

2023 Indirect Cost Recovery - Budget Adjustments

AGENCY	TREASURER			CONTROLLER						ATTORNEY GENERAL			RISK MANAGEMENT						TOTAL RISK MANAGEMENT									
	FY 2022 Approp. Basis	FY 2023 est Billing	Request Adjustment	STATEWIDE ACCOUNTING		STATEWIDE PAYROLL		ATTORNEY GENERAL		Liability		Property		Auto		General		Reinsurance Premium		CYBER Liability		FY 2022	FY 2023 est	Request				
				Approp. Basis	Billing	Request Adjustment	Approp. Basis	Billing	Request Adjustment	Approp. Basis	Billing	Request Adjustment	Approp. Basis	Billing	Request Adjustment	Approp. Basis	Billing	Request Adjustment	Approp. Basis	Billing	Request Adjustment	Approp. Basis	Billing	Request Adjustment				
100 SENATE	262	294		956	848	(100)	8,376	9,525	1,100	n/a	1,931	1,308		1,098	640	54	178	202				3,283	2,780		(500)			
101 HOUSE	397	477	100	1,070	1,116		14,391	16,321	1,900		3,440	623	(2,800)	789	459	54	248	98	(100)			4,531	1,211		(3,200)			
102 LEG SVCS-AUDIT-0475	107	707		3,111	2,340	(800)	2,588	2,836	200																			
102 LEG SVCS-OTHER	415	409	0	7,936	6,427	(1,500)	9,012	9,878	900		839	244	(600)	2,051	1,194	(900)	54	300	170	344	200			3,114	1,813	(1,300)		
104 OFFICE OF PERFORMANCE EVALUATIONS	51	45	0	967	720	(200)	1,445	1,424	0		542	15	(500)	123	72	(100)	0	38	33	0	0			703	120	(600)		
110 JUDICIAL BRANCH	4,019	3,081	(900)	31,547	26,536	(5,000)	73,186	81,230	8,000		39,643	74,233	34,600	11,953	14,644	2,700	81	45	2,988	7,641	4,700			54,664	96,563	42,000		
120 LIEUTENANT GOVERNOR	26	20	0	273	243	0	366	553	200		n/a	366	4	(700)	34	20	0	45	11	0	0			815	65	(700)		
130 SECRETARY OF STATE	408	348	(100)	4,363	3,628	(700)	4,655	5,223	600		566	813	200	171	100	(100)	54	30	46	141	100			836	1,084	200		
131 UNIFORM LAWS COMMISSION	3	1	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	0	0			0	0	0		
133 IDAHO CODE COMMISSION	1	0	0	295	313	0	680	723	0		0	0	0	0	0	0	0	0	0	0	0			0	0	0		
140 CONTROLLER-COMPUTER CENTER	78	44	0	12,434	19,354	6,900	12,527	15,872	3,300		n/a	0	0	0	0	0	0	0	0	0	0			0	0	0		
140 CONTROLLER-OTHER	305	321	0	10,006	10,267	300	11,418	14,467	3,000		1,902	6,489	4,600	2,685	1,391	(1,300)	54	30	268	752	500			4,909	8,663	3,800		
150 TREASURER	6,198	6,610	400	17,577	18,108	500	5,335	5,634	300		n/a	1,866	863	(1,000)	716	428	54	30	152	188	0			2,788	1,509	(1,300)		
160 ATTORNEY GENERAL	885	601	(300)	24,919	19,351	(5,600)	35,687	38,708	3,000		n/a	10,882	25,425	14,500	1,517	883	749	712	760	2,615	1,900			13,908	29,635	15,800		
170 SUPT OF PUBLIC INSTRUCTION	8,313	7,278	(1,000)	46,912	39,936	(7,000)	22,440	21,225	(1,200)	36,024	50,166	14,100	31,592	9,842	(21,800)	2,089	388	54	1,950	1,190	(800)			35,685	11,449	(24,300)		
177 INFORMATION TECHNOLOGY SERVICES - 450	398	417	0	16,038	22,282	6,200	9,624	20,368	10,700		118	0	(100)	766	0	(800)	53	0	54	0	(100)			991	0	(1,100)		
177 INFORMATION TECHNOLOGY SERVICES	86	256	200	1,359	2,294	900	1,544	3,267	1,700		251	14,407	14,200	1,627	2,124	500	113	136	0	115	1,453	1,300		2,106	18,121	16,000		
178 WORKFORCE DEVELOPMENT COUNCIL	202	222	0	1,497	1,541	0	850	935	100	3,694	3,700	0	(100)	25	14	0	54	30	5	20	0			183	68	(100)		
179 STEM	690	461	(200)	2,209	1,306	(900)	1,020	1,106	100	0	0	0	(100)	3	18	0	0	0	2	22	0			133	44	(100)		
180 DIVISION OF FINANCIAL MANAGEMENT (DFM) -APA	16	13	0	628	566	(100)	614	655	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0		
180 DIVISION OF FINANCIAL MANAGEMENT (DFM)	75	64	0	2,342	2,122	(400)	2,302	2,456	0	0	1,359	8	(1,400)	61	0	0	54	30	0	86	70			1,567	148	(1,400)		
181 GOVERNOR'S OFFICE	186	776	600	26,537	3,136	(600)	3,590	3,699	100		n/a	5,976	38	(5,900)	320	186	54	30	367	90	(300)			6,717	344	(6,300)		
183 PERSI	18,831	17,670	(1,200)	26,909	26,411	(600)	11,462	12,416	1,000	154,457	148,710	(5,700)	15,286	818	6,807	3,993	(2,800)	0	0	1,643	1,052	(600)			23,373	5,863	(17,900)	
185 LIQUOR DISPENSARY	5,897	5,652	(200)	120,925	121,904	1,000	69,001	79,585	10,600	25,984	12,097	(13,900)	38,930	31,115	(7,800)	20,686	15,224	215	121	(100)	4,015	5,056	1,000		63,847	51,516	(12,400)	
186 STATE INSURANCE FUND	54,882	50,948	(3,900)	10,237	10,008	(4,300)	71,008	0	29,751	0	29,751	0	29,751	2,080	(27,700)	12,978	7,579	54	30	3,043	(700)			45,824	12,024	(33,800)		
187 COMMISSION ON AGING	307	263	0	5,886	5,281	(600)	3,439	3,976	500	538	0	(500)	2,120	14,776	12,700	69	40	0	130	1,177	1,000			2,373	16,024	13,700		
240 DEPT OF LABOR - HUMAN RIGHTS COMMISSION	0	0	0	0	0	0	0	0	0	1,795	1,800	0	0	0	0	0	0	0	0	0	0			0	0	0		
189 THE BLIND COMMISSION	934	728	(200)	10,184	8,907	(1,300)	7,264	8,228	1,000	8,006	6,017	(2,000)	5,039	11,792	6,800	8,501	5,392	(3,100)	565	322	(200)	1,246	2,067	800	15,351	19,573	4,300	
190 MILITARY DIVISION - PUBLIC SAFETY/COMM	82	79	0	4,364	3,743	(600)	4,329	5,223	900	0	0	0	1,307	0	(1,300)	0	0	0	76	0	0			0	0	1,363	(1,400)	
190 MILITARY DIVISION	4,353	3,800	(600)	63,997	55,915	(8,000)	68,954	83,192	14,200	31,133	25,724	(5,400)	38,243	90,748	52,500	78,548	46,062	(32,500)	13,706	10,486	(3,200)	11,263	17,490	6,200	141,758	164,786	23,000	
192 COMMISSION ON WOMEN'S PROGRAMS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0		
194 DIVISION OF HUMAN RESOURCES	128	117	0	2,391	2,246	(100)	3,531	3,891	400	23,866	23,442	(400)	1,411	9	(1,400)	77	45	0	89	64	0			1,631	148	(1,400)		
195 OFFICE OF SPECIES CONSERVATION	374	335	0	6,369	3,770	(2,600)	2,158	2,289	100	13,888	4,935	(9,000)	631	2,414	1,800	90	57	0	107	91	0	48	246	200	876	2,808	2,000	
196 ARTS COMMISSION	527	393	(100)	2,517	1,919	(600)	1,517	1,474	0	2,850	685	(2,200)	1,600	1,414	(1,200)	117	68	0	54	30	0	77	35	0	1,412	148	(1,200)	
197 WOLF CONTROL BOARD	7	5	0	102	95	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0	0		
198 OFFICE OF DRUG POLICY	336	283	(100)	1,556	1,332	(200)	1,013	964	0	1,333	1,300	0	444	2	(400)	20	12	0	54	30	0	30	24	0	548	68	(400)	
199 OFFICE OF ENERGY RESOURCES	103	62	0	2,956	2,050	(900)	1,321	1,396	100	0	3,228	11	(3,200)	96	56	0	54	30	195	34	(200)			3,573	132	(3,400)		
200 ADMIN-RISK-0462	173	164	0	3,883	3,500	(400)	50	54	0	167,835	125,129	(42,700)	0	0	0	0	0	0	0	0	0			0	0	0		
200 ADMIN-OTHER	5,748	5,467	(300)	39,948	43,263	3,300	20,017	21,062	1,000	68,414	79,060	10,600	116,167	79,902	(36,900)	515,460	301,402	837	453	(40,800)	68,377	75,000	6,700	700,830	456,247	(244,600)		
210 DEPT. OF AGRICULTURE	2,751	2,384	(400)	72,590	63,393	(9,000)	64,319	66,326	2,000	231,462	217,947	(13,500)	110,286	94,156	(16,100)	20,070	50,750	11,928	(8,100)	11,101	4,950	(6,200)	9,182	10,613	1,400	150,619	121,647	(29,000)
215 SOIL & WATER CONSERVATION COMMISSION	188	162	0	7,080	5,293	(1,800)	4,054	3,820	(200)	34,645	19,675	(15,000)	11,421	6,568	(16,000)	148	86	0	54	30	0	89	64	0	24,568	7,521	(17,100)	
220 DEPT. OF COMMERCE	1,040	839	(200)	10,891	9,554	(1,300)	9,089	9,305	200	27,722	76,377	48,700	1,158	19,380	18,200	589	343	(200)	84	45	0	106	1,616	1,500	1,937	21,384	19,500	
230 DEPT. OF CORRECTION	12,118	11,615	(500)	272,005	284,511	12,500	333,595	351,040	17,400	640,915	544,082	(96,800)	1,822,408	1,016,743	(805,700)	370,923	217,370	(153,600)	14,583	12,598	(2,000)	149,590	133,046	(16,500)	2,357,505	1,419,617	(937,900)	
231 CORRECTIONAL INDUSTRIES	1,416	1,061	(400)	11,642	8,863	(2,800)	6,565	6,456	(100)	0	1,189	1,200	48,582	25,508	(23,100)	12,802	4,206	(8,600)	4,260	3,113	(1,100)	4,114	2,839	(1,300)	69,758	35,667	(34,100)	
232 PARDOONS & PAROLE COMMISSION	424	187	(200)	4,579	4,146	(400)	6,865	7,725	900	0	6,749	0	0	1,941	5,200	134	78	(100)	54	30	0	401	1,029</					