400	21.00	2,305,500	489,698,400
8.41 Removal of One-Time Expenditures	0.00	0	(485,392,900)	0.00	0	(485,392,900)
9.00 FY 2023 Base	21.00	2,305,500	4,305,500	21.00	2,305,500	4,305,500
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	17,000	17,000
10.12 Change in Variable Benefit Costs	0.00	(5,500)	(5,500)	0.00	(5,500)	(5,500)
10.45 Risk Management Costs	0.00	(6,300)	(6,300)	0.00	(6,300)	(6,300)
10.46 Controller's Fees	0.00	700	700	0.00	700	700
10.47 Treasurer's Fees	0.00	600	600	0.00	600	600
10.48 OITS Fees	0.00	3,700	3,700	0.00	3,700	3,700
10.61 Salary Multiplier - Regular Employees	0.00	16,600	16,600	0.00	82,800	82,800
10.62 Salary Multiplier - Group and Temporary	0.00	200	200	0.00	0	0
11.00 FY 2023 Total Maintenance	21.00	2,315,500	4,315,500	21.00	2,398,500	4,398,500
12.01 Governor Elect Transition Fund	0.00	15,000	15,000	0.00	15,000	15,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	21.00	2,330,500	4,330,500	21.00	2,413,500	4,413,500
Amount Change From Original Appropriation	0.00	25,000	25,000	0.00	108,000	108,000
Percent Change From Original Appropriation	0.00%	1.08%	0.58%	0.00%	4.68%	2.51%

Public Employee Retirement System

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	73.00	0	9,143,400	73.00	0	9,143,400
5.00 FY 2022 Total Appropriation	73.00	0	9,143,400	73.00	0	9,143,400
7.00 FY 2022 Estimated Expenditures	73.00	0	9,349,600	73.00	0	9,349,600
8.41 Removal of One-Time	0.00	0	(292,500)	0.00	0	(292,500)
9.00 FY 2023 Base	73.00	0	8,850,900	73.00	0	8,850,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	62,100
10.12 Change in Variable Benefit Costs	0.00	0	(19,495)	0.00	0	(20,000)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	205,600	0.00	0	205,600
10.41 Attorney General Fees	0.00	0	(5,700)	0.00	0	(5,700)
10.45 Risk Management Costs	0.00	0	(17,900)	0.00	0	(17,900)
10.46 Controller's Fees	0.00	0	500	0.00	0	500
10.47 Treasurer's Fees	0.00	0	(1,200)	0.00	0	(1,200)
10.48 OITS Fees	0.00	0	186,700	0.00	0	186,700
10.61 Salary Multiplier - Regular Employees	0.00	0	48,593	0.00	0	254,400
10.62 Salary Multiplier - Group and Temporary	0.00	0	100	0.00	0	0
11.00 FY 2023 Total Maintenance	73.00	0	9,248,098	73.00	0	9,515,400
12.01 Arrivos Pension Software	0.00	0	3,000,000	0.00	0	3,000,000
12.61 Information Technology Modernization Initiative	(5.00)	0	(397,000)	(5.00)	0	(397,000)
13.00 FY 2023 Total	68.00	0	11,851,098	68.00	0	12,118,400
Amount Change From Original Appropriation	(5.00)	0	2,707,698	(5.00)	0	2,975,000
Percent Change From Original Appropriation	(6.85%)		29.61%	(6.85%)		32.54%

State Liquor Division

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	242.00	0	24,044,800	242.00	0	24,044,800
5.00 FY 2022 Total Appropriation	242.00	0	24,044,800	242.00	0	24,044,800
7.00 FY 2022 Estimated Expenditures	242.00	0	24,044,800	242.00	0	24,044,800
8.41 Removal of One-Time	0.00	0	(1,244,400)	0.00	0	(1,244,400)
9.00 FY 2023 Base	242.00	0	22,800,400	242.00	0	22,800,400
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	210,800
10.12 Change in Variable Benefit Costs	0.00	0	(10,300)	0.00	0	(10,300)
10.21 General Inflation Adjustments	0.00	0	41,000	0.00	0	41,000
10.23 Contract Inflation Adjustments	0.00	0	132,300	0.00	0	132,300
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	333,600	0.00	0	333,600
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	362,800	0.00	0	362,800
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	219,500	0.00	0	219,500
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	42,600	0.00	0	42,600
10.41 Attorney General Fees	0.00	0	(13,900)	0.00	0	(13,900)
10.45 Risk Management Costs	0.00	0	(12,400)	0.00	0	(12,400)
10.46 Controller's Fees	0.00	0	11,600	0.00	0	11,600
10.47 Treasurer's Fees	0.00	0	(200)	0.00	0	(200)
10.48 OITS Fees	0.00	0	419,900	0.00	0	419,900
10.61 Salary Multiplier - Regular Employees	0.00	0	108,500	0.00	0	542,600
10.62 Salary Multiplier - Group and Temporary	0.00	0	16,200	0.00	0	0
11.00 FY 2023 Total Maintenance	242.00	0	24,451,600	242.00	0	25,080,300
12.01 Retail Staffing Market Pay Adjustments	0.00	0	974,800	0.00	0	974,800
12.02 Convert Part-time Positions to Full-Time	8.00	0	45,100	8.00	0	51,500
12.03 Convert Retail Temporary to Full-Time Positions	5.00	0	86,280	5.00	0	90,530
12.04 Increase Retail Staffing and Add Five Lead Clerks	0.00	0	182,200	0.00	0	182,200
12.05 Two New Retail Stores	6.00	0	754,690	6.00	0	764,244
12.06 Two Additional Warehouse Associate Positions	2.00	0	148,400	2.00	0	150,100
12.07 Relocate or Remodel Two Existing Liquor Stores	0.00	0	219,100	0.00	0	219,100
12.61 Phase 3 Information Technology Modernization Initiative	(6.00)	0	0	(6.00)	0	0
13.00 FY 2023 Total	257.00	0	26,862,170	257.00	0	27,512,774
Amount Change From Original Appropriation	15.00	0	2,817,370	15.00	0	3,467,974
Percent Change From Original Appropriation	6.20%		11.72%	6.20%		14.42%

Commission on Aging

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	13.00	4,530,200	17,518,000	13.00	4,530,200	17,518,000
4.11 Legislative Reappropriation	0.00	0	86,100	0.00	0	86,100
4.81 Senior Center Support and Enhancement Supplemental	0.00	0	0	0.00	5,000,000	5,000,000
5.00 FY 2022 Total Appropriation	13.00	4,530,200	17,604,100	13.00	9,530,200	22,604,100
7.00 FY 2022 Estimated Expenditures	13.00	4,530,200	18,171,100	13.00	9,530,200	23,171,100
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(3,731,600)	0.00	0	(3,731,600)
8.42 Removal of One-Time Expenditures	0.00	0	(86,100)	0.00	0	(86,100)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(5,000,000)	(5,000,000)
9.00 FY 2023 Base	13.00	4,530,200	13,786,400	13.00	4,530,200	13,786,400
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	4,700	11,100
10.12 Change in Variable Benefit Costs	0.00	(1,900)	(4,200)	0.00	(1,900)	(4,200)
10.41 Attorney General Fees	0.00	0	(500)	0.00	0	(500)
10.45 Risk Management Costs	0.00	0	13,700	0.00	0	13,700
10.46 Controller's Fees	0.00	0	(100)	0.00	0	(100)
10.48 OITS Fees	0.00	0	(1,000)	0.00	0	(1,000)
10.61 Salary Multiplier - Regular Employees	0.00	4,318	9,932	0.00	22,700	49,600
11.00 FY 2023 Total Maintenance	13.00	4,532,618	13,804,232	13.00	4,555,700	13,855,000
12.01 Training Specialist Position	1.00	33,479	76,088	1.00	34,419	78,226
12.02 COVID-19 Federal Funding	0.00	0	380,100	0.00	0	380,100
12.03 ARPA Direct Federal Funding	0.00	0	4,681,700	0.00	0	4,681,700
12.04 Alzheimer's Disease and Related Dementia Caregiver Support	0.00	0	0	0.00	720,000	720,000
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	14.00	4,566,097	18,942,120	14.00	5,310,119	19,715,026
Amount Change From Original Appropriation	1.00	35,897	1,424,120	1.00	779,919	2,197,026
Percent Change From Original Appropriation	7.69%	0.79%	8.13%	7.69%	17.22%	12.54%

Commission for the Blind and Visually Impaired

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	41.12	1,522,800	5,230,400	41.12	1,522,800	5,230,400
5.00 FY 2022 Total Appropriation	41.12	1,522,800	5,230,400	41.12	1,522,800	5,230,400
7.00 FY 2022 Estimated Expenditures	41.12	1,548,500	5,284,900	41.12	1,548,500	5,284,900
8.41 Removal of One-Time Expenditures	0.00	0	(55,800)	0.00	0	(55,800)
9.00 FY 2023 Base	41.12	1,522,800	5,174,600	41.12	1,522,800	5,174,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	8,600	34,800
10.12 Change in Variable Benefit Costs	0.00	(2,800)	(9,765)	0.00	(2,800)	(9,800)
10.41 Attorney General Fees	0.00	(1,000)	(2,000)	0.00	(1,000)	(2,000)
10.45 Risk Management Costs	0.00	2,100	4,300	0.00	2,100	4,300
10.46 Controller's Fees	0.00	(100)	(300)	0.00	(100)	(300)
10.47 Treasurer's Fees	0.00	(100)	(200)	0.00	(100)	(200)
10.48 OITS Fees	0.00	85,800	85,800	0.00	85,800	85,800
10.61 Salary Multiplier - Regular Employees	0.00	7,000	25,929	0.00	34,900	129,700
11.00 FY 2023 Total Maintenance	41.12	1,613,700	5,278,364	41.12	1,650,200	5,416,900
13.00 FY 2023 Total	41.12	1,613,700	5,278,364	41.12	1,650,200	5,416,900
Amount Change From Original Appropriation	0.00	90,900	47,964	0.00	127,400	186,500
Percent Change From Original Appropriation	0.00%	5.97%	0.92%	0.00%	8.37%	3.57%

Military Division

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	435.80	7,312,600	81,373,800	435.80	7,312,600	81,373,800
4.31 Supplemental for Direct ARPA Funding for Emergency Management Performance Grant	0.00	0	460,000	0.00	0	460,000
4.61 Deficiency Warrants	0.00	12,000	12,000	0.00	12,000	12,000
4.71 Cash Transfer	0.00	(12,000)	(12,000)	0.00	(12,000)	(12,000)
4.81 Public Safety Communications Maintenance and Upgrades	0.00	0	0	0.00	5,700,000	5,700,000
4.82 Fire Spending Audit	0.00	0	0	0.00	300,000	300,000
5.00 FY 2022 Total Appropriation	435.80	7,312,600	81,833,800	435.80	13,312,600	87,833,800
7.00 FY 2022 Estimated Expenditures	435.80	7,318,000	116,792,400	435.80	13,318,000	122,792,400
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.12 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(460,900)	0.00	0	(460,900)
8.42 Removal of One-Time Expenditures	0.00	0	(460,000)	0.00	0	(460,000)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(6,000,000)	(6,000,000)
9.00 FY 2023 Base	435.80	7,312,600	80,912,900	435.80	7,312,600	80,912,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	43,100	369,500
10.12 Change in Variable Benefit Costs	0.00	(30,200)	(214,600)	0.00	(30,200)	(214,600)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	56,200	420,300	0.00	0	420,300
10.41 Attorney General Fees	0.00	(1,200)	(5,400)	0.00	(1,200)	(5,400)
10.45 Risk Management Costs	0.00	10,200	21,700	0.00	10,200	21,700
10.46 Controller's Fees	0.00	600	6,500	0.00	600	6,500
10.47 Treasurer's Fees	0.00	(500)	(600)	0.00	(500)	(600)
10.61 Salary Multiplier - Regular Employees	0.00	46,400	316,100	0.00	231,900	1,580,400
10.62 Salary Multiplier - Group and Temporary	0.00	1,900	19,600	0.00	0	0
10.66 Military Compensation (adjustments)	0.00	64,900	553,500	0.00	64,900	553,500
11.00 FY 2023 Total Maintenance	435.80	7,460,900	82,030,000	435.80	7,631,400	83,644,200
12.01 State Education Assistance Program - Additional Funding	0.00	300,000	300,000	0.00	300,000	300,000
12.02 Microsoft 365 Licensing Fee for Military Management Users	0.00	197,400	197,400	0.00	0	197,400
12.03 Civil Air Patrol Support	0.00	4,000	4,000	0.00	4,000	4,000
12.04 Direct ARPA Funding for Emergency Management Performance Grant	0.00	0	619,200	0.00	0	619,200
12.47 IIJA Funding for Cyber Security Protection	0.00	0	3,750,000	0.00	0	3,750,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	435.80	7,962,300	86,900,600	435.80	7,935,400	88,514,800
Amount Change From Original Appropriation	0.00	649,700	5,526,800	0.00	622,800	7,141,000
Percent Change From Original Appropriation	0.00%	8.88%	6.79%	0.00%	8.52%	8.78%

Division of Human Resources

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	17.00	0	2,549,000	17.00	0	2,549,000
4.31 Human Resource Modernization	4.00	0	173,652	4.00	0	174,844
4.32 Compensation and Classification Review	0.00	1,250,000	1,250,000	0.00	1,250,000	1,250,000
4.81 Agency Process Improvement	0.00	0	0	0.00	10,000,000	10,000,000
5.00 FY 2022 Total Appropriation	21.00	1,250,000	3,972,652	21.00	11,250,000	13,973,844
7.00 FY 2022 Estimated Expenditures	21.00	1,250,000	3,972,652	21.00	11,250,000	13,973,844
8.41 Removal of One-Time Expenditures	0.00	0	(20,300)	0.00	0	(20,300)
8.42 Removal of One-Time Expenditures	0.00	(1,250,000)	(1,250,000)	0.00	(1,250,000)	(1,250,000)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(10,000,000)	(10,000,000)
9.00 FY 2023 Base	21.00	0	2,702,352	21.00	0	2,703,544
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	17,900
10.12 Change in Variable Benefit Costs	0.00	0	(5,584)	0.00	0	(5,500)
10.41 Attorney General Fees	0.00	0	(400)	0.00	0	(400)
10.45 Risk Management Costs	0.00	0	(1,400)	0.00	0	(1,400)
10.46 Controller's Fees	0.00	0	300	0.00	0	300
10.48 OITS Fees	0.00	0	(3,000)	0.00	0	(3,000)
10.51 Annualization	0.00	0	284,800	0.00	0	284,800
10.61 Salary Multiplier - Regular Employees	0.00	0	15,175	0.00	0	75,700
11.00 FY 2023 Total Maintenance	21.00	0	2,992,243	21.00	0	3,071,944
12.01 Employee Engagement	0.00	0	200,000	0.00	0	200,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	21.00	0	3,192,243	21.00	0	3,271,944
Amount Change From Original Appropriation	4.00	0	643,243	4.00	0	722,944
Percent Change From Original Appropriation	23.53%		25.24%	23.53%		28.36%

Office of Species Conservation

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	15.00	1,629,000	14,660,700	15.00	1,629,000	14,660,700
5.00 FY 2022 Total Appropriation	15.00	1,629,000	14,660,700	15.00	1,629,000	14,660,700
7.00 FY 2022 Estimated Expenditures	15.00	1,629,000	14,660,700	15.00	1,629,000	14,660,700
8.11 FTP Adjustment from Federal Funds to General Fund	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(75,000)	(75,000)	0.00	(75,000)	(75,000)
9.00 FY 2023 Base	15.00	1,554,000	14,585,700	15.00	1,554,000	14,585,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	6,000	12,000
10.12 Change in Variable Benefit Costs	0.00	(2,774)	(5,403)	0.00	(2,600)	(4,900)
10.41 Attorney General Fees	0.00	(9,000)	(9,000)	0.00	(9,000)	(9,000)
10.45 Risk Management Costs	0.00	2,000	2,000	0.00	2,000	2,000
10.46 Controller's Fees	0.00	(2,500)	(2,500)	0.00	(2,500)	(2,500)
10.48 OITS Fees	0.00	(1,100)	(1,100)	0.00	(1,100)	(1,100)
10.61 Salary Multiplier - Regular Employees	0.00	6,565	11,870	0.00	31,700	54,700
10.62 Salary Multiplier - Group and Temporary	0.00	100	100	0.00	0	0
11.00 FY 2023 Total Maintenance	15.00	1,547,291	14,581,667	15.00	1,578,500	14,636,900
12.01 General Fund Request for Sage Grouse Study	0.00	75,000	75,000	0.00	75,000	75,000
12.02 OSC Operating Costs Increase: Travel	0.00	25,000	25,000	0.00	25,000	25,000
12.47 Infrastructure Investment and Jobs Act Funding	0.00	0	5,000,000	0.00	0	5,000,000
13.00 FY 2023 Total	15.00	1,647,291	19,681,667	15.00	1,678,500	19,736,900
Amount Change From Original Appropriation	0.00	18,291	5,020,967	0.00	49,500	5,076,200
Percent Change From Original Appropriation	0.00%	1.12%	34.25%	0.00%	3.04%	34.62%

Commission on the Arts

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	10.00	883,400	2,088,600	10.00	883,400	2,088,600
4.31 Direct ARPA Funds	0.00	0	766,000	0.00	0	766,000
5.00 FY 2022 Total Appropriation	10.00	883,400	2,854,600	10.00	883,400	2,854,600
7.00 FY 2022 Estimated Expenditures	10.00	883,400	2,854,600	10.00	883,400	2,854,600
8.41 Removal of One-Time	0.00	0	(766,000)	0.00	0	(766,000)
9.00 FY 2023 Base	10.00	883,400	2,088,600	10.00	883,400	2,088,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	3,800	7,600
10.12 Change in Variable Benefit Costs	0.00	(1,300)	(2,600)	0.00	(1,300)	(2,600)
10.23 Contract Inflation Adjustments	0.00	500	1,300	0.00	500	1,300
10.41 Attorney General Fees	0.00	(2,200)	(2,200)	0.00	(2,200)	(2,200)
10.45 Risk Management Costs	0.00	(1,200)	(1,200)	0.00	(1,200)	(1,200)
10.46 Controller's Fees	0.00	(600)	(600)	0.00	(600)	(600)
10.47 Treasurer's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	3,067	6,134	0.00	15,400	30,800
11.00 FY 2023 Total Maintenance	10.00	881,567	2,089,334	10.00	897,700	2,121,600
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	10.00	881,567	2,089,334	10.00	897,700	2,121,600
Amount Change From Original Appropriation	0.00	(1,833)	734	0.00	14,300	33,000
Percent Change From Original Appropriation	0.00%	(0.21%)	0.04%	0.00%	1.62%	1.58%

Idaho Wolf Depredation Control Board

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	392,000	392,000	0.00	392,000	392,000
5.00 FY 2022 Total Appropriation	0.00	392,000	392,000	0.00	392,000	392,000
7.00 FY 2022 Estimated Expenditures	0.00	392,000	392,000	0.00	392,000	392,000
9.00 FY 2023 Base	0.00	392,000	392,000	0.00	392,000	392,000
11.00 FY 2023 Total Maintenance	0.00	392,000	392,000	0.00	392,000	392,000
13.00 FY 2023 Total	0.00	392,000	392,000	0.00	392,000	392,000
Amount Change From Original Appropriation	0.00	0	0	0.00	0	0
Percent Change From Original Appropriation		0.00%	0.00%		0.00%	0.00%

Office of Drug Policy

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	6.00	339,100	6,423,300	6.00	339,100	6,423,300
5.00 FY 2022 Total Appropriation	6.00	339,100	6,423,300	6.00	339,100	6,423,300
7.00 FY 2022 Estimated Expenditures	6.00	339,100	6,423,300	6.00	339,100	6,423,300
8.41 Removal of One-Time Expenditures	0.00	0	(1,600,000)	0.00	0	(1,600,000)
9.00 FY 2023 Base	6.00	339,100	4,823,300	6.00	339,100	4,823,300
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	2,600	5,200
10.12 Change in Variable Benefit Costs	0.00	(882)	(1,810)	0.00	(900)	(1,800)
10.41 Attorney General Fees	0.00	1,300	1,300	0.00	1,300	1,300
10.45 Risk Management Costs	0.00	(400)	(400)	0.00	(400)	(400)
10.46 Controller's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.47 Treasurer's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.48 OITS Fees	0.00	(1,600)	(1,600)	0.00	(1,600)	(1,600)
10.61 Salary Multiplier - Regular Employees	0.00	2,082	4,273	0.00	10,400	21,400
11.00 FY 2023 Total Maintenance	6.00	339,300	4,824,763	6.00	350,200	4,847,100
12.01 Substance Abuse Prevention and Treatment Block Grant	0.00	0	1,381,900	0.00	0	1,381,900
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	6.00	339,300	6,206,663	6.00	350,200	6,229,000
Amount Change From Original Appropriation	0.00	200	(216,637)	0.00	11,100	(194,300)
Percent Change From Original Appropriation	0.00%	0.06%	(3.37%)	0.00%	3.27%	(3.02%)

Office of Energy and Mineral Resources

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	8.00	0	1,535,700	8.00	0	1,535,700
4.72 Cash Transfer	0.00	0	0	0.00	(15,000,000)	(15,000,000)
4.81 Energy Resiliency Program	0.00	0	0	0.00	15,000,000	30,000,000
5.00 FY 2022 Total Appropriation	8.00	0	1,535,700	8.00	0	16,535,700
7.00 FY 2022 Estimated Expenditures	8.00	0	1,535,700	8.00	0	16,535,700
8.11 FTP or Fund Adjustments	0.00	0	(5)	0.00	0	2
8.41 Removal of One-Time Expenditures	0.00	0	(5,200)	0.00	0	(5,200)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	0	(15,000,000)
9.00 FY 2023 Base	8.00	0	1,530,495	8.00	0	1,530,502
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	6,800
10.12 Change in Variable Benefit Costs	0.00	0	(2,000)	0.00	0	(2,000)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	8,800	0.00	0	8,800
10.45 Risk Management Costs	0.00	0	(3,400)	0.00	0	(3,400)
10.46 Controller's Fees	0.00	0	(800)	0.00	0	(800)
10.48 OITS Fees	0.00	0	11,800	0.00	0	11,800
10.61 Salary Multiplier - Regular Employees	0.00	0	6,000	0.00	0	29,800
11.00 FY 2023 Total Maintenance	8.00	0	1,550,895	8.00	0	1,581,502
12.47 State Energy Program Funding	0.00	0	784,600	1.00	0	854,345
12.48 Energy Efficiency and Conservation Block Grant Funding	0.00	0	430,700	1.00	0	500,445
12.49 Energy Efficiency Revolving Loan Fund Grant Program	0.00	0	107,700	1.00	0	171,403
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	8.00	0	2,873,895	11.00	0	3,107,695
Amount Change From Original Appropriation	0.00	0	1,338,195	3.00	0	1,571,995
Percent Change From Original Appropriation	0.00%		87.14%	37.50%		102.36%

Department of Administration

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	124.00	6,364,200	46,218,400	124.00	6,364,200	46,218,400
4.11 Legislative Reappropriation	0.00	0	1,663,700	0.00	0	1,663,700
4.81 Insurance Backfill	0.00	0	0	0.00	0	10,000,000
4.82 Bond Defeasance	0.00	0	0	0.00	175,754,000	175,754,000
5.00 FY 2022 Total Appropriation	124.00	6,364,200	47,882,100	124.00	182,118,200	233,636,100
7.00 FY 2022 Estimated Expenditures	124.00	6,364,200	48,046,300	124.00	182,118,200	233,800,300
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(1,663,700)	0.00	0	(1,663,700)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(175,754,000)	(185,754,000)
8.51 Base Reductions	0.00	0	(150,000)	0.00	(3,930,000)	(4,080,000)
9.00 FY 2023 Base	124.00	6,364,200	46,068,400	124.00	2,434,200	42,138,400
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	11,100	104,600
10.12 Change in Variable Benefit Costs	0.00	(2,367)	(31,778)	0.00	(2,100)	(30,900)
10.23 Contract Inflation Adjustments	0.00	0	7,800	0.00	0	7,800
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	135,500	0.00	0	135,500
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	37,200	0.00	0	37,200
10.41 Attorney General Fees	0.00	0	10,600	0.00	0	10,600
10.45 Risk Management Costs	0.00	0	(244,600)	0.00	0	(244,600)
10.46 Controller's Fees	0.00	0	3,900	0.00	0	3,900
10.47 Treasurer's Fees	0.00	0	(300)	0.00	0	(300)
10.48 OITS Fees	0.00	0	(18,700)	0.00	0	(18,700)
10.61 Salary Multiplier - Regular Employees	0.00	6,296	80,504	0.00	29,100	392,600
11.00 FY 2023 Total Maintenance	124.00	6,368,129	46,048,526	124.00	2,472,300	42,536,100
12.01 Elected Officials Rent	0.00	124,300	124,300	0.00	124,300	124,300
12.02 Division of Public Works Project Manager Positions	2.00	0	198,810	2.00	0	203,752
12.03 Division of Public Works Technical Records Specialist Position	1.00	0	57,409	1.00	0	59,039
12.04 Division of Public Works Project Manager Position - Deferred Maintenance	1.00	0	99,455	1.00	0	101,926
12.05 Division of Public Works - Facility Condition Software	0.00	0	131,300	0.00	0	131,300
12.51 ARPA State Fiscal Recovery Fund	0.00	0	15,000,000	0.00	0	15,000,000
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	128.00	6,492,429	61,659,800	128.00	2,596,600	58,156,417
Amount Change From Original Appropriation	4.00	128,229	15,441,400	4.00	(3,767,600)	11,938,017
Percent Change From Original Appropriation	3.23%	2.01%	33.41%	3.23%	(59.20%)	25.83%

Department of Agriculture

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	217.50	12,125,200	46,263,300	217.50	12,125,200	46,263,300
4.31 Specialty Crop Federal Fund Spending Authority	0.00	0	900,000	0.00	0	900,000
4.32 Department Reorganization	0.00	0	0	0.00	100,000	100,000
4.33 Lab Equipment	0.00	0	0	0.00	400,000	400,000
4.61 Deficiency Warrants	0.00	368,400	368,400	0.00	368,400	368,400
4.71 Cash Transfer	0.00	(368,400)	(368,400)	0.00	(368,400)	(368,400)
5.00 FY 2022 Total Appropriation	217.50	12,125,200	47,163,300	217.50	12,625,200	47,663,300
7.00 FY 2022 Estimated Expenditures	217.50	12,125,200	47,163,300	217.50	12,625,200	47,663,300
8.41 Removal of One-Time Expenditures	0.00	0	(1,792,500)	0.00	(500,000)	(2,292,500)
9.00 FY 2023 Base	217.50	12,125,200	45,370,800	217.50	12,125,200	45,370,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	56,400	182,400
10.12 Change in Variable Benefit Costs	0.00	(9,261)	(29,555)	0.00	(9,200)	(29,600)
10.13 Other Benefit Changes	0.00	5,300	20,800	0.00	5,300	20,800
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	1,152,400	0.00	0	1,152,400
10.41 Attorney General Fees	0.00	(4,500)	(13,500)	0.00	(4,500)	(13,500)
10.43 Legislative Audits	0.00	0	0	0.00	0	0
10.45 Risk Management Costs	0.00	(6,800)	(29,000)	0.00	(6,800)	(29,000)
10.46 Controller's Fees	0.00	0	(7,600)	0.00	0	(7,600)
10.47 Treasurer's Fees	0.00	0	(400)	0.00	0	(400)
10.48 OITS Fees	0.00	0	54,200	0.00	0	54,200
10.61 Salary Multiplier - Regular Employees	0.00	47,911	142,789	0.00	240,700	720,400
11.00 FY 2023 Total Maintenance	217.50	12,157,850	46,660,934	217.50	12,407,100	47,420,900
12.01 Invasive Species Program	10.00	0	961,885	10.00	5,798	980,785
12.02 Plant Agriculture Investigator, Senior	1.00	0	112,758	1.00	0	114,759
12.03 Hemp Enhancement Positions	1.50	0	191,395	1.50	0	194,531
12.04 Specialty Crop Black Gran Program Funding	1.00	0	969,258	1.00	0	971,259
12.05 Fresh Fruit and Vegetable Nonclassified Salary and Benefits	0.00	0	34,400	0.00	0	172,000
13.00 FY 2023 Total	231.00	12,157,850	48,930,630	231.00	12,412,898	49,854,234
Amount Change From Original Appropriation	13.50	32,650	2,667,330	13.50	287,698	3,590,934
Percent Change From Original Appropriation	6.21%	0.27%	5.77%	6.21%	2.37%	7.76%

**Soil and Water Conservation
Commission**

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	17.75	2,967,200	3,369,800	17.75	2,967,200	3,369,800
5.00 FY 2022 Total Appropriation	17.75	2,967,200	3,369,800	17.75	2,967,200	3,369,800
7.00 FY 2022 Estimated Expenditures	17.75	2,967,200	3,369,800	17.75	2,967,200	3,369,800
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2023 Base	17.75	2,967,200	3,369,800	17.75	2,967,200	3,369,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	13,200	15,100
10.12 Change in Variable Benefit Costs	0.00	(5,841)	(6,652)	0.00	(5,800)	(6,600)
10.23 Contract Inflation Adjustments	0.00	300	600	0.00	300	600
10.31 Repair, Replacement Items/Alteration Req #1	0.00	6,400	9,600	0.00	0	9,600
10.41 Attorney General Fees	0.00	(15,000)	(15,000)	0.00	(15,000)	(15,000)
10.44 Building Services Space Charges	0.00	0	0	0.00	0	0
10.45 Risk Management Costs	0.00	(15,300)	(17,100)	0.00	(15,300)	(17,100)
10.46 Controller's Fees	0.00	0	(2,000)	0.00	0	(2,000)
10.61 Salary Multiplier - Regular Employees	0.00	10,781	12,279	0.00	53,800	61,200
11.00 FY 2023 Total Maintenance	17.75	2,948,540	3,351,527	17.75	2,998,400	3,415,600
12.01 Trustee/Benefit Payments Distribution	0.00	80,300	80,300	0.00	80,300	80,300
12.47 IJJA Federal Funds Spending Authority	0.00	0	1,635,000	1.00	0	1,693,923
13.00 FY 2023 Total	17.75	3,028,840	5,066,827	18.75	3,078,700	5,189,823
Amount Change From Original Appropriation	0.00	61,640	1,697,027	1.00	111,500	1,820,023
Percent Change From Original Appropriation	0.00%	2.08%	50.36%	5.63%	3.76%	54.01%

Department of Commerce

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	43.00	6,036,200	37,597,400	43.00	6,036,200	37,597,400
4.11 Legislative Reappropriation	0.00	0	45,000,000	0.00	0	45,000,000
4.72 Cash Transfer	0.00	0	0	0.00	(2,000,000)	(2,000,000)
4.81 Opportunity Fund	0.00	0	0	0.00	2,000,000	2,000,000
5.00 FY 2022 Total Appropriation	43.00	6,036,200	82,597,400	43.00	6,036,200	82,597,400
7.00 FY 2022 Estimated Expenditures	43.00	7,770,700	87,931,900	43.00	7,770,700	87,931,900
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(35,000)	(45,035,000)	0.00	(35,000)	(45,035,000)
9.00 FY 2023 Base	43.00	6,001,200	37,562,400	43.00	6,001,200	37,562,400
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	25,100	36,600
10.12 Change in Variable Benefit Costs	0.00	(9,167)	(13,251)	0.00	(9,000)	(13,100)
10.13 Other Benefit Changes	0.00	0	0	0.00	0	0
10.41 Attorney General Fees	0.00	43,500	48,700	0.00	43,500	48,700
10.45 Risk Management Costs	0.00	18,000	19,500	0.00	18,000	19,500
10.46 Controller's Fees	0.00	(1,000)	(1,100)	0.00	(1,000)	(1,100)
10.47 Treasurer's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.48 OITS Fees	0.00	(4,400)	(6,900)	0.00	(4,400)	(6,900)
10.61 Salary Multiplier - Regular Employees	0.00	23,847	33,639	0.00	119,200	168,100
11.00 FY 2023 Total Maintenance	43.00	6,071,780	37,642,788	43.00	6,192,400	37,814,000
12.01 Tourism Development Specialist	1.00	0	76,094	1.00	0	78,232
12.02 Idaho Travel and Convention Spending Authority Increase	0.00	0	5,536,000	0.00	0	5,536,000
12.03 Community Development Block Grant Spending Authority Increase	0.00	0	4,975,000	0.00	0	4,975,000
12.04 Operating Expenditure Funding Increase	0.00	171,300	171,300	0.00	171,300	171,300
12.05 Economic Development Administration Planning Grant	0.00	0	0	0.00	0	1,000,000
12.47 Infrastructure Investment and Jobs Act Spending Authority	0.00	0	100,000,000	0.00	0	100,000,000
12.51 Broadband Grants	0.00	0	0	4.00	0	10,890,335
12.52 ARPA State Fiscal Recovery Fund	0.00	0	1,000,000	0.00	0	1,000,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	44.00	6,243,080	149,401,182	48.00	6,363,700	161,464,867
Amount Change From Original Appropriation	1.00	206,880	111,803,782	5.00	327,500	123,867,467
Percent Change From Original Appropriation	2.33%	3.43%	297.37%	11.63%	5.43%	329.46%

Department of Correction

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	2,061.85	279,555,100	309,643,400	2,061.85	279,555,100	309,643,400
4.31 Reducing Violent Crime Grant	0.00	0	500,000	0.00	0	500,000
4.32 Hepatitis C Settlement Treatment Fund	0.00	0	0	0.00	0	0
4.81 Pre-prosecution Diversion Grants	0.00	0	0	0.00	2,500,000	2,500,000
4.82 Trauma Informed Treatment	0.00	0	0	0.00	500,000	500,000
4.83 Inmate Banking Module	0.00	0	0	0.00	1,800,000	1,800,000
4.84 Digital Radio System	0.00	0	0	0.00	3,200,000	3,200,000
4.85 Lease Purchase Agreement	0.00	0	0	0.00	10,738,000	10,738,000
5.00 FY 2022 Total Appropriation	2,061.85	279,555,100	310,143,400	2,061.85	298,293,100	328,881,400
7.00 FY 2022 Estimated Expenditures	2,061.85	281,698,300	314,130,200	2,061.85	300,436,300	332,868,200
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.32 Program Transfer	0.00	0	0	0.00	0	0
8.33 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(2,636,200)	(6,863,500)	0.00	(2,636,200)	(7,363,500)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(18,738,000)	(18,738,000)
8.51 Base Reductions	(6.00)	0	(409,600)	(6.00)	(1,889,500)	(2,299,100)
9.00 FY 2023 Base	2,055.85	276,918,900	302,870,300	2,055.85	275,029,400	300,480,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	1,496,700	1,665,200
10.12 Change in Variable Benefit Costs	0.00	(42,800)	(47,400)	0.00	(42,800)	(47,400)
10.21 General Inflation Adjustments	0.00	331,500	352,400	0.00	331,500	352,400
10.23 Contract Inflation Adjustments	0.00	57,900	77,700	0.00	57,900	77,700
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	4,139,700	0.00	0	4,139,700
10.41 Attorney General Fees	0.00	(96,800)	(96,800)	0.00	(96,800)	(96,800)
10.45 Risk Management Costs	0.00	(884,000)	(937,900)	0.00	(884,000)	(937,900)
10.46 Controller's Fees	0.00	29,900	29,900	0.00	29,900	29,900
10.47 Treasurer's Fees	0.00	(500)	(500)	0.00	(500)	(500)
10.48 OITS Fees	0.00	337,300	337,300	0.00	337,300	337,300
10.61 Salary Multiplier - Regular Employees	0.00	1,102,700	1,221,000	0.00	5,514,400	6,104,600
10.62 Salary Multiplier - Group and Temporary	0.00	1,200	1,600	0.00	0	0
11.00 FY 2023 Total Maintenance	2,055.85	277,755,300	307,947,300	2,055.85	281,773,000	312,105,000
12.01 Correctional and Probation Officer Entry Wage Rate and Compression	0.00	6,509,000	7,035,300	0.00	6,766,700	7,313,900
12.02 Expansion of Probation and Parole Specialists and Reentry Specialist Program	20.00	1,610,370	1,610,370	20.00	1,647,035	1,647,035
12.03 East Dorm Expansion	15.00	1,586,916	1,586,916	15.00	1,615,253	1,615,253
12.04 Expand Vocational Work Opportunities - SICI	10.00	0	910,550	10.00	0	928,860
12.05 Camp Crew Catering Units	2.00	0	386,320	2.00	0	390,032
12.06 Server Licensing	0.00	0	70,000	0.00	0	70,000
12.07 Innovations in Supervision Grant	0.00	0	400,000	0.00	0	400,000
12.08 Wastewater Lagoons	0.00	0	10,000,000	0.00	0	10,000,000
12.09 Educator Career Ladder Parity	0.00	0	0	0.00	47,400	67,000
12.10 Reducing Violent Crime Grant	0.00	0	0	0.00	0	500,000
12.51 COVID Operating Costs	0.00	0	0	0.00	0	500,000
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	2,102.85	287,461,586	329,946,756	2,102.85	291,849,388	335,537,080

Amount Change From Original Appropriation	41.00	7,906,486	20,303,356	41.00	12,294,288	25,893,680
Percent Change From Original Appropriation	1.99%	2.83%	6.56%	1.99%	4.40%	8.36%

Correctional Industries

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	47.00	0	11,194,500	47.00	0	11,194,500
5.00 FY 2022 Total Appropriation	47.00	0	11,194,500	47.00	0	11,194,500
7.00 FY 2022 Estimated Expenditures	47.00	0	11,194,500	47.00	0	11,194,500
8.41 Removal of One-Time Expenditures	0.00	0	(500,000)	0.00	0	(500,000)
9.00 FY 2023 Base	47.00	0	10,694,500	47.00	0	10,694,500
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	40,000
10.12 Change in Variable Benefit Costs	0.00	0	(6,600)	0.00	0	(6,600)
10.21 General Inflation Adjustments	0.00	0	142,000	0.00	0	142,000
10.23 Contract Inflation Adjustments	0.00	0	7,000	0.00	0	7,000
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	300,000	0.00	0	300,000
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	219,300	0.00	0	219,300
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	596,600	0.00	0	596,600
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	47,800	0.00	0	47,800
10.41 Attorney General Fees	0.00	0	1,200	0.00	0	1,200
10.45 Risk Management Costs	0.00	0	(34,100)	0.00	0	(34,100)
10.46 Controller's Fees	0.00	0	(2,900)	0.00	0	(2,900)
10.47 Treasurer's Fees	0.00	0	(400)	0.00	0	(400)
10.61 Salary Multiplier - Regular Employees	0.00	0	30,600	0.00	0	153,100
11.00 FY 2023 Total Maintenance	47.00	0	11,995,000	47.00	0	12,157,500
12.01 15-Passenger Vans	0.00	0	138,000	0.00	0	138,000
12.02 Electronic Commerce Platform	0.00	0	298,000	0.00	0	298,000
12.03 South Boise Women's Correctional Center Building	0.00	0	196,800	0.00	0	196,800
13.00 FY 2023 Total	47.00	0	12,627,800	47.00	0	12,790,300
Amount Change From Original Appropriation	0.00	0	1,433,300	0.00	0	1,595,800
Percent Change From Original Appropriation	0.00%		12.80%	0.00%		14.26%

Commission of Pardons & Parole

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	37.00	3,547,700	3,668,400	37.00	3,547,700	3,668,400
4.11 Legislative Reappropriation	0.00	0	20,000	0.00	0	20,000
5.00 FY 2022 Total Appropriation	37.00	3,547,700	3,688,400	37.00	3,547,700	3,688,400
7.00 FY 2022 Estimated Expenditures	37.00	3,807,200	3,947,900	37.00	3,807,200	3,947,900
8.41 Removal of One-Time Expenditures	0.00	(20,800)	(90,800)	0.00	(20,800)	(90,800)
9.00 FY 2023 Base	37.00	3,526,900	3,597,600	37.00	3,526,900	3,597,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	31,500	31,500
10.12 Change in Variable Benefit Costs	0.00	(11,179)	(11,179)	0.00	(11,100)	(11,100)
10.23 Contract Inflation Adjustments	0.00	6,000	6,000	0.00	6,000	6,000
10.31 Repair, Replacement Items/Alteration Req #1	0.00	12,600	12,600	0.00	0	12,600
10.45 Risk Management Costs	0.00	10,700	10,700	0.00	10,700	10,700
10.46 Controller's Fees	0.00	500	500	0.00	500	500
10.47 Treasurer's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.48 OITS Fees	0.00	(6,800)	(6,800)	0.00	(6,800)	(6,800)
10.61 Salary Multiplier - Regular Employees	0.00	22,155	22,155	0.00	110,400	110,400
10.62 Salary Multiplier - Group and Temporary	0.00	2,000	2,000	0.00	0	0
11.00 FY 2023 Total Maintenance	37.00	3,562,676	3,633,376	37.00	3,667,900	3,751,200
12.01 Extradition Transport Costs	0.00	0	50,000	0.00	0	50,000
13.00 FY 2023 Total	37.00	3,562,676	3,683,376	37.00	3,667,900	3,801,200
Amount Change From Original Appropriation	0.00	14,976	14,976	0.00	120,200	132,800
Percent Change From Original Appropriation	0.00%	0.42%	0.41%	0.00%	3.39%	3.62%

Department of Labor

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	708.58	538,100	100,414,500	708.58	538,100	100,414,500
5.00 FY 2022 Total Appropriation	708.58	538,100	100,414,500	708.58	538,100	100,414,500
7.00 FY 2022 Estimated Expenditures	708.58	538,100	100,414,500	708.58	538,100	100,414,500
8.41 Removal of One-Time Expenditures	0.00	0	(3,302,600)	0.00	0	(3,302,600)
8.51 Base Reductions	(1.00)	0	0	(1.00)	0	0
9.00 FY 2023 Base	707.58	538,100	97,111,900	707.58	538,100	97,111,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	3,700	531,700
10.12 Change in Variable Benefit Costs	0.00	(950)	(135,372)	0.00	(900)	(135,200)
10.41 Attorney General Fees	0.00	(1,300)	(150,900)	0.00	(1,300)	(150,900)
10.45 Risk Management Costs	0.00	400	52,800	0.00	400	52,800
10.46 Controller's Fees	0.00	100	14,500	0.00	100	14,500
10.47 Treasurer's Fees	0.00	0	(2,200)	0.00	0	(2,200)
10.48 OITS Fees	0.00	7,100	674,300	0.00	7,100	674,300
10.61 Salary Multiplier - Regular Employees	0.00	2,733	394,589	0.00	13,700	1,970,800
11.00 FY 2023 Total Maintenance	707.58	546,183	97,959,617	707.58	560,900	100,067,700
12.61 Information Technology Modernization Initiative	(18.00)	0	0	(18.00)	0	0
13.00 FY 2023 Total	689.58	546,183	97,959,617	689.58	560,900	100,067,700
Amount Change From Original Appropriation	(19.00)	8,083	(2,454,883)	(19.00)	22,800	(346,800)
Percent Change From Original Appropriation	(2.68%)	1.50%	(2.44%)	(2.68%)	4.24%	(0.35%)

Department of Environmental Quality

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	379.00	22,388,500	71,755,800	379.00	22,388,500	71,755,800
4.61 Deficiency Warrants	0.00	25,000	25,000	0.00	25,000	25,000
4.71 Cash Transfer	0.00	(25,000)	(25,000)	0.00	(25,000)	(25,000)
4.72 Cash Transfer	0.00	0	0	0.00	(20,000,000)	(20,000,000)
4.81 Agricultural Best Management Practices Fund – Cash Transfer	0.00	0	0	0.00	20,000,000	20,000,000
4.82 Triumph Mine Supplemental	0.00	0	0	0.00	0	1,452,200
5.00 FY 2022 Total Appropriation	379.00	22,388,500	71,755,800	379.00	22,388,500	73,208,000
7.00 FY 2022 Estimated Expenditures	379.00	22,544,100	71,911,400	379.00	22,544,100	73,363,600
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.22 Account Transfers	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(4,113,800)	0.00	0	(5,566,000)
9.00 FY 2023 Base	379.00	22,388,500	67,642,000	379.00	22,388,500	67,642,000
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	158,400	313,500
10.12 Change in Variable Benefit Costs	0.00	(76,400)	(151,800)	0.00	(76,400)	(151,800)
10.19 Employee Benefits Fund Shift	0.00	0	0	0.00	16,200	0
10.23 Contract Inflation Adjustments	0.00	58,700	116,300	0.00	58,700	116,300
10.41 Attorney General Fees	0.00	23,700	23,700	0.00	23,700	23,700
10.45 Risk Management Costs	0.00	(4,600)	(8,800)	0.00	(4,600)	(8,800)
10.46 Controller's Fees	0.00	(10,400)	(19,700)	0.00	(10,400)	(19,700)
10.47 Treasurer's Fees	0.00	(500)	(1,000)	0.00	(500)	(1,000)
10.48 OITS Fees	0.00	223,100	223,100	0.00	223,100	223,100
10.61 Salary Multiplier - Regular Employees	0.00	145,800	289,900	0.00	729,600	1,450,200
10.68 Other CEC Adjustments	0.00	113,900	0	0.00	113,900	0
10.69 CEC Fund Shift	0.00	28,500	0	0.00	142,400	0
11.00 FY 2023 Total Maintenance	379.00	22,890,300	68,113,700	379.00	23,762,600	69,587,500
12.01 Idaho Pollutant Discharge Elimination System Permit Specialist Position	0.00	0	119,500	0.00	0	122,700
12.02 Solid Waste Program Analyst Position	0.00	88,200	88,200	0.00	90,500	90,500
12.03 Contaminated Sites	0.00	140,300	140,300	0.00	146,000	146,000
12.04 Total Maximum Daily Load Development	0.00	185,000	185,000	0.00	185,000	185,000
12.05 Testing for Technologically Enhanced Naturally Occurring Radioactive Material	0.00	0	200,000	0.00	0	200,000
12.06 Cash Transfer - Water Pollution Control Fund to the Environmental Remediation Basin Fund	0.00	0	1,500,000	0.00	0	1,500,000
12.51 Contamination Site Clean Up and Nutrient Reduction Projects	0.00	0	0	3.00	0	13,709,561
12.52 Drinking Water and Wastewater Infrastructure Projects	0.00	0	0	5.00	0	60,004,837
12.81 Revenue Adjustment - Water Pollution Control Fund to the Environmental Remediation Basin Fund	0.00	0	(1,500,000)	0.00	0	(1,500,000)
12.82 Cash Transfer Agriculture Best Management Practices	0.00	0	0	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	379.00	23,303,800	68,846,700	387.00	24,184,100	144,046,098
Amount Change From Original Appropriation	0.00	915,300	(2,909,100)	8.00	1,795,600	72,290,298
Percent Change From Original Appropriation	0.00%	4.09%	(4.05%)	2.11%	8.02%	100.74%

Department of Finance

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	66.00	0	9,093,500	66.00	0	9,093,500
4.11 Legislative Reappropriation	0.00	0	406,600	0.00	0	406,600
5.00 FY 2022 Total Appropriation	66.00	0	9,500,100	66.00	0	9,500,100
7.00 FY 2022 Estimated Expenditures	66.00	0	9,093,500	66.00	0	9,093,500
8.41 Removal of One-Time	0.00	0	(452,200)	0.00	0	(452,200)
9.00 FY 2023 Base	66.00	0	9,047,900	66.00	0	9,047,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	54,400
10.12 Change in Variable Benefit Costs	0.00	0	(23,425)	0.00	0	(25,100)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	46,200	0.00	0	46,200
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	5,000	0.00	0	5,000
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	3,800	0.00	0	3,800
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	3,600	0.00	0	3,600
10.35 Repair, Replacement Items/Alteration Req #5	0.00	0	4,500	0.00	0	4,500
10.41 Attorney General Fees	0.00	0	9,900	0.00	0	9,900
10.45 Risk Management Costs	0.00	0	6,800	0.00	0	6,800
10.46 Controller's Fees	0.00	0	1,100	0.00	0	1,100
10.47 Treasurer's Fees	0.00	0	(200)	0.00	0	(200)
10.48 OITS Fees	0.00	0	(10,100)	0.00	0	(10,100)
10.61 Salary Multiplier - Regular Employees	0.00	0	57,956	0.00	0	310,600
11.00 FY 2023 Total Maintenance	66.00	0	9,153,031	66.00	0	9,458,400
12.01 Two Credit Union Examiner Positions	2.00	0	270,888	2.00	0	272,588
12.02 Mortgage Supervising Examiner Position	1.00	0	124,844	1.00	0	125,694
12.03 Securities Examiner Position	1.00	0	106,905	1.00	0	107,755
13.00 FY 2023 Total	70.00	0	9,655,668	70.00	0	9,964,437
Amount Change From Original Appropriation	4.00	0	562,168	4.00	0	870,937
Percent Change From Original Appropriation	6.06%		6.18%	6.06%		9.58%

Department of Fish and Game

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	553.00	0	128,178,600	553.00	0	128,178,600
5.00 FY 2022 Total Appropriation	553.00	0	128,178,600	553.00	0	128,178,600
7.00 FY 2022 Estimated Expenditures	553.00	0	128,178,600	553.00	0	128,178,600
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.12 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time	0.00	0	(13,683,700)	0.00	0	(13,683,700)
9.00 FY 2023 Base	553.00	0	114,494,900	553.00	0	114,494,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	470,100
10.12 Change in Variable Benefit Costs	0.00	0	109,000	0.00	0	109,000
10.19 Employee Benefits Fund Shift	0.00	0	0	0.00	0	0
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	1,055,900	0.00	0	1,055,900
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	3,235,200	0.00	0	3,235,200
10.41 Attorney General Fees	0.00	0	6,000	0.00	0	6,000
10.45 Risk Management Costs	0.00	0	191,600	0.00	0	191,600
10.46 Controller's Fees	0.00	0	(44,100)	0.00	0	(44,100)
10.47 Treasurer's Fees	0.00	0	(1,000)	0.00	0	(1,000)
10.48 OITS Fees	0.00	0	306,400	0.00	0	306,400
10.61 Salary Multiplier - Regular Employees	0.00	0	416,500	0.00	0	2,081,600
10.62 Salary Multiplier - Group and Temporary	0.00	0	81,100	0.00	0	0
10.69 CEC Fund Shift	0.00	0	0	0.00	0	0
11.00 FY 2023 Total Maintenance	553.00	0	119,851,500	553.00	0	121,905,600
12.01 Wolf Depredation and Wolf Occupancy and Abundancy Estimation	0.00	0	590,000	0.00	0	590,000
12.02 Eagle Valley Ranch Habitat Restoration	0.00	0	1,500,000	0.00	0	1,500,000
12.03 Gray's Meadow Restoration	0.00	0	2,100,000	0.00	0	2,100,000
12.04 Dingell Johnson Fishing and Boating Access Site Operations and Maintenance	0.00	0	225,000	0.00	0	225,000
12.05 Wildlife Disease Ecologist Funding	0.00	0	100,000	0.00	0	100,000
12.06 Bonneville Power Administration Springfield Sockeye Production Grant Alignment	0.00	0	75,000	0.00	0	75,000
12.07 Backlogged Maintenance	0.00	0	4,900,000	0.00	0	4,900,000
12.08 Eliminate Wildlife Mitigation and Habitat Conservation Appropriation Unit	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	553.00	0	129,341,500	553.00	0	131,395,600
Amount Change From Original Appropriation	0.00	0	1,162,900	0.00	0	3,217,000
Percent Change From Original Appropriation	0.00%		0.91%	0.00%		2.51%

Department of Health and Welfare

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	2,991.94	947,381,400	4,614,068,800	2,991.94	947,381,400	4,614,068,800
4.11 Legislative Reappropriation	0.00	0	30,000,000	0.00	0	30,000,000
4.31 Southwest Idaho Treatment Center Site Remodel and Construction	0.00	13,150,000	13,150,000	0.00	13,150,000	13,150,000
4.32 Family and Children's Services Recruitment and Retention	0.00	315,500	760,800	0.00	315,500	760,800
4.33 Medicaid One-Time Home and Community-Based Services Funding Per HB 382	0.00	0	16,000,000	0.00	0	16,000,000
4.34 IT Cloud Migration, CHU Modernization, SHN and SHS Maintenance,	0.00	4,878,200	5,413,200	0.00	4,878,200	5,413,200
4.35 State Hospital South Fund Shift for Medicaid IMD Billing and State Hospital West Joint Accreditation	0.00	(1,350,000)	650,000	0.00	(1,350,000)	650,000
4.36 Medicaid Ongoing Expenditure Trendline Update	0.00	4,471,200	(21,674,400)	0.00	4,471,200	(21,674,400)
4.37 Medicaid One-Time Trendline Update with Public Health Emergency Enhanced Federal Medical Assistance Percentage	0.00	(98,922,800)	(21,203,200)	0.00	(98,922,800)	(21,203,200)
4.38 Drug Assistance Program Receipt Authority	0.00	0	2,000,000	0.00	0	2,000,000
4.39 Public Health and Domestic Violence Council Direct COVID-19 Funding	17.00	0	17,880,073	0.00	0	17,896,587
4.81 Psychiatric Residential Treatment Facility Grants	0.00	0	0	0.00	15,000,000	15,000,000
5.00 FY 2022 Total Appropriation	3,008.94	869,923,500	4,657,045,273	2,991.94	884,923,500	4,672,061,787
7.00 FY 2022 Estimated Expenditures	3,008.94	870,545,400	4,672,861,473	2,991.94	885,545,400	4,687,877,987
8.11 FTP Transfers	0.00	0	0	0.00	0	0
8.21 Child Welfare Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer from ISS to Child Welfare - ESPI Support	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	(17.00)	78,212,600	(417,366,300)	0.00	63,212,600	(432,382,800)
8.51 Base Reductions	0.00	0	0	0.00	(400,000)	(400,000)
9.00 FY 2023 Base	2,991.94	948,136,100	4,239,678,973	2,991.94	947,736,100	4,239,278,987
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	976,200	2,460,300
10.12 Change in Variable Benefit Costs	0.00	(284,637)	(708,271)	0.00	(282,200)	(711,400)
10.32 Repair, Replacement Items/Alteration Req #2	0.00	77,500	116,800	0.00	77,500	116,800
10.33 Repair, Replacement Items/Alteration Req #3	0.00	2,330,500	4,307,000	0.00	0	4,307,000
10.34 Repair, Replacement Items/Alteration Req #4	0.00	85,000	85,000	0.00	85,000	85,000
10.41 Attorney General Fees	0.00	201,800	375,300	0.00	201,800	375,300
10.45 Risk Management Costs	0.00	(33,500)	(61,000)	0.00	(33,500)	(61,000)
10.46 Controller's Fees	0.00	25,700	42,700	0.00	25,700	42,700
10.47 Treasurer's Fees	0.00	(4,200)	(8,200)	0.00	(4,200)	(8,200)
10.48 OITS Fees	0.00	16,100	36,600	0.00	16,100	36,600
10.61 Salary Multiplier - Regular Employees	0.00	780,519	1,944,316	0.00	3,850,100	9,701,900
10.62 Salary Multiplier - Group and Temporary	0.00	19,000	59,300	0.00	0	0
10.71 Medicaid Cost-Based Pricing	0.00	4,020,600	11,034,500	0.00	4,020,600	11,034,500
10.72 Medicaid Mandatory Pricing	0.00	2,539,100	5,678,900	0.00	2,539,100	5,678,900
10.73 Medicaid Caseload	0.00	(1,184,800)	1,528,400	0.00	(5,563,900)	1,528,400
10.74 Medicaid Utilization	0.00	47,555,300	111,970,200	0.00	47,555,300	111,970,200
10.75 Federal Medical Assistance Percentage Rate Change	0.00	56,700	0	0.00	56,700	0
10.76 Foster Care Caseload Growth	0.00	2,358,000	4,322,800	0.00	2,358,000	4,322,800
10.91 Endowment Fund Adjustments	0.00	(1,382,500)	0	0.00	(1,382,500)	0
11.00 FY 2023 Total Maintenance	2,991.94	1,005,312,282	4,380,403,318	2,991.94	1,002,231,900	4,390,158,787
12.01 Child Welfare Retention Pay Differential	13.00	817,598	1,893,396	24.00	1,231,312	2,720,824
12.02 Foster Care Payment Rate Increase	0.00	3,284,900	6,103,400	0.00	3,284,900	6,103,400

12.03 Southwest Idaho Treatment Center Crisis Beds and Staff Retention Pay Differential	0.00	2,081,700	2,081,700	0.00	2,081,700	2,081,700
12.04 Southwest Idaho Treatment Center Home Health Program	0.00	0	0	0.00	0	0
12.05 K.W. v. Armstrong Lawsuit Settlement Required Service Enhancements	0.00	0	66,663,200	0.00	0	66,663,200
12.06 K.W. v. Armstrong Lawsuit Required Independent Assessment Changes	0.00	2,963,100	11,852,600	0.00	2,963,100	11,852,600
12.07 Medicaid Value Care Program	0.00	0	0	0.00	0	0
12.08 Developmental Disability Provider Rate Increase	0.00	0	24,961,200	0.00	0	24,961,200
12.09 Residential Habilitation Rate Increase	0.00	0	70,393,100	0.00	0	70,393,100
12.10 Vital Records Staffing	3.00	0	146,692	3.00	0	149,242
12.11 Vital Records Dedicated Fund Establishment	0.00	0	0	0.00	0	0
12.12 Claims and Information Systems Contracts Support	0.00	1,305,800	5,223,300	0.00	1,305,800	5,223,300
12.13 Medicaid Management Information System Changes	0.00	584,100	5,046,000	0.00	584,100	5,046,000
12.14 Institution for Mental Disease Waiver Evaluation	0.00	172,800	345,700	0.00	172,800	345,700
12.15 Medicaid Accounting Transfers	0.00	0	0	0.00	0	0
12.16 State Hospital North Accreditation Fund Shift	0.00	(1,700,000)	0	0.00	(1,700,000)	0
12.17 Personal Assistant Agency Provider Rate Increase	0.00	0	10,949,800	0.00	0	10,949,800
12.18 Creation of Rural Provider Pay Differential	0.00	136,000	912,000	0.00	136,500	913,000
12.19 Assisted Living Facilities Rate Increase	0.00	0	46,231,600	0.00	0	46,231,600
12.20 Medical Services Fee Schedule Update	0.00	2,017,500	6,725,100	0.00	2,017,500	6,725,100
12.21 Hospital Rate Increase	0.00	0	27,300,000	0.00	0	27,300,000
12.22 Coronavirus Response and Relief Supplemental Appropriations Act Funding	0.00	0	18,909,664	0.00	0	18,913,914
12.23 Vital Records System Modernization - CARES Funding	0.00	0	1,080,000	0.00	0	1,080,000
12.24 Public Health Direct COVID-19 Funding	0.00	0	42,820,500	0.00	0	29,955,800
12.25 Public Health Direct ARPA Funding	0.00	0	16,933,100	0.00	0	29,797,800
12.26 Labs Enhancing Bioinformatics Capacity Funding	0.00	0	940,900	0.00	0	940,900
12.27 Child Care Direct ARPA Funding	0.00	0	135,503,000	0.00	0	135,503,000
12.28 Low-Income Home Energy Assistance Program Direct ARPA Funding	0.00	0	13,000,000	0.00	0	13,000,000
12.29 Low-Income Household Water Assistance Program Coronavirus Response and Relief Supplemental Appropriations Act Funding	0.00	0	2,770,700	0.00	0	2,770,700
12.30 Substance Use Disorder ARPA Funding	0.00	0	2,500,000	0.00	0	2,500,000
12.31 Community Mental Health Direct ARPA Funding	0.00	0	3,000,000	0.00	0	3,000,000
12.32 Domestic Violence Council Receipt Authority	0.00	0	20,000	0.00	0	20,000
12.33 Domestic Violence Council Direct ARPA Funding	0.00	0	3,247,300	0.00	0	3,247,300
12.47 Weatherization Assistance Program - Infrastructure Investment and Jobs Act	0.00	0	5,000,000	0.00	0	5,000,000
12.51 Domestic Violence Council ARPA State Fiscal Recovery Funding	0.00	0	6,000,000	0.00	0	6,000,000
12.52 Head Start Funding	0.00	0	0	0.00	0	1,000,000
12.53 Home Visiting	0.00	0	0	0.00	0	1,000,000
12.54 Community Behavioral Health Clinic Grants	0.00	0	0	0.00	0	6,000,000
12.55 Mental Health Crisis and Suicide Prevention Line Conversion	0.00	0	0	0.00	0	4,400,000
12.56 Recovery Center Support	0.00	0	0	0.00	0	600,000
12.91 Carry Over Authority	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	3,007.94	1,016,975,780	4,918,957,270	3,018.94	1,014,309,612	4,942,547,967

Amount Change From Original Appropriation	16.00	69,594,380	304,888,470	27.00	66,928,212	328,479,167
Percent Change From Original Appropriation	0.53%	7.35%	6.61%	0.90%	7.06%	7.12%

Department of Insurance

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	71.50	0	10,067,700	71.50	0	10,067,700
4.72 Cash Transfer	0.00	0	0	0.00	(25,000,000)	(25,000,000)
4.81 High Risk Pool Investment for Health Insurance Premiums	0.00	0	0	0.00	25,000,000	25,000,000
5.00 FY 2022 Total Appropriation	71.50	0	10,067,700	71.50	0	10,067,700
7.00 FY 2022 Estimated Expenditures	71.50	0	10,072,400	71.50	0	10,072,400
8.41 Removal of One-Time Expenditures	0.00	0	(177,900)	0.00	0	(177,900)
9.00 FY 2023 Base	71.50	0	9,889,800	71.50	0	9,889,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	61,100
10.12 Change in Variable Benefit Costs	0.00	0	(19,400)	0.00	0	(19,300)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	54,000	0.00	0	54,000
10.41 Attorney General Fees	0.00	0	(46,400)	0.00	0	(46,400)
10.45 Risk Management Costs	0.00	0	15,300	0.00	0	15,300
10.46 Controller's Fees	0.00	0	(2,600)	0.00	0	(2,600)
10.47 Treasurer's Fees	0.00	0	(400)	0.00	0	(400)
10.48 OITS Fees	0.00	0	8,800	0.00	0	8,800
10.61 Salary Multiplier - Regular Employees	0.00	0	49,300	0.00	0	245,700
11.00 FY 2023 Total Maintenance	71.50	0	9,948,400	71.50	0	10,206,000
13.00 FY 2023 Total	71.50	0	9,948,400	71.50	0	10,206,000
Amount Change From Original Appropriation	0.00	0	(119,300)	0.00	0	138,300
Percent Change From Original Appropriation	0.00%		(1.18%)	0.00%		1.37%

Department of Juvenile Corrections

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	414.00	43,396,700	53,708,800	414.00	43,396,700	53,708,800
4.81 Safe Teen Reception Centers	0.00	0	0	0.00	6,500,000	6,500,000
4.82 Youth Crisis Centers	0.00	0	0	0.00	4,420,000	4,420,000
5.00 FY 2022 Total Appropriation	414.00	43,396,700	53,708,800	414.00	54,316,700	64,628,800
7.00 FY 2022 Estimated Expenditures	414.00	43,396,700	53,708,800	414.00	54,316,700	64,628,800
8.21 Account Transfers - JCCA TB to OE	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(450,000)	(1,021,900)	0.00	(450,000)	(1,021,900)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(10,920,000)	(10,920,000)
8.51 Base Reductions	(1.00)	0	0	(1.00)	0	0
9.00 FY 2023 Base	413.00	42,946,700	52,686,900	413.00	42,946,700	52,686,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	349,000	352,000
10.12 Change in Variable Benefit Costs	0.00	(11,200)	(11,300)	0.00	(11,200)	(11,300)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	221,600	0.00	0	221,600
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	226,800	0.00	0	226,800
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	129,600	0.00	0	129,600
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	79,000	0.00	0	79,000
10.41 Attorney General Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.45 Risk Management Costs	0.00	36,600	36,600	0.00	36,600	36,600
10.46 Controller's Fees	0.00	(3,100)	(3,100)	0.00	(3,100)	(3,100)
10.47 Treasurer's Fees	0.00	(800)	(800)	0.00	(800)	(800)
10.48 OITS Fees	0.00	6,500	6,500	0.00	6,500	6,500
10.61 Salary Multiplier - Regular Employees	0.00	240,900	243,000	0.00	1,204,500	1,215,500
11.00 FY 2023 Total Maintenance	413.00	43,215,500	53,614,700	413.00	44,528,100	54,939,200
12.01 Rehab Technician Entry Wage Rate and Compression	0.00	675,000	675,000	0.00	675,000	675,000
12.02 St. Anthony Cottage Furniture and Fixtures	0.00	0	50,000	0.00	0	50,000
12.03 Educator Career Ladder Parity	0.00	0	0	0.00	63,000	63,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	413.00	43,890,500	54,339,700	413.00	45,266,100	55,727,200
Amount Change From Original Appropriation	(1.00)	493,800	630,900	(1.00)	1,869,400	2,018,400
Percent Change From Original Appropriation	(0.24%)	1.14%	1.17%	(0.24%)	4.31%	3.76%

Idaho Transportation Department

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	1,648.00	0	853,174,100	1,648.00	0	853,174,100
4.11 Legislative Reappropriation	0.00	0	257,643,000	0.00	0	257,643,000
4.71 Cash Transfer	0.00	0	0	0.00	(18,485,000)	(18,485,000)
4.72 Cash Transfer	0.00	0	0	0.00	(234,400,000)	(234,400,000)
4.81 Railroad Projects	0.00	0	0	0.00	8,000,000	16,000,000
4.82 Airport Improvements	0.00	0	0	0.00	6,400,000	12,800,000
4.83 Local Bridge Maintenance	0.00	0	0	0.00	200,000,000	400,000,000
4.84 Pedestrian and Safety Projects	0.00	0	0	0.00	10,000,000	20,000,000
4.85 Port of Lewiston Access Road Improvement	0.00	0	0	0.00	10,000,000	20,000,000
4.86 GARVEE Bond 2012 Debt Pay Off	0.00	0	0	0.00	18,485,000	18,485,000
5.00 FY 2022 Total Appropriation	1,648.00	0	1,110,817,100	1,648.00	0	1,345,217,100
7.00 FY 2022 Estimated Expenditures	1,648.00	0	1,152,337,300	1,648.00	0	1,386,737,300
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(505,122,800)	0.00	0	(505,122,800)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	0	(234,400,000)
9.00 FY 2023 Base	1,648.00	0	605,694,300	1,648.00	0	605,694,300
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	1,401,500
10.12 Change in Variable Benefit Costs	0.00	0	(197,000)	0.00	0	(197,000)
10.23 Contract Inflation Adjustments	0.00	0	55,500	0.00	0	55,500
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	4,186,100	0.00	0	4,186,100
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	4,158,500	0.00	0	4,158,500
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	24,685,500	0.00	0	24,685,500
10.41 Attorney General Fees	0.00	0	(23,100)	0.00	0	(23,100)
10.45 Risk Management Costs	0.00	0	(1,196,700)	0.00	0	(1,196,700)
10.46 Controller's Fees	0.00	0	24,300	0.00	0	24,300
10.47 Treasurer's Fees	0.00	0	(2,700)	0.00	0	(2,700)
10.48 OITS Fees	0.00	0	25,600	0.00	0	25,600
10.61 Salary Multiplier - Regular Employees	0.00	0	1,126,200	0.00	0	5,631,700
10.62 Salary Multiplier - Group and Temporary	0.00	0	25,600	0.00	0	0
11.00 FY 2023 Total Maintenance	1,648.00	0	638,562,100	1,648.00	0	644,443,500
12.01 Contract Construction Spending Authority	0.00	0	105,902,100	0.00	0	111,859,700
12.02 Construction Planning Management Software Replacement	0.00	0	1,000,000	0.00	0	1,000,000
12.03 Federal Fund Spending Authority Increase	0.00	0	10,325,000	0.00	0	10,325,000
12.04 Aeronautics Base Increase and Equipment	0.00	0	381,000	0.00	0	381,000
12.05 New Equipment Statewide	0.00	0	2,900,900	0.00	0	2,900,900
12.06 Capital Facilities Base Fund Increase	0.00	0	19,000,000	0.00	0	19,000,000
12.07 Aeronautics Capital Facilities Base Fund Increase	0.00	0	50,000	0.00	0	50,000
12.08 Luma Project Support	0.00	0	560,000	0.00	0	560,000
12.47 Infrastructure Investment and Jobs Act Spending Authority	0.00	0	3,305,000	0.00	0	3,305,000
12.48 Infrastructure Investment and Jobs Act Spending Authority	0.00	0	124,884,100	0.00	0	124,884,100
12.49 Infrastructure Investment and Jobs Act Spending Authority	0.00	0	300,000	0.00	0	300,000
12.51 Roads and Bridge Maintenance	0.00	0	0	0.00	200,000,000	400,000,000
12.81 Cash Transfer Adjustments	0.00	0	0	0.00	(200,000,000)	(200,000,000)

12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.94 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	1,648.00	0	907,170,200	1,648.00	0	1,119,009,200
Amount Change From Original Appropriation	0.00	0	53,996,100	0.00	0	265,835,100
Percent Change From Original Appropriation	0.00%		6.33%	0.00%		31.16%

Industrial Commission

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	133.25	294,000	21,580,500	133.25	294,000	21,580,500
5.00 FY 2022 Total Appropriation	133.25	294,000	21,580,500	133.25	294,000	21,580,500
7.00 FY 2022 Estimated Expenditures	133.25	294,000	21,612,500	133.25	294,000	21,612,500
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.12 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.41 Removal of One-Time	0.00	0	(3,232,000)	0.00	0	(3,232,000)
9.00 FY 2023 Base	133.25	294,000	18,348,500	133.25	294,000	18,348,500
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	113,000
10.12 Change in Variable Benefit Costs	0.00	0	(35,000)	0.00	0	(35,000)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	50,000	0.00	0	50,000
10.41 Attorney General Fees	0.00	0	(4,100)	0.00	0	(4,100)
10.45 Risk Management Costs	0.00	0	(6,500)	0.00	0	(6,500)
10.46 Controller's Fees	0.00	0	(2,100)	0.00	0	(2,100)
10.47 Treasurer's Fees	0.00	0	(700)	0.00	0	(700)
10.61 Salary Multiplier - Regular Employees	0.00	0	81,300	0.00	0	406,300
11.00 FY 2023 Total Maintenance	133.25	294,000	18,431,400	133.25	294,000	18,869,400
12.01 Modernization Project Year 3	0.00	0	2,844,200	0.00	0	2,844,200
12.02 Modernization Project Yr 3	0.00	0	405,600	0.00	0	405,600
12.03 Commissioner CEC Increase	0.00	0	3,900	0.00	0	17,100
12.04 Victims of Crime Act Formula Increase	0.00	0	439,000	0.00	0	439,000
13.00 FY 2023 Total	133.25	294,000	22,124,100	133.25	294,000	22,575,300
Amount Change From Original Appropriation	0.00	0	543,600	0.00	0	994,800
Percent Change From Original Appropriation	0.00%	0.00%	2.52%	0.00%	0.00%	4.61%

Department of Lands

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	338.82	7,166,700	66,460,900	338.82	7,166,700	66,460,900
4.31 Fire Suppression Deficiency Fund	0.00	0	0	0.00	150,000,000	150,000,000
4.71 Cash Transfer	0.00	0	0	0.00	(150,000,000)	(150,000,000)
4.81 Fire Spending Consultant	0.00	0	0	0.00	600,000	600,000
5.00 FY 2022 Total Appropriation	338.82	7,166,700	66,460,900	338.82	7,766,700	67,060,900
7.00 FY 2022 Estimated Expenditures	338.82	7,166,700	66,460,900	338.82	7,766,700	67,060,900
8.11 FTP or Fund Adjustments	0.00	(264,181)	0	0.00	(266,732)	0
8.31 Transfer Between Programs	0.00	0	0	0.00	0	0
8.41 Removal of One-Time	0.00	(93,000)	(2,381,200)	0.00	(93,000)	(2,381,200)
8.46 Removal of One-Time	0.00	0	0	0.00	(600,000)	(600,000)
8.51 Base Reductions	0.00	0	(66,600)	0.00	0	(66,600)
9.00 FY 2023 Base	338.82	6,809,519	64,013,100	338.82	6,806,968	64,013,100
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	42,000	284,800
10.12 Change in Variable Benefit Costs	0.00	(12,588)	(82,073)	0.00	(12,300)	(82,200)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	160,000	1,863,000	0.00	79,100	1,863,000
10.41 Attorney General Fees	0.00	3,100	14,000	0.00	3,100	14,000
10.45 Risk Management Costs	0.00	10,900	86,300	0.00	10,900	86,300
10.46 Controller's Fees	0.00	(2,600)	(16,200)	0.00	(2,600)	(16,200)
10.47 Treasurer's Fees	0.00	0	(200)	0.00	0	(200)
10.61 Salary Multiplier - Regular Employees	0.00	36,629	238,837	0.00	178,400	1,203,200
10.62 Salary Multiplier - Group and Temporary	0.00	1,900	37,300	0.00	0	0
11.00 FY 2023 Total Maintenance	338.82	7,006,860	66,154,064	338.82	7,105,568	67,365,800
12.01 Engine Boss Positions	8.30	545,350	545,350	8.30	662,560	662,560
12.02 Fire Business System	0.00	0	1,013,000	0.00	0	1,013,000
12.03 Technical Records Specialist 2 Position	1.00	60,343	60,343	0.00	0	0
12.04 Temporary Employee Funding	0.00	499,977	499,977	0.00	499,977	499,977
12.05 Fire Management Officer Positions	3.00	305,018	419,018	3.00	303,449	426,449
12.06 Cottonwood Forest Protective District	7.81	749,499	984,499	0.00	0	0
12.07 Northern Idaho Booster Crew	0.00	80,000	80,000	0.00	80,000	80,000
12.08 Fire Equipment	0.00	0	164,000	0.00	0	164,000
12.09 Drone Enhancement	0.00	0	105,600	0.00	0	95,600
12.10 Program Specialist - Forest Legacy to Full-time	0.33	0	0	0.33	0	0
12.11 Information Technology Licensing	0.00	0	105,100	0.00	0	105,100
12.12 Trust Land Equipment	0.00	0	173,800	0.00	0	173,800
12.13 Good Neighbor Authority Equipment	0.00	0	75,100	0.00	0	75,100
12.47 Wildfire Risk Reduction/Defense	0.00	0	2,000,000	0.00	0	2,000,000
12.48 Fire Service Organization Enhancements	0.00	0	1,000,000	0.00	0	1,000,000
12.49 Abandoned Mine Land Triumph Mine Site Projects	0.00	0	7,000,000	0.00	0	7,000,000
13.00 FY 2023 Total	359.26	9,247,047	80,379,851	350.45	8,651,554	80,661,386
Amount Change From Original Appropriation	20.44	2,080,347	13,918,951	11.63	1,484,854	14,200,486
Percent Change From Original Appropriation	6.03%	29.03%	20.94%	3.43%	20.72%	21.37%

Endowment Fund Investment Board

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	4.00	0	788,800	4.00	0	788,800
5.00 FY 2022 Total Appropriation	4.00	0	788,800	4.00	0	788,800
7.00 FY 2022 Estimated Expenditures	4.00	0	788,800	4.00	0	788,800
8.41 Removal of One-Time	0.00	0	(2,000)	0.00	0	(2,000)
9.00 FY 2023 Base	4.00	0	786,800	4.00	0	786,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	3,400
10.12 Change in Variable Benefit Costs	0.00	0	(1,900)	0.00	0	(1,900)
10.23 Contract Inflation Adjustments	0.00	0	2,800	0.00	0	2,800
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	2,000	0.00	0	2,000
10.41 Attorney General Fees	0.00	0	(800)	0.00	0	(800)
10.45 Risk Management Costs	0.00	0	(700)	0.00	0	(700)
10.46 Controller's Fees	0.00	0	(100)	0.00	0	(100)
10.48 OITS Fees	0.00	0	(1,300)	0.00	0	(1,300)
10.61 Salary Multiplier - Regular Employees	0.00	0	5,300	0.00	0	26,200
11.00 FY 2023 Total Maintenance	4.00	0	792,100	4.00	0	816,400
13.00 FY 2023 Total	4.00	0	792,100	4.00	0	816,400
Amount Change From Original Appropriation	0.00	0	3,300	0.00	0	27,600
Percent Change From Original Appropriation	0.00%		0.42%	0.00%		3.50%

Idaho State Police

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	573.01	36,051,400	87,259,700	573.01	36,051,400	87,259,700
4.11 Legislative Reappropriation	0.00	742,500	742,500	0.00	742,500	742,500
4.31 Computer Aided Dispatch and Records Management System Replacement	0.00	0	7,947,200	0.00	0	7,947,200
4.81 Remote Housing	0.00	0	0	0.00	900,000	900,000
4.82 Air Support Division	0.00	0	0	0.00	6,800,000	6,800,000
5.00 FY 2022 Total Appropriation	573.01	36,793,900	95,949,400	573.01	44,493,900	103,649,400
7.00 FY 2022 Estimated Expenditures	573.01	38,607,400	100,664,500	573.01	46,307,400	108,364,500
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.32 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(449,500)	(6,646,800)	0.00	(449,500)	(6,646,800)
8.42 Removal of One-Time Expenditures	0.00	(2,468,600)	(10,415,800)	0.00	(9,268,600)	(17,215,800)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(900,000)	(900,000)
9.00 FY 2023 Base	573.01	33,875,800	78,886,800	573.01	33,875,800	78,886,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	243,600	489,500
10.12 Change in Variable Benefit Costs	0.00	(54,500)	(111,700)	0.00	(54,500)	(111,500)
10.13 Other Benefit Changes	0.00	0	0	0.00	0	0
10.23 Contract Inflation Adjustments	0.00	1,400	27,400	0.00	1,400	27,400
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	5,969,800	0.00	0	5,969,800
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	134,300	0.00	0	134,300
10.41 Attorney General Fees	0.00	(47,600)	20,400	0.00	(47,600)	20,400
10.45 Risk Management Costs	0.00	56,100	113,700	0.00	56,100	113,700
10.46 Controller's Fees	0.00	3,900	3,900	0.00	3,900	3,900
10.47 Treasurer's Fees	0.00	(100)	(200)	0.00	(100)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	252,000	467,800	0.00	1,260,100	2,335,300
10.62 Salary Multiplier - Group and Temporary	0.00	2,300	4,500	0.00	0	0
11.00 FY 2023 Total Maintenance	573.01	34,089,300	85,516,700	573.01	35,338,700	87,869,400
12.01 Capitol Protective Services Unit	13.00	1,242,675	2,807,275	13.00	1,315,048	2,879,648
12.02 Technical Records Specialist Positions	2.00	102,024	102,024	2.00	105,298	105,298
12.03 ABC Fund Shift	0.00	(174,400)	0	0.00	(174,400)	0
12.04 Radio Repeater Upgrades	0.00	0	364,200	0.00	0	364,200
12.05 Multi-Factor Authentication	0.00	0	16,000	0.00	0	16,000
12.06 Technical Records Specialist for Bureau of Criminal Identification	1.00	0	56,612	1.00	0	58,249
12.07 Idaho Public Safety and Security Information System Switch Replacement	0.00	0	948,200	0.00	0	263,200
12.08 Criminal Justice and Supervision Notification Service	0.00	0	380,000	0.00	0	380,000
12.09 Automated Biometric Identification Terminal	0.00	0	35,500	0.00	0	35,500
12.10 Misdemeanor Probation Fund	0.00	0	80,000	0.00	0	80,000
12.11 Driving Simulators	0.00	0	250,000	0.00	0	250,000
12.12 Regional Training Coordinator	1.00	0	22	1.00	0	(43)
12.13 Coronavirus Emergency Supplemental Funding	0.00	0	3,875,100	0.00	0	3,875,100
12.14 Highway Distribution Fund Shift - Year 2 of 5	0.00	3,758,200	0	0.00	3,758,200	0
12.15 Sexual Assault Nurse Examiner Position	0.00	0	0	0.00	38,000	0
12.16 Combating Fentanyl	0.00	0	0	2.00	249,444	249,444

12.17 Air Support Division - Personnel and Operating	0.00	0	0	5.00	91,694	298,910
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	590.01	39,017,799	94,431,633	597.01	40,721,984	96,724,906
Amount Change From Original Appropriation	17.00	2,966,399	7,171,933	24.00	4,670,584	9,465,206
Percent Change From Original Appropriation	2.97%	8.23%	8.22%	4.19%	12.96%	10.85%

Brand Inspection

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	40.09	0	3,439,300	40.09	0	3,439,300
5.00 FY 2022 Total Appropriation	40.09	0	3,439,300	40.09	0	3,439,300
7.00 FY 2022 Estimated Expenditures	40.09	44,000	3,548,700	40.09	44,000	3,548,700
8.41 Removal of One-Time Expenditures	0.00	0	(188,600)	0.00	0	(188,600)
9.00 FY 2023 Base	40.09	0	3,250,700	40.09	0	3,250,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	34,500
10.12 Change in Variable Benefit Costs	0.00	0	(6,000)	0.00	0	(6,000)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	218,900	0.00	0	218,900
10.41 Attorney General Fees	0.00	0	(8,100)	0.00	0	(8,100)
10.45 Risk Management Costs	0.00	0	(5,000)	0.00	0	(5,000)
10.46 Controller's Fees	0.00	0	300	0.00	0	300
10.47 Treasurer's Fees	0.00	0	(100)	0.00	0	(100)
10.61 Salary Multiplier - Regular Employees	0.00	0	19,700	0.00	0	98,100
10.62 Salary Multiplier - Group and Temporary	0.00	0	1,800	0.00	0	0
11.00 FY 2023 Total Maintenance	40.09	0	3,472,200	40.09	0	3,583,300
12.01 Financial Technician Position	1.00	0	38,535	1.00	0	40,175
13.00 FY 2023 Total	41.09	0	3,510,735	41.09	0	3,623,475
Amount Change From Original Appropriation	1.00	0	71,435	1.00	0	184,175
Percent Change From Original Appropriation	2.49%		2.08%	2.49%		5.36%

Racing Commission

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	3.00	0	428,700	3.00	0	428,700
5.00 FY 2022 Total Appropriation	3.00	0	428,700	3.00	0	428,700
7.00 FY 2022 Estimated Expenditures	3.00	0	428,700	3.00	0	428,700
9.00 FY 2023 Base	3.00	0	428,700	3.00	0	428,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	1,700
10.12 Change in Variable Benefit Costs	0.00	0	(400)	0.00	0	(400)
10.41 Attorney General Fees	0.00	0	(7,400)	0.00	0	(7,400)
10.45 Risk Management Costs	0.00	0	1,900	0.00	0	1,900
10.61 Salary Multiplier - Regular Employees	0.00	0	1,200	0.00	0	6,300
10.62 Salary Multiplier - Group and Temporary	0.00	0	600	0.00	0	0
11.00 FY 2023 Total Maintenance	3.00	0	424,600	3.00	0	430,800
13.00 FY 2023 Total	3.00	0	424,600	3.00	0	430,800
Amount Change From Original Appropriation	0.00	0	(4,100)	0.00	0	2,100
Percent Change From Original Appropriation	0.00%		(0.96%)	0.00%		0.49%

Department of Parks and Recreation

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	159.39	3,488,600	48,086,200	159.39	3,488,600	48,086,200
4.11 Legislative Reappropriation	0.00	505,200	13,740,000	0.00	505,200	13,740,000
4.31 Division of Public Works - Delegated Projects	0.00	0	215,000	0.00	0	215,000
5.00 FY 2022 Total Appropriation	159.39	3,993,800	62,041,200	159.39	3,993,800	62,041,200
7.00 FY 2022 Estimated Expenditures	159.39	3,993,800	62,041,200	159.39	3,993,800	62,041,200
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(505,200)	(23,694,900)	0.00	(505,200)	(23,694,900)
9.00 FY 2023 Base	159.39	3,488,600	38,346,300	159.39	3,488,600	38,346,300
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	31,000	137,800
10.12 Change in Variable Benefit Costs	0.00	4,789	21,961	0.00	4,800	22,500
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	1,505,000	0.00	0	1,505,000
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	455,000	0.00	0	455,000
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	100,000	0.00	0	100,000
10.35 Repair, Replacement Items/Alteration Req #5	0.00	0	885,000	0.00	0	885,000
10.36 Repair, Replacement Items/Alteration Req #6	0.00	0	350,000	0.00	0	350,000
10.37 Repair, Replacement Items/Alteration Req #7	0.00	0	300,000	0.00	0	300,000
10.41 Attorney General Fees	0.00	(7,800)	(9,800)	0.00	(7,800)	(9,800)
10.45 Risk Management Costs	0.00	43,600	54,900	0.00	43,600	54,900
10.46 Controller's Fees	0.00	(2,600)	(3,300)	0.00	(2,600)	(3,300)
10.47 Treasurer's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.48 OITS Fees	0.00	0	16,700	0.00	0	16,700
10.61 Salary Multiplier - Regular Employees	0.00	20,701	93,938	0.00	103,600	474,600
11.00 FY 2023 Total Maintenance	159.39	3,547,090	42,115,499	159.39	3,661,000	42,634,500
12.01 Park Staffing	11.58	0	690,851	11.58	0	710,921
12.02 Personnel Costs Equity Increase	0.00	0	227,400	0.00	0	227,400
12.03 Operating Expenditures - Parks Statewide	0.00	0	400,000	0.00	0	400,000
12.04 Seasonal (Group) Position Personnel Costs - Parks	0.00	0	300,000	0.00	0	300,000
12.05 Reservation - Registration Program Transaction Costs	0.00	0	500,000	0.00	0	500,000
12.06 Eagle Island Campground	0.00	0	7,400,000	0.00	0	7,400,000
12.07 Ponderosa / Lake Cascade Utility Buildings	0.00	0	300,000	0.00	0	300,000
12.08 Bear Lake Vault Toilets	0.00	0	150,000	0.00	0	150,000
12.09 Development Bureau Truck and Operating Expenditures	0.00	0	44,000	0.00	0	44,000
12.10 Seasonal Housing	0.00	0	720,000	0.00	0	720,000
12.11 Castle Rocks - Sheridan Acquisition	0.00	0	165,300	0.00	0	165,300
12.12 Ashton/Tetonia Trail Grant Project	0.00	0	0	0.00	0	3,016,400
12.51 Idaho Parks and Recreation Deferred Maintenance and Enhancements	0.00	0	0	0.00	0	20,000,000
13.00 FY 2023 Total	170.97	3,547,090	53,013,050	170.97	3,661,000	76,568,521
Amount Change From Original Appropriation	11.58	58,490	4,926,850	11.58	172,400	28,482,321
Percent Change From Original Appropriation	7.27%	1.68%	10.25%	7.27%	4.94%	59.23%

Lava Hot Springs Foundation

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	17.80	0	2,508,800	17.80	0	2,508,800
5.00 FY 2022 Total Appropriation	17.80	0	2,508,800	17.80	0	2,508,800
7.00 FY 2022 Estimated Expenditures	17.80	0	2,508,800	17.80	0	2,508,800
8.41 Removal of One-Time Expenditures	0.00	0	(160,000)	0.00	0	(160,000)
9.00 FY 2023 Base	17.80	0	2,348,800	17.80	0	2,348,800
10.12 Change in Variable Benefit Costs	0.00	0	(2,021)	0.00	0	(2,021)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	100,000	0.00	0	100,000
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	108,000	0.00	0	108,000
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	50,000	0.00	0	50,000
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	50,000	0.00	0	50,000
10.48 OITS Fees	0.00	0	700	0.00	0	700
10.61 Salary Multiplier - Regular Employees	0.00	0	9,250	0.00	0	9,250
11.00 FY 2023 Total Maintenance	17.80	0	2,664,729	17.80	0	2,664,729
12.01 Construct Parking Structure at Hot Pools	0.00	0	3,000,000	0.00	0	3,000,000
12.02 New Parking at Olympic Pool Complex	0.00	0	800,000	0.00	0	800,000
13.00 FY 2023 Total	17.80	0	6,464,729	17.80	0	6,464,729
Amount Change From Original Appropriation	0.00	0	3,955,929	0.00	0	3,955,929
Percent Change From Original Appropriation	0.00%		157.68%	0.00%		157.68%

Board of Tax Appeals

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	5.00	644,400	644,400	5.00	644,400	644,400
5.00 FY 2022 Total Appropriation	5.00	644,400	644,400	5.00	644,400	644,400
7.00 FY 2022 Estimated Expenditures	5.00	644,400	644,400	5.00	644,400	644,400
8.21 Base Adjustments	0.00	0	0	0.00	0	0
8.51 Base Reductions	(1.00)	(42,500)	(42,500)	(1.00)	(42,500)	(42,500)
9.00 FY 2023 Base	4.00	601,900	601,900	4.00	601,900	601,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	3,400	3,400
10.12 Change in Variable Benefit Costs	0.00	(1,436)	(1,436)	0.00	(1,400)	(1,400)
10.23 Contract Inflation Adjustments	0.00	1,300	1,300	0.00	1,300	1,300
10.41 Attorney General Fees	0.00	(400)	(400)	0.00	(400)	(400)
10.45 Risk Management Costs	0.00	(500)	(500)	0.00	(500)	(500)
10.46 Controller's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.61 Salary Multiplier - Regular Employees	0.00	3,149	3,149	0.00	15,700	15,700
10.62 Salary Multiplier - Group and Temporary	0.00	600	600	0.00	0	0
11.00 FY 2023 Total Maintenance	4.00	604,413	604,413	4.00	619,800	619,800
13.00 FY 2023 Total	4.00	604,413	604,413	4.00	619,800	619,800
Amount Change From Original Appropriation	(1.00)	(39,987)	(39,987)	(1.00)	(24,600)	(24,600)
Percent Change From Original Appropriation	(20.00%)	(6.21%)	(6.21%)	(20.00%)	(3.82%)	(3.82%)

State Tax Commission

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	443.00	37,874,800	46,355,300	443.00	37,874,800	46,355,300
4.31 Financial Account Service Team Collection Services	0.00	1,500,000	1,500,000	0.00	1,500,000	1,500,000
5.00 FY 2022 Total Appropriation	443.00	39,374,800	47,855,300	443.00	39,374,800	47,855,300
7.00 FY 2022 Estimated Expenditures	445.00	39,377,900	47,862,100	445.00	39,377,900	47,862,100
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.12 FTP or Fund Adjustments	2.00	0	0	2.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(1,500,000)	(1,747,100)	0.00	(1,500,000)	(1,747,100)
8.51 Base Reductions	0.00	0	(8,000)	0.00	0	(8,000)
9.00 FY 2023 Base	445.00	37,874,800	46,100,200	445.00	37,874,800	46,100,200
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	302,100	354,200
10.12 Change in Variable Benefit Costs	0.00	(86,700)	(102,800)	0.00	(86,400)	(102,200)
10.23 Contract Inflation Adjustments	0.00	146,600	182,500	0.00	146,600	182,500
10.31 Repair, Replacement Items/Alteration Req #1	0.00	201,700	315,200	0.00	12,200	315,200
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	41,900	0.00	0	0
10.41 Attorney General Fees	0.00	56,400	72,100	0.00	56,400	72,100
10.45 Risk Management Costs	0.00	32,500	41,600	0.00	32,500	41,600
10.46 Controller's Fees	0.00	51,800	66,300	0.00	51,800	66,300
10.47 Treasurer's Fees	0.00	30,000	38,500	0.00	30,000	38,500
10.48 OITS Fees	0.00	(24,600)	(24,600)	0.00	(24,600)	(24,600)
10.61 Salary Multiplier - Regular Employees	0.00	220,900	262,000	0.00	1,102,000	1,302,900
11.00 FY 2023 Total Maintenance	445.00	38,503,400	46,992,900	445.00	39,497,400	48,346,700
12.01 Business Analyst Position	1.00	84,275	84,275	1.00	86,578	86,578
12.02 Software Engineer 2 Positions	2.00	151,818	151,818	2.00	156,088	156,088
12.03 Budget Alignment for Personnel Costs	0.00	0	0	0.00	0	0
12.04 Budget Alignment for Operating Expenditures	0.00	0	0	0.00	0	0
12.05 Financial Account Service Team Collection Services	0.00	750,000	750,000	0.00	750,000	750,000
12.06 Change in Compensation for Commissioners	0.00	0	0	0.00	20,500	25,600
13.00 FY 2023 Total	448.00	39,489,493	47,978,993	448.00	40,510,566	49,364,966
Amount Change From Original Appropriation	5.00	1,614,693	1,623,693	5.00	2,635,766	3,009,666
Percent Change From Original Appropriation	1.13%	4.26%	3.50%	1.13%	6.96%	6.49%

Department of Water Resources

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	154.00	20,564,800	27,656,900	154.00	20,564,800	27,656,900
4.72 Cash Transfer	0.00	0	0	0.00	(75,000,000)	(75,000,000)
4.81 Water Management Fund Transfer	0.00	0	0	0.00	75,000,000	75,000,000
5.00 FY 2022 Total Appropriation	154.00	20,564,800	27,656,900	154.00	20,564,800	27,656,900
7.00 FY 2022 Estimated Expenditures	154.00	20,564,800	27,656,900	154.00	20,564,800	27,656,900
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(100,900)	(100,900)	0.00	(100,900)	(100,900)
8.51 Base Reductions	(1.00)	0	0	(1.00)	0	0
9.00 FY 2023 Base	153.00	20,463,900	27,556,000	153.00	20,463,900	27,556,000
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	91,600	131,000
10.12 Change in Variable Benefit Costs	0.00	(32,958)	(46,664)	0.00	(32,800)	(46,600)
10.23 Contract Inflation Adjustments	0.00	44,500	46,700	0.00	44,500	46,700
10.31 Repair, Replacement Items/Alteration Req #1	0.00	27,500	27,500	0.00	27,500	27,500
10.41 Attorney General Fees	0.00	(116,200)	(116,200)	0.00	(116,200)	(116,200)
10.45 Risk Management Costs	0.00	7,000	7,000	0.00	7,000	7,000
10.46 Controller's Fees	0.00	(6,000)	(7,400)	0.00	(6,000)	(7,400)
10.47 Treasurer's Fees	0.00	(100)	(200)	0.00	(100)	(200)
10.48 OITS Fees	0.00	22,000	22,000	0.00	22,000	22,000
10.61 Salary Multiplier - Regular Employees	0.00	83,176	117,108	0.00	416,400	585,800
11.00 FY 2023 Total Maintenance	153.00	20,492,818	27,605,844	153.00	20,917,800	28,205,600
12.01 Aquifer Monitoring, Measurement, and Modeling Funds Transfer	0.00	0	716,000	0.00	0	716,000
12.02 Bureau Chief Position - Regional Offices	1.00	118,358	118,358	1.00	118,121	121,121
12.03 Bear River Basin Adjudication Support Positions	3.00	336,314	336,314	3.00	342,226	342,226
12.04 Principal Water Rights Agent Position - Water Distribution	1.00	95,732	95,732	1.00	95,043	98,043
12.05 Project Manager 1 Positions	2.00	206,806	206,806	2.00	205,734	211,734
12.06 Project Manager 1 Position - Hydrology Section	1.00	103,403	103,403	1.00	102,867	105,867
12.07 Technical Hydrologist Position - Hydrology Section	1.00	95,732	95,732	1.00	95,043	98,043
12.08 Financial Technician Position for Fiscal Section	1.00	0	61,488	1.00	0	63,114
12.09 Principal Water Resources Agent	1.00	80,522	95,732	1.00	79,419	98,043
12.10 Engineer, Technical 1 Position - Water Allocation Bureau	1.00	118,614	118,614	1.00	116,464	119,464
12.11 Senior Water Rights Agent Position - Ground Water Protection	1.00	0	87,313	1.00	0	89,529
12.12 Bureau Chief Position - Technical Services	1.00	118,358	118,358	1.00	118,121	121,121
12.13 Stream Channel Specialist Position	1.00	114,813	114,813	1.00	113,952	116,952
12.51 Critical Water Infrastructure Investments - ARPA	0.00	0	0	0.00	0	100,000,000
12.81 Cash Transfer Adjustments	0.00	0	(716,000)	0.00	0	(716,000)
13.00 FY 2023 Total	168.00	21,881,470	29,158,507	168.00	22,304,790	129,790,857
Amount Change From Original Appropriation	14.00	1,316,670	1,501,607	14.00	1,739,990	102,133,957
Percent Change From Original Appropriation	9.09%	6.40%	5.43%	9.09%	8.46%	369.29%

Division of Occupational and Professional Licenses

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	271.20	0	38,684,700	271.20	0	38,684,700
5.00 FY 2022 Total Appropriation	271.20	0	38,684,700	271.20	0	38,684,700
7.00 FY 2022 Estimated Expenditures	271.20	0	38,684,700	271.20	0	38,684,700
8.31 Program Transfers	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(7,930,600)	0.00	0	(7,930,600)
9.00 FY 2023 Base	271.20	0	30,754,100	271.20	0	30,754,100
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	230,300
10.12 Change in Variable Benefit Costs	0.00	0	(66,100)	0.00	0	(66,100)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	684,800	0.00	0	684,800
10.41 Attorney General Fees	0.00	0	(81,800)	0.00	0	(81,800)
10.45 Risk Management Costs	0.00	0	49,500	0.00	0	49,500
10.46 Controller's Fees	0.00	0	(2,500)	0.00	0	(2,500)
10.47 Treasurer's Fees	0.00	0	(700)	0.00	0	(700)
10.48 OITS Fees	0.00	0	179,800	0.00	0	179,800
10.61 Salary Multiplier - Regular Employees	0.00	0	171,400	0.00	0	856,600
10.62 Salary Multiplier - Group and Temporary	0.00	0	2,800	0.00	0	0
11.00 FY 2023 Total Maintenance	271.20	0	31,691,300	271.20	0	32,604,000
12.01 Licensing Information System	0.00	0	6,054,000	0.00	0	6,054,000
12.02 Damage Prevention Grant	0.00	0	88,500	0.00	0	88,500
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	271.20	0	37,833,800	271.20	0	38,746,500
Amount Change From Original Appropriation	0.00	0	(850,900)	0.00	0	61,800
Percent Change From Original Appropriation	0.00%		(2.20%)	0.00%		0.16%

Public Defense Commission

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	7.00	11,290,800	11,290,800	7.00	11,290,800	11,290,800
5.00 FY 2022 Total Appropriation	7.00	11,290,800	11,290,800	7.00	11,290,800	11,290,800
7.00 FY 2022 Estimated Expenditures	7.00	11,290,800	11,290,800	7.00	11,290,800	11,290,800
9.00 FY 2023 Base	7.00	11,290,800	11,290,800	7.00	11,290,800	11,290,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	6,000	6,000
10.12 Change in Variable Benefit Costs	0.00	(2,127)	(2,127)	0.00	(2,100)	(2,100)
10.41 Attorney General Fees	0.00	(3,100)	(3,100)	0.00	(3,100)	(3,100)
10.45 Risk Management Costs	0.00	(1,700)	(1,700)	0.00	(1,700)	(1,700)
10.46 Controller's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	6,312	6,312	0.00	31,500	31,500
11.00 FY 2023 Total Maintenance	7.00	11,290,085	11,290,085	7.00	11,321,300	11,321,300
12.01 Indigent Defense Financial Assistance	0.00	345,000	345,000	0.00	345,000	345,000
13.00 FY 2023 Total	7.00	11,635,085	11,635,085	7.00	11,666,300	11,666,300
Amount Change From Original Appropriation	0.00	344,285	344,285	0.00	375,500	375,500
Percent Change From Original Appropriation	0.00%	3.05%	3.05%	0.00%	3.33%	3.33%

State Lottery

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	45.00	0	6,450,500	45.00	0	6,450,500
5.00 FY 2022 Total Appropriation	45.00	0	6,450,500	45.00	0	6,450,500
7.00 FY 2022 Estimated Expenditures	45.00	0	6,450,500	45.00	0	6,450,500
8.41 Removal of One-Time	0.00	0	(54,600)	0.00	0	(54,600)
9.00 FY 2023 Base	45.00	0	6,395,900	45.00	0	6,395,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	38,300
10.12 Change in Variable Benefit Costs	0.00	0	(11,700)	0.00	0	(11,700)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	16,000	0.00	0	16,000
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	5,000	0.00	0	5,000
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	3,600	0.00	0	3,600
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	7,500	0.00	0	7,500
10.35 Repair, Replacement Items/Alteration Req #5	0.00	0	3,600	0.00	0	3,600
10.41 Attorney General Fees	0.00	0	(7,600)	0.00	0	(7,600)
10.45 Risk Management Costs	0.00	0	5,100	0.00	0	5,100
10.46 Controller's Fees	0.00	0	(2,000)	0.00	0	(2,000)
10.47 Treasurer's Fees	0.00	0	400	0.00	0	400
10.61 Salary Multiplier - Regular Employees	0.00	0	29,200	0.00	0	146,100
10.62 Salary Multiplier - Group and Temporary	0.00	0	400	0.00	0	0
11.00 FY 2023 Total Maintenance	45.00	0	6,445,400	45.00	0	6,600,200
12.01 Sales Representative Wage Increase	0.00	0	31,400	0.00	0	31,400
12.02 Sales Development Specialist Position	1.00	0	69,900	1.00	0	70,700
12.03 Regional Sales Representative Position	1.00	0	57,300	1.00	0	58,100
12.04 Detective Position	1.00	0	87,700	1.00	0	88,500
12.05 Information Technology Software Engineer 1 Position	1.00	0	75,000	1.00	0	75,800
12.06 Information Technology Software Engineer 2 Position	1.00	0	100,400	1.00	0	100,400
13.00 FY 2023 Total	50.00	0	6,867,100	50.00	0	7,025,100
Amount Change From Original Appropriation	5.00	0	416,600	5.00	0	574,600
Percent Change From Original Appropriation	11.11%		6.46%	11.11%		8.91%

Commission on Hispanic Affairs

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	3.00	250,300	418,400	3.00	250,300	418,400
4.31 Grant Funding Increase	0.00	0	75,000	0.00	0	75,000
5.00 FY 2022 Total Appropriation	3.00	250,300	493,400	3.00	250,300	493,400
7.00 FY 2022 Estimated Expenditures	3.00	250,300	493,400	3.00	250,300	493,400
8.41 Removal of One-Time Expenditures	0.00	0	0	0.00	0	(75,000)
9.00 FY 2023 Base	3.00	250,300	493,400	3.00	250,300	418,400
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	1,700	2,600
10.12 Change in Variable Benefit Costs	0.00	(202)	(400)	0.00	(200)	(400)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	2,200	0.00	0	2,200
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	800	0.00	0	800
10.33 Repair, Replacement Items/Alteration Req #3	0.00	0	200	0.00	0	200
10.41 Attorney General Fees	0.00	100	100	0.00	100	100
10.45 Risk Management Costs	0.00	(300)	(600)	0.00	(300)	(600)
10.46 Controller's Fees	0.00	0	100	0.00	0	100
10.48 OITS Fees	0.00	0	(1,700)	0.00	0	(1,700)
10.61 Salary Multiplier - Regular Employees	0.00	1,411	1,891	0.00	7,000	9,400
11.00 FY 2023 Total Maintenance	3.00	251,309	495,991	3.00	258,600	431,100
12.01 Grant Fund Increase	0.00	0	0	0.00	0	75,000
13.00 FY 2023 Total	3.00	251,309	495,991	3.00	258,600	506,100
Amount Change From Original Appropriation	0.00	1,009	77,591	0.00	8,300	87,700
Percent Change From Original Appropriation	0.00%	0.40%	18.54%	0.00%	3.32%	20.96%

Office of the State Appellate Public Defender

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	25.00	3,171,600	3,171,600	25.00	3,171,600	3,171,600
4.31 Capital Evidentiary Hearing	0.00	98,000	98,000	0.00	98,000	98,000
5.00 FY 2022 Total Appropriation	25.00	3,269,600	3,269,600	25.00	3,269,600	3,269,600
7.00 FY 2022 Estimated Expenditures	25.00	3,312,000	3,312,000	25.00	3,312,000	3,312,000
8.41 Removal of One-Time Expenditures	0.00	(98,000)	(98,000)	0.00	(98,000)	(98,000)
9.00 FY 2023 Base	25.00	3,171,600	3,171,600	25.00	3,171,600	3,171,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	21,300	21,300
10.12 Change in Variable Benefit Costs	0.00	(8,400)	(8,400)	0.00	(8,400)	(8,400)
10.23 Contract Inflation Adjustments	0.00	1,700	1,700	0.00	1,700	1,700
10.45 Risk Management Costs	0.00	1,400	1,400	0.00	1,400	1,400
10.46 Controller's Fees	0.00	(400)	(400)	0.00	(400)	(400)
10.47 Treasurer's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	23,100	23,100	0.00	115,400	115,400
11.00 FY 2023 Total Maintenance	25.00	3,188,900	3,188,900	25.00	3,302,500	3,302,500
12.01 Capital Conflict Representation	0.00	18,700	18,700	0.00	18,700	18,700
12.61 Information Technology Modernization Initiative	0.00	135,400	135,400	0.00	135,400	135,400
13.00 FY 2023 Total	25.00	3,343,000	3,343,000	25.00	3,456,600	3,456,600
Amount Change From Original Appropriation	0.00	171,400	171,400	0.00	285,000	285,000
Percent Change From Original Appropriation	0.00%	5.40%	5.40%	0.00%	8.99%	8.99%

Division of Veterans Services

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	367.20	1,228,100	50,175,700	367.20	1,228,100	50,175,700
4.11 Legislative Reappropriation	0.00	0	40,241,600	0.00	0	40,241,600
4.31 CARES Act and Consolidated Act Funds Received Directly	0.00	0	681,000	0.00	0	681,000
4.32 American Rescue Plan Act Funds Received Directly	0.00	0	2,317,300	0.00	0	3,324,300
4.33 American Rescue Plan Act State Fiscal Recovery Funding	0.00	0	1,000,000	0.00	0	1,000,000
4.34 Idaho State Veterans Home - Post Falls Equipment	0.00	0	926,500	0.00	0	926,500
4.35 Veterans Contact List	0.00	0	35,000	0.00	0	35,000
4.36 Veterans Cemetery Blackfoot Funding Realignment	0.00	225,000	0	0.00	225,000	0
4.37 Veterans Home Post Falls COVID-19 Construction Grant Project	0.00	0	2,290,100	0.00	0	2,290,100
4.38 Veterans Cemetery Boise Expansion	0.00	0	215,300	0.00	0	215,300
5.00 FY 2022 Total Appropriation	367.20	1,453,100	97,882,500	367.20	1,453,100	98,889,500
7.00 FY 2022 Estimated Expenditures	380.20	1,453,100	97,882,500	380.20	1,453,100	98,889,500
8.41 Removal of One-Time Expenditures	0.00	0	(56,627,800)	0.00	0	(57,634,800)
8.51 Base Reductions	(1.00)	0	0	(1.00)	0	0
9.00 FY 2023 Base	366.20	1,453,100	41,254,700	366.20	1,453,100	41,254,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	9,400	312,200
10.12 Change in Variable Benefit Costs	0.00	(2,500)	(71,700)	0.00	(2,500)	(71,700)
10.21 General Inflation Adjustments	0.00	0	482,300	0.00	0	482,300
10.22 Medical Inflation Adjustments	0.00	0	251,500	0.00	0	251,500
10.23 Contract Inflation Adjustments	0.00	0	4,800	0.00	0	4,800
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	177,600	0.00	0	177,600
10.32 Repair, Replacement Items/Alteration Req #2	0.00	0	118,800	0.00	0	118,800
10.41 Attorney General Fees	0.00	0	(400)	0.00	0	(400)
10.45 Risk Management Costs	0.00	0	(22,800)	0.00	0	(22,800)
10.46 Controller's Fees	0.00	0	6,200	0.00	0	6,200
10.47 Treasurer's Fees	0.00	0	(300)	0.00	0	(300)
10.48 OITS Fees	0.00	0	16,300	0.00	0	16,300
10.61 Salary Multiplier - Regular Employees	0.00	9,200	218,300	0.00	46,000	1,090,600
10.62 Salary Multiplier - Group and Temporary	0.00	0	4,500	0.00	0	0
11.00 FY 2023 Total Maintenance	366.20	1,459,800	42,439,800	366.20	1,506,000	43,619,800
12.01 Loan Forgiveness/Tuition Assistance	0.00	0	90,000	0.00	0	90,000
12.02 Boise Veterans Cemetery Caretaker	1.00	0	59,150	1.00	0	60,000
12.03 Capital Outlay Enhancements	0.00	0	43,000	0.00	0	43,000
12.04 Idaho State Veterans Home - Post Falls Operations	81.80	0	6,662,200	81.80	0	6,859,300
12.61 Information Technology Modernization Initiative	(1.50)	0	0	(1.50)	0	0
12.81 Cash Transfer Adjustments	0.00	0	0	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.92 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.93 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.94 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.95 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Carry Over Authority	0.00	0	0	0.00	0	0
12.97 Carry Over Authority	0.00	0	0	0.00	0	0

13.00 FY 2023 Total	447.50	1,459,800	49,294,150	447.50	1,506,000	50,672,100
Amount Change From Original Appropriation	80.30	231,700	(881,550)	80.30	277,900	496,400
Percent Change From Original Appropriation	21.87%	18.87%	(1.76%)	21.87%	22.63%	0.99%

Public School Support

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	2,060,066,000	3,109,128,200	0.00	2,060,066,000	3,109,128,200
4.31 Career Ladder	0.00	25,561,300	25,561,300	0.00	25,561,300	25,561,300
4.32 Idaho Digital Learning Academy	0.00	1,958,000	1,958,000	0.00	1,958,000	1,958,000
4.33 Transportation	0.00	5,246,000	5,246,000	0.00	5,246,000	5,246,000
4.34 United States Department of Agriculture Meal Reimbursement	0.00	0	66,000,000	0.00	0	74,000,000
4.81 Health Insurance Buy-In	0.00	0	0	0.00	75,500,000	75,500,000
4.82 Instructional and Pupil Service Staff Bonuses	0.00	0	0	0.00	0	17,760,600
5.00 FY 2022 Total Appropriation	0.00	2,092,831,300	3,207,893,500	0.00	2,168,331,300	3,309,154,100
7.00 FY 2022 Estimated Expenditures	0.00	2,128,824,900	3,243,887,100	0.00	2,204,324,900	3,345,147,700
8.41 Removal of One-Time Expenditures	0.00	0	(9,000,000)	0.00	0	(9,000,000)
8.42 Removal of One-Time Expenditures	0.00	0	(1,850,000)	0.00	0	(1,850,000)
8.43 Removal of One-Time Expenditures	0.00	0	(14,000,000)	0.00	0	(14,000,000)
8.44 Removal of One-Time Expenditures	0.00	0	(456,913,800)	0.00	0	(456,913,800)
8.45 Removal of One-Time Expenditures	0.00	0	(215,144,500)	0.00	0	(215,144,500)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(75,500,000)	(93,260,600)
9.00 FY 2023 Base	0.00	2,092,831,300	2,510,985,200	0.00	2,092,831,300	2,518,985,200
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	125,200	125,200
10.12 Change in Variable Benefit Costs	0.00	6,900	6,900	0.00	6,900	6,900
10.31 Repair, Replacement Items/Alteration Req #1	0.00	109,000	109,000	0.00	109,000	109,000
10.32 Repair, Replacement Items/Alteration Req #2	0.00	122,000	122,000	0.00	122,000	122,000
10.61 Salary Multiplier - Regular Employees	0.00	2,813,300	2,813,300	0.00	14,089,300	14,089,300
10.71 Advanced Opportunities	0.00	3,268,400	3,268,400	0.00	3,268,400	3,268,400
10.71 Best 28 Week Support Unit Growth	0.00	11,048,700	11,048,700	0.00	11,048,700	11,048,700
10.71 Bond Levy Equalization Support	0.00	(7,761,100)	1,912,700	0.00	(8,236,100)	1,812,700
10.71 Career Ladder	0.00	48,949,100	48,949,100	0.00	41,598,500	41,598,500
10.71 Mid-Term Support Unit Growth	0.00	2,417,700	2,417,700	0.00	2,429,600	2,429,600
10.72 Idaho Digital Learning Academy	0.00	550,300	550,300	0.00	923,700	923,700
10.72 Leadership Premiums	0.00	757,700	757,700	0.00	0	0
10.72 Mid-Term Support Unit Growth	0.00	3,958,900	3,958,900	0.00	3,955,500	3,955,500
10.72 School Facilities Maintenance Match	0.00	(2,365,100)	(2,365,100)	0.00	(2,365,100)	(2,365,100)
10.73 Border Contracts	0.00	323,600	323,600	0.00	323,600	323,600
10.73 Facilities Maintenance - Lottery	0.00	0	10,125,000	0.00	0	10,687,500
10.73 Math and Science Requirements	0.00	198,900	198,900	0.00	198,900	198,900
10.73 Pupil Transportation	0.00	4,506,000	4,506,000	0.00	4,506,000	4,506,000
10.74 Exceptional Child and Tuition Equivalents	0.00	243,200	243,200	0.00	243,200	243,200
10.74 Master Educator Premiums	0.00	(5,989,100)	(5,989,100)	0.00	(5,989,100)	(5,989,100)
10.91 Endowment Fund Adjustments	0.00	(6,734,200)	27,600	0.00	(6,734,200)	27,600
10.92 Other Adjustments	0.00	1,000,000	0	0.00	1,000,000	0
11.00 FY 2023 Total Maintenance	0.00	2,150,255,500	2,593,970,000	0.00	2,153,455,300	2,606,107,300
12.01 Career Ladder Equivalence - Campus	0.00	92,600	92,600	0.00	142,500	142,500
12.01 Optional Full-day Kindergarten for At-Risk Students	0.00	39,337,000	39,337,000	0.00	0	0
12.02 Career Ladder Equivalence - Outreach	0.00	107,600	107,600	0.00	179,700	179,700
12.02 Kindergarten Screening	0.00	100,000	100,000	0.00	100,000	100,000
12.03 Classified Staff Base Salary Increase	0.00	8,547,200	8,547,200	0.00	0	0
12.03 Consulting Teacher of the Blind or Visually Impaired Position	0.00	113,300	113,300	0.00	113,100	114,100

12.04 Consulting Teacher of the Deaf or Hard of Hearing Position	0.00	111,300	111,300	0.00	111,100	112,100
12.04 Discretionary Funding - Inflation	0.00	14,471,200	14,471,200	0.00	0	0
12.05 Discretionary Funding - Health Insurance	0.00	11,630,100	11,630,100	0.00	105,431,500	105,431,500
12.05 School Counselor Position	0.00	89,500	89,500	0.00	89,300	90,300
12.06 Additional Operating Funds - Campus	0.00	18,000	18,000	0.00	18,000	18,000
12.06 Remediation	0.00	200,000	200,000	0.00	200,000	200,000
12.07 Additional Operating Funds - Outreach	0.00	12,000	12,000	0.00	12,000	12,000
12.07 Administrative Staff Base Salary Increase	0.00	1,067,500	1,067,500	0.00	0	0
12.08 Content and Curriculum	0.00	600,000	600,000	0.00	570,000	570,000
12.08 Independent Living Skills Program Paraprofessional Positions	0.00	86,700	86,700	0.00	86,400	88,400
12.09 ARPA ESSER Funding	0.00	0	439,125,200	0.00	0	431,848,500
12.10 CRRSA ESSER Funding	0.00	0	155,307,500	0.00	0	129,426,600
12.11 CARES ESSER Funding	0.00	0	10,840,700	0.00	0	4,465,200
12.12 ARPA IDEA Part B Funding	0.00	0	13,233,700	0.00	0	12,908,200
12.13 ARPA IDEA Part B Pre-Kindergarten Funding	0.00	0	1,156,100	0.00	0	1,122,200
12.14 ARPA ESSER Homeless Children and Youth Funding	0.00	0	2,340,200	0.00	0	2,304,300
12.51 Career Ladder Funding Acceleration	0.00	0	0	0.00	0	36,473,700
12.53 Leadership Premiums Reduction	0.00	0	0	0.00	(19,718,100)	(19,718,100)
12.54 Literacy Proficiency	0.00	0	0	0.00	46,665,200	46,665,200
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	0.00	2,226,839,500	3,292,557,400	0.00	2,287,456,000	3,358,661,700
Amount Change From Original Appropriation	0.00	166,773,500	183,429,200	0.00	227,390,000	249,533,500
Percent Change From Original Appropriation		8.10%	5.90%		11.04%	8.03%

Office of the State Board of Education

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	55.75	8,582,900	24,544,100	55.75	8,582,900	24,544,100
4.31 Office Space Rent	0.00	7,800	7,800	0.00	7,800	7,800
4.32 Arts in Public Schools	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
4.81 Statewide Engineering Plan and Needs Assessment	0.00	0	0	0.00	100,000	100,000
4.82 Empowering Parents Grants	0.00	0	0	1.00	0	25,000,000
5.00 FY 2022 Total Appropriation	55.75	9,590,700	25,551,900	56.75	9,690,700	50,651,900
7.00 FY 2022 Estimated Expenditures	55.75	9,739,600	25,700,800	56.75	9,839,600	50,800,800
8.41 Removal of One-Time Expenditures	0.00	(252,000)	(277,500)	0.00	(252,000)	(277,500)
8.42 Removal of One-Time Expenditures	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(100,000)	(100,000)
8.47 Removal of One-Time Expenditures	0.00	0	0	(1.00)	0	(25,000,000)
8.51 Base Reductions	0.00	0	(8,285,100)	0.00	0	(8,285,100)
9.00 FY 2023 Base	55.75	8,338,700	15,989,300	55.75	8,338,700	15,989,300
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	41,300	45,500
10.12 Change in Variable Benefit Costs	0.00	(18,349)	(20,049)	0.00	(18,312)	(19,993)
10.31 Repair, Replacement Items/Alteration Req #1	0.00	1,500	1,500	0.00	0	1,500
10.32 Repair, Replacement Items/Alteration Req #2	0.00	900	900	0.00	0	900
10.33 Repair, Replacement Items/Alteration Req #3	0.00	7,200	7,200	0.00	0	7,200
10.34 Repair, Replacement Items/Alteration Req #4	0.00	0	0	0.00	0	0
10.35 Repair, Replacement Items/Alteration Req #5	0.00	94,000	94,000	0.00	0	94,000
10.41 Attorney General Fees	0.00	6,500	6,500	0.00	6,500	6,500
10.45 Risk Management Costs	0.00	1,900	(5,300)	0.00	1,900	(5,300)
10.46 Controller's Fees	0.00	3,400	3,400	0.00	3,400	3,400
10.47 Treasurer's Fees	0.00	(300)	(300)	0.00	(300)	(300)
10.48 OITS Fees	0.00	600	600	0.00	600	600
10.61 Salary Multiplier - Regular Employees	0.00	46,166	50,216	0.00	231,506	251,586
11.00 FY 2023 Total Maintenance	55.75	8,482,217	16,127,967	55.75	8,605,294	16,374,893
12.01 Software Engineer 3 Position	1.00	44,827	44,827	1.00	42,677	45,677
12.02 Project Coordinator Position	1.00	77,204	77,204	1.00	78,287	79,387
12.03 Chief Audit Executive Position	1.00	187,151	187,151	1.00	185,001	188,001
12.04 Systemwide Risk Manager Position	1.00	154,362	154,362	1.00	152,212	155,212
12.05 Office Space Rent	0.00	15,500	15,500	0.00	15,500	15,500
12.51 Empowering Parents Grants	0.00	0	0	1.00	0	25,000,000
12.52 Governor's Emergency Education Relief Funding	0.00	0	0	0.00	0	16,621,600
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.97 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	59.75	8,961,261	16,607,011	60.75	9,078,971	58,480,270
Amount Change From Original Appropriation	4.00	378,361	(7,937,089)	5.00	496,071	33,936,170
Percent Change From Original Appropriation	7.17%	4.41%	(32.34%)	8.97%	5.78%	138.27%

Division of Career Technical Education

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	586.01	73,007,500	84,195,600	586.01	73,007,500	84,195,600
4.11 Legislative Reappropriation	0.00	0	33,600	0.00	0	33,600
4.31 Fire Service Training Group Personnel	0.00	0	0	0.00	0	0
4.32 InSpIRE Ready!	0.00	0	0	0.00	0	0
4.33 Perkins Personnel - Coordinator	0.00	0	0	0.00	0	0
4.34 Perkins Personnel - Student Leadership	0.00	0	0	0.00	0	0
4.35 Luma Realignment of Federal Grants	0.00	0	0	0.00	0	0
4.81 Career Technical Education Investments	0.00	0	0	0.00	10,000,000	10,000,000
5.00 FY 2022 Total Appropriation	586.01	73,007,500	84,229,200	586.01	83,007,500	94,229,200
7.00 FY 2022 Estimated Expenditures	543.14	72,820,000	84,041,700	543.14	82,820,000	94,041,700
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.31 Program Transfer	0.00	0	900,000	0.00	0	0
8.41 Removal of One-Time Expenditures	(1.00)	(4,625,000)	(5,306,400)	(1.00)	(4,625,000)	(5,306,400)
8.42 Removal of One-Time Expenditures	0.00	0	(900,000)	0.00	0	0
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(10,000,000)	(10,000,000)
8.51 Base Reductions	0.00	(187,500)	(397,500)	(42.87)	(187,500)	(397,500)
9.00 FY 2023 Base	585.01	68,195,000	78,525,300	542.14	68,195,000	78,525,300
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	446,300	455,900
10.12 Change in Variable Benefit Costs	0.00	(153,300)	(156,800)	0.00	(153,300)	(156,800)
10.41 Attorney General Fees	0.00	(600)	(600)	0.00	(600)	(600)
10.45 Risk Management Costs	0.00	(2,400)	(2,400)	0.00	(2,400)	(2,400)
10.46 Controller's Fees	0.00	(800)	(800)	0.00	(800)	(800)
10.47 Treasurer's Fees	0.00	(300)	(300)	0.00	(300)	(300)
10.48 OITS Fees	0.00	700	700	0.00	700	700
10.61 Salary Multiplier - Regular Employees	0.00	356,100	364,200	0.00	1,780,000	1,820,600
10.62 Salary Multiplier - Group and Temporary	0.00	23,800	23,800	0.00	0	0
11.00 FY 2023 Total Maintenance	585.01	68,418,200	78,753,100	542.14	70,264,600	80,641,600
12.01 Program Added-Cost Maintenance	0.00	702,600	702,600	0.00	702,600	702,600
12.02 Idaho Quality Program Standards Grant Expansion	0.00	57,000	57,000	0.00	57,000	57,000
12.03 Program Quality Support	1.00	111,200	111,200	1.00	110,341	113,941
12.04 Postsecondary Operating Support	11.25	1,020,000	1,020,000	11.25	1,020,000	1,020,000
12.06 Apprenticeship Grant	1.00	0	647,300	1.00	0	649,823
12.07 Luma/Appropriation Realignment	(1.75)	0	0	(1.75)	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	596.51	70,309,000	81,291,200	553.64	72,154,541	83,184,964
Amount Change From Original Appropriation	10.50	(2,698,500)	(2,904,400)	(32.37)	(852,959)	(1,010,636)
Percent Change From Original Appropriation	1.79%	(3.70%)	(3.45%)	(5.52%)	(1.17%)	(1.20%)

Community Colleges

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	51,799,600	72,599,600	0.00	51,799,600	72,599,600
5.00 FY 2022 Total Appropriation	0.00	51,799,600	72,599,600	0.00	51,799,600	72,599,600
7.00 FY 2022 Estimated Expenditures	0.00	51,799,600	72,599,600	0.00	51,799,600	72,599,600
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	(1,000,000)	(21,000,000)	0.00	(1,000,000)	(21,000,000)
9.00 FY 2023 Base	0.00	50,799,600	51,599,600	0.00	50,799,600	51,599,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	409,500	411,400
10.12 Change in Variable Benefit Costs	106.00	(149,400)	(150,300)	0.00	(149,400)	(150,300)
10.19 Employee Benefits Fund Shift	0.00	0	0	0.00	1,000	0
10.61 Salary Multiplier - Regular Employees	106.00	351,100	352,600	0.00	1,755,000	1,762,700
10.62 Salary Multiplier - Group and Temporary	0.00	22,800	23,000	0.00	0	0
10.69 CEC Fund Shift	0.00	800	0	0.00	7,700	0
10.71 Enrollment Workload Adjustment	0.00	(253,700)	(253,700)	0.00	(253,700)	(253,700)
11.00 FY 2023 Total Maintenance	212.00	50,771,200	51,571,200	0.00	52,569,700	53,369,700
12.01 Bridge to Success Program	2.00	140,860	140,860	0.00	143,070	143,070
12.01 Faculty and Support Positions to Assist At-Risk Students	5.00	377,038	377,038	0.00	373,288	381,288
12.01 Math Faculty Position	1.00	81,992	81,992	0.00	79,842	82,842
12.01 Occupancy Costs	1.33	329,500	329,500	0.00	330,600	330,600
12.02 Adult Learner Services	2.00	130,046	130,046	0.00	131,746	131,746
12.02 Biological Sciences Faculty Position	1.00	81,992	81,992	0.00	79,842	82,842
12.02 College and Career Navigator	2.00	114,400	114,400	0.00	107,500	112,500
12.02 Network Systems and Student Success Positions	3.00	281,849	281,849	0.00	284,399	284,399
12.03 Cybersecurity Support	1.00	123,085	123,085	0.00	123,935	123,935
12.04 Compensation Equalization	0.00	56,600	56,600	0.00	56,600	56,600
13.00 FY 2023 Total	230.33	52,488,562	53,288,562	0.00	54,280,522	55,099,522
Amount Change From Original Appropriation	230.33	688,962	(19,311,038)	0.00	2,480,922	(17,500,078)
Percent Change From Original Appropriation		1.33%	(26.60%)		4.79%	(24.10%)

College and Universities

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	4,751.82	313,109,200	629,853,900	4,751.82	313,109,200	629,853,900
4.11 Legislative Reappropriation	0.00	0	174,282,900	0.00	0	174,282,900
4.81 Nuclear Engineering Program	0.00	0	0	0.00	1,100,000	1,100,000
4.82 Eastern Idaho Forensic Pathology Center	0.00	0	0	0.00	900,000	900,000
5.00 FY 2022 Total Appropriation	4,751.82	313,109,200	804,136,800	4,751.82	315,109,200	806,136,800
7.00 FY 2022 Estimated Expenditures	4,735.98	313,216,000	811,194,800	4,735.98	315,216,000	813,194,800
8.11 FTP or Fund Adjustments	(6.17)	0	(325,100)	0.00	0	(325,100)
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(161,235,500)	0.00	0	(161,235,500)
8.42 Removal of One-Time Expenditures	0.00	0	(17,397,400)	0.00	0	(17,397,400)
8.43 Removal of One-Time Expenditures	0.00	0	(28,440,000)	0.00	0	(28,440,000)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(2,000,000)	(2,000,000)
8.81 Higher Education Adjustments	0.00	2,500,000	2,500,000	0.00	0	0
8.82 Higher Education Adjustments	0.00	0	0	0.00	0	0
8.83 Higher Education Adjustments	(9.67)	0	0	0.00	0	0
8.84 Higher Education Adjustments	0.00	0	(730,100)	0.00	0	(730,100)
8.91 Other Adjustments	0.00	0	11,334,500	0.00	0	11,334,500
9.00 FY 2023 Base	4,735.98	315,609,200	609,843,200	4,751.82	313,109,200	607,343,200
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	2,354,900	4,025,500
10.12 Change in Variable Benefit Costs	0.00	(379,900)	(439,500)	0.00	(379,900)	(439,500)
10.21 General Inflation Adjustments	0.00	150,400	2,360,700	0.00	0	2,210,300
10.31 Repair, Replacement Items/Alteration Req #1	0.00	994,200	994,200	0.00	994,200	994,200
10.41 Attorney General Fees	0.00	(1,300)	(1,300)	0.00	(1,300)	(1,300)
10.45 Risk Management Costs	0.00	(336,800)	(336,800)	0.00	(336,800)	(336,800)
10.46 Controller's Fees	0.00	(138,600)	(138,600)	0.00	(138,600)	(138,600)
10.61 Salary Multiplier - Regular Employees	0.00	2,347,000	4,056,300	0.00	11,735,700	20,282,300
10.62 Salary Multiplier - Group and Temporary	0.00	121,700	201,000	0.00	0	0
10.71 Enrollment Workload Adjustment	0.00	(1,417,900)	(1,417,900)	0.00	(1,417,900)	(1,417,900)
10.91 Endowment Fund Adjustments	0.00	0	3,045,700	0.00	0	2,694,900
11.00 FY 2023 Total Maintenance	4,735.98	316,948,000	618,167,000	4,751.82	325,919,500	635,216,300
12.01 Dual Enrollment	0.00	175,500	175,500	0.00	175,500	175,500
12.01 High-Demand Work Force Initiatives	7.00	773,115	773,115	0.00	779,065	779,065
12.01 Non-Traditional Learners Support	2.00	326,400	326,400	0.00	322,100	328,100
12.01 Occupancy Costs	1.20	244,305	244,305	0.00	245,155	245,155
12.02 Community Impact Program	12.00	1,774,629	1,774,629	0.00	1,786,869	1,786,869
12.02 Compliance and Safety	1.00	159,700	159,700	0.00	157,600	160,600
12.02 Digital Learning	5.00	2,044,577	2,044,577	0.00	1,948,827	2,048,827
12.02 Student Success Positions for Increased Retention and Completion	6.00	420,744	420,744	0.00	425,844	425,844
12.03 Career Readiness Counselor Positions	7.00	499,870	499,870	0.00	505,820	505,820
12.03 McClure Center	3.95	278,751	278,751	0.00	277,151	282,151
12.03 Occupancy Costs	0.55	161,300	161,300	0.00	162,000	162,000
12.04 Chief Audit Executive Position	0.00	(11,200)	(11,200)	0.00	(11,200)	(11,200)
12.04 Occupancy Costs	2.03	592,747	592,747	0.00	594,247	594,247
12.05 Chief Audit Executive Position	0.00	(175,900)	(175,900)	0.00	(175,900)	(175,900)
12.06 Systemwide Risk Manager Position	0.00	(154,500)	(154,500)	0.00	(154,500)	(154,500)

12.51 Health Sciences Programs	0.00	0	0	0.00	1,500,000	1,500,000
12.51 Nuclear Engineering Program	0.00	0	0	0.00	1,000,000	1,000,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
12.97 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	4,783.71	324,058,038	625,277,038	4,751.82	335,458,078	644,868,878
Amount Change From Original Appropriation	31.89	10,948,838	(4,576,862)	0.00	22,348,878	15,014,978
Percent Change From Original Appropriation	0.67%	3.50%	(0.73%)	0.00%	7.14%	2.38%

University of Idaho

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	349.35	32,695,100	32,695,100	349.35	32,695,100	32,695,100
4.82 Adult Computer Literacy Program	0.00	0	0	0.00	0	490,100
5.00 FY 2022 Total Appropriation	349.35	32,695,100	32,695,100	349.35	32,695,100	33,185,200
7.00 FY 2022 Estimated Expenditures	335.72	32,695,100	32,695,100	335.72	32,695,100	33,185,200
8.11 FTP or Fund Adjustments	(13.63)	0	0	(13.63)	0	0
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	0	(100,000)
9.00 FY 2023 Base	335.72	32,695,100	32,695,100	335.72	32,695,100	33,085,200
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	285,400	285,400
10.12 Change in Variable Benefit Costs	0.00	(113,600)	(113,600)	0.00	(113,600)	(113,600)
10.21 General Inflation Adjustments	0.00	77,800	77,800	0.00	0	0
10.31 Repair, Replacement Items/Alteration Req #1	0.00	205,000	205,000	0.00	205,000	205,000
10.32 Repair, Replacement Items/Alteration Req #2	0.00	36,600	36,600	0.00	36,600	36,600
10.33 Repair, Replacement Items/Alteration Req #3	0.00	23,500	23,500	0.00	23,500	23,500
10.34 Repair, Replacement Items/Alteration Req #4	0.00	100,000	100,000	0.00	100,000	100,000
10.61 Salary Multiplier - Regular Employees	0.00	247,700	247,700	0.00	1,238,400	1,238,400
10.62 Salary Multiplier - Group and Temporary	0.00	8,600	8,600	0.00	0	0
11.00 FY 2023 Total Maintenance	335.72	33,280,700	33,280,700	335.72	34,470,400	34,860,500
12.07 Center for Agriculture, Food and the Environment Support	3.00	356,662	356,662	3.00	359,212	359,212
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	338.72	33,637,362	33,637,362	338.72	34,829,612	35,219,712
Amount Change From Original Appropriation	(10.63)	942,262	942,262	(10.63)	2,134,512	2,524,612
Percent Change From Original Appropriation	(3.04%)	2.88%	2.88%	(3.04%)	6.53%	7.72%

Health Education Programs

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	39.65	23,166,800	23,517,200	39.65	23,166,800	23,517,200
4.11 Legislative Reappropriation	0.00	0	697,200	0.00	0	697,200
4.31 Creighton University Contract Payment	0.00	1,419,800	1,419,800	0.00	1,419,800	1,419,800
5.00 FY 2022 Total Appropriation	39.65	24,586,600	25,634,200	39.65	24,586,600	25,634,200
7.00 FY 2022 Estimated Expenditures	39.65	24,586,600	25,640,600	39.65	24,586,600	25,640,600
8.41 Removal of One-Time Expenditures	0.00	0	(697,200)	0.00	0	(697,200)
8.42 Removal of One-Time Expenditures	0.00	(1,419,800)	(1,419,800)	0.00	(1,419,800)	(1,419,800)
8.85 Higher Education Adjustments	0.00	0	6,400	0.00	0	6,400
9.00 FY 2023 Base	39.65	23,166,800	23,523,600	39.65	23,166,800	23,523,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	32,500	33,800
10.12 Change in Variable Benefit Costs	0.00	(17,900)	(18,800)	0.00	(17,900)	(18,800)
10.21 General Inflation Adjustments	0.00	14,700	14,700	0.00	0	0
10.23 Contract Inflation Adjustments	0.00	55,500	55,500	0.00	107,300	107,300
10.61 Salary Multiplier - Regular Employees	0.00	39,600	41,500	0.00	198,300	207,700
10.62 Salary Multiplier - Group and Temporary	0.00	1,100	1,200	0.00	0	0
11.00 FY 2023 Total Maintenance	39.65	23,259,800	23,617,700	39.65	23,487,000	23,853,600
12.01 Graduate Medical Education - Boise Family Medicine	0.00	52,100	52,100	0.00	52,100	52,100
12.02 Graduate Medical Education - Boise Family Medicine	0.00	52,100	52,100	0.00	52,100	52,100
12.03 Graduate Medical Education - Kootenai Family Medicine	0.00	52,100	52,100	0.00	52,100	52,100
12.04 Graduate Medical Education - Kootenai Family Medicine	0.00	52,100	52,100	0.00	52,100	52,100
12.04 Graduate Medical Education - Rural Training Track	1.00	52,107	52,107	1.00	52,957	52,957
12.05 Graduate Medical Education - Eastern Idaho Psychiatry	0.00	156,300	156,300	0.00	156,300	156,300
12.06 Graduate Medical Education - Eastern Idaho Regional Medicine	0.00	312,600	312,600	0.00	312,600	312,600
13.00 FY 2023 Total	40.65	23,989,207	24,347,107	40.65	24,217,257	24,583,857
Amount Change From Original Appropriation	1.00	822,407	829,907	1.00	1,050,457	1,066,657
Percent Change From Original Appropriation	2.52%	3.55%	3.53%	2.52%	4.53%	4.54%

Special Programs

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	46.59	26,516,700	32,867,500	46.59	26,516,700	32,867,500
5.00 FY 2022 Total Appropriation	46.59	26,516,700	32,867,500	46.59	26,516,700	32,867,500
7.00 FY 2022 Estimated Expenditures	46.59	26,516,700	32,867,500	46.59	26,516,700	32,867,500
8.41 Removal of One-Time Expenditures	0.00	0	0	0.00	0	0
8.43 Removal of One-Time Expenditures	0.00	0	(825,000)	0.00	0	(825,000)
9.00 FY 2023 Base	46.59	26,516,700	32,042,500	46.59	26,516,700	32,042,500
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	39,100	39,200
10.12 Change in Variable Benefit Costs	0.00	(9,200)	(9,200)	0.00	(9,450)	(9,550)
10.21 General Inflation Adjustments	0.00	4,400	4,400	0.00	0	0
10.31 Repair, Replacement Items/Alteration Req #1	0.00	11,500	11,500	0.00	0	11,500
10.61 Salary Multiplier - Regular Employees	0.00	35,000	35,000	0.00	178,831	179,531
10.62 Salary Multiplier - Group and Temporary	0.00	900	900	0.00	0	0
11.00 FY 2023 Total Maintenance	46.59	26,559,300	32,085,100	46.59	26,725,181	32,263,181
12.01 Operating Expense Support	0.00	28,000	28,000	0.00	28,000	28,000
12.04 Rural Consultant Positions	0.50	16,000	16,000	0.50	16,700	16,700
13.00 FY 2023 Total	47.09	26,603,300	32,129,100	47.09	26,769,881	32,307,881
Amount Change From Original Appropriation	0.50	86,600	(738,400)	0.50	253,181	(559,619)
Percent Change From Original Appropriation	1.07%	0.33%	(2.25%)	1.07%	0.95%	(1.70%)

Idaho Public Television

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	70.48	2,719,200	9,552,700	70.48	2,719,200	9,552,700
5.00 FY 2022 Total Appropriation	70.48	2,719,200	9,552,700	70.48	2,719,200	9,552,700
7.00 FY 2022 Estimated Expenditures	70.48	2,819,100	10,459,600	70.48	2,819,100	10,459,600
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Appropriations	0.00	0	(260,000)	0.00	0	(260,000)
8.51 Base Reductions	0.00	0	(450,000)	0.00	0	(450,000)
9.00 FY 2023 Base	70.48	2,719,200	8,842,700	70.48	2,719,200	8,842,700
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	11,900	57,600
10.12 Change in Variable Benefit Costs	0.00	(5,200)	(17,000)	0.00	(5,200)	(17,000)
10.23 Contract Inflation Adjustments	0.00	12,600	12,600	0.00	12,600	12,600
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	174,500	0.00	0	174,500
10.41 Attorney General Fees	0.00	1,800	3,000	0.00	1,800	3,000
10.45 Risk Management Costs	0.00	1,700	1,600	0.00	1,700	1,600
10.46 Controller's Fees	0.00	(11,800)	1,600	0.00	(11,800)	1,600
10.47 Treasurer's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.48 OITS Fees	0.00	800	1,100	0.00	800	1,100
10.61 Salary Multiplier - Regular Employees	0.00	14,300	43,400	0.00	71,800	217,700
10.62 Salary Multiplier - Group and Temporary	0.00	0	300	0.00	0	0
11.00 FY 2023 Total Maintenance	70.48	2,733,300	9,063,700	70.48	2,802,700	9,295,300
12.01 Adjustment to Dedicated Fund Spending Authority	0.00	0	900,000	0.00	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	70.48	2,733,300	9,963,700	70.48	2,802,700	9,295,300
Amount Change From Original Appropriation	0.00	14,100	411,000	0.00	83,500	(257,400)
Percent Change From Original Appropriation	0.00%	0.52%	4.30%	0.00%	3.07%	(2.69%)

Idaho Commission for Libraries

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	37.50	4,250,200	8,608,600	37.50	4,250,200	8,608,600
5.00 FY 2022 Total Appropriation	37.50	4,250,200	8,608,600	37.50	4,250,200	8,608,600
7.00 FY 2022 Estimated Expenditures	37.50	4,250,200	8,608,600	37.50	4,250,200	8,608,600
8.41 Removal of One-Time	0.00	0	(2,607,000)	0.00	0	(2,607,000)
9.00 FY 2023 Base	37.50	4,250,200	6,001,600	37.50	4,250,200	6,001,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	21,900	31,300
10.12 Change in Variable Benefit Costs	0.00	(7,722)	(9,944)	0.00	(11,600)	(14,100)
10.23 Contract Inflation Adjustments	0.00	37,100	37,100	0.00	37,100	37,100
10.41 Attorney General Fees	0.00	500	500	0.00	500	500
10.45 Risk Management Costs	0.00	(5,900)	(5,900)	0.00	(5,900)	(5,900)
10.46 Controller's Fees	0.00	(800)	(800)	0.00	(800)	(800)
10.47 Treasurer's Fees	0.00	(300)	(300)	0.00	(300)	(300)
10.48 OITS Fees	0.00	7,000	7,000	0.00	7,000	7,000
10.61 Salary Multiplier - Regular Employees	0.00	18,293	23,561	0.00	88,300	117,900
11.00 FY 2023 Total Maintenance	37.50	4,298,371	6,052,817	37.50	4,386,400	6,174,300
12.01 Statewide K-12 E-Books and Audio Titles	0.00	307,000	307,000	0.00	307,000	307,000
12.02 Broadband Reimbursement Education Opportunity Resource Act	0.00	40,000	40,000	0.00	40,000	40,000
12.03 Federal Fund Spending Authority for Position Reclassification	0.00	0	50,000	0.00	0	50,000
12.04 Federal Fund Spending Authority for Grants	0.00	0	30,000	0.00	0	30,000
12.47 Digital Access for All Idahoans	0.00	0	0	0.00	0	1,250,000
12.51 Telehealth at Libraries	0.00	0	0	0.00	0	3,500,000
12.61 Phase 3 Information Technology Modernization Initiative	(1.00)	0	0	(1.00)	0	0
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	98,100	0.00	0	98,100
13.00 FY 2023 Total	36.50	4,645,371	6,577,917	36.50	4,733,400	11,449,400
Amount Change From Original Appropriation	(1.00)	395,171	(2,030,683)	(1.00)	483,200	2,840,800
Percent Change From Original Appropriation	(2.67%)	9.30%	(23.59%)	(2.67%)	11.37%	33.00%

Idaho State Historical Society

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	57.00	3,923,700	7,885,500	57.00	3,923,700	7,885,500
4.81 Idaho Historical Site Upgrades	0.00	0	0	0.00	5,000,000	5,000,000
5.00 FY 2022 Total Appropriation	57.00	3,923,700	7,885,500	57.00	8,923,700	12,885,500
7.00 FY 2022 Estimated Expenditures	57.00	3,923,700	7,885,500	57.00	8,923,700	12,885,500
8.21 Account Transfers	0.00	0	0	0.00	0	0
8.41 Removal of One-Time Expenditures	0.00	0	(26,600)	0.00	0	(26,600)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	(5,000,000)	(5,000,000)
9.00 FY 2023 Base	57.00	3,923,700	7,858,900	57.00	3,923,700	7,858,900
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	26,500	46,800
10.12 Change in Variable Benefit Costs	0.00	(6,800)	(11,900)	0.00	(6,800)	(11,900)
10.23 Contract Inflation Adjustments	0.00	0	3,500	0.00	0	3,500
10.31 Repair, Replacement Items/Alteration Req #1	0.00	80,700	80,700	0.00	41,600	80,700
10.41 Attorney General Fees	0.00	200	200	0.00	200	200
10.45 Risk Management Costs	0.00	200	200	0.00	200	200
10.46 Controller's Fees	0.00	700	800	0.00	700	800
10.47 Treasurer's Fees	0.00	(200)	(200)	0.00	(200)	(200)
10.48 OITS Fees	0.00	104,100	119,000	0.00	104,100	119,000
10.61 Salary Multiplier - Regular Employees	0.00	19,300	33,000	0.00	96,600	164,700
10.62 Salary Multiplier - Group and Temporary	0.00	500	2,300	0.00	0	0
11.00 FY 2023 Total Maintenance	57.00	4,122,400	8,086,500	57.00	4,186,600	8,262,700
12.01 State Historic Preservation Office - Idaho Transportation Department Agreement for Staff Funding	0.00	0	100,000	0.00	0	100,000
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	57.00	4,122,400	8,186,500	57.00	4,186,600	8,362,700
Amount Change From Original Appropriation	0.00	198,700	301,000	0.00	262,900	477,200
Percent Change From Original Appropriation	0.00%	5.06%	3.82%	0.00%	6.70%	6.05%

Vocational Rehabilitation

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	150.00	8,202,200	28,416,400	150.00	8,202,200	28,416,400
5.00 FY 2022 Total Appropriation	150.00	8,202,200	28,416,400	150.00	8,202,200	28,416,400
7.00 FY 2022 Estimated Expenditures	150.00	8,202,200	28,416,400	150.00	8,202,200	28,416,400
8.11 FTP or Fund Adjustments	0.00	0	0	0.00	0	0
8.21 Account Transfers OE to CO	0.00	0	0	0.00	0	0
9.00 FY 2023 Base	150.00	8,202,200	28,416,400	150.00	8,202,200	28,416,400
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	29,900	129,300
10.12 Change in Variable Benefit Costs	0.00	(9,612)	(40,252)	0.00	(9,600)	(39,900)
10.23 Contract Inflation Adjustments	0.00	0	9,100	0.00	0	9,100
10.41 Attorney General Fees	0.00	0	(9,200)	0.00	0	(9,200)
10.45 Risk Management Costs	0.00	0	20,100	0.00	0	20,100
10.46 Controller's Fees	0.00	0	(6,200)	0.00	0	(6,200)
10.47 Treasurer's Fees	0.00	0	(1,600)	0.00	0	(1,600)
10.61 Salary Multiplier - Regular Employees	0.00	22,699	95,055	0.00	113,500	474,200
11.00 FY 2023 Total Maintenance	150.00	8,215,287	28,483,403	150.00	8,336,000	28,992,200
12.01 Council for the Deaf and Heard of Hearing Program Specialist	1.00	94,000	94,000	1.00	94,480	94,480
13.00 FY 2023 Total	151.00	8,309,287	28,577,403	151.00	8,430,480	29,086,680
Amount Change From Original Appropriation	1.00	107,087	161,003	1.00	228,280	670,280
Percent Change From Original Appropriation	0.67%	1.31%	0.57%	0.67%	2.78%	2.36%

Charter School Commission

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	5.00	174,100	1,195,800	5.00	174,100	1,195,800
5.00 FY 2022 Total Appropriation	5.00	174,100	1,195,800	5.00	174,100	1,195,800
7.00 FY 2022 Estimated Expenditures	5.00	174,100	1,195,800	5.00	174,100	1,195,800
8.41 Removal of One-Time Expenditures	0.00	0	(555,000)	0.00	0	(555,000)
9.00 FY 2023 Base	5.00	174,100	640,800	5.00	174,100	640,800
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	900	4,300
10.12 Change in Variable Benefit Costs	0.00	(554)	(1,808)	0.00	(500)	(1,800)
10.41 Attorney General Fees	0.00	0	(400)	0.00	0	(400)
10.45 Risk Management Costs	0.00	0	6,400	0.00	0	6,400
10.46 Controller's Fees	0.00	0	500	0.00	0	500
10.61 Salary Multiplier - Regular Employees	0.00	1,307	4,269	0.00	5,300	21,200
11.00 FY 2023 Total Maintenance	5.00	174,853	649,761	5.00	179,800	671,000
12.91 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	5.00	174,853	649,761	5.00	179,800	671,000
Amount Change From Original Appropriation	0.00	753	(546,039)	0.00	5,700	(524,800)
Percent Change From Original Appropriation	0.00%	0.43%	(45.66%)	0.00%	3.27%	(43.89%)

Public Utilities Commission

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	49.00	0	6,709,600	49.00	0	6,709,600
5.00 FY 2022 Total Appropriation	49.00	0	6,709,600	49.00	0	6,709,600
7.00 FY 2022 Estimated Expenditures	49.00	0	6,709,600	49.00	0	6,709,600
8.41 Removal of One-Time	0.00	0	(26,000)	0.00	0	(26,000)
9.00 FY 2023 Base	49.00	0	6,683,600	49.00	0	6,683,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	0	41,400
10.12 Change in Variable Benefit Costs	0.00	0	(11,900)	0.00	0	(13,600)
10.41 Attorney General Fees	0.00	0	(4,900)	0.00	0	(4,900)
10.45 Risk Management Costs	0.00	0	(900)	0.00	0	(900)
10.46 Controller's Fees	0.00	0	(900)	0.00	0	(900)
10.47 Treasurer's Fees	0.00	0	(100)	0.00	0	(100)
10.61 Salary Multiplier - Regular Employees	0.00	0	31,196	0.00	0	176,100
11.00 FY 2023 Total Maintenance	49.00	0	6,696,096	49.00	0	6,880,700
13.00 FY 2023 Total	49.00	0	6,696,096	49.00	0	6,880,700
Amount Change From Original Appropriation	0.00	0	(13,504)	0.00	0	171,100
Percent Change From Original Appropriation	0.00%		(0.20%)	0.00%		2.55%

State Independent Living Council

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	4.00	228,200	662,600	4.00	228,200	662,600
5.00 FY 2022 Total Appropriation	4.00	228,200	662,600	4.00	228,200	662,600
7.00 FY 2022 Estimated Expenditures	4.00	228,200	662,600	4.00	228,200	662,600
9.00 FY 2023 Base	4.00	228,200	662,600	4.00	228,200	662,600
10.11 Change in Health Benefit Costs	0.00	0	0	0.00	1,500	3,400
10.12 Change in Variable Benefit Costs	0.00	(400)	(1,100)	0.00	(400)	(1,100)
10.23 Contract Inflation Adjustments	0.00	400	800	0.00	400	800
10.45 Risk Management Costs	0.00	(400)	(400)	0.00	(400)	(400)
10.47 Treasurer's Fees	0.00	(100)	(100)	0.00	(100)	(100)
10.61 Salary Multiplier - Regular Employees	0.00	1,100	2,700	0.00	5,200	13,000
11.00 FY 2023 Total Maintenance	4.00	228,800	664,500	4.00	234,400	678,200
13.00 FY 2023 Total	4.00	228,800	664,500	4.00	234,400	678,200
Amount Change From Original Appropriation	0.00	600	1,900	0.00	6,200	15,600
Percent Change From Original Appropriation	0.00%	0.26%	0.29%	0.00%	2.72%	2.35%

Permanent Building Fund

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2022 Original Appropriation	0.00	0	35,035,800	0.00	0	35,035,800
4.11 Legislative Reappropriation	0.00	0	81,273,600	0.00	0	81,273,600
4.72 Cash Transfer	0.00	0	0	0.00	(472,525,000)	(472,525,000)
4.81 Capital Improvement Projects	0.00	0	0	0.00	472,525,000	945,050,000
5.00 FY 2022 Total Appropriation	0.00	0	116,309,400	0.00	0	588,834,400
7.00 FY 2022 Estimated Expenditures	0.00	0	116,309,400	0.00	0	588,834,400
8.41 Removal of One-Time Expenditures	0.00	0	(116,309,400)	0.00	0	(116,309,400)
8.46 Removal of One-Time Expenditures	0.00	0	0	0.00	0	(472,525,000)
9.00 FY 2023 Base	0.00	0	0	0.00	0	0
10.31 Repair, Replacement Items/Alteration Req #1	0.00	0	31,728,600	0.00	0	31,728,600
11.00 FY 2023 Total Maintenance	0.00	0	31,728,600	0.00	0	31,728,600
12.01 Idaho State Police District 6 Facility, Idaho Falls	0.00	0	11,200,000	0.00	0	11,200,000
12.02 Public Safety Communications Replacement of Communication Tower at Yahoo Creek	0.00	0	500,000	0.00	0	500,000
12.03 Idaho State University Leonard Hall Pharmacy Phase I and II	0.00	0	3,400,000	0.00	0	3,400,000
12.51 Deferred Maintenance	0.00	0	0	0.00	150,000,000	300,000,000
12.81 Cash Transfer Adjustments	0.00	0	0	0.00	(150,000,000)	(300,000,000)
12.96 Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2023 Total	0.00	0	46,828,600	0.00	0	46,828,600
Amount Change From Original Appropriation	0.00	0	11,792,800	0.00	0	11,792,800
Percent Change From Original Appropriation			33.66%			33.66%