

Joint Finance Appropriations Committee

FY 2023 and FY 2024 General Fund

**Revenue
for Budget Setting**

DRAFT
and

Statewide Decisions

PROPOSED JFAC ADJUSTED FOR FY 2024

- 1) **BENEFIT CHANGES:** Include \$1,250 increase for health insurance per eligible full-time FTP and \$1,000 for eligible part-time FTP and changes in variable benefits by agency as recommended by the Governor and CEC Committee (Pages 3 - 5)
- 2) **STATEWIDE COST ALLOCATION (SWCAP):** Include the Governor's recommendation adjusting risk management, Attorney General fees, State Controller fees, State Treasurer fees, and Office of Information Technology Services (Pages 6 - 11)
- 3) **ANNUALIZATIONS:** Include the Governor's revised recommendation of funding for statewide elected official's salary increases, the Judicial Branch annualization for a new district judge, two magistrate judges, and a court reporter authorized last year, adjustments for Idaho State Police, adjustments to the Division of Veterans Services for the Post Falls Veterans Home, and the adjustment for staff authorized for the Office of Administrative Hearings. The annualization for the Department of Administration, Division of Financial Management, Office of Information Technology and Secretary of State will be added on a case-by-case basis which will be determined after the supplementals request is acted upon. (Page 12)
- 4) **OPTIONS FOR CHANGE IN EMPLOYEE COMPENSATION (CEC) FOR STATE AGENCIES:**
 1. Include funding for a 4% pay increase for permanent employees for state agencies, institutions, and IEDSB.
 2. Providing \$1.20 per employee to agencies, institutions and IEDSB to be distributed on merit.
 3. Provide an additional 6% CEC for Public Safety OfficersInclude moving the pay schedule.
Ongoing fund shifts recommended by the Governor and the CEC Committee to be included on a case-by-case basis. (Pages 13 - 15)
- 5) **DHR CONSOLIDATION:** Include the amounts listed to consolidate DHR services in the Division of Human Resources (Page 16 - 17)
- 6) **REVENUE NUMBERS:** Adopt the EORAC recommendations for FY 2023 of \$5,867,925,400 and FY 2024 of \$5,547,111,500 for the purpose of setting budgets. (Page 22)

OTHER ITEMS IN MAINTENANCE BUDGET NOT CONSIDERED IN STATEWIDE PACKET

- 7) **INFLATIONARY ADJUSTMENTS:** Do not include the agency's request or the Governor's recommendation for funding from the General Fund, dedicated funds, or federal funds for inflationary adjustments in the JFAC Adjusted. Committee members may, at their discretion, add back funding in their motions on a case-by-case basis. (Page 18)
- 8) **REPLACEMENT ITEMS:** Do not include the agency's request or the Governor's recommendation for one-time funding for replacement operating expenditures and capital outlay from the General Fund, dedicated, or federal funds. Committee members may, at their discretion, add funding in their motions on a case-by-case basis. (Page 19)
- 9) **NONDISCRETIONARY ADJUSTMENTS:** Do not include agency's request or the Governor's recommendation for funding from the General Fund, dedicated funds, or federal funds for nondiscretionary adjustments. Committee members may, at their discretion, add back funding in their motions on a case-by-case basis. (Page 20)
- 10) **ENDOWMENT ADJUSTMENTS:** Do not include agency's request or the Governor's recommendation for funding from the General Fund, dedicated funds, or federal funds for endowment adjustments. Committee members may, at their discretion, add back funding in their motions on a case-by-case basis. (Page 21)

Benefit Changes

	General	Dedicated	Federal	Total
1 Education				
Public School Support	208,900	0	0	208,900
Agricultural Research & Extension Service	391,200	0	0	391,200
College and Universities	3,332,500	2,151,700	0	5,484,200
Community Colleges	463,300	0	0	463,300
Education, Office of the State Board of	48,800	2,200	0	51,000
Health Education Programs	47,900	1,700	0	49,600
Career Technical Education	422,400	0	9,800	432,200
Idaho Public Television	7,600	0	0	7,600
Special Programs	55,000	0	200	55,200
Department of Education	38,900	17,200	37,400	93,500
Vocational Rehabilitation	27,000	900	95,700	123,600
Charter School Commission	1,600	5,300	0	6,900
Total Education	5,045,100	2,179,000	143,100	7,367,200
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	1,115,600	209,200	1,203,600	2,528,400
Medicaid, Division of	70,400	600	104,900	175,900
Public Health Districts	0	0	0	0
State Independent Living Council	1,400	1,800	0	3,200
Total Health and Human Services	1,187,400	211,600	1,308,500	2,707,500
3 Public Safety				
Correction, Department of	3,456,700	385,600	9,100	3,851,400
Judicial Branch	470,600	55,600	1,200	527,400
Juvenile Corrections, Department of	459,900	1,800	2,200	463,900
Police, Idaho State	633,400	568,300	54,600	1,256,300
Total Public Safety	5,020,600	1,011,300	67,100	6,099,000
4 Natural Resources				
Environmental Quality, Department of	178,300	54,800	71,700	304,800
Fish and Game, Department of	0	828,100	487,700	1,315,800
Land, Board of Commissioners	93,100	371,800	11,000	475,900
Parks and Recreation, Department of	46,900	164,300	16,900	228,100
Water Resources, Department of	94,200	32,500	5,100	131,800
Total Natural Resources	412,500	1,451,500	592,400	2,456,400
5 Economic Development				
Agriculture, Department of	80,800	145,100	14,300	240,200
Commerce, Department of	19,100	7,800	1,600	28,500
Finance, Department of	0	48,000	0	48,000
Industrial Commission	0	103,200	0	103,200
Insurance, Department of	0	63,700	3,200	66,900
Labor, Department of	3,400	17,600	467,700	488,700
Public Utilities Commission	0	33,900	1,400	35,300
Self-Governing Agencies	78,300	600,900	201,900	881,100
Transportation Department, Idaho	0	1,468,100	124,600	1,592,700
Total Economic Development	181,600	2,488,300	814,700	3,484,600
6 General Government				
Administration, Department of	14,800	126,200	0	141,000
Permanent Building Fund	0	0	0	0
Attorney General	166,300	9,300	12,100	187,700
State Controller	34,500	33,500	0	68,000
Governor, Office of the	118,300	476,300	544,700	1,139,300
Legislative Branch	39,100	9,500	0	48,600
Lieutenant Governor	1,400	0	0	1,400
Revenue and Taxation, Department of	314,700	51,800	0	366,500
Secretary of State	26,300	0	0	26,300
State Treasurer	4,400	10,500	0	14,900
Total General Government	719,800	717,100	556,800	1,993,700
Report Total:	12,567,000	8,058,800	3,482,600	24,108,400

Health Insurance Increases

	General	Dedicated	Federal	Total
1 Education				
Public School Support	201,500	0	0	201,500
Agricultural Research & Extension Service	421,800	0	0	421,800
College and Universities	3,677,600	2,382,700	0	6,060,300
Community Colleges	653,800	0	0	653,800
Education, Office of the State Board of	68,700	4,200	0	72,900
Health Education Programs	51,500	1,800	0	53,300
Career Technical Education	671,300	0	14,700	686,000
Idaho Public Television	17,500	0	0	17,500
Special Programs	57,600	0	200	57,800
Department of Education	65,100	27,000	62,200	154,300
Vocational Rehabilitation	41,400	1,300	143,400	186,100
Charter School Commission	1,300	4,800	0	6,100
Total Education	5,929,100	2,421,800	220,500	8,571,400
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	1,478,200	331,400	1,635,400	3,445,000
Medicaid, Division of	101,000	1,100	150,300	252,400
Public Health Districts	0	0	0	0
State Independent Living Council	2,200	2,900	0	5,100
Total Health and Human Services	1,581,400	335,400	1,785,700	3,702,500
3 Public Safety				
Correction, Department of	2,342,100	254,800	10,100	2,607,000
Judicial Branch	379,800	105,700	3,500	489,000
Juvenile Corrections, Department of	511,900	1,900	2,500	516,300
Police, Idaho State	415,500	355,300	25,800	796,600
Total Public Safety	3,649,300	717,700	41,900	4,408,900
4 Natural Resources				
Environmental Quality, Department of	227,800	82,900	154,500	465,200
Fish and Game, Department of	0	490,500	348,700	839,200
Land, Board of Commissioners	75,300	357,500	11,000	443,800
Parks and Recreation, Department of	44,300	154,900	16,000	215,200
Water Resources, Department of	149,200	50,400	7,900	207,500
Total Natural Resources	496,600	1,136,200	538,100	2,170,900
5 Economic Development				
Agriculture, Department of	103,600	177,600	17,300	298,500
Commerce, Department of	36,300	15,300	3,400	55,000
Finance, Department of	0	87,500	0	87,500
Industrial Commission	0	161,300	0	161,300
Insurance, Department of	0	85,400	4,400	89,800
Labor, Department of	5,500	25,200	668,900	699,600
Public Utilities Commission	0	59,000	2,300	61,300
Self-Governing Agencies	135,800	717,000	263,500	1,116,300
Transportation Department, Idaho	0	1,900,500	162,400	2,062,900
Total Economic Development	281,200	3,228,800	1,122,200	4,632,200
6 General Government				
Administration, Department of	16,600	147,800	0	164,400
Permanent Building Fund	0	0	0	0
Attorney General	263,300	9,900	10,700	283,900
State Controller	61,300	64,600	0	125,900
Governor, Office of the	173,600	685,100	507,000	1,365,700
Legislative Branch	81,600	18,500	0	100,100
Lieutenant Governor	2,500	0	0	2,500
Revenue and Taxation, Department of	460,800	79,600	0	540,400
Secretary of State	40,000	0	0	40,000
State Treasurer	10,500	21,400	0	31,900
Total General Government	1,110,200	1,026,900	517,700	2,654,800
Report Total:	13,047,800	8,866,800	4,226,100	26,140,700

Agency Paid Benefit Changes

	General	Dedicated	Federal	Total
1 Education				
Public School Support	7,400	0	0	7,400
Agricultural Research & Extension Service	(30,600)	0	0	(30,600)
College and Universities	(345,100)	(231,000)	0	(576,100)
Community Colleges	(190,500)	0	0	(190,500)
Education, Office of the State Board of	(19,900)	(2,000)	0	(21,900)
Health Education Programs	(3,600)	(100)	0	(3,700)
Career Technical Education	(248,900)	0	(4,900)	(253,800)
Idaho Public Television	(9,900)	0	0	(9,900)
Special Programs	(2,600)	0	0	(2,600)
Department of Education	(26,200)	(9,800)	(24,800)	(60,800)
Vocational Rehabilitation	(14,400)	(400)	(47,700)	(62,500)
Charter School Commission	300	500	0	800
Total Education	(884,000)	(242,800)	(77,400)	(1,204,200)
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	(392,400)	(92,400)	(431,800)	(916,600)
Medicaid, Division of	(30,600)	(500)	(45,400)	(76,500)
Public Health Districts	0	0	0	0
State Independent Living Council	(800)	(1,100)	0	(1,900)
Total Health and Human Services	(423,800)	(94,000)	(477,200)	(995,000)
3 Public Safety				
Correction, Department of	1,114,600	130,800	(1,000)	1,244,400
Judicial Branch	90,800	(50,100)	(2,300)	38,400
Juvenile Corrections, Department of	(52,000)	(100)	(300)	(52,400)
Police, Idaho State	217,900	213,000	28,800	459,700
Total Public Safety	1,371,300	293,600	25,200	1,690,100
4 Natural Resources				
Environmental Quality, Department of	(78,800)	(28,100)	(53,500)	(160,400)
Fish and Game, Department of	0	335,600	141,000	476,600
Land, Board of Commissioners	17,800	14,300	0	32,100
Parks and Recreation, Department of	2,600	9,400	900	12,900
Water Resources, Department of	(55,000)	(17,900)	(2,800)	(75,700)
Total Natural Resources	(113,400)	313,300	85,600	285,500
5 Economic Development				
Agriculture, Department of	(22,800)	(32,500)	(3,000)	(58,300)
Commerce, Department of	(17,200)	(7,500)	(1,800)	(26,500)
Finance, Department of	0	(39,500)	0	(39,500)
Industrial Commission	0	(58,100)	0	(58,100)
Insurance, Department of	0	(21,700)	(1,200)	(22,900)
Labor, Department of	(2,100)	(7,600)	(201,200)	(210,900)
Public Utilities Commission	0	(25,100)	(900)	(26,000)
Self-Governing Agencies	(57,500)	(116,100)	(61,600)	(235,200)
Transportation Department, Idaho	0	(432,400)	(37,800)	(470,200)
Total Economic Development	(99,600)	(740,500)	(307,500)	(1,147,600)
6 General Government				
Administration, Department of	(1,800)	(21,600)	0	(23,400)
Permanent Building Fund	0	0	0	0
Attorney General	(97,000)	(600)	1,400	(96,200)
State Controller	(26,800)	(31,100)	0	(57,900)
Governor, Office of the	(55,300)	(208,800)	37,700	(226,400)
Legislative Branch	(42,500)	(9,000)	0	(51,500)
Lieutenant Governor	(1,100)	0	0	(1,100)
Revenue and Taxation, Department of	(146,100)	(27,800)	0	(173,900)
Secretary of State	(13,700)	0	0	(13,700)
State Treasurer	(6,100)	(10,900)	0	(17,000)
Total General Government	(390,400)	(309,800)	39,100	(661,100)
Report Total:	(539,900)	(780,200)	(712,200)	(2,032,300)

Statewide Cost Allocation - Governor's Recommendation

	General	Dedicated	Federal	Total
1 Education				
Public School Support	(500)	0	0	(500)
Agricultural Research & Extension Service	0	0	0	0
College and Universities	2,582,200	0	0	2,582,200
Community Colleges	0	0	0	0
Education, Office of the State Board of	25,000	37,000	0	62,000
Health Education Programs	0	0	0	0
Career Technical Education	19,800	0	0	19,800
Idaho Public Television	(12,700)	0	0	(12,700)
Special Programs	0	0	0	0
Department of Education	48,800	2,800	5,200	56,800
Vocational Rehabilitation	20,800	0	74,000	94,800
Charter School Commission	0	4,000	0	4,000
Total Education	2,683,400	43,800	79,200	2,806,400
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	179,700	0	233,500	413,200
Medicaid, Division of	(1,300)	0	(1,400)	(2,700)
Public Health Districts	0	0	0	0
State Independent Living Council	2,800	0	0	2,800
Total Health and Human Services	181,200	0	232,100	413,300
3 Public Safety				
Correction, Department of	715,700	(8,900)	0	706,800
Judicial Branch	800	0	0	800
Juvenile Corrections, Department of	(4,000)	0	0	(4,000)
Police, Idaho State	40,600	(114,300)	(4,900)	(78,600)
Total Public Safety	753,100	(123,200)	(4,900)	625,000
4 Natural Resources				
Environmental Quality, Department of	145,000	36,200	111,300	292,500
Fish and Game, Department of	0	69,800	61,500	131,300
Land, Board of Commissioners	(10,500)	(12,500)	0	(23,000)
Parks and Recreation, Department of	(2,100)	190,000	0	187,900
Water Resources, Department of	158,600	22,600	0	181,200
Total Natural Resources	291,000	306,100	172,800	769,900
5 Economic Development				
Agriculture, Department of	161,600	200	0	161,800
Commerce, Department of	(18,500)	(8,100)	0	(26,600)
Finance, Department of	0	85,100	0	85,100
Industrial Commission	0	115,500	0	115,500
Insurance, Department of	0	(47,800)	0	(47,800)
Labor, Department of	1,400	4,600	142,500	148,500
Public Utilities Commission	0	(91,800)	0	(91,800)
Self-Governing Agencies	121,800	218,300	128,200	468,300
Transportation Department, Idaho	0	(43,400)	0	(43,400)
Total Economic Development	266,300	232,600	270,700	769,600
6 General Government				
Administration, Department of	200	509,700	0	509,900
Permanent Building Fund	0	0	0	0
Attorney General	(3,600)	0	0	(3,600)
State Controller	18,600	21,800	0	40,400
Governor, Office of the	83,100	272,000	10,400	365,500
Legislative Branch	14,400	(200)	0	14,200
Lieutenant Governor	2,200	0	0	2,200
Revenue and Taxation, Department of	337,900	95,400	0	433,300
Secretary of State	1,600	0	0	1,600
State Treasurer	1,200	9,800	0	11,000
Total General Government	455,600	908,500	10,400	1,374,500
Report Total:	4,630,600	1,367,800	760,300	6,758,700

SWCAP - Attorney General

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	800	0	0	800
Community Colleges	0	0	0	0
Education, Office of the State Board of	9,100	0	0	9,100
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	(6,500)	0	0	(6,500)
Special Programs	0	0	0	0
Department of Education	26,700	0	0	26,700
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	12,100	0	12,100
Total Education	30,100	12,100	0	42,200
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	109,500	0	96,800	206,300
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	109,500	0	96,800	206,300
3 Public Safety				
Correction, Department of	(67,500)	0	0	(67,500)
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	400	0	0	400
Police, Idaho State	41,100	(33,400)	1,000	8,700
Total Public Safety	(26,000)	(33,400)	1,000	(58,400)
4 Natural Resources				
Environmental Quality, Department of	(20,200)	0	0	(20,200)
Fish and Game, Department of	0	(17,300)	(9,400)	(26,700)
Land, Board of Commissioners	(3,800)	(12,800)	0	(16,600)
Parks and Recreation, Department of	8,600	1,700	0	10,300
Water Resources, Department of	53,200	0	0	53,200
Total Natural Resources	37,800	(28,400)	(9,400)	0
5 Economic Development				
Agriculture, Department of	(2,300)	(6,300)	0	(8,600)
Commerce, Department of	(33,800)	(14,600)	0	(48,400)
Finance, Department of	0	30,900	0	30,900
Industrial Commission	0	4,000	0	4,000
Insurance, Department of	0	(105,200)	0	(105,200)
Labor, Department of	800	2,800	64,200	67,800
Public Utilities Commission	0	(122,000)	0	(122,000)
Self-Governing Agencies	17,700	(16,100)	3,400	5,000
Transportation Department, Idaho	0	10,300	0	10,300
Total Economic Development	(17,600)	(216,200)	67,600	(166,200)
6 General Government				
Administration, Department of	0	24,400	0	24,400
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	(2,600)	7,600	7,200	12,200
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	8,900	2,200	0	11,100
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	6,300	34,200	7,200	47,700
Report Total:	140,100	(231,700)	163,200	71,600

SWCAP - Risk Management

	General	Dedicated	Federal	Total
1 Education				
Public School Support	(500)	0	0	(500)
Agricultural Research & Extension Service	0	0	0	0
College and Universities	2,694,900	0	0	2,694,900
Community Colleges	0	0	0	0
Education, Office of the State Board of	4,600	37,000	0	41,600
Health Education Programs	0	0	0	0
Career Technical Education	(400)	0	0	(400)
Idaho Public Television	(6,100)	0	0	(6,100)
Special Programs	0	0	0	0
Department of Education	3,700	1,200	3,000	7,900
Vocational Rehabilitation	(3,200)	0	(11,100)	(14,300)
Charter School Commission	0	(8,800)	0	(8,800)
Total Education	2,693,000	29,400	(8,100)	2,714,300
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	(41,600)	0	(34,700)	(76,300)
Medicaid, Division of	(1,300)	0	(1,400)	(2,700)
Public Health Districts	0	0	0	0
State Independent Living Council	200	0	0	200
Total Health and Human Services	(42,700)	0	(36,100)	(78,800)
3 Public Safety				
Correction, Department of	(130,700)	(8,900)	0	(139,600)
Judicial Branch	(27,400)	0	0	(27,400)
Juvenile Corrections, Department of	(28,500)	0	0	(28,500)
Police, Idaho State	(37,900)	(87,600)	(6,200)	(131,700)
Total Public Safety	(224,500)	(96,500)	(6,200)	(327,200)
4 Natural Resources				
Environmental Quality, Department of	(9,500)	(2,300)	(6,400)	(18,200)
Fish and Game, Department of	0	(52,600)	(21,500)	(74,100)
Land, Board of Commissioners	(6,500)	(29,600)	0	(36,100)
Parks and Recreation, Department of	(11,300)	(2,200)	0	(13,500)
Water Resources, Department of	(31,100)	(9,800)	0	(40,900)
Total Natural Resources	(58,400)	(96,500)	(27,900)	(182,800)
5 Economic Development				
Agriculture, Department of	(2,200)	(36,200)	0	(38,400)
Commerce, Department of	(4,100)	(1,800)	0	(5,900)
Finance, Department of	0	(4,200)	0	(4,200)
Industrial Commission	0	(8,600)	0	(8,600)
Insurance, Department of	0	(10,600)	0	(10,600)
Labor, Department of	(600)	(1,900)	(45,600)	(48,100)
Public Utilities Commission	0	(4,500)	0	(4,500)
Self-Governing Agencies	20,600	(42,600)	(7,700)	(29,700)
Transportation Department, Idaho	0	(430,700)	0	(430,700)
Total Economic Development	13,700	(541,100)	(53,300)	(580,700)
6 General Government				
Administration, Department of	500	415,900	0	416,400
Permanent Building Fund	0	0	0	0
Attorney General	(21,700)	0	0	(21,700)
State Controller	5,100	0	0	5,100
Governor, Office of the	28,800	52,400	(27,600)	53,600
Legislative Branch	6,100	0	0	6,100
Lieutenant Governor	100	0	0	100
Revenue and Taxation, Department of	(18,000)	(5,300)	0	(23,300)
Secretary of State	(300)	0	0	(300)
State Treasurer	200	1,500	0	1,700
Total General Government	800	464,500	(27,600)	437,700
Report Total:	2,381,900	(240,200)	(159,200)	1,982,500

SWCAP -State Controller (Accounting Payroll)

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(103,800)	0	0	(103,800)
Community Colleges	0	0	0	0
Education, Office of the State Board of	1,800	0	0	1,800
Health Education Programs	0	0	0	0
Career Technical Education	11,200	0	0	11,200
Idaho Public Television	(1,500)	0	0	(1,500)
Special Programs	0	0	0	0
Department of Education	1,000	300	2,200	3,500
Vocational Rehabilitation	(600)	0	(2,000)	(2,600)
Charter School Commission	0	700	0	700
Total Education	(91,900)	1,000	200	(90,700)
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	(79,700)	0	(72,100)	(151,800)
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	100	0	0	100
Total Health and Human Services	(79,600)	0	(72,100)	(151,700)
3 Public Safety				
Correction, Department of	(94,700)	0	0	(94,700)
Judicial Branch	(3,000)	0	0	(3,000)
Juvenile Corrections, Department of	(10,500)	0	0	(10,500)
Police, Idaho State	2,100	(7,700)	(1,000)	(6,600)
Total Public Safety	(106,100)	(7,700)	(1,000)	(114,800)
4 Natural Resources				
Environmental Quality, Department of	8,900	2,000	6,000	16,900
Fish and Game, Department of	0	(8,100)	(6,200)	(14,300)
Land, Board of Commissioners	(300)	(2,500)	0	(2,800)
Parks and Recreation, Department of	400	0	0	400
Water Resources, Department of	(1,700)	(400)	0	(2,100)
Total Natural Resources	7,300	(9,000)	(200)	(1,900)
5 Economic Development				
Agriculture, Department of	(100)	(2,600)	0	(2,700)
Commerce, Department of	(100)	(100)	0	(200)
Finance, Department of	0	700	0	700
Industrial Commission	0	(2,700)	0	(2,700)
Insurance, Department of	0	300	0	300
Labor, Department of	100	400	8,800	9,300
Public Utilities Commission	0	(900)	0	(900)
Self-Governing Agencies	(1,200)	(38,900)	(8,000)	(48,100)
Transportation Department, Idaho	0	(1,400)	0	(1,400)
Total Economic Development	(1,300)	(45,200)	800	(45,700)
6 General Government				
Administration, Department of	(300)	(5,100)	0	(5,400)
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	7,800	4,000	0	11,800
Governor, Office of the	0	(12,900)	(8,500)	(21,400)
Legislative Branch	2,100	(200)	0	1,900
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	16,000	4,700	0	20,700
Secretary of State	(500)	0	0	(500)
State Treasurer	200	1,900	0	2,100
Total General Government	25,300	(7,600)	(8,500)	9,200
Report Total:	(246,300)	(68,500)	(80,800)	(395,600)

SWCAP - State Treasurer

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	200	0	0	200
Health Education Programs	0	0	0	0
Career Technical Education	300	0	0	300
Idaho Public Television	(100)	0	0	(100)
Special Programs	0	0	0	0
Department of Education	0	1,300	0	1,300
Vocational Rehabilitation	100	0	300	400
Charter School Commission	0	0	0	0
Total Education	500	1,300	300	2,100
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	1,100	0	1,100	2,200
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	1,100	0	1,100	2,200
3 Public Safety				
Correction, Department of	(1,100)	0	0	(1,100)
Judicial Branch	500	0	0	500
Juvenile Corrections, Department of	500	0	0	500
Police, Idaho State	300	400	0	700
Total Public Safety	200	400	0	600
4 Natural Resources				
Environmental Quality, Department of	200	0	200	400
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	100	700	0	800
Parks and Recreation, Department of	200	0	0	200
Water Resources, Department of	0	300	0	300
Total Natural Resources	500	1,000	200	1,700
5 Economic Development				
Agriculture, Department of	200	0	0	200
Commerce, Department of	100	0	0	100
Finance, Department of	0	0	0	0
Industrial Commission	0	200	0	200
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	2,700	2,700
Public Utilities Commission	0	100	0	100
Self-Governing Agencies	300	0	100	400
Transportation Department, Idaho	0	2,300	0	2,300
Total Economic Development	600	2,600	2,800	6,000
6 General Government				
Administration, Department of	0	200	0	200
Permanent Building Fund	0	0	0	0
Attorney General	200	0	0	200
State Controller	200	0	0	200
Governor, Office of the	(600)	600	100	100
Legislative Branch	100	0	0	100
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	31,000	9,000	0	40,000
Secretary of State	(100)	0	0	(100)
State Treasurer	300	2,400	0	2,700
Total General Government	31,100	12,200	100	43,400
Report Total:	34,000	17,500	4,500	56,000

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SWCAP - Office of Information Technology Services

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(9,700)	0	0	(9,700)
Community Colleges	0	0	0	0
Education, Office of the State Board of	9,300	0	0	9,300
Health Education Programs	0	0	0	0
Career Technical Education	8,700	0	0	8,700
Idaho Public Television	1,500	0	0	1,500
Special Programs	0	0	0	0
Department of Education	17,400	0	0	17,400
Vocational Rehabilitation	24,500	0	86,800	111,300
Charter School Commission	0	0	0	0
Total Education	51,700	0	86,800	138,500
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	190,400	0	242,400	432,800
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	2,500	0	0	2,500
Total Health and Human Services	192,900	0	242,400	435,300
3 Public Safety				
Correction, Department of	1,009,700	0	0	1,009,700
Judicial Branch	30,700	0	0	30,700
Juvenile Corrections, Department of	34,100	0	0	34,100
Police, Idaho State	35,000	14,000	1,300	50,300
Total Public Safety	1,109,500	14,000	1,300	1,124,800
4 Natural Resources				
Environmental Quality, Department of	165,600	36,500	111,500	313,600
Fish and Game, Department of	0	147,800	98,600	246,400
Land, Board of Commissioners	0	31,700	0	31,700
Parks and Recreation, Department of	0	190,500	0	190,500
Water Resources, Department of	138,200	32,500	0	170,700
Total Natural Resources	303,800	439,000	210,100	952,900
5 Economic Development				
Agriculture, Department of	166,000	45,300	0	211,300
Commerce, Department of	19,400	8,400	0	27,800
Finance, Department of	0	57,700	0	57,700
Industrial Commission	0	122,600	0	122,600
Insurance, Department of	0	67,700	0	67,700
Labor, Department of	1,100	3,300	112,400	116,800
Public Utilities Commission	0	35,500	0	35,500
Self-Governing Agencies	84,400	315,900	140,400	540,700
Transportation Department, Idaho	0	376,100	0	376,100
Total Economic Development	270,900	1,032,500	252,800	1,556,200
6 General Government				
Administration, Department of	0	74,300	0	74,300
Permanent Building Fund	0	0	0	0
Attorney General	17,900	0	0	17,900
State Controller	5,500	17,800	0	23,300
Governor, Office of the	57,500	224,300	39,200	321,000
Legislative Branch	6,100	0	0	6,100
Lieutenant Governor	2,100	0	0	2,100
Revenue and Taxation, Department of	300,000	84,800	0	384,800
Secretary of State	2,500	0	0	2,500
State Treasurer	500	4,000	0	4,500
Total General Government	392,100	405,200	39,200	836,500
Report Total:	2,320,900	1,890,700	832,600	5,044,200

Annualizations

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	0	0	0
Special Programs	0	0	0	0
Department of Education	6,700	0	0	6,700
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	0	0	0
Total Education	6,700	0	0	6,700
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	0	0	0	0
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	0	0	0	0
3 Public Safety				
Correction, Department of	0	0	0	0
Judicial Branch	181,800	0	0	181,800
Juvenile Corrections, Department of	0	0	0	0
Police, Idaho State	82,100	206,400	0	288,500
Total Public Safety	263,900	206,400	0	470,300
4 Natural Resources				
Environmental Quality, Department of	0	0	0	0
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	0	0	0	0
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	0	0	0	0
Total Natural Resources	0	0	0	0
5 Economic Development				
Agriculture, Department of	0	0	0	0
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	0	0	0
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	218,500	2,303,800	1,684,600	4,206,900
Transportation Department, Idaho	0	0	0	0
Total Economic Development	218,500	2,303,800	1,684,600	4,206,900
6 General Government				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	7,700	0	0	7,700
State Controller	6,700	0	0	6,700
Governor, Office of the	7,800	0	0	7,800
Legislative Branch	0	0	0	0
Lieutenant Governor	2,800	0	0	2,800
Revenue and Taxation, Department of	0	0	0	0
Secretary of State	6,700	0	0	6,700
State Treasurer	6,700	0	0	6,700
Total General Government	38,400	0	0	38,400
Report Total:	527,500	2,510,200	1,684,600	4,722,300

4% CEC Calculation

	General	Dedicated	Federal	Total
1 Education				
Public School Support	163,200	0	0	163,200
Agricultural Research & Extension Service	1,058,000	0	0	1,058,000
College and Universities	10,449,500	6,913,000	0	17,362,500
Community Colleges	1,623,900	0	0	1,623,900
Education, Office of the State Board of	218,700	13,200	0	231,900
Health Education Programs	174,300	7,700	0	182,000
Career Technical Education	1,593,600	0	35,400	1,629,000
Idaho Public Television	61,200	0	0	61,200
Special Programs	152,100	0	600	152,700
Department of Education	173,800	66,500	164,900	405,200
Vocational Rehabilitation	92,400	2,500	306,500	401,400
Charter School Commission	5,600	11,300	0	16,900
Total Education	15,766,300	7,014,200	507,400	23,287,900
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	3,353,100	793,300	3,689,100	7,835,500
Medicaid, Division of	260,800	4,100	388,000	652,900
Public Health Districts	0	0	0	0
State Independent Living Council	4,500	6,600	0	11,100
Total Health and Human Services	3,618,400	804,000	4,077,100	8,499,500
3 Public Safety				
Correction, Department of	5,259,900	546,500	21,100	5,827,500
Judicial Branch	548,600	329,300	15,200	893,100
Juvenile Corrections, Department of	1,068,100	2,700	6,400	1,077,200
Police, Idaho State	1,207,900	749,500	135,900	2,093,300
Total Public Safety	8,084,500	1,628,000	178,600	9,891,100
4 Natural Resources				
Environmental Quality, Department of	606,500	215,500	410,400	1,232,400
Fish and Game, Department of	0	1,070,700	738,700	1,809,400
Land, Board of Commissioners	176,000	866,600	28,300	1,070,900
Parks and Recreation, Department of	91,200	321,500	31,200	443,900
Water Resources, Department of	390,500	127,000	20,100	537,600
Total Natural Resources	1,264,200	2,601,300	1,228,700	5,094,200
5 Economic Development				
Agriculture, Department of	255,000	392,800	37,300	685,100
Commerce, Department of	101,100	34,100	9,900	145,100
Finance, Department of	0	263,000	0	263,000
Industrial Commission	0	345,300	0	345,300
Insurance, Department of	0	199,600	8,200	207,800
Labor, Department of	15,000	55,100	1,474,400	1,544,500
Public Utilities Commission	0	146,100	5,900	152,000
Self-Governing Agencies	352,500	1,502,500	503,500	2,358,500
Transportation Department, Idaho	0	4,553,300	398,400	4,951,700
Total Economic Development	723,600	7,491,800	2,437,600	10,653,000
6 General Government				
Administration, Department of	28,600	337,300	0	365,900
Permanent Building Fund	0	0	0	0
Attorney General	890,400	24,500	33,800	948,700
State Controller	165,000	198,700	0	363,700
Governor, Office of the	496,200	1,469,000	1,190,900	3,156,100
Legislative Branch	252,600	53,700	0	306,300
Lieutenant Governor	3,600	0	0	3,600
Revenue and Taxation, Department of	974,500	182,200	0	1,156,700
Secretary of State	80,500	0	0	80,500
State Treasurer	28,700	61,200	0	89,900
Total General Government	2,920,100	2,326,600	1,224,700	6,471,400
Report Total:	32,377,100	21,865,900	9,654,100	63,897,100

\$1.20 CEC Calculation

	General	Dedicated	Federal	Total
1 Education				
Public School Support	163,200	0	0	163,200
Agricultural Research & Extension Service	1,023,300	0	0	1,023,300
College and Universities	11,528,800	3,174,000	0	14,702,800
Community Colleges	1,623,900	0	0	1,623,900
Education, Office of the State Board of	166,100	14,200	2,500	182,800
Health Education Programs	124,700	4,500	0	129,200
Career Technical Education	1,644,800	0	31,100	1,675,900
Idaho Public Television	42,500	0	0	42,500
Special Programs	141,800	0	1,100	142,900
Department of Education	157,200	65,100	150,800	373,100
Vocational Rehabilitation	98,600	6,000	344,200	448,800
Charter School Commission	4,500	10,600	0	15,100
Total Education	16,719,400	3,274,400	529,700	20,523,500
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	4,166,900	804,700	3,546,500	8,518,100
Medicaid, Division of	259,700	0	386,300	646,000
Public Health Districts	0	0	0	0
State Independent Living Council	5,200	6,900	0	12,100
Total Health and Human Services	4,431,800	811,600	3,932,800	9,176,200
3 Public Safety				
Correction, Department of	5,847,900	620,200	24,200	6,492,300
Judicial Branch	442,900	258,000	29,900	730,800
Juvenile Corrections, Department of	1,243,400	3,000	6,100	1,252,500
Police, Idaho State	1,098,700	772,800	57,500	1,929,000
Total Public Safety	8,632,900	1,654,000	117,700	10,404,600
4 Natural Resources				
Environmental Quality, Department of	497,000	234,000	442,800	1,173,800
Fish and Game, Department of	0	990,500	686,600	1,677,100
Land, Board of Commissioners	186,100	859,100	26,700	1,071,900
Parks and Recreation, Department of	106,800	373,900	38,000	518,700
Water Resources, Department of	362,200	127,900	19,200	509,300
Total Natural Resources	1,152,100	2,585,400	1,213,300	4,950,800
5 Economic Development				
Agriculture, Department of	253,700	436,900	48,400	739,000
Commerce, Department of	86,700	38,500	8,200	133,400
Finance, Department of	0	212,300	0	212,300
Industrial Commission	0	395,000	0	395,000
Insurance, Department of	0	206,200	10,600	216,800
Labor, Department of	18,200	227,400	1,900,100	2,145,700
Public Utilities Commission	0	130,400	9,100	139,500
Self-Governing Agencies	331,500	1,744,600	659,900	2,736,000
Transportation Department, Idaho	0	4,198,600	799,000	4,997,600
Total Economic Development	690,100	7,589,900	3,435,300	11,715,300
6 General Government				
Administration, Department of	39,400	348,800	0	388,200
Permanent Building Fund	0	0	0	0
Attorney General	625,500	30,400	26,500	682,400
State Controller	156,000	152,400	0	308,400
Governor, Office of the	429,400	1,643,600	1,229,000	3,302,000
Legislative Branch	195,900	46,700	0	242,600
Lieutenant Governor	6,100	0	0	6,100
Revenue and Taxation, Department of	1,152,800	199,800	0	1,352,600
Secretary of State	91,000	0	0	91,000
State Treasurer	23,700	52,200	0	75,900
Total General Government	2,719,800	2,473,900	1,255,500	6,449,200
Report Total:	34,346,100	18,389,200	10,484,300	63,219,600

6% Additional CEC for Public Safety

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	0	0	0
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	0	0	0
Total Education	0	0	0	0
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	0	0	0	0
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	0	0	0	0
3 Public Safety				
Correction, Department of	5,425,400	530,800	0	5,956,200
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	650,200	0	0	650,200
Police, Idaho State	1,137,200	626,200	149,100	1,912,500
Total Public Safety	7,212,800	1,157,000	149,100	8,518,900
4 Natural Resources				
Environmental Quality, Department of	0	0	0	0
Fish and Game, Department of	0	563,500	600	564,100
Land, Board of Commissioners	0	0	0	0
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	0	0	0	0
Total Natural Resources	0	563,500	600	564,100
5 Economic Development				
Agriculture, Department of	0	0	0	0
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	0	0	0
Insurance, Department of	0	34,200	0	34,200
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	0	0	0	0
Transportation Department, Idaho	0	0	0	0
Total Economic Development	0	34,200	0	34,200
6 General Government				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	0	0	0	0
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	0	0	0	0
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	0	0	0	0
Report Total:	7,212,800	1,754,700	149,700	9,117,200

DHR Consolidation Statewide

Analyst: Otto

Current Fee Structure:

DHR fee applies to classified employees only, the fee is applied as an employer paid variable benefit to the salary collected through payroll, and only applies to filled positions.

Current Rates:

Non-delegated agencies are budgeted for .5535%

*Delegated agencies are budgeted for .3060%

Governor Recommended Fee Structure:

The DHR fee as recommended will apply to all employees, classified and non-classified, that receive support from DHR. Non-consolidated agencies include the Military Division, Idaho State University, Boise State University, and Lewis and Clark State College. There will be no FTP reduced from these agencies. The fee is applied as an employer paid variable benefit to the salary collected through payroll, and only applies to filled positions.

Proposed Rates:

2% for classified employees

1% for non-classified employees (includes temporary and group)

.65% for non-consolidated agencies that are provided support

*Delegated agencies include: DHR, Department of Administration, Department of Agriculture, Department of Correction, Commission of Pardons and Parole, Department of Environmental Quality, Fish and Game, Health and Welfare, Juvenile Corrections, Idaho Transportation Department, Industrial Commission, Idaho State Police, Parks and Recreation, Tax Commission, Water Resources, Idaho State University, and Boise State University.

DHR Consolidation Statewide

Analyst: Otto

Functional Area	FTP	General Fund	Dedicated Funds	Federal Funds	Total
Education					
Education, State Board Of					
College and Universities	0.00	\$63,500	\$39,200	\$0	\$102,700
Education, Office of the State Board of	(1.00)	(\$31,200)	\$3,600	\$0	(\$27,600)
Career Technical Education	0.00	\$31,600	\$0	\$7,900	\$39,500
Idaho Public Television	0.00	\$17,700	\$0	\$0	\$17,700
Special Programs	0.00	\$500	\$0	\$100	\$600
Vocational Rehabilitation	(2.00)	(\$8,900)	\$700	(\$52,500)	(\$60,700)
Charter School Commission	0.00	\$1,600	\$3,600	\$0	\$5,200
Health and Human Services					
Health and Welfare, Department of					
Child Welfare	0.00	\$152,800	\$0	\$296,800	\$449,600
Services for the Developmentally Disabled	0.00	\$162,700	\$1,100	\$138,900	\$302,700
Service Integration	0.00	\$3,100	\$0	\$27,500	\$30,600
Welfare, Division of	0.00	\$207,000	\$0	\$345,100	\$552,100
Medicaid, Division of	0.00	\$97,500	\$1,500	\$145,100	\$244,100
Public Health Services	0.00	\$48,400	\$58,400	\$227,900	\$334,700
Indirect Support Services	(25.00)	(\$947,600)	(\$116,300)	(\$1,089,700)	(\$2,153,600)
Licensing and Certification	0.00	\$20,200	\$13,300	\$44,800	\$78,300
Substance Abuse Treatment & Prevention	0.00	\$0	\$0	\$22,100	\$22,100
Mental Health Services	0.00	\$245,100	\$0	\$57,500	\$302,600
Psychiatric Hospitalization	0.00	\$300,900	\$139,100	\$52,900	\$492,900
Independent Councils	0.00	\$6,600	\$0	\$7,400	\$14,000
State Independent Living Council	0.00	\$1,300	\$1,800	\$200	\$3,300
Public Safety					
Correction, Department of					
Management Services	(17.00)	(\$1,445,000)	\$20,500	\$0	(\$1,424,500)
State Prisons	0.00	\$1,402,200	\$82,700	\$7,100	\$1,492,000
Correctional Alternative Placement	0.00	\$68,600	\$0	\$0	\$68,600
Community Corrections	0.00	\$353,600	\$98,600	\$900	\$453,100
Community-Based Substance Abuse Treatment	0.00	\$18,800	\$0	\$0	\$18,800
Commission of Pardons & Parole	0.00	\$34,800	\$0	\$0	\$34,800
Juvenile Corrections, Department of	(4.00)	(\$72,800)	\$1,000	\$2,400	(\$69,400)
Police, Idaho State					
Brand Inspection	0.00	\$0	\$27,400	\$0	\$27,400
Police, Division of Idaho State	(5.00)	\$97,400	\$136,100	\$60,700	\$294,200
Peace Officer Standards and Training Academy (POST)	0.00	\$0	\$33,200	\$200	\$33,400
Racing Commission	0.00	\$0	\$2,300	\$0	\$2,300
Natural Resources					
Environmental Quality, Department of	(6.00)	(\$91,500)	(\$4,800)	(\$6,100)	(\$102,400)
Fish and Game, Department of	(6.00)	\$0	\$16,300	\$43,800	\$60,100
Land, Board of Commissioners					
Endowment Fund Investment Board	0.00	\$0	\$5,700	\$0	\$5,700
Lands, Department of	(4.00)	\$38,900	(\$43,700)	\$16,200	\$11,400
Parks and Recreation, Department of	(2.00)	\$32,800	(\$71,300)	\$13,000	(\$25,500)
Water Resources, Department of	(1.00)	\$142,800	(\$172,500)	\$7,400	(\$22,300)
Economic Development					
Agriculture, Department of					
Agriculture, Department of	(5.00)	(\$23,000)	(\$196,100)	\$15,400	(\$203,700)
Soil and Water Conservation Commission	0.00	\$14,700	\$2,000	\$0	\$16,700
Commerce	0.00	\$27,700	\$12,900	\$6,200	\$46,800
Department of Finance	(1.00)	\$0	(\$3,900)	\$0	(\$3,900)
Industrial Commission	(3.00)	\$0	(\$189,800)	\$0	(\$189,800)
Insurance, Department of	(1.00)	\$0	(\$36,500)	\$2,800	(\$33,700)
Labor, Department of	(5.00)	\$4,700	\$91,400	(\$151,600)	(\$55,500)
Public Utilities Commission	(1.00)	\$0	(\$58,600)	\$1,800	(\$56,800)
Self-Governing Agencies					
Commission on Hispanic Affairs	0.00	\$1,400	\$700	\$0	\$2,100
Self-Governing Agencies					
Historical Society	(1.00)	(\$37,600)	\$13,900	(\$11,200)	(\$34,900)
Idaho Commission for Libraries	(1.00)	(\$64,100)	\$0	\$7,000	(\$57,100)
State Lottery	0.00	\$0	\$34,300	\$0	\$34,300
Public Defense Commission	0.00	\$7,600	\$0	\$0	\$7,600
Office of the State Appellate Public Defender	0.00	\$22,600	\$0	\$0	\$22,600
Division of Veterans Services	(8.00)	\$12,600	(\$123,600)	(\$404,000)	(\$515,000)
Division of Occupational and Professional Licenses	(3.00)	\$0	(\$139,500)	\$1,200	(\$138,300)
Office of Administrative Hearings	0.00	\$6,100	\$0	\$0	\$6,100
Idaho Transportation Department					
Transportation Services	(13.00)	\$0	(\$1,204,400)	\$4,100	(\$1,200,300)
Motor Vehicles	0.00	\$0	\$202,300	\$0	\$202,300
Highway Operations	(7.00)	\$0	\$527,100	\$136,300	\$663,400
General Government					
Administration, Department of	(2.00)	\$9,800	(\$100,600)	\$0	(\$90,800)
Governor, Office of the					
Commission on Aging	0.00	\$6,600	\$0	\$7,400	\$14,000
Commission on the Arts	0.00	\$2,900	\$0	\$2,900	\$5,800
Commission for the Blind and Visually Impaired	0.00	\$9,100	\$200	\$26,800	\$36,100
Office of Drug Policy	0.00	\$2,000	\$0	\$2,000	\$4,000
Office of Energy and Mineral Resources	0.00	\$0	\$3,500	\$4,600	\$8,100
Division of Financial Management	0.00	\$13,200	\$4,100	\$600	\$17,900
Information Technology Services, Office of	(2.00)	\$15,600	(\$55,700)	\$0	(\$40,100)
Liquor Division, State	(3.00)	\$0	(\$102,400)	\$0	(\$102,400)
Military Division	0.00	\$28,900	\$20,600	\$148,200	\$197,700
Public Employee Retirement System	(1.00)	\$0	(\$25,200)	\$0	(\$25,200)
Office of Species Conservation	0.00	\$5,900	\$0	\$5,100	\$11,000
STEM Action Center	0.00	\$6,000	\$0	\$0	\$6,000
Workforce Development Council	0.00	\$0	\$9,700	\$5,600	\$15,300
Revenue and Taxation, Department of					
Board of Tax Appeals	0.00	\$4,400	\$0	\$0	\$4,400
Tax Commission, State	(6.00)	(\$134,000)	(\$1,200)	\$0	(\$135,200)
Total (without DHR)	(136.00)	\$896,500	(\$1,037,300)	\$188,800	\$48,000
Division of Human Resources	137.00	\$0	\$13,539,700	\$0	\$13,539,700

Inflationary Adjustments

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	4,369,900	0	4,369,900
Community Colleges	0	0	0	0
Education, Office of the State Board of	5,000	0	0	5,000
Health Education Programs	683,000	0	0	683,000
Career Technical Education	0	0	0	0
Idaho Public Television	13,000	0	0	13,000
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	2,500	0	0	2,500
Charter School Commission	0	19,400	0	19,400
Total Education	703,500	4,389,300	0	5,092,800
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	144,000	250,000	0	394,000
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	400	400	0	800
Total Health and Human Services	144,400	250,400	0	394,800
3 Public Safety				
Correction, Department of	795,800	134,800	0	930,600
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	6,000	0	0	6,000
Police, Idaho State	1,400	93,000	0	94,400
Total Public Safety	803,200	227,800	0	1,031,000
4 Natural Resources				
Environmental Quality, Department of	60,900	7,000	27,900	95,800
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	1,600	19,600	0	21,200
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	172,400	23,500	31,900	227,800
Total Natural Resources	234,900	50,100	59,800	344,800
5 Economic Development				
Agriculture, Department of	24,000	2,300	0	26,300
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	17,800	0	17,800
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	78,500	0	78,500
Self-Governing Agencies	85,200	672,400	1,319,500	2,077,100
Transportation Department, Idaho	0	150,400	0	150,400
Total Economic Development	109,200	921,400	1,319,500	2,350,100
6 General Government				
Administration, Department of	0	1,035,800	0	1,035,800
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	15,900	461,300	3,300	480,500
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	138,600	69,600	0	208,200
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	154,500	1,566,700	3,300	1,724,500
Report Total:	2,149,700	7,405,700	1,382,600	10,938,000

Replacement Items

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	2,224,600	0	2,224,600
Community Colleges	0	0	0	0
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	48,400	0	0	48,400
Special Programs	4,900	0	0	4,900
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	23,800	23,800
Charter School Commission	0	0	0	0
Total Education	53,300	2,224,600	23,800	2,301,700
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	1,865,100	26,000	1,586,300	3,477,400
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	4,200	600	0	4,800
Total Health and Human Services	1,869,300	26,600	1,586,300	3,482,200
3 Public Safety				
Correction, Department of	12,600	4,028,500	0	4,041,100
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	0	588,300	0	588,300
Police, Idaho State	0	1,398,800	295,800	1,694,600
Total Public Safety	12,600	6,015,600	295,800	6,324,000
4 Natural Resources				
Environmental Quality, Department of	0	0	0	0
Fish and Game, Department of	0	5,177,900	48,000	5,225,900
Land, Board of Commissioners	145,300	1,916,800	0	2,062,100
Parks and Recreation, Department of	0	4,708,000	260,000	4,968,000
Water Resources, Department of	286,500	9,000	0	295,500
Total Natural Resources	431,800	11,811,700	308,000	12,551,500
5 Economic Development				
Agriculture, Department of	101,700	878,400	0	980,100
Commerce, Department of	4,200	1,800	0	6,000
Finance, Department of	0	33,600	0	33,600
Industrial Commission	0	54,400	0	54,400
Insurance, Department of	0	79,800	0	79,800
Labor, Department of	0	0	0	0
Public Utilities Commission	0	73,600	0	73,600
Self-Governing Agencies	55,700	1,627,900	0	1,683,600
Transportation Department, Idaho	0	48,541,900	0	48,541,900
Total Economic Development	161,600	51,291,400	0	51,453,000
6 General Government				
Administration, Department of	0	222,200	0	222,200
Permanent Building Fund	0	59,664,000	0	59,664,000
Attorney General	211,000	0	0	211,000
State Controller	0	0	0	0
Governor, Office of the	286,800	1,958,600	0	2,245,400
Legislative Branch	4,000	0	0	4,000
Lieutenant Governor	1,500	0	0	1,500
Revenue and Taxation, Department of	183,200	43,400	0	226,600
Secretary of State	25,000	0	0	25,000
State Treasurer	0	0	0	0
Total General Government	711,500	61,888,200	0	62,599,700
Report Total:	3,240,100	133,258,100	2,213,900	138,712,100

Nondiscretionary Adjustments

	General	Dedicated	Federal	Total
1 Education				
Public School Support	52,548,900	(494,800)	0	52,054,100
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(2,963,100)	0	0	(2,963,100)
Community Colleges	(331,900)	0	0	(331,900)
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	0	0	0
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	0	0	0
Total Education	49,253,900	(494,800)	0	48,759,100
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	5,666,600	0	(381,000)	5,285,600
Medicaid, Division of	69,695,000	26,321,100	57,075,400	153,091,500
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	75,361,600	26,321,100	56,694,400	158,377,100
3 Public Safety				
Correction, Department of	0	0	0	0
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	0	0	0	0
Police, Idaho State	0	0	0	0
Total Public Safety	0	0	0	0
4 Natural Resources				
Environmental Quality, Department of	0	0	0	0
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	0	0	0	0
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	0	0	0	0
Total Natural Resources	0	0	0	0
5 Economic Development				
Agriculture, Department of	0	0	0	0
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	0	0	0
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	0	0	0	0
Transportation Department, Idaho	0	0	0	0
Total Economic Development	0	0	0	0
6 General Government				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	0	0	0	0
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	0	0	0	0
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	0	0	0	0
Report Total:	124,615,500	25,826,300	56,694,400	207,136,200

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Endowment Adjustments

	General	Dedicated	Federal	Total
1 Education				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	0	0	0
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	0	0	0
Total Education	0	0	0	0
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	0
Health and Welfare, Department of	76,800	(76,800)	0	0
Medicaid, Division of	0	0	0	0
Public Health Districts	0	0	0	0
State Independent Living Council	0	0	0	0
Total Health and Human Services	76,800	(76,800)	0	0
3 Public Safety				
Correction, Department of	0	0	0	0
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	0	0	0	0
Police, Idaho State	0	0	0	0
Total Public Safety	0	0	0	0
4 Natural Resources				
Environmental Quality, Department of	0	0	0	0
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	0	0	0	0
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	0	0	0	0
Total Natural Resources	0	0	0	0
5 Economic Development				
Agriculture, Department of	0	0	0	0
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	0	0	0
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	0	0	0	0
Transportation Department, Idaho	0	0	0	0
Total Economic Development	0	0	0	0
6 General Government				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	0	0	0	0
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	0	0	0	0
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
Total General Government	0	0	0	0
Report Total:	76,800	(76,800)	0	0

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**JOINT LEGISLATIVE
ECONOMIC OUTLOOK AND REVENUE ASSESSMENT COMMITTEE
FISCAL YEARS 2023 AND 2024**

January 12, 2023

Committee Members

*Sen. Kevin Cook
Co-Chair*

Sen. C. Scott Grow

Sen. Julie VanOrden

Sen. Van T. Burtenshaw

Sen. Dave Lent

Sen. Ben Adams

Sen. Carl J. Bjerke

Sen. Janie Ward-Engelking

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*Rep. Steve Miller
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Rep. Sage G. Dixon

Rep. Julie Yamamoto

Rep. Lauren Necochea

Rep. Colin Nash

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We have completed making our overall assessment of Governor Little’s General Fund revenue projections for the fiscal years ended June 30, 2023, 2024, and 2025. Idaho’s Constitution, Article VII, Section 11 requires balancing the state’s appropriations and expenditures with its revenues. Accordingly, it is this Committee’s role and mission to provide advice to you about the reasonableness of such revenue projections. The Committee reviewed and analyzed business, tax, financial data, and trends relating to the state’s economy, and obtained testimony from economic, business, and industry experts regarding those aspects of the state’s economy and revenues of which they have knowledge.

Governor Little’s General Fund revenue projections for FY 2023, FY 2024, and FY 2025 compared to the Committee’s median projections are as follows in millions of dollars:

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Governor Little’s projections	\$5,867.9	\$5,547.1	\$6,032.9
Committee’s median projections	\$6,112.4	\$6,255.4	\$6,476.4
Amount and percent over/(under) Gov. projection	\$244.5 4.2%	\$708.3 12.8%	\$443.5 7.4%

After careful consideration of expert testimony from economists, business leaders, and industry spokesmen regarding the status of Idaho’s current economy and the economic outlook for the next eighteen months, and careful review of the Governor’s fiscal year 2023 and 2024 projections, we recommend to the Senate and House of Representatives Leadership and to the Co-Chairs of the Joint Finance-Appropriations Committee total General Fund Revenues available for appropriation to be **\$5,867.9** million dollars for fiscal year 2023 and **\$5,547.1** million dollars for fiscal year 2024. We recommend caution in making appropriations above the committee’s revenue recommendation. The committee recognizes economic uncertainty related to the impact of the federal funds for COVID-19 relief and the difficulty of deciphering between one time and ongoing revenues.

Attachments 1 and 2 provide the detail for all eighteen committee members, three of the presenters, and the Governor’s forecast. Attachment 3 provides a historical comparison of projections and actual collections.

Sincerely,

Senator Kevin Cook

Representative Steve Miller



Joint Change in Employee Compensation Committee

Idaho State Legislature

February 1, 2023

To: Members of the 67th Idaho Legislature, First Regular Session

The Joint Change in Employee Compensation (CEC) Committee has completed its hearings and deliberations. The committee received many reports, including an overview of the statutory requirements of Idaho's compensation system and information from the Division of Human Resources, the Division of Financial Management, and the Legislative Services Office. The committee also received information from the Office of Group Insurance about the employee group healthcare plan, as well as from PERSI, Idaho's retirement system, about retirement benefits. In addition, the committee received testimony from the public and agency directors.

The CEC Committee recognizes that the goal of Idaho's total compensation system for state employees is to fund a competitive salary and benefit package that will attract qualified applicants to the work force, retain employees who have a commitment to public service excellence, motivate employees to maintain high standards of productivity, and reward employees for outstanding performance within the means reasonably available to the state. To that end, and in accordance with Section 67-5309C(4), Idaho Code, the CEC Committee offers the following recommendations to the Joint Finance-Appropriations Committee for FY 2024:

- 1. Salary Structure Adjustment:** The compensation schedule should be shifted upwards by an average of eight and one-half percent (8.5%) as recommended by the Division of Human Resources, with the exception of Pay grade D where the minimum shall stay at \$7.25 per hour, and that the Legislature does not fund the shift. the additional salary structure for Public Safety should be implemented as recommended by the Division of Human Resources in the FY 2024 Change in Employee Compensation and Benefits Report.

ESTIMATED FISCAL IMPACT: There is no additional funding for this component of CEC because this motion supports the Governor's recommendation to not fund this shift.

- 2. Specific Occupational Inequities:** The state should maintain the job classifications that currently have a payline exception to address specific recruitment or retention issues, as recommended in the FY 2024 Change in Employee Compensation & Benefits Report from the Division of Human Resources.

ESTIMATED FISCAL IMPACT: There is no additional cost because the classifications are already covered in the personnel cost appropriation in each agency budget.

3. Salary Increase: The Legislature should fund a 4 percent (4.0%) increase for a merit-based salary increase for state employees with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit for retention and recruitment purposes. Additionally, the Legislature should fund an additional six percent (6%) for public safety positions as outlined in appendix Z, page 195, of the FY 2024 Change in Employee Compensation and Benefits Report.

ESTIMATED FISCAL IMPACT: The total for this motion is estimated to cost \$73,014,300 from all funds, of which \$39,589,900 is from the General Fund, \$23,620,600 is from the dedicated funds, and \$9,803,800 is from federal funds. Public School compensation, military compensation, and fund shifts should be taken up on a case-by-case basis for each agency budget.

4. Employee Benefit Package:

The Legislature should maintain the current employee benefit package with no significant changes in plan design. Appropriation levels for FY 2023 should increase from \$12,500 to \$13,750 per FTP.

ESTIMATED FISCAL IMPACT: This will increase the appropriation by \$850 per FTP.

If any member of the Legislature has questions about our deliberations, please contact us.

Kevin Cook

Senator Kevin Cook, Co-chair

Senator Jim Guthrie
Senator Van Burtenshaw
Senator Cindy Carlson
Senator Janie Ward-Engelking

Matt Bundy

Representative Matthew Bundy, Co-chair

Representative James Holtzclaw
Representative Mike Kingsley
Representative Josh Wheeler
Representative John Gannon