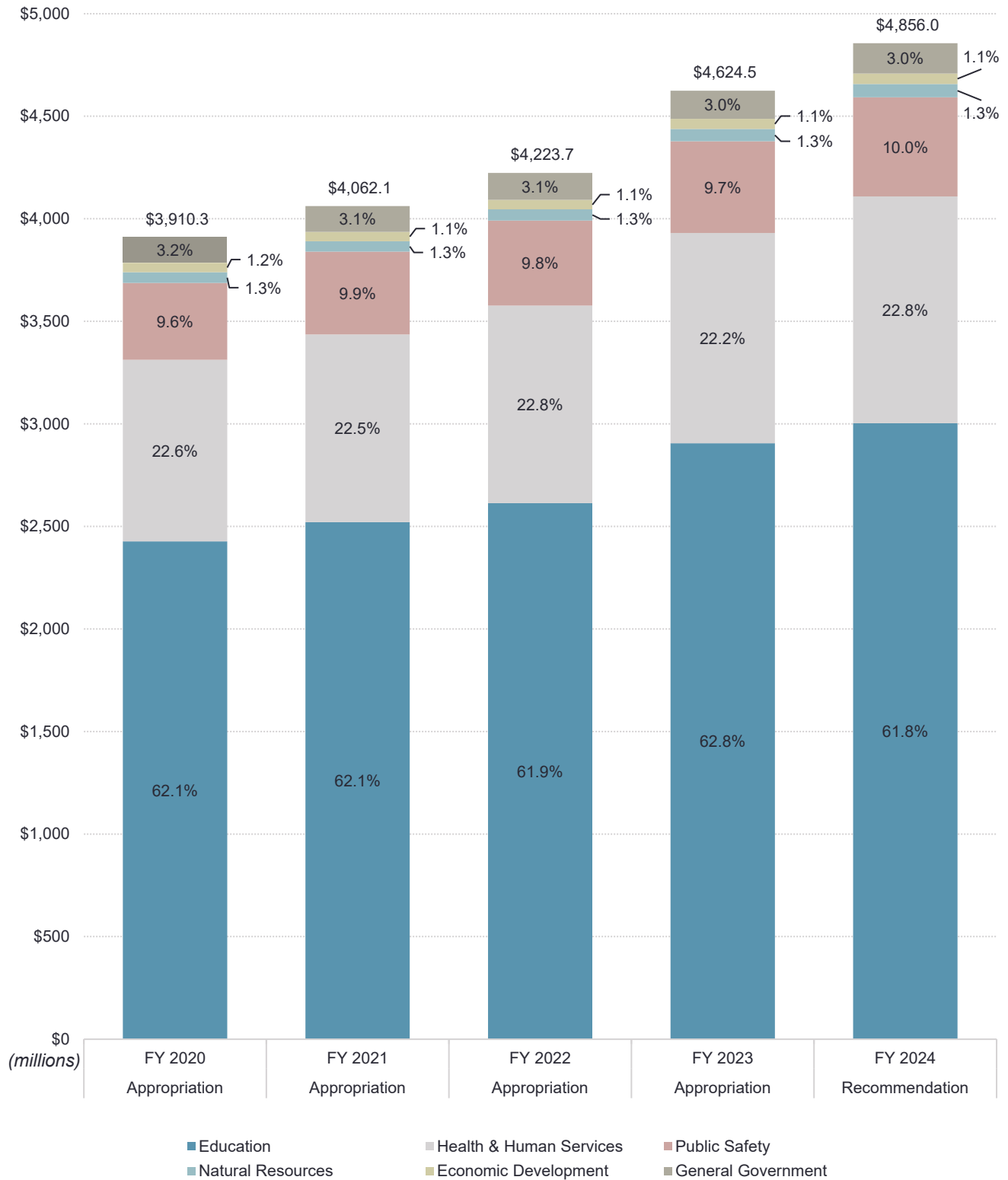
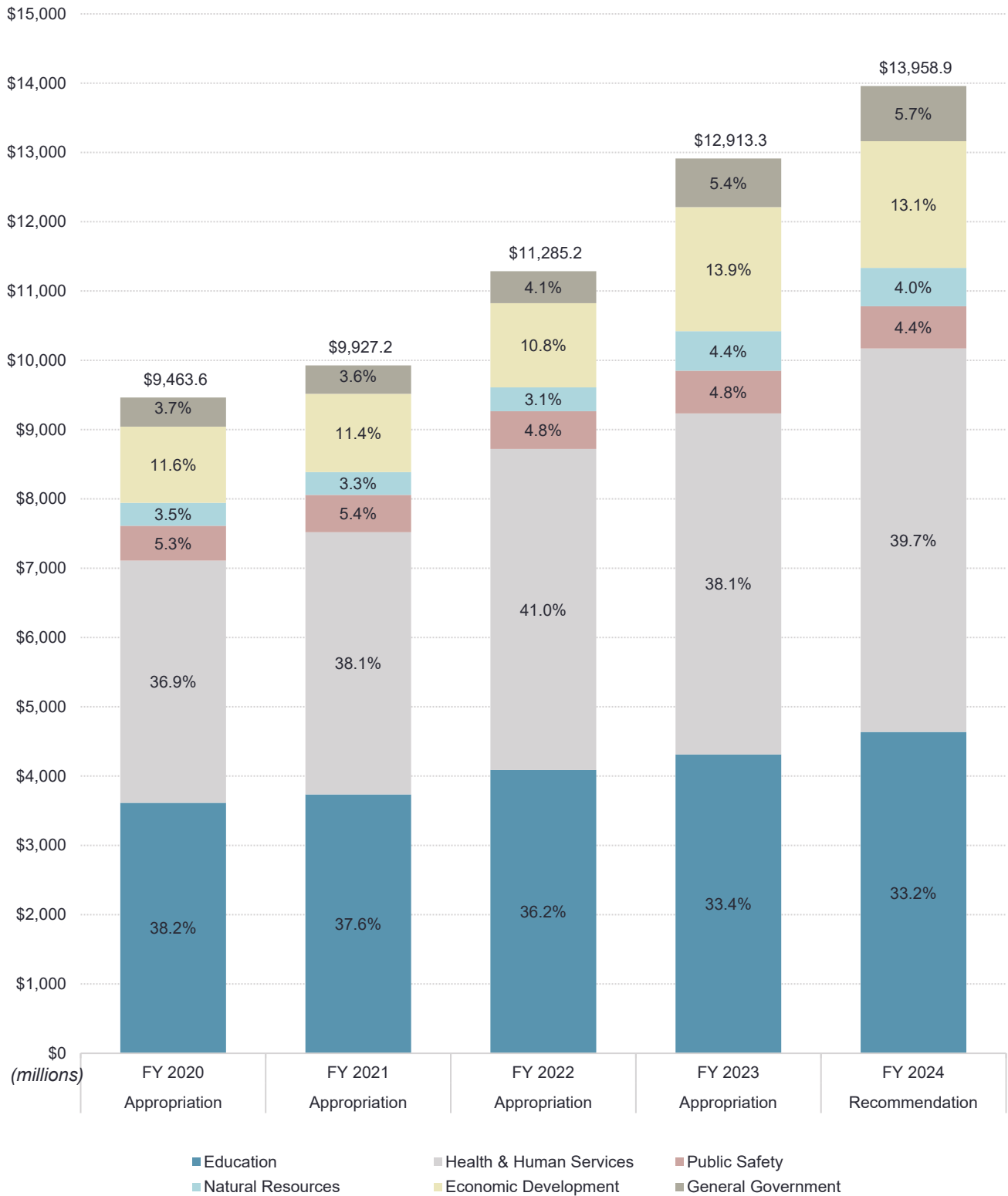


General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



FY 2022 General Fund Budget Summary
Governor's Recommendation

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

FY 2023 General Fund Budget Summary
Governor's Recommendation

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

Summary Tables and Graphs

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

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

Summary Tables and Graphs

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

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