IDAHO

2023

LEGISLATIVE BUDGET BOOK

FISCAL YEAR 2024

JOINT SENATE FINANCE

HOUSE APPROPRIATIONS COMMITTEE

A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

FIRST REGULAR SESSION • SIXTY-SEVENTH LEGISLATURE

First Regular Session, Sixty-Seventh Legislature

Idaho Legislative Budget Book
For Fiscal Year 2024

This ***Legislative Budget Book*** is the primary reference document used by the Joint Senate Finance and House Appropriations Committee, in setting the Idaho State Budget. The publication is also available online at:

https://legislature.idaho.gov/lso/bpa/pubs/

Section I of this document contains statewide summary reports, charts, graphs and historical tables.

Section II provides a detailed description of agency budget requests for the Executive Branch, which includes twenty executive departments and the seven constitutional officers, the Judicial Branch, and the Legislative Branch. Also included is the Governor's recommendation that provides the Legislature with a side-by-side comparison of each agency's budget request and the Governor's budget recommendation in a single, inclusive document. Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail accounts of expenditures (personnel costs, operating expenditures, capital outlay, and trustee and benefit payments) are de-emphasized to allow the use of larger fonts with fewer pages.

Supporting *Agency Profile* Documents include other analyses intended to lend context to the discussion of each agency's budget.

A comprehensive database, and numerous working files, also support the information contained in this document. These enable the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

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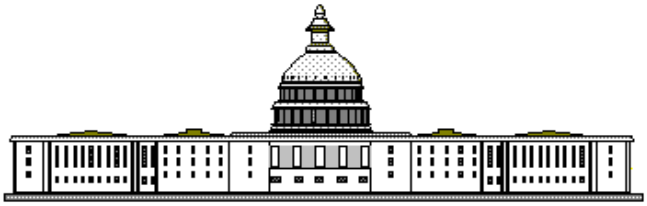

FIRST REGULAR SESSION OF THE SIXTY-SEVENTH IDAHO LEGISLATURE

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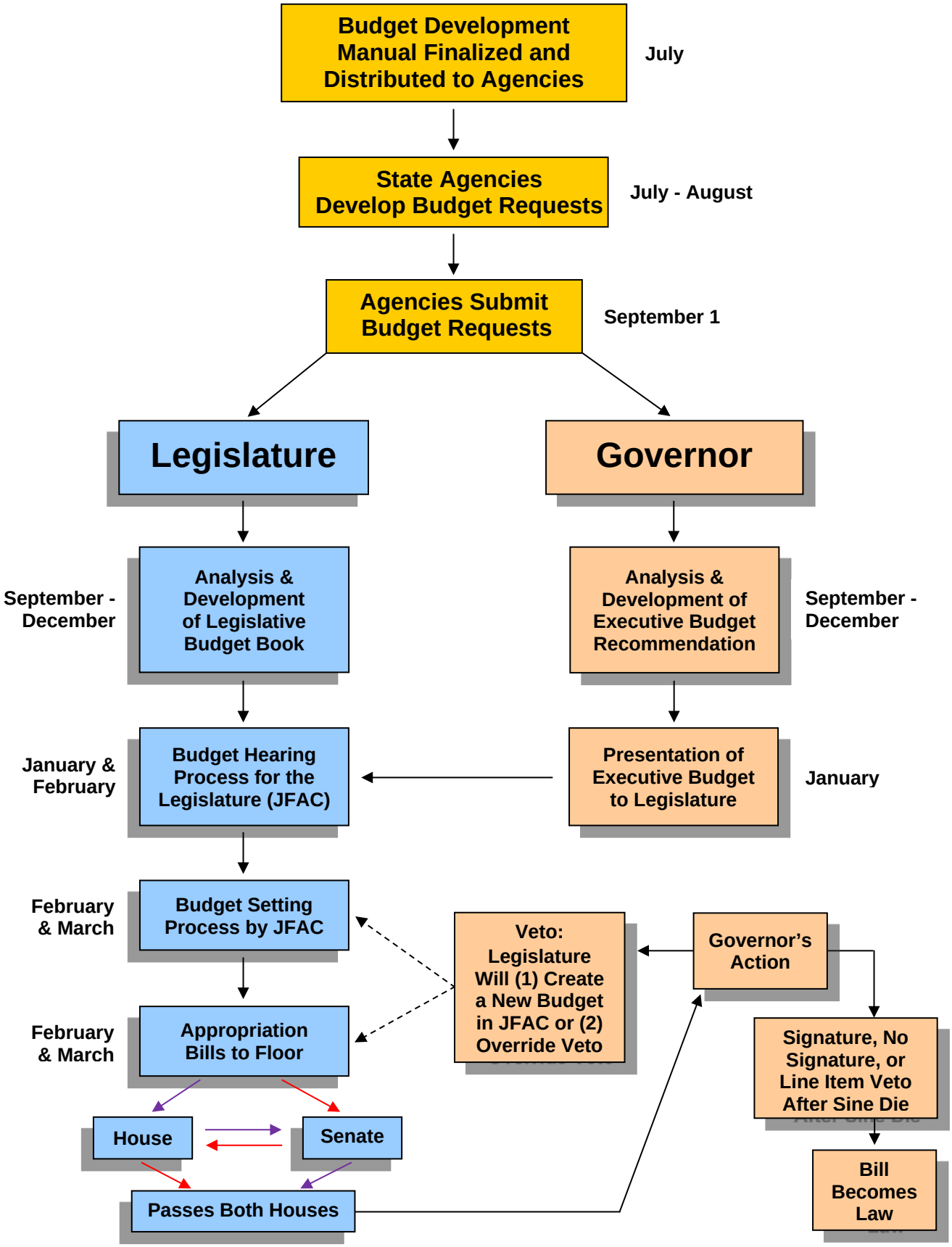
Annual State of Idaho Budget Process



The Idaho Decision Unit (DU) Budget Model

Benchmark 1

FY 2023 Original Appropriation: The amount appropriated last session for the current fiscal year, which began July 1, 2022 and runs through June 30, 2023. It is the amount of spending authority specified in the original appropriation bill.

Decision Units adjusting current year Appropriation

Reappropriation: An appropriation is usually good for only one fiscal year. However, in some instances, the Legislature allows an agency to carryover unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

Supplemental Appropriation: These are generally requests for additional funding in the current fiscal year to address unforeseen emergencies. However, a supplemental appropriation may also be used to delete funds (***rescissions***) or transfer funding between expenditure classes, funds, programs, or agencies.

Board of Examiner's Actions: The Board may reduce appropriations (Section 67-3512, Idaho Code).

Benchmark 2

FY 2023 Total Appropriation: The amount specified in the original appropriation bill plus reappropriations (carryover), supplemental appropriations, and other adjustments made by the Legislature.

Decision Units adjusting current year Expenditures

Expenditure Adjustments: Agencies can adjust their appropriations, within legislatively-approved guidelines, to accurately reflect the way the money will likely be expended. Adjustments can include Executive Holdbacks, recording receipts to appropriations, recording non-cognizable funds, and transfers between programs or between summary objects.

Benchmark 3

FY 2023 Estimated Expenditures: The expenditure class detail (personnel costs, operating expenditures, capital outlay, and trustee and benefit payments) of how an agency intends to expend its current year appropriation. Includes the total appropriation plus all current year adjustments.

Decision Units adjusting current year Base

Base Adjustments: This is where funding provided for one-time (non-recurring) expenses for the current year is removed from an agency's budget, and where across-the-board base reductions or funding holdbacks are made. These adjustments also allow an agency to reflect minor reorganizations in its operations for the coming fiscal year by transferring funds between programs or summary objects.

Benchmark 4

FY 2024 Base: The Base is the major benchmark in the appropriations process. The Base reflects current year estimated expenditures plus base adjustments minus one-time funding. It is the starting point in building an agency's appropriation for the next fiscal year.

Decision Units adjusting Maintenance of Current Operations (MCO) service level for next fiscal year

Change in Benefit Costs: These are increases in the cost of maintaining a range of employer-paid benefits for state employees such as social security, retirement (PERSI), and health insurance.

Inflationary Adjustments: Agencies can request an increase in their operating and trustee and benefit expenses to address higher, inflation-driven costs. Inflation requests are individualized for the agency.

Statewide Cost Allocation: These adjustments allocate costs for services rendered by the State Controller, State Treasurer, and Attorney General, as well as bill agencies for technology and services provided by the Office of Information Technology Services and risk management provided by the Department of Administration.

Annualizations: This budget component identifies the full-year cost for budget items which were partially funded in the prior year.

Change in Employee Compensation: This decision unit identifies the costs of increases in salaries and variable benefits for classified and exempt state employees.

Benchmark 5

FY 2024 Maintenance of Current Operations (MCO): This includes an agency's Base budget plus the appropriate "maintenance adjustments" that may be required to maintain current service levels. This level of funding does not support the expansion or addition of program services.

Line Item Decision Units for next year

Line Items: These decision units, listed in priority order, reflect an agency's desire to either add new program elements, expand the scope of existing services, respond to changing circumstances, or meet demographic increases in service populations not allowed under Nondiscretionary Adjustments.

Budget Law Exemptions: Agencies can request an appropriation that is not subject to state budget laws, including lump sum, carryover, and continuous appropriation authority.

Benchmark 6

FY 2024 Original Appropriation: The total funding appropriated for the coming fiscal year, that will begin on July 1, 2023 and end on June 30, 2024. It includes an agency's base budget plus any maintenance adjustments to support current service levels plus any authorized line items to expand service levels or add new services.

General Fund Summary

Fiscal Year 2023

	REVENUES	Current Law & Request	Governor's Rec
1.	Unobligated Cash Balance	$ 1,333,557,500	$ 1,333,557,500
2.	Reappropriation	65,494,300	65,494,300
3.	Executive Carry Forward	21,343,200	21,343,200
4.	After Year-End Cash Reversions (Judicial, DEQ, H&W)	11,827,100	11,827,100
5.	H1 Extraordinary Session - Tax Rebates	(500,000,000)	(500,000,000)
6.	Proposed Legislation - One-time Tax Relief	0	(75,000,000)
7.	Total Cash Balance	932,222,100	857,222,100
8.	DFM Revenue Projection - (5.3%) below FY 2022 Actual	5,867,925,400	5,867,925,400
9.	Total Revenues and Estimated Beginning Balance	$ 6,800,147,500	$ 6,725,147,500
10.	2022 Legislative Session Transfers	$ (721,899,500)	$ (721,899,500)
11.	Deficiency Warrants - Pests, Tires, HazMat	(472,200)	(472,200)
12.	Transfer to POST - Revenue Shortfall	(1,100,000)	(1,100,000)
13.	Transfer to DEQ - Water, BMPs, Superfund	0	(125,000,000)
14.	Transfer to Parks - Expansion and Maintenance	0	(100,000,000)
15.	Transfer to IDWR - Water Management Fund	0	(150,000,000)
16.	Transfer to ITD - Airport, Bridges, Pedestrian, etc.	0	(345,000,000)
17.	Transfer to Pmnt Bldg Fund - Deferred Mntnce, Broadcast	0	(302,808,700)
18.	Transfer to OEMR - Energy Efficiency Program	0	(15,000,000)
19.	Transfer to WDC - Semiconductor Workforce	0	(15,000,000)
20.	Total Transfers In (Out)	$ (723,471,700)	$ (1,776,280,400)
21.	NET REVENUES	$ 6,076,675,800	$ 4,948,867,100
	EXPENDITURES		
22.	FY 2023 Original Appropriation	$ 4,624,520,500	$ 4,624,520,500
23.	Reappropriations/Executive Carryforward	86,837,500	86,837,500
	Supplementals/Rescissions:		
24.	Public School Support	10,465,700	40,465,700
25.	College & Universities	0	1,000,000
26.	State Board of Education	0	21,000,000
27.	Department of Education	653,900	653,900
28.	Department of Health & Welfare	10,581,200	15,581,200
29.	Division of Medicaid	(65,978,700)	(97,078,700)
30.	Department of Correction	1,600,000	4,600,000
31.	Department of Juvenile Corrections	0	4,100,000
32.	Idaho State Police	4,730,500	11,149,800
33.	Department of Environmental Quality	3,000,000	3,000,000
34.	Department of Lands	1,771,400	3,171,400
35.	Department of Parks and Recreation	900,000	900,000
36.	Department of Commerce	0	2,000,000
37.	State Appellate Public Defender	1,376,900	1,376,900
38.	Attorney General	325,000	927,600
39.	Office of Information Technology Services	1,049,800	1,049,800
40.	Military Division	0	500,000
41.	Lieutenant Governor	7,000	7,000
42.	State Tax Commission	2,500,000	2,500,000
43.	Secretary of State	10,081,400	10,081,400
44.	Total Supplementals/Rescissions:	(16,935,900)	26,986,000
45.	FY 2023 Total Appropriation	$ 4,694,422,100	$ 4,738,344,000
46.	FY 2023 ESTIMATED ENDING BALANCE	$ 1,382,253,700	$ 210,523,100

General Fund Summary
Fiscal Year 2024

	REVENUES	Agency Request	Governor's Rec
1.	Estimated Beginning Balance	$ 1,382,253,700	$ 210,523,100
2.	DFM Projection (5.5%) decrease from FY23	5,547,111,500	5,547,111,500
3.	Proposed Legislation - Ongoing Tax Relief	0	(120,000,000)
4.	Total Revenues	$ 5,547,111,500	$ 5,427,111,500
5.	Total Revenues and Estimated Beginning Cash	$ 6,929,365,200	$ 5,637,634,600
6.	Transfer to Budget Stabilization Fund	0	(32,363,200)
7.	Transfer to Public Education Stabilization Fund	0	(29,327,600)
8.	Transfer to Fire Suppression Deficiency Fund	0	(68,715,900)
9.	Transfer to Pmnt Bldg Fund - Deferred Maintenance	0	(90,658,500)
10.	Transfer to GARVEE Debt Service Fund	0	(37,465,000)
11.	Transfer to ITD - Strategic Initiatives Fund	(206,000,000)	(302,800,000)
12.	Total Transfers In (Out)	(206,000,000)	(561,330,200)
13.	NET REVENUES	$ 6,723,365,200	$ 5,076,304,400
	EXPENDITURES		
14.	**FY 2024 Base Budget**	4,604,862,000	4,603,098,000
	Maintenance Costs:		
15.	Benefit Changes	12,570,900	12,567,000
16.	Inflationary Adjustments	3,144,000	2,149,700
17.	Replacement Items	6,133,200	3,240,100
18.	Statewide Cost Allocation	4,630,600	4,630,600
19.	Annualizations	1,020,100	1,020,100
20.	Change in Employee Compensation	9,898,800	40,562,500
21.	Public Schools CEC Classified & Administrators	3,093,100	12,372,400
22.	Military Compensation	79,600	79,600
23.	Nondiscretionary Adjustments	200,659,800	124,615,500
24.	Endowment Adjustments	76,800	76,800
25.	**FY 2024 Program Maintenance**	$ 4,846,168,900	$ 4,804,412,300
	Line Items:		
26.	Education:	136,093,500	12,414,500
27.	Health and Human Services:	22,715,800	12,518,900
28.	Public Safety:	15,579,900	16,829,100
29.	Natural Resources:	1,845,400	1,845,400
30.	Economic Development:	948,300	958,000
31.	General Government:	6,029,500	6,130,500
32.	OITS Consolidation	62,800	61,500
33.	DHR Consolidation	0	896,500
34.	**FY 2024 Original Appropriations**	5,029,444,100	4,856,066,700
35.	**FY 2024 ESTIMATED ENDING BALANCE**	$ 1,693,921,100	$ 220,237,700

General Fund Revenue Collections & Estimates

Source	Actual			
	FY 2017	FY 2018	FY 2019	FY 2020
Individual Income Tax	$1,651,196,217	$1,828,281,687	$1,661,130,211	$1,905,245,518
% change	9.1%	10.7%	(9.1%)	14.7%
Corporate Income Tax	214,021,077	238,708,455	283,162,742	243,336,896
% change	14.5%	11.5%	18.6%	(14.1%)
Sales Tax	1,382,418,158	1,490,015,437	1,597,703,604	1,689,375,984
% change	6.1%	7.8%	7.2%	5.7%
Cigarette Tax	9,974,999	7,305,804	10,387,800	7,939,000
Tobacco Tax	12,651,918	13,253,406	13,676,296	13,042,536
Beer Tax	1,935,200	1,965,451	1,993,087	2,094,502
Wine Tax	4,651,593	4,814,685	4,985,927	5,070,775
Liquor Distribution	28,879,996	30,960,004	33,235,004	37,400,000
Product Taxes subtotal	58,093,706	58,299,350	64,278,114	65,546,813
% change	12.1%	0.4%	10.3%	2.0%
Kilowatt-Hour Tax	2,107,504	2,592,173	2,371,000	2,066,202
Mine License	50,048	24,247	22,806	77,127
State Treasurer Int.	(147,382)	4,654,493	2,849,871	143,750
Judicial Branch	8,443,898	9,183,950	8,212,984	7,156,326
Insurance Prem. Tax	75,423,198	70,485,925	75,351,917	84,421,204
State Police	297,753	(270)	0	80
Secretary of State	2,926,547	3,483,937	3,987,836	4,850,823
Unclaimed Property	10,369,301	8,506,529	11,800,649	14,110,381
Estate Tax	0	0	0	0
Other	43,263,563	17,370,441	23,733,940	15,647,278
Misc. Revenue Subtotal	142,734,430	116,301,425	128,331,003	128,473,171
% change	10.8%	(18.5%)	10.3%	0.1%
Total General Fund Collections	$3,448,463,600	$3,731,606,400	$3,734,605,700	$4,031,978,400
% change	8.3%	8.2%	0.1%	8.0%
Expenditures	3,260,075,300	3,469,405,300	3,689,010,100	3,823,318,400
% change	7.9%	6.4%	6.3%	3.6%
Collections-Expenditures	188,388,300	262,201,100	45,595,600	208,660,000
Beginning Balance:	76,573,600	109,420,900	127,166,900	111,840,765
Net Transfers In (Out):	(155,496,100)	(253,263,700)	(68,462,700)	(72,841,600)
Adjustments:	(48,000)	0	0	0
Total Ending Balance	109,417,800	118,358,300	104,299,800	247,659,165

Sources: Legislative Fiscal Reports and the Division of Financial Management

General Fund Revenue Collections & Estimates

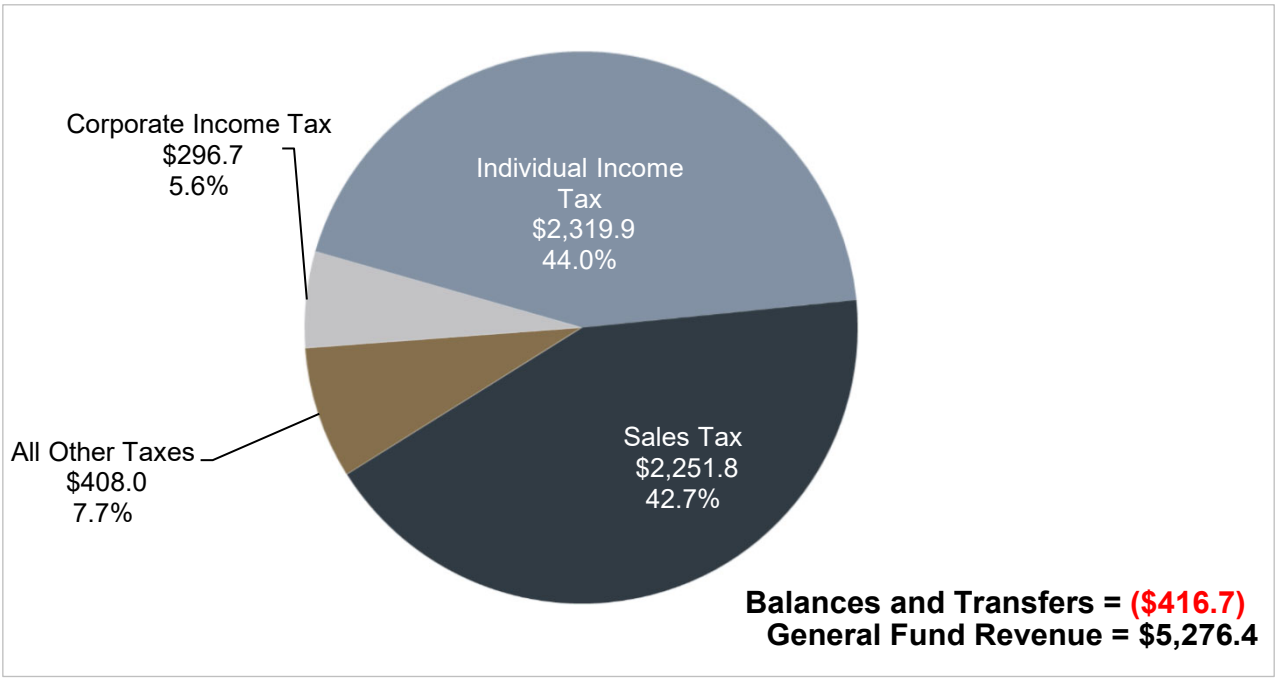
Source	Actual		Governor's Forecast	
	FY 2021	FY 2022	FY 2023	FY 2024
Individual Income Tax	$2,446,316,311	$2,602,646,946	$2,180,807,300	$2,162,795,000
% change	28.4%	6.4%	(16.2%)	(0.8%)
Corporate Income Tax	348,554,896	1,039,159,285	929,665,200	872,563,200
% change	43.2%	198.1%	(10.5%)	(6.1%)
Sales Tax	2,004,203,411	2,195,372,931	2,319,187,400	2,077,892,900
% change	18.6%	9.5%	5.6%	(10.4%)
Cigarette Tax	8,796,600	9,524,200	1,288,100	1,288,100
Tobacco Tax	12,952,115	11,931,810	12,772,200	13,986,900
Beer Tax	2,243,665	2,237,461	2,269,100	2,301,300
Wine Tax	5,412,872	4,930,009	5,287,700	5,483,900
Liquor Distribution	42,603,000	55,620,000	50,080,000	52,337,900
Product Taxes subtotal	72,008,252	84,243,480	71,697,100	75,398,100
% change	9.9%	17.0%	(14.9%)	5.2%
Kilowatt-Hour Tax	1,960,866	1,618,615	1,856,700	1,804,800
Mine License	23,951	14,127	18,600	0
State Treasurer Int.	1,929,036	14,736,732	31,392,300	30,476,400
Judicial Branch	6,978,544	7,077,107	7,310,800	7,354,100
Insurance Prem. Tax	85,517,863	103,143,261	102,912,600	100,287,500
State Police	358,738	341,661	0	0
Secretary of State	6,030,439	6,841,803	7,767,000	9,238,200
Unclaimed Property	16,094,627	15,313,708	15,000,000	15,000,000
Estate Tax	0	0	0	0
Other	19,021,788	127,088,840	200,309,800	194,301,400
Misc. Revenue Subtotal	138,011,036	276,175,854	366,567,800	358,462,400
% change	7.4%	100.1%	32.7%	(2.2%)
Total General Fund Collections	$5,009,093,906	$6,197,598,500	*$5,867,925,400	*$5,547,111,500
% change	24.2%	23.7%	(5.3%)	(5.5%)
Expenditures	3,752,171,900	4,335,791,900	4,720,581,200	4,856,066,700
% change	(1.9%)	15.6%	8.9%	2.9%
Collections-Expenditures	1,256,922,006	1,861,806,600	1,147,344,200	691,044,800
Beginning Balance:	247,659,165	960,340,200	1,414,459,300	210,523,100
Net Transfers In (Out):	(541,372,603)	(1,419,514,600)	(1,776,280,400)	(561,330,200)
Adjustments:	(3,271,052)	0	(575,000,000)	(120,000,000)
Total Ending Balance	959,937,516	1,402,632,200	210,523,100	220,237,700

**Total Collections Forecasts are rounded*

FY 2023 General Fund Revenue & Appropriations

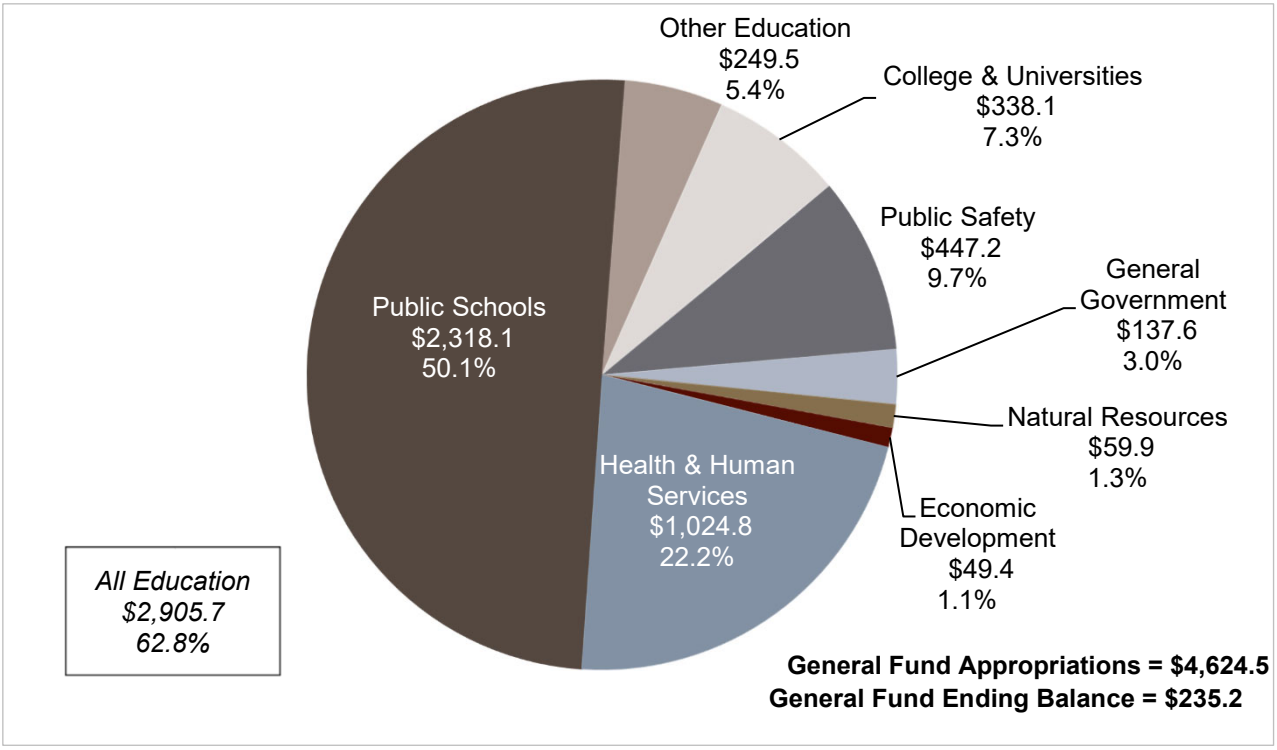
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

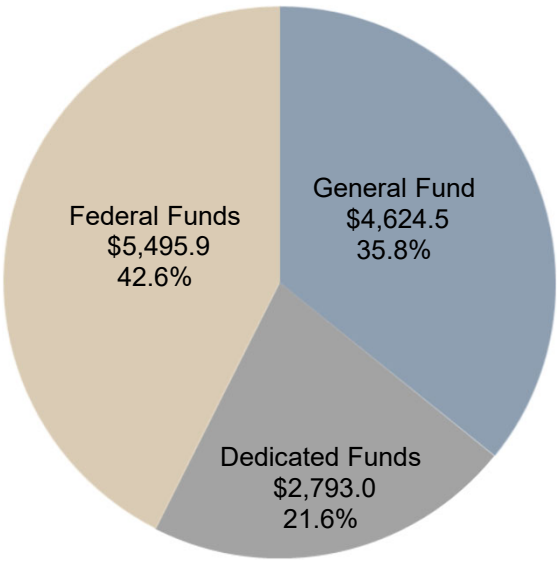
Dollars In Millions (Percent of Appropriations)



FY 2023 All Appropriations by Fund & Function

"Where the money comes from . . ."

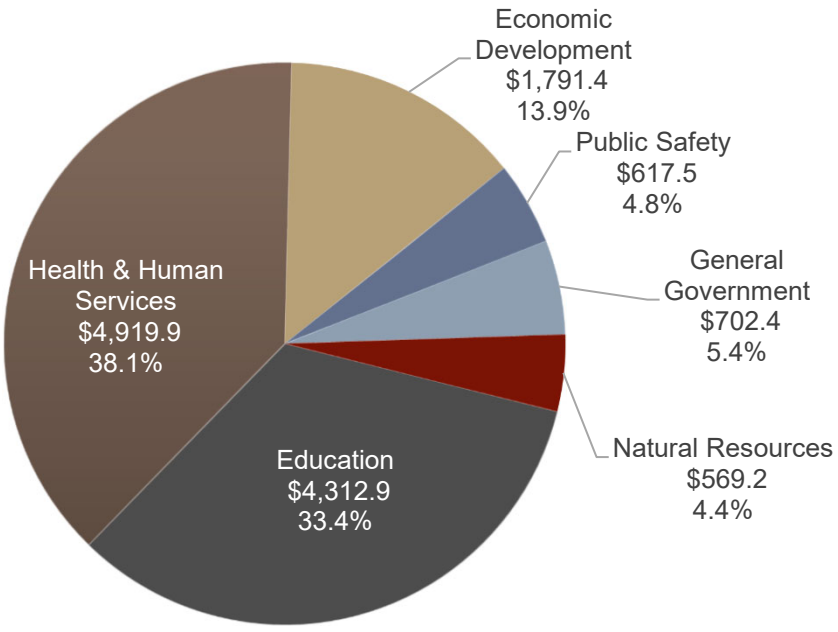
Dollars In Millions (Percent of Revenue)



Appropriations by Fund = $12,913.4

"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



Appropriations by Function = $12,913.4

FY 2024 Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	**20,338.29**	**4,624,520,500**	**2,792,961,100**	**5,495,902,900**	**12,913,384,500**
Reappropriation	0.00	65,494,300	1,184,545,000	147,338,100	1,397,377,400
Supplementals	15.00	(15,835,900)	174,471,500	632,730,500	791,366,100
Deficiency Warrants	0.00	472,200	0	0	472,200
Cash Transfers & Adjustments	0.00	(1,572,200)	0	0	(1,572,200)
FY 2023 Total Appropriation	**20,353.29**	**4,673,078,900**	**4,151,977,600**	**6,275,971,500**	**15,101,028,000**
Expenditure Adjustments	25.54	0	6,928,300	5,047,000	11,975,300
Executive Carry Forward	0.00	21,343,200	63,222,100	29,692,700	114,258,000
FY 2023 Estimated Expenditures	**20,378.83**	**4,694,422,100**	**4,222,128,000**	**6,310,711,200**	**15,227,261,300**
Removal of Onetime Expenditures	(45.33)	(172,297,200)	(2,109,502,700)	(1,617,960,400)	(3,899,760,300)
Base Adjustments	111.26	82,737,100	(9,635,100)	4,718,700	77,820,700
FY 2024 Base	**20,444.76**	**4,604,862,000**	**2,102,990,200**	**4,697,469,500**	**11,405,321,700**
Benefit Costs	0.00	12,570,900	8,062,500	3,490,300	24,123,700
Inflationary Adjustments	0.00	3,144,000	7,220,400	1,382,600	11,747,000
Replacement Items	0.00	6,133,200	133,370,100	2,213,900	141,717,200
Statewide Cost Allocation	0.00	4,630,600	1,367,800	760,300	6,758,700
Annualizations	0.00	1,020,100	2,549,700	1,473,200	5,043,000
Change in Employee Compensation	0.00	9,898,800	3,922,200	2,484,800	16,305,800
Public Schools Admin/Classified CEC	0.00	3,093,100	0	0	3,093,100
Military Compensation	0.00	79,600	48,100	396,200	523,900
Nondiscretionary Adjustments	0.00	200,659,800	20,745,300	66,694,400	288,099,500
Endowment Adjustments	0.00	76,800	(76,800)	0	0
FY 2024 Program Maintenance	**20,444.76**	**4,846,168,900**	**2,280,199,500**	**4,776,365,200**	**11,902,733,600**
Line Items by Functional Area					
Education	37.67	136,093,500	(1,054,600)	526,328,400	661,367,300
Health and Human Services	0.00	22,715,800	1,945,100	183,910,100	208,571,000
Public Safety	23.99	15,579,900	(2,350,900)	1,557,100	14,786,100
Natural Resources	28.65	1,845,400	19,188,900	25,100,100	46,134,400
Economic Development	15.00	206,948,300	255,056,800	258,256,300	720,261,400
General Government	17.98	6,029,500	38,794,300	30,414,500	75,238,300
OITS Consolidation	4.00	62,800	7,084,400	141,000	7,288,200
Cash Transfers	0.00	(206,000,000)	(2,216,000)	0	(208,216,000)
FY 2024 Original Appropriation	**20,572.05**	**5,029,444,100**	**2,596,647,500**	**5,802,072,700**	**13,428,164,300**
Percent Change from Orig. Appropriation	1.1%	8.8%	(7.0%)	5.6%	4.0%
Percent Change from Total Appropriation	1.1%	7.6%	(37.5%)	(7.6%)	(11.1%)

FY 2024 Total Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,571.14	1,032,656,200	325,637,900	10,830,200	3,647,853,800	5,016,978,100
OT	0.00	8,800	3,817,800	6,139,400	2,500,000	12,466,000
Fund Total:	9,571.14	1,032,665,000	329,455,700	16,969,600	3,650,353,800	5,029,444,100
Dedicated	8,828.12	717,536,700	494,253,300	170,012,400	796,770,300	2,178,572,700
OT	0.00	0	25,054,600	393,020,200	0	418,074,800
Fund Total:	8,828.12	717,536,700	519,307,900	563,032,600	796,770,300	2,596,647,500
Federal	2,172.79	334,399,100	323,840,500	334,798,000	4,053,564,900	5,046,602,500
OT	0.00	6,303,800	118,396,700	75,358,100	555,411,600	755,470,200
Fund Total:	2,172.79	340,702,900	442,237,200	410,156,100	4,608,976,500	5,802,072,700
Total:	**20,572.05**	**2,090,904,600**	**1,291,000,800**	**990,158,300**	**9,056,100,600**	**13,428,164,300**

FY 2024 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	**20,338.29**	**4,624,520,500**	**2,792,961,100**	**5,495,902,900**	**12,913,384,500**
Reappropriation	0.00	65,494,300	1,184,545,000	147,338,100	1,397,377,400
Supplementals	94.00	1,080,894,700	952,280,200	710,784,700	2,743,959,600
Deficiency Warrants	0.00	472,200	0	0	472,200
Cash Transfers & Adjustments	0.00	(1,054,380,900)	0	0	(1,054,380,900)
FY 2023 Total Appropriation	**20,432.29**	**4,717,000,800**	**4,929,786,300**	**6,354,025,700**	**16,000,812,800**
Expenditure Adjustments	25.54	0	6,928,300	14,363,400	21,291,700
Executive Carry Forward	0.00	21,343,200	63,222,100	29,692,700	114,258,000
FY 2023 Estimated Expenditures	**20,457.83**	**4,738,344,000**	**4,999,936,700**	**6,398,081,800**	**16,136,362,500**
Removal of Onetime Expenditures	(124.33)	(248,819,100)	(2,887,311,400)	(1,705,270,600)	(4,841,401,100)
Base Adjustments	111.26	113,573,100	(9,635,100)	(16,781,300)	87,156,700
FY 2024 Base	**20,444.76**	**4,603,098,000**	**2,102,990,200**	**4,676,029,900**	**11,382,118,100**
Benefit Costs	0.00	12,567,000	8,058,800	3,482,600	24,108,400
Inflationary Adjustments	0.00	2,149,700	7,405,700	1,382,600	10,938,000
Replacement Items	0.00	3,240,100	133,258,100	2,213,900	138,712,100
Statewide Cost Allocation	0.00	4,630,600	1,367,800	760,300	6,758,700
Annualizations	0.00	1,020,100	2,682,100	1,684,600	5,386,800
Change in Employee Compensation	0.00	40,562,500	22,762,100	9,689,700	73,014,300
Public Schools Admin/Classified CEC	0.00	12,372,400	0	0	12,372,400
Military Compensation	0.00	79,600	48,100	396,200	523,900
Nondiscretionary Adjustments	0.00	124,615,500	25,826,300	56,694,400	207,136,200
Endowment Adjustments	0.00	76,800	(76,800)	0	0
FY 2024 Program Maintenance	**20,444.76**	**4,804,412,300**	**2,304,322,400**	**4,752,334,200**	**11,861,068,900**
Line Items by Functional Area					
Education	32.47	12,414,500	327,286,500	527,911,000	867,612,000
Health and Human Services	0.00	12,518,900	83,864,200	234,675,600	331,058,700
Public Safety	116.99	16,829,100	(253,400)	1,579,300	18,155,000
Natural Resources	29.65	70,561,300	17,688,900	25,215,100	113,465,300
Economic Development	14.00	341,223,000	313,126,200	258,256,300	912,605,500
General Government	24.98	96,789,000	284,682,900	55,419,400	436,891,300
DHR Consolidation	1.00	896,500	12,502,400	188,800	13,587,700
OITS Consolidation	0.00	61,500	4,777,200	15,600	4,854,300
Cash Transfers	0.00	(499,639,400)	(75,716,000)	(25,000,000)	(600,355,400)
FY 2024 Original Appropriation	**20,663.85**	**4,856,066,700**	**3,272,281,300**	**5,830,595,300**	**13,958,943,300**
Percent Change from Orig. Appropriation	1.6%	5.0%	17.2%	6.1%	8.1%
Percent Change from Total Appropriation	1.1%	2.9%	(33.6%)	(8.2%)	(12.8%)

FY 2024 Total Recommendation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Total
General	9,604.70	1,077,823,300	315,527,500	10,706,200	3,442,465,700	4,846,522,700
OT	0.00	0	3,829,900	3,214,100	2,500,000	9,544,000
Fund Total:	9,604.70	1,077,823,300	319,357,400	13,920,300	3,444,965,700	4,856,066,700
Dedicated	8,884.34	750,020,400	527,670,200	170,012,600	1,179,801,800	2,627,505,000
OT	0.00	0	26,448,200	616,647,800	1,680,300	644,776,300
Fund Total:	8,884.34	750,020,400	554,118,400	786,660,400	1,181,482,100	3,272,281,300
Federal	2,173.81	343,837,000	322,362,200	334,798,000	4,023,857,700	5,024,854,900
OT	1.00	6,303,800	118,396,700	75,795,900	605,244,000	805,740,400
Fund Total:	2,174.81	350,140,800	440,758,900	410,593,900	4,629,101,700	5,830,595,300
Total:	**20,663.85**	**2,177,984,500**	**1,314,234,700**	**1,211,174,600**	**9,255,549,500**	**13,958,943,300**

FY 2023 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request FTP	Request General	Request Total	Gov's Rec FTP	Gov's Rec General	Gov's Rec Total
Part A: Deficiency Warrants						
Natural Resources						
Department of Environmental Quality						
1. Tire Disposal Deficiency Warrant	0.00	14,000	14,000	*0.00*	*14,000*	*14,000*
Economic Development						
Department of Agriculture						
2. Exotic Species Deficiency Warrant	0.00	450,100	450,100	*0.00*	*450,100*	*450,100*
General Government						
Office of the Governor						
Military Division						
3. HazMat Deficiency Warrants	0.00	8,100	8,100	*0.00*	*8,100*	*8,100*
Total:	**0.00**	**472,200**	**472,200**	***0.00***	***472,200***	***472,200***
Part B: Supplementals						
Education						
Public School Support						
Teachers						
1. Dyslexia Training - Prof. Developmen	0.00	1,500,000	1,500,000	*0.00*	*1,500,000*	*1,500,000*
Operations						
2. Technology Funding	0.00	0	0	*0.00*	*30,000,000*	*30,000,000*
Children's Programs						
3. Special Education MOE Funding	0.00	8,546,000	8,546,000	*0.00*	*8,546,000*	*8,546,000*
Educational Services for the Deaf & Blind						
4. Inflation Related Cost Increases	0.00	181,800	181,800	*0.00*	*181,800*	*181,800*
5. Risk Management Premium Increase	0.00	37,900	37,900	*0.00*	*37,900*	*37,900*
6. Vehicle Replacements	0.00	200,000	200,000	*0.00*	*200,000*	*200,000*
State Board of Education						
College and Universities						
7. Security Incident Costs	0.00	0	0	*0.00*	*1,000,000*	*1,000,000*
Office of the State Board of Education						
8. Arts in Rural Public Schools	0.00	0	0	*0.00*	*1,000,000*	*1,000,000*
9. K-12 School Security	0.00	0	0	*0.00*	*20,000,000*	*20,000,000*
Department of Education						
10. Dyslexia Services	1.00	535,000	535,000	*1.00*	*535,000*	*535,000*
11. Vacation Payouts	0.00	118,900	118,900	*0.00*	*118,900*	*118,900*
12. Strong Connections Federal Grant	0.00	0	0	*0.00*	*0*	*60,400*
Health and Human Services						
Department of Health and Welfare						
Child Welfare						
13. Congregate Care Costs	0.00	1,002,600	2,050,700	*0.00*	*1,002,600*	*2,050,700*
14. Operating Funding	0.00	537,400	537,400	*0.00*	*537,400*	*537,400*
15. Family Support Funds	0.00	0	0	*0.00*	*2,000,000*	*2,000,000*
Division of Welfare						
16. Child Care Stabilization Grant	0.00	0	43,175,000	*0.00*	*0*	*43,175,000*
Division of Medicaid						
17. Trendline Update	0.00	(68,418,000)	158,615,700	*0.00*	*(99,518,000)*	*161,289,700*
18. Youth Empwmt Svcs to Medicaid	0.00	122,500	245,000	*0.00*	*122,500*	*245,000*
19. MMIS Procurement	0.00	17,200,000	48,500,000	*0.00*	*17,200,000*	*48,500,000*
20. Early and Periodic Screening Assmt	0.00	50,000	100,000	*0.00*	*50,000*	*100,000*
21. Receipt Authority	0.00	(14,933,200)	29,029,000	*0.00*	*(14,933,200)*	*29,029,000*
22. Upper Payment Limit Increase	0.00	0	266,525,300	*0.00*	*0*	*266,525,300*

FY 2023 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request FTP	Request General	Request Total	Gov's Rec FTP	Gov's Rec General	Gov's Rec Total
Public Health Services						
23. Ryan White Receipt Authority	0.00	0	1,300,000	*0.00*	*0*	*1,300,000*
24. Public Health Infrastructure Grant	0.00	0	512,900	*0.00*	*0*	*512,800*
25. 988 Crisis Line Funding	0.00	0	318,500	*0.00*	*0*	*318,500*
26. Personnel Adjustments	0.00	0	288,800	*0.00*	*0*	*288,800*
27. Limited Service Positions	0.00	0	2,512,900	*0.00*	*0*	*2,512,900*
28. Ukrainian Refugee Immunizations	0.00	0	10,300	*0.00*	*0*	*10,300*
29. Indept Physician Recruitment	0.00	0	0	*0.00*	*3,000,000*	*3,000,000*
Indirect Support Services						
30. Cost Allocation Support	0.00	168,500	168,500	*0.00*	*168,500*	*168,500*
31. Background Checks	0.00	223,000	223,000	*0.00*	*223,000*	*223,000*
Substance Abuse Treatment & Prevention						
32. State Opioid Response Grant	0.00	0	8,000,000	*0.00*	*0*	*8,000,000*
Mental Health Services						
33. Youth Empwmt Svcs to Medicaid	0.00	(122,500)	(122,500)	*0.00*	*(122,500)*	*(122,500)*
Psychiatric Hospitalization						
34. Accreditation Delays	0.00	3,500,000	0	*0.00*	*3,500,000*	*0*
35. Facility Alt. for Accreditation	0.00	2,399,700	2,399,700	*0.00*	*2,399,700*	*2,399,700*
36. Electronic Medical Records Upgrade	0.00	1,572,500	1,572,500	*0.00*	*1,572,500*	*1,572,500*
37. SHS Accreditation Upgrades	0.00	0	60,000	*0.00*	*0*	*60,000*
38. SHS Fund Shift	0.00	1,300,000	0	*0.00*	*1,300,000*	*0*
39. SHS Increased Receipts	0.00	0	200,000	*0.00*	*0*	*200,000*
Independent Councils						
40. DD Council Personnel Funding	0.00	0	50,000	*0.00*	*0*	*50,000*
41. DVC: Bridge Funding	0.00	0	0	*0.00*	*0*	*2,500,000*
Public Safety						
Department of Correction						
Management Services						
42. Current Year Inflation	0.00	163,400	163,400	*0.00*	*163,400*	*163,400*
State Prisons						
43. Current Year Inflation	0.00	2,552,900	3,482,800	*0.00*	*3,052,900*	*3,982,800*
Correctional Alternative Placement						
44. Net-Zero Transfer	0.00	0	0	*0.00*	*0*	*0*
45. CAPP Operational Change	0.00	0	0	*79.00*	*2,500,000*	*2,500,000*
Community Corrections						
46. Current Year Inflation	0.00	0	542,000	*0.00*	*0*	*542,000*
47. Expanded Drug Testing and Training	0.00	1,600,000	1,600,000	*0.00*	*1,600,000*	*1,600,000*
Medical Services						
48. Current Year Inflation	0.00	(2,716,300)	(2,716,300)	*0.00*	*(2,716,300)*	*(2,716,300)*
Department of Juvenile Corrections						
49. Youth Assessment Centers	0.00	0	0	*0.00*	*4,100,000*	*4,100,000*
Idaho State Police						
Division of Idaho State Police						
50. Safety Equipment Replacement	0.00	223,300	223,300	*0.00*	*223,300*	*223,300*
51. Vehicle Replacement	0.00	3,764,300	3,764,300	*0.00*	*3,764,300*	*3,764,300*
52. Increase in Fuel Costs	0.00	540,700	540,700	*0.00*	*540,700*	*540,700*
53. Tactical Vests and Wound Kits	0.00	202,200	202,200	*0.00*	*202,200*	*202,200*
54. Increase to Cafeteria Contract	0.00	0	17,700	*0.00*	*0*	*17,700*
55. Operation Esto Perpetua	0.00	0	0	*0.00*	*6,419,300*	*6,419,300*
POST Academy						
56. Increase to Cafeteria Contract	0.00	0	98,200	*0.00*	*0*	*98,200*
57. Cash Transfer from the General Fund	0.00	1,100,000	1,100,000	*0.00*	*1,100,000*	*1,100,000*

FY 2023 Deficiency Warrants And Supplemental Requests

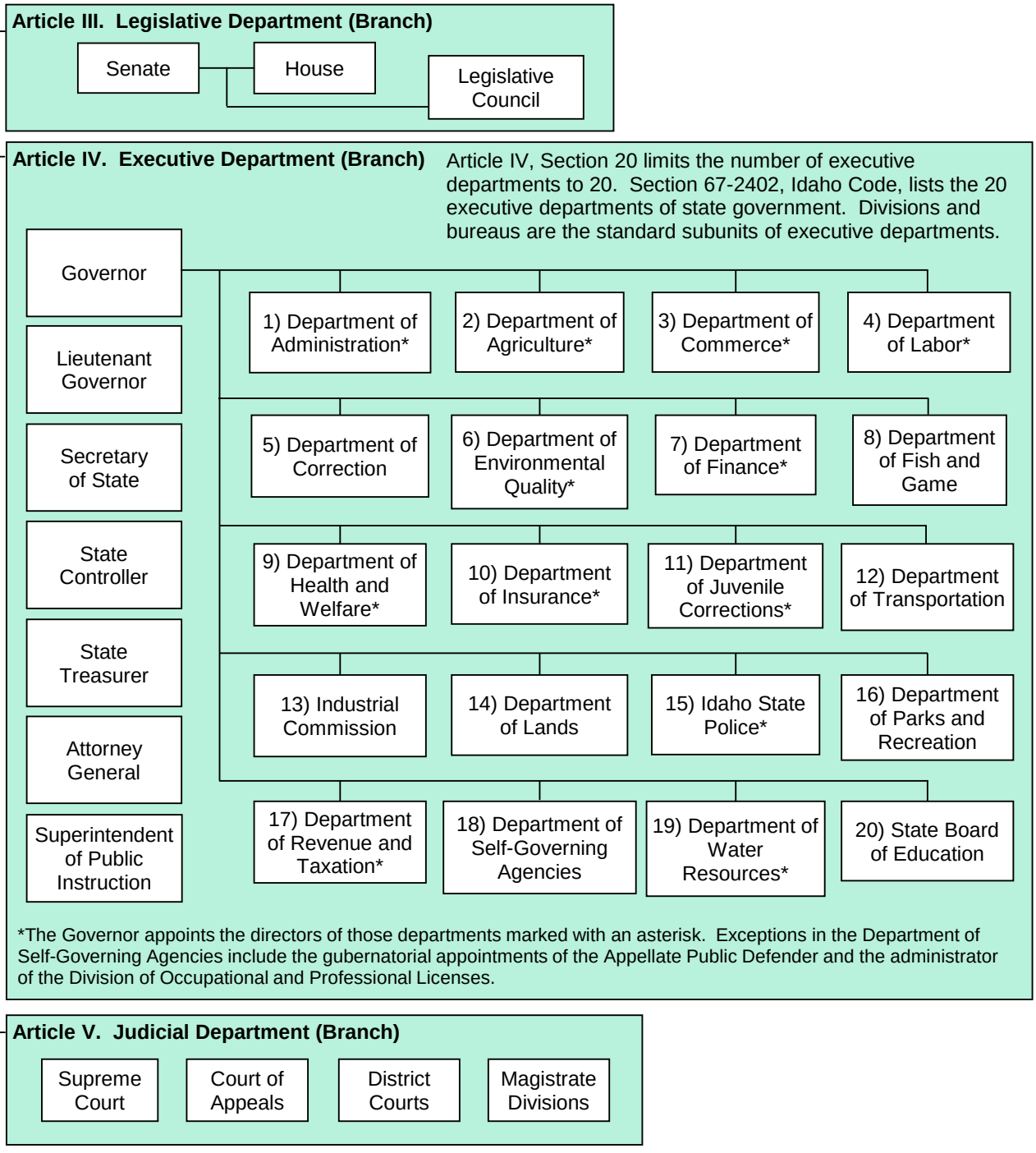
Func Area/Dept/Div	Request FTP	Request General	Request Total	*Gov's Rec FTP*	*Gov's Rec General*	*Gov's Rec Total*
Natural Resources						
Department of Environmental Quality						
58. Electronic Data Management System	0.00	3,000,000	3,000,000	*0.00*	*3,000,000*	*3,000,000*
59. Waste Mgmt Federal Fund Increase	0.00	0	4,895,400	*0.00*	*0*	*4,895,400*
60. Central Treatment Plant Maintenance	0.00	0	555,000	*0.00*	*0*	*555,000*
61. Drinking Water and Wastewater Proje	0.00	0	0	*0.00*	*92,000,000*	*115,000,000*
62. Agriculture Best Mgmt Practice Proje	0.00	0	0	*0.00*	*12,000,000*	*12,000,000*
63. Air Program ARPA Grant	0.00	0	0	*0.00*	*0*	*195,900*
64. CDA Basin Superfund Match	0.00	0	0	*0.00*	*21,000,000*	*21,000,000*
Board of Land Commissioners						
Department of Lands						
65. Est. Cottonwood District, Equip	0.00	340,400	340,400	*0.00*	*340,400*	*340,400*
66. Fire Equipment	0.00	831,000	831,000	*0.00*	*831,000*	*831,000*
67. Seasonal Staff Housing in Kamiah	0.00	600,000	600,000	*0.00*	*2,000,000*	*2,000,000*
68. Federal Funds Corrections	0.00	0	0	*0.00*	*0*	*0*
Department of Parks and Recreation						
69. Trail of the CDAs Maintenance Shop	0.00	900,000	900,000	*0.00*	*900,000*	*900,000*
70. Parks Projects Transfer	0.00	0	0	*0.00*	*100,000,000*	*200,000,000*
Department of Water Resources						
71. Water Projects Transfer	0.00	0	0	*0.00*	*150,000,000*	*150,000,000*
Economic Development						
Department of Commerce						
72. Broadband Infrastructure ARPA	0.00	0	124,100,000	*0.00*	*0*	*124,100,000*
73. Idaho Women's Business Center	0.00	0	0	*0.00*	*2,000,000*	*2,000,000*
Department of Labor						
74. Luma Budget Alignment	0.00	0	0	*0.00*	*0*	*0*
Self-Governing Agencies						
Idaho State Historical Society						
75. Records Center Rent Increase	0.00	0	41,000	*0.00*	*0*	*41,000*
State Appellate Public Defender						
76. ITS Increased Storage Capacity	0.00	67,500	67,500	*0.00*	*67,500*	*67,500*
77. Capital Cases & Evidentiary Hearing	0.00	1,309,400	1,309,400	*0.00*	*1,309,400*	*1,309,400*
Division of Veterans Services						
78. Medicaid Reimbursement	0.00	0	1,500,000	*0.00*	*0*	*1,500,000*
79. ARPA Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
Idaho Transportation Department						
Transportation Services						
80. Increased Fuel Costs	0.00	0	50,000	*0.00*	*0*	*50,000*
81. Airport Improvements	0.00	0	0	*0.00*	*35,000,000*	*70,000,000*
Highway Operations						
82. Fuel Increases	0.00	0	3,588,300	*0.00*	*0*	*3,588,300*
83. Maintenance Increases	0.00	0	5,745,200	*0.00*	*0*	*5,745,200*
84. State Planning and Research	0.00	0	2,187,200	*0.00*	*0*	*2,187,200*
Contract Construction & Right-of-Way Acquisition						
85. Local Transportation Projects	0.00	0	0	*0.00*	*100,000,000*	*200,000,000*
86. ACHD Highway Funding	0.00	0	0	*0.00*	*0*	*0*
87. Port of Lewiston	0.00	0	10,000,000	*0.00*	*0*	*10,000,000*
88. Local Bridge Maintenance	0.00	0	0	*0.00*	*200,000,000*	*400,000,000*
89. Pedestrian and Safety Projects	0.00	0	0	*0.00*	*10,000,000*	*20,000,000*
General Government						
Department of Administration						
90. Employee Benefits Specialist	0.00	0	30,700	*0.00*	*0*	*30,700*
91. COVID-19 Medical Costs	0.00	0	0	*0.00*	*0*	*2,000,000*

FY 2023 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request FTP	Request General	Request Total	Gov's Rec FTP	Gov's Rec General	Gov's Rec Total
Permanent Building Fund						
92. Gov's Initiative - Deferred Maint.	0.00	0	0	*0.00*	*300,000,000*	*600,000,000*
93. Gov's Initiative - Broadcast Update	0.00	0	0	*0.00*	*2,808,700*	*5,617,400*
Attorney General						
94. Transition Costs	0.00	25,000	25,000	*0.00*	*25,000*	*25,000*
95. Additional Personnel Costs	0.00	300,000	300,000	*0.00*	*300,000*	*300,000*
96. Tobacco Arbitration Personnel Costs	0.00	0	35,000	*0.00*	*0*	*35,000*
97. Doe v. Wasden Settlement	0.00	0	0	*0.00*	*275,000*	*275,000*
98. F.V., et al. v. Jeppesen Settlement	0.00	0	0	*0.00*	*327,600*	*327,600*
Office of the Governor						
Commission on Aging						
99. Adult Protective Services	0.00	0	345,100	*0.00*	*0*	*345,100*
100. Additional Federal Awards	0.00	0	750,000	*0.00*	*0*	*750,000*
Office of Drug Policy						
101. Strategic Prevention Grant	0.00	0	1,607,600	*0.00*	*0*	*1,607,600*
Office of Energy and Mineral Resources						
102. Energy Efficiency Program	0.00	0	0	*0.00*	*15,000,000*	*30,000,000*
Division of Financial Management						
103. ARPA Multi-fund Supplemental	0.00	0	28,543,000	*0.00*	*0*	*45,067,000*
104. Financial Specialists	2.00	0	71,200	*2.00*	*0*	*71,200*
Information Technology Services, Office of						
105. Business Operation Services	4.00	374,800	202,400	*4.00*	*374,800*	*202,400*
106. FY 2024 IT Consolidation Preparation	6.00	675,000	675,000	*6.00*	*675,000*	*675,000*
Military Division						
107. ARPA Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
108. Enhanced Fire Audit	0.00	0	0	*0.00*	*500,000*	*500,000*
Public Employee Retirement System						
109. Salary Adjustment for Invest. Officer	0.00	0	71,700	*0.00*	*0*	*71,700*
Workforce Development Council						
110. Semiconductor Workforce Training	0.00	0	0	*0.00*	*15,000,000*	*30,000,000*
Lieutenant Governor						
111. Payroll Adj. and Travel Costs	0.00	7,000	7,000	*0.00*	*7,000*	*7,000*
Department of Revenue and Taxation						
State Tax Commission						
112. FAST Collection Services	0.00	1,200,000	1,200,000	*0.00*	*1,200,000*	*1,200,000*
113. Imaging System Replacement	0.00	1,300,000	1,300,000	*0.00*	*1,300,000*	*1,300,000*
Secretary of State						
114. Elections System Upgrade	0.00	10,000,000	10,000,000	*0.00*	*10,000,000*	*10,000,000*
115. Three New Staff	2.00	81,400	81,400	*2.00*	*81,400*	*81,400*
Total:	**15.00**	**(15,835,900)**	**791,366,100**	***94.00***	***1,080,894,700***	***2,743,959,600***
Grand Total:	**15.00**	**(15,363,700)**	**791,838,300**	***94.00***	***1,081,366,900***	***2,744,431,800***

State of Idaho Organizational Chart

Article II, Section 1, Idaho State Constitution: The powers of the government of this state are divided into three distinct departments, the legislative, executive, and judicial; and no person or collection of persons charged with the exercise of powers properly belonging to one of these departments shall exercise any powers properly belonging to either of the others, except as in this constitution expressly directed or permitted.



The lines of responsibility are complicated by nearly 200 boards, commissions, councils, committees, associations, and other structures authorized by the Idaho Constitution, statute, or executive order. See the Secretary of State's *Idaho Bluebook* for a full listing.

FTP All Funds Summary by Agency

	FY 2022 Actual	FY 2023 Orig App	FY 2024 Request	Chg From FY 2023 Orig	FY 2024 Gov's Rec	Chg From FY 2023
1 Education						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Extension Service	349.35	338.72	340.21	1.49	340.21	1.49
College and Universities	4,742.15	4,749.43	4,846.88	97.45	4,840.68	91.25
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	56.75	61.25	72.25	11.00	71.25	10.00
Health Education Programs	39.65	42.65	44.65	2.00	44.65	2.00
Career Technical Education	586.01	553.64	563.14	9.50	564.14	10.50
Idaho Public Television	70.48	14.00	14.00	0.00	14.00	0.00
Special Programs	46.59	47.09	48.79	1.70	48.79	1.70
Department of Education	123.00	123.00	129.00	6.00	129.00	6.00
Vocational Rehabilitation	150.00	148.00	151.00	3.00	149.00	1.00
Charter School Commission	5.00	5.00	7.00	2.00	7.00	2.00
Total Education	**6,168.98**	**6,082.78**	**6,216.92**	**134.14**	**6,208.72**	**125.94**
2 Health and Human Services						
Catastrophic Health Care Program	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,778.94	2,808.94	2,808.94	0.00	2,783.94	(25.00)
Medicaid, Division of	213.00	213.00	213.00	0.00	213.00	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	0.00	4.00	0.00
Total Health and Human Services	**2,995.94**	**3,025.94**	**3,025.94**	**0.00**	**3,000.94**	**(25.00)**
3 Public Safety						
Correction, Department of	2,098.85	2,140.85	2,145.85	5.00	2,207.85	67.00
Judicial Branch	375.00	400.00	400.00	0.00	402.00	2.00
Juvenile Corrections, Department of	414.00	413.00	413.00	0.00	409.00	(4.00)
Police, Idaho State	616.10	636.10	655.09	18.99	662.09	25.99
Total Public Safety	**3,503.95**	**3,589.95**	**3,613.94**	**23.99**	**3,680.94**	**90.99**
4 Natural Resources						
Environmental Quality, Department of	379.00	387.00	387.00	0.00	381.00	(6.00)
Fish and Game, Department of	553.00	553.00	553.00	0.00	547.00	(6.00)
Land, Board of Commissioners	342.82	353.45	362.27	8.82	359.27	5.82
Parks and Recreation, Department of	159.39	170.97	185.80	14.83	183.80	12.83
Water Resources, Department of	154.00	168.00	171.00	3.00	170.00	2.00
Total Natural Resources	**1,588.21**	**1,632.42**	**1,659.07**	**26.65**	**1,641.07**	**8.65**
5 Economic Development						
Agriculture, Department of	235.25	243.75	248.75	5.00	243.75	0.00
Commerce, Department of	43.00	44.00	48.00	4.00	48.00	4.00
Finance, Department of	66.00	70.00	74.00	4.00	72.00	2.00
Industrial Commission	133.25	133.25	133.25	0.00	130.25	(3.00)
Insurance, Department of	71.50	71.50	71.50	0.00	70.50	(1.00)
Labor, Department of	708.58	707.58	690.58	(17.00)	702.58	(5.00)
Public Utilities Commission	49.00	49.00	49.00	0.00	48.00	(1.00)
Self-Governing Agencies	812.90	902.20	903.20	1.00	890.20	(12.00)
Transportation Department, Idaho	1,648.00	1,648.00	1,612.00	(36.00)	1,592.00	(56.00)
Total Economic Development	**3,767.48**	**3,869.28**	**3,830.28**	**(39.00)**	**3,797.28**	**(72.00)**
6 General Government						
Administration, Department of	124.00	128.00	128.00	0.00	126.00	(2.00)
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	220.00	226.00	227.00	1.00	227.00	1.00
State Controller	104.00	114.00	115.00	1.00	115.00	1.00
Governor, Office of the	1,055.92	1,081.92	1,166.92	85.00	1,283.92	202.00
Legislative Branch	80.00	80.00	80.00	0.00	80.00	0.00
Lieutenant Governor	3.00	3.00	3.00	0.00	3.00	0.00
Revenue and Taxation, Department of	448.00	450.00	453.00	3.00	447.00	(3.00)
Secretary of State	30.00	29.00	35.88	6.88	35.88	6.88
State Treasurer	26.00	26.00	17.10	(8.90)	17.10	(8.90)
Total General Government	**2,090.92**	**2,137.92**	**2,225.90**	**87.98**	**2,334.90**	**196.98**
Statewide Total:	**20,115.48**	**20,338.29**	**20,572.05**	**233.76**	**20,663.85**	**325.56**

General Fund Request Comparison by Agency

	FY 2023 Approp	FY 2024 Request	Amount Change	Percent Change
1 Education				
Public School Support	2,318,089,700	2,502,544,800	184,455,100	8.0%
Agricultural Research & Extension Service	35,395,700	36,039,500	643,800	1.8%
College and Universities	338,065,500	348,603,700	10,538,200	3.1%
Community Colleges	56,928,900	58,635,500	1,706,600	3.0%
Education, Office of the State Board of	9,428,100	10,927,500	1,499,400	15.9%
Health Education Programs	24,833,300	26,780,200	1,946,900	7.8%
Career Technical Education	73,192,000	75,254,200	2,062,200	2.8%
Idaho Public Television	2,817,400	2,889,000	71,600	2.5%
Special Programs	27,620,000	29,408,400	1,788,400	6.5%
Department of Education	14,153,400	15,193,200	1,039,800	7.3%
Vocational Rehabilitation	4,985,000	5,152,400	167,400	3.4%
Charter School Commission	182,400	266,300	83,900	46.0%
Total Education	**2,905,691,400**	**3,111,694,700**	**206,003,300**	**7.1%**
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	
Health and Welfare, Department of	194,490,200	206,242,700	11,752,500	6.0%
Medicaid, Division of	830,051,800	983,608,700	153,556,900	18.5%
Public Health Districts	0	0	0	
State Independent Living Council	237,700	247,600	9,900	4.2%
Total Health and Human Services	**1,024,779,700**	**1,190,099,000**	**165,319,300**	**16.1%**
3 Public Safety				
Correction, Department of	299,369,600	311,289,800	11,920,200	4.0%
Judicial Branch	58,961,600	61,509,200	2,547,600	4.3%
Juvenile Corrections, Department of	46,071,600	46,800,300	728,700	1.6%
Police, Idaho State	42,780,300	48,040,500	5,260,200	12.3%
Total Public Safety	**447,183,100**	**467,639,800**	**20,456,700**	**4.6%**
4 Natural Resources				
Environmental Quality, Department of	24,760,400	25,765,500	1,005,100	4.1%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	8,881,800	10,182,300	1,300,500	14.6%
Parks and Recreation, Department of	3,730,600	3,798,200	67,600	1.8%
Water Resources, Department of	22,521,200	23,528,100	1,006,900	4.5%
Total Natural Resources	**59,894,000**	**63,274,100**	**3,380,100**	**5.6%**
5 Economic Development				
Agriculture, Department of	15,897,300	16,427,500	530,200	3.3%
Commerce, Department of	6,408,300	6,579,900	171,600	2.7%
Finance, Department of	0	0	0	
Industrial Commission	294,000	294,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	567,300	577,100	9,800	1.7%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	26,235,400	27,400,700	1,165,300	4.4%
Transportation Department, Idaho	0	0	0	
Total Economic Development	**49,402,300**	**51,279,200**	**1,876,900**	**3.8%**
6 General Government				
Administration, Department of	2,627,800	2,650,000	22,200	0.8%
Permanent Building Fund	0	0	0	
Attorney General	28,030,100	29,147,500	1,117,400	4.0%
State Controller	13,463,600	13,671,000	207,400	1.5%
Governor, Office of the	29,056,500	29,185,900	129,400	0.4%
Legislative Branch	17,116,600	17,350,300	233,700	1.4%
Lieutenant Governor	205,000	291,000	86,000	42.0%
Revenue and Taxation, Department of	41,043,200	43,587,000	2,543,800	6.2%
Secretary of State	4,496,400	7,969,000	3,472,600	77.2%
State Treasurer	1,530,800	1,605,600	74,800	4.9%
Total General Government	**137,570,000**	**145,457,300**	**7,887,300**	**5.7%**
Statewide Total	**4,624,520,500**	**5,029,444,100**	**404,923,600**	**8.8%**

General Fund Recommendation Comparison by Agency

	FY 2023 Approp	FY 2024 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	2,318,089,700	2,382,813,000	64,723,300	2.8%
Agricultural Research & Extension Service	35,395,700	36,833,000	1,437,300	4.1%
College and Universities	338,065,500	355,468,300	17,402,800	5.1%
Community Colleges	56,928,900	59,853,300	2,924,400	5.1%
Education, Office of the State Board of	9,428,100	11,100,000	1,671,900	17.7%
Health Education Programs	24,833,300	27,015,100	2,181,800	8.8%
Career Technical Education	73,192,000	76,458,100	3,266,100	4.5%
Idaho Public Television	2,817,400	2,952,600	135,200	4.8%
Special Programs	27,620,000	29,522,900	1,902,900	6.9%
Department of Education	14,153,400	15,323,500	1,170,100	8.3%
Vocational Rehabilitation	4,985,000	5,212,800	227,800	4.6%
Charter School Commission	182,400	272,200	89,800	49.2%
Total Education	**2,905,691,400**	**3,002,824,800**	**97,133,400**	**3.3%**
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	
Health and Welfare, Department of	194,490,200	209,085,200	14,595,000	7.5%
Medicaid, Division of	830,051,800	896,983,500	66,931,700	8.1%
Public Health Districts	0	0	0	
State Independent Living Council	237,700	252,300	14,600	6.1%
Total Health and Human Services	**1,024,779,700**	**1,106,321,000**	**81,541,300**	**8.0%**
3 Public Safety				
Correction, Department of	299,369,600	321,181,900	21,812,300	7.3%
Judicial Branch	58,961,600	62,864,000	3,902,400	6.6%
Juvenile Corrections, Department of	46,071,600	48,380,900	2,309,300	5.0%
Police, Idaho State	42,780,300	50,829,700	8,049,400	18.8%
Total Public Safety	**447,183,100**	**483,256,500**	**36,073,400**	**8.1%**
4 Natural Resources				
Environmental Quality, Department of	24,760,400	26,218,400	1,458,000	5.9%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	8,881,800	10,349,500	1,467,700	16.5%
Parks and Recreation, Department of	3,730,600	3,899,400	168,800	4.5%
Water Resources, Department of	22,521,200	23,963,700	1,442,500	6.4%
Total Natural Resources	**59,894,000**	**64,431,000**	**4,537,000**	**7.6%**
5 Economic Development				
Agriculture, Department of	15,897,300	16,342,000	444,700	2.8%
Commerce, Department of	6,408,300	6,683,400	275,100	4.3%
Finance, Department of	0	0	0	
Industrial Commission	294,000	294,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	567,300	591,800	24,500	4.3%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	26,235,400	27,613,600	1,378,200	5.3%
Transportation Department, Idaho	0	0	0	
Total Economic Development	**49,402,300**	**51,524,800**	**2,122,500**	**4.3%**
6 General Government				
Administration, Department of	2,627,800	2,681,200	53,400	2.0%
Permanent Building Fund	0	0	0	
Attorney General	28,030,100	29,815,400	1,785,300	6.4%
State Controller	13,463,600	13,854,700	391,100	2.9%
Governor, Office of the	29,056,500	29,670,300	613,800	2.1%
Legislative Branch	17,116,600	17,539,600	423,000	2.5%
Lieutenant Governor	205,000	293,500	88,500	43.2%
Revenue and Taxation, Department of	41,043,200	44,197,300	3,154,100	7.7%
Secretary of State	4,496,400	8,029,500	3,533,100	78.6%
State Treasurer	1,530,800	1,627,100	96,300	6.3%
Total General Government	**137,570,000**	**147,708,600**	**10,138,600**	**7.4%**
Statewide Total	**4,624,520,500**	**4,856,066,700**	**231,546,200**	**5.0%**

All Funds Request Comparison by Agency

	FY 2023 Approp	FY 2024 Request	Amount Change	Percent Change
1 Education				
Public School Support	3,318,118,200	3,333,521,500	15,403,300	0.5%
Agricultural Research & Extension Service	35,785,800	36,429,600	643,800	1.8%
College and Universities	643,047,500	667,308,700	24,261,200	3.8%
Community Colleges	57,742,900	59,435,500	1,692,600	2.9%
Education, Office of the State Board of	34,041,900	83,698,500	49,656,600	145.9%
Health Education Programs	25,200,800	27,147,300	1,946,500	7.7%
Career Technical Education	84,238,600	86,576,800	2,338,200	2.8%
Idaho Public Television	2,817,400	2,889,000	71,600	2.5%
Special Programs	33,158,800	35,154,900	1,996,100	6.0%
Department of Education	52,233,000	46,057,500	(6,175,500)	(11.8%)
Vocational Rehabilitation	25,861,800	26,488,100	626,300	2.4%
Charter School Commission	678,300	890,500	212,200	31.3%
Total Education	**4,312,925,000**	**4,405,597,900**	**92,672,900**	**2.1%**
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	
Health and Welfare, Department of	874,511,100	789,946,000	(84,565,100)	(9.7%)
Medicaid, Division of	4,044,709,000	4,698,218,600	653,509,600	16.2%
Public Health Districts	0	0	0	
State Independent Living Council	685,600	700,000	14,400	2.1%
Total Health and Human Services	**4,919,905,700**	**5,488,864,600**	**568,958,900**	**11.6%**
3 Public Safety				
Correction, Department of	343,672,400	346,437,300	2,764,900	0.8%
Judicial Branch	106,616,600	89,316,900	(17,299,700)	(16.2%)
Juvenile Corrections, Department of	56,539,300	56,510,600	(28,700)	(0.1%)
Police, Idaho State	110,714,400	97,361,700	(13,352,700)	(12.1%)
Total Public Safety	**617,542,700**	**589,626,500**	**(27,916,200)**	**(4.5%)**
4 Natural Resources				
Environmental Quality, Department of	144,734,600	165,158,900	20,424,300	14.1%
Fish and Game, Department of	135,394,700	148,165,400	12,770,700	9.4%
Land, Board of Commissioners	82,183,500	86,097,500	3,914,000	4.8%
Parks and Recreation, Department of	76,911,800	68,518,800	(8,393,000)	(10.9%)
Water Resources, Department of	129,984,300	81,116,700	(48,867,600)	(37.6%)
Total Natural Resources	**569,208,900**	**549,057,300**	**(20,151,600)**	**(3.5%)**
5 Economic Development				
Agriculture, Department of	55,616,400	56,332,700	716,300	1.3%
Commerce, Department of	100,643,000	204,403,000	103,760,000	103.1%
Finance, Department of	10,059,400	10,730,400	671,000	6.7%
Industrial Commission	22,869,500	20,671,100	(2,198,400)	(9.6%)
Insurance, Department of	10,341,900	10,551,600	209,700	2.0%
Labor, Department of	100,840,400	106,042,500	5,202,100	5.2%
Public Utilities Commission	6,996,200	7,129,800	133,600	1.9%
Self-Governing Agencies	131,713,500	208,909,900	77,196,400	58.6%
Transportation Department, Idaho	1,352,337,800	1,138,719,900	(213,617,900)	(15.8%)
Total Economic Development	**1,791,418,100**	**1,763,490,900**	**(27,927,200)**	**(1.6%)**
6 General Government				
Administration, Department of	43,392,500	31,247,700	(12,144,800)	(28.0%)
Permanent Building Fund	196,828,600	91,083,700	(105,744,900)	(53.7%)
Attorney General	30,690,000	31,643,300	953,300	3.1%
State Controller	25,237,300	24,341,500	(895,800)	(3.5%)
Governor, Office of the	322,434,800	369,150,000	46,715,200	14.5%
Legislative Branch	22,814,000	19,693,700	(3,120,300)	(13.7%)
Lieutenant Governor	205,000	291,000	86,000	42.0%
Revenue and Taxation, Department of	50,028,700	52,577,000	2,548,300	5.1%
Secretary of State	4,496,400	7,969,000	3,472,600	77.2%
State Treasurer	6,256,800	3,530,200	(2,726,600)	(43.6%)
Total General Government	**702,384,100**	**631,527,100**	**(70,857,000)**	**(10.1%)**
Statewide Total	**12,913,384,500**	**13,428,164,300**	**514,779,800**	**4.0%**

All Funds Recommendation Comparison by Agency

	FY 2023 Approp	FY 2024 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	3,318,118,200	3,514,938,700	196,820,500	5.9%
Agricultural Research & Extension Service	35,785,800	37,223,100	1,437,300	4.0%
College and Universities	643,047,500	681,210,200	38,162,700	5.9%
Community Colleges	57,742,900	60,653,300	2,910,400	5.0%
Education, Office of the State Board of	34,041,900	113,884,500	79,842,600	234.5%
Health Education Programs	25,200,800	27,387,900	2,187,100	8.7%
Career Technical Education	84,238,600	88,249,900	4,011,300	4.8%
Idaho Public Television	2,817,400	2,952,600	135,200	4.8%
Special Programs	33,158,800	35,270,000	2,111,200	6.4%
Department of Education	52,233,000	46,421,400	(5,811,600)	(11.1%)
Vocational Rehabilitation	25,861,800	26,730,200	868,400	3.4%
Charter School Commission	678,300	908,500	230,200	33.9%
Total Education	**4,312,925,000**	**4,635,830,300**	**322,905,300**	**7.5%**
2 Health and Human Services				
Catastrophic Health Care Program	0	0	0	
Health and Welfare, Department of	874,511,100	798,096,500	(76,414,600)	(8.7%)
Medicaid, Division of	4,044,709,000	4,736,219,600	691,510,600	17.1%
Public Health Districts	0	0	0	
State Independent Living Council	685,600	711,600	26,000	3.8%
Total Health and Human Services	**4,919,905,700**	**5,535,027,700**	**615,122,000**	**12.5%**
3 Public Safety				
Correction, Department of	343,672,400	357,623,000	13,950,600	4.1%
Judicial Branch	106,616,600	91,320,600	(15,296,000)	(14.3%)
Juvenile Corrections, Department of	56,539,300	58,110,800	1,571,500	2.8%
Police, Idaho State	110,714,400	102,793,200	(7,921,200)	(7.2%)
Total Public Safety	**617,542,700**	**609,847,600**	**(7,695,100)**	**(1.2%)**
4 Natural Resources				
Environmental Quality, Department of	144,734,600	165,972,600	21,238,000	14.7%
Fish and Game, Department of	135,394,700	150,064,800	14,670,100	10.8%
Land, Board of Commissioners	82,183,500	87,019,200	4,835,700	5.9%
Parks and Recreation, Department of	76,911,800	68,826,300	(8,085,500)	(10.5%)
Water Resources, Department of	129,984,300	81,497,400	(48,486,900)	(37.3%)
Total Natural Resources	**569,208,900**	**553,380,300**	**(15,828,600)**	**(2.8%)**
5 Economic Development				
Agriculture, Department of	55,616,400	56,507,600	891,200	1.6%
Commerce, Department of	100,643,000	204,558,600	103,915,600	103.3%
Finance, Department of	10,059,400	10,773,200	713,800	7.1%
Industrial Commission	22,869,500	20,756,100	(2,113,400)	(9.2%)
Insurance, Department of	10,341,900	10,595,100	253,200	2.4%
Labor, Department of	100,840,400	107,014,500	6,174,100	6.1%
Public Utilities Commission	6,996,200	7,204,000	207,800	3.0%
Self-Governing Agencies	131,713,500	210,342,300	78,628,800	59.7%
Transportation Department, Idaho	1,352,337,800	1,200,159,700	(152,178,100)	(11.3%)
Total Economic Development	**1,791,418,100**	**1,827,911,100**	**36,493,000**	**2.0%**
6 General Government				
Administration, Department of	43,392,500	31,431,100	(11,961,400)	(27.6%)
Permanent Building Fund	196,828,600	256,742,200	59,913,600	30.4%
Attorney General	30,690,000	32,354,800	1,664,800	5.4%
State Controller	25,237,300	24,674,200	(563,100)	(2.2%)
Governor, Office of the	322,434,800	366,597,300	44,162,500	13.7%
Legislative Branch	22,814,000	19,923,200	(2,890,800)	(12.7%)
Lieutenant Governor	205,000	293,500	88,500	43.2%
Revenue and Taxation, Department of	50,028,700	53,325,300	3,296,600	6.6%
Secretary of State	4,496,400	8,029,500	3,533,100	78.6%
State Treasurer	6,256,800	3,575,200	(2,681,600)	(42.9%)
Total General Government	**702,384,100**	**796,946,300**	**94,562,200**	**13.5%**
Statewide Total	**12,913,384,500**	**13,958,943,300**	**1,045,558,800**	**8.1%**

General Fund Three-Year Summary by Agency

	FY 2022 Total Approp	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov's Rec*
1 Education					
Public School Support	2,110,235,800	2,110,235,800	2,318,089,700	2,502,544,800	*2,382,813,000*
Agricultural Research & Extension Service	35,495,100	32,695,100	35,395,700	36,039,500	*36,833,000*
College and Universities	315,109,200	313,188,800	338,065,500	348,603,700	*355,468,300*
Community Colleges	51,799,600	51,799,600	56,928,900	58,635,500	*59,853,300*
Education, Office of the State Board of	9,690,700	8,585,000	9,428,100	10,927,500	*11,100,000*
Health Education Programs	24,586,600	24,586,600	24,833,300	26,780,200	*27,015,100*
Career Technical Education	83,007,500	72,782,900	73,192,000	75,254,200	*76,458,100*
Idaho Public Television	2,719,200	2,565,700	2,817,400	2,889,000	*2,952,600*
Special Programs	26,516,700	26,121,400	27,620,000	29,408,400	*29,522,900*
Department of Education	13,457,100	12,746,200	14,153,400	15,193,200	*15,323,500*
Vocational Rehabilitation	8,202,200	7,372,800	4,985,000	5,152,400	*5,212,800*
Charter School Commission	174,100	172,700	182,400	266,300	*272,200*
Total Education	**2,680,993,800**	**2,662,852,600**	**2,905,691,400**	**3,111,694,700**	***3,002,824,800***
2 Health and Human Services					
Catastrophic Health Care Program	8,500,600	8,500,600	0	0	*0*
Health and Welfare, Department of	211,515,500	186,562,100	194,490,200	206,242,700	*209,085,200*
Medicaid, Division of	643,903,800	641,026,200	830,051,800	983,608,700	*896,983,500*
Public Health Districts	6,846,800	6,846,800	0	0	*0*
State Independent Living Council	228,200	226,200	237,700	247,600	*252,300*
Total Health and Human Services	**870,994,900**	**843,161,900**	**1,024,779,700**	**1,190,099,000**	***1,106,321,000***
3 Public Safety					
Correction, Department of	289,840,800	278,689,900	299,369,600	311,289,800	*321,181,900*
Judicial Branch	52,211,700	52,138,100	58,961,600	61,509,200	*62,864,000*
Juvenile Corrections, Department of	54,316,700	37,849,000	46,071,600	46,800,300	*48,380,900*
Police, Idaho State	37,693,900	35,514,000	42,780,300	48,040,500	*50,829,700*
Total Public Safety	**434,063,100**	**404,191,000**	**447,183,100**	**467,639,800**	***483,256,500***
4 Natural Resources					
Environmental Quality, Department of	22,388,500	20,266,400	24,760,400	25,765,500	*26,218,400*
Fish and Game, Department of	0	0	0	0	*0*
Land, Board of Commissioners	7,166,700	7,127,300	8,881,800	10,182,300	*10,349,500*
Parks and Recreation, Department of	3,993,800	3,574,600	3,730,600	3,798,200	*3,899,400*
Water Resources, Department of	20,564,800	14,286,800	22,521,200	23,528,100	*23,963,700*
Total Natural Resources	**54,113,800**	**45,255,100**	**59,894,000**	**63,274,100**	***64,431,000***
5 Economic Development					
Agriculture, Department of	21,092,400	14,533,500	15,897,300	16,427,500	*16,342,000*
Commerce, Department of	6,036,200	4,024,100	6,408,300	6,579,900	*6,683,400*
Finance, Department of	0	0	0	0	*0*
Industrial Commission	294,000	101,900	294,000	294,000	*294,000*
Insurance, Department of	0	0	0	0	*0*
Labor, Department of	538,100	538,100	567,300	577,100	*591,800*
Public Utilities Commission	0	0	0	0	*0*
Self-Governing Agencies	29,437,700	23,049,000	26,235,400	27,400,700	*27,613,600*
Transportation Department, Idaho	0	0	0	0	*0*
Total Economic Development	**57,398,400**	**42,246,600**	**49,402,300**	**51,279,200**	***51,524,800***
6 General Government					
Administration, Department of	182,118,200	182,016,800	2,627,800	2,650,000	*2,681,200*
Permanent Building Fund	0	0	0	0	*0*
Attorney General	25,526,600	24,834,400	28,030,100	29,147,500	*29,815,400*
State Controller	15,763,600	11,843,000	13,463,600	13,671,000	*13,854,700*
Governor, Office of the	37,395,600	26,062,800	29,056,500	29,185,900	*29,670,300*
Legislative Branch	17,358,800	16,460,400	17,116,600	17,350,300	*17,539,600*
Lieutenant Governor	183,100	183,100	205,000	291,000	*293,500*
Revenue and Taxation, Department of	38,519,200	37,658,100	41,043,200	43,587,000	*44,197,300*
Secretary of State	3,665,700	3,632,800	4,496,400	7,969,000	*8,029,500*
State Treasurer	1,455,200	1,438,600	1,530,800	1,605,600	*1,627,100*
Total General Government	**321,986,000**	**304,130,000**	**137,570,000**	**145,457,300**	***147,708,600***
Statewide Total	**4,419,550,000**	**4,301,837,200**	**4,624,520,500**	**5,029,444,100**	***4,856,066,700***

All Funds Three-Year Summary by Agency

	FY 2022 Total Approp	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov's Rec*
1 Education					
Public School Support	3,239,194,800	2,737,575,200	3,318,118,200	3,333,521,500	*3,514,938,700*
Agricultural Research & Extension Service	35,985,200	32,695,100	35,785,800	36,429,600	*37,223,100*
College and Universities	806,136,800	599,542,800	643,047,500	667,308,700	*681,210,200*
Community Colleges	72,599,600	52,599,600	57,742,900	59,435,500	*60,653,300*
Education, Office of the State Board of	107,546,200	21,489,500	34,041,900	83,698,500	*113,884,500*
Health Education Programs	25,634,200	24,885,900	25,200,800	27,147,300	*27,387,900*
Career Technical Education	94,229,200	83,507,700	84,238,600	86,576,800	*88,249,900*
Idaho Public Television	9,552,700	9,012,300	2,817,400	2,889,000	*2,952,600*
Special Programs	32,867,500	28,317,200	33,158,800	35,154,900	*35,270,000*
Department of Education	60,833,900	35,621,900	52,233,000	46,057,500	*46,421,400*
Vocational Rehabilitation	28,416,400	23,089,000	25,861,800	26,488,100	*26,730,200*
Charter School Commission	1,195,800	542,500	678,300	890,500	*908,500*
Total Education	**4,514,192,300**	**3,648,878,700**	**4,312,925,000**	**4,405,597,900**	***4,635,830,300***
2 Health and Human Services					
Catastrophic Health Care Program	8,500,600	8,500,600	0	0	*0*
Health and Welfare, Department of	905,703,300	720,041,600	874,511,100	789,946,000	*798,096,500*
Medicaid, Division of	3,799,550,200	3,678,103,600	4,044,709,000	4,698,218,600	*4,736,219,600*
Public Health Districts	7,625,900	7,532,200	0	0	*0*
State Independent Living Council	662,600	428,900	685,600	700,000	*711,600*
Total Health and Human Services	**4,722,042,600**	**4,414,606,900**	**4,919,905,700**	**5,488,864,600**	***5,535,027,700***
3 Public Safety					
Correction, Department of	332,569,800	303,511,000	343,672,400	346,437,300	*357,623,000*
Judicial Branch	76,068,900	68,761,200	106,616,600	89,316,900	*91,320,600*
Juvenile Corrections, Department of	64,628,800	45,679,100	56,539,300	56,510,600	*58,110,800*
Police, Idaho State	92,770,200	80,442,300	110,714,400	97,361,700	*102,793,200*
Total Public Safety	**566,037,700**	**498,393,600**	**617,542,700**	**589,626,500**	***609,847,600***
4 Natural Resources					
Environmental Quality, Department of	73,208,000	52,810,100	144,734,600	165,158,900	*165,972,600*
Fish and Game, Department of	130,778,600	119,059,000	135,394,700	148,165,400	*150,064,800*
Land, Board of Commissioners	67,249,700	50,112,000	82,183,500	86,097,500	*87,019,200*
Parks and Recreation, Department of	62,041,200	36,126,100	76,911,800	68,518,800	*68,826,300*
Water Resources, Department of	27,656,900	19,658,400	129,984,300	81,116,700	*81,497,400*
Total Natural Resources	**360,934,400**	**277,765,600**	**569,208,900**	**549,057,300**	***553,380,300***
5 Economic Development					
Agriculture, Department of	56,533,100	40,159,700	55,616,400	56,332,700	*56,507,600*
Commerce, Department of	82,597,400	40,106,500	100,643,000	204,403,000	*204,558,600*
Finance, Department of	9,500,100	8,142,300	10,059,400	10,730,400	*10,773,200*
Industrial Commission	21,580,500	17,838,000	22,869,500	20,671,100	*20,756,100*
Insurance, Department of	10,067,700	7,509,800	10,341,900	10,551,600	*10,595,100*
Labor, Department of	100,414,500	63,491,200	100,840,400	106,042,500	*107,014,500*
Public Utilities Commission	6,709,600	5,176,400	6,996,200	7,129,800	*7,204,000*
Self-Governing Agencies	182,822,600	136,911,000	131,713,500	208,909,900	*210,342,300*
Transportation Department, Idaho	1,345,217,100	654,266,900	1,352,337,800	1,138,719,900	*1,200,159,700*
Total Economic Development	**1,815,442,600**	**973,601,800**	**1,791,418,100**	**1,763,490,900**	***1,827,911,100***
6 General Government					
Administration, Department of	223,636,100	219,182,000	43,392,500	31,247,700	*31,431,100*
Permanent Building Fund	709,186,100	51,193,400	196,828,600	91,083,700	*256,742,200*
Attorney General	27,587,800	26,651,200	30,690,000	31,643,300	*32,354,800*
State Controller	96,304,500	88,505,300	25,237,300	24,341,500	*24,674,200*
Governor, Office of the	787,871,200	317,163,000	322,434,800	369,150,000	*366,597,300*
Legislative Branch	20,403,100	17,905,600	22,814,000	19,693,700	*19,923,200*
Lieutenant Governor	183,100	183,100	205,000	291,000	*293,500*
Revenue and Taxation, Department of	46,999,700	45,788,000	50,028,700	52,577,000	*53,325,300*
Secretary of State	3,665,700	3,632,800	4,496,400	7,969,000	*8,029,500*
State Treasurer	54,357,700	4,240,200	6,256,800	3,530,200	*3,575,200*
Total General Government	**1,970,195,000**	**774,444,600**	**702,384,100**	**631,527,100**	***796,946,300***
Statewide Total	**13,948,844,600**	**10,587,691,200**	**12,913,384,500**	**13,428,164,300**	***13,958,943,300***

Change in Employee Compensation (CEC): FY 2020 to FY 2024

Section 67-5309C, Idaho Code, requires the Division of Human Resources (DHR) to conduct salary and benefit surveys within relevant labor markets and submit a recommendation of proposed changes and their estimated costs to the Governor. The Governor must then submit his or her own recommendations to the Legislature. The Legislature may accept, modify, or reject those recommendations. Failure by the Legislature to act constitutes approval of the Governor's recommendations.

FY 2024

The Division of Human Resources (DHR) and the Governor recommend an increase in employee compensation of 4% distributed on merit and an additional 6% for law enforcement employees. The Governor does not recommend a compensation increase for group and temporary employees. The Governor recommends $13,750 per eligible FTP for health insurance, which is an increase of 10% from FY 2023, additionally the Governor recommends a cash transfer of $25 million from the ARPA-State Recovery Fund to stabilize the funding for next fiscal year. PERSI's regular retirement rate is reduced by a 0.76 percentage point for general members, a 0.75 percentage point increase for school employees, and a 0.98 percentage point increase for police and fire.

FY 2023

The Legislature provided for a pay schedule shift upward by 3% at the minimum, the policy, and the maximum pay rates in each pay grade except for the lowest paygrade which remains at minimum wage, which was fully funded. Additionally, the Legislature provided the equivalent of $1.25/hour for permanent employee to be distributed based on merit with the flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes. This did not include a compensation increase for group and temporary positions. For benefits the Legislature funded $12,500 per eligible FTP for health insurance, which is an increase of $850 per FTP from FY 2022. The employee-paid share for health and dental insurance ranged from a decrease of $224 to an increase of $1,707 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 5% CEC. The constitutional officers received a salary increase in H747.

FY 2022

The Legislature provided funding for a 2% salary increase for state employees to be distributed based on merit for permanent state employees and does not include a compensation increase for group and temporary employees. Additionally, the legislature shifted the salary structure upwards by 2% at the minimum, the policy, and the maximum pay rates for each pay grade. For benefits the Legislature funded $11,650 per eligible FTP for health insurance, which is the same as FY 2021. The employee-paid share of health insurance increased ranging from $24 to $312 per year, depending on the plan type and number of enrolled dependents. PERSI's regular retirement rate remains the same at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 2% CEC. Funding for judicial salaries increased by approximately 2%.

FY 2021

The Legislature provided for a 2% salary increase for state employees to be distributed based on merit for permanent state employees and did not include a compensation increase for group and temporary employees. The Legislature also shifted the salary structure upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. Additionally, the Legislature provided additional funding for hard to fill positions as outlined in DHR's CEC report. For benefits the Legislature funded $11,650 per eligible FTP for health insurance, which is the same as FY 2020 due to fewer claims than expected and changes to federal tax policies. The employee-paid share of the health insurance increased ranging from $30 to $190 per year, depending on plan type and number of enrolled dependents. Additionally, PERSI's regular retirement rates remain unchanged at 11.94% for employers and 7.14% for employees. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 2% CEC. Funding for judicial salaries increased by approximately 2%.

FY 2020

The Legislature funded the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of $550 for each employee and the remaining amount to be distributed based on merit and shifted the salary structure upwards by 3%. The Legislature maintained the current appropriated amount for health insurance at $11,650 per eligible FTP provided a 5.5% increase for the employer's share of PERSI contributions from 11.32% to 11.94% (the employee-paid rates were also increased by 5.5%, from 6.79% to 7.14%); and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The seven constitutional officers received annualizations to fund the salary increases authorized during the 2018 legislative session from July through December 2019, but no further increases will be provided through December 2022. Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission received a 3% CEC. Funding for judicial salaries increased by approximately 3%.

Change in Employee Compensation (CEC)
Twenty-Year Historical Comparison

Fiscal Year	Orig Gen Fund	% Change	DHR Rec	**Agency CEC	Judges CEC	CPI %*
2004	$ 2,004,053,000	1.8%	1.0%	0.0%	0.0%	2.2%
2005	$ 2,082,138,300	3.9%	6.8%	3.0%	2.0%	3.0%
2006	$ 2,180,928,300	4.7%	6.7%	1.0%	1.0%	3.8%
2007	$ 2,593,723,500	18.9%	5.8%	3.0%	6.0%	2.6%
2008	$ 2,820,674,400	8.8%	5.8%	5.0%	5.0%	3.7%
2009	$ 2,959,283,400	4.9%	5.0%	3.0%	3.0%	1.4%
2010	$ 2,506,580,100	-15.3%	5.0%	-5.0%	0.0%	1.0%
2011	$ 2,383,836,000	-4.9%	3.0%	0.0%	0.0%	2.0%
2012	$ 2,528,960,600	6.1%	3.0%	0.0%	0.0%	2.9%
2013	$ 2,702,105,700	6.8%	3.0%	2.0%	2.0%	1.7%
2014	$ 2,781,023,800	2.9%	0.0%	0.0%	0.0%	1.6%
2015	$ 2,936,096,600	5.6%	2.0%	2.0%	10.7%	0.7%
2016	$ 3,071,860,500	4.6%	3.0%	3.0%	3.7%	0.7%
2017	$ 3,272,991,000	6.5%	3.0%	3.0%	3.7%	1.9%
2018	$ 3,450,575,300	5.4%	3.0%	3.0%	3.9%	2.3%
2019	$ 3,652,724,800	5.9%	3.0%	3.0%	3.0%	2.1%
2020	$ 3,910,354,400	7.1%	3.0%	3.0%	2.9%	1.6%
2021	$ 4,062,091,300	3.9%	2.0%	2.0%	1.9%	2.3%
2022	$ 4,222,572,600	4.0%	2.0%	2.0%	2.0%	7.2%
2023	$ 4,624,520,500	9.5%	5.0%	7.8%	0.0%	TBD
Average Change		**4.56%**	**3.56%**	**2.04%**	**2.54%**	**2.34%**

** U.S. Department of Labor, Bureau of Labor Statistics: https://www.bls.gov/cpi/*

**FY 2023 agency funded CEC is the average amount funded. The Legislature approved a 3% fully-funded shift in the pay structure and $1.25/FTP to be distributed based on merit. The total CEC percentage varied by agency.

Calendar Year	Statewide Elected Officials	Attorney General	Lt Gov	Governor	*Legislator Salary*	*Legislator % Change*
2004	0.0%	0.0%	0.0%	0.0%	*$ 15,646*	*0.0%*
2005	0.0%	0.0%	0.0%	0.0%	*$ 15,646*	*0.0%*
2006	3.1%	3.3%	2.8%	3.0%	*$ 15,646*	
2007	4.0%	4.0%	4.0%	4.0%	*$ 16,116*	*3.0%*
2008	3.0%	3.0%	3.0%	3.0%	*$ 16,116*	
2009	2.9%	2.9%	2.9%	2.9%	*$ 16,116*	*0.0%*
2010	3.0%	3.0%	3.0%	3.0%	*$ 16,116*	
2011	-3.9%	-3.9%	-4.0%	-4.0%	*$ 16,116*	*0.0%*
2012	4.1%	4.1%	4.1%	4.1%	*$ 16,116*	
2013	6.1%	1.3%	15.5%	1.4%	*$ 16,438*	*2.0%*
2014	1.7%	1.7%	1.7%	1.7%	*$ 16,438*	
2015	1.5%	15.8%	18.4%	1.5%	*$ 16,684*	*1.5%*
2016	1.5%	0.0%	1.5%	1.5%	*$ 16,684*	
2017	1.5%	0.0%	1.5%	1.5%	*$ 17,017*	*2.0%*
2018	1.5%	0.0%	1.5%	1.5%	*$ 17,358*	*2.0%*
2019	9.5%	8.1%	9.5%	9.5%	*$ 17,879*	*3.0%*
2020	0.0%	0.0%	0.0%	0.0%	*$ 18,415*	*3.0%*
2021	0.0%	0.0%	0.0%	0.0%	*$ 18,691*	*1.5%*
2022	0.0%	0.0%	0.0%	0.0%	*$ 18,875*	*5.6%*
2023	8.7%	8.7%	8.7%	8.7%	*$ 18,875*	*0.0%*
2024	0.0%	0.0%	0.0%	0.0%	*$ 19,394*	*2.7%*
2025	0.0%	0.0%	0.0%	0.0%	*$ 19,913*	*2.7%*
Average Change	**2.19%**	**2.36%**	**3.37%**	**1.97%**		**1.93%**

***2.5% calculated from the 2020 Legislator Salary, not the 2021 Legislator Salary*

Employer Contributions to Employee Benefit Costs, Including Health Insurance and Variable Benefits

Employer-Paid Health Insurance per Eligible Employee

	FY 2022 Appropriation	FY 2023 Appropriation	FY 2024 10% Contractual Minimum	FY 2024 Governor Recommendation (May Actuarial Report)
Health Insurance (medical, dental)	$13,754	$15,220	$15,485	$15,310
Retiree Subsidy	$98	$97	$65	$65
State HSA Contribution	$0	$0	$50	$50
Administrative Costs	$28	$41	$39	$39
Proposed Use of "Sweep" Funding	($1,055)	($1,162)	($1,202)	($1,186)
Proposed Use of Reserve Funding	($1,174)	($1,696)	($535)	($524)
Annual Appropriation	**$11,650**	**$12,500**	**$13,900**	**$13,750**

FY 2023 Variable Benefits as a % of Gross Salary

FICA - Social Security (up to $147,000)	6.20%
FICA - Medicare	1.45%
Unemployment Insurance	0.00%
Life Insurance	0.72%
Regular Retirement Rate (higher rates for police/fire)	11.94%
Unused Sick Leave Benefit	0.00%
DHR Fee (agencies with classified employees)	0.55%
Average Workers' Compensation Rate (rates vary by agency)	0.85%
Total Variable Benefits	**21.72%**

FY 2023 Examples for Hourly Rates of $20/hour, $27/hour, and $40/hour

Hourly rate	$20	$27	$40
Annual Salary (hourly rate x 2,080 hours)	$41,600	$56,160	$83,200
Health Insurance (Gov Rec)	$13,750	$13,750	$13,750
Variable Benefits (20.96% x Salary)	$9,033	$12,195	$18,067
Benefit Costs for the Employer	**$22,783**	**$25,945**	**$31,817**
Proportion of Benefit Costs to Salary	**55%**	**46%**	**38%**

Other Employer-Provided Benefits for State Employees

1. **Paid Holiday**: Eleven days per year: §67-5302(13) and §59-1607(1), Idaho Code.
2. **Sick Leave**: 96 hours per 2,080 hours (approx. 12 days/year): §67-5333 and §59-1605, Idaho Code.
3. **Vacation**: Based on length of service (approx. 12 days/year for first five years, 15 days/year for next five years, 18 days/year for next five years, and 21 days/year thereafter): §67-5334 and §59-1606, Idaho Code.
4. **Life Insurance Basic Plan**: Employer-provided with no cost to the employee. Optional additional life insurance can be purchased by the employee.
5. **Short & Long Term Disability Program**: Employer-provided with no cost to the employee.
6. **PERSI Defined Benefit Retirement Plan**: Mandatory contributions by the employer and employee.

Employee Contributions to Their Own Benefit Costs

Employee-paid premiums from FY 2022 to FY 2023 for combined health and dental changed by:
-All PPO employee plan premiums changed by a decrease of (1.8%) to an increase of 17.8% depending on the number of dependents (Table 3).
-All Traditional employee plan premiums increased from 0.8% to 37.9% depending on the number of dependents (Table 3).
-All High Deductible employee plan premiums changed from a decrease of (25.8%) to an increase of 12.6% depending on the number of dependents (Table 3).
As of November 2022, 87% of employees were enrolled in the PPO plan.

TABLE: 1: FY 2022 Annual Plan Premiums for a FT Employee (working 30 - 40 hours/week)

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	$901	$2,485	$1,786	$2,574	$3,264	$3,927
Traditional	$1,081	$2,905	$2,122	$3,066	$3,840	$4,503
High Deductible	$421	$1,369	$1,006	$1,494	$1,848	$2,211

TABLE 2: FY 2023 Annual Plan Premiums for a FT Employee (working 30 - 40 hours/week)

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	$912	$2,763	$1,754	$2,916	$3,569	$4,626
Traditional	$1,152	$3,483	$2,138	$3,564	$4,445	$6,210
High Deductible	$312	$1,167	$782	$1,476	$1,637	$2,490

TABLE 3: Percent Change in Employee Plan Premiums from FY 2022 to FY 2023

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	1.3%	11.2%	(1.8%)	13.3%	9.4%	17.8%
Traditional	6.6%	19.9%	0.8%	16.3%	15.8%	37.9%
High Deductible	(25.8%)	(14.8%)	(22.2%)	(1.2%)	(11.4%)	12.6%

FY 2023 Variable Benefits as a % of Gross Salary:

FICA - Social Security	6.20%	(to $147,000)
FICA - Medicare	1.45%	
Regular Retirement Rate (other rates for police/fire)	7.16%	
Total Variable Benefits	**14.81%**	

FY 2023 Examples for Hourly Rates of $20/hour, $27/hour, and $40/hour

Hourly rate	$20	$27	$40
Annual Salary (hourly rate x 2,080 hours)	$41,600	$56,160	$83,200
Health & Dental Insurance (*Average Cost per Employee)	$2,522	$2,522	$2,522
Variable Benefits (14.81% x Salary)	$6,161	$8,317	$12,322
Benefit Costs for the Employee	**$8,683**	**$10,839**	**$14,844**
Proportion of Benefit Costs to Salary	**21%**	**19%**	**18%**

**Average cost of all plans in FY 2023 premiums (Table 2)*

Optional Employee-Paid Benefits

1. **Flexible Spending Account**: Employees can elect to set aside pre-tax dollars to pay for qualified out-of-pocket health and dependent care expenses.
2. **Voluntary Term Life Insurance:** Employees can elect to purchase additional life insurance for self, spouse, and dependents.
3. **PERSI Choice Plan**: As part of the gain sharing program, whereby excess investment gains from the PERSI defined benefit fund are distributed to employees, employers, and retirees, the Choice Plan is an optional defined contribution 401(k) plan. The Choice Plan is in addition to, and separate from, the mandatory defined benefit retirement plan. No employer contribution: §59-1308, Idaho Code.
4. **Deferred Compensation 457 Plan**: Pre-tax savings plan, administered by Nationwide Retirement Services: §59-513, Idaho Code.

Group Insurance Costs and Reserve Balances

	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected
Active Enrollees	18,957	18,675	22,919	24,072
Active and COBRA Dependents	28,074	27,568	32,293	33,706
COBRA Enrollees	113	134	129	130
Retiree Enrollees	640	623	754	796
Total Plan Participants	**47,784**	**47,000**	**56,095**	**58,704**
REVENUE				
Employer Premium	$217,340,000	$213,430,000	$281,140,000	$325,590,000
Employer Premium - Sweep	$18,150,000	$19,320,000	$26,130,000	$28,940,000
Employee Premium - Cash	$31,430,000	$33,560,000	$44,490,000	$47,630,000
COBRA Premium - Cash	$1,180,000	$1,310,000	$1,530,000	$1,560,000
Retiree Premium - Cash	$6,110,000	$6,200,000	$8,000,000	$13,630,000
Total Premiums	$274,210,000	$273,820,000	$361,290,000	$417,350,000
Interest	$390,000	$460,000	$1,100,000	$670,000
Other Revenue/Adjustments	($10,000)	$70,000	$240,000	($70,000)
Transfers from Other Accounts*	$10,000,000	$0	$40,150,000	$25,000,000
Total Revenue	**$284,590,000**	**$274,350,000**	**$402,780,000**	**$442,950,000**

*FY 2021 transfer from the Federal Covid-19 Relief Fund (CARES Act funding); FY 2023 transfers of $25,000,000 from the ARPA State Fiscal Recovery Fund and $15,150,000 from the Public School Health Insurance Participation Fund; FY 2024 recommended transfer of $25,000,000 from the ARPA State Fiscal Recovery Fund.

EXPENSES				
Medical Claims for Active Employees	$262,480,000	$268,690,000	$356,180,000	$387,590,000
Vision Premium for Active Employees	$1,840,000	$2,020,000	$2,720,000	$2,930,000
Medical Claims for Retirees	$8,430,000	$9,580,000	$13,190,000	$14,580,000
Federal Health Care Reform Fees	($4,250,000)	$130,000	$160,000	$180,000
State Administration	$1,210,000	$520,000	$940,000	$950,000
Other Programs for Active Employees	$1,420,000	$2,760,000	$3,650,000	$3,860,000
Other Programs for Retirees	$10,000	$60,000	$80,000	$80,000
Blue Cross Admin for Active Employees	$8,800,000	$9,770,000	$12,300,000	$12,940,000
Blue Cross Admin for Retirees	$150,000	$160,000	$210,000	$230,000
State Premium Tax for Active Employees	$4,120,000	$4,360,000	$5,670,000	$6,160,000
State Premium Tax for Retirees	$120,000	$130,000	$200,000	$220,000
State HSA Contribution	$0	$0	$0	$1,210,000
Total Expenses	**$284,330,000**	**$298,180,000**	**$395,300,000**	**$430,930,000**
RESERVE FUND BALANCE PROJECTIONS				
Beginning Reserve Balance	**$75,250,000**	**$75,510,000**	**$51,680,000**	**$59,160,000**
Total Cash Contributions (Revenue)	$284,590,000	$274,350,000	$402,780,000	$442,950,000
Total Costs (Premiums + Reserves)	($284,330,000)	($298,180,000)	($395,300,000)	($430,930,000)
Net Change in Reserves	*$260,000*	*($23,830,000)*	*$7,480,000*	*$12,020,000*
Ending Reserve Balance	**$75,510,000**	**$51,680,000**	**$59,160,000**	**$71,180,000**
The Blue Cross of Idaho contractual reserve requirement (equal to 10% of expected premiums plus additional contingency requirement if claims exceed premiums).		$29,690,000	$32,870,000	$42,590,000

Source of data: Milliman Actuarial Report dated 11/04/2022.

Twenty-Two Year History of General Fund

Original Appropriations: FY 2002 to FY 2023

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2023	$2,318.1	$338.1	$249.5	$2,905.7	$1,024.5	$345.4	$348.8	$4,624.5
2022	$2,060.1	$313.1	$240.3	$2,613.5	$963.0	$414.8	$231.4	$4,222.6
2021	$1,985.5	$307.1	$228.1	$2,520.7	$901.9	$323.6	$316.0	$4,062.1
2020	$1,898.4	$306.0	$222.6	$2,427.1	$865.3	$292.7	$325.3	$3,910.4
2019	$1,785.3	$295.8	$214.3	$2,295.3	$765.2	$282.5	$309.6	$3,652.7
2018	$1,685.3	$287.1	$198.9	$2,171.2	$706.1	$262.1	$311.1	$3,450.6
2017	$1,584.7	$279.5	$187.5	$2,051.7	$677.1	$256.2	$288.0	$3,273.0
2016	$1,475.8	$258.8	$169.7	$1,904.3	$649.5	$247.4	$270.7	$3,071.9
2015	$1,374.6	$251.2	$153.7	$1,779.5	$637.3	$243.3	$276.0	$2,936.1
2014	$1,308.4	$236.5	$143.0	$1,687.9	$616.8	$218.3	$258.0	$2,781.0
2013	$1,279.8	$228.0	$138.0	$1,645.7	$610.2	$205.5	$240.7	$2,702.1
2012	$1,223.6	$209.8	$128.3	$1,561.7	$564.8	$193.1	$209.3	$2,529.0
2011	$1,214.3	$217.5	$129.9	$1,561.7	$436.3	$180.7	$205.1	$2,383.8
2010*	$1,231.4	$253.3	$141.2	$1,625.8	$462.3	$186.8	$231.7	$2,506.6
2009	$1,418.5	$285.2	$175.1	$1,878.8	$587.3	$215.9	$277.3	$2,959.3
2008	$1,367.4	$264.2	$166.2	$1,797.7	$544.8	$201.2	$276.9	$2,820.7
2007*	$1,291.6	$243.7	$148.4	$1,683.7	$502.4	$178.0	$229.7	$2,593.7
2006	$987.1	$228.9	$141.8	$1,357.9	$457.7	$152.2	$213.2	$2,180.9
2005	$964.7	$223.4	$138.3	$1,326.3	$407.6	$142.8	$205.5	$2,082.1
2004	$943.0	$218.0	$131.3	$1,292.3	$375.8	$140.6	$195.3	$2,004.1
2003	$920.0	$213.6	$130.4	$1,264.0	$359.6	$145.0	$199.3	$1,967.9
2002	$933.0	$236.4	$142.1	$1,311.5	$358.0	$147.3	$227.5	$2,044.3

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2023	50.1%	7.3%	5.4%	62.8%	22.2%	7.5%	7.5%	100%
2022	48.8%	7.4%	5.7%	61.9%	22.8%	9.8%	5.5%	100%
2021	48.9%	7.6%	5.6%	62.1%	22.2%	8.0%	7.8%	100%
2020	48.5%	7.8%	5.7%	62.1%	22.1%	7.5%	8.3%	100%
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%

2010* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by $250,645,700.

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 2002 to FY 2023

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2023	$258.0	$25.0	$9.2	$292.2	$61.6	($69.3)	$117.5	$401.9
2022	$74.6	$6.0	$12.2	$92.8	$61.1	$91.2	($84.6)	$160.5
2021	$87.0	$1.0	$5.5	$93.6	$36.6	$30.9	($9.3)	$151.7
2020	$113.1	$10.3	$8.3	$131.7	$100.1	$10.2	$15.7	$257.6
2019	$100.0	$8.7	$15.4	$124.1	$59.1	$20.4	($1.5)	$202.1
2018	$100.6	$7.5	$11.4	$119.5	$29.0	$6.0	$23.1	$177.6
2017	$108.9	$20.8	$17.7	$147.4	$27.6	$8.8	$17.4	$201.1
2016	$101.2	$7.6	$16.0	$124.7	$12.2	$4.2	($5.3)	$135.8
2015	$66.2	$14.7	$10.8	$91.7	$20.5	$25.0	$18.0	$155.1
2014	$28.5	$8.6	$5.0	$42.1	$6.7	$12.8	$17.3	$78.9
2013	$56.2	$18.1	$9.7	$84.1	$45.3	$12.4	$31.4	$173.1
2012	$9.3	($7.7)	($1.7)	($.0)	$128.5	$12.4	$4.2	$145.1
2011	($17.1)	($35.8)	($11.2)	($64.1)	($26.0)	($6.1)	($26.6)	($122.7)
2010*	($187.2)	($31.9)	($34.0)	($253.0)	($125.0)	($29.2)	($45.6)	($452.7)
2009	$51.2	$20.9	$8.9	$81.1	$42.4	$14.8	$.4	$138.6
2008	$75.8	$20.5	$17.8	$114.1	$42.5	$23.2	$47.2	$227.0
2007*	$304.5	$14.8	$6.5	$325.8	$44.7	$25.8	$16.5	$412.8
2006	$22.4	$5.6	$3.6	$31.5	$50.1	$9.4	$7.7	$98.8
2005	$21.7	$5.4	$6.9	$34.0	$31.7	$2.1	$10.2	$78.1
2004	$23.0	$4.4	$.9	$28.4	$16.2	($4.4)	($4.0)	$36.2
2003	($13.0)	($22.9)	($11.7)	($47.5)	$1.6	($2.2)	($28.2)	($76.4)
2002	$111.9	$34.5	$31.7	$178.1	$87.3	$38.8	$65.4	$369.6

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2023	12.5%	8.0%	3.8%	11.2%	6.4%	(16.7%)	50.8%	9.5%
2022	3.8%	2.0%	5.3%	3.7%	6.8%	28.2%	(26.8%)	4.0%
2021	4.6%	0.3%	2.5%	3.9%	4.2%	10.6%	(2.9%)	3.9%
2020	6.3%	3.5%	3.9%	5.7%	13.1%	3.6%	5.1%	7.1%
2019	5.9%	3.0%	7.8%	5.7%	8.4%	7.8%	(0.5%)	5.9%
2018	6.3%	2.7%	6.1%	5.8%	4.3%	2.3%	8.0%	5.4%
2017	7.4%	8.0%	10.5%	7.7%	4.3%	3.5%	6.4%	6.5%
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010*	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007*	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	13.6%	17.1%	28.7%	15.7%	32.2%	35.8%	40.3%	22.1%

2010* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by $250,645,700.

Budget Stabilization Fund

Date/FY	Action	Section 57-814, Idaho Code	Amount	Balance
Apr 1984	Budget Reserve Fund Creation & General Fund Transfer (H747)		$ 4,267,200	$ 4,267,200
Jun 1984	Transfer from General Fund (H350)		1,490,300	5,757,500
Jul 1985	Transfer to General Fund (H350)		(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)		12,000,000	12,000,000
Mar 1990	Transfer from General Fund (S1573)		38,000,000	50,000,000
Apr 1990	Interest earnings from Apr. 1989 to Mar. 1990		684,432	50,684,432
Apr 1990	Appropriation for local highway projects (H905)		(15,500,000)	35,184,432
Jun 1992	Transfer to General Fund (S1464)		(5,406,100)	29,778,332
Apr 1993	Transfer to Parks & Rec. for Oregon Trail Project (S1276)		(100,000)	29,678,332
Jul 1993	Transfer to General Fund for public schools (H463)		(3,000,000)	26,678,332
M/Apr 1994	Oregon Trail Rtn $27,000 (H862)/Juv Justice Study (H992)		(73,000)	26,605,332
1993/1994	Transfers from Liquor Fund (H464)		6,255,800	32,861,132
Jun 1995	Partial return from juvenile justice study		26,763	32,887,895
Mar 1996	Transfer for North Idaho floods (Exec. Order #96-04)		(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)		(4,000,000)	27,887,895
Jul 1997	State Controller - Y2K appropriation (S1285)		(357,700)	27,530,195
Jun 1998	Transfers from General Fund (H572 and H443a)		8,500,000	36,030,195
Dec 1999	Deposits from tobacco settlement (S1002)		16,781,559	52,811,754
Feb 2000	Transfer tobacco settlements to Millennium Fund (S1296)		(16,781,559)	36,030,195
Jul 2000	American Trucking Settlement Out/Surplus In $17,000,000		-	36,030,195
Dec 2000	Transfer to Disaster Emergency Fund (Exec. Order #00-17)		(1,000,000)	35,030,195
FY 2001	Quarterly transfers from General Fund to BSF (H569)		18,209,641	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)		(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund	§57-814a	9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)		(9,923,000)	53,090,034
Jul 2002	Transfers to General Fund (S1517 of 2002 & S1195 of 2003)		(53,090,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund	§57-814a	15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)		(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund	§57-814a	5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund	§57-814a	11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)		70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund	§57-814a	11,338,458	108,647,961
FY 2007	Qtrly FY 2007 transfers from General Fund	§57-814a	12,917,610	121,565,571
FY 2008	Qtrly FY 2008 transfers from General Fund	§57-814a	19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing (S1227)		(12,400,000)	128,224,640
Jul 2009	Trans to Gen Fund, Salary Approp (S1227) Elect Cons (H372a)		(63,899,568)	64,325,072
Jul 2010	FY 2010 Transfer to General Fund (S1445)		(33,505,000)	30,820,072
FY 2011	FY 2011 Transfers to GF, Appropriations net Reversions		(30,720,400)	99,672
FY 2012	FY 2012 SOS $128,046 Reversion and Year-end Transfer		23,769,346	23,869,018
FY 2013	Qtrly FY 2013 transfers from General Fund	§57-814a	25,877,133	49,746,151
Jun 2013	Transfer from General Fund (H345)		85,392,192	135,138,343
FY 2014	Qtrly FY 2014 transfers from General Fund	§57-814a	2,375,764	137,514,107
FY 2014	Year-end Transfer from General Fund (H635)		24,000,000	161,514,107
FY 2015	Transfer from Gen Fund §57-814(2) (H312a of 2015) 1% of FY 201		28,154,293	189,668,400
FY 2015	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus		54,152,455	243,820,855
FY 2016	Transfer from General Fund §57-814(2) (H312a of 2015)		4,657,880	248,478,735
FY 2016	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus		10,965,530	259,444,266
FY 2017	Transfer from General Fund §57-814(2) (S1206 of 2017)		31,836,890	291,281,156
FY 2017	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus		27,464,292	318,745,448
FY 2018	Transfer from General Fund §57-814(2)		34,484,069	353,229,517
FY 2018	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus		60,296,374	413,525,891
FY 2019	Transfer to General Fund §57-814(2)		(40,365,256)	373,160,635
FY 2020	Transfer from General Fund (H449 of 2020)		20,213,142	393,373,777
FY 2021	Transfer from General Fund (S1427 of 2020)		30,000,000	423,373,777
FY 2021	Transfer from the General Fund §57-814(2)		40,319,784	463,693,561
FY 2021	Transfer From The Economic Recovery Reserve (H449 of 2020)		37,034	463,730,595
FY 2021	Transfer from the General Fund (S1214 of 2021)		214,000,000	677,730,595
FY 2022	Transfer from General Fund §57-814(2)		50,095,000	727,825,595
FY 2023	Transfer from the General Fund (S1428 of 2022)		120,000,000	847,825,595
FY 2024	Transfer from General Fund §57-814(2)		32,363,200	880,188,795

Note 1: *Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund. Since March 1990, interest has accrued to the Permanent Building Fund.*

State of Idaho Major Reserve and Other Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Tax Relief Fund	Emergency Funds	27th Payroll Fund	TOTAL
4. Balance June 30, 2006	$ 108.648	$ 7.771	$ 24.632	$ 67.436	$ 0.000	$ 0.000	$ 0.281	$ 0.000	$ 208.768
5. Balance June 30, 2007	$ 121.566	$ 109.030	$ 2.657	$ 64.079	$ 0.000	$ 0.000	$ 0.875	$ 0.000	$ 298.207
6. Balance June 30, 2008	$ 140.625	$ 112.046	$ 66.133	$ 70.207	$ 0.000	$ 0.000	$ 3.337	$ 0.000	$ 392.349
7. Balance June 30, 2009	$ 128.225	$ 17.979	$ 68.101	$ 74.206	$ 0.000	$ 0.000	$ 0.720	$ 0.000	$ 289.231
8. Balance June 30, 2010	$ 30.820	$ 23.174	$ 48.847	$ 76.967	$ 0.000	$ 0.000	$ 0.792	$ 0.000	$ 180.600
9. Balance June 30, 2011	$ 0.100	$ 11.154	$ 0.054	$ 74.589	$ 0.000	$ 0.000	$ 3.339	$ 0.000	$ 89.235
10. Balance June 30, 2012	$ 23.869	$ 36.968	$ 0.056	$ 14.156	$ 0.367	$ 0.000	$ 4.233	$ 0.000	$ 79.648
11. Balance June 30, 2013	$ 135.138	$ 49.049	$ 0.057	$ 15.492	$ 0.942	$ 0.000	$ 3.424	$ 0.000	$ 204.103
12. Balance June 30, 2014	$ 161.514	$ 72.851	$ 0.057	$ 20.235	$ 3.227	$ 0.000	$ 3.373	$ 0.000	$ 261.256
13. Balance June 30, 2015	$ 243.821	$ 90.948	$ 0.057	$ 25.409	$ 3.492	$ 0.000	$ 2.795	$ 0.000	$ 366.522
14. Balance June 30, 2016	$ 259.444	$ 88.551	$ 20.092	$ 29.787	$ 3.064	$ 0.000	$ 2.567	$ 0.000	$ 403.505
20. Balance June 30, 2017	$ 318.746	$ 85.043	$ 0.370	$ 33.584	$ 8.866	$ 0.000	$ 53.901	$ 0.000	$ 500.510
26. Balance June 30, 2018	$ 413.526	$ 64.350	$ 0.453	$ 37.494	$ 5.287	$ 0.000	$ 41.474	$ 0.000	$ 562.584
32. Balance June 30, 2019	$ 373.161	$ 81.729	$ 0.022	$ 41.028	$ 7.730	$ 0.000	$ 27.559	$ 0.000	$ 531.229
38. Balance June 30, 2020	$ 393.374	$ 72.436	($ 0.000)	$ 44.261	$ 11.451	$ 44.266	$ 54.143	$ 0.000	$ 619.931
44. Balance June 30, 2021	$ 677.731	$ 95.634	$ 0.000	$ 47.009	$ 13.721	$ 180.159	$ 60.877	$ 0.000	$ 1,075.130
General Fund Revenue = $ 5,009.5	13.5%	1.9%	0.0%	0.9%	0.3%	3.6%	1.2%		21.5%
The balance in Idaho's major reserve funds at the end of FY 2021 (line 44) was $1075.1 million or 21.5% of the FY 2021 General Fund Revenue Collections.									
FY 2022				**Actuals**					
45. Interest Earnings and Revenues		0.330		0.167	0.052	183.595	144.652		328.795
46. Transfers In (Out)	0.000	44.125	(0.000)	4.443	0.667	39.300	(151.465)	15.000	(47.930)
47. Disbursements		(15.475)		(2.042)			(29.300)		(46.817)
48. Transfers from GF §57-814 Δ 3.61%						(384.000)			(384.000)
49. End-of-Year Surplus Eliminator									
50. Balance June 30, 2022	$ 677.731	$ 124.613	($ 0.000)	$ 49.577	$ 14.439	$ 19.053	$ 24.765	$ 15.000	$ 925.178
General Fund Revenue = $ 5,190.4	13.1%	2.4%	0.0%	1.0%	0.3%	0.4%	0.5%	0.3%	17.8%
The balance in Idaho's major reserve funds at the end of FY 2022 (line 50) was $925.2 million or 17.8% of the FY 2022 General Fund Revenue Collections.									
* **FY 2023**				**Estimates**					
51. Interest Earnings and Revenues		1.660		0.524	0.127	203.815	41.079		247.206
52. Transfers In (Out)	120.000	79.190		4.500	0.620		(29.305)	20.000	195.005
53. Disbursements		(0.281)		(2.181)	(4.000)	(222.868)			(229.330)
54. Transfers from GF §57-814 Δ 17.14%	50.095								50.095
55. End-of-Year Surplus Eliminator									
56. Estimate* June 30, 2023	$ 847.826	$ 205.182	($ 0.000)	$ 52.420	$ 11.187	($ 0.000)	$ 36.539	$ 35.000	$ 1,188.154
General Fund Revenue = $ 5,867.9	14.4%	3.5%	0.0%	0.9%	0.2%	0.0%	0.6%	0.6%	20.2%
The balance in Idaho's major reserve funds at the end of FY 2023 (line 56) is estimated to be $1188.2 million or 20.2% of the FY 2023 General Fund Revenue Estimate.									
* **FY 2024**				**Estimates**					
57. Interest Earnings and Revenues				0.517	0.088	240.095			240.701
58. Transfers In (Out)		29.328		4.500					33.828
59. Disbursements				(2.308)		(240.095)			(242.403)
60. Transfers from GF §57-814 Δ -5.47%	32.363								32.363
61. End-of-Year Surplus Eliminator									
62. Estimate* June 30, 2024	$ 880.189	$ 234.510	($ 0.000)	$ 55.130	$ 11.275	($ 0.000)	$ 36.539	$ 35.000	$ 1,252.643
General Fund Revenue = $ 5,547.1	15.9%	4.2%	0.0%	1.0%	0.2%	0.0%	0.7%	0.6%	22.6%
The balance in Idaho's major reserve funds at the end of FY 2024 (line 62) is estimated to be $1252.6 million or 22.6% of the FY 2024 General Fund Revenue Estimate.									

*** FY 2023 and FY 2024 estimates include action taken by the Legislature, transactions that have occurred in the current fiscal year, recommendations by the Governor, and estimated interest earnings.**

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Public School Support

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Administrators	110,555,300	110,548,900	119,177,000	126,210,300	*123,562,200*
Teachers	1,181,824,100	1,171,185,700	1,204,398,600	1,220,533,400	*1,356,495,200*
Operations	810,761,000	796,750,400	927,075,900	1,040,458,400	*1,103,002,200*
Children's Programs	1,049,042,500	575,825,300	970,112,100	850,188,600	*836,996,500*
Facilities	61,331,900	58,157,500	71,467,000	67,885,600	*67,885,600*
Central Services	13,667,600	13,095,000	12,587,600	14,237,600	*12,237,600*
Deaf & Blind, Educational Srvs for the	12,012,400	12,012,400	13,300,000	14,007,600	*14,759,400*
Total:	**3,239,194,800**	**2,737,575,200**	**3,318,118,200**	**3,333,521,500**	***3,514,938,700***
BY FUND CATEGORY					
General	2,110,235,800	2,110,235,800	2,318,089,700	2,502,544,800	*2,382,813,000*
Dedicated	102,154,200	98,979,800	128,652,000	126,497,100	*426,498,300*
Federal	1,026,804,800	528,359,600	871,376,500	704,479,600	*705,627,400*
Total:	**3,239,194,800**	**2,737,575,200**	**3,318,118,200**	**3,333,521,500**	***3,514,938,700***
Percent Change:	0.0%	(15.5%)	21.2%	0.5%	*5.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,827,900	9,827,900	11,167,900	11,773,300	*12,525,100*
Operating Expenditures	15,621,100	15,048,500	14,610,700	16,471,900	*14,471,900*
Capital Outlay	231,000	231,000	109,000	0	*0*
Trustee/Benefit	3,213,514,800	2,712,467,800	3,292,230,600	3,305,276,300	*3,487,941,700*
Total:	**3,239,194,800**	**2,737,575,200**	**3,318,118,200**	**3,333,521,500**	***3,514,938,700***

Department Description

The Public School Support budget provides state and federal funding for public education in grades K-12 to 115 local school districts, 70 public charter schools, and one fiscal agent (COSSA Academy). Funding is provided to meet the requirements of Article IX, Section 1, of the Idaho Constitution, which reads: "Legislature to Establish System of Free Schools: The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

Public School Support

Analyst: Tatro

Agency Profile

Comparison of the FY 2023 Original Appropriation, FY 2024 Public School Support Budget Request, and FY 2024 Governor's Recommendation					
		FY 2023 Original Appropriation	FY 2024 Request	FY 2024 Governor Rec.	Statutory References
	FUND SOURCES				
	General Fund	$2,318,089,700	$2,502,544,800	$2,382,813,000	
	Dedicated Funds	$128,652,000	$126,497,100	$426,498,300	
	Federal Funds	$871,376,500	$704,479,600	$705,627,400	
	TOTAL APPROPRIATION	**$3,318,118,200**	**$3,333,521,500**	**$3,514,938,700**	
	General Fund Percent Change from Previous Year:		8.0%	2.8%	
	Total Funds Percent Change from Previous Year:		0.5%	5.9%	
I.	**DISTRIBUTIONS**				
	Statutory Requirements				
1	Transportation	$98,573,100	$108,430,400	$100,267,700	§33-1006, 33-1002(2)(b)
2	Border Contracts	$2,462,700	$2,462,700	$2,462,700	§33-1002(2)(d), 33-1403
3	Exceptional Contracts/Tuition Equivalents	$6,448,100	$6,448,100	$6,448,100	§33-1002(2)(e), 33-2004, 33-2005
4	Salary-Based Apportionment	$257,496,500	$277,684,200	$346,648,800	§33-1002(2)(f), 33-1004E(4)(5), 33-1004F
5	State Paid Employee Benefits	$50,441,600	$53,852,800	$66,569,900	§33-1002(2)(f), 33-1004E(4)(5), 33-1004F
6	Career Ladder Salaries	$941,093,700	$972,598,200	$1,077,889,900	§33-1004B, 33-1004F
7	Career Ladder Benefits	$185,956,600	$197,826,500	$237,496,600	§33-1004B, 33-1004F
8	Bond Levy Equalization	$25,461,900	$23,781,400	$23,781,400	§33-906, 67-7434, 63-2520(a)(4)
9	Idaho Digital Learning Academy	$16,916,200	$18,126,300	$19,786,400	§33-1020, 33-1002(2)(j)
10	Idaho Safe & Drug-Free Schools	$4,024,900	$4,324,900	$4,324,900	§63-2506, 63-2552A(3), 63-3067
11	Math and Science Requirement	$7,081,000	$7,358,700	$7,358,700	§33-1021, 33-1002(2)(n)
12	Advanced Opportunities	$32,968,400	$27,000,000	$27,000,000	§33-1002(2)(m), Chapter 46, Title 33
13	National Board Teacher Certification	$40,000	$0	$0	§33-1004E(4)
14	Facilities (Lottery & Interest Earned)	$31,687,500	$29,625,000	$29,625,000	§33-905, 33-1019, 67-7434
15	Facilities State Match (GF)	$1,112,700	$1,274,300	$1,274,300	§33-1019
16	Facilities - Charter School Funding	$13,204,900	$13,204,900	$13,204,900	§33-5208(5), 33-1002(2)(k)
17	Continuous Improvement Plans and Training	$652,000	$1,500,000	$652,000	§33-320(4)
18	Mastery Based System	$1,400,000	$0	$0	§33-1002(2)(s), 33-1632
19	Literacy Proficiency/Interventions Based on IRI	$72,812,000	$72,812,000	$72,812,000	§33-1002(2)(r), Title 33, Chapter 18
20	Academic & College/Career Advisors and Mentors	$9,000,000	$9,000,000	$9,000,000	§33-1002(2)(q), 33-1212A
21	Master Educator Premiums Salaries and Benefits	$2,903,600	$0	$0	§33-1004I
	Sub-total -- Statutory Requirements	**$1,761,737,400**	**$1,827,310,400**	**$2,046,603,300**	
	Other Program Distributions				
22	Math Initiative	$1,817,800	$1,817,800	$1,817,800	§33-1627 (Subject to Approp), H795
23	Limited English Proficiency (LEP)	$4,870,000	$4,870,000	$4,870,000	Approp. Bills: H788, H 795
24	District IT Staffing	$4,000,000	$0	$0	Approp. Bills: H797
25	Technology (Classroom, WiFi, LMS)	$26,500,000	$36,500,000	$26,500,000	§33-1002(2)(h)(l), Approp. Bills: H797, H798
26	Student Achievement Assessments	$2,258,500	$2,258,500	$2,258,500	Approp. Bills: H795
28	Professional Development	$13,350,000	$28,250,000	$16,250,000	Approp. Bills: H793, H795
29	Content and Curriculum / Learning Loss	$10,326,300	$25,326,300	$10,326,300	Approp. Bills: H788, H 795
30	Bureau of Services for the Deaf & Blind (Campus)	$8,131,200	$8,612,900	$9,011,800	Title 33, Chapter 34, Idaho Code
31	Bureau of Services for the Deaf & Blind (Outreach)	$5,160,800	$5,386,700	$5,747,600	Title 33, Chapter 34, Idaho Code
32	Federal Funds for School Districts (Excluding IESDB)	$324,000,000	$299,000,000	$374,147,800	Approp. Bills: H793, H788
33	COVID-19 Relief Funds	$547,376,500	$405,487,600	$331,479,600	Approp. Bills: H793, H788, & H794
	Sub-total -- Other Program Distributions	**$947,791,100**	**$816,509,800**	**$782,409,400**	
	TOTAL DISTRIBUTIONS (LINE ITEMS)	**$2,709,528,500**	**$2,644,820,200**	**$2,829,012,700**	
II.	**STATE DISCRETIONARY FUNDS**	**$274,885,000**	**$320,454,400**	**$325,972,000**	§33-1009, 33-1018, Approp. Bill H797
III.	**HEALTH INSURANCE FUNDS**	**$333,704,700**	**$368,246,900**	**$359,954,000**	Approp. Bills: H797
IV.	**ESTIMATED SUPPORT UNITS (Best 28 weeks)**	**16,941**	**17,278**	**17,278**	
V.	**STATE DISCRETIONARY $ PER SUPPORT UNIT**	**$16,226**	**$18,547**	**$18,866**	
VI.	**STATE HEALTH INSURANCE $ PER SUPPORT UNIT**	**$19,698**	**$21,313**	**$20,833**	
	Total Discretionary Funding per Support Unit, Change from Previous Year:		**14.3%**	**16.3%**	
	Total Health Insurance Funding per Support Unit, Change from Previous Year:		**8.2%**	**5.8%**	
	(The Discretionary Funds distribution includes $300/support unit for safe school environments (§33-1002(2)(p), Idaho Code)				

Public School Support
Agency Profile

Analyst: Tatro

Public School Funding Formula Terminology

Support Units are the foundation of how Idaho schools are funded, and are often thought of, and referred to, as classroom units. The state does not fund schools based on the number of students; it funds them based on the number of support units. Support units are typically based on the number of students counted via average daily attendance (ADA) calculations in multiple categories, such as kindergarten, elementary, and secondary. For FY 2021 and FY 2022, enrollment-ADA was used instead of ADA as a result of the COVID-19 Pandemic. These student counts are then divided by a series of divisors found in Section 33-1002, Idaho Code. For example, a school district or charter school with 464 students (categorized as secondary students in grades 7-12) is assigned a divisor of 16, which means that the school district or charter school would receive 29 support units of funding. School districts and charter schools with more students have larger divisors, while smaller districts and charter schools receive smaller divisors. As a result, a small district or charter school needs fewer students than a larger district or charter school to generate the same amount of support units. Some of the reasons for this difference in divisor are that larger districts or charter schools can usually operate more efficiently with greater economies of scale than small ones, and that small districts or charter schools still need to be able to offer students a thorough, comprehensive education, notwithstanding their smaller class size and fixed costs that may be similar to those in larger districts or charter schools. Support units are calculated at three intervals: mid-term, full-term, and best-28 weeks. Mid- and full- term units are used for all support unit based calculations except for discretionary and health funding distributions, which are calculated with the best-28 week units.

Staff Allowance establishes the number of staff positions funded by each support unit. Section 33-1004, Idaho Code, sets these levels at 1.021 for instructional staff, 0.079 for pupil service staff, 0.075 for administrative staff, and 0.375 for classified staff. Pupil service staff includes positions such as school counselors, speech language pathologists, and occupational therapists. The total staff allowance is 1.55.

The **Base Salary** for FY 2023 is assigned for administrators at $41,491 and for classified staff at $24,841 in Section 33-1004E, Idaho Code.

Experience/Education Index provides a salary multiplier for administrative staff only (the classified staff portion of the formula ends with the base salary funding component). This component of the formula provides more funding for administrators with more experience and education than it does for those who are less experienced and educated. This table of multipliers, which runs from zero years of experience to 13+ years, includes seven different levels of educational achievement and is found in Section 33-1004A, Idaho Code.

Salary-Based Apportionment is the result of the multi-part funding formula that includes support units, base salaries, staff allowances, the experience/education index, and the career ladder.

Career Ladder is a statewide salary apportionment for instructional and pupil service staff that is used to determine the amount of funding appropriated and allocated to school districts. Movement on the ladder is based on student achievement and evaluations by school administrators. The career ladder salary calculations are found in Section 33-1004B, Idaho Code.

State-Paid Employee Benefits include the employer's share of Public Employee Retirement System of Idaho (PERSI) contributions at 11.94% and Federal Insurance Contributions Act (FICA) taxes at a rate of 7.65% of salary. If a school district or charter school employs more personnel or pays higher salaries than the state funds, then the additional PERSI and FICA costs are borne by the district or charter. PERSI rates are expected to increase in FY 2024 to 12.69% for instructional & administrative staff and decrease to 11.18% for classified staff.

Discretionary Funds are appropriated dollars that are not needed to satisfy either the funding formula requirements of Idaho Code, or line item distributions in the appropriation bill. These dollars are in addition to salary-based apportionment and state-paid employee benefit funds. After addressing the requirements included in the annual appropriation bill, discretionary funds can be spent in any way the district or charter school chooses, based on locally-established priorities. Distributions are calculated using the best-28 week support units.

Health Insurance/Benefits are appropriated to offset the costs of health insurance and health benefits for school employees. Distributions are calculated using the best-28 week support units.

Public School Support
Agency Profile

Analyst: Tatro

Public School Funding Formula

At the core of Idaho's Public Schools funding system are formulas that determine the amount of money that each school district or charter school is entitled to receive for salaries, benefits, and discretionary funding. For example, funding for instructional and pupil service staff are determined by the career ladder salary schedule in Sections 33-1004B and E, Idaho Code. **Actual salaries and total benefits are determined by each individual school district and charter school** in accordance with the minimum salary amounts provided in Section 33-1004E, Idaho Code.

Formulas

Administrators	Instructional / Pupil Service	Classified
1. Support Units multiplied by	1. Support Units multiplied by	1. Support Units multiplied by
2. Staff Allowance multiplied by	2. Staff Allowance multiplied by	2. Staff Allowance multiplied by
3. Base Salary multiplied by	3. Career Ladder Average Allocation on Each Rung =	3. Base Salary =
4. Experience/Education Index =		
Salary-Based Apportionment	Salary-Based Apportionment	Salary-Based Apportionment

The product of the above calculations, which is calculated for each school district and charter school in the state, is called the district's salary-based apportionment. It is then multiplied by the state-paid employee benefits, which are currently calculated at about 19-20% and include the employer costs for PERSI and FICA. *State paid employee benefits are paid based on the lesser of SBA or actual costs.

Salary-Based Apportionment

multiplied by

State-Paid Variable Benefit Rate at 19% - 20% (*rate is position-type dependent*)

= State-Paid Employee Benefits

The final step of the core funding formulas are then calculated. To do this, the Legislature must first establish, in the Public Schools Division of Operations budget, the amount of discretionary funds that are available on a per unit basis. This is done by subtracting the line item distributions from the total amount of funding. For example, in FY 2023, $274,885,500 was available to be disbursed among an estimated 16,941 "best-28 weeks" support units, resulting in $16,226 per support unit.

Available Discretionary Funds

divided by

Estimated "best-28 weeks" Support Units

= Per Unit Discretionary Funds

Public School Support

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**0.00**	**2,318,089,700**	**3,318,118,200**	**0.00**	**2,318,089,700**	**3,318,118,200**
Supplementals						
Teachers						
1. Dyslexia Training - Prof. Development	0.00	1,500,000	1,500,000	0.00	1,500,000	1,500,000
Operations						
3. Technology Funding	0.00	0	0	0.00	30,000,000	30,000,000
Children's Programs						
2. Special Education MOE Funding	0.00	8,546,000	8,546,000	0.00	8,546,000	8,546,000
Educational Services for the Deaf & Blind						
1. Inflation Related Cost Increases	0.00	181,800	181,800	0.00	181,800	181,800
2. Risk Management Premium Increases	0.00	37,900	37,900	0.00	37,900	37,900
3. Vehicle Replacements	0.00	200,000	200,000	0.00	200,000	200,000
FY 2023 Total Appropriation	**0.00**	**2,328,555,400**	**3,328,583,900**	**0.00**	**2,358,555,400**	**3,358,583,900**
Removal of Onetime Expenditures	0.00	(8,855,000)	(630,231,500)	0.00	(40,355,000)	(661,731,500)
FY 2024 Base	**0.00**	**2,319,700,400**	**2,698,352,400**	**0.00**	**2,318,200,400**	**2,696,852,400**
Personnel Benefit Costs	0.00	208,900	208,900	0.00	208,900	208,900
Statewide Cost Allocation	0.00	(500)	(500)	0.00	(500)	(500)
Change in Employee Compensation	0.00	3,133,900	3,133,900	0.00	12,535,600	12,535,600
Nondiscretionary Adjustments	0.00	52,548,900	50,394,000	0.00	52,548,900	52,054,100
FY 2024 Program Maintenance	**0.00**	**2,375,591,600**	**2,752,088,700**	**0.00**	**2,383,493,300**	**2,761,650,500**
Line Items						
Administrators						
6. Continuous Improvement Plans	0.00	848,000	848,000	0.00	0	0
12. Additional Compensation	0.00	2,399,800	2,399,800	0.00	0	0
24. Remove Enrollment Funding	0.00	0	0	0.00	(3,000,000)	(3,000,000)
Teachers						
2. Dyslexia Training	0.00	1,400,000	1,400,000	0.00	0	2,900,000
9. Restore Prof. Development Funds	0.00	9,000,000	9,000,000	0.00	0	0
16. National Board Teacher Certification	0.00	(40,000)	(40,000)	0.00	(40,000)	(40,000)
60. Gov Initiative - Career Ladder Change	0.00	0	0	0.00	0	144,960,600
62. Gov Initiative- Teacher of the Year Stipend	0.00	0	0	0.00	0	1,200
Operations						
7. Additional Transportation Funds	0.00	8,162,700	8,162,700	0.00	0	0
8. Additional Compensation - Classified	0.00	14,221,800	14,221,800	0.00	0	97,400,000
9. Discretionary Funding	0.00	40,101,200	40,101,200	0.00	0	52,449,900
10. Health Insurance Funding	0.00	27,904,000	27,904,000	0.00	27,904,000	27,904,000
11. Restore Technology Funding	0.00	10,000,000	10,000,000	0.00	0	0
15. Move IT Staff Funds to Discretionary	0.00	(4,000,000)	(4,000,000)	0.00	(4,000,000)	(4,000,000)
24. Remove Enrollment Funding	0.00	0	0	0.00	(20,500,000)	(20,500,000)
Children's Programs						
1. Content & Curriculum - Learning Loss	0.00	15,000,000	15,000,000	0.00	0	0
4. Restore Prof. Dev - Gifted & Talented	0.00	1,000,000	1,000,000	0.00	0	0
8. Move Mastery Based Funds to Dyslexia	0.00	(1,050,000)	(1,050,000)	0.00	(1,050,000)	(1,050,000)
17. Non-Covid Related Federal Funding	0.00	0	49,000,000	0.00	0	49,000,000
18. ESSER II Funding	0.00	0	48,863,100	0.00	0	48,863,100
19. ESSER III Funding	0.00	0	345,291,600	0.00	0	345,291,600
20. Children Experiencing Homelessness	0.00	0	2,006,000	0.00	0	2,006,000
21. IDEA Part B Special Education	0.00	0	8,487,700	0.00	0	8,487,700
22. IDEA Part B Pre-K Special Education	0.00	0	831,200	0.00	0	831,200
23. Stronger Connections Federal Grant	0.00	0	0	0.00	0	1,147,800
Central Services						
5. Professional Development	0.00	2,000,000	2,000,000	0.00	0	0
14. Moved Mastery Based Funds to Dyslexia	0.00	(350,000)	(350,000)	0.00	(350,000)	(350,000)

Public School Support

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
Educational Services for the Deaf & Blind						
1. Career Ladder Equivalence	0.00	355,700	355,700	0.00	355,700	355,700
60. Gov Initiative - Career Ladder Change	0.00	0	0	0.00	0	629,400
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**0.00**	**2,502,544,800**	**3,333,521,500**	**0.00**	**2,382,813,000**	**3,514,938,700**
Chg from FY 2023 Orig Approp.	0.00	184,455,100	15,403,300	0.00	64,723,300	196,820,500
% Chg from FY 2023 Orig Approp.		8.0%	0.5%		2.8%	5.9%

Administrators

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	109,048,900	109,048,900	119,177,000	126,210,300	*123,562,200*
Federal	1,506,400	1,500,000	0	0	*0*
Total:	**110,555,300**	**110,548,900**	**119,177,000**	**126,210,300**	***123,562,200***
Percent Change:	0.0%	0.0%	7.8%	5.9%	*3.7%*
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	110,555,300	110,548,900	119,177,000	126,210,300	*123,562,200*

Division Description

The Administrators Division provides state support for grades K-12 for salaries and benefits of administrators (superintendents, assistant superintendents, principals, and assistant principals) in Idaho's school districts, public charter schools, and the Canyon-Owyhee School Service Academy (COSSA).

Administrators

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	109,048,900	109,048,900	0 0.0%	119,177,000	126,210,300	123,562,200
ARPA State Fiscal Recovery 34430	1,506,400	1,500,000	(6,400) (0.4%)	0	0	0
Total:	**110,555,300**	**110,548,900**	**(6,400)** **0.0%**	**119,177,000**	**126,210,300**	**123,562,200**

Administrators

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**119,177,000**	**119,177,000**	***0.00***	***119,177,000***	***119,177,000***
FY 2024 Base	**0.00**	**119,177,000**	**119,177,000**	***0.00***	***119,177,000***	***119,177,000***
Change in Employee Compensation	0.00	1,199,900	1,199,900	*0.00*	*4,799,600*	*4,799,600*
Nondiscretionary Adjustments	0.00	2,585,600	2,585,600	*0.00*	*2,585,600*	*2,585,600*
FY 2024 Program Maintenance	**0.00**	**122,962,500**	**122,962,500**	***0.00***	***126,562,200***	***126,562,200***
6. Continuous Improvement Plans	0.00	848,000	848,000	*0.00*	*0*	*0*
12. Additional Compensation	0.00	2,399,800	2,399,800	*0.00*	*0*	*0*
24. Remove Enrollment Funding	0.00	0	0	*0.00*	*(3,000,000)*	*(3,000,000)*
FY 2024 Total	**0.00**	**126,210,300**	**126,210,300**	***0.00***	***123,562,200***	***123,562,200***
Change from Original Appropriation	0.00	7,033,300	7,033,300	*0.00*	*4,385,200*	*4,385,200*
% Change from Original Appropriation		5.9%	5.9%		3.7%	3.7%

Administrators

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Administrators Division was approved for a 7% base salary increase from $38,777 to $41,491 and for the estimated enrollment growth of 795 mid-term support units.					
	0.00	119,177,000	0	0	119,177,000
FY 2024 Base					
Agency Request	0.00	119,177,000	0	0	119,177,000
Governor's Recommendation	*0.00*	*119,177,000*	*0*	*0*	*119,177,000*
Change in Employee Compensation					
Agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. For the Administrators Division, this would require a statutory increase from $41,491 to $41,906. This request includes $1,000,700 for salaries and $199,200 for state-paid employee benefits.					
Agency Request	0.00	1,199,900	0	0	1,199,900
The Governor recommends a 4% increase in employee compensation. For Administrators, the recommendation includes $4,002,800 for salaries and $796,800 for benefits. If approved, the statutory distribution amount would need to increase from $41,491 to $43,151.					
Governor's Recommendation	*0.00*	*4,799,600*	*0*	*0*	*4,799,600*
Nondiscretionary Adjustments					
Statutory-based adjustments for the Administrators Division includes $2,585,600 from the General Fund for support unit growth and changes to state-paid benefits related to retirement rates. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF). MID-TERM SUPPORT UNITS: Increases $1,823,000 for an increase of 280 mid-term support units (16,941 to 17,221). Of this amount, $1,520,000 is for salaries and $303,000 is for state-paid employee benefits. This request reflects costs attributable to the administrators' portion of the salary-based apportionment funding formula (Section 33-1004A, Idaho Code). There is $118,525,000 in the base for this purpose. STATE-PAID RETIREMENT RATES: Increases $762,600 for PERSI retirement benefit costs related to a rate increase for administrative staff. The rate will increase on July 1, 2023 from 11.94% to 12.69%.					
Agency Request	0.00	2,585,600	0	0	2,585,600
Governor's Recommendation	*0.00*	*2,585,600*	*0*	*0*	*2,585,600*
FY 2024 Program Maintenance					
Agency Request	0.00	122,962,500	0	0	122,962,500
Governor's Recommendation	*0.00*	*126,562,200*	*0*	*0*	*126,562,200*

Administrators

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

6. Continuous Improvement Plans

The Superintendent of Public Instruction requests $848,000 from the General Fund to enhance the Continuous Improvement Plans and Training requirement in Section 33-320, Idaho Code. This section of Idaho Code requires each school district and public charter school in Idaho to develop an annual plan that is part of a continuous focus on improving student performance. A public charter school may use its performance certificate, as outlined in Section 33-5202A, Idaho Code, in lieu of a separate continuous improvement plan. Section 33-320(4), Idaho Code states that of the moneys appropriated in the public schools educational support program, up to six thousand six hundred dollars ($6,600) shall be distributed to each school district and public charter school to be expended for training purposes for district superintendents and boards of trustees, public charter school administrators, and boards of directors. Funds are distributed on a reimbursement basis based on a process prescribed by the superintendent of public instruction. Funding for training can be used for continuous improvement processes and planning, strategic planning, finance, superintendent evaluations, public charter administrator evaluations, ethics, and governance. There is currently $652,000 in the base for this program and if approved would bring the total appropriation for continuous improvement plans to $1,500,000. In FY 2022, $424,500 was expended with the difference being transferred to the Public Education Stabilization Fund (PESF).

Approval of this line item requires legislative action to either amend Idaho Code or provide additional language in the appropriation bill clarifying the use of the additional funds.

Agency Request	0.00	848,000	0	0	848,000
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

12. Additional Compensation

The Superintendent of Public Instruction requests $2,399,800 from the General Fund for an additional 2% salary increase for administrators. This request and the 1% request in the maintenance portion of the request, would provide a 3% increase in administrative staff compensation if approved. The FY 2023 base salary is $41,491 and if both pay increases are approved, the new base salary would be $42,736. This pay increase would be provided to district superintendents, charter school administrators, and school building administrators such as principals and vice-principals. Of the request $2,001,400 is for salaries and $398,400 is for benefits.

Agency Request	0.00	2,399,800	0	0	2,399,800
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

24. Remove Enrollment Funding

Agency Request	0.00	0	0	0	0

The Governor recommends removing the funding that was provided in H807 of 2022; this bill was the trailer appropriation bill to H723 of 2022. H723 was vetoed by the Governor, but the bill would have changed the official method for counting students from average daily attendance (ADA) to enrollment for two years. The total funding recommended for reduction is $23,500,000 and impacts the Administrators and Operations Divisions of the Public School Support Program.

Governor's Recommendation	*0.00*	*(3,000,000)*	*0*	*0*	*(3,000,000)*
FY 2024 Total					
Agency Request	0.00	126,210,300	0	0	126,210,300
Governor's Recommendation	*0.00*	*123,562,200*	*0*	*0*	*123,562,200*
Agency Request					
Change from Original App	0.00	7,033,300	0	0	7,033,300
% Change from Original App		5.9%			5.9%
Governor's Recommendation					
Change from Original App	*0.00*	*4,385,200*	*0*	*0*	*4,385,200*
% Change from Original App		*3.7%*			*3.7%*

Teachers

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,138,748,200	1,138,748,200	1,156,924,900	1,209,533,400	*1,197,633,400*
Dedicated	0	0	0	0	*147,861,800*
Federal	43,075,900	32,437,500	47,473,700	11,000,000	*11,000,000*
Total:	**1,181,824,100**	**1,171,185,700**	**1,204,398,600**	**1,220,533,400**	***1,356,495,200***
Percent Change:	0.0%	(0.9%)	2.8%	1.3%	*12.6%*
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	1,181,824,100	1,171,185,700	1,204,398,600	1,220,533,400	*1,356,495,200*

Division Description

The Teachers Division provides state and federal funding support for grades K-12 for instructional and pupil service staff salaries and benefits, and other programs specific to certificated instructors in Idaho's school districts, public charter schools, and the Canyon-Owyhee School Service Academy (COSSA).

Teachers

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	1,138,748,200	1,138,748,200	0 0.0%	1,156,924,900	1,209,533,400	1,197,633,400
Public School Income 48101	0	0	0 0.0%	0	0	147,860,600
Idaho Tax Rebate Fund 53500	0	0	0 0.0%	0	0	1,200
ARPA State Fiscal Recovery 34430	23,075,900	23,040,400	(35,500) (0.2%)	36,473,700	0	0
Federal COVID-19 Relief 34500	9,000,000	0	(9,000,000) (100.0%)	0	0	0
Federal Grant 34800	11,000,000	9,397,100	(1,602,900) (14.6%)	11,000,000	11,000,000	11,000,000
Total:	**1,181,824,100**	**1,171,185,700**	**(10,638,400) (0.9%)**	**1,204,398,600**	**1,220,533,400**	**1,356,495,200**

Teachers

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**1,156,924,900**	**1,204,398,600**	***0.00***	***1,156,924,900***	***1,204,398,600***
1. Dyslexia Training - Prof. Development	0.00	1,500,000	1,500,000	*0.00*	*1,500,000*	*1,500,000*
FY 2023 Total Appropriation	**0.00**	**1,158,424,900**	**1,205,898,600**	***0.00***	***1,158,424,900***	***1,205,898,600***
Removal of Onetime Expenditures	0.00	0	(36,473,700)	*0.00*	*(1,500,000)*	*(37,973,700)*
FY 2024 Base	**0.00**	**1,158,424,900**	**1,169,424,900**	***0.00***	***1,156,924,900***	***1,167,924,900***
Nondiscretionary Adjustments	0.00	40,748,500	40,748,500	*0.00*	*40,748,500*	*40,748,500*
FY 2024 Program Maintenance	**0.00**	**1,199,173,400**	**1,210,173,400**	***0.00***	***1,197,673,400***	***1,208,673,400***
2. Dyslexia Training	0.00	1,400,000	1,400,000	*0.00*	*0*	*2,900,000*
9. Restore Prof. Development Funds	0.00	9,000,000	9,000,000	*0.00*	*0*	*0*
16. National Board Teacher Certification	0.00	(40,000)	(40,000)	*0.00*	*(40,000)*	*(40,000)*
60. Gov Initiative - Career Ladder Change	0.00	0	0	*0.00*	*0*	*144,960,600*
62. Gov Initiative- Teacher of the Year Stipend	0.00	0	0	*0.00*	*0*	*1,200*
FY 2024 Total	**0.00**	**1,209,533,400**	**1,220,533,400**	***0.00***	***1,197,633,400***	***1,356,495,200***
Change from Original Appropriation	0.00	52,608,500	16,134,800	*0.00*	*40,708,500*	*152,096,600*
% Change from Original Appropriation		4.5%	1.3%		3.5%	12.6%

Teachers

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Teachers Division included $41,598,500 to fully fund the career ladder, and a reduction of $5,989,100 for decreases in Master Educator Premiums. The Legislature also approved the elimination of Leadership Premiums, allowed for teachers from out of state to be placed on the career ladder based on their experience and qualifications, and appropriated $36.5 million for onetime additional compensation for instructional and pupil service staff.					
	0.00	1,156,924,900	0	47,473,700	1,204,398,600
1. Dyslexia Training - Prof. Development					
The Superintendent of Public Instruction requests $1,500,000 for professional development services and training related to educating students with dyslexia. House Bill 731 of 2022 amended Section 33-1811(4), Idaho Code to include dyslexia as a required service area. No funding was appropriated after passage of the legislation. The new law, starting in the 2022-2023 school year, requires the department to support local education agencies (LEA) in implementing tier-1 screeners for grades four and five. Local education agencies must administer a tier-2 dyslexia diagnostic measure to students in grades K-12 for identified students. Additionally, H731 also required each instructional staff member and instructional coach employed by an LEA involved with the instruction of students in grades K-5 to receive professional development training specific to dyslexia, no later than the beginning of the 2023-2024 school year. There is a corresponding FY 2024 line item request for $1,400,000. Further, the Department of Education is also requesting $535,000 for ongoing costs related to implementing and assisting LEAs with professional development programs for dyslexia services.					
Agency Request	0.00	1,500,000	0	0	1,500,000
The Governor recommends funding dyslexia training on a onetime basis with money from the General Fund. The Governor recommends funding this request in FY 2024 with ongoing funding from the Public School Income Fund; more information can be found in line item 2.					
Governor's Recommendation	*0.00*	*1,500,000*	*0*	*0*	*1,500,000*
FY 2023 Total Appropriation					
Agency Request	0.00	1,158,424,900	0	47,473,700	1,205,898,600
Governor's Recommendation	*0.00*	*1,158,424,900*	*0*	*47,473,700*	*1,205,898,600*
Removal of Onetime Expenditures					
Removes onetime additional compensation that was appropriated in FY 2023 for instructional staff.					
Agency Request	0.00	0	0	(36,473,700)	(36,473,700)
Removes the onetime funding as recommended by the Governor for dyslexia services.					
Governor's Recommendation	*0.00*	*(1,500,000)*	*0*	*(36,473,700)*	*(37,973,700)*
FY 2024 Base					
Agency Request	0.00	1,158,424,900	0	11,000,000	1,169,424,900
Governor's Recommendation	*0.00*	*1,156,924,900*	*0*	*11,000,000*	*1,167,924,900*

Teachers

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Nondiscretionary Adjustments

Statutory-based adjustments for the Teachers Division includes a net increase of $40,748,500 from the General Fund for the following nondiscretionary adjustments. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

CAREER LADDER: Increases $36,079,900 for instructional and pupil service staff. The request is based on an increase of 280 mid-term support units (16,941 to 17,221) and includes $31,504,500 for salaries and $4,575,400 for state-paid benefits. The Career Ladder is a statutorily-defined salary allocation distribution model that is used to determine the amount of funds paid by the state for each instructional and pupil service district and charter school staff member (Section 33-1004B, Idaho Code). There is $1,127,050,300 in the base for this program.

MASTER EDUCATOR PREMIUMS: Reduces the appropriation by the remaining $2,903,600 for the Master Educator Premiums as this program is scheduled to sunset on July 1, 2024. Master Educator Premiums are paid to eligible instructional staff who have been awarded a Master Educator Premium prior to June 30, 2021, and meet statutory requirements (Section 33-1004I, Idaho Code). There is $2,903,600 in the base for this program.

MATH & SCIENCE REQUIREMENT: Increases $277,700 for estimated changes in the program. In order to meet state graduation requirements for math and science, moneys are appropriated to help cover the added cost of providing extra math or science courses or for the added personnel costs to hire instructors. Funding is distributed using a statute-based formula (Section 33-1021, Idaho Code). There is $7,081,000 in the base for this program.

STATE-PAID RETIREMENT RATES: Increases $7,294,500 for PERSI retirement benefit costs related to a rate increase for instructional staff. The rate will increase on July 1, 2023 from 11.94% to 12.69%.

Agency Request	0.00	40,748,500	0	0	40,748,500
Governor's Recommendation	*0.00*	*40,748,500*	*0*	*0*	*40,748,500*
FY 2024 Program Maintenance					
Agency Request	0.00	1,199,173,400	0	11,000,000	1,210,173,400
Governor's Recommendation	*0.00*	*1,197,673,400*	*0*	*11,000,000*	*1,208,673,400*

2. Dyslexia Training

The Superintendent of Public Instruction requests $1,400,000 for professional development services and training related to educating students with dyslexia. House Bill 731 of 2022 amended Section 33-1811(4), Idaho Code to include dyslexia as a required service area. No funding was appropriated after passage of the legislation. The new law, starting in the 2022-2023 school year, requires the department to support local education agencies (LEA) in implementing tier-1 screeners for grades four and five. Local education agencies must administer a tier-2 dyslexia diagnostic measure to students in grades K-12 for identified students. Additionally, H731 also required each instructional staff member and instructional coach employed by an LEA involved with the instruction of students in grades K-5 to receive professional development training specific to dyslexia, no later than the beginning of the 2023-2024 school year.

There is a corresponding FY 2023 supplemental appropriation request for $1,500,000. If both supplemental request 1 and this line item request are approved, the total funding for dyslexia services in the Public School Support Program Appropriation would total $2.9 million. Further, the Department of Education is also requesting $535,000 for ongoing costs related to implementing and assisting LEAs with professional development programs for dyslexia services.

Agency Request	0.00	1,400,000	0	0	1,400,000

The Governor recommends funding dyslexia training services from the Public School Income Fund. This includes the full amount that was requested by the Superintendent of Public Instruction in both supplemental 2 and this line item.

Governor's Recommendation	*0.00*	*0*	*2,900,000*	*0*	*2,900,000*

Teachers

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Restore Prof. Development Funds					
The Superintendent of Public Instruction requests $9,000,000 for the restoration of professional development funds that are used to support instructors and pupil services staff with student learning, mentoring, and collaboration. The FY 2023 appropriation bill for the Teachers Division (H793), in Section 3, states that professional development efforts should be measurable, provide the instructional and pupil services staff with a clear understanding of their progress, be incorporated into their performance evaluations, and to the extent possible, be included in the school district or charter school continuous improvement plans required by Section 33-320, Idaho Code. In accordance with language in the appropriation bill, funding is distributed by a formula prescribed by the Department of Education, with the added requirement that the department track usage and effectiveness of these services at the state and local levels. There is currently $10,850,000 in the base for professional development services in the Teachers Division.					
These funds were originally recommended for reduction by the Division of Financial Management through a request to the Board of Examiners. This recommendation was supported by the former Superintendent in the FY 2022 budget request. The intent of the reduction was to align the appropriation with the estimated decline in economic conditions at the time.					
Agency Request	0.00	9,000,000	0	0	9,000,000
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
16. National Board Teacher Certification					
The Superintendent of Public Instruction requests the removal of $40,000 and the repeal of Section 33-1004E(4), Idaho Code, and the National Board Teacher Certification Program. This program provides $2,000 per year for five years for each staff member that is certified by the national board for professional teaching standards. Teachers qualifying for the salary increase must have been recognized as national board-certified teachers as of July 1 of each year. This request would remove all funding for this program. In FY 2022, $21,500 was expended for this program and the difference was deposited in the Public Education Stabilization Fund (PESF).					
Approval of this line item first requires legislative action that would repeal Section 33-1004E(4), Idaho Code.					
Agency Request	0.00	(40,000)	0	0	(40,000)
Governor's Recommendation	*0.00*	*(40,000)*	*0*	*0*	*(40,000)*
60. Gov Initiative - Career Ladder Change					
Agency Request	0.00	0	0	0	0
The Governor recommends $144,960,600 from the Public School Income Fund and for the Legislature to amend the Career Ladder statute in Section 33-1004B, Idaho Code. The recommendation is to increase each cell in the Career Ladder by $6,359.					
Governor's Recommendation	*0.00*	*0*	*144,960,600*	*0*	*144,960,600*
62. Gov Initiative- Teacher of the Year Stipend					
Agency Request	0.00	0	0	0	0
The Governor recommends $1,200 from the Idaho Tax Rebate Fund to provide a onetime stipend for the Idaho teacher of the year.					
Governor's Recommendation	*0.00*	*0*	*1,200*	*0*	*1,200*
FY 2024 Total					
Agency Request	0.00	1,209,533,400	0	11,000,000	1,220,533,400
Governor's Recommendation	*0.00*	*1,197,633,400*	*147,861,800*	*11,000,000*	*1,356,495,200*
Agency Request					
Change from Original App	0.00	52,608,500	0	(36,473,700)	16,134,800
% Change from Original App		4.5%		(76.8%)	1.3%
Governor's Recommendation					
Change from Original App	*0.00*	*40,708,500*	*147,861,800*	*(36,473,700)*	*152,096,600*
% Change from Original App		*3.5%*		*(76.8%)*	*12.6%*

Operations

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	721,839,500	721,839,500	858,543,700	971,926,200	*884,620,100*
Dedicated	62,798,000	62,798,000	68,532,200	68,532,200	*218,382,100*
Federal	26,123,500	12,112,900	0	0	*0*
Total:	**810,761,000**	**796,750,400**	**927,075,900**	**1,040,458,400**	***1,103,002,200***
Percent Change:	0.0%	(1.7%)	16.4%	12.2%	*19.0%*
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	810,761,000	796,750,400	927,075,900	1,040,458,400	*1,103,002,200*

Division Description

The Operations Division provides state and federal funding in support of the operation of Idaho's school districts and charter schools, grades K-12. This division includes pupil transportation, salaries and benefits for classified staff, technology, and discretionary funds that can be used for any educational support services or general operations.

Operations

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	721,839,500	721,839,500	0 0.0%	858,543,700	971,926,200	884,620,100
Public School Income 48101	0	0	0 0.0%	0	0	149,849,900
Public Schools Other Income 48110	8,000,000	8,000,000	0 0.0%	7,000,000	7,000,000	7,000,000
Public School Endowment Income 48199	54,798,000	54,798,000	0 0.0%	61,532,200	61,532,200	61,532,200
ARPA State Fiscal Recovery 34430	12,123,500	12,112,900	(10,600) (0.1%)	0	0	0
Federal COVID-19 Relief 34500	14,000,000	0	(14,000,000) (100.0%)	0	0	0
Total:	**810,761,000**	**796,750,400**	**(14,010,600) (1.7%)**	**927,075,900**	**1,040,458,400**	**1,103,002,200**

Operations

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**858,543,700**	**927,075,900**	***0.00***	***858,543,700***	***927,075,900***
3. Technology Funding	0.00	0	0	*0.00*	*30,000,000*	*30,000,000*
FY 2023 Total Appropriation	**0.00**	**858,543,700**	**927,075,900**	***0.00***	***888,543,700***	***957,075,900***
Removal of Onetime Expenditures	0.00	0	0	*0.00*	*(30,000,000)*	*(30,000,000)*
FY 2024 Base	**0.00**	**858,543,700**	**927,075,900**	***0.00***	***858,543,700***	***927,075,900***
Public School Salary Change	0.00	1,893,200	1,893,200	*0.00*	*7,572,800*	*7,572,800*
Nondiscretionary Adjustments	0.00	15,099,600	15,099,600	*0.00*	*15,099,600*	*15,099,600*
FY 2024 Program Maintenance	**0.00**	**875,536,500**	**944,068,700**	***0.00***	***881,216,100***	***949,748,300***
7. Additional Transportation Funds	0.00	8,162,700	8,162,700	*0.00*	*0*	*0*
8. Additional Compensation - Classified	0.00	14,221,800	14,221,800	*0.00*	*0*	*97,400,000*
9. Discretionary Funding	0.00	40,101,200	40,101,200	*0.00*	*0*	*52,449,900*
10. Health Insurance Funding	0.00	27,904,000	27,904,000	*0.00*	*27,904,000*	*27,904,000*
11. Restore Technology Funding	0.00	10,000,000	10,000,000	*0.00*	*0*	*0*
15. Move IT Staff Funds to Discretionary	0.00	(4,000,000)	(4,000,000)	*0.00*	*(4,000,000)*	*(4,000,000)*
24. Remove Enrollment Funding	0.00	0	0	*0.00*	*(20,500,000)*	*(20,500,000)*
FY 2024 Total	**0.00**	**971,926,200**	**1,040,458,400**	***0.00***	***884,620,100***	***1,103,002,200***
Change from Original Appropriation	0.00	113,382,500	113,382,500	*0.00*	*26,076,400*	*175,926,300*
% Change from Original Appropriation		13.2%	12.2%		3.0%	19.0%

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Operations Division received funding for a 7% base salary increase for classified staff, estimated transportation costs, estimated enrollment growth of 795 mid-term support units, a 47.9% increase in health insurance funding, and to count students using enrollment instead of using average daily attendance (ADA).					
	0.00	858,543,700	68,532,200	0	927,075,900
3. Technology Funding					
Agency Request	0.00	0	0	0	0
The Governor recommends $30,000,000 onetime from the General Fund for technology support and equipment replacement for school districts and charter schools.					
LSO Analyst Note: The Legislature will need to include a funding distribution formula for these funds in the appropriation bill; otherwise these funds would be considered discretionary funding.					
Governor's Recommendation	*0.00*	*30,000,000*	*0*	*0*	*30,000,000*
FY 2023 Total Appropriation					
Agency Request	0.00	858,543,700	68,532,200	0	927,075,900
Governor's Recommendation	*0.00*	*888,543,700*	*68,532,200*	*0*	*957,075,900*
Removal of Onetime Expenditures					
Agency Request	0.00	0	0	0	0
Removes the onetime funding for technology as recommended in Supplemental 3.					
Governor's Recommendation	*0.00*	*(30,000,000)*	*0*	*0*	*(30,000,000)*
FY 2024 Base					
Agency Request	0.00	858,543,700	68,532,200	0	927,075,900
Governor's Recommendation	*0.00*	*858,543,700*	*68,532,200*	*0*	*927,075,900*
Public School Salary Change					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. For the Operations Division, this would increase the base salary for classified staff from $24,841 to $25,089, and includes $1,428,200 for salaries and $279,800 for state-paid employee benefits.					
Agency Request	0.00	1,893,200	0	0	1,893,200
The Governor recommends a 4% increase in employee compensation. For classified positions, the recommendation includes $6,389,200 for salaries and $1,183,600 for benefits. If approved, the statutory distribution amount would need to increase from $24,841 to $25,835.					
Governor's Recommendation	*0.00*	*7,572,800*	*0*	*0*	*7,572,800*

Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Nondiscretionary Adjustments

Statutory-based adjustments for the Operations Division includes $15,099,600 from the General Fund for the following nondiscretionary adjustments. These adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

BEST-28 WEEKS SUPPORT UNITS: Increases $12,106,400 from an increase of 337 support units (16,941 to 17,278). This estimated increase is then multiplied against the two FY 2023 Original Appropriation distribution factors in Section 5 of H797 of 2022 for 1) traditional discretionary funding and 2) health insurance funding. For traditional discretionary funding, the 337 support units are calculated against $16,226 for a requested increase of $5,468,200. For health insurance increases, the 337 support units is calculated against $19,698 for a requested increase of $6,638,200. Section 33-1009(3)(a), Idaho Code, allows for the July distribution to the schools to include the best student counts using the best-28 weeks of student counts of the school year. Statutorily, student counts are based on average daily attendance (ADA), but for the past few years, through Board of Education approved rules, counts have been based on enrollment. These support unit calculations are used for discretionary dollar calculations. There is currently $274,885,000 in the base for discretionary funding and $333,704,700 for health insurance and health benefit funding.

MID-TERM SUPPORT UNITS: Increases $2,448,300 for 280 mid-term support units. Mid-term support units are projected to increase from 16,941 to 17,221 and of the request, $2,069,200 is for salaries and $379,100 is for state-paid benefits. The request reflects costs that are attributable to the classified staff portion of the salary-based apportionment funding formula (Sections 33-1002 and 33-1009, Idaho Code). There is $189,413,100 in the base for this purpose. Mid-term (and full-term) support units are used for all support unit based calculations except the discretionary and health insurance funding distributions, which are calculated using the best-28 week support units.

PUPIL TRANSPORTATION: Increases $1,694,600 for estimated transportation costs. Pupil transportation has a base appropriation of $98,573,100 and requirements for transportation reimbursement are to be determined by the State Board of Education with statutory requirements outlined in Section 33-1006, Idaho Code. Of the requested amount, approximately 47% is for fuel costs, 25% for increased cost for new buses, and 12.5% for driver salary increases.

STATE-PAID RETIREMENT RATES: Consistent with state employees, the PERSI retirement rate for classified staff will decrease on July 1, 2023 from 11.94% to 11.18%. The requested reduction is for $1,149,700 in salary-based apportionment for benefit costs.

Agency Request	0.00	15,099,600	0	0	15,099,600
Governor's Recommendation	*0.00*	*15,099,600*	*0*	*0*	*15,099,600*
FY 2024 Program Maintenance					
Agency Request	0.00	875,536,500	68,532,200	0	944,068,700
Governor's Recommendation	*0.00*	*881,216,100*	*68,532,200*	*0*	*949,748,300*

7. Additional Transportation Funds

The Superintendent of Public Instruction requests $8,162,700 for pupil transportation services. Transportation services are reimbursed to school districts, charter schools, and virtual charter schools, based on criteria outlined in Section 33-1006, and 33-1002(2)(b), Idaho Code. Funding criteria includes the distance in miles from the school, type of transportation activity, hardship routes, retirement contribution rates, bus depreciation costs, and for other contractual agreements. This line item request is intended to help schools with the increased costs without having to use other discretionary funds. Over the past couple years, the rate of inflation has impacted all factors of the economy including the cost of fuel and personnel costs.

Approval of this line item would require the Legislature to either amend Idaho Code, or provide language in the appropriation bill that clarifies the distribution and uses of these funds.

Agency Request	0.00	8,162,700	0	0	8,162,700
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Additional Compensation - Classified					
The Superintendent of Public Instruction requests $14,221,800 to increase the base salary for classified positions an additional 7.5%. The request is intended to be combined with the 1% CEC request above, for a total increase of 8.5%. If the above CEC request and this line item are both approved then the distributed salary amount would increase from $24,841 to $26,952. Of this request $11,999,100 is for salaries and $2,222,700 is for benefits.					
Agency Request	0.00	14,221,800	0	0	14,221,800
The Governor recommends $97,400,000 for classified position compensation. This funding is intended to close the gap between current appropriations and staff allowances compared to actual compensations at school districts and charter schools. Funding is recommended from the Public School Income Fund.					
LSO Analyst Comment: The Legislature will need to include a distribution criteria in the appropriation bill; otherwise these funds will be distributed as discretionary funds.					
Governor's Recommendation	*0.00*	*0*	*97,400,000*	*0*	*97,400,000*
9. Discretionary Funding					
The Superintendent of Public Instruction requests $40,101,200 for additional discretionary funds. This amount is equal to an 14.3% increase in discretionary funds which would increase the per support unit amount from $16,226 to $18,547. If approved, these funds and the discretionary funds requested in the nondiscretionary adjustments would increase the base funding amount for discretionary purposes to $320,454,400 for FY 2024.					
Agency Request	0.00	40,101,200	0	0	40,101,200
The Governor recommends shifting the request from the General Fund to the Public School Income Fund and for an additional $12,348,700 in discretionary funding for a net impact of $52,449,900. If approved, the distribution per support unit would be $18,866.					
Governor's Recommendation	*0.00*	*0*	*52,449,900*	*0*	*52,449,900*
10. Health Insurance Funding					
The Superintendent of Public Instruction requests $27,904,000 for health insurance and health benefit related costs. The request is to continue funding health insurance for public school employees at the same full-time equivalent (FTE) levels as state employees. The cost to the state for the employer portion for each FTE is expected to increase $1,250 to $13,750, or $21,313 per support unit. If these funds, and the health insurance related funds in the nondiscretionary adjustments portion of the request are both approved, the new base funding for health insurance and health benefit services will increase by 8.2% for a new base amount of $368,246,900.					
Agency Request	0.00	27,904,000	0	0	27,904,000
Governor's Recommendation	*0.00*	*27,904,000*	*0*	*0*	*27,904,000*
11. Restore Technology Funding					
The Superintendent of Public Instruction requests the restoration of $10,000,000 for technology programs to restore the base amount to $36,500,000 or the same amount as in FY 2021. Technology funds are used for classroom technology, technology infrastructure, Wi-Fi, and learning management systems (LMS).					
These funds were originally recommended for reduction by the Division of Financial Management through a request to the Board of Examiners. This recommendation was supported by the former Superintendent in the FY 2022 budget request. The intent of the reduction was to align the appropriation with the estimated decline in economic conditions at the time.					
Agency Request	0.00	10,000,000	0	0	10,000,000
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Operations

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
15. Move IT Staff Funds to Discretionary					
The Superintendent of Public Instruction requests the removal of $4,000,000 currently appropriated for IT staffing support and instead have these funds be appropriated as discretionary funds. These funds are included in the line item 9 request above. IT staffing funds are used to support IT staffing positions in the school districts and charter schools. There is currently $4,000,000 in the base, and prior to the pandemic, the base amount was $8,000,000.					
Agency Request	0.00	(4,000,000)	0	0	(4,000,000)
Governor's Recommendation	*0.00*	*(4,000,000)*	*0*	*0*	*(4,000,000)*
24. Remove Enrollment Funding					
Agency Request	0.00	0	0	0	0
The Governor recommends removing the funding that was provided in H807 of 2023; this bill was the trailer appropriation bill to H723 of 2023. H723 was vetoed by the Governor, but the bill would have changed the official method for counting students from average daily attendance (ADA) to enrollment for two years. The total funding recommended for reduction is $23,500,000 and impacts the Administrators and Operations Divisions of the Public School Support Program.					
Governor's Recommendation	*0.00*	*(20,500,000)*	*0*	*0*	*(20,500,000)*
FY 2024 Total					
Agency Request	0.00	971,926,200	68,532,200	0	1,040,458,400
Governor's Recommendation	*0.00*	*884,620,100*	*218,382,100*	*0*	*1,103,002,200*
Agency Request					
Change from Original App	0.00	113,382,500	0	0	113,382,500
% Change from Original App		13.2%	0.0%		12.2%
Governor's Recommendation					
Change from Original App	*0.00*	*26,076,400*	*149,849,900*	*0*	*175,926,300*
% Change from Original App		*3.0%*	*218.7%*		*19.0%*

Children's Programs

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	90,768,300	90,768,300	142,192,400	152,384,100	*136,384,100*
Dedicated	4,025,200	4,025,200	4,024,900	4,324,900	*5,985,000*
Federal	954,249,000	481,031,800	823,894,800	693,479,600	*694,627,400*
Total:	**1,049,042,500**	**575,825,300**	**970,112,100**	**850,188,600**	***836,996,500***
Percent Change:	0.0%	(45.1%)	68.5%	(12.4%)	*(13.7%)*
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	1,049,042,500	575,825,300	970,112,100	850,188,600	*836,996,500*

Division Description

The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that primarily and specifically provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school. Funding is provided from both state and federal funds.

Children's Programs

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	90,768,300	90,768,300	0 0.0%	142,192,400	152,384,100	136,384,100
Public School Income 48101	0	0	0 0.0%	0	0	1,660,100
Public Schools Other Income 48110	300	300	0 0.0%	0	0	0
Cigarette, Tobacco and Lottery Income Taxes 48154	4,024,900	4,024,900	0 0.0%	4,024,900	4,324,900	4,324,900
American Rescue Plan 34400	426,104,500	47,408,800	(378,695,700) (88.9%)	404,911,100	356,616,500	356,616,500
Federal COVID-19 Relief 34500	215,144,500	136,942,200	(78,202,300) (36.3%)	105,983,700	48,863,100	48,863,100
Federal Grant 34800	313,000,000	296,680,800	(16,319,200) (5.2%)	313,000,000	288,000,000	289,147,800
Total:	**1,049,042,500**	**575,825,300**	**(473,217,200) (45.1%)**	**970,112,100**	**850,188,600**	**836,996,500**

Children's Programs

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**0.00**	**142,192,400**	**970,112,100**	***0.00***	***142,192,400***	***970,112,100***
2. Special Education MOE Funding	0.00	8,546,000	8,546,000	*0.00*	*8,546,000*	*8,546,000*
FY 2023 Total Appropriation	**0.00**	**150,738,400**	**978,658,100**	***0.00***	***150,738,400***	***978,658,100***
Removal of Onetime Expenditures	0.00	(8,546,000)	(593,440,800)	*0.00*	*(8,546,000)*	*(593,440,800)*
FY 2024 Base	**0.00**	**142,192,400**	**385,217,300**	***0.00***	***142,192,400***	***385,217,300***
Nondiscretionary Adjustments	0.00	(4,758,300)	(4,458,300)	*0.00*	*(4,758,300)*	*(2,798,200)*
FY 2024 Program Maintenance	**0.00**	**137,434,100**	**380,759,000**	***0.00***	***137,434,100***	***382,419,100***
1. Content & Curriculum - Learning Loss	0.00	15,000,000	15,000,000	*0.00*	*0*	*0*
4. Restore Prof. Dev - Gifted & Talented	0.00	1,000,000	1,000,000	*0.00*	*0*	*0*
8. Move Mastery Based Funds to Dyslexia	0.00	(1,050,000)	(1,050,000)	*0.00*	*(1,050,000)*	*(1,050,000)*
17. Non-Covid Related Federal Funding	0.00	0	49,000,000	*0.00*	*0*	*49,000,000*
18. ESSER II Funding	0.00	0	48,863,100	*0.00*	*0*	*48,863,100*
19. ESSER III Funding	0.00	0	345,291,600	*0.00*	*0*	*345,291,600*
20. Children Experiencing Homelessness	0.00	0	2,006,000	*0.00*	*0*	*2,006,000*
21. IDEA Part B Special Education	0.00	0	8,487,700	*0.00*	*0*	*8,487,700*
22. IDEA Part B Pre-K Special Education	0.00	0	831,200	*0.00*	*0*	*831,200*
23. Stronger Connections Federal Grant	0.00	0	0	*0.00*	*0*	*1,147,800*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**152,384,100**	**850,188,600**	***0.00***	***136,384,100***	***836,996,500***
Change from Original Appropriation	0.00	10,191,700	(119,923,500)	*0.00*	*(5,808,300)*	*(133,115,600)*
% Change from Original Appropriation		7.2%	(12.4%)		(4.1%)	(13.7%)

Children's Programs

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Children's Programs Division included nondiscretionary General Fund increases for the Idaho Digital Learning Academy; the Advanced Opportunities Program; border contracts; and for exceptional contracts and tuition equivalents. The Legislature also approved eight line items with funding for the direct distribution of ESSER I, II, and III funding for schools; additional funds for the services related to the Individuals with Disabilities in Education Act (IDEA); funding for support services for children experiencing homelessness; additional literacy funding; and onetime federal funding for the child nutrition program to ensure each child has the opportunity to receive a free meal during school hours.	0.00	142,192,400	4,024,900	823,894,800	970,112,100
2. Special Education MOE Funding					
The Superintendent of Public Instruction requests $8,546,000 to account for a onetime cost of the state not meeting its maintenance of financial support (MFS) requirement for special education funding. The special education program is fully funded by the federal government, but as part of the agreement with the federal government, Idaho must maintain funding at a consistent level from state funds for other programs. Comparable agreements are found throughout the state and often include a requirement that the state can only supplement not supplant state funds with federal funds. During the pandemic, the Division of Financial Management (DFM) recommended to the Idaho Board of Examiners (Section 67-3512, Idaho Code) that the appropriation for Public Schools be reduced by 5% to be consistent with the 5% holdback ordered by the Governor for state agencies (Section 67-3512a and Executive Order 2020-14). Additionally, DFM, through the noncognizable process (Section 67-3516, Idaho Code), approved an equivalent amount of funding from federal COVID-19 CARES Act funds, which created a situation of supplanting instead of supplementing. The state fund reduction was based on the uncertainty of the economy and revenues for the state at that time. As part of the recommendation to the Board of Examiners, the Governor intended for certain programs to be reduced throughout the public school appropriation bills, including freezing the career ladder and eliminating leadership premiums. However, neither the Governor nor the Board have the authority to reduce specific programs as statute only allows for a reduction "by an amount." During the 2021 Legislative Session, the Legislature took no action to align the public schools appropriation with the Governor's recommendation, and instead aligned the appropriation bills with the authority of the Board of Examiners. The Legislature reduced the discretionary funding and the per-support-unit amount to reflect the reduced funding from the Board of Examiners. As a result of all these actions, the state, through the Department of Education, missed the MFS state-fund requirements for special education funding by $8,546,000. In addition to this request, the department has submitted a waiver request to the federal government; however, waiver approvals are not common. Conditions for a waiver must be based on economic conditions of the time, or as of the result of a natural disaster (which could include the pandemic). The issue for Idaho is funding was removed due to economic concerns and the economy never suffered, but rather improved to record levels. The timeline for waivers and appeals of waivers has been known to take years. This request is to provide onetime state funding for special education services and for reappropriation of any unexpended or unencumbered funds, in the case that a waiver might be approved so funds can be retained until a decision by the federal government has been made.					
Agency Request	0.00	8,546,000	0	0	8,546,000
Governor's Recommendation	*0.00*	*8,546,000*	*0*	*0*	*8,546,000*
FY 2023 Total Appropriation					
Agency Request	0.00	150,738,400	4,024,900	823,894,800	978,658,100
Governor's Recommendation	*0.00*	*150,738,400*	*4,024,900*	*823,894,800*	*978,658,100*
Removal of Onetime Expenditures					
Removes onetime funding appropriated for federal COVID-19 pandemic funds, onetime child nutrition services, and the special education MOE funding.					
Agency Request	0.00	(8,546,000)	0	(584,894,800)	(593,440,800)
Governor's Recommendation	*0.00*	*(8,546,000)*	*0*	*(584,894,800)*	*(593,440,800)*
FY 2024 Base					
Agency Request	0.00	142,192,400	4,024,900	239,000,000	385,217,300
Governor's Recommendation	*0.00*	*142,192,400*	*4,024,900*	*239,000,000*	*385,217,300*

Children's Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Nondiscretionary Adjustments

Statutory-based adjustments for the Children's Programs Division includes a net reduction of $4,458,300 for the following nondiscretionary adjustments. All General Fund adjustments are eligible for distributions to and from the Public Education Stabilization Fund (PESF).

ADVANCED OPPORTUNITIES: Decreases $5,968,400 from the General Fund for costs related to overload courses, dual credits, and exams. The Advanced Opportunities Program allows for students to individualize their high school learning plan and includes $4,125 per student to be used for dual credits, workforce training, certification exams, Advanced Placement, and International Baccalaureate programs (Chapter 46, Title 33, Idaho Code). There is currently $32,968,400 in the base.

IDAHO DIGITAL LEARNING ACADEMY (IDLA): Increases $1,210,100 from the General Fund based on a statutory formula that considers salary-based apportionment, career ladder calculations, and IDLA enrollments (Section 33-1020, Idaho Code). IDLA is defined as a public-choice learning environment which joins the best technology with the best instructional practices (Section 33-5502, Idaho Code). The program has a base appropriation of $16,916,200.

SAFE & DRUG FREE SCHOOLS: The Department is requesting an increase in dedicated fund appropriation for the Safe & Drug Free Schools Program of $300,000 from dedicated funds to account for an accumulated cash balance. This additional funding is expected to remain in the appropriation for a few years. The current program has a base appropriation of $4,024,900 (Sections 63-2506, 63-2552A(3), and 63-3067, Idaho Code).

Agency Request	0.00	(4,758,300)	300,000	0	(4,458,300)

The Governor recommends an additional $1,660,100 from the Public School Income Fund for statutory-based adjustments required for the Idaho Digital Learning Academy (IDLA) as a result of all the other funds being recommended for the Public School Support Program.

Governor's Recommendation	*0.00*	*(4,758,300)*	*1,960,100*	*0*	*(2,798,200)*

FY 2024 Program Maintenance

Agency Request	0.00	137,434,100	4,324,900	239,000,000	380,759,000
Governor's Recommendation	*0.00*	*137,434,100*	*5,985,000*	*239,000,000*	*382,419,100*

1. Content & Curriculum - Learning Loss

The Superintendent of Public Instruction requests $15,000,000 for content and curriculum funding. Of the request, $1,600,000, is to restore digital content and curriculum funding that was removed during the pandemic, and $13,400,000 is to provide support for behavioral health, literacy, and math curriculum programs. These moneys are distributed to school districts and charter schools to purchase content and curricula of their choice. Funding, unless otherwise provided for in the appropriation bill, would be distributed based on a formula prescribed by the Department of Education. Historically, clarifying language has been added to the appropriation bill that directed the department to determine a formula for distribution. That distribution included a base amount and an amount based on the number of mid-term support units. This distribution was for non-statutory based funding.

Agency Request	0.00	15,000,000	0	0	15,000,000

Not recommended by the Governor.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Children's Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Restore Prof. Dev - Gifted & Talented					

The Superintendent of Public Instruction requests $1,000,000 to restore professional development funds for gifted and talented programs. These funds were previously used for professional training and screening for gifted and talented students and instructors. Funding was distributed on a formula determined by the Department of Education that included a base amount and an amount based on the number of identified gifted and talented students.

These funds were originally recommended for reduction by the Division of Financial Management through a request to the Board of Examiners. This recommendation was supported by the former Superintendent in the FY 2022 budget request. The intent of the reduction was to align with the estimated decline in economic conditions at the time. This request is to restore funding to pre-pandemic levels.

Agency Request	0.00	1,000,000	0	0	1,000,000
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

8. Move Mastery Based Funds to Dyslexia

The Superintendent of Public Instruction requests the removal of $1,050,000 and the repeal of the Mastery Based Education program in Section 33-1632 and 33-1002(2)(s), Idaho Code. Mastery Based Education programs are intended to move from time-based education to mastery-based education to allow for students to advance based on a mastery of the topic, not just based on the school year. This program provides funding for personalized and differentiated learning, for a focus on measurable and transferable learning objectives, and an emphasis on application competence and skill development. Funding is distributed to school districts and charter schools that are participating in the mastery education network and have applied and been selected to receive mastery-based education grants. During the 2021-2022 school year 29 school districts or charter schools received funding for this program for a total distribution of $1,234,211. Funding for this program is subject to appropriation.

There is a corresponding program reduction in the Central Services Division for $350,000. The net impact of both requested reductions is $1,500,000.

Agency Request	0.00	(1,050,000)	0	0	(1,050,000)
Governor's Recommendation	*0.00*	*(1,050,000)*	*0*	*0*	*(1,050,000)*

17. Non-Covid Related Federal Funding

The Superintendent of Public Instruction requests $49,000,000 in ongoing federal funds for traditional federal grants. Funding for this request is primarily tied to the Child Nutrition Program, with the remaining amounts for increased assumptions that local education agencies will expend more of the available funds in this next year than they have been historically. Funding increases by specific grant or federal program was not provided in the request. Federal funding available to public schools is primarily composed of funding for child nutrition, low income (Title I-A), and special education. Traditional federal funding available to schools has been consistent over the past few years, especially as many education related grants are eligible for expenditures for a three-to-five year timeframe. For FY 2021, the Legislature reduced the appropriation in the Federal Grant Fund to align the federal appropriation with actual expenditures. This reduction did not impact the amount of federal funding the state would receive, but rather more closely aligned the appropriation with estimated federal expenditures. Appropriations are made based on the estimated amount of funding that is expected to be expended in a single year, not based on the amount available for expending. Most of the federal fund sources have been expended in a consistent manner for the three years prior to the pandemic. Over the last few years, there have been changes in federal nutrition program reimbursement rates, inflation, and overall growth in students. Current budget request forms show consistent estimates for the majority of the federal programs. Child Nutrition, however, has experienced growth in students, costs, and reimbursement rates. Last session public schools received $74,000,000 as a onetime supplemental in FY 2022 and the same amount as a onetime FY 2023 line item.

Agency Request	0.00	0	0	49,000,000	49,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*49,000,000*	*49,000,000*

Children's Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
18. ESSER II Funding					
The Superintendent of Public Instruction requests $48,863,100 from the Elementary and Secondary School Emergency Relief Fund (ESSER II) as allocated in the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA). The original appropriated balance was $195.9 million, and as of November 4, 2022, $156 million, or about 80%, have been reported as expended and drawn down by the local education agencies (LEAs), leaving a balance of about $39 million. These funds can be used for a variety of uses with the primary focus of keeping schools open and combating the impacts of the COVID-19 pandemic. All ESSER II Funds must be obligated no later than September 30, 2023 and fully liquidated by January 30, 2024. Updated amounts should be reflected in the Governor's Recommendation and updated again during the legislative budget hearing for public schools.					
Agency Request	0.00	0	0	48,863,100	48,863,100
Governor's Recommendation	*0.00*	*0*	*0*	*48,863,100*	*48,863,100*
19. ESSER III Funding					
The Superintendent of Public Instruction requests $345,291,600 from the American Rescue Plan Act (ARPA) allocated from the Elementary and Secondary School Emergency Relief Fund (ESSER III). As of November 4, 2022, just over $80.8 million, or about 20%, of the total available funds have been reported as expended and drawn down by the local education agencies (LEAs). These funds are to be used to keep schools open, and combat the impacts of the COVID-19 pandemic. All funds must be obligated by September 30, 2024, but schools have until 2025 for liquidation, and therefore any funds not expended at the end of FY 2024 will be requested for FY 2025. Updated amounts should be reflected in the Governor's Recommendation and updated again during the legislative budget hearing for public schools.					
Agency Request	0.00	0	0	345,291,600	345,291,600
Governor's Recommendation	*0.00*	*0*	*0*	*345,291,600*	*345,291,600*
20. Children Experiencing Homelessness					
The Superintendent of Public Instruction requests $2,006,000 from federal COVID-19 relief funds awarded to Idaho through the American Rescue Plan Act (ARPA) to support children experiencing homelessness and also impacted by the COVID-19 pandemic. Funds may be used to pay for short-term temporary housing; purchasing supplies such as eyeglasses, school supplies, and other personal care items; and for wrap-around services including after-school programs, tutoring, technology, and other allowable uses. For FY 2023, the Legislature appropriated $2,340,200 for this purpose. This request is from the same set of funds and is not new money. There is a complimentary line item request in the Department of Educations' budget request for administrative costs and a statewide initiative to identify and improve lives for children experiencing homelessness.					
Agency Request	0.00	0	0	2,006,000	2,006,000
Governor's Recommendation	*0.00*	*0*	*0*	*2,006,000*	*2,006,000*
21. IDEA Part B Special Education					
The Superintendent of Public Instruction requests $8,487,700 from federal COVID-19 relief funds awarded to Idaho through the American Rescue Plan Act (ARPA) to continue supporting the costs of providing an education to students with disabilities who were impacted by the COVID-19 pandemic. For FY 2022, and FY 2023, the Legislature appropriated $13,233,700 for this purpose. This request is from the same set of funds and is not new money. Moneys can be used for special education teachers and administrators, related service providers (speech therapists, psychologists, etc.); materials and supplies for use with children with disabilities; professional development for special education personnel; professional development for regular education teachers who teach children with disabilities; and specialized equipment or devices to assist children with disabilities. Idaho currently receives about $55 million in traditional federal funding from the U.S. Department of Education through the Individuals with Disabilities in Education Act (IDEA) for these services.					
Agency Request	0.00	0	0	8,487,700	8,487,700
Governor's Recommendation	*0.00*	*0*	*0*	*8,487,700*	*8,487,700*

Children's Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
22. IDEA Part B Pre-K Special Education					
The Superintendent of Public Instruction requests $831,200 for the continuation of providing additional services for the special education students age 3-5 and not yet in kindergarten. This funding was provided to Idaho as an enhancement to traditional funding from the federal Individuals with Disabilities in Education Act (IDEA). The original award to Idaho was for $1,156,100 from the American Rescue Plan Act (ARPA) to support children ages 3-5 with a disability who were impacted by the COVID-19 pandemic. For FY 2023, the Legislature appropriated $1,156,100 for this purpose. This request is from the same set of funds and is not new money. These moneys are distributed in the same manner as funds awarded to Idaho in Part B, Section 619 of IDEA and can only be used to provide special education and related services to children ages 3-5. Idaho currently receives about $2.3 million in funding from the U.S. Department of Education through IDEA for these services.					
Agency Request	0.00	0	0	831,200	831,200
Governor's Recommendation	*0.00*	*0*	*0*	*831,200*	*831,200*
23. Stronger Connections Federal Grant					
Agency Request	0.00	0	0	0	0
The Governor recommends $1,147,800 for the Stronger Connections Federal Grant. Funding is intended to provide safe, healthy, and drug-free environments. The total award is for $4,833,000; the recommendation reflects the estimated annual amount. There is a related line item for $60,400 for personnel and operating expenses to support this grant in the recommendation for the Department of Education.					
Governor's Recommendation	*0.00*	*0*	*0*	*1,147,800*	*1,147,800*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Public School Support Program requests authority to carry over its unencumbered and unspent appropriation balances for the Special Education Maintenance of Effort Waiver from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	152,384,100	4,324,900	693,479,600	850,188,600
Governor's Recommendation	*0.00*	*136,384,100*	*5,985,000*	*694,627,400*	*836,996,500*
Agency Request					
Change from Original App	0.00	10,191,700	300,000	(130,415,200)	(119,923,500)
% Change from Original App		7.2%	7.5%	(15.8%)	(12.4%)
Governor's Recommendation					
Change from Original App	*0.00*	*(5,808,300)*	*1,960,100*	*(129,267,400)*	*(133,115,600)*
% Change from Original App		*(4.1%)*	*48.7%*	*(15.7%)*	*(13.7%)*

Facilities

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	26,206,900	26,206,900	15,605,700	14,479,200	*14,479,200*
Dedicated	35,125,000	31,950,600	55,861,300	53,406,400	*53,406,400*
Total:	**61,331,900**	**58,157,500**	**71,467,000**	**67,885,600**	***67,885,600***
Percent Change:	0.0%	(5.2%)	22.9%	(5.0%)	*(5.0%)*
BY OBJECT OF EXPENDITURE					
Trustee/Benefit	61,331,900	58,157,500	71,467,000	67,885,600	*67,885,600*

Division Description

The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility maintenance costs and for support of the Bond Levy Equalization Program.

Facilities

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	26,206,900	26,206,900	0 0.0%	15,605,700	14,479,200	14,479,200
Bond Levy Equalization 31502	14,125,000	10,950,600	(3,174,400) (22.5%)	24,173,800	23,781,400	23,781,400
School District Building 31503	21,000,000	21,000,000	0 0.0%	31,687,500	29,625,000	29,625,000
Total:	**61,331,900**	**58,157,500**	**(3,174,400) (5.2%)**	**71,467,000**	**67,885,600**	**67,885,600**

Facilities

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**15,605,700**	**71,467,000**	***0.00***	***15,605,700***	***71,467,000***
FY 2024 Base	**0.00**	**15,605,700**	**71,467,000**	***0.00***	***15,605,700***	***71,467,000***
Nondiscretionary Adjustments	0.00	(1,126,500)	(3,581,400)	*0.00*	*(1,126,500)*	*(3,581,400)*
FY 2024 Total	**0.00**	**14,479,200**	**67,885,600**	***0.00***	***14,479,200***	***67,885,600***
Change from Original Appropriation	0.00	(1,126,500)	(3,581,400)	*0.00*	*(1,126,500)*	*(3,581,400)*
% Change from Original Appropriation		(7.2%)	(5.0%)		(7.2%)	(5.0%)

Facilities

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Facilities Division received $13,204,900 from the General Fund for the charter school facilities distribution; $32,800,200 for the state facilities maintenance match distribution ($1,112,700 General Fund and $31,687,500 Dedicated Funds); and $25,461,900 for the Bond Levy Equalization Program ($1,288,100 General Fund and $24,173,800 dedicated funds).					
	0.00	15,605,700	55,861,300	0	71,467,000
FY 2024 Base					
Agency Request	0.00	15,605,700	55,861,300	0	71,467,000
Governor's Recommendation	*0.00*	*15,605,700*	*55,861,300*	*0*	*71,467,000*

Nondiscretionary Adjustments

Statutory-based adjustments for the Facilities Division includes a net decrease of $3,581,400 for the following nondiscretionary adjustments.

BOND LEVY EQUALIZATION SUPPORT: A decrease of $1,680,500 which includes a decrease of $1,288,100 from the General Fund and a decrease of $392,400 from the Bond Levy Equalization Fund. This adjustment is possible because of increased lottery dividends and cash balances in the Bond Levy Equalization Fund. Increased cash balances are the result of the Public Education Stabilization Fund (PESF) reaching its statutory cap, which means, any funds in excess of the cap are transferred to the Bond Levy Equalization Fund. Section 33-906, Idaho Code, establishes the Bond Levy Equalization Support Program to subsidize the interest-cost portion of school bonds passed after September 15, 2002. Subsidies range from 0% to 100% of interest costs, depending on the relative wealth and economic vitality of each school district. There is currently $25,461,900 in the base for this program and includes $1,288,100 from the General Fund and $24,173,800 from dedicated (lottery) funds. This program is eligible for distributions to and from the Public Education Stabilization Fund (PESF).

SCHOOL FACILITIES MAINTENANCE MATCH: Increases $161,600 from the General Fund to account for an estimated increase in the FY 2024 lottery distributions. Section 33-1019(1)(2), Idaho Code, requires lottery funds be used before other state funds to meet the state match requirement. The estimated lottery distribution is $29,625,000. The state match requirement is based on the value index and the square footage of the facility. This program is eligible for distributions to and from the Public Education Stabilization Fund (PESF).

SCHOOL FACILITIES MAINTENANCE (LOTTERY): Decreases $2,062,500 from the School District Building Fund to align the appropriation with estimated FY 2024 lottery distributions of $29,625,000 and current cash balances in the fund from prior year lottery dividend distributions. Lottery dividend distributions are budgeted using estimates from the Lottery Commission (Section 33-905, Idaho Code).

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Agency Request	0.00	(1,126,500)	(2,454,900)	0	(3,581,400)
Governor's Recommendation	*0.00*	*(1,126,500)*	*(2,454,900)*	*0*	*(3,581,400)*
FY 2024 Total					
Agency Request	0.00	14,479,200	53,406,400	0	67,885,600
Governor's Recommendation	*0.00*	*14,479,200*	*53,406,400*	*0*	*67,885,600*
Agency Request					
Change from Original App	0.00	(1,126,500)	(2,454,900)	0	(3,581,400)
% Change from Original App		(7.2%)	(4.4%)		(5.0%)
Governor's Recommendation					
Change from Original App	*0.00*	*(1,126,500)*	*(2,454,900)*	*0*	*(3,581,400)*
% Change from Original App		*(7.2%)*	*(4.4%)*		*(5.0%)*

Central Services

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	11,817,600	11,817,600	12,587,600	14,237,600	*12,237,600*
Federal	1,850,000	1,277,400	0	0	*0*
Total:	**13,667,600**	**13,095,000**	**12,587,600**	**14,237,600**	***12,237,600***
Percent Change:	0.0%	(4.2%)	(3.9%)	13.1%	*(2.8%)*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	13,667,600	13,095,000	12,587,600	14,237,600	*12,237,600*

Division Description

The Division of Central Services includes those programs and funds that are spent at the state level by the Department of Education for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

Central Services

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	11,817,600	11,817,600	0 0.0%	12,587,600	14,237,600	12,237,600
Federal COVID-19 Relief 34500	1,850,000	1,277,400	(572,600) (31.0%)	0	0	0
Total:	**13,667,600**	**13,095,000**	**(572,600)** **(4.2%)**	**12,587,600**	**14,237,600**	**12,237,600**

Central Services

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**12,587,600**	**12,587,600**	***0.00***	***12,587,600***	***12,587,600***
FY 2024 Base	**0.00**	**12,587,600**	**12,587,600**	***0.00***	***12,587,600***	***12,587,600***
5. Professional Development	0.00	2,000,000	2,000,000	*0.00*	*0*	*0*
14. Moved Mastery Based Funds to Dyslexia	0.00	(350,000)	(350,000)	*0.00*	*(350,000)*	*(350,000)*
FY 2024 Total	**0.00**	**14,237,600**	**14,237,600**	***0.00***	***12,237,600***	***12,237,600***
Change from Original Appropriation	0.00	1,650,000	1,650,000	*0.00*	*(350,000)*	*(350,000)*
% Change from Original Appropriation		13.1%	13.1%		(2.8%)	(2.8%)

Central Services

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Central Services Division received the restoration of $300,000 for content and curriculum funding, and $270,000 for certification programs with Microsoft and Adobe for coding and cybersecurity.					
	0.00	12,587,600	0	0	12,587,600
FY 2024 Base					
Agency Request	0.00	12,587,600	0	0	12,587,600
Governor's Recommendation	*0.00*	*12,587,600*	*0*	*0*	*12,587,600*
5. Professional Development					
The Department of Education, through the Superintendent of Public Instruction, requests $2,000,000 for professional development support with the new content standards for Math, Science, and English Language Arts. Funding will address overall teaching support for new teachers without traditional training and certification, primarily for those teaching in virtual settings, and to increase the number of contracted content specialists in each region in the state. These professional development programs are intended to provide job-embedded training opportunities for current and changing instructional requirements. There is currently $2,500,000 in the FY 2023 Base for these services.					
Agency Request	0.00	2,000,000	0	0	2,000,000
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
14. Moved Mastery Based Funds to Dyslexia					
The Superintendent of Public Instruction requests the removal of $350,000 and the repeal of the Mastery Based Education program in Section 33-1632 and 33-1002(2)(s), Idaho Code. Mastery Based Education programs are intended to move from time-based educating to mastery-based education to allow for students to advance based on a mastery of the topic, not just based on the school year. This program provides funding for personalized and differentiated learning, for a focus on measurable and transferable learning objectives, and an emphasis on application competence and skill development. Funding is distributed to school districts and charter schools that are participating in the mastery education network and have applied and been selected to receive mastery-based education grants. During the 2021-2022 school year 29 school districts or charter schools received funding for this program for a total distribution of $1,234,211. Funding for this program is subject to appropriation.					
There is a corresponding program reduction in the Children's Programs Division for $1,050,000. The net impact of both requested reductions is $1,500,000.					
Agency Request	0.00	(350,000)	0	0	(350,000)
Governor's Recommendation	*0.00*	*(350,000)*	*0*	*0*	*(350,000)*
FY 2024 Total					
Agency Request	0.00	14,237,600	0	0	14,237,600
Governor's Recommendation	*0.00*	*12,237,600*	*0*	*0*	*12,237,600*
Agency Request					
Change from Original App	0.00	1,650,000	0	0	1,650,000
% Change from Original App		13.1%			13.1%
Governor's Recommendation					
Change from Original App	*0.00*	*(350,000)*	*0*	*0*	*(350,000)*
% Change from Original App		*(2.8%)*			*(2.8%)*

Educational Services for the Deaf & Blind

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Campus Operations	7,679,000	7,679,000	8,132,200	8,613,900	*9,011,800*
Outreach Programs	4,333,400	4,333,400	5,167,800	5,393,700	*5,747,600*
Total:	**12,012,400**	**12,012,400**	**13,300,000**	**14,007,600**	***14,759,400***
BY FUND CATEGORY					
General	11,806,400	11,806,400	13,058,400	13,774,000	*13,896,400*
Dedicated	206,000	206,000	233,600	233,600	*863,000*
Federal	0	0	8,000	0	*0*
Total:	**12,012,400**	**12,012,400**	**13,300,000**	**14,007,600**	***14,759,400***
Percent Change:	0.0%	0.0%	10.7%	5.3%	*11.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,827,900	9,827,900	11,167,900	11,773,300	*12,525,100*
Operating Expenditures	1,953,500	1,953,500	2,023,100	2,234,300	*2,234,300*
Capital Outlay	231,000	231,000	109,000	0	*0*
Total:	**12,012,400**	**12,012,400**	**13,300,000**	**14,007,600**	***14,759,400***

Division Description

Pursuant to Section 33-3403, Idaho Code, the goal of the Bureau of Educational Services for the Deaf and the Blind is to assist school districts and state agencies in providing accessibility, quality, and equity to students in the state with sensory impairments through a continuum of service and placement options. Services may include operation of a school for the deaf and the blind that shall provide residential and day campus programs. The bureau may also operate an outreach program to provide services to students outside the campus area, as well as early intervention and family consultation. The Outreach Program serves approximately 2,250 students, ages birth to 21, and the Campus Program serves 115 students, ages 3 - 21. Both programs have increasing student enrollment.

S1074 of 2009 repealed statutes that created the Idaho School for the Deaf and the Blind (Chapter 34, Title 33, Idaho Code) and added a new Chapter 34 that created the Idaho Bureau of Educational Services for the Deaf and the Blind (IESDB). The key changes in this new chapter included:

1) Creation of a Board of Directors to govern the new bureau;

2) The chair of the board is the Superintendent of Public Instruction;

3) The new bureau is a non-state agency; and

4) The bureau's annual appropriation request is to be submitted to the Department of Education for review, approval, and inclusion in the educational support program (public schools) budget request to the Idaho Legislature and the Governor. Inclusion in the educational support program allows the bureau access to the Public Education Stabilization Fund in certain circumstances (ex., budget holdbacks).

Another key requirement of S1074 is that Chapter 9, Title 33, Idaho Code, was amended to allow the bureau to receive a distribution from the School District Building Account, which includes Idaho Lottery dividends and earned interest. The distribution is based on average daily attendance.

Outreach offices are located in Coeur d'Alene, Lewiston, Caldwell, Meridian, Gooding, Pocatello, and Idaho Falls.

Educational Services for the Deaf & Blind

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	11,806,400	11,806,400	0 0.0%	13,058,400	13,774,000	13,896,400
Public School Income 48101	0	0	0 0.0%	0	0	629,400
School for the Deaf and the Blind (Endowment) 48122	206,000	206,000	0 0.0%	233,600	233,600	233,600
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	8,000	0	0
Total:	**12,012,400**	**12,012,400**	**0** **0.0%**	**13,300,000**	**14,007,600**	**14,759,400**

Educational Services for the Deaf & Blind

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**13,058,400**	**13,300,000**	***0.00***	***13,058,400***	***13,300,000***
1. Inflation Related Cost Increases	0.00	181,800	181,800	*0.00*	*181,800*	*181,800*
2. Risk Management Premium Increases	0.00	37,900	37,900	*0.00*	*37,900*	*37,900*
3. Vehicle Replacements	0.00	200,000	200,000	*0.00*	*200,000*	*200,000*
FY 2023 Total Appropriation	**0.00**	**13,478,100**	**13,719,700**	***0.00***	***13,478,100***	***13,719,700***
Removal of Onetime Expenditures	0.00	(309,000)	(317,000)	*0.00*	*(309,000)*	*(317,000)*
FY 2024 Base	**0.00**	**13,169,100**	**13,402,700**	***0.00***	***13,169,100***	***13,402,700***
Personnel Benefit Costs	0.00	208,900	208,900	*0.00*	*208,900*	*208,900*
Statewide Cost Allocation	0.00	(500)	(500)	*0.00*	*(500)*	*(500)*
Change in Employee Compensation	0.00	40,800	40,800	*0.00*	*163,200*	*163,200*
FY 2024 Program Maintenance	**0.00**	**13,418,300**	**13,651,900**	***0.00***	***13,540,700***	***13,774,300***
1. Career Ladder Equivalence	0.00	355,700	355,700	*0.00*	*355,700*	*355,700*
60. Gov Initiative - Career Ladder Change	0.00	0	0	*0.00*	*0*	*629,400*
FY 2024 Total	**0.00**	**13,774,000**	**14,007,600**	***0.00***	***13,896,400***	***14,759,400***
Change from Original Appropriation	0.00	715,600	707,600	*0.00*	*838,000*	*1,459,400*
% Change from Original Appropriation		5.5%	5.3%		6.4%	11.0%

Educational Services for the Deaf & Blind

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Educational Services for the Deaf and the Blind (IESDB) received a 7% additional compensation for salaries, inflationary adjustments for the costs of goods/services provided directly to students, funding to keep instructional staff at the same level as staff on the career ladder, and additional staff to assist all eligible students throughout the state and on the campus.					
	0.00	13,058,400	233,600	8,000	13,300,000
1. Inflation Related Cost Increases				**Campus Operations, Outreach Programs**	
IESDB requests $181,800 for additional operating costs in both the Campus and Outreach Programs as a result of increased student enrollments. IESDB has covered these increased costs over the last few years from staff vacancies and onetime COVID-19 relief funds. Costs have increased in various areas including fuel, nutrition, computer services, and supplies.					
Agency Request	0.00	181,800	0	0	181,800
Governor's Recommendation	*0.00*	*181,800*	*0*	*0*	*181,800*
2. Risk Management Premium Increases				**Campus Operations, Outreach Programs**	
IESDB requests $37,900 for the increased costs of risk management services provided through the Idaho Department of Administration. These increased costs were not conveyed to IESDB or the Legislature and therefore not included in the FY 2023 original appropriation budget request. Typically, these costs would be considered as maintenance adjustments and included in most agency appropriation bills. The primary reason for the increase is related to liability insurance and the higher risk of having residential students and overnight summer camps with adults and students.					
Agency Request	0.00	37,900	0	0	37,900
Governor's Recommendation	*0.00*	*37,900*	*0*	*0*	*37,900*
3. Vehicle Replacements				**Outreach Programs**	
IESDB requests $200,000 onetime to replace eight vehicles, all with mileage greater than 135,000 miles. These vehicles are used by the consulting teachers that travel around the state to serve and assist families and students in their homes. The request is being made as a supplemental so the program can order the vehicles as soon as possible, citing delays up to six months from order to delivery.					
Agency Request	0.00	200,000	0	0	200,000
Governor's Recommendation	*0.00*	*200,000*	*0*	*0*	*200,000*
FY 2023 Total Appropriation					
Agency Request	0.00	13,478,100	233,600	8,000	13,719,700
Governor's Recommendation	*0.00*	*13,478,100*	*233,600*	*8,000*	*13,719,700*
Removal of Onetime Expenditures					
Removes onetime funding that was appropriated for FY 2023.					
Agency Request	0.00	(309,000)	0	(8,000)	(317,000)
Governor's Recommendation	*0.00*	*(309,000)*	*0*	*(8,000)*	*(317,000)*
FY 2024 Base					
Agency Request	0.00	13,169,100	233,600	0	13,402,700
Governor's Recommendation	*0.00*	*13,169,100*	*233,600*	*0*	*13,402,700*

Educational Services for the Deaf & Blind

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees, and a 0.75 percentage point increase for school employees.					
Agency Request	0.00	208,900	0	0	208,900
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*208,900*	*0*	*0*	*208,900*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $500.					
Agency Request	0.00	(500)	0	0	(500)
Governor's Recommendation	*0.00*	*(500)*	*0*	*0*	*(500)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This calculation does not include a CEC for instructional staff as that amount is being requested in line item 1.					
Agency Request	0.00	40,800	0	0	40,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*163,200*	*0*	*0*	*163,200*
FY 2024 Program Maintenance					
Agency Request	0.00	13,418,300	233,600	0	13,651,900
Governor's Recommendation	*0.00*	*13,540,700*	*233,600*	*0*	*13,774,300*
1. Career Ladder Equivalence			**Campus Operations, Outreach Programs**		
IESDB requests $355,600 in ongoing personnel costs from the General Fund for career ladder equivalence for certified teachers of the deaf, certified teachers of the blind, and certified pupil service personnel. The Career Ladder is a statutorily-defined salary allocation distribution model that is used to determine the amount of funds paid by the state for each instructional and pupil service staff for both traditional school districts and charter schools, and does not include staff at IESDB (Section 33-1004B, Idaho Code). In the FY 2023 Governor's budget recommendation, $122,000 of ongoing funding was added for onetime instructional-staff compensation, and to cover at least a portion of the increased costs of career ladder equivalence for FY 2024. This additional funding was supported by the Legislature and included in the appropriation for IESDB.					
Agency Request	0.00	355,700	0	0	355,700
Governor's Recommendation	*0.00*	*355,700*	*0*	*0*	*355,700*
60. Gov Initiative - Career Ladder Change					
Agency Request	0.00	0	0	0	0
The Governor recommends the Legislature amend Section 33-1004B, Idaho Code to increase the distribution amounts for each cell in the Career Ladder by $6,359. Funding is recommended from the Public School Income Fund.					
Governor's Recommendation	*0.00*	*0*	*629,400*	*0*	*629,400*

Educational Services for the Deaf & Blind

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	0.00	13,774,000	233,600	0	14,007,600
Governor's Recommendation	*0.00*	*13,896,400*	*863,000*	*0*	*14,759,400*
Agency Request					
Change from Original App	0.00	715,600	0	(8,000)	707,600
% Change from Original App		5.5%	0.0%	(100.0%)	5.3%
Governor's Recommendation					
Change from Original App	*0.00*	*838,000*	*629,400*	*(8,000)*	*1,459,400*
% Change from Original App		*6.4%*	*269.4%*	*(100.0%)*	*11.0%*

Idaho Legislative Budget Book

State Board of Education

2023 Legislative Session

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State Board of Education

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Ag Research & Ext Service	35,985,200	32,695,100	35,785,800	36,429,600	*37,223,100*
College and Universities	806,136,800	599,542,800	643,047,500	667,308,700	*681,210,200*
Community Colleges	72,599,600	52,599,600	57,742,900	59,435,500	*60,653,300*
Education, State Board of	107,546,200	21,489,500	34,041,900	83,698,500	*113,884,500*
Health Education Programs	25,634,200	24,885,900	25,200,800	27,147,300	*27,387,900*
Career Technical Education	94,229,200	83,507,700	84,238,600	86,576,800	*88,249,900*
Idaho Public Television	9,552,700	9,012,300	2,817,400	2,889,000	*2,952,600*
Special Programs	32,867,500	28,317,200	33,158,800	35,154,900	*35,270,000*
Department of Education	60,833,900	35,621,900	52,233,000	46,057,500	*46,421,400*
Vocational Rehabilitation	28,416,400	23,089,000	25,861,800	26,488,100	*26,730,200*
Charter School Commission	1,195,800	542,500	678,300	890,500	*908,500*
Total:	**1,274,997,500**	**911,303,500**	**994,806,800**	**1,072,076,400**	***1,120,891,600***
BY FUND CATEGORY					
General	570,758,000	552,616,800	587,601,700	609,149,900	*620,011,800*
Dedicated	487,146,300	306,903,900	326,556,500	339,347,500	*376,469,800*
Federal	217,093,200	51,782,800	80,648,600	123,579,000	*124,410,000*
Total:	**1,274,997,500**	**911,303,500**	**994,806,800**	**1,072,076,400**	***1,120,891,600***
Percent Change:	0.0%	(28.5%)	9.2%	7.8%	*12.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	730,624,100	537,703,500	688,177,600	705,504,600	*728,966,100*
Operating Expenditures	324,779,600	149,289,500	167,363,300	173,780,300	*201,818,100*
Capital Outlay	27,775,000	26,203,100	21,662,600	25,434,400	*22,814,300*
Trustee/Benefit	191,818,800	198,107,400	117,603,300	167,357,100	*167,293,100*
Total:	**1,274,997,500**	**911,303,500**	**994,806,800**	**1,072,076,400**	***1,120,891,600***
Full-Time Positions (FTP)	6,178.65	6,168.98	6,082.78	6,216.92	*6,208.72*

Department Description

Pursuant to Article IV, Section 20, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. In compliance with the Idaho Constitution and pursuant to Section 67-2402, Idaho Code, the State Board of Education has been established as one of the twenty departments. The agencies and institutions in this section have been assigned to the State Board of Education.

Agricultural Research & Extension Service

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	35,495,100	32,695,100	35,395,700	36,039,500	*36,833,000*
Federal	490,100	0	390,100	390,100	*390,100*
Total:	**35,985,200**	**32,695,100**	**35,785,800**	**36,429,600**	***37,223,100***
Percent Change:	0.0%	(9.1%)	9.5%	1.8%	*4.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,354,300	26,991,100	30,883,800	31,933,500	*32,727,000*
Operating Expenditures	6,880,900	4,369,600	3,846,100	3,846,100	*3,846,100*
Capital Outlay	750,000	1,334,400	1,055,900	650,000	*650,000*
Total:	**35,985,200**	**32,695,100**	**35,785,800**	**36,429,600**	***37,223,100***
Full-Time Positions (FTP)	349.35	349.35	338.72	340.21	*340.21*

Division Description

The University of Idaho's (UI) College of Agricultural and Life Sciences has a land grant mandated, three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded through specific appropriation to the Agricultural Research and Extension Service (ARES).

The research and extension centers across the state are located in Aberdeen, Boise, Caldwell, Dubois, Kimberly, Moscow, Parma, Salmon, Tetonia, and Twin Falls.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties, and operates under the leadership of faculty and staff who are specially trained to work with agriculture, 4-H programs, families, youth, and communities. The educational programs of the College of Agricultural and Life Sciences faculty members are supported cooperatively by county, state, and federal funding. Extension offices are sorted into one of four districts that are headquartered in Coeur d'Alene, Caldwell, Twin Falls, and Idaho Falls.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage for additional grant and contract funding for ongoing program needs. Appropriated funding may be redirected for new programs as old programs are modified or eliminated.

Agricultural Research & Extension Service

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	35,495,100	32,695,100	(2,800,000) (7.9%)	35,395,700	36,039,500	36,833,000
ARPA State Fiscal Recovery 34430	490,100	0	(490,100) (100.0%)	390,100	390,100	390,100
Total:	**35,985,200**	**32,695,100**	**(3,290,100) (9.1%)**	**35,785,800**	**36,429,600**	**37,223,100**

Agricultural Research & Extension Service
Agency Profile

Analyst: Osborne

University of Idaho College of Agricultural and Life Sciences

FY 2022 Estimated Operating Revenue, All Sources is $75,613,646

(of which 50.0% is from the General Fund)

Where Budgeted	Fund Source	Amount by Source	% of Total
Appropriated in College and Universities			
Ag Rsrch & Ext Services	General Fund	2,913,645	3.9%
Appropriated in Special Programs			
W-I Veterinary Education	General Fund	2,158,800	2.9%
Not Appropriated			
Off-budget	Grants and Contracts	17,014,465	22.5%
Off-budget	County Expenditures	5,448,055	7.2%
Off-budget	Gifts and Miscellaneous	2,162,408	2.9%
Off-budget	Local Service Funds	7,271,682	9.6%
Off-budget	Federal Formula Funds	5,949,491	7.9%
	Subtotal	$37,846,101	50.1%
Appropriated to Agricultural Research & Extension Service (ARES)			
Research	General Fund	19,371,679	25.6%
Extension	General Fund	13,323,421	17.6%
	Subtotal	$32,695,100	43.2%
	Grand Total	$75,613,646	100.0%

Of the $32,695,100 appropriated to ARES in FY 2022, the following amounts were allocated to the centers below. These centers may also receive non-appropriated moneys.

Northern District	FTP	Approp.
Palouse (Moscow) R&E*	12.72	943,739
Coeur d'Alene	2.00	201,581
Sandpoint Organic Orchard	1.00	91,846
9 Co. Offices w/ Educators	18.85	1,612,973
Total	34.57	$2,850,139

Southern District	FTP	Approp.
Caldwell Center	7.70	743,847
Parma R&E Center	13.40	1,275,560
Boise Center	11.52	1,474,591
9 Co. Offices w/ Educators	22.38	1,833,911
Total	55.00	$5,327,909

Central District	FTP	Approp.
Twin Falls R&E Center	11.42	1,147,236
Kimberly R&E Center	14.47	1,264,966
10 Co. Offices w/ Educators	19.98	1,717,221
Total	45.87	$4,129,423

Eastern District	FTP	Approp.
Aberdeen R&E Center	21.61	1,614,968
Tetonia R&E Center	1.00	40,260
Idaho Falls R&E Center	3.82	471,224
Nancy M. Cummings Ranch (Salmon)	6.45	654,302
Rinker Rock Creek Ranch	1.09	101,376
U.S. Sheep Station Research	0.00	0
14 Co. Offices w/ Educators	25.65	2,055,477
Total	59.62	$4,937,606
Grand Total	195.05	$17,245,077

% of FTP Off Campus	55.8%
% of Approp. to ARES Off Campus	52.7%

*Research & Extension Center (R&E)

Agricultural Research & Extension Service

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**338.72**	**35,395,700**	**35,785,800**	***338.72***	***35,395,700***	***35,785,800***
Prior Year Reappropriation	0.00	2,800,000	3,290,100	*0.00*	*2,800,000*	*3,290,100*
FY 2023 Total Appropriation	**338.72**	**38,195,700**	**39,075,900**	***338.72***	***38,195,700***	***39,075,900***
Expenditure Adjustments	(1.28)	0	0	*(1.28)*	*0*	*0*
FY 2023 Estimated Expenditures	**337.44**	**38,195,700**	**39,075,900**	***337.44***	***38,195,700***	***39,075,900***
Removal of Onetime Expenditures	0.00	(3,205,900)	(3,696,000)	*0.00*	*(3,205,900)*	*(3,696,000)*
FY 2024 Base	**337.44**	**34,989,800**	**35,379,900**	***337.44***	***34,989,800***	***35,379,900***
Personnel Benefit Costs	0.00	391,200	391,200	*0.00*	*391,200*	*391,200*
Change in Employee Compensation	0.00	264,500	264,500	*0.00*	*1,058,000*	*1,058,000*
FY 2024 Program Maintenance	**337.44**	**35,645,500**	**36,035,600**	***337.44***	***36,439,000***	***36,829,100***
1. Animal and Plant Faculty Positions	2.77	394,000	394,000	*2.77*	*394,000*	*394,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**340.21**	**36,039,500**	**36,429,600**	***340.21***	***36,833,000***	***37,223,100***
Change from Original Appropriation	1.49	643,800	643,800	*1.49*	*1,437,300*	*1,437,300*
% Change from Original Appropriation		1.8%	1.8%		4.1%	4.0%

Agricultural Research & Extension Service

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The legislature funded one line item for FY 2023 which included 3.00 FTP and $360,200 from the General Fund for staff at the CAFE research dairy in Rupert. The new positions included an operating manager, a research support scientist, and a 4-H STEM extension educator.					
	338.72	35,395,700	0	390,100	35,785,800
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of federal and General Funds from FY 2022 into FY 2023. Carryover included $490,100 for adult computer literacy and $2,800,000 for the Parma Research and Extension Center. Carryover required legislative approval and is removed as a onetime expenditure before calculation the FY 2024 Base.					
Agency Request	0.00	2,800,000	0	490,100	3,290,100
Governor's Recommendation	*0.00*	*2,800,000*	*0*	*490,100*	*3,290,100*
FY 2023 Total Appropriation					
Agency Request	338.72	38,195,700	0	880,200	39,075,900
Governor's Recommendation	*338.72*	*38,195,700*	*0*	*880,200*	*39,075,900*
Expenditure Adjustments					
In FY 2023, the agency implemented a reduction of 1.28 FTP to adjust the allocation of personnel funds. The FY 2023 appropriation for the agency did not provide an FTP cap, and this reduction reflects that adjustment.					
Agency Request	(1.28)	0	0	0	0
Governor's Recommendation	*(1.28)*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	337.44	38,195,700	0	880,200	39,075,900
Governor's Recommendation	*337.44*	*38,195,700*	*0*	*880,200*	*39,075,900*
Removal of Onetime Expenditures					
This request removes onetime General and federal funds appropriated or reappropriated in FY 2023.					
Agency Request	0.00	(3,205,900)	0	(490,100)	(3,696,000)
Governor's Recommendation	*0.00*	*(3,205,900)*	*0*	*(490,100)*	*(3,696,000)*
FY 2024 Base					
Agency Request	337.44	34,989,800	0	390,100	35,379,900
Governor's Recommendation	*337.44*	*34,989,800*	*0*	*390,100*	*35,379,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	391,200	0	0	391,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*391,200*	*0*	*0*	*391,200*

Agricultural Research & Extension Service

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	264,500	0	0	264,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*1,058,000*	*0*	*0*	*1,058,000*
FY 2024 Program Maintenance					
Agency Request	337.44	35,645,500	0	390,100	36,035,600
Governor's Recommendation	*337.44*	*36,439,000*	*0*	*390,100*	*36,829,100*
1. Animal and Plant Faculty Positions					
The Agricultural Research and Extension Service functions under the College of Agriculture and Life Sciences at the University of Idaho (UI). As part of the larger Sustainability Initiative at UI, the college plans to focus on sustainable and regenerative agriculture. Currently, the college lacks faculty expertise in this field and is requesting three new faculty positions for agriculture research specifically in the disciplines of forage crop production, air quality, and livestock practices in Idaho. Position one is a ruminant nutritionist assistant professor, with a salary of $104,447, that will study how to reduce the impact of cattle on the environment, focusing specifically on greenhouse gas emissions and phosphorus use. Position two is a forage production assistant professor with an annual salary of $100,551 that will study ways to increase and improve alfalfa and corn production. Position three is an agricultural engineer assistant professor with an annual salary of $92,203 that will research chemical and particulate emissions from animal agriculture. These positions will be based at the CAFE research dairy in Rupert. The remaining request will cover health insurance and benefits for these positions, and results in a total request of 2.77 FTP and $394,000 of personnel costs from the General Fund. The agency will need 3.00 FTP to fill all positions, but have limited the request to 2.77 FTP to comply with the requirement from the Governor's Office and the Division of Financial Management to submit a budget with less than 3% growth from the previous year. If the request is approved at 2.77 FTP, the agency would need to find an additional 0.23 FTP internally in order to hire all three positions.					
Agency Request	2.77	394,000	0	0	394,000
Governor's Recommendation	*2.77*	*394,000*	*0*	*0*	*394,000*
Budget Law Exemptions/Other Adjustments					
The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	340.21	36,039,500	0	390,100	36,429,600
Governor's Recommendation	*340.21*	*36,833,000*	*0*	*390,100*	*37,223,100*
Agency Request					
Change from Original App	1.49	643,800	0	0	643,800
% Change from Original App	0.4%	1.8%		0.0%	1.8%
Governor's Recommendation					
Change from Original App	*1.49*	*1,437,300*	*0*	*0*	*1,437,300*
% Change from Original App	*0.4%*	*4.1%*		*0.0%*	*4.0%*

College and Universities

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Boise State University	322,215,600	242,501,300	271,565,300	279,113,600	*284,043,500*
Idaho State University	222,008,700	150,659,200	149,009,700	156,332,100	*159,752,000*
Lewis-Clark State College	60,844,700	32,508,800	38,930,900	39,488,600	*40,523,300*
University of Idaho	194,825,100	172,272,000	177,298,900	185,932,600	*190,449,600*
Systemwide	6,242,700	1,601,500	6,242,700	6,441,800	*6,441,800*
Total:	**806,136,800**	**599,542,800**	**643,047,500**	**667,308,700**	***681,210,200***
BY FUND CATEGORY					
General	315,109,200	313,188,800	338,065,500	348,603,700	*355,468,300*
Dedicated	458,237,600	286,004,000	304,968,000	318,705,000	*325,741,900*
Federal	32,790,000	350,000	14,000	0	*0*
Total:	**806,136,800**	**599,542,800**	**643,047,500**	**667,308,700**	***681,210,200***
Percent Change:	0.0%	(25.6%)	7.3%	3.8%	*5.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	565,345,000	466,358,000	513,361,800	523,116,800	*541,866,300*
Operating Expenditures	217,108,300	112,530,900	112,160,100	122,435,600	*120,611,500*
Capital Outlay	19,608,700	17,825,300	13,450,800	17,681,500	*14,657,600*
Trustee/Benefit	4,074,800	2,828,600	4,074,800	4,074,800	*4,074,800*
Total:	**806,136,800**	**599,542,800**	**643,047,500**	**667,308,700**	***681,210,200***
Full-Time Positions (FTP)	4,751.82	4,742.15	4,749.43	4,846.88	*4,840.68*

Division Description

The Idaho State Board of Education oversees four institutions, including three comprehensive universities and one college. Codified college and universities in Idaho include Boise State University (BSU) in Boise, Idaho State University (ISU) in Pocatello, Lewis-Clark State College (LCSC) in Lewiston, and the University of Idaho (UI) in Moscow. Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education; or expended for projects or services that benefit all institutions.

The College and University budget appropriated by the Legislature includes the state support from the General Fund, state managed endowments, and student tuition and fees. The Legislature does not appropriate special course fees, student health insurance premiums, room and board revenues, activity fees, or federal funds from grants or student aid.

College and Universities

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	315,109,200	313,188,800	(1,920,400) (0.6%)	338,065,500	348,603,700	355,468,300
HESF Strategic Interest CU 14901	0	0	0 0.0%	4,000,000	0	0
Agricultural College Endowment Income 48102	1,660,000	1,660,000	0 0.0%	1,927,500	1,927,500	1,927,500
Charitable Institutions Endowment Income 48103	1,647,700	1,647,700	0 0.0%	1,868,800	1,868,800	1,868,800
Normal School Endowment Income 48104	5,487,600	5,487,600	0 0.0%	6,569,200	6,568,800	6,568,800
Scientific School Endowment Income 48106	5,735,500	5,735,500	0 0.0%	6,672,700	6,672,700	6,672,700
University Endowment Income 48108	5,102,000	5,102,000	0 0.0%	5,879,900	5,879,900	5,879,900
Unrestricted 65000	438,604,800	266,371,200	(172,233,600) (39.3%)	278,049,900	295,787,300	302,824,200
American Rescue Plan 34400	0	0	0 0.0%	14,000	0	0
Federal COVID-19 Relief 34500	32,790,000	350,000	(32,440,000) (98.9%)	0	0	0
Total:	**806,136,800**	**599,542,800**	**(206,594,000) (25.6%)**	**643,047,500**	**667,308,700**	**681,210,200**

College and Universities
Agency Profile

Student Tuition and Fees

Student Tuition/Fee Increase Approval Process

1. **Notice and Comment Period.** Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution's chief executive officer shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
2. **Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
3. **Effective Date.** Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

Tuition/Fees Approved by State Board of Education

Appropriated by Legislature

1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
2. Part-time Students
3. Graduate Students
4. Professional (law, medicine, etc.)
5. Summer School
6. Course Overload

Institutions in Idaho Code

Boise State University
Section 33-4001, Idaho Code, et seq.

Idaho State University
Section 33-3001, Idaho Code, et seq.

University of Idaho
Section 33-2801, Idaho Code, et seq.

Lewis-Clark State College
Section 33-3101, Idaho Code, et seq.

Fees Approved by Institution Presidents*

Not Appropriated by Legislature

1. **Special Course Fees or Assessments**
   Video outreach courses, lab, late registration, library and parking fines
2. **Student Health Insurance Premiums**
3. **Room and Board**
4. **Activity Fees**
   Fees that directly involve students including student union buildings, financial aid, intramurals, intercollegiate athletics, health center, etc.
5. **Technology Fee**
6. **Facility Fee**
   Capital improvements, building projects and their debt service

*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions determine how to allocate the this increase. ***Changes to fee structure policy are currently under review by the Board.***

Annual Undergraduate Resident Tuition and Fees

	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Avg. Ann. Chg.
Boise State University	8,068	8,068	8,068	8,364	***0.9%***
Idaho State University	7,872	7,872	7,872	7,958	***0.3%***
University of Idaho	8,304	8,304	8,340	8,396	***0.3%***
Lewis-Clark St. College	6,982	6,982	6,982	6,996	***0.1%***
Average	**$7,807**	**$7,807**	**$7,816**	**$7,929**	***0.4%***

College and Universities
Agency Profile

Analyst: Osborne

Terms and Definitions

Appropriated Funds: In FY 2022, the Legislature appropriated 43.5% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 24.6%, student tuition and fees represent 17.7%, and endowment earnings represent 1.3% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2022 operating funds that were not appropriated by the Legislature represented 56.5% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is a calculation based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. Prior to FY 2020, the EWA was included in the institution request. However, in FY 2020, the Board proposed a performance based funding model and institutions did not request the EWA. However, the Legislature chose not to appropriate according to the proposed performance based funding model, and reverted to the EWA funding model.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

(1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
(2) Systemwide needs that benefit all of the four-year institutions, including but not limited to projects to promote accountability and information transfer throughout the higher education system.

College and Universities

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**4,749.43**	**338,065,500**	**643,047,500**	***4,749.43***	***338,065,500***	***643,047,500***
Prior Year Reappropriation	0.00	1,450,000	205,811,700	*0.00*	*1,450,000*	*205,811,700*
1. Security Incident Costs	0.00	0	0	*0.00*	*1,000,000*	*1,000,000*
FY 2023 Total Appropriation	**4,749.43**	**339,515,500**	**848,859,200**	***4,749.43***	***340,515,500***	***849,859,200***
Executive Carry Forward	0.00	34,900	34,900	*0.00*	*34,900*	*34,900*
Expenditure Adjustments	24.82	0	6,932,400	*24.82*	*0*	*6,932,400*
FY 2023 Estimated Expenditures	**4,774.25**	**339,550,400**	**855,826,500**	***4,774.25***	***340,550,400***	***856,826,500***
Removal of Onetime Expenditures	(30.33)	(2,479,100)	(214,212,100)	*(30.33)*	*(3,479,100)*	*(215,212,100)*
Base Adjustments	104.26	0	5,500,400	*104.26*	*0*	*5,500,400*
FY 2024 Base	**4,848.18**	**337,071,300**	**647,114,800**	***4,848.18***	***337,071,300***	***647,114,800***
Personnel Benefit Costs	0.00	3,332,500	5,484,200	*0.00*	*3,332,500*	*5,484,200*
Inflationary Adjustments	0.00	977,600	5,116,800	*0.00*	*0*	*4,369,900*
Replacement Items	0.00	2,897,300	5,121,900	*0.00*	*0*	*2,224,600*
Statewide Cost Allocation	0.00	2,582,200	2,582,200	*0.00*	*2,582,200*	*2,582,200*
Change in Employee Compensation	0.00	4,260,300	4,406,300	*0.00*	*10,449,500*	*17,362,500*
Nondiscretionary Adjustments	0.00	(2,963,100)	(2,963,100)	*0.00*	*(2,963,100)*	*(2,963,100)*
FY 2024 Program Maintenance	**4,848.18**	**348,158,100**	**666,863,100**	***4,848.18***	***350,472,400***	***676,175,100***
1. Higher Ed. Research Council Staff	0.50	0	0	*0.50*	*0*	*0*
2. Academic Technology Support Staff	1.00	103,000	103,000	*1.00*	*103,000*	*103,000*
3. Apply Idaho Project Manager	1.00	96,100	96,100	*1.00*	*96,100*	*96,100*
4. BSU, ISU, UI - Occupancy Costs	6.20	1,412,400	1,412,400	*0.00*	*0*	*0*
5. BSU, ISU, UI - Audit Staff Transfer	(10.00)	(1,165,900)	(1,165,900)	*(10.00)*	*(1,203,900)*	*(1,203,900)*
62. HERC Coordinator Funding	0.00	0	0	*0.00*	*0*	*0*
65. Gov. Initiative - Institution Funding	0.00	0	0	*0.00*	*5,937,200*	*5,937,200*
DHR Consolidation	0.00	0	0	*0.00*	*63,500*	*102,700*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**4,846.88**	**348,603,700**	**667,308,700**	***4,840.68***	***355,468,300***	***681,210,200***
Change from Original Appropriation	97.45	10,538,200	24,261,200	*91.25*	*17,402,800*	*38,162,700*
% Change from Original Appropriation		3.1%	3.8%		5.1%	5.9%

College and Universities

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded 11 line items for FY 2023 including a total reduction of $191,000 ongoing from the General Fund for a chief audit executive, a total reduction of $157,600 ongoing from the General Fund for a risk manager, a reduction of $3,395,500 from dedicated funds and an increase of $3,395,500 from the General Fund for CEC at each of the institutions, $1,530,000 ongoing from the General Fund for the health sciences program at Boise State University, $4,000,000 of HESF funds for academic support at Boise State University, $509,500 ongoing from the General Fund for the nuclear engineering program at Idaho State University, $155,500 ongoing from the General Fund for occupancy costs, $323,200 ongoing from the General Fund and $6,000 onetime federal funds for non-traditional learner support at Lewis-Clark State College, $91,600 ongoing from the General Fund for cybersecurity support at Lewis-Clark State College, $66,600 ongoing from the General Fund and $6,000 onetime federal funds for a Title IX support position at Lewis-Clark State College, $279,500 ongoing from the General Fund and $6,000 onetime federal funds for support staff at the McClure Center at the University of Idaho, and $509,500 ongoing from the General Fund for the nuclear engineering program at the University of Idaho.					
	4,749.43	338,065,500	304,968,000	14,000	643,047,500
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of General Funds, dedicated funds, and federal funds from FY 2022 into FY 2023. Carryover included $81,770,700 from Boise State University, $71,372,600 from Idaho State University, $26,262,000 from Lewis-Clark State College, and $26,406,400 from the University of Idaho. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	1,450,000	198,143,000	6,218,700	205,811,700
Governor's Recommendation	*0.00*	*1,450,000*	*198,143,000*	*6,218,700*	*205,811,700*
1. Security Incident Costs					
Agency Request	0.00	0	0	0	0
The Governor recommends $1,000,000 onetime from the General Fund for costs associated with a security incident at the University of Idaho. The total amount is calculated based on costs of services from the Idaho State Police, increased security, a safe shuttle service, counseling services, a vigil, and consulting services for media, social media, compliance, and physical security review. Of the total amount, costs for compliance and security consulting are currently estimated costs as there is not a final quote as of December 2022. The estimated cost of the physical security review is $500,000 and the compliance and process review is $240,000.					
Governor's Recommendation	*0.00*	*1,000,000*	*0*	*0*	*1,000,000*
FY 2023 Total Appropriation					
Agency Request	4,749.43	339,515,500	503,111,000	6,232,700	848,859,200
Governor's Recommendation	*4,749.43*	*340,515,500*	*503,111,000*	*6,232,700*	*849,859,200*
Executive Carry Forward					
The Systemwide Program was approved by the Division of Financial Management for $34,900 in onetime executive carry forward; this amount will be removed before calculating the FY 2024 Base. This funding was encumbered by the agency to pay for contracted work in FY 2023.					
Agency Request	0.00	34,900	0	0	34,900
Governor's Recommendation	*0.00*	*34,900*	*0*	*0*	*34,900*
Expenditure Adjustments					
This adjustment reflects a net increase of $6,932,400 in the Unrestricted Fund (dedicated) to align with the FY 2023 approved budgets. It also provides for net-zero transfers between account categories within individually budgeted programs, and accounts for transfers of funds from the Systemwide Programs to the individual College and Universities, which net to zero. Adjustments also include non-cognizable adjustments approved by the Division of Financial Management for FY 2023. These adjustments are for tuition and fees and are permitted based on language in section 5 of H776 of 2022.					
Agency Request	24.82	0	6,932,400	0	6,932,400
Governor's Recommendation	*24.82*	*0*	*6,932,400*	*0*	*6,932,400*

College and Universities

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Estimated Expenditures					
Agency Request	4,774.25	339,550,400	510,043,400	6,232,700	855,826,500
Governor's Recommendation	*4,774.25*	*340,550,400*	*510,043,400*	*6,232,700*	*856,826,500*
Removal of Onetime Expenditures					
This request removes onetime appropriations, dedicated funds appropriated or reappropriated in FY 2023, and onetime executive carryover.					
Agency Request	(30.33)	(2,479,100)	(205,500,300)	(6,232,700)	(214,212,100)
Recommended by the Governor with the additional removal of $1,000,000 for supplemental 1 recommended above.					
Governor's Recommendation	*(30.33)*	*(3,479,100)*	*(205,500,300)*	*(6,232,700)*	*(215,212,100)*
Base Adjustments					
This request reverses the transfer of funds from the Higher Education Research Council (HERC) to the individual institutions. It also reverses General Fund distributions from the Systemwide Program to the college and universities, which net to zero. It also aligns the institution's FTP allocation by fund. Finally, this request makes a correction by removing $400 from the total appropriated amount from the Normal School Endowment Income (dedicated) Fund from the amount that was distributed.					
Agency Request	104.26	0	5,500,400	0	5,500,400
Governor's Recommendation	*104.26*	*0*	*5,500,400*	*0*	*5,500,400*
FY 2024 Base					
Agency Request	4,848.18	337,071,300	310,043,500	0	647,114,800
Governor's Recommendation	*4,848.18*	*337,071,300*	*310,043,500*	*0*	*647,114,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees. This request includes an increase of $2,116,500 for BSU ($1,071,200 from the General Fund, $1,045,300 from dedicated funds), an increase of $1,407,000 for ISU ($1,041,500 from the General Fund, $365,500 from dedicated funds), an increase of $449,200 for LCSC ($254,700 from the General Fund, $194,500 from dedicated funds), and increase of $1,511,500 for UI ($965,100 from the General Fund, $546,400 from dedicated funds).					
Agency Request	0.00	3,332,500	2,151,700	0	5,484,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees. *This recommendation includes an increase of $2,116,500 for BSU ($1,071,200 from the General Fund and $1,045,300 from dedicated funds); an increase of $1,407,000 for ISU ($1,041,500 from the General Fund and $365,500 from dedicated funds); an increase of $449,200 for LCSC ($254,700 from the General Fund and $194,500 from dedicated funds); and an increase of $1,511,500 for UI ($965,100 from the General Fund and $546,400 from dedicated funds).*					
Governor's Recommendation	*0.00*	*3,332,500*	*2,151,700*	*0*	*5,484,200*

College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					**BSU, ISU, UI**

Boise State University requests $2,756,100 ongoing ($445,400 from the General Fund and $2,310,700 from dedicated funds) for general inflation, and $128,900 ongoing from the General Fund for contract inflation for the increased cost of library subscriptions.

Idaho State University (ISU) requests $2,073,600 ongoing ($131,700 from the General Fund and $1,941,900 from dedicated funds) for general inflation, and $129,600 ongoing from the General Fund for contract inflation to cover increased costs for library subscriptions. ISU also requests an increase of $230,700 from the General Fund and an associated reduction of $230,700 from dedicated funds to assist with increased utility costs.

The University of Idaho requests $40,900 ongoing from the General Fund and $117,300 ongoing from dedicated funds for general inflation to cover increased costs for library subscriptions.

Agency Request	0.00	977,600	4,139,200	0	5,116,800

The Governor recommends funding for inflation from dedicated funds. The funding for inflation from the General Fund is not recommended by the Governor. Instead, the Governor recommends a line item for each institution in lieu of funding inflation costs and replacement items from the General Fund, as well as occupancy costs.

Governor's Recommendation	*0.00*	*0*	*4,369,900*	*0*	*4,369,900*

Replacement Items **BSU, ISU, UI**

Boise State University requests $1,852,300 onetime from the General Fund and $2,224,600 onetime from dedicated funds for replacement items including $2,232,300 for vehicles, lab equipment, floor care, audio visual equipment, and computer equipment; $1,420,500 for forklifts, trucks, tools, photocopiers, and lawn equipment; $39,100 for recreation equipment; $326,600 for shop equipment, musical instruments, and furniture, $34,400 for hospital and dental equipment; $12,400 for industrial communication equipment, furnaces, and kilns; and $11,700 for library furniture and prefabricated structures.

Idaho State University requests $782,900 onetime from the General Fund for replacement items including $316,500 for lab equipment, $140,300 for audio-visual equipment, $41,700 for maintenance equipment, and $284,400 for computer equipment.

The University of Idaho requests $262,100 onetime from the General Fund for replacement vehicles including seven trucks and two vans.

Agency Request	0.00	2,897,300	2,224,600	0	5,121,900

The Governor does not recommend funding for replacement items from the General Fund. Instead, the Governor recommends a line item for each institution in lieu of funding inflation costs and replacement items from the General Fund, as well as occupancy costs.

Governor's Recommendation	*0.00*	*0*	*2,224,600*	*0*	*2,224,600*

College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.

For Boise State University, risk management costs will increase by $1,034,400, State Controller fees will decrease by $27,600, and Office of Information Technology Services billings will decrease by $3,100, for a net increase of $1,003,700.
For Idaho State University, risk management costs will increase by $686,800, State Controller fees will decrease by $21,900, and Office of Information Technology Services billings will decrease by $3,000, for a net increase of $661,900.
For Lewis-Clark State College, risk management costs will increase by $83,600, State Controller fees will decrease by $11,200, and Office of Information Technology Services billings will decrease by $600 for a net increase of $71,800.
For the University of Idaho, attorney general fees will increase by $800, risk management costs will increase by $890,100, State Controller fees will decrease by $43,100, and Office of Information Technology Services billings will decrease by $3,000, for a net increase of $844,800.

Agency Request	0.00	2,582,200	0	0	2,582,200
Governor's Recommendation	*0.00*	*2,582,200*	*0*	*0*	*2,582,200*

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Of this request, $1,838,000 is for Boise State University ($930,200 from the General Fund and $907,800 from dedicated funds); $1,009,900 is for Idaho State University ($747,600 from the General Fund and $262,300 from dedicated funds); $262,500 is for Lewis-Clark State College ($148,900 from the General Fund and $113,600 from dedicated funds); and $1,230,300 is for the University of Idaho ($785,500 from the General Fund and $444,800 from dedicated funds).

Also included in this request is a CEC for group and temporary employees with $65,600 for Boise State University ($33,200 from the General Fund and $32,400 from dedicated funds).

Finally, Boise State University requests an ongoing increase of $907,800 from the General Fund and an associated reduction of $907,800 from dedicated funds; Idaho State University requests an ongoing increase of $262,300 from the General Fund and an associated reduction of $262,300 from dedicated funds; and the University of Idaho requests an ongoing increase of $444,800 from the General Fund and an associated reduction of $444,800 from dedicated funds.

Agency Request	0.00	4,260,300	146,000	0	4,406,300

The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.A reduction of dedicated funds and a commensurate increase from the General Fund for personnel costs is also not recommended by the Governor.

Governor's Recommendation	*0.00*	*10,449,500*	*6,913,000*	*0*	*17,362,500*

Nondiscretionary Adjustments

The institutions request an overall decrease of $2,963,100 ongoing from the General Fund for the enrollment workload adjustment (EWA). The EWA formula was established in the policies of the Idaho Board of Education and is the primary formula for determining changes to maintenance funding for the post-secondary institutions. Pursuant to this formula, the requests includes a decrease of $2,020,300 for Boise State University, a decrease of $841,000 for Idaho State University, an increase of $75,500 for Lewis-Clark State College, and a decrease of $177,300 for the University of Idaho.

Agency Request	0.00	(2,963,100)	0	0	(2,963,100)
Governor's Recommendation	*0.00*	*(2,963,100)*	*0*	*0*	*(2,963,100)*

FY 2024 Program Maintenance					
Agency Request	4,848.18	348,158,100	318,705,000	0	666,863,100
Governor's Recommendation	*4,848.18*	*350,472,400*	*325,702,700*	*0*	*676,175,100*

College and Universities

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

1. Higher Ed. Research Council Staff — **Systemwide Programs**

The Higher Education Research Council (HERC) manages and distributes $4 million annually to support higher education research and economic development. The council currently has no dedicated staff support to monitor and verify the allocation of these funds. Support has been provided on an ad hoc basis by staff at the Office of the State Board of Education. The board authorized funds to hire an outside contractor to determine what staff support would be needed for this program on an ongoing basis. According to the contractor's report, 0.50 FTP will be sufficient staff support for HERC. The primary functions of this position include ensuring funds are spent legally, and on programs that contribute to economic development in the state of Idaho.

The agency requests 0.50 FTP for staff support of the Higher Education Research Council. This staff member will receive a salary of $34,200, and $11,800 in benefits, which is 80% of policy for pay grade L. In addition, $1,000 for travel, and $3,000 for computer equipment will be allocated for a total of $50,000. Existing funding within systemwide programs will be reallocated to support this position.

Agency Request	0.50	0	0	0	0
Governor's Recommendation	*0.50*	*0*	*0*	*0*	*0*

2. Academic Technology Support Staff — **Systemwide Programs**

The Office of the State Board has identified a growing need for expertise in the area of academic technology due to the increase of online education resources and a growing number of students taking online courses. The increase in the use of online resources due to COVID-19 has resulted in more students continuing to utilize online education options.

The agency requests 1.00 FTP and $103,000 ongoing from the General Fund for an academic technology support staff position. This position would receive a $74,100 salary and $28,900 for benefits and would be responsible for supporting Online Idaho, learning management systems, and other online teaching and learning tools. The position would also serve as support for faculty and staff at the institutions teaching online or remote classes. Funding for computer equipment ($3,000) and travel costs ($1,000) is not included in the request due to the requirement from the Governor's Office and the Division of Financial Management that budget requests include a maximum 3% increase over the previous year, and will be absorbed by the Office of the State Board's existing appropriation.

Agency Request	1.00	103,000	0	0	103,000
Governor's Recommendation	*1.00*	*103,000*	*0*	*0*	*103,000*

3. Apply Idaho Project Manager — **Systemwide Programs**

Apply Idaho is an online program that allows users to apply for admission to in-state colleges and universities at no cost. The program is currently limited to Idaho high school seniors only, and is only open from October 1 through June 30. The Apply Idaho project manager would be responsible for expanding the application process year-round, and expanding eligible users from high school seniors only to anyone with an Idaho high school diploma. This position, and the expansion of Apply Idaho services, is intended to improve post-secondary enrollment rates, go-on rates, and transfers from community colleges to four-year institutions by expanding service to individuals who have chosen military or religious service after high school, are seeking to change careers, have partial college credit with no degree, or delayed postsecondary education due to cost, or other factors.

The agency requests 1.00 FTP and $96,100 ongoing from the General Fund to support an Apply Idaho project manger. The position would have an annual salary of $68,400 and $27,700 in benefits.

Agency Request	1.00	96,100	0	0	96,100
Governor's Recommendation	*1.00*	*96,100*	*0*	*0*	*96,100*

College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

4. BSU, ISU, UI - Occupancy Costs **BSU, UI, ISU**

The College and Universities request 6.20 FTP and $1,412,400 ongoing from the General Fund for occupancy costs related to the completion and occupation of new or renovated buildings.

The University Plaza building was previously leased by Boise State University, then purchased by the institution when it was available. Currently there are non-university tenants who pay for a portion of the utility and operating costs which are calculated based on the amount of space they occupy, but their payments do not cover the costs for the entire building. This request is for occupancy costs for the university-occupied suites as well as a pro-rated portion of common areas such as elevators, lobby, stairwells, and restrooms. The university is currently using this space for administrative units to allow main campus space to be used for academic support functions that benefit from the easier access for students.

Boise State University requests 1.33 FTP and $258,500 ongoing from the General Fund for occupancy costs at the University Plaza building. Of this request, $55,900 is for personnel costs, and $202,600 is for operating expenditures. Personnel costs will be used for salary and benefits for maintenance staff, and operating expenditures will be used for supplies and equipment for building upkeep.

Idaho State University requests 1.29 FTP and $346,400 ongoing from the General Fund for occupancy costs at the Davis Field outbuildings, Frazier Hall, Eames Complex, the Meridian campus pharmacy dean's suite, and the Alumni Center. Of this request, $54,100 is for personnel costs and $292,300 is for operating expenditures. Personnel costs will be used for salaries of custodial staff, and $233,100 in operating expenditures will be used for repair and maintenance supplies and $59,200 for utility costs.

Lewis-Clark State College (LCSC) requests 1.15 FTP and $132,600 ongoing from the General Fund for occupancy costs at the Schweitzer CTE Center. In FY 2021, LCSC received 50% of the occupancy costs for this building and another 25% in FY 2023. The remaining 25% is $160,700, but the college is only requesting $132,600 of the total due to the 3% budget cap required by the Governor's Office.

The University of Idaho requests 2.43 FTP and $674,900 ongoing from the General Fund for occupancy costs at the Idaho Water Center, College of Natural Resources seedling production greenhouses, 6th street greenhouses, and the ICCU Arena. Of the total personnel costs, $57,000 will be used for employee salaries, and $44,800 will be for employee benefits. Operating expenditures, will be used for maintenance supplies, institution and resident supplies, utility costs, and other miscellaneous expenses.

Agency Request	6.20	1,412,400	0	0	1,412,400

Funding and FTP for occupancy costs is not recommended by the Governor. Instead, the Governor recommends a line item for each institution in lieu of funding inflation costs and replacement items from the General Fund, as well as occupancy costs.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

College and Universities

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. BSU, ISU, UI - Audit Staff Transfer					**BSU, UI, ISU**

In 2017, the Governor created a 36 member Higher Education Task Force to study and recommend actions for higher education in the state. Among their recommendations was centralizing audit staff from the individual institutions to the Office of the State Board of Education (OSBE). As part of this request, a new budgeted program would be created under OSBE, bringing the total number of programs to four: Administration, IT and Data Management, School Safety and Security, and Audits. Audit staff currently employed by the individual institutions will be brought under the Office of the State Board of Education, but will stay on their respective campuses. Equipment currently being used by audit staff will be returned to the institutions, and OSBE will find the funding for new equipment internally due to the 3% budget cap required by the Governor's Office.

The institutions request an reduction of 10.00 FTP and $1,165,900 from the General Fund to transfer audit staff from the individual institutions to the Office of the State Board of Education. Of the total, 4.00 FTP and $406,400 in from Boise State University, 3.00 FTP and $381,800 is from Idaho State University, and 3.00 FTP and $377,700 is from the University of Idaho. The positions being requested for transfer include three audit managers, two senior auditors, one IT auditor, and four staff auditors with some personnel costs covering part-time group positions filled by university students.

Agency Request	(10.00)	(1,165,900)	0	0	(1,165,900)
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*(10.00)*	*(1,203,900)*	*0*	*0*	*(1,203,900)*

62. HERC Coordinator Funding

Agency Request	0.00	0	0	0	0

The Governor recommends an ongoing net-zero expense class transfer from the General Fund of $52,200 from operating expenditures to personnel costs to fund the salary and benefits of the agency-requested Higher Education Research Council (HERC) coordinator found in line item one. The Governor also recommends a onetime net-zero expense class transfer from the General Fund of $3,000 from operating expenditures to capital outlay to fund computer equipment for this position.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

65. Gov. Initiative - Institution Funding

Agency Request	0.00	0	0	0	0

The Governor recommends funding to each of the college and universities in lieu of individual allocations for replacement items, inflation, Change in Employee Compensation (CEC) increases on the General Fund, and occupancy costs. The intent of this funding is to allow each institution flexibility in how this money is used.

Of the total, $2,136,600 is for Boise State University (BSU), $1,614,000 is for Idaho State University (ISU), $370,100 is for Lewis-Clark State College (LCSC), and $1,816,500 is for the University of Idaho (UI).

Analyst Note: The total request from all institutions for replacement items and inflation costs from the General Fund, the CEC fund shift, as well as occupancy costs that were not recommended by the Governor is a total of $6,881,300. The total amount recommended by the Governor to all college and universities is $5,937,200, which is a reduction of $944,100 in total. Of the four institutions, BSU and ISU are recommended less than they requested (-$1,489,500 and -$85,900 respectively); LCSC and UI are recommended more than they requested ($393,800 and $944,100 respectively).

Governor's Recommendation	*0.00*	*5,937,200*	*0*	*0*	*5,937,200*

DHR Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $102,700 to consolidate existing human resource positions under the Division of Human Resources. Of the total, $46,800 is for Boise State University, $46,300 is for Idaho State University, and $9,600 is for Lewis-Clark State College.

Governor's Recommendation	*0.00*	*63,500*	*39,200*	*0*	*102,700*

College and Universities

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
BSU, ISU, LCSC, and UI request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	4,846.88	348,603,700	318,705,000	0	667,308,700
Governor's Recommendation	*4,840.68*	*355,468,300*	*325,741,900*	*0*	*681,210,200*
Agency Request					
Change from Original App	97.45	10,538,200	13,737,000	(14,000)	24,261,200
% Change from Original App	2.1%	3.1%	4.5%	(100.0%)	3.8%
Governor's Recommendation					
Change from Original App	*91.25*	*17,402,800*	*20,773,900*	*(14,000)*	*38,162,700*
% Change from Original App	*1.9%*	*5.1%*	*6.8%*	*(100.0%)*	*5.9%*

Community Colleges

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
College of Eastern Idaho	8,183,200	5,517,600	6,288,400	6,464,800	*6,995,200*
College of Southern Idaho	17,131,000	15,493,500	17,346,200	17,860,600	*18,645,500*
College of Western Idaho	29,535,100	17,378,700	19,303,000	19,867,900	*19,613,200*
North Idaho College	16,711,100	13,170,600	14,766,100	15,203,000	*15,360,200*
CC Systemwide	1,039,200	1,039,200	39,200	39,200	*39,200*
Total:	**72,599,600**	**52,599,600**	**57,742,900**	**59,435,500**	***60,653,300***
BY FUND CATEGORY					
General	51,799,600	51,799,600	56,928,900	58,635,500	*59,853,300*
Dedicated	800,000	800,000	800,000	800,000	*800,000*
Federal	20,000,000	0	14,000	0	*0*
Total:	**72,599,600**	**52,599,600**	**57,742,900**	**59,435,500**	***60,653,300***
Percent Change:	0.0%	(27.5%)	9.8%	2.9%	*5.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	43,131,100	0	49,147,500	50,758,700	*52,093,900*
Operating Expenditures	27,936,100	39,200	8,556,400	8,620,800	*8,534,400*
Capital Outlay	532,400	0	39,000	56,000	*25,000*
Trustee/Benefit	1,000,000	52,560,400	0	0	*0*
Total:	**72,599,600**	**52,599,600**	**57,742,900**	**59,435,500**	***60,653,300***

Division Description

Idaho's community colleges provide two-year associate degrees (predominantly) and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes the state support from the General Fund and an $800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, other miscellaneous revenues, and does not allocate personnel (FTP).

Community Colleges

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	51,799,600	51,799,600	0 0.0%	56,928,900	58,635,500	59,853,300
Community College 50600	800,000	800,000	0 0.0%	800,000	800,000	800,000
American Rescue Plan 34400	0	0	0 0.0%	14,000	0	0
Federal COVID-19 Relief 34500	20,000,000	0	(20,000,000) (100.0%)	0	0	0
Total:	**72,599,600**	**52,599,600**	**(20,000,000)** **(27.5%)**	**57,742,900**	**59,435,500**	**60,653,300**

Community Colleges
Agency Profile

Community College Taxing District Information

		Levy Rate /$100,000 Assessed Value	Total Valuation	Total Tax Generated
College of Southern Idaho *Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.*	2016	$98.92	$6,102,259,644	$6,036,333
	2017	$95.41	$6,619,941,360	$6,315,964
	2018	$91.49	$7,207,149,143	$6,593,914
	2019	$96.70	$7,406,648,973	$7,162,520
	2020	$99.15	$9,150,839,079	$9,073,295
	2021	$72.40	$12,447,402,087	$9,644,496
College of Western Idaho *Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with two counties (Ada and Canyon) within its tax district.*	2016	$15.95	$47,177,822,649	$7,524,878
	2017	$15.36	$51,085,954,861	$7,844,288
	2018	$14.32	$58,589,956,336	$8,387,302
	2019	$12.39	$77,864,573,983	$9,648,499
	2020	$10.63	$96,124,768,478	$10,215,298
	2021	$7.74	$136,036,359,527	$10,454,900
North Idaho College *Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.*	2016	$104.95	$14,026,088,304	$14,719,900
	2017	$97.88	$15,340,157,680	$15,014,827
	2018	$88.54	$17,280,370,464	$15,299,608
	2019	$79.77	$20,047,750,390	$15,992,651
	2020	$74.45	$22,692,241,648	$16,894,142
	2021	$64.95	$26,000,175,956	$17,311,270
College of Eastern Idaho *Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.*	2018	$15.00	$6,965,057,013	$1,044,759
	2019	$15.00	$7,484,873,333	$1,122,731
	2020	$13.00	$9,181,171,578	$1,193,832
	2021	$12.97	$10,232,597,277	$1,251,286

Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Avg. Ann. Chg.
College of Southern Idaho	$3,360	$3,360	$3,360	$3,360	0.0%
College of Western Idaho	$3,336	$3,336	$3,336	$3,336	0.0%
North Idaho College	$3,397	$3,397	$3,397	$3,397	0.0%
College of Eastern Idaho	$3,096	$3,096	$3,096	$3,360	2.1%

**Full-time enrollment is calculated at 12 credits per semester

Community Colleges

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**0.00**	**56,928,900**	**57,742,900**	***0.00***	***56,928,900***	***57,742,900***
Removal of Onetime Expenditures	0.00	0	(14,000)	*0.00*	*0*	*(14,000)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**0.00**	**56,928,900**	**57,728,900**	***0.00***	***56,928,900***	***57,728,900***
Personnel Benefit Costs	0.00	463,300	463,300	*0.00*	*463,300*	*463,300*
Change in Employee Compensation	0.00	408,500	408,500	*0.00*	*1,623,900*	*1,623,900*
Nondiscretionary Adjustments	0.00	(1,008,500)	(1,008,500)	*0.00*	*(331,900)*	*(331,900)*
FY 2024 Program Maintenance	**0.00**	**56,792,200**	**57,592,200**	***0.00***	***58,684,200***	***59,484,200***
1. CEI - Compensation Equalization	0.00	82,200	82,200	*0.00*	*0*	*0*
2. CSI - Compensation Equalization	0.00	261,000	261,000	*0.00*	*0*	*0*
3. CWI - Increased Nursing Capacity	0.00	303,700	303,700	*0.00*	*0*	*0*
4. CWI - STEM Student Capacity Increase	0.00	447,300	447,300	*0.00*	*0*	*0*
5. CWI - Student Outreach and Recruitment	0.00	294,800	294,800	*0.00*	*0*	*0*
6. NIC - First Year Experience Director	0.00	137,600	137,600	*0.00*	*0*	*0*
7. NIC - New Dean of Students Position	0.00	149,600	149,600	*0.00*	*0*	*0*
8. NIC - New IT Services Coordinator	0.00	167,100	167,100	*0.00*	*0*	*0*
65. Gov. Initiative - Institution Funding	0.00	0	0	*0.00*	*1,169,100*	*1,169,100*
FY 2024 Total	**0.00**	**58,635,500**	**59,435,500**	***0.00***	***59,853,300***	***60,653,300***
Change from Original Appropriation	0.00	1,706,600	1,692,600	*0.00*	*2,924,400*	*2,910,400*
% Change from Original Appropriation		3.0%	2.9%		5.1%	5.0%

Community Colleges

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded ten total line items for FY 2023. Of the ten, two line items were for the College of Eastern Idaho (CEI), including $80,200 for an additional math faculty member to handle the increase in weighted credit hours for math courses, and decrease reliance on adjunct instructors, and $80,300 for an additional biological science instructor, who would also teach biology classes required in nursing and other medical CTE programs, and also decrease reliance on adjunct instructors. Four line items were for the College of Southern Idaho (CSI), including $137,100 for the Bridge to Success program at CSI, which assists first-time degree-seeing students additional support to assist with on-time graduation; $126,900 for adult learner services, which will assist non-traditional and working students achieve their educational and employment goals; $119,700 for cybersecurity support; and $56,000 for compensation equalization to improve retention and recruitment efforts. Two line items were for the College of Western Idaho (CWI) including $350,100 for student retention efforts; and $256,000 for student support positions. Finally, one line item of $317,300 for occupancy costs at North Idaho College (NIC).					
	0.00	56,928,900	800,000	14,000	57,742,900
Removal of Onetime Expenditures					**CWI, CEI**
Removes onetime funding for computer equipment approved as line items in FY 2023.					
Agency Request	0.00	0	0	(14,000)	(14,000)
Governor's Recommendation	*0.00*	*0*	*0*	*(14,000)*	*(14,000)*
Base Adjustments					**CEI**
The College of Eastern Idaho transferred $22,000 of General Funds from operating expenditures to personnel costs, which is permitted as the institution is exempt from Section 67-3511, Idaho Code, which limits transfers between expense classes.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	0.00	56,928,900	800,000	0	57,728,900
Governor's Recommendation	*0.00*	*56,928,900*	*800,000*	*0*	*57,728,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees. This request includes increases of $47,800 for the College of Eastern Idaho, $143,000 for the College of Southern Idaho, $155,400 for the College of Western Idaho, and $117,100 for North Idaho College.					
Agency Request	0.00	463,300	0	0	463,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*463,300*	*0*	*0*	*463,300*

Community Colleges

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. Of this request, $52,400 is for the College of Eastern Idaho, $110,400 is for the College of Southern Idaho, $137,700 is for the College of Western Idaho, and $106,000 is for North Idaho College. North Idaho College also reqests $2,000 ongoing from the General Fund for group and temporary positions.					
Agency Request	0.00	408,500	0	0	408,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*1,623,900*	*0*	*0*	*1,623,900*
Nondiscretionary Adjustments					**CEI, CSI, CWI, NIC**
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho State Board of Education and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, this request includes a decrease of $766,000 for the College of Western Idaho, and a decrease of $242,500 for North Idaho College, for a total decrease of $1,008,500.					
Analyst Note: The College of Eastern Idaho and the College of Southern Idaho were both calculated to receive an increase of $322,900 and $353,700 respectively. In order to remain under the 3% budget cap while requesting line items, these two institutions did not request their EWA funding.					
Agency Request	0.00	(1,008,500)	0	0	(1,008,500)
The Governor recommends the Enrollment Workload Adjustment (EWA) for all community colleges.					
Governor's Recommendation	*0.00*	*(331,900)*	*0*	*0*	*(331,900)*
FY 2024 Program Maintenance					
Agency Request	0.00	56,792,200	800,000	0	57,592,200
Governor's Recommendation	*0.00*	*58,684,200*	*800,000*	*0*	*59,484,200*
1. CEI - Compensation Equalization					**CEI**
Inflation, fuel prices, and housing costs have made employee compensation a priority for both recruitment and retention of employees at the College of Eastern Idaho. The college reports higher turnover as well as greater difficulty hiring new candidates with some top candidates turning down offers once the cost of living, specifically housing, is considered. The institution also reports a general reduction in the number of applications per open position. This is reported as a general concern for administrative positions, faculty, and staff.					
The College of Eastern Idaho requests $82,200 ongoing from the General Fund for compensation equalization.					
Agency Request	0.00	82,200	0	0	82,200
Not recommended by the Governor. In lieu of compensation equalization, the Governor recommends funding for each institution with flexibility in how the funds are used.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
2. CSI - Compensation Equalization					**CSI**
Inflation, fuel prices, and housing costs have increased in Twin Falls County, and CSI has experienced increased turnover for faculty and staff. This turnover impacts continuity, service delivery, recruitment, and student success.					
The College of Southern Idaho requests $261,000 ongoing from the General Fund for employee compensation and equalization efforts, and to attract and retain employees to fulfill its mission in a competitive economy.					
Agency Request	0.00	261,000	0	0	261,000
Not recommended by the Governor. In lieu of compensation equalization, the Governor recommends a funding for each institution with flexibility in how the funds are used.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Community Colleges

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

3. CWI - Increased Nursing Capacity **CWI**

According to the Idaho Center for Nursing (ICN), the state of Idaho currently has a shortfall of approximately 1,000 nurses, and, based on population increases in the state, that number is expected to increase. Currently, the College of Western Idaho (CWI) is not able to admit all qualified candidates to its nursing program, and has a wait list of 75 students.

The College of Western Idaho requests $297,700 ongoing and $6,000 onetime from the General Fund to expand the number of students who can enter the Registered Nurse (RN) program by 40, and the Licensed Public Nurse (LPN) program by 20. CWI will also build up a bridge program that will assist students in moving through the nursing program. The institution intends to hire two RN instructors and one bridge coordinator, each with a salary of $71,510. The institution anticipates a return of $250,200 per year in student tuition and fees based on the expansion of the program with 60 additional students paying $139 per credit, and 30 credits taken per school year.

Agency Request	0.00	303,700	0	0	303,700

Individual line items requested by the community colleges are not recommended by the Governor. In lieu of funding for requested line items, the Governor recommends funding for each institution as a separate line item, which gives each institution flexibility in how to spend the funds.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

4. CWI - STEM Student Capacity Increase **CWI**

Similar to the nursing shortage mentioned above, the College of Western Idaho has identified a shortage in capacity to teach STEM specific classes, and would like to matriculate more students through STEM-specific programs.

The College of Western Idaho requests $443,300 ongoing personnel costs and $4,000 onetime operating expenditures for five new instructor positions including two bio-science instructors, two chemistry instructors, and a physics instructor. Each position will have a salary of $62,500. These instructors will also teach classes in the life science field, which will assist students in a number of medical programs, including nursing. Operating expenditures will partially fund computer equipment for each instructor.

Agency Request	0.00	447,300	0	0	447,300

Individual line items requested by the community colleges are not recommended by the Governor. In lieu of funding for requested line items, the Governor recommends funding for each institution as a separate line item, which gives each institution flexibility in how to spend the funds.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Community Colleges

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

5. CWI - Student Outreach and Recruitment **CWI**

The College of Western Idaho is seeking "Hispanic Serving Institution" (HSI) designation. HSI designation would allow the college to apply for competitive grants and programs only available to HSI institutions. One metric for designation includes having at least 25% full-time equivalent Hispanic students. Many CWI minority students are first generation college attendees. In addition, some potential minority students do not consider college, or do not begin college preparation early in their public education. The college requests two Spanish-speaking student coaches and one dual-credit advisor to improve go-on and retention rates for minority students. The dual-credit advisor would assist minority students in receiving college credit during high school.

Per the 2020 Census data, 13% of Idaho's population is Hispanic or Latino. While exact population demographic data is not available for the CWI taxing district specifically, the 2020 census data for the four counties (Ada, Canyon, Elmore, and Owyhee) that cover the CWI district have an average Hispanic population of 17%, and 18.4% of the student population of CWI is Hispanic or Latino.

The college also has an agreement with Mountain Home AFB to deliver classes to military students, and is currently working on a similar agreement with Gowen Field. The college currently serves approximately 1,200 military students with one advisor. A second position, military liaison, would assist military students from enrollment through graduation, including assisting with financial aid.

The College of Western Idaho requests $288,800 of ongoing personnel costs from the General Fund, and $6,000 in onetime operating expenditures from the General Fund for four new positions including two Hispanic speaking student coaches with an annual salary of $48,200 each, one new military liaison with a salary of $50,500, and one new dual credit advisor with a salary of $48,200. The $6,000 of operating expenditures will partially fund computer equipment for the new positions.

Agency Request	0.00	294,800	0	0	294,800

Individual line items requested by the community colleges are not recommended by the Governor. In lieu of funding for requested line items, the Governor recommends funding for each institution as a separate line item, which gives each institution flexibility in how to spend the funds.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

6. NIC - First Year Experience Director **NIC**

The First Year Experience pilot program assists students in their transition to college and was initially funded with Coronavirus Aid, Relief, and Economic Security (CARES) Act money. The program assists students with under 15 credits completed who are not part of a cohort program. Alternate funding would be needed for this program to continue.

As part of this first year student support, the North Idaho College provides a "first year experience" which includes a convocation meeting to introduce faulty and staff and serves as an official welcome to the campus; break-out sessions to meet other students; a two-credit new student seminar course; and learning communities which assist students with study habits, an introduction to campus resources, and assists students to plan their education and career goals. According to the institution, there was a 142% increase in participants in the convocation, and a 33.8% increase in the number of students taking the new student seminar courses. With the initial funding of the program, only a limited number of students were able to participate, but almost all freshmen were eligible. The intent of this funding would be to expand the program to more students, as well as work to make improvements. Because the pilot program has only been in operation for two years, final data on the results of the program are not yet available.

North Idaho College requests $127,600 in ongoing personnel costs and $10,000 in ongoing operating expenditures from the General Fund for the new First Year Experience Director. The position would have a $95,000 salary and complies with the current NIC salary scale. Ongoing operating expenditures would be used for travel costs and specific use supplies.

Agency Request	0.00	137,600	0	0	137,600

Individual line items requested by the community colleges are not recommended by the Governor. In lieu of funding for requested line items, the Governor recommends funding for each institution as a separate line item, which gives each institution flexibility in how to spend the funds.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Community Colleges

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

7. NIC - New Dean of Students Position **NIC**

The position of Dean of Students is responsible for coordination of support and services for students. This includes being a resource for faculty and staff to provide students with services. Currently, the Director of Title IX, Student Conduct, and Security has filled this role. According to the institution, this position will help ensure students have access to health, wellbeing, and other resources outside of their classroom instruction. This position will also assist with recruitment to increase enrollment at the college.

The North Idaho College requests $139,600 in ongoing personnel costs and $10,000 in ongoing operating expenditures from the General Fund for a new Dean of Students position. The position has a salary of $105,000, and operating expenditure funds would be used for travel costs ($5,000) and supplies ($5,000). The salary is based on the NIC salary structure.

Agency Request	0.00	149,600	0	0	149,600

Individual line items requested by the community colleges are not recommended by the Governor. In lieu of funding for requested line items, the Governor recommends funding for each institution as a separate line item, which gives each institution flexibility in how to spend the funds.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

8. NIC - New IT Services Coordinator **NIC**

During the COVID-19 pandemic, there was an influx of digital resource use, including remote video, by faculty, staff, and students. Existing IT staff are managing these services in addition to their own job responsibilities. The institution will continue to use these digital and remote services, as they are a valuable resource for the college. An IT services coordinator would take on the responsibility of these new remote duties. This position will be a direct support position; faculty and staff would contact the coordinator for any assistance with audiovisual, streaming, or connection issues.

North Idaho College requests $85,700 in ongoing personnel costs, $66,400 in ongoing operating expenditures, and $15,000 in onetime capital outlay from the General fund for a new remote support staff position. The position has a salary of $60,000, benefits of $25,700 and conforms to the NIC salary structure. Of the total operating expenditures, $10,000 would be used for employee development, and $56,400 would be used for software licenses and administrative supplies. The onetime capital outlay would be used for educational material and equipment associated with facilitating virtual meetings.

Agency Request	0.00	167,100	0	0	167,100

Individual line items requested by the community colleges are not recommended by the Governor. In lieu of funding for requested line items, the Governor recommends funding for each institution as a separate line item, which gives each institution flexibility in how to spend the funds.

Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

65. Gov. Initiative - Institution Funding

Agency Request	0.00	0	0	0	0

The Governor recommends a line item to each of the community colleges in lieu of individual allocations for replacement items, inflation, CEC increases on the General Fund, and occupancy costs. The intent of this funding is to allow each institution flexibility in how this money is spent.

Of the total, $132,400 is for CEI, $361,400 is for CSI, $379,100 is for CWI, and $296,200 is for NIC.

Analyst Note: The total line item requests from the four community colleges is $1,843,300. The total recommendation from the Governor is $1,169,100.

Governor's Recommendation	*0.00*	*1,169,100*	*0*	*0*	*1,169,100*

FY 2024 Total

Agency Request	0.00	58,635,500	800,000	0	59,435,500
Governor's Recommendation	*0.00*	*59,853,300*	*800,000*	*0*	*60,653,300*

Community Colleges

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	1,706,600	0	(14,000)	1,692,600
% Change from Original App		3.0%	0.0%	(100.0%)	2.9%
Governor's Recommendation					
Change from Original App	*0.00*	*2,924,400*	*0*	*(14,000)*	*2,910,400*
% Change from Original App		*5.1%*	*0.0%*	*(100.0%)*	*5.0%*

Office of the State Board of Education

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
OSBE Administration	103,577,900	18,035,200	29,791,000	79,028,600	*109,119,400*
IT and Data Management	2,891,400	2,700,900	3,136,300	3,518,100	*3,589,600*
School Safety and Security Program	1,076,900	753,400	1,114,600	1,151,800	*1,175,500*
Total:	**107,546,200**	**21,489,500**	**34,041,900**	**83,698,500**	***113,884,500***
BY FUND CATEGORY					
General	9,690,700	8,585,000	9,428,100	10,927,500	*11,100,000*
Dedicated	6,974,400	6,574,000	6,963,300	7,005,800	*37,019,300*
Federal	90,881,100	6,330,500	17,650,500	65,765,200	*65,765,200*
Total:	**107,546,200**	**21,489,500**	**34,041,900**	**83,698,500**	***113,884,500***
Percent Change:	0.0%	(80.0%)	58.4%	145.9%	*234.5%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,171,500	5,613,100	7,197,300	8,505,900	*8,791,900*
Operating Expenditures	35,788,300	4,781,700	3,884,300	3,967,600	*33,867,600*
Capital Outlay	6,152,400	6,120,100	6,238,700	6,125,000	*6,125,000*
Trustee/Benefit	59,434,000	4,974,600	16,721,600	65,100,000	*65,100,000*
Total:	**107,546,200**	**21,489,500**	**34,041,900**	**83,698,500**	***113,884,500***
Full-Time Positions (FTP)	56.75	56.75	61.25	72.25	*71.25*

Division Description

The board is composed of eight members, seven of whom are appointed to five-year terms by the Governor and are subject to Senate confirmation. The eighth member is the Superintendent of Public Instruction. The board holds regular meetings each year on the campuses of Idaho's institutions of higher education. The board holds a college and universities fee setting meeting in April, and calls additional special meetings as needed.

The Office of the State Board of Education (OSBE) is comprised of three distinctly budgeted programs including:

- OSBE ADMINISTRATION. The Office of the State Board of Education (OSBE) provides professional staff support to the eight-member State Board of Education in fiscal, academic, legal, policy, and personnel areas.
- IT AND DATA MANAGEMENT. The IT and Data Management Program is responsible for publishing a public inventory and dictionary or index of data elements; developing a detailed data security plan; and developing model policies for school districts and public charter schools that govern data collection, access, security, and use of student data. This budgeted program was relocated from the Department of Education in FY 2021.
- SCHOOL SAFETY AND SECURITY PROGRAM. The Safety and Security Program mission is to foster safer student environments by supporting school communities with assessment, training, and expertise. This budgeted program was relocated from the Division of Building Safety in FY 2022.

The Charter School Commission was formerly a budgeted program within the Office of the State Board of Education. S 1115 of 2021 provided, among other things, the Charter School Commission became a stand-alone agency under the State Board of Education.

Office of the State Board of Education

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	9,690,700	8,585,000	(1,105,700) (11.4%)	9,428,100	10,927,500	11,100,000
Indirect Cost Recovery 12500	117,300	4,100	(113,200) (96.5%)	119,600	119,600	119,600
Public Instruction 32500	15,000	0	(15,000) (100.0%)	15,000	15,000	15,000
Public Charter School Authorizers 32533	1,100	0	(1,100) (100.0%)	0	0	0
Miscellaneous Revenue 34900	6,511,300	6,401,900	(109,400) (1.7%)	6,510,800	6,549,500	6,553,200
Miscellaneous Revenue/ School Security Assessment 34936	329,700	168,000	(161,700) (49.0%)	317,900	321,700	331,500
Public School Income 48101	0	0	0 0.0%	0	0	30,000,000
American Rescue Plan 34400	30,809,300	0	(30,809,300) (100.0%)	19,700	30,000,000	30,000,000
ARPA State Fiscal Recovery 34430	51,035,000	0	(51,035,000) (100.0%)	244,000	0	0
Federal COVID-19 Relief 34500	8,284,000	6,137,700	(2,146,300) (25.9%)	16,621,600	35,000,000	35,000,000
Federal Grant 34800	752,800	192,800	(560,000) (74.4%)	765,200	765,200	765,200
Total:	**107,546,200**	**21,489,500**	**(86,056,700) (80.0%)**	**34,041,900**	**83,698,500**	**113,884,500**

Office of the State Board of Education

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**61.25**	**9,428,100**	**34,041,900**	***61.25***	***9,428,100***	***34,041,900***
Prior Year Reappropriation	0.00	100,000	100,000	*0.00*	*100,000*	*100,000*
1. Arts in Rural Public Schools	0.00	0	0	*0.00*	*1,000,000*	*1,000,000*
2. K-12 School Security	0.00	0	0	*0.00*	*20,000,000*	*20,000,000*
FY 2023 Total Appropriation	**61.25**	**9,528,100**	**34,141,900**	***61.25***	***30,528,100***	***55,141,900***
Executive Carry Forward	0.00	715,000	715,000	*0.00*	*715,000*	*715,000*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**61.25**	**10,243,100**	**34,856,900**	***61.25***	***31,243,100***	***55,856,900***
Removal of Onetime Expenditures	(1.00)	(815,000)	(17,700,300)	*(1.00)*	*(21,815,000)*	*(38,700,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**60.25**	**9,428,100**	**17,156,600**	***60.25***	***9,428,100***	***17,156,600***
Personnel Benefit Costs	0.00	46,900	49,100	*0.00*	*48,800*	*51,000*
Inflationary Adjustments	0.00	5,000	5,000	*0.00*	*5,000*	*5,000*
Statewide Cost Allocation	0.00	25,000	62,000	*0.00*	*25,000*	*62,000*
Change in Employee Compensation	0.00	54,500	57,800	*0.00*	*218,700*	*231,900*
FY 2024 Program Maintenance	**60.25**	**9,559,500**	**17,330,500**	***60.25***	***9,725,600***	***17,506,500***
1. Federal Grant Transfer	0.00	26,000	26,000	*0.00*	*26,000*	*26,000*
2. ISEE Coordinator Position	1.00	103,800	103,800	*1.00*	*103,800*	*103,800*
3. New Finance Specialist	1.00	72,200	72,200	*1.00*	*72,200*	*72,200*
4. Audit Staff Transfer	10.00	1,166,000	1,166,000	*10.00*	*1,203,900*	*1,203,900*
5. COVID Relief Funding	0.00	0	65,000,000	*0.00*	*0*	*65,000,000*
65. Empowering Parents Grants	0.00	0	0	*0.00*	*0*	*30,000,000*
Human Resource Consolidation	0.00	0	0	*(1.00)*	*(31,500)*	*(27,900)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**72.25**	**10,927,500**	**83,698,500**	***71.25***	***11,100,000***	***113,884,500***
Change from Original Appropriation	11.00	1,499,400	49,656,600	*10.00*	*1,671,900*	*79,842,600*
% Change from Original Appropriation		15.9%	145.9%		17.7%	234.5%

Office of the State Board of Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded eight line items for FY 2023, including: 1.00 FTP and $49,900 for a software engineer; 1.00 FTP and $79,900 for a project coordinator; 1.00 FTP and $195,500 for a chief audit executive; 1.00 FTP and $160,600 for a risk manager; $15,500 for renting office space for new and existing staff members; $16,621,600 onetime federal funds to update the Idaho System for Education Excellence (ISEE), the state's K-12 longitudinal data system; $150,000 onetime federal funds for staff to support the Empowering Parents Grant Program; and a net increase of 0.50 FTP and $268,000 for the school safety tip line.					
	61.25	9,428,100	6,963,300	17,650,500	34,041,900
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the General Fund from FY 2022 into FY 2023. Carryover included $100,000 for an engineering plan needs assessment. Carryover was approved by the Legislature and will be removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	100,000	0	0	100,000
Governor's Recommendation	*0.00*	*100,000*	*0*	*0*	*100,000*
1. Arts in Rural Public Schools					
Agency Request	0.00	0	0	0	0
The Governor recommends $1,000,000 onetime from the General Fund to expand arts programs in rural K-12 schools. These funds would be distributed through a grant process similar to funding previously approved in FY 2022. The funds would be distributed by the Office of the State Board of Education (OSBE) and both OSBE and the Idaho Commission on the Arts will participate in the grant administration and application review. The Idaho Commission on the Arts will use their existing grant processing software to collect applications from interested parties. Local Education Agencies (LEAs) may apply for up to $15,000 in funding.					
Governor's Recommendation	*0.00*	*1,000,000*	*0*	*0*	*1,000,000*
2. K-12 School Security					
Agency Request	0.00	0	0	0	0
The Governor recommends $20,000,000 onetime from the General Fund for K-12 school facility security throughout the state. The plan would include focusing on emergency communication systems, secured exterior doors, fire detection and suppression systems, and statewide threat monitoring and behavioral threat assessment and management (BTAM) teams.					
Governor's Recommendation	*0.00*	*20,000,000*	*0*	*0*	*20,000,000*
FY 2023 Total Appropriation					
Agency Request	61.25	9,528,100	6,963,300	17,650,500	34,141,900
Governor's Recommendation	*61.25*	*30,528,100*	*6,963,300*	*17,650,500*	*55,141,900*
Executive Carry Forward					
The Office of the State Board of Education was approved by the Division of Financial Management for $715,000 in onetime executive carry forward; this amount will be removed before calculating the FY 2024 Base. This funding was encumbered by the agency for FY 2023. Of the total, $575,100 is from OSBE Administration, and $139,900 is from IT and Data Management.					
Agency Request	0.00	715,000	0	0	715,000
Governor's Recommendation	*0.00*	*715,000*	*0*	*0*	*715,000*
Expenditure Adjustments					
This base adjustment is a net-zero transfer of 0.47 FTP from the General Fund to the School Security Assessment (dedicated) Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Office of the State Board of Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Estimated Expenditures					
Agency Request	61.25	10,243,100	6,963,300	17,650,500	34,856,900
Governor's Recommendation	*61.25*	*31,243,100*	*6,963,300*	*17,650,500*	*55,856,900*
Removal of Onetime Expenditures					
Removes onetime funding for executive carryover, capital outlay related to FY 2023 line items, and onetime funding and FTP related to the distribution of Empowering Parents Grants Program and updating of the state's K-12 longitudinal data system.					
Agency Request	(1.00)	(815,000)	0	(16,885,300)	(17,700,300)
Recommended by the Governor with additions to remove onetime funding for supplementals 1 and 2.					
Governor's Recommendation	*(1.00)*	*(21,815,000)*	*0*	*(16,885,300)*	*(38,700,300)*
Base Adjustments					
This adjustment is a net-zero transfer of 0.47 FTP from the General Fund to the School Security Assessment (dedicated) Fund. Also included is a program transfer of 3.00 FTP and $342,500 from the General Fund from OSBE Administration to IT and Data Management.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	60.25	9,428,100	6,963,300	765,200	17,156,600
Governor's Recommendation	*60.25*	*9,428,100*	*6,963,300*	*765,200*	*17,156,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	46,900	2,200	0	49,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees. Variable benefit calculations in the Governor's recommendation result in a net increase of $1,900 for the Office's Administration program.					
Governor's Recommendation	*0.00*	*48,800*	*2,200*	*0*	*51,000*
Inflationary Adjustments					**OSBE Administration**
The office requests $5,000 ongoing from the General Fund for contract inflation with the Western Interstate Commission for Higher Education (WICHE). Authority for Idaho's participation in this interstate compact can be found in Section 33-3601, Idaho Code.					
Agency Request	0.00	5,000	0	0	5,000
Governor's Recommendation	*0.00*	*5,000*	*0*	*0*	*5,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $9,100, risk management costs will increase by $41,600, State Controller fees will increase by $1,800, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $9,300, for a net increase of $62,000.					
Agency Request	0.00	25,000	37,000	0	62,000
Governor's Recommendation	*0.00*	*25,000*	*37,000*	*0*	*62,000*

Office of the State Board of Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	54,500	3,300	0	57,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*218,700*	*13,200*	*0*	*231,900*
FY 2024 Program Maintenance					
Agency Request	60.25	9,559,500	7,005,800	765,200	17,330,500
Governor's Recommendation	*60.25*	*9,725,600*	*7,015,700*	*765,200*	*17,506,500*

1. Federal Grant Transfer — **School Safety and Security Program**

The School Safety and Security Program provides technical assistance, training, and other resources to publicly-funded educational institutions in the state of Idaho. They collaborate with Local Education Agencies (LEAs), law enforcement and first responders, and other entities to ensure that Idaho secondary campuses are safe for students, instructors, and staff. This program has been partially funded with the federal Safety Center Enhancement Grant, which is expiring. In FY 2023, a transfer was begun to move federally-funded employees off federal grants to other fund sources. This is the final reduction of federal funds and increase to the General Fund complete that transition.

The Office of the State Board of Education requests $26,000 ongoing from the General Fund to fully support a school security analyst at pay grade N. This request is not for the entire salary of the position, only for the remaining portion still supported by federal funds. This position is responsible for conducting safety assessments of publicly funded schools on a three-year basis.

Agency Request	0.00	26,000	0	0	26,000
Governor's Recommendation	*0.00*	*26,000*	*0*	*0*	*26,000*

2. ISEE Coordinator Position — **IT and Data Management**

The Idaho System for Educational Excellence (ISEE) is a K-12 data collection and reporting system. Individual districts upload information, which is then processed and made available to programs and individuals who use the data. This program is also used to ensure federal reporting and accountability requirements are met. When ISEE was implemented, four coordinators were hired to support Local Education Agencies (LEAs) with submitting data and correcting any issues. The number of entities using the ISEE system has increased by 24% over the past 12 years, from 154 to 191, due to the increase of charter schools, career technical education schools, and other entities. Many of these entities are brand new organizations, which results in the need for additional support. Currently, there are only two ISEE coordinators supporting the 191 LEAs, many of which require additional support due to staff turnover.

The Office of the State Board is requesting 1.00 FTP and $103,800 ongoing from the General Fund for an ISEE coordinator. The salary for this position will be $75,000, and is being hired at 80% of pay grade M. This position will also require $3,000 in onetime operating expenditures for computer equipment, and $3,000 ongoing for travel expenses, but neither have been included in the request because most executive branch agencies were required by the Governor's office and DFM to submit a budget under 3% growth.

Agency Request	1.00	103,800	0	0	103,800
Governor's Recommendation	*1.00*	*103,800*	*0*	*0*	*103,800*

Office of the State Board of Education

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

3. New Finance Specialist — **OSBE Administration**

The office of the State Board of Education (OSBE) has a four-person staff for all financial and human resource functions, with one position also supporting the Division of Career Technical Education. Due to the increased number of staff at OSBE, the HR and finance duties in the office have increased to the point that the Office is requesting an additional financial specialist. This position would be responsible for processing daily financial transactions, assisting with budget tracking and reporting, purchasing, and other general financial and HR support.

The Office of the State Board of Education requests 1.00 FTP and $72,200 ongoing from the General Fund for a financial specialist. This position is budgeted at pay grade K with $48,500 in salary and $23,700 in benefits, which is 80% of policy. There are no operating expenditures or capital outlay associated with this request.

Agency Request	1.00	72,200	0	0	72,200
Governor's Recommendation	*1.00*	*72,200*	*0*	*0*	*72,200*

4. Audit Staff Transfer — **OSBE Administration**

In 2017, the Governor created a 36 member Higher Education Task Force to study and recommend actions for higher education in the state. Among their recommendations was centralizing audit staff from the individual institutions to the Office of the State Board of Education (OSBE). As part of this request, a new budgeted program would be created under OSBE, bringing the total number of programs to four: Administration, IT and Data Management, School Safety and Security, and Audits. Audit staff currently employed by the individual institutions will be brought under the Office of the State Board of Education, but will stay on their respective campus. Equipment currently being used by audit staff will be returned to the institutions, and OSBE will find the funding for new equipment internally because most agencies were required by the Governor's Office and Division of Financial Management to only submit a budget that grew 3% from the previous year.

The office requests 10.00 FTP and $1,166,000 ongoing from the General Fund to transfer audit staff from the individual institutions to the office of the State Board of Education. A reduction of 10.00 FTP and $1,166,000 from the General Fund can be found in the budget request for College and Universities. Of the total, 4.00 FTP and $406,400 is from Boise State University, 3.00 FTP and $381,800 is from Idaho State University, and 3.00 FTP and $377,700 is from the University of Idaho. The positions being requested for transfer include three audit managers, two senior auditors, one IT auditor, and four staff auditors with some personnel costs covering part time group positions filled by university students.

Agency Request	10.00	1,166,000	0	0	1,166,000
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*10.00*	*1,203,900*	*0*	*0*	*1,203,900*

5. COVID Relief Funding — **OSBE Administration**

From 2020-2021, a number of federal funding acts were signed into law in response to the COVID-19 pandemic. A number of these acts included funding for education to be distributed by state and local institutions. The Office of the State Board of Education was the recipient of some of these federal funds. These remining funds are intended for support of the Idaho System for Educational Excellence (ISEE), an accelerated math learning collaborative, creation of a dyslexia handbook, and summer and after school reading programs.

The Office of the State Board of Education requests $65,000,000 onetime federal funds to be distributed as trustee and benefit payments. Of the total, $30,000,000 is from the American Rescue Plan Act (ARPA) Fund, and $35,000,000 is from the COVID-19 Relief Fund.

Agency Request	0.00	0	0	65,000,000	65,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*65,000,000*	*65,000,000*

Office of the State Board of Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
65. Empowering Parents Grants					
Agency Request	0.00	0	0	0	0
The Governor recommends $30,000,000 ongoing from the Public School Endowment Income Fund (dedicated) to make permanent the Empowering Parents Grants Program. This program allows parents or guardians of Idaho K-12 students to apply for $1,000 per student (up to $3,000 per household) in grant money for eligible expenses associated with the student's education. Eligible purchases include computers, internet access, instructional materials, tutoring services, and other education and therapy services.					
Governor's Recommendation	*0.00*	*0*	*30,000,000*	*0*	*30,000,000*
Human Resource Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 1.00 FTP and a net decrease of $52,000 to consolidate existing human resource positions under the Division of Human Resources. *Of the total, 1.00 FTP and $52,000 would be reduced from OSBE Administration, $17,300 would be added to the IT and Data Management Program, and $6,800 would be added to the School Safety and Security Program.*					
Governor's Recommendation	*(1.00)*	*(31,500)*	*3,600*	*0*	*(27,900)*
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
REAPPROPRIATION: The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for the K-12 school security supplemental from the General Fund in an amount not to exceed $20,000,000, and for the arts in public schools supplemental from the General Fund in an amount not to exceed $1,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	72.25	10,927,500	7,005,800	65,765,200	83,698,500
Governor's Recommendation	*71.25*	*11,100,000*	*37,019,300*	*65,765,200*	*113,884,500*
Agency Request					
Change from Original App	11.00	1,499,400	42,500	48,114,700	49,656,600
% Change from Original App	18.0%	15.9%	0.6%	272.6%	145.9%
Governor's Recommendation					
Change from Original App	*10.00*	*1,671,900*	*30,056,000*	*48,114,700*	*79,842,600*
% Change from Original App	*16.3%*	*17.7%*	*431.6%*	*272.6%*	*234.5%*

Health Education Programs

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Boise Internal Medicine	895,000	895,000	1,075,000	1,135,000	*1,171,000*
Eastern Idaho Med Residencies	2,165,000	2,165,000	2,525,000	2,765,000	*2,765,000*
Family Medicine Residencies	6,023,700	6,023,700	6,719,100	7,302,300	*7,431,600*
Idaho Dental Education	4,127,900	3,379,600	2,092,600	2,191,500	*2,204,100*
Psychiatry Residency	837,800	837,800	837,800	837,800	*837,800*
Univ. of Utah Med. Ed.	2,446,600	2,446,600	2,626,600	2,825,900	*2,825,900*
WIMU Veterinary Education	2,258,800	2,258,800	2,351,300	2,830,000	*2,845,000*
WWAMI Medical Education	6,879,400	6,879,400	6,973,400	7,259,800	*7,307,500*
Total:	**25,634,200**	**24,885,900**	**25,200,800**	**27,147,300**	***27,387,900***
BY FUND CATEGORY					
General	24,586,600	24,586,600	24,833,300	26,780,200	*27,015,100*
Dedicated	1,047,600	299,300	367,500	367,100	*372,800*
Total:	**25,634,200**	**24,885,900**	**25,200,800**	**27,147,300**	***27,387,900***
Percent Change:	0.0%	(2.9%)	1.3%	7.7%	*8.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,429,500	4,450,300	5,272,200	5,483,400	*5,788,000*
Operating Expenditures	2,334,600	2,658,900	2,390,100	2,856,700	*2,856,700*
Capital Outlay	19,100	8,600	5,500	5,500	*5,500*
Trustee/Benefit	17,851,000	17,768,100	17,533,000	18,801,700	*18,737,700*
Total:	**25,634,200**	**24,885,900**	**25,200,800**	**27,147,300**	***27,387,900***
Full-Time Positions (FTP)	39.65	39.65	42.65	44.65	*44.65*

Division Description

Pursuant to Section 33-3720, Idaho Code, the State Board of Education oversees eight distinct health education programs that provide educational opportunities in the fields of medicine, dentistry, and veterinary medicine. These eight programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement between the University of Idaho and the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho students and psychiatry residency opportunities pursuant to a cooperative agreement between Idaho State University and the University of Utah.
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide family physician residencies and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program provides training opportunities for Internal Medicine residents in Boise and other sites throughout the state.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program provides training for Family Medicine and Internal Medicine at rural and underserved sites in eastern Idaho, based at the Eastern Idaho Regional Medical Center in Idaho Falls.

Health Education Programs

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	24,586,600	24,586,600	0 0.0%	24,833,300	26,780,200	27,015,100
Unrestricted 65000	947,600	199,300	(748,300) (79.0%)	267,500	267,100	272,800
Restricted 66000	100,000	100,000	0 0.0%	100,000	100,000	100,000
Total:	**25,634,200**	**24,885,900**	**(748,300) (2.9%)**	**25,200,800**	**27,147,300**	**27,387,900**

Health Education Programs

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**42.65**	**24,833,300**	**25,200,800**	***42.65***	***24,833,300***	***25,200,800***
Prior Year Reappropriation	0.00	0	748,300	*0.00*	*0*	*748,300*
FY 2023 Total Appropriation	**42.65**	**24,833,300**	**25,949,100**	***42.65***	***24,833,300***	***25,949,100***
Expenditure Adjustments	0.00	0	(4,100)	*0.00*	*0*	*(4,100)*
FY 2023 Estimated Expenditures	**42.65**	**24,833,300**	**25,945,000**	***42.65***	***24,833,300***	***25,945,000***
Removal of Onetime Expenditures	0.00	0	(744,200)	*0.00*	*0*	*(744,200)*
Base Adjustments	0.00	0	(4,100)	*0.00*	*0*	*(4,100)*
FY 2024 Base	**42.65**	**24,833,300**	**25,196,700**	***42.65***	***24,833,300***	***25,196,700***
Personnel Benefit Costs	0.00	47,900	49,600	*0.00*	*47,900*	*49,600*
Inflationary Adjustments	0.00	683,000	683,000	*0.00*	*683,000*	*683,000*
Change in Employee Compensation	0.00	43,700	45,700	*0.00*	*174,300*	*182,000*
FY 2024 Program Maintenance	**42.65**	**25,607,900**	**25,975,000**	***42.65***	***25,738,500***	***26,111,300***
1. U of U/WIMU Prior Year Contract Inflation	0.00	332,300	332,300	*0.00*	*332,300*	*332,300*
2. New Internal Medicine Resident	0.00	60,000	60,000	*0.00*	*96,000*	*96,000*
3. New Medicine Residents	0.00	240,000	240,000	*0.00*	*240,000*	*240,000*
4. Two New Family Medicine Residents	2.00	120,000	120,000	*2.00*	*288,000*	*288,000*
5. New Family Practice Residencies	0.00	420,000	420,000	*0.00*	*320,000*	*320,000*
DHR Consolidation	0.00	0	0	*0.00*	*300*	*300*
FY 2024 Total	**44.65**	**26,780,200**	**27,147,300**	***44.65***	***27,015,100***	***27,387,900***
Change from Original Appropriation	2.00	1,946,900	1,946,500	*2.00*	*2,181,800*	*2,187,100*
% Change from Original Appropriation		7.8%	7.7%		8.8%	8.7%

Health Education Programs

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The legislature funded 12 line items for FY 2023 that totaled $1,305,000. These included $60,000 ongoing for a family medicine resident in Boise; $60,000 ongoing for an addiction medical fellowship in Boise; $60,000 ongoing for a family medical resident in Coeur d'Alene; $60,000 ongoing for a behavioral health fellowship in Coeur d'Alene; $180,000 ongoing for a new family medicine residency in Eastern Idaho; $180,000 ongoing for three psychiatry residents that will serve in Eastern Idaho in collaboration with ISU; $360,000 ongoing for six family medical residents in Eastern Idaho; $60,000 ongoing for a rural health fellowship in Coeur d'Alene; $30,000 ongoing for a pharmacy resident in Boise; $120,000 ongoing for two additional medical residents with the Boise Internal Medical program; $60,000 ongoing for an internal medicine resident with the Boise Internal Medicine Program; and $75,000 ongoing to support the disparity of support for residents participating in Eastern Idaho compared to other service regions.					
	42.65	24,833,300	367,500	0	25,200,800
Prior Year Reappropriation					
The Idaho Dental Education Program (IDEP) was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base. Reappropriation for IDEP included $748,300 in dedicated funds from student tuition and fees in the Dental Education Program.					
Agency Request	0.00	0	748,300	0	748,300
Governor's Recommendation	*0.00*	*0*	*748,300*	*0*	*748,300*
FY 2023 Total Appropriation					
Agency Request	42.65	24,833,300	1,115,800	0	25,949,100
Governor's Recommendation	*42.65*	*24,833,300*	*1,115,800*	*0*	*25,949,100*
Expenditure Adjustments					
In addition to tuition, students in the Idaho Dental Education Program (IDEP) pay course fees for the programming delivered at the Idaho State University (ISU) campus. This adjustment reduces expenditures by $4,100 due to course fees received by the dental program at ISU being less than the dedicated fund appropriation and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	0	(4,100)	0	(4,100)
Governor's Recommendation	*0.00*	*0*	*(4,100)*	*0*	*(4,100)*
FY 2023 Estimated Expenditures					
Agency Request	42.65	24,833,300	1,111,700	0	25,945,000
Governor's Recommendation	*42.65*	*24,833,300*	*1,111,700*	*0*	*25,945,000*
Removal of Onetime Expenditures					
Removes carryover of FY 2022 dedicated funds for the Idaho Dental Education Program.					
Agency Request	0.00	0	(744,200)	0	(744,200)
Governor's Recommendation	*0.00*	*0*	*(744,200)*	*0*	*(744,200)*
Base Adjustments					
This adjustement decreases the base for the Idaho Dental Education Program to reflect a decrease in tuition and fee revenue.					
Agency Request	0.00	0	(4,100)	0	(4,100)
Governor's Recommendation	*0.00*	*0*	*(4,100)*	*0*	*(4,100)*
FY 2024 Base					
Agency Request	42.65	24,833,300	363,400	0	25,196,700
Governor's Recommendation	*42.65*	*24,833,300*	*363,400*	*0*	*25,196,700*

Health Education Programs

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees. This request includes an increase of $22,700 for the Family Medical Residencies program, $3,800 for the Idaho Dental Education Program, $7,200 for the WIMU Veterinary Program, and $15,900 for the WWAMI Medical Education Program for a total increase of $49,600.					
Agency Request	0.00	47,900	1,700	0	49,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*47,900*	*1,700*	*0*	*49,600*
Inflationary Adjustments			**WIMU, WWAMI, IDEP, U of U Medical Education**		
The Idaho Dental Education Program requests $94,800 in contract cost inflation with the Creighton University School of Dentistry related to increased tuition costs at Creighton University. This represents an increase of $2,963 per student in the dentistry program. The University of Utah Medical Education Program requests $166,800 in contract cost inflation based on their contract with the University of Utah School of Medicine. This represents an increase of $4,170 per student in the medical school program. WIMU requests $166,800 in contract cost inflation with the Washington State University (WSU) College of Veterinary Medicine based on increased tuition costs at WSU. This represents an increase of $3,791 per student in the veterinary program. WWAMI requests $254,600 for contract inflation with the University of Washington School of Medicine. This represents an increase of $1,592 per student in the medical school program. This results in a total inflation request of $683,000 for Health Education Programs.					
Agency Request	0.00	683,000	0	0	683,000
Governor's Recommendation	*0.00*	*683,000*	*0*	*0*	*683,000*
Change in Employee Compensation			**WIMU, WWAMI , IDEP, FMR**		
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This request includes $20,500 for the Family Medicine Residency Program, $4,400 for the Idaho Dental Education Program, $4,900 for WIMU, and $15,900 for WWAMI for a total increase of $45,700.					
Agency Request	0.00	43,700	2,000	0	45,700
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*174,300*	*7,700*	*0*	*182,000*
FY 2024 Program Maintenance					
Agency Request	42.65	25,607,900	367,100	0	25,975,000
Governor's Recommendation	*42.65*	*25,738,500*	*372,800*	*0*	*26,111,300*
1. U of U/WIMU Prior Year Contract Inflation			**WIMU , U of U Medical Education**		
The contracts with the University of Utah and Washington State University include contract inflation which has been appropriated by the Idaho Legislature each year. This request is for prior year contract inflation, which should have been submitted in last year's request, but was not. Of the $332,300 requested, $32,500 is for the University of Utah Medical Education Program, and $299,800 is for the WIMU Veterinarian Program.					
Agency Request	0.00	332,300	0	0	332,300
Governor's Recommendation	*0.00*	*332,300*	*0*	*0*	*332,300*

Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. New Internal Medicine Resident — **Boise Internal Medicine**

The Boise Internal Medicine program requests $60,000 for a new resident that will serve in the Boise area. This request would increase the total number of residents in the program from 31 to 32. The length of a standard medicine residency is 3 years during which time residents gain experience and practice under the supervision of licensed physicians.

The cost to support a medical resident in the state of Idaho is approximately $180,000 per year. This money is used for the resident's salary, training costs, payment to the doctors who are observing the resident, and liability insurance. Residents are financially supported through several channels including the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training.

Agency Request	0.00	60,000	0	0	60,000

The Governor recommends $96,000 to increase the reimbursement for the established residents in the program. The program received a grant that will support the additional resident requested. Because of this support, the requested moneys may be used to increase the support for established residents in order to more closely align with the Graduate Medical Education (GME) ten-year strategic plan.

Governor's Recommendation	*0.00*	*96,000*	*0*	*0*	*96,000*

3. New Medicine Residents — **Eastern Idaho Med Residencies**

The Eastern Idaho Medical Residencies program requests $240,000 for four new psychiatry residents that will serve in the Idaho Falls area. This request would increase the total number of internal medicine residents in the program from 30 to 34. The length of a standard psychiatry medicine residency is 3 years during which time residents gain experience and practice under the supervision of licensed physicians. The Eastern Idaho Medical Residency Program is the newest medical residency program in the state of Idaho.

The cost to support a medical resident in the state of Idaho is approximately $180,000 per year. This money is used for the resident's salary, training costs, payment to the doctors who are observing the resident, and liability insurance. Residents are financially supported through several channels including the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training. Idaho currently ranks 49th of 50 states in psychiatrists per capita, with 6 per 100,000.

Agency Request	0.00	240,000	0	0	240,000

The Governor recommends $240,000 to increase the reimbursement for the established residents in the program. The program received a grant that will support the additional residents requested. Because of this support, the requested moneys may be used to increase the support for established residents in order to more closely align with the Graduate Medical Education (GME) ten-year strategic plan.

Governor's Recommendation	*0.00*	*240,000*	*0*	*0*	*240,000*

Health Education Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Two New Family Medicine Residents					**Family Medicine Residencies**

The Family Medicine Residencies Program requests 2.00 FTP and $120,000 for two new family medicine residents for the rural training track in eastern Idaho in collaboration with Idaho State University. The rural training track is a residency focused on medical care in rural areas. Due to the high correlation between where a doctor completed their residency and where they end up beginning their career, the purpose of the rural training track is to increase the number of practicing doctors in rural areas. This request would increase the total number of residents in the program in eastern Idaho from 25 to 27. The length of a standard medicine residency is three years during which time residents gain experience and practice under the supervision of a licensed physician.

The cost to support a medical resident in the state of Idaho is approximately $180,000 per year. This money is used for the resident's salary, training costs, payment to the doctors who are observing the resident, and liability insurance. Residents are financially supported through several channels including the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training.

Agency Request	2.00	120,000	0	0	120,000

The Governor recommends $288,000 to increase the reimbursement for the established residents in the program. The program received a grant that will support the additional residents requested. Because of this support, the requested moneys may be used to increase the support for established residents in order to more closely align with the Graduate Medical Education (GME) ten-year strategic plan.

Governor's Recommendation	*2.00*	*288,000*	*0*	*0*	*288,000*

5. New Family Practice Residencies					**Family Medicine Residencies**

The Family Medicine Residencies Program requests $420,000 for seven new family practice residents and fellowships. They include four pediatric residents in Boise, a rural medicine fellowship in Boise, a behavioral health fellowship in Nampa, and a family medicine resident in Kootenai County. The length of a standard medicine residency is three years during which time residents gain experience and practice under the supervision of a licensed physician. A medicine fellowship is traditionally one year, and would take place after residency to allow the individual to gain greater expertise in a specific field of medicine.

The cost to support a medical resident in the state of Idaho is approximately $180,000 per year. This money is used for the resident's salary, training costs, payment to the doctors who are observing the resident, and liability insurance. Residents are financially supported through several channels including the state appropriation, the school or organization that administers the residency program, and the institution where the resident is receiving their training.

Agency Request	0.00	420,000	0	0	420,000

The Governor recommends a total of $320,000 for residency programs. Of the total, $180,000 is for three additional residents and the remaining $140,000 is to increase the reimbursement for the established residents in the program. The program received a grant that will support some of the additional residents requested. Because of this support, a portion of the requested moneys may be used to increase the support for established residents in order to more closely align with the Graduate Medical Education (GME) ten year strategic plan.

Governor's Recommendation	*0.00*	*320,000*	*0*	*0*	*320,000*

DHR Consolidation					
Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $300 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*0.00*	*300*	*0*	*0*	*300*
FY 2024 Total					
Agency Request	44.65	26,780,200	367,100	0	27,147,300
Governor's Recommendation	*44.65*	*27,015,100*	*372,800*	*0*	*27,387,900*

Health Education Programs

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	2.00	1,946,900	(400)	0	1,946,500
% Change from Original App	4.7%	7.8%	(0.1%)		7.7%
Governor's Recommendation					
Change from Original App	*2.00*	*2,181,800*	*5,300*	*0*	*2,187,100*
% Change from Original App	*4.7%*	*8.8%*	*1.4%*		*8.7%*

Division of Career Technical Education

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
CTE Administration	3,702,100	2,136,700	2,321,800	2,299,100	*2,351,900*
Secondary and General Programs	27,177,900	22,304,600	20,178,400	20,455,300	*20,513,900*
Postsecondary Programs	54,143,800	50,128,100	53,445,600	54,710,300	*55,797,700*
Educator Services Program	2,899,300	2,403,200	1,506,500	1,798,400	*1,816,400*
Related Programs	6,306,100	6,535,100	6,786,300	7,313,700	*7,770,000*
Total:	**94,229,200**	**83,507,700**	**84,238,600**	**86,576,800**	***88,249,900***
BY FUND CATEGORY					
General	83,007,500	72,782,900	73,192,000	75,254,200	*76,458,100*
Dedicated	552,800	227,100	552,800	552,800	*552,800*
Federal	10,668,900	10,497,700	10,493,800	10,769,800	*11,239,000*
Total:	**94,229,200**	**83,507,700**	**84,238,600**	**86,576,800**	***88,249,900***
Percent Change:	0.0%	(11.4%)	0.9%	2.8%	*4.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	47,504,100	3,901,200	50,313,800	52,191,100	*53,429,400*
Operating Expenditures	7,233,700	1,726,500	6,799,000	6,902,000	*6,902,000*
Capital Outlay	0	164,800	111,300	65,100	*499,900*
Trustee/Benefit	39,491,400	77,715,200	27,014,500	27,418,600	*27,418,600*
Total:	**94,229,200**	**83,507,700**	**84,238,600**	**86,576,800**	***88,249,900***
Full-Time Positions (FTP)	586.01	586.01	553.64	563.14	*564.14*

Division Description

The Division of Career Technical Education is authorized by Chapter 33, Section 22, Idaho Code, and consists of five budgeted programs:

1. The CTE Administration Program includes central staff to provide leadership, administrative and technical assistance, oversight, and accountability to a statewide educational system that provides career and technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults for high-skill, in-demand careers including one-year, two-year, and industry certifications, as well as for further educational attainment. This budgeted program was previously named State Leadership and Technical Assistance but renamed to be more transparent and align with LUMA reorganization efforts.

2. Secondary and General Programs provides secondary students with career and technical programs, and provides individuals in the workforce with the skills necessary to maintain and/or advance in their chosen occupation.

3. Postsecondary Programs provides college students with opportunities to obtain the two-year degrees and shorter-term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges located within CSI, CWI, ISU, LCSC, NIC, and CEI.

4. Educator Services Program includes appropriations associated with the increased number of students at non-technical high schools, career technical high school funding, funding to incentivize quality, and teacher preparation programs.

5. Related Programs administers Adult Education (AE), General Educational Development (GED), and Centers for New Directions and Workforce Training Centers at the six technical colleges. Both of these programs are codified in Section 33-1629, Idaho Code.

Division of Career Technical Education

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	83,007,500	72,782,900	(10,224,600) (12.3%)	73,192,000	75,254,200	76,458,100
Displaced Homemaker 21800	170,000	150,000	(20,000) (11.8%)	170,000	170,000	170,000
Hazardous Materials/Waste Enforcement 27400	67,800	22,200	(45,600) (67.3%)	67,800	67,800	67,800
Miscellaneous Revenue 34900	315,000	54,900	(260,100) (82.6%)	315,000	315,000	315,000
American Rescue Plan 34400	0	0	0 0.0%	3,600	0	0
Federal COVID-19 Relief 34500	210,000	207,200	(2,800) (1.3%)	0	0	0
Federal Grant 34800	10,458,900	10,290,500	(168,400) (1.6%)	10,490,200	10,769,800	11,239,000
Total:	**94,229,200**	**83,507,700**	**(10,721,500)** **(11.4%)**	**84,238,600**	**86,576,800**	**88,249,900**

Division of Career Technical Education

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**553.64**	**73,192,000**	**84,238,600**	***553.64***	***73,192,000***	***84,238,600***
Prior Year Reappropriation	0.00	10,030,000	10,030,200	*0.00*	*10,030,000*	*10,030,200*
FY 2023 Total Appropriation	**553.64**	**83,222,000**	**94,268,800**	***553.64***	***83,222,000***	***94,268,800***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**553.64**	**83,222,000**	**94,268,800**	***553.64***	***83,222,000***	***94,268,800***
Removal of Onetime Expenditures	(1.00)	(10,137,700)	(10,791,300)	*(1.00)*	*(10,137,700)*	*(10,791,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**552.64**	**73,084,300**	**83,477,500**	***552.64***	***73,084,300***	***83,477,500***
Personnel Benefit Costs	0.00	422,400	432,200	*0.00*	*422,400*	*432,200*
Statewide Cost Allocation	0.00	19,800	19,800	*0.00*	*19,800*	*19,800*
Change in Employee Compensation	0.00	421,300	430,200	*0.00*	*1,593,600*	*1,629,000*
FY 2024 Program Maintenance	**552.64**	**73,947,800**	**84,359,700**	***552.64***	***75,120,100***	***85,558,500***
1. Additional CTE Personnel	6.00	592,900	592,900	*6.00*	*592,900*	*592,900*
2. New Postsecondary Staff Support	4.50	581,800	581,800	*4.50*	*581,800*	*581,800*
3. Funding for Higher Enrollment	0.00	131,700	131,700	*0.00*	*131,700*	*131,700*
4. Apprenticeship Grant	0.00	0	910,700	*1.00*	*0*	*910,700*
5. Personnel Cost Realignment	0.00	0	0	*0.00*	*0*	*0*
6. Gov. Initiative - Firefighter Training Grant	0.00	0	0	*0.00*	*0*	*434,800*
Human Resource Consolidation	0.00	0	0	*0.00*	*31,600*	*39,500*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**563.14**	**75,254,200**	**86,576,800**	***564.14***	***76,458,100***	***88,249,900***
Change from Original Appropriation	9.50	2,062,200	2,338,200	*10.50*	*3,266,100*	*4,011,300*
% Change from Original Appropriation		2.8%	2.8%		4.5%	4.8%

Division of Career Technical Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded six line items for FY 2023, including $702,600 ongoing from the General Fund for high school CTE program support; $127,000 ongoing from the General Fund for incentive grants for CTE programs; $110,300 ongoing from the General Fund and $3,600 onetime from federal funds for a program quality staff member; 11.25 FTP, $912,300 ongoing from the General Fund, and $107,700 onetime from the General Fund for additional staff to support postsecondary CTE education programs; 1.00 FTP and $649,800 onetime from federal funds for apprenticeship grants; and a net reduction of 1.75 FTP, a net-zero account category shift of $215,800 from the General Fund, and a net zero account category shift of $100,000 from federal funds to prepare for the implementation of Luma.					
	553.64	73,192,000	552,800	10,493,800	84,238,600
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the General Fund and federal funds from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	10,030,000	0	200	10,030,200
Governor's Recommendation	*0.00*	*10,030,000*	*0*	*200*	*10,030,200*
FY 2023 Total Appropriation					
Agency Request	553.64	83,222,000	552,800	10,494,000	94,268,800
Governor's Recommendation	*553.64*	*83,222,000*	*552,800*	*10,494,000*	*94,268,800*
Expenditure Adjustments					
The agency requests a program transfer of 3.00 FTP and $370,000 of onetime personnel costs from the General Fund from Administration to the following programs: 1.00 FTP and $120,000 to the Secondary and General Programs; 2.00 FTP and $200,000 to the Educator Services Program, and $50,000 to Related Programs.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	553.64	83,222,000	552,800	10,494,000	94,268,800
Governor's Recommendation	*553.64*	*83,222,000*	*552,800*	*10,494,000*	*94,268,800*
Removal of Onetime Expenditures					
Removes onetime appropriation from the General Fund and appropriation and FTP from federal funds for the ISEE data management system, apprenticeship grants, postsecondary CTE program support, and computer equipment.					
Agency Request	(1.00)	(10,137,700)	0	(653,600)	(10,791,300)
Governor's Recommendation	*(1.00)*	*(10,137,700)*	*0*	*(653,600)*	*(10,791,300)*
Base Adjustments					
The CTE Administration program made a one-time program transfer of 3.00 FTP and $370,000 to other programs which is reversed before setting the FY 2024 Base.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	552.64	73,084,300	552,800	9,840,400	83,477,500
Governor's Recommendation	*552.64*	*73,084,300*	*552,800*	*9,840,400*	*83,477,500*

Division of Career Technical Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	422,400	0	9,800	432,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*422,400*	*0*	*9,800*	*432,200*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $400, State Controller fees will increase by $11,200, State Treasurer fees will increase by $300, and Office of Information Technology Services billings will increase by $8,700, for a net increase of $19,800.					
Agency Request	0.00	19,800	0	0	19,800
Governor's Recommendation	*0.00*	*19,800*	*0*	*0*	*19,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	421,300	0	8,900	430,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*1,593,600*	*0*	*35,400*	*1,629,000*
FY 2024 Program Maintenance					
Agency Request	552.64	73,947,800	552,800	9,859,100	84,359,700
Governor's Recommendation	*552.64*	*75,120,100*	*552,800*	*9,885,600*	*85,558,500*

Division of Career Technical Education

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

1. Additional CTE Personnel — **CTE Admin, Educator Services Program, Related Programs**

The Division for Career Technical Education (CTE) has experienced growth in a number of areas including adult education programs, GED assistance, apprenticeship, fire service training, and CTE educator training. The division has also experience a growth in administrative workload related to procurement, asset management, and data reporting and analysis.

The Division of Career Technical Education requests a total of 6.00 FTP and $592,900 from the General Fund for new staff positions. Of the total request, $563,100 is ongoing personnel costs for salary and benefits, $7,000 is ongoing operating expenditures, and $22,800 is for onetime capital outlay for computer and workstation equipment. Positions include the following:

1.00 FTP for a Chief of Staff with a $115,000 salary. This position would assist the director with office operations and administration functions, and allow the director to focus more on working with the CTE programs around the state.
1.00 FTP for a Senior Buyer with a $50,100 salary, which is 83% of pay grade K. This position would manage all purchasing for the division, manage inventory and surplus property, ensure compliance with grant requirements, and review contracts.
1.00 FTP for a Technical Records Specialist 2 with a $38,400 salary, which is 80% of pay grade I. This position would provide customer support for required data reporting, administration of assessments, and SkillStack use. This position would focus on secondary, postsecondary, and adult programs.
1.00 FTP for a Fire Service Training Coordinator with a $54,800 salary, which is 80% of pay grade L. This position would be additional support to the fire service training program, and coordinate testing for the International Fire Service Accreditation Congress (IFSAC) certifications.
1.00 FTP for an Assistant Director of Federal and Related Programs with an $80,500 salary, which is 95% of pay grade N. This position is requested to lead and supervise staff in the adult education and GED, apprenticeships, and fire services training programs.
1.00 FTP for a professional development coordinator with a $60,000 salary, which is 88% of pay grade L. The agency brought CTE educator training in house in FY 2021 and currently has over 200 individuals enrolled in the program. This position would support this educator training and professional development of CTE instructors.

Agency Request	6.00	592,900	0	0	592,900
Governor's Recommendation	*6.00*	*592,900*	*0*	*0*	*592,900*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. New Postsecondary Staff Support — **Postsecondary Programs**

The agency requests 4.50 FTP and $581,800 from the General Fund for new postsecondary positions including an assistant professor of radiology at NIC; and a medical lab technician at CEI, pay adjustments for staff at CWI, an automation engineering instructor at CSI, and an occupation therapy and clinical instructor at ISU. These positions were requested by the institutions based on class demand, local industry request, or for pay increases to help with retention and hiring.

The radiology professor at NIC will allow the college to admit ten new students into the radiology technician program every year. The program currently admits ten new students biennially. The request includes 1.00 FTP, a salary of $68,000, with $20,200 for benefits.
The IT and Law Enforcement POST instructor pay adjustments request at CWI includes a total of $68,200 for salary, with $18,200 for POST and $50,000 for IT. The POST salary is due to a required pay increase of POST instructors to maintain certification, and the IT salary adjustment is to assist with hiring of IT instructors.
The Automation Engineering Technology Expansion request includes 1.00 FTP, a salary of $47,000, with $23,200 for benefits, and $10,000 for supplies. This position will allow the College of Southern Idaho to utilize their current equipment and facilities to increase the number of students who can take classes in this field.
The Clinical Instructor of occupational therapy request at ISU includes 1.50 FTP, a total salary request of $93,00, with $46,600 for benefits. The accrediting board for occupational therapy mandates a maximum instructor student ratio of 1:10. This will allow additional students to take part in the program, as well as for laboratory portions of the training to have 2 instructors present in preparation for students to visit clinical sites that deal with actual patients.
The medial lab technician request at CEI includes 1.00 FTP, a salary of $68,700, with $26,800 for benefits. According to the agency, local medical lab providers report a need of over 20 new medical lab technicians. This would be a new program at CEI, and is being requested so the college can train individuals to become medical lab technicians.

In addition to new personnel, the operating expenditures of $65,700 and capital outlay of $42,300 requests not associated with new positions would be used for enhancement of current CTE programs at various institutions. These requests do not include additional FTP. Lewis-Clark State College requests $55,700 for marketing of their CTE programs. CWI requests $42,300 in capital outlay for equipment to expand storage and computing capacity in their virtual lab. Equipment includes servers, hard drives, and other associated equipment.

Agency Request	4.50	581,800	0	0	581,800
Governor's Recommendation	*4.50*	*581,800*	*0*	*0*	*581,800*

3. Funding for Higher Enrollment — **Secondary and General Programs**

The Division of Career Technical Education requests funding to assist with the additional costs of CTE programs at secondary institutions. The amount each secondary institution receives is a calculated formula based on the number of CTE instructors and the type of programs being offered. This funding may be used by the institutions for instructional materials, equipment, salaries, contracts, and travel or professional expenses. Over the past five years, these programs have grown by 34%. In FY 2023, the amount of funding that could be allocated based on the number of CTE instructors was $1,668,400. The FY 2023 appropriation for this program was $702,600, leaving a difference of $965,800. The division estimates new program requests in FY 2024 to be $434,200, for a program total of $1,400,000. Although this request would not fully fund growth at secondary institutions based on school demand, the amount was reduced because most agencies were required by the Governor's Office and Division of Financial Management to only submit a budget that grew 3% from the previous year.

Agency Request	0.00	131,700	0	0	131,700
Governor's Recommendation	*0.00*	*131,700*	*0*	*0*	*131,700*

Division of Career Technical Education

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Apprenticeship Grant					**Related Programs**
The agency received a federal "Closing the Skills Gaps" grant from the U.S. Department of Labor. The division of CTE will administer the grant, which provides apprenticeship opportunities in the fields of information technology, advanced manufacturing, and health care. The agency has received one-time funding in FY 2022 and FY 2023 for this program. This FY 2024 request is the final year of the federal grant. The agency requests $910,700 onetime from federal funds for the apprenticeship grant program. Of the total, $72,800 is personnel costs for a federal grant coordinator. The salary for this position would be $49,000, which is 72% of pay grade L. The remaining personnel costs are for benefits. The remaining request includes $15,500 for operation expenses including employee travel and administrative supplies, and $822,400 in trustee and benefit payments to facilitate the apprenticeships.					
Agency Request	0.00	0	0	910,700	910,700
Governor's Recommendation	*1.00*	*0*	*0*	*910,700*	*910,700*
5. Personnel Cost Realignment					**Admin, Sec. and Gen. Prog, Ed. Service Prog, Related Prog**
The agency requests a net-zero transfer of $370,000 ongoing from the General Fund from CTE Administration to the Educator Services Program. This request is the result of agency adjustments to align reporting in STARS and Luma. This request eliminates the need to perform object transfers each year, and will save labor hours performing these transfers.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
6. Gov. Initiative - Firefighter Training Grant					**Related Programs**
Agency Request	0.00	0	0	0	0
The Governor recommends $434,800 onetime from federal funds to support the Fire Service Training Program. This grant is intended for the purchase of training equipment.					
Governor's Recommendation	*0.00*	*0*	*0*	*434,800*	*434,800*
Human Resource Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $39,500 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*31,600*	*0*	*7,900*	*39,500*
Budget Law Exemptions/Other Adjustments					
The agency requests authority to carryover its unencumbered and unspent appropriation balances for the CTE Administration Program from the General Fund in an amount not to exceed $2,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval. The agency intends to use this money on a data system that can integrate with the Idaho System for Educational Excellence (ISEE).					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	563.14	75,254,200	552,800	10,769,800	86,576,800
Governor's Recommendation	*564.14*	*76,458,100*	*552,800*	*11,239,000*	*88,249,900*
Agency Request					
Change from Original App	9.50	2,062,200	0	276,000	2,338,200
% Change from Original App	1.7%	2.8%	0.0%	2.6%	2.8%
Governor's Recommendation					
Change from Original App	*10.50*	*3,266,100*	*0*	*745,200*	*4,011,300*
% Change from Original App	*1.9%*	*4.5%*	*0.0%*	*7.1%*	*4.8%*

Idaho Public Television

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	2,719,200	2,565,700	2,817,400	2,889,000	*2,952,600*
Dedicated	6,233,500	6,342,200	0	0	*0*
Federal	600,000	104,400	0	0	*0*
Total:	**9,552,700**	**9,012,300**	**2,817,400**	**2,889,000**	***2,952,600***
Percent Change:	0.0%	(5.7%)	(68.7%)	2.5%	*4.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,690,100	5,296,500	1,712,500	1,735,400	*1,799,000*
Operating Expenditures	3,410,700	3,512,700	763,000	763,300	*763,300*
Capital Outlay	451,900	203,100	341,900	390,300	*390,300*
Total:	**9,552,700**	**9,012,300**	**2,817,400**	**2,889,000**	***2,952,600***
Full-Time Positions (FTP)	70.48	70.48	14.00	14.00	*14.00*

Division Description

Idaho Public Television (IPTV) operates under the State Board of Education and is an integral part of its strategic plan. IPTV has two functional areas: (1) a statewide delivery system; and (2) content creation and acquisition. The General Fund supports the maintenance and administration of the statewide delivery system, which delivers educational, governmental, informational, and cultural content via a statewide infrastructure that reaches 98.8% of Idaho households. Similar content is available online via internet-attached devices.

Additionally, IPTV receives support from membership donations, which support the production of local programs and the acquisition of PBS-affiliated and other programming. These funds were approved for continuous appropriation starting in FY 2023.

Under the supervision of the State Board of Education, IPTV provides:

1. Coordination, promotion, and distribution of educational and instructional television programs and services for all Idaho citizens at school, work, and home;
2. Partnerships with the Bureau of Homeland Security and the Idaho Technology Authority for the digital delivery systems across the state, and the maintenance of the statewide broadcast delivery system;
3. Real-time coverage of the Idaho Legislature, Idaho Supreme Court hearings, and other activities;
4. Production, acquisition, and broadcasting of programming services responsive to the interests of Idaho citizens; and
5. Information technology support as well as facilities and engineering support for communications programs at the University of Idaho and Idaho State University.

Idaho Public Television

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	2,719,200	2,565,700	(153,500) (5.6%)	2,817,400	2,889,000	2,952,600
Miscellaneous Revenue 34900	6,233,500	6,342,200	108,700 1.7%	0	0	0
Federal COVID-19 Relief 34500	100,000	99,300	(700) (0.7%)	0	0	0
Federal Grant 34800	500,000	5,100	(494,900) (99.0%)	0	0	0
Total:	**9,552,700**	**9,012,300**	**(540,400)** **(5.7%)**	**2,817,400**	**2,889,000**	**2,952,600**

Idaho Public Television

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**14.00**	**2,817,400**	**2,817,400**	***14.00***	***2,817,400***	***2,817,400***
Executive Carry Forward	0.00	233,500	233,500	*0.00*	*233,500*	*233,500*
FY 2023 Estimated Expenditures	**14.00**	**3,050,900**	**3,050,900**	***14.00***	***3,050,900***	***3,050,900***
Removal of Onetime Expenditures	0.00	(233,500)	(233,500)	*0.00*	*(233,500)*	*(233,500)*
FY 2024 Base	**14.00**	**2,817,400**	**2,817,400**	***14.00***	***2,817,400***	***2,817,400***
Personnel Benefit Costs	0.00	7,600	7,600	*0.00*	*7,600*	*7,600*
Inflationary Adjustments	0.00	13,000	13,000	*0.00*	*13,000*	*13,000*
Replacement Items	0.00	48,400	48,400	*0.00*	*48,400*	*48,400*
Statewide Cost Allocation	0.00	(12,700)	(12,700)	*0.00*	*(12,700)*	*(12,700)*
Change in Employee Compensation	0.00	15,300	15,300	*0.00*	*61,200*	*61,200*
FY 2024 Program Maintenance	**14.00**	**2,889,000**	**2,889,000**	***14.00***	***2,934,900***	***2,934,900***
DHR Consolidation	0.00	0	0	*0.00*	*17,700*	*17,700*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**14.00**	**2,889,000**	**2,889,000**	***14.00***	***2,952,600***	***2,952,600***
Change from Original Appropriation	0.00	71,600	71,600	*0.00*	*135,200*	*135,200*
% Change from Original Appropriation		2.5%	2.5%		4.8%	4.8%

Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
In FY 2023, Idaho Public Television received continuous appropriation authority for its dedicated funding and associated FTP; this authority requires approval by the Legislature annually. The remaining funding is from the General Fund and is primarily used for operations, Idaho in session, and public safety partnerships with the Idaho Military Division. For FY 2023, IPTV also received an appropriation in S1395 for $310,000 from the Idaho Millennium Income Fund to produce vaping awareness content.					
	14.00	2,817,400	0	0	2,817,400
Executive Carry Forward					
Idaho Public Television was approved by the Division of Financial Management for $233,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for the purchase of an $80,000 snowcat machine, and $153,500 for various equipment to monitor and troubleshoot the broadcast stream. Funds were encumbered to allow for delivery of these items before payment.					
Agency Request	0.00	233,500	0	0	233,500
Governor's Recommendation	*0.00*	*233,500*	*0*	*0*	*233,500*
FY 2023 Estimated Expenditures					
Agency Request	14.00	3,050,900	0	0	3,050,900
Governor's Recommendation	*14.00*	*3,050,900*	*0*	*0*	*3,050,900*
Removal of Onetime Expenditures					
Removes onetime appropriations that were approved for FY 2023.					
Agency Request	0.00	(233,500)	0	0	(233,500)
Governor's Recommendation	*0.00*	*(233,500)*	*0*	*0*	*(233,500)*
FY 2024 Base					
Agency Request	14.00	2,817,400	0	0	2,817,400
Governor's Recommendation	*14.00*	*2,817,400*	*0*	*0*	*2,817,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	7,600	0	0	7,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*7,600*	*0*	*0*	*7,600*
Inflationary Adjustments					
Idaho Public Television requests $13,000 for contractual rent increases for the Boise office on Orchard Street. Rent will increase from $463,900 to $476,900, or 2.8%.					
Agency Request	0.00	13,000	0	0	13,000
Governor's Recommendation	*0.00*	*13,000*	*0*	*0*	*13,000*
Replacement Items					
IPTV requests $48,400 for replacement items. This includes $8,400 for internet protocol switches and uninterrupted power supply equipment, and $40,000 for a snowcat machine.					
Agency Request	0.00	48,400	0	0	48,400
Governor's Recommendation	*0.00*	*48,400*	*0*	*0*	*48,400*

Idaho Public Television

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $6,500, risk management costs will decrease by $6,100, State Controller fees will decrease by $1,500, State Treasurer fees will decrease by $100, and Office of Information Technology Services billings will increase by $1,500, for a net decrease of $12,700.					
Agency Request	0.00	(12,700)	0	0	(12,700)
Governor's Recommendation	*0.00*	*(12,700)*	*0*	*0*	*(12,700)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	15,300	0	0	15,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*61,200*	*0*	*0*	*61,200*
FY 2024 Program Maintenance					
Agency Request	14.00	2,889,000	0	0	2,889,000
Governor's Recommendation	*14.00*	*2,934,900*	*0*	*0*	*2,934,900*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $17,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*17,700*	*0*	*0*	*17,700*
Budget Law Exemptions/Other Adjustments					
CONTINUOUS APPROPRIATION: Idaho Public Television requests continuous appropriation authority for funding and positions associated with the private donations from the Miscellaneous Revenue Fund for the period July 1, 2023, through June 30, 2024. This would be year two of the these funds and positions being continuously appropriated. .					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	14.00	2,889,000	0	0	2,889,000
Governor's Recommendation	*14.00*	*2,952,600*	*0*	*0*	*2,952,600*
Agency Request					
Change from Original App	0.00	71,600	0	0	71,600
% Change from Original App	0.0%	2.5%			2.5%
Governor's Recommendation					
Change from Original App	*0.00*	*135,200*	*0*	*0*	*135,200*
% Change from Original App	*0.0%*	*4.8%*			*4.8%*

Special Programs

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Forest Utilization Research	1,447,700	1,447,700	1,526,900	1,572,700	*1,607,800*
Geological Survey	1,128,300	1,128,300	1,230,200	1,267,100	*1,297,800*
Museum of Natural History	637,200	637,200	694,400	703,100	*719,100*
Scholarships and Grants	27,759,800	24,141,200	28,541,600	30,168,400	*30,171,300*
Small Bus. Development Centers	1,223,000	598,800	770,300	1,029,300	*1,049,300*
TechHelp	671,500	364,000	395,400	414,300	*424,700*
Total:	**32,867,500**	**28,317,200**	**33,158,800**	**35,154,900**	***35,270,000***
BY FUND CATEGORY					
General	26,516,700	26,121,400	27,620,000	29,408,400	*29,522,900*
Dedicated	1,000,000	72,900	1,001,500	1,000,000	*1,000,000*
Federal	5,350,800	2,122,900	4,537,300	4,746,500	*4,747,100*
Total:	**32,867,500**	**28,317,200**	**33,158,800**	**35,154,900**	***35,270,000***
Percent Change:	0.0%	(13.8%)	17.1%	6.0%	*6.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,188,600	2,539,000	4,515,400	4,775,100	*4,890,200*
Operating Expenditures	1,011,000	1,597,800	214,000	332,000	*332,000*
Capital Outlay	0	111,200	11,500	4,900	*4,900*
Trustee/Benefit	27,667,900	24,069,200	28,417,900	30,042,900	*30,042,900*
Total:	**32,867,500**	**28,317,200**	**33,158,800**	**35,154,900**	***35,270,000***
Full-Time Positions (FTP)	46.59	46.59	47.09	48.79	*48.79*

Division Description

Organized under the State Board of Education, Special Programs includes the following budget programs:

The Forest Utilization Research (FUR) program, located at the University of Idaho, conducts research and analyzes policy to increase the productivity of Idaho's forests and rangelands.

The Idaho Geological Survey (IGS) collects, analyzes, and disseminates geologic and mineral-based asset data for the state of Idaho. IGS is headquartered at the University of Idaho in Moscow, ID, with an office in Boise.

The Scholarships and Grants program, administered by the Office of the State Board of Education, manages five scholarship and grant programs available to students attending Idaho's postsecondary educational institutions.

The Idaho Museum of Natural History (IMNH), located at Idaho State University, preserves, expands, and disseminates information about the natural history of Idaho and the Intermountain West.

The Idaho Small Business Development Centers (SBDC) provide counseling, training, research, and technical support services to small businesses and entrepreneurs. The center is headquartered at Boise State University, with field offices at colleges and universities around the state.

TechHelp (TH) provides manufacturing consulting services to small and medium sized companies. TechHelp is a partnership of Idaho's three state universities and is an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

Special Programs

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	26,516,700	26,121,400	(395,300) (1.5%)	27,620,000	29,408,400	29,522,900
Miscellaneous Revenue 34900	1,000,000	72,900	(927,100) (92.7%)	1,001,500	1,000,000	1,000,000
American Rescue Plan 34400	0	0	0 0.0%	0	218,900	218,900
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	11,500	0	0
Federal COVID-19 Relief 34500	825,000	0	(825,000) (100.0%)	0	0	0
Federal Grant 34800	4,525,800	2,122,900	(2,402,900) (53.1%)	4,525,800	4,527,600	4,528,200
Total:	**32,867,500**	**28,317,200**	**(4,550,300) (13.8%)**	**33,158,800**	**35,154,900**	**35,270,000**

Special Programs
Agency Profile

Scholarship Descriptions

S1027 of 2013 repealed and consolidated two scholarship programs into the Opportunity Scholarship Program. The repealed programs are the Robert R. Lee Promise Scholarship - Categories A and B, and the Minority/At Risk Scholarship. Also, the Grow Your Own scholarship program for teachers was curtailed. The $4,231,500 from those programs was consolidated into the Opportunity Scholarship Program. The programs and scholarships within Special Programs are as follows:

Opportunity Scholarship: A need-based scholarship designed on a shared responsibility model with state dollars being the last dollars. This means that a student must apply for federal aid and have a self or family contribution element before they are eligible. The award amount is up to $3,000 per year, renewable up to four years. Students must be Idaho high school graduates attending an eligible Idaho postsecondary institution full-time (quarter-time at community colleges), must maintain a 3.0 GPA, and must submit the Free Application for Federal Student Aid (FAFSA) every year [Section 33-4303, Idaho Code]. In FY 2019, the Legislature provided that twenty percent of the funds available for the scholarship may be used for awards to adult students who have earned at least twenty four credits towards a postsecondary degree or certificate and return to an eligible Idaho postsecondary educational institution to complete their degree [Section 33-4303(6), Idaho Code, and S1279 of 2019].

Atwell Parry Work Study Program: An employment program that assists students with financial or academic needs to attend accredited institutions of higher education in Idaho. Institutions provide a 20% match for on-campus jobs, while off-campus employers provide a 50% match [Section 33-4401, Idaho Code, and H916 of 1994].

Postsecondary Credit Scholarship: H477 of 2016 established the Postsecondary Credit Scholarship program for students who have earned at least ten postsecondary credits while attending high school. The award amount shall not be more than the matching merit-based business or industry scholarship received by the applicant.

Armed Forces and Public Safety Officer Scholarship (fee waiver): Provides tuition and fees, on-campus housing and subsistence, and up to $500 per semester for books to spouses or children of Idaho citizens who were prisoners of war, missing in action, killed or disabled in any armed conflict of which the United States was a party, or killed or disabled in the line of duty while employed in Idaho as a public safety officer. Awardees must attend an Idaho public college or university [Section 33-4302, Idaho Code].

GEAR UP Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated in 2012, 2013 or 2014. The monetary value of the GEAR UP Idaho scholarship award to a student is set at the maximum amount of the Federal Pell Grant as established by the federal government for the given year. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

GEAR UP 2 Idaho Scholarship: Available to students who participated in the early intervention component (7th-10th grade) of the GEAR UP program and graduated high school in 2017 and 2018. The monetary value of the GEAR UP 2 Idaho scholarship award to students will depend on how many eligible applicants apply. The amount of each scholarship will be determined by taking the total amount of funds and dividing this amount by the number of applicants. The total amount of financial aid from all sources shall not exceed the student's total educational costs.

Special Programs

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**47.09**	**27,620,000**	**33,158,800**	***47.09***	***27,620,000***	***33,158,800***
Executive Carry Forward	0.00	99,200	99,200	*0.00*	*99,200*	*99,200*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**47.09**	**27,719,200**	**33,258,000**	***47.09***	***27,719,200***	***33,258,000***
Removal of Onetime Expenditures	0.00	(99,200)	(110,700)	*0.00*	*(99,200)*	*(110,700)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**47.09**	**27,620,000**	**33,147,300**	***47.09***	***27,620,000***	***33,147,300***
Personnel Benefit Costs	0.00	55,000	55,200	*0.00*	*55,000*	*55,200*
Replacement Items	0.00	4,900	4,900	*0.00*	*4,900*	*4,900*
Change in Employee Compensation	0.00	38,100	38,200	*0.00*	*152,100*	*152,700*
FY 2024 Program Maintenance	**47.09**	**27,718,000**	**33,245,600**	***47.09***	***27,832,000***	***33,360,100***
1. Rural Educator Incentive	0.00	1,625,000	1,625,000	*0.00*	*1,625,000*	*1,625,000*
2. Rural Service Consultant Position	0.50	23,100	23,100	*0.50*	*23,100*	*23,100*
3. Center Director Position	0.10	11,700	11,700	*0.10*	*11,700*	*11,700*
4. Technical Assistance Grant	1.00	0	218,900	*1.00*	*0*	*218,900*
5. Employee Retention Compensation	0.00	12,400	12,400	*0.00*	*12,400*	*12,400*
6. Wildland Fire Center	0.10	18,200	18,200	*0.10*	*18,200*	*18,200*
DHR Consolidation	0.00	0	0	*0.00*	*500*	*600*
FY 2024 Total	**48.79**	**29,408,400**	**35,154,900**	***48.79***	***29,522,900***	***35,270,000***
Change from Original Appropriation	1.70	1,788,400	1,996,100	*1.70*	*1,902,900*	*2,111,200*
% Change from Original Appropriation		6.5%	6.0%		6.9%	6.4%

Special Programs

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, including $28,000 ongoing from the General Fund for software licenses, equipment replacement, and general support of the Idaho Geological Survey; $755,000 ongoing for rural educator grants in the Scholarships and Grants Program pursuant to S1290 of 2022; 0.50 FTP and $17,200 ongoing from the General Fund for a small business rural consultant in Northern Idaho for the Small Business Development Centers.					
	47.09	27,620,000	1,001,500	4,537,300	33,158,800
Executive Carry Forward			**Small Business Development Centers**		
Small Business Development Centers were approved by the Division of Financial Management for $99,200 in onetime executive carry forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for FY 2022 rent that was not due until July of 2023.					
Agency Request	0.00	99,200	0	0	99,200
Governor's Recommendation	*0.00*	*99,200*	*0*	*0*	*99,200*
Expenditure Adjustments			**Small Business Development Centers**		
Small Business Development Centers (SBDC) requests a net-zero object transfer of $350,000 in General Funds from personnel costs to operating expenditures for regional business development centers. The program, which is housed at Boise State University (BSU), transfers moneys to regional offices for salary and benefits through a contract between BSU and SBDC office sites.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	47.09	27,719,200	1,001,500	4,537,300	33,258,000
Governor's Recommendation	*47.09*	*27,719,200*	*1,001,500*	*4,537,300*	*33,258,000*
Removal of Onetime Expenditures			**Small Business Development Centers**		
Removes onetime appropriation of federal funds for the Museum of Natural History, and onetime General funds for the Small Business Development Centers.					
Agency Request	0.00	(99,200)	0	(11,500)	(110,700)
Governor's Recommendation	*0.00*	*(99,200)*	*0*	*(11,500)*	*(110,700)*
Base Adjustments			**Small Business Development Centers**		
This adjustment includes a correction to an increase in appropriation from the Miscellaneous Revenue Fund in FY 2023 that should have been in the Federal Grant Fund for the Scholarships and Grants Program. Also included is a request from Small Business Development Centers to reverse the previous net-zero object transfer of $350,000 in General Funds to ensure that funds used for personnel are included in the program's base as personnel costs.					
Agency Request	0.00	0	(1,500)	1,500	0
Governor's Recommendation	*0.00*	*0*	*(1,500)*	*1,500*	*0*
FY 2024 Base					
Agency Request	47.09	27,620,000	1,000,000	4,527,300	33,147,300
Governor's Recommendation	*47.09*	*27,620,000*	*1,000,000*	*4,527,300*	*33,147,300*

Special Programs

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
This adjustment includes $15,900 for Forest Utilization Research, $14,200 for the Idaho Geological Survey, $10,000 for the Museum of Natural History, $1,100 for Scholarships and Grants, $10,300 for Small Business Development Centers, and $3,700 for TechHelp.					
Agency Request	0.00	55,000	0	200	55,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*55,000*	*0*	*200*	*55,200*
Replacement Items — **Museum of Natural History**					
The Museum of Natural History requests $4,900 for replacement items including $2,400 for a laptop and $2,500 for a touch-screen monitor.					
Agency Request	0.00	4,900	0	0	4,900
Governor's Recommendation	*0.00*	*4,900*	*0*	*0*	*4,900*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
This adjustment includes $11,700 for Forest Utilization Research, $10,300 for the Idaho Geological Survey, $5,300 for the Museum of Natural History, $700 for Scholarships and Grants, $6,700 for Small Business Development Centers, and $3,500 for TechHelp.					
Agency Request	0.00	38,100	0	100	38,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*152,100*	*0*	*600*	*152,700*
FY 2024 Program Maintenance					
Agency Request	47.09	27,718,000	1,000,000	4,527,600	33,245,600
Governor's Recommendation	*47.09*	*27,832,000*	*1,000,000*	*4,528,100*	*33,360,100*
1. Rural Educator Incentive — **Scholarships and Grants**					
Senate Bill 1290 of 2022 established a rural educator incentive program. Educators who work in rural school districts or charter schools can apply for grants to be used for student loan repayment, additional education, or other educational costs. For FY 2023, a total of $775,000 was appropriated, with $750,000 available for trustee and benefit payments for up to 500 teachers to receive $1,500 each. For the second year of this program, $2,500 would be available to each teacher per S1290. Eligible teachers could receive up to $3,500 each in the third year, and up to $4,500 in the fourth year of the program, based on available funding. The Scholarships and Grants Program requests $1,625,000 ongoing from the General Fund in trustee and benefits to distribute to eligible rural educators.					
Agency Request	0.00	1,625,000	0	0	1,625,000
Governor's Recommendation	*0.00*	*1,625,000*	*0*	*0*	*1,625,000*

Special Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. Rural Service Consultant Position — **Small Business Development Centers**

The Small Business Development Centers (SBDC) provide no-cost consulting and coaching to small businesses and entrepreneurs in Idaho through six offices throughout the state. Demand for this service increased by 56% from 2019 to 2021, and much of that increase has come from rural areas. In the past three years, 20% of clients as SBDC have been located in rural areas.

The Small Business Development Centers requests 0.50 FTP and $23,100 for a part time rural consultant, who would receive a salary of $19,200 with the remaining $3,900 for benefits. Consultants assist small business owners and entrepreneurs by providing advice and information on any aspect of running a business. This part-time position would be located in Eastern Idaho.

Agency Request	0.50	23,100	0	0	23,100
Governor's Recommendation	*0.50*	*23,100*	*0*	*0*	*23,100*

3. Center Director Position — **TechHelp**

The Studio\Blu center is an organization developed by TechHelp, industry partners, and BSU Colleges of Engineering, Business, and Economics. The center provides services to clients on a for fee basis including design and prototyping, transition to manufacturing assistance, funding assistance, and marketing strategy. These collected fees are used for any costs not covered by appropriated moneys or received through other avenues such as grants. The center currently employs three professional staff and 28 BSU students, and services are provided to over 300 students, 20 faculty, and 70 industry clients annually.

The agency requests 0.10 FTP and $11,700 for a new center director. Of the total, $9,700 is for salary and $2,000 is for benefits. This amount is not sufficient to fully support the center director position, but has been reduced as most agencies were required by the Governor's Office and the Division of Financial Management to only submit a budget that grew 3% from the previous year. Funding will also be sought through federal grants and work with industry partners.

Agency Request	0.10	11,700	0	0	11,700
Governor's Recommendation	*0.10*	*11,700*	*0*	*0*	*11,700*

4. Technical Assistance Grant — **Small Business Development Centers**

The Idaho Small Business Development Centers (SBDC) have worked with over 6,000 businesses in the past five years, and 16% of these businesses are minority-owned. The SBDCs currently have no dedicated programs to assist very small businesses (VSBs), socially and economically disadvantaged individual (SEDI), and minority-owned businesses in the state. These businesses and individuals, as well as rural small business owners, are less aware of the SBDCs, and use their services at a lower rate. They also are less likely to receive financing from banks or capital investment from other sources.

The agency requests 1.00 FTP and $218,900 ongoing from federal funds to utilize a five year federal grant from the American Rescue Plan Act (ARPA) to assist VSBs and SEDIs with business consulting and legal, interpreting, and accounting services. Of the total request, $108,700 are personnel costs and $110,200 are operating expenditures. The salary would be $78,800, and the remaining $29,800 would be for benefits. The operating expenditures would be used for contracting accounting, legal, and interpreter services as well as travel and equipment to tour the state providing in-person assistance to business owners and entrepreneurs. Contractual costs are budgeted at $13,000. Costs for this travel include an appropriate workstation, accessories and general office supplies, educational and training materials, and travel costs. The program manager position will be hired based on experience and knowledge in banking, presentation/education skills, marketing, and businesses consulting. The program manager will be expected to produce educational materials, presentations, and digital recordings as resources for small business owners; consult with and assist small business owners; manage the legal, accounting, and interpreter contractors; and increase awareness of the services provided by the SBDCs.

Agency Request	1.00	0	0	218,900	218,900
Governor's Recommendation	*1.00*	*0*	*0*	*218,900*	*218,900*

Special Programs

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Employee Retention Compensation					**Geological Survey**
The Idaho Geological Survey (IGS) collects, interprets, and publishes geologic data for the state of Idaho. In the past year, two geologists have left the agency citing compensation as one factor in leaving for a new position. Also, due to some compensation for employees coming from other sources such as grants, employees have been unable to receive raises in recent years equivalent to the state's CEC increases. The agency requests $12,400 ongoing from the General Fund for personnel costs for employee retention. The funds would be used primarily to retain a mapping geologist, a hazard geologist, and a financial manager.					
Agency Request	0.00	12,400	0	0	12,400
Governor's Recommendation	*0.00*	*12,400*	*0*	*0*	*12,400*
6. Wildland Fire Center					**Forest Utilization Research**
The Wildland Fire Center is intended to be a resource for fire prevention efforts, recovery and rehabilitation after a fire, and a way to coordinate forest and rangeland management with local fire districts. The intent of the agency is to build up a center staffed with 6.00 FTP who would work out of regional Idaho Department of Lands facilities around the state. Because most executive branch agencies were required by the Governor's Office and Division of Financial Management to only submit a budget that grew 3% from the previous year, this request includes 0.10 FTP and $10,400 in personnel costs as a stipend for a current employee to lay the groundwork for the center. The request also includes $7,800 in operating expenditures which will be used primarily for travel expenses to allow the employee to travel around the state to different fire districts.					
Agency Request	0.10	18,200	0	0	18,200
Governor's Recommendation	*0.10*	*18,200*	*0*	*0*	*18,200*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*500*	*0*	*100*	*600*
FY 2024 Total					
Agency Request	48.79	29,408,400	1,000,000	4,746,500	35,154,900
Governor's Recommendation	*48.79*	*29,522,900*	*1,000,000*	*4,747,100*	*35,270,000*
Agency Request					
Change from Original App	1.70	1,788,400	(1,500)	209,200	1,996,100
% Change from Original App	3.6%	6.5%	(0.1%)	4.6%	6.0%
Governor's Recommendation					
Change from Original App	*1.70*	*1,902,900*	*(1,500)*	*209,800*	*2,111,200*
% Change from Original App	*3.6%*	*6.9%*	*(0.1%)*	*4.6%*	*6.4%*

Department of Education

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	10,425,500	8,055,900	10,668,100	10,869,800	*10,964,700*
Student Services	50,408,400	27,566,000	41,564,900	35,187,700	*35,456,700*
Total:	**60,833,900**	**35,621,900**	**52,233,000**	**46,057,500**	***46,421,400***
BY FUND CATEGORY					
General	13,457,100	12,746,200	14,153,400	15,193,200	*15,323,500*
Dedicated	9,160,900	4,098,300	9,278,600	9,315,500	*9,365,100*
Federal	38,215,900	18,777,400	28,801,000	21,548,800	*21,732,800*
Total:	**60,833,900**	**35,621,900**	**52,233,000**	**46,057,500**	***46,421,400***
Percent Change:	0.0%	(41.4%)	46.6%	(11.8%)	*(11.1%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	12,927,800	11,301,200	13,225,000	13,849,600	*14,165,200*
Operating Expenditures	20,213,500	16,197,200	26,570,700	21,690,900	*21,739,200*
Capital Outlay	0	41,400	0	15,000	*15,000*
Trustee/Benefit	27,692,600	8,082,100	12,437,300	10,502,000	*10,502,000*
Total:	**60,833,900**	**35,621,900**	**52,233,000**	**46,057,500**	***46,421,400***
Full-Time Positions (FTP)	123.00	123.00	123.00	129.00	*129.00*

Division Description

The State Department of Education is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters. To align budget publications with Section 33-125, Idaho Code, legislative publications will be displayed as the Department of Education starting in 2021; the agency was formerly listed as the Superintendent of Public Instruction.

During the 2020 legislative session, the Legislature established and funded a second program in the department for student services. There are two appropriated programs in the department:

1) Administration Program: Includes staffing support for the Public School Support Program functions of Accounting, Certification and Professional Standards, Communications, Human Resources, and Public School Finance.

2) Student Services: Includes staffing support for the Public School Support Program functions of Assessment and Accountability, Child Nutrition Programs, Federal Programs, Indian Education, Instructional Support for Student-Centered Learning, Safety and Student Engagement, School Choice, Special Education, and Student Transportation.

Department of Education

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	13,457,100	12,746,200	(710,900) (5.3%)	14,153,400	15,193,200	15,323,500
Indirect Cost Recovery 12500	1,882,900	643,300	(1,239,600) (65.8%)	1,921,700	1,934,000	1,950,200
Driver's Training 31900	2,461,300	1,450,700	(1,010,600) (41.1%)	2,468,400	2,471,100	2,474,500
Broadband Infrastructure 32100	1,900,000	187,400	(1,712,600) (90.1%)	1,900,000	1,900,000	1,900,000
Public Instruction 32500	1,840,900	1,210,100	(630,800) (34.3%)	1,882,500	1,895,100	1,912,300
Miscellaneous Revenue 34900	508,600	353,800	(154,800) (30.4%)	528,500	534,400	542,500
Public Schools Other Income 48110	463,200	213,500	(249,700) (53.9%)	469,500	471,300	473,900
Cigarette, Tobacco and Lottery Income Taxes 48154	104,000	39,500	(64,500) (62.0%)	108,000	109,600	111,700
American Rescue Plan 34400	0	0	0 0.0%	7,438,600	2,167,000	2,167,000
Federal COVID-19 Relief 34500	21,412,600	3,882,500	(17,530,100) (81.9%)	4,276,300	2,211,800	2,211,800
Federal Grant 34800	16,803,300	14,894,900	(1,908,400) (11.4%)	17,086,100	17,170,000	17,354,000
Total:	**60,833,900**	**35,621,900**	**(25,212,000) (41.4%)**	**52,233,000**	**46,057,500**	**46,421,400**

Department of Education

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**123.00**	**14,153,400**	**52,233,000**	***123.00***	***14,153,400***	***52,233,000***
1. Dyslexia Services	1.00	535,000	535,000	*1.00*	*535,000*	*535,000*
2. Vacation Payouts	0.00	118,900	118,900	*0.00*	*118,900*	*118,900*
3. Strong Connections Federal Grant	0.00	0	0	*0.00*	*0*	*60,400*
FY 2023 Total Appropriation	**124.00**	**14,807,300**	**52,886,900**	***124.00***	***14,807,300***	***52,947,300***
Executive Carry Forward	0.00	22,100	22,100	*0.00*	*22,100*	*22,100*
FY 2023 Estimated Expenditures	**124.00**	**14,829,400**	**52,909,000**	***124.00***	***14,829,400***	***52,969,400***
Removal of Onetime Expenditures	0.00	(516,000)	(12,230,900)	*0.00*	*(516,000)*	*(12,230,900)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**124.00**	**14,313,400**	**40,678,100**	***124.00***	***14,313,400***	***40,738,500***
Personnel Benefit Costs	0.00	38,900	93,500	*0.00*	*38,900*	*93,500*
Statewide Cost Allocation	0.00	48,800	56,800	*0.00*	*48,800*	*56,800*
Annualizations	0.00	6,700	6,700	*0.00*	*6,700*	*6,700*
Change in Employee Compensation	0.00	43,500	101,700	*0.00*	*173,800*	*405,200*
FY 2024 Program Maintenance	**124.00**	**14,451,300**	**40,936,800**	***124.00***	***14,581,600***	***41,300,700***
1. School Choice Coordinator	1.00	107,100	107,100	*1.00*	*107,100*	*107,100*
2. Parental Engagement Coordinator	1.00	107,100	107,100	*1.00*	*107,100*	*107,100*
3. Workforce Development Coordinator	1.00	107,100	107,100	*1.00*	*107,100*	*107,100*
4. Early Literacy Coordinator	1.00	107,100	107,100	*1.00*	*107,100*	*107,100*
5. Senior Financial Specialist	1.00	83,500	83,500	*1.00*	*83,500*	*83,500*
6. Student Assessment Development	0.00	230,000	230,000	*0.00*	*230,000*	*230,000*
7. Private School COVID Support -CRRSA	0.00	0	2,211,800	*0.00*	*0*	*2,211,800*
8. ESSER III Administration & Support	0.00	0	633,000	*0.00*	*0*	*633,000*
9. Children Experiencing Homelessness	0.00	0	285,000	*0.00*	*0*	*285,000*
10. Private School COVID Support - ARPA	0.00	0	1,249,000	*0.00*	*0*	*1,249,000*
FY 2024 Total	**129.00**	**15,193,200**	**46,057,500**	***129.00***	***15,323,500***	***46,421,400***
Change from Original Appropriation	6.00	1,039,800	(6,175,500)	*6.00*	*1,170,100*	*(5,811,600)*
% Change from Original Appropriation		7.3%	(11.8%)		8.3%	(11.1%)

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For the Administration Program, the Legislature funded one line item through H802 that provided six months of funding for the increased starting salary for the Superintendent of Public Instruction. The remaining six months are being requested as an annualization in the FY 2024 budget request. For the Student Services Program the Legislature funded six line items. Five of the line items were for various support functions for public and non-public schools with federal COVID-19 relief funds and the other line item was to address the stated impact of H716 to replace content standards for public schools.					
	123.00	14,153,400	9,278,600	28,801,000	52,233,000

1. Dyslexia Services — **Student Services**

The Department of Education requests $535,000 to implement and assist schools with professional development programs for dyslexia services as required in H731 of 2022. The fiscal note for H731 provided an estimated fiscal impact of $97,000 for one position at the department; however, no funding was appropriated after passage of the legislation. Of the requested funds, $115,000 is for personnel costs, $20,000 is for travel and other operational costs, and $400,000 is included to provide districts with a state-managed diagnostic tool to identify students and relevant professional development services. The legislation, starting in the 2022-2023 school year (and each year thereafter), requires the department to support local education agencies (LEA) in implementing tier 1 screeners for grades four and five. LEAs must administer a tier-2 dyslexia diagnostic measure to identified students in grades K-5. H731 of 2022 also required each instructional staff member and instructional coach of students in grades K-12, who are employed by an LEA, receive professional development training specific to dyslexia, no later than by the beginning of the 2023-2024 school year. The requested position would work collaboratively with the content and curriculum, and English language arts, staff in the department. The requested $115,000 in personnel costs is based on the estimated hiring rates in the current market and the $420,000 for diagnostic costs are estimates from known vendor pricing for this work. This position is non-classified and therefore not assigned to a pay grade.

In addition to this request, Superintendent Critchfield in her original budget request, also included $1.5 million for these services in the Public School Support Program's Teachers Division as a FY 2023 supplemental appropriation request and $1.4 million for FY 2024.

Agency Request	1.00	535,000	0	0	535,000
Governor's Recommendation	*1.00*	*535,000*	*0*	*0*	*535,000*

2. Vacation Payouts — **Student Services**

The Department of Education requests $118,900 onetime for anticipated accrued vacation payouts for employees that will leave, or have left, the department with the transition to a new superintendent. Funding was calculated using estimates of vacation hours multiplied by the average salary for the various employees associated with this request.

Analyst Comment: After the revised request was made, a data issue was identified which accidentally omitted the benefits associated the salary payouts for this request. If approved by the Legislature, a new calculation will be needed at budget setting to ensure accurate and complete amounts are appropriated.

Agency Request	0.00	118,900	0	0	118,900
Governor's Recommendation	*0.00*	*118,900*	*0*	*0*	*118,900*

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Strong Connections Federal Grant					**Student Services**
Agency Request	0.00	0	0	0	0
The Governor recommends $60,400 for the Strong Connections Federal Grant. The grant is intended to provide a safe, healthy, and drug-free learning environment. The recommendation includes $12,100 in personnel costs and $48,300 in operating expenditures. There is a corresponding line item in the Public School Support Program's Children's Programs Division for $1,147,800 for direct services to eligible school districts and charter schools.					
LSO Analyst Comment: Funding for this grant was recommended as a onetime supplemental appropriation and again as an ongoing line item; the same amount was recommended in both years. Funding for this grant is for four years and if approved as ongoing, funds will need to be removed at the conclusion of the grant term.					
Governor's Recommendation	*0.00*	*0*	*0*	*60,400*	*60,400*
FY 2023 Total Appropriation					
Agency Request	124.00	14,807,300	9,278,600	28,801,000	52,886,900
Governor's Recommendation	*124.00*	*14,807,300*	*9,278,600*	*28,861,400*	*52,947,300*
Executive Carry Forward					
The Department of Education was approved by the Division of Financial Management for $22,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for the purchase of laptops, equipment for fingerprint card processing, and one contract. Funds were encumbered to allow for final reporting and billing. The department estimates all funds will be liquidated by the end of the calendar year.					
Agency Request	0.00	22,100	0	0	22,100
Governor's Recommendation	*0.00*	*22,100*	*0*	*0*	*22,100*
FY 2023 Estimated Expenditures					
Agency Request	124.00	14,829,400	9,278,600	28,801,000	52,909,000
Governor's Recommendation	*124.00*	*14,829,400*	*9,278,600*	*28,861,400*	*52,969,400*
Removal of Onetime Expenditures					
Removes onetime appropriations that were approved for FY 2023.					
Agency Request	0.00	(516,000)	0	(11,714,900)	(12,230,900)
Governor's Recommendation	*0.00*	*(516,000)*	*0*	*(11,714,900)*	*(12,230,900)*
Base Adjustments					
Adjusts FTP allocations by fund source.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	124.00	14,313,400	9,278,600	17,086,100	40,678,100
Governor's Recommendation	*124.00*	*14,313,400*	*9,278,600*	*17,146,500*	*40,738,500*

Department of Education

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	38,900	17,200	37,400	93,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*38,900*	*17,200*	*37,400*	*93,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $26,700, risk management costs will increase by $7,900, State Controller fees will increase by $3,500, State Treasurer fees will increase by $1,300, and Office of Information Technology Services billings will increase by $17,400, for a net increase of $56,800.					
Analyst Note: $14,900 of funding for OITS billings is included in the appropriation for the Office of the State Board of Education. This foundational funding was moved to OSBE when the Technology Division was moved from the department in FY 2021.					
Agency Request	0.00	48,800	2,800	5,200	56,800
Governor's Recommendation	*0.00*	*48,800*	*2,800*	*5,200*	*56,800*
Annualizations					**Administration**
Funding is requested for the Superintendent of Public Instructions' pay increase authorized by the 2022 Legislature in H747. The requested funds will cover the remaining six months of the Superintendent's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802. The Superintendent's salary is set at 85% of the Governor's salary or $128,690; this is an increase of $11,133 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	6,700	0	0	6,700
Governor's Recommendation	*0.00*	*6,700*	*0*	*0*	*6,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	43,500	16,900	41,300	101,700
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*173,800*	*66,500*	*164,900*	*405,200*
FY 2024 Program Maintenance					
Agency Request	124.00	14,451,300	9,315,500	17,170,000	40,936,800
Governor's Recommendation	*124.00*	*14,581,600*	*9,365,100*	*17,354,000*	*41,300,700*

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. School Choice Coordinator					**Student Services**
The Department of Education requests $107,100 and 1.00 FTP to hire a second school choice coordinator. This position will provide support to the current coordinator for work related to charter schools, alternative schools, magnet schools, home schools, and private schools. The current coordinator position will be promoted to a director position and if approved, oversee this position and the parental engagement coordinator position requested in line item 2. Of the request $72,800 is for salary, $28,300 is for benefits, $3,000 for travel and other ongoing operational needs, and $3,000 to purchase a computer and workstation. This position is nonclassified, but the salary is based on the current average pay for other coordinator positions.					
Agency Request	1.00	107,100	0	0	107,100
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*107,100*	*0*	*0*	*107,100*
2. Parental Engagement Coordinator					**Student Services**
The Department of Education requests $107,100 and 1.00 FTP to hire a parental engagement coordinator. This is a new role to the department and this position would provide support to parents and guardians with navigating the public education process with information that school districts and charter schools are not able to provide. This position would report to the current school choice coordinator and would work directly with the requested position in line item 1. If this position and the position being requested in line item 1 are both approved, the school choice staffing would increase from 1.00 to 3.00 positions. Of the request, $72,800 is for salaries, $28,300 is for benefits, $3,000 for travel and other ongoing operational needs, and $3,000 to purchase a computer and workstation. This position is nonclassified, but the salary is based on the current average pay for other coordinator positions.					
Agency Request	1.00	107,100	0	0	107,100
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*107,100*	*0*	*0*	*107,100*
3. Workforce Development Coordinator					**Student Services**
The Department of Education requests $107,100 and 1.00 FTP to hire a workforce development coordinator. This is a new role for the department and this position would provide support to school districts and charter schools with training and facilitation on creating partnerships in the community and linking schools to local businesses and industries. According to the request, this must be facilitated and led at the state level to provide common workforce development resources. Of the request, $72,800 is for salary, $28,300 is for benefits, $3,000 for travel and other ongoing operational needs, and $3,000 to purchase a computer and workstation. This position is nonclassified, but the salary is based on the current average pay for other coordinator positions.					
Agency Request	1.00	107,100	0	0	107,100
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*107,100*	*0*	*0*	*107,100*
4. Early Literacy Coordinator					**Student Services**
The Department of Education requests $107,100 and 1.00 FTP to hire an early literacy coordinator. This is a new role for the department and this position would focus on training schools in the Professional Learning Community Model. The goal of this request is to assist the local schools with improving literacy outcomes using data-driven approaches. Of the request, $72,800 is for salary, $28,300 is for benefits, $3,000 for travel and other ongoing operational needs, and $3,000 to purchase a computer and workstation. This position is nonclassified, but the salary is based on the current average pay for other coordinator positions.					
Agency Request	1.00	107,100	0	0	107,100
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*107,100*	*0*	*0*	*107,100*

Department of Education

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

5. Senior Financial Specialist — **Administration**

The Department of Education requests $83,500 for an additional senior financial specialist position. This position would assist the current financial division of 8.00 staff members with revenues, expenditures, budgets, student counts, staffing, and facility issues for school districts and charter schools. The finance division is responsible for data requests, data reporting, and ensuring accurate and timely payments are made to school districts and charter schools. Of the request, $54,800 is for salary, $24,700 is for benefits, $1,000 for travel and other ongoing operational needs, and $3,000 to purchase a computer and workstation. This position is nonclassified, but the salary is based on 80% of policy for pay grade L, which is comparable to other finance division positions.

Agency Request	1.00	83,500	0	0	83,500
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*83,500*	*0*	*0*	*83,500*

6. Student Assessment Development — **Student Services**

The department requests $230,000 onetime for the estimated costs to replace the content standards and related assessments for public schools. During the 2022 legislative session, H716 was approved and signed into law to direct the State Board of Education to adopt and incorporate by reference in administrative rules, the draft Idaho Content Standards for English Language, Arts, Mathematics, and Science. The fiscal note, which was fully funded by the Legislature, provided an estimate of $125,000 per standard to review and identify the steps needed to implement any changes in the standards. Funding in this request will be used to implement recommendations from the alignment study and adjust existing assessment tools to comply with the new content standards. The department currently has $3,148,400 in state funds and about $3.5 million in federal funds for ongoing testing administration. Funding is also used for maintenance and oversight of various assessments, which include the Idaho State Assessment Test (ISAT) and the Idaho Reading Indicator (IRI). Currently, the department has 8.00 FTP dedicated to the assessment and accountability programs.

Agency Request	0.00	230,000	0	0	230,000
Governor's Recommendation	*0.00*	*230,000*	*0*	*0*	*230,000*

7. Private School COVID Support -CRRSA — **Student Services**

The Department of Education requests $2,211,800 onetime federal Emergency Assistance for Non-Public Schools (EANS) funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act to address educational disruptions caused by the COVID-19 pandemic. This will be the final request for these funds and includes $20,800 for personnel costs and $2,191,000 for direct distribution to non-public schools. The $20,800 of personnel costs would be accounted for, and expended, when the department provides support to the non-public schools that receive these funds. The remaining $2.2 million will be distributed to non-public schools when eligible services have been provided and invoices have been submitted to and approved by the department. For FY 2021, the Legislature appropriated Idaho's entire awarded amount of $19,381,600 and provided reappropriation for FY 2022. For FY 2023, the Legislature appropriated $150,000 in personnel costs and $4,126,300 for direct distribution to non-public schools. This request reflects the estimated financial support identified by the 23 non-public schools that have corresponded with the department and identified a funding need. The amount of estimated distributions from these funds will range from $24,000 to $1,041,000 and the percent of self-reported economically disadvantaged students in the respective schools ranges from 0.25% to 71.43%.

Consistent with other EANS funding, unobligated funds remaining six months after receiving the money may be used by the Governor through an appropriation for any use authorized in the Governor's Emergency Education Relief (GEER) Fund.

Agency Request	0.00	0	0	2,211,800	2,211,800
Governor's Recommendation	*0.00*	*0*	*0*	*2,211,800*	*2,211,800*

Department of Education

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

8. ESSER III Administration & Support — **Student Services**

The Department of Education requests $633,000 for costs related to distribution, support, and accounting of the Elementary and Secondary School Emergency Relief Fund (ESSER III) as provided in the American Rescue Plan Act (ARPA). Funding is for professional development services, contract and grant monitoring, travel, administrative, and overhead costs. These funds will allow for (1) technical assistance and ongoing support to the local education agencies (LEA); (2) tracking LEA revisions for their required plans on the safe return for in-person instruction as needed for every six months through September 30, 2023; (3) reviewing each LEA's plans for their ESSER III use of funds to ensure federal compliance; (4) data collection for reporting requirements; and (5) ongoing federal fund reimbursement reviews and approvals. During the 2021 legislative session, the department requested $300,000 for this purpose, but these funds were not appropriated and instead reserved for the 2022 session for further review. For FY 2023, the department requested $200,000 for this purpose, and just after the budget hearing notified the Legislature that they would need $800,000 to meet federal reporting requirements; $800,000 was appropriated. The department has 3.75 FTP allocated to this work.

The department intends to request any remaining administrative funds in its FY 2025 budget request. These moneys would be accounted for and expended when the department provides support to an LEA on the use of these funds.

Agency Request	0.00	0	0	633,000	633,000
Governor's Recommendation	*0.00*	*0*	*0*	*633,000*	*633,000*

9. Children Experiencing Homelessness — **Student Services**

The Department of Education requests $285,000 onetime federal funding from the American Rescue Plan Act (ARPA) to provide administration of the program and to support local education agencies (LEA) with identifying appropriate services that assist children experiencing homelessness. Of the total request, $246,000 will be used for several statewide programs that include grants to LEAs to develop and implement community schools for wraparound support; contracts for regional trainers; and training activities of student identification, academic success, and student reengagement in the education process. The remaining $39,00 is for personnel costs to support the LEAs. For FY 2023, the department requested, and was appropriated, $540,600 for administrative and statewide program support; all remaining funding was appropriated for direct services in the Public School Support Program. For administrative costs, the department is allowed to use up to 25% of the federal award for administrative costs, consistent with Section 722€(2) of the federal McKinney-Vento Act. These moneys would be accounted for and expended when the department provides support to a local education agency (LEA) on the use of these funds. The department has 0.5 FTP allocated to this work.

Any unexpended and unencumbered funds will be requested by the department in the FY 2025 budget request. There is a corresponding line item request for $2,006,000 for direct services in the Children's Programs Division in the Public School Support Program.

Agency Request	0.00	0	0	285,000	285,000
Governor's Recommendation	*0.00*	*0*	*0*	*285,000*	*285,000*

10. Private School COVID Support - ARPA — **Student Services**

The Department of Education requests $1,249,000 in onetime federal Emergency Assistance for Non-Public Schools (EANS) funding from the American Rescue Plan Act (ARPA) to address educational disruptions caused by the COVID-19 pandemic. This request includes $49,000 in personnel costs and $1,200,000 in operating expenditures. Idaho was awarded $21,962,000 for this purpose. There are no maintenance of effort provisions for these funds. The department identified four eligible schools with a significant low-income enrollment and were impacted by the pandemic. Allocations to eligible schools are based on enrollment, expressed needs, and requested assistance. The department anticipates a budget request for any remaining funds in FY 2025.

Consistent with other EANS funding, unobligated funds remaining six months after receiving the money may be used by the Governor through an appropriation for any use authorized in the Governor's Emergency Education Relief (GEER) Fund.

Agency Request	0.00	0	0	1,249,000	1,249,000
Governor's Recommendation	*0.00*	*0*	*0*	*1,249,000*	*1,249,000*

Department of Education

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	129.00	15,193,200	9,315,500	21,548,800	46,057,500
Governor's Recommendation	*129.00*	*15,323,500*	*9,365,100*	*21,732,800*	*46,421,400*
Agency Request					
Change from Original App	6.00	1,039,800	36,900	(7,252,200)	(6,175,500)
% Change from Original App	4.9%	7.3%	0.4%	(25.2%)	(11.8%)
Governor's Recommendation					
Change from Original App	*6.00*	*1,170,100*	*86,500*	*(7,068,200)*	*(5,811,600)*
% Change from Original App	*4.9%*	*8.3%*	*0.9%*	*(24.5%)*	*(11.1%)*

Vocational Rehabilitation

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Extended Employment Services	3,595,800	2,761,200	0	0	*0*
Vocational Rehabilitation	24,427,500	19,936,200	25,351,400	25,949,000	*26,176,400*
Deaf & Hard of Hearing Council	393,100	391,600	510,400	539,100	*553,800*
Total:	**28,416,400**	**23,089,000**	**25,861,800**	**26,488,100**	***26,730,200***
BY FUND CATEGORY					
General	8,202,200	7,372,800	4,985,000	5,152,400	*5,212,800*
Dedicated	2,117,800	2,116,300	2,128,900	977,100	*981,600*
Federal	18,096,400	13,599,900	18,747,900	20,358,600	*20,535,800*
Total:	**28,416,400**	**23,089,000**	**25,861,800**	**26,488,100**	***26,730,200***
Percent Change:	0.0%	(18.7%)	12.0%	2.4%	*3.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	11,300,400	10,812,400	12,018,900	12,457,500	*12,699,600*
Operating Expenditures	2,248,400	1,788,600	2,030,700	2,172,400	*2,172,400*
Capital Outlay	260,500	378,800	408,000	441,100	*441,100*
Trustee/Benefit	14,607,100	10,109,200	11,404,200	11,417,100	*11,417,100*
Total:	**28,416,400**	**23,089,000**	**25,861,800**	**26,488,100**	***26,730,200***
Full-Time Positions (FTP)	150.00	150.00	148.00	151.00	*149.00*

Division Description

The Idaho Division of Vocational Rehabilitation (IDVR) works on behalf of Idahoans with disabilities to improve the quality of the vocational rehabilitation services provided to Idaho residents. IDVR is organized within and reports to the Idaho State Board of Education. Statutory authority for IDVR can be found in Section 33-2301 et seq. Idaho Code. IDVR works in concert with the State Rehabilitation Council. The Council must be composed of at least 15 members appointed by the Idaho State Board of Education. Council members represent various groups with an interest in IDVR's services including disability advocacy groups, workforce development entities, community rehabilitation partners, rehabilitation counselors, and others. The Council monitors, advises, and provides direction on the policies and practices of IDVR.

IDVR is divided into two budgeted programs: Vocational Rehabilitation and the Council for the Deaf and Hard of Hearing which IDVR provides administrative support to.

Vocational Rehabilitation (VR): The VR program is one of the oldest and most successful federal/state programs in the United States. VR serves individuals with disabilities that impose significant barriers to gainful employment. VR assists Idahoans with a diverse array of disabilities to prepare for, obtain, advance in, and retain employment based on their unique skills and abilities. The VR program provides services to eligible Idahoans with disabilities to assist them in transition from unemployment to gainful employment or to maintain employment. The VR program is a way to self-sufficiency.

Council for the Deaf and Hard of Hearing (CDHH): CDHH is an independent agency organized under IDVR. This is a flow-through council for budgetary and administrative support purposes only, with no direct programmatic implication for IDVR. CDHH's vision is to ensure that individuals who are deaf, hard of hearing, or hearing impaired have a centralized location to obtain resources and information about services available.

Extended Employment Services: EES provided skill development in a non-integrated setting, or long-term on-the-job supports in community competitive employment for individuals with the most significant disabilities. The program provided funding to individuals with severe disabilities who are deemed unable to maintain employment without ongoing support. EES was moved to the Idaho Department of Health and Welfare pursuant to S1399 of 2022.

Vocational Rehabilitation

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	8,202,200	7,372,800	(829,400) (10.1%)	4,985,000	5,152,400	5,212,800
Rehabilitation Revenue and Refunds 28800	1,143,900	1,143,900	0 0.0%	1,151,400	(1,900)	0
Miscellaneous Revenue 34900	973,900	972,400	(1,500) (0.2%)	977,500	979,000	981,600
Federal Grant 34800	18,096,400	13,599,900	(4,496,500) (24.8%)	18,747,900	20,358,600	20,535,800
Total:	**28,416,400**	**23,089,000**	**(5,327,400) (18.7%)**	**25,861,800**	**26,488,100**	**26,730,200**

Vocational Rehabilitation

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**148.00**	**4,985,000**	**25,861,800**	***148.00***	***4,985,000***	***25,861,800***
Removal of Onetime Expenditures	0.00	(3,400)	(3,400)	*0.00*	*(3,400)*	*(3,400)*
FY 2024 Base	**148.00**	**4,981,600**	**25,858,400**	***148.00***	***4,981,600***	***25,858,400***
Personnel Benefit Costs	0.00	27,000	123,600	*0.00*	*27,000*	*123,600*
Inflationary Adjustments	0.00	2,500	2,500	*0.00*	*2,500*	*2,500*
Replacement Items	0.00	0	23,800	*0.00*	*0*	*23,800*
Statewide Cost Allocation	0.00	20,800	94,800	*0.00*	*20,800*	*94,800*
Change in Employee Compensation	0.00	23,100	98,600	*0.00*	*92,400*	*401,400*
FY 2024 Program Maintenance	**148.00**	**5,055,000**	**26,201,700**	***148.00***	***5,124,300***	***26,504,500***
1. Business Relations Coordinators	3.00	46,800	235,800	*3.00*	*46,800*	*235,800*
2. Federal Grant Match	0.00	31,900	31,900	*0.00*	*31,900*	*31,900*
3. Interpreter Services	0.00	18,700	18,700	*0.00*	*18,700*	*18,700*
4. Luma Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
DHR Consolidation	0.00	0	0	*(2.00)*	*(8,900)*	*(60,700)*
FY 2024 Total	**151.00**	**5,152,400**	**26,488,100**	***149.00***	***5,212,800***	***26,730,200***
Change from Original Appropriation	3.00	167,400	626,300	*1.00*	*227,800*	*868,400*
% Change from Original Appropriation		3.4%	2.4%		4.6%	3.4%

Vocational Rehabilitation

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023. These included funding for a new position for the Council for the Deaf and Hard of Hearing; and two line items to address the fiscal impact of S1399 of 2022, which moved the Extended Employment Services Program to the Department of Health and Welfare.					
	148.00	4,985,000	2,128,900	18,747,900	25,861,800
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations for FY 2023.					
Agency Request	0.00	(3,400)	0	0	(3,400)
Governor's Recommendation	*0.00*	*(3,400)*	*0*	*0*	*(3,400)*
FY 2024 Base					
Agency Request	148.00	4,981,600	2,128,900	18,747,900	25,858,400
Governor's Recommendation	*148.00*	*4,981,600*	*2,128,900*	*18,747,900*	*25,858,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	27,000	900	95,700	123,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*27,000*	*900*	*95,700*	*123,600*
Inflationary Adjustments				**Council for the Deaf and Hard of Hearing**	
The agency requests $2,500 ongoing from the General Fund for contract inflation for an 8.92% increase to the lease rate for space occupied by the agency. The current contract term is from August, 2019 through July, 2025.					
Agency Request	0.00	2,500	0	0	2,500
Governor's Recommendation	*0.00*	*2,500*	*0*	*0*	*2,500*
Replacement Items				**Vocational Rehabilitation**	
The agency requests $23,800 to replace a vehicle that has 119,100 miles.					
Agency Request	0.00	0	0	23,800	23,800
Governor's Recommendation	*0.00*	*0*	*0*	*23,800*	*23,800*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $14,300, State Controller fees will decrease by $2,600, State Treasurer fees will increase by $400, and Office of Information Technology Services billings will increase by $111,300, for a net increase of $94,800.					
Agency Request	0.00	20,800	0	74,000	94,800
Governor's Recommendation	*0.00*	*20,800*	*0*	*74,000*	*94,800*

Vocational Rehabilitation

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	23,100	(1,300)	76,800	98,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*92,400*	*2,500*	*306,500*	*401,400*
FY 2024 Program Maintenance					
Agency Request	148.00	5,055,000	2,128,500	19,018,200	26,201,700
Governor's Recommendation	*148.00*	*5,124,300*	*2,132,300*	*19,247,900*	*26,504,500*

1. Business Relations Coordinators — **Vocational Rehabilitation**

The federal Workforce Innovations Opportunity Act (WIOA) of 2014 increased the requirements for Vocational Rehabilitation (VR) programs to serve businesses as equal customers alongside individuals with disabilities. These changes include requiring state VR agencies to coordinate with employers to identify competitive integrated employment opportunities and career exploration opportunities for adults, youths, and students with disabilities.

The agency requests 3.00 FTP, pay grade K, salary $48,500, calculated at 80% of policy, to meet the requirements of WIOA. This request includes $216,400 in ongoing personnel costs, $6,700 in ongoing operating expenditures, and $12,700 in onetime capital outlay. The ongoing costs are split with $44,700 from the General Fund and $178,400 from federal funds.

Agency Request	3.00	46,800	0	189,000	235,800
Governor's Recommendation	*3.00*	*46,800*	*0*	*189,000*	*235,800*

2. Federal Grant Match — **Vocational Rehabilitation**

The Idaho Division of Vocation Rehabilitation's current federal grant award is $18.9 million, with a required match of $5.1 million to access all available funding. The agency currently has a total of $4.7 million available for federal grant match. The formula based federal grant award is partially based on population and has been increasing at approximately 3% per year. As a result, the agency requests $31,900 ongoing from the General Fund with $19,000 in operating expenditures and $12,900 in trustee and benefit payments for an incremental increase towards the full match requirement.

Agency Request	0.00	31,900	0	0	31,900
Governor's Recommendation	*0.00*	*31,900*	*0*	*0*	*31,900*

3. Interpreter Services — **Council for the Deaf and Hard of Hearing**

The Council for the Deaf and Hard of Hearing has multiple employees who require additional resources as directed by Title I and II of the Americans with Disabilities Act (ADA). The agency currently has one full-time interpreter who primarily serves the executive director and is unable to meet the current demand for agencywide interpreter services. To ensure compliance with ADA requirements, the agency requests $18,700 ongoing from the General Fund in operating expenditures to enable them to hire a freelance interpreter when needed to supplement the full-time interpreter.

Agency Request	0.00	18,700	0	0	18,700
Governor's Recommendation	*0.00*	*18,700*	*0*	*0*	*18,700*

4. Luma Fund Adjustment

This net-zero fund shift increases federal funds and decreases dedicated funds to adjust the agency's budget to match Luma's recommended best practices for federal fund billing.

Agency Request	0.00	0	(1,151,400)	1,151,400	0
Governor's Recommendation	*0.00*	*0*	*(1,151,400)*	*1,151,400*	*0*

DHR Consolidation

Agency Request	0.00	0	0	0	0
The Governor recommends reducing 2.00 FTP and a decrease of $60,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(2.00)*	*(8,900)*	*700*	*(52,500)*	*(60,700)*

Vocational Rehabilitation

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	151.00	5,152,400	977,100	20,358,600	26,488,100
Governor's Recommendation	*149.00*	*5,212,800*	*981,600*	*20,535,800*	*26,730,200*
Agency Request					
Change from Original App	3.00	167,400	(1,151,800)	1,610,700	626,300
% Change from Original App	2.0%	3.4%	(54.1%)	8.6%	2.4%
Governor's Recommendation					
Change from Original App	*1.00*	*227,800*	*(1,147,300)*	*1,787,900*	*868,400*
% Change from Original App	*0.7%*	*4.6%*	*(53.9%)*	*9.5%*	*3.4%*

Charter School Commission

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	174,100	172,700	182,400	266,300	*272,200*
Dedicated	1,021,700	369,800	495,900	624,200	*636,300*
Total:	**1,195,800**	**542,500**	**678,300**	**890,500**	***908,500***
Percent Change:	0.0%	(54.6%)	25.0%	31.3%	*33.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	581,700	440,700	529,400	697,600	*715,600*
Operating Expenditures	614,100	86,400	148,900	192,900	*192,900*
Capital Outlay	0	15,400	0	0	*0*
Total:	**1,195,800**	**542,500**	**678,300**	**890,500**	***908,500***
Full-Time Positions (FTP)	5.00	5.00	5.00	7.00	*7.00*

Division Description

The Idaho Public Charter School Commission (IPCSC) is Idaho's state-level charter school authorizing entity pursuant to Section 33-5213, Idaho Code. Its membership consists of seven members appointed by the Governor subject to the advice and consent of the Senate. The commissioners appoint a director, whose authority includes the ability hire necessary staff and enforce applicable statutes.

As charter schools are not managed by a district office, the authorizer's role is to ensure that the operations, financial health, and academic outcomes of a charter school justify the school's use of public funds. As a risk-management team, the IPCSC serves a variety of stakeholders, including students, taxpayers, policy makers, school boards, and school administrators. In 2021, the Legislature passed legislation that removed the Charter School Commission from the Office of the State Board of Education to be a separate budgeted division under the State Board of Education.

Charter School Commission

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	174,100	172,700	(1,400)	182,400	266,300	272,200
10000			(0.8%)			
Public Charter School Authorizers	1,021,700	369,800	(651,900)	495,900	624,200	636,300
32533			(63.8%)			
Total:	**1,195,800**	**542,500**	**(653,300)**	**678,300**	**890,500**	**908,500**
			(54.6%)			

Charter School Commission

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**5.00**	**182,400**	**678,300**	***5.00***	***182,400***	***678,300***
Prior Year Reappropriation	0.00	0	651,900	*0.00*	*0*	*651,900*
FY 2023 Total Appropriation	**5.00**	**182,400**	**1,330,200**	***5.00***	***182,400***	***1,330,200***
Removal of Onetime Expenditures	0.00	0	(651,900)	*0.00*	*0*	*(651,900)*
FY 2024 Base	**5.00**	**182,400**	**678,300**	***5.00***	***182,400***	***678,300***
Personnel Benefit Costs	0.00	1,500	6,800	*0.00*	*1,600*	*6,900*
Inflationary Adjustments	0.00	0	19,400	*0.00*	*0*	*19,400*
Statewide Cost Allocation	0.00	0	4,000	*0.00*	*0*	*4,000*
Change in Employee Compensation	0.00	1,400	4,200	*0.00*	*5,600*	*16,900*
FY 2024 Program Maintenance	**5.00**	**185,300**	**712,700**	***5.00***	***189,600***	***725,500***
1. Technical Records Specialist	1.00	81,000	81,000	*1.00*	*81,000*	*81,000*
2. Additional Program Manager	1.00	0	96,800	*1.00*	*0*	*96,800*
DHR Consolidation	0.00	0	0	*0.00*	*1,600*	*5,200*
FY 2024 Total	**7.00**	**266,300**	**890,500**	***7.00***	***272,200***	***908,500***
Change from Original Appropriation	2.00	83,900	212,200	*2.00*	*89,800*	*230,200*
% Change from Original Appropriation		46.0%	31.3%		49.2%	33.9%

Charter School Commission

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The legislature funded no line items in FY 2023.					
	5.00	182,400	495,900	0	678,300
Prior Year Reappropriation					
The Charter School Commission was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2022 into FY 2023. Carryover included $651,900 for the commission. Carryover required legislative approval and is removed as a onetime expenditure before calculating the base.					
Agency Request	0.00	0	651,900	0	651,900
Governor's Recommendation	*0.00*	*0*	*651,900*	*0*	*651,900*
FY 2023 Total Appropriation					
Agency Request	5.00	182,400	1,147,800	0	1,330,200
Governor's Recommendation	*5.00*	*182,400*	*1,147,800*	*0*	*1,330,200*
Removal of Onetime Expenditures					
This request removes $651,000 of reappropriation from the Public Charter School Authorizers Fund.					
Agency Request	0.00	0	(651,900)	0	(651,900)
Governor's Recommendation	*0.00*	*0*	*(651,900)*	*0*	*(651,900)*
FY 2024 Base					
Agency Request	5.00	182,400	495,900	0	678,300
Governor's Recommendation	*5.00*	*182,400*	*495,900*	*0*	*678,300*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	1,500	5,300	0	6,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*1,600*	*5,300*	*0*	*6,900*
Inflationary Adjustments					
In FY 2022, the commission's office space was relocated based on the Department of Administration's facility plans. This relocation increased the commission's facility costs. The Charter School Commission requests $19,400 ongoing operating expenditures from the Public Charter School Authorizers Fund for increased facility costs associated with the move.					
Agency Request	0.00	0	19,400	0	19,400
Governor's Recommendation	*0.00*	*0*	*19,400*	*0*	*19,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $12,100, risk management costs will decrease by $8,800, and State Controller fees will increase by $700, for a net increase of $4,000.					
Agency Request	0.00	0	4,000	0	4,000
Governor's Recommendation	*0.00*	*0*	*4,000*	*0*	*4,000*

Charter School Commission

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,400	2,800	0	4,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*5,600*	*11,300*	*0*	*16,900*
FY 2024 Program Maintenance					
Agency Request	5.00	185,300	527,400	0	712,700
Governor's Recommendation	*5.00*	*189,600*	*535,900*	*0*	*725,500*
1. Technical Records Specialist					
Part of the Idaho Public Charter School Commission's function is to monitor and protect the state's investment in charter schools. In the past 10 years, the number of public charter schools authorized by the commission has increased by 66.7% from 36 in FY 2014 to 60 schools expected in FY 2024. In the most recent 10 years with complete data, the number of students enrolled in these schools has increased by 76.8% from 13,699 in 2011 to 24,231 in 2021. The agency requests 1.00 FTP and $81,000 to support a new technical records specialist. The annual salary would be $38,400, and is requested at 80% of policy at pay grade J, with $22,000 for benefits. The remaining $20,600 would provide for equipment and travel costs. This position will primarily take over the administrative tasks related to charter school contracts away from the program managers to allow program managers additional time in the field and for training.					
Agency Request	1.00	81,000	0	0	81,000
Governor's Recommendation	*1.00*	*81,000*	*0*	*0*	*81,000*
2. Additional Program Manager					
The Charter School Commission currently employs two program managers for an expected portfolio of 60 charter schools in FY 2024. From 1998 to 2015, there was a single program manager. Program managers are the first point of contact at the commission for charter school administrations and boards. They perform compliance checks and have accountability and oversight functions for each charter school in their individual portfolio. They also perform site visits at charter schools, measure academic progress, and are a point of contact for any challenges with students, teachers, or administration. In addition to their oversight functions, program managers also provide training to charter school boards and administration, and serve as support for the schools. The commission requests 1.00 FTP and $96,800 ongoing from the Public Charter School Authorizers Fund for an additional program manager. Program managers are each assigned a portfolio of charter schools and, as mentioned in line item 1 above, the number of public charter schools has increased by 66.7% in the past ten years from 36 in FY 2014 to 60 schools expected in FY 2024. An additional program manager would reduce the portfolio size of each manager from 30 to 20, and would allow each program manager time to observe charter school board meetings. These meetings determine how state funds will be spent, and this will allow the commission to have managers in attendance at these meetings at regular intervals. This position is budgeted at pay grade N with $68,400 in salary and $28,400 in benefits, which is 80% of policy.					
Agency Request	1.00	0	96,800	0	96,800
Governor's Recommendation	*1.00*	*0*	*96,800*	*0*	*96,800*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $5,200 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*1,600*	*3,600*	*0*	*5,200*
FY 2024 Total					
Agency Request	7.00	266,300	624,200	0	890,500
Governor's Recommendation	*7.00*	*272,200*	*636,300*	*0*	*908,500*

Charter School Commission

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	2.00	83,900	128,300	0	212,200
% Change from Original App	40.0%	46.0%	25.9%		31.3%
Governor's Recommendation					
Change from Original App	*2.00*	*89,800*	*140,400*	*0*	*230,200*
% Change from Original App	*40.0%*	*49.2%*	*28.3%*		*33.9%*

Idaho Legislative Budget Book

Health and Human Services

2023 Legislative Session

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Catastrophic Health Care Program

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	8,500,600	8,500,600	0	0	*0*
Percent Change:	0.0%	0.0%	(100.0%)	0.0%	*0.0%*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	426,400	426,400	0	0	*0*
Trustee/Benefit	8,074,200	8,074,200	0	0	*0*
Total:	**8,500,600**	**8,500,600**	**0**	**0**	***0***

Department Description

The Catastrophic Health Care Program was established in Chapter 35, Title 31, Idaho Code, to meet the needs of the medically indigent residents in Idaho who do not qualify for state or federal health and welfare programs, but do qualify for county assistance. H316aaS [effective March 1, 2022] added Section 31-3505H, Idaho Code, to clarify eligibility for the county indigent and state level Catastrophic Health Care Program (CAT). If individuals are eligible for Medicaid or other health insurance, they are not eligible for the county indigent or CAT Program. The savings to counties, as a result of this legislation, was used to cover costs for the Public Health Districts. State funding that was typically appropriated for the Public Health Districts was used to cover a portion of the state's share for Medicaid Expansion.

The Catastrophic Health Care Board consists of six county commissioners, two senators (one per political party), two representatives (one per political party), one appointee of the governor, and the director of the Idaho Department of Health and Welfare. The board elects a chairman, vice-chairman, and secretary. The board facilitates payments to providers, makes decisions on eligibility, and all other purposes of administering the program. The program is managed through a contract between the state of Idaho and the Idaho Association of Counties, and operates with the equivalent of 2.50 FTP.

Catastrophic Health Care Program

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Catastrophic Health Care Cost (Dedicated)	8,500,600	8,500,600	0	0	0	0
30100			0.0%			
Total:	**8,500,600**	**8,500,600**	**0**	**0**	**0**	**0**
			0.0%			

Catastrophic Health Care Program

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Total	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Change from Original Appropriation	0.00	0	0	*0.00*	*0*	*0*
% Change from Original Appropriation						

Catastrophic Health Care Program

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature did not appropriate any funds to the Catastrophic Health Care Program for FY 2023 as the program could rely on existing cash balances for any claims submitted to the program. H735a of 2022 repealed the county Charity and Indigent Fund Levy; repealed the state and county responsibility for paying for medical services for the medically indigent on and after March 31, 2022, but retained the requirement for reimbursement from any individual receiving medically indigent support prior to March 31, 2022; and shifted the responsibility of funding indigent public defense to the state. As of December 2, 2022, there was a cash balance of $10,655,500 in the Catastrophic Health Care Cost (Dedicated) Fund.					
	0.00	0	0	0	0
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App					
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App					

Idaho Legislative Budget Book

Department of Health and Welfare

2023 Legislative Session

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Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Child Welfare	84,118,400	82,481,200	96,641,000	105,197,400	*106,520,000*
Developmentally Disabled Srvcs	46,263,300	42,212,500	39,888,100	40,616,400	*41,540,100*
Service Integration	6,196,600	4,947,900	6,386,100	6,439,700	*6,531,700*
Welfare, Division of	319,851,400	251,796,700	290,611,800	211,921,300	*213,598,100*
Medicaid, Division of	3,799,550,200	3,678,103,600	4,044,709,000	4,698,218,600	*4,736,219,600*
Public Health Services	225,680,000	159,800,000	217,203,800	203,278,200	*205,251,000*
Indirect Support Services	48,599,700	41,862,700	54,004,400	54,479,900	*53,048,300*
Licensing and Certification	7,753,200	6,252,100	8,183,200	8,298,300	*8,536,500*
Substance Abuse	25,247,100	21,076,400	19,125,200	27,156,800	*28,109,300*
Mental Health Services	72,011,700	44,203,500	62,320,700	58,238,200	*59,161,700*
Psychiatric Hospitalization	55,147,500	52,866,100	55,925,600	58,775,800	*60,213,600*
Independent Councils	14,834,400	12,542,500	24,221,200	15,544,000	*15,586,200*
Total:	**4,705,253,500**	**4,398,145,200**	**4,919,220,100**	**5,488,164,600**	***5,534,316,100***
BY FUND CATEGORY					
General	855,419,300	827,588,300	1,024,542,000	1,189,851,400	*1,106,068,700*
Dedicated	516,725,300	498,074,700	527,285,900	702,167,800	*788,039,300*
Federal	3,333,108,900	3,072,482,200	3,367,392,200	3,596,145,400	*3,640,208,100*
Total:	**4,705,253,500**	**4,398,145,200**	**4,919,220,100**	**5,488,164,600**	***5,534,316,100***
Percent Change:	0.0%	(6.5%)	11.8%	11.6%	*12.5%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	245,410,900	227,122,300	268,493,200	277,617,000	*284,827,000*
Operating Expenditures	323,401,400	170,062,200	286,899,700	279,187,400	*279,517,400*
Capital Outlay	17,723,200	19,137,800	1,855,200	1,125,000	*1,125,000*
Trustee/Benefit	4,118,718,000	3,981,822,900	4,361,972,000	4,930,235,200	*4,968,846,700*
Total:	**4,705,253,500**	**4,398,145,200**	**4,919,220,100**	**5,488,164,600**	***5,534,316,100***
Full-Time Positions (FTP)	2,991.94	2,991.94	3,021.94	3,021.94	*2,996.94*

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnership with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency. [Chapter 10, Title 56, Idaho Code]

Department of Health and Welfare

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**3,021.94**	**1,024,542,000**	**4,919,220,100**	**3,021.94**	**1,024,542,000**	**4,919,220,100**
Prior Year Reappropriation	0.00	15,000,000	15,000,000	0.00	15,000,000	15,000,000
Supplementals						
Child Welfare						
1. Congregate Care Costs	0.00	1,002,600	2,050,700	0.00	1,002,600	2,050,700
2. Operating Funding	0.00	537,400	537,400	0.00	537,400	537,400
3. Family Support Funds	0.00	0	0	0.00	2,000,000	2,000,000
Division of Welfare						
1. Child Care Stablization Grant	0.00	0	43,175,000	0.00	0	43,175,000
Division of Medicaid						
1. Public Health Emergency (PHE)	0.00	(68,418,000)	158,615,700	0.00	(99,518,000)	161,289,700
2. Youth Empwmt Svcs to Medicaid	0.00	122,500	245,000	0.00	122,500	245,000
3. MMIS Procurement	0.00	17,200,000	48,500,000	0.00	17,200,000	48,500,000
4. Early and Periodic Screening Assmt	0.00	50,000	100,000	0.00	50,000	100,000
5. Receipt Authority	0.00	(14,933,200)	29,029,000	0.00	(14,933,200)	29,029,000
6. Upper Payment Limit Increase	0.00	0	266,525,300	0.00	0	266,525,300
Public Health Services						
1. Ryan White Receipt Authority	0.00	0	1,300,000	0.00	0	1,300,000
2. Public Health Infrastructure Grant	0.00	0	512,900	0.00	0	512,800
3. 988 Crisis Line Funding	0.00	0	318,500	0.00	0	318,500
4. Personnel Adjustments	0.00	0	288,800	0.00	0	288,800
5. Limited Service Positions	0.00	0	2,512,900	0.00	0	2,512,900
6. Ukrainian Refugee Immunizations	0.00	0	10,300	0.00	0	10,300
7. Indept Physician Recruitment	0.00	0	0	0.00	3,000,000	3,000,000
Indirect Support Services						
1. Cost Allocation Support	0.00	168,500	168,500	0.00	168,500	168,500
2. Background Checks	0.00	223,000	223,000	0.00	223,000	223,000
Substance Abuse Treatment & Prevention						
1. State Opioid Response Grant	0.00	0	8,000,000	0.00	0	8,000,000
Mental Health Services						
1. Youth Empwmt Svcs to Medicaid	0.00	(122,500)	(122,500)	0.00	(122,500)	(122,500)
Psychiatric Hospitalization						
1. Accreditation Delays	0.00	3,500,000	0	0.00	3,500,000	0
2. Facility Alt. for Accreditation	0.00	2,399,700	2,399,700	0.00	2,399,700	2,399,700
3. Electronic Medical Records Upgrade	0.00	1,572,500	1,572,500	0.00	1,572,500	1,572,500
4. SHS Accreditation Upgrades	0.00	0	60,000	0.00	0	60,000
5. SHS Fund Shift	0.00	1,300,000	0	0.00	1,300,000	0
6. SHS Increased Receipts	0.00	0	200,000	0.00	0	200,000
Independent Councils						
1. DD Council Personnel Funding	0.00	0	50,000	0.00	0	50,000
2. DVC: Bridge Funding	0.00	0	0	0.00	0	2,500,000
FY 2023 Total Appropriation	**3,021.94**	**984,144,500**	**5,500,492,800**	**3,021.94**	**958,044,500**	**5,510,666,700**
Executive Carry Forward	0.00	2,478,100	9,678,300	0.00	2,478,100	9,678,300
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2023 Estimated Expenditures	**3,021.94**	**986,622,600**	**5,510,171,100**	**3,021.94**	**960,522,600**	**5,520,345,000**
Removal of Onetime Expenditures	0.00	(56,509,500)	(567,045,600)	0.00	(61,509,500)	(608,319,500)
Base Adjustments	0.00	80,510,100	85,610,100	0.00	111,610,100	116,710,100
FY 2024 Base	**3,021.94**	**1,010,623,200**	**5,028,735,600**	**3,021.94**	**1,010,623,200**	**5,028,735,600**
Personnel Benefit Costs	0.00	1,186,600	2,705,100	0.00	1,186,000	2,704,300
Inflationary Adjustments	0.00	144,000	394,000	0.00	144,000	394,000
Replacement Items	0.00	1,865,100	3,477,400	0.00	1,865,100	3,477,400
Statewide Cost Allocation	0.00	178,400	410,500	0.00	178,400	410,500
Change in Employee Compensation	0.00	979,000	2,193,900	0.00	3,818,000	8,488,400

Department of Health and Welfare

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
Nondiscretionary Adjustments	0.00	152,082,500	241,677,100	0.00	75,361,600	158,377,100
Other Maintenance Adjustments	0.00	76,800	0	0.00	76,800	0
FY 2024 Program Maintenance	**3,021.94**	**1,167,135,600**	**5,279,593,600**	**3,021.94**	**1,093,253,100**	**5,202,587,300**
Line Items						
Indirect Support Services						
DHR Consolidation	0.00	0	0	(25.00)	296,700	670,100
Services for the Developmentally Disabled						
3. SWITC - Year 1 START Certification	0.00	249,200	249,200	0.00	249,200	249,200
Division of Welfare						
16. Child Care Stablization Grant	0.00	0	36,000,000	0.00	0	36,000,000
18. The Emerg. Food Assist. Prg. (TEFAP)	0.00	0	624,000	0.00	0	624,000
Division of Medicaid						
1. Behavioral Health Plan	0.00	21,600,000	72,000,000	0.00	21,600,000	72,000,000
2. Emergency Medical Transportation	0.00	41,000	20,082,000	0.00	41,000	20,082,000
7. Homes w/ Adlt Res Tmt to Medicaid	0.00	830,000	3,160,000	0.00	830,000	3,160,000
37. Quality Improvement Org Contract	0.00	0	0	0.00	75,000	300,000
38. Youth Empwmt Srvcs Admin Funding	0.00	0	0	0.00	123,100	246,200
39. Managed Care Compliance Review	0.00	0	0	0.00	140,000	560,000
40. KW Lawsuit Consultant	0.00	0	0	0.00	165,000	330,000
41. Enhanced Federal Match Reversion	0.00	0	0	0.00	(10,700,000)	39,132,400
42. Hopsital Assessment Fund	0.00	0	0	0.00	0	80,000,000
Public Health Services						
4. Public Health Infrastructure Grant	0.00	0	4,051,900	0.00	0	4,051,900
5. EMS: StateComm Career Ladder	0.00	0	75,800	0.00	0	75,800
6. EMS: Move to Rule of 80	0.00	0	2,400	0.00	0	2,400
14. Healthcare Directive Registry	0.00	234,500	234,500	0.00	234,500	234,500
15. Vital Records- Position Reclass	0.00	0	143,300	0.00	0	143,300
17. Pandemic Response Grants	0.00	0	32,244,400	0.00	0	32,244,400
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	0.00	0	1,542,400
20. Labs- Enhancing Detection Grant	0.00	0	1,543,200	0.00	0	1,543,200
21. Rural Provider Loan Repayment	0.00	0	644,200	0.00	0	644,200
22. Congregate Settings Infect Ctrl Grant	0.00	0	12,097,700	0.00	0	12,097,700
23. Health Disparities Initiative	0.00	0	8,205,400	0.00	0	8,205,400
24. Vital Records System Modernization	0.00	0	200,000	0.00	0	200,000
25. Home Visiting	0.00	0	395,000	0.00	0	395,000
26. Suicide- Prevention 988 Crisis Line	0.00	0	324,000	0.00	0	324,000
27. EMS- Crisis Response Workforce	0.00	0	5,801,900	0.00	0	5,801,900
28. Ukrainian Immunization Funding	0.00	0	521,900	0.00	0	521,900
29. Lead Testing Drinking Water Grant	0.00	0	223,100	0.00	0	223,100
33. EMS- Develop Statewide Funding	0.00	0	350,000	0.00	0	350,000
35. Public Health Districts Pass-Through	0.00	0	0	0.00	0	779,100
36. Cancer Control Registry	0.00	0	0	0.00	0	240,000
Indirect Support Services						
8. CHU Background Check System	0.00	112,500	112,500	0.00	112,500	112,500
9. Laserfiche Doc Management System	0.00	170,400	170,400	0.00	170,400	170,400
10. Tableau Data Analytics Platform	0.00	112,700	112,700	0.00	112,700	112,700
11. AvePoint Cloud Governance	0.00	31,500	31,500	0.00	31,500	31,500
Substance Abuse Treatment & Prevention						
31. Substance Abuse Prevention Funds	0.00	0	2,500,000	0.00	0	2,500,000
43. Recovery Centers Support	0.00	0	0	0.00	0	900,000
Mental Health Services						
7. Homes w Adlt Res Tmt to Medicaid	0.00	(830,000)	(830,000)	0.00	(830,000)	(830,000)
30. Youth Crisis Centers	0.00	0	720,000	0.00	0	720,000

Department of Health and Welfare

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
32. Community Mental Health Funds	0.00	0	3,000,000	0.00	0	3,000,000
Psychiatric Hospitalization						
12. Increase Beds at Syringa Nursing Home	0.00	0	1,373,600	0.00	0	1,373,600
13. Electronic Medical Records Update	0.00	164,000	164,000	0.00	164,000	164,000
Independent Councils						
34. DVC: Building Tech. Cap. Grant	0.00	0	500,000	0.00	0	500,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**3,021.94**	**1,189,851,400**	**5,488,164,600**	**2,996.94**	**1,106,068,700**	**5,534,316,100**
Chg from FY 2023 Orig Approp.	0.00	165,309,400	568,944,500	(25.00)	81,526,700	615,096,000
% Chg from FY 2023 Orig Approp.	0.0%	16.1%	11.6%	(0.8%)	8.0%	12.5%

Child Welfare

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Child Welfare	41,199,500	39,779,100	46,545,700	47,765,800	*49,088,400*
Foster & Assistance Payments	42,918,900	42,702,100	50,095,300	57,431,600	*57,431,600*
Total:	**84,118,400**	**82,481,200**	**96,641,000**	**105,197,400**	***106,520,000***
BY FUND CATEGORY					
General	29,546,400	29,070,400	36,607,600	43,961,000	*44,410,500*
Dedicated	243,500	158,800	243,500	243,500	*243,500*
Federal	54,328,500	53,252,000	59,789,900	60,992,900	*61,866,000*
Total:	**84,118,400**	**82,481,200**	**96,641,000**	**105,197,400**	***106,520,000***
Percent Change:	0.0%	(1.9%)	17.2%	8.9%	*10.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,664,600	33,343,900	38,844,100	39,541,600	*40,864,200*
Operating Expenditures	7,534,900	6,432,300	7,701,600	8,224,200	*8,224,200*
Capital Outlay	0	2,900	0	0	*0*
Trustee/Benefit	42,918,900	42,702,100	50,095,300	57,431,600	*57,431,600*
Total:	**84,118,400**	**82,481,200**	**96,641,000**	**105,197,400**	***106,520,000***
Full-Time Positions (FTP)	408.80	410.80	434.80	434.80	*434.80*

Division Description

The Division of Child Welfare has two budgeted programs and is responsible for child protection, foster care, and adoptions. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster and Assistance Payments Program includes trustee and benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	29,546,400	29,070,400	(476,000)	36,607,600	43,961,000	44,410,500
22003			(1.6%)			
Cooperative Welfare (Dedicated)	243,500	158,800	(84,700)	243,500	243,500	243,500
22005			(34.8%)			
Cooperative Welfare (Federal)	54,328,500	53,252,000	(1,076,500)	59,789,900	60,992,900	61,866,000
22002			(2.0%)			
Total:	**84,118,400**	**82,481,200**	**(1,637,200)**	**96,641,000**	**105,197,400**	**106,520,000**
			(1.9%)			

Child Welfare

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**434.80**	**36,607,600**	**96,641,000**	***434.80***	***36,607,600***	***96,641,000***
1. Congregate Care Costs	0.00	1,002,600	2,050,700	*0.00*	*1,002,600*	*2,050,700*
2. Operating Funding	0.00	537,400	537,400	*0.00*	*537,400*	*537,400*
3. Family Support Funds	0.00	0	0	*0.00*	*2,000,000*	*2,000,000*
FY 2023 Total Appropriation	**434.80**	**38,147,600**	**99,229,100**	***434.80***	***40,147,600***	***101,229,100***
Removal of Onetime Expenditures	0.00	0	0	*0.00*	*(2,000,000)*	*(2,000,000)*
FY 2024 Base	**434.80**	**38,147,600**	**99,229,100**	***434.80***	***38,147,600***	***99,229,100***
Personnel Benefit Costs	0.00	129,200	380,000	*0.00*	*129,100*	*379,900*
Statewide Cost Allocation	0.00	(4,900)	(14,800)	*0.00*	*(4,900)*	*(14,800)*
Change in Employee Compensation	0.00	108,000	317,500	*0.00*	*404,800*	*1,190,600*
Nondiscretionary Adjustments	0.00	5,581,100	5,285,600	*0.00*	*5,581,100*	*5,285,600*
FY 2024 Program Maintenance	**434.80**	**43,961,000**	**105,197,400**	***434.80***	***44,257,700***	***106,070,400***
Human Resources Consolidation	0.00	0	0	*0.00*	*152,800*	*449,600*
FY 2024 Total	**434.80**	**43,961,000**	**105,197,400**	***434.80***	***44,410,500***	***106,520,000***
Change from Original Appropriation	0.00	7,353,400	8,556,400	*0.00*	*7,802,900*	*9,879,000*
% Change from Original Appropriation		20.1%	8.9%		21.3%	10.2%

Child Welfare

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which included: 24.00 FTP and $951,600 in associated salary and benefits for positions to support the child welfare system, including but not limited to case workers or social workers; $921,200 for a targeted change in employee compensation for child welfare workers, to help with recruitment and retention and allow the agency to offer both signing and retention bonuses; and $6,103,400 for an increase to the monthly rate paid to foster families to more closely align the rate with the costs of raising a child.					
	434.80	36,607,600	243,500	59,789,900	96,641,000
1. Congregate Care Costs				**Foster & Assistance Payments**	
The Division of Child Welfare requests an ongoing increase to the Foster and Assistance Payments Program, primarily for congregate care settings. The Division of Child Welfare ensures the safety, permanency, and well-being of children are all met after the child is removed from an unsafe home. The agency asserts that the increased costs to congregate care settings, such as group homes or child care institutions, are the primary driver for this request. The agency anticipates an approximate 56% federal participation rate for the current fiscal year. In FY 2022, there were 2,742 foster children served, with 295 or 10% of those children in congregate settings. The agency requests the total $2,050,700 from trustee and benefit payments.					
Agency Request	0.00	1,002,600	0	1,048,100	2,050,700
Governor's Recommendation	*0.00*	*1,002,600*	*0*	*1,048,100*	*2,050,700*
2. Operating Funding				**Child Welfare**	
The Division of Child Welfare requests additional funds to ensure adequate funding levels to continue operations and to restore the recission made in FY 2021. In FY 2021, there was a statewide 2% General Fund reduction, which for the Division of Child Welfare accounted for $430,000. The agency asserts there are increased costs associated with database maintenance and operating costs which resumed after the completion of the Child Welfare Transformation Project. Previously the division transferred personnel costs associated with vacant positions to cover these shortfalls in operating expenditures, but Section 8 of H773 (2022) precludes the transfer of personnel costs to other expense classes. The agency asserts that without this supplemental, there could be delays with foster care licensing and other programs that will have long term impacts. The agency requests $537,400 in ongoing operating expenditures from the General Fund. In FY 2022, the agency transferred a total of $335,000 from personnel costs, with $331,800 going to operating expenditures and the remainder was transferred to capital outlay.					
Agency Request	0.00	537,400	0	0	537,400
Governor's Recommendation	*0.00*	*537,400*	*0*	*0*	*537,400*
3. Family Support Funds				**Child Welfare**	
Agency Request	0.00	0	0	0	0
The Governor recommends $2,000,000 onetime from the General Fund to the Idaho Children's Trust Fund to focus on parent training to address and prevent child abuse and neglect. The Idaho Children's Trust Fund is established in Chapter 60, Title 39, Idaho Code. These funds will provide onetime parent and caregiver trainings across the state such as train-the-trainer events, Adverse Childhood Experiences (ACEs) training, and training materials.					
Governor's Recommendation	*0.00*	*2,000,000*	*0*	*0*	*2,000,000*
FY 2023 Total Appropriation					
Agency Request	434.80	38,147,600	243,500	60,838,000	99,229,100
Governor's Recommendation	*434.80*	*40,147,600*	*243,500*	*60,838,000*	*101,229,100*
Removal of Onetime Expenditures					
Agency Request	0.00	0	0	0	0
This decision unit removes the onetime supplemental recommended by the Governor in supplemental 3 above.					
Governor's Recommendation	*0.00*	*(2,000,000)*	*0*	*0*	*(2,000,000)*
FY 2024 Base					
Agency Request	434.80	38,147,600	243,500	60,838,000	99,229,100
Governor's Recommendation	*434.80*	*38,147,600*	*243,500*	*60,838,000*	*99,229,100*

Child Welfare

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	129,200	0	250,800	380,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*129,100*	*0*	*250,800*	*379,900*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $14,800.					
Agency Request	0.00	(4,900)	0	(9,900)	(14,800)
Governor's Recommendation	*0.00*	*(4,900)*	*0*	*(9,900)*	*(14,800)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	108,000	0	209,500	317,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*404,800*	*0*	*785,800*	*1,190,600*
Nondiscretionary Adjustments					
FMAP ADJUSTMENT: An increase of $69,200 from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.11% to 69.72% for the last three quarters of FY 2024. COST BASED PRICING: Existing congregate care service providers are increasing prices to meet newly established federal standards. The match rate is determined through a calculation using the department's cost allocation plan; for FY 2023, the match rate is expected to be 45% from federal funds and 55% from state funds.					
Agency Request	0.00	5,581,100	0	(295,500)	5,285,600
Governor's Recommendation	*0.00*	*5,581,100*	*0*	*(295,500)*	*5,285,600*
FY 2024 Program Maintenance					
Agency Request	434.80	43,961,000	243,500	60,992,900	105,197,400
Governor's Recommendation	*434.80*	*44,257,700*	*243,500*	*61,569,200*	*106,070,400*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $449,600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*152,800*	*0*	*296,800*	*449,600*
FY 2024 Total					
Agency Request	434.80	43,961,000	243,500	60,992,900	105,197,400
Governor's Recommendation	*434.80*	*44,410,500*	*243,500*	*61,866,000*	*106,520,000*

Child Welfare

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	7,353,400	0	1,203,000	8,556,400
% Change from Original App	0.0%	20.1%	0.0%	2.0%	8.9%
Governor's Recommendation					
Change from Original App	*0.00*	*7,802,900*	*0*	*2,076,100*	*9,879,000*
% Change from Original App	*0.0%*	*21.3%*	*0.0%*	*3.5%*	*10.2%*

Services for the Developmentally Disabled

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Community DD Services	22,627,900	20,359,000	23,662,200	23,951,500	*24,535,600*
Southwest Idaho Treatment Center	23,635,400	21,853,500	12,716,800	13,151,100	*13,483,000*
Extended Employment Services	0	0	3,509,100	3,513,800	*3,521,500*
Total:	**46,263,300**	**42,212,500**	**39,888,100**	**40,616,400**	***41,540,100***
BY FUND CATEGORY					
General	27,205,100	27,112,700	19,924,400	20,474,900	*20,971,500*
Dedicated	1,393,500	299,700	1,425,300	1,427,000	*1,430,500*
Federal	17,664,700	14,800,100	18,538,400	18,714,500	*19,138,100*
Total:	**46,263,300**	**42,212,500**	**39,888,100**	**40,616,400**	***41,540,100***
Percent Change:	0.0%	(8.8%)	(5.5%)	1.8%	*4.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,519,400	21,165,500	26,009,100	26,500,400	*27,424,100*
Operating Expenditures	4,230,800	3,278,500	4,313,000	4,550,000	*4,550,000*
Capital Outlay	13,150,000	13,233,000	0	0	*0*
Trustee/Benefit	6,363,100	4,535,500	9,566,000	9,566,000	*9,566,000*
Total:	**46,263,300**	**42,212,500**	**39,888,100**	**40,616,400**	***41,540,100***
Full-Time Positions (FTP)	303.71	303.71	306.71	306.71	*306.71*

Division Description

Services for the Developmentally Disabled has two budgeted programs.

COMMUNITY DEVELOPMENTAL DISABILITY SERVICES: The Idaho Developmental Disabilities Services Act authorizes the Department of Health and Welfare to assume the leadership role for planning and arranging community services for children and adults with developmental disabilities; and persons who are disabled prior to age 22 due to environmental, genetic, or health factors. Identification, screening, and eligibility determinations are key responsibilities of the seven regional adult and child developmental programs. Services such as therapy, housing, employment, service coordination, and respite care are contracted to numerous private providers. The regional programs provide monitoring and quality assurance to determine that the consumer has an opportunity for informed choice and that services are implemented in a safe, cost-effective, and efficient manner.

SOUTHWEST IDAHO TREATMENT CENTER (SWITC, formerly the Idaho State School and Hospital or ISSH): As part of the statewide developmental disabilities service delivery system, SWITC (located in Nampa), is a specialized provider of services to the most severely impaired clients in the state. SWITC serves only those clients who have no other placement option due to severe behavior or medical issues.

Services for the Developmentally Disabled

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	27,205,100	27,112,700	(92,400)	19,924,400	20,474,900	20,971,500
22003			(0.3%)			
Cooperative Welfare (Dedicated)	1,393,500	299,700	(1,093,800)	1,425,300	1,427,000	1,430,500
22005			(78.5%)			
Cooperative Welfare (Federal)	17,664,700	14,800,100	(2,864,600)	18,538,400	18,714,500	19,138,100
22002			(16.2%)			
Total:	**46,263,300**	**42,212,500**	**(4,050,800)**	**39,888,100**	**40,616,400**	**41,540,100**
			(8.8%)			

Services for the Developmentally Disabled

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**306.71**	**19,924,400**	**39,888,100**	***306.71***	***19,924,400***	***39,888,100***
FY 2024 Base	**306.71**	**19,924,400**	**39,888,100**	***306.71***	***19,924,400***	***39,888,100***
Personnel Benefit Costs	0.00	150,400	281,500	*0.00*	*150,400*	*281,500*
Statewide Cost Allocation	0.00	(4,800)	(12,200)	*0.00*	*(4,800)*	*(12,200)*
Change in Employee Compensation	0.00	112,600	209,800	*0.00*	*446,500*	*830,800*
Nondiscretionary Adjustments	0.00	43,100	0	*0.00*	*43,100*	*0*
FY 2024 Program Maintenance	**306.71**	**20,225,700**	**40,367,200**	***306.71***	***20,559,600***	***40,988,200***
3. SWITC - Year 1 START Certification	0.00	249,200	249,200	*0.00*	*249,200*	*249,200*
Human Resources Consolidation	0.00	0	0	*0.00*	*162,700*	*302,700*
FY 2024 Total	**306.71**	**20,474,900**	**40,616,400**	***306.71***	***20,971,500***	***41,540,100***
Change from Original Appropriation	0.00	550,500	728,300	*0.00*	*1,047,100*	*1,652,000*
% Change from Original Appropriation		2.8%	1.8%		5.3%	4.1%

Services for the Developmentally Disabled

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which included: $181,700 to provide an increase in employee compensation to address recruitment and retention at the Southwest Idaho Treatment Center (SWITC) through an average ongoing salary increase of 7% in addition to the statewide change in employee compensation; $1,900,000 for increased staffing due to an increased utilization of crisis beds by clients at SWITC; and $3,509,100 to move the Extended Employment Services (EES) Program from the Division of Vocational Rehabilitation to this division.					
	306.71	19,924,400	1,425,300	18,538,400	39,888,100
FY 2024 Base					
Agency Request	306.71	19,924,400	1,425,300	18,538,400	39,888,100
Governor's Recommendation	*306.71*	*19,924,400*	*1,425,300*	*18,538,400*	*39,888,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	150,400	900	130,200	281,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*150,400*	*900*	*130,200*	*281,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $12,200.					
Agency Request	0.00	(4,800)	0	(7,400)	(12,200)
Governor's Recommendation	*0.00*	*(4,800)*	*0*	*(7,400)*	*(12,200)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	112,600	800	96,400	209,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*446,500*	*3,200*	*381,100*	*830,800*
Nondiscretionary Adjustments					
FMAP ADJUSTMENT: An increase of $5,300 for Community Developmental Disabilities and $37,800 for the Southwest Idaho Treatment Center (SWITC) from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.11% to 69.72% for the last three quarters of FY 2024.					
Agency Request	0.00	43,100	0	(43,100)	0
Governor's Recommendation	*0.00*	*43,100*	*0*	*(43,100)*	*0*
FY 2024 Program Maintenance					
Agency Request	306.71	20,225,700	1,427,000	18,714,500	40,367,200
Governor's Recommendation	*306.71*	*20,559,600*	*1,429,400*	*18,999,200*	*40,988,200*

Services for the Developmentally Disabled

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. SWITC - Year 1 START Certification					

The agency requests onetime funds for the first year of a national certification with The Center for START (Systemic, Therapeutic, Assessment, Resources, and Treatment) for crisis prevention and intervention services. The Center for START has certified programs in at least 13 states with a proven history of reducing dependence on community emergency services, decreasing psychiatric hospitalization, increasing rates of stabilization after crisis, and improving satisfaction with community-based developmental disabilities and mental health services. This certification will impact individuals older than six years of age with developmental disabilities and mental health needs across the state and will provide a best practices model of care. The requested funds would be used to train ten staff members from each region of the state, who will function as coordinators for services delivered. This is year one of a four year certification process and the total cost for the complete certification is $996,600. Years two through four will involve training an additional 65 state staff, and over 50 crisis prevention/court services contactors and children's developmental disability coordinators. The final phase will train over 30 key community providers. After the four year period, the ongoing cost is estimated to be $70,000, which the agency anticipates could be paid by increased revenues from Medicaid after an additional two-year build out of specialized crisis teams.

Agency Request	0.00	249,200	0	0	249,200
Governor's Recommendation	*0.00*	*249,200*	*0*	*0*	*249,200*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $302,700 to consolidate existing human resource positions under the Division of Human Resources, of which $190,500 is for the Community Developmental Disability Services Program; $109,700 is for the Southwest Idaho Treatment Center; and $2,500 is for the Extended Employment Services Program.

Governor's Recommendation	*0.00*	*162,700*	*1,100*	*138,900*	*302,700*
FY 2024 Total					
Agency Request	306.71	20,474,900	1,427,000	18,714,500	40,616,400
Governor's Recommendation	*306.71*	*20,971,500*	*1,430,500*	*19,138,100*	*41,540,100*
Agency Request					
Change from Original App	0.00	550,500	1,700	176,100	728,300
% Change from Original App	0.0%	2.8%	0.1%	0.9%	1.8%
Governor's Recommendation					
Change from Original App	*0.00*	*1,047,100*	*5,200*	*599,700*	*1,652,000*
% Change from Original App	*0.0%*	*5.3%*	*0.4%*	*3.2%*	*4.1%*

Service Integration

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	737,000	741,800	756,100	761,600	*770,800*
Dedicated	69,500	68,600	69,500	69,500	*69,500*
Federal	5,390,100	4,137,500	5,560,500	5,608,600	*5,691,400*
Total:	**6,196,600**	**4,947,900**	**6,386,100**	**6,439,700**	***6,531,700***
Percent Change:	0.0%	(20.2%)	29.1%	0.8%	*2.3%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,466,700	2,275,300	2,656,800	2,711,200	*2,803,200*
Operating Expenditures	329,900	297,800	329,300	328,500	*328,500*
Trustee/Benefit	3,400,000	2,374,800	3,400,000	3,400,000	*3,400,000*
Total:	**6,196,600**	**4,947,900**	**6,386,100**	**6,439,700**	***6,531,700***
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	*35.00*

Division Description

Service Integration focuses on improving customer service to clients. Service Integration is responsible for: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying the services clients are accessing across all divisions and coordinating those services to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost and/or more complicated service needs.

Service Integration became a stand-alone budgeted division in FY 2008. Programmatically, the services are performed within the Family and Community Services (FACS) Operational Division.

Service Integration

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	737,000	741,800	4,800	756,100	761,600	770,800
22003			0.7%			
Cooperative Welfare (Dedicated)	69,500	68,600	(900)	69,500	69,500	69,500
22005			(1.3%)			
Cooperative Welfare (Federal)	5,390,100	4,137,500	(1,252,600)	5,560,500	5,608,600	5,691,400
22002			(23.2%)			
Total:	**6,196,600**	**4,947,900**	**(1,248,700)**	**6,386,100**	**6,439,700**	**6,531,700**
			(20.2%)			

Service Integration

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**35.00**	**756,100**	**6,386,100**	***35.00***	***756,100***	***6,386,100***
FY 2024 Base	**35.00**	**756,100**	**6,386,100**	***35.00***	***756,100***	***6,386,100***
Personnel Benefit Costs	0.00	3,300	33,100	*0.00*	*3,300*	*33,100*
Statewide Cost Allocation	0.00	0	(800)	*0.00*	*0*	*(800)*
Change in Employee Compensation	0.00	2,200	21,300	*0.00*	*8,300*	*82,700*
FY 2024 Program Maintenance	**35.00**	**761,600**	**6,439,700**	***35.00***	***767,700***	***6,501,100***
Human Resources Consolidation	0.00	0	0	*0.00*	*3,100*	*30,600*
FY 2024 Total	**35.00**	**761,600**	**6,439,700**	***35.00***	***770,800***	***6,531,700***
Change from Original Appropriation	0.00	5,500	53,600	*0.00*	*14,700*	*145,600*
% Change from Original Appropriation		0.7%	0.8%		1.9%	2.3%

Service Integration

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard adjustments for FY 2023.					
	35.00	756,100	69,500	5,560,500	6,386,100
FY 2024 Base					
Agency Request	35.00	756,100	69,500	5,560,500	6,386,100
Governor's Recommendation	*35.00*	*756,100*	*69,500*	*5,560,500*	*6,386,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	3,300	0	29,800	33,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*3,300*	*0*	*29,800*	*33,100*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $800.					
Agency Request	0.00	0	0	(800)	(800)
Governor's Recommendation	*0.00*	*0*	*0*	*(800)*	*(800)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,200	0	19,100	21,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*8,300*	*0*	*74,400*	*82,700*
FY 2024 Program Maintenance					
Agency Request	35.00	761,600	69,500	5,608,600	6,439,700
Governor's Recommendation	*35.00*	*767,700*	*69,500*	*5,663,900*	*6,501,100*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $30,600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*3,100*	*0*	*27,500*	*30,600*
FY 2024 Total					
Agency Request	35.00	761,600	69,500	5,608,600	6,439,700
Governor's Recommendation	*35.00*	*770,800*	*69,500*	*5,691,400*	*6,531,700*
Agency Request					
Change from Original App	0.00	5,500	0	48,100	53,600
% Change from Original App	0.0%	0.7%	0.0%	0.9%	0.8%
Governor's Recommendation					
Change from Original App	*0.00*	*14,700*	*0*	*130,900*	*145,600*
% Change from Original App	*0.0%*	*1.9%*	*0.0%*	*2.4%*	*2.3%*

Division of Welfare

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Self-Reliance Operations	89,520,800	62,214,600	74,640,500	74,287,700	*75,964,500*
Benefit Payments	230,330,600	189,582,100	215,971,300	137,633,600	*137,633,600*
Total:	**319,851,400**	**251,796,700**	**290,611,800**	**211,921,300**	***213,598,100***
BY FUND CATEGORY					
General	43,367,100	41,019,300	44,616,000	44,975,800	*45,604,500*
Dedicated	4,829,500	3,441,000	4,853,300	4,853,300	*4,853,300*
Federal	271,654,800	207,336,400	241,142,500	162,092,200	*163,140,300*
Total:	**319,851,400**	**251,796,700**	**290,611,800**	**211,921,300**	***213,598,100***
Percent Change:	0.0%	(21.3%)	15.4%	(27.1%)	*(26.5%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	43,076,300	40,603,600	46,260,700	47,232,800	*48,909,600*
Operating Expenditures	46,444,500	21,611,000	28,379,800	27,054,900	*27,054,900*
Trustee/Benefit	230,330,600	189,582,100	215,971,300	137,633,600	*137,633,600*
Total:	**319,851,400**	**251,796,700**	**290,611,800**	**211,921,300**	***213,598,100***
Full-Time Positions (FTP)	613.50	613.50	613.50	613.50	*613.50*

Division Description

The Division of Welfare, also known as Self-Reliance, provides assistance and support services for eligible families and individuals. Programs administered by the division include: Child Support; Supplemental Nutrition Assistance Program (SNAP or Food Stamps); Child Care; Temporary Assistance for Families in Idaho (TAFI also known as TANF); and Aid to the Aged, Blind, and Disabled (AABD). The division also administers several programs through contracts with local partner organizations that provide food, energy assistance, telephone assistance, and weatherization assistance. In addition, the division determines Medicaid eligibility for the department and the eligibility determinations for the state insurance exchange. The division is organized in two programs:

- The Self-Reliance Operations Program is responsible for eligibility determinations and support functions associated with Self-Reliance programs. This includes all personnel and operating funding and functions for the division.

- The Benefit Payments Program consists of the trustee and benefit payments to, and on behalf of, clients. Programs include Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled (AABD).

Division of Welfare

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	43,367,100	41,019,300	(2,347,800)	44,616,000	44,975,800	45,604,500
22003			(5.4%)			
Cooperative Welfare (Dedicated)	4,829,500	3,441,000	(1,388,500)	4,853,300	4,853,300	4,853,300
22005			(28.8%)			
Cooperative Welfare (Federal)	271,654,800	207,336,400	(64,318,400)	241,142,500	162,092,200	163,140,300
22002			(23.7%)			
Total:	**319,851,400**	**251,796,700**	**(68,054,700)**	**290,611,800**	**211,921,300**	**213,598,100**
			(21.3%)			

Division of Welfare

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**613.50**	**44,616,000**	**290,611,800**	***613.50***	***44,616,000***	***290,611,800***
1. Child Care Stabilization Grant	0.00	0	43,175,000	*0.00*	*0*	*43,175,000*
FY 2023 Total Appropriation	**613.50**	**44,616,000**	**333,786,800**	***613.50***	***44,616,000***	***333,786,800***
Executive Carry Forward	0.00	186,300	492,200	*0.00*	*186,300*	*492,200*
FY 2023 Estimated Expenditures	**613.50**	**44,802,300**	**334,279,000**	***613.50***	***44,802,300***	***334,279,000***
Removal of Onetime Expenditures	0.00	(186,300)	(159,940,900)	*0.00*	*(186,300)*	*(159,940,900)*
FY 2024 Base	**613.50**	**44,616,000**	**174,338,100**	***613.50***	***44,616,000***	***174,338,100***
Personnel Benefit Costs	0.00	221,300	590,100	*0.00*	*221,300*	*590,100*
Statewide Cost Allocation	0.00	(4,800)	(12,900)	*0.00*	*(4,800)*	*(12,900)*
Change in Employee Compensation	0.00	143,300	382,000	*0.00*	*565,000*	*1,506,700*
FY 2024 Program Maintenance	**613.50**	**44,975,800**	**175,297,300**	***613.50***	***45,397,500***	***176,422,000***
16. Child Care Stabilization Grant	0.00	0	36,000,000	*0.00*	*0*	*36,000,000*
18. The Emerg. Food Assist. Prg. (TEFAP)	0.00	0	624,000	*0.00*	*0*	*624,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*207,000*	*552,100*
FY 2024 Total	**613.50**	**44,975,800**	**211,921,300**	***613.50***	***45,604,500***	***213,598,100***
Change from Original Appropriation	0.00	359,800	(78,690,500)	*0.00*	*988,500*	*(77,013,700)*
% Change from Original Appropriation		0.8%	(27.1%)		2.2%	(26.5%)

Division of Welfare

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded four line items for FY 2023, which included: $100,503,000 for the child care assistance program; $13,000,000 for the Low Income Household Energy Assistance Program (LIHEAP), which pays utility bills directly to the utility provider on behalf of eligible Idahoans to avoid heat shutoff; $2,770,700 for the Low Income Household Water Assistance Program (LIHWAP), which pays water and sewer bills directly to providers on behalf of eligible Idahoans to ensure accounts are current; and $5,000,0000 for the Weatherization Program, which aids Idahoans in proactive measures to weatherize their homes and avoid unsafe conditions.					
	613.50	44,616,000	4,853,300	241,142,500	290,611,800
1. Child Care Stabilization Grant					
The agency requests onetime federal funds for the Idaho Child Care Program to support access to reliable, high-quality, and affordable child care. Requested funds are in addition to, and will support, the same efforts under the Child Care Development Block Grant approved by the Idaho Child Care Program State Plan. Funding will support child care providers through onetime direct cash grants to address onetime needs, training, and operational resources to help child care providers stay in business. In addition to aiding providers, funds will be used to offset costs for parents through childcare subsidies for low-income families, helping to support those families both re-enter and continue working in the workforce. The agency requests a total of $43,175,000 in onetime federal funds, of which $350,000, or less than one percent, is in operating expenditures to administer the funds, and the remaining $43,825,000 is in trustee and benefit payments, which are direct payments to providers for those that are qualified. There is a related line item, in line item 16 below.					
Agency Request	0.00	0	0	43,175,000	43,175,000
Governor's Recommendation	*0.00*	*0*	*0*	*43,175,000*	*43,175,000*
FY 2023 Total Appropriation					
Agency Request	613.50	44,616,000	4,853,300	284,317,500	333,786,800
Governor's Recommendation	*613.50*	*44,616,000*	*4,853,300*	*284,317,500*	*333,786,800*
Executive Carry Forward					
The Division of Welfare was approved by the Division of Financial Management for $492,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for delays in shipping a pure storage flash array hardware. Funds were encumbered to allow substantial completion of the purchase agreement.					
Agency Request	0.00	186,300	0	305,900	492,200
Governor's Recommendation	*0.00*	*186,300*	*0*	*305,900*	*492,200*
FY 2023 Estimated Expenditures					
Agency Request	613.50	44,802,300	4,853,300	284,623,400	334,279,000
Governor's Recommendation	*613.50*	*44,802,300*	*4,853,300*	*284,623,400*	*334,279,000*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriations, executive carryforward, and onetime supplementals.					
Agency Request	0.00	(186,300)	0	(159,754,600)	(159,940,900)
Governor's Recommendation	*0.00*	*(186,300)*	*0*	*(159,754,600)*	*(159,940,900)*
FY 2024 Base					
Agency Request	613.50	44,616,000	4,853,300	124,868,800	174,338,100
Governor's Recommendation	*613.50*	*44,616,000*	*4,853,300*	*124,868,800*	*174,338,100*

Division of Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	221,300	0	368,800	590,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*221,300*	*0*	*368,800*	*590,100*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $12,900.					
Agency Request	0.00	(4,800)	0	(8,100)	(12,900)
Governor's Recommendation	*0.00*	*(4,800)*	*0*	*(8,100)*	*(12,900)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	143,300	0	238,700	382,000
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*565,000*	*0*	*941,700*	*1,506,700*
FY 2024 Program Maintenance					
Agency Request	613.50	44,975,800	4,853,300	125,468,200	175,297,300
Governor's Recommendation	*613.50*	*45,397,500*	*4,853,300*	*126,171,200*	*176,422,000*

16. Child Care Stabilization Grant — **Benefit Payments, Self-Reliance Operations**

The agency requests onetime federal funds for the Idaho Child Care Program to support access to reliable, high-quality, and affordable child care. Requested funds are in addition to, and will support, the same efforts under the Child Care Development Block Grant approved by the Idaho Child Care Program State Plan. Funding will support child care providers through onetime direct cash grants to address onetime needs, training, or operational resources to help child care providers stay in business. In addition to aiding providers, funds will be used to offset costs for parents through childcare subsidies for low-income families, helping to support those families both re-enter and continue working in the workforce. There is a related onetime supplemental, in supplemental 1 above. The agency requests a total of $36,000,000 in onetime federal funds, of which $350,000, or less than one percent, is in operating expenditures to administer the funds, and the remaining $35,650,000 is in trustee and benefit payments, which are direct payments to providers for those that are qualified.

Agency Request	0.00	0	0	36,000,000	36,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*36,000,000*	*36,000,000*

Division of Welfare

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
18. The Emerg. Food Assist. Prg. (TEFAP)					**Benefit Payments**
The agency requests onetime federal funds to strengthen The Emergency Food Assistance Program (TEFAP) through expanded partnerships with Idaho farmers and agricultural products, strengthening the existing food pantry infrastructure, and increase food access throughout Idaho's low-income communities. These additional funds will alleviate temporary financial hardships by providing a variety of health food items to qualified households through TEFAP food boxes, and fresh, local commodities. The agency requests a total of $624,000 in onetime trustee and benefit payments from federal funds. These funds would add to the existing appropriation of $623,400 for this purpose.					
Agency Request	0.00	0	0	624,000	624,000
Governor's Recommendation	*0.00*	*0*	*0*	*624,000*	*624,000*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $552,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*207,000*	*0*	*345,100*	*552,100*
FY 2024 Total					
Agency Request	613.50	44,975,800	4,853,300	162,092,200	211,921,300
Governor's Recommendation	*613.50*	*45,604,500*	*4,853,300*	*163,140,300*	*213,598,100*
Agency Request					
Change from Original App	0.00	359,800	0	(79,050,300)	(78,690,500)
% Change from Original App	0.0%	0.8%	0.0%	(32.8%)	(27.1%)
Governor's Recommendation					
Change from Original App	*0.00*	*988,500*	*0*	*(78,002,200)*	*(77,013,700)*
% Change from Original App	*0.0%*	*2.2%*	*0.0%*	*(32.3%)*	*(26.5%)*

Division of Medicaid

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Medicaid Admin & Medical Mgmt	82,443,100	61,512,300	115,931,200	142,395,000	*144,233,600*
Coordinated Medicaid Plan	707,605,400	806,724,900	824,472,700	935,435,900	*914,310,000*
Enhanced Medicaid Plan	1,338,254,500	1,132,358,200	1,413,070,100	1,449,200,300	*1,442,244,400*
Basic Medicaid Plan	828,843,900	821,275,200	848,867,000	1,135,420,600	*1,199,664,800*
Expansion Medicaid Plan	842,403,300	856,233,000	842,368,000	1,035,766,800	*1,035,766,800*
Total:	**3,799,550,200**	**3,678,103,600**	**4,044,709,000**	**4,698,218,600**	***4,736,219,600***
BY FUND CATEGORY					
General	643,903,800	641,026,200	830,051,800	983,608,700	*896,983,500*
Dedicated	433,487,900	424,533,200	440,330,900	612,740,800	*696,166,200*
Federal	2,722,158,500	2,612,544,200	2,774,326,300	3,101,869,100	*3,143,069,900*
Total:	**3,799,550,200**	**3,678,103,600**	**4,044,709,000**	**4,698,218,600**	***4,736,219,600***
Percent Change:	0.0%	(3.2%)	10.0%	16.2%	*17.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	17,647,700	17,251,700	19,128,100	19,550,600	*20,529,200*
Operating Expenditures	62,868,200	40,149,500	72,365,400	98,406,700	*98,736,700*
Trustee/Benefit	3,719,034,300	3,620,702,400	3,953,215,500	4,580,261,300	*4,616,953,700*
Total:	**3,799,550,200**	**3,678,103,600**	**4,044,709,000**	**4,698,218,600**	***4,736,219,600***
Full-Time Positions (FTP)	213.00	213.00	213.00	213.00	*213.00*

Division Description

The Division of Medicaid is responsible for administering plans to finance and deliver health services for people at risk due to low income and other factors, such as youth, old age, pregnancy, or disability. Services are provided pursuant to state and federal Medicaid requirements. The division is organized into five budgeted programs.

MEDICAID ADMINISTRATION and MEDICAL MANAGEMENT: Includes expenditures for administration of a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX), and the Children's Health Insurance Program (CHIP) (Title XXI). Administrative functions include managing provider payments, contracting with state agencies and universities for medical management, and conducting drug utilization reviews and individual assessments.

COORDINATED MEDICAID PLAN: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

ENHANCED MEDICAID PLAN: Medicaid-eligible group primarily made up of children and adults (non-elderly) with disabilities, or other individuals with special health needs, such as foster children. Individuals included in this plan, may elect to remain in this plan after they turn 65 years old.

BASIC MEDICAID PLAN: Medicaid-eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to be in average health, with average levels of disease.

EXPANSION MEDICAID PLAN: Beneficiaries covered in this plan have an income level of 138% of the federal poverty limit (FPL) or less. These populations are assumed to be in average health, with average levels of disease. Coverage for this population group started on January 1, 2020.

Division of Medicaid

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	643,903,800	641,026,200	(2,877,600)	830,051,800	983,608,700	896,983,500
22003			(0.4%)			
Hospital Assessment	36,081,000	27,738,200	(8,342,800)	42,381,000	84,229,800	84,229,800
21900			(23.1%)			
Cooperative Welfare (Dedicated)	381,828,400	381,216,500	(611,900)	382,364,600	495,724,000	575,724,000
22005			(0.2%)			
Idaho Millennium Income	15,578,500	15,578,500	0	15,585,300	15,587,000	19,012,400
49900			0.0%			
Proposed New Fund	0	0	0	0	17,200,000	17,200,000
99999			0.0%			
Cooperative Welfare (Federal)	2,722,158,500	2,612,544,200	(109,614,300)	2,774,326,300	3,101,869,100	3,143,069,900
22002			(4.0%)			
Total:	**3,799,550,200**	**3,678,103,600**	**(121,446,600)**	**4,044,709,000**	**4,698,218,600**	**4,736,219,600**
			(3.2%)			

Division of Medicaid

Analyst: Randolph

Division Profile

Medicaid Plans: Caseloads and Trustee and Benefit Payments (All Funds)

	FY 2022 Expenditures		FY 2023 Orig Approp		FY 2024 Request	
	Amount	% of Total	Amount	% of Total	Amount	% of Total
Basic Plan						
Caseload	217,328	52.0%	220,143	50.9%	207,067	50.3%
Budget	$821,275,200	22.7%	$848,867,000	21.6%	$1,135,420,600	24.9%
Average Case	*$3,779*		*$3,856*		*$5,483*	
Enhanced Plan						
Caseload	45,966	11.0%	46,404	10.7%	46,641	11.3%
Budget	$1,132,358,200	31.3%	$1,413,070,100	36.0%	$1,449,200,300	31.8%
Average Case	*$24,635*		*$30,451*		*$31,071*	
Coordinated Plan						
Caseload	30,741	7.4%	32,407	7.5%	32,944	8.0%
Budget	$806,724,900	22.3%	$824,472,700	21.0%	$935,435,900	20.5%
Average Case	*$26,243*		*$25,441*		*$28,395*	
Expansion Plan						
Caseload	123,570	29.6%	133,850	30.9%	124,812	30.3%
Budget	$856,233,000	23.7%	$842,368,000	21.4%	$1,035,766,800	22.7%
Average Case	*$6,929*		*$6,293*		*$8,299*	
Total						
Caseload	417,605	100%	432,804	100%	411,464	100%
Budget	$3,616,591,300	100%	$3,928,777,800	100%	$4,555,823,600	100%
Average Case	*$8,660*		*$9,077*		*$11,072*	

This top table also contains the payments for Disproportionate Share Hospital (DSH), and Upper Payment Limits (UPL), and other non-claims specific contracts.

FY 2021 and FY 2022 Medicaid Claims Expenditures by Service Grouping

	FY 2021	Avg Weekly Users	PUPW	FY 2022	Avg Weekly Users	PUPW
Hospital	$785,361,975	17,398	$868	$843,992,865	18,452	$880
Developmental Disability Services	$397,383,555	6,842	$1,117	$460,560,306	6,805	$1,302
Pharmacy	$421,164,787	36,085	$224	$527,040,157	41,012	$247
Medical (Non-Hospital)	$336,828,598	40,517	$160	$367,577,955	44,315	$160
Mental Health	$180,275,794	688	$5,042	$215,941,970	571	$7,274
Long Term Services & Supports	$76,017,538	1,928	$758	$73,984,787	1,616	$880
School Based Services	$40,395,760	1,686	$461	$49,440,189	1,598	$595
Durable Medical Equipment	$34,221,121	5,462	$120	$36,091,427	4,845	$143
Transportation Services	$51,892,127	467	$2,136	$56,895,932	482	$2,270

This table represents paid claims, where PUPW stands for per user per week.

Division of Medicaid

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**213.00**	**830,051,800**	**4,044,709,000**	***213.00***	***830,051,800***	***4,044,709,000***
1. Public Health Emergency (PHE)	0.00	(68,418,000)	158,615,700	*0.00*	*(99,518,000)*	*161,289,700*
2. Youth Empwmt Svcs to Medicaid	0.00	122,500	245,000	*0.00*	*122,500*	*245,000*
3. MMIS Procurement	0.00	17,200,000	48,500,000	*0.00*	*17,200,000*	*48,500,000*
4. Early and Periodic Screening Assmt	0.00	50,000	100,000	*0.00*	*50,000*	*100,000*
5. Receipt Authority	0.00	(14,933,200)	29,029,000	*0.00*	*(14,933,200)*	*29,029,000*
6. Upper Payment Limit Increase	0.00	0	266,525,300	*0.00*	*0*	*266,525,300*
FY 2023 Total Appropriation	**213.00**	**764,073,100**	**4,547,724,000**	***213.00***	***732,973,100***	***4,550,398,000***
Executive Carry Forward	0.00	1,181,300	5,587,900	*0.00*	*1,181,300*	*5,587,900*
FY 2023 Estimated Expenditures	**213.00**	**765,254,400**	**4,553,311,900**	***213.00***	***734,154,400***	***4,555,985,900***
Removal of Onetime Expenditures	0.00	(31,055,000)	(267,452,200)	*0.00*	*(31,055,000)*	*(301,226,200)*
Base Adjustments	0.00	80,387,600	80,387,600	*0.00*	*111,487,600*	*111,487,600*
FY 2024 Base	**213.00**	**814,587,000**	**4,366,247,300**	***213.00***	***814,587,000***	***4,366,247,300***
Personnel Benefit Costs	0.00	70,400	175,900	*0.00*	*70,400*	*175,900*
Statewide Cost Allocation	0.00	(1,300)	(2,700)	*0.00*	*(1,300)*	*(2,700)*
Change in Employee Compensation	0.00	65,700	164,600	*0.00*	*260,800*	*652,900*
Nondiscretionary Adjustments	0.00	146,415,900	236,391,500	*0.00*	*69,695,000*	*153,091,500*
FY 2024 Program Maintenance	**213.00**	**961,137,700**	**4,602,976,600**	***213.00***	***884,611,900***	***4,520,164,900***
1. Behavioral Health Plan	0.00	21,600,000	72,000,000	*0.00*	*21,600,000*	*72,000,000*
2. Emergency Medical Transportation	0.00	41,000	20,082,000	*0.00*	*41,000*	*20,082,000*
7. Homes w/ Adlt Res Tmt to Medicaid	0.00	830,000	3,160,000	*0.00*	*830,000*	*3,160,000*
37. Quality Improvement Org Contract	0.00	0	0	*0.00*	*75,000*	*300,000*
38. Youth Empwmt Srvcs Admin Funding	0.00	0	0	*0.00*	*123,100*	*246,200*
39. Managed Care Compliance Review	0.00	0	0	*0.00*	*140,000*	*560,000*
40. KW Lawsuit Consultant	0.00	0	0	*0.00*	*165,000*	*330,000*
41. Enhanced Federal Match Reversion	0.00	0	0	*0.00*	*(10,700,000)*	*39,132,400*
42. Hopsital Assessment Fund	0.00	0	0	*0.00*	*0*	*80,000,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*97,500*	*244,100*
FY 2024 Total	**213.00**	**983,608,700**	**4,698,218,600**	***213.00***	***896,983,500***	***4,736,219,600***
Change from Original Appropriation	0.00	153,556,900	653,509,600	*0.00*	*66,931,700*	*691,510,600*
% Change from Original Appropriation		18.5%	16.2%		8.1%	17.1%

Division of Medicaid

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded 16 line items for FY 2023, which included: a division-wide net-zero transfer for the development of the home health program at the Southwest Idaho Treatment Center (SWITC); $66,663,200 for the enhancement of services offered to those Idahoans with developmental disabilities; $11,852,600 for independent assessment changes; a division-wide net-zero transfer for the Healthy Connections Value Care program, which will reward Medicaid providers for keeping participants healthy while containing medical costs of care; $24,961,200 for developmental disability providers rate increase; $70,393,100 for Adult Developmental Disabilities Residential Habilitation provider rate increase; $5,223,300 for contractual increases for the MMIS; $5,046,000 for system changes to the MMIS; $345,700 for an independent assessment of the Institute of Mental Disease (IMD) waivers; a division-wide net-zero impact to support six contracts that more appropriately belong in the Medicaid Administration Program; $10,949,800 for a rate increase for those providers who provide personal assistance services; $800,000 for system changes to the MMIS to allow a higher payment for rural providers; $113,000 for salary and benefits for a new position for more consistent reviews of provider rates; $46,231,600 for a rate increase for assisted living facilities who care for Idahoans with Alzheimer's or related dementias that require increased levels of care; $6,725,100 for a rate increase for medical providers to bring primary care procedure billing codes to 100% of Medicare rates and increase all other procedure codes up to 90% of Medicare rates; and $27,300,000 to change the way hospitals receive supplemental payments for inpatient and outpatient services, changing from a retrospective payment to a prospective payment as utilized in other states.					
	213.00	830,051,800	440,330,900	2,774,326,300	4,044,709,000

1. Public Health Emergency (PHE) — **Enhanced Plan, Expansion Plan**

The Division of Medicaid requests a onetime reduction from the General Fund and a onetime increase of federal funds to account for the increased Federal Medical Assistance Percentage (FMAP) rate available for the first three quarters of the current fiscal year. The increased FMAP of the federal participation rate increasing an additional 6.2% of all costs granted to all states' Traditional Medicaid Plans through the Families First Coronavirus Response Act (P.L. 116-127), which was signed into law in March of 2020. This federal law states that the enhanced FMAP rate is available to all states during the Public Health Emergency (PHE) declaration by the U.S. Secretary of Health and Human Services. Each PHE designation lasts for 90 days and was last renewed on October 15, 2022. The current FMAP rate without the impacts of the PHE declaration for Idaho Traditional Medicaid is approximatly 70% federal and 30% state for the blended match rate. The match rate for all Expansion Plans remains at the federal statutory rate of 90% federal and 10% state contributions.

ANALYST NOTE: As of December 2022, federal offices including the Congressional Budget Office (CBO) project the enhanced FMAP will be available for the entirety of FY 2023. This request reflects only the first three quarters, as of the time of the submission the final fourth quarter was anticipated but not yet confirmed.

Agency Request	0.00	(68,418,000)	0	227,033,700	158,615,700

The Governor recommends a onetime reduction in General Funds and a onetime increase in federal funds to account for changes to the Federal Medical Assistance Percentage (FMAP) during the declaration of a Public Health Emergency (PHE) due to COVID-19. The Omnibus Appropriations Act of 2023, signed by President Biden on December 29, 2022, modified the Families First Coronavirus Response Act (FFCRA) and set the end data of holding a population to March 31, 2023. Additionally the Omnibus Appropriations Act of 2023 created a phased down FMAP, from the 6.2% in FFCRA to a 5.0% increase for April through June 2023. This recommendation reflects this last quarter with an additional 5.0% FMAP.

Governor's Recommendation	*0.00*	*(99,518,000)*	*0*	*260,807,700*	*161,289,700*

Division of Medicaid

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. Youth Empwmt Svcs to Medicaid — **Medicaid Administration and Medical Mgmt**

The agency requests to transfer the Youth Empowerment Services (YES) program be transferred from the Children's Mental Health Program to the Division of Medicaid's Administration Program. YES was developed as a result of the Jeff D. Lawsuit and is Idaho's children's mental health system of care for those under 18 to aid families in accessing services and supports for their children with serious emotional disturbances (SED). The agency asserts this transfer will help to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan (Settlement Agreement, Jeff D. v. Otter, No. 4:80-CV-04091-BLW, D. Idaho 2015). Jeff D. is a class-action lawsuit from 1980 that was the result of comingling children and adults at State Hospital South (SHS), which led to abuse of children, lack of educational and treatment services at the hospital, and a lack of community-based mental health services. Section 56-254(2)(i), Idaho Code, allows for children with family incomes up to 300% of the federal poverty limit (FPL) and diagnosed with a SED, to be eligible for Medicaid. Per legislative intent language in Section 4 of H313 of 2017, the department has implemented and enforced a sliding fee scale associated with these children for cost sharing. The agency requests a onetime addition of personnel costs totaling $245,000 to fund three existing FTP. The three positions will be two program specialists at pay grade L and one program supervisor at pay grade M; all three positions are requested at 80% of policy.

ANALYST NOTE: The Division of Medicaid requested 3.00 FTP and associated salary and benefits for this purpose in FY 2020, however none were appropriated by the Legislature.

Agency Request	0.00	122,500	0	122,500	245,000
Governor's Recommendation	*0.00*	*122,500*	*0*	*122,500*	*245,000*

3. MMIS Procurement — **Medicaid Administration and Medical Mgmt**

The Division of Medicaid requests additional funding to begin the procurement process to replace and update Idaho's Medicaid Management Information System (MMIS). The MMIS supports payments of claims to providers around the state for services delivered to Medicaid participants and supports state and federal reporting requirements on the use of funds. The system also houses participant and provider data to allow for the analysis and identification of trends. It supports the Medicaid provider enrollment function to allow more communities to access Medicaid payments. Finally, the MMIS supports the program's pharmacy benefit program. The MMIS currently manages approximately 50,000 provider records; 400,000 member records; and processes over 120,000 claims weekly. This process is expected to take five years to fully design, develop, test, and implement the modernized MMIS, with a current projected end year of FY 2028. The current MMIS was fully implemented in 2010. This request represents the entirety of the General Fund request for the entire five-year process, and the department will ask annually for the fluctuating federal funds. The Division of Medicaid requests a fund transfer of $17,200,000 from the General Fund to a newly created dedicated fund, pending Legislative approval, and $14,100,000 ongoing in federal funds of which $4,300,000 will be needed in FY 2023.

Agency Request	0.00	17,200,000	17,200,000	14,100,000	48,500,000
Governor's Recommendation	*0.00*	*17,200,000*	*17,200,000*	*14,100,000*	*48,500,000*

4. Early and Periodic Screening Assmt — **Medicaid Administration and Medical Mgmt**

The Division of Medicaid requests onetime funds to contract with a third party to conduct a review of the Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) benefit, as requested by class counsel in the Jeff D. Settlement. The EPSDT benefit provides comprehensive and preventive health care services, such as dental and developmental or specialty services, for children who are under 21 years of age and who are enrolled in Medicaid. As a part of the Jeff D. Settlement (Settlement Agreement, Jeff D. v. Otter, No. 4:80-CV-04091-BLW, D. Idaho 2015), Idaho must build and maintain the mental health system of care for youth in Idaho. Jeff D. is a class-action lawsuit from 1980 that was the result of comingling children and adults at State Hospital South (SHS), which led to abuse of children, lack of educational and treatment services at the hospital, and a lack of community-based mental health services. The Division of Medicaid requests $100,000 in operating expenditures, split equally between federal funds and the General Fund.

Agency Request	0.00	50,000	0	50,000	100,000
Governor's Recommendation	*0.00*	*50,000*	*0*	*50,000*	*100,000*

Division of Medicaid

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Receipt Authority					**Basic, Coordinated, Enhanced, Expansion**

The Division of Medicaid requests ongoing increases in dedicated funds for increased receipt authority. Receipt authority in the Division of Medicaid consists of revenue from sources such as: drug rebates; settlements with third party insurance where Medicaid paid for a service they should not have; collection of provider overpayments; and the collection of the hospital Upper Payment Limit supplemental payment. Receipt authority is used to offset costs to the General Fund and federal funds for Medicaid. The agency requests an all fund overall increase of $29,029,000. Of that total amount, an increase of $4,028,800 in the Hospital Assessment Fund represents a 9.5% increase in appropriation from that fund; an increase of $96,727,600 in the Cooperative Welfare (Dedicated) Fund represents a 25% increase in appropriation from that fund; a decrease of $14,933,200 in the General Fund represents a 1.8% decrease in appropriation from that fund; and a reduction of $56,794,200 in federal funds represents a 2% decrease in appropriation from that fund.

Agency Request	0.00	(14,933,200)	100,756,400	(56,794,200)	29,029,000
Governor's Recommendation	*0.00*	*(14,933,200)*	*100,756,400*	*(56,794,200)*	*29,029,000*

6. Upper Payment Limit Increase					**Basic Medicaid Plan, Expansion Medicaid Plan**

The Division of Medicaid requests an ongoing increase in appropriation as a part of the Upper Payment Limit (UPL) supplemental payment to hospitals as a result of Section 56-265, Idaho Code, as amended by H316 of 2022. The UPL represents the difference between with Medicaid paid for a service and what Medicare would have paid for the same service. The UPL is a federally approved supplemental payment to provide hospitals with additional revenues without impacting General Fund dollars. As of September 2022, a state plan amendment has been submitted to and is awaiting approval by the Centers for Medicare and Medicaid Services (CMS). The submitted state plan amendment was agreed to by the hospitals during work groups convened by the Department since last session. The agency requests a total of $266,525,300. Of that amount, $31,551,600 or 11% is from the Hospital Assessment Fund and the remaining $234,973,700 or 89% is from federal funds.

Agency Request	0.00	0	31,551,600	234,973,700	266,525,300
Governor's Recommendation	*0.00*	*0*	*31,551,600*	*234,973,700*	*266,525,300*
FY 2023 Total Appropriation					
Agency Request	213.00	764,073,100	589,838,900	3,193,812,000	4,547,724,000
Governor's Recommendation	*213.00*	*732,973,100*	*589,838,900*	*3,227,586,000*	*4,550,398,000*

Executive Carry Forward

The Division of Medicaid was approved by the Division of Financial Management for $5,587,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a consultant related to the MMIS. Funds were encumbered to allow for a delay in executing a contract amendment required to spending the funds.

Agency Request	0.00	1,181,300	0	4,406,600	5,587,900
Governor's Recommendation	*0.00*	*1,181,300*	*0*	*4,406,600*	*5,587,900*
FY 2023 Estimated Expenditures					
Agency Request	213.00	765,254,400	589,838,900	3,198,218,600	4,553,311,900
Governor's Recommendation	*213.00*	*734,154,400*	*589,838,900*	*3,231,992,600*	*4,555,985,900*

Removal of Onetime Expenditures

This decision unit removes onetime appropriations, onetime executive carry forward, and onetime supplementals.

Agency Request	0.00	(31,055,000)	0	(236,397,200)	(267,452,200)

Reccomedned by the Governor, with changes to include the differences in supplemental 1 above.

Governor's Recommendation	*0.00*	*(31,055,000)*	*0*	*(270,171,200)*	*(301,226,200)*

Base Adjustments

This decision unit restores the ongoing funding removed in the Public Health Emergency (PHE) in supplemental 1 above, restoring the Base before further adjustments are made.

Agency Request	0.00	80,387,600	0	0	80,387,600
Governor's Recommendation	*0.00*	*111,487,600*	*0*	*0*	*111,487,600*

Division of Medicaid

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	213.00	814,587,000	589,838,900	2,961,821,400	4,366,247,300
Governor's Recommendation	*213.00*	*814,587,000*	*589,838,900*	*2,961,821,400*	*4,366,247,300*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	70,400	600	104,900	175,900
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*70,400*	*600*	*104,900*	*175,900*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $2,700.					
Agency Request	0.00	(1,300)	0	(1,400)	(2,700)
Governor's Recommendation	*0.00*	*(1,300)*	*0*	*(1,400)*	*(2,700)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	65,700	1,100	97,800	164,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*260,800*	*4,100*	*388,000*	*652,900*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Nondiscretionary Adjustments

The Division of Medicaid requests $236,391,500 for the following nondiscretionary adjustments, as authorized by Section 56-254 and 56-255, Idaho Code. This includes an increase of $146,415,900 from the General Fund, an increase of $67,075,400 in federal funds, and an increase of $22,900,200 in dedicated funds. These numbers account for the Federal Medical Assistance Percentage (FMAP) rate decrease of a federal participation rate of 70.11% to 69.72% for three quarters in FY 2024.

COST-BASED PRICING: Increase of $26,870,300 from the General Fund and decrease of $1,497,000 in federal funds. Medicaid reimburses certain entities such as hospitals, nursing facilities, home health, and prescription drug companies for the cost of providing goods or services. Other providers are often paid based on the established Medicaid-approved rate. Cost-surveys are conducted frequently to ensure that the reimbursement amount is accurate.

MANDATORY PRICING: Increase of $22,060,100 from the General Fund, increase of $22,900,200 in dedicated funds, and decrease of $10,977,400 from federal funds. Mandatory pricing relates to a Medicaid requirement to pay for services at a federally designated rate; this includes Federally Qualified Health Centers (FQHC), Rural Health Clinics (RHC), and Indian Health Clinics (IHC).

CASELOAD: Decrease of $46,543,800 from the General Fund and an increase of $13,556,800 in federal funds. Caseload is the number of estimated new Idahoans eligible for Medicaid services. Traditional Medicaid caseload is expected to decrease, due to the end of the Public Health Emergency (PHE), from 297,852 in FY 2023 to 285,326 in FY 2024. The Expansion Plan caseload is expected to decrease due to the end of the PHE, from 133,191 in FY 2023 to 123,951 in FY 2024.

UTILIZATION: Increases of $144,029,300 from the General Fund and $65,993,000 in federal funds. Utilization is the estimated change for the use of services provided in Medicaid. Utilization is reviewed through prior-authorization, concurrent and retrospective reviews, and pharmacy preferred drug list and rebates programs. During the COVID-19 pandemic, utilization of services like routine doctor visits decreased significantly.

Agency Request	0.00	146,415,900	22,900,200	67,075,400	236,391,500

The Governor recommends a net reduction $76,720,900 from the General Fund to reflect the increased hospital assessment passed as part of S1350 in the 2022 legislative session as well as increased costs for the Expansion Plan. The Governor also recommends an increase of $3,420,900 from the dedicated Millennium Income Fund in the Expansion Plan.

Governor's Recommendation	*0.00*	*69,695,000*	*26,321,100*	*57,075,400*	*153,091,500*
FY 2024 Program Maintenance					
Agency Request	213.00	961,137,700	612,740,800	3,029,098,100	4,602,976,600
Governor's Recommendation	*213.00*	*884,611,900*	*616,164,700*	*3,019,388,300*	*4,520,164,900*

1. Behavioral Health Plan **Coordinated Medicaid Plan**

The Division of Medicaid requests ongoing funds to support the implementation of a new contract for the Idaho Behavioral Health Plan (IBHP), which will include a new managed care contract and a 10% outpatient provider rate increase. The Request for Proposals (RFP) was open Fall of 2022. The IBHP offers a variety of services based on medical necessity for children with serious emotional disturbance and adults with serious mental illness or serious and persistent mental illness. These funds will move the IBHP from a prepaid ambulatory health plan (PAHP) to a prepaid inpatient health plan (PIHP) which will include inpatients services and other new services paid for by Medicaid. The agency asserts that a PIHP overseen by one contractor will create seamless access to evidence-based behavioral health services in Idaho, and that delivering all behavioral health services through one program will help the Division of Medicaid's pursuit to pay for value and achieve cost containment though better patient outcomes. The Division of Medicaid requests $72,000,000 in ongoing trustee and benefit payments.

Agency Request	0.00	21,600,000	0	50,400,000	72,000,000
Governor's Recommendation	*0.00*	*21,600,000*	*0*	*50,400,000*	*72,000,000*

Division of Medicaid

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Emergency Medical Transportation			**Medicaid Administration, Basic Medicaid Plan**		

The Division of Medicaid requests ongoing funds to implement funding for Ground Emergency Medical Transportation (GEMT), as managed by Section 56-268, Idaho Code, enacted by the Legislature through S1283 in 2022. The agency asserts currently there are inadequate resources to compile and submit the state plan amendment to the Centers for Medicare and Medicaid (CMS) and oversee the ongoing program. The agency requests $82,000 in ongoing personnel costs for a permanent financial specialist senior at pay grade L; the requested hourly rate is 82% of policy for that pay grade. The agency also requests $20,000,000 in ongoing trustee and benefit payments to implement the change in coverage for GEMT.

Agency Request	0.00	41,000	0	20,041,000	20,082,000
Governor's Recommendation	*0.00*	*41,000*	*0*	*20,041,000*	*20,082,000*

7. Homes w/ Adlt Res Tmt to Medicaid			**Medicaid Administration, Coordinated Medicaid Plan**		

The agency requests an ongoing transfer of the Homes with Adult Residential Treatment (HART) 2018 pilot program from the Adult Mental Health Program to the Division of Medicaid. The majority of the HART program is paid through the Division of Medicaid's Idaho Behavioral Health Plan (IBHP), and this request would transfer the remaining milieu management component. The HART model provides for residential assisted living services the integrate behavioral health treatment services with support for basic activities of daily living for individuals with serious an persistent mental illness who are unable to maintain independent living. The milieu management component consists of an on-site case manager who directs the activities of direct care staff, manages client interactions, and coordinates with clinical staff to manage the flow of daily activities in the facility. This transfer will allow for the incorporation of milieu management into the reimbursement rate for facilities. The agency requests $3,160,000 to complete this transfer into the Division of Medicaid. Of the total request $60,000 is in onetime operating expenditures in the Medicaid Administration Program, split equally between the General Fund and federal funds to configure the reimbursement rate calculation logic for assisted living facilities to reflect the addition of the milieu management component. The remaining $3,100,000 is in ongoing trustee and benefit payments in the Coordinated Plan, with $800,000 from the General Fund and $2,300,000 in federal funds, for the increased reimbursement for HART homes.

Agency Request	0.00	830,000	0	2,330,000	3,160,000
Governor's Recommendation	*0.00*	*830,000*	*0*	*2,330,000*	*3,160,000*

37. Quality Improvement Org Contract			**Medicaid Administration and Medical Mgmt**		
Agency Request	0.00	0	0	0	0

The Governor recommends $300,000 ongoing to support the Quality Improvement Organization (QIO) contract, which supports utilization management activities for the Division of Medicaid. This funding will pay for quality improvement activities, including utilization management, post-payment reviews, and service utilization reviews. The goal of the QIO is to increase collaboration and coordination between the managed care organizations (MCOs), fee-for-service programs, and other department services to provide targeted case management for those clients with complex medical needs to improve health outcomes and reduce costs to the program.

Governor's Recommendation	*0.00*	*75,000*	*0*	*225,000*	*300,000*

38. Youth Empwmt Srvcs Admin Funding			**Medicaid Administration and Medical Mgmt**		
Agency Request	0.00	0	0	0	0

The Governor recommends $246,200 ongoing in personnel costs to support staff to administer the Youth Empowerment Services (YES) program. Idaho is obligated to build and maintain the mental health system of care as outlined in the Jeff D. Class Action Lawsuit Settlement Agreement. YES directly supports children with severe emotional disturbances (SEDs). Currently, this program is administered by the Division of Mental Health and is requested by the agency to be transferred on a onetime basis to the Division of Medicaid; there was no ongoing request to move this program.

Governor's Recommendation	*0.00*	*123,100*	*0*	*123,100*	*246,200*

Division of Medicaid

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
39. Managed Care Compliance Review			**Medicaid Administration and Medical Mgmt**		
Agency Request	0.00	0	0	0	0
The Governor recommends $560,000 ongoing for a federally required external quality review organization (EQRO) contractor and a separate contractor to support independent assessments. An EQRO completes an analysis and evaluation of information pertaining to quality, timeliness, and access to heal care services from a managed care plan. The Centers for Medicare & Medicaid (CMS) requires this contractor not also provide services to participants; the Division of Medicaid's current EQRO also performs case management and utilization management services for participants. Of the total recommendation, $96,000 is for independent assessment deliverables as a part of a larger contract with the Division's Quality Improvement Organization contractor.					
Governor's Recommendation	*0.00*	*140,000*	*0*	*420,000*	*560,000*
40. KW Lawsuit Consultant				**Coordinated Medicaid Plan**	
Agency Request	0.00	0	0	0	0
The Governor recommends $330,000 ongoing in operating expenditures to develop a new supports budget methodology for participants as court-ordered in the KW lawsuit agreement. The plaintiffs and defendants have agreed upon an independent consultant to develop, test, and assist in implementation of the new methodology, as court-ordered.					
Governor's Recommendation	*0.00*	*165,000*	*0*	*165,000*	*330,000*
41. Enhanced Federal Match Reversion			**Basic Plan, Coordinated Plan, Enhanced Plan**		
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime reduction from the General Fund and a onetime increase of federal funds to account for the increased Federal Medical Assistance Percentage (FMAP) rate available for the first two quarters of FY 2024. Through the Families First Coronavirus Response Act (FFCRA), the federal government would pay an additional 6.2% for all Medicaid costs for all states through the end of the declaration of the public health emergency (PHE) by the Secretary of Health and Human Services. Under the Omnibus Appropriations Act of 2023, the FMAP would step down from 6.2% to 5% for April through June 2023; 2.5% for July through September 2023; 1.5% for October through December 2023; and on January 1, 2024 the FMAP would revert to the standard with no increased federal participation. This recommendation reflects the calculated stepped down approach for Idaho for July through December 2023.					
Governor's Recommendation	*0.00*	*(10,700,000)*	*0*	*49,832,400*	*39,132,400*
42. Hopsital Assessment Fund				**Basic Medicaid Plan**	
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $80,000,000 ongoing to support the hospital assessment passed by S1350 during the 2022 legislative session.					
Governor's Recommendation	*0.00*	*0*	*80,000,000*	*0*	*80,000,000*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $244,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*97,500*	*1,500*	*145,100*	*244,100*
FY 2024 Total					
Agency Request	213.00	983,608,700	612,740,800	3,101,869,100	4,698,218,600
Governor's Recommendation	*213.00*	*896,983,500*	*696,166,200*	*3,143,069,900*	*4,736,219,600*
Agency Request					
Change from Original App	0.00	153,556,900	172,409,900	327,542,800	653,509,600
% Change from Original App	0.0%	18.5%	39.2%	11.8%	16.2%
Governor's Recommendation					
Change from Original App	*0.00*	*66,931,700*	*255,835,300*	*368,743,600*	*691,510,600*
% Change from Original App	*0.0%*	*8.1%*	*58.1%*	*13.3%*	*17.1%*

Public Health Services

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Physical Health Services	201,344,500	138,426,000	186,382,800	172,405,400	*174,096,000*
Emergency Medical Services	12,532,600	10,212,700	20,926,200	19,073,400	*19,204,100*
Laboratory Services	8,739,800	8,233,200	6,798,400	8,369,700	*8,501,300*
Suicide Prevention and Awareness	1,958,000	1,994,400	1,978,800	2,308,700	*2,320,800*
Health Care Policy Initiatives	1,105,100	933,700	1,117,600	1,121,000	*1,128,800*
Total:	**225,680,000**	**159,800,000**	**217,203,800**	**203,278,200**	***205,251,000***
BY FUND CATEGORY					
General	10,406,300	9,136,000	10,763,400	10,993,300	*11,147,100*
Dedicated	48,278,600	42,720,700	50,060,500	50,727,600	*51,927,800*
Federal	166,995,100	107,943,300	156,379,900	141,557,300	*142,176,100*
Total:	**225,680,000**	**159,800,000**	**217,203,800**	**203,278,200**	***205,251,000***
Percent Change:	0.0%	(29.2%)	35.9%	(6.4%)	*(5.5%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	22,963,500	22,278,400	25,225,200	29,076,800	*30,030,500*
Operating Expenditures	143,379,300	59,972,100	114,460,200	83,656,800	*83,656,800*
Capital Outlay	0	882,300	227,500	200,000	*200,000*
Trustee/Benefit	59,337,200	76,667,200	77,290,900	90,344,600	*91,363,700*
Total:	**225,680,000**	**159,800,000**	**217,203,800**	**203,278,200**	***205,251,000***
Full-Time Positions (FTP)	255.02	256.02	259.02	259.02	*259.02*

Division Description

The Division of Public Health Services includes five programs.

PHYSICAL HEALTH SERVICES provides services in over 40 different program areas that are primarily delivered through contracts with the local public health districts, healthcare providers, and other community providers. Program areas include immunizations, chronic and communicable disease prevention and intervention, food safety, reduction in health risks from environmental exposures, promotion of maternal and child health, improving access to rural health care, and vital records.

EMERGENCY MEDICAL SERVICES (EMS) plans and implements a statewide system designed to respond to critical illness/injury situations, including disasters. The program is responsible for EMS personnel training; ambulance licensing; emergency medical technicians (EMT) and other EMS personnel certification; operation of the statewide EMS communications center; technical assistance and grants to community EMS units; evaluation of EMS system performance; and overseeing the public health preparedness and response program.

LABORATORY SERVICES is one of several basic support systems administered by the Division of Public Health for a variety of physical health programs, environmental control programs, and other divisions and programs of the department. Laboratories provide testing, inspection, training, and outreach to the local district health departments and other departments of state government, in accordance with written agreements.

SUICIDE PREVENTION AND AWARENESS was established by the Legislature in 2016. The program was created in accordance with the Health Quality Planning Commission (HQPC) report of 2015. Funds are used to support activities that advance the Idaho Suicide prevention Plan including youth programs, support of the suicide hotline, public education, and healthcare support.

HEALTH CARE POLICY INITIATIVES was moved from a standalone division to a program within Public Health Services in FY2021. The program was established in 2015 and is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives.

Public Health Services

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	10,406,300	9,136,000	(1,270,300)	10,763,400	10,993,300	11,147,100
22003			(12.2%)			
Idaho Immunization Dedicated Vaccine	18,970,000	17,761,400	(1,208,600)	18,970,000	18,970,000	18,970,000
17200			(6.4%)			
Cancer Control	348,000	291,300	(56,700)	353,300	354,900	357,300
17600			(16.3%)			
Emergency Medical Services	3,087,300	2,574,300	(513,000)	3,227,900	3,695,000	3,761,900
17800			(16.6%)			
Central Tumor Registry	120,000	110,000	(10,000)	120,000	120,000	360,000
18100			(8.3%)			
Emergency Medical Services III	1,700,000	1,598,000	(102,000)	1,700,000	1,700,000	1,700,000
19000			(6.0%)			
TSE Registry	432,200	233,000	(199,200)	440,400	442,400	446,800
19200			(46.1%)			
Cooperative Welfare (Dedicated)	20,914,400	17,446,000	(3,468,400)	21,263,300	21,459,700	21,567,100
22005			(16.6%)			
Idaho Millennium Income	2,706,700	2,706,700	0	3,985,600	3,985,600	4,764,700
49900			0.0%			
Cooperative Welfare (Federal)	166,995,100	107,943,300	(59,051,800)	152,879,900	140,557,300	141,176,100
22002			(35.4%)			
ARPA State Fiscal Recovery	0	0	0	3,500,000	1,000,000	1,000,000
34430			0.0%			
Total:	**225,680,000**	**159,800,000**	**(65,880,000)**	**217,203,800**	**203,278,200**	**205,251,000**
			(29.2%)			

Public Health Services

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**259.02**	**10,763,400**	**217,203,800**	***259.02***	***10,763,400***	***217,203,800***
1. Ryan White Receipt Authority	0.00	0	1,300,000	*0.00*	*0*	*1,300,000*
2. Public Health Infrastructure Grant	0.00	0	512,900	*0.00*	*0*	*512,800*
3. 988 Crisis Line Funding	0.00	0	318,500	*0.00*	*0*	*318,500*
4. Personnel Adjustments	0.00	0	288,800	*0.00*	*0*	*288,800*
5. Limited Service Positions	0.00	0	2,512,900	*0.00*	*0*	*2,512,900*
6. Ukrainian Refugee Immunizations	0.00	0	10,300	*0.00*	*0*	*10,300*
7. Indept Physician Recruitment	0.00	0	0	*0.00*	*3,000,000*	*3,000,000*
FY 2023 Total Appropriation	**259.02**	**10,763,400**	**222,147,200**	***259.02***	***13,763,400***	***225,147,100***
Executive Carry Forward	0.00	13,000	1,410,900	*0.00*	*13,000*	*1,410,900*
Expenditure Adjustments	15.00	0	0	*15.00*	*0*	*0*
FY 2023 Estimated Expenditures	**274.02**	**10,776,400**	**223,558,100**	***274.02***	***13,776,400***	***226,558,000***
Removal of Onetime Expenditures	0.00	(90,500)	(89,331,400)	*0.00*	*(3,090,500)*	*(92,331,300)*
Base Adjustments	(15.00)	0	0	*(15.00)*	*0*	*0*
FY 2024 Base	**259.02**	**10,685,900**	**134,226,700**	***259.02***	***10,685,900***	***134,226,700***
Personnel Benefit Costs	0.00	40,200	239,500	*0.00*	*40,200*	*239,600*
Statewide Cost Allocation	0.00	(3,800)	(6,100)	*0.00*	*(3,800)*	*(6,100)*
Change in Employee Compensation	0.00	36,500	217,000	*0.00*	*141,900*	*835,900*
FY 2024 Program Maintenance	**259.02**	**10,758,800**	**134,677,100**	***259.02***	***10,864,200***	***135,296,100***
4. Public Health Infrastructure Grant	0.00	0	4,051,900	*0.00*	*0*	*4,051,900*
5. EMS: StateComm Career Ladder	0.00	0	75,800	*0.00*	*0*	*75,800*
6. EMS: Move to Rule of 80	0.00	0	2,400	*0.00*	*0*	*2,400*
14. Healthcare Directive Registry	0.00	234,500	234,500	*0.00*	*234,500*	*234,500*
15. Vital Records- Position Reclass	0.00	0	143,300	*0.00*	*0*	*143,300*
17. Pandemic Response Grants	0.00	0	32,244,400	*0.00*	*0*	*32,244,400*
19. Labs- Anti-microbial Resist. Grant	0.00	0	1,542,400	*0.00*	*0*	*1,542,400*
20. Labs- Enhancing Detection Grant	0.00	0	1,543,200	*0.00*	*0*	*1,543,200*
21. Rural Provider Loan Repayment	0.00	0	644,200	*0.00*	*0*	*644,200*
22. Congregate Settings Infect Ctrl Grant	0.00	0	12,097,700	*0.00*	*0*	*12,097,700*
23. Health Disparities Initiative	0.00	0	8,205,400	*0.00*	*0*	*8,205,400*
24. Vital Records System Modernization	0.00	0	200,000	*0.00*	*0*	*200,000*
25. Home Visiting	0.00	0	395,000	*0.00*	*0*	*395,000*
26. Suicide Prevention - 988 Crisis Line	0.00	0	324,000	*0.00*	*0*	*324,000*
27. EMS- Crisis Response Workforce	0.00	0	5,801,900	*0.00*	*0*	*5,801,900*
28. Ukrainian Immunization Funding	0.00	0	521,900	*0.00*	*0*	*521,900*
29. Lead Testing Drinking Water Grant	0.00	0	223,100	*0.00*	*0*	*223,100*
33. EMS- Develop Statewide Funding	0.00	0	350,000	*0.00*	*0*	*350,000*
35. Public Health Districts Pass-Through	0.00	0	0	*0.00*	*0*	*779,100*
36. Cancer Control Registry	0.00	0	0	*0.00*	*0*	*240,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*48,400*	*334,700*
FY 2024 Total	**259.02**	**10,993,300**	**203,278,200**	***259.02***	***11,147,100***	***205,251,000***
Change from Original Appropriation	0.00	229,900	(13,925,600)	*0.00*	*383,700*	*(11,952,800)*
% Change from Original Appropriation		2.1%	(6.4%)		3.6%	(5.5%)

Public Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded 13 line items for FY 2023, which included: $149,200 for the Bureau of Vital Statistics, to handle increased requests for vital records; $18,913,900 to address health disparities in rural communities; $1,080,000 to modernize the Bureau of Vital Statistics software; $29,955,800 to enhance the epidemiological response in Idaho; $5,412,200 for the Small Hospital Improvement Plan (SHIP), which supported 21 small rural hospitals in testing and other activities within the Centers for Disease Control and Prevention (CDC) community mitigation framework; $940,900 for accelerating public health progress toward biometric capacity; $2,800,000 for COVID-19 testing at confinement facilities; $5,650,000 for the public health workforce, which was distributed as onetime grants to organizations and businesses; $15,935,600 for activities related to the prevention of infectious diseases, including responding to outbreaks at skilled nursing facilities and hospitals; $2,500,000 for ambulance and equipment grants to local Emergency Medical Services (EMS) programs; and $1,000,0000 for home visiting programs. Also included were passthrough funds to the Public Health Districts, including: $779,100 for one-on-one smoking cessation programs; and $499,800 for smoking and vaping prevention programs focused on young Idahoans.					
	259.02	10,763,400	50,060,500	156,379,900	217,203,800

1. Ryan White Receipt Authority — **Physical Health Services**

The Physical Health Services Program requests additional onetime dedicated funds for the HIV Care Program. The HIV Care program purchases AIDS/HIV drugs at market cost, and uses a federal drug pricing program to recover drug rebates after purchase. The HIV Care program then uses those drug rebates or receipts to purchase additional eligible drugs for eligible patients. This rebate cycle allows for stable funding for eligible drugs. The estimated amount of rebates are calculated based on the difference between the market cost of the drug at the time of purchase and the price the HIV Care Program is eligible to pay under the federal drug pricing program. The program requests $1,300,000, of which $130,500 is in operating expenditures and $1,169,500 is in trustee and benefit payments. The program currently has $5,300,000 in the Base for this purpose; this request represents a onetime 22% increase.

Agency Request	0.00	0	1,300,000	0	1,300,000
Governor's Recommendation	*0.00*	*0*	*1,300,000*	*0*	*1,300,000*

2. Public Health Infrastructure Grant — **Physical Health Services**

The Physical Health Services Program requests onetime funds for three new positions and passthrough funds to administer and distribute a grant entitled "Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems." This is a newly available grant, which was awarded in Fall 2022. There is a corresponding line item request using this same funding source in request 4 below. This grant has three main outcomes: (1) the hiring, retaining, sustaining, and training of the public health workforce; (2) improving organizational systems and processes through stronger public health foundational capacities; and (3) providing public health data that is more modern, efficient, interoperable, and available. The agency asserts these funds will serve communities in Idaho that are economically marginalized, rural, include people from racial and ethnic minority groups, are medically underserved, and are disproportionately affected by public health problems. The agency requests a total of $512,900 in federal funds, of which $93,800, or 18%, is in personnel costs, and the remaining $419,100 is in trustee and benefit payments. There is no increase in FTP associated with this request and the agency will use existing FTP authority. The three positions to be hired for four months in the current fiscal year include: a senior planner at $33/hour or 89% of pay grade M, for a total salary and benefit package of $32,200; a health program specialist at $29.75/hour or 80% of pay grade M, for a total salary and benefit package of $29,400; and a health program manager at $33/hour or 89% of pay grade M, for a total salary and benefit package of $32,200. The agency asserts difficulty in hiring necessitates hiring above the 80% of policy standard.

Agency Request	0.00	0	0	512,900	512,900
Governor's Recommendation	*0.00*	*0*	*0*	*512,800*	*512,800*

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

3. 988 Crisis Line Funding — **Suicide Prevention and Awareness**

The Suicide Prevention and Awareness Program was awarded a onetime federal grant to build capacity and infrastructure for the national 988 Crisis Line. In 2020, Congress designated 988 as the new dialing code to be operated through the existing National Suicide Prevention Lifeline (P.L. 116-172) as a step toward a transformed crisis care system in the United States. Anyone can call the 988 number at anytime and be connected with local-to-them crisis responders who conduct a suicide and homicide risk assessment. Idaho ranked fifth highest in the United States for completed suicides at a rate of 22.9 death per 100,000 population in 2020. In Idaho, 988 went live in July 2022, and based on the first four months of the current fiscal year, the 80 crisis responders who answer the phones expect phone calls to double in this first year. The agency requests $318,500 in onetime trustee and benefit payments from federal funds. This would add to the existing $816,700 in the Base for this purpose in this program. There is a corresponding onetime line item, line item number 26, for this purpose.

Analyst Note: The Adult Mental Health Program received a FY 2023 appropriation of $4,400,000 in onetime federal funds to stand up the 988 Crisis Line in Idaho. Ongoing funding for this purpose includes $766,700 from the General Fund and $50,000 in federal funds from the Community Mental Health Services Block Grant.

Agency Request	0.00	0	0	318,500	318,500
Governor's Recommendation	*0.00*	*0*	*0*	*318,500*	*318,500*

4. Personnel Adjustments — **Physical Health Services**

The Physical Health Services Program requests additional funding which will impact ten positions. These funds will raise five existing positions to 80% of policy. Two new part-time temporary positions and one new limited service positions will be added to alleviate the growing workloads across the division. One permanent position will be reclassified due to changing job responsibilities. All of these positions will use existing FTP authorization. Of the total, $288,800 is ongoing in personnel costs from federal funds, and $244,600 would hire the three new limited service or temporary positions. The remaining $44,200 would support the reclassification from pay grade H to M as well as bringing the four positions to 80% of policy, which at pay grade M is $29.75/hour and would provide a per hour rate increase of between $0.16 and $0.75.

Agency Request	0.00	0	0	288,800	288,800
Governor's Recommendation	*0.00*	*0*	*0*	*288,800*	*288,800*

5. Limited Service Positions — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds to support 29 limited service positions, to continue the response to COVID-19. The agency has already been awarded these federal dollars, but does not have sufficient appropriation to fully fund the positions for the current fiscal year. These positions include: two research analysts; 16 health program specialists; three project managers; two program specialists; three health education specialists; two technical records specialists; and one registered nurse. These positions assist programs critical to mitigating the adverse effects from the COVID-19 pandemic and ongoing public health work, including critical assess hospitals, rural providers, community-based organizations, confinement facilities, and homeless service sites. Funding for this purpose ends in July 2024.

Agency Request	0.00	0	0	2,512,900	2,512,900
Governor's Recommendation	*0.00*	*0*	*0*	*2,512,900*	*2,512,900*

6. Ukrainian Refugee Immunizations — **Physical Health Services**

The Physical Health Services Program requests onetime funds to support Ukrainian refugee adult polio vaccine administration and support immunization information system data and functionality. There is a corresponding onetime line item, line item 28 below, for this same purpose. These funds will ensure costs are not a barrier to receiving the full four series shots for the polio vaccine. Due to the war in Ukraine, those refugees going to other countries might not have received all polio vaccinations recommended by the Centers for Disease Control and Prevention (CDC) Advisory Committee for Immunization Practices. These funds will be used to purchase adult polio vaccines and support operational costs associated with communication and outreach to Idaho medical providers regarding the availability of the vaccine to the Ukrainian population resettling in Idaho. The agency requests $10,300 in onetime operating expenditures. There is no current amount in the base to support this activity.

Agency Request	0.00	0	0	10,300	10,300
Governor's Recommendation	*0.00*	*0*	*0*	*10,300*	*10,300*

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Indept Physician Recruitment					**Physical Health Services**
Agency Request	0.00	0	0	0	0
The Governor recommends $3,000,000 onetime in trustee and benefit payments to assist independent physicians establish of expand their own independent medical clinics. These funds would pass-through the Bureau of Rural Health and Primary Care to the Independent Practice Association of Idaho, Inc. to offer start-up and expansion funding opportunities.					
Governor's Recommendation	*0.00*	*3,000,000*	*0*	*0*	*3,000,000*
FY 2023 Total Appropriation					
Agency Request	259.02	10,763,400	51,360,500	160,023,300	222,147,200
Governor's Recommendation	*259.02*	*13,763,400*	*51,360,500*	*160,023,200*	*225,147,100*
Executive Carry Forward					
The Division of Public Health was approved by the Division of Financial Management for $1,410,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for tobacco prevention activities, late invoices from the Alzheimer's Disease program, and newborn screen kits. Funds were encumbered to allow for standard encumbrances that occur due to late billing cycles.					
Agency Request	0.00	13,000	1,397,900	0	1,410,900
Governor's Recommendation	*0.00*	*13,000*	*1,397,900*	*0*	*1,410,900*
Expenditure Adjustments					
The Division of Public Health is transferring 15.00 FTP from the Adult Mental Health Program as a mid-year adjustment. There is no associated transfer of funding. Additionally, the Physical Health Program will transfer $17,900 from personnel costs and $982,100 in operating expenditures for a total account category transfer of $1,000,000 to trustee and benefit payments within the ARPA State Fiscal Recovery Fund.					
Agency Request	15.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*15.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	274.02	10,776,400	52,758,400	160,023,300	223,558,100
Governor's Recommendation	*274.02*	*13,776,400*	*52,758,400*	*160,023,200*	*226,558,000*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriations, onetime supplemental requests, onetime mid-year adjustments, and executive carry forward.					
Agency Request	0.00	(90,500)	(2,697,900)	(86,543,000)	(89,331,400)
Recommended by the Governor, and includes the onetime supplemental amount recommended in supplemental 7 above.					
Governor's Recommendation	*0.00*	*(3,090,500)*	*(2,697,900)*	*(86,542,900)*	*(92,331,300)*
Base Adjustments					
This decision unit removes the mid-year transfer of 15.00 FTP from the Adult Mental Health Program to the Physical Health Program.					
Agency Request	(15.00)	0	0	0	0
Governor's Recommendation	*(15.00)*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	259.02	10,685,900	50,060,500	73,480,300	134,226,700
Governor's Recommendation	*259.02*	*10,685,900*	*50,060,500*	*73,480,300*	*134,226,700*

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	40,200	53,000	146,300	239,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*40,200*	*53,100*	*146,300*	*239,600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $6,100.					
Agency Request	0.00	(3,800)	0	(2,300)	(6,100)
Governor's Recommendation	*0.00*	*(3,800)*	*0*	*(2,300)*	*(6,100)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	36,500	42,600	137,900	217,000
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*141,900*	*165,200*	*528,800*	*835,900*
FY 2024 Program Maintenance					
Agency Request	259.02	10,758,800	50,156,100	73,762,200	134,677,100
Governor's Recommendation	*259.02*	*10,864,200*	*50,278,800*	*74,153,100*	*135,296,100*

4. Public Health Infrastructure Grant — **Physical Health Services**

The Physical Health Services Program requests funds for nine new positions and passthrough funds to administer and distribute a grant entitled "Strengthening U.S. Public Health Infrastructure, Workforce, and Data Systems." This is a newly available grant, which was awarded in Fall 2022. There is a corresponding supplemental request using this same funding source in supplemental request 2 above. This grant has three main outcomes: (1) the hiring, retaining, sustaining, and training of the public health workforce; (2) improving organizational systems and processes through stronger public health foundational capacities; and (3) providing public health data that is more modern, efficient, interoperable, and available. The agency asserts these funds will serve communities in Idaho that are economically marginalized, rural, include people from racial and ethnic minority groups, are medically underserved, and are disproportionately affected by public health problems. The agency requests a total of $4,051,900 from federal funds, of which $2,974,300, or 62%, is onetime and the remaining $1,077,600, or 38%, is ongoing. Of the total request $923,400 is in personnel costs and $543,700 would fund five ongoing positions while $379,700 would fund short term or temporary positions; the division will use existing authorized FTP. Of the total request $391,900 is in operating expenditures with $311,700 ongoing and $80,200 onetime. The operating expenditures will be used for professional services which focus on workforce development and training, assessments, and data modernization tools. Of the total request, $2,736,600 is in trustee and benefit payments, with $222,200 ongoing and $2,514,400 onetime. Trustee and benefit payments would support local public health districts to improve their infrastructure including workforce, foundational capabilities, and data modernization.

Agency Request	0.00	0	0	4,051,900	4,051,900
Governor's Recommendation	*0.00*	*0*	*0*	*4,051,900*	*4,051,900*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

5. EMS: StateComm Career Ladder — **Emergency Medical Services**

The Emergency Medical Services (EMS) Program requests ongoing funding from dedicated funds to support the implementation of a permanent step ladder career path for eligible State Communications (StateComm) staff through incentive payments. StateComm is a 24/7 emergency communications center which provides emergency dispatch and communications for emergency medical services (EMS, the Idaho Department of Transportation, Idaho Department of Fish and Game, hazardous material incidents, public health emergencies, and AMBER Alerts). The proposed career step ladder would increase hourly wages for staff when they achieve mandatory certifications and/or take on additional responsibilities, and would follow a similar program at the Idaho State Police in their Project CHOICE program for emergency communications officers, patrol, and forensic staff. Each employee would be eligible for a $0.65/hour increase when the Basic POST certification is completed. Certified trainers would receive an additional $0.35/hour when they complete a certified trainers course and train new employees. Each employee would receive an additional $1.15/hour when they complete probation, which includes the mandatory Emergency Medical Dispatch (EMD) and CPR certifications. Finally, staff would receive an additional $0.50/hour when they become certified in EMD Quality Assurance, and then be responsible to grade EMDs, track compliance, provide feedback, and oversee the EMD program. The agency requests a total of $75,800 in ongoing personnel costs from the dedicated Emergency Medical Services Fund to implement this career ladder.

Agency Request	0.00	0	75,800	0	75,800
Governor's Recommendation	*0.00*	*0*	*75,800*	*0*	*75,800*

6. EMS: Move to Rule of 80 — **Emergency Medical Services**

The Emergency Medical Services Program requests ongoing funds to move 14 State Communications (StateComm) staff from the PERSI Rule of 90 to the Rule of 80. In H499 of 2022 which amended Section 59-1303, Idaho Code, StateComm employees were unintentionally left off the list of emergency communications officers moving to the Rule of 80. PERSI plans to bring forward new legislation during the 2023 legislative session to address this oversight and include StateComm staff in the move to the Rule of 80. The agency requests $2,400 in ongoing personnel costs from the dedicated Emergency Medical Services Fund to enact this proposed change from the Rule of 90 to the Rule of 80 for these positions.

Agency Request	0.00	0	2,400	0	2,400
Governor's Recommendation	*0.00*	*0*	*2,400*	*0*	*2,400*

14. Healthcare Directive Registry — **Physical Health Services**

The Physical Health Services Program requests ongoing funding to support the Idaho Healthcare Directive Registry (IHDR). The IHDR was transferred to the Department of Health and Welfare from the Secretary of State beginning in FY 2020 through H616 of 2020 which amended Sections 39-4510, 4514, and 4515 Idaho Code. The IHDR allows for the secure creation, storage, and sharing of advanced directives at no cost to Idahoans. An advance directive is a written plan created by a person that contains their decision about the type of medical care they would or would not want during an emergency or nearing the end of life. A match of 90% from Medicaid was obtained for the development of the IHDR, but due to the end of the federal Health Information Technology for Economic and Clinical Health (HITECH) program, the ongoing maintenance was not obtained. The agency asserts the current amount in the Base of $35,000 from the General Fund is not sufficient to cover current or expected expenses. The agency requests a total of $234,500 ongoing from the General Fund. Of the total amount, $94,500 is in personnel costs to hire a health program manager at pay grade M and will use existing FTP; the request is for 86% of policy for that pay grade, which the agency asserts is comparable to existing health program mangers in the division. Currently staff from the Healthcare Policy Initiative Program provide partial support for IHDR. This new position would develop and implement the outreach and technical assistance needed to increase awareness and use of the registry. The remaining $140,000 is requested in operating expenditures to pay the annual vendor payment and for funds to provide outreach and education about the IHDR.

Agency Request	0.00	234,500	0	0	234,500
Governor's Recommendation	*0.00*	*234,500*	*0*	*0*	*234,500*

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

15. Vital Records- Position Reclass — **Physical Health Services**

The Physical Health Services Program requests ongoing dedicated funds to support the reclassification of seven employees within the Bureau of Vital Records and Health Statistics. The Bureau of Vital Records and Health Statistics responds to customer requests for vital records such as birth, marriage, and death certificates and divorce decrees. After reviewing job duties, the agency determined that six office specialist 2 positions need to be reclassified to technical records specialist 1 positions. Changing processes and system changes along with increased work volume had changed what is needed from these positions to best support the work of the bureau. Additionally, a senior research analyst will reclassify to research analyst principal to allow more responsibility to be placed in the position and better distribute workload. The agency requests $143,300 in personnel costs from dedicated funds. These dedicated funds are self-generated by the Bureau through fees charged to customers for these vital records, as authorized by Chapter 2, Title 39, Idaho Code. The agency asserts there is sufficient revenue from the collection of fees to support this increase. The six technical records specialists are requested at 88% of policy for pay grade M. The agency asserts the need to make the job more competitive in a highly competitive market and the desire to fit within the pay structure of the bureau as justifications for requesting this pay rate above the standard 80% of policy.

Agency Request	0.00	0	143,300	0	143,300
Governor's Recommendation	*0.00*	*0*	*143,300*	*0*	*143,300*

17. Pandemic Response Grants — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds to respond to the ongoing COVID-19 pandemic, including testing, case investigations, data collection, and the provision of immunizations. These federal funds can be expended through the end of FY 2024. These funds come from two grants. The Epidemiology and Laboratory Capacity: Testing, Prevention, and Surveillance of COVID-19 Grant was awarded to Idaho in 2021 through the existing cooperative agreement. Key activities for this grant include continuing to make testing for COVID-19 available, maintain the reporting of infection from laboratories and healthcare providers, maintain public-facing data summaries, and performing epidemiologic investigation of clusters and outbreaks to slow transmission and prevent further spread. The second grant is the Immunization Supplemental for COVID-19, which was awarded to Idaho in 2021 to enhance immunization program activities for the COVID-19 vaccine. The key activities of these funds include support for continued implementation of the COVID-19 immunization program, which requires the expansion of the existing immunization infrastructure. Funds will also be used to maintain public-facing dashboards and data, maintaining electronic data exchange with vaccine providers, and analyzing reports of adverse events. The agency requests a total of $32,244,400 in onetime federal funds. Of the total amount requested, $3,449,000, or 11%, is in personnel costs. The personnel costs will support the equivalent of 12.00 FTP of limited service positions, which the division will use existing FTP authorization. These limited service positions are requested at an average of 86% of policy for the positions respective pay grade. The agency asserts hiring above the standard 80% of policy is warranted due to the need to recruit and retain qualified staff and to ensure salaries are in line with similarly classified division staff. Of the total amount $19,045,400, or 59%, is in operating expenditures. Operating expenditures will be used to fund travel, costs of administering the vaccine including mobile vaccination efforts, ensuring necessary equipment such as freezers and temperature loggers are available to vaccinators, and support data systems. Finally, of the total amount requests, $9,750,000, or 30%, is in trustee and benefit payments. The trustee and benefit payments will go to public health district to help maintain their activities.

Agency Request	0.00	0	0	32,244,400	32,244,400
Governor's Recommendation	*0.00*	*0*	*0*	*32,244,400*	*32,244,400*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

19. Labs- Anti-microbial Resist. Grant — **Laboratory Services**

The Laboratory Services Program requests onetime federal funds to enhance the ability to detect hospital acquired infections from antimicrobial resistant bacteria and continue to support the whole genome sequencing for COVID-19 variant detection in clinical and wastewater samples. Both of these concerns emerged during the COVID-19 pandemic when it became clear state and federal government laboratories were not equipped, staffed, or trained to effectively sequence new samples with the necessary volume to monitor the emergency of new variants of concern. Infections acquired while hospitalized are usually caused by bacteria that are highly drug resistant also became more noticeable during the pandemic. This request will support clinical laboratories and infection prevention professionals in identifying and characterizing the prevalent of antibiotic resistance bacteria and identify how these bacteria are able to gain and transfer resistance genes between populations. The agency requests a total of $1,542,400 in onetime federal funds. Of the total amount, $251,900, or 16%, is in personnel costs. These personnel costs will be used to cover portions of existing positions dependent on how much of their work time they devote to the activities of this grant. Of the total amount $1,090,500, or 71%, is requested in operating expenditures and the remaining $200,000, or 13%, is in capital outlay. Operating expenditures and capital outlay will be used to purchase and maintain an automated liquid handling instrument which will enable staff to keep up with sequencing demand without hiring additional staff.

Agency Request	0.00	0	0	1,542,400	1,542,400
Governor's Recommendation	*0.00*	*0*	*0*	*1,542,400*	*1,542,400*

20. Labs- Enhancing Detection Grant — **Laboratory Services**

The Laboratory Services Program requests onetime federal funds to continue providing COVID-19 testing support for Idaho's high priority populations and support the statewide wastewater surveillance program. These funds will enable the Laboratory Services Program to continue to develop capacity to test more than 100,000 clinical samples per year, to create a whole genome-based sequencing program for variant detection. These funds will also be used to set up a statewide COVID-19 wastewater surveillance program in partnership with all four of the state institutions of higher education. The agency requests a total of $1,543,200 in onetime federal funds. Of the total amount requested, $392,000, or 25%, is requested in personnel costs. These personnel costs will support partial FTPs from established positions as they conduct the work authorized by this grant. The remaining $1,151,200, or 75%, is requested in operating expenditures.

Agency Request	0.00	0	0	1,543,200	1,543,200
Governor's Recommendation	*0.00*	*0*	*0*	*1,543,200*	*1,543,200*

21. Rural Provider Loan Repayment — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds to implement the State Loan Repayment Program (SLRP) to provide medical education loan repayment for providers in federally-designated Health Professional Shortage Areas (HPSAs). The agency will hire a part-time program specialist to administer the program. SLRP funds approximately 24 positions per year. Recent federal legislation has removed the prior one-to-one dollar match between the federal government and the clinician's employer. Idaho ranks 50th of 50 states in active physicians per capita, 100% of the state is a federally-designated mental health processional shortage area, 98.7% of the state is a federally-designated primary care shortage area, and 95.5% of the state is a federally designated dental health shortage area. The SLRP intends to keep clinicians in the state after they finish their service obligation. Since 2015, 43 providers have completed their service obligation, and 41 are actively practicing in the state at least one year after their service obligation end date, which is a retention rate of 95%. These funds will be prioritized based on the high need for primary care physicians, registered nurses, psychiatrists, and mental health professionals including those with substance abuse training. The agency request a total of $644,200 in onetime federal funds. Of the total amount, $44,200 is in personnel costs to hire a part-time program specialist at pay grade K; this request is at 90% of policy. The agency asserts the need for the higher pay rate is to ensure the new hire has to required skillset for the complexity of reporting required. The agency will use existing authorized FTP to fill this position. The remaining amount of $600,000 is in trustee and benefit payments to pay out the match for the qualified clinicians.

Agency Request	0.00	0	0	644,200	644,200
Governor's Recommendation	*0.00*	*0*	*0*	*644,200*	*644,200*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

22. Congregate Settings Infect Ctrl Grant — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds to support various federal grant activities for three grants. First, the Detection and Mitigation of COVID-19 in Confinement Facilities Grant provides resources to confinement facilities such as adult prisons and jails, police lockups, juvenile and community confinement facilities for detection and mitigation of COVID-19. These funds will be made available to the Idaho Department of Corrections and other confinement facilities to ensure mitigation resources in those facilities. Second, the Detection and Mitigation of COVID-19 in Homeless Service Sites and Other Congregate Care Settings Grant provides funds for targeted education and training for front-line health care professionals on strategies for novel and targeted multi-drug resistant organisms. In addition, these funds will ensure funding for strike teams to rapidly respond to outbreaks and clusters in long term care facilities. Finally, the Immunization and Vaccines for Children Grant supports the continued implementation of the COVID-19 vaccine program, which requires expanding the existing immunization infrastructure, engaging in additional partnerships, and implementing and evaluating new strategies to reach affected populations such as those in rural areas without many vaccine providers and those in minority groups. The agency requests a total of $12,097,700 in onetime federal funds. Of the total amount, $330,500, or 3%, is in personnel costs to pay existing positions while they administer these grants. Of the total amount $3,626,700, or 30%, is in operating expenditures. These funds will support contracts for professional and medical services, data processing services relating to the immunization registry, employee travel around the state, and specific use supplies such as temperature loggers and vaccine storage equipment for vaccine providers. Finally, $8,140,500, or 67%, is in trustee and benefit payments. These funds will be passed through to other eligible entities such as the Department of Correction and homeless service sites to assist with mitigation and detection efforts.

Agency Request	0.00	0	0	12,097,700	12,097,700
Governor's Recommendation	*0.00*	*0*	*0*	*12,097,700*	*12,097,700*

23. Health Disparities Initiative — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds to continue year two of a two-year grant to address health disparities in underserved Idaho communities brought to light by COVID-19. The division will use these funds to implement strategies that will build infrastructure disparities and set a foundation to respond to future public health emergencies. Three main strategies support these goals: (1) increase and improve data collection and reporting for populations experiencing a disproportionate burden due to COVID-19 infections, whether that be severe infection or death, to best guide the response to the pandemic; (2) build, leverage, and expand infrastructure support for infection prevention and control amount populations that are at higher risk and are underserved; and (3) mobilize partners and collaborators to advance health equity and address social determinants of health. The agency requests a total of $8,205,400 in onetime federal funds. Two bureaus of the Division of Public Health will assist with administering these grants: the Bureau of Equity and Strategic Partnerships requests a total of $4,981,400, or 60%, of the total amount; and the Bureau of Rural Health and Primary Care requests a total of $3,224,000, or 40%, of the total amount. For both bureaus, of the total amount, $487,500, or 6%, is in personnel costs to support five limited service positions to carryout the work associated with this grant. These five positions are hired at an average of 94% of their pay grade. The agency asserts the rate above the standard 80% of policy is due to the limited service nature of the jobs with most incumbents having been with the Department for over two years. The agency further asserts this higher than policy rate of pay will assist with retention efforts. For both bureaus, of the total amount $4,890,000, or 60%, is in operating expenditures and will be used for staff travel around the state and education efforts. Finally $2,827,900, or 34%, of the total amount requested is in trustee and benefit payments for both bureaus.

Agency Request	0.00	0	0	8,205,400	8,205,400
Governor's Recommendation	*0.00*	*0*	*0*	*8,205,400*	*8,205,400*

Public Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

24. Vital Records System Modernization — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds to support contracted work to modernize the division's data sharing and communication with the National Center for Health Statistics for the development of national data sets. Modernization efforts with the contactor began in FY 2022, but due to delays the agency was unable to spend a majority of the funds. This request will add to the existing $1,080,000 in the FY 2023 appropriation to finish this work. The finished modernized data sharing system will enhance the transmission of data in both directions with the National Center for Health Statistics, in turn expediting the ability of department staff to use the data. This data sharing is authorized in Section 39-270(c), Idaho Code, and IDAPA 16.05.01. The agency requests a total of $200,000 onetime in operating expenditures from federal funds.

Agency Request	0.00	0	0	200,000	200,000
Governor's Recommendation	*0.00*	*0*	*0*	*200,000*	*200,000*

25. Home Visiting — **Physical Health Services**

The Physical Health Services Program requests onetime federal funds for the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) Program to further support the delivery of voluntary, coordinated, and high quality early childhood home visiting services to qualified families. MIECHV uses these funds to support home visiting activities that address immediate needs of parents, children, and families. These additional funds will support seven categories of required uses of the federal funds: service delivery; hazard pay or other staff costs; home visitor training; technology; emergency supplies; diaper bank coordination; and prepaid grocery cards. The agency requests a total of $395,000 in onetime federal funds. Of the total amount requested, $55,000, or 14%, is in operating expenditures. These funds will be used to support staff training. The remaining $340,000, or 86%, is in trustee and benefit payments. These funds will be distributed to eligible entities and families.

Agency Request	0.00	0	0	395,000	395,000
Governor's Recommendation	*0.00*	*0*	*0*	*395,000*	*395,000*

26. Suicide Prevention - 988 Crisis Line — **Suicide Prevention and Awareness**

The Suicide Prevention and Awareness Program was awarded a onetime federal grant to build capacity and infrastructure for the national 988 Crisis Line as a result of a grant award. In 2020, Congress designated 988 as the new dialing code to be operated through the existing National Suicide Prevention Lifeline (P.L. 116-172) as a step toward a transformed crisis care system in the United States. Anyone can call the 988 number at anytime and be connected with local-to-them crisis responders who conduct a suicide and homicide risk assessment. Idaho ranked fifth highest in the United States for completed suicides at a rate of 22.9 death per 100,000 population in 2020. In Idaho, 988 went live in July 2022, and based on the first four months of the current fiscal year, the 80 crisis responders who answer the phones expect phone calls to double in this first year. The agency requests $324,000 in onetime trustee and benefit payments from federal funds. This would add to the existing $816,700 in the Base for this purpose in this program. There is a corresponding onetime supplemental request, supplemental 3 above, for this same purpose.

Agency Request	0.00	0	0	324,000	324,000
Governor's Recommendation	*0.00*	*0*	*0*	*324,000*	*324,000*

27. EMS- Crisis Response Workforce — **Emergency Medical Services**

The Emergency Medical Services Program requests onetime federal funds to establish, expand, train, and sustain state, tribal, and local public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives. Mini-grants will be made available to K-12 schools, universities and colleges, tribal governments, local public health districts, faith-based organizations, daycare facilities, and other private sector businesses. The agency asserts that local partners are critical to the mitigation of COVID-19. The agency requests a total of $5,801,900 in onetime federal funds. Of the total amount of the request, $1,500,000, or 26%, is in operating expenditures to facilitate grant activities. The remaining $4,301,900, or 74%, is in trustee and benefit payments and will go out as grants to eligible entities.

Agency Request	0.00	0	0	5,801,900	5,801,900
Governor's Recommendation	*0.00*	*0*	*0*	*5,801,900*	*5,801,900*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
28. Ukrainian Immunization Funding					**Physical Health Services**

The Physical Health Services Program requests onetime funds to support Ukrainian refugees with adult polio vaccine administration and support immunization information system data and functionality. There is a corresponding onetime supplemental, number 6 above, for this same purpose. These funds will ensure costs are not a barrier to receiving the full four series shots for the polio vaccine. Due to the war in Ukraine, those refugees going to other countries might nor have received all polio vaccinations recommended by the Centers for Disease Control and Prevention (CDC) Advisory Committee for Immunization Practices. These funds will be used to purchase adult polio vaccines and support operational costs associated with communication and outreach to Idaho medical providers regarding the availability of the vaccine to the Ukrainian population resettling in Idaho. The agency requests a total of $521,900 in onetime federal funds. Of the total amount requested, $94,400, or 18%, is in personnel costs to support one new limited service position of a program specialist at pay grade M; this position is requested at 86% of policy for that pay grade. The agency asserts the difficulty in recruiting and retaining qualified staff as the reason this position was requested at a higher rate than the standard 80% of policy. The agency will use existing authorized FTP to fill this position. The remaining $427,500, or 82%, of the total amount requested is in operating expenditures to purchase and track the vaccines. There is no current amount in the Base to support this activity.

Agency Request	0.00	0	0	521,900	521,900
Governor's Recommendation	*0.00*	*0*	*0*	*521,900*	*521,900*

29. Lead Testing Drinking Water Grant					**Physical Health Services**

The Physical Health Services Program requests ongoing federal funds to support additional funding for the Lead Testing in School and Child Care Program Drinking Water Grant Program. This funding will assist local education agencies in testing school and child care facilities drinking water for lead contamination. This program is designed to reduce children's exposure to lead in drinking water by targeting funding at schools and child care programs unable to pay for testing. The agency requests $223,100 in ongoing trustee and benefit payments from federal funds to conduct lead testing in drinking water.

Agency Request	0.00	0	0	223,100	223,100
Governor's Recommendation	*0.00*	*0*	*0*	*223,100*	*223,100*

33. EMS- Develop Statewide Funding					**Emergency Medical Services**

The Emergency Medical Services (EMS) Program requests a onetime increase from dedicated funds to pay contractors who will work closely with department staff, members of the task force, and the counties to develop the EMS operational and deployment plans on which the statewide funding model will be developed. This request is in line with recommendations from the EMS Sustainability Trask Force, which was formed in response to the Office of Performance Evaluation 2021 report titled "Volunteer Providers of Emergency Medical Service." The agency asserts this request will create a sustainable EMS response system in Idaho, and if not funded, the current volunteer-dependent EMS response will continue to erode in rural Idaho. The agency requests $350,000 onetime from the Emergency Medical Services Fund. This fund has sufficient cash to fulfill this request, but the appropriation is needed to allow the expenditure.

Agency Request	0.00	0	350,000	0	350,000
Governor's Recommendation	*0.00*	*0*	*350,000*	*0*	*350,000*

35. Public Health Districts Pass-Through					**Physical Health Services**
Agency Request	0.00	0	0	0	0

The Governor recommends $779,100 onetime from the Millennium Income Fund as passthrough funding from the department to the seven Public Health Districts for smoking cessation program funding.

Governor's Recommendation	*0.00*	*0*	*779,100*	*0*	*779,100*

36. Cancer Control Registry					**Physical Health Services**
Agency Request	0.00	0	0	0	0

The Governor recommends $240,000 ongoing from the Central Tumor Registry Fund to support the Cancer Data registry of Idaho authorized by Section 57-1703, Idaho, and operated by the Idaho Hospital Association. This would bring the total amount for this purpose to $360,000 in the Base. The revenue from this fund is funded by the cigarette and tobacco tax, and changes to the distribution would require changes to Idaho Code.

Governor's Recommendation	*0.00*	*0*	*240,000*	*0*	*240,000*

Public Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $334,700 to consolidate existing human resource positions under the Division of Human Resources. Of the total recommendation, $242,200 is for the Physical health Services Program; $43,700 is for the Emergency Medical Services Program; $42,200 is for the Laboratory Services Program; $4,000 is for the Suicide Prevention Program; and $2,600 is for the Health Care Policy Initiatives Program.					
Governor's Recommendation	*0.00*	*48,400*	*58,400*	*227,900*	*334,700*
FY 2024 Total					
Agency Request	259.02	10,993,300	50,727,600	141,557,300	203,278,200
Governor's Recommendation	*259.02*	*11,147,100*	*51,927,800*	*142,176,100*	*205,251,000*
Agency Request					
Change from Original App	0.00	229,900	667,100	(14,822,600)	(13,925,600)
% Change from Original App	0.0%	2.1%	1.3%	(9.5%)	(6.4%)
Governor's Recommendation					
Change from Original App	*0.00*	*383,700*	*1,867,300*	*(14,203,800)*	*(11,952,800)*
% Change from Original App	*0.0%*	*3.6%*	*3.7%*	*(9.1%)*	*(5.5%)*

Indirect Support Services

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	20,000,200	18,662,700	20,472,700	23,126,400	*22,496,500*
Dedicated	3,380,900	3,087,900	3,484,200	3,510,900	*3,433,600*
Federal	25,218,600	20,112,100	30,047,500	27,842,600	*27,118,200*
Total:	**48,599,700**	**41,862,700**	**54,004,400**	**54,479,900**	***53,048,300***
Percent Change:	0.0%	(13.9%)	29.0%	0.9%	*(1.8%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,719,800	23,384,400	30,257,400	30,752,100	*29,320,500*
Operating Expenditures	19,879,900	18,165,400	22,243,600	22,977,800	*22,977,800*
Capital Outlay	0	312,900	1,503,400	750,000	*750,000*
Total:	**48,599,700**	**41,862,700**	**54,004,400**	**54,479,900**	***53,048,300***
Full-Time Positions (FTP)	288.60	287.60	287.60	287.60	*262.60*

Division Description

Indirect Support Services provides administrative functions for the Department of Health and Welfare:

- The Office of the Director provides central policy direction;

- The Office of Legal Services provides legal advice, monitoring, and litigation services;

- The Office of Human Resources provides human resource functions, which include civil rights, workforce development, recruitment, process and system research, and employee relations;

- The Division of Information Systems plans and operates all data processing and IT activities;

- The Division of Management Services contains three bureaus:

* The Bureau of Financial Services manages the budget and cash flow, controls the accounting and reporting process, performs internal reviews, and processes all personnel actions;

* The Bureau of Compliance provides support to the department's public assistance programs through the following units: Criminal History; Internal Audit; Fraud Analysis; Medicaid Program Integrity; and Welfare Fraud Investigations; and

* The Bureau of Operational Services manages physical assets, contracts, and purchasing.

Indirect Support Services

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	20,000,200	18,662,700	(1,337,500)	20,472,700	23,126,400	22,496,500
22003			(6.7%)			
Cooperative Welfare (Dedicated)	3,380,900	3,087,900	(293,000)	3,484,200	3,510,900	3,433,600
22005			(8.7%)			
Cooperative Welfare (Federal)	25,218,600	20,112,100	(5,106,500)	27,717,000	27,842,600	27,118,200
22002			(20.2%)			
ARPA State Fiscal Recovery	0	0	0	2,330,500	0	0
34430			0.0%			
Total:	**48,599,700**	**41,862,700**	**(6,737,000)**	**54,004,400**	**54,479,900**	**53,048,300**
			(13.9%)			

Indirect Support Services

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**287.60**	**20,472,700**	**54,004,400**	***287.60***	***20,472,700***	***54,004,400***
1. Cost Allocation Support	0.00	168,500	168,500	*0.00*	*168,500*	*168,500*
2. Background Checks	0.00	223,000	223,000	*0.00*	*223,000*	*223,000*
FY 2023 Total Appropriation	**287.60**	**20,864,200**	**54,395,900**	***287.60***	***20,864,200***	***54,395,900***
Executive Carry Forward	0.00	705,200	1,785,300	*0.00*	*705,200*	*1,785,300*
Expenditure Adjustments	0.00	0	(716,100)	*0.00*	*0*	*(716,100)*
FY 2023 Estimated Expenditures	**287.60**	**21,569,400**	**55,465,100**	***287.60***	***21,569,400***	***55,465,100***
Removal of Onetime Expenditures	0.00	(928,200)	(6,315,300)	*0.00*	*(928,200)*	*(6,315,300)*
Base Adjustments	0.00	0	716,100	*0.00*	*0*	*716,100*
FY 2024 Base	**287.60**	**20,641,200**	**49,865,900**	***287.60***	***20,641,200***	***49,865,900***
Personnel Benefit Costs	0.00	108,900	247,300	*0.00*	*108,900*	*247,300*
Replacement Items	0.00	1,621,700	3,208,000	*0.00*	*1,621,700*	*3,208,000*
Statewide Cost Allocation	0.00	218,700	484,200	*0.00*	*218,700*	*484,200*
Change in Employee Compensation	0.00	108,800	247,400	*0.00*	*426,500*	*969,400*
FY 2024 Program Maintenance	**287.60**	**22,699,300**	**54,052,800**	***287.60***	***23,017,000***	***54,774,800***
8. CHU Background Check System	0.00	112,500	112,500	*0.00*	*112,500*	*112,500*
9. Laserfiche Doc Management System	0.00	170,400	170,400	*0.00*	*170,400*	*170,400*
10. Tableau Data Analytics Platform	0.00	112,700	112,700	*0.00*	*112,700*	*112,700*
11. AvePoint Cloud Governance	0.00	31,500	31,500	*0.00*	*31,500*	*31,500*
Human Resources Consolidation	0.00	0	0	*(25.00)*	*(947,600)*	*(2,153,600)*
FY 2024 Total	**287.60**	**23,126,400**	**54,479,900**	***262.60***	***22,496,500***	***53,048,300***
Change from Original Appropriation	0.00	2,653,700	475,500	*(25.00)*	*2,023,800*	*(956,100)*
% Change from Original Appropriation		13.0%	0.9%		9.9%	(1.8%)

Indirect Support Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard adjustments for the Division of Indirect Support Services for FY 2023. Replacement items included department-wide technology related items.					
	287.60	20,472,700	3,484,200	30,047,500	54,004,400
1. Cost Allocation Support					
The agency requests ongoing funding to hire an external cost allocation expert. The Cost Allocation Plan (CAP) describes the process of allocating costs between all programs and divisions in the Department of Health and Welfare (DHW). The CAP must be run monthly to ensure compliance, must support quarterly claims with the U.S. Department of Health and Human Services, and must allocate indirect costs and all other costs apart from the services and the cost of payments or direct benefits to the public. Previously this analysis and work was completed by a single DHW employee, but the agency asserts that difficulties in hiring and retaining qualified staff put the CAP at risk of non-compliance. This contractor would have nationwide expertise and be able to process and keep up with changing and increasingly complex guidance. The agency requests $168,500 ongoing in operating expenditures from the General Fund.					
Agency Request	0.00	168,500	0	0	168,500
Governor's Recommendation	*0.00*	*168,500*	*0*	*0*	*168,500*
2. Background Checks					
The agency requests onetime funds to conduct background checks. House Bill 191 of 2021 modified Section 32-1805 and requires the Department of Health and Welfare to conduct background checks on temporary caregivers. Temporary caregivers are people who are associated with non-governmental organizations who provide temporary caregiving support and services for children at risk when the child's family is unable to provide those services. This funding request would make necessary changes to the existing background check system based on anticipated FBI temporary caregiver criminal history handling requirements. The agency asserts that actual costs could be lower if the FBI allows for these criminal histories to be housed in the existing system without any special handling.					
Agency Request	0.00	223,000	0	0	223,000
Governor's Recommendation	*0.00*	*223,000*	*0*	*0*	*223,000*
FY 2023 Total Appropriation					
Agency Request	287.60	20,864,200	3,484,200	30,047,500	54,395,900
Governor's Recommendation	*287.60*	*20,864,200*	*3,484,200*	*30,047,500*	*54,395,900*
Executive Carry Forward					
The Division of Indirect Support Services was approved by the Division of Financial Management for $1,785,300 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for computer equipment and delays in invoices received. Funds were encumbered to allow for a significant delay in shipping of replacement IT items including computers and monitors, as well as a delay in work from contractors for various construction projects through the Division of Public Works.					
Agency Request	0.00	705,200	0	1,080,100	1,785,300
Governor's Recommendation	*0.00*	*705,200*	*0*	*1,080,100*	*1,785,300*
Expenditure Adjustments					
This decision unit reflects a onetime mid-year transfer from the Division of Indirect Support Services to the Division of Substance Abuse Treatment and Prevention; this adjustment will be removed before calculating the FY 2024 Base.					
Agency Request	0.00	0	0	(716,100)	(716,100)
Governor's Recommendation	*0.00*	*0*	*0*	*(716,100)*	*(716,100)*
FY 2023 Estimated Expenditures					
Agency Request	287.60	21,569,400	3,484,200	30,411,500	55,465,100
Governor's Recommendation	*287.60*	*21,569,400*	*3,484,200*	*30,411,500*	*55,465,100*

Indirect Support Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation, onetime supplemental requests, and executive carryforward.					
Agency Request	0.00	(928,200)	0	(5,387,100)	(6,315,300)
Governor's Recommendation	*0.00*	*(928,200)*	*0*	*(5,387,100)*	*(6,315,300)*
Base Adjustments					
This decision unit reverses the mid-year transfer to the Division of Substance Abuse Treatment and Prevention described above.					
Agency Request	0.00	0	0	716,100	716,100
Governor's Recommendation	*0.00*	*0*	*0*	*716,100*	*716,100*
FY 2024 Base					
Agency Request	287.60	20,641,200	3,484,200	25,740,500	49,865,900
Governor's Recommendation	*287.60*	*20,641,200*	*3,484,200*	*25,740,500*	*49,865,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	108,900	13,300	125,100	247,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*108,900*	*13,300*	*125,100*	*247,300*
Replacement Items					
Requested replacement items include the following items: $333,000 from the General Fund and $417,000 from federal funds to replace 60 vehicles, with an average mileage of 127,614 and average year acquired of 2008; and $1,288,700 from the General Fund and $1,169,300 from federal funds to replace 1,220 computers and 1,807 desktop monitors. The replacement of the computers and monitors represents one-fourth of the total quantity owned by the department; the agency anticipates replacing one-fourth every year, in line with the IT Plan.					
Agency Request	0.00	1,621,700	0	1,586,300	3,208,000
Governor's Recommendation	*0.00*	*1,621,700*	*0*	*1,586,300*	*3,208,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $206,300, risk management costs will decrease by $5,300, State Controller fees will decrease by $151,800, State Treasurer fees will increase by $2,200, and Office of Information Technology Services billings will increase by $432,800, for a net increase of $484,200.					
Agency Request	0.00	218,700	0	265,500	484,200
Governor's Recommendation	*0.00*	*218,700*	*0*	*265,500*	*484,200*

Indirect Support Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	108,800	13,400	125,200	247,400
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*426,500*	*52,400*	*490,500*	*969,400*
FY 2024 Program Maintenance					
Agency Request	287.60	22,699,300	3,510,900	27,842,600	54,052,800
Governor's Recommendation	*287.60*	*23,017,000*	*3,549,900*	*28,207,900*	*54,774,800*
8. CHU Background Check System					
The agency requests funds to support the ongoing costs of the background check system (BCS), scheduled to go live in FY 2024. In FY 2021, the agency used a federal grant though the Centers for Medicare and Medicaid Services (CMS) National Background Check Program (NBCP) to replace the fingerprint collections, submission equipment and software, and improve customer experience and clearance adjudication processes. The agency engaged with a contractor to customize and implement the new BCS. This request is made to cover the ongoing costs of the program once federal funding ends in FY 2024. Section 56-1004A, Idaho Code, mandates that the Department of Health and Welfare conduct criminal history and background checks for people who provide services or care for vulnerable adults and children. The agency requests $112,500 in ongoing operating expenditures from the General Fund; the agency asserts sufficient existing federal fund appropriation to support this request. There is currently approximately $24,000 ongoing in the Base for this purpose.					
Agency Request	0.00	112,500	0	0	112,500
Governor's Recommendation	*0.00*	*112,500*	*0*	*0*	*112,500*
9. Laserfiche Doc Management System					
The Division of Indirect Support Services requests $170,400 ongoing from the General Fund to purchase department-wide subscription licenses and add-on components for the Laserfiche Content Management Solution, used by all divisions. Laserfische provides services that help DHW manage information, automate and digitize a document-driven process, and make more timely decisions. Services include items such as advanced audit trail, web-based forms which replace physical paper forms, security which prevents sensitive information from being accessed by unauthorized personnel or outside groups, records retention archive, assistance in responding to public records requests by indexing and organizing all documents, and elimination of paper processes. It is typical to see agency-wide technology requests in the Division of Indirect Support Services requests. This technology project has been reviewed by both the Office of Information Technology Services and Luma and deemed non-duplicative.					
Agency Request	0.00	170,400	0	0	170,400
Governor's Recommendation	*0.00*	*170,400*	*0*	*0*	*170,400*
10. Tableau Data Analytics Platform					
The agency requests $112,700 ongoing from the General Fund for licensing and processional services supporting the Tableau data analysis platform utilized by over 1,300 Department of Health and Welfare (DHW) employees. Tableau is a data visualization tool which simplifies raw data into an easily understood visual format. Tableau allows for trendline analysis and dashboard creation within stored datasets and among varied users. The agency asserts sufficient existing federal fund appropriation to support this request. It is typical to see agency-wide technology requests in the Division of Indirect Support Services requests. This technology project has been reviewed by both the Office of Information Technology Services and Luma and deemed non-duplicative.					
Agency Request	0.00	112,700	0	0	112,700
Governor's Recommendation	*0.00*	*112,700*	*0*	*0*	*112,700*

Indirect Support Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
11. AvePoint Cloud Governance					
The agency requests $31,500 ongoing from the General Fund for a Microsoft 365 add-on called AvePoint Cloud Governance. This add-on augments and enhances the administration of Microsoft 365 workspaces by providing tools and features for implementing and enforcing governance standards, creating and implementing automated administrative tasks, and configuring and scheduling backup and recovery of SharePoint online data. The agency asserts it has sufficient existing federal fund appropriation to support this request. It is typical to see agency-wide technology requests in the Division of Indirect Support Services requests. This technology project has been reviewed by both the Office of Information Technology Services and Luma and deemed non-duplicative.					
Agency Request	0.00	31,500	0	0	31,500
Governor's Recommendation	*0.00*	*31,500*	*0*	*0*	*31,500*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 25.00 FTP and a decrease of $2,153,600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(25.00)*	*(947,600)*	*(116,300)*	*(1,089,700)*	*(2,153,600)*
FY 2024 Total					
Agency Request	287.60	23,126,400	3,510,900	27,842,600	54,479,900
Governor's Recommendation	*262.60*	*22,496,500*	*3,433,600*	*27,118,200*	*53,048,300*
Agency Request					
Change from Original App	0.00	2,653,700	26,700	(2,204,900)	475,500
% Change from Original App	0.0%	13.0%	0.8%	(7.3%)	0.9%
Governor's Recommendation					
Change from Original App	*(25.00)*	*2,023,800*	*(50,600)*	*(2,929,300)*	*(956,100)*
% Change from Original App	*(8.7%)*	*9.9%*	*(1.5%)*	*(9.7%)*	*(1.8%)*

Licensing and Certification

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	2,074,900	1,740,300	2,192,200	2,221,800	*2,283,300*
Dedicated	866,700	832,500	928,300	947,900	*988,400*
Federal	4,811,600	3,679,300	5,062,700	5,128,600	*5,264,800*
Total:	**7,753,200**	**6,252,100**	**8,183,200**	**8,298,300**	***8,536,500***
Percent Change:	0.0%	(19.4%)	30.9%	1.4%	*4.3%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,849,800	5,256,000	7,280,200	7,395,800	*7,634,000*
Operating Expenditures	903,400	996,100	903,000	902,500	*902,500*
Total:	**7,753,200**	**6,252,100**	**8,183,200**	**8,298,300**	***8,536,500***
Full-Time Positions (FTP)	71.90	71.90	71.90	71.90	*71.90*

Division Description

Licensing and Certification surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

Licensing and Certification

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	2,074,900	1,740,300	(334,600)	2,192,200	2,221,800	2,283,300
22003			(16.1%)			
Cooperative Welfare (Dedicated)	866,700	832,500	(34,200)	928,300	947,900	988,400
22005			(3.9%)			
Cooperative Welfare (Federal)	4,811,600	3,679,300	(1,132,300)	5,062,700	5,128,600	5,264,800
22002			(23.5%)			
Total:	**7,753,200**	**6,252,100**	**(1,501,100)**	**8,183,200**	**8,298,300**	**8,536,500**
			(19.4%)			

Licensing and Certification

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**71.90**	**2,192,200**	**8,183,200**	***71.90***	***2,192,200***	***8,183,200***
FY 2024 Base	**71.90**	**2,192,200**	**8,183,200**	***71.90***	***2,192,200***	***8,183,200***
Personnel Benefit Costs	0.00	15,700	60,800	*0.00*	*15,700*	*60,800*
Statewide Cost Allocation	0.00	(200)	(500)	*0.00*	*(200)*	*(500)*
Change in Employee Compensation	0.00	14,100	54,800	*0.00*	*55,400*	*214,700*
FY 2024 Program Maintenance	**71.90**	**2,221,800**	**8,298,300**	***71.90***	***2,263,100***	***8,458,200***
Human Resources Consolidation	0.00	0	0	*0.00*	*20,200*	*78,300*
FY 2024 Total	**71.90**	**2,221,800**	**8,298,300**	***71.90***	***2,283,300***	***8,536,500***
Change from Original Appropriation	0.00	29,600	115,100	*0.00*	*91,100*	*353,300*
% Change from Original Appropriation		1.4%	1.4%		4.2%	4.3%

Licensing and Certification

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard adjustments for the Division of Licensing and Certification for FY 2023.					
	71.90	2,192,200	928,300	5,062,700	8,183,200
FY 2024 Base					
Agency Request	71.90	2,192,200	928,300	5,062,700	8,183,200
Governor's Recommendation	*71.90*	*2,192,200*	*928,300*	*5,062,700*	*8,183,200*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	15,700	10,300	34,800	60,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*15,700*	*10,300*	*34,800*	*60,800*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $500.					
Agency Request	0.00	(200)	0	(300)	(500)
Governor's Recommendation	*0.00*	*(200)*	*0*	*(300)*	*(500)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	14,100	9,300	31,400	54,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*55,400*	*36,500*	*122,800*	*214,700*
FY 2024 Program Maintenance					
Agency Request	71.90	2,221,800	947,900	5,128,600	8,298,300
Governor's Recommendation	*71.90*	*2,263,100*	*975,100*	*5,220,000*	*8,458,200*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $78,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*20,200*	*13,300*	*44,800*	*78,300*
FY 2024 Total					
Agency Request	71.90	2,221,800	947,900	5,128,600	8,298,300
Governor's Recommendation	*71.90*	*2,283,300*	*988,400*	*5,264,800*	*8,536,500*
Agency Request					
Change from Original App	0.00	29,600	19,600	65,900	115,100
% Change from Original App	0.0%	1.4%	2.1%	1.3%	1.4%
Governor's Recommendation					
Change from Original App	*0.00*	*91,100*	*60,100*	*202,100*	*353,300*
% Change from Original App	*0.0%*	*4.2%*	*6.5%*	*4.0%*	*4.3%*

Substance Abuse Treatment & Prevention

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	1,742,100	1,453,500	1,292,100	1,292,100	*2,192,100*
Federal	23,505,000	19,622,900	17,833,100	25,864,700	*25,917,200*
Total:	**25,247,100**	**21,076,400**	**19,125,200**	**27,156,800**	***28,109,300***
Percent Change:	0.0%	(16.5%)	(9.3%)	42.0%	*47.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,153,400	1,430,100	1,245,500	1,277,100	*1,329,600*
Operating Expenditures	5,601,300	3,143,600	6,601,300	6,601,300	*6,601,300*
Trustee/Benefit	18,492,400	16,502,700	11,278,400	19,278,400	*20,178,400*
Total:	**25,247,100**	**21,076,400**	**19,125,200**	**27,156,800**	***28,109,300***
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	*16.00*

Division Description

The Substance Abuse Treatment and Prevention Program provides treatment services for children and adults. Until FY 2012, the Department of Health and Welfare also received an appropriation and managed services to the adult criminal justice population, the adolescent non-criminal justice and criminal justice populations, and Idaho Drug and Mental Health Courts. Services to these populations, and the associated funding, were transferred to the Department of Correction, the Department of Juvenile Corrections, and the Judicial Branch beginning in FY 2012.

Substance Abuse Treatment & Prevention

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Prevention of Minors' Access to Tobacco	43,800	6,500	(37,300)	43,800	43,800	43,800
17400			(85.2%)			
Cooperative Welfare (Dedicated)	438,300	187,000	(251,300)	438,300	438,300	438,300
22005			(57.3%)			
Liquor Control	650,000	650,000	0	650,000	650,000	650,000
41800			0.0%			
Idaho Millennium Income	610,000	610,000	0	160,000	160,000	1,060,000
49900			0.0%			
Cooperative Welfare (Federal)	23,505,000	19,622,900	(3,882,100)	17,833,100	25,864,700	25,917,200
22002			(16.5%)			
Total:	**25,247,100**	**21,076,400**	**(4,170,700)**	**19,125,200**	**27,156,800**	**28,109,300**
			(16.5%)			

Substance Abuse Treatment & Prevention

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**16.00**	**0**	**19,125,200**	***16.00***	***0***	***19,125,200***
1. State Opioid Response Grant	0.00	0	8,000,000	*0.00*	*0*	*8,000,000*
FY 2023 Total Appropriation	**16.00**	**0**	**27,125,200**	***16.00***	***0***	***27,125,200***
Expenditure Adjustments	0.00	0	716,100	*0.00*	*0*	*716,100*
FY 2023 Estimated Expenditures	**16.00**	**0**	**27,841,300**	***16.00***	***0***	***27,841,300***
Removal of Onetime Expenditures	0.00	0	(2,500,000)	*0.00*	*0*	*(2,500,000)*
Base Adjustments	0.00	0	(716,100)	*0.00*	*0*	*(716,100)*
FY 2024 Base	**16.00**	**0**	**24,625,200**	***16.00***	***0***	***24,625,200***
Personnel Benefit Costs	0.00	0	14,500	*0.00*	*0*	*14,500*
Change in Employee Compensation	0.00	0	17,100	*0.00*	*0*	*47,500*
FY 2024 Program Maintenance	**16.00**	**0**	**24,656,800**	***16.00***	***0***	***24,687,200***
31. Substance Abuse Prevention Funds	0.00	0	2,500,000	*0.00*	*0*	*2,500,000*
43. Recovery Centers Support	0.00	0	0	*0.00*	*0*	*900,000*
DHR Consolidation	0.00	0	0	*0.00*	*0*	*22,100*
FY 2024 Total	**16.00**	**0**	**27,156,800**	***16.00***	***0***	***28,109,300***
Change from Original Appropriation	0.00	0	8,031,600	*0.00*	*0*	*8,984,100*
% Change from Original Appropriation			42.0%			47.0%

Substance Abuse Treatment & Prevention

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023, which included $2,500,000 for substance abuse prevention activities such as substance use disorder (SUD) system analysis, medication assisted treatment for alcohol use disorder, a recovery coach academy, and an anti-stigma campaign.					
	16.00	0	1,292,100	17,833,100	19,125,200
1. State Opioid Response Grant					
The agency requests an additional $8,000,000 in ongoing federal funds from the State Opioid Response Grant for trustee and benefit payments. The State Opioid Response Grant provided funding for treatment, harm reduction, and recovery support programs. In Idaho, this grant currently funds 26 subgrants, which provide services around the state including: expanding access to Medication for Opioid Use Disorder by supporting new opioid treatment programs and office based opioid treatment programs; warm handoff services for individuals who have survived an overdose; and Naloxone distribution for overdose reversal. These funds were previously awarded to Idaho, and in August 2022 notice was given that unused funds were eligible for carryover into the next year; this request represents that carryover and an ongoing increase in the distribution for the State Opioid Response Grant. These carryover funds must be expended by October 2023. These funds are anticipated to be an ongoing addition to the existing $11,244,200 in the FY 2023 Base for this purpose.					
Agency Request	0.00	0	0	8,000,000	8,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*8,000,000*	*8,000,000*
FY 2023 Total Appropriation					
Agency Request	16.00	0	1,292,100	25,833,100	27,125,200
Governor's Recommendation	*16.00*	*0*	*1,292,100*	*25,833,100*	*27,125,200*
Expenditure Adjustments					
This decision unit reflects a onetime mid-year transfer from the Division of Indirect Support Services to the Substance Abuse Treatment and Prevention Program, to align estimated expenditures with sufficient appropriation.					
Agency Request	0.00	0	0	716,100	716,100
Governor's Recommendation	*0.00*	*0*	*0*	*716,100*	*716,100*
FY 2023 Estimated Expenditures					
Agency Request	16.00	0	1,292,100	26,549,200	27,841,300
Governor's Recommendation	*16.00*	*0*	*1,292,100*	*26,549,200*	*27,841,300*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriations before calculating the FY 2024 Base.					
Agency Request	0.00	0	0	(2,500,000)	(2,500,000)
Governor's Recommendation	*0.00*	*0*	*0*	*(2,500,000)*	*(2,500,000)*
Base Adjustments					
This decision unit reverses the mid-year adjustment described above.					
Agency Request	0.00	0	0	(716,100)	(716,100)
Governor's Recommendation	*0.00*	*0*	*0*	*(716,100)*	*(716,100)*
FY 2024 Base					
Agency Request	16.00	0	1,292,100	23,333,100	24,625,200
Governor's Recommendation	*16.00*	*0*	*1,292,100*	*23,333,100*	*24,625,200*

Substance Abuse Treatment & Prevention

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	0	14,500	14,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*0*	*14,500*	*14,500*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	0	17,100	17,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*0*	*47,500*	*47,500*
FY 2024 Program Maintenance					
Agency Request	16.00	0	1,292,100	23,364,700	24,656,800
Governor's Recommendation	*16.00*	*0*	*1,292,100*	*23,395,100*	*24,687,200*
31. Substance Abuse Prevention Funds					
The agency requests $2,500,000 in onetime operating expenditures from federal funds to continue year two of three of increased distributions from the Substance Use Disorder Block Grant. This block grant is non-competitive and awarded to every state. These funds will be used to support efforts under the Idaho Behavioral Health Council's strategic action plan and to build infrastructure to support a stronger behavioral health system in Idaho. Specifically, these funds will be used for prevention activities, substance use disorder system analysis, medication assisted treatments for alcohol use disorder, recovery coach academy, telehealth improvements, recovery center expansions, anti-stigma campaigns, and workforce development.					
Agency Request	0.00	0	0	2,500,000	2,500,000
Governor's Recommendation	*0.00*	*0*	*0*	*2,500,000*	*2,500,000*
43. Recovery Centers Support					
Agency Request	0.00	0	0	0	0
The Governor recommends $900,000 onetime from the Millennium Income Fund as passthrough funding for the nine recovery centers; there is no amount for the recovery centers in the Base.					
Governor's Recommendation	*0.00*	*0*	*900,000*	*0*	*900,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $22,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*0*	*22,100*	*22,100*
FY 2024 Total					
Agency Request	16.00	0	1,292,100	25,864,700	27,156,800
Governor's Recommendation	*16.00*	*0*	*2,192,100*	*25,917,200*	*28,109,300*

Substance Abuse Treatment & Prevention

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	0	0	8,031,600	8,031,600
% Change from Original App	0.0%		0.0%	45.0%	42.0%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*900,000*	*8,084,100*	*8,984,100*
% Change from Original App	*0.0%*		*69.7%*	*45.3%*	*47.0%*

Mental Health Services

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Children's Mental Health	29,619,400	13,201,700	15,149,800	16,003,800	*16,294,200*
Adult Mental Health	42,392,300	31,001,800	47,170,900	42,234,400	*42,867,500*
Total:	**72,011,700**	**44,203,500**	**62,320,700**	**58,238,200**	***59,161,700***
BY FUND CATEGORY					
General	51,337,900	33,812,000	37,627,000	37,143,700	*37,891,500*
Dedicated	582,400	31,600	582,400	582,400	*582,400*
Federal	20,091,400	10,359,900	24,111,300	20,512,100	*20,687,800*
Total:	**72,011,700**	**44,203,500**	**62,320,700**	**58,238,200**	***59,161,700***
Percent Change:	0.0%	(38.6%)	41.0%	(6.6%)	*(5.1%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,187,600	22,811,100	28,054,800	28,493,100	*29,416,600*
Operating Expenditures	22,775,700	5,360,400	20,048,500	15,607,700	*15,607,700*
Trustee/Benefit	23,048,400	16,032,000	14,217,400	14,137,400	*14,137,400*
Total:	**72,011,700**	**44,203,500**	**62,320,700**	**58,238,200**	***59,161,700***
Full-Time Positions (FTP)	307.23	305.23	305.23	305.23	*305.23*

Division Description

CHILDREN'S MENTAL HEALTH: The Children's Mental Health Program provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

ADULT MENTAL HEALTH: Services in Idaho are community-based, consumer-guided, and organized through a system of care for adult citizens who experience serious and persistent mental illness.

Mental Health Services

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	51,337,900	33,812,000	(17,525,900)	37,627,000	37,143,700	37,891,500
22003			(34.1%)			
Cooperative Welfare (Dedicated)	582,400	31,600	(550,800)	582,400	582,400	582,400
22005			(94.6%)			
Cooperative Welfare (Federal)	20,091,400	10,359,900	(9,731,500)	13,711,300	14,512,100	14,687,800
22002			(48.4%)			
ARPA State Fiscal Recovery	0	0	0	10,400,000	6,000,000	6,000,000
34430			0.0%			
Total:	**72,011,700**	**44,203,500**	**(27,808,200)**	**62,320,700**	**58,238,200**	**59,161,700**
			(38.6%)			

Mental Health Services

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**305.23**	**37,627,000**	**62,320,700**	***305.23***	***37,627,000***	***62,320,700***
Prior Year Reappropriation	0.00	15,000,000	15,000,000	*0.00*	*15,000,000*	*15,000,000*
1. Youth Empwmt Svcs to Medicaid	0.00	(122,500)	(122,500)	*0.00*	*(122,500)*	*(122,500)*
FY 2023 Total Appropriation	**305.23**	**52,504,500**	**77,198,200**	***305.23***	***52,504,500***	***77,198,200***
Expenditure Adjustments	(18.25)	0	0	*(18.25)*	*0*	*0*
FY 2023 Estimated Expenditures	**286.98**	**52,504,500**	**77,198,200**	***286.98***	***52,504,500***	***77,198,200***
Removal of Onetime Expenditures	0.00	(15,000,000)	(22,400,000)	*0.00*	*(15,000,000)*	*(22,400,000)*
Base Adjustments	18.25	122,500	122,500	*18.25*	*122,500*	*122,500*
FY 2024 Base	**305.23**	**37,627,000**	**54,920,700**	***305.23***	***37,627,000***	***54,920,700***
Personnel Benefit Costs	0.00	185,900	229,500	*0.00*	*185,900*	*229,500*
Statewide Cost Allocation	0.00	(8,400)	(10,800)	*0.00*	*(8,400)*	*(10,800)*
Change in Employee Compensation	0.00	169,200	208,800	*0.00*	*671,900*	*829,700*
FY 2024 Program Maintenance	**305.23**	**37,973,700**	**55,348,200**	***305.23***	***38,476,400***	***55,969,100***
7. Homes w Adlt Res Tmt to Medicaid	0.00	(830,000)	(830,000)	*0.00*	*(830,000)*	*(830,000)*
30. Youth Crisis Centers	0.00	0	720,000	*0.00*	*0*	*720,000*
32. Community Mental Health Funds	0.00	0	3,000,000	*0.00*	*0*	*3,000,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*245,100*	*302,600*
FY 2024 Total	**305.23**	**37,143,700**	**58,238,200**	***305.23***	***37,891,500***	***59,161,700***
Change from Original Appropriation	0.00	(483,300)	(4,082,500)	*0.00*	*264,500*	*(3,159,000)*
% Change from Original Appropriation		(1.3%)	(6.6%)		0.7%	(5.1%)

Mental Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which included: .$3,000,000 to support efforts under the Idaho Behavioral Health Council's strategic plan to build up infrastructure to support a stronger behavioral health system; $6,000,000 for three certified community behavioral health clinics; and $4,400,000 for the standup of the national 988 crisis line, which provides integrated suicide and behavioral health response services.					
	305.23	37,627,000	582,400	24,111,300	62,320,700
Prior Year Reappropriation					
This reappropriation for the Children's Mental Health Program for psychiatric residential treatment facilities was approved in Section 12 of S1384 of 2022, in an amount not to exceed $15,000,000.					
Agency Request	0.00	15,000,000	0	0	15,000,000
Governor's Recommendation	*0.00*	*15,000,000*	*0*	*0*	*15,000,000*
1. Youth Empwmt Svcs to Medicaid					**Children's Mental Health**
The agency requests to transfer the Youth Empowerment Services (YES) Program to the Division of Medicaid's Administration Program. The agency asserts this transfer will help to achieve substantial compliance with the Jeff D. Settlement Agreement and Implementation Assurance Plan (Settlement Agreement, Jeff D. v. Otter, No. 4:80-CV-04091-BLW, D. Idaho 2015). Jeff D. is a class-action lawsuit from 1980 that was the result of comingling children and adults at State Hospital South (SHS), which led to abuse of children, lack of educational and treatment services at the hospital, and a lack of community-based mental health services. YES was developed as a result of the Jeff D. Lawsuit and is Idaho's children's mental health system of care for those under 18 that aids families in accessing services and supports for their children with serious emotional disturbances. The agency requests a onetime department-wide net-zero transfer of $122,500 from the General Fund in personnel costs from the Division of Mental Health Services to the Division of Medicaid. The Division of Medicaid is requesting the same amount from the General Fund, and an equal amount from federal funds. The Division of Medicaid last requested 3.00 FTP for this purpose in FY 2020, however none were appropriated.					
Agency Request	0.00	(122,500)	0	0	(122,500)
Governor's Recommendation	*0.00*	*(122,500)*	*0*	*0*	*(122,500)*
FY 2023 Total Appropriation					
Agency Request	305.23	52,504,500	582,400	24,111,300	77,198,200
Governor's Recommendation	*305.23*	*52,504,500*	*582,400*	*24,111,300*	*77,198,200*
Expenditure Adjustments					
This decision unit reflects current fiscal year adjustments to the agency's budget. These transfers will be reversed before the FY 2024 Base. Within the Children's Mental Health Program, $765,700 is transferred to operating expenditures and $1,172,100 is transferred to trustee and benefit payments from personnel costs. In the Adult Mental Health Program, $1,484,000 in personnel costs from the General Fund is transferred to the Children's Mental Health Program. The Children's Mental Health Program will transfer $866,200 in personnel costs from federal funds to the Adult Mental Health Program. Adult Mental Health Program will transfer 18.25 FTP to other divisions, with 3.25 FTP going to State Hospital West and 15.00 FTP transferred to the Division of Public Health. All of these transfers are allowable under Section 67,3511, Idaho Code.					
Agency Request	(18.25)	0	0	0	0
Governor's Recommendation	*(18.25)*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	286.98	52,504,500	582,400	24,111,300	77,198,200
Governor's Recommendation	*286.98*	*52,504,500*	*582,400*	*24,111,300*	*77,198,200*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation and onetime reappropriation before calculating the FY 2024 Base Appropriation.					
Agency Request	0.00	(15,000,000)	0	(7,400,000)	(22,400,000)
Governor's Recommendation	*0.00*	*(15,000,000)*	*0*	*(7,400,000)*	*(22,400,000)*

Mental Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
This decision unit reverses the mid-year adjustments made by the agency. It also restores to the Base Appropriation the onetime supplemental which proposes to transfer Youth Empowerment Services (YES) to the Division of Medicaid.					
Agency Request	18.25	122,500	0	0	122,500
Governor's Recommendation	*18.25*	*122,500*	*0*	*0*	*122,500*
FY 2024 Base					
Agency Request	305.23	37,627,000	582,400	16,711,300	54,920,700
Governor's Recommendation	*305.23*	*37,627,000*	*582,400*	*16,711,300*	*54,920,700*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	185,900	0	43,600	229,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*185,900*	*0*	*43,600*	*229,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $10,800.					
Agency Request	0.00	(8,400)	0	(2,400)	(10,800)
Governor's Recommendation	*0.00*	*(8,400)*	*0*	*(2,400)*	*(10,800)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	169,200	0	39,600	208,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*671,900*	*0*	*157,800*	*829,700*
FY 2024 Program Maintenance					
Agency Request	305.23	37,973,700	582,400	16,792,100	55,348,200
Governor's Recommendation	*305.23*	*38,476,400*	*582,400*	*16,910,300*	*55,969,100*

Mental Health Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Homes w Adlt Res Tmt to Medicaid					**Adult Mental Health**

The agency requests an ongoing transfer of the Homes with Adult Residential Treatment (HART) 2018 pilot program from the Adult Mental Health Program to the Division of Medicaid. The majority of the HART program is paid through the Division of Medicaid's Idaho Behavioral Health Plan (IBHP), and this request would transfer the remaining milieu management component. The HART model provides for residential assisted living services the integrate behavioral health treatment services with support for basic activities of daily living for individuals with serious an persistent mental illness who are unable to maintain independent living. The milieu management component consists of an on-site case manager who directs the activities of direct care staff, manages client interactions, and coordinates with clinical staff to manage the flow of daily activities in the facility. This transfer will allow for the incorporation of milieu management into the reimbursement rate for facilities. The agency requests an ongoing reduction of $830,000 from the General Fund, of which $30,000 is in operating expenditures and $800,000 is in trustee and benefit payments.

Agency Request	0.00	(830,000)	0	0	(830,000)
Governor's Recommendation	*0.00*	*(830,000)*	*0*	*0*	*(830,000)*

30. Youth Crisis Centers					**Children's Mental Health**

The Children's Mental Health Program requests federal funds to support the ongoing operation of the youth crisis centers in Idaho. The Youth Crisis Centers were appropriated onetime funds in Section 4 of S1385 of 2022 through the Department of Juvenille Corrections to establish sites during FY 2023. The Department of Juvenile Corrections will handoff ongoing operations to the Department of Health and Welfare. The Department of Health and Welfare will administer these Youth Crisis Centers in a similar manner to the operation of the seven Adult Crisis Centers. Once operational, the youth crisis centers will bill Medicaid and other insurance companies for the services provided, with the goal that these revenues will make up the difference between these requested funds and the costs of operating a youth crisis center. The federal funds to be transferred are a portion of the Social Services Block Grant, which the Department of Health and Welfare receives and has historically transferred to the Department of Juvenile Corrections.

Agency Request	0.00	0	0	720,000	720,000
Governor's Recommendation	*0.00*	*0*	*0*	*720,000*	*720,000*

32. Community Mental Health Funds					**Adult Mental Health**

The Adult Mental Health Program requests onetime federal funds to spend year two of three of an increase in allocation in the Community Mental Health Block Grant. This block grant is non-competitive, awarded to every state, and has no match requirements. These funds will be used to support efforts under the Idaho Behavioral Health Council's strategic action plan and to build infrastructure to support a stronger behavioral health system in Idaho. Specifically, these funds will be used for early serious mental illness programs, crisis training and services, the 988 line, crisis beds for patients dually diagnosed with serious mental illness and developmental disabilities, Assertive Community Treatment training, outreach programs in schools and communities for children with serious emotional disturbances, Adverse Childhood Events (ACEs) training, competency restoration training, development of a psychiatric bed registry, and an anti-stigma campaign development and implementation. The agency requests $3,000,000 in onetime operating expenditures from federal funds.

Agency Request	0.00	0	0	3,000,000	3,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*3,000,000*	*3,000,000*

Human Resources Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $302,600 to consolidate existing human resource positions under the Division of Human Resources. Of the total amount recommended, $94,800 is for the Children's Mental Health Program and $207,800 is for the Adult Mental Health Program.

Governor's Recommendation	*0.00*	*245,100*	*0*	*57,500*	*302,600*
FY 2024 Total					
Agency Request	305.23	37,143,700	582,400	20,512,100	58,238,200
Governor's Recommendation	*305.23*	*37,891,500*	*582,400*	*20,687,800*	*59,161,700*

Mental Health Services

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	(483,300)	0	(3,599,200)	(4,082,500)
% Change from Original App	0.0%	(1.3%)	0.0%	(14.9%)	(6.6%)
Governor's Recommendation					
Change from Original App	*0.00*	*264,500*	*0*	*(3,423,500)*	*(3,159,000)*
% Change from Original App	*0.0%*	*0.7%*	*0.0%*	*(14.2%)*	*(5.1%)*

Psychiatric Hospitalization

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Community Hospitalization	2,367,300	1,109,000	4,964,000	4,964,000	*4,964,000*
State Hospital North	14,438,500	13,990,500	13,402,700	13,826,400	*14,224,300*
State Hospital South	33,471,300	32,853,200	32,405,300	34,600,700	*35,485,200*
State Hospital West	4,870,400	4,913,400	5,153,600	5,384,700	*5,540,100*
Total:	**55,147,500**	**52,866,100**	**55,925,600**	**58,775,800**	***60,213,600***
BY FUND CATEGORY					
General	26,632,400	25,060,300	21,010,300	22,054,200	*22,959,700*
Dedicated	21,280,800	21,053,200	23,417,500	25,174,400	*25,553,600*
Federal	7,234,300	6,752,600	11,497,800	11,547,200	*11,700,300*
Total:	**55,147,500**	**52,866,100**	**55,925,600**	**58,775,800**	***60,213,600***
Percent Change:	0.0%	(4.1%)	5.8%	5.1%	*7.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	39,050,200	36,267,000	41,690,500	43,544,500	*44,982,300*
Operating Expenditures	8,687,300	10,314,200	8,677,300	9,592,800	*9,592,800*
Capital Outlay	4,573,200	4,706,700	124,300	175,000	*175,000*
Trustee/Benefit	2,836,800	1,578,200	5,433,500	5,463,500	*5,463,500*
Total:	**55,147,500**	**52,866,100**	**55,925,600**	**58,775,800**	***60,213,600***
Full-Time Positions (FTP)	467.18	467.18	467.18	467.18	*467.18*

Division Description

Psychiatric Hospitalization is organized into four budgeted programs: Community Hospitalization, State Hospital South (SHS), State Hospital North (SHN), and State Hospital West (SHW).

Funding for Community Hospitalization was transferred from Community Mental Health into a separate program beginning in FY 2006. These funds are used to pay for patient care once an individual has been committed to state custody, and before a bed is available in one of the two state institutions.

Both State Hospital South in Blackfoot, State Hospital North in Orofino, and State Hospital West in Nampa provide short- and long-term 24-hour residential care and treatment for persons who are not able to remain safely in the community setting. State Hospital South has 110 adult psychiatric treatment beds on four separate units, and a 42-bed nursing home facility in a separate multi-story building on the campus. State Hospital North has a capacity of 55 adult beds. State Hospital West opened in Spring of 2021 as an adolescent unit with a capacity of 16 beds.

Psychiatric Hospitalization

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	26,632,400	25,060,300	(1,572,100)	21,010,300	22,054,200	22,959,700
22003			(5.9%)			
Cooperative Welfare (Dedicated)	13,107,300	13,024,300	(83,000)	13,837,000	15,684,000	16,063,200
22005			(0.6%)			
Mental Hospital Endowment Income	6,514,000	6,504,600	(9,400)	7,701,400	7,611,300	7,611,300
48107			(0.1%)			
State Hospital North Endowment Income	1,659,500	1,524,300	(135,200)	1,879,100	1,879,100	1,879,100
48126			(8.1%)			
Cooperative Welfare (Federal)	7,234,300	6,752,600	(481,700)	11,497,800	11,547,200	11,700,300
22002			(6.7%)			
Total:	**55,147,500**	**52,866,100**	**(2,281,400)**	**55,925,600**	**58,775,800**	**60,213,600**
			(4.1%)			

Psychiatric Hospitalization

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**467.18**	**21,010,300**	**55,925,600**	***467.18***	***21,010,300***	***55,925,600***
1. Accreditation Delays	0.00	3,500,000	0	*0.00*	*3,500,000*	*0*
2. Facility Alt. for Accreditation	0.00	2,399,700	2,399,700	*0.00*	*2,399,700*	*2,399,700*
3. Electronic Medical Records Upgrade	0.00	1,572,500	1,572,500	*0.00*	*1,572,500*	*1,572,500*
4. SHS Accreditation Upgrades	0.00	0	60,000	*0.00*	*0*	*60,000*
5. SHS Fund Shift	0.00	1,300,000	0	*0.00*	*1,300,000*	*0*
6. SHS Increased Receipts	0.00	0	200,000	*0.00*	*0*	*200,000*
FY 2023 Total Appropriation	**467.18**	**29,782,500**	**60,157,800**	***467.18***	***29,782,500***	***60,157,800***
Executive Carry Forward	0.00	392,300	402,000	*0.00*	*392,300*	*402,000*
Expenditure Adjustments	3.25	0	0	*3.25*	*0*	*0*
FY 2023 Estimated Expenditures	**470.43**	**30,174,800**	**60,559,800**	***470.43***	***30,174,800***	***60,559,800***
Removal of Onetime Expenditures	0.00	(9,249,500)	(9,858,500)	*0.00*	*(9,249,500)*	*(9,858,500)*
Base Adjustments	(3.25)	0	5,100,000	*(3.25)*	*0*	*5,100,000*
FY 2024 Base	**467.18**	**20,925,300**	**55,801,300**	***467.18***	***20,925,300***	***55,801,300***
Personnel Benefit Costs	0.00	256,400	442,400	*0.00*	*256,400*	*442,400*
Inflationary Adjustments	0.00	144,000	394,000	*0.00*	*144,000*	*394,000*
Replacement Items	0.00	243,400	269,400	*0.00*	*243,400*	*269,400*
Statewide Cost Allocation	0.00	(12,100)	(12,900)	*0.00*	*(12,100)*	*(12,900)*
Change in Employee Compensation	0.00	214,000	344,000	*0.00*	*818,600*	*1,288,900*
Nondiscretionary Adjustments	0.00	42,400	0	*0.00*	*42,400*	*0*
Other Maintenance Adjustments	0.00	76,800	0	*0.00*	*76,800*	*0*
FY 2024 Program Maintenance	**467.18**	**21,890,200**	**57,238,200**	***467.18***	***22,494,800***	***58,183,100***
12. Increase Beds at Syringa Nursing Home	0.00	0	1,373,600	*0.00*	*0*	*1,373,600*
13. Electronic Medical Records Update	0.00	164,000	164,000	*0.00*	*164,000*	*164,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*300,900*	*492,900*
FY 2024 Total	**467.18**	**22,054,200**	**58,775,800**	***467.18***	***22,959,700***	***60,213,600***
Change from Original Appropriation	0.00	1,043,900	2,850,200	*0.00*	*1,949,400*	*4,288,000*
% Change from Original Appropriation		5.0%	5.1%		9.3%	7.7%

Psychiatric Hospitalization

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023, which provided a net-zero shift from the General Fund to federal funds for an increased utilization of funding available through the Institute of Mental Disease (IMD) Waiver for State Hospital North.					
	467.18	21,010,300	23,417,500	11,497,800	55,925,600

1. Accreditation Delays — **State Hospital North, State Hospital West**

State Hospital North (SHN) and State Hospital West (SHW) request a onetime shift from federal funds to the General Fund to allow for a full year of operation due to a delay in accreditation as an Institution of Mental Disease (IMD). The IMD waiver allows the institution to bill Medicaid for in-patient stays for patients between the ages of 18-64. SHN provides committed adults in one of their 55 beds with intensive inpatient psychiatric hospitalization in Orofino. SHW serves adolescents between the ages of 12 to 18 in one of their 15 beds with intensive inpatient psychiatric hospitalization care in Nampa, which surpasses the ability of community care. The costs associated with in-patient care are primarily personnel costs for the 131.50 FTP at SHN and 49.33 FTP at SHW, which support the care and operation of the state hospitals. These onetime fund shifts occur in personnel costs with $1,700,000 for SHN and $1,800,000 for SHW, and will be reversed before calculating the FY 2024 Base.

Agency Request	0.00	3,500,000	0	(3,500,000)	0
Governor's Recommendation	*0.00*	*3,500,000*	*0*	*(3,500,000)*	*0*

2. Facility Alt. for Accreditation — **State Hospital North, State Hospital West**

State Hospital North (SHN) and State Hospital West (SHW) request onetime funds for facility alterations necessary to achieve the Institution of Mental Disease (IMD) waiver from both the Joint Commission accreditation and the Centers for Medicare/Medicaid Services (CMS). The IMD waiver allows a facility to bill Medicaid for in-patient services provided. Both SHN and SHW need facility upgrades to meet accreditation standards for staff and patient safety, including extending guards to the top of the nurses' station, new access point doors at nurses stations, changes to the patient showers, adding or changing door handles and other items with ligature-resistant items, and added video surveillance. SHW requests a total of $336,700 in onetime operating expenditures from the General Fund. SHN requests a total of $2,063,000 in onetime capital outlay from the General Fund.

Agency Request	0.00	2,399,700	0	0	2,399,700
Governor's Recommendation	*0.00*	*2,399,700*	*0*	*0*	*2,399,700*

3. Electronic Medical Records Upgrade — **SHS, SHN, SHW**

The three state hospitals request onetime funding to upgrade the Electronic Medical Record (EMR) system, as the current system, is no longer supported. This request will cover onetime labor costs for upgrade planning and services, cloud hosting, and support and maintenance. Currently the three state hospitals use Document Storage Systems for patient charting, reporting, encrypting patient data, and for billing purposes. The current software was originally developed by the U.S. Veterans Administration, who has provided patching, drug file updates, and bill code updates. Recently the U.S. Veterans Administration decided to no longer use this software. The vendor will take on the responsibilities of upgrades, and will move the software from an obsolete programing language to a more modern one. The agency asserts there are multiple benefits from upgrading the system: it will allow the state hospitals to use one system with enhanced security protocols; allow for the compliance with the 21st Century Cures Act (P.L. 114-225); and allow staff more advanced form creation and data capture and reporting without having to incur additional costs from the vendor to make these system upgrades. All requests are from the General Fund within capital outlay: State Hospital North requests $524,200; State Hospital South requests $524,100; and State Hospital West requests $524,200. There is a corresponding onetime line item request, line item 13 below, for this same purpose.

Agency Request	0.00	1,572,500	0	0	1,572,500
Governor's Recommendation	*0.00*	*1,572,500*	*0*	*0*	*1,572,500*

Psychiatric Hospitalization

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. SHS Accreditation Upgrades					**State Hospital South**

State Hospital South (SHS) requests onetime funds to upgrade furniture and fixtures to comply with ongoing accreditation requirements associated with the Institution of Mental Disease (IMD) Waiver. The IMD waiver allows the hospital to bill Medicaid for in-patient services; last fiscal year a fund shift was appropriated to SHS which shifted $3,350,000 from the General Fund to dedicated and federal funds as SHS was able to bill Medicaid for these services. During the summer of 2022 the Joint Commission surveyed SHS and found furniture and fixtures deemed to be unsafe as they could be used as weapons or had ligature risks. SHS has removed problem chairs from patient bedrooms and has identified paper towel dispensers which do not have ligature risks to be mounted in patient bathrooms. SHS would use these funds to replace the chairs with 110 stools made for behavioral health units that anchor to the floor and replace 50 paper towel dispensers with anti-ligature models. The total $60,000 request from dedicated funds would be spent: $37,100 on 110 stools; $13,100 on 50 paper towel dispensers; $8,600 from the one vendor who has paper towels to fit the new dispensers; and $1,200 as a cushion for market increases by the time the order is placed, with any unspent appropriation being removed before calculating the FY 2024 Base.

Agency Request	0.00	0	60,000	0	60,000
Governor's Recommendation	*0.00*	*0*	*60,000*	*0*	*60,000*

5. SHS Fund Shift — **State Hospital South**

State Hospital South (SHS) requests a onetime fund shift to align appropriation with forecasted collections of federal funds and receipts. Current forecasts show that more receipts (settlements from third party insurance and drug rebates) will be collected and less federal funds will be received than was originally forecast last year during the appropriation process. The agency asserts there are two rationales for the decrease in federal funds. During the standard maintenance adjustments during the budget process, the change in employee compensation and health benefits exceeded forecasted revenue. Additionally, under federal rules, the IMD facilities cannot bill Medicaid for any stay over 60 days, which have been increasing likely due to a lack of alternative housing options at the time of discharge. Receipts have exceed forecasts and are likely to increase as a new managed care contract comes into effect during the spring of 2023. The agency asserts not funding this supplemental would warrant a decrease in staff, which in turn would decrease the amount of patients able to be safety served and decrease the amount of revenue received. SHS requests a net-zero fund shift in personnel costs of $1,600,000 from federal funds, of which $1,300,000 would shift to the General Fund and $300,000 would shift to receipts within dedicated funds.

Agency Request	0.00	1,300,000	300,000	(1,600,000)	0
Governor's Recommendation	*0.00*	*1,300,000*	*300,000*	*(1,600,000)*	*0*

6. SHS Increased Receipts — **State Hospital South**

State Hospital South (SHS) requests a onetime increase to account for additional receipts recognized during the current fiscal year and to use those receipts for increased costs. These onetime funds would be used to offset costs seen in food, medications, utilities, laundry, and the electronic medical record system. The agency requests $200,000 in onetime operating expenditures from dedicated funds.

Agency Request	0.00	0	200,000	0	200,000
Governor's Recommendation	*0.00*	*0*	*200,000*	*0*	*200,000*

FY 2023 Total Appropriation					
Agency Request	467.18	29,782,500	23,977,500	6,397,800	60,157,800
Governor's Recommendation	*467.18*	*29,782,500*	*23,977,500*	*6,397,800*	*60,157,800*

Psychiatric Hospitalization

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Executive Carry Forward					
State Hospital North was approved by the Division of Financial Management for $175,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a consultant invoice, safety restraint chairs, insulated heating cabinet, and two utility vehicles. Funds were encumbered to allow for delayed submission of invoices and delayed delivery of goods.					
State Hospital South was approved by the Division of Financial Management for $9,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a floor scrubber. Funds were encumbered to allow for delivery of the floor scrubber after delays.					
State Hospital West was approved by the Division of Financial Management for $217,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for it items such as monitors and docking stations and various construction projects with the Division of Public Works. Funds were encumbered to allow for delivery of the IT items after shipping delays, and submission of invoices for construction projects.					
Agency Request	0.00	392,300	9,700	0	402,000
Governor's Recommendation	*0.00*	*392,300*	*9,700*	*0*	*402,000*
Expenditure Adjustments					
State Hospital West will make a mid-year adjustment of transferring 3.25 FTP from the Adult Mental Health Program; there is no associated transfer of personal costs.					
Agency Request	3.25	0	0	0	0
Governor's Recommendation	*3.25*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	470.43	30,174,800	23,987,200	6,397,800	60,559,800
Governor's Recommendation	*470.43*	*30,174,800*	*23,987,200*	*6,397,800*	*60,559,800*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation, onetime supplementals, and executive carry forward.					
Agency Request	0.00	(9,249,500)	(609,000)	0	(9,858,500)
Governor's Recommendation	*0.00*	*(9,249,500)*	*(609,000)*	*0*	*(9,858,500)*
Base Adjustments					
This decision unit reverses the transfer of FTP into State Hospital West from the Adult Mental Health Program and the onetime fund transfer for State Hospital South.					
Agency Request	(3.25)	0	0	5,100,000	5,100,000
Governor's Recommendation	*(3.25)*	*0*	*0*	*5,100,000*	*5,100,000*
FY 2024 Base					
Agency Request	467.18	20,925,300	23,378,200	11,497,800	55,801,300
Governor's Recommendation	*467.18*	*20,925,300*	*23,378,200*	*11,497,800*	*55,801,300*

Psychiatric Hospitalization

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
The agency requests a fund shift of $28,600 from the dedicated Mental Hospital Endowment Income Fund to the General Fund. In August 2022, the Endowment Fund Investment Board recommended keeping endowment distributions at the same level as the previous year. As State Hospital South has personnel costs on their endowment fund, a shift will need to occur in order to fully pay employees at any changed rate due to benefit costs changes or change in employee compensation.					
Agency Request	0.00	256,400	131,600	54,400	442,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*256,400*	*131,600*	*54,400*	*442,400*
Inflationary Adjustments					
The Division of Psychiatric Hospitalization requests a total of $195,000 in medical inflation costs, due to rising costs associated with care provided at the state hospitals.					
Agency Request	0.00	144,000	250,000	0	394,000
Governor's Recommendation	*0.00*	*144,000*	*250,000*	*0*	*394,000*
Replacement Items					
State Hospital North requests a total of $178,900 from the General Fund to replace the following items: $85,000 to replace 48 light fixtures with LEDs; $20,000 to replace a scissor lift for high-ceiling maintenance; $1,400 to replace barcode scanners in the nursing department; $24,500 to replace housekeeping carts with a locking alternative; $12,000 to replace a floor scrubber which has reached the end-of-life; $28,000 to replace a riding lawn mower; and $8,000 to replace garbage disposals in the kitchen.					
State Hospital South requests $26,000 from the Mental Health Endowment Income Fund to replace 60-quart planetary mixer in the kitchen.					
State Hospital West requests $64,500 from the General Fund to replace landscape and irrigation equipment.					
Agency Request	0.00	243,400	26,000	0	269,400
Governor's Recommendation	*0.00*	*243,400*	*26,000*	*0*	*269,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $12,900.					
Agency Request	0.00	(12,100)	0	(800)	(12,900)
Governor's Recommendation	*0.00*	*(12,100)*	*0*	*(800)*	*(12,900)*

Psychiatric Hospitalization

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
The agency requests a fund shift of $45,700 from the dedicated Mental Hospital Endowment Income Fund to the General Fund. In August 2022, the Endowment Fund Investment Board recommended keeping endowment distributions at the same level as the previous year. As State Hospital South has personnel costs on their endowment fund, a shift will need to occur in order to fully pay employees at any changed rate due to benefit costs changes or change in employee compensation.					
Agency Request	0.00	214,000	91,800	38,200	344,000
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*818,600*	*331,900*	*138,400*	*1,288,900*
Nondiscretionary Adjustments					
FMAP ADJUSTMENT: An increase of $42,400 from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.11% to 69.72% for the last three quarters of FY 2024.					
Agency Request	0.00	42,400	0	(42,400)	0
Governor's Recommendation	*0.00*	*42,400*	*0*	*(42,400)*	*0*
Other Maintenance Adjustments					
The agency requests a fund shift of $76,800 from the dedicated Mental Hospital Endowment Income Fund to the General Fund. In August 2022, the Endowment Fund Investment Board recommended keeping endowment distributions at the same level as the previous year. Any changes in personnel costs, such as benefit changes and change in employee compensation, can no longer be supported by the endowment fund as revenue into that fund will remain flat. In order to fully compensate employees in this program, a fund shift will need to occur from the Mental Hospital Endowment Income Fund to the General Fund.					
Agency Request	0.00	76,800	(76,800)	0	0
Governor's Recommendation	*0.00*	*76,800*	*(76,800)*	*0*	*0*
FY 2024 Program Maintenance					
Agency Request	467.18	21,890,200	23,800,800	11,547,200	57,238,200
Governor's Recommendation	*467.18*	*22,494,800*	*24,040,900*	*11,647,400*	*58,183,100*

12. Increase Beds at Syringa Nursing Home — **State Hospital South**

State Hospital South (SHS) requests ongoing funding to increase the resident capacity of Syringa Chalet Nursing Facility (SCNF) from 36 to 42 beds. SCNF cares for elderly mental health patients who need a long-term facility to meet their ongoing psychiatric and medical needs. SCNF opened in October 2020 with a full capacity ability to care for 59 residents in the new home, which was an increase from the previous nursing home which had 29 beds. SCNF planned to scale operations as demand increased and was able to care for 36 residents without asking for additional funding. SCNF has seen increased ongoing demand for beds. SHS requests a total of $1,373,600 in dedicated funds, which come from billing residents at a rate of $740.76 per day. Of the total request, $1,067,000 is in personnel costs which will pay for 13 full-time positions and seven part-time positions; the agency will use existing authorized FTP. All but three of the new positions are requested at over 80% of the policy rate for the proposed pay grade, with the average request being 91% of policy. Of the total amount, $276,000 is in operating expenditures, which will be used for medication, nutrition service (dietary) costs, laundry, diapers, toiletries, janitorial supplies, medical and laboratory costs, recreational therapy supplies, and oxygen or other related equipment. The remaining $30,000 is in trustee and benefit payments.

Agency Request	0.00	0	1,373,600	0	1,373,600
Governor's Recommendation	*0.00*	*0*	*1,373,600*	*0*	*1,373,600*

Psychiatric Hospitalization

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. Electronic Medical Records Update					**SHN, SHS, SHW**
All state hospitals request an ongoing increase to pay for increased costs and maintenance of an upgraded Electronic Medical Record (EMR) system. The planned system upgrade will extend the useable life of the current vxVista EMR system, including system security and technology upgrade to enhance delivery of services and cyber security controls and compliance reporting. The agency asserts that upgrading the current system will be less costly than purchasing a new system. The agency requests a total of $164,000 in ongoing operating expenditures from the General Fund. Of the total amount, $110,300 is for State Hospital South; $41,600 is for State Hospital North; and $12,100 is for State Hospital West. This request would add to the existing $266,800 in the base for this purpose. This technology request has been approved by both the Office of Information Technology Services and Luma. There is a corresponding onetime supplemental request, supplemental 3 above, for this same purpose.					
Agency Request	0.00	164,000	0	0	164,000
Governor's Recommendation	*0.00*	*164,000*	*0*	*0*	*164,000*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $492,900 to consolidate existing human resource positions under the Division of Human Resources. Of the total amount recommended, $131,200 is for State Hospital North; $310,400 is for State Hospital South; and $51,300 is for State Hospital West.					
Governor's Recommendation	*0.00*	*300,900*	*139,100*	*52,900*	*492,900*
FY 2024 Total					
Agency Request	467.18	22,054,200	25,174,400	11,547,200	58,775,800
Governor's Recommendation	*467.18*	*22,959,700*	*25,553,600*	*11,700,300*	*60,213,600*
Agency Request					
Change from Original App	0.00	1,043,900	1,756,900	49,400	2,850,200
% Change from Original App	0.0%	5.0%	7.5%	0.4%	5.1%
Governor's Recommendation					
Change from Original App	*0.00*	*1,949,400*	*2,136,100*	*202,500*	*4,288,000*
% Change from Original App	*0.0%*	*9.3%*	*9.1%*	*1.8%*	*7.7%*

Independent Councils

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Developmental Disab. Council	877,200	764,000	913,300	973,300	*994,500*
Domestic Violence Council	13,957,200	11,778,500	23,307,900	14,570,700	*14,591,700*
Total:	**14,834,400**	**12,542,500**	**24,221,200**	**15,544,000**	***15,586,200***
BY FUND CATEGORY					
General	208,200	206,600	520,500	530,000	*549,800*
Dedicated	569,900	394,000	598,400	598,400	*598,400*
Federal	14,056,300	11,941,900	23,102,300	14,415,600	*14,438,000*
Total:	**14,834,400**	**12,542,500**	**24,221,200**	**15,544,000**	***15,586,200***
Percent Change:	0.0%	(15.4%)	93.1%	(35.8%)	*(35.7%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,111,900	1,055,300	1,840,800	1,541,000	*1,583,200*
Operating Expenditures	766,200	341,300	876,700	1,284,200	*1,284,200*
Trustee/Benefit	12,956,300	11,145,900	21,503,700	12,718,800	*12,718,800*
Total:	**14,834,400**	**12,542,500**	**24,221,200**	**15,544,000**	***15,586,200***
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	*12.00*

Division Description

Independent Councils include the Developmental Disabilities Council and the Domestic Violence Council.

DEVELOPMENTAL DISABILITIES COUNCIL: Established to maintain a central point for cooperation and coordination between the public and private sectors, ensuring that those with developmental disabilities receive the services or other assistance necessary to achieve maximum independence, productivity, and integration into the community.

DOMESTIC VIOLENCE COUNCIL: Established to ensure the availability of assistance for victims of crime, with a focus on programs assisting victims of domestic violence, sexual assault, or child abuse. This program is primarily funded with federal funds in addition to a state-imposed fee of $15 for each marriage license and a state-imposed fee of $20 for each divorce action.

Independent Councils

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Cooperative Welfare (General)	208,200	206,600	(1,600)	520,500	530,000	549,800
22003			(0.8%)			
Domestic Violence Project	534,900	373,400	(161,500)	543,400	543,400	543,400
17500			(30.2%)			
Cooperative Welfare (Dedicated)	35,000	20,600	(14,400)	55,000	55,000	55,000
22005			(41.1%)			
Cooperative Welfare (Federal)	14,056,300	11,941,900	(2,114,400)	17,102,300	14,415,600	14,438,000
22002			(15.0%)			
ARPA State Fiscal Recovery	0	0	0	6,000,000	0	0
34430			0.0%			
Total:	**14,834,400**	**12,542,500**	**(2,291,900)**	**24,221,200**	**15,544,000**	**15,586,200**
			(15.4%)			

Independent Councils

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**12.00**	**520,500**	**24,221,200**	***12.00***	***520,500***	***24,221,200***
1. DD Council Personnel Funding	0.00	0	50,000	*0.00*	*0*	*50,000*
2. DVC: Bridge Funding	0.00	0	0	*0.00*	*0*	*2,500,000*
FY 2023 Total Appropriation	**12.00**	**520,500**	**24,271,200**	***12.00***	***520,500***	***26,771,200***
Removal of Onetime Expenditures	0.00	0	(9,247,300)	*0.00*	*0*	*(11,747,300)*
FY 2024 Base	**12.00**	**520,500**	**15,023,900**	***12.00***	***520,500***	***15,023,900***
Personnel Benefit Costs	0.00	4,900	10,500	*0.00*	*4,400*	*9,700*
Change in Employee Compensation	0.00	4,600	9,600	*0.00*	*18,300*	*38,600*
FY 2024 Program Maintenance	**12.00**	**530,000**	**15,044,000**	***12.00***	***543,200***	***15,072,200***
34. DVC: Building Tech. Cap. Grant	0.00	0	500,000	*0.00*	*0*	*500,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*6,600*	*14,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**12.00**	**530,000**	**15,544,000**	***12.00***	***549,800***	***15,586,200***
Change from Original Appropriation	0.00	9,500	(8,677,200)	*0.00*	*29,300*	*(8,635,000)*
% Change from Original Appropriation		1.8%	(35.8%)		5.6%	(35.7%)

Independent Councils

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded four line items for FY 2023, all for the Domestic Violence Council, which included: $20,000 for additional receipt authority to allow the council to spend all of the proceeds of an annual conference; $3,247,300 for onetime subgrants to victim services and offender intervention programs around the state; $300,000 for operational support to the council; and $6,000,000 in bridge funding while the federal Victims Services Grant allocation system is revamped.					
	12.00	520,500	598,400	23,102,300	24,221,200
1. DD Council Personnel Funding				**Developmental Disabilities Council**	
The Council on Developmental Disabilities requests additional ongoing personnel costs to address hiring and staffing issues. Council staff have had to take on additional responsibilities with contractors and other staff retiring or changing fields. The council asserts that should any existing staff leave, there is not sufficient appropriation to hire in the current tight labor market. The council has already been awarded these funds from federal partners, but does not have sufficient appropriation to spend them. The council requests $50,000 ongoing in personnel costs. This is a 8.7% increase in appropriation for personnel costs.					
Agency Request	0.00	0	0	50,000	50,000
Governor's Recommendation	*0.00*	*0*	*0*	*50,000*	*50,000*
2. DVC: Bridge Funding				**Domestic Violence Council**	
Agency Request	0.00	0	0	0	0
The Governor recommends using $2,500,000 from the American Rescue Plan Act State Fiscal Recovery Fund for bridge funding for the Domestic Violence Council to provides onetime grants for victim services programs while federal funding has decreased through the federal Victims of Crime Act (VOCA) funds.					
Governor's Recommendation	*0.00*	*0*	*0*	*2,500,000*	*2,500,000*
FY 2023 Total Appropriation					
Agency Request	12.00	520,500	598,400	23,152,300	24,271,200
Governor's Recommendation	*12.00*	*520,500*	*598,400*	*25,652,300*	*26,771,200*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation before calculating the FY 2024 Base.					
Agency Request	0.00	0	0	(9,247,300)	(9,247,300)
Recommended by the Governor and also includes the recommended onetime supplemental in supplemental 2 above.					
Governor's Recommendation	*0.00*	*0*	*0*	*(11,747,300)*	*(11,747,300)*
FY 2024 Base					
Agency Request	12.00	520,500	598,400	13,905,000	15,023,900
Governor's Recommendation	*12.00*	*520,500*	*598,400*	*13,905,000*	*15,023,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	4,900	0	5,600	10,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*4,400*	*0*	*5,300*	*9,700*

Independent Councils

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	4,600	0	5,000	9,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*18,300*	*0*	*20,300*	*38,600*
FY 2024 Program Maintenance					
Agency Request	12.00	530,000	598,400	13,915,600	15,044,000
Governor's Recommendation	*12.00*	*543,200*	*598,400*	*13,930,600*	*15,072,200*
34. DVC: Building Tech. Cap. Grant				**Domestic Violence Council**	
The Domestic Violence Council (DVC) requests onetime federal funds to purchase an off-the-shelf grants management and data collection software program. The agency asserts that a comprehensive system to manage the application, reimbursement, and budget management functions of the DVC grant awards would save time for staff and subrecipient staff, as well as improve communication, provide access to information for all parties, and reduce the incident of errors. The DVC FY 2023 Original Appropriation contained 92% of funds in trustee and benefit payments, which this software program would help manage. The agency requests $500,000 in onetime federal funds.					
Agency Request	0.00	0	0	500,000	500,000
Governor's Recommendation	*0.00*	*0*	*0*	*500,000*	*500,000*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $14,000 to consolidate existing human resource positions under the Division of Human Resources. Of the total amount recommended, $6,900 is for the Developmental Disabilities Council and $7,100 is for the Domestic Violence Council.					
Governor's Recommendation	*0.00*	*6,600*	*0*	*7,400*	*14,000*
Budget Law Exemptions/Other Adjustments				**Domestic Violence Council**	
REAPPROPRIATION: The Domestic Violence Council requests authority to carry over its unencumbered and unspent appropriation from the Family Violence and Prevention Services Grant from FY 2023 into FY 2024 in the amount of $2,500,000. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	12.00	530,000	598,400	14,415,600	15,544,000
Governor's Recommendation	*12.00*	*549,800*	*598,400*	*14,438,000*	*15,586,200*
Agency Request					
Change from Original App	0.00	9,500	0	(8,686,700)	(8,677,200)
% Change from Original App	0.0%	1.8%	0.0%	(37.6%)	(35.8%)
Governor's Recommendation					
Change from Original App	*0.00*	*29,300*	*0*	*(8,664,300)*	*(8,635,000)*
% Change from Original App	*0.0%*	*5.6%*	*0.0%*	*(37.5%)*	*(35.7%)*

Public Health Districts

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	6,846,800	6,846,800	0	0	*0*
Dedicated	779,100	685,400	0	0	*0*
Total:	**7,625,900**	**7,532,200**	**0**	**0**	***0***
Percent Change:	0.0%	(1.2%)	(100.0%)	0.0%	*0.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,291,300	6,355,300	0	0	*0*
Operating Expenditures	1,334,600	1,158,600	0	0	*0*
Trustee/Benefit	0	18,300	0	0	*0*
Total:	**7,625,900**	**7,532,200**	**0**	**0**	***0***

Department Description

Public Health Districts are established in Chapter 4, Title 39, Idaho Code. They are not state agencies and are considered independent bodies corporate and politic, pursuant to Section 1, Article VIII of the Idaho Constitution. Employees of the health districts are not state employees.

The mission of the seven Public Health Districts is to prevent disease, disability, and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

Idaho's seven health districts provide health services throughout the state. Each district works under the direction of its own board of health, appointed by county commissioners within each region. The districts are not part of any state agency, but work in partnership with the Department of Health and Welfare and other state entities to deliver services and disburse public information to local communities.

The 2021 Legislature approved H316aaS [effective March 1, 2022] that removed the statutory requirement for the state to provide support from the General Fund. Counties are responsible for providing additional financial support to the health districts at the same level of the FY 2021 Original Appropriation. The intent of H316aaS was to offset the state's share of costs related to Medicaid Expansion.

Public Health Districts

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Public Health Trust 29000	6,846,800	6,846,800	0 0.0%	0	0	0
Idaho Millennium Income 49900	779,100	685,400	(93,700) (12.0%)	0	0	0
Total:	**7,625,900**	**7,532,200**	**(93,700)** **(1.2%)**	**0**	**0**	**0**

Public Health Districts

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Total	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Change from Original Appropriation	0.00	0	0	*0.00*	*0*	*0*
% Change from Original Appropriation						

Public Health Districts

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature did not provide a direct appropriation to the Public Health Districts for FY 2023. Per H316aaS from the 2021 legislative session, beginning March 1, 2022, counties are responsible for providing additional financial support for the health districts. This increase in county contributions is intended to account for the counties' share of costs related to Medicaid Expansion. Funding for the seven Public Health Districts was provided in three separate appropriation bills as passthrough funding. H767 for the Division of Public Health in the Department of Health and Welfare included passthrough funding of $779,100 ongoing from the Idaho Millennium Income Fund for tobacco cessation and vaping awareness programs; $499,800 ongoing from the Idaho Millennium Income Fund for youth smoking and prevention services, and $2,000,000 for Home Visitation Programs with half of the funding from the General Fund and the other half from the ARPA State Fiscal Recovery Fund. H773 for the Division of Public Health in the Department of Health and Welfare included passthrough funding of $42,000 ongoing from the federal Child Abuse Protection and Treatment Act (CAPTA) funds for the Citizen Review Panels that were moved to the Health Districts in S1341 of 2018. S1395 for the Millennium Fund included $500,000 onetime from the Idaho Millennium Income Fund to purchase supplies and materials related to tobacco and vaping prevention and cessation services for youth.					
	0.00	0	0	0	0
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App					
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App					

State Independent Living Council

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	228,200	226,200	237,700	247,600	*252,300*
Dedicated	375,500	202,700	389,000	393,500	*400,200*
Federal	58,900	0	58,900	58,900	*59,100*
Total:	**662,600**	**428,900**	**685,600**	**700,000**	***711,600***
Percent Change:	0.0%	(35.3%)	59.9%	2.1%	*3.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	430,900	305,500	453,600	459,600	*471,200*
Operating Expenditures	206,600	123,400	206,900	215,300	*215,300*
Trustee/Benefit	25,100	0	25,100	25,100	*25,100*
Total:	**662,600**	**428,900**	**685,600**	**700,000**	***711,600***
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	*4.00*

Department Description

The Idaho State Independent Living Council (SILC) is actively engaged in activities that assist in providing Idahoans across disabilities and age a greater voice in obtaining services that are consumer-responsive, cost-effective, and community-based. SILC is a mandatory state agency for Idaho to receive federal financial assistance under Title VII of the Federal Rehabilitation Act. As provided in Section 56-1201, Idaho Code, "[i]t is legislative intent that the Idaho State Independent Living Council operate and be recognized not as a state agency or department, but as a governmental entity whose creation has been authorized by the state, much in the same manner as other single purpose districts."

The duties of SILC are directed in Title VII of the Rehabilitation Act of 1973, as amended in 2014 to include: working in cooperation with the Centers for Independent Living (CILs); developing, submitting, monitoring, and evaluating the State Plan for Independent Living (SPIL) for people with disabilities; supporting local services and advocating for independent living services provided through state and federal programming; gathering and disseminating information; conducting training; and pursuing a public policy agenda that results in positive systemic change for people with disabilities.

The council is made up of no fewer than 51% of individuals with disabilities, who do not work for a state agency or a CIL, from across the state. The SILC was created in response to the federal Rehabilitation Act Amendments of 1992 to carry out the powers and duties set forth in 29 U.S.C. 796(d) and 34 CFR 364.21. SILC became an autonomous governmental entity in 2004 and is committed to additional duties under Section 56-1204, Idaho Code. These additional duties include: assessing the need for services for Idahoans with disabilities and advocating with decision makers; supervising staff necessary to carry out the council's functions; ensuring open meeting laws are followed; preparing reports; and promulgating rules as may be necessary, in compliance with Chapter 52, Title 67, Idaho Code.

State Independent Living Council

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	228,200	226,200	(2,000) (0.9%)	237,700	247,600	252,300
State Independent Living Council (Ded) 29102	375,500	202,700	(172,800) (46.0%)	389,000	393,500	400,200
Federal Grant 34800	58,900	0	(58,900) (100.0%)	58,900	58,900	59,100
Total:	**662,600**	**428,900**	**(233,700)** **(35.3%)**	**685,600**	**700,000**	**711,600**

State Independent Living Council

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**4.00**	**237,700**	**685,600**	***4.00***	***237,700***	***685,600***
FY 2024 Base	**4.00**	**237,700**	**685,600**	***4.00***	***237,700***	***685,600***
Personnel Benefit Costs	0.00	1,400	3,200	*0.00*	*1,400*	*3,200*
Inflationary Adjustments	0.00	400	800	*0.00*	*400*	*800*
Replacement Items	0.00	4,200	4,800	*0.00*	*4,200*	*4,800*
Statewide Cost Allocation	0.00	2,800	2,800	*0.00*	*2,800*	*2,800*
Change in Employee Compensation	0.00	1,100	2,800	*0.00*	*4,500*	*11,100*
FY 2024 Program Maintenance	**4.00**	**247,600**	**700,000**	***4.00***	***251,000***	***708,300***
DHR Consolidation	0.00	0	0	*0.00*	*1,300*	*3,300*
FY 2024 Total	**4.00**	**247,600**	**700,000**	***4.00***	***252,300***	***711,600***
Change from Original Appropriation	0.00	9,900	14,400	*0.00*	*14,600*	*26,000*
% Change from Original Appropriation		4.2%	2.1%		6.1%	3.8%

State Independent Living Council

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard adjustments for FY 2023.					
	4.00	237,700	389,000	58,900	685,600
FY 2024 Base					
Agency Request	4.00	237,700	389,000	58,900	685,600
Governor's Recommendation	*4.00*	*237,700*	*389,000*	*58,900*	*685,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	1,400	1,800	0	3,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*1,400*	*1,800*	*0*	*3,200*
Inflationary Adjustments					
Contract inflation reflects a 3% contractual increase in rent for the main office of SILC. The current amount in the FY 2024 Base for rent is $26,600.					
Agency Request	0.00	400	400	0	800
Governor's Recommendation	*0.00*	*400*	*400*	*0*	*800*
Replacement Items					
Replacement items include three laptops.					
Agency Request	0.00	4,200	600	0	4,800
Governor's Recommendation	*0.00*	*4,200*	*600*	*0*	*4,800*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $200, State Controller fees will increase by $100, and Office of Information Technology Services billings will increase by $2,500, for a net increase of $2,800.					
Agency Request	0.00	2,800	0	0	2,800
Governor's Recommendation	*0.00*	*2,800*	*0*	*0*	*2,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,100	1,700	0	2,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*4,500*	*6,600*	*0*	*11,100*
FY 2024 Program Maintenance					
Agency Request	4.00	247,600	393,500	58,900	700,000
Governor's Recommendation	*4.00*	*251,000*	*398,400*	*58,900*	*708,300*

State Independent Living Council

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $3,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*1,300*	*1,800*	*200*	*3,300*
FY 2024 Total					
Agency Request	4.00	247,600	393,500	58,900	700,000
Governor's Recommendation	*4.00*	*252,300*	*400,200*	*59,100*	*711,600*
Agency Request					
Change from Original App	0.00	9,900	4,500	0	14,400
% Change from Original App	0.0%	4.2%	1.2%	0.0%	2.1%
Governor's Recommendation					
Change from Original App	*0.00*	*14,600*	*11,200*	*200*	*26,000*
% Change from Original App	*0.0%*	*6.1%*	*2.9%*	*0.3%*	*3.8%*

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Department of Correction

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Department of Correction

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Management Services	37,914,600	24,834,100	20,792,200	23,245,000	*22,230,100*
State Prisons	134,606,000	122,709,600	158,333,700	153,474,900	*162,858,200*
County & Out-of-State Placement	28,011,800	22,848,800	26,974,800	29,932,800	*29,932,800*
Alternative Placement	21,385,700	20,513,300	8,995,200	8,995,200	*8,289,000*
Community Corrections	46,742,500	45,276,400	51,567,700	53,885,000	*57,965,500*
Community-Based Substance Abuse	4,357,700	3,559,300	4,466,200	3,504,500	*3,562,800*
Medical Services	55,863,100	60,337,100	68,663,100	69,384,300	*68,663,100*
Pardons & Parole	3,688,400	3,432,400	3,879,500	4,015,600	*4,121,500*
Total:	**332,569,800**	**303,511,000**	**343,672,400**	**346,437,300**	***357,623,000***
BY FUND CATEGORY					
General	289,840,800	278,689,900	299,369,600	311,289,800	*321,181,900*
Dedicated	40,263,700	23,317,800	31,218,900	32,061,500	*33,319,100*
Federal	2,465,300	1,503,300	13,083,900	3,086,000	*3,122,000*
Total:	**332,569,800**	**303,511,000**	**343,672,400**	**346,437,300**	***357,623,000***
Percent Change:	0.0%	(8.7%)	13.2%	0.8%	*4.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	151,617,600	139,857,200	173,658,300	179,364,400	*196,630,500*
Operating Expenditures	173,137,000	146,732,500	152,293,500	161,344,700	*155,264,300*
Capital Outlay	4,968,700	14,444,500	14,474,100	2,481,700	*2,481,700*
Trustee/Benefit	2,846,500	2,476,800	3,246,500	3,246,500	*3,246,500*
Total:	**332,569,800**	**303,511,000**	**343,672,400**	**346,437,300**	***357,623,000***
Full-Time Positions (FTP)	2,098.85	2,098.85	2,140.85	2,145.85	*2,207.85*

Department Description

The department performs the functions of the constitutionally created Board of Correction and the statutorily created Commission of Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director of the Department of Correction. The director oversees the department's nine state prisons, the Correctional Alternative Placement Program, five community work centers, and seven district probation and parole offices. The Department of Correction manages more than 23,000 offenders in the state of Idaho.

The Governor appoints the seven members of the Commission of Pardons and Parole, who are subject to Senate confirmation. The executive director of the commission is also appointed by the Governor and is responsible for the day-to-day operations of the commission.

Department of Correction

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**2,140.85**	**299,369,600**	**343,672,400**	**2,140.85**	**299,369,600**	**343,672,400**
Prior Year Reappropriation	0.00	4,800,000	14,473,900	0.00	4,800,000	14,473,900
Supplementals						
Management Services						
1. Current Year Inflation	0.00	163,400	163,400	0.00	163,400	163,400
State Prisons						
1. Current Year Inflation	0.00	2,552,900	3,482,800	0.00	3,052,900	3,982,800
Correctional Alternative Placement						
3. Net-Zero Transfer	0.00	0	0	0.00	0	0
4. CAPP Operational Change	0.00	0	0	79.00	2,500,000	2,500,000
Community Corrections						
1. Current Year Inflation	0.00	0	542,000	0.00	0	542,000
2. Expanded Drug Testing and Training	0.00	1,600,000	1,600,000	0.00	1,600,000	1,600,000
Medical Services						
1. Current Year Inflation	0.00	(2,716,300)	(2,716,300)	0.00	(2,716,300)	(2,716,300)
FY 2023 Total Appropriation	**2,140.85**	**305,769,600**	**361,218,200**	**2,219.85**	**308,769,600**	**364,218,200**
Executive Carry Forward	0.00	5,970,200	8,222,300	0.00	5,970,200	8,222,300
FY 2023 Estimated Expenditures	**2,140.85**	**311,739,800**	**369,440,500**	**2,219.85**	**314,739,800**	**372,440,500**
Removal of Onetime Expenditures	0.00	(15,607,000)	(43,590,900)	(79.00)	(18,607,000)	(46,590,900)
Base Adjustments	0.00	2,716,300	2,716,300	0.00	2,716,300	2,716,300
FY 2024 Base	**2,140.85**	**298,849,100**	**328,565,900**	**2,140.85**	**298,849,100**	**328,565,900**
Personnel Benefit Costs	0.00	3,456,700	3,851,400	0.00	3,456,700	3,851,400
Inflationary Adjustments	0.00	795,800	930,600	0.00	795,800	930,600
Replacement Items	0.00	12,600	4,041,100	0.00	12,600	4,041,100
Statewide Cost Allocation	0.00	715,700	706,800	0.00	715,700	706,800
Change in Employee Compensation	0.00	1,316,800	1,459,100	0.00	10,685,300	11,783,700
FY 2024 Program Maintenance	**2,140.85**	**305,146,700**	**339,554,900**	**2,140.85**	**314,515,200**	**349,879,500**
Line Items						
Management Services						
DHR Consolidation	0.00	0	0	(17.00)	433,000	642,800
Management Services						
1. Increase Cost of Inflation	0.00	154,300	154,300	0.00	154,300	154,300
5. Food Service Staff	2.00	0	181,100	2.00	0	181,100
10. CAPP Operational Change	0.00	0	0	1.00	90,300	90,300
State Prisons						
1. Increase Cost of Inflation	0.00	1,947,200	2,106,400	0.00	1,947,200	2,106,400
4. Resident Pay Increase	0.00	0	113,500	0.00	0	113,500
6. Transport Expansion	3.00	339,300	339,300	3.00	356,600	356,600
60. Line Items	0.00	0	0	0.00	107,800	135,500
County & Out-of-State Placement						
2. Population Driven Costs	0.00	2,958,000	2,958,000	0.00	2,958,000	2,958,000
Correctional Alternative Placement						
10. CAPP Operational Change	0.00	0	0	78.00	(874,800)	(774,800)
Community Corrections						
1. Increase Cost of Inflation	0.00	0	267,000	0.00	0	267,000
4. Resident Pay Increase	0.00	0	18,500	0.00	0	18,500
7. SUDS Program Transfer	0.00	1,000,000	1,000,000	0.00	1,000,000	1,000,000
8. Expanded Drug Testing	0.00	0	0	0.00	721,200	721,200
9. Transitional Housing	0.00	0	0	0.00	750,000	750,000
Community-Based Substance Abuse Treatm						
7. SUDS Program Transfer	0.00	(1,000,000)	(1,000,000)	0.00	(1,000,000)	(1,000,000)
Medical Services						
3. Medical Per Diem Increase	0.00	721,200	721,200	0.00	0	0

Department of Correction

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
Commission of Pardons & Parole						
1. Reclass Research Analyst Position	0.00	23,100	23,100	0.00	23,100	23,100
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**2,145.85**	**311,289,800**	**346,437,300**	**2,207.85**	**321,181,900**	**357,623,000**
Chg from FY 2023 Orig Approp.	5.00	11,920,200	2,764,900	67.00	21,812,300	13,950,600
% Chg from FY 2023 Orig Approp.	0.2%	4.0%	0.8%	3.1%	7.3%	4.1%

Management Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	24,015,000	20,696,600	18,750,900	20,558,700	*19,484,900*
Dedicated	13,899,600	4,137,500	2,041,300	2,686,300	*2,745,200*
Total:	**37,914,600**	**24,834,100**	**20,792,200**	**23,245,000**	***22,230,100***
Percent Change:	0.0%	(34.5%)	(16.3%)	11.8%	*6.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,336,100	10,091,200	11,554,300	12,642,000	*11,627,100*
Operating Expenditures	27,578,500	14,742,800	9,237,900	10,603,000	*10,603,000*
Capital Outlay	0	100	0	0	*0*
Total:	**37,914,600**	**24,834,100**	**20,792,200**	**23,245,000**	***22,230,100***
Full-Time Positions (FTP)	127.00	127.00	131.92	141.00	*125.00*

Division Description

Management Services has department-wide oversight of information services, construction, financial services, inmate placement, central records, research and quality assurance, human resources, and the director's office.

Management Services

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	24,015,000	20,696,600	(3,318,400) (13.8%)	18,750,900	20,558,700	19,484,900
Hepatitis-C 23700	12,000,000	2,326,100	(9,673,900) (80.6%)	0	0	0
Inmate Labor 28200	123,100	101,000	(22,100) (18.0%)	134,000	997,000	1,004,400
Parolee Supervision 28400	339,400	361,200	21,800 6.4%	371,500	418,200	428,100
Miscellaneous Revenue 34900	1,437,100	1,349,200	(87,900) (6.1%)	1,535,800	1,271,100	1,312,700
Total:	**37,914,600**	**24,834,100**	**(13,080,500) (34.5%)**	**20,792,200**	**23,245,000**	**22,230,100**

Management Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**131.92**	**18,750,900**	**20,792,200**	***131.92***	***18,750,900***	***20,792,200***
Prior Year Reappropriation	0.00	4,300,000	13,973,900	*0.00*	*4,300,000*	*13,973,900*
1. Current Year Inflation	0.00	163,400	163,400	*0.00*	*163,400*	*163,400*
FY 2023 Total Appropriation	**131.92**	**23,214,300**	**34,929,500**	***131.92***	***23,214,300***	***34,929,500***
Executive Carry Forward	0.00	117,100	129,700	*0.00*	*117,100*	*129,700*
FY 2023 Estimated Expenditures	**131.92**	**23,331,400**	**35,059,200**	***131.92***	***23,331,400***	***35,059,200***
Removal of Onetime Expenditures	0.00	(4,580,500)	(14,669,000)	*0.00*	*(4,580,500)*	*(14,669,000)*
Base Adjustments	7.08	527,100	694,700	*7.08*	*527,100*	*694,700*
FY 2024 Base	**139.00**	**19,278,000**	**21,084,900**	***139.00***	***19,278,000***	***21,084,900***
Personnel Benefit Costs	0.00	144,000	165,100	*0.00*	*144,000*	*165,100*
Inflationary Adjustments	0.00	78,200	78,200	*0.00*	*78,200*	*78,200*
Replacement Items	0.00	0	664,400	*0.00*	*0*	*664,400*
Statewide Cost Allocation	0.00	812,100	812,100	*0.00*	*812,100*	*812,100*
Change in Employee Compensation	0.00	92,100	104,900	*0.00*	*373,000*	*424,200*
FY 2024 Program Maintenance	**139.00**	**20,404,400**	**22,909,600**	***139.00***	***20,685,300***	***23,228,900***
1. Increase Cost of Inflation	0.00	154,300	154,300	*0.00*	*154,300*	*154,300*
5. Food Service Staff	2.00	0	181,100	*2.00*	*0*	*181,100*
10. CAPP Operational Change	0.00	0	0	*1.00*	*90,300*	*90,300*
DHR Consolidation	0.00	0	0	*(17.00)*	*(1,445,000)*	*(1,424,500)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**141.00**	**20,558,700**	**23,245,000**	***125.00***	***19,484,900***	***22,230,100***
Change from Original Appropriation	9.08	1,807,800	2,452,800	*(6.92)*	*734,000*	*1,437,900*
% Change from Original Appropriation		9.6%	11.8%		3.9%	6.9%

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded two line items for FY 2023: These included $2,600 to increase pay for correctional officers and probation and parole officers; and $70,000 for software licensing.					
	131.92	18,750,900	2,041,300	0	20,792,200
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Hepatitis-C Fund as well as appropriation related to pre-prosecution diversion grants and an inmate banking module from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	4,300,000	9,673,900	0	13,973,900
Governor's Recommendation	*0.00*	*4,300,000*	*9,673,900*	*0*	*13,973,900*
1. Current Year Inflation					
The division requests $163,400 onetime for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities; the agency is requesting a line item for the ongoing amounts. Additionally, an inflationary adjustment is requested for repair and maintenance, supplies, and fuel and lubricants. The total amount requested agency-wide as a supplemental is $4,188,200, however, there is expected savings of $2,716,300 in the Medical Services Program to offset the total request bringing it to $1,471,900.					
The total supplemental amount requested by division is as follows: Management Services: $163,400 State Prisons: $3,482,800 Community Corrections: $542,000 Medical Services: ($2,716,300)					
Agency Request	0.00	163,400	0	0	163,400
Governor's Recommendation	*0.00*	*163,400*	*0*	*0*	*163,400*
FY 2023 Total Appropriation					
Agency Request	131.92	23,214,300	11,715,200	0	34,929,500
Governor's Recommendation	*131.92*	*23,214,300*	*11,715,200*	*0*	*34,929,500*
Executive Carry Forward					
The Management Services Division was approved by the Division of Financial Management for $129,700 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for administrative supplies, communication equipment, professional services, and computer supplies.					
Agency Request	0.00	117,100	12,600	0	129,700
Governor's Recommendation	*0.00*	*117,100*	*12,600*	*0*	*129,700*
FY 2023 Estimated Expenditures					
Agency Request	131.92	23,331,400	11,727,800	0	35,059,200
Governor's Recommendation	*131.92*	*23,331,400*	*11,727,800*	*0*	*35,059,200*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts requested as a supplemental and amounts appropriated in FY 2023 for line items, replacement items, and executive carry forward.					
Agency Request	0.00	(4,580,500)	(10,088,500)	0	(14,669,000)
Governor's Recommendation	*0.00*	*(4,580,500)*	*(10,088,500)*	*0*	*(14,669,000)*
Base Adjustments					
Base adjustments include the net-zero reallocation of 7.08 FTP, associated personnel costs of $654,700, and $40,000 in operating expenditures into the Management Services Division from other divisions in order to align the appropriation with agency needs.					
Agency Request	7.08	527,100	167,600	0	694,700
Governor's Recommendation	*7.08*	*527,100*	*167,600*	*0*	*694,700*

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	139.00	19,278,000	1,806,900	0	21,084,900
Governor's Recommendation	*139.00*	*19,278,000*	*1,806,900*	*0*	*21,084,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and a 0.98 percentage point increase for police and fire.					
Agency Request	0.00	144,000	21,100	0	165,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*144,000*	*21,100*	*0*	*165,100*
Inflationary Adjustments					
The division requests $78,200 from the General Fund for inflationary adjustments which includes $45,200 in general inflation for repair and maintenance, supplies, and fuel and lubricants; and $33,000 for contract inflation for office lease costs that are increasing from $1,016,400 to $1,049,400.					
Agency Request	0.00	78,200	0	0	78,200
Governor's Recommendation	*0.00*	*78,200*	*0*	*0*	*78,200*
Replacement Items					
The division requests $664,400 from the Inmate Labor Fund to replace computers, desktops, laptops, and docking stations.					
Agency Request	0.00	0	664,400	0	664,400
Governor's Recommendation	*0.00*	*0*	*664,400*	*0*	*664,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $67,500, risk management costs will decrease by $7,500, State Controller fees will decrease by $94,200, State Treasurer fees will decrease by $1,100, and Office of Information Technology Services billings will increase by $982,400, for a net increase of $812,100.					
Agency Request	0.00	812,100	0	0	812,100
Governor's Recommendation	*0.00*	*812,100*	*0*	*0*	*812,100*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	92,100	12,800	0	104,900
The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% increase for public safety positions to be implemented as an equity adjustment. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*373,000*	*51,200*	*0*	*424,200*
FY 2024 Program Maintenance					
Agency Request	139.00	20,404,400	2,505,200	0	22,909,600
Governor's Recommendation	*139.00*	*20,685,300*	*2,543,600*	*0*	*23,228,900*

Management Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Increase Cost of Inflation					

The division requests $154,300 due to increased costs for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities. The department estimated its need based on the Consumer Price Index (CPI) for the western region in these categories and is requesting ongoing increase of 5.6% for this purpose.

The agency is requesting a supplemental on a onetime basis for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities, and an inflationary adjustment for repair and maintenance, supplies, and fuel and lubricants. The total amount requested as a line item agency-wide is $2,527,700.

The total amount requested by division is as follows:
Management Services: $154,300
State Prisons: $2,106,400
Community Corrections: $267,000

Agency Request	0.00	154,300	0	0	154,300
Governor's Recommendation	*0.00*	*154,300*	*0*	*0*	*154,300*

5. Food Service Staff

The division requests two new food service operation managers to assist the dietary services manager with statewide food service coordination and oversight. The dietary service manager position was created 40 years ago in response to food service complaints that arose from the Balla lawsuit which centralized food services at a statewide level rather than operating independently at each facility. Since that time, no additional staff have been hired to help in this area. The population of inmates has grown by almost triple, 12 facilities have been added, there has been an increase in meal planning to accommodate religious requests, as well as an increase in specialty menus to address medical needs of an aging population. The two new positions would assist the dietary service manager in supporting the facilities across the state to ensure safe, legal, and cost efficient food service operations.

Each position is requested at 80% of policy in paygrade L, which include: $54,800 in salary, $26,700 in benefits, for a total of $81,500 per position in personnel costs. There is also $10,000 in ongoing operating expenditures and $8,100 in onetime capital outlay for employee development, travel costs, supplies, fuel, and other miscellaneous expenses.

Agency Request	2.00	0	181,100	0	181,100
Governor's Recommendation	*2.00*	*0*	*181,100*	*0*	*181,100*

10. CAPP Operational Change

Agency Request	0.00	0	0	0	0

The Governor recommends a change in the Correctional Alternative Placement (CAPP) Division to take over facility operations. The recommendation includes 79.00 FTP, of which, 1.00 FTP is recommended as a human resource position that would then move the Division of Human Resources if consolidated. The recommendation of 1.00 FTP and $90,300 is added in this division rather than the CAPP Division because is reduced in the Human Resource Consolidation.

Governor's Recommendation	*1.00*	*90,300*	*0*	*0*	*90,300*

DHR Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends reducing 17.00 FTP and a decrease of $1,424,500 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*(17.00)*	*(1,445,000)*	*20,500*	*0*	*(1,424,500)*

Management Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Department of Correction requests authority to carry over its unencumbered and unspent appropriation or reappropriation balances from the Hepatitis-C Fund, not to exceed $9,673,900 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	141.00	20,558,700	2,686,300	0	23,245,000
Governor's Recommendation	*125.00*	*19,484,900*	*2,745,200*	*0*	*22,230,100*
Agency Request					
Change from Original App	9.08	1,807,800	645,000	0	2,452,800
% Change from Original App	6.9%	9.6%	31.6%		11.8%
Governor's Recommendation					
Change from Original App	*(6.92)*	*734,000*	*703,900*	*0*	*1,437,900*
% Change from Original App	*(5.2%)*	*3.9%*	*34.5%*		*6.9%*

State Prisons

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Prisons Administration	7,891,900	6,239,500	16,837,600	7,543,500	*7,840,900*
ISCI - Boise	30,689,200	28,305,400	33,390,200	34,835,500	*37,043,800*
ISCC - Boise	29,782,000	26,719,400	32,585,700	33,887,600	*36,050,700*
ICI - Orofino	11,995,900	10,658,700	13,459,600	13,939,900	*14,818,100*
IMSI - Boise	13,708,700	12,397,200	15,419,200	15,933,700	*17,034,000*
NICI - Cottonwood	6,860,300	6,470,100	7,446,100	7,833,100	*8,240,000*
SICI - Boise	12,685,500	12,925,500	16,746,800	16,193,700	*17,111,900*
SAWC	8,259,300	6,203,600	8,534,300	8,804,800	*9,312,800*
PWCC	8,090,900	8,157,900	8,805,900	9,133,500	*9,725,600*
SBWCC	4,642,300	4,632,300	5,108,300	5,369,600	*5,680,400*
Total:	**134,606,000**	**122,709,600**	**158,333,700**	**153,474,900**	***162,858,200***
BY FUND CATEGORY					
General	119,461,100	113,129,700	130,467,000	136,211,600	*145,024,600*
Dedicated	13,754,500	8,531,700	15,922,600	15,306,300	*15,843,500*
Federal	1,390,400	1,048,200	11,944,100	1,957,000	*1,990,100*
Total:	**134,606,000**	**122,709,600**	**158,333,700**	**153,474,900**	***162,858,200***
Percent Change:	0.0%	(8.8%)	29.0%	(3.1%)	*2.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	104,290,100	93,086,300	120,514,000	123,962,300	*133,345,600*
Operating Expenditures	27,347,500	27,811,200	25,267,400	27,469,300	*27,469,300*
Capital Outlay	2,968,400	1,812,100	12,552,300	2,043,300	*2,043,300*
Total:	**134,606,000**	**122,709,600**	**158,333,700**	**153,474,900**	***162,858,200***
Full-Time Positions (FTP)	1,459.50	1,459.50	1,484.50	1,482.50	*1,482.50*

Division Description

State Prisons includes Prisons Administration and the nine adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, Idaho State Correctional Center, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

PRISONS ADMINISTRATION: This program ensures compliance with all policies and procedures, and state and federal guidelines.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): This is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric offenders.

IDAHO STATE CORRECTIONAL CENTER (ISCC): This facility opened in 2000 as the first state-owned, privately operated prison. It was built on state property by the Corrections Corporation of America (CCA) and run by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close-custody, medium- and minimum-custody male offenders.

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): This facility is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling, and recreational opportunities.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): This facility opened in 1989 to confine Idaho's most violent

State Prisons

Historical Summary

offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention, and death row. The remaining beds are allocated for close-custody, general population offenders. The facility also houses offenders with acute mental health issues and civil commitments.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): This facility is a former military radar station north of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): This is a working facility, which houses male, minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work, whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for female offenders paroling from the system.

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations, and private employers. The program helps offenders develop good work habits, a positive work ethic, and marketable work skills while providing a financial resource to meet immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): This is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release.

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): This facility opened in 2002 at the site of a former community work center. It is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

State Prisons

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	119,461,100	113,129,700	(6,331,400) (5.3%)	130,467,000	136,211,600	145,024,600
Inmate Labor 28200	7,834,000	4,147,700	(3,686,300) (47.1%)	9,520,800	9,035,700	9,482,500
Miscellaneous Revenue 34900	3,258,300	2,689,200	(569,100) (17.5%)	3,180,700	3,135,600	3,226,000
Penitentiary Endowment Income 48105	2,662,200	1,694,800	(967,400) (36.3%)	3,221,100	3,135,000	3,135,000
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	10,500,000	500,000	500,000
Federal Grant 34800	1,390,400	1,048,200	(342,200) (24.6%)	1,444,100	1,457,000	1,490,100
Total:	**134,606,000**	**122,709,600**	**(11,896,400) (8.8%)**	**158,333,700**	**153,474,900**	**162,858,200**

State Prisons

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**1,484.50**	**130,467,000**	**158,333,700**	***1,484.50***	***130,467,000***	***158,333,700***
Prior Year Reappropriation	0.00	500,000	500,000	*0.00*	*500,000*	*500,000*
1. Current Year Inflation	0.00	2,552,900	3,482,800	*0.00*	*3,052,900*	*3,982,800*
FY 2023 Total Appropriation	**1,484.50**	**133,519,900**	**162,316,500**	***1,484.50***	***134,019,900***	***162,816,500***
Executive Carry Forward	0.00	3,161,000	5,043,700	*0.00*	*3,161,000*	*5,043,700*
FY 2023 Estimated Expenditures	**1,484.50**	**136,680,900**	**167,360,200**	***1,484.50***	***137,180,900***	***167,860,200***
Removal of Onetime Expenditures	0.00	(6,535,700)	(22,739,000)	*0.00*	*(7,035,700)*	*(23,239,000)*
Base Adjustments	(5.00)	(317,900)	(498,500)	*(5.00)*	*(317,900)*	*(498,500)*
FY 2024 Base	**1,479.50**	**129,827,300**	**144,122,700**	***1,479.50***	***129,827,300***	***144,122,700***
Personnel Benefit Costs	0.00	2,553,200	2,729,200	*0.00*	*2,553,200*	*2,729,200*
Inflationary Adjustments	0.00	647,500	700,600	*0.00*	*647,500*	*700,600*
Replacement Items	0.00	0	2,406,600	*0.00*	*0*	*2,406,600*
Statewide Cost Allocation	0.00	(49,000)	(51,500)	*0.00*	*(49,000)*	*(51,500)*
Change in Employee Compensation	0.00	946,100	1,008,100	*0.00*	*8,231,800*	*8,746,600*
FY 2024 Program Maintenance	**1,479.50**	**133,925,100**	**150,915,700**	***1,479.50***	***141,210,800***	***158,654,200***
1. Increase Cost of Inflation	0.00	1,947,200	2,106,400	*0.00*	*1,947,200*	*2,106,400*
4. Resident Pay Increase	0.00	0	113,500	*0.00*	*0*	*113,500*
6. Transport Expansion	3.00	339,300	339,300	*3.00*	*356,600*	*356,600*
60. Educator Career Ladder	0.00	0	0	*0.00*	*107,800*	*135,500*
DHR Consolidation	0.00	0	0	*0.00*	*1,402,200*	*1,492,000*
FY 2024 Total	**1,482.50**	**136,211,600**	**153,474,900**	***1,482.50***	***145,024,600***	***162,858,200***
Change from Original Appropriation	(2.00)	5,744,600	(4,858,800)	*(2.00)*	*14,557,600*	*4,524,500*
% Change from Original Appropriation		4.4%	(3.1%)		11.2%	2.9%

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded seven line items for FY 2023, which included an increase for correctional officers and probation and parole officers; an increase to the education career ladder; ARPA funding for wastewater lagoons and COVID operating costs; 2.00 FTP for camp crew catering; 15.00 FTP for SICI's east dorm expansion; and 10.00 FTP for vocational work opportunities.					
	1,484.50	130,467,000	15,922,600	11,944,100	158,333,700
Prior Year Reappropriation					**Prisons Administration**
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation related to trauma-informed treatment from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	500,000	0	0	500,000
Governor's Recommendation	*0.00*	*500,000*	*0*	*0*	*500,000*
1. Current Year Inflation					**All Programs**
The division requests $3,482,800 onetime for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities; the agency is requesting a line item for the ongoing amounts. Additionally, an inflationary adjustment is requested for repair and maintenance, supplies, and fuel and lubricants. The total amount requested agency-wide as a supplemental is $4,188,200, however, there is expected savings of $2,716,300 in the Medical Services Program to offset the total request bringing it to $1,471,900.					
The total supplemental amount requested by division is as follows: Management Services: $163,400 State Prisons: $3,482,800 Community Corrections: $542,000 Medical Services: ($2,716,300)					
Agency Request	0.00	2,552,900	929,900	0	3,482,800
The Governor recommends an additional $500,000 onetime for the cost of food in the current fiscal year.					
Governor's Recommendation	*0.00*	*3,052,900*	*929,900*	*0*	*3,982,800*
FY 2023 Total Appropriation					
Agency Request	1,484.50	133,519,900	16,852,500	11,944,100	162,316,500
Governor's Recommendation	*1,484.50*	*134,019,900*	*16,852,500*	*11,944,100*	*162,816,500*
Executive Carry Forward					**All Programs**
The State Prisons Division was approved by the Division of Financial Management for $5,043,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for administrative supplies, resident supplies, repair and maintenance, computer supplies, general services, equipment, and communication costs.					
Agency Request	0.00	3,161,000	1,840,000	42,700	5,043,700
Governor's Recommendation	*0.00*	*3,161,000*	*1,840,000*	*42,700*	*5,043,700*
FY 2023 Estimated Expenditures					
Agency Request	1,484.50	136,680,900	18,692,500	11,986,800	167,360,200
Governor's Recommendation	*1,484.50*	*137,180,900*	*18,692,500*	*11,986,800*	*167,860,200*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2023 for line items, replacement items, and executive carry forward as well as the supplemental requested in FY 2022.					
Agency Request	0.00	(6,535,700)	(6,160,600)	(10,042,700)	(22,739,000)
Recommended by the Governor to include the onetime supplemental recommendation.					
Governor's Recommendation	*0.00*	*(7,035,700)*	*(6,160,600)*	*(10,042,700)*	*(23,239,000)*

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					**All Programs**
Base adjustments include the net-zero reallocation of various positions and their associated personnel costs among programs in order to align the appropriation with agency needs. In this division, the adjustment nets to a decrease of 5.00 FTP and $498,500.					
Agency Request	(5.00)	(317,900)	(180,600)	0	(498,500)
Governor's Recommendation	*(5.00)*	*(317,900)*	*(180,600)*	*0*	*(498,500)*
FY 2024 Base					
Agency Request	1,479.50	129,827,300	12,351,300	1,944,100	144,122,700
Governor's Recommendation	*1,479.50*	*129,827,300*	*12,351,300*	*1,944,100*	*144,122,700*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and 0.98 percentage point increase for police and fire.					
Agency Request	0.00	2,553,200	168,100	7,900	2,729,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*2,553,200*	*168,100*	*7,900*	*2,729,200*
Inflationary Adjustments					**All Programs**
The division requests $700,600 for inflationary adjustments which includes $696,900 in general inflation for repair and maintenance, supplies, fuel and lubricants, and utilities; and $3,700 for contract inflation for Idaho Correctional Institution - Orofino training contract that is increasing from $24,500 to $28,200.					
Agency Request	0.00	647,500	53,100	0	700,600
Governor's Recommendation	*0.00*	*647,500*	*53,100*	*0*	*700,600*
Replacement Items					**All Programs**
The State Prisons Division requests $2,406,600 to replace ballistic vests, firearms, 43 vehicles, with mileage ranging from 56,157 to 126,555 with average mileage of 96,087, residential supplies, appliances, computers and office equipment, radios, safety equipment, and building maintenance items.					
Agency Request	0.00	0	2,406,600	0	2,406,600
Governor's Recommendation	*0.00*	*0*	*2,406,600*	*0*	*2,406,600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $51,500.					
Agency Request	0.00	(49,000)	(2,500)	0	(51,500)
Governor's Recommendation	*0.00*	*(49,000)*	*(2,500)*	*0*	*(51,500)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	946,100	57,000	5,000	1,008,100
The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% increase for public safety positions to be implemented as an equity adjustment. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*8,231,800*	*496,300*	*18,500*	*8,746,600*

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Program Maintenance					
Agency Request	1,479.50	133,925,100	15,033,600	1,957,000	150,915,700
Governor's Recommendation	*1,479.50*	*141,210,800*	*15,472,900*	*1,970,500*	*158,654,200*

1. Increase Cost of Inflation — **All Programs**

The division requests $2,106,400 due to increased costs for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities. The department estimated its need based on the Consumer Price Index (CPI) for the western region in these categories and is requesting ongoing increase of 5.6% for this purpose.

The agency is requesting a supplemental on a onetime basis for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities, and an inflationary adjustment for repair and maintenance, supplies, and fuel and lubricants. The total amount requested as a line item agency-wide is $2,527,700.

The total amount requested by division is as follows:
Management Services: $154,300
State Prisons: $2,106,400
Community Corrections: $267,000

Agency Request	0.00	1,947,200	159,200	0	2,106,400
Governor's Recommendation	*0.00*	*1,947,200*	*159,200*	*0*	*2,106,400*

4. Resident Pay Increase — **All Programs**

The division requests $113,500 ongoing from the Miscellaneous Revenue Fund to increase pay for residents working jobs in the prisons and work camps. Resident jobs include janitors, food service, maintenance, laundry, and driving, among others. These positions are paid $0.20 to $0.90 per hour depending on skill level. Revenue to pay the residents is derived from the sale of commissary items, vending machines, recycling, telephone calls, laundry, and medical co-pays. IDOC currently spends $1,124,900 annually to pay residents for working these jobs, if approved this would increase the Base appropriation for this purpose by 10%.

Agency Request	0.00	0	113,500	0	113,500
Governor's Recommendation	*0.00*	*0*	*113,500*	*0*	*113,500*

6. Transport Expansion — **Prisons Administration**

The division requests one correctional corporal, two correctional officers, and three vans to transport residents between various facilities throughout the state and to offsite appointments. The divisions states that it currently has a greater number of residents requiring transport than resources to transport.

Of the total request, $115,500 is requested in capital outlay for the three vans; $209,500 is in personnel costs for the 3.00 FTP; $9,800 is in ongoing operating expenditures; and $4,500 is for onetime operating expenditures for communication costs, computer supplies fuel, and supplies. The Correctional Corporal is budgeted at 80% of policy in pay grade K at a salary of $48,500 and the correctional officers are budgeted at 80% of policy in pay grade J at a salary of $43,300.

Agency Request	3.00	339,300	0	0	339,300
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*3.00*	*356,600*	*0*	*0*	*356,600*

60. Educator Career Ladder — **All Programs**

Agency Request	0.00	0	0	0	0
The Governor recommends $135,500 to mirror his recommendation to fund the education career ladder.					
Governor's Recommendation	*0.00*	*107,800*	*15,200*	*12,500*	*135,500*

DHR Consolidation

Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $1,492,000 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*1,402,200*	*82,700*	*7,100*	*1,492,000*

State Prisons

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	1,482.50	136,211,600	15,306,300	1,957,000	153,474,900
Governor's Recommendation	*1,482.50*	*145,024,600*	*15,843,500*	*1,990,100*	*162,858,200*
Agency Request					
Change from Original App	(2.00)	5,744,600	(616,300)	(9,987,100)	(4,858,800)
% Change from Original App	(0.1%)	4.4%	(3.9%)	(83.6%)	(3.1%)
Governor's Recommendation					
Change from Original App	*(2.00)*	*14,557,600*	*(79,100)*	*(9,954,000)*	*4,524,500*
% Change from Original App	*(0.1%)*	*11.2%*	*(0.5%)*	*(83.3%)*	*2.9%*

County & Out-of-State Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	28,011,800	22,848,800	26,974,800	29,932,800	*29,932,800*
Percent Change:	0.0%	(18.4%)	18.1%	11.0%	*11.0%*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	28,011,800	22,848,800	26,974,800	29,932,800	*29,932,800*

Division Description

The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and in out-of-state prison facilities. In FY 2009, this program was moved from Prison Administration and established as a separate program.

County & Out-of-State Placement

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	28,011,800	22,848,800	(5,163,000) (18.4%)	26,974,800	29,932,800	29,932,800
Total:	**28,011,800**	**22,848,800**	**(5,163,000) (18.4%)**	**26,974,800**	**29,932,800**	**29,932,800**

County & Out-of-State Placement

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec* FTP	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**26,974,800**	**26,974,800**	***0.00***	***26,974,800***	***26,974,800***
Executive Carry Forward	0.00	1,389,900	1,389,900	*0.00*	*1,389,900*	*1,389,900*
FY 2023 Estimated Expenditures	**0.00**	**28,364,700**	**28,364,700**	***0.00***	***28,364,700***	***28,364,700***
Removal of Onetime Expenditures	0.00	(1,389,900)	(1,389,900)	*0.00*	*(1,389,900)*	*(1,389,900)*
FY 2024 Base	**0.00**	**26,974,800**	**26,974,800**	***0.00***	***26,974,800***	***26,974,800***
2. Population Driven Costs	0.00	2,958,000	2,958,000	*0.00*	*2,958,000*	*2,958,000*
FY 2024 Total	**0.00**	**29,932,800**	**29,932,800**	***0.00***	***29,932,800***	***29,932,800***
Change from Original Appropriation	0.00	2,958,000	2,958,000	*0.00*	*2,958,000*	*2,958,000*
% Change from Original Appropriation		11.0%	11.0%		11.0%	11.0%

County & Out-of-State Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
There were no line item enhancements for this division in FY 2023.					
	0.00	26,974,800	0	0	26,974,800
Executive Carry Forward					
The County and Out-of-State Placement Division was approved by the Division of Financial Management for $1,389,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for general services for multiple county jails.					
Agency Request	0.00	1,389,900	0	0	1,389,900
Governor's Recommendation	*0.00*	*1,389,900*	*0*	*0*	*1,389,900*
FY 2023 Estimated Expenditures					
Agency Request	0.00	28,364,700	0	0	28,364,700
Governor's Recommendation	*0.00*	*28,364,700*	*0*	*0*	*28,364,700*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts for executive carry forward.					
Agency Request	0.00	(1,389,900)	0	0	(1,389,900)
Governor's Recommendation	*0.00*	*(1,389,900)*	*0*	*0*	*(1,389,900)*
FY 2024 Base					
Agency Request	0.00	26,974,800	0	0	26,974,800
Governor's Recommendation	*0.00*	*26,974,800*	*0*	*0*	*26,974,800*
2. Population Driven Costs					
This request would align the department's FY 2024 County and Out-of-State Placement budget with updated offender forecasts and bed utilization estimates. County and out-of-state beds are utilized to house offenders when the right bed is unavailable, or if state facilities are too full. As of August 2022, the department estimated an average daily count of 630 inmates in county jails at an average rate of $74.50 per inmate per day in county jails in FY 2024. IDOC uses an average daily rate for county bed utilization but pays a rate of $57.50 per inmate per day (<7 days), and $77.50 per inmate per day (>7 days), for 365 days. Also, the department expected to house an average of 440 inmates per day in out-of-state beds at the cost of $79.71 per day for 365 days. Thus, the total projected cost for county and out-of-state beds in FY 2024 is $29,932,800. The department currently has an FY 2024 Base appropriation of $26,974,800 for these costs, leaving a deficiency of $2,958,000. These initial estimates fluctuate on a month-to-month basis as bed counts are updated. Thus, by the time the budget is set for this division, the actual amount needed (or not needed) may differ from the amount listed here.					
Agency Request	0.00	2,958,000	0	0	2,958,000
Governor's Recommendation	*0.00*	*2,958,000*	*0*	*0*	*2,958,000*
FY 2024 Total					
Agency Request	0.00	29,932,800	0	0	29,932,800
Governor's Recommendation	*0.00*	*29,932,800*	*0*	*0*	*29,932,800*
Agency Request					
Change from Original App	0.00	2,958,000	0	0	2,958,000
% Change from Original App		11.0%			11.0%
Governor's Recommendation					
Change from Original App	*0.00*	*2,958,000*	*0*	*0*	*2,958,000*
% Change from Original App		*11.0%*			*11.0%*

Correctional Alternative Placement

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	21,185,700	20,404,700	8,795,200	8,795,200	*7,989,000*
Dedicated	200,000	108,600	200,000	200,000	*300,000*
Total:	**21,385,700**	**20,513,300**	**8,995,200**	**8,995,200**	***8,289,000***
Percent Change:	0.0%	(4.1%)	(56.1%)	0.0%	*(7.9%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	0	*6,124,200*
Operating Expenditures	20,154,400	8,544,100	7,696,200	8,995,200	*2,164,800*
Capital Outlay	1,231,300	11,969,200	1,299,000	0	*0*
Total:	**21,385,700**	**20,513,300**	**8,995,200**	**8,995,200**	***8,289,000***
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	*78.00*

Division Description

The 432-bed Correctional Alternative Placement Program (CAPP) is a privately built, owned, and operated treatment facility that provides intensive residential substance abuse and cognitive programming for parole violators, reentry offenders, and retained jurisdiction offenders. This program helps probation and parole officers more effectively manage their offenders and improve the transition from prison to the community.

Funding for CAPP was approved in 2006, but the change in governors and subsequent changes in directors slowed progress on the request for proposal. The contractor proposed a capital lease that would allow the state to own the building at the end of the contract. According to the department, this lease-purchase saves the state money compared to a straight lease throughout the life of the contract. The main savings come from federal income tax avoidance in the financing, as these savings are being passed through to the state. It should also be noted that, had the state opted to build this facility through municipal bonding, the state's cost would have been even less.

The Legislature opted into the capital lease arrangement with the passage of SCR124 of 2008. This granted the Board of Correction and the Division of Public Works authority to enter into a lease-purchase agreement for the CAPP facility with Management and Training Corporation and MTC Corrections Holding, LLC, for a maximum cost of $50,416,900 over the twenty-year period of the lease-purchase agreement. The groundbreaking ceremony was held Friday, July 18, 2008, on the sited property at Pleasant Valley and Kuna-Mora Road south of Boise. This facility was completed and operational in July of 2010. S1420 of 2022 provided $10,738,000 to payoff the lease purchase agreement.

The facility provides reentry and diversionary programming to help offenders with substance abuse or cognitive issues before being released in the community. This is an intensive programming facility that provides full-time program participation to the offenders housed there. Reentry offenders move to CAPP from other facilities to receive a 120-day, intensive reentry program that includes multiple cognitive and substance abuse programs. Parole violators receive a 90-day intensive cognitive and substance abuse program to divert them from returning to prison, with successful participants generally reinstated to parole. Retained jurisdiction offenders are those who are failing on probation and receive an intensive 90-day cognitive and substance abuse program. Those court retained jurisdiction offenders that successfully complete the CAPP program are generally placed on probation.

Correctional Alternative Placement

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	21,185,700	20,404,700	(781,000) (3.7%)	8,795,200	8,795,200	7,989,000
Miscellaneous Revenue 34900	200,000	108,600	(91,400) (45.7%)	200,000	200,000	300,000
Total:	**21,385,700**	**20,513,300**	**(872,400) (4.1%)**	**8,995,200**	**8,995,200**	**8,289,000**

Correctional Alternative Placement

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**8,795,200**	**8,995,200**	***0.00***	***8,795,200***	***8,995,200***
3. Net-Zero Transfer	0.00	0	0	*0.00*	*0*	*0*
4. CAPP Operational Change	0.00	0	0	*79.00*	*2,500,000*	*2,500,000*
FY 2023 Total Appropriation	**0.00**	**8,795,200**	**8,995,200**	***79.00***	***11,295,200***	***11,495,200***
Executive Carry Forward	0.00	651,200	651,200	*0.00*	*651,200*	*651,200*
FY 2023 Estimated Expenditures	**0.00**	**9,446,400**	**9,646,400**	***79.00***	***11,946,400***	***12,146,400***
Removal of Onetime Expenditures	0.00	(651,200)	(651,200)	*(79.00)*	*(3,151,200)*	*(3,151,200)*
FY 2024 Base	**0.00**	**8,795,200**	**8,995,200**	***0.00***	***8,795,200***	***8,995,200***
10. CAPP Operational Change	0.00	0	0	*78.00*	*(874,800)*	*(774,800)*
DHR Consolidation	0.00	0	0	*0.00*	*68,600*	*68,600*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**8,795,200**	**8,995,200**	***78.00***	***7,989,000***	***8,289,000***
Change from Original Appropriation	0.00	0	0	*78.00*	*(806,200)*	*(706,200)*
% Change from Original Appropriation		0.0%	0.0%		(9.2%)	(7.9%)

Correctional Alternative Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
There were no line item enhancements for this division in FY 2023.					
	0.00	8,795,200	200,000	0	8,995,200
3. Net-Zero Transfer					
The division requests a net-zero transfer from capital outlay to operating expenditures in the amount of $1,299,000. The lease for the correctional alternative placement was paid off in FY 2022 and the base was reduced by $1,889,500 in operating expenditures for the lease payment. The base reduction should have included $590,500 from operating expenditures and $1,299,000 from capital outlay. The division is requesting the transfer to align its budget with the expected expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
4. CAPP Operational Change					
Agency Request	0.00	0	0	0	0
The Governor recommends 79.00 FTP and $2,500,000 onetime for an operational change in the Correctional Alternative Placement (CAPP) Facility. The supplemental would allow the agency to hire 17.00 of the 79.00 FTP and start planning to take over operations at the facility. There is an ongoing line item recommended by the Governor for the ongoing portion of this request.					
Governor's Recommendation	*79.00*	*2,500,000*	*0*	*0*	*2,500,000*
FY 2023 Total Appropriation					
Agency Request	0.00	8,795,200	200,000	0	8,995,200
Governor's Recommendation	*79.00*	*11,295,200*	*200,000*	*0*	*11,495,200*
Executive Carry Forward					
The Correctional Alternative Placement Division was approved by the Division of Financial Management for $651,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for general services.					
Agency Request	0.00	651,200	0	0	651,200
Governor's Recommendation	*0.00*	*651,200*	*0*	*0*	*651,200*
FY 2023 Estimated Expenditures					
Agency Request	0.00	9,446,400	200,000	0	9,646,400
Governor's Recommendation	*79.00*	*11,946,400*	*200,000*	*0*	*12,146,400*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts for executive carry forward.					
Agency Request	0.00	(651,200)	0	0	(651,200)
Recommended by the Governor to include the onetime supplemental recommendation.					
Governor's Recommendation	*(79.00)*	*(3,151,200)*	*0*	*0*	*(3,151,200)*
FY 2024 Base					
Agency Request	0.00	8,795,200	200,000	0	8,995,200
Governor's Recommendation	*0.00*	*8,795,200*	*200,000*	*0*	*8,995,200*
10. CAPP Operational Change					
Agency Request	0.00	0	0	0	0
The Governor recommends 78.00 FTP and an increase of $6,055,600 in personnel costs and a reduction of $6,693,400 in operating expenditures from the General Fund, and an increase of $100,000 in operating expenditures from dedicated funds, for a total reduction of $774,800. This recommendation would allow IDOC to take over operations of the Correctional Alternative Placement facility from the contracted Management Training Corporation. There is an additional recommendation in the Management Services Division for 1.00 FTP and $90,300 from the General Fund for a human resource position due to this change, which is recommended to move under the Division of Human Resources if consolidation occurs.					
Governor's Recommendation	*78.00*	*(874,800)*	*100,000*	*0*	*(774,800)*

Correctional Alternative Placement

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $68,600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*68,600*	*0*	*0*	*68,600*
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends that the Correctional Alternative Placement Program be moved under the Prisons Division.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	8,795,200	200,000	0	8,995,200
Governor's Recommendation	*78.00*	*7,989,000*	*300,000*	*0*	*8,289,000*
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%	0.0%		0.0%
Governor's Recommendation					
Change from Original App	*78.00*	*(806,200)*	*100,000*	*0*	*(706,200)*
% Change from Original App		*(9.2%)*	*50.0%*		*(7.9%)*

Community Corrections

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Community Supervision	38,011,600	36,548,900	42,259,700	43,903,600	*47,496,900*
Community Reentry Centers	8,730,900	8,727,500	9,308,000	9,981,400	*10,468,600*
Total:	**46,742,500**	**45,276,400**	**51,567,700**	**53,885,000**	***57,965,500***
BY FUND CATEGORY					
General	33,533,700	34,382,100	37,641,200	39,142,800	*42,658,900*
Dedicated	12,203,900	10,472,400	12,849,300	13,663,200	*14,224,700*
Federal	1,004,900	421,900	1,077,200	1,079,000	*1,081,900*
Total:	**46,742,500**	**45,276,400**	**51,567,700**	**53,885,000**	***57,965,500***
Percent Change:	0.0%	(3.1%)	13.9%	4.5%	*12.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	32,652,500	33,038,300	36,939,100	37,964,200	*40,573,500*
Operating Expenditures	13,321,000	11,733,100	13,618,400	14,082,400	*15,553,600*
Capital Outlay	769,000	505,000	610,200	438,400	*438,400*
Trustee/Benefit	0	0	400,000	1,400,000	*1,400,000*
Total:	**46,742,500**	**45,276,400**	**51,567,700**	**53,885,000**	***57,965,500***
Full-Time Positions (FTP)	457.35	457.35	469.43	467.35	*467.35*

Division Description

Community Corrections includes the supervision of probationers and parolees (Community Supervision Program) and the operation of community reentry centers throughout the state (Community Reentry Centers Program).

Parole and probation officers and presentence investigators work out of regional offices located in each of the seven judicial districts. Officers have the responsibility of supervising all probationers and parolees. Probationers are persons with a court sentence that does not involve confinement but does impose conditions. Parolees are offenders who have served a portion of their sentence in an institution and are selected for release by the Commission of Pardons and Parole while under the continued custody of the state.

Seven Community Intervention Stations (CISs) statewide (one in each judicial district) provide short-term, outpatient services to the supervised population, including individualized case management, cognitive behavioral intervention, substance use disorder treatment, day reporting, random substance use testing, and coordination of supportive services (e.g., housing, employment, transportation, etc.).

Residents of the five community reentry centers (CRCs) in Boise (x2), Nampa, Idaho Falls, and Twin Falls are required to maintain employment. The program provides community services, employment counseling, and individual and family counseling. S1198 of 2019 appropriated $12.2 million from the Permanent Building Fund for a sixth CRC in north Idaho.

Community Corrections

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	33,533,700	34,382,100	848,400 2.5%	37,641,200	39,142,800	42,658,900
Inmate Labor 28200	3,919,300	3,541,400	(377,900) (9.6%)	3,967,100	4,380,000	4,467,300
Parolee Supervision 28400	7,662,500	6,324,100	(1,338,400) (17.5%)	8,174,200	8,449,000	8,864,900
Drug Court, Mental Health Court and Family Court Services 34000	9,800	0	(9,800) (100.0%)	0	0	0
Drug and Mental Health Court Supervision 34001	515,900	513,800	(2,100) (0.4%)	583,700	602,700	651,200
Miscellaneous Revenue 34900	96,400	93,100	(3,300) (3.4%)	105,600	108,900	118,700
Penitentiary Endowment Income 48105	0	0	0 0.0%	18,700	122,600	122,600
Federal Grant 34800	1,004,900	421,900	(583,000) (58.0%)	1,077,200	1,079,000	1,081,900
Total:	**46,742,500**	**45,276,400**	**(1,466,100)** **(3.1%)**	**51,567,700**	**53,885,000**	**57,965,500**

Community Corrections

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**469.43**	**37,641,200**	**51,567,700**	***469.43***	***37,641,200***	***51,567,700***
1. Current Year Inflation	0.00	0	542,000	*0.00*	*0*	*542,000*
2. Expanded Drug Testing and Training	0.00	1,600,000	1,600,000	*0.00*	*1,600,000*	*1,600,000*
FY 2023 Total Appropriation	**469.43**	**39,241,200**	**53,709,700**	***469.43***	***39,241,200***	***53,709,700***
Executive Carry Forward	0.00	515,800	872,600	*0.00*	*515,800*	*872,600*
FY 2023 Estimated Expenditures	**469.43**	**39,757,000**	**54,582,300**	***469.43***	***39,757,000***	***54,582,300***
Removal of Onetime Expenditures	0.00	(2,314,500)	(3,994,000)	*0.00*	*(2,314,500)*	*(3,994,000)*
Base Adjustments	(2.08)	(209,200)	(196,200)	*(2.08)*	*(209,200)*	*(196,200)*
FY 2024 Base	**467.35**	**37,233,300**	**50,392,100**	***467.35***	***37,233,300***	***50,392,100***
Personnel Benefit Costs	0.00	674,400	872,000	*0.00*	*674,400*	*872,000*
Inflationary Adjustments	0.00	64,100	145,800	*0.00*	*64,100*	*145,800*
Replacement Items	0.00	0	957,500	*0.00*	*0*	*957,500*
Statewide Cost Allocation	0.00	(70,800)	(77,200)	*0.00*	*(70,800)*	*(77,200)*
Change in Employee Compensation	0.00	241,800	309,300	*0.00*	*1,933,100*	*2,465,500*
FY 2024 Program Maintenance	**467.35**	**38,142,800**	**52,599,500**	***467.35***	***39,834,100***	***54,755,700***
1. Increase Cost of Inflation	0.00	0	267,000	*0.00*	*0*	*267,000*
4. Resident Pay Increase	0.00	0	18,500	*0.00*	*0*	*18,500*
7. SUDS Program Transfer	0.00	1,000,000	1,000,000	*0.00*	*1,000,000*	*1,000,000*
8. Expanded Drug Testing	0.00	0	0	*0.00*	*721,200*	*721,200*
9. Transitional Housing	0.00	0	0	*0.00*	*750,000*	*750,000*
DHR Consolidation	0.00	0	0	*0.00*	*353,600*	*453,100*
FY 2024 Total	**467.35**	**39,142,800**	**53,885,000**	***467.35***	***42,658,900***	***57,965,500***
Change from Original Appropriation	(2.08)	1,501,600	2,317,300	*(2.08)*	*5,017,700*	*6,397,800*
% Change from Original Appropriation		4.0%	4.5%		13.3%	12.4%

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded four line items in FY 2023: These included a pay increase for correctional officers and probation and parole officers; 20.00 new positions for probation and parole and reentry specialists; and two federal grants.					
	469.43	37,641,200	12,849,300	1,077,200	51,567,700
1. Current Year Inflation			**Community Supervision, Community Reentry Centers**		
The division requests $542,000 onetime for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities; the agency is requesting a line item for the ongoing amounts. Additionally, an inflationary adjustment is requested for repair and maintenance, supplies, and fuel and lubricants. The total amount requested agency-wide as a supplemental is $4,188,200, however, there is expected savings of $2,716,300 in the Medical Services Program to offset the total request bringing it to $1,471,900.					
The total supplemental amount requested by division is as follows: Management Services: $163,400 State Prisons: $3,482,800 Community Corrections: $542,000 Medical Services: ($2,716,300)					
Agency Request	0.00	0	542,000	0	542,000
Governor's Recommendation	*0.00*	*0*	*542,000*	*0*	*542,000*
2. Expanded Drug Testing and Training				**Community Supervision**	
The division requests $1,600,000 onetime to expand testing of individuals on probation and parole and provide protective equipment to officers. Of the total $1,500,000 will be used to provide expanded drug tests that will include additional substance testing of opioids including fentanyl. The division is exploring a statewide contract for drug testing as it currently uses many vendors. The additional $100,000 would be used to purchase protective equipment for officers when administering the drug tests.					
Agency Request	0.00	1,600,000	0	0	1,600,000
Governor's Recommendation	*0.00*	*1,600,000*	*0*	*0*	*1,600,000*
FY 2023 Total Appropriation					
Agency Request	469.43	39,241,200	13,391,300	1,077,200	53,709,700
Governor's Recommendation	*469.43*	*39,241,200*	*13,391,300*	*1,077,200*	*53,709,700*
Executive Carry Forward			**Community Supervision, Community Reentry Centers**		
The Community Corrections Division was approved by the Division of Financial Management for $872,600 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for professional services, equipment, resident supplies, repair and maintenance, and administrative supplies.					
Agency Request	0.00	515,800	356,800	0	872,600
Governor's Recommendation	*0.00*	*515,800*	*356,800*	*0*	*872,600*
FY 2023 Estimated Expenditures					
Agency Request	469.43	39,757,000	13,748,100	1,077,200	54,582,300
Governor's Recommendation	*469.43*	*39,757,000*	*13,748,100*	*1,077,200*	*54,582,300*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts requested as a supplemental and amounts appropriated in FY 2023 for line items, replacement items, and executive carry forward.					
Agency Request	0.00	(2,314,500)	(1,679,500)	0	(3,994,000)
Governor's Recommendation	*0.00*	*(2,314,500)*	*(1,679,500)*	*0*	*(3,994,000)*
Base Adjustments			**Community Supervision, Community Reentry Centers**		
Base adjustments include the net-zero reallocation of various positions and their associated personnel costs among programs in order to align the appropriation with agency needs.					
Agency Request	(2.08)	(209,200)	13,000	0	(196,200)
Governor's Recommendation	*(2.08)*	*(209,200)*	*13,000*	*0*	*(196,200)*

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	467.35	37,233,300	12,081,600	1,077,200	50,392,100
Governor's Recommendation	*467.35*	*37,233,300*	*12,081,600*	*1,077,200*	*50,392,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and a 0.98 percentage point increase for police and fire.					
Agency Request	0.00	674,400	196,400	1,200	872,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*674,400*	*196,400*	*1,200*	*872,000*
Inflationary Adjustments			**Community Supervision, Community Reentry Centers**		
The division requests $145,800 for inflationary adjustments which includes $81,700 in general inflation for repair and maintenance, supplies, fuel and lubricants, and utilities; and $64,100 for contract inflation for 16 contracts which in total will increase from $1,276,400 to $1,340,500.					
Agency Request	0.00	64,100	81,700	0	145,800
Governor's Recommendation	*0.00*	*64,100*	*81,700*	*0*	*145,800*
Replacement Items			**Community Supervision, Community Reentry Centers**		
The Community Corrections Division requests $957,500 to replace ballistic vests, office equipment, communication equipment, computer equipment, furniture, four vehicles, a bullet proof glass window, washers and dryers, concrete, and kitchen equipment.					
Agency Request	0.00	0	957,500	0	957,500
Governor's Recommendation	*0.00*	*0*	*957,500*	*0*	*957,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $77,200.					
Agency Request	0.00	(70,800)	(6,400)	0	(77,200)
Governor's Recommendation	*0.00*	*(70,800)*	*(6,400)*	*0*	*(77,200)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	241,800	66,900	600	309,300
The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% increase for public safety positions to be implemented as an equity adjustment. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*1,933,100*	*529,800*	*2,600*	*2,465,500*
FY 2024 Program Maintenance					
Agency Request	467.35	38,142,800	13,377,700	1,079,000	52,599,500
Governor's Recommendation	*467.35*	*39,834,100*	*13,840,600*	*1,081,000*	*54,755,700*

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Increase Cost of Inflation			**Community Supervision, Community Reentry Centers**		

The division requests $267,000 due to increased costs for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities. The department estimated its need based on the Consumer Price Index (CPI) for the western region in these categories and is requesting ongoing increase of 5.6% for this purpose.

The agency is requesting a supplemental on a onetime basis for repair services and supplies, food, institutional supplies, clothing and personal care, and utilities, and an inflationary adjustment for repair and maintenance, supplies, and fuel and lubricants. The total amount requested as a line item agency-wide is $2,527,700.

The total amount requested by division is as follows:
Management Services: $154,300
State Prisons: $2,106,400
Community Corrections: $267,000

Agency Request	0.00	0	267,000	0	267,000
Governor's Recommendation	*0.00*	*0*	*267,000*	*0*	*267,000*

4. Resident Pay Increase				**Community Reentry Centers**	

The division requests $18,500 from the Miscellaneous Revenue Fund to raise the pay for residents working jobs in the prisons and work camps. Residents currently work in positions such as janitors, food service, maintenance, laundry, and driving, among others. These positions are paid $0.20 to $0.90 per hour depending on skill level. Revenue to pay the residents is derived from the sale of items to residents from commissaries, vending machines, recycling, telephone calls, laundry, and medical co-pays. IDOC currently spends $1,124,900 annually to pay residents for working these jobs, if approved this would increase the Base appropriation by 10% for this purpose.

Agency Request	0.00	0	18,500	0	18,500
Governor's Recommendation	*0.00*	*0*	*18,500*	*0*	*18,500*

7. SUDS Program Transfer				**Community Supervision**	

The division requests a transfer of $1,000,000 in trustee and benefit payments from the Community-Based Substance Abuse Program into the Community Supervision Program. If approved, this would increase the appropriation by $1,000,000 in trustee and benefit payments for this program and reduce by the same amount for the Community-Based Substance Abuse Program. The division expends these funds on transitional housing, and states that moving the appropriation better aligns its budget with its operational structure and that the monies would be expended for the same purpose.

Agency Request	0.00	1,000,000	0	0	1,000,000
Governor's Recommendation	*0.00*	*1,000,000*	*0*	*0*	*1,000,000*

8. Expanded Drug Testing					**Community Supervision**
Agency Request	0.00	0	0	0	0

The Governor recommends $721,200 ongoing from the General Fund to expand drug testing so that every high risk individual on probation and parole is tested at least monthly.

Governor's Recommendation	*0.00*	*721,200*	*0*	*0*	*721,200*

9. Transitional Housing					**Community Supervision**
Agency Request	0.00	0	0	0	0

The Governor recommends $750,000 ongoing from the General Fund for transitional housing due to rate increases in the rental market.

Governor's Recommendation	*0.00*	*750,000*	*0*	*0*	*750,000*

DHR Consolidation					
Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $453,100 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*0.00*	*353,600*	*98,600*	*900*	*453,100*

Community Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	467.35	39,142,800	13,663,200	1,079,000	53,885,000
Governor's Recommendation	*467.35*	*42,658,900*	*14,224,700*	*1,081,900*	*57,965,500*
Agency Request					
Change from Original App	(2.08)	1,501,600	813,900	1,800	2,317,300
% Change from Original App	(0.4%)	4.0%	6.3%	0.2%	4.5%
Governor's Recommendation					
Change from Original App	*(2.08)*	*5,017,700*	*1,375,400*	*4,700*	*6,397,800*
% Change from Original App	*(0.4%)*	*13.3%*	*10.7%*	*0.4%*	*12.4%*

Community-Based Substance Abuse Treatment

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	4,357,700	3,559,300	4,466,200	3,504,500	*3,562,800*
Percent Change:	0.0%	(18.3%)	25.5%	(21.5%)	*(20.2%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,465,400	1,039,200	1,573,900	1,612,500	*1,670,800*
Operating Expenditures	45,800	43,300	45,800	45,500	*45,500*
Trustee/Benefit	2,846,500	2,476,800	2,846,500	1,846,500	*1,846,500*
Total:	**4,357,700**	**3,559,300**	**4,466,200**	**3,504,500**	***3,562,800***
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	*18.00*

Division Description

It is the policy of the Idaho Department of Correction to provide treatment and education to offenders who fall within its jurisdiction. All offenders are assessed to determine their medical condition, programmatic needs, education level, and mental health. The information from these assessments is used to format a rehabilitation program to address each offender's identified risk and needs. The ultimate goal of correctional programming is to reduce recidivism. Providing opportunities for offenders to live a crime-free and drug-free lifestyle through programming accomplishes this goal and provides for safer communities.

The basis of quality treatment and education is twofold: assessments and case plans. Case plans prioritize offender needs and create a plan for accountability that can lead to successful reintegration into Idaho communities. A continuum of core programs is identified and implemented throughout the correctional system and in the community.

In the community, the department provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

This function was historically funded through the Education and Treatment Division, which was composed of two budgeted programs: (a) Offender Programs; and (b) Community-Based Substance Abuse Treatment. For FY 2017, however, the department requested to decentralize Offender Programs. Ultimately, the Legislature reallocated 35.00 FTP and five temporary positions, along with their associated personnel costs and operating expenditures, among other budgeted programs within the department. The department requested this decentralization because a review of its division structure and its positions in headquarters highlighted confusion in lines of communication and reporting, as well as redundancy of effort across divisional lines. Thus, the Education and Treatment Division was renamed as Community-Based Substance Abuse Treatment. It contains one budgeted program with the same name.

Community-Based Substance Abuse Treatment

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	4,357,700	3,559,300	(798,400) (18.3%)	4,466,200	3,504,500	3,562,800
Total:	**4,357,700**	**3,559,300**	**(798,400) (18.3%)**	**4,466,200**	**3,504,500**	**3,562,800**

Community-Based Substance Abuse Treatment

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**18.00**	**4,466,200**	**4,466,200**	***18.00***	***4,466,200***	***4,466,200***
FY 2024 Base	**18.00**	**4,466,200**	**4,466,200**	***18.00***	***4,466,200***	***4,466,200***
Personnel Benefit Costs	0.00	25,400	25,400	*0.00*	*25,400*	*25,400*
Statewide Cost Allocation	0.00	(300)	(300)	*0.00*	*(300)*	*(300)*
Change in Employee Compensation	0.00	13,200	13,200	*0.00*	*52,700*	*52,700*
FY 2024 Program Maintenance	**18.00**	**4,504,500**	**4,504,500**	***18.00***	***4,544,000***	***4,544,000***
7. SUDS Program Transfer	0.00	(1,000,000)	(1,000,000)	*0.00*	*(1,000,000)*	*(1,000,000)*
DHR Consolidation	0.00	0	0	*0.00*	*18,800*	*18,800*
FY 2024 Total	**18.00**	**3,504,500**	**3,504,500**	***18.00***	***3,562,800***	***3,562,800***
Change from Original Appropriation	0.00	(961,700)	(961,700)	*0.00*	*(903,400)*	*(903,400)*
% Change from Original Appropriation		(21.5%)	(21.5%)		(20.2%)	(20.2%)

Community-Based Substance Abuse Treatment

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
There were no line item enhancements in FY 2023.					
	18.00	4,466,200	0	0	4,466,200
FY 2024 Base					
Agency Request	18.00	4,466,200	0	0	4,466,200
Governor's Recommendation	*18.00*	*4,466,200*	*0*	*0*	*4,466,200*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and a 0.98 percentage point increase for police and fire.					
Agency Request	0.00	25,400	0	0	25,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*25,400*	*0*	*0*	*25,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $300.					
Agency Request	0.00	(300)	0	0	(300)
Governor's Recommendation	*0.00*	*(300)*	*0*	*0*	*(300)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	13,200	0	0	13,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*52,700*	*0*	*0*	*52,700*
FY 2024 Program Maintenance					
Agency Request	18.00	4,504,500	0	0	4,504,500
Governor's Recommendation	*18.00*	*4,544,000*	*0*	*0*	*4,544,000*
7. SUDS Program Transfer					
The division requests a transfer of $1,000,000 in trustee and benefit payments from the Community-Based Substance Abuse Program into the Community Supervision Program. If approved, this would reduce the appropriation in this program by $1,000,000, or just over a third of the appropriation in trustee and benefit payments, and increase the appropriation in the for the Community Supervision Program. The division expends these funds on transitional housing and states that moving the appropriation would better aligns with its operational structure and that the monies would be expended for the same purpose.					
Agency Request	0.00	(1,000,000)	0	0	(1,000,000)
Governor's Recommendation	*0.00*	*(1,000,000)*	*0*	*0*	*(1,000,000)*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $18,800 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*18,800*	*0*	*0*	*18,800*

Community-Based Substance Abuse Treatment

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	18.00	3,504,500	0	0	3,504,500
Governor's Recommendation	*18.00*	*3,562,800*	*0*	*0*	*3,562,800*
Agency Request					
Change from Original App	0.00	(961,700)	0	0	(961,700)
% Change from Original App	0.0%	(21.5%)			(21.5%)
Governor's Recommendation					
Change from Original App	*0.00*	*(903,400)*	*0*	*0*	*(903,400)*
% Change from Original App	*0.0%*	*(20.2%)*			*(20.2%)*

Medical Services

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	55,728,100	60,336,200	68,528,100	69,249,300	*68,528,100*
Dedicated	135,000	900	135,000	135,000	*135,000*
Total:	**55,863,100**	**60,337,100**	**68,663,100**	**69,384,300**	***68,663,100***
Percent Change:	0.0%	8.0%	13.8%	1.1%	*0.0%*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	55,863,100	60,337,100	68,663,100	69,384,300	*68,663,100*

Division Description

The Medical Services Division accounts for costs paid to a for-profit, private medical service provider for Idaho offenders housed in state prisons, community reentry centers, and the Correctional Alternative Placement (CAPP) facility. Should an offender who is housed in a county jail or in an out-of-state facility develop medical issues, that offender will be transferred to a state facility and receive treatment under the medical services contract. If the offender cannot be transferred to a state facility, the state will then pay the cost of catastrophic medical services.

Medical Services

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	55,728,100	60,336,200	4,608,100 8.3%	68,528,100	69,249,300	68,528,100
Miscellaneous Revenue 34900	135,000	900	(134,100) (99.3%)	135,000	135,000	135,000
Total:	**55,863,100**	**60,337,100**	**4,474,000** **8.0%**	**68,663,100**	**69,384,300**	**68,663,100**

Medical Services

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**68,528,100**	**68,663,100**	***0.00***	***68,528,100***	***68,663,100***
1. Current Year Inflation	0.00	(2,716,300)	(2,716,300)	*0.00*	*(2,716,300)*	*(2,716,300)*
FY 2023 Total Appropriation	**0.00**	**65,811,800**	**65,946,800**	***0.00***	***65,811,800***	***65,946,800***
Base Adjustments	0.00	2,716,300	2,716,300	*0.00*	*2,716,300*	*2,716,300*
FY 2024 Base	**0.00**	**68,528,100**	**68,663,100**	***0.00***	***68,528,100***	***68,663,100***
3. Medical Per Diem Increase	0.00	721,200	721,200	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**69,249,300**	**69,384,300**	***0.00***	***68,528,100***	***68,663,100***
Change from Original Appropriation	0.00	721,200	721,200	*0.00*	*0*	*0*
% Change from Original Appropriation		1.1%	1.1%		0.0%	0.0%

Medical Services

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
There were no line item enhancements funded in the Medical Services Division in FY 2023.					
	0.00	68,528,100	135,000	0	68,663,100
1. Current Year Inflation					
The division requests a reduction of $2,716,300 onetime in the current year to offset the increase in inflation repair services and supplies, food, institutional supplies, clothing and personal care, and utilities. The total amount requested as a supplemental agency-wide is $4,188,900, however, there is expected savings of $2,716,300 in the Medical Services Program to offset the total request bringing it to $1,471,900.					
The total supplemental amount requested by division is as follows:					
Management Services: $163,400					
State Prisons: $3,482,800					
Community Corrections: $542,000					
Medical Services: ($2,716,300)					
Agency Request	0.00	(2,716,300)	0	0	(2,716,300)
Governor's Recommendation	*0.00*	*(2,716,300)*	*0*	*0*	*(2,716,300)*
FY 2023 Total Appropriation					
Agency Request	0.00	65,811,800	135,000	0	65,946,800
Governor's Recommendation	*0.00*	*65,811,800*	*135,000*	*0*	*65,946,800*
Base Adjustments					
There is a base increase of $2,716,300 to add back the onetime reduction requested as a supplemental.					
Agency Request	0.00	2,716,300	0	0	2,716,300
Governor's Recommendation	*0.00*	*2,716,300*	*0*	*0*	*2,716,300*
FY 2024 Base					
Agency Request	0.00	68,528,100	135,000	0	68,663,100
Governor's Recommendation	*0.00*	*68,528,100*	*135,000*	*0*	*68,663,100*
3. Medical Per Diem Increase					
Ongoing operating expenditures in the amount of $721,200 from the General Fund are requested to pay for contract medical services provided to offenders housed in state-operated prison facilities and Correctional Alternative Placement (CAPP) facility in FY 2024. For Medical Services in FY 2024, the department estimates an average daily count of 8,108 inmates, at the average rate of $22.30 per inmate per day, for a total estimated cost of $65,995,100. The department has a Base appropriation of $65,273,900 for medical per diem in FY 2024. This request of $721,200 reflects the difference between the appropriation and estimated cost.					
Agency Request	0.00	721,200	0	0	721,200
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	69,249,300	135,000	0	69,384,300
Governor's Recommendation	*0.00*	*68,528,100*	*135,000*	*0*	*68,663,100*
Agency Request					
Change from Original App	0.00	721,200	0	0	721,200
% Change from Original App		1.1%	0.0%		1.1%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App		*0.0%*	*0.0%*		*0.0%*

Commission of Pardons & Parole

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	3,547,700	3,332,500	3,746,200	3,894,900	*4,000,800*
Dedicated	70,700	66,700	70,700	70,700	*70,700*
Federal	70,000	33,200	62,600	50,000	*50,000*
Total:	**3,688,400**	**3,432,400**	**3,879,500**	**4,015,600**	***4,121,500***
Percent Change:	0.0%	(6.9%)	13.0%	3.5%	*6.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,873,500	2,602,200	3,077,000	3,183,400	*3,289,300*
Operating Expenditures	814,900	672,100	789,900	832,200	*832,200*
Capital Outlay	0	158,100	12,600	0	*0*
Total:	**3,688,400**	**3,432,400**	**3,879,500**	**4,015,600**	***4,121,500***
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	*37.00*

Division Description

The Idaho Commission of Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The commission's goal is to provide the highest degree of protection to the community while providing offenders the opportunity to become responsible members of society. The seven commission members are appointed by the Governor to three-year terms and are subject to confirmation by the Idaho Senate.

Commission of Pardons & Parole

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	3,547,700	3,332,500	(215,200) (6.1%)	3,746,200	3,894,900	4,000,800
Miscellaneous Revenue 34900	70,700	66,700	(4,000) (5.7%)	70,700	70,700	70,700
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	62,600	50,000	50,000
Federal COVID-19 Relief 34500	70,000	33,200	(36,800) (52.6%)	0	0	0
Total:	**3,688,400**	**3,432,400**	**(256,000) (6.9%)**	**3,879,500**	**4,015,600**	**4,121,500**

Commission of Pardons & Parole

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**37.00**	**3,746,200**	**3,879,500**	***37.00***	***3,746,200***	***3,879,500***
Executive Carry Forward	0.00	135,200	135,200	*0.00*	*135,200*	*135,200*
FY 2023 Estimated Expenditures	**37.00**	**3,881,400**	**4,014,700**	***37.00***	***3,881,400***	***4,014,700***
Removal of Onetime Expenditures	0.00	(135,200)	(147,800)	*0.00*	*(135,200)*	*(147,800)*
FY 2024 Base	**37.00**	**3,746,200**	**3,866,900**	***37.00***	***3,746,200***	***3,866,900***
Personnel Benefit Costs	0.00	59,700	59,700	*0.00*	*59,700*	*59,700*
Inflationary Adjustments	0.00	6,000	6,000	*0.00*	*6,000*	*6,000*
Replacement Items	0.00	12,600	12,600	*0.00*	*12,600*	*12,600*
Statewide Cost Allocation	0.00	23,700	23,700	*0.00*	*23,700*	*23,700*
Change in Employee Compensation	0.00	23,600	23,600	*0.00*	*94,700*	*94,700*
FY 2024 Program Maintenance	**37.00**	**3,871,800**	**3,992,500**	***37.00***	***3,942,900***	***4,063,600***
1. Reclass Research Analyst Position	0.00	23,100	23,100	*0.00*	*23,100*	*23,100*
DHR Consolidation	0.00	0	0	*0.00*	*34,800*	*34,800*
FY 2024 Total	**37.00**	**3,894,900**	**4,015,600**	***37.00***	***4,000,800***	***4,121,500***
Change from Original Appropriation	0.00	148,700	136,100	*0.00*	*254,600*	*242,000*
% Change from Original Appropriation		4.0%	3.5%		6.8%	6.2%

Commission of Pardons & Parole

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023, which included $50,000 for extradition transport.					
	37.00	3,746,200	70,700	62,600	3,879,500
Executive Carry Forward					
The Commission of Pardons and Parole was approved by the Division of Financial Management for $135,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for business cards, name plates, office furniture, and other replacement items.					
Agency Request	0.00	135,200	0	0	135,200
Governor's Recommendation	*0.00*	*135,200*	*0*	*0*	*135,200*
FY 2023 Estimated Expenditures					
Agency Request	37.00	3,881,400	70,700	62,600	4,014,700
Governor's Recommendation	*37.00*	*3,881,400*	*70,700*	*62,600*	*4,014,700*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2023 for replacement items and executive carry forward.					
Agency Request	0.00	(135,200)	0	(12,600)	(147,800)
Governor's Recommendation	*0.00*	*(135,200)*	*0*	*(12,600)*	*(147,800)*
FY 2024 Base					
Agency Request	37.00	3,746,200	70,700	50,000	3,866,900
Governor's Recommendation	*37.00*	*3,746,200*	*70,700*	*50,000*	*3,866,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and a 0.98 percentage point increase for police and fire.					
Agency Request	0.00	59,700	0	0	59,700
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*59,700*	*0*	*0*	*59,700*
Inflationary Adjustments					
The division requests $6,000 in ongoing operating expenditures from the General Fund for an increase to its building lease.					
Agency Request	0.00	6,000	0	0	6,000
Governor's Recommendation	*0.00*	*6,000*	*0*	*0*	*6,000*
Replacement Items					
The Commission requests $12,600 to replace nine laptops.					
Agency Request	0.00	12,600	0	0	12,600
Governor's Recommendation	*0.00*	*12,600*	*0*	*0*	*12,600*

Commission of Pardons & Parole

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $3,100, State Controller fees will decrease by $500, and Office of Information Technology Services billings will increase by $27,300, for a net increase of $23,700.					
Agency Request	0.00	23,700	0	0	23,700
Governor's Recommendation	*0.00*	*23,700*	*0*	*0*	*23,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	23,600	0	0	23,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*94,700*	*0*	*0*	*94,700*
FY 2024 Program Maintenance					
Agency Request	37.00	3,871,800	70,700	50,000	3,992,500
Governor's Recommendation	*37.00*	*3,942,900*	*70,700*	*50,000*	*4,063,600*
1. Reclass Research Analyst Position					
The division requests $23,100 to reclassify a research analyst to a research analyst senior. This position provides data and research to the executive director and commissioners when making decision related to parole, revocation, and modifications as well as provides reporting for legislative updates. The position has been vacant for over a year with recruiting attempts resulting in either no applicants or one to three applicants with no experience. If approved, the position would be budgeted at 80% of policy in paygrade L.					
Agency Request	0.00	23,100	0	0	23,100
Governor's Recommendation	*0.00*	*23,100*	*0*	*0*	*23,100*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $34,800 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*34,800*	*0*	*0*	*34,800*
FY 2024 Total					
Agency Request	37.00	3,894,900	70,700	50,000	4,015,600
Governor's Recommendation	*37.00*	*4,000,800*	*70,700*	*50,000*	*4,121,500*
Agency Request					
Change from Original App	0.00	148,700	0	(12,600)	136,100
% Change from Original App	0.0%	4.0%	0.0%	(20.1%)	3.5%
Governor's Recommendation					
Change from Original App	*0.00*	*254,600*	*0*	*(12,600)*	*242,000*
% Change from Original App	*0.0%*	*6.8%*	*0.0%*	*(20.1%)*	*6.2%*

Idaho Legislative Budget Book

Judicial Branch

2023 Legislative Session

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Judicial Branch

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Court Operations	74,264,700	66,960,700	104,392,400	86,490,400	*88,494,500*
Guardian Ad Litem Program	1,673,400	1,712,600	2,093,400	2,695,500	*2,695,300*
Judicial Council	130,800	87,900	130,800	131,000	*130,800*
Total:	**76,068,900**	**68,761,200**	**106,616,600**	**89,316,900**	***91,320,600***
BY FUND CATEGORY					
General	52,211,700	52,138,100	58,961,600	61,509,200	*62,864,000*
Dedicated	21,946,500	15,750,600	25,734,200	25,872,400	*26,509,900*
Federal	1,910,700	872,500	21,920,800	1,935,300	*1,946,700*
Total:	**76,068,900**	**68,761,200**	**106,616,600**	**89,316,900**	***91,320,600***
Percent Change:	0.0%	(9.6%)	55.1%	(16.2%)	*(14.3%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	55,426,600	52,507,800	62,319,800	61,648,100	*63,461,200*
Operating Expenditures	11,148,200	9,898,600	31,073,400	15,127,700	*15,318,300*
Capital Outlay	3,348,300	1,821,900	5,642,300	4,358,100	*4,358,100*
Trustee/Benefit	6,145,800	4,532,900	7,581,100	8,183,000	*8,183,000*
Total:	**76,068,900**	**68,761,200**	**106,616,600**	**89,316,900**	***91,320,600***
Full-Time Positions (FTP)	375.00	375.00	400.00	400.00	*402.00*

Department Description

Idaho's Judicial Department is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform statewide rules and procedures.

For budgeting purposes, the Judicial Department is composed of three divisions: Court Operations, the Guardian Ad Litem Program, and Judicial Council.

Judicial Branch

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**400.00**	**58,961,600**	**106,616,600**	**400.00**	**58,961,600**	**106,616,600**
Executive Carry Forward	0.00	686,300	686,300	0.00	686,300	686,300
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2023 Estimated Expenditures	**400.00**	**59,647,900**	**107,302,900**	**400.00**	**59,647,900**	**107,302,900**
Removal of Onetime Expenditures	(7.00)	(2,271,300)	(22,261,800)	(7.00)	(2,271,300)	(22,261,800)
Base Adjustments	7.00	(440,800)	(440,800)	7.00	(440,800)	(440,800)
FY 2024 Base	**400.00**	**56,935,800**	**84,600,300**	**400.00**	**56,935,800**	**84,600,300**
Personnel Benefit Costs	0.00	470,600	527,400	0.00	470,600	527,400
Statewide Cost Allocation	0.00	800	800	0.00	800	800
Annualizations	0.00	181,800	181,800	0.00	181,800	181,800
Change in Employee Compensation	0.00	150,500	236,900	0.00	548,600	893,100
FY 2024 Program Maintenance	**400.00**	**57,739,500**	**85,547,200**	**400.00**	**58,137,600**	**86,203,400**
Line Items						
Court Operations						
1. Judicial Compensation	0.00	314,400	314,400	0.00	1,257,800	1,257,800
2. Court Technology Support	0.00	990,000	990,000	0.00	990,000	990,000
3. Court Technology Personnel	0.00	512,900	512,900	0.00	526,200	526,200
4. County Courtroom Improvements	0.00	816,900	816,900	0.00	816,900	816,900
5. Jury Selection System for Counties	0.00	340,700	340,700	0.00	340,700	340,700
6. Court Reporter Support Resources	0.00	192,900	192,900	0.00	192,900	192,900
8. Opioid Settlement Fund Recommendation	0.00	0	0	2.00	0	390,800
Guardian Ad Litem Program						
7. Guardian Ad Litem Pass-through Funds	0.00	601,900	601,900	0.00	601,900	601,900
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**400.00**	**61,509,200**	**89,316,900**	**402.00**	**62,864,000**	**91,320,600**
Chg from FY 2023 Orig Approp.	0.00	2,547,600	(17,299,700)	2.00	3,902,400	(15,296,000)
% Chg from FY 2023 Orig Approp.	0.0%	4.3%	(16.2%)	0.5%	6.6%	(14.3%)

Court Operations

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Supreme Court	10,463,400	10,179,300	31,460,500	13,076,200	*13,299,900*
Court of Appeals	2,395,400	2,362,700	2,371,200	2,394,900	*2,456,900*
District Courts	33,380,700	28,234,500	38,842,800	39,193,900	*40,334,400*
Magistrate Division	21,115,100	20,694,900	23,590,200	23,826,700	*24,392,300*
Water Adjudication	950,100	657,300	996,200	852,100	*869,900*
Community-Based Substance Abuse	4,778,100	3,617,100	5,949,600	5,952,900	*5,959,200*
Senior Judges	1,181,900	1,214,900	1,181,900	1,193,700	*1,181,900*
Total:	**74,264,700**	**66,960,700**	**104,392,400**	**86,490,400**	***88,494,500***
BY FUND CATEGORY					
General	50,407,500	50,337,600	56,737,400	58,682,700	*60,037,900*
Dedicated	21,946,500	15,750,600	25,734,200	25,872,400	*26,509,900*
Federal	1,910,700	872,500	21,920,800	1,935,300	*1,946,700*
Total:	**74,264,700**	**66,960,700**	**104,392,400**	**86,490,400**	***88,494,500***
Percent Change:	0.0%	(9.8%)	55.9%	(17.1%)	*(15.2%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	55,408,100	52,478,900	62,301,300	61,611,000	*63,424,500*
Operating Expenditures	11,019,200	9,783,700	30,944,400	15,016,900	*15,207,500*
Capital Outlay	3,348,300	1,821,900	5,642,300	4,358,100	*4,358,100*
Trustee/Benefit	4,489,100	2,876,200	5,504,400	5,504,400	*5,504,400*
Total:	**74,264,700**	**66,960,700**	**104,392,400**	**86,490,400**	***88,494,500***
Full-Time Positions (FTP)	375.00	375.00	400.00	400.00	*402.00*

Division Description

The Court Operations Division is composed of seven budgeted programs as follows:

SUPREME COURT: The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The court also has original jurisdiction over actions involving challenges to legislative apportionment.

COURT OF APPEALS: This court is assigned cases from the Idaho Supreme Court. It has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

DISTRICT COURTS: These courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

MAGISTRATE DIVISION: Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under $10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

WATER ADJUDICATION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT: Through this program, funds are appropriated for distribution to problem-solving courts statewide.

SENIOR JUDGES: This program accounts for senior judge days separate from the agency's other activities.

Court Operations

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	50,407,500	50,337,600	(69,900) (0.1%)	56,737,400	58,682,700	60,037,900
Substance Abuse Treatment 18200	3,730,100	2,569,100	(1,161,000) (31.1%)	4,901,600	4,904,900	4,911,200
State-Directed Opioid Settlement 22800	0	0	0 0.0%	0	0	390,800
Court Technology 31400	11,034,500	6,828,300	(4,206,200) (38.1%)	11,385,900	11,476,000	11,633,500
Drug Court, Mental Health Court and Family Court Services 34000	5,964,600	5,475,900	(488,700) (8.2%)	8,122,700	8,163,100	8,238,000
Guardianship Pilot Project 34100	388,800	343,700	(45,100) (11.6%)	405,500	409,900	417,900
Senior Magistrate Judges 34700	510,000	510,000	0 0.0%	600,000	600,000	600,000
Miscellaneous Revenue 34900	318,500	23,600	(294,900) (92.6%)	318,500	318,500	318,500
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	19,990,500	0	0
Federal Grant 34800	1,910,700	872,500	(1,038,200) (54.3%)	1,930,300	1,935,300	1,946,700
Total:	**74,264,700**	**66,960,700**	**(7,304,000) (9.8%)**	**104,392,400**	**86,490,400**	**88,494,500**

Court Operations

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**400.00**	**56,737,400**	**104,392,400**	***400.00***	***56,737,400***	***104,392,400***
Executive Carry Forward	0.00	675,500	675,500	*0.00*	*675,500*	*675,500*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**400.00**	**57,412,900**	**105,067,900**	***400.00***	***57,412,900***	***105,067,900***
Removal of Onetime Expenditures	(7.00)	(2,260,500)	(22,251,000)	*(7.00)*	*(2,260,500)*	*(22,251,000)*
Base Adjustments	7.00	(440,800)	(440,800)	*7.00*	*(440,800)*	*(440,800)*
FY 2024 Base	**400.00**	**54,711,600**	**82,376,100**	***400.00***	***54,711,600***	***82,376,100***
Personnel Benefit Costs	0.00	470,600	527,400	*0.00*	*470,600*	*527,400*
Statewide Cost Allocation	0.00	800	800	*0.00*	*800*	*800*
Annualizations	0.00	181,800	181,800	*0.00*	*181,800*	*181,800*
Change in Employee Compensation	0.00	150,100	236,500	*0.00*	*548,600*	*893,100*
FY 2024 Program Maintenance	**400.00**	**55,514,900**	**83,322,600**	***400.00***	***55,913,400***	***83,979,200***
1. Judicial Compensation	0.00	314,400	314,400	*0.00*	*1,257,800*	*1,257,800*
2. Court Technology Support	0.00	990,000	990,000	*0.00*	*990,000*	*990,000*
3. Court Technology Personnel	0.00	512,900	512,900	*0.00*	*526,200*	*526,200*
4. County Courtroom Improvements	0.00	816,900	816,900	*0.00*	*816,900*	*816,900*
5. Jury Selection System for Counties	0.00	340,700	340,700	*0.00*	*340,700*	*340,700*
6. Court Reporter Support Resources	0.00	192,900	192,900	*0.00*	*192,900*	*192,900*
8. Opioid Settlement Fund Recommendations	0.00	0	0	*2.00*	*0*	*390,800*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**400.00**	**58,682,700**	**86,490,400**	***402.00***	***60,037,900***	***88,494,500***
Change from Original Appropriation	0.00	1,945,300	(17,902,000)	*2.00*	*3,300,500*	*(15,897,900)*
% Change from Original Appropriation		3.4%	(17.1%)		5.8%	(15.2%)

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded ten line items in FY 2023, which included: a security officer, a fixed asset management specialist, a senior accountant, and a principal human resources specialist; seven deputy trial court administrators for each of the seven judicial districts; an additional district judge, a court reporter, and two magistrate judges within the Fourth Judicial District; funds for electronic envelope fees; increased services for treatment courts, domestic violence courts, and family courts; language access services in the Third, Fourth, and Sixth Judicial Districts; funds for membership service in the Public Employee Retirement System Idaho (PERSI) for retiring magistrate judges; funds for services provided by the courts for substance use disorder services; and COVID-19 related expenses to address needs related to the Court's response to the COVID-19 pandemic. Finally, funding was provided to address the fiscal impact of H782, which statutorily increased pay for justices and judges; the Judicial Branch indicated they will not use this funding because H782 was vetoed by the Governor.					
	400.00	56,737,400	25,734,200	21,920,800	104,392,400
Executive Carry Forward					**Supreme Court**
The Judicial Branch was approved by the Division of Financial Management for $629,700 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the Judicial Branch for obligated services to update the Idaho Supreme Court building.					
Agency Request	0.00	675,500	0	0	675,500
Governor's Recommendation	*0.00*	*675,500*	*0*	*0*	*675,500*
Expenditure Adjustments					**Supreme Court, District Courts, Water Adjudication**
This adjustment reflects a net-zero General Fund program transfer of 1.00 FTP and $154,000 in personnel costs from Water Adjudication program to the District Courts; and two account transfers which include: $91,200 in the District Courts, and $13,500 in the Supreme Court, all from operating expenditures to personnel costs. Analyst Note: The Judicial Branch was provided an exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2022, through June 30, 2023.					
Agency Request	0.00	0	0	0	0
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	400.00	57,412,900	25,734,200	21,920,800	105,067,900
Governor's Recommendation	*400.00*	*57,412,900*	*25,734,200*	*21,920,800*	*105,067,900*
Removal of Onetime Expenditures					
This adjustment removes onetime funds before calculating the Base including 7.00 FTP funding for onetime FY 2023 line items and executive carryforward.					
Agency Request	(7.00)	(2,260,500)	0	(19,990,500)	(22,251,000)
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*(7.00)*	*(2,260,500)*	*0*	*(19,990,500)*	*(22,251,000)*
Base Adjustments					**Supreme Court, District Courts**
This adjustment reflects a reversal of the expenditure adjustments above, including a net-zero program transfer of 1.00 FTP and $154,000 in personnel costs from the District Courts to the Water Adjudication program; and an account transfer of $104,700 from operating expenditures to personnel costs. This adjustment also reflects requested ongoing Base adjustments, including: an FTP adjustment of 7.00 FTP from the ARPA State Fiscal Recovery Fund to make them ongoing; and an ongoing Base reduction of $440,800 due to an excess appropriation for non-judicial change in employee compensation (CEC) for FY 2023.					
Agency Request	7.00	(440,800)	0	0	(440,800)
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*7.00*	*(440,800)*	*0*	*0*	*(440,800)*

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	400.00	54,711,600	25,734,200	1,930,300	82,376,100
Governor's Recommendation	*400.00*	*54,711,600*	*25,734,200*	*1,930,300*	*82,376,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	470,600	55,600	1,200	527,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*470,600*	*55,600*	*1,200*	*527,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $27,400, State Controller fees will decrease by $3,000, State Treasurer fees will increase by $500, and Office of Information Technology Services billings will increase by $30,700, for a net increase of $800.					
Agency Request	0.00	800	0	0	800
Governor's Recommendation	*0.00*	*800*	*0*	*0*	*800*
Annualizations				**District Courts, Magistrate Division**	
The Judicial Branch requests $181,800 in personnel costs for the remaining three months of funding for a district judge, a court reporter, and two magistrate judges that were partially funded in FY 2023.					
Agency Request	0.00	181,800	0	0	181,800
Governor's Recommendation	*0.00*	*181,800*	*0*	*0*	*181,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	150,100	82,600	3,800	236,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*548,600*	*329,300*	*15,200*	*893,100*
FY 2024 Program Maintenance					
Agency Request	400.00	55,514,900	25,872,400	1,935,300	83,322,600
Governor's Recommendation	*400.00*	*55,913,400*	*26,119,100*	*1,946,700*	*83,979,200*
1. Judicial Compensation				**Supreme Court, District Courts, Magistrate Division, CoA**	
Commensurate with all other state employees, a 1% CEC for judicial salaries is included in the request for calculation purposes only. For judicial salaries, the Supreme Court requests a CEC percentage equal to that recommended for all other state employees. This change will require legislation to change Idaho Code.					
Agency Request	0.00	314,400	0	0	314,400
The Governor transmits the budget to the Legislature as requested by the agency with changes for benefits and compensation.					
Governor's Recommendation	*0.00*	*1,257,800*	*0*	*0*	*1,257,800*

Court Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. Court Technology Support — **Supreme Court**

The Judicial Branch's technology is funded through the Court Technology Fund (CTF). Legislatively established fees imposed in both criminal and civil court cases make up 91% of CTF revenue. The CTF is used to provide software, hardware, and court staff to maintain, manage, and improve access to Idaho courts and court records. The CTF supports the statewide court management system, courtroom technology resources, video conferencing systems, computer equipment, the infrastructure of court servers and network systems, credit card processing for court fine and fee payments, information security systems, and various software and equipment supporting court administration. According to the Judicial Branch, court fine and fee receipts in the CTF have declined an average of 5.2% each year for three years, bringing CTF revenue to historic lows. Additionally, Idaho court technology costs have increased approximately 9.3% each year for the last five years due to increased costs and purchases of both hardware and software to implement remote court proceedings, implementation of new cybersecurity systems, and significant rate increases in software licensing fees and credit card processing fees.

The Administrative Office of Courts is currently undergoing a transformation of court technology through the use of ARPA State Fiscal Recovery Funds. The office is working with an independent consultant to develop a clear understanding of costs and staffing models based on services after the transition. The Judicial Branch requests $990,000 in operating expenditures from the General Fund to support the CTF while the courts develop their plan and funding structure.

Agency Request	0.00	990,000	0	0	990,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*990,000*	*0*	*0*	*990,000*

3. Court Technology Personnel — **Supreme Court, District Courts**

The Judicial Branch's technology is funded through the Court Technology Fund (CTF). The CTF is used to provide software, hardware, and court staff to maintain, manage, and improve access to Idaho courts and court records. The CTF supports the statewide court management system, courtroom technology resources, video conferencing systems, computer equipment, the infrastructure of court servers and network systems, credit card processing for court fine and fee payments, information security systems, and various software and equipment supporting court administration. According the Judicial Branch, court fine and fee receipts in the CTF have declined an average of 5.2% each year for three years, bringing CTF revenue to historic lows. Additionally, Idaho court technology costs have increased approximately 9.3% each year for the last five years due increased costs and purchases of both hardware and software to implement remote court proceedings, implementation of new cybersecurity systems, and significant rate increases in software licensing fees and credit card processing fees.

The Administrative Office of Courts is currently undergoing a transformation of court technology through the use of ARPA State Fiscal Recovery Funds. The office is working with an independent consultant to develop a clear understanding of costs and staffing models based on services after the transition.

Through this process, the Judicial Branch has identified three key information technology positions that will remain necessary following the transition to cloud-based services: a Chief Information Officer (CIO); Deputy Chief Information Officer (DCIO); and Chief Information Security Officer (CISO). The Judicial Branch requests 3.00 FTP and $512,900 ongoing from the General Fund to support these three positions. Of the amount requested, $497,900 is in personnel costs, and $15,000 is in operating expenditures. Because these positions are currently funded in the District Courts budget from the Court Technology Fund, a reduction of 3.00 FTP is included in this request.

The Judicial Branch requests a net-zero CTF account transfer of $497,900 from personnel cost to operating expenditures to coincide with the 3.00 FTP reduction from the CTF.

Agency Request	0.00	512,900	0	0	512,900
The Governor transmits the budget to the Legislature as requested by the agency with changes for benefits and compensation.					
Governor's Recommendation	*0.00*	*526,200*	*0*	*0*	*526,200*

Court Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. County Courtroom Improvements					**District Courts**

The Judicial Branch partners with Idaho counties to ensure all county courtrooms, judges, and court staff have the appropriate technology and equipment. Funds are provided by the Judicial Branch for the preservation of official court records, to facilitate the presentation of evidence, and to allow for remote court proceedings. As part of this partnership, counties provide the courthouse facilities, and the Court provides software, computer equipment, wiring, and audio systems for each courtroom. On average, the Judicial Branch is notified of approximately six pending courtroom builds or renovations per year, over the past four years. That number increased to 12 courtrooms in FY 2023 and 14 courtrooms in FY 2024. This has led to a large increase in county requests for court investments. Historically these costs have been funded through the Court Technology Fund (CTF). However, with CTF revenue decreases, the Judicial Branch has experienced a lack of available funding to support the county requests. In order to meet the level of demand, the Judicial Branch requests $816,900 in capital outlay from the General Fund to support projects in Bear Lake, Payette, Shoshone, Lincoln, Cassia, Bonner, Camas, Nez Perce, and Custer counties.

Agency Request	0.00	816,900	0	0	816,900
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*816,900*	*0*	*0*	*816,900*

5. Jury Selection System for Counties					**District Courts**

Idaho's jury system is managed by a local jury commissioner in each county, selected and supervised by the local elected clerk and the Administrative District Judge. Historically, each county has purchased their own jury selection software for issuing and mailing summons, tracking the attendance of jurors, and payment to jurors. The right to a jury trial is guaranteed in the state constitution, and the implementation has historically been funded by Idaho's counties. The Judicial Branch currently operates a pilot jury selection system in Bonneville county, but additional counties are now requesting the system as current systems are being decommissioned or no longer supported by current providers. Enterprise Jury Manager (EJM) is a jury management system that handles many aspects of the jury selection and payment process in a single platform. It consists of a base plan and optional add-on features. The base plan is the system backbone, which houses source list data, randomly selects prospective jurors for summons, generates summonses, and provides a mechanism for prospective jurors to respond online. This base system will be provided by the Judicial Branch. There are postage costs associated with mailing summonses and qualification questionnaires (QQs) to prospective jurors, and utilizing Summons Direct requires a postal permit with the USPS. The Summons Direct feature costs approximately $0.55 per summons/QQ plus postage, which is billed directly to the required postal permit. The cost of mailing each summons is currently paid by Idaho's counties, but in order to utilize the summons direct functionality of the system, the Judicial Branch will need to maintain a single postal permit and contract for the services with the vendor. The Judicial Branch requests $340,700 in ongoing operating expenditures from the General Fund to provide the EJM system to any of Idaho's 44 counties that choose to use the Court's system.

Agency Request	0.00	340,700	0	0	340,700
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*340,700*	*0*	*0*	*340,700*

Court Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Court Reporter Support Resources					**District Courts**

Idaho's trial courts are "courts of record." This means that a record is kept of all proceedings and, if necessary, can be reviewed for error by an appellate court. Depending upon the type of proceeding, a record may be kept by utilizing digital recordings or a court reporter. For the District Courts, Section 1-1101, Idaho Code, requires each district judge to have a court reporter. In addition, these court reporters also report grand jury proceedings and certain proceedings in the Magistrate's Division. Due to a national shortage of court reporters, the Judicial Branch has struggled to hire a sufficient number of court reporters to ensure that a reporter is available to judges during proceedings. As a result, alternative methods are being utilized, including remote court reporters. These remote court reporters are engaged through a company called Revolutionary Text (RevoText). The Judicial Branch requests $192,900 in onetime capital outlay from the General Fund for design and installation costs to retrofit county courtrooms with the necessary equipment and software to implement RevoText's remote, real-time court reporter solution in the 1st, 5th, and 7th Judicial Districts.

Agency Request	0.00	192,900	0	0	192,900

The Governor transmits the budget to the Legislature as requested by the agency.

Governor's Recommendation	*0.00*	*192,900*	*0*	*0*	*192,900*

8. Opioid Settlement Fund Recommendations					**District Courts**
Agency Request	0.00	0	0	0	0

The Governor recommends 2.00 FTP and $390,800 from the State-directed Opioid Settlement Fund.

The first recommendation is for a case coordinator and a peer support specialist to assist with a three-year pre-plea intervention pilot program. The program is designed to give judges and prosecutors a tool to 1) identify adults and juveniles who are of lower risk to the community and/or have behavioral health needs and 2) consider them for an early alternative to traditional case processing. The goal of the pilot program is to determine if implementing a diversionary program would increase connectivity to services for those in need, increase efficiencies, and/or reduce recidivism. These two positions are recommended at a total ongoing cost of $286,500. Of the amount requested, $112,550 is for the case coordinator position, $100,950 is for the peer support specialist, $68,000 is for treatment, and $5,000 is for drug testing.

The second recommendation is for a onetime pilot program for a low-risk, high need treatment court track pilot program with the existing treatment court framework. The pilot would serve a total of thirty participants, across three separate treatment courts. These tracks are intended to serve Idaho communities by addressing the needs of an underserved criminal justice involved population. The onetime cost of this pilot is recommended at $104,300. Of the amount requested, $15,000 is for coordination, $75,800 is for treatment, and $13,500 is for drug testing.

The State Directed Opioid Fund is a new fund defined in Section 57-825, Idaho Code which states:
STATE-DIRECTED OPIOID SETTLEMENT FUND — USE OF FUND MONEYS — RECOMMENDATIONS.
(1) There is hereby established in the state treasury the state-directed opioid settlement fund, to be managed by the state treasurer. Moneys in the fund shall consist of:
(a) Moneys received by the state of Idaho pursuant to settlements and judgments obtained by the state relating to opioids;
(b) Legislative appropriations to the fund;
(c) Any bequests or donations to the fund; and
(d) Interest earned on idle moneys in the fund.
(2) Moneys in the state-directed opioid settlement fund shall be used as determined by legislative appropriation, provided that such moneys must be used only in accordance with the terms of the applicable settlement or judgment and for purposes relating to opioid abuse prevention and recovery programs.
(3) The Idaho behavioral health council shall meet as necessary and make recommendations to the governor and the joint finance-appropriations committee as to how moneys from the state-directed opioid settlement fund should be used. Such recommendations must be submitted to the governor on or before September 1 in the year before the legislative session in which the Idaho behavioral health council recommendations are presented to the joint finance-appropriations committee.

Governor's Recommendation	*2.00*	*0*	*390,800*	*0*	*390,800*

Court Operations

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Judicial Branch requests authority to carry over its unencumbered and unspent appropriation balances for court modernization from the ARPA State Fiscal Recovery Fund, not to exceed $19,990,500 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	400.00	58,682,700	25,872,400	1,935,300	86,490,400
Governor's Recommendation	*402.00*	*60,037,900*	*26,509,900*	*1,946,700*	*88,494,500*
Agency Request					
Change from Original App	0.00	1,945,300	138,200	(19,985,500)	(17,902,000)
% Change from Original App	0.0%	3.4%	0.5%	(91.2%)	(17.1%)
Governor's Recommendation					
Change from Original App	*2.00*	*3,300,500*	*775,700*	*(19,974,100)*	*(15,897,900)*
% Change from Original App	*0.5%*	*5.8%*	*3.0%*	*(91.1%)*	*(15.2%)*

Guardian Ad Litem Program

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,673,400	1,712,600	2,093,400	2,695,500	*2,695,300*
Percent Change:	0.0%	2.3%	22.2%	28.8%	*28.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,700	16,700	16,700	16,900	*16,700*
Operating Expenditures	0	39,200	0	0	*0*
Trustee/Benefit	1,656,700	1,656,700	2,076,700	2,678,600	*2,678,600*
Total:	**1,673,400**	**1,712,600**	**2,093,400**	**2,695,500**	***2,695,300***

Division Description

Guardian Ad Litem grants are awarded to Court Appointed Special Advocate (CASA) programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act, Chapter 16, Title 16, Idaho Code.

Guardian Ad Litem Program

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	1,673,400	1,712,600	39,200	2,093,400	2,695,500	2,695,300
10000			2.3%			
Total:	**1,673,400**	**1,712,600**	**39,200**	**2,093,400**	**2,695,500**	**2,695,300**
			2.3%			

Guardian Ad Litem Program

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**2,093,400**	**2,093,400**	***0.00***	***2,093,400***	***2,093,400***
Executive Carry Forward	0.00	10,800	10,800	*0.00*	*10,800*	*10,800*
FY 2023 Estimated Expenditures	**0.00**	**2,104,200**	**2,104,200**	***0.00***	***2,104,200***	***2,104,200***
Removal of Onetime Expenditures	0.00	(10,800)	(10,800)	*0.00*	*(10,800)*	*(10,800)*
FY 2024 Base	**0.00**	**2,093,400**	**2,093,400**	***0.00***	***2,093,400***	***2,093,400***
Change in Employee Compensation	0.00	200	200	*0.00*	*0*	*0*
FY 2024 Program Maintenance	**0.00**	**2,093,600**	**2,093,600**	***0.00***	***2,093,400***	***2,093,400***
7. Guardian Ad Litem Pass-through Funds	0.00	601,900	601,900	*0.00*	*601,900*	*601,900*
FY 2024 Total	**0.00**	**2,695,500**	**2,695,500**	***0.00***	***2,695,300***	***2,695,300***
Change from Original Appropriation	0.00	602,100	602,100	*0.00*	*601,900*	*601,900*
% Change from Original Appropriation		28.8%	28.8%		28.8%	28.8%

Guardian Ad Litem Program

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item in FY 2023, which proivded $420,000 for the grant program in each judicial district to help cover the payroll expenses for each of the programs' full-time executive director positions.					
	0.00	2,093,400	0	0	2,093,400
Executive Carry Forward					
The Judicial Branch was approved by the Division of Financial Management for $10,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the Judicial Branch to procure an independent evaluation of the Guardian Ad Litem Program.					
Agency Request	0.00	10,800	0	0	10,800
Governor's Recommendation	*0.00*	*10,800*	*0*	*0*	*10,800*
FY 2023 Estimated Expenditures					
Agency Request	0.00	2,104,200	0	0	2,104,200
Governor's Recommendation	*0.00*	*2,104,200*	*0*	*0*	*2,104,200*
Removal of Onetime Expenditures					
This adjustment removes onetime executive carryforward.					
Agency Request	0.00	(10,800)	0	0	(10,800)
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*(10,800)*	*0*	*0*	*(10,800)*
FY 2024 Base					
Agency Request	0.00	2,093,400	0	0	2,093,400
Governor's Recommendation	*0.00*	*2,093,400*	*0*	*0*	*2,093,400*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	200	0	0	200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Program Maintenance					
Agency Request	0.00	2,093,600	0	0	2,093,600
Governor's Recommendation	*0.00*	*2,093,400*	*0*	*0*	*2,093,400*

Guardian Ad Litem Program

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Guardian Ad Litem Pass-through Funds					
The Judicial Branch serves as the grant administrator of funds distributed to the Guardian Ad Litem (GAL) boards in the seven Judicial Districts, pursuant to Section 16-1602(22), Idaho Code. Passthrough funds are used to recruit, train, and appoint a GAL in each Child Protective Act (CPA) proceeding involving a child under the age of 12, and in some involving children over the age of 12. GALs conduct independent factual investigations and advocate for the best interests of the child at each stage of CPA proceedings. The Judicial Branch requests $601,900 in ongoing trustee and benefit payments from the General Fund for passthrough funds for the following GAL needs: in the First Judicial District, $55,100 for an advocate recruitment and training specialist, $29,100 for a data manager & compliance officer, and $19,700 for an administrative assistant; in the Second Judicial District, $34,600 for a volunteer case coordinator; in the Third Judicial District, $54,600 for an advocate coordinator and $54,200 for a data & compliance manager; in the Fourth Judicial District, $150,000 for a case intake & database administrator, a case intake & database coordinator, and an advocate coordinator; in the Fifth Judicial District, $113,200 for two advocate coordinators; in the Sixth Judicial District, $51,300 for three volunteer coordinators, $9,200 for an insurance premium, $500 to complete annual 990 form filing, and $3,100 for an annual audit; and in the Seventh Judicial District, $27,300 for a volunteer supervisor.					
Agency Request	0.00	601,900	0	0	601,900
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*601,900*	*0*	*0*	*601,900*
FY 2024 Total					
Agency Request	0.00	2,695,500	0	0	2,695,500
Governor's Recommendation	*0.00*	*2,695,300*	*0*	*0*	*2,695,300*
Agency Request					
Change from Original App	0.00	602,100	0	0	602,100
% Change from Original App		28.8%			28.8%
Governor's Recommendation					
Change from Original App	*0.00*	*601,900*	*0*	*0*	*601,900*
% Change from Original App		*28.8%*			*28.8%*

Judicial Council

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	130,800	87,900	130,800	131,000	*130,800*
Percent Change:	0.0%	(32.8%)	48.8%	0.2%	*0.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,800	12,200	1,800	20,200	*20,000*
Operating Expenditures	129,000	75,700	129,000	110,800	*110,800*
Total:	**130,800**	**87,900**	**130,800**	**131,000**	***130,800***

Division Description

The Idaho Judicial Council is empowered by statute to nominate individuals to the Office of the Governor to be confirmed for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

Judicial Council

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	130,800	87,900	(42,900)	130,800	131,000	130,800
10000			(32.8%)			
Total:	**130,800**	**87,900**	**(42,900)**	**130,800**	**131,000**	**130,800**
			(32.8%)			

Judicial Council

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**130,800**	**130,800**	***0.00***	***130,800***	***130,800***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**0.00**	**130,800**	**130,800**	***0.00***	***130,800***	***130,800***
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**0.00**	**130,800**	**130,800**	***0.00***	***130,800***	***130,800***
Change in Employee Compensation	0.00	200	200	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**131,000**	**131,000**	***0.00***	***130,800***	***130,800***
Change from Original Appropriation	0.00	200	200	*0.00*	*0*	*0*
% Change from Original Appropriation		0.2%	0.2%		0.0%	0.0%

Judicial Council

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard maintenance adjustments in FY 2023.					
	0.00	130,800	0	0	130,800
Expenditure Adjustments					
This adjustment reflects an ongoing mid-year General Fund account transfer of $18,200 from operating expenditures to personnel costs.					
Analyst Note: The Judicial Branch was provided an exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2022, through June 30, 2023.					
Agency Request	0.00	0	0	0	0
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	0.00	130,800	0	0	130,800
Governor's Recommendation	*0.00*	*130,800*	*0*	*0*	*130,800*
Base Adjustments					
This adjustment reflects an ongoing General Fund account transfer of $18,200 from operating expenditures to personnel costs					
Analyst Note: The Judicial Branch was provided an exemption from the provisions of Section 67-3511(1), (2), and (3), Idaho Code, allowing unlimited transfers between object codes and between programs for all moneys appropriated to it for the period July 1, 2022, through June 30, 2023.					
Agency Request	0.00	0	0	0	0
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	0.00	130,800	0	0	130,800
Governor's Recommendation	*0.00*	*130,800*	*0*	*0*	*130,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	200	0	0	200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	131,000	0	0	131,000
Governor's Recommendation	*0.00*	*130,800*	*0*	*0*	*130,800*
Agency Request					
Change from Original App	0.00	200	0	0	200
% Change from Original App		0.2%			0.2%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App		*0.0%*			*0.0%*

Department of Juvenile Corrections

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	5,009,000	4,547,000	4,865,900	4,971,600	*4,633,600*
COPS	22,462,100	10,580,700	11,629,500	14,840,800	*14,898,000*
Institutions	34,150,400	28,161,500	37,024,000	36,698,200	*38,579,200*
Community-Based Substance Abuse	3,007,300	2,389,900	3,019,900	0	*0*
Total:	**64,628,800**	**45,679,100**	**56,539,300**	**56,510,600**	***58,110,800***
BY FUND CATEGORY					
General	54,316,700	37,849,000	46,071,600	46,800,300	*48,380,900*
Dedicated	7,443,200	6,166,900	7,586,300	7,545,100	*7,548,100*
Federal	2,868,900	1,663,200	2,881,400	2,165,200	*2,181,800*
Total:	**64,628,800**	**45,679,100**	**56,539,300**	**56,510,600**	***58,110,800***
Percent Change:	0.0%	(29.3%)	23.8%	(0.1%)	*2.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	29,380,600	27,620,400	32,493,200	33,226,200	*34,826,400*
Operating Expenditures	5,578,400	5,294,100	6,061,200	6,088,200	*6,088,200*
Capital Outlay	571,900	683,800	657,000	588,300	*588,300*
Trustee/Benefit	29,097,900	12,080,800	17,327,900	16,607,900	*16,607,900*
Total:	**64,628,800**	**45,679,100**	**56,539,300**	**56,510,600**	***58,110,800***
Full-Time Positions (FTP)	414.00	414.00	413.00	413.00	*409.00*

Department Description

Pursuant to Section 20-504(3), Idaho Code, the Department of Juvenile Corrections is responsible for all juvenile offenders committed to it by the Idaho courts and for the establishment of minimum standards for detention, care, and certification of approved detention facilities.

I. ADMINISTRATION: This program includes the Director's Office, Quality Improvement Services (QIS), Human Resources, Placement and Transition Services, and Administrative Services Division. The Director's Office includes Interstate Compact for Juveniles and Legal Services (§ 20-503(2) and (3), Idaho Code). QIS supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, QIS monitors contract programs for compliance with administrative rules, oversees the implementation of Performance-based Standards (PbS) within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act of 2003 (PREA). Placement and Transition Services works collaboratively with various divisions of IDJC and with community partners to ensure appropriate placement and services are provided juveniles in the custody of IDJC to assist in preparing them for a successful return to their communities.

II. COPS: Community, Operations, and Program Services (COPS) addresses the needs of communities, offenders, and families throughout the continuum of care, from prevention through aftercare. District liaisons connect to a wide range of community stakeholders to ensure that the department is responsive to the needs of partners. The program distributes Juvenile Corrections Act and Cigarette/Tobacco Tax funds to counties. It coordinates POST-certified Probation/Detention and IDJC Academies and supports pre-screening and reintegration services. The Juvenile Justice Commission and Planning and Compliance Unit administer federal programs and manage state funds through the Community based alternative services program and the Detention Clinician Project. In addition, the Planning and Compliance unit inspects Idaho's juvenile detention centers and reviews Idaho's juvenile probation departments to assess their compliance with state administrative rules and standards.

Department of Juvenile Corrections

Analyst: Otto

Historical Summary

III. INSTITUTIONS: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds), or the Juvenile Corrections Center-Lewiston (30 beds).

IV. COMMUNITY-BASED SUBSTANCE ABUSE TREATMENT SERVICES: This program provides community-based substance use disorder treatment services for juveniles with serious chemical dependency issues.

Department of Juvenile Corrections

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	54,316,700	37,849,000	(16,467,700) (30.3%)	46,071,600	46,800,300	48,380,900
Juvenile Corrections 18800	110,000	51,700	(58,300) (53.0%)	110,000	110,000	110,000
Juvenile Corrections - Cigarette/Tobacco Tax 18801	4,375,000	4,204,200	(170,800) (3.9%)	4,375,000	4,375,000	4,375,000
Miscellaneous Revenue 34900	1,312,500	623,100	(689,400) (52.5%)	1,370,500	1,323,000	1,326,000
State Juvenile Corrections Center Endowment Income 48129	1,645,700	1,287,900	(357,800) (21.7%)	1,730,800	1,737,100	1,737,100
Federal Grant 34800	2,868,900	1,663,200	(1,205,700) (42.0%)	2,881,400	2,165,200	2,181,800
Total:	**64,628,800**	**45,679,100**	**(18,949,700) (29.3%)**	**56,539,300**	**56,510,600**	**58,110,800**

Department of Juvenile Corrections

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**413.00**	**46,071,600**	**56,539,300**	***413.00***	***46,071,600***	***56,539,300***
Prior Year Reappropriation	0.00	11,156,300	11,156,300	*0.00*	*11,156,300*	*11,156,300*
1. Youth Assessment Centers	0.00	0	0	*0.00*	*4,100,000*	*4,100,000*
FY 2023 Total Appropriation	**413.00**	**57,227,900**	**67,695,600**	***413.00***	***61,327,900***	***71,795,600***
Executive Carry Forward	0.00	0	80,400	*0.00*	*0*	*80,400*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**413.00**	**57,227,900**	**67,776,000**	***413.00***	***61,327,900***	***71,876,000***
Removal of Onetime Expenditures	0.00	(11,156,300)	(11,943,700)	*0.00*	*(15,256,300)*	*(16,043,700)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**413.00**	**46,071,600**	**55,832,300**	***413.00***	***46,071,600***	***55,832,300***
Personnel Benefit Costs	0.00	459,900	463,900	*0.00*	*459,900*	*463,900*
Inflationary Adjustments	0.00	6,000	6,000	*0.00*	*6,000*	*6,000*
Replacement Items	0.00	0	588,300	*0.00*	*0*	*588,300*
Statewide Cost Allocation	0.00	(4,000)	(4,000)	*0.00*	*(4,000)*	*(4,000)*
Change in Employee Compensation	0.00	266,800	269,100	*0.00*	*1,718,300*	*1,727,400*
FY 2024 Program Maintenance	**413.00**	**46,800,300**	**57,155,600**	***413.00***	***48,251,800***	***58,613,900***
1. Electronic Monitoring System	0.00	0	75,000	*0.00*	*0*	*75,000*
2. Transfer SUDS Program to COPS	0.00	0	0	*0.00*	*0*	*0*
3. Youth Crisis Center Funding	0.00	0	(720,000)	*0.00*	*0*	*(720,000)*
60. Educator Career Ladder	0.00	0	0	*0.00*	*201,900*	*211,300*
Human Resource Consolidation	0.00	0	0	*(4.00)*	*(72,800)*	*(69,400)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**413.00**	**46,800,300**	**56,510,600**	***409.00***	***48,380,900***	***58,110,800***
Change from Original Appropriation	0.00	728,700	(28,700)	*(4.00)*	*2,309,300*	*1,571,500*
% Change from Original Appropriation		1.6%	(0.1%)		5.0%	2.8%

Department of Juvenile Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which included $675,000 to increase residential staff pay, $50,000 for furniture fixtures at two new residential units at the St. Anthony facility, and $63,000 for the educator career ladder.					
	413.00	46,071,600	7,586,300	2,881,400	56,539,300
Prior Year Reappropriation				**Administration, COPS**	
Sections 5, 6, and 7 in S1385 of 2022 authorized the agency to reappropriate or carryover its unencumbered and unspent appropriation related to the replacement of the Idaho Juvenile Offender System, the youth assessment centers, and the youth crisis centers from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	11,156,300	0	0	11,156,300
Governor's Recommendation	*0.00*	*11,156,300*	*0*	*0*	*11,156,300*
1. Youth Assessment Centers					**COPS**
Agency Request	0.00	0	0	0	0
The Governor recommends $4,100,000 in onetime trustee and benefit payments from the General Fund for Youth Assessment Centers. The assessment centers will provide a placement option for law enforcement for arrested, delinquent, ungovernable, or runaway youth who do not meet the admission guidelines for security detention. The centers will help to connect the youth and their families with long-term community based resources. This will be a partnership between the department and city and county providers, law enforcement, and the courts.					
Governor's Recommendation	*0.00*	*4,100,000*	*0*	*0*	*4,100,000*
FY 2023 Total Appropriation					
Agency Request	413.00	57,227,900	7,586,300	2,881,400	67,695,600
Governor's Recommendation	*413.00*	*61,327,900*	*7,586,300*	*2,881,400*	*71,795,600*
Executive Carry Forward					**Administration**
The Department of Juvenile Corrections was approved by the Division of Financial Management for $80,400 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for replacement vehicles. Funds were encumbered to allow for supply chain issues by the manufacturer.					
Agency Request	0.00	0	80,400	0	80,400
Governor's Recommendation	*0.00*	*0*	*80,400*	*0*	*80,400*
Expenditure Adjustments					**Administration, COPS, Institutions**
This decision unit reflects mid-year adjustments and transfers: 1.00 FTP and $67,100 from the Institutions Program to the Administration Program; and 2.00 FTP and $164,400 from the Institutions Program to the Community Operation and Program Services Program in FY 2023. There is a base adjustment to make this transfer ongoing in FY 2024.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	413.00	57,227,900	7,666,700	2,881,400	67,776,000
Governor's Recommendation	*413.00*	*61,327,900*	*7,666,700*	*2,881,400*	*71,876,000*
Removal of Onetime Expenditures					**Administration, COPS, Institutions**
This decision unit removes onetime amounts appropriated in FY 2023 for line items, executive carry forward, reappropriation, and replacement items.					
Agency Request	0.00	(11,156,300)	(787,400)	0	(11,943,700)
Recommended by the Governor to include the onetime supplemental recommendation.					
Governor's Recommendation	*0.00*	*(15,256,300)*	*(787,400)*	*0*	*(16,043,700)*

Department of Juvenile Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					**Administration, COPS, Institutions**
The current year expenditure adjustments, above, are restored and then requested as ongoing base adjustments for FY 2024. Additionally, the division is requesting 0.50 FTP and no associated funding be moved from the Miscellaneous Revenue Fund to the General Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	413.00	46,071,600	6,879,300	2,881,400	55,832,300
Governor's Recommendation	*413.00*	*46,071,600*	*6,879,300*	*2,881,400*	*55,832,300*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	459,900	1,800	2,200	463,900
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*459,900*	*1,800*	*2,200*	*463,900*
Inflationary Adjustments					**Administration**
The department requests $6,000 to cover the increased membership cost to the Interstate Compact for Juveniles (ICJ) as defined in Section 16-1901, Idaho Code. The ICJ is an agreement between all 50 states to return juveniles on probation who have left their state of residence as well as help coordinate court-ordered services for juveniles who have relocated to another state. Beginning in FY 2024, the membership fees are increasing from $17,000 to $23,000 annually, an increase of 35%. The agency anticipates membership fees to remain at $23,000 for the next four years.					
Agency Request	0.00	6,000	0	0	6,000
Governor's Recommendation	*0.00*	*6,000*	*0*	*0*	*6,000*
Replacement Items					**Administration, Institutions**
The Department of Juvenile Corrections requests $588,300 in onetime capital outlay for the following replacement items: $44,800 for wireless access points, servers and routers; $212,700 for computers, monitors, and laptops; $11,600 for phone equipment; $14,800 for desks, chairs, and a table; $55,800 for security cameras and radios; $15,000 for a water heater; $40,000 for hallway paint; $10,500 for refrigerators and freezers; $39,000 for HVAC units; $59,600 for sprinklers, gravel and pavement, and front entrance signs; $8,000 for new AED machines; and $76,500 for carpet. Of the total amount requested, the Administration Program requests $291,900, and the Institutions Program requests $296,400, all from the State Juvenile Corrections Center Endowment Income Fund.					
Agency Request	0.00	0	588,300	0	588,300
Governor's Recommendation	*0.00*	*0*	*588,300*	*0*	*588,300*

Department of Juvenile Corrections

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					**Administration, COPS, Institutions**
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $400, risk management costs will decrease by $28,500, State Controller fees will decrease by $10,500, State Treasurer fees will increase by $500, and Office of Information Technology Services billings will increase by $34,100, for a net decrease of $4,000.					
Agency Request	0.00	(4,000)	0	0	(4,000)
Governor's Recommendation	*0.00*	*(4,000)*	*0*	*0*	*(4,000)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	266,800	700	1,600	269,100
The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% increase for public safety positions to be implemented as an equity adjustment. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*1,718,300*	*2,700*	*6,400*	*1,727,400*
FY 2024 Program Maintenance					
Agency Request	413.00	46,800,300	7,470,100	2,885,200	57,155,600
Governor's Recommendation	*413.00*	*48,251,800*	*7,472,100*	*2,890,000*	*58,613,900*
1. Electronic Monitoring System					**Institutions**
The Department of Juvenile Corrections (IDJC) requests $75,000 onetime to procure a new electronic monitoring system. The electronic monitoring system is used to document the well-being checks that are conducted at regular intervals including every three minutes for youth who are high risk for suicide. Currently, the doors to all rooms have buttons and staff has an instrument that is placed directly over the button to record the check. Once complete, the instrument goes into a docking station where the data from the check will be downloaded and transferred to software allowing for reports to be run. The current system has been in place for 15 years and is reliable, but due to the downloading process the reports are limited and staff and supervisors are not notified if a check is missed. IDJC is requesting a new system in which the on-duty officer would be notified if a check was missed. IDJC estimated the cost of the new system to be $75,000 but would need to go through the state procurement process prior to awarding a contract. IDJC does not anticipate any additional ongoing costs to the system above what is already in its current budget.					
Agency Request	0.00	0	75,000	0	75,000
Governor's Recommendation	*0.00*	*0*	*75,000*	*0*	*75,000*
2. Transfer SUDS Program to COPS					**COPS, SUDS**
The Department of Juvenile Corrections (IDJC) requests 2.00 FTP and $3,023,700 be transferred from the Community-Based Substance Abuse Treatment Services Program (SUDS) to the Community Operations, and Program Services Program (COPS). Of the total $208,500 is for personnel costs, $134,400 is for operating expenditures, and $2,680,800 is for trustee and benefit payments. If approved, this would eliminate SUDS as a budgeted program and give more flexibility to IDJC for these funds; currently, the funds in SUDS Program are to be used for juveniles with serious chemical dependency issues but if the program is moved under the COPS Program these funds could be used for functions related to maintaining partnerships and programs at the community level.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Department of Juvenile Corrections

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Youth Crisis Center Funding					**Institutions**
The Department of Juvenile Corrections (IDJC) is requesting a reduction of $720,000 from the Federal Grant Fund from its budget and added to the Department of Health and Welfare (DHW) to help fund the youth crisis centers. IDJC was appropriated $4,420,000 onetime in FY 2022 for Youth Crisis Centers; there was no ongoing funds appropriated for this purpose. IDJC and DHW have worked in partnership to come up with a competitive grant process to accept applications for youth crisis centers in Idaho. IDJC receives $1,161,800 for its portion of the Social Security Block Grant which is used to provide non-secure residential services for committed youth. Due to a decline in population of committed youth, IDJC has not utilized the entire amount and is requesting that $720,000 be reduced from its budget; there is a corresponding line item to increase DHW's budget by the same amount.					
Agency Request	0.00	0	0	(720,000)	(720,000)
Governor's Recommendation	*0.00*	*0*	*0*	*(720,000)*	*(720,000)*
60. Educator Career Ladder					
Agency Request	0.00	0	0	0	0
The Governor recommends $211,300 to mirror his recommendation to fund the education career ladder.					
Governor's Recommendation	*0.00*	*201,900*	*0*	*9,400*	*211,300*
Human Resource Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 4.00 FTP and a decrease of $69,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(4.00)*	*(72,800)*	*1,000*	*2,400*	*(69,400)*
Budget Law Exemptions/Other Adjustments					**Institutions**
REAPPROPRIATION: The Department of Juvenile Corrections requests authority to carryover its unencumbered and unspent appropriation balances not to exceed $50,000 from FY 2023 into FY 2024 to purchase furniture and fixtures for two residential living units at its St. Anthony facility. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	413.00	46,800,300	7,545,100	2,165,200	56,510,600
Governor's Recommendation	*409.00*	*48,380,900*	*7,548,100*	*2,181,800*	*58,110,800*
Agency Request					
Change from Original App	0.00	728,700	(41,200)	(716,200)	(28,700)
% Change from Original App	0.0%	1.6%	(0.5%)	(24.9%)	(0.1%)
Governor's Recommendation					
Change from Original App	*(4.00)*	*2,309,300*	*(38,200)*	*(699,600)*	*1,571,500*
% Change from Original App	*(1.0%)*	*5.0%*	*(0.5%)*	*(24.3%)*	*2.8%*

Idaho Legislative Budget Book

Idaho State Police

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Idaho State Police

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Brand Inspection	3,439,300	3,230,500	3,710,900	3,887,500	*3,987,000*
Police, Division of Idaho State	84,021,900	72,530,400	101,065,800	87,478,800	*92,701,400*
POST Academy	4,880,300	4,348,200	5,499,900	5,533,100	*5,635,900*
Racing Commission	428,700	333,200	437,800	462,300	*468,900*
Total:	**92,770,200**	**80,442,300**	**110,714,400**	**97,361,700**	***102,793,200***
BY FUND CATEGORY					
General	37,693,900	35,514,000	42,780,300	48,040,500	*50,829,700*
Dedicated	41,537,100	36,685,600	54,460,700	37,270,700	*39,600,700*
Federal	13,539,200	8,242,700	13,473,400	12,050,500	*12,362,800*
Total:	**92,770,200**	**80,442,300**	**110,714,400**	**97,361,700**	***102,793,200***
Percent Change:	0.0%	(13.3%)	37.6%	(12.1%)	*(7.2%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	63,292,400	56,832,800	67,530,000	70,851,900	*75,814,900*
Operating Expenditures	19,483,800	17,748,100	20,965,800	21,063,900	*21,532,400*
Capital Outlay	3,511,600	2,615,100	15,706,200	2,454,600	*2,454,600*
Trustee/Benefit	6,482,400	3,246,300	6,512,400	2,991,300	*2,991,300*
Total:	**92,770,200**	**80,442,300**	**110,714,400**	**97,361,700**	***102,793,200***
Full-Time Positions (FTP)	616.10	616.10	636.10	655.09	*662.09*

Department Description

Idaho State Police consists of four separate divisions, all reporting to the director. These divisions are Brand Inspection [Statutory Authority: Section 25-1102, Idaho Code], the Division of Idaho State Police [Statutory Authority: Section 67-2901, Idaho Code], Peace Officers Standards and Training Academy (POST) [Statutory Authority: Section 19-5102, Idaho Code], and the Racing Commission [Statutory Authority: Section 54-2507, Idaho Code].

Idaho State Police

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**636.10**	**42,780,300**	**110,714,400**	**636.10**	**42,780,300**	**110,714,400**
Prior Year Reappropriation	0.00	435,700	435,700	0.00	435,700	435,700
Supplementals						
Division of Idaho State Police						
1. Safety Equipment Replacement	0.00	223,300	223,300	0.00	223,300	223,300
2. Vehicle Replacement	0.00	3,764,300	3,764,300	0.00	3,764,300	3,764,300
3. Increase in Fuel Costs	0.00	540,700	540,700	0.00	540,700	540,700
4. Tactical Vests and Wound Kits	0.00	202,200	202,200	0.00	202,200	202,200
5. Increase to Cafeteria Contract	0.00	0	17,700	0.00	0	17,700
7. Combatting Fentanyl	0.00	0	0	0.00	6,419,300	6,419,300
POST Academy						
5. Increase to Cafeteria Contract	0.00	0	98,200	0.00	0	98,200
6. Cash Transfer from the General Fund	0.00	1,100,000	1,100,000	0.00	1,100,000	1,100,000
Multi-Agency Decisions						
Other App Adjustments	0.00	(1,100,000)	(1,100,000)	0.00	(1,100,000)	(1,100,000)
FY 2023 Total Appropriation	**636.10**	**47,946,500**	**115,996,500**	**636.10**	**54,365,800**	**122,415,800**
Executive Carry Forward	0.00	2,579,300	5,937,900	0.00	2,579,300	5,937,900
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2023 Estimated Expenditures	**636.10**	**50,525,800**	**121,934,400**	**636.10**	**56,945,100**	**128,353,700**
Removal of Onetime Expenditures	0.00	(9,212,000)	(33,130,300)	0.00	(15,631,300)	(39,549,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2024 Base	**636.10**	**41,313,800**	**88,804,100**	**636.10**	**41,313,800**	**88,804,100**
Personnel Benefit Costs	0.00	633,400	1,256,300	0.00	633,400	1,256,300
Inflationary Adjustments	0.00	1,400	94,400	0.00	1,400	94,400
Replacement Items	0.00	0	1,694,600	0.00	0	1,694,600
Statewide Cost Allocation	0.00	40,600	(78,600)	0.00	40,600	(78,600)
Annualizations	0.00	82,100	288,500	0.00	82,100	288,500
Change in Employee Compensation	0.00	302,100	523,400	0.00	2,993,900	4,005,800
FY 2024 Program Maintenance	**636.10**	**42,373,400**	**92,582,700**	**636.10**	**45,065,200**	**96,065,100**
Line Items						
Division of Idaho State Police						
DHR Consolidation	0.00	0	0	(5.00)	97,400	357,300
Brand Inspection						
1. Brand Inspector from PT to FT	0.33	0	13,800	0.33	0	13,800
2. Group Position Increase	0.00	0	18,600	0.00	0	26,500
3. Increase Fuel Costs	0.00	0	54,700	0.00	0	54,700
4. Unlimited Power Supply Maintenance	0.00	0	600	0.00	0	600
Division of Idaho State Police						
1. Conducted Electrical Weapons Contract	0.00	128,000	128,000	0.00	128,000	128,000
2. Increase Fuel Costs	0.00	450,700	464,500	0.00	450,700	464,500
3. New Positions for Records System	7.00	548,900	663,300	7.00	548,900	663,300
4. New Radio Repeater Site	0.00	365,800	365,800	0.00	365,800	365,800
5. Unlimited Power Supply Maintenance	0.00	6,100	22,000	0.00	6,100	22,000
6. Residential Housing Maintenance	0.00	0	43,000	0.00	0	43,000
7. Two Commercial Vehicle Safety Spec.	2.00	0	464,400	2.00	0	464,700
8. Tech Rec Spec from PT to FT	0.33	0	0	0.33	0	0
9. Project CHOICE Increase	0.00	0	84,300	0.00	0	84,300
11. Increase in PC	0.00	0	50,000	0.00	0	50,000
12. Seven Forensic Scientists	7.00	0	311,300	7.00	0	311,300
13. Sexual Assault Kit Initiative Grant	0.00	0	1,500,000	0.00	0	1,500,000
14. Two Tech Record Specialists	2.00	0	120,500	2.00	0	120,500
15. Endangered Missing Person Mainten.	0.00	0	87,000	0.00	0	87,000
16. Cafeteria Contract Increase	0.00	0	53,200	0.00	0	53,200

Idaho State Police

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
17. HDA Fund Shift	0.00	4,167,600	0	0.00	4,167,600	0
18. Combatting Fentanyl	0.00	0	0	12.00	0	1,583,600
POST Academy						
5. Unlimited Power Supply Maintenance	0.00	0	600	0.00	0	600
10. Tech Records Spec from PT to FT	0.33	0	20,200	0.33	0	20,200
16. Cafeteria Contract Increase	0.00	0	294,700	0.00	0	294,700
Racing Commission						
1. Lab Fees	0.00	0	18,100	0.00	0	18,100
2. Unlimited Power Supply Maintenance	0.00	0	400	0.00	0	400
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**655.09**	**48,040,500**	**97,361,700**	**662.09**	**50,829,700**	**102,793,200**
Chg from FY 2023 Orig Approp.	18.99	5,260,200	(13,352,700)	25.99	8,049,400	(7,921,200)
% Chg from FY 2023 Orig Approp.	3.0%	12.3%	(12.1%)	4.1%	18.8%	(7.2%)

Brand Inspection

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	3,439,300	3,230,500	3,710,900	3,887,500	*3,987,000*
Percent Change:	0.0%	(6.1%)	14.9%	4.8%	*7.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,745,800	2,535,400	3,000,000	3,126,900	*3,226,400*
Operating Expenditures	506,500	543,000	496,700	546,400	*546,400*
Capital Outlay	187,000	152,100	214,200	214,200	*214,200*
Total:	**3,439,300**	**3,230,500**	**3,710,900**	**3,887,500**	***3,987,000***
Full-Time Positions (FTP)	40.09	40.09	41.09	41.42	*41.42*

Division Description

The Brand Inspection Division provides protection to the livestock industry from losses by theft and illegal slaughter [Statutory Authority: Section 25-1102, Idaho Code].

Brand Inspection

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
State Brand Board 22915	3,439,300	3,230,500	(208,800) (6.1%)	3,710,900	3,887,500	3,987,000
Federal COVID-19 Relief 34500	0	0	0 0.0%	0	0	0
Total:	**3,439,300**	**3,230,500**	**(208,800) (6.1%)**	**3,710,900**	**3,887,500**	**3,987,000**

Brand Inspection

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**41.09**	**0**	**3,710,900**	***41.09***	***0***	***3,710,900***
Executive Carry Forward	0.00	44,000	170,100	*0.00*	*44,000*	*170,100*
FY 2023 Estimated Expenditures	**41.09**	**44,000**	**3,881,000**	***41.09***	***44,000***	***3,881,000***
Removal of Onetime Expenditures	0.00	(44,000)	(389,000)	*0.00*	*(44,000)*	*(389,000)*
FY 2024 Base	**41.09**	**0**	**3,492,000**	***41.09***	***0***	***3,492,000***
Personnel Benefit Costs	0.00	0	73,200	*0.00*	*0*	*73,200*
Inflationary Adjustments	0.00	0	800	*0.00*	*0*	*800*
Replacement Items	0.00	0	222,600	*0.00*	*0*	*222,600*
Statewide Cost Allocation	0.00	0	(10,100)	*0.00*	*0*	*(10,100)*
Change in Employee Compensation	0.00	0	21,300	*0.00*	*0*	*85,500*
FY 2024 Program Maintenance	**41.09**	**0**	**3,799,800**	***41.09***	***0***	***3,864,000***
1. Brand Inspector from PT to FT	0.33	0	13,800	*0.33*	*0*	*13,800*
2. Group Position Increase	0.00	0	18,600	*0.00*	*0*	*26,500*
3. Increase Fuel Costs	0.00	0	54,700	*0.00*	*0*	*54,700*
4. Unlimited Power Supply Maintenance	0.00	0	600	*0.00*	*0*	*600*
DHR Consolidation	0.00	0	0	*0.00*	*0*	*27,400*
FY 2024 Total	**41.42**	**0**	**3,887,500**	***41.42***	***0***	***3,987,000***
Change from Original Appropriation	0.33	0	176,600	*0.33*	*0*	*276,100*
% Change from Original Appropriation			4.8%			7.4%

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023 which included 1.00 FTP and $40,200 for a financial technician.					
	41.09	0	3,710,900	0	3,710,900
Executive Carry Forward					
The Brand Inspection Division was approved by the Division of Financial Management for $170,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for trucks and its animal identification software system.					
Agency Request	0.00	44,000	126,100	0	170,100
Governor's Recommendation	*0.00*	*44,000*	*126,100*	*0*	*170,100*
FY 2023 Estimated Expenditures					
Agency Request	41.09	44,000	3,837,000	0	3,881,000
Governor's Recommendation	*41.09*	*44,000*	*3,837,000*	*0*	*3,881,000*
Removal of Onetime Expenditures					
This decision unit removes onetime amounts appropriated in FY 2023 for executive carryforward and replacement items.					
Agency Request	0.00	(44,000)	(345,000)	0	(389,000)
Governor's Recommendation	*0.00*	*(44,000)*	*(345,000)*	*0*	*(389,000)*
FY 2024 Base					
Agency Request	41.09	0	3,492,000	0	3,492,000
Governor's Recommendation	*41.09*	*0*	*3,492,000*	*0*	*3,492,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and a 0.98 percentage point increase for police and fire.					
Agency Request	0.00	0	73,200	0	73,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*73,200*	*0*	*73,200*
Inflationary Adjustments					
The division requests $800 in ongoing operating expenditures from the State Brand Board Fund for an increase in its Thornton Oliver Keller contract, which provides facility management services for the Idaho State Police Meridian Campus.					
Agency Request	0.00	0	800	0	800
Governor's Recommendation	*0.00*	*0*	*800*	*0*	*800*
Replacement Items					
The Brand Inspection Division requests $222,600 from the State Brand Board Fund to replace six trucks, three laptops, six tablets, and three docking stations. The trucks' mileage range from 164,430 to 246,845, with an average of 195,158 miles per truck. This request includes $8,400 in onetime operating expenditures and $214,200 in onetime capital outlay.					
Agency Request	0.00	0	222,600	0	222,600
Governor's Recommendation	*0.00*	*0*	*222,600*	*0*	*222,600*

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $13,100, State Controller fees will decrease by $200, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $3,100, for a net decrease of $10,100.					
Agency Request	0.00	0	(10,100)	0	(10,100)
Governor's Recommendation	*0.00*	*0*	*(10,100)*	*0*	*(10,100)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	21,300	0	21,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*85,500*	*0*	*85,500*
FY 2024 Program Maintenance					
Agency Request	41.09	0	3,799,800	0	3,799,800
Governor's Recommendation	*41.09*	*0*	*3,864,000*	*0*	*3,864,000*
1. Brand Inspector from PT to FT					
The Brand Inspection Division requests to move a part-time brand inspector position to a full-time position. There are two new beef processing plants being built in the Idaho Falls area and as result the number of inspections will increase as well. The part-time position is currently budgeted at 0.67 FTP and $29,600 in salary and $18,500 in benefits for a total of $48,100. To move the position to full-time the division is requesting an additional 0.33 FTP and $8,800 in salary and $5,000 in benefits for a total of $13,800. If approved, the Base budget would include 1.00 FTP, 38,400 in salary and $23,500 in benefits for a total of $61,900 in personnel costs, which is 80% of policy in pay grade I.					
Agency Request	0.33	0	13,800	0	13,800
Governor's Recommendation	*0.33*	*0*	*13,800*	*0*	*13,800*
2. Group Position Increase					
The Brand Inspection Division requests $18,600 ongoing in personnel costs from the State Brand Board Fund to increase pay for group positions. The division provided the change in employee compensation (CEC) for group positions at the same level as permanent positions. This request includes a 3% salary increase for temporary positions as well as $1.25 per hour, based on merit, as approved by the Legislature for permanent positions in FY 2023. Additionally, this request includes a 1% placeholder for CEC for temporary positions for FY 2024.					
ANALYST COMMENT: A CEC has not been funded for group positions on a statewide basis and the division has chosen to request this as a line item rather than in the maintenance section of its budget.					
Agency Request	0.00	0	18,600	0	18,600
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*0.00*	*0*	*26,500*	*0*	*26,500*
3. Increase Fuel Costs					
The Brand Inspection Division requests $54,700 onetime for an increase in the cost of fuel. The brand inspectors go onsite to complete inspections and agency-wide uses an average of 43,726 gallons of fuel annually. The division budgets $3.50 per gallon in fuel and as of September 2022 the division was paying $4.75 per gallon. The agency is requesting this on a onetime basis and will reevaluate next year if prices stay high or continue to increase.					
Agency Request	0.00	0	54,700	0	54,700
Governor's Recommendation	*0.00*	*0*	*54,700*	*0*	*54,700*

Brand Inspection

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Unlimited Power Supply Maintenance					
The Brand Inspection Division requests $600 ongoing for its portion of an increase to the Idaho State Police uninterrupted power supply (UPS) maintenance contract. This contract includes all of ISP's statewide facilities including the Meridian Campus where the Brand Inspection Division is located. The UPS contract includes maintenance, battery and capacitor replacement, and on-call services for outages to keep ISP's system up and running if there is a power outage. There is currently $5,700 in the base and ISP is requesting a total of $23,600 across all programs for this purpose.					
Agency Request	0.00	0	600	0	600
Governor's Recommendation	*0.00*	*0*	*600*	*0*	*600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $27,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*27,400*	*0*	*27,400*
FY 2024 Total					
Agency Request	41.42	0	3,887,500	0	3,887,500
Governor's Recommendation	*41.42*	*0*	*3,987,000*	*0*	*3,987,000*
Agency Request					
Change from Original App	0.33	0	176,600	0	176,600
% Change from Original App	0.8%		4.8%		4.8%
Governor's Recommendation					
Change from Original App	*0.33*	*0*	*276,100*	*0*	*276,100*
% Change from Original App	*0.8%*		*7.4%*		*7.4%*

Division of Idaho State Police

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Director's Office	2,782,200	2,802,900	3,106,100	3,150,800	*2,817,000*
Capitol Protective Services	759,900	780,100	3,719,800	2,349,800	*2,532,400*
Investigations	11,150,400	10,436,000	12,314,300	12,182,000	*13,401,900*
Patrol	50,684,000	41,973,100	59,414,500	47,030,500	*50,463,000*
Law Enforcement Programs	2,567,000	2,335,200	2,763,700	2,869,800	*3,017,400*
Support Services	8,270,700	7,192,900	12,213,700	10,292,000	*10,470,300*
Forensic Services	7,807,700	7,010,200	7,533,700	9,603,900	*9,999,400*
Total:	**84,021,900**	**72,530,400**	**101,065,800**	**87,478,800**	***92,701,400***
BY FUND CATEGORY					
General	37,693,900	35,514,000	42,780,300	48,040,500	*50,829,700*
Dedicated	33,047,300	28,806,800	45,070,600	27,646,300	*29,767,600*
Federal	13,280,700	8,209,600	13,214,900	11,792,000	*12,104,100*
Total:	**84,021,900**	**72,530,400**	**101,065,800**	**87,478,800**	***92,701,400***
Percent Change:	0.0%	(13.7%)	39.3%	(13.4%)	*(8.3%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	57,744,400	51,645,800	61,454,500	64,562,900	*69,317,000*
Operating Expenditures	16,724,000	15,416,400	18,184,200	17,902,100	*18,370,600*
Capital Outlay	3,257,000	2,380,100	15,130,600	2,238,400	*2,238,400*
Trustee/Benefit	6,296,500	3,088,100	6,296,500	2,775,400	*2,775,400*
Total:	**84,021,900**	**72,530,400**	**101,065,800**	**87,478,800**	***92,701,400***
Full-Time Positions (FTP)	543.34	543.34	561.34	579.67	*586.67*

Division Description

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement [Statutory Authority: Section 67-2901, Idaho Code].

Capitol Protective Services: Provides protection for Idaho's Governor and First Lady. Currently, three officers are assigned to escort and protect them at all events while they are representing Idaho. It also provides protection to the Legislature during session, Supreme Court security, and officer support for Capitol mall security. The Legislature changed the program name in 2021 from Executive Protection to Capitol Protective Services to more accurately define the program.

Investigations: Provides drug enforcement, internal police, and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provision of accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

Division of Idaho State Police

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	37,693,900	35,514,000	(2,179,900) (5.8%)	42,780,300	48,040,500	50,829,700
Technology Infrastructure Stabilization 12800	0	0	0 0.0%	0	0	0
State-Directed Opioid Settlement 22800	0	0	0 0.0%	0	0	1,596,400
Alcohol Beverage Control 25400	1,793,500	1,598,200	(195,300) (10.9%)	2,816,100	3,016,400	3,150,300
Idaho Law Enforcement 26400	17,105,800	15,518,400	(1,587,400) (9.3%)	27,515,900	9,257,700	9,376,300
Idaho Law Enforcement (Project Choice) 26401	5,571,000	5,381,500	(189,500) (3.4%)	5,611,300	6,011,400	6,067,800
Drug & DWUI Enforcement Donation 27300	1,690,400	889,700	(800,700) (47.4%)	1,238,600	1,280,300	1,280,300
Hazardous Materials/Waste Enforcement 27400	694,900	583,100	(111,800) (16.1%)	722,500	661,800	708,000
Idaho Law Enforcement Telecommunications 27500	1,712,000	1,293,900	(418,100) (24.4%)	2,055,900	2,069,300	2,096,000
Miscellaneous Revenue 34900	4,479,700	3,542,000	(937,700) (20.9%)	5,110,300	5,349,400	5,492,500
Federal COVID-19 Relief 34500	3,910,000	309,400	(3,600,600) (92.1%)	3,875,100	0	0
Federal Grant 34800	9,370,700	7,900,200	(1,470,500) (15.7%)	9,339,800	11,792,000	12,104,100
Total:	**84,021,900**	**72,530,400**	**(11,491,500) (13.7%)**	**101,065,800**	**87,478,800**	**92,701,400**

Division of Idaho State Police

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**561.34**	**42,780,300**	**101,065,800**	***561.34***	***42,780,300***	***101,065,800***
Prior Year Reappropriation	0.00	435,700	435,700	*0.00*	*435,700*	*435,700*
1. Safety Equipment Replacement	0.00	223,300	223,300	*0.00*	*223,300*	*223,300*
2. Vehicle Replacement	0.00	3,764,300	3,764,300	*0.00*	*3,764,300*	*3,764,300*
3. Increase in Fuel Costs	0.00	540,700	540,700	*0.00*	*540,700*	*540,700*
4. Tactical Vests and Wound Kits	0.00	202,200	202,200	*0.00*	*202,200*	*202,200*
5. Increase to Cafeteria Contract	0.00	0	17,700	*0.00*	*0*	*17,700*
7. Combat the Use of Fentanyl	0.00	0	0	*0.00*	*6,419,300*	*6,419,300*
FY 2023 Total Appropriation	**561.34**	**47,946,500**	**106,249,700**	***561.34***	***54,365,800***	***112,669,000***
Executive Carry Forward	0.00	2,535,300	5,642,300	*0.00*	*2,535,300*	*5,642,300*
Expenditure Adjustments	0.00	0	4,100	*0.00*	*0*	*4,100*
FY 2023 Estimated Expenditures	**561.34**	**50,481,800**	**111,896,100**	***561.34***	***56,901,100***	***118,315,400***
Removal of Onetime Expenditures	0.00	(9,168,000)	(32,133,300)	*0.00*	*(15,587,300)*	*(38,552,600)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**561.34**	**41,313,800**	**79,762,800**	***561.34***	***41,313,800***	***79,762,800***
Personnel Benefit Costs	0.00	633,400	1,137,000	*0.00*	*633,400*	*1,137,000*
Inflationary Adjustments	0.00	1,400	54,500	*0.00*	*1,400*	*54,500*
Replacement Items	0.00	0	1,457,900	*0.00*	*0*	*1,457,900*
Statewide Cost Allocation	0.00	40,600	(56,900)	*0.00*	*40,600*	*(56,900)*
Annualizations	0.00	82,100	288,500	*0.00*	*82,100*	*288,500*
Change in Employee Compensation	0.00	302,100	477,700	*0.00*	*2,993,900*	*3,822,200*
FY 2024 Program Maintenance	**561.34**	**42,373,400**	**83,121,500**	***561.34***	***45,065,200***	***86,466,000***
1. Conducted Electrical Weapons Contract	0.00	128,000	128,000	*0.00*	*128,000*	*128,000*
2. Increase in Fuel Costs	0.00	450,700	464,500	*0.00*	*450,700*	*464,500*
3. New Positions for Records System	7.00	548,900	663,300	*7.00*	*548,900*	*663,300*
4. New Radio Repeater Site	0.00	365,800	365,800	*0.00*	*365,800*	*365,800*
5. Unlimited Power Supply Maintenance	0.00	6,100	22,000	*0.00*	*6,100*	*22,000*
6. Residential Housing Maintenance	0.00	0	43,000	*0.00*	*0*	*43,000*
7. Two Commercial Vehicle Safety Spec.	2.00	0	464,400	*2.00*	*0*	*464,700*
8. Tech Rec Spec from PT to FT	0.33	0	0	*0.33*	*0*	*0*
9. Project CHOICE Increase	0.00	0	84,300	*0.00*	*0*	*84,300*
11. Increase in PC	0.00	0	50,000	*0.00*	*0*	*50,000*
12. Seven Forensic Scientists	7.00	0	311,300	*7.00*	*0*	*311,300*
13. Sexual Assault Kit Initiative Grant	0.00	0	1,500,000	*0.00*	*0*	*1,500,000*
14. Two Tech Record Specialists	2.00	0	120,500	*2.00*	*0*	*120,500*
15. Endangered Missing Person Mainten.	0.00	0	87,000	*0.00*	*0*	*87,000*
16. Cafeteria Contract Increase	0.00	0	53,200	*0.00*	*0*	*53,200*
17. HDA Fund Shift	0.00	4,167,600	0	*0.00*	*4,167,600*	*0*
18. Combat the Use of Fentanyl	0.00	0	0	*12.00*	*0*	*1,583,600*
DHR Consolidation	0.00	0	0	*(5.00)*	*97,400*	*294,200*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**579.67**	**48,040,500**	**87,478,800**	***586.67***	***50,829,700***	***92,701,400***
Change from Original Appropriation	18.33	5,260,200	(13,587,000)	*25.33*	*8,049,400*	*(8,364,400)*
% Change from Original Appropriation		12.3%	(13.4%)		18.8%	(8.3%)

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded 17 line items for FY 2023: These included multi-factor authentication agency-wide; 13.00 FTP for a Capitol protective service unit; 2.00 FTP to combat the smuggling of narcotics; 3.00 FTP for technical record specialists; radio repeater upgrades; public safety CARES Act funding; year two of the highway distribution fund shift; a new computer aided dispatch and records management system; a fund shift from the General Fund to the Alcohol Beverage Control Fund, Bureau of Criminal Investigation switch replacement; notification service and automated identification system terminal; and a fund shift for a sexual assault examiner to be paid from the General Fund.					
	561.34	42,780,300	45,070,600	13,214,900	101,065,800
Prior Year Reappropriation					**Patrol**
The Idaho State Police was provided reappropriation authority for unexpended and unencumbered funds at the end of FY 2022 for the purchase of a residential housing unit.					
Agency Request	0.00	435,700	0	0	435,700
Governor's Recommendation	*0.00*	*435,700*	*0*	*0*	*435,700*
1. Safety Equipment Replacement					**Investigations, Patrol**
The division requests $223,300 to purchase replacement of 52 ballistic vests, 20 SWAT vests, eight motorcycle helmets, and 72 portable AED units. These items are requested annually as replacement items but due to supply chain issues the agency is requesting them as a supplemental.					
Agency Request	0.00	223,300	0	0	223,300
Governor's Recommendation	*0.00*	*223,300*	*0*	*0*	*223,300*
2. Vehicle Replacement					**Investigations, Patrol**
The division requests $3,764,300 to purchase replacement vehicles. These items are requested annually as replacement items but due to supply chain issues the agency is requesting them as a supplemental. This requests includes 49 fully-equipped SUV's and three fully-equipped motorcycles.					
Agency Request	0.00	3,764,300	0	0	3,764,300
Governor's Recommendation	*0.00*	*3,764,300*	*0*	*0*	*3,764,300*
3. Increase in Fuel Costs					**Investigations, Patrol**
The division requests $540,700 onetime for the increase to the cost of fuel. ISP uses an average of 402,000 gallons of fuel annually. The division budgets $3.50 per gallon in fuel and paid an average of $4.21 in FY 2022. ISP was able to absorb the increase cost of fuel in FY 2022 using some savings in personnel costs, but it says that is not sustainable. The agency is requesting a supplemental for FY 2023 and a line item in FY 2024 on a onetime basis and will reevaluate a permanent increase next year if prices stay high or continue to increase.					
Agency Request	0.00	540,700	0	0	540,700
Governor's Recommendation	*0.00*	*540,700*	*0*	*0*	*540,700*
4. Tactical Vests and Wound Kits					**Patrol**
The division requests $202,200 for 200 tactical vests and wound kits. All officers are issued soft armor or ballistic vests that are worn during all shifts. The tactical vests are additional body armor that protect against all handguns and rifles and would be used by those responding to a critical incident such as a mass shooting. In addition to the tactical vests, the division is requesting first-aid equipment, sucking chest wound kits that would be attached to the tactical vests. This would allow troopers to react if they are first to respond to a critical incident. The division is requesting these as a supplemental due to the increase in critical incidents that have occurred around the country as well as the Boise Town Square shooting that occurred in October of 2021.					
Agency Request	0.00	202,200	0	0	202,200
Governor's Recommendation	*0.00*	*202,200*	*0*	*0*	*202,200*

Division of Idaho State Police

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Increase to Cafeteria Contract					**Patrol**
The division requests $17,700 for an increase to the cafeteria contract for FY 2023. An independent contractor, currently the Idaho Commission for the Blind and Visually Impaired (ICBVI), maintains a cafeteria on ISP's Meridian Campus for both attendees at POST and ISP personnel. Due to an increase in cost of food, supplies, and labor, the new contract is double the cost. The POST Academy utilizes the cafeteria for academy trainings so that attendees do not need to leave campus. ISP's training attendees also utilize the cafeteria, and it is open to anyone on ISP's campus. The annual contract was $347,900 and is now $695,800, of which POST is budgeted 85% and ISP 15% of the contract. The supplemental request includes the onetime amount needed for the rest of FY 2023. There is a corresponding line item that would increase the appropriation on an ongoing basis.					
Agency Request	0.00	0	17,700	0	17,700
Governor's Recommendation	*0.00*	*0*	*17,700*	*0*	*17,700*
7. Combat the Use of Fentanyl					**Director's Office, Investing., Patrol, Forensics**
Agency Request	0.00	0	0	0	0
The Governor recommends $6,419,300 onetime from the General Fund for equipment, officer safety equipment, and a public awareness campaign to combat the use of fentanyl.					
Governor's Recommendation	*0.00*	*6,419,300*	*0*	*0*	*6,419,300*
FY 2023 Total Appropriation					
Agency Request	561.34	47,946,500	45,088,300	13,214,900	106,249,700
Governor's Recommendation	*561.34*	*54,365,800*	*45,088,300*	*13,214,900*	*112,669,000*
Executive Carry Forward					**All Programs**
The Idaho State Police was approved by the Division of Financial Management for $5,642,300 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for software subscriptions, vehicles, radio equipment, winter jackets, rifles with suppressors, cubicles, HVAC repair, forensic supplies, and replacement items.					
Agency Request	0.00	2,535,300	2,766,100	340,900	5,642,300
Governor's Recommendation	*0.00*	*2,535,300*	*2,766,100*	*340,900*	*5,642,300*
Expenditure Adjustments					**All Programs**
Current year expenditure adjustments include FTP shifts among fund sources to reflect actual use and expenditure of funds; various transfers of personnel costs among fund sources and programs due to reallocation of Project CHOICE funds.					
Agency Request	0.00	0	4,100	0	4,100
Governor's Recommendation	*0.00*	*0*	*4,100*	*0*	*4,100*
FY 2023 Estimated Expenditures					
Agency Request	561.34	50,481,800	47,858,500	13,555,800	111,896,100
Governor's Recommendation	*561.34*	*56,901,100*	*47,858,500*	*13,555,800*	*118,315,400*
Removal of Onetime Expenditures					
This action removes amounts appropriated in FY 2023 on a onetime basis for replacement items, reappropriation, line items, executive carry forward, and requested supplementals.					
Agency Request	0.00	(9,168,000)	(18,545,000)	(4,420,300)	(32,133,300)
Recommended by the Governor to include the onetime supplemental recommendation.					
Governor's Recommendation	*0.00*	*(15,587,300)*	*(18,545,000)*	*(4,420,300)*	*(38,552,600)*
Base Adjustments					**All Programs**
Each of the current year net-zero transfers are restored and requested as ongoing base adjustments for FY 2024.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Division of Idaho State Police

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	561.34	41,313,800	29,313,500	9,135,500	79,762,800
Governor's Recommendation	*561.34*	*41,313,800*	*29,313,500*	*9,135,500*	*79,762,800*

Personnel Benefit Costs

Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and a 0.98 percentage point increase for police and fire.

Agency Request	0.00	633,400	449,000	54,600	1,137,000

The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.

Governor's Recommendation	*0.00*	*633,400*	*449,000*	*54,600*	*1,137,000*

Inflationary Adjustments — **Patrol, Support Services**

Inflationary adjustments include $54,500 ongoing to cover the contractual increase for ISP's share of rent for the Public Safety Communication sites located on state endowment lands, and a Thornton Oliver Keller facility management contract.

Agency Request	0.00	1,400	53,100	0	54,500
Governor's Recommendation	*0.00*	*1,400*	*53,100*	*0*	*54,500*

Replacement Items — **All Programs**

The division requests $1,457,900 to replace laptops and computers, computer equipment, laptops, scanners, a ladder, synergy blades, a network tester, a gas chromatography-mass spectrometry (GC-MS) testing instrument, seven vehicles, portable breath testers, and office furniture. Of the total amount requested, $740,300 is from the Alcohol Beverage Control Fund; $62,400 is from the Drug and DWUI Enforcement Donation Fund; $359,400 is from the Miscellaneous Revenue Fund; and $295,800 is from the Federal Grant Fund.

ANALYST COMMENT: ISP has requested the majority of its annual replacement items as supplementals due to supply chain issues.

Agency Request	0.00	0	1,162,100	295,800	1,457,900
Governor's Recommendation	*0.00*	*0*	*1,162,100*	*295,800*	*1,457,900*

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $27,000, risk management costs will decrease by $119,800, State Controller fees will decrease by $7,700, State Treasurer fees will increase by $600, and Office of Information Technology Services billings will increase by $43,000, for a net decrease of $56,900.

Agency Request	0.00	40,600	(92,600)	(4,900)	(56,900)
Governor's Recommendation	*0.00*	*40,600*	*(92,600)*	*(4,900)*	*(56,900)*

Annualizations — **Patrol, Forensic Services**

The Patrol Program requests an annualization of $206,400 in project CHOICE funds for 15.00 FTP funded in FY 2023.

The Forensic Services Program requests an annualization of $82,100 from the General Fund for the sexual assault examiner nurse position partially funded in FY 2023.

Agency Request	0.00	82,100	206,400	0	288,500
Governor's Recommendation	*0.00*	*82,100*	*206,400*	*0*	*288,500*

Division of Idaho State Police

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	302,100	141,700	33,900	477,700
The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% increase for public safety positions to be implemented as an equity adjustment. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*2,993,900*	*543,300*	*285,000*	*3,822,200*
FY 2024 Program Maintenance					
Agency Request	561.34	42,373,400	31,233,200	9,514,900	83,121,500
Governor's Recommendation	*561.34*	*45,065,200*	*31,634,800*	*9,766,000*	*86,466,000*

1. Conducted Electrical Weapons Contract — **Patrol**

The division requests $128,000 to enter a contract for conducted electrical weapons (CEW) for troopers. CEWs provide troopers with a non-lethal option when coming in contact with individuals who are combative or resistant to officers. ISP first purchased CEWs in 2017 and had them on a five-year replacement cycle, but due to an advancement in technology, CEWs are now purchased only through an annual subscription. The total contract for replacement of hardware, software, and warranties is $187,200 annually and there is $59,200 in the Base for this purpose.

Agency Request	0.00	128,000	0	0	128,000
Governor's Recommendation	*0.00*	*128,000*	*0*	*0*	*128,000*

2. Increase in Fuel Costs — **Investigations, Patrol, Law Enforcement**

The division requests $464,500 onetime for an increase in the cost of fuel. ISP uses an average of 402,000 gallons of fuel annually. The division budgets $3.50 per gallon in fuel and paid an average of $4.21 in FY 2022. ISP was able to absorb the increase cost of fuel in FY 2022 using savings in personnel costs, but it says that is not sustainable. The agency requests this increase on a onetime basis and will reevaluate a permanent increase next year if prices stay high or continue to increase.

Agency Request	0.00	450,700	13,800	0	464,500
Governor's Recommendation	*0.00*	*450,700*	*13,800*	*0*	*464,500*

3. New Positions for Records System — **Patrol, Support Services**

The division requests 7.00 FTP and $663,300 for new positions to oversee implementation of its new records management and computer aided dispatch (RMS/CAD) system. The new software was funded in FY 2023 and ISP has hired Federal Engineering, a firm specializing in the evaluation, assessment, procurement, and implementation. ISP is seeking an off-the-shelf replacement system and is requesting new positions to implement the system. The agency expects the process to take many years to fully implement. This request includes a program information coordinator to manage and have oversight of the centralized records division, an IT information security engineer III, IT infrastructure engineer III, IT network engineer III, IT database administration analyst III, and two IT operation and support analysts I for implementation along with ongoing support.

Of the total request $70,400 is for the Patrol Program and $592,900 is for the Support Services Program. The pay breakdown would be budgeted as follows:

Program information coordinator: $20.82 per hour, $43,300 in salary and $23,700 in benefits, 80% of policy in paygrade J.
IT Information Security Engineer III and Network Engineer III: $32.88 per hour, $68,400 in salary and $29,500 in benefits, 80% of policy paygrade N.
IT Infrastructure Engineer III and Database Admin Analyst III: $29.75 per hour, $61,900 in salary and $28,000 in benefits, 80% of policy in paygrade M.
IT Operation & Support Analyst I (2.00 FTP): $23.31 per hour, $48,500 in salary and $24,900 in benefits, 80% of policy paygrade K.

Agency Request	7.00	548,900	114,400	0	663,300
Governor's Recommendation	*7.00*	*548,900*	*114,400*	*0*	*663,300*

Division of Idaho State Police

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. New Radio Repeater Site					**Patrol**

The division requests $365,800 from the General Fund for radio repeater upgrades in Snowbank, located in Valley County. Currently, ISP transmits communications over a statewide network of repeater sites. Local first responder agencies are using a different system, which makes communication difficult between ISP and local dispatch. If approved, this request will create a bridge in communication between the different systems. In the future, ISP plans to request similar upgrades for three other areas including: Moscow Mountain (Latah County); Wardner (Shoshone County); and Cottonwood (Idaho County). The radio repeater upgrade for Sawtelle, located in Fremont County, was appropriated in FY 2023. ISP has a system compatible with Teton County first responders.

Agency Request	0.00	365,800	0	0	365,800
Governor's Recommendation	*0.00*	*365,800*	*0*	*0*	*365,800*

5. Unlimited Power Supply Maintenance **All Programs**

The Idaho State Police (ISP) requests $22,000 ongoing for its uninterrupted power supply (UPS) maintenance contract. This contract includes all of ISP's statewide facilities. The UPS contract includes maintenance, battery and capacitor replacement, and on-call services for outages to keep ISP's system up and running if there is a power outage. There is currently $5,700 in the Base and ISP is requesting a total of $23,600 across all ISP programs including POST Academy Division, the Brand Inspection Division, and the Racing Commission Division for this purpose.

Agency Request	0.00	6,100	14,500	1,400	22,000
Governor's Recommendation	*0.00*	*6,100*	*14,500*	*1,400*	*22,000*

6. Residential Housing Maintenance **Patrol**

The division requests $43,000 ongoing from the Law Enforcement Fund for maintenance of six remote housing units that have been funded in Plummer, Glenns Ferry, Mackay, Carey/Fairfield, Driggs, and Island Park. Maintenance will include periodic painting, carpet replacement, roof repair, and HVAC maintenance. In addition to annual maintenance, this request will cover utilities and internet. This request will cover six of the seven housing units as the Powell location maintenance is already included in ISP's budget.

ANALYST COMMENT: This line item is requested from the Idaho Law Enforcement Fund which receives the majority of its revenue from the Highway Distribution Account. With the passage of S1201 of 2019, the majority of this revenue will be phased out over a five-year time frame. In FY 2021, there was an influx of cash, in the amount of $5,052,400 from reimbursement of payroll expenses received from the Governor's Office from Coronavirus Relief Funds, and an additional $6,871,700 in FY 2022.

Agency Request	0.00	0	43,000	0	43,000
Governor's Recommendation	*0.00*	*0*	*43,000*	*0*	*43,000*

7. Two Commercial Vehicle Safety Spec. **Patrol**

The division requests 2.00 FTP and $464,400 from the Federal Grant Fund for two commercial vehicle safety (CVS) specialists. The division is expecting to receive more funding with the passage of the Infrastructure Investment and Jobs Act. CVS specialists complete safety inspections, safety audits, compliance investigations, and provide education in an effort to reduce commercial vehicle crashes and work zone injuries. ISP currently has 20 commercial vehicle safety alliance certified officers who enforce federal motor carrier safety regulations and educate drivers.

This request includes 2.00 FTP, $225,800 in ongoing personnel costs, and $39,900 in operating expenditures; and $31,700 onetime operating expenditures and $167,000 in capital outlay is requested. The compensation for each specialist would be $79,200 in salary and $33,700 in benefits, which is 80% of policy in paygrade M.

Agency Request	2.00	0	0	464,400	464,400
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*2.00*	*0*	*0*	*464,700*	*464,700*

Division of Idaho State Police

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Tech Rec Spec from PT to FT					**Patrol**

The division requests 0.33 FTP and no additional funding to increase a part-time with benefits technical records specialist position to a full-time position. This position processes evidence for Patrol and Investigations, processes abandoned vehicles, and handles public records requests for in-car videos. ISP will absorb the increase cost in its base budget.

Agency Request	0.33	0	0	0	0
Governor's Recommendation	*0.33*	*0*	*0*	*0*	*0*

9. Project CHOICE Increase					**Patrol, Forensic Services**

The division requests $84,300 for an increase in appropriation from the Project CHOICE Fund. Project CHOICE is a pay plan specifically for commissioned officers, dispatch employees, and forensic employees. The division is requesting the increase in appropriation to compensate 27 employees who, through the approval of DHR, are now able to be paid up to 150% of the maximum in the respective paygrade. Revenue for this fund comes from $3.00 of every vehicle registration. ISP budgets a 1% increase each year in this fund and over the last two years revenue has grown an average of 2.7% annually. The Patrol Program requests $71,800 and the Forensic Services Program requests $12,500 for this purpose.

Agency Request	0.00	0	84,300	0	84,300
Governor's Recommendation	*0.00*	*0*	*84,300*	*0*	*84,300*

11. Increase in PC					**Law Enforcement Programs**

The division requests $50,000 in ongoing personnel costs from the Alcohol Beverage Control (ABC) Fund to align its appropriation with expected expenditures. The program has been holding a position open to cover overtime, vacation payoff, and early implementation of change in employee compensation. The program has sufficient cash in the fund to support this request. Revenue from the ABC Fund comes from liquor, beer, and wine licenses and transfer fees.

Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	*0.00*	*0*	*50,000*	*0*	*50,000*

12. Seven Forensic Scientists					**Forensic Services**

The division requests 7.00 FTP and $611,300 in ongoing personnel costs with $300,000 requested as a net-zero transfer from operating expenditures to personnel costs. The program currently has seven temporary employees that are paid through a temp agency and the program would like to make them full-time benefitted employees. The agency states that it has seen turnover in these positions due to lack of benefits. The 7.00 FTP would include four DNA scientists II, two chemists II, and one breath alcohol forensic scientist II. The federal grant that would be used to pay for these positions is a formula grant that the program has received for 22 years.

Agency Request	7.00	0	0	311,300	311,300
Governor's Recommendation	*7.00*	*0*	*0*	*311,300*	*311,300*

13. Sexual Assault Kit Initiative Grant					**Forensic Services**

The division requests $1,500,000 in onetime operating expenditures for a Sexual Assault Kit Initiative (SAKI) grant. The grant money will be used to collect DNA samples from qualified convicted offenders from whom a sample has not previously been collected. The DNA samples will be entered into the DNA index system (CODIS) to help crack cold cases.

The unofficially established Idaho Cold Case and Advanced DNA Methods task force includes ISP, IDOC, Idaho Prosecuting Attorney's Association, the Idaho Chiefs of Police Association, the Idaho Sheriffs Association, the Idaho Statistical Analysis Center, the Rocky Mountain Information Network, and Boise State University. If this request is approved, the division will hire a full-time site coordinator and full-time investigative staff to train new SAKI investigators, train new staff to conduct forensic genealogy, and enter SAKI cases into the system to help solve additional crimes. These positions will be contracted out to retired law enforcement who are already POST certified.

ISP was awarded $3,000,000 for this grant and will be able spend those funds over a three-year period.

Agency Request	0.00	0	0	1,500,000	1,500,000
Governor's Recommendation	*0.00*	*0*	*0*	*1,500,000*	*1,500,000*

Division of Idaho State Police

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

14. Two Tech Record Specialists — **Support Services**

The agency requests 2.00 FTP and $120,500 from the Miscellaneous Revenue Fund to hire two technical records specialists for the Bureau of Criminal Identification (BCI). BCI is the state repository for all Idaho criminal history record information, including arrest and court dispositions related to those arrests. These two positions would be assigned to the sex offender registry unit which has grown 21%, from 4,154 to 5,034, over the last seven years. The agency states that there is back-log of 32,000 documents that need attention including second-party checks, letters that have not been sent out, and files that need to be digitized.

Of the total amount requested, $114,500 is in ongoing personnel costs for salary and benefits; $400 in for ongoing operating expenditures; $3,200 is in onetime operating expenditures; and $2,400 in capital outlay for office furniture and computer equipment. The positions are budgeted at $17.00 per hour, or $35,400 annually and $21,900 in benefits; which is 86% of policy at paygrade H.

Agency Request	2.00	0	120,500	0	120,500
Governor's Recommendation	*2.00*	*0*	*120,500*	*0*	*120,500*

15. Endangered Missing Person Mainten. — **Support Services**

The division requests $87,000 ongoing from the Miscellaneous Revenue Fund for maintenance of the endangered missing person alert (EMPA) system. The EMPA uses state and national notification systems to send out alerts for missing and endangered people. This system is a result of S1378 of 2022, which included onetime costs to build the system. This request is for the ongoing maintenance of the system.

Agency Request	0.00	0	87,000	0	87,000
Governor's Recommendation	*0.00*	*0*	*87,000*	*0*	*87,000*

16. Cafeteria Contract Increase — **Patrol**

The division requests $53,200 for an increase to the cafeteria contract for FY 2024. An independent contractor, currently the Idaho Commission for the Blind and Visually Impaired (ICBVI), maintains a cafeteria on ISP's Meridian Campus for both attendees at POST and ISP personnel. Due to an increase in cost of food, supplies, and labor the contract will double. The POST Academy utilizes the cafeteria for academy trainings so that attendees do not need to leave campus. ISP's training attendees also utilize the cafeteria, and it is open to anyone on ISP's campus. The annual contract was $347,900 and is now $695,800 of which POST is budgeted 85% and ISP 15% of the contract.

Agency Request	0.00	0	53,200	0	53,200
Governor's Recommendation	*0.00*	*0*	*53,200*	*0*	*53,200*

17. HDA Fund Shift — **Patrol**

The division requests a fund shift of $4,167,600 from the Idaho Law Enforcement Fund to the General Fund. This request is in response to S1201 of 2019, which ends the distribution to ISP from the Highway Distribution Account (HDA) over five years. Currently, the HDA is split 58% to the Idaho Transportation Department, 39% to local units of government, and 3% to ISP. With the passage of S1201 of 2019, the distribution to ISP will decrease by 1% each year until it no longer receives a distribution. This request is to replace the 1% of funds that will not be distributed to ISP from this source which began in FY 2022; this is the third of a five-year request. The FY 2024 revenue estimate from the HDA to ISP is estimated to decrease from $12,400,000 to $8,400,000. The agency is requesting more than the 1% shift in order to align its cash balance and any increase to appropriation it expects to receive.

Agency Request	0.00	4,167,600	(4,167,600)	0	0
Governor's Recommendation	*0.00*	*4,167,600*	*(4,167,600)*	*0*	*0*

Division of Idaho State Police

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
18. Combat the Use of Fentanyl					
Agency Request	0.00	0	0	0	0
The Governor recommends 12.00 FTP and $1,583,600 from the Sate Directed Opioid Settlement Fund to address the increase in seizures of fentanyl and fentanyl related deaths. The positions include a sergeant, a specialist, six troopers, two chemists, and a financial specialist.					
The State Directed Opioid Fund is a new fund defined in Section 57-825, Idaho Code which states: STATE-DIRECTED OPIOID SETTLEMENT FUND — USE OF FUND MONEYS — RECOMMENDATIONS. (1) There is hereby established in the state treasury the state-directed opioid settlement fund, to be managed by the state treasurer. Moneys in the fund shall consist of: (a) Moneys received by the state of Idaho pursuant to settlements and judgments obtained by the state relating to opioids; (b) Legislative appropriations to the fund; (c) Any bequests or donations to the fund; and (d) Interest earned on idle moneys in the fund. (2) Moneys in the state-directed opioid settlement fund shall be used as determined by legislative appropriation, provided that such moneys must be used only in accordance with the terms of the applicable settlement or judgment and for purposes relating to opioid abuse prevention and recovery programs. (3) The Idaho behavioral health council shall meet as necessary and make recommendations to the governor and the joint finance-appropriations committee as to how moneys from the state-directed opioid settlement fund should be used. Such recommendations must be submitted to the governor on or before September 1 in the year before the legislative session in which the Idaho behavioral health council recommendations are presented to the joint finance-appropriations committee.					
Governor's Recommendation	*12.00*	*0*	*1,583,600*	*0*	*1,583,600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 5.00 FTP and an increase of $294,200 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(5.00)*	*97,400*	*136,100*	*60,700*	*294,200*
Budget Law Exemptions/Other Adjustments					**Investigations, Patrol**
REAPPROPRIATION: The Idaho State Police requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024 for the supplemental requests and to reappropriate what was carried forward for the RMS/CAD System. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor to include the onetime supplemental recommendation and reappropriation for the Public Safety CARES Act funds appropriated in FY 2023.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	579.67	48,040,500	27,646,300	11,792,000	87,478,800
Governor's Recommendation	*586.67*	*50,829,700*	*29,767,600*	*12,104,100*	*92,701,400*
Agency Request					
Change from Original App	18.33	5,260,200	(17,424,300)	(1,422,900)	(13,587,000)
% Change from Original App	3.3%	12.3%	(38.7%)	(10.8%)	(13.4%)
Governor's Recommendation					
Change from Original App	*25.33*	*8,049,400*	*(15,303,000)*	*(1,110,800)*	*(8,364,400)*
% Change from Original App	*4.5%*	*18.8%*	*(34.0%)*	*(8.4%)*	*(8.3%)*

POST Academy

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	4,621,800	4,315,100	5,241,400	5,274,600	*5,377,200*
Federal	258,500	33,100	258,500	258,500	*258,700*
Total:	**4,880,300**	**4,348,200**	**5,499,900**	**5,533,100**	***5,635,900***
Percent Change:	0.0%	(10.9%)	26.5%	0.6%	*2.5%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,548,000	2,464,000	2,806,700	2,889,700	*2,992,500*
Operating Expenditures	2,108,800	1,645,400	2,145,900	2,455,500	*2,455,500*
Capital Outlay	67,600	82,900	361,400	2,000	*2,000*
Trustee/Benefit	155,900	155,900	185,900	185,900	*185,900*
Total:	**4,880,300**	**4,348,200**	**5,499,900**	**5,533,100**	***5,635,900***
Full-Time Positions (FTP)	29.67	29.67	30.67	31.00	*31.00*

Division Description

Peace Officers Standards and Training Academy (POST) delivers training and technical assistance to all levels of law enforcement throughout the state by providing both basic and specialized training programs for all commissioned peace officers, adult and juvenile corrections officers, and dispatchers [Statutory Authority: Section 19-5102, Idaho Code].

POST Academy

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
Idaho Law Enforcement 26400	0	0	0 0.0%	250,000	0	0
Idaho Law Enforcement (Project Choice) 26401	46,200	44,400	(1,800) (3.9%)	45,300	41,500	42,000
Peace Officers Training 27200	4,546,600	4,270,700	(275,900) (6.1%)	4,837,100	5,123,500	5,225,400
Misdemeanor Probation Training 27201	0	0	0 0.0%	80,000	80,600	80,800
Miscellaneous Revenue 34900	29,000	0	(29,000) (100.0%)	29,000	29,000	29,000
Federal Grant 34800	258,500	33,100	(225,400) (87.2%)	258,500	258,500	258,700
Total:	**4,880,300**	**4,348,200**	**(532,100)** **(10.9%)**	**5,499,900**	**5,533,100**	**5,635,900**

POST Academy

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**30.67**	**0**	**5,499,900**	***30.67***	***0***	***5,499,900***
5. Increase to Cafeteria Contract	0.00	0	98,200	*0.00*	*0*	*98,200*
6. Cash Transfer from the General Fund	0.00	1,100,000	1,100,000	*0.00*	*1,100,000*	*1,100,000*
Other App Adjustments	0.00	(1,100,000)	(1,100,000)	*0.00*	*(1,100,000)*	*(1,100,000)*
FY 2023 Total Appropriation	**30.67**	**0**	**5,598,100**	***30.67***	***0***	***5,598,100***
Executive Carry Forward	0.00	0	125,500	*0.00*	*0*	*125,500*
Expenditure Adjustments	0.00	0	(4,100)	*0.00*	*0*	*(4,100)*
FY 2023 Estimated Expenditures	**30.67**	**0**	**5,719,500**	***30.67***	***0***	***5,719,500***
Removal of Onetime Expenditures	0.00	0	(608,000)	*0.00*	*0*	*(608,000)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**30.67**	**0**	**5,111,500**	***30.67***	***0***	***5,111,500***
Personnel Benefit Costs	0.00	0	43,800	*0.00*	*0*	*43,800*
Inflationary Adjustments	0.00	0	38,500	*0.00*	*0*	*38,500*
Replacement Items	0.00	0	14,100	*0.00*	*0*	*14,100*
Statewide Cost Allocation	0.00	0	(13,400)	*0.00*	*0*	*(13,400)*
Change in Employee Compensation	0.00	0	23,100	*0.00*	*0*	*92,500*
FY 2024 Program Maintenance	**30.67**	**0**	**5,217,600**	***30.67***	***0***	***5,287,000***
5. Unlimited Power Supply Maintenance	0.00	0	600	*0.00*	*0*	*600*
10. Tech Records Spec from PT to FT	0.33	0	20,200	*0.33*	*0*	*20,200*
16. Cafeteria Contract Increase	0.00	0	294,700	*0.00*	*0*	*294,700*
DHR Consolidation	0.00	0	0	*0.00*	*0*	*33,400*
FY 2024 Total	**31.00**	**0**	**5,533,100**	***31.00***	***0***	***5,635,900***
Change from Original Appropriation	0.33	0	33,200	*0.33*	*0*	*136,000*
% Change from Original Appropriation			0.6%			2.5%

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded four line items in FY 2023: These included $900 for multi-factor authentication; $80,000 from the misdemeanor Probation Fund to align revenues and expenditures with the appropriation; $250,000 for driving simulators and a net-zero transfer of $63,300 from operating expenditures to personnel costs for a regional training coordinator.					
	30.67	0	5,241,400	258,500	5,499,900
5. Increase to Cafeteria Contract					
The division requests $98,200 onetime for an increase to the cafeteria contract for FY 2023. An independent contractor, currently the Idaho Commission for the Blind and Visually Impaired (ICBVI), maintains a cafeteria on ISP's Meridian Campus for attendees at POST and ISP personnel. Due to an increase in cost of food, supplies, and labor the contract is expected to double. The POST Academy utilizes the cafeteria for academy trainings so that attendees do not need to leave campus. ISP's training attendees also utilize the cafeteria, and it is open to anyone on ISP's campus. The current annual contract was $347,900 and is now $695,800 of which POST is budgeted 85% and ISP 15% of the contract. The supplemental request includes the onetime additional appropriation needed for the rest of FY 2023. There is a corresponding line item that would increase the appropriation on an ongoing basis.					
Agency Request	0.00	0	98,200	0	98,200
Governor's Recommendation	*0.00*	*0*	*98,200*	*0*	*98,200*
6. Cash Transfer from the General Fund					
The division requests a onetime cash transfer of $1,100,000 from the General Fund to the Peace Officers Standards and Training Fund. The POST Academy is facing a revenue shortfall as the dedicated fund sources have not sufficiently increased with the agency's expenditures. Revenue is derived from fines and fees, and as of FY 2023, a distribution from the liquor fund.					
ANALYST COMMENT: The agency has received the following cash transfers to help with its revenue shortfall:					
FY 2020: $1,030,800 from the General Fund;					
FY 2021: $477,900 from the Alcohol Beverage Control Fund; and					
FY 2022: $400,000 from the General Fund.					
Agency Request	0.00	1,100,000	0	0	1,100,000
Governor's Recommendation	*0.00*	*1,100,000*	*0*	*0*	*1,100,000*
Other App Adjustments					
This decision unit is a revenue adjustment for the cash transfer from the General Fund.					
Agency Request	0.00	(1,100,000)	0	0	(1,100,000)
Governor's Recommendation	*0.00*	*(1,100,000)*	*0*	*0*	*(1,100,000)*
FY 2023 Total Appropriation					
Agency Request	30.67	0	5,339,600	258,500	5,598,100
Governor's Recommendation	*30.67*	*0*	*5,339,600*	*258,500*	*5,598,100*
Executive Carry Forward					
POST was approved by the Division of Financial Management for $125,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a software contract, track upgrades, and HVAC repair.					
Agency Request	0.00	0	125,500	0	125,500
Governor's Recommendation	*0.00*	*0*	*125,500*	*0*	*125,500*
Expenditure Adjustments					
Current year expenditure adjustments include various transfers among fund sources and programs due to reallocation of Project CHOICE funding.					
Agency Request	0.00	0	(4,100)	0	(4,100)
Governor's Recommendation	*0.00*	*0*	*(4,100)*	*0*	*(4,100)*

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Estimated Expenditures					
Agency Request	30.67	0	5,461,000	258,500	5,719,500
Governor's Recommendation	*30.67*	*0*	*5,461,000*	*258,500*	*5,719,500*
Removal of Onetime Expenditures					
This action removes expenditures for the requested supplemental as well as replacement items, line items and executive carry forward funded on a onetime basis in FY 2023.					
Agency Request	0.00	0	(608,000)	0	(608,000)
Governor's Recommendation	*0.00*	*0*	*(608,000)*	*0*	*(608,000)*
Base Adjustments					
Ongoing base adjustments include the restoration of current year expenditure adjustments and the reallocation of Project CHOICE funding.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	30.67	0	4,853,000	258,500	5,111,500
Governor's Recommendation	*30.67*	*0*	*4,853,000*	*258,500*	*5,111,500*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	43,800	0	43,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*43,800*	*0*	*43,800*
Inflationary Adjustments					
The division requests $38,500 in ongoing operating expenditures from the Peace Officers Training Fund for an increase in three contracts. The contracts include $500 for application extender software maintenance, $900 for eLearning portal software, and $37,100 for Thornton Oliver Keller, which provides the facility management for ISP's Meridian Campus where POST is located.					
Agency Request	0.00	0	38,500	0	38,500
Governor's Recommendation	*0.00*	*0*	*38,500*	*0*	*38,500*
Replacement Items					
The division requests $14,100 from the Peace Officers Training Fund for six computers with monitors and 13 dummies.					
Agency Request	0.00	0	14,100	0	14,100
Governor's Recommendation	*0.00*	*0*	*14,100*	*0*	*14,100*

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $18,300, risk management costs will increase by $2,000, State Controller fees will increase by $400, and Office of Information Technology Services billings will increase by $2,500, for a net decrease of $13,400.					
Agency Request	0.00	0	(13,400)	0	(13,400)
Governor's Recommendation	*0.00*	*0*	*(13,400)*	*0*	*(13,400)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	23,100	0	23,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*92,500*	*0*	*92,500*
FY 2024 Program Maintenance					
Agency Request	30.67	0	4,959,100	258,500	5,217,600
Governor's Recommendation	*30.67*	*0*	*5,028,500*	*258,500*	*5,287,000*
5. Unlimited Power Supply Maintenance					
The division requests $600 ongoing for its uninterrupted power supply (UPS) maintenance contract. This contract includes all of ISP's statewide facilities. The UPS contract includes maintenance, battery and capacitor replacement, and on-call services for outages to keep ISP's system up and running if there is a power outage. There is currently $5,700 in the base and ISP is requesting a total of $23,600 across all programs including POST Academy Division, the Brand Inspection Division, and the Racing Commission Division.					
Agency Request	0.00	0	600	0	600
Governor's Recommendation	*0.00*	*0*	*600*	*0*	*600*
10. Tech Records Spec from PT to FT					
The division requests 0.33 FTP and $20,200 to make a part-time technical records specialist position a full-time position. This position provides administrative support to the five regional coordinators throughout the state. The division states that the responsibilities have increased as population has increased and that the responsibilities have grown to that of a full-time position. ANALYST COMMENT: The funding for this position comes from the Peace Officers Training Fund which receives revenue from fines and fees as well as a distribution from liquor funds. The POST Academy is requesting a cash transfer of $1,100,000 in FY 2023 to help with a revenue shortfall.					
Agency Request	0.33	0	20,200	0	20,200
Governor's Recommendation	*0.33*	*0*	*20,200*	*0*	*20,200*
16. Cafeteria Contract Increase					
The division requests $294,700 for the ongoing increase to the cafeteria contract. An independent contractor maintains a cafeteria on ISP's Meridian Campus for both attendees at POST and ISP personnel. Due to an increase in cost of food, supplies, and labor the contract is expected to double. The POST Academy utilizes the cafeteria for academy trainings so that attendees do not need to leave campus. ISP's training attendees also utilize the cafeteria, and it is open to anyone on ISP's campus. The current annual contract was $347,900 and is now $695,800 of which POST is budgeted 85% and ISP 15% of the contract. ANALYST COMMENT: The funding for this position comes from the Peace Officers Training Fund which receives revenue from fines and fees as well as a distribution from liquor funds. The POST Academy is requesting a cash transfer of $1,100,000 in FY 2023 to help with a revenue shortfall.					
Agency Request	0.00	0	294,700	0	294,700
Governor's Recommendation	*0.00*	*0*	*294,700*	*0*	*294,700*

POST Academy

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $33,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*33,200*	*200*	*33,400*
FY 2024 Total					
Agency Request	31.00	0	5,274,600	258,500	5,533,100
Governor's Recommendation	*31.00*	*0*	*5,377,200*	*258,700*	*5,635,900*
Agency Request					
Change from Original App	0.33	0	33,200	0	33,200
% Change from Original App	1.1%		0.6%	0.0%	0.6%
Governor's Recommendation					
Change from Original App	*0.33*	*0*	*135,800*	*200*	*136,000*
% Change from Original App	*1.1%*		*2.6%*	*0.1%*	*2.5%*

Racing Commission

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	428,700	333,200	437,800	462,300	*468,900*
Percent Change:	0.0%	(22.3%)	31.4%	5.6%	*7.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	254,200	187,600	268,800	272,400	*279,000*
Operating Expenditures	144,500	143,300	139,000	159,900	*159,900*
Trustee/Benefit	30,000	2,300	30,000	30,000	*30,000*
Total:	**428,700**	**333,200**	**437,800**	**462,300**	***468,900***
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	*3.00*

Division Description

The Racing Commission maintains horse racing requirements that protect racing participants and the public from illegal actions surrounding racing operations. The commission appoints a director and a business operations manager to perform the year-round operations as well as state stewards, veterinarians, mutuel inspectors, and licensing clerks during the racing season to ensure the honest operation of the pari-mutuel system and compliance with the Idaho Racing Act [Statutory Authority: Section 54-2507, Idaho Code].

Racing Commission

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
State Regulatory 22900	398,700	330,900	(67,800) (17.0%)	407,800	432,300	438,900
Pari-Mutuel Distribution 48500	30,000	2,300	(27,700) (92.3%)	30,000	30,000	30,000
Total:	**428,700**	**333,200**	**(95,500) (22.3%)**	**437,800**	**462,300**	**468,900**

Racing Commission

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**3.00**	**0**	**437,800**	***3.00***	***0***	***437,800***
FY 2024 Base	**3.00**	**0**	**437,800**	***3.00***	***0***	***437,800***
Personnel Benefit Costs	0.00	0	2,300	*0.00*	*0*	*2,300*
Inflationary Adjustments	0.00	0	600	*0.00*	*0*	*600*
Statewide Cost Allocation	0.00	0	1,800	*0.00*	*0*	*1,800*
Change in Employee Compensation	0.00	0	1,300	*0.00*	*0*	*5,600*
FY 2024 Program Maintenance	**3.00**	**0**	**443,800**	***3.00***	***0***	***448,100***
1. Lab Fees	0.00	0	18,100	*0.00*	*0*	*18,100*
2. Unlimited Power Supply Maintenance	0.00	0	400	*0.00*	*0*	*400*
DHR Consolidation	0.00	0	0	*0.00*	*0*	*2,300*
FY 2024 Total	**3.00**	**0**	**462,300**	***3.00***	***0***	***468,900***
Change from Original Appropriation	0.00	0	24,500	*0.00*	*0*	*31,100*
% Change from Original Appropriation			5.6%			7.1%

Racing Commission

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard maintenance adjustments for benefit costs, statewide cost allocation, and change in employee compensation in FY 2023.					
	3.00	0	437,800	0	437,800
FY 2024 Base					
Agency Request	3.00	0	437,800	0	437,800
Governor's Recommendation	*3.00*	*0*	*437,800*	*0*	*437,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	2,300	0	2,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*2,300*	*0*	*2,300*
Inflationary Adjustments					
The division requests $600 in ongoing operating expenditures from the State Regulatory Fund for an increase in its Thornton Oliver Keller contract, which provides facility management services for the Idaho State Police Meridian Campus.					
Agency Request	0.00	0	600	0	600
Governor's Recommendation	*0.00*	*0*	*600*	*0*	*600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $800, State Controller fees will increase by $900, and Office of Information Technology Services billings will increase by $1,700, for a net increase of $1,800.					
Agency Request	0.00	0	1,800	0	1,800
Governor's Recommendation	*0.00*	*0*	*1,800*	*0*	*1,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	1,300	0	1,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*5,600*	*0*	*5,600*
FY 2024 Program Maintenance					
Agency Request	3.00	0	443,800	0	443,800
Governor's Recommendation	*3.00*	*0*	*448,100*	*0*	*448,100*

Racing Commission

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Lab Fees					
The division requests $18,100 ongoing from the State Regulatory Fund for an increase in lab fees. The racing commission requires blood and hair samples of horses be tested for drugs when participating in pari-mutuel racing. As of July 1, 2022, lab fees have increased from $100 to $125 and the commission is estimating 277 hair tests and 447 blood tests will be done annually, increasing its costs by $18,100.					
Agency Request	0.00	0	18,100	0	18,100
Governor's Recommendation	*0.00*	*0*	*18,100*	*0*	*18,100*
2. Unlimited Power Supply Maintenance					
The Racing Commission requests $400 ongoing for its portion of an increase to the Idaho State Police (ISP) uninterrupted power supply (UPS) maintenance contract. This contract includes all of ISP's statewide facilities including the Meridian Campus where the Racing Commission Division is located. The UPS contract includes maintenance, battery and capacitor replacement, and on-call services for outages to keep ISP's system up and running if there is a power outage. There is currently $5,700 in the base for this purpose and ISP is requesting a total of $23,600 across all programs.					
Agency Request	0.00	0	400	0	400
Governor's Recommendation	*0.00*	*0*	*400*	*0*	*400*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $2,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*2,300*	*0*	*2,300*
FY 2024 Total					
Agency Request	3.00	0	462,300	0	462,300
Governor's Recommendation	*3.00*	*0*	*468,900*	*0*	*468,900*
Agency Request					
Change from Original App	0.00	0	24,500	0	24,500
% Change from Original App	0.0%		5.6%		5.6%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*31,100*	*0*	*31,100*
% Change from Original App	*0.0%*		*7.1%*		*7.1%*

Idaho Legislative Budget Book

Natural Resources

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Department of Environmental Quality

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration and Support	10,232,300	9,683,000	11,295,200	11,846,200	*11,482,000*
Air Quality	11,172,400	7,515,700	11,602,200	11,840,500	*12,091,400*
Water Quality	27,841,200	20,943,400	87,033,900	100,859,700	*101,494,900*
CDA Basin Commission	299,000	193,900	311,000	314,600	*321,100*
Waste Mgmt and Remediation	21,447,200	12,991,300	32,216,800	37,597,900	*37,854,300*
INL Oversight	2,215,900	1,482,800	2,275,500	2,700,000	*2,728,900*
Total:	**73,208,000**	**52,810,100**	**144,734,600**	**165,158,900**	***165,972,600***
BY FUND CATEGORY					
General	22,388,500	20,266,400	24,760,400	25,765,500	*26,218,400*
Dedicated	20,773,200	10,648,600	17,397,300	18,510,400	*18,667,300*
Federal	30,046,300	21,895,100	102,576,900	120,883,000	*121,086,900*
Total:	**73,208,000**	**52,810,100**	**144,734,600**	**165,158,900**	***165,972,600***
Percent Change:	0.0%	(27.9%)	174.1%	14.1%	*14.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	36,346,000	32,242,300	40,505,800	42,427,600	*43,241,300*
Operating Expenditures	21,386,000	14,119,800	26,924,600	45,340,300	*45,340,300*
Capital Outlay	2,300,000	2,614,700	2,416,000	2,502,800	*2,502,800*
Trustee/Benefit	13,176,000	3,833,300	74,888,200	74,888,200	*74,888,200*
Total:	**73,208,000**	**52,810,100**	**144,734,600**	**165,158,900**	***165,972,600***
Full-Time Positions (FTP)	379.00	379.00	387.00	387.00	*381.00*

Department Description

The Legislature created the Department of Environmental Quality (DEQ) in the public's interest, "to protect human health and the environment as its sole mission" (Section 39-102A, Idaho Code). The department is organized into six budgetary programs.

Administration and Support Services develops policies, legislation, and rules for permitting and regulatory programs; promotes public understanding of environmental issues and solicits public input; assesses program effectiveness in improving water and air quality; and services DEQ internal support needs.

The Air Quality Program addresses compliance with federal and state health-based air quality standards by monitoring air quality and collecting data; developing and issuing permits; and coordinating air quality improvement efforts made by communities, citizen groups, businesses, industries, and governmental agencies.

The Water Quality Program develops strategies to prevent, protect, and remediate areas from pollution so as to maintain or improve water quality. The program protects human health and biological integrity through watershed, drinking water, ground water, wastewater permitting, and grant and loan activities.

The Coeur d'Alene Basin Project Commission (Section 39-8104, Idaho Code) coordinates natural resource restoration to address heavy metal contamination caused from upstream mining operations.

Waste Management and Remediation is responsible for ensuring that solid wastes are managed and disposed of in a manner protective of human health and the environment. The program responds to existing releases of hazardous substances and works with active mines to ensure that best management practices are followed.

The primary responsibility of the Idaho National Laboratory (INL) Oversight Program is to independently monitor INL operations and document transportation of radiological materials along transportation corridors. The objective is to protect Idaho's land, air, water, wildlife, and public health from nuclear releases.

Department of Environmental Quality

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	0	0	0	0	0	0
10000			0.0%			
Department of Environmental Quality (General)	22,388,500	20,266,400	(2,122,100)	24,760,400	25,765,500	26,218,400
22503			(9.5%)			
Hazardous Waste Emergency	0	0	0	200,000	0	0
18500			0.0%			
Air Quality Permitting	1,809,100	1,809,100	0	1,904,800	1,944,900	1,976,400
18600			0.0%			
Public Water System Supervision	2,135,300	2,135,300	0	2,219,400	2,267,900	2,295,900
19100			0.0%			
Water Pollution Control	2,000,000	0	(2,000,000)	0	0	0
20000			(100.0%)			
Environmental Remediation (Box)	503,300	78,700	(424,600)	510,000	510,000	510,000
20101			(84.4%)			
Environmental Remediation (Basin)	1,318,700	358,800	(959,900)	756,900	760,400	767,100
20102			(72.8%)			
Environmental Remediation (Triumph Mine)	1,540,600	1,510,200	(30,400)	0	0	0
20104			(2.0%)			
Department of Environmental Quality (Receipts)	6,571,700	1,803,500	(4,768,200)	6,704,700	6,760,900	6,808,800
22505			(72.6%)			
Idaho Underground Storage Tank Program	358,800	65,000	(293,800)	375,600	378,000	381,400
22600			(81.9%)			
IPDES Program	1,133,200	826,400	(306,800)	1,319,900	1,927,200	1,966,600
22700			(27.1%)			
Bunker Hill Trust	3,402,500	2,061,600	(1,340,900)	3,406,000	3,406,100	3,406,100
51100			(39.4%)			
Bunker Hill Central Treatment Plant	0	0	0	0	555,000	555,000
51112			0.0%			
Department of Environmental Quality (Federal)	28,594,100	20,866,200	(7,727,900)	28,843,900	47,130,600	47,307,100
22502			(27.0%)			
American Rescue Plan	0	0	0	0	0	0
34400			0.0%			
ARPA State Fiscal Recovery	1,452,200	1,028,900	(423,300)	73,733,000	73,752,400	73,779,800
34430			(29.1%)			
Total:	**73,208,000**	**52,810,100**	**(20,397,900)**	**144,734,600**	**165,158,900**	**165,972,600**
			(27.9%)			

Department of Environmental Quality

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**387.00**	**24,760,400**	**144,734,600**	***387.00***	***24,760,400***	***144,734,600***
Prior Year Reappropriation	0.00	0	423,300	*0.00*	*0*	*423,300*
1. Electronic Data Management System	0.00	3,000,000	3,000,000	*0.00*	*3,000,000*	*3,000,000*
2. Waste Mgmt Federal Fund Increase	0.00	0	4,895,400	*0.00*	*0*	*4,895,400*
3. Central Treatment Plant Maintenance	0.00	0	555,000	*0.00*	*0*	*555,000*
4. Drinking Water and Wastewater Projects	0.00	0	0	*0.00*	*92,000,000*	*115,000,000*
5. Agriculture Best Mgmt Practice Projects	0.00	0	0	*0.00*	*12,000,000*	*12,000,000*
6. Air Program ARPA Grant	0.00	0	0	*0.00*	*0*	*195,900*
7. CDA Basin Superfund Match	0.00	0	0	*0.00*	*21,000,000*	*21,000,000*
Tire Disposal Deficiency Warrant	0.00	14,000	14,000	*0.00*	*14,000*	*14,000*
Other App Adjustments	0.00	(14,000)	(14,000)	*0.00*	*(125,014,000)*	*(125,014,000)*
FY 2023 Total Appropriation	**387.00**	**27,760,400**	**153,608,300**	***387.00***	***27,760,400***	***176,804,200***
Executive Carry Forward	0.00	284,300	2,311,800	*0.00*	*284,300*	*2,311,800*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**387.00**	**28,044,700**	**155,920,100**	***387.00***	***28,044,700***	***179,116,000***
Removal of Onetime Expenditures	0.00	(3,284,300)	(5,941,100)	*0.00*	*(3,284,300)*	*(29,137,000)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**387.00**	**24,760,400**	**149,979,000**	***387.00***	***24,760,400***	***149,979,000***
Personnel Benefit Costs	0.00	178,300	312,800	*0.00*	*178,300*	*304,800*
Inflationary Adjustments	0.00	60,900	95,800	*0.00*	*60,900*	*95,800*
Statewide Cost Allocation	0.00	145,000	292,500	*0.00*	*145,000*	*292,500*
Change in Employee Compensation	0.00	181,800	308,300	*0.00*	*726,200*	*1,232,400*
FY 2024 Program Maintenance	**387.00**	**25,326,400**	**150,988,400**	***387.00***	***25,870,800***	***151,904,500***
1. Pay Increase for Engineers	0.00	72,300	191,900	*0.00*	*72,300*	*191,900*
2. Wastewater Reuse Analyst	1.00	91,200	98,200	*1.00*	*91,200*	*98,200*
3. Water Quality Program Enhancement	0.00	148,600	148,600	*0.00*	*148,600*	*148,600*
4. Air Quality Compliance Officer	1.00	98,400	98,400	*1.00*	*98,400*	*98,400*
5. IPDES Permit Writer	0.00	0	98,200	*0.00*	*0*	*98,200*
6. IPDES Data Analyst	0.00	0	98,200	*0.00*	*0*	*98,200*
7. IPDES Operating	0.00	0	385,000	*0.00*	*0*	*385,000*
8. Federal Funding Increase	0.00	0	12,600,000	*0.00*	*0*	*12,600,000*
9. INL Oversight Funding	0.00	0	400,000	*0.00*	*0*	*400,000*
10. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	*0.00*	*0*	*0*
Human Resource Consolidation	0.00	0	0	*(6.00)*	*(91,500)*	*(102,400)*
OITS Consolidation	(2.00)	28,600	52,000	*(2.00)*	*28,600*	*52,000*
Revenue Adjustments & Cash Transfers	0.00	0	(1,500,000)	*0.00*	*0*	*0*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**387.00**	**25,765,500**	**165,158,900**	***381.00***	***26,218,400***	***165,972,600***
Change from Original Appropriation	0.00	1,005,100	20,424,300	*(6.00)*	*1,458,000*	*21,238,000*
% Change from Original Appropriation		4.1%	14.1%		5.9%	14.7%

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded ten line items for FY 2023 including: additional personnel for a permit writer, solid waste analyst, drinking water facility improvement; clean-up at contaminated sites; water quality testing; the State's match for the Superfund Site near Kellogg; and personnel and funding for clean up at contaminated sites, including orphaned and abandoned mine sites, solid waste and landfill closure, work at the Triumph Mine, and nutrient reduction projects at Coeur d'Alene Lake.					
	387.00	24,760,400	17,397,300	102,576,900	144,734,600
Prior Year Reappropriation					
The department was authorized through H763 of 2022 to reappropriate and carryover any unencumbered and unexpended appropriation balance from the ARPA State Fiscal Recovery Fund for Triumph Mine remediation from FY 2022 into FY 2023. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.					
Agency Request	0.00	0	0	423,300	423,300
Governor's Recommendation	*0.00*	*0*	*0*	*423,300*	*423,300*

1. Electronic Data Management System — **Administration and Support Services**

The department requests $3,000,000 onetime to hire a contractor to replace the agency's current document management system. At present, the agency uses an electronic document management system (EDMS) that is no longer supported by the Office of Information Technology Services (OITS) and does not meet agency needs. A replacement system is requested so that the department can continue to maintain its records, fulfill public records requests in a timely manner, and receive OITS support. Funding will build the new repository, migrate existing files, develop workflows to streamline processes, train DEQ staff, and purchase the first-year of software licenses. The agency anticipates ongoing license fees to be $100,000 annually, which will be shared between all agencies benefitting from the EDMS.

The department began working with the Division of Purchasing in FY 2021 to coordinate this request for a EDMS with other agencies that have similar document sharing needs. At the close of FY 2022, the department reverted $1,000,000 from the General Fund in anticipation of this request. Upon appropriation, the department would initiate a contract as soon as possible but anticipates the project extending over multiple fiscal years.

Agency Request	0.00	3,000,000	0	0	3,000,000
Governor's Recommendation	*0.00*	*3,000,000*	*0*	*0*	*3,000,000*

2. Waste Mgmt Federal Fund Increase — **Waste Management and Remediation**

The department requests $4,895,400 ongoing from federal funds to ensure the agency has sufficient appropriation for upcoming projects. The department is the recipient of several federal grants and cooperative agreements to implement programs and projects, many of which, have annual or biennial award cycles. The department is a recipient of funding through the Infrastructure Investment and Jobs Act (IIJA, also known as the Bipartisan Infrastructure Law) and these funding amounts are higher that initially anticipated. The request is made as a supplemental as it pertains to current year compensation of employees and would otherwise result in an unmet shortfall of appropriation in FY 2023 and an ongoing shortfall into FY 2024. Of this request $283,000 is ongoing for personnel costs and $4,612,400 is ongoing for operating expenditures.

Agency Request	0.00	0	0	4,895,400	4,895,400
Governor's Recommendation	*0.00*	*0*	*0*	*4,895,400*	*4,895,400*

Department of Environmental Quality

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Central Treatment Plant Maintenance					**Waste Management and Remediation**

The department requests $555,000, to support the maintenance of the Central Treatment Plant (CTP) in Kellogg. In 2021, the state of Idaho assumed responsibility for the operation and management of the CTP in perpetuity. The CTP removes metals in mine water at the Bunker Hill Mine and contaminated groundwater in the area. Absent this treatment, untreated water would pollute the South Fork of the Coeur d'Alene River and pose a risk to ecological and human health due to the presence of lead, zinc, arsenic, and cadmium. The funding for the operation of the CTP is derived from the settlement with the Hecla Mining Company in 2011, which created the Bunker Hill Treatment Endowment Fund. The earnings from this endowment creates revenue for the Bunker Hill Central Treatment Plant Fund, which had a free fund balance of $1.7 million at the close of FY 2022.

The U.S. Army Corps of Engineers completed upgrades to the CTP and handed over operations to the state in 2021. In FY 2021, the department received an appropriation of $500,000 to operate the CTP. The current request is made to accommodate increases in fuel, shipping, purchase of supplies, and other services affected by inflation. Funds are requested from the Bunker Hill Central Treatment Plant Fund.

Agency Request	0.00	0	555,000	0	555,000
Governor's Recommendation	*0.00*	*0*	*555,000*	*0*	*555,000*

4. Drinking Water and Wastewater Projects					**Water Quality**
Agency Request	0.00	0	0	0	0

The Governor recommends $115,000,000 for provide drinking water and wastewater infrastructure grants to communities. Aging infrastructure, stricter standards, and population growth create high demand in Idaho communities for drinking water and wastewater infrastructure upgrades, expansions, and/or new facilities. In FY 2023, the Legislature appropriated $60,000,000 from the ARPA State Fiscal Recovery Fund to the Department of Environmental Quality for drinking water and wastewater projects, and targeted smaller systems and awarded funding to 11 drinking water and wastewater systems. This recommendation would provide grants to approximately 57 additional communities that were not funded in FY 2023. Funding for the recommendation is from the General Fund and the ARPA State Fiscal Recovery Fund (federal fund), and includes a $92,000,000 onetime cash transfer from the General Fund to the Water Pollution Control Fund.

Governor's Recommendation	*0.00*	*92,000,000*	*0*	*23,000,000*	*115,000,000*

5. Agriculture Best Mgmt Practice Projects					**Water Quality**
Agency Request	0.00	0	0	0	0

The Governor recommends a $12,000,000 onetime cash transfer from the General Fund to the Agricultural Best Management Practices Fund (Ag BMP Fund). This funding would focus on nonpoint source projects to improve water quality in waterbodies across the state.

Governor's Recommendation	*0.00*	*12,000,000*	*0*	*0*	*12,000,000*

6. Air Program ARPA Grant					**Air Quality**
Agency Request	0.00	0	0	0	0

The Governor recommends $195,900 from the American Rescue Plan Fund to replace or enhance monitors that provide real-time reporting of air quality data. Funds would be used to replace an aging ozone air quality monitoring site in Pocatello ($26,000), three crop residue burning air monitors used to measure air quality ($56,700), an ozone monitor and calibration equipment for the White Pine Elementary school site ($33,400), an SO2 monitor and calibration equipment for the Soda Springs monitoring site ($36,400), an SO2 monitor and calibration equipment for the Pocatello Sewage Treatment Plant Monitoring Site ($36,400), and 13 routers used for reporting air quality data across the state ($7,000). The Department of Environmental Quality was awarded funding thorugh the Environmental Protection Agency (EPA) and is required to expend the funds by June of 2024.

Governor's Recommendation	*0.00*	*0*	*0*	*195,900*	*195,900*

Department of Environmental Quality

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. CDA Basin Superfund Match			**Waste Management and Remediation**		
Agency Request	0.00	0	0	0	0
The Governor recommends a $21,000,000 onetime cash transfer from the General Fund to the Environmental Remediation Basin Fund (ERF) for the state's obligation to the Bunker Hill Superfund Site in the Coeur d'Alene Basin. In 2003, the State of Idaho signed a contract for the Coeur d'Alene Basin portion of the Bunker Hill Superfund Site, agreeing to pay 10% of the ongoing operating and maintenance costs associated with remedial actions. Recommended funds, and those previously deposited in the ERF, will total $45 million, which is the estimated need to fulfill the state's contractual obligation.					
Governor's Recommendation	*0.00*	*21,000,000*	*0*	*0*	*21,000,000*
Tire Disposal Deficiency Warrant			**Waste Management and Remediation**		
The department requests $14,000 from the General Fund to reimburse actual expenditures incurred for the disposal of thousands of waste tires that were declared a public nuisance in Jefferson County. This is the second instance of the deficiency warrant being issued under the Waste Tire Disposal Act and has been carried out under the deficiency warrant authority provided in Section 39-6502(3), Idaho Code.					
Agency Request	0.00	14,000	0	0	14,000
Governor's Recommendation	*0.00*	*14,000*	*0*	*0*	*14,000*
Other App Adjustments			**Waste Management and Remediation**		
This adjustment transfers $14,000 from the General Fund to the Waste Tire Deficiency Warrant Fund where actual costs were incurred.					
Agency Request	0.00	(14,000)	0	0	(14,000)
The Governor recommends a transfer of $92,000,000 from the General Fund to the Water Pollution Control Fund for drinking water and wastewater projects; a transfer of $12,000,000 from the General Fund to the Agricultural Best Management Practices Fund (Ag BMP Fund) to improve water quality in waterbodies across the state; and a transfer of $21,000,000 from the General Fund to the Environmental Remediation Basin Fund to fund the state's obligation for the Bunker Hill Superfund Site in the Coeur d'Alene Basin.					
Governor's Recommendation	*0.00*	*(125,014,000)*	*0*	*0*	*(125,014,000)*
FY 2023 Total Appropriation					
Agency Request	387.00	27,760,400	17,952,300	107,895,600	153,608,300
Governor's Recommendation	*387.00*	*27,760,400*	*17,952,300*	*131,091,500*	*176,804,200*
Executive Carry Forward			**INL Oversight, Admin and Support Services, Water Quality**		
The Department of Environmental Quality was approved by the Division of Financial Management for $2,311,800 in onetime executive carry forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for water quality projects around Lake Coeur d'Alene and capital outlay purchases affected by supply chain delays.					
Agency Request	0.00	284,300	2,000,000	27,500	2,311,800
Governor's Recommendation	*0.00*	*284,300*	*2,000,000*	*27,500*	*2,311,800*
Expenditure Adjustments					
The agency transferred a total of $336,100 from operating expenditure to capital outlay, including $322,300 from the General Fund and $13,800 from federal funds.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	387.00	28,044,700	19,952,300	107,923,100	155,920,100
Governor's Recommendation	*387.00*	*28,044,700*	*19,952,300*	*131,119,000*	*179,116,000*

Department of Environmental Quality

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
This decision unit removes onetime costs appropriated in FY 2023 including reappropriation, onetime supplementals, and executive carry forward.					
Agency Request	0.00	(3,284,300)	(2,200,000)	(456,800)	(5,941,100)
Governor's recommendation includes the removal of onetime moneys included as FY 2023 supplemental.					
Governor's Recommendation	*0.00*	*(3,284,300)*	*(2,200,000)*	*(23,652,700)*	*(29,137,000)*
Base Adjustments					
This adjustment reverses the account transfers utilized by the department for FY 2023 and realigns operating expenditure and capital outlay for the FY 2024 Base.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	387.00	24,760,400	17,752,300	107,466,300	149,979,000
Governor's Recommendation	*387.00*	*24,760,400*	*17,752,300*	*107,466,300*	*149,979,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees. This adjustment also includes a fund shift of $29,300 from federal funds to the General Fund due limitations on the use of federal funds for personnel.					
Agency Request	0.00	178,300	54,800	79,700	312,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*178,300*	*54,800*	*71,700*	*304,800*
Inflationary Adjustments					
The department request for contract inflation includes $95,800 for increased rent at various offices statewide. These include a 3% increase in rent at the Coeur d'Alene Regional Office in Coeur d'Alene, a 3% increase at the state offices in Boise, a 3% increase in rent at the Idaho Falls Regional Office in Bonneville County, a 2.7% increase in rent at the Coeur d'Alene Regional Office in Kellogg, a 3% increase at the Pocatello Regional Office in Pocatello, and a 3.0% increase in rent at Twin Falls Regional Office in southwestern Idaho. An increase for the Boise Regional Offices was not built into the 2021 Base when the lease agreement was negotiated and includes $25,000.					
Agency Request	0.00	60,900	7,000	27,900	95,800
Governor's Recommendation	*0.00*	*60,900*	*7,000*	*27,900*	*95,800*
Statewide Cost Allocation			**Administration and Support Services, Water Quality**		
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $20,200, risk management costs will decrease by $18,200, State Controller fees will increase by $16,800, State Treasurer fees will increase by $400, and Office of Information Technology Services billings will increase by $313,700, for a net increase of $292,500.					
Agency Request	0.00	145,000	36,200	111,300	292,500
Governor's Recommendation	*0.00*	*145,000*	*36,200*	*111,300*	*292,500*

Department of Environmental Quality

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. This adjustment includes a fund shift of $29,900 from federal funds to the General Fund due limitations on the use of federal funds for personnel.					
Agency Request	0.00	181,800	53,800	72,700	308,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*726,200*	*215,500*	*290,700*	*1,232,400*
FY 2024 Program Maintenance					
Agency Request	387.00	25,326,400	17,904,100	107,757,900	150,988,400
Governor's Recommendation	*387.00*	*25,870,800*	*18,065,800*	*107,967,900*	*151,904,500*

1. Pay Increase for Engineers — **Air Quality, Water Quality, Waste Mgmt and Remediation**

The department requests $191,900 to increase the base pay for engineering professionals to recruit qualified candidates. The department currently has 42 engineering positions, which receive an average salary of $73,000. This line item would increase this average compensation per position to $77,300 and includes appropriations from the General Fund, dedicated funds, and federal funds. The department has been challenged in the current job market to recruit qualified engineers, which has impacted the agency and delayed the engineering plan approval process that affects private projects. Exit interviews with employees have consistently indicated compensation as a reason they are taking other jobs.

Agency Request	0.00	72,300	10,100	109,500	191,900
Governor's Recommendation	*0.00*	*72,300*	*10,100*	*109,500*	*191,900*

2. Wastewater Reuse Analyst — **Water Quality**

The department requests $98,200 for a wastewater reuse analyst that would provide technical assistance, write and issue reuse permits, and other systemwide tasks including guidance development and rulemaking. The department operates a permitting program which provides permits and assistance to facilities that reuse liquid waste or sewage before it is discharged into a surface body of water. Facilities are required to treat reused liquid waste or sewage to mitigate threats to the environment and public health. The state permitting process ensures that those steps are taken. In the last ten years, the number of facilities reusing their liquid waste or sewage has increased 38% (approximately 90 facilities to 145 facilities), and the entire program is overseen by 13.70 FTE at the department. This new position would enable the bureau chief to focus on engineering specific responsibilities, distribute the workload more efficiently, and avoid employee burnout. The request is to fund the position at 83% of policy, or $30.81 per hour, at pay grade M. This request also includes $3,000 for travel, training, and consumable office supplies; and $4,000 for office furniture, computer, and accessories to set up a workstation.

Agency Request	1.00	91,200	7,000	0	98,200
Governor's Recommendation	*1.00*	*91,200*	*7,000*	*0*	*98,200*

3. Water Quality Program Enhancement — **Water Quality**

The department requests $148,600 to increase pay rates for seasonal employees and address increased collection costs within the Beneficial Use Reconnaissance Program (BURP). Of this request, $33,200 is requested to increase seasonal pay for employees to a minimum of $15/hour. The remaining $115,400 is requested to address increased costs associated with laboratory testing, shipping, travel, and training. In 1994, the department embarked on a statewide monitoring program called BURP that integrated biological monitoring with physical habitat assessment to characterize stream integrity and the quality of Idaho's waters. The data collected by BURP informs the department about the overall condition of Idaho's bodies of water and helps determine where problems may be. This data is collected annually by seasonal employees who work in remote locations to collect water samples. The department has experienced difficulty recruiting qualified seasonal employees in an increasingly competitive workforce. This request would result in an 8.8% increase in the pay that the department could offer, and augment $1,002,200 of personnel costs in the FY 2024 Base for this purpose.

Agency Request	0.00	148,600	0	0	148,600
Governor's Recommendation	*0.00*	*148,600*	*0*	*0*	*148,600*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

4. Air Quality Compliance Officer — **Air Quality**

The department requests 1.00 FTP and $98,400 for a new Air Quality Compliance Officer to be shared between the Pocatello and Twin Falls regional offices. The requested position's responsibilities would include: a minimum of 24 inspections (12 in the Twin Falls region and 12 in the Pocatello region); compliance assistance to sources of pollution daily, renew and maintain compliance reports; participate in routine, onsite source test observation; conduct investigations for compliance based on information for members of the public; and conduct enforcement related actions when required. The Twin Falls Regional Office has experienced substantial growth in population and industrial sources of pollution which have contributed to the increased workload of existing compliance staff. The regional population increased 11.2% from 2010, and approximately 519 facilities now fall within the department's regulatory responsibility. The Pocatello regional office lost a position in 2018 and has experienced workload issues since. The region has also experienced an 8.7% increase in population since 2010. The position would allow for a more equitable distributions workload at these offices and reduce employee burnout. This request includes $91,400 for ongoing personnel costs for the compliance officer (pay grade M, 80% of policy); $3,000 in ongoing operating expenditure for travel, training, and office supplies; and $4,000 for onetime capital outlay for computer and office equipment for the new position.

Agency Request	1.00	98,400	0	0	98,400
Governor's Recommendation	*1.00*	*98,400*	*0*	*0*	*98,400*

5. IPDES Permit Writer — **Water Quality**

The department requests $98,200 to hire a permit writer for the Idaho Pollutant Discharge Elimination System (IPDES) Bureau. This position would be responsible for developing and drafting IPDES permits. In 2014, the Legislature directed the creation of the IPDES Bureau and delegated authority to the Department of Environmental Quality to fulfill the components set forth in the federal Clean Water Act. The IPDES Bureau issues permits that govern municipal and industrial water use, storm water, sludge and biosolids, and wastewater. The bureau develops guidelines for permitted actions and works with discharging parties to address issues, ensure compliance, monitor water quality levels, and conduct inspections. In 2018, the department inherited a backlog of 160 permits from the U.S. Environmental Protection Agency (EPA) when the state took over primacy of the IPDES Program. Of those permits, 98 were in an administrative extension in which the permit had expired but were allowed to continue operating until a complete review could be completed. Additionally, the department has received 1,859 notices of intent and waivers for stormwater general permit coverage. Additional dedicated staff would enable more permits to be investigated and drafted, addressing the backlog the program has experienced.

Of this request, $91,200 is ongoing in personnel costs for a permit writer (pay grade M, 83% of policy); $3,000 ongoing in operating costs for travel, training, and consumable office supplies; and $4,000 in onetime in capital outlay for office furniture, computer, and computer-related items. Funds would come from the IPDES Program Fund, which consists of moneys received from fees collected from facilities obtaining an IPDES permit or a general permit pursuant to Section 39-175C(2), Idaho Code.

Agency Request	0.00	0	98,200	0	98,200
Governor's Recommendation	*0.00*	*0*	*98,200*	*0*	*98,200*

6. IPDES Data Analyst — **Water Quality**

The department requests $98,200 to hire a data analyst for the Idaho Pollutant Discharge Elimination System (IPDES) Bureau. The analyst would be responsible for coordinating and managing data associated with IPDES permits and ensuring that data from individual permits is accurately reported to federal entities. The IPDES Bureau, as discussed in line item 5, has a significant backlog for permits to review and reissue. By centralizing data management tasks to one individual, permit writers would have more time to draft and issue permits and address the backlog. Of this request, $91,200 is ongoing in personnel costs for a data analyst (pay grade M, 83% of policy); $3,000 is ongoing in operating costs for travel, training, and consumable office supplies; and $4,000 is onetime in capital outlay for office furniture, computer, and computer-related items. Funds would come from the IPDES Program Fund, which consists of moneys received from fees collected from facilities obtaining an IPDES permit or a general permit pursuant to Section 39-175C(2), Idaho Code.

Agency Request	0.00	0	98,200	0	98,200
Governor's Recommendation	*0.00*	*0*	*98,200*	*0*	*98,200*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. IPDES Operating					**Water Quality**

The department requests $385,000 to cover costs associated with the e-permitting system for Idaho Pollutant Discharge Elimination System (IPDES) Bureau. The department's e-permitting system is utilized for electronic application filing, monthly monitoring, notifications, and compliance document exchange as part of the IPDES program discussed in line item 5. This system simplifies the application process by having one portal for many different functions and streamlines data management for the agency. As part of this system, the IPDES Bureau is required to submit data to the federal Environmental Protection Agency (EPA) which requires specific software and webhosting. Of this request, $135,000 is ongoing for modeling software, web hosting, form creation, and identity proofing. The remaining $250,000 is onetime for a short-term contract with a software developer to make improvements to the department's e-permitting system for improved functionality and improve the state-federal data exchange. Funds are requested as operating expenditures and would come from the IPDES Program Fund, which consists of moneys received from fees collected from facilities obtaining an IPDES permit or a general permit pursuant to Section 39-175C(2), Idaho Code.

Agency Request	0.00	0	385,000	0	385,000
Governor's Recommendation	*0.00*	*0*	*385,000*	*0*	*385,000*

8. Federal Funding Increase					**Water Quality**

The department requests $12,600,000 to accommodate additional infrastructure grants to Idaho communities. In November of 2021, the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law, allocated additional funding to Idaho for drinking water and clean water infrastructure projects. The department utilizes a portion of these funds to administer funds, pay contracts for smaller communities, and provide additional grants to smaller communities. Requested operating expenditures would be utilized to contract with a third-party contractor to assist small communities with lead service line inventories and provide grants to communities to do their own projects. This funding, if approved, is anticipated to be available through FY 2027, after which time it will be removed from the department's base budget. Of this request $600,000 is ongoing for personnel costs to reimburse staff for time dedicated to oversight and $12,000,000 is ongoing for operating expenditures.

Agency Request	0.00	0	0	12,600,000	12,600,000
Governor's Recommendation	*0.00*	*0*	*0*	*12,600,000*	*12,600,000*

9. INL Oversight Funding					**Idaho National Laboratory Oversight**

The agency requests $400,000 to administer additional oversight responsibilities in relation to the Idaho National Laboratory. The purpose of this oversight is to ensure that legal requirements for waste treatment, remediation, removal, and environmental compliance are met. Additional funding from the Department of Energy is available to serve these purposes, and the agency is requesting appropriation to utilize all available funds.

Agency Request	0.00	0	0	400,000	400,000
Governor's Recommendation	*0.00*	*0*	*0*	*400,000*	*400,000*

10. Cash Transfer WPCF to Env Remed					**Waste Management and Remediation**

The department requests a transfer of $1.5 million from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund. The department is currently building a balance in the Environmental Remediation (Basin) Fund to act as the state's 10% match for Superfund cleanup projects in the Coeur d'Alene Basin, and to pay the majority of the operations costs to maintain those projects. For FY 2020 and FY 2022 the department temporarily delayed the Basin Fund transfer and instead used this funding for work at the Triumph Mine. Through FY 2023, the Legislature has made sixteen transfers totaling $24 million. After accounting for interest and expenditures, the fund balance was $20,017,493 as of June 30, 2022. The objective is to transfer a total of $45 million into the fund over a 30-year period ending in FY 2037, which would required the addition of $24 M be added to the fund over the next 11 years. The Legislature started to fill this fund in FY 2006 after the Environmental Remediation (Box) Fund federal match requirement was satisfied.

Agency Request	0.00	0	1,500,000	0	1,500,000
Not recommended by the Governor. The Governor's recommendation includes a FY 2023 supplemental and transfer for CDA Basin Superfund Match, which renders the agency's request no longer necessary.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Department of Environmental Quality

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Human Resource Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 6.00 FTP and a net decrease of $102,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(6.00)*	*(91,500)*	*(4,800)*	*(6,100)*	*(102,400)*

OITS Consolidation **Administration and Support Services**

The department requests the removal of 2.00 FTP and increase of $52,000 for Office of Information Technology Services (ITS) to assume responsibilities for common IT services. The goal of the consolidation is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. This line item includes an account transfer that removes 2.00 FTP and $172,400 from personnel costs and adds $224,400 for operating expenditures, which nets to an increase of $52,000. This change correlates with a $223,200 increase in the budget for ITS.

In FY 2021, the Legislature removed 6.00 FTP, removed $426,700 in personnel funding, and added $452,200 in operating expenditures in this program as part of the IT consolidation effort. This change left two software engineers and associated costs in DEQ for specific application development. This request would remove the final two software engineers that remained after the FY 2021 appropriation. In FY 2021, the Legislature also removed 4.00 FTP and $426,700 in personnel funding, and added $452,200 in operating expenditures in this program as part of the IT consolidation effort.

Agency Request	(2.00)	28,600	7,800	15,600	52,000
Governor's Recommendation	*(2.00)*	*28,600*	*7,800*	*15,600*	*52,000*

Revenue Adjustments & Cash Transfers

The department requests the following legislative language to be included in its FY 2024 appropriation bill:

CASH TRANSFER. There is hereby appropriated to the Department of Environmental Quality and the State Controller shall transfer $1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund, through installments or as practicable for the period July 1, 2023, through June 30, 2024.

CASH TRANSFER. Of the amount appropriated to the Department of Environmental Quality in Section 1 of this act for the Water Quality Program from the General Fund for trustee and benefit payments, the State Controller shall transfer $279,000 to the Agricultural Best Management Practices Fund on July 1, 2023, or as soon thereafter as practicable for the period July 1, 2023, through June 30, 2024, to be used for voluntary statewide agricultural best management practices.

Agency Request	0.00	0	(1,500,000)	0	(1,500,000)
The Governor does not recommend a onetime cash transfer of $1,500,000 the Environmental Remediation (Basin) Fund. The Governor's recommendation includes a FY 2023 supplemental and transfer for CDA Basin Superfund Match, which renders the agency's request no longer necessary.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Department of Environmental Quality

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Department of Environmental Quality requests authority to carry over its unencumbered and unspent appropriation or reappropriation balances from the ARPA State Fiscal Recovery Fund from FY 2023 into FY 2024. Reappropriation requires legislative approval. REMEDIATION PROJECT REPORTING REQUIREMENTS. Moneys deposited into the Environmental Remediation (Basin) Fund are to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency. The Department of Environmental Quality shall file an annual report with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission on the remediation progress and the expenditures involved.					
Agency Request	0.00	0	0	0	0
The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for the Electronic Data Management System from the Department of Environmental Quality Fund in an amount not to exceed $3,000,000 from FY 2023 into FY 2024. *The Governor also recommends authority to carry over any unencumbered and unspent appropriation balances for the voluntary statewide agricultural best mangagement programs from the Agricultural Best Management Practices (BMP) Fund in an amount not to exceed $12,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.*					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	387.00	25,765,500	18,510,400	120,883,000	165,158,900
Governor's Recommendation	*381.00*	*26,218,400*	*18,667,300*	*121,086,900*	*165,972,600*
Agency Request					
Change from Original App	0.00	1,005,100	1,113,100	18,306,100	20,424,300
% Change from Original App	0.0%	4.1%	6.4%	17.8%	14.1%
Governor's Recommendation					
Change from Original App	*(6.00)*	*1,458,000*	*1,270,000*	*18,510,000*	*21,238,000*
% Change from Original App	*(1.6%)*	*5.9%*	*7.3%*	*18.0%*	*14.7%*

Department of Fish and Game

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	24,036,500	20,090,400	22,511,200	24,159,500	*23,859,900*
Enforcement	13,063,500	13,397,000	13,836,000	14,921,800	*15,915,300*
Fisheries	45,263,200	44,008,600	51,997,800	57,993,000	*58,582,600*
Wildlife	27,670,000	25,997,600	41,489,100	45,500,300	*46,000,600*
Communications	5,373,000	3,770,100	5,560,600	5,590,800	*5,706,400*
Wildlife Mitigation & Habitat Cons	15,372,400	11,795,300	0	0	*0*
Total:	**130,778,600**	**119,059,000**	**135,394,700**	**148,165,400**	***150,064,800***
BY FUND CATEGORY					
Dedicated	70,382,600	63,116,300	76,878,300	84,452,100	*85,793,700*
Federal	60,396,000	55,942,700	58,516,400	63,713,300	*64,271,100*
Total:	**130,778,600**	**119,059,000**	**135,394,700**	**148,165,400**	***150,064,800***
Percent Change:	0.0%	(9.0%)	13.7%	9.4%	*10.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	58,846,700	54,825,800	62,345,400	66,232,300	*68,131,700*
Operating Expenditures	62,796,900	53,081,500	66,783,400	74,668,400	*74,668,400*
Capital Outlay	5,260,200	7,956,400	4,291,100	5,289,900	*5,289,900*
Trustee/Benefit	3,874,800	3,195,300	1,974,800	1,974,800	*1,974,800*
Total:	**130,778,600**	**119,059,000**	**135,394,700**	**148,165,400**	***150,064,800***
Full-Time Positions (FTP)	553.00	553.00	553.00	553.00	*547.00*

Department Description

In 1899, the fifth Idaho Legislature established the Fish and Game Department with a state game warden in charge and deputy wardens in each county who were paid half of each fine for which they could get a conviction. The total department budget was $1,500. In 1938, Idaho's first voter initiative passed which created the Idaho Fish and Game Commission. The seven-member commission appoints a director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature. The department is organized into seven programs and funded primarily by licenses, fees, and federal fund sources. The following mission, vision, and goals are from the department's strategic plan.

Department's Mission (Section 36-103, Idaho Code): All wildlife, including all wild animals, wild birds and fish, within the state of Idaho, is hereby declared to be the property of the state of Idaho. It shall be preserved, protected, perpetuated, and managed. It shall only be captured or taken at such times or places, under such conditions, or by such means, or in such manner, as will preserve, protect, and perpetuate such wildlife, and provide for the citizens of this state and, as by law permitted to others, continued supplies of such wildlife for hunting, fishing, and trapping.

Department's Vision: The Idaho Department of Fish and Game shall work with the citizens of Idaho in providing abundant, diverse fish and wildlife, and ensuring a rich outdoor heritage for all generations.

Primary Goals: 1) Sustain Idaho's fish and wildlife and the habitats upon which they depend; 2) Meet the demand for fish and wildlife recreation; 3) Improve public understanding of, and involvement in, fish and wildlife management; and 4) Enhance the capability of the department to manage fish and wildlife and serve the public.

HJR2 of 2012 amended the Constitution of the state of Idaho to preserve the rights of the people of Idaho to hunt, fish, and trap.

Department of Fish and Game

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Fish and Game 16000	48,198,500	44,403,100	(3,795,400) (7.9%)	54,577,400	57,253,800	58,503,700
Fish and Game (Other) 16050	11,210,800	11,196,300	(14,500) (0.1%)	12,815,200	17,484,100	17,542,800
Fish and Game Set-Aside 16100	4,263,000	2,522,100	(1,740,900) (40.8%)	4,921,600	4,811,900	4,821,100
Fish and Game Set-Aside (Other) 16150	1,359,200	1,025,600	(333,600) (24.5%)	1,173,100	1,198,100	1,218,900
Expendable Big Game Depredation 16500	3,702,900	2,964,500	(738,400) (19.9%)	1,802,900	1,802,900	1,802,900
Fish and Game Expendable Trust 52400	1,597,600	998,100	(599,500) (37.5%)	1,537,500	1,850,600	1,853,700
Fish and Game Nonexpendable Trust 53000	50,600	6,600	(44,000) (87.0%)	50,600	50,700	50,600
Fish and Game (Federal) 16090	60,396,000	55,942,700	(4,453,300) (7.4%)	58,516,400	63,713,300	64,271,100
Total:	**130,778,600**	**119,059,000**	**(11,719,600)** **(9.0%)**	**135,394,700**	**148,165,400**	**150,064,800**

Department of Fish and Game

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**553.00**	**0**	**135,394,700**	***553.00***	***0***	***135,394,700***
Executive Carry Forward	0.00	0	10,546,200	*0.00*	*0*	*10,546,200*
FY 2023 Estimated Expenditures	**553.00**	**0**	**145,940,900**	***553.00***	***0***	***145,940,900***
Removal of Onetime Expenditures	0.00	0	(18,437,300)	*0.00*	*0*	*(18,437,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**553.00**	**0**	**127,503,600**	***553.00***	***0***	***127,503,600***
Personnel Benefit Costs	0.00	0	1,315,800	*0.00*	*0*	*1,315,800*
Replacement Items	0.00	0	5,225,900	*0.00*	*0*	*5,225,900*
Statewide Cost Allocation	0.00	0	131,300	*0.00*	*0*	*131,300*
Change in Employee Compensation	0.00	0	534,200	*0.00*	*0*	*2,373,500*
FY 2024 Program Maintenance	**553.00**	**0**	**134,710,800**	***553.00***	***0***	***136,550,100***
1. Targeted Salary Increases	0.00	0	1,738,400	*0.00*	*0*	*1,738,400*
2. Disease Monitoring and Surveillance	0.00	0	598,500	*0.00*	*0*	*598,500*
3. Restore Salmon/Steelhead Habitat	0.00	0	5,534,100	*0.00*	*0*	*5,534,100*
4. Hayspur Hatchery Residence	0.00	0	500,000	*0.00*	*0*	*500,000*
5. USFS Good Neighbor Authority	0.00	0	500,000	*0.00*	*0*	*500,000*
6. Bighorn Sheep Management	0.00	0	261,000	*0.00*	*0*	*261,000*
7. Albeni Falls Mitigation	0.00	0	4,322,600	*0.00*	*0*	*4,322,600*
Human Resource Consolidation	0.00	0	0	*(6.00)*	*0*	*60,100*
FY 2024 Total	**553.00**	**0**	**148,165,400**	***547.00***	***0***	***150,064,800***
Change from Original Appropriation	0.00	0	12,770,700	*(6.00)*	*0*	*14,670,100*
% Change from Original Appropriation			9.4%			10.8%

Department of Fish and Game

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded line items in FY 2023 including: $190,000 as required by S1211 of 2021 to the Wolf Depredation Control Board; $1.5 million for the third phase of habitat restoration at the Eagle Valley Ranch located on the Lower Lemhi River; $2.1 million for restoration at the Coeur d'Alene River Wildlife Management Area; $225,000 for boating access site maintenance; $25,000 to fully fund a wildlife disease ecologist; $4.9 million for maintenance backlog, including $3.5 million for projects at state hatcheries; a net-zero transfer of appropriation to eliminate the Wildlife Mitigation and Habitat Conservation budgeted program and distribute those funds to the Administration Program and the Wildlife Program; $700,000 for depredation claims; and $235,100 for Microsoft Office 365 licenses.					
	553.00	0	76,878,300	58,516,400	135,394,700
Executive Carry Forward					
The Department of Fish & Game was approved by the Division of Financial Management for $10,546,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency to allow for purchase of replacement items including fleet replacement, and the performance of services, all delayed by supply chain issues.					
Agency Request	0.00	0	9,397,100	1,149,100	10,546,200
Governor's Recommendation	*0.00*	*0*	*9,397,100*	*1,149,100*	*10,546,200*
FY 2023 Estimated Expenditures					
Agency Request	553.00	0	86,275,400	59,665,500	145,940,900
Governor's Recommendation	*553.00*	*0*	*86,275,400*	*59,665,500*	*145,940,900*
Removal of Onetime Expenditures					
This adjustment removes funding for replacement items, Executive Carry Forward, line items funded on a onetime basis in FY 2023.					
Agency Request	0.00	0	(15,188,200)	(3,249,100)	(18,437,300)
Governor's Recommendation	*0.00*	*0*	*(15,188,200)*	*(3,249,100)*	*(18,437,300)*
Base Adjustments					
These adjustments included a decrease of 2.06 FTP and $293,700 from the Fish & Game Set-Aside Fund, Fish & Game Expendable Trust Fund, and the Fish & Game Federal Fund. Also included is a increase to the Fish & Game Fund (a dedicated fund) to realign the base budget.					
Agency Request	0.00	0	104,600	(104,600)	0
Governor's Recommendation	*0.00*	*0*	*104,600*	*(104,600)*	*0*
FY 2024 Base					
Agency Request	553.00	0	71,191,800	56,311,800	127,503,600
Governor's Recommendation	*553.00*	*0*	*71,191,800*	*56,311,800*	*127,503,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees. The total includes the shift of $6,800 from dedicated license fees and federal funds to other dedicated funds to better align appropriated increases with the anticipated fund source for these costs.					
Agency Request	0.00	0	828,100	487,700	1,315,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*828,100*	*487,700*	*1,315,800*

Department of Fish and Game

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items			**Admn, Enforcement, Fisheries, Wildlife, Comm**		

The department requests funding for the replacement of equipment, including: $322,200 for computers; $161,100 for networking equipment; $2,852,900 for fleet replacement; $195,000 for a NextSeq sequencing system for the Fisheries Program; $110,000 for a hatchery well pump; $150,000 for a tractor backhoe; $1,429,700 for motorized equipment including ATVs, snowmobiles, boats, mowers, and trailers; and $5,000 for field equipment. Requested funding includes $5,049,900 from the Fish and Game License Fund (a dedicated fund), $128,000 from the Fish and Game Expendable Trust (a dedicated fund), and $48,000 from federal funds, for a total of $5,225,900.

The base price of a full-sized truck under the Department of Purchasing contract for vehicles is $31,796. Additionally, the trucks requested require enhancements including off-road packages, tow capability, spray-in bedliners, and safety enhancements. Vehicles for enforcement have additional installation costs associated with racks, lighting, radios, and other specialized equipment. With these factors, the replace cost for a full-sized pickup truck is requested at $38,000 per unit.

Agency Request	0.00	0	5,177,900	48,000	5,225,900
Governor's Recommendation	*0.00*	*0*	*5,177,900*	*48,000*	*5,225,900*

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $26,700, risk management costs will decrease by $74,100, State Controller fees will decrease by $14,300, and Office of Information Technology Services billings will increase by $246,400, for a net increase of $131,300.

Agency Request	0.00	0	69,800	61,500	131,300
Governor's Recommendation	*0.00*	*0*	*69,800*	*61,500*	*131,300*

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees. The total includes the shift of $6,800 from dedicated licenses fees to federal funds and other dedicated funds to better align appropriated increases with the anticipated fund source for these costs.

Agency Request	0.00	0	303,300	230,900	534,200

The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% increase for public safety positions to be implemented as an equity adjustment. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	*0.00*	*0*	*1,628,600*	*744,900*	*2,373,500*
FY 2024 Program Maintenance					
Agency Request	553.00	0	77,570,900	57,139,900	134,710,800
Governor's Recommendation	*553.00*	*0*	*78,896,200*	*57,653,900*	*136,550,100*

Department of Fish and Game

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Targeted Salary Increases			**Administration, Fisheries, Wildlife, Communications**		

The department requests a total of $1,738,400 ongoing to adjust compensation for its temporary workforce and funding for on-call staff. First, requested compensation for positions includes $1,319,300 from federal funds with pay grades D, E, and F starting at a minimum of $15 per hour, and stepped approaches for positions that start in pay grades G, H, and I. Recent pay-line adjustments have not been sufficient to attract workers in the state's competitive workforce environment, and requested funds would be used to increase salaries, attract employees, and avoid compression among similarly classed positions. Most jobs impacted by this request are in the lower three affected pay grades and consist of lower-skilled positions. These positions serve an important role to the agency as they are often the entry-level opportunities from which the agency can later develop and recruit capable full-time staff.

Secondly, requested funding for on-call staff includes $212,600 ongoing from dedicated funds and $206,500 in ongoing federal funds. At present, staff at fish hatcheries are routinely required to be on-call on a rotating basis in the event of an emergency. While on-call, the employee must be geographically near the hatchery and able to perform work with very little notice. Pursuant to department policy established in rule, employees receive two hours compensable time for each day they are on-call which equates to 728 hours for each of the state's 20 hatcheries. Requested funds will enable the agency to continue this operating policy. This request includes no additional FTP.

Agency Request	0.00	0	212,600	1,525,800	1,738,400
Governor's Recommendation	*0.00*	*0*	*212,600*	*1,525,800*	*1,738,400*

2. Disease Monitoring and Surveillance					**Wildlife**

The department requests $598,500 from dedicated and federal funds to conduct mandatory chronic wasting disease (CWD) sampling in the CWD Management Zone and enhanced surveillance across Idaho. In November 2021, the department detected its first case of CWD in a harvested mule deer, with subsequent positive tests in white-tailed deer and elk. CWD is a contagious and fatal neurological disease that affects deer, elk, and moose populations. Meat from infected animals is not recommended for consumption. Hunters harvesting animals in the CWD Management Zone are required to have their animals tested, and the department has hosted opportunities for hunters to learn how to conduct tests. Additionally, the department has worked with local solid waste system companies to ensure that hunters, meat processors, and taxidermists have access to safe disposal options for infected animals. Requested funds would be used to hire temporary staff (19 temporary staff who would work for five months each), purchase supplies and testing kits, operate vehicles, and ship materials across the state.

Agency Request	0.00	0	373,500	225,000	598,500
Governor's Recommendation	*0.00*	*0*	*373,500*	*225,000*	*598,500*

3. Restore Salmon/Steelhead Habitat					**Fisheries**

The agency requests $5,543,100 in operating expenditures for phase three of projects on the Eagle Valley Ranch to improve and expand habitat for Chinook salmon, steelhead, and bull trout. Of this request, $3,000,000 is onetime and $2,534,100 is ongoing. The project includes improvements to the Lemhi River and its tributaries. The first two phases focused on areas downstream of the main channel of the Lower Lemhi River that runs through the ranch, and phase three included work on the main channel. Phase four would continue work begun in phase three with grading, instream structure creation, engineered riffles, expanding the floodplain, and creating lateral side channel habitat using woody debris. At present, the department's base already includes $3,746,300, and this request would bring the total amount of funds available for this project to $9,280,400 for FY 2024.

Funding is sourced 67% through the Pacific Coastal Salmon Recovery Fund (PCSRF) and 33% through Bonneville Power Administration Accord funding, both of which are administered through the Office of Species Conservation. With passage of the Infrastructure Investment and Jobs Act (IIJA), also known as the Bipartisan Infrastructure Law, the agency anticipates additional ongoing funds being made available through PCSRF. The National Fish and Wildlife Foundation, the National Oceanic and Atmospheric Administration, the U.S. Department of Transportation, and the Department of Interior all received IIJA funding to address fish habitat issues. The department has historically been successful in receiving grant funds from these entities and anticipates additional onetime funding opportunities.

Agency Request	0.00	0	5,534,100	0	5,534,100
Governor's Recommendation	*0.00*	*0*	*5,534,100*	*0*	*5,534,100*

Department of Fish and Game

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Hayspur Hatchery Residence					**Enforcement**

The department requests $500,000 onetime from the Fish & Game Fund to construct a residence in Blaine County for agency staff. At present, the department has two conservation officers in the Wood River Valley that are responsible to: provide wildlife and hunter education; enforce Idaho Code; work with other agency personnel to collect biological data for wildlife studies, conduct population studies; trap, tag, and transplant wildlife; and work with landowners to resolve wildlife damage problems. Conservation officers are required by the department to live within their patrol area to be able to quickly respond to incidents and effectively work with community partners and landowners. However, the cost of living and low inventory of housing options in Blaine County has forced officers to live outside their patrol areas. The agency reports that the lack of available housing has impacted the ability to recruit and retain staff. The requested residence would be located at the Hayspur Hatchery outside Bellevue, on property owned by the department and neighbor recently constructed residences for other agency staff. The ongoing costs associated with the new residence are estimated to be $1,500 but is not reflected in this request and will be absorbed by the department's current budget.

Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	*0.00*	*0*	*500,000*	*0*	*500,000*

5. USFS Good Neighbor Authority					**Wildlife**

The department requests $500,000 ongoing from the federal Fish & Game Fund to increase the department's capacity to carry out projects under the Good Neighbor Authority (GNA) agreement. The department entered a GNA agreement with the Clearwater-Nez Perce National Forest (CNPNF) in April 2020 to meet forest and vegetative restoration objectives and improve fish and wildlife habitat. The department would use requested funds for aspen restoration, prescribed fire operations that focus on elk habitat and forest health, thinning of lodgepole pine from white bark pine stands, and expansion of dry and wet meadow habitats. Federal funds for this project are from the United State Forest Service.

Agency Request	0.00	0	0	500,000	500,000
Governor's Recommendation	*0.00*	*0*	*0*	*500,000*	*500,000*

6. Bighorn Sheep Management					**Wildlife**

The department requests $261,000 ongoing from the Fish & Game Expendable Trust Fund for bighorn sheep research and management activities. Disease has been a historical challenge for bighorn restoration, reducing the population and affecting how the populations are managed. Beginning in 2013, the department tested and removed sheep that were found to be carriers of complex pneumonia and have successfully halted the circulation of the disease among the Idaho and Washington populations in Hells Canyon in 2020. With this success, the department wants to expand these efforts to address infected populations elsewhere in the state. On average, complex pneumonia has a 50% mortality rate when a herd is infected and is especially detrimental to lamb populations. Funding for this project would come from the annual bighorn tag auction, which has historically generated more revenue than has been spent. Pursuant to Section 36-408(5)(a), Idaho Code, proceeds from the annual bighorn tag auction be deposited in the Fish & Game Expendable Trust Fund and used exclusively for bighorn sheep research and management purposes. This request would align the appropriation with available cash and enable successful testing and management activities to be replicated.

Agency Request	0.00	0	261,000	0	261,000
Governor's Recommendation	*0.00*	*0*	*261,000*	*0*	*261,000*

Department of Fish and Game

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Albeni Falls Mitigation					**Wildlife**

The department requests $4,322,600 onetime from federal funds to execute the next phase of projects to mitigate damage from flooding resulting from the operation of the Albeni Falls Dam on the Pend Oreille River. Specifically, requested funding derives from the mitigation agreement executed between the state and the Bonneville Power Administration (BPA). In 1988, 15,000 acres of wetlands and marsh habitats were flooded and converted to open water due to the operations of the Albeni Falls Dam. As a result, habitat for waterfowl and other wildlife was no longer available and the perimeter of the lake experienced erosion. In 2018, the state of Idaho and BPA entered a settlement to mitigate and improved these negative impacts. Pursuant to this agreement, BPA committed to make payments totaling $12,991,878 for restoration projects.

This request reflects year four of the mitigation projects and includes: efforts to create new islands, emergent benches, and other landforms; improve access for sportsmen; reintroduce native plants; conduct wildlife surveys; and create road access from State Highway 2. Projects would also aim to prevent further erosion and provide additional habitat for wildlife and are part of the multi-year project plan developed by the department and the BPA. This request augments a total of $259,200 in the FY 2024 Base for the Albeni Falls Mitigation Project and will be administered by existing personnel.

Looking ahead, the department will enter the final design phase of the mitigation in FY 2025. Costs in FY 2025 are anticipated to be low as there will be no large construction projects. However, in FY 2026 the department anticipates a large onetime funding request to complete the final construction stages of the mitigation project.

Agency Request	0.00	0	0	4,322,600	4,322,600
Governor's Recommendation	*0.00*	*0*	*0*	*4,322,600*	*4,322,600*
Human Resource Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 6.00 FTP and a net increase of $60,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(6.00)*	*0*	*16,300*	*43,800*	*60,100*
FY 2024 Total					
Agency Request	553.00	0	84,452,100	63,713,300	148,165,400
Governor's Recommendation	*547.00*	*0*	*85,793,700*	*64,271,100*	*150,064,800*
Agency Request					
Change from Original App	0.00	0	7,573,800	5,196,900	12,770,700
% Change from Original App	0.0%		9.9%	8.9%	9.4%
Governor's Recommendation					
Change from Original App	*(6.00)*	*0*	*8,915,400*	*5,754,700*	*14,670,100*
% Change from Original App	*(1.1%)*		*11.6%*	*9.8%*	*10.8%*

Idaho Legislative Budget Book

Board of Land Commissioners

2023 Legislative Session

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Board of Land Commissioners

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Investment Board, Endow Fund	788,800	732,000	833,500	860,300	*883,100*
Lands, Department of	66,460,900	49,380,000	81,350,000	85,237,200	*86,136,100*
Total:	**67,249,700**	**50,112,000**	**82,183,500**	**86,097,500**	***87,019,200***
BY FUND CATEGORY					
General	7,166,700	7,127,300	8,881,800	10,182,300	*10,349,500*
Dedicated	51,095,400	38,565,400	54,176,900	56,858,600	*57,461,300*
Federal	8,987,600	4,419,300	19,124,800	19,056,600	*19,208,400*
Total:	**67,249,700**	**50,112,000**	**82,183,500**	**86,097,500**	***87,019,200***
Percent Change:	0.0%	(25.5%)	64.0%	4.8%	*5.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,743,700	28,301,300	37,030,100	38,899,000	*39,803,200*
Operating Expenditures	24,425,600	16,525,300	34,620,900	38,269,600	*38,284,100*
Capital Outlay	2,363,200	1,076,600	3,478,500	2,374,900	*2,377,900*
Trustee/Benefit	6,717,200	4,208,800	7,054,000	6,554,000	*6,554,000*
Total:	**67,249,700**	**50,112,000**	**82,183,500**	**86,097,500**	***87,019,200***
Full-Time Positions (FTP)	342.82	342.82	353.45	362.27	*359.27*

Department Description

Section 58-101, Idaho Code, creates the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control, and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, places the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board."

Endowment Fund Investment Board

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	788,800	732,000	833,500	860,300	*883,100*
Percent Change:	0.0%	(7.2%)	13.9%	3.2%	*6.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	607,900	576,700	652,800	659,600	*682,400*
Operating Expenditures	178,900	155,300	178,700	197,200	*197,200*
Capital Outlay	2,000	0	2,000	3,500	*3,500*
Total:	**788,800**	**732,000**	**833,500**	**860,300**	***883,100***
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	*4.00*

Division Description

The Endowment Fund Investment Board (EFIB) is responsible for managing the investments of the land grant endowment funds (Section 57-721, Idaho Code), the State Insurance Fund (Section 72-912, Idaho Code), and other moneys as required by law (Section 57-720, Idaho Code). Other moneys invested as required by law include Ritter Island and Trail of the Coeur d'Alenes for the Idaho Department of Parks and Recreation, three funds for the Kellogg institutional controls program for the Idaho Department of Environmental Quality, one stewardship endowment fund for the Idaho Department of Lands, and five wildlife habitat endowments for the Idaho Department of Fish and Game.

The State Legislature created the Endowment Fund Investment Board in 1969 (Section 57-718, Idaho Code), after the passage of a constitutional amendment in 1968. Before that, the State Treasurer had been responsible for the management of the state's land grant endowment funds. The Department of Finance took over investment responsibilities for two years until the EFIB's first manager was hired and the office opened July 1, 1971.

The 1998 Legislature approved four pieces of legislation (HJM9, HJR6, HJR8, and H643aa) that began the latest round of endowment reform. 1) HJM9 of 1998 requested that Congress allow proceeds from the sale of public school endowment lands to be deposited into a land bank to be used to purchase other lands. Congress later approved the memorial. 2) HJR6 of 1998 proposed amendments to the state constitution to change the word "disposal" to "sale" and to allow a land bank. Voters approved the constitutional amendment but the Supreme Court later invalidated the amendment, ruling that the amendment contained two questions and was not put properly before the people. The land board resubmitted the constitutional amendment regarding the land bank as HJR1 in 2000 and the electorate approved the amendment. 3) HJR8 of 1998 proposed amendments to the state constitution to allow the permanent fund to be invested rather than loaned, to create an earnings reserve, and to allow for payment of administrative costs from the earnings reserve. Voters approved that constitutional amendment in 1998. 4) H643aa of 1998 set up the distribution mechanisms necessary for the permanent funds, the earnings reserve and the income funds. The bill moved the Endowment Fund Investment Board from the Governor's Office to the Land Board effective July 1, 2000. Therefore, actual expenditures before FY 2001 are shown in the Executive Office of the Governor. The legislation also set up a land bank, and changed the makeup of the board. The makeup of the nine-member board changed to remove the Superintendent of Public Instruction and the Director of the Department of Finance, and replaced them with two "public members from the citizenry at large who are knowledgeable and experienced in financial matters and the placement or management of investment assets" (Section 57-718, Idaho Code). S1107 of 1999 changed the effective date of certain sections of H643aa to allow investment in equities (stock) effective February 15, 1999.

H690aa of 1998 established the Capitol Commission and the Capitol Endowment from the former Public Building Endowment effective on July 1, 1998. H643aa was to become effective July 1, 2000 creating a potential conflict with H690aa. However, during the 2000 session, the Legislature resolved that conflict by repealing the Public Building Endowment. H181 of 2013 established a Capitol Maintenance Reserve Fund for the Capitol Commission. Starting in FY 2014, most of the distribution from the Capitol Permanent Endowment Fund began flowing to the maintenance reserve instead of the Capitol Commission's operating fund.

Endowment Fund Investment Board

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Miscellaneous Revenue 34900	83,500	83,200	(300) (0.4%)	88,000	89,300	91,800
Endowment Earnings Administrative 48270	705,300	648,800	(56,500) (8.0%)	745,500	771,000	791,300
Total:	**788,800**	**732,000**	**(56,800)** **(7.2%)**	**833,500**	**860,300**	**883,100**

Endowment Fund Investment Board

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**4.00**	**0**	**833,500**	***4.00***	***0***	***833,500***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**4.00**	**0**	**833,500**	***4.00***	***0***	***833,500***
Removal of Onetime Expenditures	0.00	0	(2,000)	*0.00*	*0*	*(2,000)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**4.00**	**0**	**831,500**	***4.00***	***0***	***831,500***
Personnel Benefit Costs	0.00	0	1,200	*0.00*	*0*	*1,200*
Inflationary Adjustments	0.00	0	12,000	*0.00*	*0*	*12,000*
Replacement Items	0.00	0	3,500	*0.00*	*0*	*3,500*
Statewide Cost Allocation	0.00	0	6,500	*0.00*	*0*	*6,500*
Change in Employee Compensation	0.00	0	5,600	*0.00*	*0*	*22,700*
FY 2024 Program Maintenance	**4.00**	**0**	**860,300**	***4.00***	***0***	***877,400***
Human Resource Consolidation	0.00	0	0	*0.00*	*0*	*5,700*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**4.00**	**0**	**860,300**	***4.00***	***0***	***883,100***
Change from Original Appropriation	0.00	0	26,800	*0.00*	*0*	*49,600*
% Change from Original Appropriation			3.2%			6.0%

Endowment Fund Investment Board

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023, which provided an additional $15,000 in personnel costs to compensate the manager of investments.					
	4.00	0	833,500	0	833,500
Expenditure Adjustments					
The agency requests to shift 0.62 FTP and $2,500 between dedicated funds to align the appropriation with expected payroll costs.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	4.00	0	833,500	0	833,500
Governor's Recommendation	*4.00*	*0*	*833,500*	*0*	*833,500*
Removal of Onetime Expenditures					
This adjustment removes $2,000 for replacement items funded on a onetime basis in FY 2023.					
Agency Request	0.00	0	(2,000)	0	(2,000)
Governor's Recommendation	*0.00*	*0*	*(2,000)*	*0*	*(2,000)*
Base Adjustments					
This adjustment reverses the shift of 0.62 FTP and $2,500 above to reset the FY 2024 Base appropriation.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	4.00	0	831,500	0	831,500
Governor's Recommendation	*4.00*	*0*	*831,500*	*0*	*831,500*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	1,200	0	1,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*1,200*	*0*	*1,200*
Inflationary Adjustments					
The board requests $12,000 in operating expenditures for contract inflation due to a $1,000 lease increase for office space in Boise and an $11,000 increase for auditing services. The board is in the final year of a five year contract with the company that performs their annual audits, and anticipates the total cost for auditing services to be $60,000 beginning in FY 2024.					
Agency Request	0.00	0	12,000	0	12,000
Governor's Recommendation	*0.00*	*0*	*12,000*	*0*	*12,000*

Endowment Fund Investment Board

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The board requests $3,500 to purchase a laptop computer and a wireless router.					
Agency Request	0.00	0	3,500	0	3,500
Governor's Recommendation	*0.00*	*0*	*3,500*	*0*	*3,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $500, risk management costs will increase by $800, State Controller fees will decrease by $500, and Office of Information Technology Services billings will increase by $5,700, for a net increase of $6,500.					
Agency Request	0.00	0	6,500	0	6,500
Governor's Recommendation	*0.00*	*0*	*6,500*	*0*	*6,500*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	5,600	0	5,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*22,700*	*0*	*22,700*
FY 2024 Program Maintenance					
Agency Request	4.00	0	860,300	0	860,300
Governor's Recommendation	*4.00*	*0*	*877,400*	*0*	*877,400*
Human Resource Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase/decrease of $5,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*5,700*	*0*	*5,700*
Budget Law Exemptions/Other Adjustments					
The Endowment Fund Investment Board requests a continuous appropriation for consulting fees, bank custodial fees, and portfolio-related external costs. The variable costs associated with these services depend on the size of the portfolio and the turnover of investments. This uncertainty makes budgeting difficult. The request allows the Legislature to re-evaluate the need for a continuous appropriation on an annual basis and to consider a fixed appropriation should the costs be determined to be more predictable. Actual costs paid through the continuous appropriation have steadily increased since the first full-year after endowment reform from $1,327,400 in FY 2001 to $11,552,200 in FY 2021. Requested Appropriation Bill Language: The Endowment Fund Investment Board is hereby granted continuous appropriation authority for consulting fees, bank custodial fees, and portfolio-related external costs for the period July 1, 2023, through June 30, 2024.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	4.00	0	860,300	0	860,300
Governor's Recommendation	*4.00*	*0*	*883,100*	*0*	*883,100*
Agency Request					
Change from Original App	0.00	0	26,800	0	26,800
% Change from Original App	0.0%		3.2%		3.2%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*49,600*	*0*	*49,600*
% Change from Original App	*0.0%*		*6.0%*		*6.0%*

Department of Lands

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Business Services	7,317,100	6,517,700	7,945,800	8,451,000	*8,291,800*
Forest Resources Management	16,902,000	8,122,100	19,416,900	19,705,300	*19,978,600*
Trust Land Management	26,463,300	22,952,900	27,174,700	30,368,300	*30,814,200*
Forest & Range Fire Protection	11,953,100	9,559,400	15,889,500	15,711,100	*15,971,100*
Scaling Practices	347,800	256,900	294,800	298,900	*306,100*
Minerals, Public Trust, Oil & Gas	3,477,600	1,971,000	10,628,300	10,702,600	*10,774,300*
Total:	**66,460,900**	**49,380,000**	**81,350,000**	**85,237,200**	***86,136,100***
BY FUND CATEGORY					
General	7,166,700	7,127,300	8,881,800	10,182,300	*10,349,500*
Dedicated	50,306,600	37,833,400	53,343,400	55,998,300	*56,578,200*
Federal	8,987,600	4,419,300	19,124,800	19,056,600	*19,208,400*
Total:	**66,460,900**	**49,380,000**	**81,350,000**	**85,237,200**	***86,136,100***
Percent Change:	0.0%	(25.7%)	64.7%	4.8%	*5.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,135,800	27,724,600	36,377,300	38,239,400	*39,120,800*
Operating Expenditures	24,246,700	16,370,000	34,442,200	38,072,400	*38,086,900*
Capital Outlay	2,361,200	1,076,600	3,476,500	2,371,400	*2,374,400*
Trustee/Benefit	6,717,200	4,208,800	7,054,000	6,554,000	*6,554,000*
Total:	**66,460,900**	**49,380,000**	**81,350,000**	**85,237,200**	***86,136,100***
Full-Time Positions (FTP)	338.82	338.82	349.45	358.27	*355.27*

Division Description

The Department of Lands has six budgeted programs. 1) The Business Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, human resources, fiscal, and IT services.

2) The Forest Resources Management Program has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement, and utilization of the forest resources on state and private lands within Idaho.

3) The Trust Land Management Program maximizes income from cropland, grazing, mineral resources, recreation sites and special surface uses of state-owned land. The program also administers a state land sale and exchange program, which uses the land exchange program to block state ownership for management efficiency while acquiring high value, high revenue producing property.

4) The Forest and Range Fire Protection Program provides protection to the timber and grazing resources of the state through prevention, rapid detection, and suppression of wildfire; and provides assistance to rural community fire departments. Funding is passed through to the Clearwater-Potlatch Timber Protective Association and the Southern Idaho Timber Protective Association pursuant to Section 38-111, Idaho Code.

5) The Board of Scaling Practices assures that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

6) The Minerals, Public Trust, Oil and Gas Conservation Program is charged with overseeing the petroleum industry pursuant to H301aa and S1099aaH of 2017, which established the program and created a new deputy director to oversee gas and oil exploration in Idaho. It also performs the regulatory functions associated with the Public Trust Program, oil and gas development regulation, Lake Protection Act, Surface Mining Act, and the Dredge and Placer Mining Act.

Department of Lands

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	7,166,700	7,127,300	(39,400) (0.5%)	8,881,800	10,182,300	10,349,500
Indirect Cost Recovery 12500	639,300	279,400	(359,900) (56.3%)	652,400	655,800	662,400
Department of Lands 16600	17,165,500	9,198,300	(7,967,200) (46.4%)	18,893,000	17,886,900	18,061,000
Oil and Gas Conservation 16614	205,100	60,700	(144,400) (70.4%)	211,400	212,700	214,900
Navigable Waterways 16675	844,200	736,900	(107,300) (12.7%)	897,500	914,800	942,700
Fire Suppression Deficiency 16800	151,600	151,600	0 0.0%	151,600	151,600	189,700
Endowment Earnings Administrative 48270	31,260,900	27,397,700	(3,863,200) (12.4%)	32,497,500	36,136,500	36,467,500
Community Forestry 49500	40,000	8,800	(31,200) (78.0%)	40,000	40,000	40,000
American Rescue Plan 34400	0	0	0 0.0%	86,900	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	0	0	0
Federal Grant 34800	8,987,600	4,419,300	(4,568,300) (50.8%)	19,037,900	19,056,600	19,208,400
Total:	**66,460,900**	**49,380,000**	**(17,080,900) (25.7%)**	**81,350,000**	**85,237,200**	**86,136,100**

Department of Lands

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**349.45**	**8,881,800**	**81,350,000**	***349.45***	***8,881,800***	***81,350,000***
1. Cottonwood District, Equipment	0.00	340,400	340,400	*0.00*	*340,400*	*340,400*
2. Fire Equipment	0.00	831,000	831,000	*0.00*	*831,000*	*831,000*
3. Seasonal Staff Housing in Kamiah	0.00	600,000	600,000	*0.00*	*2,000,000*	*2,000,000*
4. ARPA Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Total Appropriation	**349.45**	**10,653,200**	**83,121,400**	***349.45***	***12,053,200***	***84,521,400***
Executive Carry Forward	0.00	32,800	1,152,400	*0.00*	*32,800*	*1,152,400*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**349.45**	**10,686,000**	**84,273,800**	***349.45***	***12,086,000***	***85,673,800***
Removal of Onetime Expenditures	0.00	(1,883,300)	(6,350,300)	*0.00*	*(3,283,300)*	*(7,750,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**349.45**	**8,802,700**	**77,923,500**	***349.45***	***8,802,700***	***77,923,500***
Personnel Benefit Costs	0.00	96,600	485,800	*0.00*	*93,100*	*474,700*
Inflationary Adjustments	0.00	1,600	9,200	*0.00*	*1,600*	*9,200*
Replacement Items	0.00	145,300	2,058,600	*0.00*	*145,300*	*2,058,600*
Statewide Cost Allocation	0.00	(10,500)	(29,500)	*0.00*	*(10,500)*	*(29,500)*
Change in Employee Compensation	0.00	44,200	264,600	*0.00*	*176,000*	*1,048,200*
FY 2024 Program Maintenance	**349.45**	**9,079,900**	**80,712,200**	***349.45***	***9,208,200***	***81,484,700***
1. Cottonwood District Staffing	5.82	700,300	700,300	*5.82*	*700,300*	*700,300*
2. Strategically Located Engine Staff	0.00	275,000	275,000	*0.00*	*275,000*	*275,000*
3. Fire Zone Manager	1.00	51,600	103,100	*1.00*	*51,600*	*103,100*
4. Forest Mgmt. Projects Enhancement	0.00	0	2,500,000	*0.00*	*0*	*2,500,000*
5. Good Neighbor Authority, Staff	1.00	0	127,600	*1.00*	*0*	*127,600*
6. Good Neighbor Authority, Equip	0.00	0	72,000	*0.00*	*0*	*72,000*
7. FPA, Lands Resource Supervisor	1.00	75,500	151,000	*1.00*	*75,500*	*151,000*
8. HVAC and Roof Replacement	0.00	0	500,000	*0.00*	*0*	*500,000*
9. Scaling Program Vehicles	0.00	0	96,000	*0.00*	*0*	*96,000*
10. Forest Legacy Staff	0.00	0	0	*1.00*	*0*	*115,000*
11. Fire Suppression Deficiency Fund	0.00	0	0	*0.00*	*68,715,900*	*68,715,900*
Human Resource Consolidation	0.00	0	0	*(4.00)*	*38,900*	*11,400*
Revenue Adjustments & Cash Transfers	0.00	0	0	*0.00*	*(68,715,900)*	*(68,715,900)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**358.27**	**10,182,300**	**85,237,200**	***355.27***	***10,349,500***	***86,136,100***
Change from Original Appropriation	8.82	1,300,500	3,887,200	*5.82*	*1,467,700*	*4,786,100*
% Change from Original Appropriation		14.6%	4.8%		16.5%	5.9%

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded line items for FY 2023 including: 8.30 FTP and $784,300 for engine bosses, including four positions for the two Timber Protective Associations (TPAs); $1,013,000 for a fire business system; $559,000 for a pay increase for seasonal firefighters including the two TPAs; 2.00 FTP and $285,900 for two fire management officers; $80,000 for a booster crew for north Idaho; $164,000 for fire equipment; $95,600 for drone equipment; 0.33 FTP to bring a Forest Legacy Program staff to full-time; $105,100 for IT license costs; $173,800 for trust land equipment; $75,100 for Good Neighbor Authority (GNA) equipment; $59,000 for a CEC and inflationary adjustment for the two TPAs; $2,000,000 for wildfire reduction projects; $1,000,000 for fire assistance to locals; and $7,000,000 for work on abandoned mines.					
	349.45	8,881,800	53,343,400	19,124,800	81,350,000

1. Cottonwood District, Equipment — **Forest and Range Fire Protection**

The department requests $340,400 onetime to purchase equipment for the Cottonwood District in eastern Idaho. In the early 1980's, the Idaho Department of Lands entered an “offset exchange” agreement with the Bureau of Land Management (BLM) and U.S. Forest Service (USFS) whereby the state would assume responsibility for protecting lands in northern and southwestern Idaho, while the federal partners would assume responsibility for lands in eastern Idaho. As Idaho’s population has increased, the wildland urban interface (WUI) between unoccupied public lands and occupied dwelling space has grown, creating additional potential for wildfires to encroach on private property. The department is renegotiating their offset exchange agreement with the USFS and BLM, and upon signing, the department will be responsible for acreage in eastern Idaho, resulting in the refounding of the Cottonwood District.

This request includes $144,000 for three command vehicles, $76,400 for one crew cab pickup truck, $15,000 for personal computers and office equipment, $15,000 for furniture, and $90,000 for radio communication equipment. Supply chain issues have hampered receipt of equipment. A supplemental is requested to purchase and receive equipment prior to the 2023 fire season. In addition to being ordered, requested equipment would need to be outfitted and customized for specific uses which may further delay when the equipment can be used. The department is not requesting engines in this supplemental, but are likely to do so in a future request.

Agency Request	0.00	340,400	0	0	340,400
Governor's Recommendation	*0.00*	*340,400*	*0*	*0*	*340,400*

2. Fire Equipment — **Forest and Range Fire Protection**

The department requests $831,000 onetime for firefighting equipment. This request includes $630,000 for five fire engines; $96,000 for two command vehicles for fire crews in Deary and the Northern Idaho Booster Crew; $50,000 for five fire detection cameras located at strategic mountain top locations; $30,000 for a new radio repeater system for better communication with the Grangeville Interagency Dispatch Center; and $25,000 for a pallet wrapper for the Coeur d’Alene Interagency Fire Cache. Supply chain issues have hampered receipt of equipment. A supplemental is requested to purchase and receive equipment prior to the 2023 fire season. In addition to being ordered, requested equipment would need to be outfitted and customized for specific uses which may further delay when the equipment can be used. The equipment requested in this supplemental is distinct from the equipment requested for the Cottonwood District.

Agency Request	0.00	831,000	0	0	831,000
Governor's Recommendation	*0.00*	*831,000*	*0*	*0*	*831,000*

Department of Lands

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Seasonal Staff Housing in Kamiah				**Trust Land Management**	
The department requests $600,000 onetime to construct seasonal housing at the Maggie Creek supervisory area in Kamiah. The proposed structure would be 3,500 square feet and located on endowment land that has existing utilities, include sleeping rooms, and a communal kitchen and living area. The Maggie Creek area has an annual harvest of timber that generates $7.74 million in gross revenue, includes 400,000 acres that are overseen for fire suppression, and hosts approximately 20 seasonal employees each field season. The cost of living and low inventory of housing options in the Kamiah area has impacted the ability of the department to recruit and retain staff. The goal of this request is to have the building constructed prior to the 2024 summer season. The department also requests reappropriation authority for these funds.					
Agency Request	0.00	600,000	0	0	600,000
The Governor recommends $2,000,000 onetime for seasonal housing at the Maggie Creek supervisory area in Kamiah and the Pend Oreille Lake supervisory area in Sandpoint. Recommendation is intended to allow flexibility for the agency to buy, build, or rent housing for seasonal employees responsible for fire suppression of a combined 1,238,000 acres of land.					
Governor's Recommendation	*0.00*	*2,000,000*	*0*	*0*	*2,000,000*
4. ARPA Fund Adjustment				**Business Services, Forest and Range Fire Protection**	
The department requests a net-zero correction to the FY 2023 appropriation that reduces the appropriation by $80,900 from the American Rescue Plan (ARPA) Fund, and increases the appropriation from the ARPA State Fiscal Recovery Fund by the same amount. This amount was inadvertently appropriated in the wrong ARPA Fund for FY 2023 for replacement items funded on a onetime basis and will not become part of the base appropriation for the department.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Total Appropriation					
Agency Request	349.45	10,653,200	53,343,400	19,124,800	83,121,400
Governor's Recommendation	*349.45*	*12,053,200*	*53,343,400*	*19,124,800*	*84,521,400*
Executive Carry Forward					
The Department of Lands was approved by the Division of Financial Management for $1,152,400 in onetime executive carry forward; this amount will be removed before calculating the base. This funding was encumbered to allow for the purchase of replacement items and other appropriated capital outlay items that was affected by supply chain delays.					
Agency Request	0.00	32,800	1,119,600	0	1,152,400
Governor's Recommendation	*0.00*	*32,800*	*1,119,600*	*0*	*1,152,400*
Expenditure Adjustments					
The department requests a realignment of FTP to account for the actual distribution of FTP by fund across the agency and shifting funding to reallocate after the reorganization completed in FY 2023. These adjustments include: $500,000 from trustee and beneficiary payments to operating expenditures in the Forest Resources Program; $2,800 in personnel costs from the General Fund in the Business Services Program to the Forest Resources Management Program; 1.00 FTP and $80,900 in personnel costs from the Department of Lands Fund from Trust Land Management Program to the Department of Lands Fund and Endowment Earning Administrative Fund from the Business Services Program; and $35,100 in personnel costs from the Department of Lands Fund out of the Forest Resources Management Program and into the Minerals, Public Trust, and Oil and Gas Program.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	349.45	10,686,000	54,463,000	19,124,800	84,273,800
Governor's Recommendation	*349.45*	*12,086,000*	*54,463,000*	*19,124,800*	*85,673,800*

Department of Lands

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
This adjustment removes funding for executive carry forward, reverses any expenditure adjustments made on a onetime basis in FY 2023, and removes funding that was provided on a onetime basis in FY 2023.					
Agency Request	0.00	(1,883,300)	(4,380,100)	(86,900)	(6,350,300)
The Governor recommends the removal of additional moneys included for as onetime FY 2023 supplementals.					
Governor's Recommendation	*0.00*	*(3,283,300)*	*(4,380,100)*	*(86,900)*	*(7,750,300)*
Base Adjustments					
The department requests ongoing realignment of FTP to account for the actual distribution of FTP by fund and program across the agency as outlined in the expenditure adjustments above.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	349.45	8,802,700	50,082,900	19,037,900	77,923,500
Governor's Recommendation	*349.45*	*8,802,700*	*50,082,900*	*19,037,900*	*77,923,500*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees and 0.98 percentage point increase for police and fire.					
Agency Request	0.00	96,600	377,700	11,500	485,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*93,100*	*370,600*	*11,000*	*474,700*
Inflationary Adjustments					
The department requests $9,200 for contract increases for the rent and parking at the agency's Boise offices. This is a 0.02% increase over the estimated lease expenditures for FY 2023.					
Agency Request	0.00	1,600	7,600	0	9,200
Governor's Recommendation	*0.00*	*1,600*	*7,600*	*0*	*9,200*
Replacement Items					
The department requests $2,058,600 for replacement items, which include: $594,400 for networking and storage equipment; $274,500 for computer and peripheral equipment; $27,500 for nine uninterruptible power supply units; $252,000 for two fire engines; $715,600 for 15 4x4 vehicles; $80,000 for six ATV/UTVs; $4,000 for a trailer; $75,000 for a helitack carrier; $15,000 for a control station; and $20,600 for radios and communications equipment. Of the amount requested, $145,300 is from the General Fund, $816,200 is from the Department of Lands Fund, and $1,097,100 is from the Endowment Earnings Administrative Fund.					
Agency Request	0.00	145,300	1,913,300	0	2,058,600
Governor's Recommendation	*0.00*	*145,300*	*1,913,300*	*0*	*2,058,600*

Department of Lands

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $17,100, risk management costs will decrease by $36,900, State Controller fees will decrease by $2,300, State Treasurer fees will increase by $800, and Office of Information Technology Services billings will increase by $26,000, for a net decrease of $29,500.					
Agency Request	0.00	(10,500)	(19,000)	0	(29,500)
Governor's Recommendation	*0.00*	*(10,500)*	*(19,000)*	*0*	*(29,500)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	44,200	213,200	7,200	264,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*176,000*	*843,900*	*28,300*	*1,048,200*
FY 2024 Program Maintenance					
Agency Request	349.45	9,079,900	52,575,700	19,056,600	80,712,200
Governor's Recommendation	*349.45*	*9,208,200*	*53,199,300*	*19,077,200*	*81,484,700*

1. Cottonwood District Staffing — **Forest and Range Fire Protection**

The department requests 5.82 FTP and $700,300 to staff the Cottonwood District in eastern Idaho. The department is renegotiating their offset exchange agreement with the USFS and BLM, and upon signing, the department will be responsible for acreage in eastern Idaho, resulting in the refounding of the Cottonwood District. In the early 1980's, the Idaho Department of Lands entered an “offset exchange” agreement with the Bureau of Land Management (BLM) and U.S. Forest Service (USFS) whereby the state would assume responsibility for protecting lands in northern and southwestern Idaho, while the federal partners would assume responsibility for lands in eastern Idaho. As Idaho’s population has increased, the wildland urban interface (WUI) between unoccupied public lands and occupied dwelling space has grown and creates additional potential for wildfires to encroach on private property.

This request includes personnel funding for various positions, including: 1.00 FTP and $90,500 for one lands resource supervisor (pay grade M, 80% of policy); 2.00 FTP and $163,400 for two land resource specialists/fire wardens (pay grade L, 81% of policy); 2.49 FTP and $175,200 for three land resource foreman positions (pay grade J, 80% of policy); 0.33 FTP and $11,700 for a part-time office specialist (pay grade G, 80% of policy); and $150,000 for non-classified positions for seasonal/temporary fire fighters. Part of this request includes $109,500 for training, travel and fuel, dispatch center fees, licensing for Microsoft Office 365 and a phone system. The line item does not include capital outlay, as this was requested as a FY 2023 supplemental to accommodate supply chain concerns.

Agency Request	5.82	700,300	0	0	700,300
Governor's Recommendation	*5.82*	*700,300*	*0*	*0*	*700,300*

2. Strategically Located Engine Staff — **Forest and Range Fire Protection**

The department requests $275,000 for seasonal fire fighters and maintenance costs for fire engines. Of these request, $250,000 is for personnel costs to hire 15+ seasonal firefighters to be deployed to strategic sites across the state during fires. This line item provides ongoing support and personnel to man five engines that are requested as a FY 2023 in supplemental 2. As discussed in line item 1, the state population has increased, the wildland urban interface (WUI) between unoccupied public lands and occupied dwelling space has grown and creates additional potential for wildfires to encroach on private property. The department would seek to strategically locate engines to align with emerging needs, thereby limiting the opportunity for fires to escalate. This request was separated between two fiscal years to accommodate supply chain concerns. Personnel requested are all non-classified positions.

Agency Request	0.00	275,000	0	0	275,000
Governor's Recommendation	*0.00*	*275,000*	*0*	*0*	*275,000*

Department of Lands

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

3. Fire Zone Manager — **Forest and Range Fire Protection**

The department requests 1.00 FTP and $103,100 for a Zone Fire Manager to enhance coordination and movement of ground resources to address fire incidents as part of the Great Basin Coordinating Group. The requested position will work with regional fire wardens and the Payette, Boise, and Eastern Interagency Dispatch Centers. The Great Basin Coordinating Group includes representatives from Arizona, Idaho, Nevada, Utah, Wyoming, and federal agencies who work together to respond to wildfires. This request includes $98,600 ongoing for personnel costs (pay grade N, 81% of policy); $1,500 ongoing operating expenditures for travel, training, and office supplies; and $3,000 onetime capital outlay for a phone and computer equipment, all split evenly between the General Fund and the Department of Lands Fund.

Agency Request	1.00	51,600	51,500	0	103,100
Governor's Recommendation	*1.00*	*51,600*	*51,500*	*0*	*103,100*

4. Forest Mgmt. Projects Enhancement — **Trust Land Management**

The department requests $2,500,000 to increase capacity for forest management projects including planting, thinning, pest control, and herbicide application. In FY 2024, the department anticipates harvesting 328 million board feet (MMBF) in compliance with the Forest Asset Management Plan (FAMP), an increase of 33% over the last five years. This request reflects the increased revenue the department expects from this increase in harvest. The FY 2023 appropriation included $6.1 million for the purpose of planting, thinning, pest control, and herbicide application and this request would augment this base further to accommodate the additional board feet to be harvested. These funds are requests as ongoing operating expenditures from the Endowment Earnings Administrative Fund.

Agency Request	0.00	0	2,500,000	0	2,500,000
Governor's Recommendation	*0.00*	*0*	*2,500,000*	*0*	*2,500,000*

5. Good Neighbor Authority, Staff — **Forest Resources Management**

The department requests 1.00 FTP and $127,600 for a lands resource specialist position located at the Payette Lakes Office. The department has entered into Good Neighbor Authority (GNA) agreements with the Bureau of Land Management, Payette National Forest, and Boise National Forest to manage lands, reduce wildfire threats, and enhance habitat. In 2019, the Idaho Department of Lands signed an agreement with the U.S. Department of Agriculture Forest Service following the nationwide authorization of the GNA in 2015. Pursuant to this, and subsequent GNA agreements, the department plans and executes timber sales on federal lands, the revenues from which, fund the program. As of May 2022, the GNA program had generated approximately $10.3 million in timber sales compared to $2.1 million in timber sales in 2018. The requested staff would provide additional capacity to meet the expanding workload related to GNA agreements entered into by the department. Of this request, $81,700 is ongoing for personnel costs (pay grade L, 81% of policy) and $45,900 is for onetime capital outlay for a vehicle, computer, and associated computer equipment; all from the Department of Lands Fund, a dedicated fund.

Agency Request	1.00	0	127,600	0	127,600
Governor's Recommendation	*1.00*	*0*	*127,600*	*0*	*127,600*

6. Good Neighbor Authority, Equip — **Forest Resources Management**

The department requests $72,000 onetime to purchase four all-terrain vehicles (ATV), two ATV track systems, and two ATV trailers. The ATVs would be used by existing permanent and seasonal Good Neighbor Authority (GNA) staff to carry out fieldwork and implement forest restoration activities. This equipment is expected to expedite forest treatments, protect watersheds, and address wildfire threats. Funds in this request would come from the Department of Lands Fund.

Agency Request	0.00	0	72,000	0	72,000
Governor's Recommendation	*0.00*	*0*	*72,000*	*0*	*72,000*

Department of Lands

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. FPA, Lands Resource Supervisor				**Forest Resources Management**	

The department requests 1.00 FTP and $151,000 for a land resource supervisor working as part of the private forestry program and the Forest Practices Act (FPA) in the southern part of Idaho. Pursuant to Chapter 13, Title 38, Idaho Code, the Department of Lands is required to administer the FPA, which promotes active forest management. The requested position will work in the southern portion of the state and oversee four private forestry specialists, coordinate regional forestry and fuels treatment efforts, and provide technical support to private forest landowners. Requested staff would be used to address the expanding workload under the Good Neighbor Authority and Shared Stewardship programs agreements as described in line item 5. This request includes $90,600 for personnel costs (pay grade M, 80% of policy) and $14,500 in operating expenditures for travel, training, fuel, and office supplies. The request is split evenly between the General Fund and the Department of Lands Fund. The request also includes $45,900 in capital outlay for a pick-up truck, phone, and computer equipment.

Agency Request	1.00	75,500	75,500	0	151,000
Governor's Recommendation	*1.00*	*75,500*	*75,500*	*0*	*151,000*

8. HVAC and Roof Replacement				**Trust Land Management**	

The department requests $500,000 to replace an aging HVAC system and roof at the Capitol Park Plaza in Boise. The facility is an endowment owned property that includes space for the Department of Lands and private businesses. The current HVAC system, installed in 2018, was installed incorrectly and has contributed to a series of maintenance demands totaling $148,000. The department calculates that the replacement would be less expensive than further repairs. Additionally, portions of the roof have begun to fail and the department has encountered costs to make temporary fixes. This request proposes to correctly install a replacement HVAC system and replace the roof simultaneously. Funding requested would come from the Endowment Earnings Administrative Fund. [Onetime]

Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	*0.00*	*0*	*500,000*	*0*	*500,000*

9. Scaling Program Vehicles				**Trust Land Management**	

The department requests $96,000 onetime from the Endowment Earnings Administrative Fund to purchase three small SUVs to be used by timber measurement specialists. Department staff visit lumber mills in various regions of the state to verify accurate revenues from endowment timber sales. Specialists spend 70% of their time travelling and have traditionally utilized their own vehicles. The request will reduce liability for the department as employees will not be riding in private vehicles, and have work completed in state vehicles. The department will use funding previously used for mileage reimbursement to pay for fuel.

Agency Request	0.00	0	96,000	0	96,000
Governor's Recommendation	*0.00*	*0*	*96,000*	*0*	*96,000*

10. Forest Legacy Staff				**Forest Resources Management**	
Agency Request	0.00	0	0	0	0

The Governor recommends 1.00 FTP and $115,000 for a land program manager position. The recommended position will be responsible for providing oversight for the Idaho Forest Legacy Program, including marketing the program, working collaboratively with land trusts, facilitating successful real-estate closings, conducting and coordinating conservation easement monitoring, and Forest Service program-reporting activities. Of this request, $97,500 is ongoing for personnel costs (pay grade N, 80% of policy), $14,500 is ongoing for costs associated with travel and training, $3,000 is for onetime capital outlay for a computer and associated computer equipment; all from federal funds.

Governor's Recommendation	*1.00*	*0*	*0*	*115,000*	*115,000*

11. Fire Suppression Deficiency Fund				**Forest and Range Fire Protection**	
Agency Request	0.00	0	0	0	0

The Governor recommends a onetime General Fund transfer to the Fire Suppression Deficiency Fund to cover future fire costs.

Governor's Recommendation	*0.00*	*68,715,900*	*0*	*0*	*68,715,900*

Department of Lands

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Human Resource Consolidation				**Forest and Range Fire Protection**	
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 4.00 FTP and a net increase of $11,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(4.00)*	*38,900*	*(43,700)*	*16,200*	*11,400*
Revenue Adjustments & Cash Transfers				**Forest and Range Fire Protection**	
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime General Fund transfer to the Fire Suppression Deficiency Fund for future fire costs.					
Governor's Recommendation	*0.00*	*(68,715,900)*	*0*	*0*	*(68,715,900)*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Department of Lands requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024 for the purpose of constructing seasonal staff houseing in Kamiah. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor recommends reappropriation authority any unencumbered and unexpended balance for FY 2023 supplemental appropriation recommendations.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	358.27	10,182,300	55,998,300	19,056,600	85,237,200
Governor's Recommendation	*355.27*	*10,349,500*	*56,578,200*	*19,208,400*	*86,136,100*
Agency Request					
Change from Original App	8.82	1,300,500	2,654,900	(68,200)	3,887,200
% Change from Original App	2.5%	14.6%	5.0%	(0.4%)	4.8%
Governor's Recommendation					
Change from Original App	*5.82*	*1,467,700*	*3,234,800*	*83,600*	*4,786,100*
% Change from Original App	*1.7%*	*16.5%*	*6.1%*	*0.4%*	*5.9%*

Department of Parks and Recreation

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Management Services	19,339,200	9,712,900	20,167,100	22,599,400	*22,494,400*
Park Operations	20,317,000	17,784,800	23,458,000	27,039,400	*27,451,900*
Capital Development	22,385,000	8,628,400	33,286,700	18,880,000	*18,880,000*
Total:	**62,041,200**	**36,126,100**	**76,911,800**	**68,518,800**	***68,826,300***
BY FUND CATEGORY					
General	3,993,800	3,574,600	3,730,600	3,798,200	*3,899,400*
Dedicated	47,047,200	28,438,700	40,846,100	43,400,000	*43,569,900*
Federal	11,000,200	4,112,800	32,335,100	21,320,600	*21,357,000*
Total:	**62,041,200**	**36,126,100**	**76,911,800**	**68,518,800**	***68,826,300***
Percent Change:	0.0%	(41.8%)	112.9%	(10.9%)	*(10.5%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	14,059,800	13,274,100	16,255,300	17,697,100	*18,004,600*
Operating Expenditures	9,017,200	8,224,900	10,011,500	10,884,400	*10,884,400*
Capital Outlay	23,694,900	9,703,600	35,375,700	22,468,000	*22,468,000*
Trustee/Benefit	15,269,300	4,923,500	15,269,300	17,469,300	*17,469,300*
Total:	**62,041,200**	**36,126,100**	**76,911,800**	**68,518,800**	***68,826,300***
Full-Time Positions (FTP)	159.39	159.39	170.97	185.80	*183.80*

Department Description

The Department of Parks and Recreation was created by H138 of 1965. Before the creation of the department there existed areas designated "scenic and recreational," usually parks and campgrounds. Between 1907 and 1947, these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949, control of the parks system was transferred back to the State Land Board, and in 1953 the Division of Parks was created within the Department of Lands, administered by a state parks director. The 1965 legislation created a separate Department of Parks and Recreation, governed by a six member board appointed by the Governor.

For the purposes of budgeting, the department is organized into three programs: 1) Management Services includes fiscal support, pass-through grants for recreational programs, planning and development, information technology, registrations, and reservations; 2) Park Operations manages the 30 state parks and trails throughout six regions, and also manages boating and interpretive programs; and 3) Capital Development includes only the capital outlay appropriated for facility maintenance, repair, and construction.

Department of Parks and Recreation

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	3,993,800	3,574,600	(419,200) (10.5%)	3,730,600	3,798,200	3,899,400
Indirect Cost Recovery 12500	458,600	364,600	(94,000) (20.5%)	479,600	486,500	496,700
Parks and Recreation 24300	16,112,700	12,852,500	(3,260,200) (20.2%)	15,788,400	19,324,300	19,493,100
Recreational Fuels 24700	7,668,700	3,265,700	(4,403,000) (57.4%)	5,742,300	7,086,500	7,108,100
Parks and Recreation Registration 25000	18,205,800	8,661,900	(9,543,900) (52.4%)	15,340,300	12,580,100	12,518,800
Miscellaneous Revenue 34900	171,500	47,000	(124,500) (72.6%)	111,500	111,500	111,700
Public Recreation Enterprise 41001	2,835,600	2,339,400	(496,200) (17.5%)	2,267,500	2,275,500	2,290,600
Parks and Recreation Expendable Trust 49600	1,594,300	907,600	(686,700) (43.1%)	1,116,500	1,535,600	1,550,900
American Rescue Plan 34400	0	0	0 0.0%	3,016,400	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	20,000,000	15,000,000	15,000,000
Federal COVID-19 Relief 34500	1,300,000	1,300,000	0 0.0%	0	0	0
Federal Grant 34800	9,700,200	2,812,800	(6,887,400) (71.0%)	9,318,700	6,320,600	6,357,000
Total:	**62,041,200**	**36,126,100**	**(25,915,100) (41.8%)**	**76,911,800**	**68,518,800**	**68,826,300**

Department of Parks and Recreation

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**170.97**	**3,730,600**	**76,911,800**	***170.97***	***3,730,600***	***76,911,800***
Prior Year Reappropriation	0.00	419,200	14,143,000	*0.00*	*419,200*	*14,143,000*
1. Trail of the CDAs Maintenance Shop	0.00	900,000	900,000	*0.00*	*900,000*	*900,000*
2. Parks Projects Transfer	0.00	0	0	*0.00*	*100,000,000*	*200,000,000*
Other App Adjustments	0.00	0	0	*0.00*	*(100,000,000)*	*(100,000,000)*
FY 2023 Total Appropriation	**170.97**	**5,049,800**	**91,954,800**	***170.97***	***5,049,800***	***191,954,800***
Executive Carry Forward	0.00	0	7,066,800	*0.00*	*0*	*7,066,800*
FY 2023 Estimated Expenditures	**170.97**	**5,049,800**	**99,021,600**	***170.97***	***5,049,800***	***199,021,600***
Removal of Onetime Expenditures	0.00	(1,319,200)	(47,485,500)	*0.00*	*(1,319,200)*	*(147,485,500)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**170.97**	**3,730,600**	**51,536,100**	***170.97***	***3,730,600***	***51,536,100***
Personnel Benefit Costs	0.00	46,900	228,100	*0.00*	*46,900*	*228,100*
Replacement Items	0.00	0	4,968,000	*0.00*	*0*	*4,968,000*
Statewide Cost Allocation	0.00	(2,100)	187,900	*0.00*	*(2,100)*	*187,900*
Change in Employee Compensation	0.00	22,800	110,900	*0.00*	*91,200*	*443,900*
FY 2024 Program Maintenance	**170.97**	**3,798,200**	**57,031,000**	***170.97***	***3,866,600***	***57,364,000***
1. Additional Park Personnel	10.00	0	649,600	*10.00*	*0*	*649,600*
2. Park Operations Increase	0.00	0	485,000	*0.00*	*0*	*485,000*
3. Increase Seasonal Employee Pay	0.00	0	150,000	*0.00*	*0*	*150,000*
4. Personnel for Motorized Trail Program	2.00	0	379,200	*2.00*	*0*	*379,200*
5. Convert PT Employees to FT	0.83	0	58,600	*0.83*	*0*	*58,600*
6. Responsible OHV Media Campaign	0.00	0	100,000	*0.00*	*0*	*100,000*
7. UTV for Motorized Trail Programs	0.00	0	25,000	*0.00*	*0*	*25,000*
8. McCroskey Group Shelter and Facilities	0.00	0	375,000	*0.00*	*0*	*375,000*
9. Priest Lake Lionhead Entrance Station	0.00	0	880,000	*0.00*	*0*	*880,000*
10. Dedicated Fund Grant Authority	0.00	0	2,200,000	*0.00*	*0*	*2,200,000*
11. Maintenance Crew - East Region	2.00	0	1,185,400	*2.00*	*0*	*1,185,400*
51. SFRF Projects	0.00	0	5,000,000	*0.00*	*0*	*5,000,000*
Human Resource Consolidation	0.00	0	0	*(2.00)*	*32,800*	*(25,500)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**185.80**	**3,798,200**	**68,518,800**	***183.80***	***3,899,400***	***68,826,300***
Change from Original Appropriation	14.83	67,600	(8,393,000)	*12.83*	*168,800*	*(8,085,500)*
% Change from Original Appropriation		1.8%	(10.9%)		4.5%	(10.5%)

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded line items for FY 2023 including: 11.58 FTP and $719,500 for additional staff at parks statewide; $227,400 for targeted pay raises for positions that experience high turnover or are difficult to fill; $400,000 for increased operating costs at parks, due to increases in electricity, water, sewer, fuel, and waste collection costs; $300,000 for approximately 27,000 hours of additional seasonal staffing needs across 23 different parks; $500,000 for fees paid to the vendor that operates the reservation and registration system; $7.4 million to build a 50-unit RV campground at Eagle Island State Park; $300,000 to build storage and utility buildings at Ponderosa and Lake Cascade State Parks; $150,000 to build two vault toilets at Bear Lake State Park; $720,000 to build seasonal staff housing at Lake Cascade and Bruneau Dunes State Parks; $165,300 to purchase the Sheridan property at Castle Rocks State Park; $3,016,400 for the Ashton Tetonia Trail Project; and $20 million for park maintenance and expansion.					
	170.97	3,730,600	40,846,100	32,335,100	76,911,800
Prior Year Reappropriation					
The department was authorized through H751 of 2022 to reappropriate and carryover any unencumbered and unexpended appropriation balance for the Capital Development Program from FY 2022 into FY 2023. Carryover required legislative approval, and is removed as a onetime expenditure before calculating the next year's base.					
Agency Request	0.00	419,200	10,484,600	3,239,200	14,143,000
Governor's Recommendation	*0.00*	*419,200*	*10,484,600*	*3,239,200*	*14,143,000*
1. Trail of the CDAs Maintenance Shop					**Capital Development**
The department requests a supplemental appropriation of $900,000 to complete construction of a maintenance building and related improvements next to the Trail of the Coeur d'Alenes. The project would include the installation of utilities, access road, parking area, fenced storage yard, construction of a new maintenance building, and facilities for staff housing. The project has been requested as a supplemental so that the new building could be constructed, and the old building demolished by December 2024. At present, a 3,055 square foot building is located along the Trail of the Coeur d'Alenes to provide access and service the trail. The existing building is located only partially on property owned by the department. The majority of the building is located on property owned by the Department of Environmental Quality, which is going to develop the property and has requested the building be removed by the end of 2024.					
Agency Request	0.00	900,000	0	0	900,000
Governor's Recommendation	*0.00*	*900,000*	*0*	*0*	*900,000*
2. Parks Projects Transfer					**Capital Development**
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime transfer of $100,000,000 from the General Fund to the Parks and Recreation Fund to expand capacity and address maintenance backlogs at Idaho's parks. The maintenance backlog for the Department of Parks and Recreation is estimated at $70 million, and requested funds would be used to make improvements to campsites, cabins, yurts, and other infrastructure projects at parks around the state. Funding would also be used to grow capacity at parks and support revenue generating locations and activities.					
The Parks and Recreation Fund is a dedicated fund created pursuant to Section 67-4225, Idaho Code, and consists of moneys received through concessions, rental income, and fees collected from park use. The Parks and Recreation Fund is not continuously appropriated.					
Governor's Recommendation	*0.00*	*100,000,000*	*100,000,000*	*0*	*200,000,000*
Other App Adjustments					
Agency Request	0.00	0	0	0	0
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Parks and Recreation Fund.					
Governor's Recommendation	*0.00*	*(100,000,000)*	*0*	*0*	*(100,000,000)*
FY 2023 Total Appropriation					
Agency Request	170.97	5,049,800	51,330,700	35,574,300	91,954,800
Governor's Recommendation	*170.97*	*5,049,800*	*151,330,700*	*35,574,300*	*191,954,800*

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Executive Carry Forward					
The Department of Parks and Recreation was approved by the Division of Financial Management for $10,175,900 in onetime executive carry forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for payments to local municipalities for grants, replacement equipment, and educational materials.					
Agency Request	0.00	0	4,276,500	2,790,300	7,066,800
Governor's Recommendation	*0.00*	*0*	*4,276,500*	*2,790,300*	*7,066,800*
FY 2023 Estimated Expenditures					
Agency Request	170.97	5,049,800	55,607,200	38,364,600	99,021,600
Governor's Recommendation	*170.97*	*5,049,800*	*155,607,200*	*38,364,600*	*199,021,600*
Removal of Onetime Expenditures					
This adjustment removes amounts for the authorized reappropriated funds, supplemental request, executive carry forward, replacement items, and line items funded on a onetime basis in FY 2023.					
Agency Request	0.00	(1,319,200)	(23,420,400)	(22,745,900)	(47,485,500)
The Governor recommends the removal of additional moneys included for as onetime FY 2023 supplementals.					
Governor's Recommendation	*0.00*	*(1,319,200)*	*(123,420,400)*	*(22,745,900)*	*(147,485,500)*
Base Adjustments				**Management Services, Park Operations**	
Within the Management Services and Park Operations programs, the agency proposes to adjust the distribution of FTP between dedicated fund sources to align staff with available funding, but adjusts no personnel costs.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	170.97	3,730,600	32,186,800	15,618,700	51,536,100
Governor's Recommendation	*170.97*	*3,730,600*	*32,186,800*	*15,618,700*	*51,536,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	46,900	164,300	16,900	228,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*46,900*	*164,300*	*16,900*	*228,100*

Department of Parks and Recreation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The department requests $4,968,000 for the replacement of equipment, including: $1,509,000 for trail repair and maintenance equipment; $865,000 for building and paving improvements; $600,000 for boat ramps at Bear Lake; $440,000 for 12 vehicles; $400,000 for ADA accommodation at Castle Rocks' fishing pond; $346,000 for irrigation system parts and upgrades; $248,000 for UTVs, snowmobiles, and motorcycles; $120,000 for cross-walk indicator signs; $100,000 for personal computers and associated hardware; $100,000 for fiber optic cables; $69,000 for radios and communications equipment; $60,000 for a backhoe and skidsteer; $36,000 for a fiberglass boat; $30,000 for two mowers; $25,000 for two trailers; $15,000 for 20 picnic tables; and $5,000 for a fire pumper. Of this amount, $2,300,000 would be from the Parks and Recreation Fund, $2,208,000 from the Parks and Recreation Registration Fund, $200,000 from the Parks and Recreation Expendable Trust Fund, and $260,000 from federal grant funds.					
Agency Request	0.00	0	4,708,000	260,000	4,968,000
Governor's Recommendation	*0.00*	*0*	*4,708,000*	*260,000*	*4,968,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $10,300, risk management costs will decrease by $13,500, State Controller fees will increase by $400, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $190,500, for a net increase of $187,900.					
Agency Request	0.00	(2,100)	190,000	0	187,900
Governor's Recommendation	*0.00*	*(2,100)*	*190,000*	*0*	*187,900*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	22,800	80,300	7,800	110,900
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*91,200*	*321,500*	*31,200*	*443,900*
FY 2024 Program Maintenance					
Agency Request	170.97	3,798,200	37,329,400	15,903,400	57,031,000
Governor's Recommendation	*170.97*	*3,866,600*	*37,570,600*	*15,926,800*	*57,364,000*
1. Additional Park Personnel					**Park Operations**
The department requests 10.00 FTP and $649,600 for staffing at parks across the state. The duties and responsibilities for these new positions include interpretation and education, natural resource management, rule compliance and enforcement, maintenance, collecting and depositing park receipts, staffing year-round visitor centers, and overseeing seasonal staff and volunteers. Specifically, staff would include new park rangers (pay grade J, 80% of policy) at Massacre Rocks, Thousand Springs, Lake Walcott, Three Island Crossing, and Bruneau Dune State Parks; new administrative assistants (pay grade H, 80% of policy) at Lucky Peak, Eagle Island, and Bear Lake State Parks; and two new assistant park managers (pay grade K, 80% of policy) at Coeur d'Alene's Old Mission and Lucky Peak State Parks. Requested staff will address the growing customer service and maintenance needs of the parks as visitation continues to increase. This request will be from the Revenues to the Parks and Recreation Fund. Revenues in this fund have increased from additional Idaho State Parks Passports being purchased, projected at 5% increase from FY 2022 to FY 2024.					
Agency Request	10.00	0	649,600	0	649,600
Governor's Recommendation	*10.00*	*0*	*649,600*	*0*	*649,600*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. Park Operations Increase — **Park Operations**

The department requests $485,000 for higher utility costs, fuel costs, and maintenance costs attributable to increased park visitation. Of the request, $385,000 would be used to support a 50-unit campground at Billingsley Creek that will be completed in the fall of 2022 and is expected to be operational by the summer of 2023. Ongoing operating costs are requested to support this new facility. The department has also experienced an increase in the costs of consumable goods, fuel, and utility costs statewide and has been challenged by emergency repairs including broken water lines, water pumps, failed sewer lines, septic systems, and electrical failures. Of the request, $100,000 would be used as a contingency to address these unexpected repairs.

Agency Request	0.00	0	485,000	0	485,000
Governor's Recommendation	*0.00*	*0*	*485,000*	*0*	*485,000*

3. Increase Seasonal Employee Pay — **Park Operations**

The department requests $150,000 to increase wages for seasonal positions across the state. Requested funds would increase the hourly wage for seasonal staff from $12 to $15 per hour for about 13,000 hours across the state's park system. Visitation at the state parks in calendar year 2021 totaled $7.5 million which is a 20% increase from 2019. Additionally, visitors' interest in parks has continued to expand beyond traditional "seasons" into what is commonly referred to as "shoulder seasons." This increase in wages will be used to recruit and retain staff that perform maintenance, collect fees from park patrons, and perform other services at the parks.

Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	*0.00*	*0*	*150,000*	*0*	*150,000*

4. Personnel for Motorized Trail Program — **Park Operations**

The department requests 2.00 FTP and $379,200 for two new equipment operator positions that would staff off-highway vehicle (OHV) programs in the north and east region offices. The Idaho Motorized Trail Program was created in 1970 to ensure motorized recreational opportunities remain available throughout the state by providing maintenance of trails, education, and partnering for enforcement. Program personnel consistently work to ensure that trails remain safe, accessible, and reduce the environmental impacts to Idaho's great outdoors. The department currently has 3.00 FTP and $716,400 that supports these efforts.

This request includes $109,200 for personnel costs for two positions that would be paid at 80% of policy for pay grade H. The department will require that candidates obtain a CDL license, which would make the positions more difficult to fill. Additionally, the department has requested $50,000 for fuel, training, and maintenance and $220,000 for two OHVs, OHV accessories, computers, and computer-related equipment. The source of the funding for this request comes from revenues from the Motorbike Registration Fund and the Recreational Fuels Off-Road Motor Vehicle Fund. H75 of 2020 required nonresidents to register their summer OHVs for use in Idaho, and the Department has projected increased the revenue to this fund.

Agency Request	2.00	0	379,200	0	379,200
Governor's Recommendation	*2.00*	*0*	*379,200*	*0*	*379,200*

5. Convert PT Employees to FT — **Park Operations**

The department requests 0.83 FTP $58,600 to convert three existing part-time employees to full-time employees. Responsibilities for expanded positions would include administrative assistance, visitor center staffing, park maintenance, managing the statewide rental watercraft program, and facilitate statewide boating safety opportunities. These positions would include expanding the role of an office specialist (paygrade G, 80% of policy) at Priest Lake State Park; converting a part-time park ranger to a full-time maintenance craftsman (pay grade J, 80% of policy) at Dworshak State Park; and expanding the role of a statewide boating training coordinator (pay grade K, 80% of policy). Funding for the first two requested positions would be supported by the Parks and Recreation Fund, which has experienced increased revenues due to more Idaho State Parks Passports being purchased. The entirety of the boating training coordinator position would be paid by a federal grant through the U.S. Coast Guard Recreational Boating Safety Grant program. These positions were limited by budget constraints in FY 2011 though FY 2019, however, park attendance has increased and full-time personnel are requested to support park operations.

Agency Request	0.83	0	41,400	17,200	58,600
Governor's Recommendation	*0.83*	*0*	*41,400*	*17,200*	*58,600*

Department of Parks and Recreation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
6. Responsible OHV Media Campaign					**Park Operations**

The department requests $100,000 for a public awareness advertising campaign to promote responsible off-highway vehicle (OHV) use on public lands. This campaign is anticipated to include television advertisements, radio spots, and promotions on social media outlets. The department reports that the number of OHV users in the state has increased and there has been an increase in the misuse of public lands including damage caused by off-trail riders and litter. The proposed campaign would be similar to previous public information campaigns that aim to educate users on safe riding practices and ethical use of public lands. Funding for this request is onetime, and would come from the Recreational Fuels Fund.

Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	*0.00*	*0*	*100,000*	*0*	*100,000*

7. UTV for Motorized Trail Programs					**Park Operations**

The department requests $25,000 to purchase a new utility type vehicle (UTV) to support the Motorized Trails Program. The Idaho Motorized Trail Program was created in 1970 to ensure motorized recreational opportunities remain available throughout the state by providing maintenance of trails, education, and partnering for enforcement. Requested funds would be used from the Recreational Fuels Fund to purchase a UTV that would be used by land managers for site inspections and perform trail maintenance.

Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	*0.00*	*0*	*25,000*	*0*	*25,000*

8. McCroskey Group Shelter and Facilities					**Capital Development**

The department requests $375,000 for the construction of a new shelter and related improvements at McCroskey State Park near Farmington. Amenities at McCroskey State Park include fire rings, picnic areas, vault toilets, and nine developed campsites on approximately 5,300 acres of public land. The proposed new structure would be located at the scenic viewpoint, serve the north end of the park, and include parking and a vault toilet. Funding for the project is from the Park Land Trust Fund, a dedicated fund, which receives revenues from timber sales at McCroskey State Park.

Agency Request	0.00	0	375,000	0	375,000
Governor's Recommendation	*0.00*	*0*	*375,000*	*0*	*375,000*

9. Priest Lake Lionhead Entrance Station					**Capital Development**

The department requests $880,000 for the construction of a new entrance station at the Lionhead Unit of Priest Lake State Park near Coolin. Priest Lake State Park includes picnic shelters, 151 campsites, five cabins, picnic areas, swimming, and other related amenities on approximately 755 acres of public land. The current entrance structure at the Lionhead Unit is located on the wrong side of the road to service visitors and, after 60 years, the structure is deteriorating. The proposed new entrance station would be larger than the current structure and would more easily accommodate camper check-ins, fee collection, retail and permit sales, and provide a restroom for park staff. The request also includes funding for paving and revegetation of the area. This request will be from the Revenues to the Parks and Recreation Fund. Revenues in this fund have increased from additional Idaho State Parks Passports being purchased, projected at 5% increase from FY 2022 to FY 2024.

Agency Request	0.00	0	880,000	0	880,000
Governor's Recommendation	*0.00*	*0*	*880,000*	*0*	*880,000*

Department of Parks and Recreation

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

10. Dedicated Fund Grant Authority — **Management Services**

The department requests $2,200,000 to increase the capacity for the department to distribute revenues back to local agencies pursuant to Idaho Code. This request includes distributions from multiple revenue sources within the department and is requested to ensure that the department has sufficient authority to expend available cash revenues. As a part of this amount, the department requests:
(1) $1,000,000 for additional appropriation from the Parks and Recreation Registration Fund to capture additional revenues resulting from the passage of H229 of 2021, which increased fees for snowmobile user certificates. Pursuant to Section 67-7106, Idaho Code, fees for snowmobile user certificates are used for search and rescue, repair damage caused by snowmobiling, and grants to county snowmobile trail grooming programs.
(2) $750,000 for additional Recreational Fuels Tax Funds, Waterways Improvement Fund, Off-road Motor Vehicle Fund, and Road and Bride Funds appropriations due to increased revenue distributions from the Idaho State Tax Commission. This funding is distributed through competitive grants to government agencies to purchase equipment (with match); fund safety improvements on Idaho's waterways; fund off-road vehicle projects; and maintain, develop, and repair roads, bridges, and parking areas leading to recreational areas.
(3) $50,000 for additional specialty License Plate Fund revenues associated with the Sawtooth, Cutthroat Trout, and Mountain Bike plates. Receipts from the purchase of these plates are distributed through a competitive grant process. Government agencies submit applications for projects including the construction and maintenance of non-motorized boating access facilities for anglers; and trail preservation and maintenance of bike trails.
(4) $400,000 for additional federal fund appropriation to align the department's base with available funds from the Land and Water Conservation Fund (LWCF) grant program. LWCF grants are received by local governments for outdoor recreation enhancements including, but not limited to, playgrounds, ball fields, swimming pools, tennis courts. The department anticipates that passage of the Great American Outdoor Act of 2021 will make additional federal funds available to the department for such grants.

Agency Request	0.00	0	1,800,000	400,000	2,200,000
Governor's Recommendation	*0.00*	*0*	*1,800,000*	*400,000*	*2,200,000*

11. Maintenance Crew - East Region — **Park Operations**

The department requests 2.00 FTP and $1,185,400 to establish a regional maintenance crew in the Idaho Falls area. Regional maintenance crews are responsible for performing work at multiple sites within a given region and perform tasks like road grading, culvert replacements, utility breaks, and responding to emergencies that may arise. Of this request, $135,400 is for personnel costs, including salary for one maintenance foreman (pay grade K, 80% of policy) and one utility craftsman (pay grade I, 80% of policy); $50,000 is for operating expenditures including travel expenses and fuel; $300,000 for a heavy-duty work truck, dump truck, and utility loader/backhoe; and $700,000 to construct a utility workshop and secure equipment. The department reports that there is a $70 million backlog of minor repair projects and requested personnel would be dedicated to addressing this backlog. This request will be funding from the Revenues to the Parks and Recreation Fund. Revenues in this fund have increased from additional Idaho State Parks Passports being purchased, projected at 5% increase from FY 2022 to FY 2024.

Agency Request	2.00	0	1,185,400	0	1,185,400
Governor's Recommendation	*2.00*	*0*	*1,185,400*	*0*	*1,185,400*

51. SFRF Projects — **Capital Development**

The agency is working with the Office of the Governor to explore potential uses of the American Rescue Plan Act's (ARPA) State Fiscal Recovery Fund (SFRF) in accordance with guidance from the U.S. Department of Treasury.

Agency Request	0.00	0	0	5,000,000	5,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*5,000,000*	*5,000,000*

Human Resource Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends reducing 2.00 FTP and a net decrease of $25,500 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*(2.00)*	*32,800*	*(71,300)*	*13,000*	*(25,500)*

Department of Parks and Recreation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for expanding capacity and deferred maintenance from the Parks and Recreation Fund in an amount not to exceed $100,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	185.80	3,798,200	43,400,000	21,320,600	68,518,800
Governor's Recommendation	*183.80*	*3,899,400*	*43,569,900*	*21,357,000*	*68,826,300*
Agency Request					
Change from Original App	14.83	67,600	2,553,900	(11,014,500)	(8,393,000)
% Change from Original App	8.7%	1.8%	6.3%	(34.1%)	(10.9%)
Governor's Recommendation					
Change from Original App	*12.83*	*168,800*	*2,723,800*	*(10,978,100)*	*(8,085,500)*
% Change from Original App	*7.5%*	*4.5%*	*6.7%*	*(34.0%)*	*(10.5%)*

Department of Water Resources

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Management & Support Services	2,324,500	2,211,500	2,498,000	2,789,200	*2,608,700*
Planning and Technical Services	13,353,900	6,341,800	114,133,700	64,322,100	*64,515,900*
Water Management	11,023,900	10,445,900	12,165,100	12,478,300	*12,815,400*
Northern Idaho Adjudication	600,800	589,500	572,100	599,000	*611,300*
Bear River Basin Adjudication	353,800	69,700	615,400	928,100	*946,100*
Total:	**27,656,900**	**19,658,400**	**129,984,300**	**81,116,700**	***81,497,400***
BY FUND CATEGORY					
General	20,564,800	14,286,800	22,521,200	23,528,100	*23,963,700*
Dedicated	5,355,000	4,063,000	5,658,600	5,772,100	*5,694,700*
Federal	1,737,100	1,308,600	101,804,500	51,816,500	*51,839,000*
Total:	**27,656,900**	**19,658,400**	**129,984,300**	**81,116,700**	***81,497,400***
Percent Change:	0.0%	(28.9%)	561.2%	(37.6%)	*(37.3%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,881,000	12,886,400	16,011,100	16,497,800	*16,878,500*
Operating Expenditures	6,766,500	5,756,300	6,893,700	7,297,400	*7,297,400*
Capital Outlay	100,900	107,200	171,000	385,000	*385,000*
Trustee/Benefit	6,908,500	908,500	106,908,500	56,936,500	*56,936,500*
Total:	**27,656,900**	**19,658,400**	**129,984,300**	**81,116,700**	***81,497,400***
Full-Time Positions (FTP)	154.00	154.00	168.00	171.00	*170.00*

Department Description

The Office of the State Engineer was created in 1895 to administer provisions of the Carey Act. Over the years, additional laws expanded the agency's duties, particularly with the increasing value, development, and use of Idaho's limited water resources. As the agency saw its responsibilities grow, it also saw its name change several times. The agency became the Department of Reclamation in 1919; the State Reclamation Engineer in 1943; and the Department of Water Administration in 1970. Meanwhile, through amendment of the state constitution in 1964, the Water Resource Board was created to prepare the state water plan for optimum development of water resources in the public interest. The current name was the result of combining the Department of Water Administration with the Idaho Water Resource Board in 1974. The primary authority for the Department of Water Resources and its programs rests in Title 42, Idaho Code.

The department is divided into five major programs for budgeting purposes. 1) The Management and Support Services Program provides administrative, legal, and information system support for the department. 2) The Planning and Technical Services Division provides staff support for the Water Resource Board and provides planning and project management for water sustainability and aquifer stabilization, technical analysis, and ground water monitoring. 3) The Water Management Division provides water resource protection through inspection and regulatory programs, and provides water allocation services through permits and water distribution programs. The division also includes the remaining responsibilities of the Snake River Basin Adjudication Program was rolled into the Water Management Program in 2008. The Snake River Adjudicative Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of Snake River Basin water rights. 4) The Northern Idaho Adjudication Program is responsible for completing a fair and accurate determination of the nature, extent, and priority of the water rights north of the Snake River Basin. 5) H382 of 2020 authorized a general water rights adjudication the Bear River Basin. The Legislature authorized funding in FY 2022 to begin the adjudication of the Bear River Basin.

Department of Water Resources

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	20,564,800	14,286,800	(6,278,000) (30.5%)	22,521,200	23,528,100	23,963,700
Indirect Cost Recovery 12500	639,700	537,000	(102,700) (16.1%)	720,300	749,000	542,100
Aquifer Planning and Management 12900	1,474,700	899,100	(575,600) (39.0%)	1,534,800	1,554,800	1,595,400
Water Administration 22921	1,641,200	1,337,800	(303,400) (18.5%)	1,741,400	1,769,700	1,825,600
Northern Idaho Adjudication 33701	38,000	26,500	(11,500) (30.3%)	38,000	47,700	47,700
Miscellaneous Revenue 34900	1,561,400	1,262,600	(298,800) (19.1%)	1,624,100	1,650,900	1,683,900
Revolving Development 49001	0	0	0 0.0%	0	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	100,030,000	50,000,000	50,000,000
Federal Grant 34800	1,737,100	1,308,600	(428,500) (24.7%)	1,774,500	1,816,500	1,839,000
Total:	**27,656,900**	**19,658,400**	**(7,998,500) (28.9%)**	**129,984,300**	**81,116,700**	**81,497,400**

Department of Water Resources

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**168.00**	**22,521,200**	**129,984,300**	***168.00***	***22,521,200***	***129,984,300***
1. Water Projects Transfer	0.00	0	0	*0.00*	*150,000,000*	*150,000,000*
Other App Adjustments	0.00	0	0	*0.00*	*(150,000,000)*	*(150,000,000)*
FY 2023 Total Appropriation	**168.00**	**22,521,200**	**129,984,300**	***168.00***	***22,521,200***	***129,984,300***
Executive Carry Forward	0.00	104,800	104,800	*0.00*	*104,800*	*104,800*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**168.00**	**22,626,000**	**130,089,100**	***168.00***	***22,626,000***	***130,089,100***
Removal of Onetime Expenditures	0.00	(239,800)	(50,275,800)	*0.00*	*(239,800)*	*(50,275,800)*
FY 2024 Base	**168.00**	**22,386,200**	**79,813,300**	***168.00***	***22,386,200***	***79,813,300***
Personnel Benefit Costs	0.00	94,200	131,800	*0.00*	*94,200*	*131,800*
Inflationary Adjustments	0.00	172,400	227,800	*0.00*	*172,400*	*227,800*
Replacement Items	0.00	286,500	295,500	*0.00*	*286,500*	*295,500*
Statewide Cost Allocation	0.00	158,600	181,200	*0.00*	*158,600*	*181,200*
Change in Employee Compensation	0.00	97,700	134,600	*0.00*	*390,500*	*537,600*
FY 2024 Program Maintenance	**168.00**	**23,195,600**	**80,784,200**	***168.00***	***23,488,400***	***81,187,200***
1. Aquifer Monitoring & Measuring	0.00	0	716,000	*0.00*	*0*	*716,000*
2. Bear River Basin Adjudication	3.00	332,500	332,500	*3.00*	*332,500*	*332,500*
Human Resource Consolidation	0.00	0	0	*(1.00)*	*142,800*	*(22,300)*
Cash Transfer	0.00	0	(716,000)	*0.00*	*0*	*(716,000)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**171.00**	**23,528,100**	**81,116,700**	***170.00***	***23,963,700***	***81,497,400***
Change from Original Appropriation	3.00	1,006,900	(48,867,600)	*2.00*	*1,442,500*	*(48,486,900)*
% Change from Original Appropriation		4.5%	(37.6%)		6.4%	(37.3%)

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded 16 line items for FY 2023. This included four cash transfers for 1) aquifer monitoring, measurement, and modeling; 2) flood management; 3) aquifer recharge; and 4) water projects related to the Anderson Ranch Reservoir Enlargement Project, water supply for the Mountain Home Air Force Base, and aquifer recharge projects in the Upper Snake River Valley. The Legislature also approved an additional 14.00 FTP and associated funding to hire staff that will assist with project management, water resource management, and Bear River Adjudication. Finally, the department was appropriated $100 million in federal funds to work on various water projects throughout the state.					
	168.00	22,521,200	5,658,600	101,804,500	129,984,300
1. Water Projects Transfer				**Planning and Technical Services**	
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime transfer of $150,000,000 from the General Fund to the continuously appropriated Water Management Fund for water sustainability and aging infrastructure projects. Projects to be addressed include those affecting the Bear Lake water management, Snake River Blackfoot-Minidoka measurement, Eastern Snake Plain Aquifer (ESPA) ground water-to-surface water conversion cost-share, Dworshak pipeline, Palouse Basin, ESPA generally, and aging infrastructure grants. Grants would be provided to local irrigation districts, canal companies, and others rebuilding aging water storage and delivery infrastructure across the state. The Water Management Fund is a continuously appropriated fund to be used for water projects at the discretion of the Water Resource Board pursuant to Section 42-1760, Idaho Code.					
Governor's Recommendation	*0.00*	*150,000,000*	*0*	*0*	*150,000,000*
Other App Adjustments				**Planning and Technical Services**	
Agency Request	0.00	0	0	0	0
This decision unit is a revenue adjustment for the cash transfer from the General Fund to the Water Management Fund.					
Governor's Recommendation	*0.00*	*(150,000,000)*	*0*	*0*	*(150,000,000)*
FY 2023 Total Appropriation					
Agency Request	168.00	22,521,200	5,658,600	101,804,500	129,984,300
Governor's Recommendation	*168.00*	*22,521,200*	*5,658,600*	*101,804,500*	*129,984,300*
Executive Carry Forward					
The Department of Water Resources was approved by the Division of Financial Management for $104,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency to allow for the purchase of replacement items and other appropriated operating expenditures and capital outlay affected by supply chain delays.					
Agency Request	0.00	104,800	0	0	104,800
Governor's Recommendation	*0.00*	*104,800*	*0*	*0*	*104,800*
Expenditure Adjustments					
The department requests an adjustment that moves 1.72 FTP from the Miscellaneous Revenue Fund to the Water Administration Fund, both dedicated funds, to align personnel no longer working with water districts with a funding source that reflects their revised responsibilities.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	168.00	22,626,000	5,658,600	101,804,500	130,089,100
Governor's Recommendation	*168.00*	*22,626,000*	*5,658,600*	*101,804,500*	*130,089,100*
Removal of Onetime Expenditures					
This adjustment removes amounts for Executive Carry Forward, replacement items, and line items funded on a onetime basis in FY 2023.					
Agency Request	0.00	(239,800)	(6,000)	(50,030,000)	(50,275,800)
Governor's Recommendation	*0.00*	*(239,800)*	*(6,000)*	*(50,030,000)*	*(50,275,800)*

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	168.00	22,386,200	5,652,600	51,774,500	79,813,300
Governor's Recommendation	*168.00*	*22,386,200*	*5,652,600*	*51,774,500*	*79,813,300*

Personnel Benefit Costs

Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.

Agency Request	0.00	94,200	32,500	5,100	131,800

The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.

Governor's Recommendation	*0.00*	*94,200*	*32,500*	*5,100*	*131,800*

Inflationary Adjustments

The department request for requests $160,800 to account for the increased cost for good and services. The largest increases include the costs of computer supplies, travel costs, professional services, and maintenance services.

The department also requests for contract inflation which includes $67,000 for increased rent at various offices statewide. These include a 2.4% increase for rent at the Idaho Water Center located in Boise, a 3% increase in rent at the western regional office, a 2.8% increase at the Salmon area office, a 1.9% increase in rent at the northern regional office, a 2.9% increase in rent at the southern regional office, a 44.0% increase at the Preston area office, and a 9.2% increase in rent at eastern regional office. The lease for the eastern regional office expired in October 2022, and the department anticipates a significant increase in the negotiated annual lease.

Agency Request	0.00	172,400	23,500	31,900	227,800
Governor's Recommendation	*0.00*	*172,400*	*23,500*	*31,900*	*227,800*

Replacement Items

The department requests $295,500 in onetime capital outlay to replace standard laptops, monitors, office chairs, wireless access points, and four light duty trucks. All requested vehicles had over 110,000 miles at the time of budget submission.

Agency Request	0.00	286,500	9,000	0	295,500
Governor's Recommendation	*0.00*	*286,500*	*9,000*	*0*	*295,500*

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $53,200, risk management costs will decrease by $40,900, State Controller fees will decrease by $2,100, State Treasurer fees will increase by $300, and Office of Information Technology Services billings will increase by $170,700, for a net increase of $181,200.

Agency Request	0.00	158,600	22,600	0	181,200
Governor's Recommendation	*0.00*	*158,600*	*22,600*	*0*	*181,200*

Department of Water Resources

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	97,700	31,900	5,000	134,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*390,500*	*127,000*	*20,100*	*537,600*
FY 2024 Program Maintenance					
Agency Request	168.00	23,195,600	5,772,100	51,816,500	80,784,200
Governor's Recommendation	*168.00*	*23,488,400*	*5,867,200*	*51,831,600*	*81,187,200*

1. Aquifer Monitoring & Measuring — **Planning and Technical Services**

The department requests that $716,000 be transferred from the Revolving Development Fund to the Aquifer Planning and Management Fund for personnel costs associated with aquifer monitoring, measurement, and modeling. The Department of Water Resources maintains a hydrologic monitoring network to measure ground water levels and spring discharges in the various aquifers, including the Eastern Snake Plain Aquifer, Wood River Valley, Treasure Valley, Rathdrum Prairie, Palouse, Lewiston, and others. Requested funds would be used to maintain and enhance the Eastern Snake Plain Aquifer ground water model and the Rathdrum Prairie Aquifer ground water model, and to continue the development of the Wood River Valley and Treasure Valley ground water models. Funds included in this request are the twelfth year of loan repayments from groundwater users for purchase of the water rights at Pristine Springs, near the city of Twin Falls (original appropriation from the General Fund was $10 million in S1511 of 2008). The original $10 million, ten-year, 4% loan was refinanced in January of 2012 in the amount of $7.5 million for 15 years at 4.876%, with the final loan payment in January 2027. Within the department's base, there are 13.00 FTPs that work on aquifer monitoring and modelling in the state, of which, 11.00 are paid through this transfer.

Agency Request	0.00	0	716,000	0	716,000
Governor's Recommendation	*0.00*	*0*	*716,000*	*0*	*716,000*

2. Bear River Basin Adjudication — **Bear River Basin Adjudication**

H382 of 2020 added Section 42-1406C, Idaho Code, which authorizes the director of the Department of Water Resources to petition the District Court of the State of Idaho to initiate general water rights adjudication for the Bear River Basin. The department anticipates that adjudication in the basin to take ten years and cost approximately $10,000,000. During the first few years, only minimal filing fees are expected to be paid, and the department anticipates that in the fourth year filing fees would potentially offset $200,000 of the approximately $1,000,000 in annual program costs, with the remainder paid by the General Fund. The department estimates that 14,000 claims will be filed if water rights are adjudicated in the basin, including all or part of Bear Lake, Franklin, Oneida, Cassia, Power, Caribou, and Bannock Counties.

The agency requests a total of 3.00 FTP and $332,500 from the General Fund to hire additional water resource agents for the adjudication of water rights in the Bear River Basin. This request includes $82,600 per position for two senior resource agents (pay grade L, 83% of policy) and $55,100 for a technical records specialist (pay grade H, 86% of policy). In FY 2023, the Legislature appropriated $214,200 in ongoing personnel costs for salaries and benefits for two senior water resource agents and a technical records specialists. At that time, the department anticipated an additional request in FY 2024 due to a delay in the initial issuance of the adjudication commencement order, an appeal of the commencement order by the United States, and training of the remaining employees. At full buildout, the program is expected to consist of one water rights supervisor, four senior water rights agents, one principal water rights agent, two technical records specialists, and one deputy attorney general. The request also includes $22,700 in ongoing operating expenditures for office space and equipment leases, training and travel costs, IT support, and vehicle maintenance; and $89,500 in onetime capital outlay to purchase office furniture, a four-wheel drive vehicle, and portable flow measuring devices.

Agency Request	3.00	332,500	0	0	332,500
Governor's Recommendation	*3.00*	*332,500*	*0*	*0*	*332,500*

Department of Water Resources

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Human Resource Consolidation					**Management and Support Services**
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 1.00 FTP and a net decrease of $22,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(1.00)*	*142,800*	*(172,500)*	*7,400*	*(22,300)*
Cash Transfer					**Planning and Technical Services**
The department requests that the appropriation bill authorize two cash transfers that have been requested historically: DEDICATED FUND CASH TRANSFER. The department requests $716,000 be transferred from the continuously appropriated Revolving Development Fund to the Aquifer Planning and Management Fund (which is subject to appropriation) to allow for loan payments for the purchase of the Pristine Springs water rights to be used for aquifer monitoring, measurement, and modeling. .					
Agency Request	0.00	0	(716,000)	0	(716,000)
Governor's Recommendation	*0.00*	*0*	*(716,000)*	*0*	*(716,000)*
Budget Law Exemptions/Other Adjustments					
The department requests authority to carry over its unencumbered and unspent appropriation balance for the ARPA State Fiscal Recovery Fund from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	171.00	23,528,100	5,772,100	51,816,500	81,116,700
Governor's Recommendation	*170.00*	*23,963,700*	*5,694,700*	*51,839,000*	*81,497,400*
Agency Request					
Change from Original App	3.00	1,006,900	113,500	(49,988,000)	(48,867,600)
% Change from Original App	1.8%	4.5%	2.0%	(49.1%)	(37.6%)
Governor's Recommendation					
Change from Original App	*2.00*	*1,442,500*	*36,100*	*(49,965,500)*	*(48,486,900)*
% Change from Original App	*1.2%*	*6.4%*	*0.6%*	*(49.1%)*	*(37.3%)*

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Idaho Legislative Budget Book

Department of Agriculture

2023 Legislative Session

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Department of Agriculture

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Agriculture, Dept of	48,163,300	37,168,600	50,131,000	50,750,600	*51,132,400*
Soil and Water Conservation	8,369,800	2,991,100	5,485,400	5,582,100	*5,375,200*
Total:	**56,533,100**	**40,159,700**	**55,616,400**	**56,332,700**	***56,507,600***
BY FUND CATEGORY					
General	21,092,400	14,533,500	15,897,300	16,427,500	*16,342,000*
Dedicated	28,176,300	20,448,000	30,604,900	30,775,600	*30,990,800*
Federal	7,264,400	5,178,200	9,114,200	9,129,600	*9,174,800*
Total:	**56,533,100**	**40,159,700**	**55,616,400**	**56,332,700**	***56,507,600***
Percent Change:	0.0%	(29.0%)	38.5%	1.3%	*1.6%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	28,021,600	23,256,900	30,843,600	31,457,000	*31,895,900*
Operating Expenditures	13,440,300	8,653,500	12,975,500	13,193,900	*13,188,100*
Capital Outlay	1,292,500	1,382,400	1,393,000	1,277,500	*1,283,300*
Trustee/Benefit	13,778,700	6,866,900	10,404,300	10,404,300	*10,140,300*
Total:	**56,533,100**	**40,159,700**	**55,616,400**	**56,332,700**	***56,507,600***
Full-Time Positions (FTP)	235.25	235.25	243.75	248.75	*243.75*

Department Description

The Department of Agriculture contains the budget for two divisions and nine programs. Eight of these programs are appropriated together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the commission's five-member board and is appropriated in a separate appropriation bill. The primary authority for the department and its programs rests in Title 22, Idaho Code, with additional authority provided by executive order.

Department of Agriculture

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	3,058,200	2,770,000	3,176,500	3,436,000	*3,141,100*
Animal Industries	7,027,600	5,658,000	7,016,100	7,232,900	*7,413,300*
Agricultural Resources	3,996,800	3,054,000	4,171,800	4,233,300	*4,324,600*
Plant Industries	16,283,200	11,573,400	16,928,800	16,890,900	*17,096,800*
Agricultural Inspections	12,814,100	9,634,600	13,728,100	13,828,300	*13,995,100*
Market Development	4,372,300	4,011,100	4,489,300	4,507,100	*4,536,800*
Animal Damage Control	428,100	376,500	428,100	428,100	*428,100*
Sheep and Goat Health Board	183,000	91,000	192,300	194,000	*196,600*
Total:	**48,163,300**	**37,168,600**	**50,131,000**	**50,750,600**	***51,132,400***
BY FUND CATEGORY					
General	13,125,200	11,777,700	12,527,100	12,954,800	*13,086,000*
Dedicated	27,773,700	20,212,700	30,190,000	30,360,100	*30,565,500*
Federal	7,264,400	5,178,200	7,413,900	7,435,700	*7,480,900*
Total:	**48,163,300**	**37,168,600**	**50,131,000**	**50,750,600**	***51,132,400***
Percent Change:	0.0%	(22.8%)	34.9%	1.2%	*2.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	26,540,000	21,988,900	29,201,800	29,782,200	*30,164,000*
Operating Expenditures	12,980,200	8,358,500	12,548,900	12,721,500	*12,721,500*
Capital Outlay	1,292,500	1,382,400	1,383,400	1,250,000	*1,250,000*
Trustee/Benefit	7,350,600	5,438,800	6,996,900	6,996,900	*6,996,900*
Total:	**48,163,300**	**37,168,600**	**50,131,000**	**50,750,600**	***51,132,400***
Full-Time Positions (FTP)	217.50	217.50	225.00	230.00	*225.00*

Division Description

The mission of the Idaho State Department of Agriculture is to guarantee that Idaho agricultural products are of high quality, disease-free, and meet federal and state laws, rules, and regulations. The department protects consumers and producers from fraud and provides marketing assistance to the industry. There are eight budgeted programs: 1) The Administration Program coordinates the accounting, payroll, legal, and personnel functions; 2) Animal Industries is responsible for veterinary services, range management, dairy laboratory and dairy inspection, animal laboratory, livestock inspection, egg inspection, and animal waste management (Title 25, Idaho Code); 3) Agricultural Resources protects the public health, environment, livestock, and wildlife of the state from possible adverse effects resulting from the improper use of pesticides and fertilizers (Title 22, Idaho Code); 4) Plant Industries includes the plant, fertilizer, and seed laboratories and programs, noxious weeds, the Honey Commission, and the Invasive Species Program (Titles 22 and 25, Idaho Code); 5) Agricultural Inspections includes the Bureau of Shipping Point Inspections, Bureau of Warehouse Control, Retail Potato Program, Hops Program, Organic Foods Program, and Bureau of Weights and Measures (Titles 37, 69, and 71, Idaho Code); 6) The Marketing and Development Program assists Idaho food producers to increase their profitability by enhancing the marketing opportunities for their products (Chapter 29, Title 49, Idaho Code, and Chapter 14, Title 57, Idaho Code); 7) The United States Department of Agriculture's Animal and Plant Health Inspection Service, Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board (Titles 22, and 25, Idaho Code); 8) The Sheep and Goat Health Board provides a comprehensive program involving disease and predator control, and enables the sheep and goat industries to maintain high production standards and economic returns (Title 25, Idaho Code).

Department of Agriculture

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	13,125,200	11,777,700	(1,347,500)	12,527,100	12,954,800	13,086,000
10000			(10.3%)			
Administration and Accounting Services	1,153,100	900,700	(252,400)	1,209,500	1,292,800	1,049,500
12501			(21.9%)			
Facilities Maintenance	340,000	304,200	(35,800)	350,600	353,800	358,500
12502			(10.5%)			
Animal Damage Control	100,000	100,000	0	100,000	100,000	100,000
16200			0.0%			
Agricultural Inspection	1,953,200	1,414,000	(539,200)	2,020,000	2,087,600	2,126,500
33000			(27.6%)			
Weights and Measures Inspection	708,900	488,900	(220,000)	899,000	829,500	844,200
33012			(31.0%)			
Invasive Species	1,784,900	1,011,800	(773,100)	2,579,900	2,445,700	2,469,000
33013			(43.3%)			
Agricultural Fees - Sheep and Goat Health	278,200	141,700	(136,500)	278,200	278,200	278,200
33203			(49.1%)			
Agricultural Fees - Commercial Feed and Fertilizer	2,094,300	1,670,900	(423,400)	2,104,400	2,105,700	2,156,800
33204			(20.2%)			
Agricultural Fees - Pesticides	3,229,400	2,378,200	(851,200)	3,391,400	3,449,100	3,531,600
33205			(26.4%)			
Agricultural Fees - Livestock Disease Control	1,376,100	893,500	(482,600)	1,394,700	1,561,900	1,591,200
33206			(35.1%)			
Agricultural Fees - Dairy Inspection	2,233,500	2,060,200	(173,300)	2,437,300	2,429,500	2,491,600
33207			(7.8%)			
Agricultural Fees - Honey Advertising	16,700	700	(16,000)	16,700	16,700	16,700
33208			(95.8%)			
Agricultural Fees - Egg Inspection	232,400	122,500	(109,900)	243,700	246,200	251,200
33209			(47.3%)			
Agricultural Fees - Organic Food Products	673,200	599,200	(74,000)	740,600	753,200	773,800
33210			(11.0%)			
Agricultural Fees - Commercial Fisheries	9,900	2,600	(7,300)	9,900	9,900	9,900
33211			(73.7%)			
Agricultural Fees - Poultry Inspection	53,500	4,700	(48,800)	53,500	53,500	53,500
33212			(91.2%)			
Agricultural Fees – Hemp	0	0	0	194,500	160,400	162,800
33213			0.0%			
Seminars and Publications	303,900	89,500	(214,400)	303,900	303,900	303,900
40101			(70.5%)			

Department of Agriculture

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Quality Assurance Laboratory Services	507,100	378,300	(128,800)	534,900	564,400	576,100
40200			(25.4%)			
Rural Economic Development Integrated Freight Transportation	169,600	8,300	(161,300)	169,800	169,800	169,800
40303			(95.1%)			
Agricultural Fees - Fresh Fruit and Vegetable Inspection	10,528,200	7,642,700	(2,885,500)	11,129,900	11,120,700	11,223,100
48600			(27.4%)			
Revolving Loans	27,600	100	(27,500)	27,600	27,600	27,600
49000			(99.6%)			
Federal Grant	7,264,400	5,178,200	(2,086,200)	7,413,900	7,435,700	7,480,900
34800			(28.7%)			
Total:	**48,163,300**	**37,168,600**	**(10,994,700)**	**50,131,000**	**50,750,600**	**51,132,400**
			(22.8%)			

Department of Agriculture

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**225.00**	**12,527,100**	**50,131,000**	***225.00***	***12,527,100***	***50,131,000***
Prior Year Reappropriation	0.00	600,000	600,000	*0.00*	*600,000*	*600,000*
Exotic Species Deficiency Warrant	0.00	450,100	450,100	*0.00*	*450,100*	*450,100*
Deficiency Warrant Cash Transfer	0.00	(450,100)	(450,100)	*0.00*	*(450,100)*	*(450,100)*
FY 2023 Total Appropriation	**225.00**	**13,127,100**	**50,731,000**	***225.00***	***13,127,100***	***50,731,000***
Executive Carry Forward	0.00	369,700	819,900	*0.00*	*369,700*	*819,900*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**225.00**	**13,496,800**	**51,550,900**	***225.00***	***13,496,800***	***51,550,900***
Removal of Onetime Expenditures	0.00	(969,700)	(2,833,300)	*0.00*	*(969,700)*	*(2,833,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**225.00**	**12,527,100**	**48,717,600**	***225.00***	***12,527,100***	***48,717,600***
Personnel Benefit Costs	0.00	69,200	221,400	*0.00*	*67,400*	*224,800*
Inflationary Adjustments	0.00	200	1,100	*0.00*	*200*	*1,100*
Replacement Items	0.00	70,000	947,000	*0.00*	*70,000*	*947,000*
Statewide Cost Allocation	0.00	156,500	156,500	*0.00*	*156,500*	*156,500*
Change in Employee Compensation	0.00	51,800	155,100	*0.00*	*207,800*	*631,300*
FY 2024 Program Maintenance	**225.00**	**12,874,800**	**50,198,700**	***225.00***	***13,029,000***	***50,678,300***
1. Invasive Species FTP and Equipment	5.00	0	163,000	*5.00*	*0*	*163,000*
2. Weights and Measures Program Operations	0.00	80,000	80,000	*0.00*	*80,000*	*80,000*
3. Animal Lab Supplies and Software	0.00	0	150,000	*0.00*	*0*	*150,000*
4. 1% CEC for Fruits & Veg. Inspectors	0.00	0	158,900	*0.00*	*0*	*264,800*
DHR Consolidation	0.00	0	0	*(5.00)*	*(23,000)*	*(203,700)*
FY 2024 Total	**230.00**	**12,954,800**	**50,750,600**	***225.00***	***13,086,000***	***51,132,400***
Change from Original Appropriation	5.00	427,700	619,600	*0.00*	*558,900*	*1,001,400*
% Change from Original Appropriation		3.4%	1.2%		4.5%	2.0%

Department of Agriculture

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items for FY 2023. Line item 1 provided personnel and funding to expand the Invasive Species Program, which included two hot wash trailers, seasonal and full-time staff, and vehicles and office equipment for the full-time staff. Line item 2 provided funding for a feed and fertilizer inspector to address increased demand for services. Line item 3 provided support to hire an agricultural investigator and administrative assistant to help develop and oversee a new industrial hemp program in Idaho. The Legislature funded line item 4 to provide specialty crop grants and management of the grant program. Line item 5 provided a 6.00% employee compensation adjustment for fresh fruit and vegetable inspectors that are set up as group positions. Replacement items included computer equipment, vehicles, audio/visual equipment, light duty trucks, and laboratory equipment.	225.00	12,527,100	30,190,000	7,413,900	50,131,000
Prior Year Reappropriation					
Pursuant to S1429 of 2022, the Idaho Department of Agriculture received authority to carryover its unencumbered and unspent General Fund appropriation balance from FY 2022 into FY 2023 for watercraft check stations in the Invasive Species program.					
Agency Request	0.00	600,000	0	0	600,000
Governor's Recommendation	*0.00*	*600,000*	*0*	*0*	*600,000*
Exotic Species Deficiency Warrant					
The department requests $450,100 onetime from the General Fund to reimburse actual expenditures incurred in FY 2022 for monitoring and control of exotic species including Japanese beetles, Mormon crickets, and other exotic pests. The existence of exotic or invasive pests in the state and the lack of information about the distribution of those pests can cause economic losses by the direct effects of the pests, and the placement of quarantines and import restrictions by other states and countries. These programs are carried out under the deficiency warrant authority provided in Chapters 19 and 20, Title 22, Idaho Code. FY 2022 costs included $25,300 for exotic pest monitoring, $360,700 for Mormon cricket treatment and monitoring, and $64,100 for Japanese beetle treatment.					
Agency Request	0.00	450,100	0	0	450,100
Governor's Recommendation	*0.00*	*450,100*	*0*	*0*	*450,100*
Deficiency Warrant Cash Transfer					
This adjustment transfers General Fund cash to the Pest Deficiency Warrant Fund where actual costs were incurred.					
Agency Request	0.00	(450,100)	0	0	(450,100)
Governor's Recommendation	*0.00*	*(450,100)*	*0*	*0*	*(450,100)*
FY 2023 Total Appropriation					
Agency Request	225.00	13,127,100	30,190,000	7,413,900	50,731,000
Governor's Recommendation	*225.00*	*13,127,100*	*30,190,000*	*7,413,900*	*50,731,000*
Executive Carry Forward					
The Department of Agriculture was approved by the Division of Financial Management for $819,900 in onetime Executive Carry Forward; this amount will be removed before calculating the base. $419,400 was encumbered by the agency for lab equipment (Animal Industries); $320,500 was encumbered by the agency for vehicles, a boat and mobile decontamination units (Plant Industries); $27,000 was encumbered for cast iron slab weights (Agricultural Inspections); $53,000 was encumbered for Campylobacter Autogenous vaccine doses (Sheep and Goat Health Board).					
Agency Request	0.00	369,700	450,200	0	819,900
Governor's Recommendation	*0.00*	*369,700*	*450,200*	*0*	*819,900*

Department of Agriculture

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
These transfers in the Livestock Disease and Control fund and the Dairy Inspection Fund are from operating expenditures to capital outlay for capital lease payments as required by the Governmental Accounting Standards Board (GASB).					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	225.00	13,496,800	30,640,200	7,413,900	51,550,900
Governor's Recommendation	*225.00*	*13,496,800*	*30,640,200*	*7,413,900*	*51,550,900*
Removal of Onetime Expenditures					
This adjustment removes onetime amounts for Executive Carry Forward, reappropriation, replacement items, and onetime capital outlay for hot wash trailers, vehicles, and computer and office equipment approved for FY 2023.					
Agency Request	0.00	(969,700)	(1,863,600)	0	(2,833,300)
Governor's Recommendation	*0.00*	*(969,700)*	*(1,863,600)*	*0*	*(2,833,300)*
Base Adjustments					
Account transfers in the following funds are from operating expenditures to capital outlay for ongoing capital lease payments as required by the Governmental Accounting Standards Board: $20,600 in the Livestock Disease and Control Fund, $20,300 in the Dairy Inspection Fund, $23,400 in the Pesticides Fund, $8,000 in the Weights and Measures Fund, $1,500 in the Organic Food Products Fund, $64,000 in the Fresh Fruits and Vegetables Fund, and $15,700 in the General Fund. An account transfer of $75,000 in the Federal Grant Fund is from personnel costs to operating expenditures for current federal grants. A program transfer of $10,000 in the Federal Grant Fund is from Plant Industries to Animal Industries for trustee and benefit payments.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	225.00	12,527,100	28,776,600	7,413,900	48,717,600
Governor's Recommendation	*225.00*	*12,527,100*	*28,776,600*	*7,413,900*	*48,717,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	69,200	139,000	13,200	221,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*67,400*	*143,100*	*14,300*	*224,800*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

Inflationary Adjustments

This decision unit includes $100 from the Pesticides Fund and $200 from the General Fund for the increase in the Idaho Falls office building lease agreement. It also includes $200 from the Organic Foods Fund and $600 from the Fresh Fruits & Vegetables Fund for the increase in the Blackfoot and Caldwell office building lease agreements.

Agency Request	0.00	200	900	0	1,100
Governor's Recommendation	*0.00*	*200*	*900*	*0*	*1,100*

Replacement Items

Replacement items include: $459,500 for 16 vehicles and associated accessories; $7,400 for furniture; $273,300 for lab equipment; $194,800 for computers with monitors and associated equipment; and $12,000 for conference room audio and video equipment, for a total of $947,000.

ADMINISTRATION PROGRAM: $78,400 onetime from the Administration and Accounting Services Fund for replacement items. This request includes six chairs, six desks, ten laptops, two refrigerators, 50 monitors, and six annual software updates for conference room switches.

ANIMAL INDUSTRIES PROGRAM: $89,000 from the Livestock Disease Control Fund, and $75,300 from the Dairy Fund, for a total of $164,300 onetime for replacement items for this program. This request includes an incubator originally purchased in 1994, a stereo microscope, water bath incubator, bottle top dispenser, digital microscope, mini-centrifuge, three thermometers, five truck toppers, an orbital shaker, a Charm LF 4 place incubator, six pipettes, three laptops, two laptop monitors with docking stations, a half-ton truck with 104,000 miles on the odometer, a PCR workstation, 13 desktops, STST testing equipment, a 3/4 -ton quad cab diesel truck with 79,000 miles on the odometer, and a half-ton truck with 102,000 miles on the odometer.

AGRICULTURAL RESOURCES PROGRAM: $73,500 onetime from the Pesticides Fund for replacement items. This request includes five rugged tablets with docking stations, a 4x4 crew cab pickup to replace a vehicle with 110,000 miles on the odometer, two bed sliders, and two truck toppers.

PLANT INDUSTRIES PROGRAM: $56,500 from the Agricultural Inspection Fund, $125,500 from the Feed and Fertilizer Fund, $78,000 from the Invasive Species Fund, and $22,500 from the Quality Assurance Laboratory Services Fund for a total of $282,500 onetime for replacement items for this program. This request includes a replacement incubator germinator, four truck toppers, a lab fridge, four bed sliders, a microscope, a light duty truck with 180,000 miles on the odometer, seven high end desktops, two light duty trucks with 84,000 miles on the odometer, a digestion vessel/carousel, 12 desktop computers, two seed germinators, 24 laptop computers, a light duty truck with 159,000 miles on the odometer, an analytical scale, and a TurboVap.

AGRICULTURAL INSPECTIONS PROGRAM: $70,000 from the General Fund, $107,600 from the Weights and Measures Fund, $29,800 from the Organic Food Products Fund, and $136,900 from the Fresh Fruit and Vegetable Inspection Fund, for a total of $344,300 onetime for replacement items for this program. This request includes a replacement LPG prover trailer, three Toughbook rugged books, a ¾ ton pickup with 116,000 miles on the odometer, three high-end laptops, ten monitors, a midsize SUV with 75,000 miles on the odometer, two high-end desktops, a medium duty truck with 167,000 miles on the odometer, a service canopy, an ultra-micro mass comparator Sartorius S4, a medium duty truck with 175,000 miles on the odometer, a medium duty truck with 153,000 miles on the odometer, an Extendo bed, a lab table, a cargo van with 160,000 miles on the odometer, and a full-size sedan with 154,000 miles on the odometer.

MARKET DEVELOPMENT PROGRAM: $4,000 from the Agricultural Inspection Fund for two replacement high-end laptops for this program.

Agency Request	0.00	70,000	877,000	0	947,000
Governor's Recommendation	*0.00*	*70,000*	*877,000*	*0*	*947,000*

Department of Agriculture

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $4,400, risk management costs will decrease by $35,900, State Controller fees will decrease by $2,600, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $199,200, for a net increase of $156,500.					
Agency Request	0.00	156,500	0	0	156,500
Governor's Recommendation	*0.00*	*156,500*	*0*	*0*	*156,500*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	51,800	94,700	8,600	155,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*207,800*	*386,200*	*37,300*	*631,300*
FY 2024 Program Maintenance					
Agency Request	225.00	12,874,800	29,888,200	7,435,700	50,198,700
Governor's Recommendation	*225.00*	*13,029,000*	*30,183,800*	*7,465,500*	*50,678,300*
1. Invasive Species FTP and Equipment					**Plant Industries**
The department requests to hire additional staff in the Invasive Species and Noxious Weeds Programs. The field season for watercraft inspection and decontamination, monitoring for invasive species and aquatic noxious weeds, treating infestations, outreach, and coordination with weed control cooperators generally runs from early March through late November. Traditionally, the department has relied on seasonal staff in addition to the full-time staff working across the state; however, the department reports difficulty in maintaining a consistent workforce using seasonal and temporary staff. This request would increase the number of full-time personnel overseeing the invasive species programs and operating the remaining check stations. Funding for these positions will come from existing funding in these programs. The agency requests 5.00 FTP to be assigned to work locations in Post Falls, Boise, Twin Falls, and Idaho Falls. These positions are requested at $18.03/hour, 78% of the policy rate for grade I. The agency also requests $163,000 from the Invasive Species Fund for onetime capital outlay and operating expenses for equipment to outfit the additional staff.					
Agency Request	5.00	0	163,000	0	163,000
Governor's Recommendation	*5.00*	*0*	*163,000*	*0*	*163,000*
2. Weights and Measures Program Operations					**Agricultural Inspections**
The department requests additional General Fund appropriation in the Weights and Measures Program to maintain its current level of operations. This will enable continued service to owners of all commercial weighing, measuring, and dispensing devices used for commerce in the state of Idaho. The General Fund currently supports approximately half of the Weights and Measures Program expenditures. The agency requests an additional $80,000 ongoing to supplement the current program. Funds will be used to cover the costs associated with travel, fuel, and supplies. The agency has been relying on surplus dedicated funds to offset the cost of increased service demands in recent years; however, the dedicated funds that have normally been relied on are now needed to replace an aging fleet of equipment. This line item will allow the agency to provide continued inspection and testing of commercially-used devices as well as investigating complaints while avoiding increased fees to end-users.					
Agency Request	0.00	80,000	0	0	80,000
Governor's Recommendation	*0.00*	*80,000*	*0*	*0*	*80,000*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

3. Animal Lab Supplies and Software — **Animal Industries**

The department requests ongoing appropriation in the Livestock Disease Control Fund for lab supplies and software. Idaho's livestock industry and large animal veterinarians use the Idaho Animal Health Lab to provide disease surveillance and testing services. This allows trade and commerce of their animals to continue uninterrupted, and maintains the ability to track the movement of these animals throughout Idaho and the United States. The department reports that requests for services from the animal labs have increased in recent years resulting in increased revenues for these services. The department also reports that lab supplies costs have increased due to the higher demand for services. As a result of this increased revenue and its associated operating expenses, the agency requests $120,000 for the Animal Diagnostic Labs for supplies.

In addition to the lab supplies needed, this request includes the annual operating costs for the animal traceability software utilized by the agency to trace animal movement in and out of the state as well as within the state. The software was initially created by an outside vendor utilizing the General Fund and was supported by the General Fund for the first three years of the software use. The annual maintenance fees are now supported by the Livestock Disease Control Fund with an annual charge of $30,000. The Livestock Disease Control Fund has a sufficient balance to cover this request as most of the identified expense is related to services of the Animal Labs which generate revenue for the services they provide. The agency requests $30,000 ongoing for this annual software program fee.

In total, the agency requests $150,000 ongoing appropriation from the Livestock Disease Control Fund to cover the above-mentioned costs of providing services. The source of these dedicated funds is the increased revenue generated by user fees. The agency reports that the animal labs generated $470,300 in revenues in FY 2022. The other main source of revenue for this request comes from annual branding fees which collected almost $470,000 in FY 2022.

Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	*0.00*	*0*	*150,000*	*0*	*150,000*

4. 1% CEC for Fruits & Veg. Inspectors — **Agricultural Inspections**

The department requests $158,900 from the Fresh Fruit and Vegetable Inspection Fund to reflect a 1% CEC for the Fresh Fruit and Vegetable (FF&V) inspectors who are in seasonal positions, but work year-round for the agency, generally for multiple consecutive years. These positions are non-classified, benefited, and eligible to contribute to PERSI. The average hourly pay rate for these inspectors is $17.54, and combined they provide an average of 10,039 hours of service to the state. Since these employees work hours as determined by the needs of the industry, many accrue compensatory time for working more than 40 hours a week and effectively work year-round. The turnover in these positions is high compared to the rest of the department; however, a group of 36 of these employees have served over 10,000 hours with the state, with two individuals logging over 63,000 hours and one individual logging over 56,300. Group positions do not receive funding for health insurance but may be offered the benefit at the agency's discretion.

Analyst Note: The department also requests that the FF&V group inspectors receive a CEC and benefit adjustment in line with permanent positions, as historically group CEC was neither recommended by the Governor nor approved by the Legislature. The 1% CEC placeholder for these 120 inspectors is $158,900. This provides for $36,500 in salary increases and $122,400 for the associated benefit cost increases. The department requests that any CEC appropriated for permanent employees is matched by this line item. As an example, if the permanent CEC were to be 3% and the group CEC was set at 1%, the department would request that this line item would include $73,000, or 2%, to make up the difference between the group and permanent CEC.

Agency Request	0.00	0	158,900	0	158,900
Recommended by the Governor with changes for benefits and compensation.					
Governor's Recommendation	*0.00*	*0*	*264,800*	*0*	*264,800*

DHR Consolidation

Agency Request	0.00	0	0	0	0
The Governor recommends reducing 5.00 FTP and a decrease of $203,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(5.00)*	*(23,000)*	*(196,100)*	*15,400*	*(203,700)*

Department of Agriculture

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	230.00	12,954,800	30,360,100	7,435,700	50,750,600
Governor's Recommendation	*225.00*	*13,086,000*	*30,565,500*	*7,480,900*	*51,132,400*
Agency Request					
Change from Original App	5.00	427,700	170,100	21,800	619,600
% Change from Original App	2.2%	3.4%	0.6%	0.3%	1.2%
Governor's Recommendation					
Change from Original App	*0.00*	*558,900*	*375,500*	*67,000*	*1,001,400*
% Change from Original App	*0.0%*	*4.5%*	*1.2%*	*0.9%*	*2.0%*

Soil and Water Conservation Commission

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	7,967,200	2,755,800	3,370,200	3,472,700	*3,256,000*
Dedicated	402,600	235,300	414,900	415,500	*425,300*
Federal	0	0	1,700,300	1,693,900	*1,693,900*
Total:	**8,369,800**	**2,991,100**	**5,485,400**	**5,582,100**	***5,375,200***
Percent Change:	0.0%	(64.3%)	83.4%	1.8%	*(2.0%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,481,600	1,268,000	1,641,800	1,674,800	*1,731,900*
Operating Expenditures	460,100	295,000	426,600	472,400	*466,600*
Capital Outlay	0	0	9,600	27,500	*33,300*
Trustee/Benefit	6,428,100	1,428,100	3,407,400	3,407,400	*3,143,400*
Total:	**8,369,800**	**2,991,100**	**5,485,400**	**5,582,100**	***5,375,200***
Full-Time Positions (FTP)	17.75	17.75	18.75	18.75	*18.75*

Division Description

The Legislature transferred the Soil and Water Conservation Commission from the Department of Lands to the Department of Agriculture effective July 1, 1997. The commission's seven members are appointed to staggered five-year terms by the Governor to assist the 50 Soil and Water Conservation Districts (SWCDs) in accordance with Section 22-2718, Idaho Code. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners, in order to conserve, sustain, improve, and enhance soil, water, air, plant and animal resources.

The responsibilities of the commission are to:
1. Provide technical assistance to owners and operators of private lands for the planning, implementation, and evaluation of agricultural Best Management Practices (BMPs).
2. Support local districts in the wise use and enhancement of soil, water, and related resources; assist districts in the coordination of public outreach activities; and offer technical and financial resources.
3. Offer assistance to districts in carrying out their powers and programs, and allocate state funds to districts to assist with conservation projects.
4. Inform district supervisors of actions and priorities of other districts to facilitate sharing of information and promote cooperation.
5. Develop the agricultural component of Total Maximum Daily Load (TMDL) water quality watershed implementation plans in consultation with districts and watershed advisory groups.
6. Provide technical and administrative assistance to districts and watershed advisory groups for TMDL planning and implementation.
7. Coordinate the periodic review and update of the Idaho Agricultural Pollution Plan (Ag Plan) in consultation with the Ag Plan advisory committee. Implement the Ag Plan for private and state agricultural lands.
8. Administer the Resource Conservation and Rangeland Development Program providing low interest conservation loans.
9. Administer, jointly with the Idaho State Department of Agriculture (ISDA), the Agricultural Water Quality Cost-Share Program for Idaho, and secure the cooperation and assistance of federal and state agencies.
10. Lead state efforts on the Conservation Reserve Enhancement Program (CREP), which offers federal financial incentives to landowners to reduce ground water consumption by taking farm ground out of production.
11. Assist the Idaho Department of Environmental Quality in administering a nonpoint source water quality loan under the State Revolving Fund Program.
12. Promote implementation of water quality projects across the state to maintain and enhance groundwater quality.
13. Promote the Idaho OnePlan effort as the primary computer-based conservation planning process for all natural resource concerns.

Soil and Water Conservation Commission

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	7,967,200	2,755,800	(5,211,400) (65.4%)	3,370,200	3,472,700	3,256,000
Administration and Accounting Services 45000	30,000	0	(30,000) (100.0%)	30,000	30,000	30,000
Resource Conservation and Rangeland Development 52200	342,600	230,300	(112,300) (32.8%)	354,900	355,500	365,300
Clean Water Revolving Loan (SCC) 52916	30,000	5,000	(25,000) (83.3%)	30,000	30,000	30,000
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	6,400	0	0
Federal Grant 34800	0	0	0 0.0%	1,693,900	1,693,900	1,693,900
Total:	**8,369,800**	**2,991,100**	**(5,378,700)** **(64.3%)**	**5,485,400**	**5,582,100**	**5,375,200**

Soil and Water Conservation Commission

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**18.75**	**3,370,200**	**5,485,400**	***18.75***	***3,370,200***	***5,485,400***
Prior Year Reappropriation	0.00	5,000,000	5,000,000	*0.00*	*5,000,000*	*5,000,000*
FY 2023 Total Appropriation	**18.75**	**8,370,200**	**10,485,400**	***18.75***	***8,370,200***	***10,485,400***
Executive Carry Forward	0.00	10,900	10,900	*0.00*	*10,900*	*10,900*
FY 2023 Estimated Expenditures	**18.75**	**8,381,100**	**10,496,300**	***18.75***	***8,381,100***	***10,496,300***
Removal of Onetime Expenditures	0.00	(5,010,900)	(5,020,500)	*0.00*	*(5,010,900)*	*(5,020,500)*
Base Adjustments	0.00	0	0	*0.00*	*(264,000)*	*(264,000)*
FY 2024 Base	**18.75**	**3,370,200**	**5,475,800**	***18.75***	***3,106,200***	***5,211,800***
Personnel Benefit Costs	0.00	13,400	15,400	*0.00*	*13,400*	*15,400*
Inflationary Adjustments	0.00	40,500	40,500	*0.00*	*23,800*	*25,200*
Replacement Items	0.00	27,500	27,500	*0.00*	*31,700*	*33,100*
Statewide Cost Allocation	0.00	5,100	5,300	*0.00*	*5,100*	*5,300*
Change in Employee Compensation	0.00	11,800	13,400	*0.00*	*47,200*	*53,800*
FY 2024 Program Maintenance	**18.75**	**3,468,500**	**5,577,900**	***18.75***	***3,227,400***	***5,344,600***
1. New Commissioners' Compensation	0.00	4,200	4,200	*0.00*	*13,900*	*13,900*
DHR Consolidation	0.00	0	0	*0.00*	*14,700*	*16,700*
FY 2024 Total	**18.75**	**3,472,700**	**5,582,100**	***18.75***	***3,256,000***	***5,375,200***
Change from Original Appropriation	0.00	102,500	96,700	*0.00*	*(114,200)*	*(110,200)*
% Change from Original Appropriation		3.0%	1.8%		(3.4%)	(2.0%)

Soil and Water Conservation Commission

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023. Line item 1 provided pass-through funds for the Conservation Enhancement Reserve Program (CREP) for the 50 local Soil and Water Conservation Districts (SWCDs). Line item 2 provided matching funds for the CREP for the 50 local SWCDs. Line item 47 provided ongoing funding from federal funds for grants to local soil conservation districts. These funds were made available to Idaho as a result of the federal Infrastructure Investment and Jobs Act of 2021 (IIJA).					
	18.75	3,370,200	414,900	1,700,300	5,485,400
Prior Year Reappropriation					
Pursuant to Section 4 of H757 of 2022, the Soil and Water Conservation Commission received authority to carryover its unencumbered and unspent General Fund appropriation balance from FY 2022 into FY 2023 for the Water Quality Program for Agriculture in accordance with Sections 22-2733 and 22-2734, Idaho Code.					
Agency Request	0.00	5,000,000	0	0	5,000,000
Governor's Recommendation	*0.00*	*5,000,000*	*0*	*0*	*5,000,000*
FY 2023 Total Appropriation					
Agency Request	18.75	8,370,200	414,900	1,700,300	10,485,400
Governor's Recommendation	*18.75*	*8,370,200*	*414,900*	*1,700,300*	*10,485,400*
Executive Carry Forward					
The Soil and Water Conservation Commission was approved by the Division of Financial Management for $10,900 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for computer replacements.					
Agency Request	0.00	10,900	0	0	10,900
Governor's Recommendation	*0.00*	*10,900*	*0*	*0*	*10,900*
FY 2023 Estimated Expenditures					
Agency Request	18.75	8,381,100	414,900	1,700,300	10,496,300
Governor's Recommendation	*18.75*	*8,381,100*	*414,900*	*1,700,300*	*10,496,300*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations for Executive Carry Forward and replacement items.					
Agency Request	0.00	(5,010,900)	(3,200)	(6,400)	(5,020,500)
Governor's Recommendation	*0.00*	*(5,010,900)*	*(3,200)*	*(6,400)*	*(5,020,500)*
Base Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends a base reduction of the General Fund appropriation, removing the state match for the Conservation Reserve Enhancement Program (CREP).					
Governor's Recommendation	*0.00*	*(264,000)*	*0*	*0*	*(264,000)*
FY 2024 Base					
Agency Request	18.75	3,370,200	411,700	1,693,900	5,475,800
Governor's Recommendation	*18.75*	*3,106,200*	*411,700*	*1,693,900*	*5,211,800*

Soil and Water Conservation Commission

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	13,400	2,000	0	15,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*13,400*	*2,000*	*0*	*15,400*
Inflationary Adjustments					
The agency requests $40,500 ongoing from the General Fund to address the increases in communication, computer supplies, maintenance, and travel costs. This also reflects the overall cost increases in professional services, fuel, and maintenance costs for the commission's district support and outreach programs.					
Agency Request	0.00	40,500	0	0	40,500
The Governor recommends $14,500 ongoing from the General Fund to address the increases in fuel and employee travel costs. The Governor also recommends $9,300 ongoing from the General Fund and $1,400 ongoing from the Resource Conservation and Rangeland Development Fund to address the overall cost increases in office leases and professional services.					
Governor's Recommendation	*0.00*	*23,800*	*1,400*	*0*	*25,200*
Replacement Items					
The agency requests $27,500 onetime from the General Fund to replace a 2006 Ford F150 pickup with 70,000 miles on the odometer.					
Agency Request	0.00	27,500	0	0	27,500
Recommended by the Governor with the addition of $4,200 onetime from the General Fund and $1,400 onetime from the Resource Conservation and Rangeland Development Fund for 22 flat panel monitor replacements.					
Governor's Recommendation	*0.00*	*31,700*	*1,400*	*0*	*33,100*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $4,200, risk management costs will decrease by $2,800, State Controller fees will decrease by $100, and Office of Information Technology Services billings will increase by $12,400, for a net increase of $5,300.					
Agency Request	0.00	5,100	200	0	5,300
Governor's Recommendation	*0.00*	*5,100*	*200*	*0*	*5,300*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	11,800	1,600	0	13,400
The Governor recommends a 4% increase in employee compensation distributed on merit.					
Governor's Recommendation	*0.00*	*47,200*	*6,600*	*0*	*53,800*
FY 2024 Program Maintenance					
Agency Request	18.75	3,468,500	415,500	1,693,900	5,577,900
Governor's Recommendation	*18.75*	*3,227,400*	*423,300*	*1,693,900*	*5,344,600*

Soil and Water Conservation Commission

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. New Commissioners' Compensation					
Pursuant to H642 of 2022, the Legislature amended Section 22-2718, Idaho Code, to increase the number of Soil and Water Conservation Commission members from five to seven. This request is to provide $4,200 ongoing appropriation from the General Fund to compensate the new commission members at $50 per day pursuant to Section 59-509(h), Idaho Code, which is the mechanism for honorarium.					
Agency Request	0.00	4,200	0	0	4,200
Recommended by the Governor with the addition of $9,700 ongoing from the General Fund for travel costs for additional commissioners.					
Governor's Recommendation	*0.00*	*13,900*	*0*	*0*	*13,900*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $16,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*14,700*	*2,000*	*0*	*16,700*
FY 2024 Total					
Agency Request	18.75	3,472,700	415,500	1,693,900	5,582,100
Governor's Recommendation	*18.75*	*3,256,000*	*425,300*	*1,693,900*	*5,375,200*
Agency Request					
Change from Original App	0.00	102,500	600	(6,400)	96,700
% Change from Original App	0.0%	3.0%	0.1%	(0.4%)	1.8%
Governor's Recommendation					
Change from Original App	*0.00*	*(114,200)*	*10,400*	*(6,400)*	*(110,200)*
% Change from Original App	*0.0%*	*(3.4%)*	*2.5%*	*(0.4%)*	*(2.0%)*

Department of Commerce

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	6,036,200	4,024,100	6,408,300	6,579,900	*6,683,400*
Dedicated	55,267,200	17,571,400	25,949,700	31,234,000	*31,272,500*
Federal	21,294,000	18,511,000	68,285,000	166,589,100	*166,602,700*
Total:	**82,597,400**	**40,106,500**	**100,643,000**	**204,403,000**	***204,558,600***
Percent Change:	0.0%	(51.4%)	150.9%	103.1%	*103.3%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,080,700	3,322,400	4,719,800	5,109,600	*5,265,200*
Operating Expenditures	10,200,100	10,503,700	15,040,400	18,134,000	*18,134,000*
Capital Outlay	0	77,800	0	0	*0*
Trustee/Benefit	68,316,600	26,202,600	80,882,800	181,159,400	*181,159,400*
Total:	**82,597,400**	**40,106,500**	**100,643,000**	**204,403,000**	***204,558,600***
Full-Time Positions (FTP)	43.00	43.00	44.00	48.00	*48.00*

Department Description

Authorized in Chapter 41, Title 67, Idaho Code, the Idaho Department of Commerce is dedicated to aiding in the creation of jobs, generating economic growth, creating economic opportunities, and advancing the well-being and prosperity of Idaho citizens. The agency offers many economic development programs to both new and existing businesses in the state, and is committed to ensuring access to services and information for all its customers and partners.

The divisions and functional groups within the department include the Marketing and Innovation Division, the Business Development, and Operations Division. The Business Development and Operations Division is composed of Community Development, Business Retention and Expansion, Business Attraction, International Business Development, and the Idaho Office of Broadband. Community Development provides financial and technical assistance to Idaho's cities and counties for construction and rehabilitation of public facilities necessary to support economic diversification, job creation, business expansion, and a sense of community. Business Retention and Expansion provides ongoing communication and outreach to existing Idaho businesses to support growth and expansion opportunities. Business Attraction coordinates with local economic development professionals throughout Idaho on demand-driven business expansion opportunities that are initiated through companies and/or site selectors reaching out to the state to explore potential expansion or relocation opportunities. International Business Development supports Idaho businesses' efforts to export goods and services, develop new markets, increase foreign awareness and acceptance of Idaho's products and services, and promote foreign direct investment opportunities. The Idaho Office of Broadband supports and coordinates efforts of the Idaho Broadband Advisory Board and administers grants that follow the Board's Statewide Broadband Plan and any additional requirements. Operations related functions support the department through day-to-day fiscal, payroll, and HR functions. The team also provides grant management and reporting across the various grant programs throughout the department.

The Marketing and Innovation Division is composed of Tourism Development, Idaho Global Entrepreneurial Mission (IGEM), and Communications. Tourism Development works to expand Idaho's tourism and recreation industry by marketing the state and travel opportunities to both domestic and international business and leisure travelers, awards grants to local communities to promote tourism, and develops, supports, and promotes tourism events and attractions throughout Idaho. The IGEM Program leverages private-industry guidance and the talent and expertise of Idaho's research universities to commercialize innovation and viable technologies that will strengthen Idaho's economy. Communications efforts provide support to the entire department through strategic outreach to media, government partners, and other key stakeholders that are focused on showcasing the success stories of Idaho businesses and highlighting Idaho's business-friendly environment to companies outside the state.

Department of Commerce

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	6,036,200	4,024,100	(2,012,100) (33.3%)	6,408,300	6,579,900	6,683,400
Idaho Opportunity 12003	3,000,000	775,000	(2,225,000) (74.2%)	3,000,000	3,000,000	3,000,000
Tourism and Promotion 21200	16,731,300	16,723,300	(8,000) 0.0%	22,413,800	27,698,100	27,736,600
Idaho Broadband 32200	35,000,000	10,000	(34,990,000) (100.0%)	0	0	0
Miscellaneous Revenue 34900	157,500	100	(157,400) (99.9%)	157,500	157,500	157,500
Seminars and Publications 40100	378,400	63,000	(315,400) (83.4%)	378,400	378,400	378,400
American Rescue Plan 34400	0	0	0 0.0%	1,000,000	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	1,000,000	0	0
ARPA Capital Projects 34440	0	0	0 0.0%	0	300,000	303,100
Federal COVID-19 Relief 34500	10,000,000	9,995,500	(4,500) 0.0%	0	0	0
Federal Grant 34800	11,294,000	8,515,500	(2,778,500) (24.6%)	66,285,000	166,289,100	166,299,600
Total:	**82,597,400**	**40,106,500**	**(42,490,900) (51.4%)**	**100,643,000**	**204,403,000**	**204,558,600**

Department of Commerce

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**44.00**	**6,408,300**	**100,643,000**	***44.00***	***6,408,300***	***100,643,000***
Prior Year Reappropriation	0.00	0	34,990,000	*0.00*	*0*	*34,990,000*
1. Broadband Infrastructure ARPA	0.00	0	124,100,000	*0.00*	*0*	*124,100,000*
2. Idaho Women's Business Center	0.00	0	0	*0.00*	*2,000,000*	*2,000,000*
FY 2023 Total Appropriation	**44.00**	**6,408,300**	**259,733,000**	***44.00***	***8,408,300***	***261,733,000***
Executive Carry Forward	0.00	3,077,700	3,077,700	*0.00*	*3,077,700*	*3,077,700*
FY 2023 Estimated Expenditures	**44.00**	**9,486,000**	**262,810,700**	***44.00***	***11,486,000***	***264,810,700***
Removal of Onetime Expenditures	0.00	(3,077,700)	(164,167,700)	*0.00*	*(5,077,700)*	*(166,167,700)*
Base Adjustments	0.00	(48,500)	0	*0.00*	*(48,500)*	*0*
FY 2024 Base	**44.00**	**6,359,800**	**98,643,000**	***44.00***	***6,359,800***	***98,643,000***
Personnel Benefit Costs	0.00	19,100	28,500	*0.00*	*19,100*	*28,500*
Replacement Items	0.00	4,200	6,000	*0.00*	*4,200*	*6,000*
Statewide Cost Allocation	0.00	(18,500)	(26,600)	*0.00*	*(18,500)*	*(26,600)*
Change in Employee Compensation	0.00	25,300	36,300	*0.00*	*101,100*	*145,100*
FY 2024 Program Maintenance	**44.00**	**6,389,900**	**98,687,200**	***44.00***	***6,465,700***	***98,796,000***
1. State Marketing and Promotion	0.00	0	5,225,800	*0.00*	*0*	*5,225,800*
2. Additional Operating Expenditures	0.00	190,000	190,000	*0.00*	*190,000*	*190,000*
47. Broadband Infrastructure IIJA	2.00	0	100,000,000	*2.00*	*0*	*100,000,000*
51. Broadband Infrastructure ARPA	2.00	0	300,000	*2.00*	*0*	*300,000*
DHR Consolidation	0.00	0	0	*0.00*	*27,700*	*46,800*
Budget Law Exemptions	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**48.00**	**6,579,900**	**204,403,000**	***48.00***	***6,683,400***	***204,558,600***
Change from Original Appropriation	4.00	171,600	103,760,000	*4.00*	*275,100*	*103,915,600*
% Change from Original Appropriation		2.7%	103.1%		4.3%	103.3%

Department of Commerce

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded eight line items for FY 2023. These included funding for additional tourism and promotion staff; tourism and promotion campaigns; community development block grants; additional operating expenditures related to new economic development tools, new grant programs, and new councils; an economic planning grant to coordinate economic planning across the state; a cash transfer to the Idaho Opportunity Fund; funding from the federal Infrastructure Investment and Jobs Act to expand broadband access across the state; and funding from the American Rescue Plan Act State Fiscal Recovery Fund to support the Idaho Food Bank.					
	44.00	6,408,300	25,949,700	68,285,000	100,643,000
Prior Year Reappropriation					
The Department of Commerce was granted authority in H803 of 2022 to carry over its unencumbered and unspent appropriation balance from the Idaho Broadband Fund for FY 2022 into FY 2023.					
Agency Request	0.00	0	34,990,000	0	34,990,000
Governor's Recommendation	*0.00*	*0*	*34,990,000*	*0*	*34,990,000*
1. Broadband Infrastructure ARPA					
According to Broadband Now, which provides independent research on broadband in the United States, in 2021 Idaho ranked 42nd for the overall strength of its broadband ecosystem, 40th in access to a low-priced wired broadband plan, and 43rd in overall broadband speeds. Broadband infrastructure challenges in Idaho can negatively impact telehealth, remote work, and distance learning. The American Rescue Plan Act (ARPA) provided the state of Idaho $125,000,000 to build out broadband infrastructure. This supplemental request for $124,100,000 from the ARPA Capital Projects Fund would allow the agency to begin awarding broadband grants in FY 2023. Reappropriation authority for these funds will be requested for the life of the federal grant. These funds will be allocated at the direction of the Idaho Broadband Advisory Board.					
Agency Request	0.00	0	0	124,100,000	124,100,000
Governor's Recommendation	*0.00*	*0*	*0*	*124,100,000*	*124,100,000*
2. Idaho Women's Business Center					
Agency Request	0.00	0	0	0	0
The Governor recommends $2,000,000 onetime from the General Fund to provide funding for the Idaho Women's Business Center (IWBC) to help start up and expand women owned businesses with an emphasis on rural communities. These funds would provide business and community development opportunities in rural Idaho for woman and minority business centers, disadvantaged businesses, Native American Tribes in Idaho, non-profit organizations that support disadvantaged entities, and veteran organizations.					
Governor's Recommendation	*0.00*	*2,000,000*	*0*	*0*	*2,000,000*
FY 2023 Total Appropriation					
Agency Request	44.00	6,408,300	60,939,700	192,385,000	259,733,000
Governor's Recommendation	*44.00*	*8,408,300*	*60,939,700*	*192,385,000*	*261,733,000*
Executive Carry Forward					
The Department of Commerce was approved by the Division of Financial Management for $3,077,700 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for grants that were awarded in FY 2022 but not paid in full.					
Agency Request	0.00	3,077,700	0	0	3,077,700
Governor's Recommendation	*0.00*	*3,077,700*	*0*	*0*	*3,077,700*
FY 2023 Estimated Expenditures					
Agency Request	44.00	9,486,000	60,939,700	192,385,000	262,810,700
Governor's Recommendation	*44.00*	*11,486,000*	*60,939,700*	*192,385,000*	*264,810,700*
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations, reappropriation, and executive carryforward.					
Agency Request	0.00	(3,077,700)	(34,990,000)	(126,100,000)	(164,167,700)
Recommended by the Governor to include removal of recommended supplemental appropriations.					
Governor's Recommendation	*0.00*	*(5,077,700)*	*(34,990,000)*	*(126,100,000)*	*(166,167,700)*

Department of Commerce

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Base Adjustments					
This net-zero adjustment realigns FTP and administrative costs to the appropriate fund by decreasing the General Fund by 0.90 FTP and $48,500, and increasing dedicated funds by the same amount.					
Agency Request	0.00	(48,500)	48,500	0	0
Governor's Recommendation	*0.00*	*(48,500)*	*48,500*	*0*	*0*
FY 2024 Base					
Agency Request	44.00	6,359,800	25,998,200	66,285,000	98,643,000
Governor's Recommendation	*44.00*	*6,359,800*	*25,998,200*	*66,285,000*	*98,643,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	19,100	7,800	1,600	28,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*19,100*	*7,800*	*1,600*	*28,500*
Replacement Items					
The agency requests $6,000 to replace wireless access points in coordination with the Office of Information Technology Services.					
Agency Request	0.00	4,200	1,800	0	6,000
Governor's Recommendation	*0.00*	*4,200*	*1,800*	*0*	*6,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $48,400, risk management costs will decrease by $5,900, State Controller fees will decrease by $200, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $27,800, for a net decrease of $26,600.					
Agency Request	0.00	(18,500)	(8,100)	0	(26,600)
Governor's Recommendation	*0.00*	*(18,500)*	*(8,100)*	*0*	*(26,600)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	25,300	8,500	2,500	36,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*101,100*	*34,100*	*9,900*	*145,100*
FY 2024 Program Maintenance					
Agency Request	44.00	6,389,900	26,008,200	66,289,100	98,687,200
Governor's Recommendation	*44.00*	*6,465,700*	*26,033,800*	*66,296,500*	*98,796,000*

Department of Commerce

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. State Marketing and Promotion					
The agency requests $5,225,800 ongoing from the Tourism and Promoting Fund to expand marketing and promotion of the state. The funding will be distributed pursuant to Section 67-4717, Idaho Code, with $522,600 for administration; $2,351,600 for statewide programs targeting international and domestic visitors, tour operators, travel agents, travel journalists, and the film industry; and $2,351,600 in trustee and benefit payments for grants to local nonprofit organizations for promotion of travel and conventions.					
Agency Request	0.00	0	5,225,800	0	5,225,800
Governor's Recommendation	*0.00*	*0*	*5,225,800*	*0*	*5,225,800*
2. Additional Operating Expenditures					
The Idaho Department of Commerce requests $190,000 ongoing from the General Fund to address the rising costs of travel related expenses and the additional operating costs of new councils, including broadband, cyber security, and the Idaho Rural Partnership. If approved, this request would increase their Base General Fund appropriation in operating expenditures from $1,328,700 to $1,500,200.					
Agency Request	0.00	190,000	0	0	190,000
Governor's Recommendation	*0.00*	*190,000*	*0*	*0*	*190,000*
47. Broadband Infrastructure IIJA					
According to Broadband Now, which provides independent research on broadband in the United States, in 2021 Idaho ranked 42nd for the overall strength of its broadband ecosystem, 40th in access to a low-priced wired broadband plan, and 43rd in overall broadband speeds. Broadband infrastructure challenges in Idaho can negatively impact telehealth, remote work, and distance learning. For FY 2023, the Legislature appropriated $50,000,000 of the available funding. This request for 2.00 FTP and $100,000,000 from the Federal Grant Fund will enable the agency to utilize all funds available to the state. These funds will be allocated at the direction of the Idaho Broadband Advisory Board.					
Agency Request	2.00	0	0	100,000,000	100,000,000
Governor's Recommendation	*2.00*	*0*	*0*	*100,000,000*	*100,000,000*
51. Broadband Infrastructure ARPA					
According to Broadband Now, which provides independent research on broadband in the United States, in 2021 Idaho ranked 42nd for the overall strength of its broadband ecosystem, 40th in access to a low-priced wired broadband plan, and 43rd in overall broadband speeds. Broadband infrastructure challenges in Idaho can negatively impact telehealth, remote work, and distance learning. The American Rescue Plan Act (ARPA) provided the state of Idaho with $125,000,000 to build out its broadband infrastructure. This request for 2.00 FTP and $300,000 ongoing from the ARPA Capital Projects Fund will support two limited service employees for the life of the federal grant. A supplemental appropriation of $124,100,000 was requested to enable to agency to begin awarding grants in FY 2022. These funds will be allocated at the direction of the Idaho Broadband Advisory Board.					
Agency Request	2.00	0	0	300,000	300,000
Governor's Recommendation	*2.00*	*0*	*0*	*300,000*	*300,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $46,800 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*27,700*	*12,900*	*6,200*	*46,800*
Budget Law Exemptions					
The Department of Commerce requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024 for the Idaho Broadband Fund, ARPA Capital Projects Fund for broadband, American Rescue Plan Fund for economic planning, and ARPA State Fiscal Recovery Fund for the Idaho Food Bank. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor with the addition of funds from the General Fund, not to exceed $2,000,000, for the Idaho Women's Business Center.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Department of Commerce

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	48.00	6,579,900	31,234,000	166,589,100	204,403,000
Governor's Recommendation	*48.00*	*6,683,400*	*31,272,500*	*166,602,700*	*204,558,600*
Agency Request					
Change from Original App	4.00	171,600	5,284,300	98,304,100	103,760,000
% Change from Original App	9.1%	2.7%	20.4%	144.0%	103.1%
Governor's Recommendation					
Change from Original App	*4.00*	*275,100*	*5,322,800*	*98,317,700*	*103,915,600*
% Change from Original App	*9.1%*	*4.3%*	*20.5%*	*144.0%*	*103.3%*

Department of Finance

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	9,500,100	8,142,300	10,059,400	10,730,400	*10,773,200*
Percent Change:	0.0%	(14.3%)	23.5%	6.7%	*7.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	7,408,400	6,471,600	7,900,900	8,365,100	*8,422,900*
Operating Expenditures	2,046,000	1,625,000	2,088,600	2,323,700	*2,310,700*
Capital Outlay	45,700	45,700	69,900	41,600	*39,600*
Total:	**9,500,100**	**8,142,300**	**10,059,400**	**10,730,400**	***10,773,200***
Full-Time Positions (FTP)	66.00	66.00	70.00	74.00	*72.00*

Department Description

Originally created by the State Legislature in 1905, the Department of Finance is a regulatory agency charged with the supervision and oversight of state-chartered financial institutions, regulated lenders, securities issuers, broker-dealers and stockbrokers, residential mortgage brokers and lenders, investment advisers and sales personnel, collection agencies, endowed care cemeteries, and others.

The mission of the department is to aggressively promote access to vigorous, healthy, and comprehensive financial services for Idaho citizens. This is accomplished through prudent and efficient oversight of financial institutions, investment opportunities, and credit transactions. Through administration of laws enacted by the Idaho Legislature, legitimate financial transactions are encouraged, while fraud, unsafe practices, and unlawful conduct are detected and appropriate enforcement action is taken. The department administers and enforces 23 regulatory statutes and is funded entirely by fees levied by law on the industries subject to its supervision.

[Statutory Authority: Section 67-2701 et seq., Idaho Code]

Department of Finance

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
State Regulatory 22900	9,400,100	8,107,600	(1,292,500) (13.7%)	9,959,400	10,630,400	10,673,200
Mortgage Recovery 22926	50,000	24,700	(25,300) (50.6%)	50,000	50,000	50,000
Securities Investor Training 32527	50,000	10,000	(40,000) (80.0%)	50,000	50,000	50,000
Total:	**9,500,100**	**8,142,300**	**(1,357,800) (14.3%)**	**10,059,400**	**10,730,400**	**10,773,200**

Department of Finance

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**70.00**	**0**	**10,059,400**	***70.00***	***0***	***10,059,400***
Removal of Onetime Expenditures	0.00	0	(69,900)	*0.00*	*0*	*(69,900)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**70.00**	**0**	**9,989,500**	***70.00***	***0***	***9,989,500***
Personnel Benefit Costs	0.00	0	48,000	*0.00*	*0*	*48,000*
Replacement Items	0.00	0	33,600	*0.00*	*0*	*33,600*
Statewide Cost Allocation	0.00	0	85,100	*0.00*	*0*	*85,100*
Change in Employee Compensation	0.00	0	65,800	*0.00*	*0*	*263,000*
FY 2024 Program Maintenance	**70.00**	**0**	**10,222,000**	***70.00***	***0***	***10,419,200***
1. Mortgage Examiner	1.00	0	112,800	*1.00*	*0*	*112,800*
2. Program Specialist - Public Outreach	1.00	0	92,600	*1.00*	*0*	*92,600*
3. Securities Technician	1.00	0	73,500	*1.00*	*0*	*73,500*
4. Investigation Management Software	0.00	0	79,000	*0.00*	*0*	*79,000*
5. IT Examiner	1.00	0	150,500	*0.00*	*0*	*0*
DHR Consolidation	0.00	0	0	*(1.00)*	*0*	*(3,900)*
FY 2024 Total	**74.00**	**0**	**10,730,400**	***72.00***	***0***	***10,773,200***
Change from Original Appropriation	4.00	0	671,000	*2.00*	*0*	*713,800*
% Change from Original Appropriation			6.7%			7.1%

Department of Finance

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature approved three line items for FY 2023, which provided $273,300 and 2.00 FTP for two credit union examiners, $126,100 and 1.00 FTP for a mortgage supervising examiner, and $108,300 and 1.00 FTP for a securities examiner.					
	70.00	0	10,059,400	0	10,059,400
Removal of Onetime Expenditures					
This removes onetime capital outlay for replacement items and technology to support new positions before calculating the FY 2024 Base.					
Agency Request	0.00	0	(69,900)	0	(69,900)
Governor's Recommendation	*0.00*	*0*	*(69,900)*	*0*	*(69,900)*
Base Adjustments					
The department is typically appropriated $50,000 in personnel costs from the Securities Investor Training Fund and transfers that amount to operating expenditures to develop and publish materials for public outreach. This adjustment permanently shifts the appropriation in the Securities Investor Training Fund from personnel costs to operating expenditures to align with the use of the fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	70.00	0	9,989,500	0	9,989,500
Governor's Recommendation	*70.00*	*0*	*9,989,500*	*0*	*9,989,500*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	48,000	0	48,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*48,000*	*0*	*48,000*
Replacement Items					
The department requests $33,600 to replace 21 standard laptops at $1,400 each and accompanying docking stations at $200 each. The department operates on a 3-year replacement cycle to provide laptops for each class of examiner and management/support services. This year's group includes management, HR, attorneys (DAG) and legal staff, program and licensing support, and securities technicians.					
Agency Request	0.00	0	33,600	0	33,600
Governor's Recommendation	*0.00*	*0*	*33,600*	*0*	*33,600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $30,900, risk management costs will decrease by $4,200, State Controller fees will increase by $700, and Office of Information Technology Services billings will increase by $57,700, for a net increase of $85,100.					
Agency Request	0.00	0	85,100	0	85,100
Governor's Recommendation	*0.00*	*0*	*85,100*	*0*	*85,100*

Department of Finance

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	65,800	0	65,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*263,000*	*0*	*263,000*
FY 2024 Program Maintenance					
Agency Request	70.00	0	10,222,000	0	10,222,000
Governor's Recommendation	*70.00*	*0*	*10,419,200*	*0*	*10,419,200*
1. Mortgage Examiner					
The department requests 1.00 FTP, $106,800 in personnel costs, $4,000 in ongoing operating expenditures, and $2,000 in capital outlay for a mortgage examiner. This position would be in the Mortgage Company Section, with responsibilities in mortgage broker and lender licensing, compliance examination, and complaint investigation. The request is for a financial examiner/investigator (FEI) 3 at 100% of policy, or $37.19/hr, that the department will hire at the underfill level of financial examiner/investigator 1, or $29.14/hr. The department generally advances its junior mortgage investigators to the full FEI 3 grade in four years. The number of mortgage lenders and brokers operating in Idaho has increased dramatically in recent years and more than doubled since 2018. While staff have recently been added to the Mortgage Loan Originator (MLO) section, no staff have been added to the Mortgage Company Section to address the increased volume in workload. Ongoing operating costs are requested for in-state travel and training and capital outlay is requested for a laptop, monitors, and a docking station.					
Agency Request	1.00	0	112,800	0	112,800
Governor's Recommendation	*1.00*	*0*	*112,800*	*0*	*112,800*
2. Program Specialist - Public Outreach					
The department requests 1.00 FTP, $86,600 in personnel costs, $4,000 in ongoing operating expenses, and $2,000 in capital outlay for a program specialist focused on public outreach and education. The program specialist will establish and manage an internship program; provide grant research and applications; manage grants; conduct financial education needs assessments; oversee public affairs, outreach, and media relations across bureaus; as well as update and distribute external communications (e.g., guidance, policies, etc.). Ongoing operating costs are requested for the financial education and outreach program's administration, and capital outlay is requested for a laptop, docking station, and monitors. This position is budgeted at pay grade K with $60,600 in salary and $26,000 in benefits, which is 100% of policy ($29.14/hr).					
Agency Request	1.00	0	92,600	0	92,600
Governor's Recommendation	*1.00*	*0*	*92,600*	*0*	*92,600*
3. Securities Technician					
The department requests 1.00 FTP, $71,500 in personnel costs, and $2,000 in capital outlay for a securities technician. This position would track new Money Services Businesses (MSB) applications and renewals and conduct initial verification of license application information to ensure completeness of applications prior to examiners' review. The securities technician would also monitor licenses for continued compliance with laws, regulations, and industry standards (such as bonding provisions); track consumer complaints; and provide other administrative support and clerical duties. This position is budgeted at pay grade I with $40,800 in salary and $23,500 in benefits, which is 85% of policy ($19.62/hr).					
Agency Request	1.00	0	73,500	0	73,500
Governor's Recommendation	*1.00*	*0*	*73,500*	*0*	*73,500*

Department of Finance

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Investigation Management Software					
This request is for $79,000 in ongoing operating expenditures to purchase a license for investigation management software to detect fraud, track ongoing investigations, and improve reporting to ensure critical deadlines are met. The department currently relies on an internal database that does not allow management and investigators to monitor investigation timelines and casework. According to the department, investigators and supervisors rely on their own memory to maintain deadlines, guidelines, and details, which can result in failure to successfully bring a case to court.					
Agency Request	0.00	0	79,000	0	79,000
Governor's Recommendation	*0.00*	*0*	*79,000*	*0*	*79,000*
5. IT Examiner					
The department requests 1.00 FTP, $135,600 in personnel costs, $13,000 in operating expenses, and $2,000 in capital outlay for a financial institution IT examiner in the Financial Institutions Bureau. The request is for a financial institution IT examiner, commissioned senior at 100% of policy ($48.71/hr) that the department will hire at the underfill level of financial examiner/investigator 1 ($29.14/hr). The department typically hires junior financial institution IT examiners and advances employees through the career ladder as they reach performance and training milestones over five to seven years. The Department oversees 10 banks and 19 credit unions with combined assets of $23 billion and currently employs one IT Examiner. Examinations at different institutions are often conducted concurrently and may last for up to three weeks; as a result the department routinely requests assistance from federal regulators to assess cybersecurity risks beyond the feasible workload of the sole IT examiner. This position is budgeted at pay grade P with $101,300 in salary and $34,200 in benefits, which is 100% of policy ($38.97/hr).					
Agency Request	1.00	0	150,500	0	150,500
The Governor recommends delaying an appropriation for this position until next fiscal year at the request of the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 1.00 FTP and a decrease of $3,900 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(1.00)*	*0*	*(3,900)*	*0*	*(3,900)*
FY 2024 Total					
Agency Request	74.00	0	10,730,400	0	10,730,400
Governor's Recommendation	*72.00*	*0*	*10,773,200*	*0*	*10,773,200*
Agency Request					
Change from Original App	4.00	0	671,000	0	671,000
% Change from Original App	5.7%		6.7%		6.7%
Governor's Recommendation					
Change from Original App	*2.00*	*0*	*713,800*	*0*	*713,800*
% Change from Original App	*2.9%*		*7.1%*		*7.1%*

Industrial Commission

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Compensation	12,278,800	10,503,700	12,786,500	10,694,000	*10,615,100*
Rehabilitation	4,261,700	3,906,500	4,525,400	4,711,200	*4,842,000*
Crime Victims Compensation	5,040,000	3,427,800	5,557,600	5,265,900	*5,299,000*
Total:	**21,580,500**	**17,838,000**	**22,869,500**	**20,671,100**	***20,756,100***
BY FUND CATEGORY					
General	294,000	101,900	294,000	294,000	*294,000*
Dedicated	20,086,500	16,751,800	20,936,500	18,738,100	*18,823,100*
Federal	1,200,000	984,300	1,639,000	1,639,000	*1,639,000*
Total:	**21,580,500**	**17,838,000**	**22,869,500**	**20,671,100**	***20,756,100***
Percent Change:	0.0%	(17.3%)	28.2%	(9.6%)	*(9.2%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,122,600	9,200,500	10,885,500	11,076,200	*11,161,200*
Operating Expenditures	6,452,200	5,387,200	6,489,300	4,095,800	*4,095,800*
Capital Outlay	0	6,700	50,000	54,400	*54,400*
Trustee/Benefit	5,005,700	3,243,600	5,444,700	5,444,700	*5,444,700*
Total:	**21,580,500**	**17,838,000**	**22,869,500**	**20,671,100**	***20,756,100***
Full-Time Positions (FTP)	133.25	133.25	133.25	133.25	*130.25*

Department Description

The Industrial Commission was established in 1918 to ensure the Idaho's Workers' Compensation Law is impartially and efficiently administered. The commission encourages safe working environments, prompt and accurate benefit payments, timely dispute resolution, and vocational rehabilitation services.

The COMPENSATION PROGRAM includes employer compliance, benefits administration, management services, and adjudication. The program evaluates property and casualty insurers applying to write workers' compensation insurance and employers requesting to become self-insured; ensures that adequate securities are held in the state treasury to pay outstanding workers' compensation liabilities in case of insolvency; enforces the requirements of the workers' compensation law to ensure timely, accurate payment to injured workers; ensures that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. [Statutory Authority: Chapter 5, Title 72, Idaho Code]

The REHABILITATION PROGRAM was created in 1978 by the Legislature to reduce the duration of temporary disability resulting from an industrial injury. To the extent possible, this program strives to help injured workers obtain employment at a wage that is comparable to their pre-injury status. Consultants serve injured workers from 10 field offices across the state. [Statutory Authority: Section 72-501A, Idaho Code]

The CRIME VICTIMS COMPENSATION PROGRAM was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, examinations, funeral expenses, and lost wages that result from a crime, up to a maximum of $25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: Chapter 10, Title 72, Idaho Code]

Industrial Commission

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	294,000	101,900	(192,100) (65.3%)	294,000	294,000	294,000
Industrial Administration 30000	16,326,800	14,367,800	(1,959,000) (12.0%)	17,098,200	15,191,500	15,243,400
Peace Officer and Detention Officer Temporary Disability 31200	168,700	12,900	(155,800) (92.4%)	168,700	168,700	168,700
Crime Victims Compensation 31300	3,546,000	2,341,600	(1,204,400) (34.0%)	3,624,600	3,332,900	3,366,000
Miscellaneous Revenue 34900	45,000	29,500	(15,500) (34.4%)	45,000	45,000	45,000
Federal Grant 34800	1,200,000	984,300	(215,700) (18.0%)	1,639,000	1,639,000	1,639,000
Total:	**21,580,500**	**17,838,000**	**(3,742,500) (17.3%)**	**22,869,500**	**20,671,100**	**20,756,100**

Industrial Commission

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**133.25**	**294,000**	**22,869,500**	***133.25***	***294,000***	***22,869,500***
Executive Carry Forward	0.00	0	55,000	*0.00*	*0*	*55,000*
FY 2023 Estimated Expenditures	**133.25**	**294,000**	**22,924,500**	***133.25***	***294,000***	***22,924,500***
Removal of Onetime Expenditures	0.00	0	(3,354,800)	*0.00*	*0*	*(3,354,800)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**133.25**	**294,000**	**19,569,700**	***133.25***	***294,000***	***19,569,700***
Personnel Benefit Costs	0.00	0	103,900	*0.00*	*0*	*103,200*
Inflationary Adjustments	0.00	0	17,800	*0.00*	*0*	*17,800*
Replacement Items	0.00	0	54,400	*0.00*	*0*	*54,400*
Statewide Cost Allocation	0.00	0	115,500	*0.00*	*0*	*115,500*
Change in Employee Compensation	0.00	0	86,800	*0.00*	*0*	*345,300*
FY 2024 Program Maintenance	**133.25**	**294,000**	**19,948,100**	***133.25***	***294,000***	***20,205,900***
1. IRIS Technology Project - Year 4	0.00	0	230,000	*0.00*	*0*	*230,000*
2. Microsoft Dedicated Service Engineer	0.00	0	150,000	*0.00*	*0*	*150,000*
3. IRIS Maintenance Contract	0.00	0	288,000	*0.00*	*0*	*288,000*
4. Benefits Records Digitization	0.00	0	55,000	*0.00*	*0*	*55,000*
5. Commissioner Salary Increase	0.00	0	0	*0.00*	*0*	*17,000*
DHR Consolidation	0.00	0	0	*(3.00)*	*0*	*(189,800)*
FY 2024 Total	**133.25**	**294,000**	**20,671,100**	***130.25***	***294,000***	***20,756,100***
Change from Original Appropriation	0.00	0	(2,198,400)	*(3.00)*	*0*	*(2,113,400)*
% Change from Original Appropriation		0.0%	(9.6%)		0.0%	(9.2%)

Industrial Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, including $3,249,800 for year three of a four-year IT modernization project, $439,000 for an increase in the award amount for the Victims of Crime Act formula grant, and $20,200 for a 5% salary increase for commissioners.					
	133.25	294,000	20,936,500	1,639,000	22,869,500
Executive Carry Forward					
The Industrial Commission was approved by the Division of Financial Management for onetime Executive Carry Forward for two vehicles; this amount will be removed before calculating the FY 2024 Base.					
Agency Request	0.00	0	55,000	0	55,000
Governor's Recommendation	*0.00*	*0*	*55,000*	*0*	*55,000*
FY 2023 Estimated Expenditures					
Agency Request	133.25	294,000	20,991,500	1,639,000	22,924,500
Governor's Recommendation	*133.25*	*294,000*	*20,991,500*	*1,639,000*	*22,924,500*
Removal of Onetime Expenditures					
This removes onetime appropriation for FY 2023 and executive carryforward before calculating the FY 2024 Base.					
Agency Request	0.00	0	(3,354,800)	0	(3,354,800)
Governor's Recommendation	*0.00*	*0*	*(3,354,800)*	*0*	*(3,354,800)*
Base Adjustments			**Crime Victims Comp., Compensation**		
This decision unit aligns the agency's FTP allocation by fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	133.25	294,000	17,636,700	1,639,000	19,569,700
Governor's Recommendation	*133.25*	*294,000*	*17,636,700*	*1,639,000*	*19,569,700*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	103,900	0	103,900
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*103,200*	*0*	*103,200*
Inflationary Adjustments					
The commission requests $17,800 ongoing from the Industrial Administrative Fund for increased FY 2024 rates for its leased office space. The Compensation and Crime Victims Compensation Divisions lease office space at the state's Chinden campus, and the Rehabilitation Division operates out of various leased field offices across the state. This is a 2.7% increase over $665,600 in leasing costs provided in the Base.					
Agency Request	0.00	0	17,800	0	17,800
Governor's Recommendation	*0.00*	*0*	*17,800*	*0*	*17,800*

Industrial Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					**Rehabilitation**
The Rehabilitation Divison requests replacement of two fleet vehicles with mid-size SUVs at $27,200 each.					
Agency Request	0.00	0	54,400	0	54,400
Governor's Recommendation	*0.00*	*0*	*54,400*	*0*	*54,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $4,000, risk management costs will decrease by $8,600, State Controller fees will decrease by $2,700, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $122,600, for a net increase of $115,500.					
Agency Request	0.00	0	115,500	0	115,500
Governor's Recommendation	*0.00*	*0*	*115,500*	*0*	*115,500*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	86,800	0	86,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*345,300*	*0*	*345,300*
FY 2024 Program Maintenance					
Agency Request	133.25	294,000	18,015,100	1,639,000	19,948,100
Governor's Recommendation	*133.25*	*294,000*	*18,272,900*	*1,639,000*	*20,205,900*

1. IRIS Technology Project - Year 4 **Compensation, Crime Victims Compensation**

The commission requests the fourth of four onetime appropriations to complete its business and technology modernization (IRIS project). This comprises $230,000 in operating expenditures to make final payment to In Time Tec, a local technology integrator, for project implementation. Once completed, the modernizations will upgrade all business applications into one system; establish web portals allowing authenticated parties to submit and retrieve documents securely; allow crime victims to electronically apply for benefits; and provide an electronic indexed document repository. The commission hired In Time Tec to configure off-the-shelf software to complete the modernization under a $7,975,000 contract that spans January 2021 to June 2023. The costs would be split between two of the commission's programs and their respective dedicated funds as follows: $201,300 from Compensation and $28,700 from Crime Victims Compensation.

To date, project efforts have been focused on building the foundational processes, data structure, data interface ingestion, portals and digital document storage structure that will be utilized by all the applications being replaced. The commission anticipates the first of five main applications will go live in late 2022 with the remaining applications following in rapid succession. The Commission received $298,000 in ongoing funding for the annual licenses needed for the project in FY 2021, as well as onetime appropriation of $3,000,000 in FY 2021, $3,232,000 in FY 2022, and $3,249,800 in FY 2023. Through FY 2022, project expenditures totaled $4,513,000. Appropriations for the project have exceeded the total cost of the contract due to initial delays in early project milestones. Funding for the project is drawn from the premium tax collected on sureties authorized to provide workers' compensation coverage in Idaho and from fines and penalties assessed on criminal convictions, and restitution collected from offenders.

Agency Request	0.00	0	230,000	0	230,000
Governor's Recommendation	*0.00*	*0*	*230,000*	*0*	*230,000*

Industrial Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Microsoft Dedicated Service Engineer			**Compensation, Crime Victims Compensation**		
The commission requests a onetime appropriation of $150,000 from dedicated funds to contract with Microsoft for a Dedicated Service Engineer (DSE) using the Office of Information Technology Services Microsoft Enterprise Agreement. The contract is for one year and is being used by the commission and Office of Information Technology Services to support the design and implementation of the IRIS project utilizing Microsoft's expertise and guidance. The Office of Information Technology Services recommended the DSE contract and its renewal. The Commission has previously absorbed the annual cost of this contract within its existing appropriation since the four-year technology modernization project began. Because operating costs have increased due to inflation, the Commission is seeking a onetime appropriation for this contract renewal. The costs would be split between two of the commission's programs and their respective dedicated funds as follows: $131,200 from Compensation and $18,800 from Crime Victims Compensation.					
Agency Request	0.00	0	150,000	0	150,000
Governor's Recommendation	*0.00*	*0*	*150,000*	*0*	*150,000*
3. IRIS Maintenance Contract			**Compensation, Crime Victims Compensation**		
The commission requests onetime appropriation of $288,000 from dedicated funds for a maintenance contract and service license agreement to support its business and technology modernization project. Because Office of Information Technology Services (ITS) staff currently lack expertise in the system, ITS has recommended the commission contract for support with the local technology vendor initially. ITS plans to assume increasing responsibility for support over the course of a few years as its staff gain familiarity with IRIS. Until ITS assumes full ownership of support services, the commission will continue to request onetime appropriation for system maintenance. The costs would be split between two of the commission's programs and their respective dedicated funds as follows: $252,000 from Compensation and $36,000 from Crime Victims Compensation.					
Agency Request	0.00	0	288,000	0	288,000
Governor's Recommendation	*0.00*	*0*	*288,000*	*0*	*288,000*
4. Benefits Records Digitization					**Compensation**
The commission requests onetime appropriation of $55,000 to hire a contractor to digitize paper benefits administration records. The benefits administration group plans to adopt a system to convert all remaining open legacy paper claims to electronic in FY 2024 as part of the commission's business and technology modernization project. All legacy claims closed prior to implementation of the system will be digitized, covering claim records from 2018 to 2023.					
Agency Request	0.00	0	55,000	0	55,000
Governor's Recommendation	*0.00*	*0*	*55,000*	*0*	*55,000*
5. Commissioner Salary Increase					
Agency Request	0.00	0	0	0	0
The Governor recommends a 4% increase in annual salary for each of the commissioners.					
Governor's Recommendation	*0.00*	*0*	*17,000*	*0*	*17,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 3.00 FTP and a decrease of $189,800 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(3.00)*	*0*	*(189,800)*	*0*	*(189,800)*
FY 2024 Total					
Agency Request	133.25	294,000	18,738,100	1,639,000	20,671,100
Governor's Recommendation	*130.25*	*294,000*	*18,823,100*	*1,639,000*	*20,756,100*
Agency Request					
Change from Original App	0.00	0	(2,198,400)	0	(2,198,400)
% Change from Original App	0.0%	0.0%	(10.5%)	0.0%	(9.6%)
Governor's Recommendation					
Change from Original App	*(3.00)*	*0*	*(2,113,400)*	*0*	*(2,113,400)*
% Change from Original App	*(2.3%)*	*0.0%*	*(10.1%)*	*0.0%*	*(9.2%)*

Department of Insurance

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Insurance Regulation	8,800,000	6,620,000	9,088,600	9,104,500	*9,196,700*
State Fire Marshal	1,267,700	889,800	1,253,300	1,447,100	*1,398,400*
Total:	**10,067,700**	**7,509,800**	**10,341,900**	**10,551,600**	***10,595,100***
BY FUND CATEGORY					
Dedicated	9,373,300	7,050,400	9,628,500	9,833,000	*9,867,500*
Federal	694,400	459,400	713,400	718,600	*727,600*
Total:	**10,067,700**	**7,509,800**	**10,341,900**	**10,551,600**	***10,595,100***
Percent Change:	0.0%	(25.4%)	37.7%	2.0%	*2.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,974,900	5,381,000	6,390,100	6,508,400	*6,665,300*
Operating Expenditures	3,914,900	2,017,600	3,897,800	3,818,100	*3,818,100*
Capital Outlay	177,900	111,200	54,000	225,100	*111,700*
Total:	**10,067,700**	**7,509,800**	**10,341,900**	**10,551,600**	***10,595,100***
Full-Time Positions (FTP)	71.50	71.50	71.50	71.50	*70.50*

Department Description

Authorized in Chapter 4, Title 41, Idaho Code, the mission of the Department of Insurance is to serve and protect Idahoans by equitably, effectively, and efficiently administering the Idaho Insurance Code and the International Fire Code. The department has two budgeted programs: the Insurance Regulation Division and the State Fire Marshal's Office. The Insurance Regulation Division consists of three bureaus overseen by a deputy director. Support services are provided by an administrative group reporting to the director, which also has the responsibility of collecting and auditing insurance premium tax returns. The responsibilities can be summarized as follows:

The Insurance Regulation Division, Company Activities Bureau monitors the financial condition of all insurance entities domiciled in the state of Idaho to assure that each complies with Idaho law, and that the financial obligations of the company to its policyholders will be met. The bureau also reviews and issues certificates of authority or eligibility to qualified insurers or self-funded healthcare plans; and licenses producers, adjusters and third party administrators.

The Insurance Regulation Division, Consumer Services Bureau researches consumer and industry complaints, and provides assistance to consumers and the insurance industry on matters involving insurance contracts and potential violations of the insurance code. This bureau investigates criminal and civil violations of insurance laws, and refers cases involving criminal or administrative violations to the Attorney General or appropriate county prosecutor. Also within this bureau is Idaho's Senior Health Insurance Benefits Advisors (SHIBA) program which provides free, unbiased information, counseling and assistance on Medicare coverage issues to Idaho's senior citizens, through a network of over 150 volunteers/partners and a help line staffed to service all Idahoans.

The Insurance Regulation Division, Market Oversight Bureau reviews filed rates and forms. The bureau meets the effective rate review standards for the individual and small group health insurance markets, retaining state-level regulatory authority. The bureau reviews and certifies that health plans meet standards as required by law, regulates title agencies, and performs market analyses and examinations of insurers and self-funded plans domiciled in Idaho.

The State Fire Marshal Division participates in and coordinates an integrated statewide system designed to protect human life from fire and explosions through fire prevention, investigation and public education activities. The program involves fire prevention activities, fire/arson investigations, code enforcement, and the operation of various statistical systems, and provides assistance to local fire agencies throughout the state.

Department of Insurance

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Insurance Administrative 22910	8,105,600	6,160,600	(1,945,000) (24.0%)	8,375,200	8,385,900	8,469,100
Arson, Fire and Fraud Prevention 22911	1,267,700	889,800	(377,900) (29.8%)	1,253,300	1,447,100	1,398,400
Federal Grant 34800	694,400	459,400	(235,000) (33.8%)	713,400	718,600	727,600
Total:	**10,067,700**	**7,509,800**	**(2,557,900)** **(25.4%)**	**10,341,900**	**10,551,600**	**10,595,100**

Department of Insurance

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**71.50**	**0**	**10,341,900**	***71.50***	***0***	***10,341,900***
Executive Carry Forward	0.00	0	73,400	*0.00*	*0*	*73,400*
FY 2023 Estimated Expenditures	**71.50**	**0**	**10,415,300**	***71.50***	***0***	***10,415,300***
Removal of Onetime Expenditures	0.00	0	(127,400)	*0.00*	*0*	*(127,400)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**71.50**	**0**	**10,287,900**	***71.50***	***0***	***10,287,900***
Personnel Benefit Costs	0.00	0	67,100	*0.00*	*0*	*66,900*
Replacement Items	0.00	0	193,200	*0.00*	*0*	*79,800*
Statewide Cost Allocation	0.00	0	(47,800)	*0.00*	*0*	*(47,800)*
Change in Employee Compensation	0.00	0	51,200	*0.00*	*0*	*242,000*
FY 2024 Program Maintenance	**71.50**	**0**	**10,551,600**	***71.50***	***0***	***10,628,800***
DHR Consolidation	0.00	0	0	*(1.00)*	*0*	*(33,700)*
FY 2024 Total	**71.50**	**0**	**10,551,600**	***70.50***	***0***	***10,595,100***
Change from Original Appropriation	0.00	0	209,700	*(1.00)*	*0*	*253,200*
% Change from Original Appropriation			2.0%			2.4%

Department of Insurance

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature approved a maintenance budget for FY 2023.					
	71.50	0	9,628,500	713,400	10,341,900
Executive Carry Forward					
The Department of Insurance was approved by the Division of Financial Management for $73,400 in onetime Executive Carry Forward; this amount will be removed before calculating the FY 2024 Base. This funding was encumbered by the department for IT services, legal fees, and a truck.					
Agency Request	0.00	0	73,400	0	73,400
Governor's Recommendation	*0.00*	*0*	*73,400*	*0*	*73,400*
FY 2023 Estimated Expenditures					
Agency Request	71.50	0	9,701,900	713,400	10,415,300
Governor's Recommendation	*71.50*	*0*	*9,701,900*	*713,400*	*10,415,300*
Removal of Onetime Expenditures					
This removes onetime expenditures and Executive Carry Forward before calculating the FY 2024 Base.					
Agency Request	0.00	0	(127,400)	0	(127,400)
Governor's Recommendation	*0.00*	*0*	*(127,400)*	*0*	*(127,400)*
Base Adjustments					
This action transfers $20,000 from operating expenditures to capital outlay to recognize the capitalized portion of the department's lease.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	71.50	0	9,574,500	713,400	10,287,900
Governor's Recommendation	*71.50*	*0*	*9,574,500*	*713,400*	*10,287,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	63,900	3,200	67,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*63,700*	*3,200*	*66,900*
Replacement Items					
For Insurance Regulation, the department requests a touch screen monitor for $2,700, two touchscreen displays for conference rooms for $2,700 each, as well as televisions and media equipment for a conference room totaling $15,000, and for the State Fire Marshal, three Ford F250 trucks for $50,700 each, and three truck bedslides and canopies for $6,000 each.					
Agency Request	0.00	0	193,200	0	193,200
The Governor recommends onetime appropriation to replace media equipment and one Ford F250 truck for the State Fire Marshal.					
Governor's Recommendation	*0.00*	*0*	*79,800*	*0*	*79,800*

Department of Insurance

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $105,200, risk management costs will decrease by $10,600, State Controller fees will increase by $300, and Office of Information Technology Services billings will increase by $67,700, for a net decrease of $47,800.					
Agency Request	0.00	0	(47,800)	0	(47,800)
Governor's Recommendation	*0.00*	*0*	*(47,800)*	*0*	*(47,800)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	49,200	2,000	51,200
The Governor recommends a 4% increase in employee compensation distributed on merit and an additional 6% salary adjustment for public safety classifications as identified in the Department of Human Resources Change in Employee Compensation (CEC) report. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*233,800*	*8,200*	*242,000*
FY 2024 Program Maintenance					
Agency Request	71.50	0	9,833,000	718,600	10,551,600
Governor's Recommendation	*71.50*	*0*	*9,904,000*	*724,800*	*10,628,800*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 1.00 FTP and a decrease of $33,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(1.00)*	*0*	*(36,500)*	*2,800*	*(33,700)*
FY 2024 Total					
Agency Request	71.50	0	9,833,000	718,600	10,551,600
Governor's Recommendation	*70.50*	*0*	*9,867,500*	*727,600*	*10,595,100*
Agency Request					
Change from Original App	0.00	0	204,500	5,200	209,700
% Change from Original App	0.0%		2.1%	0.7%	2.0%
Governor's Recommendation					
Change from Original App	*(1.00)*	*0*	*239,000*	*14,200*	*253,200*
% Change from Original App	*(1.4%)*		*2.5%*	*2.0%*	*2.4%*

Department of Labor

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administrative Services	15,171,800	2,841,900	15,702,600	16,053,700	*15,582,800*
Workforce and Commissions	38,026,200	23,426,200	39,181,100	41,473,800	*41,962,700*
Determinations	47,216,500	37,223,100	45,956,700	48,515,000	*49,469,000*
Total:	**100,414,500**	**63,491,200**	**100,840,400**	**106,042,500**	***107,014,500***
BY FUND CATEGORY					
General	538,100	538,100	567,300	577,100	*591,800*
Dedicated	17,237,700	3,233,700	17,540,800	21,628,400	*21,757,400*
Federal	82,638,700	59,719,400	82,732,300	83,837,000	*84,665,300*
Total:	**100,414,500**	**63,491,200**	**100,840,400**	**106,042,500**	***107,014,500***
Percent Change:	0.0%	(36.8%)	58.8%	5.2%	*6.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	56,363,400	40,574,400	57,177,700	60,459,000	*63,203,300*
Operating Expenditures	26,319,900	14,730,200	25,931,500	27,852,300	*26,080,000*
Capital Outlay	1,045,400	504,300	1,045,400	1,045,400	*1,045,400*
Trustee/Benefit	16,685,800	7,682,300	16,685,800	16,685,800	*16,685,800*
Total:	**100,414,500**	**63,491,200**	**100,840,400**	**106,042,500**	***107,014,500***
Full-Time Positions (FTP)	708.58	708.58	707.58	690.58	*702.58*

Department Description

Authorized in Chapter 13, Title 72, Idaho Code, the Idaho Department of Labor connects job seekers with employment opportunities, supports workers through career and life transitions, and administers state labor laws. The department is organized into three appropriated programs: Determinations, Workforce and Commissions, and Administrative Services.

Determinations includes Unemployment Insurance (UI) services, Appeals, Disability Determination Services, and Wage and Hour. UI programs for eligible workers are administered through federal and state cooperation, and include unemployment compensation for federal employees or ex-service members, disaster unemployment assistance, and Trade Adjustment Assistance. Disability Determination Services adjudicates disability claims for Social Security Disability Insurance and Supplemental Security Income for the citizens of the state of Idaho. The Wage and Hour section provides redress to citizens for wage and hour law violations, and provides information and assistance to employers on wage and hour law provisions.

Workforce and Commissions consists of local office operations, labor exchange activities, employment and training programs, Idaho Job Corps, the Idaho Human Rights Commission, and Serve Idaho. Local labor offices deliver a broad range of workforce development services to help connect and prepare workers for Idaho jobs in demand. Idaho Job Corps serves youths aged 16-24 with wrap-around services including community college classes, vocational exploration and training, physical and mental wellness support, and life skills classes, all of which prepare them for employment success. The Idaho Human Rights Commission administers the policies outlined in federal law that ban discrimination based on race, color, religion, sex, national origin, age, disability, or genetic information. Through the Serve Idaho program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts between the public and private sectors to advance community service programs and activities throughout the State.

Administrative Services provides support to other programs and fulfills department needs in accounting, information technology, human resources, facilities, communications, and research.

Department of Labor

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	538,100	538,100	0 0.0%	567,300	577,100	591,800
Unemployment Penalty and Interest 30200	6,461,900	689,800	(5,772,100) (89.3%)	6,614,000	6,626,600	6,646,500
Employment Security Special Administration 30300	3,502,900	1,738,100	(1,764,800) (50.4%)	3,561,400	9,630,200	9,732,500
Miscellaneous Revenue 34900	7,272,900	805,800	(6,467,100) (88.9%)	7,365,400	5,371,600	5,378,400
Federal Grant 34800	82,638,700	59,719,400	(22,919,300) (27.7%)	82,732,300	83,837,000	84,665,300
Total:	**100,414,500**	**63,491,200**	**(36,923,300)** **(36.8%)**	**100,840,400**	**106,042,500**	**107,014,500**

Department of Labor

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**707.58**	**567,300**	**100,840,400**	***707.58***	***567,300***	***100,840,400***
1. Luma Budget Alignment	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Total Appropriation	**707.58**	**567,300**	**100,840,400**	***707.58***	***567,300***	***100,840,400***
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**707.58**	**567,300**	**100,840,400**	***707.58***	***567,300***	***100,840,400***
Personnel Benefit Costs	0.00	3,400	488,700	*0.00*	*3,400*	*488,700*
Statewide Cost Allocation	0.00	1,400	148,500	*0.00*	*1,400*	*148,500*
Change in Employee Compensation	0.00	3,700	386,700	*0.00*	*15,000*	*1,544,500*
FY 2024 Program Maintenance	**707.58**	**575,800**	**101,864,300**	***707.58***	***587,100***	***103,022,100***
1. Unemployment Insurance Fund Shift	0.00	0	4,047,900	*0.00*	*0*	*4,047,900*
DHR Consolidation	0.00	0	0	*(5.00)*	*4,700*	*(55,500)*
FY 2024 IT Consolidation	(17.00)	1,300	130,300	*0.00*	*0*	*0*
EUISAA Funding/Cash Balance Adjustment	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**690.58**	**577,100**	**106,042,500**	***702.58***	***591,800***	***107,014,500***
Change from Original Appropriation	(17.00)	9,800	5,202,100	*(5.00)*	*24,500*	*6,174,100*
% Change from Original Appropriation		1.7%	5.2%		4.3%	6.1%

Department of Labor

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard maintenance adjustments for FY 2023.					
	707.58	567,300	17,540,800	82,732,300	100,840,400
1. Luma Budget Alignment				**Determinations, Administrative Services**	
The agency requests a onetime transfer of $6,315,000 from the Administrative Services Program to the Determinations Program to conform with how their accounting system allocates overhead expenses. This onetime transfer is a result of Luma not going live during FY 2023. Previously, the agency was exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs. However, with the anticipation that Luma would go live in FY 2023, the exemption was not included in their budget.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Total Appropriation					
Agency Request	707.58	567,300	17,540,800	82,732,300	100,840,400
Governor's Recommendation	*707.58*	*567,300*	*17,540,800*	*82,732,300*	*100,840,400*
Base Adjustments					
This adjustment restores the $6,315,000 that was transferred from the Administrative Program to the Determinations Program in the supplemental request and provides a net-zero fund shift and transfer of $2,000,000 from the Determinations Program to the Workforce and Commissions Program.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	707.58	567,300	17,540,800	82,732,300	100,840,400
Governor's Recommendation	*707.58*	*567,300*	*17,540,800*	*82,732,300*	*100,840,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	3,400	17,600	467,700	488,700
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*3,400*	*17,600*	*467,700*	*488,700*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $67,800, risk management costs will decrease by $48,100, State Controller fees will increase by $9,300, State Treasurer fees will increase by $2,700, and Office of Information Technology Services billings will increase by $116,800, for a net increase of $148,500.					
Agency Request	0.00	1,400	4,600	142,500	148,500
Governor's Recommendation	*0.00*	*1,400*	*4,600*	*142,500*	*148,500*

Department of Labor

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,700	13,900	369,100	386,700
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*15,000*	*55,100*	*1,474,400*	*1,544,500*
FY 2024 Program Maintenance					
Agency Request	707.58	575,800	17,576,900	83,711,600	101,864,300
Governor's Recommendation	*707.58*	*587,100*	*17,618,100*	*84,816,900*	*103,022,100*
1. Unemployment Insurance Fund Shift				**Determinations**	
The Determinations Program has experienced a reduction in federal funding available for administrative expenses due to low unemployment numbers. The federal Emergency Unemployment Insurance Stabilization and Access Act (EUISAA) awarded moneys to the Department of Labor at the beginning of the pandemic to ensure state workforce agencies had sufficient cash to operate their Unemployment Insurance programs. These funds are available to cover general administrative expenses and are not specified for any specific activity. To cover the reduction in federal funds, the agency requests $4,047,900 ongoing from the Employment Security Special Administration Fund for personnel costs. If approved, this funding will be ongoing for FY 2024 and FY 2025, it will be removed from the Base Appropriation for FY 2026.					
Agency Request	0.00	0	4,047,900	0	4,047,900
Governor's Recommendation	*0.00*	*0*	*4,047,900*	*0*	*4,047,900*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 5.00 FTP and a decrease of $55,500 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(5.00)*	*4,700*	*91,400*	*(151,600)*	*(55,500)*
FY 2024 IT Consolidation				**Administrative Services**	
The FY 2024 consolidation of IT services aims to establish standard systems, services, and infrastructure; reduce duplicative infrastructure and staff; and provide software and licensing consolidation. The Department of Labor requests a reduction of 17.00 FTP, a reduction of $1,642,000 in personnel costs, and an increase of $1,772,300 in operating expenditures, for a net increase of $130,300 to implement FY 2024 IT Consolidation. The reduction of 17.00 FTP consists of the following positions: 1.00 FTP, IT Info Sys and Infrastructure Engr II, Pay Grade L, Total Salary $67,080, Average Policy 98% 1.00 FTP, IT Manager I, Pay Grade M, Total Salary $73,569, Average Policy 95% 1.00 FTP, IT Manager II, Pay Grade N, Total Salary $89,440, Average Policy 105% 1.00 FTP, IT Manager II, Pay Grade O, Total Salary $98,883 Average Policy 107% 5.00 FTP, IT Operations and Support Analyst I, Pay Grade K, Total Salary $265,200, Average Policy 87% 1.00 FTP, IT Operations and Support Analyst II, Pay Grade L, Total Salary $88,462, Average Policy 129% 1.00 FTP, IT Operations and Support Technician, Pay Grade I, Total Salary $53,331, Average Policy 111% 1.00 FTP, IT Information Security Engineer I, Pay Grade L, Total Salary $54,766, Average Policy 80% 1.00 FTP, IT Sys and Infrastructure Engr III, Pay Grade M, Total Salary $61,880, Average Policy 80% 4.00 FTP, IT Info Sys and Infrastructure Engr III, Pay Grade M, Total Salary $318,052, Average Policy 103%					
Agency Request	(17.00)	1,300	3,600	125,400	130,300
Not recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

EUISAA Funding/Cash Balance Adjustment **Determinations**

The agency requests two sections of language be included in their appropriation bill.

Fund transfer explanation and requested language:
In conjunction with line item 1, the Idaho Department of Labor requests legislative language in their FY 2024 appropriation bill specifying how the department may use funds received through the Emergency Unemployment Insurance Stabilization and Access Act (EUISAA). According to Section 72-1346, Idaho Code, moneys requisitioned for the payment of administrative expenses pursuant to a specific appropriation shall be deposited in the Employment Security Administration Fund. Legislative language specifying the purpose of the EUISSA appropriation will authorize the State Controller's Office to transfer funds from the Unemployment Insurance Trust Fund to the Special Administration Fund as needed. These transfers will reimburse administrative expenses in the event that Unemployment Insurance Grant funds are insufficient to adequately maintain UI program operations.

Requested appropriation bill language:
There is hereby appropriated from the funds made available to the Department of Labor of the State of Idaho, pursuant to Section 903 of the Federal Social Security Act, as amended, $4,047,900 for the payment of expenses incurred for the administration of the Unemployment Insurance and Employment Services Program. This appropriation is authorized and subject to the limitations of Section 72-1346, Idaho Code. This appropriation is for the period July 1, 2023, through June 30, 2024.

Cash balance explanation and requested language:
During the pandemic, the department received a variety of administrative and supplemental benefit funds from federal partners including the US Department of Labor and Federal Emergency Management Agency. Some of these funds involved banking transactions not typical in normal times, creating challenges for agency staff to properly account for the funds in the Statewide Accounting System (STARS).

At the end of FY 2021, STARS batch 356 in the amount of $78,591.51 and batch 354 in the amount of $4,389,811.00 were submitted in error in an attempt to correct total operating transfer balances. These batches artificially reduced the GL 1004 (Cash in US Treasury) balance in fund 514-02 and were not reversed prior to the close of the adjustment period for FY 2021.

To ensure that the FY 2021 Annual Comprehensive Financial Report (ACFR) was correctly stated, the department worked with the State Controller's Office (SCO) and Legislative Services Office (LSO) auditors to balance the transfers and execute a series of post-period adjustments in the ACFR system. These corrections were done in time for SCO to issue accurate reports to the state auditors. However, these corrections were not processed in STARS.

Department staff were not aware that the corrections made in the state's ACFR system do not impact the fund balances in STARS. This realization did not become known to the department until after the period to make prior-year adjustments had passed. As a result, the department has been carrying reconciling entries on its internal cash reconciliation for fund 514-02 since the end of FY 2021.

To correct these errors and reflect the actual cash balance in US Treasury, the department requests a one-time increase in STARS to the GL 1004 account balance for fund 514-02 in the amount of $4,468,402.51, effective 6/30/2021.

Requested appropriation bill language:
CASH BALANCE CORRECTION: Pursuant to Section 67-3604, Idaho Code, authority is hereby given to the State Controller to correct the stated cash balance in the STARS system for the Unemployment Trust Fund Account within the Employment Security Fund, by making the necessary accounting adjusting entries to increase the balance by the amount of $4,468,402.51 to align with the actual cash balance in the Unemployment Trust Fund Account.

Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Department of Labor

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	690.58	577,100	21,628,400	83,837,000	106,042,500
Governor's Recommendation	*702.58*	*591,800*	*21,757,400*	*84,665,300*	*107,014,500*
Agency Request					
Change from Original App	(17.00)	9,800	4,087,600	1,104,700	5,202,100
% Change from Original App	(2.4%)	1.7%	23.3%	1.3%	5.2%
Governor's Recommendation					
Change from Original App	*(5.00)*	*24,500*	*4,216,600*	*1,933,000*	*6,174,100*
% Change from Original App	*(0.7%)*	*4.3%*	*24.0%*	*2.3%*	*6.1%*

Public Utilities Commission

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	6,367,800	5,038,900	6,637,800	6,768,600	*6,836,500*
Federal	341,800	137,500	358,400	361,200	*367,500*
Total:	**6,709,600**	**5,176,400**	**6,996,200**	**7,129,800**	***7,204,000***
Percent Change:	0.0%	(22.9%)	35.2%	1.9%	*3.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,683,800	3,744,200	4,992,900	5,066,200	*5,140,400*
Operating Expenditures	2,007,800	1,428,600	2,003,300	1,990,000	*1,990,000*
Capital Outlay	18,000	3,600	0	73,600	*73,600*
Total:	**6,709,600**	**5,176,400**	**6,996,200**	**7,129,800**	***7,204,000***
Full-Time Positions (FTP)	49.00	49.00	49.00	49.00	*48.00*

Department Description

The Idaho Public Utilities Commission (PUC) was established by the 12th Session of the Idaho Legislature and was organized on May 8, 1913. The commission oversees the intrastate operation of investor-owned electric, gas, water, and telecommunications utilities, as well as pipelines and railroads. The commission does not regulate publicly-owned, municipal, or cooperative utilities. The commission serves the citizens and utilities of Idaho by determining fair, just, and reasonable rates for utility commodities and services to be delivered safely, reliably, and efficiently. After the Legislature removed the motor carrier function from the commission in 1999, the Administration, Utilities, and Regulated Carriers Programs were combined into one program for budgeting purposes. The PUC is divided internally into Administration and Utilities.

Administration has management, fiscal, personnel, public affairs, pipeline safety, and railroad safety responsibilities. It provides support services for the agency (Section 61-301 through 337, Idaho Code). The pipeline safety section oversees the safe operation of interstate oil and natural gas pipelines in Idaho. The rail section oversees the safe operations of railroads that move freight through Idaho and enforces state and federal regulations safeguarding the transportation of hazardous materials by rail. The PUC is federally preempted from regulating railroad rates, charges, routes, and service; but it can regulate non-economic railroad operations such as abandonment proceedings, enforcing safety regulations, establishing clearance safety rules, and deciding grade crossing disputes. The commission has also entered into a joint state-federal program with the Federal Railroad Administration to promote and enforce federal safety regulations related to the transportation of hazardous materials by rail in Idaho.

Utilities has audit, engineering, telecommunications, technical analysis, and consumer assistance responsibilities. The audit section advises the commission on auditing, accounting, financing, income tax, and security issues. It participates in all rate cases to determine proper income, expenses, rate bases, and revenue requirements. The engineering, telecommunications, and technical analysis sections are primarily responsible for economic and engineering analysis of rates, rate design, and cost-of-service and technical evaluations of company proposals. The consumer assistance section is responsible for handling customer complaints and specialized information requests.

Programs are funded by the Public Utilities Commission (PUC) Fund which consists of fees collected from the regulated utilities (telecommunications, power, natural gas, and water corporations) in an amount not more than 0.3% of their intrastate revenues (Section 61-1004, Idaho Code) and from railroad corporations, not more than 1% of the gross operating revenues derived from the intrastate business. The pipeline safety program is also partially funded with a federal grant from the U.S. Department of Transportation. Prior to FY 2001, General Fund expenditures for the salaries and benefits of the commissioners (Section 61-1009, Idaho Code) were reimbursed to the General Fund at year-end from the PUC Fund. However, the law was changed and commissioners' salaries are now paid from the PUC Fund.

Public Utilities Commission

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Indirect Cost Recovery 12500	219,300	68,000	(151,300) (69.0%)	219,300	219,300	219,300
State Regulatory 22900	0	0	0 0.0%	0	0	17,000
Public Utilities Commission 22920	6,148,500	4,970,900	(1,177,600) (19.2%)	6,418,500	6,549,300	6,600,200
Federal Grant 34800	341,800	137,500	(204,300) (59.8%)	358,400	361,200	367,500
Total:	**6,709,600**	**5,176,400**	**(1,533,200) (22.9%)**	**6,996,200**	**7,129,800**	**7,204,000**

Public Utilities Commission

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**49.00**	**0**	**6,996,200**	***49.00***	***0***	***6,996,200***
Executive Carry Forward	0.00	0	13,200	*0.00*	*0*	*13,200*
FY 2023 Estimated Expenditures	**49.00**	**0**	**7,009,400**	***49.00***	***0***	***7,009,400***
Removal of Onetime Expenditures	0.00	0	(13,200)	*0.00*	*0*	*(13,200)*
FY 2024 Base	**49.00**	**0**	**6,996,200**	***49.00***	***0***	***6,996,200***
Personnel Benefit Costs	0.00	0	35,200	*0.00*	*0*	*35,300*
Inflationary Adjustments	0.00	0	78,500	*0.00*	*0*	*78,500*
Replacement Items	0.00	0	73,600	*0.00*	*0*	*73,600*
Statewide Cost Allocation	0.00	0	(91,800)	*0.00*	*0*	*(91,800)*
Change in Employee Compensation	0.00	0	38,100	*0.00*	*0*	*152,000*
FY 2024 Program Maintenance	**49.00**	**0**	**7,129,800**	***49.00***	***0***	***7,243,800***
1. Commissioners' Salary Increase	0.00	0	0	*0.00*	*0*	*17,000*
DHR Consolidation	0.00	0	0	*(1.00)*	*0*	*(56,800)*
FY 2024 Total	**49.00**	**0**	**7,129,800**	***48.00***	***0***	***7,204,000***
Change from Original Appropriation	0.00	0	133,600	*(1.00)*	*0*	*207,800*
% Change from Original Appropriation			1.9%			3.0%

Public Utilities Commission

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY2023, $20,800 for a 5% salary increase for the Public Utility Commissioners.					
	49.00	0	6,637,800	358,400	6,996,200
Executive Carry Forward					
The Public Utilities Commission was approved by the Division of Financial Management for $13,200 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for laptops, a desk, and a replacement router.					
Agency Request	0.00	0	13,200	0	13,200
Governor's Recommendation	*0.00*	*0*	*13,200*	*0*	*13,200*
FY 2023 Estimated Expenditures					
Agency Request	49.00	0	6,651,000	358,400	7,009,400
Governor's Recommendation	*49.00*	*0*	*6,651,000*	*358,400*	*7,009,400*
Removal of Onetime Expenditures					
This adjustment removes onetime Executive Carry Forward approved for FY 2023.					
Agency Request	0.00	0	(13,200)	0	(13,200)
Governor's Recommendation	*0.00*	*0*	*(13,200)*	*0*	*(13,200)*
FY 2024 Base					
Agency Request	49.00	0	6,637,800	358,400	6,996,200
Governor's Recommendation	*49.00*	*0*	*6,637,800*	*358,400*	*6,996,200*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	33,800	1,400	35,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*33,900*	*1,400*	*35,300*
Inflationary Adjustments					
The commission requests $78,500 ongoing dedicated funds to address general inflation. Since March of 2020, travel for commission inspectors and auditors has been restricted because of COVID-19. The agency reports that in FY 2023 travel for the agency will be close to FY 2019 levels. In FY 2019, the agency expended $263,000 for employee travel. Now that the agency is returning to pre-pandemic operations, this inflation adjustment is requested to bring travel funding up to meet agency priorities. The commission's pipeline and railroad inspectors are once again traveling throughout the state for inspections and the agency's auditors are again traveling for records audits. In addition to travel associated with normal operations, the agency has several new employees who will attend classes as part of the onboarding process. The requested appropriation will be used in the following ways: $20,000 for employee development; $55,000 for employee travel; and $3,500 for fuel and lubricant costs.					
Agency Request	0.00	0	78,500	0	78,500
Governor's Recommendation	*0.00*	*0*	*78,500*	*0*	*78,500*

Public Utilities Commission

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The Public Utilities Commission requests $73,600 onetime dedicated appropriation for replacement items. This request includes: $17,500 for six server switches, $200 for associated optics, and $9,100 for licensing. In addition, the agency requests: $14,000 for ten laptops in accordance with the commission's four-year replacement cycle, $5,600 for office furniture, and $27,200 for a 2012 Ford F-150 with approximately 155,000 miles on the odometer, used by the Pipeline Safety Division.					
Agency Request	0.00	0	73,600	0	73,600
Governor's Recommendation	*0.00*	*0*	*73,600*	*0*	*73,600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $122,000, risk management costs will decrease by $4,500, State Controller fees will decrease by $900, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $35,500, for a net decrease of $91,800.					
Agency Request	0.00	0	(91,800)	0	(91,800)
Governor's Recommendation	*0.00*	*0*	*(91,800)*	*0*	*(91,800)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	36,700	1,400	38,100
The Governor recommends a 4% increase in employee compensation distributed on merit.					
Governor's Recommendation	*0.00*	*0*	*146,100*	*5,900*	*152,000*
FY 2024 Program Maintenance					
Agency Request	49.00	0	6,768,600	361,200	7,129,800
Governor's Recommendation	*49.00*	*0*	*6,878,100*	*365,700*	*7,243,800*
1. Commissioners' Salary Increase					
Agency Request	0.00	0	0	0	0
Consistent with other statewide decisions, the Governor recommends a 4% increase in annual salary for each of the commissioners.					
Governor's Recommendation	*0.00*	*0*	*17,000*	*0*	*17,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 1.00 FTP and a decrease of $56,800 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(1.00)*	*0*	*(58,600)*	*1,800*	*(56,800)*
FY 2024 Total					
Agency Request	49.00	0	6,768,600	361,200	7,129,800
Governor's Recommendation	*48.00*	*0*	*6,836,500*	*367,500*	*7,204,000*
Agency Request					
Change from Original App	0.00	0	130,800	2,800	133,600
% Change from Original App	0.0%		2.0%	0.8%	1.9%
Governor's Recommendation					
Change from Original App	*(1.00)*	*0*	*198,700*	*9,100*	*207,800*
% Change from Original App	*(2.0%)*		*3.0%*	*2.5%*	*3.0%*

Idaho Legislative Budget Book

Self-Governing Agencies

2023 Legislative Session

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Self-Governing Agencies

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Hispanic Affairs, Commission on	493,400	408,600	512,000	495,600	*503,700*
Historical Society	12,885,500	6,924,300	8,461,900	9,905,400	*9,977,200*
Libraries, Commission for	9,858,600	8,249,000	7,706,600	11,783,700	*11,800,900*
Lottery, State	6,450,500	5,282,600	7,108,900	7,356,500	*7,494,900*
Public Defense Commission	11,290,800	10,043,500	11,679,400	12,038,600	*12,066,600*
State Appellate Public Defender	3,269,600	3,016,700	3,547,400	3,670,400	*3,768,500*
Veterans Services, Division of	99,889,500	68,796,300	52,819,000	128,684,800	*129,312,000*
Occupational & Professional Lcns	38,684,700	34,190,000	39,272,600	34,173,200	*34,599,700*
Office of Administrative Hearings	0	0	605,700	801,700	*818,800*
Total:	**182,822,600**	**136,911,000**	**131,713,500**	**208,909,900**	***210,342,300***
BY FUND CATEGORY					
General	29,437,700	23,049,000	26,235,400	27,400,700	*27,613,600*
Dedicated	83,191,000	63,865,300	73,723,200	74,010,000	*75,050,600*
Federal	70,193,900	49,996,700	31,754,900	107,499,200	*107,678,100*
Total:	**182,822,600**	**136,911,000**	**131,713,500**	**208,909,900**	***210,342,300***
Percent Change:	0.0%	(25.1%)	(3.8%)	58.6%	*59.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	68,047,500	56,746,000	72,477,100	77,302,000	*78,734,400*
Operating Expenditures	93,980,100	67,475,100	46,315,400	113,927,500	*113,927,500*
Capital Outlay	7,570,900	790,000	1,301,900	1,731,700	*1,731,700*
Trustee/Benefit	13,224,100	11,899,900	11,619,100	15,948,700	*15,948,700*
Total:	**182,822,600**	**136,911,000**	**131,713,500**	**208,909,900**	***210,342,300***
Full-Time Positions (FTP)	812.90	812.90	902.20	903.20	*890.20*

Department Description

The Department of Self-Governing Agencies includes: Idaho Commission on Hispanic Affairs, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Public Defense Commission, State Appellate Public Defender, Division of Veterans Services, Division of Occupational and Professional Licenses, and Office of Administrative Hearings.

In FY 2022, the Division of Building Safety, Medical Boards, and Regulatory Boards were reorganized under the Division of Occupational and Professional Licenses.

Commission on Hispanic Affairs

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	250,300	249,300	262,100	266,300	*272,200*
Dedicated	223,100	159,300	229,900	229,300	*231,500*
Federal	20,000	0	20,000	0	*0*
Total:	**493,400**	**408,600**	**512,000**	**495,600**	***503,700***
Percent Change:	0.0%	(17.2%)	25.3%	(3.2%)	*(1.6%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	226,700	223,800	244,000	248,400	*256,500*
Operating Expenditures	266,700	184,800	268,000	247,200	*247,200*
Total:	**493,400**	**408,600**	**512,000**	**495,600**	***503,700***
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	*3.00*

Division Description

The Idaho Commission on Hispanic Affairs (ICHA) was established by the Legislature in 1987. Statutory authority is found in Chapter 72, Title 67, Idaho Code. The commission provides various services to the Hispanic community and serves as a liaison between the community and government entities. Working toward economic, educational, and social equality, the commission addresses issues facing Idaho's Hispanic community. The commission also provides recommendations to the Governor, Legislature, state agencies, and other organizations on issues of interest or concern to the Hispanic community.

The community resource development specialist acts as a liaison between the commission, school districts, and the community, and seeks to develop culturally relevant programs for schools, families, and communities. This position also provides technical assistance and other resources to public schools and the State Board of Education to target substance abuse among Hispanic youth. The commission is also staffed by an executive director and an administrative assistant, who help promote growth in opportunity for the Hispanic community.

Commission on Hispanic Affairs

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	250,300	249,300	(1,000) (0.4%)	262,100	266,300	272,200
Miscellaneous Revenue 34900	223,100	159,300	(63,800) (28.6%)	229,900	229,300	231,500
Federal Grant 34800	20,000	0	(20,000) (100.0%)	20,000	0	0
Total:	**493,400**	**408,600**	**(84,800)** **(17.2%)**	**512,000**	**495,600**	**503,700**

Commission on Hispanic Affairs

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**3.00**	**262,100**	**512,000**	***3.00***	***262,100***	***512,000***
Removal of Onetime Expenditures	0.00	0	(3,200)	*0.00*	*0*	*(3,200)*
Base Adjustments	0.00	0	(20,000)	*0.00*	*0*	*(20,000)*
FY 2024 Base	**3.00**	**262,100**	**488,800**	***3.00***	***262,100***	***488,800***
Personnel Benefit Costs	0.00	1,400	2,300	*0.00*	*1,400*	*2,300*
Statewide Cost Allocation	0.00	1,200	2,400	*0.00*	*1,200*	*2,400*
Change in Employee Compensation	0.00	1,600	2,100	*0.00*	*6,100*	*8,100*
FY 2024 Program Maintenance	**3.00**	**266,300**	**495,600**	***3.00***	***270,800***	***501,600***
DHR Consolidation	0.00	0	0	*0.00*	*1,400*	*2,100*
FY 2024 Total	**3.00**	**266,300**	**495,600**	***3.00***	***272,200***	***503,700***
Change from Original Appropriation	0.00	4,200	(16,400)	*0.00*	*10,100*	*(8,300)*
% Change from Original Appropriation		1.6%	(3.2%)		3.9%	(1.6%)

Commission on Hispanic Affairs

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature did not fund any line items in FY 2023. Replacement items were funded, including computers, monitors, and webcams.					
	3.00	262,100	229,900	20,000	512,000
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations in FY 2023 for replacement items.					
Agency Request	0.00	0	(3,200)	0	(3,200)
Governor's Recommendation	*0.00*	*0*	*(3,200)*	*0*	*(3,200)*
Base Adjustments					
This adjustment reduces the Base by $20,000 to adjust for a federal pass-through grant that is no longer needed by the commission.					
Agency Request	0.00	0	0	(20,000)	(20,000)
Governor's Recommendation	*0.00*	*0*	*0*	*(20,000)*	*(20,000)*
FY 2024 Base					
Agency Request	3.00	262,100	226,700	0	488,800
Governor's Recommendation	*3.00*	*262,100*	*226,700*	*0*	*488,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	1,400	900	0	2,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*1,400*	*900*	*0*	*2,300*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $100, risk management costs will increase by $200, and Office of Information Technology Services billings will increase by $2,300, for a net increase of $2,400.					
Agency Request	0.00	1,200	1,200	0	2,400
Governor's Recommendation	*0.00*	*1,200*	*1,200*	*0*	*2,400*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,600	500	0	2,100
The Governor recommends a 4% increase in employee compensation distributed on merit.					
Governor's Recommendation	*0.00*	*6,100*	*2,000*	*0*	*8,100*
FY 2024 Program Maintenance					
Agency Request	3.00	266,300	229,300	0	495,600
Governor's Recommendation	*3.00*	*270,800*	*230,800*	*0*	*501,600*

Commission on Hispanic Affairs

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $2,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*1,400*	*700*	*0*	*2,100*
FY 2024 Total					
Agency Request	3.00	266,300	229,300	0	495,600
Governor's Recommendation	*3.00*	*272,200*	*231,500*	*0*	*503,700*
Agency Request					
Change from Original App	0.00	4,200	(600)	(20,000)	(16,400)
% Change from Original App	0.0%	1.6%	(0.3%)	(100.0%)	(3.2%)
Governor's Recommendation					
Change from Original App	*0.00*	*10,100*	*1,600*	*(20,000)*	*(8,300)*
% Change from Original App	*0.0%*	*3.9%*	*0.7%*	*(100.0%)*	*(1.6%)*

Idaho State Historical Society

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	8,923,700	4,092,600	4,141,200	4,399,400	*4,423,900*
Dedicated	2,325,300	1,701,400	2,583,600	3,256,300	*3,292,400*
Federal	1,636,500	1,130,300	1,737,100	2,249,700	*2,260,900*
Total:	**12,885,500**	**6,924,300**	**8,461,900**	**9,905,400**	***9,977,200***
Percent Change:	0.0%	(46.3%)	22.2%	17.1%	*17.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,400,100	4,081,500	4,917,900	5,270,300	*5,342,100*
Operating Expenditures	3,297,200	2,462,000	3,194,000	4,233,000	*4,233,000*
Capital Outlay	5,026,600	209,400	188,400	240,500	*240,500*
Trustee/Benefit	161,600	171,400	161,600	161,600	*161,600*
Total:	**12,885,500**	**6,924,300**	**8,461,900**	**9,905,400**	***9,977,200***
Full-Time Positions (FTP)	57.00	57.00	58.00	59.00	*58.00*

Division Description

The Idaho State Historical Society is a system of cultural and historic resources composed of the Idaho State Museum, Idaho State Archives, State Historic Preservation Office, and Historic Sites Program. The agency was established by statute in 1907 and is organized within the Department of Self-Governing Agencies. The agency's core functions, pursuant to Chapter 41, Title 67, Idaho Code, are that the agency's trustees shall:

1) Identify, preserve, and protect sites, monuments, and points of interest in Idaho of historic merit (Section 67-4114, Idaho Code);

2) Protect archaeological and vertebrate paleontological sites and resources on public land (Section 67-4119, Idaho Code);

3) Govern the agency and administer the powers and duties required to preserve and protect any historical record of the history and culture of Idaho (Section 67-4123, Idaho Code);

4) Encourage and promote interest in the state of Idaho and collect, preserve, and exhibit artifacts/information illustrative of Idaho history, culture, and society (Section 67-4126, Idaho Code);

5) Facilitate the use of records for official reference and historical research (Section 67-4126(6), Idaho Code);

6) Be responsible for records management services for state government and accept archival material from local governments (Section 67-4126(7), Idaho Code);

7) Serve as the Geographic Names Board of the state (Section 67-4126(15), Idaho Code);

8) Carry out the preservation and protection of the state's historic, archeological, architectural, and cultural heritage resources (Chapter 46, Title 67, Idaho Code);

9) Provide for the creation of an Idaho Archeological Survey (Section 33-3901, Idaho Code);

10) Be responsible for consolation, determination of appropriate actions, and providing for reinternment of human remains that have been disturbed (Chapter 5, Title 27, Idaho Code); and

11) Administer the National Historic Preservation Act that assigns responsibility to the state historic preservation officer for administration of the national historic preservation program at the state level (54 U.S.C. 300101).

Idaho State Historical Society

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	8,923,700	4,092,600	(4,831,100) (54.1%)	4,141,200	4,399,400	4,423,900
Miscellaneous Revenue 34900	1,877,900	1,350,900	(527,000) (28.1%)	2,111,800	2,765,000	2,791,800
Records Management Service 45075	320,900	249,700	(71,200) (22.2%)	339,600	352,500	358,800
Capitol Commission Operating 48109	126,500	100,800	(25,700) (20.3%)	132,200	138,800	141,800
American Rescue Plan 34400	0	0	0 0.0%	39,100	0	0
Federal Grant 34800	1,636,500	1,130,300	(506,200) (30.9%)	1,698,000	2,249,700	2,260,900
Total:	**12,885,500**	**6,924,300**	**(5,961,200) (46.3%)**	**8,461,900**	**9,905,400**	**9,977,200**

Idaho State Historical Society

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**58.00**	**4,141,200**	**8,461,900**	***58.00***	***4,141,200***	***8,461,900***
Prior Year Reappropriation	0.00	4,831,100	4,831,100	*0.00*	*4,831,100*	*4,831,100*
1. Records Center Rent Increase	0.00	0	41,000	*0.00*	*0*	*41,000*
FY 2023 Total Appropriation	**58.00**	**8,972,300**	**13,334,000**	***58.00***	***8,972,300***	***13,334,000***
Executive Carry Forward	0.00	0	600,000	*0.00*	*0*	*600,000*
FY 2023 Estimated Expenditures	**58.00**	**8,972,300**	**13,934,000**	***58.00***	***8,972,300***	***13,934,000***
Removal of Onetime Expenditures	0.00	(4,872,700)	(5,552,800)	*0.00*	*(4,872,700)*	*(5,552,800)*
FY 2024 Base	**58.00**	**4,099,600**	**8,381,200**	***58.00***	***4,099,600***	***8,381,200***
Personnel Benefit Costs	0.00	22,500	42,500	*0.00*	*22,500*	*42,500*
Inflationary Adjustments	0.00	45,800	45,800	*0.00*	*45,800*	*45,800*
Replacement Items	0.00	16,600	90,100	*0.00*	*16,600*	*90,100*
Statewide Cost Allocation	0.00	36,300	35,900	*0.00*	*36,300*	*35,900*
Change in Employee Compensation	0.00	21,100	40,000	*0.00*	*83,200*	*146,700*
FY 2024 Program Maintenance	**58.00**	**4,241,900**	**8,635,500**	***58.00***	***4,304,000***	***8,742,200***
1. Fundraising Initiative	0.00	0	1,000,000	*0.00*	*0*	*1,000,000*
2. Salary Equity Adjustments	0.00	61,100	173,500	*0.00*	*61,100*	*173,500*
3. New Compliance Position	1.00	96,400	96,400	*1.00*	*96,400*	*96,400*
DHR Consolidation	0.00	0	0	*(1.00)*	*(37,600)*	*(34,900)*
FY 2024 Total	**59.00**	**4,399,400**	**9,905,400**	***58.00***	***4,423,900***	***9,977,200***
Change from Original Appropriation	1.00	258,200	1,443,500	*0.00*	*282,700*	*1,515,300*
% Change from Original Appropriation		6.2%	17.1%		6.8%	17.9%

Idaho State Historical Society

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded two line items in FY 2023. Line item 1 provided a position and funding at the State Historic Preservation Office to review proposed Idaho Transportation Department projects. Line item 2 provided funding for employee compensation equity adjustments from the Miscellaneous Revenue Fund. Replacement items included computer and network equipment.					
	58.00	4,141,200	2,583,600	1,737,100	8,461,900
Prior Year Reappropriation					
S1371 of 2022 provided $5,000,000 onetime from the General Fund to be expended for deferred maintenance, upgrades, and other agency infrastructure projects. The agency received authority to carryover its unencumbered and unspent appropriation balance from FY 2022 into FY 2023.					
Agency Request	0.00	4,831,100	0	0	4,831,100
Governor's Recommendation	*0.00*	*4,831,100*	*0*	*0*	*4,831,100*
1. Records Center Rent Increase					
The agency requests $41,000 onetime dedicated funds for a 38% increase in warehouse rent for the State Records Center. The State Records Center storage warehouse lease was in negotiation during the FY 2023 budget process and completed after the agency budget was approved by the Legislature. The finalized lease agreement with Bennett Kendall Center LLC for 15,460 square feet of warehouse space, home to the State Records Center, resulted in an unanticipated 38% rent increase from the previous year. This has resulted in a shortfall in the State Records Center capital outlay appropriation for FY 2023 which is currently at $120,400 with a lease obligation for FY 2023 of $161,400.					
Agency Request	0.00	0	41,000	0	41,000
Governor's Recommendation	*0.00*	*0*	*41,000*	*0*	*41,000*
FY 2023 Total Appropriation					
Agency Request	58.00	8,972,300	2,624,600	1,737,100	13,334,000
Governor's Recommendation	*58.00*	*8,972,300*	*2,624,600*	*1,737,100*	*13,334,000*
Executive Carry Forward					
The State Historical Society was approved by the Division of Financial Management for $600,000 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for a software project.					
Agency Request	0.00	0	600,000	0	600,000
Governor's Recommendation	*0.00*	*0*	*600,000*	*0*	*600,000*
FY 2023 Estimated Expenditures					
Agency Request	58.00	8,972,300	3,224,600	1,737,100	13,934,000
Governor's Recommendation	*58.00*	*8,972,300*	*3,224,600*	*1,737,100*	*13,934,000*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations for replacement items, Executive Carry Forward, a supplemental rent increase and reappropriation.					
Agency Request	0.00	(4,872,700)	(641,000)	(39,100)	(5,552,800)
Governor's Recommendation	*0.00*	*(4,872,700)*	*(641,000)*	*(39,100)*	*(5,552,800)*
FY 2024 Base					
Agency Request	58.00	4,099,600	2,583,600	1,698,000	8,381,200
Governor's Recommendation	*58.00*	*4,099,600*	*2,583,600*	*1,698,000*	*8,381,200*

Idaho State Historical Society

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	22,500	12,300	7,700	42,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*22,500*	*12,300*	*7,700*	*42,500*
Inflationary Adjustments					
The agency requests ongoing General Fund appropriation for a contractual increase in warehouse rent. The lease for the Idaho State Records Center storage warehouses was renegotiated in FY 2022. The final negotiated lease increased from $120,400 in FY 2022 to $161,400 in FY 2023. The lease will increase 3% each year of the contract. For FY 2024, the contractual lease payment is $166,300. This is an increase of $45,800 over the amount appropriated in FY 2023.					
Agency Request	0.00	45,800	0	0	45,800
Governor's Recommendation	*0.00*	*45,800*	*0*	*0*	*45,800*
Replacement Items					
The agency requests $90,100 onetime for replacement items. Of the total $16,600 is from the General Fund and $73,500 is from the Miscellaneous Revenue Fund. This request includes three high-end desktops, 18 standard desktops, five high-end laptops, nine standard laptops, 14 docking stations, four router switches, one printer/scanner/copier, six wireless access points, seven standard tablets, 24 flat panel monitors, and two desktop printers.					
Agency Request	0.00	16,600	73,500	0	90,100
Governor's Recommendation	*0.00*	*16,600*	*73,500*	*0*	*90,100*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $100, risk management costs will increase by $23,300, State Controller fees will decrease by $1,400, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $13,800, for a net increase of $35,900.					
Agency Request	0.00	36,300	(400)	0	35,900
Governor's Recommendation	*0.00*	*36,300*	*(400)*	*0*	*35,900*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	21,100	10,900	8,000	40,000
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*83,200*	*33,100*	*30,400*	*146,700*
FY 2024 Program Maintenance					
Agency Request	58.00	4,241,900	2,679,900	1,713,700	8,635,500
Governor's Recommendation	*58.00*	*4,304,000*	*2,702,100*	*1,736,100*	*8,742,200*

Idaho State Historical Society

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

1. Fundraising Initiative

The Idaho State Historical Society (ISHS) raises private funds, in partnership with the Foundation for Idaho History, to benefit Idaho residents. ISHS engages donors, sponsors and granting agencies to fund permanent and special exhibits and to restore historic buildings. The ISHS requests $1,000,000 ongoing appropriation for two initiatives. $500,000 from the Miscellaneous Revenue Fund to apply for and accept non-state funds raised to create new exhibitions at the Old Idaho Penitentiary. And $500,000 from the Federal Grant Fund to accept and use grant funds from the National Park Service to invest in rehabilitation of the state's Assay Office.

The Old Idaho Penitentiary reimagining project has conducted a nine-month Interpretive & Experience master plan funded by a National Endowment for the Humanities (NEH) planning grant. The results of this master plan will serve as the foundation in seeking private support as well as applying for the next round of implementation funding from the NEH. Applications will be submitted to the M.J. Murdock Charitable Trust and the NEH.

The budget estimates for the Assay Office building rehabilitation were done in collaboration with Division of Public Works. The Assay Office project was previously approved for an initial $500,000 to use funds awarded to the agency from the Save America's Treasures grant in October of 2021. The Assay Office Rehabilitation project is scheduled for spring of 2023 and is anticipated to cover multiple fiscal years.

Agency Request	0.00	0	500,000	500,000	1,000,000
Governor's Recommendation	*0.00*	*0*	*500,000*	*500,000*	*1,000,000*

Idaho State Historical Society

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. Salary Equity Adjustments

The Idaho State Historical Society (ISHS) requests salary equity adjustments for 17 positions due to turnover and difficulty filling unique positions. Examples of these difficult-to-fill positions include those that require specific credentials as well as those that have significant market competition. Of the 17 targeted positions, the agency reports that eight of these positions have turnover higher than 50%; five positions are considered by the agency to be mission critical; and four positions are considered difficult-to-fill. The agency requests $173,500 ongoing for personnel costs to adjust the salary for these positions. Of the total request, $61,100 is from the General Fund, $61,600 is from the Miscellaneous Revenue Fund, $9,600 is from the Records Management Service Fund, $5,200 is from the Capitol Commission Operating Fund, and $36,000 is from the Federal Grant Fund. This would allow the agency to negotiate with potential hires and to retain current employees by allowing the positions listed below to be paid wages equal to 85%-100% of the policy rate for their respective pay grades.

The targeted positions affected by high turnover rates are:
-Historic Site Administrator (Position is currently vacant)
-Museum Tech/Preparator (Position is currently vacant)
-Archivist (Position is currently vacant)
-Archivist Tech
-Historic Preservation Planner (Position is currently vacant)
-Project Coordinator (Position is currently vacant)
-Financial Tech
-Facility Scheduling Coordinator

The targeted positions considered critical by the agency are:
-Development & Marketing Administrator (Position is currently vacant)
-State Archaeologist (Position is currently filled by a temporary employee)
-Archaeologist
-Architectural Historian (Position is currently vacant)
-Records Management Supervisor (Position is currently filled but the agency anticipates an equity adjustment being needed to retain incumbent)

The targeted positions considered to be hard-to-fill are:
-Maintenance & Operations Supervisor (Incumbent is retiring)
-Maintenance Craftsman Sr. (The position is currently filled but the agency anticipates an equity adjustment being needed to retain incumbent)
-Education Specialist (The position is currently filled but the agency anticipates an equity adjustment being needed to retain incumbent)
-Volunteer Services Coordinator

Agency Request	0.00	61,100	76,400	36,000	173,500
Governor's Recommendation	*0.00*	*61,100*	*76,400*	*36,000*	*173,500*

Idaho State Historical Society

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. New Compliance Position					

The Idaho State Historic Preservation Office (SHPO) administers five required programs created by the National Historic Preservation Act (NHPA), 54 U.S.C. 300101 (1966). Under section 106 of the NHPA, federal agencies are required to consult with the SHPO whenever federal funding, licenses, permits, or land are involved in a project. With the goal of avoiding or minimizing adverse effects to the state's historic properties (built environment and archaeology), this process gives a local voice to the federal planning and decision-making process. The Idaho SHPO ensures that appropriate consideration is given to potential impacts to Idaho's cultural resources, while working cooperatively with state and federal agencies to resolve effects.

The agency requests 1.00 FTP and ongoing General Funds for a new Compliance Specialist within the Idaho SHPO. Recent, large scale federal infrastructure appropriations will mean a significant surge in Section 106 Review and Consultation for the Idaho SHPO that could last several years. Currently, the SHPO reviews 1200-1500 new projects per year from federal and state agencies. It is anticipated that in the coming years the number of projects received could double. There are specific stipulations regarding response time and consultation process pursuant to federal law. In addition to an increase in federal projects, state agencies have alerted SHPO of anticipated project load to double in the upcoming year. For example, the Leading Idaho Local Bridge (LILB) program aims to replace hundreds of aging bridges in a very short timeframe, most of which will require Section 106 consultation because of the use of federal permits.

The Idaho SHPO currently does not have the staffing capacity to ensure that these projects do not realize delays. The agency requests 1.00 FTP and $96,400 from the General Fund to allow them the flexibility to negotiate the starting pay as high as $32.91 (100% of policy max) for this Compliance Specialist/Environmental Planner position. This position will be full-time, benefitted at pay grade L.

Agency Request	1.00	96,400	0	0	96,400
Governor's Recommendation	*1.00*	*96,400*	*0*	*0*	*96,400*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 1.00 FTP and a decrease of $34,900 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(1.00)*	*(37,600)*	*13,900*	*(11,200)*	*(34,900)*
FY 2024 Total					
Agency Request	59.00	4,399,400	3,256,300	2,249,700	9,905,400
Governor's Recommendation	*58.00*	*4,423,900*	*3,292,400*	*2,260,900*	*9,977,200*
Agency Request					
Change from Original App	1.00	258,200	672,700	512,600	1,443,500
% Change from Original App	1.7%	6.2%	26.0%	29.5%	17.1%
Governor's Recommendation					
Change from Original App	*0.00*	*282,700*	*708,800*	*523,800*	*1,515,300*
% Change from Original App	*0.0%*	*6.8%*	*27.4%*	*30.2%*	*17.9%*

Idaho Commission for Libraries

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	4,250,200	4,255,800	4,467,800	4,621,900	*4,615,600*
Dedicated	1,320,000	58,400	70,000	70,000	*70,000*
Federal	4,288,400	3,934,800	3,168,800	7,091,800	*7,115,300*
Total:	**9,858,600**	**8,249,000**	**7,706,600**	**11,783,700**	***11,800,900***
Percent Change:	0.0%	(16.3%)	(6.6%)	52.9%	*53.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,906,500	2,796,600	3,087,900	3,205,800	*3,223,000*
Operating Expenditures	4,449,500	3,102,500	4,066,100	4,035,300	*4,035,300*
Capital Outlay	30,000	9,100	30,000	30,000	*30,000*
Trustee/Benefit	2,472,600	2,340,800	522,600	4,512,600	*4,512,600*
Total:	**9,858,600**	**8,249,000**	**7,706,600**	**11,783,700**	***11,800,900***
Full-Time Positions (FTP)	37.50	37.50	37.50	36.50	*35.50*

Division Description

The Idaho Commission for Libraries (ICfL) assists in statewide library development, and provides continuing education and consultant services to the library community. Idaho's library community consists of 147 public library buildings that are open year-round, evenings, and weekends as well as school and academic libraries. ICfL also coordinates various statewide programs, administers grants, advocates for library services, and facilitates planning for library development. ICfL's statutory authority beginning at Section 33-2501, Idaho Code.

The ICfL is governed by the Board of Library Commissioners and organized within the Department of Self-Governing Agencies. Prior to July 1, 2009, ICfL was organized within the State Board of Education. The state librarian is appointed by the Board of Library Commissioners and serves as ICfL's chief executive officer. The state librarian is charged with implementing the board's policies and rules, and with managing the operations of the commission. The commission office is located in Boise.

Idaho Commission for Libraries

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	4,250,200	4,255,800	5,600 0.1%	4,467,800	4,621,900	4,615,600
Miscellaneous Revenue 34900	1,320,000	58,400	(1,261,600) (95.6%)	70,000	70,000	70,000
American Rescue Plan 34400	2,300,000	2,242,900	(57,100) (2.5%)	98,000	3,518,300	3,518,300
Federal COVID-19 Relief 34500	307,000	307,000	0 0.0%	0	0	0
Federal Grant 34800	1,681,400	1,384,900	(296,500) (17.6%)	3,070,800	3,573,500	3,597,000
Total:	**9,858,600**	**8,249,000**	**(1,609,600) (16.3%)**	**7,706,600**	**11,783,700**	**11,800,900**

Idaho Commission for Libraries

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**37.50**	**4,467,800**	**7,706,600**	***37.50***	***4,467,800***	***7,706,600***
Prior Year Reappropriation	0.00	0	1,307,100	*0.00*	*0*	*1,307,100*
FY 2023 Total Appropriation	**37.50**	**4,467,800**	**9,013,700**	***37.50***	***4,467,800***	***9,013,700***
Executive Carry Forward	0.00	1,200	1,200	*0.00*	*1,200*	*1,200*
FY 2023 Estimated Expenditures	**37.50**	**4,469,000**	**9,014,900**	***37.50***	***4,469,000***	***9,014,900***
Removal of Onetime Expenditures	0.00	(1,200)	(2,656,300)	*0.00*	*(1,200)*	*(2,656,300)*
FY 2024 Base	**37.50**	**4,467,800**	**6,358,600**	***37.50***	***4,467,800***	***6,358,600***
Personnel Benefit Costs	0.00	18,700	27,000	*0.00*	*18,700*	*27,000*
Inflationary Adjustments	0.00	34,300	22,900	*0.00*	*34,300*	*22,900*
Replacement Items	0.00	28,900	28,900	*0.00*	*28,900*	*28,900*
Statewide Cost Allocation	0.00	20,000	20,000	*0.00*	*20,000*	*20,000*
Change in Employee Compensation	0.00	19,400	25,200	*0.00*	*77,200*	*99,500*
FY 2024 Program Maintenance	**37.50**	**4,589,100**	**6,482,600**	***37.50***	***4,646,900***	***6,556,900***
1. Kindergarten Readiness Program Subgrants	0.00	40,000	40,000	*0.00*	*40,000*	*40,000*
2. ITS Virtual Hard Drive Storage	0.00	6,000	6,000	*0.00*	*6,000*	*6,000*
48. Digital Access Implementation Grant	0.00	0	1,750,000	*0.00*	*0*	*1,750,000*
51. Library Facilities Projects	0.00	0	3,518,300	*0.00*	*0*	*3,518,300*
DHR Consolidation	0.00	0	0	*(1.00)*	*(64,100)*	*(57,100)*
FY 2024 IT Consolidation	(1.00)	(13,200)	(13,200)	*(1.00)*	*(13,200)*	*(13,200)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**36.50**	**4,621,900**	**11,783,700**	***35.50***	***4,615,600***	***11,800,900***
Change from Original Appropriation	(1.00)	154,100	4,077,100	*(2.00)*	*147,800*	*4,094,300*
% Change from Original Appropriation		3.4%	52.9%		3.3%	53.1%

Idaho Commission for Libraries

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items in FY 2023. These included funding for broadband reimbursement to local libraries; funding for a bilingual/bicultural project coordinator; funding for subgrants to local libraries; funding to support digital equity, early literacy services, and other outreach programs for vulnerable populations; and funding for planning efforts to identify and develop a plan to ensure that Idahoans can use reliable high-speed internet.					
	37.50	4,467,800	70,000	3,168,800	7,706,600
Prior Year Reappropriation					
Pursuant to H827 of 2022, the Idaho Commission for Libraries received authority to carryover its unencumbered and unspent American Rescue Plan (ARPA) appropriation balance of $57,100 from FY 2022 into FY 2023 for Digital Access Planning. Pursuant to S1403 of 2022, the commission received authority to carryover its unencumbered and unspent ESSER appropriation balance of $1,250,000 from FY 2022 into FY 2023 for summer library reading programs.					
Agency Request	0.00	0	1,250,000	57,100	1,307,100
Governor's Recommendation	*0.00*	*0*	*1,250,000*	*57,100*	*1,307,100*
FY 2023 Total Appropriation					
Agency Request	37.50	4,467,800	1,320,000	3,225,900	9,013,700
Governor's Recommendation	*37.50*	*4,467,800*	*1,320,000*	*3,225,900*	*9,013,700*
Executive Carry Forward					
The Commission for Libraries was approved by the Division of Financial Management for $1,200 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for the continued agency support of digital equity, early literacy services, and other outreach programs for vulnerable populations.					
Agency Request	0.00	1,200	0	0	1,200
Governor's Recommendation	*0.00*	*1,200*	*0*	*0*	*1,200*
FY 2023 Estimated Expenditures					
Agency Request	37.50	4,469,000	1,320,000	3,225,900	9,014,900
Governor's Recommendation	*37.50*	*4,469,000*	*1,320,000*	*3,225,900*	*9,014,900*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations for Digital Access Grants, Executive Carry Forward, and ARPA funds.					
Agency Request	0.00	(1,200)	(1,250,000)	(1,405,100)	(2,656,300)
Governor's Recommendation	*0.00*	*(1,200)*	*(1,250,000)*	*(1,405,100)*	*(2,656,300)*
FY 2024 Base					
Agency Request	37.50	4,467,800	70,000	1,820,800	6,358,600
Governor's Recommendation	*37.50*	*4,467,800*	*70,000*	*1,820,800*	*6,358,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	18,700	0	8,300	27,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*18,700*	*0*	*8,300*	*27,000*

Idaho Commission for Libraries

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
Libraries Linking Idaho (LiLI) is a group of projects and services that bring networked library service to the residents of Idaho. The LiLI Portal is where users can search the statewide library catalog and read magazine and newspaper articles. The agency requests $34,300 ongoing General Fund for an increase to its LiLI contract due to changes to service costs. Additionally, the agency was able to enter into a Sole Source Agreement with one of their vendors (OCLC) to bundle a number of services they formerly paid for individually. By bundling the services into one agreement, the agency was able to reduce the cost of these services by $11,400. The net change from these adjustments result in an increase of $22,900 for this decision unit.					
Agency Request	0.00	34,300	0	(11,400)	22,900
Governor's Recommendation	*0.00*	*34,300*	*0*	*(11,400)*	*22,900*
Replacement Items					
The agency is requesting $28,900 onetime from the General Fund for operating expenditures to replace outdated network switches, firewalls, and wireless access points.					
Agency Request	0.00	28,900	0	0	28,900
Governor's Recommendation	*0.00*	*28,900*	*0*	*0*	*28,900*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $13,300, risk management costs will decrease by $1,100, State Controller fees will increase by $100, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $7,500, for a net increase of $20,000.					
Agency Request	0.00	20,000	0	0	20,000
Governor's Recommendation	*0.00*	*20,000*	*0*	*0*	*20,000*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	19,400	0	5,800	25,200
The Governor recommends a 4% increase in employee compensation distributed on merit.					
Governor's Recommendation	*0.00*	*77,200*	*0*	*22,300*	*99,500*
FY 2024 Program Maintenance					
Agency Request	37.50	4,589,100	70,000	1,823,500	6,482,600
Governor's Recommendation	*37.50*	*4,646,900*	*70,000*	*1,840,000*	*6,556,900*
1. Kindergarten Readiness Program Subgrants					
The agency requests $40,000 ongoing from the General Fund to supplement the $60,000 in the Base for the Kindergarten Readiness Program. The agency has increased the early learning professional development for public library staff and has established a statewide Early Learning Library Group. These increased efforts have resulted in more interest in establishing library programs that support kindergarten readiness. An increase of $40,000 would allow the agency to award more funding to libraries to support the development of early literacy skills and better prepare parents and caregivers to transition their children to kindergarten.					
Agency Request	0.00	40,000	0	0	40,000
Governor's Recommendation	*0.00*	*40,000*	*0*	*0*	*40,000*
2. ITS Virtual Hard Drive Storage					
The agency requests $6,000 ongoing from the General Fund for operating expenditures to fund virtual hard drive storage. The agency's Talking Book Service is currently stored using onsite hard drives. This request for virtual hard drive storage through the Office of Information Technology Services (OITS) is in lieu of replacing the onsite physical storage currently supporting the Talking Book Service.					
Agency Request	0.00	6,000	0	0	6,000
Governor's Recommendation	*0.00*	*6,000*	*0*	*0*	*6,000*

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
48. Digital Access Implementation Grant					

The agency requests onetime appropriation from the Federal Grant Fund to use moneys available through the Digital Equity Act to implement the Digital Access for All Idahoans Plan. The Infrastructure Investment & Jobs Act (IIJA) provided additional funding established under the Digital Equity Act, which provides states with funding to create and implement digital inclusion plans. Calculations are based on the federal allocation of these grant funds. Through this digital access program, the agency will subgrant the funds to community organizations throughout the state. These organizations will provide digital literacy and technical support, assistance finding affordable internet solutions, and support for devices to aid in homework help, employment, economic development, and health and well-being. The agency will utilize up to $150,000 in personnel costs to hire a limited-service position using existing FTP to assist with implementation based on the statewide plan developed in FY 2023. The agency will also rely on existing staff who are already supporting digital access initiatives. Temporary employees may also help with administration and other related tasks. Of the total, $1,000,000 is in operating expenditures and $600,000 is in trustee and benefit payments in support of the digital access implementation.

Agency Request	0.00	0	0	1,750,000	1,750,000
Governor's Recommendation	*0.00*	*0*	*0*	*1,750,000*	*1,750,000*

51. Library Facilities Projects

The Idaho Commission for Libraries (ICfL) requests onetime appropriation from the American Rescue Plan Act Fund to utilize federal Capital Projects Funds. The Capital Projects Fund is a separate fund created under the American Rescue Plan Act of 2021 (ARPA), which provides a total of $10 billion to eligible governments for “critical capital projects that directly enable work, education, and health monitoring, in response to the public health emergency” (U.S. Department of the Treasury, 2021).

The pandemic shifted the focus of the ICfL toward helping Idaho public libraries respond to changing needs in education, employment, and healthcare throughout the state. These federal funds will allow libraries to address the needs in their communities by providing funds for construction and digital infrastructure. Subgrants will be awarded to public libraries to make capital improvements to their permanent physical facilities, primarily in the form of onetime construction costs. Priority improvements will include changes that allow the library to meet specific objectives related to work, education, and health monitoring. Funds can be used to:

- Expand the existing interior footprint of the facility or create outdoor programming areas;
- Create private digitally-enable spaces for telehealth, job interviews, virtual training, and studying;
- Create flexible-use programming spaces;
- Create or expand spaces for the storage of related program supplies; and
- Upgrade digital infrastructure (such as cables, networking equipment and hardware, power supplies and connection points) to enhance the capacity of the library to support emerging and future technology.

The subgrant process will be competitive and will require a comprehensive application. Eligibility will be limited to public libraries per the ICfL’s statutory grant requirements. Grant applications will be scored and reviewed by a committee. The agency anticipates at least 23 Idaho public libraries will benefit from these facility and infrastructure improvements by 2026; and will keep the new services in place for a minimum of five years after the projects are completed. The ICfL is requesting $3,518,300 federal funds, with $3,350,000 in trustee and benefit payments and the remaining $168,300 in operating expenditures.

Agency Request	0.00	0	0	3,518,300	3,518,300
Governor's Recommendation	*0.00*	*0*	*0*	*3,518,300*	*3,518,300*

DHR Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends reducing 1.00 FTP and a decrease of $57,100 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*(1.00)*	*(64,100)*	*0*	*7,000*	*(57,100)*

Idaho Commission for Libraries

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 IT Consolidation					
The agency requests the removal of 1.00 FTP and a reduction of $13,200 ongoing for Office of Information Technology Services (OITS) to assume responsibilities for common IT services. The goal of the modernization is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. This line item includes an account transfer that removes 1.00 FTP and $59,300 from personnel costs and adds $46,100 for operating expenditures, which nets to a decrease of $13,200. This change correlates with the ITS FY 2024 budget request.					
Agency Request	(1.00)	(13,200)	0	0	(13,200)
Governor's Recommendation	*(1.00)*	*(13,200)*	*0*	*0*	*(13,200)*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Idaho Commission for Libraries requests authority to carry over its unencumbered and unspent Digital Access Planning appropriation as well as its unencumbered and unspent ESSER appropriation from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	36.50	4,621,900	70,000	7,091,800	11,783,700
Governor's Recommendation	*35.50*	*4,615,600*	*70,000*	*7,115,300*	*11,800,900*
Agency Request					
Change from Original App	(1.00)	154,100	0	3,923,000	4,077,100
% Change from Original App	(2.7%)	3.4%	0.0%	123.8%	52.9%
Governor's Recommendation					
Change from Original App	*(2.00)*	*147,800*	*0*	*3,946,500*	*4,094,300*
% Change from Original App	*(5.3%)*	*3.3%*	*0.0%*	*124.5%*	*53.1%*

State Lottery

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	6,450,500	5,282,600	7,108,900	7,356,500	*7,494,900*
Percent Change:	0.0%	(18.1%)	34.6%	3.5%	*5.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,585,900	3,350,500	4,267,300	4,347,000	*4,485,400*
Operating Expenditures	2,766,600	1,863,400	2,752,500	2,818,900	*2,818,900*
Capital Outlay	98,000	68,700	89,100	190,600	*190,600*
Total:	**6,450,500**	**5,282,600**	**7,108,900**	**7,356,500**	***7,494,900***
Full-Time Positions (FTP)	45.00	45.00	50.00	50.00	*50.00*

Division Description

Voters approved the creation of a state lottery in November 1988, and the Idaho Lottery was established in 1989. The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payment for Idaho public buildings and schools. The Idaho Lottery's net income was originally split equally between the Permanent Building Fund and the School District Building Fund.

In 2009, H275 provided that beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or $17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. The legislation was originally set to expire September 30, 2014, but H478 of 2014 extended the sunset date to July 1, 2019, and S1206 of 2017 made the distribution permanent.

Since its inception in 1989, the lottery has distributed over $1 billion in dividends to the state. The Idaho Lottery Commission is a five-member board appointed by the Governor. Appointees serve five-year terms. The commission adopts rules for the agency, approves contracts, and monitors Idaho Lottery operations.

[Statutory Authority: Chapter 74, Title 67, Idaho Code]

State Lottery

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
State Lottery 41900	6,450,500	5,282,600	(1,167,900) (18.1%)	7,108,900	7,356,500	7,494,900
Total:	**6,450,500**	**5,282,600**	**(1,167,900) (18.1%)**	**7,108,900**	**7,356,500**	**7,494,900**

State Lottery
Agency Profile

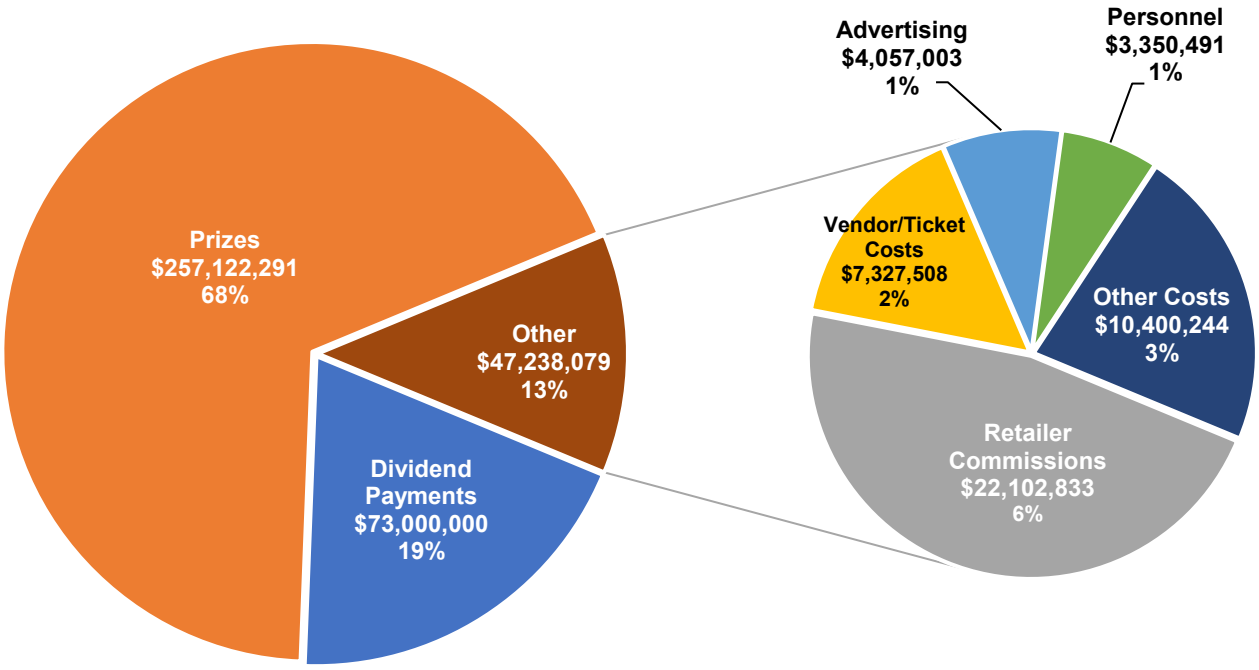
Analyst: Williamson

LOTTERY REVENUE DISTRIBUTION

Statutory Requirements for Expenditures:

1. Prize payout shall be no less than 45% of lottery revenues (Section 67-7433, Idaho Code).
2. Administrative costs shall not exceed 15% of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).
3. Advertising and promotional costs shall not exceed 3.5% of lottery revenue during any fiscal year (Section 67-7449, Idaho Code).

FY 2022 REVENUE COLLECTIONS: $377,360,370



EXPENDITURES	FY 2020	FY2021	FY2022
Dividend Payments	$55,500,000	$72,500,000	$73,000,000
Prizes	$185,846,788	$252,890,557	$257,122,291
Retailer Commissions	$16,232,899	$21,912,532	$22,102,833
Vendor/Ticket Costs	$11,970,595	$16,285,396	$7,327,508
Advertising	$3,821,059	$4,285,868	$4,057,003
Personnel	$3,181,999	$3,408,038	$3,350,491
Other Costs	$1,901,042	$1,989,022	$10,400,244
Total	**$278,454,382**	**$373,271,413**	**$377,360,370**

State Lottery
Agency Profile

DIVIDEND PAYMENTS

Statutory Requirements Section 67-7434, Idaho Code:

1. Lottery dividends shall be split three ways.
   a. Three-eighths (3/8) shall be transferred to the Permanent Building Fund.
   b. Three-eighths (3/8) shall be transferred to the School District Building Fund.
   c. One-fourth (1/4) shall be transferred to the Bond Levy Equalization Fund.

2. The lottery shall ensure that distributions made to the Permanent Building Fund and the School District Building Fund shall not be less than the amount those accounts received for FY 2008 ($17,000,000 each).

   a. If total dividends are less than 2008 levels, then the dividend shall be split 50-50 between the permanent building fund and school district building fund.

3. If a full one-fourth (1/4) of the dividend cannot be distributed, the difference shall be deducted from the portion going to bond levy equalization.

Fiscal Year Distributed	Permanent Building Fund	School District Building Fund	Bond Levy Equalization*	Total Dividend Payment
2007	$16,500,000	$16,500,000		$33,000,000
2008	$17,000,000	$17,000,000		$34,000,000
2009	$17,000,000	$17,000,000	$750,000	$34,750,000
2010	$17,000,000	$17,000,000	$1,000,000	$35,000,000
2011	$17,000,000	$17,000,000	$2,500,000	$36,500,000
2012	$17,000,000	$17,000,000	$3,000,000	$37,000,000
2013	$17,000,000	$17,000,000	$7,500,000	$41,500,000
2014	$17,150,000	$17,150,000	$12,050,000	$46,350,000
2015	$18,375,000	$18,375,000	$12,250,000	$49,000,000
2016	$17,000,000	$17,000,000	$11,000,000	$45,000,000
2017	$18,562,500	$18,562,500	$12,375,000	$49,500,000
2018	$18,187,500	$18,187,500	$12,125,000	$48,500,000
2019	$20,062,500	$20,062,500	$13,375,000	$53,500,000
2020	$22,500,000	$22,500,000	$15,000,000	$60,000,000
2021	$20,812,500	$20,812,500	$13,875,000	$55,500,000
2022	$27,187,500	$27,187,500	$18,125,000	$72,500,000
2023	$27,375,000	$27,375,000	$18,250,000	$73,000,000

**Distributions to the School District Building Fund and Bond Levy Equalization Fund are not equal to amounts appropriated in the Public Schools budget because distributions are calculated the following fiscal year.*

State Lottery

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**50.00**	**0**	**7,108,900**	***50.00***	***0***	***7,108,900***
Executive Carry Forward	0.00	0	223,200	*0.00*	*0*	*223,200*
FY 2023 Estimated Expenditures	**50.00**	**0**	**7,332,100**	***50.00***	***0***	***7,332,100***
Removal of Onetime Expenditures	0.00	0	(258,900)	*0.00*	*0*	*(258,900)*
FY 2024 Base	**50.00**	**0**	**7,073,200**	***50.00***	***0***	***7,073,200***
Personnel Benefit Costs	0.00	0	44,200	*0.00*	*0*	*44,200*
Inflationary Adjustments	0.00	0	65,400	*0.00*	*0*	*65,400*
Replacement Items	0.00	0	137,200	*0.00*	*0*	*137,200*
Statewide Cost Allocation	0.00	0	1,000	*0.00*	*0*	*1,000*
Change in Employee Compensation	0.00	0	35,500	*0.00*	*0*	*139,600*
FY 2024 Program Maintenance	**50.00**	**0**	**7,356,500**	***50.00***	***0***	***7,460,600***
DHR Consolidation	0.00	0	0	*0.00*	*0*	*34,300*
FY 2024 Total	**50.00**	**0**	**7,356,500**	***50.00***	***0***	***7,494,900***
Change from Original Appropriation	0.00	0	247,600	*0.00*	*0*	*386,000*
% Change from Original Appropriation			3.5%			5.4%

State Lottery

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded six line items. Line item 1 provided a wage increase for sales representatives. Line item 2 provided funding for a new sales development position. Line item 3 provided an additional sales representative position. Line item 4 provided an additional detective to investigate theft and fraud incidents. Line items 5 and 6 each provided a new IT software engineer to manage the lottery website. The personnel costs associated with both of these positions are fully reimbursed by Interlot, the gaming organization contracted by the state to provide lottery services. Replacement items that were funded included a server, workstation, computers, and a point of sale system.					
	50.00	0	7,108,900	0	7,108,900
Executive Carry Forward					
The Idaho State Lottery Division was approved by the Division of Financial Management for $223,200 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for replacement items that were not liquidated prior to the close of the fiscal year.					
Agency Request	0.00	0	223,200	0	223,200
Governor's Recommendation	*0.00*	*0*	*223,200*	*0*	*223,200*
FY 2023 Estimated Expenditures					
Agency Request	50.00	0	7,332,100	0	7,332,100
Governor's Recommendation	*50.00*	*0*	*7,332,100*	*0*	*7,332,100*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations for replacement items and Executive Carry Forward.					
Agency Request	0.00	0	(258,900)	0	(258,900)
Governor's Recommendation	*0.00*	*0*	*(258,900)*	*0*	*(258,900)*
FY 2024 Base					
Agency Request	50.00	0	7,073,200	0	7,073,200
Governor's Recommendation	*50.00*	*0*	*7,073,200*	*0*	*7,073,200*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	44,200	0	44,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*44,200*	*0*	*44,200*
Inflationary Adjustments					
The inflation adjustment includes an increase in shipping costs due to projected increase in scratch ticket sales.					
Agency Request	0.00	0	65,400	0	65,400
Governor's Recommendation	*0.00*	*0*	*65,400*	*0*	*65,400*

State Lottery

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
Replacement items include: $45,900 for Cisco Meraki Switches, $38,100 to upgrade storage area network with additional hard drives, $25,000 for an ExaGrid EX 10-SEC Backup Storage Device, $8,000 for an iMac Workstation and a laptop, $13,000 for structured cabling to all switches, $2,700 for three laptops, and $6,500 for five desktop computers. The total amount of onetime State Lottery Fund appropriation requested for replacement items is $137,200.					
Agency Request	0.00	0	137,200	0	137,200
Governor's Recommendation	*0.00*	*0*	*137,200*	*0*	*137,200*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $1,200, risk management costs will decrease by $4,400, State Controller fees will increase by $300, State Treasurer fees will increase by $400, and Office of Information Technology Services billings will increase by $3,500, for a net increase of $1,000.					
Agency Request	0.00	0	1,000	0	1,000
Governor's Recommendation	*0.00*	*0*	*1,000*	*0*	*1,000*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	35,500	0	35,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*139,600*	*0*	*139,600*
FY 2024 Program Maintenance					
Agency Request	50.00	0	7,356,500	0	7,356,500
Governor's Recommendation	*50.00*	*0*	*7,460,600*	*0*	*7,460,600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $34,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*34,300*	*0*	*34,300*
FY 2024 Total					
Agency Request	50.00	0	7,356,500	0	7,356,500
Governor's Recommendation	*50.00*	*0*	*7,494,900*	*0*	*7,494,900*
Agency Request					
Change from Original App	0.00	0	247,600	0	247,600
% Change from Original App	0.0%		3.5%		3.5%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*386,000*	*0*	*386,000*
% Change from Original App	*0.0%*		*5.4%*		*5.4%*

Public Defense Commission

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	11,290,800	10,043,500	11,679,400	12,038,600	*12,066,600*
Percent Change:	0.0%	(11.0%)	16.3%	3.1%	*3.3%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	733,500	620,300	778,400	789,100	*817,100*
Operating Expenditures	261,400	127,800	260,100	269,000	*269,000*
Trustee/Benefit	10,295,900	9,295,400	10,640,900	10,980,500	*10,980,500*
Total:	**11,290,800**	**10,043,500**	**11,679,400**	**12,038,600**	***12,066,600***
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	*7.00*

Division Description

The Public Defense Commission was created by statute in H542 of 2014. Pursuant to Section 19-849, Idaho Code, the commission consists of nine members as follows:

1) Two members of the Idaho Legislature, one from each chamber;

2) One person appointed by the Chief Justice of the Idaho Supreme Court; and

3) Six people appointed by the Governor, to include representatives from the Idaho Association of Counties (2), Office of the State Appellate Public Defender (1), and Juvenile Justice Commission (1), as well as attorneys with experience defending indigent persons (2).

The commission is charged with promulgating administrative rules regarding public defender training and continuing legal education; data reporting; requirements for contracts between counties and private attorneys for the provision of public defense services; procedures for grant applications with which counties can apply for state funds to offset the cost of compliance with indigent defense standards; procedures for administrative review of commission decisions; and procedures for the creation, oversight, implementation, enforcement, and modification of indigent defense standards with which public defenders must comply.

The commission is also charged with making recommendations to the Idaho Legislature regarding funding issues and formulas.

The commission is permitted to hire an executive director; employ persons in addition to the executive director; provide an office, equipment, and facilities for the proper performance of the duties of the commission and/or the duties of the executive director and other personnel; provide training to public defenders; establish procedures by which counties may apply for extraordinary litigation costs; and hire private counsel to represent the commission.

Public Defense Commission

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	11,290,800	10,043,500	(1,247,300) (11.0%)	11,679,400	12,038,600	12,066,600
Total:	**11,290,800**	**10,043,500**	**(1,247,300) (11.0%)**	**11,679,400**	**12,038,600**	**12,066,600**

Public Defense Commission

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**7.00**	**11,679,400**	**11,679,400**	***7.00***	***11,679,400***	***11,679,400***
FY 2024 Base	**7.00**	**11,679,400**	**11,679,400**	***7.00***	***11,679,400***	***11,679,400***
Personnel Benefit Costs	0.00	4,000	4,000	*0.00*	*4,000*	*4,000*
Statewide Cost Allocation	0.00	8,900	8,900	*0.00*	*8,900*	*8,900*
Change in Employee Compensation	0.00	6,700	6,700	*0.00*	*27,100*	*27,100*
FY 2024 Program Maintenance	**7.00**	**11,699,000**	**11,699,000**	***7.00***	***11,719,400***	***11,719,400***
1. Indigent Defense Financial Assistance	0.00	339,600	339,600	*0.00*	*339,600*	*339,600*
DHR Consolidation	0.00	0	0	*0.00*	*7,600*	*7,600*
FY 2024 Total	**7.00**	**12,038,600**	**12,038,600**	***7.00***	***12,066,600***	***12,066,600***
Change from Original Appropriation	0.00	359,200	359,200	*0.00*	*387,200*	*387,200*
% Change from Original Appropriation		3.1%	3.1%		3.3%	3.3%

Public Defense Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature provided funding for one line item in FY 2023, which provided additional funds for passthrough grants to be distributed to counties for compliance with indigent defense standards. Additionally, through H735a, the Legislature repealed the county Charity and Indigent Fund Levy and created the Public Defense Fund. Beginning in October 2024, appropriations to the Public Defense Commission will be used to fund indigent defense.					
	7.00	11,679,400	0	0	11,679,400
FY 2024 Base					
Agency Request	7.00	11,679,400	0	0	11,679,400
Governor's Recommendation	*7.00*	*11,679,400*	*0*	*0*	*11,679,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	4,000	0	0	4,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*4,000*	*0*	*0*	*4,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $4,400, State Controller fees will decrease by $200, and Office of Information Technology Services billings will increase by $4,700, for a net increase of $8,900.					
Agency Request	0.00	8,900	0	0	8,900
Governor's Recommendation	*0.00*	*8,900*	*0*	*0*	*8,900*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	6,700	0	0	6,700
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*27,100*	*0*	*0*	*27,100*
FY 2024 Program Maintenance					
Agency Request	7.00	11,699,000	0	0	11,699,000
Governor's Recommendation	*7.00*	*11,719,400*	*0*	*0*	*11,719,400*

Public Defense Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Indigent Defense Financial Assistance					
Each year the Public Defense Commission (commission) provides grant funding to counties. Counties may apply for three types of indigent defense funding from the state: (a) financial assistance to comply with indigent defense standards pursuant to Section 19-862A(3), Idaho Code; (b) financial assistance to incentivize counties to merge their public defender offices pursuant to Section 19-862A(3), Idaho Code; and (c) reimbursement for extraordinary litigation costs (ELC) pursuant to Section 19-850(2)(e), Idaho Code. The commission requests $339,600 in ongoing trustee and benefit payments to distribute to counties for compliance with indigent defense standards. This request constitutes a 3.2% increase from the previous year. These funds would be utilized by counties to comply with caseload standards for defense attorneys by hiring additional "workload attorneys." Pursuant to IDAPA 61.01.04.020.03.d, county compliance with the maximum caseload standards is contingent upon the appropriation of state funds at a level necessary to meet the standard. Counties that fail to comply with caseload or workload maximums will not be considered deficient if the county has timely requested, but not received, financial assistance for said purpose. The commission currently distributes full funding for a total of 39 institutional and contract primary workload attorneys, partial funding for 13 contract primary attorneys, and full or partial funding for 26.5 conflict attorneys, and 16 staff members, statewide. The amount requested would allow the commission to distribute funds for approximately three additional primary workload attorneys, one staff member, and support costs.					
Agency Request	0.00	339,600	0	0	339,600
Governor's Recommendation	*0.00*	*339,600*	*0*	*0*	*339,600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $7,600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*7,600*	*0*	*0*	*7,600*
FY 2024 Total					
Agency Request	7.00	12,038,600	0	0	12,038,600
Governor's Recommendation	*7.00*	*12,066,600*	*0*	*0*	*12,066,600*
Agency Request					
Change from Original App	0.00	359,200	0	0	359,200
% Change from Original App	0.0%	3.1%			3.1%
Governor's Recommendation					
Change from Original App	*0.00*	*387,200*	*0*	*0*	*387,200*
% Change from Original App	*0.0%*	*3.3%*			*3.3%*

State Appellate Public Defender

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
State Appellate Public Defender	2,929,500	2,831,700	3,286,600	3,409,600	*3,507,700*
Capital and Conflict Representation	340,100	185,000	260,800	260,800	*260,800*
Total:	**3,269,600**	**3,016,700**	**3,547,400**	**3,670,400**	***3,768,500***
BY FUND CATEGORY					
General	3,269,600	3,016,700	3,547,400	3,670,400	*3,768,500*
Percent Change:	0.0%	(7.7%)	17.6%	3.5%	*6.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,651,700	2,580,600	2,870,800	3,033,000	*3,131,100*
Operating Expenditures	617,900	432,400	603,500	625,100	*625,100*
Capital Outlay	0	3,700	73,100	12,300	*12,300*
Total:	**3,269,600**	**3,016,700**	**3,547,400**	**3,670,400**	***3,768,500***
Full-Time Positions (FTP)	25.00	25.00	25.00	26.00	*26.00*

Division Description

Pursuant to Section 19-5905, Idaho Code, the State Appellate Public Defender provides legal representation to indigent persons in the following areas:

1) Appeals from convictions or post-judgment orders in district court;

2) Interlocutory criminal appeals from the district court;

3) Appeals from the district court in misdemeanor cases;

4) Appeals from the district court of orders or final judgments affecting juvenile offenders under the Juvenile Corrections Act;

5) Appeals from the district court in post-conviction relief proceedings brought pursuant to the Uniform Post-Conviction Procedure Act;

6) Appeals from the district court in habeas corpus proceedings; and

7) Post-conviction relief proceedings in the district court in capital cases.

The services of the State Appellate Public Defender are only available to those counties participating in the Capital Crimes Defense Fund (CCDF) established pursuant to Section 19-863A, Idaho Code. Currently, all 44 counties participate in the CCDF.

There are two budgeted programs within this division:

The Office of the State Appellate Public Defender Program accounts for the general operating, personnel, and capital outlay costs of the office.

The Capital and Conflict Representation Program accounts solely for (a) the cost of outside counsel for noncapital appeals in which a conflict of interest is identified; and (b) extraordinary litigation costs directly related to the provision of representation in capital cases including, but not limited to, consultation with experts; travel, lodging, and per diem for expert and lay witnesses; depositions; investigation; employee travel associated with witness interviews; court reporting and transcription services; expert witness fees; outside counsel in the event of a conflict of interest; and preparation of trial exhibits. Any remaining unexpended and unencumbered amounts not used in this program revert to the General Fund.

State Appellate Public Defender

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	3,269,600	3,016,700	(252,900) (7.7%)	3,547,400	3,670,400	3,768,500
Total:	**3,269,600**	**3,016,700**	**(252,900)** **(7.7%)**	**3,547,400**	**3,670,400**	**3,768,500**

State Appellate Public Defender

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**25.00**	**3,547,400**	**3,547,400**	***25.00***	***3,547,400***	***3,547,400***
1. ITS Increased Storage Capacity	0.00	67,500	67,500	*0.00*	*67,500*	*67,500*
2. Capital Cases & Evidentiary Hearing Costs	0.00	1,309,400	1,309,400	*0.00*	*1,309,400*	*1,309,400*
FY 2023 Total Appropriation	**25.00**	**4,924,300**	**4,924,300**	***25.00***	***4,924,300***	***4,924,300***
Executive Carry Forward	0.00	27,000	27,000	*0.00*	*27,000*	*27,000*
FY 2023 Estimated Expenditures	**25.00**	**4,951,300**	**4,951,300**	***25.00***	***4,951,300***	***4,951,300***
Removal of Onetime Expenditures	0.00	(1,477,000)	(1,477,000)	*0.00*	*(1,477,000)*	*(1,477,000)*
FY 2024 Base	**25.00**	**3,474,300**	**3,474,300**	***25.00***	***3,474,300***	***3,474,300***
Personnel Benefit Costs	0.00	16,200	16,200	*0.00*	*16,200*	*16,200*
Inflationary Adjustments	0.00	5,100	5,100	*0.00*	*5,100*	*5,100*
Replacement Items	0.00	10,200	10,200	*0.00*	*10,200*	*10,200*
Statewide Cost Allocation	0.00	9,500	9,500	*0.00*	*9,500*	*9,500*
Change in Employee Compensation	0.00	25,100	25,100	*0.00*	*100,600*	*100,600*
FY 2024 Program Maintenance	**25.00**	**3,540,400**	**3,540,400**	***25.00***	***3,615,900***	***3,615,900***
1. Capital Litigation Attorney	1.00	130,000	130,000	*1.00*	*130,000*	*130,000*
DHR Consolidation	0.00	0	0	*0.00*	*22,600*	*22,600*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**26.00**	**3,670,400**	**3,670,400**	***26.00***	***3,768,500***	***3,768,500***
Change from Original Appropriation	1.00	123,000	123,000	*1.00*	*221,100*	*221,100*
% Change from Original Appropriation		3.5%	3.5%		6.2%	6.2%

State Appellate Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature provided funding for two line items in FY 2023 which included $135,400 for Microsoft Office 365 and information security software, and $58,000 for attorney salary increases.					
	25.00	3,547,400	0	0	3,547,400
1. ITS Increased Storage Capacity			**Office of the State Appellate Public Defender**		
The State Appellate Public Defender (SAPD) must store all electronic media related to a capital case until the defendant is deceased; therefore, media must be stored for long durations. In July of 2022, The State Appellate Public Defender (SAPD) was appointed to four new capital cases. Those four cases utilized most of the remaining storage capacity the SAPD had available. The SAPD also anticipates it could be appointed to two new capital cases prior to June 2023. These cases are assocated with the capital murder trials of Lori Vallow-Daybell and Chad Daybell, which are in the national spotlight. The SAPD believes they will be the largest storage intensive cases in Idaho history given the sheer volume of media attention and trial recordings. Onetime funding is requested to procure a 3.84 TB solid state hard drive and associated software to store electronic media related to these capital cases. The Office of Information Technology Systems (OITS) received a $67,500 quote from GCSIT as part of the NASPO/ValuePoint State of Idaho Contract for a hard drive large enough to store the anticipated volume of electronic media. These trials are expected to begin in April 2023. These onetime expeditures have no ongoing obligations and will not increase the FY 2023 or FY 2024 OITS SWCAP appropriation.					
Agency Request	0.00	67,500	0	0	67,500
Governor's Recommendation	*0.00*	*67,500*	*0*	*0*	*67,500*
2. Capital Cases & Evidentiary Hearing Costs			**Capital and Conflict Representation**		
In July of 2022, the State Appellate Public Defender (SAPD) was appointed to four new capital cases following the United States Supreme Court decision in Shinn v. Ramirez, 142 S.Ct. 1718 (2022). The SAPD must hire outside counsel due to a post-conviction conflict in one of those four new capital cases. The SAPD also anticipates it could be appointed to two new capital cases prior to June 2023. These cases are associated with the capital murder trials of Lori Vallow-Daybell and Chad Daybell. If these cases result in a co-defendant scenario, the SAPD will be required to hire outside counsel for one of the co-defendants to avoid a conflict of interest. This request of $1,309,400 in onetime operating expenditures is requested to pay for two conflict capital attorneys, a mitigation expert, an investigator, and expert witness funds to pay the costs associated with the new and anticipated conflict capital cases. If the death penalty is removed from either or both of the Vallow-Daybell or Daybell cases, the SAPD anticipates costs to drop significantly.					
Agency Request	0.00	1,309,400	0	0	1,309,400
Governor's Recommendation	*0.00*	*1,309,400*	*0*	*0*	*1,309,400*
FY 2023 Total Appropriation					
Agency Request	25.00	4,924,300	0	0	4,924,300
Governor's Recommendation	*25.00*	*4,924,300*	*0*	*0*	*4,924,300*
Executive Carry Forward					
The State Appellate Public Defenders Office was approved by the Division of Financial Management for $27,000 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for its contract with a computer forensic analyst and a forensic psychiatrist.					
Agency Request	0.00	27,000	0	0	27,000
Governor's Recommendation	*0.00*	*27,000*	*0*	*0*	*27,000*
FY 2023 Estimated Expenditures					
Agency Request	25.00	4,951,300	0	0	4,951,300
Governor's Recommendation	*25.00*	*4,951,300*	*0*	*0*	*4,951,300*
Removal of Onetime Expenditures					
This adjustment removes the following onetime funds before calculating the base: $1,309,400 for a FY 2023 supplemental; $67,500 for a FY 2023 supplemental; $73,100 for a FY 2023 line item; and $27,000 in executive carryforward.					
Agency Request	0.00	(1,477,000)	0	0	(1,477,000)
Governor's Recommendation	*0.00*	*(1,477,000)*	*0*	*0*	*(1,477,000)*

State Appellate Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	25.00	3,474,300	0	0	3,474,300
Governor's Recommendation	*25.00*	*3,474,300*	*0*	*0*	*3,474,300*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	16,200	0	0	16,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*16,200*	*0*	*0*	*16,200*
Inflationary Adjustments — **Office of the State Appellate Public Defender**					
The agency requests an ongoing $5,100 for rent and licensing inflation.					
Agency Request	0.00	5,100	0	0	5,100
Governor's Recommendation	*0.00*	*5,100*	*0*	*0*	*5,100*
Replacement Items — **Office of the State Appellate Public Defender**					
The agency requests $10,200 for the replacement of six standard desktop computers.					
Agency Request	0.00	10,200	0	0	10,200
Governor's Recommendation	*0.00*	*10,200*	*0*	*0*	*10,200*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $1,800, State Controller fees will decrease by $100, and Office of Information Technology Services billings will increase by $11,400 for a net increase of $9,500.					
Agency Request	0.00	9,500	0	0	9,500
Governor's Recommendation	*0.00*	*9,500*	*0*	*0*	*9,500*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	25,100	0	0	25,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*100,600*	*0*	*0*	*100,600*
FY 2024 Program Maintenance					
Agency Request	25.00	3,540,400	0	0	3,540,400
Governor's Recommendation	*25.00*	*3,615,900*	*0*	*0*	*3,615,900*

State Appellate Public Defender

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Capital Litigation Attorney			**Office of the State Appellate Public Defender**		
In July of 2022, the State Appellate Public Defender (SAPD) was appointed to four new capital cases. In addition, the SAPD also anticipates it could be appointed to two new capital cases prior to June 2023. These cases are related to the capital murder trials of Lori Vallow-Daybell and Chad Daybell. The SAPD currently employs three active capital litigation attorneys, and has six active capital cases. Current Idaho workload standards are set at two active cases per capital litigation attorney. If the SAPD is appointed to either Daybell cases, the SAPD will exceed Idaho workload standards. The SAPD requests 1.00 FTP and $130,000 from the General Fund to hire one additional capital litigation attorney in anticipation of the increased capital workload. Of the amount requested, $126,000 is ongoing and $4,000 is onetime. This additional capital litigation attorney is budgeted at the equivalent of pay grade Q with $89,400 in salary and $31,400 in benefits, which is 80% of policy.					
Agency Request	1.00	130,000	0	0	130,000
Governor's Recommendation	*1.00*	*130,000*	*0*	*0*	*130,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $22,600 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*22,600*	*0*	*0*	*22,600*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The State Appellate Public Defender's Office requests authority to carry over its unencumbered and unspent appropriation balances for capital cases and evidentiary hearing costs from the General Fund, not to exceed $1,309,400 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	26.00	3,670,400	0	0	3,670,400
Governor's Recommendation	*26.00*	*3,768,500*	*0*	*0*	*3,768,500*
Agency Request					
Change from Original App	1.00	123,000	0	0	123,000
% Change from Original App	4.0%	3.5%			3.5%
Governor's Recommendation					
Change from Original App	*1.00*	*221,100*	*0*	*0*	*221,100*
% Change from Original App	*4.0%*	*6.2%*			*6.2%*

Division of Veterans Services

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,453,100	1,391,100	1,531,800	1,602,400	*1,648,000*
Dedicated	34,375,800	22,597,300	24,655,000	29,124,300	*29,565,900*
Federal	64,060,600	44,807,900	26,632,200	97,958,100	*98,098,100*
Total:	**99,889,500**	**68,796,300**	**52,819,000**	**128,684,800**	***129,312,000***
Percent Change:	0.0%	(31.1%)	(23.2%)	143.6%	*144.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	32,268,200	23,769,600	33,101,600	36,598,200	*37,225,400*
Operating Expenditures	65,443,700	44,661,800	19,257,900	91,431,400	*91,431,400*
Capital Outlay	1,938,700	280,900	220,600	416,300	*416,300*
Trustee/Benefit	238,900	84,000	238,900	238,900	*238,900*
Total:	**99,889,500**	**68,796,300**	**52,819,000**	**128,684,800**	***129,312,000***
Full-Time Positions (FTP)	367.20	367.20	447.50	447.50	*439.50*

Division Description

The Idaho Division of Veterans Services assists veterans and their families by operating the veterans homes in Boise, Lewiston, Post Falls, and Pocatello; managing the state veterans cemeteries; providing medical and assisted-living care to veterans; extending financial relief and assistance to disabled or destitute wartime veterans and their dependents; administering programs offered by the United States Department of Veterans Affairs; and providing training and other educational assistance to veterans. The division also assists veterans and their families in navigating federal processes to obtain non-state benefits to which they are entitled.

The Idaho State Veterans Cemeteries have the mission to provide respectful interment services for eligible veterans and their families, appropriately mark and record gravesites, and maintain the cemeteries as places of honor for veterans as well as places of remembrance and reflection for the citizens of Idaho.

Division of Veterans Services

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	1,453,100	1,391,100	(62,000) (4.3%)	1,531,800	1,602,400	1,648,000
Veterans Recognition Income 12301	13,352,100	8,075,000	(5,277,100) (39.5%)	1,195,000	1,195,000	1,195,000
Miscellaneous Revenue 34900	19,528,600	13,648,700	(5,879,900) (30.1%)	22,583,700	26,558,700	26,992,800
Veterans Home Endowment Income 48124	1,495,100	873,600	(621,500) (41.6%)	876,300	1,370,600	1,378,100
American Rescue Plan 34400	4,324,300	3,252,800	(1,071,500) (24.8%)	0	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	0	0	0
Federal COVID-19 Relief 34500	8,618,900	680,500	(7,938,400) (92.1%)	0	0	0
Federal Grant 34800	51,117,400	40,874,600	(10,242,800) (20.0%)	26,632,200	97,958,100	98,098,100
Total:	**99,889,500**	**68,796,300**	**(31,093,200) (31.1%)**	**52,819,000**	**128,684,800**	**129,312,000**

Division of Veterans Services

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**447.50**	**1,531,800**	**52,819,000**	***447.50***	***1,531,800***	***52,819,000***
Prior Year Reappropriation	0.00	0	21,832,200	*0.00*	*0*	*21,832,200*
1. Medicaid Reimbursement	0.00	0	1,500,000	*0.00*	*0*	*1,500,000*
2. ARPA Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Total Appropriation	**447.50**	**1,531,800**	**76,151,200**	***447.50***	***1,531,800***	***76,151,200***
Executive Carry Forward	0.00	6,200	106,700	*0.00*	*6,200*	*106,700*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**447.50**	**1,538,000**	**76,257,900**	***447.50***	***1,538,000***	***76,257,900***
Removal of Onetime Expenditures	0.00	(6,200)	(23,028,300)	*0.00*	*(6,200)*	*(23,028,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**447.50**	**1,531,800**	**53,229,600**	***447.50***	***1,531,800***	***53,229,600***
Personnel Benefit Costs	0.00	12,400	428,500	*0.00*	*12,400*	*428,500*
Inflationary Adjustments	0.00	0	1,937,900	*0.00*	*0*	*1,937,900*
Replacement Items	0.00	0	418,500	*0.00*	*0*	*418,500*
Statewide Cost Allocation	0.00	45,900	251,500	*0.00*	*45,900*	*251,500*
Annualizations	0.00	0	3,644,600	*0.00*	*0*	*3,988,400*
Change in Employee Compensation	0.00	11,300	271,400	*0.00*	*44,300*	*1,069,800*
FY 2024 Program Maintenance	**447.50**	**1,601,400**	**60,182,000**	***447.50***	***1,634,400***	***61,324,200***
1. Veterans Home Replacement	0.00	0	68,404,200	*0.00*	*0*	*68,404,200*
2. Temporary Health Benefits	0.00	1,000	15,000	*0.00*	*1,000*	*15,000*
3. Bariatric Beds and Interment Equipment	0.00	0	83,600	*0.00*	*0*	*83,600*
DHR Consolidation	0.00	0	0	*(8.00)*	*12,600*	*(515,000)*
Reappropriation Authority	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**447.50**	**1,602,400**	**128,684,800**	***439.50***	***1,648,000***	***129,312,000***
Change from Original Appropriation	0.00	70,600	75,865,800	*(8.00)*	*116,200*	*76,493,000*
% Change from Original Appropriation		4.6%	143.6%		7.6%	144.8%

Division of Veterans Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items for FY 2023. These included a loan forgiveness/tuition assistance program for nurses at the veterans homes; additional staff for the Boise veterans cemetery; new conference room equipment, bariatric beds, and a commercial soft ice cream machine; prorated funding for the Post Falls veterans home; and a reduction of 1.50 FTP as part of phase three of the Governor's Information Technology consolidation plan.					
	447.50	1,531,800	24,655,000	26,632,200	52,819,000
Prior Year Reappropriation					
Sections 5, 6, 7, 8, and 9 of S1410 of 2022 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2022 for Blackfoot cemetery expenses, veterans homes equipment purchases, construction costs for the Post Falls veterans home, the Boise veterans cemetery, and the Pocatello and Lewiston veterans home projects, and veterans homes COVID-19 response.					
Agency Request	0.00	0	5,661,600	16,170,600	21,832,200
Governor's Recommendation	*0.00*	*0*	*5,661,600*	*16,170,600*	*21,832,200*
1. Medicaid Reimbursement					
The Division of Veteran Services moved to a cost based reimbursement system starting in FY 2022 in which Medicaid covers 100% of eligible costs. For FY 2022, Medicaid funding was based on Medicaid rates from 2019. At the end of the fiscal year, the Division of Veteran Services and Medicaid reconcile actual expenditures with calculated costs. The Division of Veteran Services requests $1,500,000 from the Miscellaneous Revenue Fund to cover 30% of the cost required for Medicaid to reimburse actual expenditures that exceeded calculated costs. This request has a onetime component of $750,000 to pay the state's portion for FY 2022 and an ongoing component of $750,000 to cover the states portion for FY 2023 and future years. Analyst note: As of December 5th, 2022, the Division of Veteran Services' Miscellaneous Revenue Fund had a cash balance of $8,596,000. For FY 2022 the agency reverted $5,879,900, which was 30% of their appropriation from the Miscellaneous Revenue Fund and the agency anticipates a similar reversion for FY 2023. The agency's existing cash balance is sufficient to cover this request.					
Agency Request	0.00	0	1,500,000	0	1,500,000
Governor's Recommendation	*0.00*	*0*	*1,500,000*	*0*	*1,500,000*
2. ARPA Fund Adjustment					
The department requests a net-zero correction to the FY 2023 appropriation that reduces the appropriation by $1,000,000 from the American Rescue Plan (ARPA) Fund, and increases the appropriation from the ARPA State Fiscal Recovery Fund by the same amount. This amount was inadvertently appropriated in the wrong ARPA Fund for FY 2023 for replacement items and will not become part of the base appropriation for the department.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Total Appropriation					
Agency Request	447.50	1,531,800	31,816,600	42,802,800	76,151,200
Governor's Recommendation	*447.50*	*1,531,800*	*31,816,600*	*42,802,800*	*76,151,200*
Executive Carry Forward					
The Division of Veteran Services was approved by the Division of Financial Management for $106,800 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for capital equipment and contracts that were not paid in full during FY 2022.					
Agency Request	0.00	6,200	69,800	30,700	106,700
Governor's Recommendation	*0.00*	*6,200*	*69,800*	*30,700*	*106,700*

Division of Veterans Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
This adjustment represents a net-zero shift of 9.00 FTP from the Federal Grant Fund, with 8.70 FTP going to the Miscellaneous Revenue Fund and 0.30 FTP going to the Veterans Home Endowment Income Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	447.50	1,538,000	31,886,400	42,833,500	76,257,900
Governor's Recommendation	*447.50*	*1,538,000*	*31,886,400*	*42,833,500*	*76,257,900*
Removal of Onetime Expenditures					
This adjustment removes reappropriation, onetime appropriations, and onetime supplemental requests.					
Agency Request	0.00	(6,200)	(6,503,900)	(16,518,200)	(23,028,300)
Governor's Recommendation	*0.00*	*(6,200)*	*(6,503,900)*	*(16,518,200)*	*(23,028,300)*
Base Adjustments					
This adjustment represents an ongoing net-zero shift of 9.00 FTP from the Federal Grant Fund, with 8.70 FTP going to the Miscellaneous Revenue Fund and 0.30 FTP going to the Veterans Home Endowment Income Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	447.50	1,531,800	25,382,500	26,315,300	53,229,600
Governor's Recommendation	*447.50*	*1,531,800*	*25,382,500*	*26,315,300*	*53,229,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	12,400	232,000	184,100	428,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*12,400*	*232,000*	*184,100*	*428,500*
Inflationary Adjustments					
The agency requests an increase of $1,937,900 for inflationary adjustments including $1,496,000 for general inflation and $420,600 for medical inflation for an increase equal to the average CPI for June 2022; and $21,300 in contract inflation for a 5% increase in janitorial services.					
Agency Request	0.00	0	607,000	1,330,900	1,937,900
Governor's Recommendation	*0.00*	*0*	*607,000*	*1,330,900*	*1,937,900*

Division of Veterans Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The agency requests $418,500 from the Veterans Home Endowment Income Fund for replacement items. This request includes plumbing valves, laptops, desktops, two Gem Carts, mattresses, bed frames, Hoyer Lifts, an XUV grounds vehicle, lawnmower, kitchen appliances, office equipment, telecommunication equipment, and towel warmers.					
Agency Request	0.00	0	418,500	0	418,500
Governor's Recommendation	*0.00*	*0*	*418,500*	*0*	*418,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $5,500, risk management costs will decrease by $11,900, State Controller fees will decrease by $12,300, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $270,000, for a net increase of $251,500.					
Agency Request	0.00	45,900	77,400	128,200	251,500
Governor's Recommendation	*0.00*	*45,900*	*77,400*	*128,200*	*251,500*
Annualizations					
The agency requests an annualization of $3,644,600 for 81.80 FTP funded in FY 2023 for the operation of the veterans home in Post Falls, ID. With the home expected to open in October 2022, the agency requested nine months funding for FY 2023. The requested amount is the remainder of the funding the agency calculated to run the home for a full year.					
Agency Request	0.00	0	2,171,400	1,473,200	3,644,600
Recommended by the Governor with additional funds for personnel costs to address difficulty in staffing critical positions, particularly in the Spokane–Coeur d'Alene metropolitan area.					
Governor's Recommendation	*0.00*	*0*	*2,303,800*	*1,684,600*	*3,988,400*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	11,300	145,900	114,200	271,400
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*44,300*	*578,700*	*446,800*	*1,069,800*
FY 2024 Program Maintenance					
Agency Request	447.50	1,601,400	29,034,700	29,545,900	60,182,000
Governor's Recommendation	*447.50*	*1,634,400*	*29,599,900*	*30,089,900*	*61,324,200*

Division of Veterans Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Veterans Home Replacement					

The current Boise Veterans Home was constructed in 1965 and has exceeded its useful life for the purpose which it was originally designed. The existing facility represents a traditional nursing home design, which consists of mostly double occupancy rooms where two rooms (four persons) share one bathroom. In 2011, the U.S. Department of Veterans Affairs (VA) published new nursing home construction and renovation guidelines reflecting significant changes to State Veterans Homes design. The new guidelines are a departure from the previous traditional medical/institutional nursing home model of care. This concept is based on the small house model, which emphasizes a home environment adapted to and designed around the needs of the resident. Under this design model, resident bedrooms are single occupancy with a private bathroom.

The agency requests $68,404,200 onetime from the Federal Grant Fund in operating expenditures for the replacement and renovation of the Boise Veterans Home. The total replacement cost is estimated to be $105,737,200 and is anticipated to take two to three years. The agency has applied for a federal state home construction grant to cover $68,404,200 of this project (65% less non-allowable costs), and H791 of 2022, approved $75,000,000 to cover the state's 35% match requirement and additional costs not covered by the federal grant. The Boise Veterans Home will only receive a portion of the $75,000,000, the funding will also be used for projects at the Lewiston and Pocatello Veterans Homes.

Agency Request	0.00	0	0	68,404,200	68,404,200
Governor's Recommendation	*0.00*	*0*	*0*	*68,404,200*	*68,404,200*

2. Temporary Health Benefits

For FY 2024 employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. To help the Department of Veterans Services recruit and retain necessary staffing, the agency offers health benefits to temporary employees. As a result of the increased cost of health benefits for FY 2024, the agency requests $15,000 ongoing in personnel costs to continue providing health benefits for 14 temporary employees.

Agency Request	0.00	1,000	6,000	8,000	15,000
Governor's Recommendation	*0.00*	*1,000*	*6,000*	*8,000*	*15,000*

3. Bariatric Beds and Interment Equipment

The agency requests $83,600 onetime from the Veterans Home Endowment Income Fund which includes $3,600 for two bariatric beds at the Pocatello Veterans Home and $80,000 for a Site Dumper at the Blackfoot Veterans Cemetery.

Agency Request	0.00	0	83,600	0	83,600
Governor's Recommendation	*0.00*	*0*	*83,600*	*0*	*83,600*

DHR Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends reducing 8.00 FTP and a decrease of $515,000 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*(8.00)*	*12,600*	*(123,600)*	*(404,000)*	*(515,000)*

Reappropriation Authority

The Division of Veteran Services requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024 for the Post Falls Veteran Home, not to exceed $8,846,000 from the Federal Grant Fund, $2,178,800 from the Federal COVID-19 Relief Fund, and $5,157,100 from the Veterans Recognition Income Fund, and for the Boise Cemetery expansion not to exceed $1,005,500 from the Federal Grant Fund. Reappropriation requires legislative approval.

Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	447.50	1,602,400	29,124,300	97,958,100	128,684,800
Governor's Recommendation	*439.50*	*1,648,000*	*29,565,900*	*98,098,100*	*129,312,000*

Division of Veterans Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	70,600	4,469,300	71,325,900	75,865,800
% Change from Original App	0.0%	4.6%	18.1%	267.8%	143.6%
Governor's Recommendation					
Change from Original App	*(8.00)*	*116,200*	*4,910,900*	*71,465,900*	*76,493,000*
% Change from Original App	*(1.8%)*	*7.6%*	*19.9%*	*268.3%*	*144.8%*

Division of Occupational and Professional Licenses

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	11,380,600	6,400	9,106,800	4,137,400	*3,903,900*
Building Construction and Real Estate	17,378,400	21,532,800	19,197,400	18,669,400	*19,118,100*
Occupational Licenses	3,070,900	4,445,400	3,339,200	3,916,500	*4,004,500*
Health Professions	6,854,800	8,205,400	7,629,200	7,449,900	*7,573,200*
Total:	**38,684,700**	**34,190,000**	**39,272,600**	**34,173,200**	***34,599,700***
BY FUND CATEGORY					
Dedicated	38,496,300	34,066,300	39,075,800	33,973,600	*34,395,900*
Federal	188,400	123,700	196,800	199,600	*203,800*
Total:	**38,684,700**	**34,190,000**	**39,272,600**	**34,173,200**	***34,599,700***
Percent Change:	0.0%	(11.6%)	14.9%	(13.0%)	*(11.9%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	21,274,900	19,323,100	22,806,600	23,258,200	*23,684,700*
Operating Expenditures	16,877,100	14,640,400	15,738,800	10,017,900	*10,017,900*
Capital Outlay	477,600	218,200	672,100	842,000	*842,000*
Trustee/Benefit	55,100	8,300	55,100	55,100	*55,100*
Total:	**38,684,700**	**34,190,000**	**39,272,600**	**34,173,200**	***34,599,700***
Full-Time Positions (FTP)	271.20	271.20	270.20	270.20	*267.20*

Division Description

The Division of Occupational and Professional Licenses (DOPL) was created with the passage of H318 of 2020. Pursuant to Section 67-2601(2)(h), Idaho Code, the Division of Occupational and Professional Licenses exists within the Department of Self-Governing Agencies. On June 3, 2020, the Governor issued Executive Order 2020-10 reorganizing 11 agencies into one division with four bureaus that oversee 48 boards and commissions:

The Building, Construction, and Real Estate Bureau includes: the Building Code Board, Factory Built Structures Advisory Board, Board of Architects and Landscape Architects, Electrical Board, Idaho Board of Professional Engineers and Professional Land Surveyors, Public Works Contractor Licensing Board, Idaho Real Estate Commission, State Board of Drinking Water & Wastewater Professionals, Idaho Plumbing Board, Board of Registration for Professional Geologists, Real Estate Appraiser Board, Idaho Heating, Ventilation & Air Conditioning Board, Idaho Contractors Board, Liquified Petroleum Gas Safety Board, and Damage Prevention Board.

The Occupational Licenses Bureau includes: the Idaho Outfitters and Guides Licensing Board, Board of Accountancy, Athletic Commission, State Board of Chiropractic Physicians, Board of Morticians, Board of Examiners of Nursing Home Administrators, Certified Shorthand Reporters Board, State Board of Social Work Examiners, ID State Licensing Bd. Of Prof. Counselors, Marriage & Family Therapists, Board of Massage Therapy, Board of Examiners of Residential Care Facility Administrators, Board of Acupuncture, Driving Business Licensure Board, Board of Midwifery, Genetic Counselors Licensing Board, and the Barber and Cosmetology Services Licensing Board.

The Health Professions Bureau includes: the State Board of Podiatry, State Board of Dentistry, Board of Nursing, State Board of Optometry, State Board of Pharmacy, State Board of Medicine, Board of Veterinary Medicine, Physical Therapy Licensure Board, Board of Psychologist Examiners, Speech, Hearing and Communication Services Licensure Board, State Board of Denturitry, Dietetic Licensure Board, Occupational Therapy Licensure Board of Idaho, Board of Athletic Trainers, Respiratory Care Practice Act Licensure Board, Naturopathic Medical Board, and the Board of Naturopathic Health Care.

The Administration Bureau provides legal services, IT services, customer service, and financial support.

Division of Occupational and Professional Licenses

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
State Regulatory 22900	37,158,400	33,079,400	(4,079,000) (11.0%)	37,664,400	32,538,500	32,921,900
Miscellaneous Revenue/ Industrial Safety 34910	792,300	545,800	(246,500) (31.1%)	839,900	856,100	882,800
Miscellaneous Revenue/ Logging 34911	545,600	441,100	(104,500) (19.2%)	571,500	579,000	591,200
Federal Grant 34800	188,400	123,700	(64,700) (34.3%)	196,800	199,600	203,800
Total:	**38,684,700**	**34,190,000**	**(4,494,700) (11.6%)**	**39,272,600**	**34,173,200**	**34,599,700**

Division of Occupational and Professional License

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**270.20**	**0**	**39,272,600**	***270.20***	***0***	***39,272,600***
Executive Carry Forward	0.00	0	173,500	*0.00*	*0*	*173,500*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**270.20**	**0**	**39,446,100**	***270.20***	***0***	***39,446,100***
Removal of Onetime Expenditures	0.00	0	(6,912,300)	*0.00*	*0*	*(6,912,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**270.20**	**0**	**32,533,800**	***270.20***	***0***	***32,533,800***
Personnel Benefit Costs	0.00	0	313,300	*0.00*	*0*	*313,300*
Replacement Items	0.00	0	998,700	*0.00*	*0*	*998,700*
Statewide Cost Allocation	0.00	0	139,100	*0.00*	*0*	*139,100*
Change in Employee Compensation	0.00	0	188,300	*0.00*	*0*	*753,100*
FY 2024 Program Maintenance	**270.20**	**0**	**34,173,200**	***270.20***	***0***	***34,738,000***
1. Ongoing Personnel Restructure	0.00	0	0	*0.00*	*0*	*0*
DHR Consolidation	0.00	0	0	*(3.00)*	*0*	*(138,300)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**270.20**	**0**	**34,173,200**	***267.20***	***0***	***34,599,700***
Change from Original Appropriation	0.00	0	(5,099,400)	*(3.00)*	*0*	*(4,672,900)*
% Change from Original Appropriation			(13.0%)			(11.9%)

Division of Occupational and Professional Licenses

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items in FY 2023, which included: $6,054,000 for year one of a new licensing information system; $88,500 for a damage prevention grant; and a net-zero shift of FTP and appropriation between programs.					
	270.20	0	39,075,800	196,800	39,272,600
Executive Carry Forward					
The Division of Occupational and Professional Licenses was approved by the Division of Financial Management for $173,500 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for five vehicles currently on order.					
Agency Request	0.00	0	173,500	0	173,500
Governor's Recommendation	*0.00*	*0*	*173,500*	*0*	*173,500*
Expenditure Adjustments					
This adjustment reflects a net-zero program transfer of 15.00 FTP and $1,000,000 in personnel costs into the Administration Bureau; 7.30 FTP and $505,000 in personnel costs into the Occupational Licenses Bureau; 3.50 FTP and $325,000 in personnel costs from the Health Professions Bureau; and 18.80 FTP and $1,180,000 in personnel costs from the Building Construction and Real Estate Bureau. The Division of Occupational and Professional Licenses was created in FY 2022 by combining several existing agencies into a single, consolidated agency. It was unclear how the personnel structure should look at the time of creation. According the agency, it is still working to find the appropriate balance of FTP and personnel costs among programs. This adjustment represents its best estimation, given the available time and data.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	270.20	0	39,249,300	196,800	39,446,100
Governor's Recommendation	*270.20*	*0*	*39,249,300*	*196,800*	*39,446,100*
Removal of Onetime Expenditures					
This adjustment removes the following onetime funds before calculating the base: $684,800 for FY 2023 replacement items; $6,054,000 for a FY 2023 line item; and $173,500 in executive carryforward.					
Agency Request	0.00	0	(6,912,300)	0	(6,912,300)
Governor's Recommendation	*0.00*	*0*	*(6,912,300)*	*0*	*(6,912,300)*
Base Adjustments					
This adjustment restores the personnel program transfers seen in Expenditure Adjustments above. It also reflects a net-zero account transfer of $50,000 from personnel costs to operating expenditures for the logging program within the Building Construction and Real Estate program.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	270.20	0	32,337,000	196,800	32,533,800
Governor's Recommendation	*270.20*	*0*	*32,337,000*	*196,800*	*32,533,800*

Division of Occupational and Professional Licenses

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	311,500	1,800	313,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*311,500*	*1,800*	*313,300*
Replacement Items			**BCRE, Occupational Licenses, Health Professions**		
The agency requests appropriation for replacement the following items: $78,500 for 56 standard laptop computers; $10,000 for five high-end laptop computers; $8,500 for ten standard desktop computers; $15,000 for 60 docking stations; $5,600 for 20 computer monitors; $3,800 for two network routers; $11,100 for two video conference systems and soundbars; $4,400 for two room install kits; $6,000 for four wireless access points; $3,600 for four room controllers and accessories; $5,500 for four LCD TVs; $4,700 for an ethernet switch for video conferencing; and $842,000 for 27 vehicles.					
Agency Request	0.00	0	998,700	0	998,700
Governor's Recommendation	*0.00*	*0*	*998,700*	*0*	*998,700*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $19,400, risk management costs will decrease by $34,000, State Controller fees will decrease by $34,500 State Treasurer fees will decrease by $500, and Office of Information Technology Services billings will increase by $227,500, for a net increase of $139,100.					
Agency Request	0.00	0	139,100	0	139,100
Governor's Recommendation	*0.00*	*0*	*139,100*	*0*	*139,100*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	187,300	1,000	188,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*749,100*	*4,000*	*753,100*
FY 2024 Program Maintenance					
Agency Request	270.20	0	33,973,600	199,600	34,173,200
Governor's Recommendation	*270.20*	*0*	*34,535,400*	*202,600*	*34,738,000*

Division of Occupational and Professional Licenses

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Ongoing Personnel Restructure					
The agency requests a net-zero program transfer of 15.00 FTP and $1,000,000 in personnel costs into the Administration Bureau; 7.30 FTP and $505,000 in personnel costs into the Occupational Licenses Bureau; 3.50 FTP and $325,000 in personnel costs from the Health Professions Bureau; and 18.80 FTP and $1,180,000 in personnel costs from the Building Construction and Real Estate Bureau. The Division of Occupational and Professional Licenses was created in FY 2022 by combining several existing agencies into a single, consolidated agency. It was unclear how the personnel structure should look at the time of creation. According the agency, it is still working to find the appropriate balance of FTP and personnel costs among programs. This request represents its best estimation, given the available time and data.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 3.00 FTP and a decrease of $138,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(3.00)*	*0*	*(139,500)*	*1,200*	*(138,300)*
Budget Law Exemptions/Other Adjustments					
The Division of Occupational and Professional Licenses requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs. This authority requires legislative approval.					
The Division of Occupational and Professional Licenses requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	270.20	0	33,973,600	199,600	34,173,200
Governor's Recommendation	*267.20*	*0*	*34,395,900*	*203,800*	*34,599,700*
Agency Request					
Change from Original App	0.00	0	(5,102,200)	2,800	(5,099,400)
% Change from Original App	0.0%		(13.1%)	1.4%	(13.0%)
Governor's Recommendation					
Change from Original App	*(3.00)*	*0*	*(4,679,900)*	*7,000*	*(4,672,900)*
% Change from Original App	*(1.1%)*		*(12.0%)*	*3.6%*	*(11.9%)*

Office of Administrative Hearings

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	0	0	605,700	801,700	*818,800*
Percent Change:	0.0%	0.0%	0.0%	32.4%	*35.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	402,600	552,000	*569,100*
Operating Expenditures	0	0	174,500	249,700	*249,700*
Capital Outlay	0	0	28,600	0	*0*
Total:	**0**	**0**	**605,700**	**801,700**	***818,800***
Full-Time Positions (FTP)	0.00	0.00	4.00	4.00	*4.00*

Division Description

The Office of Administrative Hearings (OAH) was created by statute in H629 of 2022 and is administered by the Chief Administrative Hearing Officer, pursuant to Section 67-5282, Idaho Code.

Pursuant to Section 67-5280, Idaho Code, the OAH shall:

a) unless otherwise specified by law, conduct all contested case proceedings that arise from an appeal of an agency order;

b) conduct such adjudicatory hearings, mediations, and arbitrations not required by Chapter 52, Title 67, Idaho Code, that are requested by agencies and agreed to by the OAH at such monetary rates as established by the office of administrative hearings;

c) and promulgate rules consistent with state and federal law to implement provisions relating to its duties and actions authorized by Chapter 52, Title 67, Idaho Code.

The OAH shall not hear and shall not have authority over or oversight of any action by the department of water resources or the water resource board.

Office of Administrative Hearings

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	0	0	0	605,700	801,700	818,800
10000			0.0%			
Total:	**0**	**0**	**0**	**605,700**	**801,700**	**818,800**
			0.0%			

Office of Administrative Hearings

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**4.00**	**605,700**	**605,700**	***4.00***	***605,700***	***605,700***
Removal of Onetime Expenditures	0.00	(28,600)	(28,600)	*0.00*	*(28,600)*	*(28,600)*
FY 2024 Base	**4.00**	**577,100**	**577,100**	***4.00***	***577,100***	***577,100***
Personnel Benefit Costs	0.00	3,100	3,100	*0.00*	*3,100*	*3,100*
Annualizations	0.00	218,500	218,500	*0.00*	*218,500*	*218,500*
Change in Employee Compensation	0.00	3,000	3,000	*0.00*	*14,000*	*14,000*
FY 2024 Program Maintenance	**4.00**	**801,700**	**801,700**	***4.00***	***812,700***	***812,700***
DHR Consolidation	0.00	0	0	*0.00*	*6,100*	*6,100*
FY 2024 Total	**4.00**	**801,700**	**801,700**	***4.00***	***818,800***	***818,800***
Change from Original Appropriation	0.00	196,000	196,000	*0.00*	*213,100*	*213,100*
% Change from Original Appropriation		32.4%	32.4%		35.2%	35.2%

Office of Administrative Hearings

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature, through H629 of 2022, created the Office of Administrative Hearings and funded a partial year's appropriation in H808 of 2022 as the office is expected to begin holding hearings around January of 2023. Funding included operating expenses for travel and training at the judicial college, onetime funding for office supplies and equipment, and partial salary for two hearing officers and a full-year salary for the director and administrative assistant. The remaining appropriation is requested in the FY 2024 budget request as a budget annualization.					
	4.00	605,700	0	0	605,700
Removal of Onetime Expenditures					
This adjustment removes $28,600 in onetime funds for office supplies and equipment before calculating the base.					
Agency Request	0.00	(28,600)	0	0	(28,600)
Governor's Recommendation	*0.00*	*(28,600)*	*0*	*0*	*(28,600)*
FY 2024 Base					
Agency Request	4.00	577,100	0	0	577,100
Governor's Recommendation	*4.00*	*577,100*	*0*	*0*	*577,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	3,100	0	0	3,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*3,100*	*0*	*0*	*3,100*
Annualizations					
Funding is requested for the Office of Administrative Hearings authorized by the 2022 Legislature in H629. The requested funds will cover the remaining six months of the personnel costs and operating expenditures for two hearing officers for July 1, 2023 through December 31, 2023. The first six months of the calendar year were appropriated in H808 of 2022.					
Agency Request	0.00	218,500	0	0	218,500
Governor's Recommendation	*0.00*	*218,500*	*0*	*0*	*218,500*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,000	0	0	3,000
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*14,000*	*0*	*0*	*14,000*
FY 2024 Program Maintenance					
Agency Request	4.00	801,700	0	0	801,700
Governor's Recommendation	*4.00*	*812,700*	*0*	*0*	*812,700*

Office of Administrative Hearings

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $6,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*6,100*	*0*	*0*	*6,100*
FY 2024 Total					
Agency Request	4.00	801,700	0	0	801,700
Governor's Recommendation	*4.00*	*818,800*	*0*	*0*	*818,800*
Agency Request					
Change from Original App	0.00	196,000	0	0	196,000
% Change from Original App	0.0%	32.4%			32.4%
Governor's Recommendation					
Change from Original App	*0.00*	*213,100*	*0*	*0*	*213,100*
% Change from Original App	*0.0%*	*35.2%*			*35.2%*

Idaho Legislative Budget Book

Idaho Transportation Department

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Idaho Transportation Department

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Transportation Services	53,933,500	35,331,200	59,533,600	89,713,100	*89,049,000*
Motor Vehicles	39,084,100	28,507,900	41,769,200	41,213,800	*41,841,900*
Highway Operations	220,023,000	184,668,100	235,459,300	281,680,200	*285,076,000*
Contract Const & Right-of-Way	1,032,176,500	405,759,700	1,015,575,700	726,112,800	*784,192,800*
Total:	**1,345,217,100**	**654,266,900**	**1,352,337,800**	**1,138,719,900**	***1,200,159,700***
BY FUND CATEGORY					
Dedicated	938,351,400	370,014,600	955,892,900	675,079,900	*736,082,400*
Federal	406,865,700	284,252,300	396,444,900	463,640,000	*464,077,300*
Total:	**1,345,217,100**	**654,266,900**	**1,352,337,800**	**1,138,719,900**	***1,200,159,700***
Percent Change:	0.0%	(51.4%)	106.7%	(15.8%)	*(11.3%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	139,459,800	134,288,400	149,249,500	148,196,700	*151,556,500*
Operating Expenditures	106,853,000	80,614,000	211,044,000	138,908,300	*138,908,300*
Capital Outlay	842,439,300	417,389,600	749,146,700	813,682,000	*871,762,000*
Trustee/Benefit	256,465,000	21,974,900	242,897,600	37,932,900	*37,932,900*
Total:	**1,345,217,100**	**654,266,900**	**1,352,337,800**	**1,138,719,900**	***1,200,159,700***
Full-Time Positions (FTP)	1,648.00	1,648.00	1,648.00	1,612.00	*1,592.00*

Department Description

The Idaho Transportation Department (ITD) has four divisions and six budgeted programs: 1) Transportation Services, which consists of Administration, Capital Facilities, and Aeronautics; 2) Motor Vehicles; 3) Highway Operations; and 4) Contract Construction and Right-of-Way Acquisition.

1) The Administration Program develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities. 2) The Capital Facilities Program administers the design, building, and maintenance of department facilities. 3) The Aeronautics Program assists Idaho municipalities in developing their airports and operates Idaho's statewide air fleet. 4) The Motor Vehicles Program manages driver's licenses, vehicle registrations, license plates, and vehicle titles. 5) The Highway Operations Program directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts. 6) The Contract Construction and Right-of-Way Acquisition Program accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system.

ITD uses a combination of dedicated and federal funds for its mission. Dedicated funds come from gas tax, registration fees, other user fees, sales tax, and cigarette tax. Federal funds Include moneys from the Fixing America's Surface Transportation (FAST) Act., which was enacted by Congress in 2015 and expires at the end of 2020. Following an initial 5% increase in funding overall, FAST increased most of Idaho's highway, transit, and safety program funding at 2% per year through 2020. FAST distributes nearly 93% of all federal highway contract authority to states through formula programs. FAST also created a new highway freight program and required states to establish a state freight plan. FAST streamlined environmental review and permitting processes, which expedites project delivery. It also included corresponding increases in public transportation funding, expanding public-private investment and partnerships, and allowed more state control in safety programs. Congress approved a one-year extension through September 30, 2021. The Infrastructure Investment and Jobs Act (IIJA) was signed into law in December 2021. The IIJA will increase funding for transportation but guidance for the IIJA is still being created. In addition to the federal distribution, the department also receives federal grants from the Federal Transit Administration, the Federal Highway Administration, the National Highway Traffic Safety Administration, the Federal Motor Carrier Safety Administration, the Federal Aviation Administration, the Bureau of Land Management, and the US Department of Agriculture Forest Service.

Idaho Transportation Department

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**1,648.00**	**0**	**1,352,337,800**	**1,648.00**	**0**	**1,352,337,800**
Prior Year Reappropriation	0.00	0	265,214,400	0.00	0	265,214,400
Supplementals						
Transportation Services						
2. Increased Fuel Costs	0.00	0	50,000	0.00	0	50,000
7. Airport Improvements	0.00	0	0	0.00	35,000,000	70,000,000
Highway Operations						
1. Fuel Increases	0.00	0	3,588,300	0.00	0	3,588,300
5. Maintenance Increases	0.00	0	5,745,200	0.00	0	5,745,200
6. State Planning and Research	0.00	0	2,187,200	0.00	0	2,187,200
Contract Construction & Right-of-Way Acqui						
1. Local Transportation Projects	0.00	0	0	0.00	100,000,000	200,000,000
3. ACHD Highway Funding	0.00	0	0	0.00	0	0
4. Port of Lewiston	0.00	0	10,000,000	0.00	0	10,000,000
8. Local Bridge Maintenance	0.00	0	0	0.00	200,000,000	400,000,000
9. Pedestrian and Safety Projects	0.00	0	0	0.00	10,000,000	20,000,000
Multi-Agency Decisions						
Other App Adjustments	0.00	0	0	0.00	(345,000,000)	(345,000,000)
FY 2023 Total Appropriation	**1,648.00**	**0**	**1,639,122,900**	**1,648.00**	**0**	**1,984,122,900**
Executive Carry Forward	0.00	0	45,097,200	0.00	0	45,097,200
Expenditure Adjustments	0.00	0	1,387,600	0.00	0	1,387,600
FY 2023 Estimated Expenditures	**1,648.00**	**0**	**1,685,607,700**	**1,648.00**	**0**	**2,030,607,700**
Removal of Onetime Expenditures	0.00	0	(925,780,900)	0.00	0	(1,270,780,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2024 Base	**1,648.00**	**0**	**759,826,800**	**1,648.00**	**0**	**759,826,800**
Personnel Benefit Costs	0.00	0	1,592,700	0.00	0	1,592,700
Inflationary Adjustments	0.00	0	150,400	0.00	0	150,400
Replacement Items	0.00	0	48,541,900	0.00	0	48,541,900
Statewide Cost Allocation	0.00	0	(43,400)	0.00	0	(43,400)
Change in Employee Compensation	0.00	0	1,257,300	0.00	0	4,951,700
FY 2024 Program Maintenance	**1,648.00**	**0**	**811,325,700**	**1,648.00**	**0**	**815,020,100**
Line Items						
Transportation Services						
DHR Consolidation	0.00	0	0	(20.00)	0	(334,600)
Transportation Services						
3. Chinden Campus Lease	0.00	0	999,100	0.00	0	999,100
4. State Street Campus Replacement	0.00	0	16,000,000	0.00	0	16,000,000
5. Administrative Projects	0.00	0	9,713,000	0.00	0	9,713,000
6. Facility Deferred Maintenance	0.00	0	15,500,000	0.00	0	15,500,000
9. Luma Development	0.00	0	2,028,000	0.00	0	2,028,000
10. Construction Planning Software	0.00	0	500,000	0.00	0	500,000
13. Idaho Airstrip Network	0.00	0	30,000	0.00	0	30,000
14. Aeronautics Equipment	0.00	0	40,500	0.00	0	40,500
15. Cybersecurity Licenses	0.00	0	167,500	0.00	0	167,500
17. Idaho Airport Aid	0.00	0	250,000	0.00	0	250,000
Highway Operations						
7. Highway Operations	0.00	0	1,387,600	0.00	0	1,387,600
8. New Equipment and Vehicles	0.00	0	7,990,300	0.00	0	7,990,300
11. Automated Materials Software	0.00	0	5,554,500	0.00	0	5,554,500
12. GIS Software & Licensing	0.00	0	400,000	0.00	0	400,000
16. Acquisition Management Software	0.00	0	780,000	0.00	0	780,000
18. Statewide and Urban Public Transportation	0.00	0	3,540,400	0.00	0	3,540,400
19. State Research and Planning	0.00	0	616,000	0.00	0	616,000

Idaho Transportation Department

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
20. Statewide Public Transportation CARES	0.00	0	7,857,300	0.00	0	7,857,300
21. Idaho Historical Markers and Signs	0.00	0	1,402,600	0.00	0	1,402,600
Contract Construction & Right-of-Way Acqui						
1. Local Road and Bridge Maintenance	0.00	82,400,000	82,400,000	0.00	82,400,000	82,400,000
2. Road and Bridge Maintenance	0.00	123,600,000	247,942,000	0.00	123,600,000	247,942,000
3. Budget Realignment	0.00	0	128,054,800	0.00	0	128,054,800
4. Local Transportation Projects	0.00	0	0	0.00	38,720,000	38,720,000
5. Transportation Capacity and Safety	0.00	0	0	0.00	58,080,000	116,160,000
6. GARVEE Bond Debt Payment	0.00	0	0	0.00	37,465,000	37,465,000
OITS Consolidation	(36.00)	0	240,600	(36.00)	0	240,600
Revenue Adjustments & Cash Transfers	0.00	(206,000,000)	(206,000,000)	0.00	(340,265,000)	(340,265,000)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**1,612.00**	**0**	**1,138,719,900**	**1,592.00**	**0**	**1,200,159,700**
Chg from FY 2023 Orig Approp.	(36.00)	0	(213,617,900)	(56.00)	0	(152,178,100)
% Chg from FY 2023 Orig Approp.	(2.2%)		(15.8%)	(3.4%)		(11.3%)

Transportation Services

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	30,627,900	27,398,700	32,873,500	36,902,800	*36,192,400*
Capital Facilities	7,768,500	5,310,200	22,665,000	48,378,000	*48,378,000*
Aeronautics	15,537,100	2,622,300	3,995,100	4,432,300	*4,478,600*
Total:	**53,933,500**	**35,331,200**	**59,533,600**	**89,713,100**	***89,049,000***
BY FUND CATEGORY					
Dedicated	52,168,500	34,353,200	57,425,500	87,596,000	*86,915,000*
Federal	1,765,000	978,000	2,108,100	2,117,100	*2,134,000*
Total:	**53,933,500**	**35,331,200**	**59,533,600**	**89,713,100**	***89,049,000***
Percent Change:	0.0%	(34.5%)	68.5%	50.7%	*49.6%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	19,629,500	18,347,100	20,945,700	17,521,000	*16,856,900*
Operating Expenditures	11,332,900	9,239,700	13,111,100	23,335,400	*23,335,400*
Capital Outlay	11,241,600	6,760,600	24,176,800	47,306,700	*47,306,700*
Trustee/Benefit	11,729,500	983,800	1,300,000	1,550,000	*1,550,000*
Total:	**53,933,500**	**35,331,200**	**59,533,600**	**89,713,100**	***89,049,000***
Full-Time Positions (FTP)	209.00	209.00	209.00	174.00	*161.00*

Division Description

The Transportation Services Division includes the following three programs:

1) Administration develops long-range budgetary plans; develops legislation; operates information systems; provides employee services, financial services, and facilities management; and coordinates research activities.

2) Capital Facilities administers the design, building, and maintenance of department facilities.

3) Aeronautics assists Idaho municipalities in developing their airports and operates the state's air fleet.

Transportation Services

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
State Aeronautics (Dedicated) 22102	14,656,500	2,143,400	(12,513,100) (85.4%)	3,146,800	3,360,100	3,400,500
State Aeronautics (Billing) 22104	254,900	254,900	0 0.0%	261,600	263,400	266,800
State Highway (Dedicated) 26002	37,257,100	31,954,900	(5,302,200) (14.2%)	54,017,100	83,972,500	83,247,700
State Aeronautics (Federal) 22103	670,500	210,600	(459,900) (68.6%)	676,700	678,000	680,500
State Highway (Federal) 26003	1,094,500	767,400	(327,100) (29.9%)	1,431,400	1,439,100	1,453,500
Total:	**53,933,500**	**35,331,200**	**(18,602,300) (34.5%)**	**59,533,600**	**89,713,100**	**89,049,000**

Transportation Services

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**209.00**	**0**	**59,533,600**	***209.00***	***0***	***59,533,600***
Prior Year Reappropriation	0.00	0	15,214,400	*0.00*	*0*	*15,214,400*
2. Increased Fuel Costs	0.00	0	50,000	*0.00*	*0*	*50,000*
7. Airport Improvements	0.00	0	0	*0.00*	*35,000,000*	*70,000,000*
Other App Adjustments	0.00	0	0	*0.00*	*(35,000,000)*	*(35,000,000)*
FY 2023 Total Appropriation	**209.00**	**0**	**74,798,000**	***209.00***	***0***	***109,798,000***
Executive Carry Forward	0.00	0	2,010,100	*0.00*	*0*	*2,010,100*
FY 2023 Estimated Expenditures	**209.00**	**0**	**76,808,100**	***209.00***	***0***	***111,808,100***
Removal of Onetime Expenditures	0.00	0	(36,452,900)	*0.00*	*0*	*(71,452,900)*
Base Adjustments	0.00	0	25,000	*0.00*	*0*	*25,000*
FY 2024 Base	**209.00**	**0**	**40,380,200**	***209.00***	***0***	***40,380,200***
Personnel Benefit Costs	0.00	0	193,600	*0.00*	*0*	*193,600*
Inflationary Adjustments	0.00	0	150,400	*0.00*	*0*	*150,400*
Replacement Items	0.00	0	2,849,500	*0.00*	*0*	*2,849,500*
Statewide Cost Allocation	0.00	0	386,200	*0.00*	*0*	*386,200*
Change in Employee Compensation	0.00	0	180,500	*0.00*	*0*	*716,700*
FY 2024 Program Maintenance	**209.00**	**0**	**44,140,400**	***209.00***	***0***	***44,676,600***
3. Chinden Campus Lease	0.00	0	999,100	*0.00*	*0*	*999,100*
4. State Street Campus Replacement	0.00	0	16,000,000	*0.00*	*0*	*16,000,000*
5. Administrative Projects	0.00	0	9,713,000	*0.00*	*0*	*9,713,000*
6. Facility Deferred Maintenance	0.00	0	15,500,000	*0.00*	*0*	*15,500,000*
9. Luma Development	0.00	0	2,028,000	*0.00*	*0*	*2,028,000*
10. Construction Planning Software	0.00	0	500,000	*0.00*	*0*	*500,000*
13. Idaho Airstrip Network	0.00	0	30,000	*0.00*	*0*	*30,000*
14. Aeronautics Equipment	0.00	0	40,500	*0.00*	*0*	*40,500*
15. Cybersecurity Licenses	0.00	0	167,500	*0.00*	*0*	*167,500*
17. Idaho Airport Aid	0.00	0	250,000	*0.00*	*0*	*250,000*
DHR Consolidation	0.00	0	0	*(13.00)*	*0*	*(1,200,300)*
FY 2024 IT Consolidation	(35.00)	0	344,600	*(35.00)*	*0*	*344,600*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**174.00**	**0**	**89,713,100**	***161.00***	***0***	***89,049,000***
Change from Original Appropriation	(35.00)	0	30,179,500	*(48.00)*	*0*	*29,515,400*
% Change from Original Appropriation			50.7%			49.6%

Transportation Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded six line items for FY 2023. These included funding to replace construction management software; funding to interface the agency's accounting system with the new statewide enterprise resource planning system; funding for facility improvements throughout the state; funding to cover costs of supplies for backcountry airstrips; funding for grant opportunities for transportation programs; and funding for additional aeronautics equipment.					
	209.00	0	57,425,500	2,108,100	59,533,600
Prior Year Reappropriation					**Capital Facilities, Aeronautics**
The Capital Facilities and Aeronautics Programs were authorized to reappropriate and carryover their unencumbered and unexpended appropriation balance from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the base.					
Agency Request	0.00	0	15,214,400	0	15,214,400
Governor's Recommendation	*0.00*	*0*	*15,214,400*	*0*	*15,214,400*
2. Increased Fuel Costs					**Aeronautics**
The agency requests $50,000 ongoing from the State Aeronautics (Dedicated) Fund to address an increase in jet fuel prices. According to the U.S. Energy Information Administration, the jet fuel price in May 2021 averaged $1.82 per gallon and in May 2022 averaged $3.90 per gallon. This difference represents an increase of 46% year-over-year.					
Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	*0.00*	*0*	*50,000*	*0*	*50,000*
7. Airport Improvements					**Aeronautics**
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $35,000,000 from the General Fund to the State Aeronautics (Dedicated) Fund and a $35,000,000 onetime appropriation from the State Aeronautics (Dedicated) Fund for grants to Idaho airports for projects meeting Idaho Airport Aid Program (IAAP) criteria and to update aging infrastructure at agency managed backcountry airfields. The IAAP grants provide matching funds to municipal governments for public airport improvements, as well as assistance to small community airports that receive no federal funds to assist them in maintaining infrastructure and making safety improvements. Of the recommended funding, $2,000,000 is dedicated to agency managed backcountry airfields with $1,300,000 in capital outlay and $700,000 in operating expenditures; and $33,000,000 is dedicated to IAAP grants.					
Governor's Recommendation	*0.00*	*35,000,000*	*35,000,000*	*0*	*70,000,000*
Other App Adjustments					**Aeronautics**
Agency Request	0.00	0	0	0	0
This adjustment represents the cash transfer of $35,000,000 from the General Fund to the State Aeronautics (Dedicated) Fund.					
Governor's Recommendation	*0.00*	*(35,000,000)*	*0*	*0*	*(35,000,000)*
FY 2023 Total Appropriation					
Agency Request	209.00	0	72,689,900	2,108,100	74,798,000
Governor's Recommendation	*209.00*	*0*	*107,689,900*	*2,108,100*	*109,798,000*

Transportation Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Executive Carry Forward					**Administration, Aeronautics**
The Administration Program was approved by the Division of Financial Management for $1,890,300 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. The funding was encumbered by the agency for computer software, application development and support administration services, communication costs, supplies, intergovernmental relations, repairs and maintenance, computer hardware, and other miscellaneous expenditures. The Aeronautics Program was approved by the Division of Financial Management for $119,800 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. The funding was encumbered by the agency for computer software and hardware, administration services, facility repairs and maintenance, continuous airport improvement planning, back country air maintenance, and other miscellaneous expenditures.					
Agency Request	0.00	0	1,970,900	39,200	2,010,100
Governor's Recommendation	*0.00*	*0*	*1,970,900*	*39,200*	*2,010,100*
FY 2023 Estimated Expenditures					
Agency Request	209.00	0	74,660,800	2,147,300	76,808,100
Governor's Recommendation	*209.00*	*0*	*109,660,800*	*2,147,300*	*111,808,100*
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations, reappropriation, and executive carry forward from the Base.					
Agency Request	0.00	0	(36,413,700)	(39,200)	(36,452,900)
Recommended by the Governor to include supplemental appropriations.					
Governor's Recommendation	*0.00*	*0*	*(71,413,700)*	*(39,200)*	*(71,452,900)*
Base Adjustments					**Administration**
This adjustment transfers $25,000 from the Motor Vehicles Division to the Administration Division.					
Agency Request	0.00	0	25,000	0	25,000
Governor's Recommendation	*0.00*	*0*	*25,000*	*0*	*25,000*
FY 2024 Base					
Agency Request	209.00	0	38,272,100	2,108,100	40,380,200
Governor's Recommendation	*209.00*	*0*	*38,272,100*	*2,108,100*	*40,380,200*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	188,900	4,700	193,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*188,900*	*4,700*	*193,600*
Inflationary Adjustments					**Administration**
The agency requests $150,400 ongoing from the State Highway (Dedicated) Fund with $96,500 for contract licenses and support renewals and $53,900 for increased costs of CGI Advantage licenses.					
Agency Request	0.00	0	150,400	0	150,400
Governor's Recommendation	*0.00*	*0*	*150,400*	*0*	*150,400*

Transportation Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					**Administration, Aeronautics**
The Administration Program requests $2,550,700 onetime from the State Highway (Dedicated) Fund to replace conference room equipment, servers, storage, switches, routers, power supplies, laptops, docking stations, desktops, monitors, standing desks, cameras, tablets, and associated IT equipment. The Aeronautics Program requests $298,800 onetime from the State Highway (Dedicated) Fund to replace a tractor, mower, drone batteries, airplane parts, and five laptops with docking stations.					
Agency Request	0.00	0	2,849,500	0	2,849,500
Governor's Recommendation	*0.00*	*0*	*2,849,500*	*0*	*2,849,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $4,000, risk management costs will increase by $5,200, State Controller fees will decrease by $1,400, State Treasurer fees will increase by $2,300, and Office of Information Technology Services billings will increase by $376,100, for a net increase of $386,200.					
Agency Request	0.00	0	386,200	0	386,200
Governor's Recommendation	*0.00*	*0*	*386,200*	*0*	*386,200*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	176,200	4,300	180,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*699,600*	*17,100*	*716,700*
FY 2024 Program Maintenance					
Agency Request	209.00	0	42,023,300	2,117,100	44,140,400
Governor's Recommendation	*209.00*	*0*	*42,546,700*	*2,129,900*	*44,676,600*
3. Chinden Campus Lease					**Administration**
The agency requests $999,100 ongoing from the State Highway (Dedicated) Fund in operating expenditures for the lease space at Chinden Campus temporarily occupied by the agency for its headquarters. The amount requested was quoted to the agency by the Department of Administration. The agency is temporarily located at Building 8 of Chinden Campus due to water damage sustained at its State Street building in January 2022.					
Agency Request	0.00	0	999,100	0	999,100
Governor's Recommendation	*0.00*	*0*	*999,100*	*0*	*999,100*
4. State Street Campus Replacement					**Capital Facilities**
The agency requests $16,000,000 onetime from the State Highway (Dedicated) Fund with $3,000,000 in operating expenditures and $13,000,000 in capital outlay for facilities and operations related to replacing the damaged headquarters building on State Street in Boise. This request includes relocating the central laboratory and office costs for the agency. The agency anticipates the upcoming sale of the State Street Campus to provide moneys for this request.					
Agency Request	0.00	0	16,000,000	0	16,000,000
Governor's Recommendation	*0.00*	*0*	*16,000,000*	*0*	*16,000,000*

Transportation Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

5. Administrative Projects — **Capital Facilities**

The agency requests funding for administrative projects across the state which include renovations and elevator replacement at the District 1 administrative building in Coeur d'Alene; elevator replacement and removal of modular buildings at the District 3 administration office in Boise; water and power distribution upgrades at the District 5 administrative building in Pocatello; connecting to city sewer services at the District 6 administrative yard in Rigby; and relocation of the Aeronautics maintenance building in Boise. The agency requests $9,713,000 onetime from the State Highway (Dedicated) Fund for these projects. The agency anticipates the upcoming sale of the State Street Campus to provide moneys for this line item.

Agency Request	0.00	0	9,713,000	0	9,713,000
Governor's Recommendation	*0.00*	*0*	*9,713,000*	*0*	*9,713,000*

6. Facility Deferred Maintenance — **Capital Facilities**

The agency requests $15,500,000 onetime from the State Highway (Dedicated) Fund incapital outlay for deferred maintenance. If approved, these funds would provide more funding for the agency to address statewide facility needs, preventative maintenance and deferred maintenance projects for agency facilities including but not limited to upgrades to HVAC systems, windows, roofs, accessibility issues, flooring, plumbing, and electrical.

Beginning with FY 2023, the Legislature approved $3,500,000 ongoing and $15,500,000 onetime from the State Highway (Dedicated) Fund for facility improvements throughout the state. These funds increased the agency's Base Appropriation from $3,615,000 to $7,115,000 for this purpose.

Agency Request	0.00	0	15,500,000	0	15,500,000
Governor's Recommendation	*0.00*	*0*	*15,500,000*	*0*	*15,500,000*

9. Luma Development — **Administration**

The agency requests $2,028,000 onetime from the State Highway (Dedicated) Fund in operating expenditures to integrate its financial, procurement, inventory, time entry, and payroll system with the new statewide enterprise resource planning system, Luma. The requested amount was calculated by the agency to cover Luma implementation and integration with their existing core systems that will not be replaced. This funding is in addition to the $560,000 onetime appropriation for FY 2023 for Luma integration with the agency's accounting system; and the $486,700 onetime appropriation for FY 2021, for system integrations with Luma.

Agency Request	0.00	0	2,028,000	0	2,028,000
Governor's Recommendation	*0.00*	*0*	*2,028,000*	*0*	*2,028,000*

10. Construction Planning Software — **Administration**

The agency requests $500,000 ongoing from the State Highway (Dedicated) Fund in operating expenditures to support the new construction planning management software, Office of Transportation Investment System (OTIS). For FY 2023, the Legislature provided $1,000,000 onetime from the State Highway (Dedicated) Fund to replace this management software. OTIS is used by ITD, Metropolitan Planning Organizations, the Federal Highway Administration, and the Local Highway Technical Assistance Council to develop the Statewide Transportation Improvement Program and the Idaho Transportation Investment Program. The requested funding would be utilized for the ongoing licensing and support costs of the software.

Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	*0.00*	*0*	*500,000*	*0*	*500,000*

13. Idaho Airstrip Network — **Aeronautics**

The Idaho Airstrip Network (IAN) is a forum developed through the Division of Aeronautics to allow engagement and coordination between multiple agencies involved with Idaho's backcountry airfields. The IAN Coordinator is responsible for determining funding levels for backcountry airfield maintenance projects, availability of property for future acquisition and airstrip development, classification of airstrips, and other activities to ensure program success. To support the IAN Coordinator the agency requests $30,000 ongoing from the State Aeronautics (Dedicated) Fund.

Agency Request	0.00	0	30,000	0	30,000
Governor's Recommendation	*0.00*	*0*	*30,000*	*0*	*30,000*

Transportation Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
14. Aeronautics Equipment					**Aeronautics**
The agency requests $40,500 onetime from the State Aeronautics (Dedicated) Fund for capital outlay in the Aeronautics Program. This request would enable the agency to purchase a ready to fly unmanned aircraft system to conduct aerial survey work at airports, aid local planning and zoning departments throughout the state, develop outreach and familiarization products for pilots flying in Idaho, and conduct pavement inspections and evaluations for runways, taxiways, and parking areas. Additionally, this request would support the purchase of a pull-behind aerator for turf management at airports.					
Agency Request	0.00	0	40,500	0	40,500
Governor's Recommendation	*0.00*	*0*	*40,500*	*0*	*40,500*
15. Cybersecurity Licenses					**Administration**
The agency requests $167,000 ongoing from the State Highway (Dedicated) Fund in operating expenditures for additional modules and security enhancements to their Microsoft Azure system including additional data protection modules for their current installation of Varonis. The Varonis installation has been in place for several years and provides visibility and audit capability for user and business file systems for the on-site data. This request has been approved by the Office of Information Technology Services.					
Agency Request	0.00	0	167,500	0	167,500
Governor's Recommendation	*0.00*	*0*	*167,500*	*0*	*167,500*
17. Idaho Airport Aid					**Aeronautics**
The federal Infrastructure Investment and Jobs Act (IIJA) increased the available federal funding available to Idaho airports for improvement projects. The federal grant funding requires a 10% local match and the Idaho Airport Aid Program (IAAP) provides half (5%) for the airports per the IAAP program guidance. The agency requests $250,000 ongoing from the State Aeronautics (Dedicated) Fund in trustee and benefit payments to meet match requirements for federal funding.					
Agency Request	0.00	0	250,000	0	250,000
Governor's Recommendation	*0.00*	*0*	*250,000*	*0*	*250,000*
DHR Consolidation					**Administration, Aeronautics**
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 13.00 FTP and a decrease of $1,200,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(13.00)*	*0*	*(1,204,400)*	*4,100*	*(1,200,300)*

Transportation Services

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 IT Consolidation					**Administration**

The FY 2024 consolidation of IT services aims to establish standard systems, services, and infrastructure; reduce duplicative infrastructure and staff; and provide software and licensing consolidation.

The Idaho Transportation Department requests a reduction of 35.00 FTP, a reduction of $3,789,800 in personnel costs, and an increase of $4,143,400 in operating expenditures for a net increase of $344,600 to the State Highway (Dedicated) Fund for FY 2024 IT consolidation. There is a corresponding line item in the budget request for the Office of Information Technology Services.

The reduction in 35.00 FTP consists of the following positions:

4.00 FTP, BUSINESS ANALYST, Pay Grade M, Total Salary $271,834, Average Policy 88%
1.00 FTP, BUSINESS OPERATIONS MGR, Pay Grade M, Total Salary $75,940, Average Policy 98%
4.00 FTP, IT ARCHITECT II, Pay Grade N, Total Salary $340,473, Average Policy 100%
1.00 FTP, IT ARCHITECT III, Pay Grade O, Total Salary $84,260, Average Policy 91%
2.00 FTP, IT INFO SECURITY ENGINEER I, Pay Grade L, Total Salary $111,404, Average Policy 81%
3.00 FTP, IT INFO SECURITY ENGINEER II, Pay Grade M, Total Salary $215,550, Average Policy 93%
1.00 FTP, IT INFO SECURITY ENGINEER IV, Pay Grade O, Total Salary $76,710, Average Policy 83%
2.00 FTP, IT INFO SYS AND INFR ENG II, Pay Grade L, Total Salary $136,093, Average Policy 99%
5.00 FTP, IT INFO SYS AND INFR ENG III, Pay Grade M, Total Salary $386,733 , Average Policy 100%
1.00 FTP, IT INFO SYS AND INFR ENG IV, Pay Grade N, Total Salary $86,403, Average Policy 101%
1.00 FTP, IT MANAGER II, Pay Grade N, Total Salary $93,454, Average Policy 109%
1.00 FTP, IT MANAGER III, Pay Grade O, Total Salary $95,160, Average Policy 103%
4.00 FTP, IT MANAGER IV, Pay Grade P, Total Salary $404,912, Average Policy 100%
2.00 FTP, IT OPS & SUPPORT ANALYST II, Pay Grade L, Total Salary $133,036, Average Policy 97%
1.00 FTP, IT OPS & SUPPORT ANALYST III, Pay Grade M, Total Salary $79,518, Average Policy 103%
1.00 FTP, PROGRAM SPECIALIST, Pay Grade K, Total Salary $48,485, Average Policy 80%
1.00 FTP, PROJECT MANAGER 1, Pay Grade N, Total Salary $73,736, Average Policy 86%

Agency Request	(35.00)	0	344,600	0	344,600
Recommended by the Governor.					
Governor's Recommendation	*(35.00)*	*0*	*344,600*	*0*	*344,600*

Budget Law Exemptions/Other Adjustments					Capital Facilities, Aeronautics

The agency requests the following language be included in its FY 2022 appropriation bill:

REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department, coming from any unexpended and unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Highway Fund and the State Aeronautics Fund for the Capital Facilities Division for fiscal year 2023 to be used for nonrecurring expenditures for the Capital Facilities Division for the period July 1, 2023, through June 30, 2024.

REAPPROPRIATION AUTHORITY FOR AIRPORT DEVELOPMENT GRANTS. There is hereby reappropriated to the Idaho Transportation Department any unexpended or unencumbered balances appropriated or reappropriated to the Idaho Transportation Department from the State Aeronautics Fund as Trustee and Benefit payments for Airport Development Grants for fiscal year 2023 to be used for nonrecurring expenditures related to Airport Grants for the period of July 1, 2023, through June 30, 2024.

Agency Request	0.00	0	0	0	0
Recommended by the Governor to include any unencumbered and unspent appropriation balances for airport improvements from the State Aeronautics (Dedicated) Fund in an amount not to exceed $35,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	174.00	0	87,596,000	2,117,100	89,713,100
Governor's Recommendation	*161.00*	*0*	*86,915,000*	*2,134,000*	*89,049,000*

Transportation Services

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	(35.00)	0	30,170,500	9,000	30,179,500
% Change from Original App	(16.7%)		52.5%	0.4%	50.7%
Governor's Recommendation					
Change from Original App	*(48.00)*	*0*	*29,489,500*	*25,900*	*29,515,400*
% Change from Original App	*(23.0%)*		*51.4%*	*1.2%*	*49.6%*

Motor Vehicles

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	35,484,100	27,417,700	38,169,200	37,613,800	*38,241,900*
Federal	3,600,000	1,090,200	3,600,000	3,600,000	*3,600,000*
Total:	**39,084,100**	**28,507,900**	**41,769,200**	**41,213,800**	***41,841,900***
Percent Change:	0.0%	(27.1%)	46.5%	(1.3%)	*0.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	16,485,100	15,060,000	17,814,600	18,203,900	*18,832,000*
Operating Expenditures	21,784,100	13,082,300	22,817,600	21,602,200	*21,602,200*
Capital Outlay	814,900	365,600	1,137,000	1,407,700	*1,407,700*
Total:	**39,084,100**	**28,507,900**	**41,769,200**	**41,213,800**	***41,841,900***
Full-Time Positions (FTP)	240.00	240.00	240.00	240.00	*240.00*

Division Description

The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

Motor Vehicles

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
State Highway (Dedicated) 26002	35,484,100	27,417,700	(8,066,400) (22.7%)	38,169,200	37,613,800	38,241,900
State Highway (Federal) 26003	3,600,000	1,090,200	(2,509,800) (69.7%)	3,600,000	3,600,000	3,600,000
Total:	**39,084,100**	**28,507,900**	**(10,576,200) (27.1%)**	**41,769,200**	**41,213,800**	**41,841,900**

Motor Vehicles

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**240.00**	**0**	**41,769,200**	***240.00***	***0***	***41,769,200***
Executive Carry Forward	0.00	0	1,547,400	*0.00*	*0*	*1,547,400*
FY 2023 Estimated Expenditures	**240.00**	**0**	**43,316,600**	***240.00***	***0***	***43,316,600***
Removal of Onetime Expenditures	0.00	0	(3,851,200)	*0.00*	*0*	*(3,851,200)*
Base Adjustments	0.00	0	(25,000)	*0.00*	*0*	*(25,000)*
FY 2024 Base	**240.00**	**0**	**39,440,400**	***240.00***	***0***	***39,440,400***
Personnel Benefit Costs	0.00	0	246,700	*0.00*	*0*	*246,700*
Replacement Items	0.00	0	1,384,100	*0.00*	*0*	*1,384,100*
Statewide Cost Allocation	0.00	0	0	*0.00*	*0*	*0*
Change in Employee Compensation	0.00	0	142,600	*0.00*	*0*	*568,400*
FY 2024 Program Maintenance	**240.00**	**0**	**41,213,800**	***240.00***	***0***	***41,639,600***
DHR Consolidation	0.00	0	0	*0.00*	*0*	*202,300*
FY 2024 Total	**240.00**	**0**	**41,213,800**	***240.00***	***0***	***41,841,900***
Change from Original Appropriation	0.00	0	(555,400)	*0.00*	*0*	*72,700*
% Change from Original Appropriation			(1.3%)			0.2%

Motor Vehicles

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					**Motor Vehicles**
The Legislature made standard maintenance adjustments for FY 2023.					
	240.00	0	38,169,200	3,600,000	41,769,200
Executive Carry Forward					
The Idaho Transportation Department was approved by the Division of Financial Management for $1,141,100 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered for by the agency for to support DMV county office program offices, Port of Entry services and support, computer software and hardware for DMV services, supplies, repairs and maintenance, vehicles, and other miscellaneous expenditures.					
Agency Request	0.00	0	1,497,400	50,000	1,547,400
Governor's Recommendation	*0.00*	*0*	*1,497,400*	*50,000*	*1,547,400*
FY 2023 Estimated Expenditures					
Agency Request	240.00	0	39,666,600	3,650,000	43,316,600
Governor's Recommendation	*240.00*	*0*	*39,666,600*	*3,650,000*	*43,316,600*
Removal of Onetime Expenditures					
This adjustment removes onetime replacement items and executive carry forward for FY 2023.					
Agency Request	0.00	0	(3,801,200)	(50,000)	(3,851,200)
Governor's Recommendation	*0.00*	*0*	*(3,801,200)*	*(50,000)*	*(3,851,200)*
Base Adjustments					
This adjustment transfers $25,000 from the Motor Vehicles Division to the Administration Division.					
Agency Request	0.00	0	(25,000)	0	(25,000)
Governor's Recommendation	*0.00*	*0*	*(25,000)*	*0*	*(25,000)*
FY 2024 Base					
Agency Request	240.00	0	35,840,400	3,600,000	39,440,400
Governor's Recommendation	*240.00*	*0*	*35,840,400*	*3,600,000*	*39,440,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	246,700	0	246,700
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*246,700*	*0*	*246,700*
Replacement Items					
The Motor Vehicles Program requests $1,384,100 onetime from the State Highway (Dedicated) Fund to replace laptops, desktops, scanners, camera equipment, tablets, barcode readers, signs, base radios, and network equipment.					
Agency Request	0.00	0	1,384,100	0	1,384,100
Governor's Recommendation	*0.00*	*0*	*1,384,100*	*0*	*1,384,100*

Motor Vehicles

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $900, risk management costs will decrease by $900, for a net-zero change.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	142,600	0	142,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*568,400*	*0*	*568,400*
FY 2024 Program Maintenance					
Agency Request	240.00	0	37,613,800	3,600,000	41,213,800
Governor's Recommendation	*240.00*	*0*	*38,039,600*	*3,600,000*	*41,639,600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $202,300 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*202,300*	*0*	*202,300*
FY 2024 Total					
Agency Request	240.00	0	37,613,800	3,600,000	41,213,800
Governor's Recommendation	*240.00*	*0*	*38,241,900*	*3,600,000*	*41,841,900*
Agency Request					
Change from Original App	0.00	0	(555,400)	0	(555,400)
% Change from Original App	0.0%		(1.5%)	0.0%	(1.3%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*72,700*	*0*	*72,700*
% Change from Original App	*0.0%*		*0.2%*	*0.0%*	*0.2%*

Highway Operations

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	172,582,800	150,219,300	184,152,100	222,164,800	*225,140,200*
Federal	47,440,200	34,448,800	51,307,200	59,515,400	*59,935,800*
Total:	**220,023,000**	**184,668,100**	**235,459,300**	**281,680,200**	***285,076,000***
Percent Change:	0.0%	(16.1%)	27.5%	19.6%	*21.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	103,345,200	100,881,300	110,489,200	112,471,800	*115,867,600*
Operating Expenditures	63,136,000	53,271,200	64,515,300	83,370,700	*83,370,700*
Capital Outlay	24,306,900	12,094,400	30,957,200	51,554,800	*51,554,800*
Trustee/Benefit	29,234,900	18,421,200	29,497,600	34,282,900	*34,282,900*
Total:	**220,023,000**	**184,668,100**	**235,459,300**	**281,680,200**	***285,076,000***
Full-Time Positions (FTP)	1,199.00	1,199.00	1,199.00	1,198.00	*1,191.00*

Division Description

The Highway Operations Division performs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

Highway Operations

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
State Highway (Dedicated) 26002	172,264,800	150,138,300	(22,126,500) (12.8%)	183,813,200	221,823,800	224,795,700
State Highway (Local) 26005	318,000	81,000	(237,000) (74.5%)	338,900	341,000	344,500
State Highway (Federal) 26003	38,440,200	30,144,400	(8,295,800) (21.6%)	42,307,200	51,658,100	52,078,500
Federal COVID-19 Relief 34500	9,000,000	4,304,400	(4,695,600) (52.2%)	9,000,000	7,857,300	7,857,300
Total:	**220,023,000**	**184,668,100**	**(35,354,900) (16.1%)**	**235,459,300**	**281,680,200**	**285,076,000**

Highway Operations

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**1,199.00**	**0**	**235,459,300**	***1,199.00***	***0***	***235,459,300***
1. Fuel Increases	0.00	0	3,588,300	*0.00*	*0*	*3,588,300*
5. Maintenance Increases	0.00	0	5,745,200	*0.00*	*0*	*5,745,200*
6. State Planning and Research	0.00	0	2,187,200	*0.00*	*0*	*2,187,200*
FY 2023 Total Appropriation	**1,199.00**	**0**	**246,980,000**	***1,199.00***	***0***	***246,980,000***
Executive Carry Forward	0.00	0	41,539,700	*0.00*	*0*	*41,539,700*
Expenditure Adjustments	0.00	0	1,387,600	*0.00*	*0*	*1,387,600*
FY 2023 Estimated Expenditures	**1,199.00**	**0**	**289,907,300**	***1,199.00***	***0***	***289,907,300***
Removal of Onetime Expenditures	0.00	0	(83,617,100)	*0.00*	*0*	*(83,617,100)*
FY 2024 Base	**1,199.00**	**0**	**206,290,200**	***1,199.00***	***0***	***206,290,200***
Personnel Benefit Costs	0.00	0	1,152,400	*0.00*	*0*	*1,152,400*
Replacement Items	0.00	0	44,308,300	*0.00*	*0*	*44,308,300*
Statewide Cost Allocation	0.00	0	(429,600)	*0.00*	*0*	*(429,600)*
Change in Employee Compensation	0.00	0	934,200	*0.00*	*0*	*3,666,600*
FY 2024 Program Maintenance	**1,199.00**	**0**	**252,255,500**	***1,199.00***	***0***	***254,987,900***
7. Highway Operations	0.00	0	1,387,600	*0.00*	*0*	*1,387,600*
8. New Equipment and Vehicles	0.00	0	7,990,300	*0.00*	*0*	*7,990,300*
11. Automated Materials Software	0.00	0	5,554,500	*0.00*	*0*	*5,554,500*
12. GIS Software & Licensing	0.00	0	400,000	*0.00*	*0*	*400,000*
16. Acquisition Management Software	0.00	0	780,000	*0.00*	*0*	*780,000*
18. Statewide and Urban Public Transportation	0.00	0	3,540,400	*0.00*	*0*	*3,540,400*
19. State Research and Planning	0.00	0	616,000	*0.00*	*0*	*616,000*
20. Statewide Public Transportation CARES	0.00	0	7,857,300	*0.00*	*0*	*7,857,300*
21. Idaho Historical Markers and Signs	0.00	0	1,402,600	*0.00*	*0*	*1,402,600*
DHR Consolidation	0.00	0	0	*(7.00)*	*0*	*663,400*
FY 2024 IT Consolidation	(1.00)	0	(104,000)	*(1.00)*	*0*	*(104,000)*
FY 2024 Total	**1,198.00**	**0**	**281,680,200**	***1,191.00***	***0***	***285,076,000***
Change from Original Appropriation	(1.00)	0	46,220,900	*(8.00)*	*0*	*49,616,700*
% Change from Original Appropriation			19.6%			21.1%

Highway Operations

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which included funding for federal grants for enforcement campaigns, organization of safety events, the purchase of traffic safety equipment, and an increase in Federal Transit Administration funds for public transportation; funding for new equipment; and funding for highway, transit, and safety programs.					
	1,199.00	0	184,152,100	51,307,200	235,459,300
1. Fuel Increases					
The Idaho Transportation Department (ITD) maintains and operates a large fleet of vehicles that primarily run on diesel fuel. In the current fiscal year, fuel and oil related purchases have seen an increase in overall cost. According to the U.S Energy Information Administration, diesel price in May 2021 averaged $3.22 per gallon and in May 2022 averaged $4.41 per gallon. This is an increase of 27% year-over-year. Based on a five-year average from FY 2017 to FY 2021, ITD uses roughly 441,000 gallons of gasoline per year and 1,100,000 gallons of diesel per year. For fuel cost increases, ITD requests $3,588,300 ongoing from the State Highway (Dedicated) Fund.					
Agency Request	0.00	0	3,588,300	0	3,588,300
Governor's Recommendation	*0.00*	*0*	*3,588,300*	*0*	*3,588,300*
5. Maintenance Increases					
The Idaho Transportation Department has seen increased costs for maintenance supplies, such as asphalt plant mix materials, rest area maintenance, vehicle repairs and maintenance, and paint and protective coating. Cost increases have averaged 14% and the agency states that these increased costs cannot be absorbed within the current appropriation. The agency requests an increase of $5,745,200 ongoing from the State Highway (Dedicated) Fund to support ongoing maintenance operations.					
Agency Request	0.00	0	5,745,200	0	5,745,200
Governor's Recommendation	*0.00*	*0*	*5,745,200*	*0*	*5,745,200*
6. State Planning and Research					
This request for ongoing federal funds for the State Planning and Research (SPR) program would allow the program to utilize all available funding from the Infrastructure Investment and Jobs Act. This increase would benefit the SPR program by enabling it to create a process that provides products, services, research, and information to guide transportation decisions that balance safety, mobility, and economic opportunity needs. The agency requests $2,187,200 ongoing from the State Highway (Federal) Fund for match spending to utilize all available federal funds.					
Agency Request	0.00	0	0	2,187,200	2,187,200
Governor's Recommendation	*0.00*	*0*	*0*	*2,187,200*	*2,187,200*
FY 2023 Total Appropriation					
Agency Request	1,199.00	0	193,485,600	53,494,400	246,980,000
Governor's Recommendation	*1,199.00*	*0*	*193,485,600*	*53,494,400*	*246,980,000*
Executive Carry Forward					
The Idaho Transportation Department was approved by the Division of Financial Management for $41,539,700 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for highway maintenance and planning services; maintenance of bridges, canals, drainage, guardrails and other road equipment; operation buildings and facility equipment; winter operations; striping and pavement markings; rest area maintenance; and other miscellaneous expenditures.					
Agency Request	0.00	0	33,454,000	8,085,700	41,539,700
Governor's Recommendation	*0.00*	*0*	*33,454,000*	*8,085,700*	*41,539,700*
Expenditure Adjustments					
The Idaho Transportation Department was approved by the Division of Financial Management for a noncognizable increase of $1,387,600 in trustee and benefit payments for contracts that were not paid in full in FY 2023; this amount will be removed before calculating the Base.					
Agency Request	0.00	0	0	1,387,600	1,387,600
Governor's Recommendation	*0.00*	*0*	*0*	*1,387,600*	*1,387,600*

Highway Operations

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Estimated Expenditures					
Agency Request	1,199.00	0	226,939,600	62,967,700	289,907,300
Governor's Recommendation	*1,199.00*	*0*	*226,939,600*	*62,967,700*	*289,907,300*
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations, executive carry forward, and a noncognizable increase.					
Agency Request	0.00	0	(65,143,800)	(18,473,300)	(83,617,100)
Governor's Recommendation	*0.00*	*0*	*(65,143,800)*	*(18,473,300)*	*(83,617,100)*
FY 2024 Base					
Agency Request	1,199.00	0	161,795,800	44,494,400	206,290,200
Governor's Recommendation	*1,199.00*	*0*	*161,795,800*	*44,494,400*	*206,290,200*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	1,032,500	119,900	1,152,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*1,032,500*	*119,900*	*1,152,400*
Replacement Items					
The agency requests $44,308,300 from the State Highway (Dedicated) Fund for 2,300 replacement items. This request includes 22 pieces of heavy equipment, office equipment, laptop computers, desktop computers, laptop docking stations, computer monitors, hand tools, power tools, generators, landscape equipment, 10,000-gallon storage tanks, pickup trucks, and vehicle maintenance shop equipment.					
Agency Request	0.00	0	44,308,300	0	44,308,300
Governor's Recommendation	*0.00*	*0*	*44,308,300*	*0*	*44,308,300*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $5,400 and risk management costs will decrease by $435,000, for a net decrease of $429,600.					
Agency Request	0.00	0	(429,600)	0	(429,600)
Governor's Recommendation	*0.00*	*0*	*(429,600)*	*0*	*(429,600)*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	837,000	97,200	934,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*3,285,300*	*381,300*	*3,666,600*
FY 2024 Program Maintenance					
Agency Request	1,199.00	0	207,544,000	44,711,500	252,255,500
Governor's Recommendation	*1,199.00*	*0*	*209,992,300*	*44,995,600*	*254,987,900*

Highway Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
7. Highway Operations					
The Infrastructure Investment and Jobs Act increased National Highway Traffic Safety Administration (NHTSA) funding to invest in vehicle and highway traffic safety programs. The funds will be awarded to law enforcement agencies and other highway safety partners for participation in enforcement campaigns; organization of safety events; purchase of traffic safety equipment allowed by NHTSA; and necessary training to help eliminate fatalities and serious injuries. This request includes $1,387,600 ongoing from the State Highway (Federal) Fund for major programs within highway safety: impaired driving, distracted driving, aggressive driving, seat belts, child passenger safety, bicyclists and pedestrians, and motorcyclists.					
Agency Request	0.00	0	0	1,387,600	1,387,600
Governor's Recommendation	*0.00*	*0*	*0*	*1,387,600*	*1,387,600*
8. New Equipment and Vehicles					
The agency requests $7,990,300 onetime from the State Highway (Dedicated) Fund with $133,800 in operating expenditures and $7,856,500 in capital outlay to purchase new vehicles, heavy equipment, traffic equipment, and shop equipment to support highway maintenance throughout the state.					
Agency Request	0.00	0	7,990,300	0	7,990,300
Governor's Recommendation	*0.00*	*0*	*7,990,300*	*0*	*7,990,300*
11. Automated Materials Software					
The agency requests $5,554,500 onetime from the State Highway (Dedicated) Fund in operating expenditures to acquire additional modules of the AASHTOWare Project (AWP) software. The agency currently uses the construction module and is requesting to add the materials module. The materials module automates materials tracking, testing, and requirements in the construction administration process to help streamline work efforts, assure consistency, and reduce errors. This request includes funding for contract resources to implement the AWP materials module.					
Agency Request	0.00	0	5,554,500	0	5,554,500
Governor's Recommendation	*0.00*	*0*	*5,554,500*	*0*	*5,554,500*
12. GIS Software & Licensing					
The Idaho Transportation Department (ITD) requests $400,000 ongoing from the State Highway (Dedicated) Fund in operating expenditures for software and licenses to increase the number of users for ITD's Geographic Information System (GIS). GIS applications provide map-based information to support business functions, such as winter operations support, asset management and safety analysis, planning projects, data analysis, and conducting public outreach.					
Agency Request	0.00	0	400,000	0	400,000
Governor's Recommendation	*0.00*	*0*	*400,000*	*0*	*400,000*
16. Acquisition Management Software					
The agency requests $780,000, of which $350,000 is ongoing and $430,000 is onetime, from the State Highway (Dedicated) Fund in operating expenditures. The funds will be used to replace the existing software used for right-of-way acquisition and management of all real property for highway construction projects. The current software application PaeceTrak was released in 2005 and is no longer supported by the existing vendor. The requested amount is based on quotes from software vendors. The onetime moneys are to purchase and integrate the software, with the ongoing portion for maintenance and support.					
Agency Request	0.00	0	780,000	0	780,000
Governor's Recommendation	*0.00*	*0*	*780,000*	*0*	*780,000*

Highway Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
18. Statewide and Urban Public Transportation					
The agency requests $3,000,000 ongoing from the State Highway (Federal) Fund made available from the Federal Transit Administration (FTA). The Idaho Transportation Department is a direct recipient of FTA 5307 Urbanized formula funds, which provide resources for transit capital and operating assistance in urbanized areas, and for transportation related planning. Given the recent urbanization of Idaho Falls and Twin Falls transitioning to an urbanized area, more funding has become available for public transportation to address needs that are currently underserved or unmet. The request also includes $540,400 ongoing from the State Highway (Federal) Fund made available from the Federal Transit Administration (FTA) through the Infrastructure Investment and Jobs Act (IIJA). This portion of the request is to better address statewide public transportation needs that are currently underserved or unmet.					
Agency Request	0.00	0	0	3,540,400	3,540,400
Governor's Recommendation	*0.00*	*0*	*0*	*3,540,400*	*3,540,400*
19. State Research and Planning					
This request for ongoing federal funds for the State Planning and Research (SPR) program would allow the program to utilize all available funding from the Infrastructure Investment and Jobs Act. This increase would benefit the SPR program by enabling it to create a process that provides products, services, research, and information to guide transportation decisions that balance safety, mobility, and economic opportunity needs. The agency requests $616,000 ongoing from the State Highway (Federal) Fund for match spending to utilize all available federal funds. This line item request is in addition to the State Research and Planning supplemental request.					
Agency Request	0.00	0	0	616,000	616,000
Governor's Recommendation	*0.00*	*0*	*0*	*616,000*	*616,000*
20. Statewide Public Transportation CARES					
The request includes $7,857,300 in onetime federal funds made available from the Federal Transit Administration (FTA) through the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020. This request would provide the necessary funding to continue to utilize CARES moneys to addressing the needs in public transportation services throughout Idaho. Moneys available to Idaho have been utilized for direct payment to transit providers but have yet to be fully expended. These CARES Act funds do not expire and are available until expended.					
Agency Request	0.00	0	0	7,857,300	7,857,300
Governor's Recommendation	*0.00*	*0*	*0*	*7,857,300*	*7,857,300*
21. Idaho Historical Markers and Signs					
The request includes $1,402,600 onetime from the State Highway (Federal) Fund made available from the U.S. Department of Commerce for a Tourism and Outdoor Recreation grant. This request provides funding to begin projects across the state to increase the visibility and functionality of Idaho historical markers and signs.					
Agency Request	0.00	0	0	1,402,600	1,402,600
Governor's Recommendation	*0.00*	*0*	*0*	*1,402,600*	*1,402,600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 7.00 FTP and an increase of $663,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(7.00)*	*0*	*527,100*	*136,300*	*663,400*

Highway Operations

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 IT Consolidation					
The Idaho Transportation Department requests a reduction of 1.00 FTP and a reduction of $104,000 in personnel costs from the State Highway (Dedicated) Fund for FY 2023 IT Consolidation. The FY 2024 consolidation of IT services aims to establish standard systems, services, and infrastructure; reduce duplicative infrastructure and staff; and provide software and licensing consolidation.					
The reduction in 1.00 FTP consists of the following position:					
1.00 FTP, IT INFO SYS AND INFR ENG III, Pay Grade M, Salary $74,000, Policy 96%					
Agency Request	(1.00)	0	(104,000)	0	(104,000)
Recommended by the Governor.					
Governor's Recommendation	*(1.00)*	*0*	*(104,000)*	*0*	*(104,000)*
FY 2024 Total					
Agency Request	1,198.00	0	222,164,800	59,515,400	281,680,200
Governor's Recommendation	*1,191.00*	*0*	*225,140,200*	*59,935,800*	*285,076,000*
Agency Request					
Change from Original App	(1.00)	0	38,012,700	8,208,200	46,220,900
% Change from Original App	(0.1%)		20.6%	16.0%	19.6%
Governor's Recommendation					
Change from Original App	*(8.00)*	*0*	*40,988,100*	*8,628,600*	*49,616,700*
% Change from Original App	*(0.7%)*		*22.3%*	*16.8%*	*21.1%*

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	678,116,000	158,024,400	676,146,100	327,705,300	*385,785,300*
Federal	354,060,500	247,735,300	339,429,600	398,407,500	*398,407,500*
Total:	**1,032,176,500**	**405,759,700**	**1,015,575,700**	**726,112,800**	***784,192,800***
Percent Change:	0.0%	(60.7%)	150.3%	(28.5%)	*(22.8%)*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	10,600,000	5,020,800	110,600,000	10,600,000	*10,600,000*
Capital Outlay	806,075,900	398,169,000	692,875,700	713,412,800	*771,492,800*
Trustee/Benefit	215,500,600	2,569,900	212,100,000	2,100,000	*2,100,000*
Total:	**1,032,176,500**	**405,759,700**	**1,015,575,700**	**726,112,800**	***784,192,800***

Division Description

The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

In 2006, the legislature approved H854 which provided bonding authority for the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds. H547 of 2014 revised the distribution of cigarette tax revenues to provide up to $4.7 million annually, for five years, to the GARVEE Debt Service Fund to pay the state's share of the annual bond payment. Additionally, there was a distribution of cigarette tax revenues to the State Highway Account to pay for highway maintenance which is variable and contingent upon the amount of revenues generated.

In 2015, H312, among other things, raised gas tax by seven cents and increased the registration fee by $21 for personal vehicles and $25 for commercial vehicles. At that time, the new revenue was estimated to generate approximately $94 million annually. The ongoing increase in registration and motor fuels is being split 60% - 40% between the State Highway Account and local units of government. Furthermore, the bill provided that any funds from an unrecognized General Fund revenue surplus be split equally and deposited into the Budget Stabilization Fund and the Strategic Initiative Program Fund at the end of fiscal years 2015 and 2016, after which time the surplus eliminator language would sunset. When the FY 2015 books closed in July 2015, each fund received $54.2 million. The FY 2016 transfer was approximately $11 million each to the Budget Stabilization Fund and the Strategic Initiative Program Fund. The FY 2017 transfer was $27.5 million split 60/40 between ITD and the local units of government. The FY 2018 transfer was approximately $60.3 million split 60/40 between ITD and the local units of government.

S1206 of 2017 authorized an additional $300 million in GARVEE bonding authority, extended the surplus eliminator for two years while adding a 60/40 split between Idaho Transportation Department (ITD) and the local units of government for the Strategic Initiative Program portion, and created the Transportation Expansion and Congestion Mitigation (TECM) Fund. The TECM Fund was funded through 1% of sales tax revenue, which was estimated to generate approximately $15 million in 2018, as well as a distribution from the cigarette tax.

In 2019, S1065, provided a financing mechanism through Idaho Housing and Finance to allow for bonding from the TECM funds. Revenue for TECM revenue is from 1% of sales tax but not less than $15 million and a distribution from the cigarette tax.

In 2021, H362, increased the sales tax distribution for TECM from 1% to 4.5%. The bill guaranteed $80 million to the Idaho Transportation Department annually and any remainder to be distributed to the local units of government as defined in Section 40-709 (1-3), Idaho Code.

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
State Highway (Dedicated) 26002	270,609,900	116,347,000	(154,262,900) (57.0%)	159,580,300	134,967,100	134,967,100
State Highway (Local) 26005	6,005,300	5,806,100	(199,200) (3.3%)	6,565,800	7,196,200	7,196,200
Transportation Expansion and Congestion Mitigation 26902	94,145,000	25,730,200	(68,414,800) (72.7%)	180,000,000	61,200,000	61,200,000
Strategic Initiatives Program 27002	95,355,000	8,141,100	(87,213,900) (91.5%)	120,000,000	124,342,000	182,422,000
Strategic Initiatives Program - Local 27005	212,000,800	2,000,000	(210,000,800) (99.1%)	210,000,000	0	0
State Highway (Federal) 26003	286,608,800	236,293,700	(50,315,100) (17.6%)	339,429,600	398,407,500	398,407,500
State Highway (COVID Relief) 26045	67,451,700	11,441,600	(56,010,100) (83.0%)	0	0	0
Total:	**1,032,176,500**	**405,759,700**	**(626,416,800) (60.7%)**	**1,015,575,700**	**726,112,800**	**784,192,800**

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**0.00**	**0**	**1,015,575,700**	***0.00***	***0***	***1,015,575,700***
Prior Year Reappropriation	0.00	0	250,000,000	*0.00*	*0*	*250,000,000*
1. Local Transportation Projects	0.00	0	0	*0.00*	*100,000,000*	*200,000,000*
3. ACHD Highway Funding	0.00	0	0	*0.00*	*0*	*0*
4. Port of Lewiston	0.00	0	10,000,000	*0.00*	*0*	*10,000,000*
8. Local Bridge Maintenance	0.00	0	0	*0.00*	*200,000,000*	*400,000,000*
9. Pedestrian and Safety Projects	0.00	0	0	*0.00*	*10,000,000*	*20,000,000*
Other App Adjustments	0.00	0	0	*0.00*	*(310,000,000)*	*(310,000,000)*
FY 2023 Total Appropriation	**0.00**	**0**	**1,275,575,700**	***0.00***	***0***	***1,585,575,700***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**0.00**	**0**	**1,275,575,700**	***0.00***	***0***	***1,585,575,700***
Removal of Onetime Expenditures	0.00	0	(801,859,700)	*0.00*	*0*	*(1,111,859,700)*
FY 2024 Base	**0.00**	**0**	**473,716,000**	***0.00***	***0***	***473,716,000***
1. Local Road and Bridge Maintenance	0.00	82,400,000	82,400,000	*0.00*	*82,400,000*	*82,400,000*
2. Road and Bridge Maintenance	0.00	123,600,000	247,942,000	*0.00*	*123,600,000*	*247,942,000*
3. Budget Realignment	0.00	0	128,054,800	*0.00*	*0*	*128,054,800*
4. Local Transportation Projects	0.00	0	0	*0.00*	*38,720,000*	*38,720,000*
5. Transportation Capacity and Safety	0.00	0	0	*0.00*	*58,080,000*	*116,160,000*
6. GARVEE Bond Debt Payment	0.00	0	0	*0.00*	*37,465,000*	*37,465,000*
Revenue Adjustments & Cash Transfers	0.00	(206,000,000)	(206,000,000)	*0.00*	*(340,265,000)*	*(340,265,000)*
Budget Law Exemption	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**0**	**726,112,800**	***0.00***	***0***	***784,192,800***
Change from Original Appropriation	0.00	0	(289,462,900)	*0.00*	*0*	*(231,382,900)*
% Change from Original Appropriation			(28.5%)			(22.8%)

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items for FY 2023. These included funding for additional revenue that came in above the agency's projections; a cash transfer and appropriation for road and bridge maintenance; funding for local bridge maintenance; funding for the Transportation Expansion and Congestion Mitigation Fund projects in lieu of bonding; and an appropriation for the amount the agency is expected to receive from the federal Infrastructure Investment and Jobs Act.					
	0.00	0	676,146,100	339,429,600	1,015,575,700
Prior Year Reappropriation					
The Contract Construction & Right-of-Way Acquisition Division was authorized to reappropriate and carryover its unencumbered and unexpended appropriation balance up to $250,000,000 from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the Base.					
Agency Request	0.00	0	228,876,100	21,123,900	250,000,000
Governor's Recommendation	*0.00*	*0*	*228,876,100*	*21,123,900*	*250,000,000*
1. Local Transportation Projects					
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $100,000,000 from the General Fund to the Strategic Initiative Program-Local Fund and $100,000,000 onetime in trustee and benefit payments from the Strategic Initiative Program-Local Fund for local transportations projects. Of the recommended funding, 50% is for large urban jurisdictions within metropolitan planning organization boundaries and 50% is for small urban jurisdictions rural areas, cities, counties, and highway districts.					
Governor's Recommendation	*0.00*	*100,000,000*	*100,000,000*	*0*	*200,000,000*
3. ACHD Highway Funding					
The Idaho Transportation Department (ITD) requests language to distribute $36,700,100 of the local bridge maintenance appropriation provided in FY 2023 to the Ada County Highway District (ACHD). The agency was appropriated $200,000,000 for local bridge maintenance to be distributed by the Local Highway Technical Assistance Council (LHTAC). Since ACHD does not have any deficient bridges, ITD would like to transfer a portion to ACHD equal to the amount it would have received through the Highway Distribution Account. The remaining amount will be administered via LHTAC through the competitive grant process. LHTAC $163,299,900 ACHD $36,700,100					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
4. Port of Lewiston					
The agency requests $10,000,000 onetime in trustee and benefit payments for the Port of Lewiston. In FY 2022, the agency received a cash transfer and appropriation from the General Fund to the Strategic Initiatives Program Fund for the port. The original appropriation was in capital outlay and the agency would like to pass the funds through trustee and benefit payments to the Port of Lewiston. The agency reverted these funds at the end of FY 2022 and is requesting a new appropriation; the cash remains in the fund.					
Agency Request	0.00	0	10,000,000	0	10,000,000
Governor's Recommendation	*0.00*	*0*	*10,000,000*	*0*	*10,000,000*
8. Local Bridge Maintenance					
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $200,000,000 from the General Fund to the Strategic Initiative Program-Local Fund and $200,000,000 onetime in trustee and benefit payments from the Strategic Initiative Program-Local Fund to provide funding for local bridge maintenance.					
Governor's Recommendation	*0.00*	*200,000,000*	*200,000,000*	*0*	*400,000,000*

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
9. Pedestrian and Safety Projects					
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $10,000,000 from the General Fund to the Strategic Initiative Program-Local Fund and $10,000,000 onetime in trustee and benefit payments from the Strategic Initiative Program-Local Fund for projects directly related to pedestrian and safety projects. These projects will include shoulder widening, sidewalk crossing, pedestrian bridge repair, sidewalk ramps, sidewalk lightings, sidewalk flashing beacons, etc.					
Governor's Recommendation	*0.00*	*10,000,000*	*10,000,000*	*0*	*20,000,000*
Other App Adjustments					
Agency Request	0.00	0	0	0	0
This adjustment represents a cash transfer of $310,000,000 from the General Fund to the Strategic Initiative Program-Local Fund.					
Governor's Recommendation	*0.00*	*(310,000,000)*	*0*	*0*	*(310,000,000)*
FY 2023 Total Appropriation					
Agency Request	0.00	0	915,022,200	360,553,500	1,275,575,700
Governor's Recommendation	*0.00*	*0*	*1,225,022,200*	*360,553,500*	*1,585,575,700*
Expenditure Adjustments					
This adjustment is a net-zero transfer of $100,000,000 from operating expenditures to capital outlay for the Transportation Expansion and Congestion Mitigation Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	0.00	0	915,022,200	360,553,500	1,275,575,700
Governor's Recommendation	*0.00*	*0*	*1,225,022,200*	*360,553,500*	*1,585,575,700*
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations, reappropriation, and onetime supplemental requests.					
Agency Request	0.00	0	(770,777,800)	(31,081,900)	(801,859,700)
Recommended by the Governor to include removal of supplemental appropriations.					
Governor's Recommendation	*0.00*	*0*	*(1,080,777,800)*	*(31,081,900)*	*(1,111,859,700)*
FY 2024 Base					
Agency Request	0.00	0	144,244,400	329,471,600	473,716,000
Governor's Recommendation	*0.00*	*0*	*144,244,400*	*329,471,600*	*473,716,000*
1. Local Road and Bridge Maintenance					
The agency requests a cash transfer of $82,400,000 from the General Fund to the Local Highway Distribution Fund, which is distributed pursuant to Section 40-701, Idaho Code. The moneys will be dedicated to local road and bridge maintenance projects.					
Agency Request	0.00	82,400,000	0	0	82,400,000
Governor's Recommendation	*0.00*	*82,400,000*	*0*	*0*	*82,400,000*
2. Road and Bridge Maintenance					
The agency requests a cash transfer of $123,600,000 from the General Fund to the Strategic Initiatives Program Fund and a onetime appropriation of $124,342,000 from the Strategic Initiatives Program Fund in capitol outlay. The difference in the transfer and request is due to accrued interest in the fund. This request reflects a onetime General Fund investments in road and bridge maintenance. The funds will be dedicated to state projects approved by the Idaho Transportation Department Board.					
Agency Request	0.00	123,600,000	124,342,000	0	247,942,000
Governor's Recommendation	*0.00*	*123,600,000*	*124,342,000*	*0*	*247,942,000*

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Budget Realignment					
The agency requests $128,054,800 onetime in capital outlay with $19,519,400 from the State Highway (Dedicated) Fund, $637,300 from the State Highway (Local) Fund, $38,926,200 from the Transportation Expansion and Congestion Mitigation Fund, and $68,935,900 from the State Highway (Federal) Fund to align the agency's budget with available funding.					
Agency Request	0.00	0	59,118,900	68,935,900	128,054,800
Governor's Recommendation	*0.00*	*0*	*59,118,900*	*68,935,900*	*128,054,800*
4. Local Transportation Projects					
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $38,720,000 from the General Fund to the Local Highway Distribution Fund, which is distributed pursuant to Section 40-701, Idaho Code. The moneys would be dedicated to local transportation projects.					
Governor's Recommendation	*0.00*	*38,720,000*	*0*	*0*	*38,720,000*
5. Transportation Capacity and Safety					
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $58,080,000 from the General Fund to the Strategic Initiatives Program Fund and a onetime appropriation of $58,080,000 from the Strategic Initiatives Program Fund in capital outlay. The funds would be dedicated to state projects that are directly related to transportation capacity and safety.					
Governor's Recommendation	*0.00*	*58,080,000*	*58,080,000*	*0*	*116,160,000*
6. GARVEE Bond Debt Payment					
Agency Request	0.00	0	0	0	0
Grant Anticipation Revenue Vehicles (GARVEE) are a type of anticipation vehicle, which are securities issued when moneys are anticipated from a specific source to advance the upfront funding of a particular need. In the case of transportation finance, the anticipation vehicles' revenue source is expected federal grants. The Governor recommends a cash transfer of $37,465,000 from the General Fund to the GARVEE Debt Service Fund to pay the GARVEE 2014 bond series callable balance at its callable date in July 2024.					
Governor's Recommendation	*0.00*	*37,465,000*	*0*	*0*	*37,465,000*
Revenue Adjustments & Cash Transfers					
The agency requests a cash transfer of $123,600,000 from the General Fund to the Strategic Initiative Fund and a cash transfer of $82,400,000 from the General Fund to the Local Highway Distribution Fund.					
Agency Request	0.00	(206,000,000)	0	0	(206,000,000)
This adjustment represents a cash transfer of $340,265,000 from the General Fund with $121,120,000 to the Local Highway Distribution Fund, $181,680,000 to the Strategic Initiatives Program Fund, and $37,465,000 to the GARVEE Debt Service Fund.					
Governor's Recommendation	*0.00*	*(340,265,000)*	*0*	*0*	*(340,265,000)*

Contract Construction & Right-of-Way Acquisition

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemption					
The agency requests the following language be included in its FY 2024 appropriation bill: CONTINUOUSLY APPROPRIATED MONEYS. All moneys transferred to the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code, are hereby continuously appropriated to the Idaho Transportation Department for the stated purpose of those funds. REAPPROPRIATION AUTHORITY. There is hereby reappropriated to the Idaho Transportation Department any unexpended and unencumbered balance of money in the State Highway Fund, Strategic Initiatives Program Fund, or Transportation Expansion and Congestion Mitigation Fund for the Contract Construction and Right-of-Way Acquisition Division as appropriated or reappropriated for fiscal year 2023, to be used for nonrecurring expenditures, for the period July 1, 2023, through June 30, 2024.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor to include reappropriation for the supplemental appropriations for local transportation projects, local bridge maintenance, and pedestrian and safety projects					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	327,705,300	398,407,500	726,112,800
Governor's Recommendation	*0.00*	*0*	*385,785,300*	*398,407,500*	*784,192,800*
Agency Request					
Change from Original App	0.00	0	(348,440,800)	58,977,900	(289,462,900)
% Change from Original App			(51.5%)	17.4%	(28.5%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*(290,360,800)*	*58,977,900*	*(231,382,900)*
% Change from Original App			*(42.9%)*	*17.4%*	*(22.8%)*

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Department of Administration

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Administration, Dept of	24,513,400	23,317,100	25,767,500	28,905,700	*29,089,100*
Capitol Commission	4,005,700	1,236,900	2,342,000	2,342,000	*2,342,000*
Bond Payments	195,117,000	194,628,000	15,283,000	0	*0*
Permanent Building Fund	709,186,100	51,193,400	196,828,600	91,083,700	*256,742,200*
Total:	**932,822,200**	**270,375,400**	**240,221,100**	**122,331,400**	***288,173,300***
BY FUND CATEGORY					
General	182,118,200	182,016,800	2,627,800	2,650,000	*2,681,200*
Dedicated	750,704,000	88,358,600	237,593,300	119,681,400	*285,492,100*
Total:	**932,822,200**	**270,375,400**	**240,221,100**	**122,331,400**	***288,173,300***
Percent Change:	0.0%	(71.0%)	(11.2%)	(49.1%)	*20.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,041,800	9,053,800	11,084,700	11,432,600	*11,616,000*
Operating Expenditures	200,774,800	119,434,400	22,622,400	17,344,800	*17,344,800*
Capital Outlay	722,005,600	141,887,200	206,514,000	93,554,000	*259,212,500*
Total:	**932,822,200**	**270,375,400**	**240,221,100**	**122,331,400**	***288,173,300***
Full-Time Positions (FTP)	124.00	124.00	128.00	128.00	*126.00*

Department Description

The Department of Administration provides a wide variety of centralized services to the rest of state government, including: public works; purchasing; life, health, and disability insurance for state employees; and property and casualty insurance for state agencies.

The Capitol Commission was initially responsible for the renovation of Idaho's State Capitol and grounds, and is now charged with overseeing its use and historic preservation.

The Bond Payments Division consolidated payment of the state's bonded indebtedness for the construction of buildings. S1387 of 2022 provided a supplemental appropriation of $175,754,000 from the General Fund. In combination with FY 2023 final debt service payments, that amount paid off the General Fund portion of the state's bond portfolio.

The Permanent Building Fund is used for the maintenance and construction of state buildings, including those at the college and universities.

Department of Administration

Comparative Summary

Decision Unit	Request FTP	Request General	Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**128.00**	**2,627,800**	**240,221,100**	**128.00**	**2,627,800**	**240,221,100**
Prior Year Reappropriation	0.00	0	660,334,700	0.00	0	660,334,700
Supplementals						
Department of Administration						
1. Employee Benefits Specialist	0.00	0	30,700	0.00	0	30,700
2. COVID-19 Medical Costs	0.00	0	0	0.00	0	2,000,000
Permanent Building Fund						
1. Gov's Initiative - Deferred Maintenance	0.00	0	0	0.00	300,000,000	600,000,000
2. Gov's Initiative - Broadcast Infrastructure	0.00	0	0	0.00	2,808,700	5,617,400
Multi-Agency Decisions						
Other App Adjustments	0.00	0	0	0.00	(302,808,700)	(302,808,700)
FY 2023 Total Appropriation	**128.00**	**2,627,800**	**900,586,500**	**128.00**	**2,627,800**	**1,205,395,200**
Executive Carry Forward	0.00	0	185,600	0.00	0	185,600
Expenditure Adjustments	0.00	0	0	0.00	0	0
FY 2023 Estimated Expenditures	**128.00**	**2,627,800**	**900,772,100**	**128.00**	**2,627,800**	**1,205,580,800**
Removal of Onetime Expenditures	0.00	0	(857,536,300)	0.00	0	(1,162,345,000)
Base Adjustments	0.00	0	(15,283,000)	0.00	0	(15,283,000)
FY 2024 Base	**128.00**	**2,627,800**	**27,952,800**	**128.00**	**2,627,800**	**27,952,800**
Personnel Benefit Costs	0.00	14,800	141,100	0.00	14,800	141,000
Inflationary Adjustments	0.00	0	1,035,800	0.00	0	1,035,800
Replacement Items	0.00	0	59,886,200	0.00	0	59,886,200
Statewide Cost Allocation	0.00	200	509,900	0.00	200	509,900
Annualizations	0.00	0	37,200	0.00	0	37,200
Change in Employee Compensation	0.00	7,200	91,600	0.00	28,600	365,900
FY 2024 Program Maintenance	**128.00**	**2,650,000**	**89,654,600**	**128.00**	**2,671,400**	**89,928,800**
Line Items						
Department of Administration						
DHR Consolidation	0.00	0	0	(2.00)	9,800	(90,800)
Department of Administration						
1. Pay Increases - Document Services	0.00	0	50,000	0.00	0	50,000
2. Increase in Contract Services - Security	0.00	0	804,000	0.00	0	804,000
3. Increase in Contract Services - Janitorial	0.00	0	403,100	0.00	0	403,100
62. ARPA Health Insurance Backfill	0.00	0	0	0.00	0	25,000,000
Permanent Building Fund						
1. Juvenile Corrections Cottages, St. Anthony	0.00	0	10,603,000	0.00	0	10,603,000
2. ISP District 2 Facility, Lewiston	0.00	0	9,975,000	0.00	0	9,975,000
3. ISP District 6 Facility, Idaho Falls	0.00	0	4,841,700	0.00	0	4,841,700
4. MIL Youth ChalleNGe Dorms, Pierce	0.00	0	6,000,000	0.00	0	6,000,000
62. Gov's Initiative - Higher Ed. Capital Project	0.00	0	0	0.00	34,922,000	219,844,000
63. Gov's Initiative - DHW, DJC Capital Project	0.00	0	0	0.00	40,736,500	81,473,000
64. Gov's Initiative - ISHS Preservation Facility	0.00	0	0	0.00	15,000,000	30,000,000
Revenue Adjustments & Cash Transfers	0.00	0	0	0.00	(90,658,500)	(190,658,500)
Budget Law Exemptions/Other Adjustments	0.00	0	0	0.00	0	0
FY 2024 Total	**128.00**	**2,650,000**	**122,331,400**	**126.00**	**2,681,200**	**288,173,300**
Chg from FY 2023 Orig Approp.	0.00	22,200	(117,889,700)	(2.00)	53,400	47,952,200
% Chg from FY 2023 Orig Approp.	0.0%	0.8%	(49.1%)	(1.6%)	2.0%	20.0%

Department of Administration

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Management Services	1,233,200	1,091,900	1,297,600	1,321,700	*1,144,000*
Public Works	17,102,900	16,475,000	17,900,300	20,831,300	*21,041,500*
Purchasing	2,505,500	2,389,100	2,697,900	2,649,500	*2,710,700*
Insurance Management	2,073,900	1,877,000	2,160,400	2,275,400	*2,329,000*
Document Services	1,597,900	1,484,100	1,711,300	1,827,800	*1,863,900*
Total:	**24,513,400**	**23,317,100**	**25,767,500**	**28,905,700**	***29,089,100***
BY FUND CATEGORY					
General	2,434,200	2,408,200	2,627,800	2,650,000	*2,681,200*
Dedicated	22,079,200	20,908,900	23,139,700	26,255,700	*26,407,900*
Total:	**24,513,400**	**23,317,100**	**25,767,500**	**28,905,700**	***29,089,100***
Percent Change:	0.0%	(4.9%)	10.5%	12.2%	*12.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,041,800	9,053,800	11,084,700	11,432,600	*11,616,000*
Operating Expenditures	14,471,600	14,180,300	14,368,200	17,202,800	*17,202,800*
Capital Outlay	0	83,000	314,600	270,300	*270,300*
Total:	**24,513,400**	**23,317,100**	**25,767,500**	**28,905,700**	***29,089,100***
Full-Time Positions (FTP)	124.00	124.00	128.00	128.00	*126.00*

Division Description

1) MANAGEMENT SERVICES: Provides administrative, fiscal, legal, and human resource services to the department.

2) PUBLIC WORKS: Develops and oversees construction and renovation projects for state buildings, and manages leases for all state-leased office, retail, and warehouse space. Manages facilities at the Capitol Mall, Chinden Campus, and State Office Buildings in Idaho Falls and Lewiston.

3) PURCHASING: Acquires property for all state agencies through the competitive bidding process, assists in the donation of surplus federal property to state and local governments and eligible non-profits, and provides mail and copy center services to most state agencies.

4) INSURANCE MANAGEMENT: Negotiates and administers medical, dental, life, and disability insurance programs for state employees, and provides property and casualty insurance services to state government via insurance and self-insurance.

5) DOCUMENT SERVICES: Provides printing and binding services to state agencies and offers interagency billing. The Central Postal System provides United States Postal Service (USPS), FedEx, and UPS delivery services for agencies in the Capitol Mall, at the Chinden Campus, and in the Boise/Meridian area.

Department of Administration

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	2,434,200	2,408,200	(26,000) (1.1%)	2,627,800	2,650,000	2,681,200
Permanent Building 36500	3,191,400	2,778,300	(413,100) (12.9%)	3,923,500	4,027,800	4,087,800
Administration and Accounting Services 45000	16,028,400	15,562,900	(465,500) (2.9%)	16,245,900	19,132,500	19,199,400
Federal Surplus Property Revolving 45600	629,600	560,900	(68,700) (10.9%)	645,900	653,100	660,800
Employee Group Insurance 46100	936,900	905,200	(31,700) (3.4%)	969,500	1,051,100	1,061,800
Retained Risk 46200	962,200	917,400	(44,800) (4.7%)	1,012,400	1,043,100	1,046,900
Industrial Special Indemnity 51900	330,700	184,200	(146,500) (44.3%)	342,500	348,100	351,200
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	0	0	0
Total:	**24,513,400**	**23,317,100**	**(1,196,300) (4.9%)**	**25,767,500**	**28,905,700**	**29,089,100**

Department of Administration

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**128.00**	**2,627,800**	**25,767,500**	***128.00***	***2,627,800***	***25,767,500***
1. Employee Benefits Specialist	0.00	0	30,700	*0.00*	*0*	*30,700*
2. COVID-19 Medical Costs	0.00	0	0	*0.00*	*0*	*2,000,000*
FY 2023 Total Appropriation	**128.00**	**2,627,800**	**25,798,200**	***128.00***	***2,627,800***	***27,798,200***
Executive Carry Forward	0.00	0	185,600	*0.00*	*0*	*185,600*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**128.00**	**2,627,800**	**25,983,800**	***128.00***	***2,627,800***	***27,983,800***
Removal of Onetime Expenditures	0.00	0	(373,000)	*0.00*	*0*	*(2,373,000)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**128.00**	**2,627,800**	**25,610,800**	***128.00***	***2,627,800***	***25,610,800***
Personnel Benefit Costs	0.00	14,800	141,100	*0.00*	*14,800*	*141,000*
Inflationary Adjustments	0.00	0	1,035,800	*0.00*	*0*	*1,035,800*
Replacement Items	0.00	0	222,200	*0.00*	*0*	*222,200*
Statewide Cost Allocation	0.00	200	509,900	*0.00*	*200*	*509,900*
Annualizations	0.00	0	37,200	*0.00*	*0*	*37,200*
Change in Employee Compensation	0.00	7,200	91,600	*0.00*	*28,600*	*365,900*
FY 2024 Program Maintenance	**128.00**	**2,650,000**	**27,648,600**	***128.00***	***2,671,400***	***27,922,800***
1. Pay Increases - Document Services	0.00	0	50,000	*0.00*	*0*	*50,000*
2. Increase in Contract Services - Security	0.00	0	804,000	*0.00*	*0*	*804,000*
3. Increase in Contract Services - Janitorial	0.00	0	403,100	*0.00*	*0*	*403,100*
62. ARPA Health Insurance Backfill	0.00	0	0	*0.00*	*0*	*25,000,000*
DHR Consolidation	0.00	0	0	*(2.00)*	*9,800*	*(90,800)*
Revenue Adjustments & Cash Transfers	0.00	0	0	*0.00*	*0*	*(25,000,000)*
FY 2024 Total	**128.00**	**2,650,000**	**28,905,700**	***126.00***	***2,681,200***	***29,089,100***
Change from Original Appropriation	0.00	22,200	3,138,200	*(2.00)*	*53,400*	*3,321,600*
% Change from Original Appropriation		0.8%	12.2%		2.0%	12.9%

Department of Administration

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature appropriated six line items for FY 2023, which included: $124,300 for an increase in elected officials' rent in the Capitol building; 2.00 FTP and $206,300 for project managers for capital projects; 1.00 FTP and $59,800 for a project coordinator to assist with capital projects; 1.00 FTP and $103,200 for a project manager dedicated to deferred maintenance; $131,300 for facility condition assessment software; and $25,000,000 from the ARPA State Fiscal Recovery Fund to backfill the Employee Group Insurance Fund to offset COVID-19 expenditures.					
	128.00	2,627,800	23,139,700	0	25,767,500
1. Employee Benefits Specialist					**Insurance Management**
The Legislature established an option for school districts to participate in Idaho's employee medical and dental plan through H652 of 2022. Twenty-six districts have opted to join the plan, resulting in an approximate 30% increase in membership. To manage the increase in workload, the agency requests an employee benefits specialist at 80% of policy at pay grade J. This supplemental request includes ten pay periods of that position's salary and benefits, as well as onetime capital outlay for office equipment. The agency requests an annualization below. From the Employee Group Insurance Fund, this request would provide $28,000 ongoing with $17,800 in salary and $10,200 in benefits, and $2,700 in onetime expenses. This position will be responsible for oversight of flexible spending account enrollment; collection of members' contributions and payment to the insurance provider; and retiree plan enrollment. This position will also assist with implementation, enrollment, and contribution collection for proposed health savings accounts, and provide training and backup support for other staff.					
Agency Request	0.00	0	30,700	0	30,700
Governor's Recommendation	*0.00*	*0*	*30,700*	*0*	*30,700*
2. COVID-19 Medical Costs					**Insurance Management**
Agency Request	0.00	0	0	0	0
The Governor recommends onetime appropriation from the American Rescue Plan Act State Fiscal Recovery Fund to reimburse the Idaho Independent Intergovernmental Authority (III-A), a self-funded Trust that provides health insurance for public agency employees. III-A serves fire and EMS districts, police departments, highway districts, irrigation districts, cities, and sewer and water districts. Funding will help offset direct COVID-19 expenses incurred by the III-A due to providing medical treatment to its members that contracted COVID-19 and were hospitalized for extended periods of time and other expenses.					
Governor's Recommendation	*0.00*	*0*	*0*	*2,000,000*	*2,000,000*
FY 2023 Total Appropriation					
Agency Request	128.00	2,627,800	23,170,400	0	25,798,200
Governor's Recommendation	*128.00*	*2,627,800*	*23,170,400*	*2,000,000*	*27,798,200*
Executive Carry Forward					
The Department of Administration was approved by the Division of Financial Management for $185,600 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency in the following programs and amounts: in the Division of Public Works, $12,400 for laptops, $27,500 for a standing lawnmower, and $19,900 for custom high grade tv screens for security; in the Document Services Program, $26,000 for a cargo van; and across divisions and programs, $99,800 for servers, switches, and cabling to upgrade the department's network and Wi-Fi connections.					
Agency Request	0.00	0	185,600	0	185,600
Governor's Recommendation	*0.00*	*0*	*185,600*	*0*	*185,600*

Department of Administration

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
The agency made a mid-year adjustment to transfer $50,000 from the Division of Purchasing and the Division of Public Works to the Document Services Program to provide onetime pay increases to its staff at the Capitol Mall and Chinden Campus. The transfer nets to zero across programs and will allow the program to increase pay from $14 to to $17 per hour for 14 positions. The Document Services Program is requesting $50,000 in ongoing personnel costs as a line item to make these pay increases permanent without impacting other programs.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	128.00	2,627,800	23,356,000	0	25,983,800
Governor's Recommendation	*128.00*	*2,627,800*	*23,356,000*	*2,000,000*	*27,983,800*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation for replacement items and executive carryforward before calculating the FY 2024 Base.					
Agency Request	0.00	0	(373,000)	0	(373,000)
This additionally removes supplemental 2 above.					
Governor's Recommendation	*0.00*	*0*	*(373,000)*	*(2,000,000)*	*(2,373,000)*
Base Adjustments		**Mgmt Services, Ins. Mgmt., Purchasing, Doc. Services**			
The agency requests ongoing FTP adjustments in the Management Services Program and the Division of Insurance to align with reallocated workload, and a base adjustment of $100,000 in operating expenditures from the Division of Purchasing to the Document Services Program. The Document Services Program was budgeted under the Division of Purchasing prior to FY 2022, and this transfer of appropriation between programs is requested to align the Base for each program based on FY 2022 actual expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	128.00	2,627,800	22,983,000	0	25,610,800
Governor's Recommendation	*128.00*	*2,627,800*	*22,983,000*	*0*	*25,610,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	14,800	126,300	0	141,100
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*14,800*	*126,200*	*0*	*141,000*

Department of Administration

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					**Public Works**
The Division of Public Works requests an increase in dedicated funds for general and contract inflation to maintain the Capitol Mall and Chinden Campus. From the Administraton and Accounting Services Fund, this request includes $143,500 for an increase in electricity costs, $562,000 to fund a renewed security contract that increased costs 33% annually, and $321,000 for anticipated contract inflation in janitorial costs. Although a janitorial contract has not yet been awarded, this estimate is based on a new fee schedule provided by the existing service provider. From the Permanent Building Fund, this includes $9,300 for a 4.4% increase in its project management system contract.					
Agency Request	0.00	0	1,035,800	0	1,035,800
Governor's Recommendation	*0.00*	*0*	*1,035,800*	*0*	*1,035,800*
Replacement Items					**Public Works, Doc. Services**
The Division of Public Works requests a total of $183,00 for replacement items, including: $35,700 to replace emergency call boxes throughout the Capitol Mall; $81,900 for two trucks used to visit construction sites; $10,000 for five laptops; $8,500 for a new copy machine; $25,000 for parking garage signs to direct traffic; and $22,500 for wireless access points at the recommendation of the Office of Information Technology Services. The Document Services Program requests $34,600 for a cargo van to securely deliver statehouse mail, and $4,000 for two laptops.					
Agency Request	0.00	0	222,200	0	222,200
Governor's Recommendation	*0.00*	*0*	*222,200*	*0*	*222,200*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $24,400, risk management costs will increase by $416,400, State Controller fees will decrease by $5,400, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $74,300, for a net increase of $509,900.					
Agency Request	0.00	200	509,700	0	509,900
Governor's Recommendation	*0.00*	*200*	*509,700*	*0*	*509,900*
Annualizations					**Insurance Management**
The department requests an annualization for the Employee Benefits Specialist position requested as a FY 2023 supplemental in supplemental request 1 above, to provide sufficient appropriation for a total annual salary of $43,300, benefit costs of $23,400, and ongoing personnel costs of $66,700. The position will manage enrollments for retirement accounts, flexible spending accounts, and proposed health savings accounts.					
Agency Request	0.00	0	37,200	0	37,200
Governor's Recommendation	*0.00*	*0*	*37,200*	*0*	*37,200*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	7,200	84,400	0	91,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*28,600*	*337,300*	*0*	*365,900*
FY 2024 Program Maintenance					
Agency Request	128.00	2,650,000	24,998,600	0	27,648,600
Governor's Recommendation	*128.00*	*2,671,400*	*25,251,400*	*0*	*27,922,800*

Department of Administration

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Pay Increases - Document Services					**Document Services**

The agency requests an additional $50,000 in ongoing dedicated funds to make permanent the pay increases provided to Document Services Program staff in a FY 2023 expenditure adjustment. The Document Services Program is experiencing ongoing vacancies and an increased volume of work. Seventy-one agencies participate in the program's postal services, resulting in the need for pickup/delivery services to 250 locations in the Treasure Valley. Staff work with large postal equipment that sorts and applies postage, which requires proper training to operate and maintain, and under tight pickup and delivery schedules. The program frequently must depend on temporary labor to fill in gaps during periods of unsuccessful recruitment, which can be unreliable and result in failure to consolidate and process mail for pickup by the U.S. Postal Service. This request would increase the starting hourly rate from $14.00 to $17.00 and provide pay increases to existing staff to limit compression issues. The request would allocate an additional $29,000 in salary for permanent employees, $10,000 for temporary employees, and $11,000 for benefits.

Agency Request	0.00	0	50,000	0	50,000
Governor's Recommendation	*0.00*	*0*	*50,000*	*0*	*50,000*

2. Increase in Contract Services - Security					**Public Works**

The Division of Public Works requests additional ongoing dedicated appropriation to provide security services for Buildings 3 and 4 at the Chinden Campus as state agencies occupy this space. The Department of Finance and Department of Occupational and Professional Licenses (IDOPL) moved into Building 4 in 2022, while Building 3 is currently under construction to serve as the Idaho Transportation Department's headquarters and provide leasable space to other state agencies. This appropriation will add to an existing $1.3 million in the Base for security contract services. The source of funding for these funds comes from other state agencies' rent payments.

Agency Request	0.00	0	804,000	0	804,000
Governor's Recommendation	*0.00*	*0*	*804,000*	*0*	*804,000*

3. Increase in Contract Services - Janitorial					**Public Works**

The Division of Public Works requests ongoing dedicated funds to provide additional janitorial services for newly occupied areas of the Chinden Campus. Areas served will include the third floor of Building 8, occupied by the Idaho Transportation Department, and the first and third floors of Building 4, occupied by the Department of Occupational and Professional Licenses and the Department of Finance. This appropriation will add to an existing $2.27 million in the Base for janitorial services. The source of funding for these funds comes from other state agencies' rent payments.

Agency Request	0.00	0	403,100	0	403,100
Governor's Recommendation	*0.00*	*0*	*403,100*	*0*	*403,100*

62. ARPA Health Insurance Backfill					**Insurance Management**
Agency Request	0.00	0	0	0	0

The Governor recommends a onetime transfer from the American Rescue Plan Act State Fiscal Recovery Fund to the continuously appropriated Employee Group Insurance Fund for the Office of Insurance Management Program to backfill the state health plan reserve for COVID-19 related expenses, offsetting the state's General Fund expenditures. This transfer is intended to cover COVID-19 related expenses through December of 2026. COVID cases remain steady in the state of Idaho, and claim costs specifically related to the diagnosis, testing, and treatment of COVID have continued to impact the state's health plan. With nearly 30% increase in the covered members on the plan due to the addition of the schools, all medical claims, including but not limited to COVID-related claims, are expected to increase for the remainder of FY 2023 and into FY 2024.

Governor's Recommendation	*0.00*	*0*	*0*	*25,000,000*	*25,000,000*

DHR Consolidation					
Agency Request	0.00	0	0	0	0

The Governor recommends reducing 2.00 FTP and an decrease of $90,800 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*(2.00)*	*9,800*	*(100,600)*	*0*	*(90,800)*

Department of Administration

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Revenue Adjustments & Cash Transfers					
Agency Request	0.00	0	0	0	0
This decision unit is a revenue adjustment reflecting the Governor's recommended cash transfer of $25,000,000 from the State Fiscal Recovery Fund to the Employee Group Insurance Fund.					
Governor's Recommendation	*0.00*	*0*	*0*	*(25,000,000)*	*(25,000,000)*
FY 2024 Total					
Agency Request	128.00	2,650,000	26,255,700	0	28,905,700
Governor's Recommendation	*126.00*	*2,681,200*	*26,407,900*	*0*	*29,089,100*
Agency Request					
Change from Original App	0.00	22,200	3,116,000	0	3,138,200
% Change from Original App	0.0%	0.8%	13.5%		12.2%
Governor's Recommendation					
Change from Original App	*(2.00)*	*53,400*	*3,268,200*	*0*	*3,321,600*
% Change from Original App	*(1.6%)*	*2.0%*	*14.1%*		*12.9%*

Capitol Commission

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	4,005,700	1,236,900	2,342,000	2,342,000	*2,342,000*
Percent Change:	0.0%	(69.1%)	89.3%	0.0%	*0.0%*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	212,000	12,100	142,000	142,000	*142,000*
Capital Outlay	3,793,700	1,224,800	2,200,000	2,200,000	*2,200,000*
Total:	**4,005,700**	**1,236,900**	**2,342,000**	**2,342,000**	***2,342,000***

Division Description

The nine-member Idaho State Capitol Commission was created by the Legislature during the 1998 session and was charged with, among other things, developing a master plan for the restoration and refurbishment of the Capitol. On January 9, 2010, the newly restored Capitol Building was rededicated.

As of Fall 2022, appointees include Andrew Erstad, Mary Symms, Senator Chuck Winder, Nancy Sue Wallace, Representative Jason Monks, and Marilyn Whitney.

Ex-officio voting members include the Director of the Legislative Services Office (Terri Kondeff), the Director of the Idaho State Historical Society (Janet Gallimore), and the Director of the Department of Administration (Keith Reynolds), who also serves as commission secretary. Statute requires the commission to meet at least twice per year.

The 2005 Legislature funded the Capitol restoration and expansion project with H386, which made permanent a cigarette tax increase of 57 cents per pack and distributed funds to the Permanent Building Fund for the repair, remodel, and restoration of the Capitol, and related Capitol Mall improvements.

In 2006, the Legislature approved HCR47 which authorized financing for the Capitol restoration and expansion, including the construction of two-story atrium wings at the east and west ends of the Capitol, of approximately 50,000 square feet each. In the fall of that same year, $130 million in bonds were issued (pursuant to HCR 47) through the Idaho State Building Authority.

Work on the project commenced in the fall of 2006 and continued until a stop-work order was issued by Governor Otter on January 12, 2007. Negotiations on the overall scope of the project ensued between the Legislature and the Governor. In the final compromise, which was codified in H218 of 2007, the Capitol Master Plan was modified to include the restoration of the Capitol, the construction of single-story atrium wings (25,000 square feet each, scaled back from the original two-story 50,000 square foot wings) at the east and west ends of the Capitol, and a reconfiguration of space in the Capitol that assigned control of the first floor to the Legislature. After two and a half years of construction, the Capitol was re-opened. The following reflects how the total cost was apportioned: Capitol restoration for $82,500,000; Capitol expansion (underground wings) for $37,100,000; and furnishings and equipment for $3,400,000; for a total of $123,000,000.

The debt service scheduled on the bonds called for seven years of annual payments of approximately $20.1 million, paid from cigarette tax revenues. Of the cigarette tax revenue deposited in the Permanent Building Fund, a portion was statutorily earmarked for Capitol restoration and related efforts. The bond for the renovation was paid off in FY 2015.

The commission's charge now is to oversee the preservation and use of the Capitol. Ongoing funding for maintenance of the Capitol is provided from endowment land funds and investments.

Capitol Commission

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Capitol Commission Operating 48109	212,000	12,100	(199,900) (94.3%)	142,000	142,000	142,000
Capitol Maintenance Reserve 48279	3,793,700	1,224,800	(2,568,900) (67.7%)	2,200,000	2,200,000	2,200,000
Total:	**4,005,700**	**1,236,900**	**(2,768,800) (69.1%)**	**2,342,000**	**2,342,000**	**2,342,000**

Capitol Commission

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**0.00**	**0**	**2,342,000**	***0.00***	***0***	***2,342,000***
Prior Year Reappropriation	0.00	0	2,342,000	*0.00*	*0*	*2,342,000*
FY 2023 Total Appropriation	**0.00**	**0**	**4,684,000**	***0.00***	***0***	***4,684,000***
Removal of Onetime Expenditures	0.00	0	(2,342,000)	*0.00*	*0*	*(2,342,000)*
FY 2024 Base	**0.00**	**0**	**2,342,000**	***0.00***	***0***	***2,342,000***
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**0**	**2,342,000**	***0.00***	***0***	***2,342,000***
Change from Original Appropriation	0.00	0	0	*0.00*	*0*	*0*
% Change from Original Appropriation			0.0%			0.0%

Capitol Commission

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded no line items in FY 2023.					
	0.00	0	2,342,000	0	2,342,000
Prior Year Reappropriation					
The Capitol Commission was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Capitol Commission Operating Fund and the Capitol Maintenance Reserve Fund from FY 2022 into FY 2023, pursuant to Section 3 of H766 of 2022. Carryover requires legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	0	2,342,000	0	2,342,000
Governor's Recommendation	*0.00*	*0*	*2,342,000*	*0*	*2,342,000*
FY 2023 Total Appropriation					
Agency Request	0.00	0	4,684,000	0	4,684,000
Governor's Recommendation	*0.00*	*0*	*4,684,000*	*0*	*4,684,000*
Removal of Onetime Expenditures					
This removes the amount reappropriated in FY 2023 before calculating the FY 2024 Base.					
Agency Request	0.00	0	(2,342,000)	0	(2,342,000)
Governor's Recommendation	*0.00*	*0*	*(2,342,000)*	*0*	*(2,342,000)*
FY 2024 Base					
Agency Request	0.00	0	2,342,000	0	2,342,000
Governor's Recommendation	*0.00*	*0*	*2,342,000*	*0*	*2,342,000*
Budget Law Exemptions/Other Adjustments					
Reappropriation Authority. The agency requests authority to carryover its unencumbered and unspent appropriation balances from FY 2023 into FY 2024. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	2,342,000	0	2,342,000
Governor's Recommendation	*0.00*	*0*	*2,342,000*	*0*	*2,342,000*
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App			0.0%		0.0%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App			*0.0%*		*0.0%*

Bond Payments

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	179,684,000	179,608,600	0	0	*0*
Dedicated	15,433,000	15,019,400	15,283,000	0	*0*
Total:	**195,117,000**	**194,628,000**	**15,283,000**	**0**	***0***
Percent Change:	0.0%	(0.3%)	(92.1%)	(100.0%)	*(100.0%)*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	186,091,200	105,242,000	8,112,200	0	*0*
Capital Outlay	9,025,800	89,386,000	7,170,800	0	*0*
Total:	**195,117,000**	**194,628,000**	**15,283,000**	**0**	***0***

Division Description

The Department of Administration's Bond Payments Program consolidated payment of the state's bonded indebtedness for the construction of buildings. There are 13 buildings paid for with bond funding in the state's portfolio, including: the Prison Complex (Idaho State Correctional Center); Idaho State School and Hospital; Idaho State University Rendezvous Center; College of Western Idaho (formerly Boise State University Academic West); University of Idaho Learning Center; Lewis-Clark State College Activity Center; North Idaho College Health Building; College of Southern Idaho Fine Arts Building; Idaho State Police POST Academy; College of Eastern Idaho (formerly Eastern Idaho Technical College); Capitol Mall Parking Garage Number II; the Idaho State Chinden Campus; and the Health and Welfare Blackfoot Services Complex.

S1387 of 2022 provided a supplemental appropriation of $175,754,000 from the General Fund. In combination with FY 2023 final debt service payments, that amount paid off the entirety of the state funded portion of the state's bond portfolio.

Bond Payments

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	179,684,000	179,608,600	(75,400) 0.0%	0	0	0
Permanent Building 36500	14,760,000	14,366,000	(394,000) (2.7%)	14,610,000	0	0
Administration and Accounting Services 45000	673,000	653,400	(19,600) (2.9%)	673,000	0	0
Total:	**195,117,000**	**194,628,000**	**(489,000)** **(0.3%)**	**15,283,000**	**0**	**0**

Bond Payments

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**0**	**15,283,000**	***0.00***	***0***	***15,283,000***
Base Adjustments	0.00	0	(15,283,000)	*0.00*	*0*	*(15,283,000)*
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Total	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Change from Original Appropriation	0.00	0	(15,283,000)	*0.00*	*0*	*(15,283,000)*
% Change from Original Appropriation			(100.0%)			(100.0%)

Bond Payments

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature provided a FY 2022 supplemental appropriation of $175,754,000 from the General Fund.					
	0.00	0	15,283,000	0	15,283,000
Base Adjustments					
This decision unit removes ongoing dedicated appropriation for the Bond Payments Program. In combination with FY 2023 final debt service payments, the FY 2022 supplemental appropriation paid off the entirety of the state funded portion of the state's bond portfolio.					
Agency Request	0.00	0	(15,283,000)	0	(15,283,000)
Governor's Recommendation	*0.00*	*0*	*(15,283,000)*	*0*	*(15,283,000)*
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Agency Request					
Change from Original App	0.00	0	(15,283,000)	0	(15,283,000)
% Change from Original App			(100.0%)		(100.0%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*(15,283,000)*	*0*	*(15,283,000)*
% Change from Original App			*(100.0%)*		*(100.0%)*

Permanent Building Fund

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	709,186,100	51,193,400	196,828,600	91,083,700	*256,742,200*
Percent Change:	0.0%	(92.8%)	284.5%	(53.7%)	*30.4%*
BY OBJECT OF EXPENDITURE					
Capital Outlay	709,186,100	51,193,400	196,828,600	91,083,700	*256,742,200*

Division Description

The Permanent Building Fund budget includes construction and maintenance costs for state buildings, including those at the college, universities, and community colleges, funded from the Permanent Building Fund. The Permanent Building Fund Advisory Council (PBFAC) directs the fund's capital and maintenance project investments. Its members are appointed by, and serve at the pleasure of the Governor. The council is composed of a member from the Senate, a member from the House of Representatives, a contractor, a banker, and a person from the business community. Throughout the year, the council reviews and approves all planning, design, and construction of state public works projects.

Seven statutory sources of revenue are dedicated to the Permanent Building Fund:

1) Every person and corporation required to file a tax return pays a tax of ten dollars (Section 63-3082, Idaho Code), which is credited to the Permanent Building Fund (Section 57-1110, Idaho Code).

2) $5,000,000 per year is continuously appropriated and set aside from the Sales Tax Fund to the Permanent Building Fund (Section 63-3638, Idaho Code).

3) $5,000,000 per year of cigarette tax revenue (Section 63-2520, Idaho Code).

4) Proceeds from the beer tax collected under Section 23-1008, Idaho Code. Beer is taxed at $4.65 per barrel of 31 gallons, and a like rate for any other quantity or fraction thereof, is levied and imposed upon each and every barrel of beer sold for use within Idaho. 33% of the proceeds are deposited to the Permanent Building Fund.

5) Three-eighths of state lottery earnings are distributed to the Permanent Building Fund (Section 67-7434, Idaho Code). The Lottery's net income has historically been split equally between the Permanent Building Fund and the School District Building Fund. In 2009, H275 provided that, beginning on July 1, 2009, so long as transfers to the Permanent Building Fund and the School District Building Fund reach FY 2008 levels or $17,000,000 for each fund, transfers of net income to the Permanent Building Fund and School District Building Fund shall decrease to three-eighths each, and the remaining one-fourth of net lottery income shall transfer to the Bond Levy Equalization Fund. H478 of 2014 extended the sunset of the original legislation to July 1, 2019 (the legislation was originally set to expire September 30, 2014), and S1206 of 2017 made the distribution permanent.

6) Interest earnings are retained by the fund and invested by the State Treasurer (Section 57-1108, Idaho Code).

7) Interest earnings from the Budget Stabilization Fund are credited to the Permanent Building Fund (Section 57-814(1), Idaho Code).

Permanent Building Fund

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
In Demand Career Fund 32300	0	0	0 0.0%	0	0	0
Permanent Building 36500	709,186,100	51,193,400	(657,992,700) (92.8%)	196,828,600	91,083,700	256,742,200
Total:	**709,186,100**	**51,193,400**	**(657,992,700) (92.8%)**	**196,828,600**	**91,083,700**	**256,742,200**

Permanent Building Fund

Analyst: Lippitt

Agency Profile

FY 2024 Permanent Building Fund (PBF) Comparison		
FY 2024 REVENUE ESTIMATES:	**PBFAC Rec**	**Governor's Rec**
FY 2024 Beginning Balance*	$21,831,000	$324,639,700
Income Tax Filing Fee ($10 per filing)	$8,942,500	$8,942,500
Cigarette Tax (fixed amount)	$5,000,000	$5,000,000
Beer Tax (33% of net collections)	$1,621,200	$1,621,200
Sales Tax (fixed amount)	$5,000,000	$5,000,000
Lottery Dividends	$27,750,000	$27,750,000
Facilities Revenue	$7,111,800	$7,111,800
Budget Stabilization Fund and Other Interest	$20,656,600	$20,656,600
Constitutional Officers' Capitol Mall Facilities Transfer	($1,737,500)	($1,737,500)
Transfer from the In-Demand Careers Fund	-	$75,000,000
Transfer from the General Fund	-	$55,736,500
TOTAL FUNDS AVAILABLE FOR FY 2024	**$96,175,600**	**$529,720,800**

**The FY 2024 Beginning Balance for the Governor's Recommendation includes recommended supplemental cash transfers from the General Fund for FY 2023.*

EXPENDITURES:	**PBFAC Rec**	**Governor's Rec**
Dept of Administration Operating Budget:		
Public Works Operating Budget	$3,846,200	$3,951,300
Management Services Program Costs	$181,600	$136,500
Sub-total Admin Operating Budget	**$4,027,800**	**$4,087,800**
Alteration, Maintenance, and Repair Projects & Capital Projects:		
Statewide Alteration and Repair	$50,271,100	$50,271,100
Asbestos Abatement	$500,000	$500,000
ADA Compliance	$3,000,000	$3,000,000
Capitol Mall Maintenance	$5,892,900	$5,892,900
Chinden Campus Maintenance	-	-
1. DJC Cottages - St Anthony (DPW Proj. 21725)	$10,603,000	$10,603,000
2. ISP District 2 Facility - Lewiston	$9,975,000	$9,975,000
3. ISP District 6 Facility - Idaho Falls (DPW Proj. 22511)	$4,841,700	$4,841,700
4. MIL Youth Challenge Dorms - Pierce (DPW Proj. 21336)	$6,000,000	$6,000,000
5. Gov's Initiative - Higher Education Capital Projects	-	$109,922,000
6. Gov's Initiative - DHW and DJC Capital Projects	-	$40,736,500
7. Gov's Initiative - ISHS Preservation Facility	-	$15,000,000
Sub-total Funding Requests	**$91,083,700**	**$256,742,200**
ESTIMATED ENDING BALANCE	***$1,064,100***	***$268,890,800***

Statewide Alteration and Repair Projects and Capital Projects are reviewed and approved by the Permanent Building Fund Advisory Council (PBFAC).

	Agency Requests	**PBFAC Recommended**
Alteration and Repair Projects	$133,359,300	$50,271,100
Capital Projects	$228,641,500	$31,419,700

Permanent Building Fund

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**0.00**	**0**	**196,828,600**	***0.00***	***0***	***196,828,600***
Prior Year Reappropriation	0.00	0	657,992,700	*0.00*	*0*	*657,992,700*
1. Gov's Initiative - Deferred Maintenance	0.00	0	0	*0.00*	*300,000,000*	*600,000,000*
2. Gov's Initiative - Broadcast Infrastructure	0.00	0	0	*0.00*	*2,808,700*	*5,617,400*
Other App Adjustments	0.00	0	0	*0.00*	*(302,808,700)*	*(302,808,700)*
FY 2023 Total Appropriation	**0.00**	**0**	**854,821,300**	***0.00***	***0***	***1,157,630,000***
Removal of Onetime Expenditures	0.00	0	(854,821,300)	*0.00*	*0*	*(1,157,630,000)*
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Replacement Items	0.00	0	59,664,000	*0.00*	*0*	*59,664,000*
FY 2024 Program Maintenance	**0.00**	**0**	**59,664,000**	***0.00***	***0***	***59,664,000***
1. Juvenile Corrections Cottages, St. Anthony	0.00	0	10,603,000	*0.00*	*0*	*10,603,000*
2. ISP District 2 Facility, Lewiston	0.00	0	9,975,000	*0.00*	*0*	*9,975,000*
3. ISP District 6 Facility, Idaho Falls	0.00	0	4,841,700	*0.00*	*0*	*4,841,700*
4. Military - Youth ChalleNGe Dorms	0.00	0	6,000,000	*0.00*	*0*	*6,000,000*
62. Gov's Initiative - Higher Ed. Capital Projects	0.00	0	0	*0.00*	*34,922,000*	*219,844,000*
63. Gov's Initiative - DHW, DJC Capital Projects	0.00	0	0	*0.00*	*40,736,500*	*81,473,000*
64. Gov's Initiative - ISHS Preservation Facility	0.00	0	0	*0.00*	*15,000,000*	*30,000,000*
Revenue Adjustments & Cash Transfers	0.00	0	0	*0.00*	*(90,658,500)*	*(165,658,500)*
FY 2024 Total	**0.00**	**0**	**91,083,700**	***0.00***	***0***	***256,742,200***
Change from Original Appropriation	0.00	0	(105,744,900)	*0.00*	*0*	*59,913,600*
% Change from Original Appropriation			(53.7%)			30.4%

Permanent Building Fund

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature appropriated four line items for the Permanent Building Fund for FY 2023. Line item 1 provided $11,200,000 to develop the Idaho State Police District 6 facility; line item 2 provided $500,000 to replace and upgrade a communication tower at Yahoo Creek; line item 3 provided $3,400,000 to complete Phase I and II of a remodel of Leonard Hall at Idaho State University; and line item 4 provided $150,000,000 to address the state's deferred maintenance backlog. The appropriation also included a cash transfer of $150,000,000 from the General Fund to the Permanent Building Fund.					
	0.00	0	196,828,600	0	196,828,600
Prior Year Reappropriation					
The Permanent Building Fund Advisory Council and Department of Public Works were authorized continuous appropriation and carryover of all unencumbered and otherwise unappropriated funds placed in the Permanent Building Fund pursuant to Section 57-1105, Idaho Code. This amount reflects several years of carryover due to the time frames for planning, design, and construction of capital projects.					
Agency Request	0.00	0	657,992,700	0	657,992,700
Governor's Recommendation	*0.00*	*0*	*657,992,700*	*0*	*657,992,700*
1. Gov's Initiative - Deferred Maintenance					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime General Fund transfer to the Permanent Building Fund and an appropriation from the Permanent Building Fund to continue to address the state's backlog of deferred maintenance as outlined in the November 2022 Department of Administration report. The state has an estimated deferred maintenance backlog of $911,900,000, based on a survey of 28 agencies and institutions. However, the Division of Public Works (DPW) notes the $911.9 million estimate is preliminary and likely to underestimate the state's needs. As one example, the preliminary estimate for the Capitol Mall and Chinden Campus was $87.6 million. Their comprehensive facility assessments more than doubled that estimate to $188 million. After DPW completes necessary facility condition assessments statewide, an accurate estimate will be available. During the 2022 legislative session, the Legislature through H779 authorized the transfer of $244 million from the General Fund into the Permanent Building Fund for statewide deferred maintenance.					
Governor's Recommendation	*0.00*	*300,000,000*	*300,000,000*	*0*	*600,000,000*
2. Gov's Initiative - Broadcast Infrastructure					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime General Fund transfer to the Permanent Building Fund and onetime funds for Idaho Public Television (IdahoPTV) to replace broadcast transmitter and translator infrastructure. IdahoPTV will utilize funds to bring outdated technology in towers in Pocatello and Jerome up to date, and complete an update of the communications infrastructure in a tower in Couer d'Alene. These updates will ensure national emergency alerts signals and AMBER Alerts can be delivered to their service areas and allow IdahoPTV to transition to a new broadcast standard in the coming years.					
Governor's Recommendation	*0.00*	*2,808,700*	*2,808,700*	*0*	*5,617,400*
Other App Adjustments					
Agency Request	0.00	0	0	0	0
This decision unit is a revenue adjustment for the Governor's recommended cash transfer from the General Fund to the Permanent Fund in supplementals 1 and 2 above.					
Governor's Recommendation	*0.00*	*(302,808,700)*	*0*	*0*	*(302,808,700)*
FY 2023 Total Appropriation					
Agency Request	0.00	0	854,821,300	0	854,821,300
Governor's Recommendation	*0.00*	*0*	*1,157,630,000*	*0*	*1,157,630,000*
Removal of Onetime Expenditures					
This item removes onetime appropriation before calculating the FY 2024 Base.					
Agency Request	0.00	0	(854,821,300)	0	(854,821,300)
Recommended by the Governor, with the additional removal of supplementals.					
Governor's Recommendation	*0.00*	*0*	*(1,157,630,000)*	*0*	*(1,157,630,000)*

Permanent Building Fund

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Replacement Items					
The agency requests $59,664,000 from the Permanent Building Fund for facilities maintenance and improvements. This includes $50,271,100 for alteration and repair projects, $3,000,000 for statewide Americans with Disabilities Act compliance, $500,000 for asbestos abatement projects, and $5,892,900 for facilities maintenance for the Chinden Campus and the Capitol Mall.					
Agency Request	0.00	0	59,664,000	0	59,664,000
Governor's Recommendation	*0.00*	*0*	*59,664,000*	*0*	*59,664,000*
FY 2024 Program Maintenance					
Agency Request	0.00	0	59,664,000	0	59,664,000
Governor's Recommendation	*0.00*	*0*	*59,664,000*	*0*	*59,664,000*
1. Juvenile Corrections Cottages, St. Anthony				**Dept. of Juvenile Corrections**	
The agency requests $10,603,000 from the Permanent Building Fund to replace three juvenile corrections cottages on the campus of the Juvenile Corrections Center in St. Anthony. This would add to $9,600,000 in total funding for the project provided by the Legislature in FY 2021 and FY 2022 to accommodate rising construction costs. The project will replace three 24-bed dormitory style cottages with three 24-bed single room style cottages to allow for specialized populations. The agency asserts that increasing the number of specialized beds will decrease the use of more expensive contract provider beds.					
Agency Request	0.00	0	10,603,000	0	10,603,000
Governor's Recommendation	*0.00*	*0*	*10,603,000*	*0*	*10,603,000*
2. ISP District 2 Facility, Lewiston				**Idaho State Police**	
The agency requests $9,975,000 from the Permanent Building Fund to purchase and remodel a 24,000 square foot two-story commercial building in Lewiston to serve as the Idaho State Police (ISP) District 2 office. Remodeling both floors would provide meeting spaces, training spaces, locker rooms, workspaces for troopers and detectives, office spaces for supervisors and administrative staff, installation of an elevator, and secure evidence storage. ISP District 2 consists of 34 personnel including troopers, detectives, supervisors, administrative staff, and volunteers. The district currently leases a 5,900 square foot, single story building from the Idaho Transportation Department.					
Agency Request	0.00	0	9,975,000	0	9,975,000
Governor's Recommendation	*0.00*	*0*	*9,975,000*	*0*	*9,975,000*
3. ISP District 6 Facility, Idaho Falls				**Idaho State Police**	
The agency requests $4,841,700 in additional funding from the Permanent Building Fund for construction of the Idaho State Police (ISP) District 6 facility in Idaho Falls. This project will provide ISP a headquarters building in Idaho Falls to serve the public and provide vital state functions. The facility will house patrol, investigations, alcohol and beverage control, commercial vehicle safety, and support staff. It will consist of a 20,000 square foot main building with an additional 3,000 square foot auto bay. The Legislature appropriated $800,000 for design and development of the facility in FY 2022, and $11,200,000 for its construction in FY 2023. Since that time, ISP has reduced its original plans by cutting 4,000 square feet of space in the main building and removing plans for a maintenance building to stay within the project's budget. This funding would ensure the originally planned patrol vehicle maintenance building is built and add the following unforeseen costs to the project's budget: street frontage improvements, replacement of a sand storage canopy, an emergency generator upgrade, and a communications tower. These improvements would add $2,809,000 to project costs. With the addition of a 10% escalation in construction costs for bidding in the spring of 2023, the updated project budget would be $16,841,700.					
Agency Request	0.00	0	4,841,700	0	4,841,700
Governor's Recommendation	*0.00*	*0*	*4,841,700*	*0*	*4,841,700*

Permanent Building Fund

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Military - Youth ChalleNGe Dorms					**Military Division**

The agency requests $6,000,000 from the Permanent Building Fund for the Military Division's Youth ChalleNGe Academy dorms in Pierce. This would add to previous project funding of $7,417,500 from the Permanent Building Fund and $1,330,000 in agency funds to accommodate rising construction costs. The permanent dormitories will replace temporary modular trailers currently in use and allow the program to increase its capacity from 150 students to 180. Once construction is completed, the Military Division will assume ownership of the facility and utilize federal funding for operating and maintenance costs.

Agency Request	0.00	0	6,000,000	0	6,000,000
Governor's Recommendation	*0.00*	*0*	*6,000,000*	*0*	*6,000,000*

62. Gov's Initiative - Higher Ed. Capital Projects					**Higher Education**
Agency Request	0.00	0	0	0	0

The Governor recommends a onetime transfer of $34,922,000 from the General Fund and $75,000,000 from the In-Demand Careers Fund to the Permanent Building Fund for higher education facilities projects, provided each institution maintains accreditation during the project period. The appropriation for these projects includes: $30,000,000 for Boise State University for a science research building to provide teaching and/or research labs focused on chemistry and biological sciences; $6,000,000 for Idaho State University (ISU) to invest in property development for future expansion of the health sciences campus; $3,000,000 for ISU for nuclear faculty research lab space to accommodate expanded nuclear research activities in partnership with Idaho National Laboratory; $7,000,000 for ISU to expand the physician assistant facility in Pocatello for more classroom seats; $3,528,000 for Lewis-Clark State College (LCSC) for the Sam Glenn complex remodel to provide a safer environment for career and technical education programs and student support services; $1,364,000 for LCSC to expand a current dormitory facility to increase its capacity by 20 beds for a nursing learning and living community; $1,300,000 for LCSC to build-out the Clearwater Hall first floor for offices, classrooms, a computer lab for workforce training, and for campus overflow classes; $5,400,000 for University of Idaho (UI) for the McCall Field Campus to construct a dining lodge and kitchen facility; $4,000,000 for UI to design and construct a meat science and innovation center that will focus on meat science and production; $3,800,000 for UI to create a Joint Reserve Officer Training Corps (ROTC) facility to better serve the needs and requirements of the exiting ROTC detachments of the U.S. Armed Forces; $2,300,000 for UI to continue funding the Parma campus building which is currently under construction; $10,700,000 for the College of Western Idaho (CWI) for a student learning center, which will allow for the return of certain support functions to the main campus; $5,000,000 for CWI for phase 2 development of an expanded Agricultural-Science Program that directly relates to the Horticulture Program; $2,530,000 for the College of Southern Idaho (CSI) for emergency generator and data center improvements to strengthen CSI's technology infrastructure, enhance cybersecurity, protect student information, and fortify continuity of operations; $9,000,000 for CSI for the evergreen building physical science remodel to make the most efficient use of existing space to benefit multiple academic departments; $8,000,000 for the College of Eastern Idaho for infrastructure improvements throughout the campus to support the expansion of the northern area around the upcoming Future Tech building; and $7,000,000 for North Idaho College for a police officer training facility that will include a classroom, lab, and driving range at the college's Parker Campus.

Governor's Recommendation	*0.00*	*34,922,000*	*184,922,000*	*0*	*219,844,000*

63. Gov's Initiative - DHW, DJC Capital Projects					**DHW, DJC**
Agency Request	0.00	0	0	0	0

The Governor recommends a onetime transfer of $40,736,500 from the General Fund to the Permanent Building Fund and onetime use of funds for the following projects: $24,000,000 for the Department of Health and Welfare (DHW) for a secure, forensic 26-bed mental health facility to care for patients committed and determined dangerously mentally ill by Idaho courts; $4,700,000 for DHW for a patient treatment facility addition at State Hospital South; $2,000,000 for DHW for the White Hall plumbing replacement at the Southwest Idaho Treatment Center (SWITC); $3,000,000 for DHW for the White Hall electrical replacement at SWITC; $860,500 for DHW to cover a shortfall related to a demolition and construction project at SWITC being more intensive and expensive than originally estimated; $6,176,000 for the Department of Juvenile Corrections for building modifications at the Lewiston facility to provide a multi-use space suitable for multiple types of youth populations.

Governor's Recommendation	*0.00*	*40,736,500*	*40,736,500*	*0*	*81,473,000*

Permanent Building Fund

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
64. Gov's Initiative - ISHS Preservation Facility					**Idaho State Historical Society**
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime transfer of $15,000,000 from the General Fund to the Permanent Building Fund and onetime use of funds for the Idaho State Historical Society (ISHS) to consolidate its separate collections and records facilities into one collections stewardship and state records storage and preservation facility. ISHS lost the use of two storage facilities located at the Idaho Transportation Department's headquarters building following the sale of the property.					
Governor's Recommendation	*0.00*	*15,000,000*	*15,000,000*	*0*	*30,000,000*
Revenue Adjustments & Cash Transfers					
Agency Request	0.00	0	0	0	0
This decision unit is a revenue adjustment reflecting the recommended cash transfers from the General Fund and In-Demand Careers Fund into the Permanent Building Fund in line items 62, 63, and 64 above.					
Governor's Recommendation	*0.00*	*(90,658,500)*	*(75,000,000)*	*0*	*(165,658,500)*
FY 2024 Total					
Agency Request	0.00	0	91,083,700	0	91,083,700
Governor's Recommendation	*0.00*	*0*	*256,742,200*	*0*	*256,742,200*
Agency Request					
Change from Original App	0.00	0	(105,744,900)	0	(105,744,900)
% Change from Original App			(53.7%)		(53.7%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*59,913,600*	*0*	*59,913,600*
% Change from Original App			*30.4%*		*30.4%*

Attorney General

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
State Legal Services	24,216,300	23,794,300	27,152,200	28,052,300	*28,731,800*
Internet Crimes Against Children	2,480,800	2,620,800	2,797,100	2,850,300	*2,882,300*
Special Litigation	890,700	236,100	740,700	740,700	*740,700*
Total:	**27,587,800**	**26,651,200**	**30,690,000**	**31,643,300**	***32,354,800***
BY FUND CATEGORY					
General	25,526,600	24,834,400	28,030,100	29,147,500	*29,815,400*
Dedicated	847,100	712,700	1,007,200	1,038,800	*1,057,000*
Federal	1,214,100	1,104,100	1,652,700	1,457,000	*1,482,400*
Total:	**27,587,800**	**26,651,200**	**30,690,000**	**31,643,300**	***32,354,800***
Percent Change:	0.0%	(3.4%)	15.2%	3.1%	*5.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	24,065,900	23,582,600	26,720,500	27,625,300	*28,336,800*
Operating Expenditures	2,491,200	1,819,500	2,941,600	2,986,700	*2,986,700*
Capital Outlay	134,500	294,600	4,600	8,000	*8,000*
Trustee/Benefit	896,200	954,500	1,023,300	1,023,300	*1,023,300*
Total:	**27,587,800**	**26,651,200**	**30,690,000**	**31,643,300**	***32,354,800***
Full-Time Positions (FTP)	220.00	220.00	226.00	227.00	*227.00*

Department Description

The Office of the Attorney General has three budgeted programs:
A) State Legal Services: As the state's chief legal officer, the Attorney General meets his or her constitutional and statutory responsibilities through the efforts of seven divisions within this program, including:
1. The Civil Litigation Division provides centralized representation in significant cases on behalf of the state's constitutional officers and any state agency or department. The division defends the state in tort claims, contract actions, employment claims, and actions brought against the judiciary and the Legislature.
2. The Consumer Protection Division enforces Idaho's consumer protection, telephone solicitation, charitable solicitation, charitable trust asset, and antitrust statutes. The division also enforces and defends the state's Master Settlement Agreement with the tobacco industry, and opioid settlements.
3. The State General Counsel and Fair Hearings Division provides legal services and centralized support for all state agencies in contract matters, including the negotiation, drafting, review, and monitoring of contracts. It also manages outside legal service contracts and provides administrative legal counsel to many state agencies, boards, commissions, and entities.
4. The Criminal Law Division represents the state in criminal appeals before the Idaho Supreme Court, the Idaho Court of Appeals, and in death penalty appeals in state or federal court. It also prosecutes Medicaid fraud within the state and provides prosecutorial and investigative assistance to counties statewide.
5. The Natural Resources Division provides advice and assistance to state officials on natural resource issues and environmental law.
6. The Health and Human Services Division provides legal representation to the Department of Health and Welfare, including the director, the Board of Health and Welfare, and the department's 12 divisions.
7. The Administration and Budget Division is responsible for providing support services to the Office of the Attorney General, including payroll, accounts payable/receivable, budget, and computer and communication services.
B) Internet Crimes Against Children: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.
C) Special Litigation: The General Fund is used to retain private legal representation or consultants for extraordinary and/or unanticipated litigation when special expertise is needed, or when there is an ethical conflict of interest between governmental entities.

Attorney General

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	25,526,600	24,834,400	(692,200) (2.7%)	28,030,100	29,147,500	29,815,400
Miscellaneous Revenue 34900	323,400	224,300	(99,100) (30.6%)	341,800	349,500	357,200
Consumer Protection 34904	417,400	382,800	(34,600) (8.3%)	460,100	445,900	451,000
Idaho Millennium Income 49900	106,300	105,600	(700) (0.7%)	205,300	243,400	248,800
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	209,200	0	0
Federal Grant 34800	1,214,100	1,104,100	(110,000) (9.1%)	1,443,500	1,457,000	1,482,400
Total:	**27,587,800**	**26,651,200**	**(936,600) (3.4%)**	**30,690,000**	**31,643,300**	**32,354,800**

Attorney General

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**226.00**	**28,030,100**	**30,690,000**	***226.00***	***28,030,100***	***30,690,000***
1. Transition Costs	0.00	25,000	25,000	*0.00*	*25,000*	*25,000*
2. Additional Personnel Costs	0.00	300,000	300,000	*0.00*	*300,000*	*300,000*
3. Tobacco Arbitration Personnel Costs	0.00	0	35,000	*0.00*	*0*	*35,000*
4. Doe v. Wasden Settlement	0.00	0	0	*0.00*	*275,000*	*275,000*
5. F.V., et al. v. Jeppesen Settlement	0.00	0	0	*0.00*	*327,600*	*327,600*
FY 2023 Total Appropriation	**226.00**	**28,355,100**	**31,050,000**	***226.00***	***28,957,700***	***31,652,600***
Removal of Onetime Expenditures	0.00	(33,200)	(268,400)	*0.00*	*(635,800)*	*(871,000)*
FY 2024 Base	**226.00**	**28,321,900**	**30,781,600**	***226.00***	***28,321,900***	***30,781,600***
Personnel Benefit Costs	0.00	166,300	187,700	*0.00*	*166,300*	*187,700*
Replacement Items	0.00	211,000	211,000	*0.00*	*211,000*	*211,000*
Statewide Cost Allocation	0.00	(3,600)	(3,600)	*0.00*	*(3,600)*	*(3,600)*
Annualizations	0.00	7,700	7,700	*0.00*	*7,700*	*7,700*
Change in Employee Compensation	0.00	222,500	237,200	*0.00*	*890,400*	*948,700*
FY 2024 Program Maintenance	**226.00**	**28,925,800**	**31,421,600**	***226.00***	***29,593,700***	***32,133,100***
1. Legal Internship Program	0.00	48,000	48,000	*0.00*	*48,000*	*48,000*
2. Victim Witness Coordinator	1.00	98,700	98,700	*1.00*	*98,700*	*98,700*
3. National Child I.D. Program Enrollment	0.00	75,000	75,000	*0.00*	*75,000*	*75,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**227.00**	**29,147,500**	**31,643,300**	***227.00***	***29,815,400***	***32,354,800***
Change from Original Appropriation	1.00	1,117,400	953,300	*1.00*	*1,785,300*	*1,664,800*
% Change from Original Appropriation		4.0%	3.1%		6.4%	5.4%

Attorney General

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature provided funding for ten line items in FY 2023 for the following: security software to replace the agency's antivirus software; Microsoft Office 365 licenses; case management software; a tobacco arbitration paralegal in the Consumer Protection Division; Deputy Attorneys General (DAG) salary increases; a DAG at the Idaho Transportation Department; a DAG at Idaho Department of Water Resources; an investigative auditor at the Medicaid Fraud Control Unit to assist the Department of Health and Welfare; and a financial specialist. Finally, through H802, funding was provided to address the fiscal impact of H747, which statutorily increased the pay for the Attorney General for the next four years from $134,000 to $146,730. H802 only provided funding for the final six months of FY 2023; the first six months of 2024 is requested as an annualization in the FY 2024 budget.					
	226.00	28,030,100	1,007,200	1,652,700	30,690,000
1. Transition Costs					**State Legal Services**
In January 2023 a new Attorney General will take office. The Office of the Attorney General requests $25,000 in onetime operating expenses from the General Fund for transition costs. Of the amount requested, $5,400 is for letterhead and business cards, $15,000 is for updating the Attorney General's website, $600 is for door signage, and $4,000 is for unanticipated expenses.					
Agency Request	0.00	25,000	0	0	25,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*25,000*	*0*	*0*	*25,000*
2. Additional Personnel Costs					**State Legal Services**
The Office of the Attorney General requests an additional $300,000 from the General Fund for agency wide personnel costs. There are four components of the ongoing request below. In addition to the 6.31% increase for Change in Employee Compensation, the 2022 Legislature provided $601,400 for salary increases for Deputy Attorneys General (DAGs) which resulted in the equivalent of an 11% increase for filled positions. The Office of the Attorney General provided an 11% increase for each of its DAGs that were employed at the time the pay increase was given. According the agency, as vacant positions were filled, new DAGs were hired at higher rates of pay, commensurate with existing DAGs with similar years of experience and job duties. Because vacant positions were not included in the initial funding formula, the agency requests $106,000 to pay for the salary increases of its newly filled DAG positions. The agency reclassified a vacant paralegal position at a lower rate of pay to a Deputy Attorney General. The total salary and benefits of the newly hired DAG was $133,700. The agency increased the pay of two employees after a Fair Labor Standards Act audit determined an adjustment was necessary. The total cost of the pay increases for the two employees was $15,000. Finally, the agency transferred three positions within the agency to higher rate of pay, and has ten vacant positions it intends to fill at a higher rate of pay. The total cost of the variance between current and desired pay for these positions is $45,000.					
Agency Request	0.00	300,000	0	0	300,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*300,000*	*0*	*0*	*300,000*

Attorney General

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Tobacco Arbitration Personnel Costs					**State Legal Services**

The Office of the Attorney General is currently defending ongoing efforts by the tobacco industry to eliminate Idaho's tobacco settlement payments, which have averaged $24,000,000 per year, since 2001. If the tobacco industry prevails, Idaho's payments in a given year could be eliminated. Workload at the agency has increased because the agency is now litigating tobacco arbitration three years at a time, compared to recent litigation that covered one year at a time. The agency paid out salary increases commensurate to an increased workload for its tobacco counsel Deputy Attorneys General. According the agency, the increases were essential to retain these litigators whose expertise is unique to litigating Idaho's tobacco settlement payments. The agency requests $35,000 in ongoing personnel costs from the Idaho Millennium Income Fund to fund the pay increases paid out to employees working on tobacco arbitration matters.

Agency Request	0.00	0	35,000	0	35,000

The Governor transmits the budget to the Legislature as requested by the agency.

Governor's Recommendation	*0.00*	*0*	*35,000*	*0*	*35,000*
4. Doe v. Wasden Settlement					**State Legal Services**
Agency Request	0.00	0	0	0	0

The Governor recommends a onetime $275,000 appropriation from the General Fund to pay the costs associated with the Doe v. Wasden settlement agreement.

Governor's Recommendation	*0.00*	*275,000*	*0*	*0*	*275,000*
5. F.V., et al. v. Jeppesen Settlement					**State Legal Services**
Agency Request	0.00	0	0	0	0

The Governor recommends a onetime $327,600 appropriation from the General Fund to pay the costs associated with the F.V., et al. v. Jeppesen settlement agreement.

Governor's Recommendation	*0.00*	*327,600*	*0*	*0*	*327,600*
FY 2023 Total Appropriation					
Agency Request	226.00	28,355,100	1,042,200	1,652,700	31,050,000
Governor's Recommendation	*226.00*	*28,957,700*	*1,042,200*	*1,652,700*	*31,652,600*

Removal of Onetime Expenditures

This adjustment removes the following onetime funds before calculating the Base: $213,200 for FY 2023 replacement items; $25,000 for a FY 2023 supplemental; $30,200 for FY 2023 line items.

Agency Request	0.00	(33,200)	(19,000)	(216,200)	(268,400)

The Governor transmits the budget to the Legislature as requested by the agency with changes for the addition of supplementals 4 and 5.

Governor's Recommendation	*0.00*	*(635,800)*	*(19,000)*	*(216,200)*	*(871,000)*
FY 2024 Base					
Agency Request	226.00	28,321,900	1,023,200	1,436,500	30,781,600
Governor's Recommendation	*226.00*	*28,321,900*	*1,023,200*	*1,436,500*	*30,781,600*

Personnel Benefit Costs

Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.

Agency Request	0.00	166,300	9,300	12,100	187,700

The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.

Governor's Recommendation	*0.00*	*166,300*	*9,300*	*12,100*	*187,700*

Attorney General

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					**State Legal Services, ICAC**
The agency requests a total of $211,000 for the replacement of the following items: $70,000 for 35 standard laptop computers; $69,000 for a backup server; and $72,000 for four forensic workstations for the Internet Crimes Against Children program which are used to process hard drive images, cell phones, and other electronic device data.					
Agency Request	0.00	211,000	0	0	211,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*211,000*	*0*	*0*	*211,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $21,700, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $17,900, for a net decrease of $3,600.					
Agency Request	0.00	(3,600)	0	0	(3,600)
Governor's Recommendation	*0.00*	*(3,600)*	*0*	*0*	*(3,600)*
Annualizations					**State Legal Services**
Funding is requested for the Attorney General's pay increase authorized by the 2022 Legislature in H747. The requested funds will cover the remaining six months of the Attorney General's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802. The Attorney General's salary is set at $146,730; this is an increase of $12,730 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	7,700	0	0	7,700
Governor's Recommendation	*0.00*	*7,700*	*0*	*0*	*7,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	222,500	6,300	8,400	237,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*890,400*	*24,500*	*33,800*	*948,700*
FY 2024 Program Maintenance					
Agency Request	226.00	28,925,800	1,038,800	1,457,000	31,421,600
Governor's Recommendation	*226.00*	*29,593,700*	*1,057,000*	*1,482,400*	*32,133,100*
1. Legal Internship Program					**State Legal Services**
In the Summer of 2022, the Office of the Attorney General conducted a paid pilot internship program for law students and recent law school graduates. The agency requests $48,000 from the General Fund in ongoing personnel costs to formalize this Legal Internship Program to enhance the talent pipeline for public service attorneys in the state of Idaho. These funds will provide for a 10-week program for six students each year. Interns will be paid $8,000 each over the length of the program ($160 per day). Students will work directly with Deputy Attorneys General (DAG) on projects that may include researching and writing memorandums, legal briefs, motions, interrogatories, assisting with preparation for trial, witness interviews, and document organization. The program will provide qualified law students and recent law school graduates the opportunity to engage in a limited practice of law under the supervision of a qualified member of the Idaho State Bar. The provisions and requirements for a limited license as a legal intern are set forth in Idaho Bar Commission Rule 226. Interns may also have an opportunity, under supervision, to visit the courts and observe court hearings and mediations.					
Agency Request	0.00	48,000	0	0	48,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*48,000*	*0*	*0*	*48,000*

Attorney General

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Victim Witness Coordinator					**State Legal Services**

The Office of the Attorney General historically had a part-time Victim Witness Coordinator (VWC). The VWC assisted the appellate unit in victim/witness notifications, prepared the Annual Child Sex Abuse reports, and handled the office's Hope Card Program. When the part-time VWC left the agency, the Office of the Attorney General did not replace the position. Given there is a child victim involved in every Internet Crimes Against Children (ICAC) investigation, there is consistent need for crisis victim and/or witness coordination. These services are being provided inconsistently by investigators or other agencies near the arrest location. The office's Medical Fraud Control Unit and Special Investigations Unit have no assistance available for victims and/or witnesses of crimes involving sexual assault or domestic abuse, or for vulnerable, special needs, or geriatric populations. This position will provide crime witnesses and victims with information concerning their rights, and court process and procedures, to ensure the victim is informed of all developments and decisions regarding their respective cases. The employee would also provide support and referrals to agencies and/or care providers. The principal duties of this position are performed in a public office building but include responses to crime scenes, victim's and witnesses' homes, and shelters or hospitals, which may include exposure to dangerous situations. The Office of the Attorney General requests 1.00 FTP and $98,700 from the General Fund to hire one Victim Witness Coordinator. Of the amount requested, $90,700 is ongoing and $8,000 is onetime. This Victim Witness Coordinator is budgeted at the equivalent of pay grade M with $62,400 in salary and $26,800 in benefits, which is 80% of policy.

Agency Request	1.00	98,700	0	0	98,700
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*98,700*	*0*	*0*	*98,700*

3. National Child I.D. Program Enrollment					**State Legal Services**

The National Child Identification Program (NCIP) is a community service safety initiative dedicated to reducing the number of missing children. To accomplish this mission NCIP makes and provides parents and guardians with identification kits (ID Kits). These ID Kits allow parents to collect and store specific information by recording the physical characteristics and fingerprints of their children on identification cards that are then kept at home by the parent or guardian. If needed, this ID Kit will give authorities vital information to assist their efforts to locate a missing child. The Office of the Attorney General requests $75,000 from the General Fund in ongoing operating expenditures to enroll Idaho in the National Child Identification Program. Enrollment in this program will enable the Office of the Attorney General to partner with local schools and law enforcement to make these ID Kits available to all incoming kindergarten students in the state of Idaho. Additional partnerships with private sector businesses may enable the program to expand to additional students in the state. The requested appropriation is based on an estimation of 22,000 to 25,000 incoming kindergarten students at a cost of $2.95 for each ID Kit.

Agency Request	0.00	75,000	0	0	75,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*75,000*	*0*	*0*	*75,000*

Budget Law Exemptions/Other Adjustments

TRANSFER EXEMPTION: The Office of the Attorney General requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and account categories. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	227.00	29,147,500	1,038,800	1,457,000	31,643,300
Governor's Recommendation	*227.00*	*29,815,400*	*1,057,000*	*1,482,400*	*32,354,800*
Agency Request					
Change from Original App	1.00	1,117,400	31,600	(195,700)	953,300
% Change from Original App	0.4%	4.0%	3.1%	(11.8%)	3.1%
Governor's Recommendation					
Change from Original App	*1.00*	*1,785,300*	*49,800*	*(170,300)*	*1,664,800*
% Change from Original App	*0.4%*	*6.4%*	*4.9%*	*(10.3%)*	*5.4%*

State Controller

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	75,942,600	70,460,200	5,191,200	5,192,400	*5,279,100*
Statewide Accounting	5,377,200	5,296,400	5,513,200	1,610,800	*1,636,700*
Statewide Payroll	4,960,400	4,133,300	5,069,200	8,919,600	*8,990,700*
Computer Center	10,024,300	8,615,400	9,463,700	8,618,700	*8,767,700*
Total:	**96,304,500**	**88,505,300**	**25,237,300**	**24,341,500**	***24,674,200***
BY FUND CATEGORY					
General	15,763,600	11,843,000	13,463,600	13,671,000	*13,854,700*
Dedicated	10,034,300	8,615,400	8,523,700	8,628,700	*8,777,700*
Federal	70,506,600	68,046,900	3,250,000	2,041,800	*2,041,800*
Total:	**96,304,500**	**88,505,300**	**25,237,300**	**24,341,500**	***24,674,200***
Percent Change:	0.0%	(8.1%)	(71.5%)	(3.5%)	*(2.2%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,083,400	9,583,900	10,665,100	10,937,100	*11,209,800*
Operating Expenditures	17,330,900	10,465,500	14,572,200	13,404,400	*13,464,400*
Capital Outlay	683,600	667,200	0	0	*0*
Trustee/Benefit	68,206,600	67,788,700	0	0	*0*
Total:	**96,304,500**	**88,505,300**	**25,237,300**	**24,341,500**	***24,674,200***
Full-Time Positions (FTP)	104.00	104.00	114.00	115.00	*115.00*

Department Description

The State Controller is one of seven constitutional officers in Idaho. The office is organized into four programs: Administration, Statewide Accounting, Statewide Payroll, and the Computer Service Center. [Statutory Authority: Section 67-1001, Idaho Code]. Administration includes central support employees, administrative staff, and the Luma management team tasked with implementing the state's new enterprise resource planning system pursuant to Section 67-1021A, Idaho Code. The office's Business Information Infrastructure Fund provides continuous appropriation for the implementation and sustainment of the enterprise resource planning system until June 30, 2025 pursuant to Section 67-1021C, Idaho Code. Administration is also responsible for administering the state's Section 218 Agreement with the federal Social Security Administration pursuant to Section 59-1101A, Idaho Code.

Statewide Accounting maintains the Statewide Accounting and Reporting System (STARS), prepares statewide and agency-specific financial reports, and processes all vendor payments on behalf of state agencies. Statewide Payroll is responsible for paying and keeping personnel and payroll records for the state. It accomplishes this through the Employee Information System (EIS), which consists of three major components: position control, personnel, and payroll. Statewide Payroll is also responsible for garnishment processing, tax reporting, interfacing with Statewide Accounting, and electronic fund transfers with major vendors associated with the payroll system. Statewide Accounting and Statewide Payroll are funded by the General Fund with moneys recovered through the Statewide Cost Allocation Plan. The Computer Service Center maintains one of the State of Idaho's primary data centers and provides computing technologies and environments as well as other technology services including housing, disaster recovery, security, environmental controls, and programing for Statewide Accounting and Statewide Payroll as well as many other state agencies.

The State Controller serves as secretary for the Board of Examiners, which consists of the Governor, Attorney General, and the Secretary of State, performing all administrative support for claims against the state. The claims are recorded by the Controller and audited by the Legislature. The board examines these audited claims and performs other duties as prescribed by law. The State Controller is also a member of the State Board of Land Commissioners, the Idaho Technology Authority (ITA), and the Deferred Compensation and College Savings Boards.

State Controller

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	15,763,600	11,843,000	(3,920,600) (24.9%)	13,463,600	13,671,000	13,854,700
Business Information Infrastructure 12600	0	0	0 0.0%	0	0	0
Miscellaneous Revenue 34900	10,000	0	(10,000) (100.0%)	10,000	10,000	10,000
Data Processing Services 48000	10,024,300	8,615,400	(1,408,900) (14.1%)	8,513,700	8,618,700	8,767,700
American Rescue Plan 34400	68,206,600	67,788,700	(417,900) (0.6%)	0	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	950,000	0	0
Federal COVID-19 Relief 34500	2,300,000	258,200	(2,041,800) (88.8%)	2,300,000	2,041,800	2,041,800
Total:	**96,304,500**	**88,505,300**	**(7,799,200) (8.1%)**	**25,237,300**	**24,341,500**	**24,674,200**

State Controller

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**114.00**	**13,463,600**	**25,237,300**	***114.00***	***13,463,600***	***25,237,300***
Prior Year Reappropriation	0.00	2,500,000	4,326,800	*0.00*	*2,500,000*	*4,326,800*
FY 2023 Total Appropriation	**114.00**	**15,963,600**	**29,564,100**	***114.00***	***15,963,600***	***29,564,100***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**114.00**	**15,963,600**	**29,564,100**	***114.00***	***15,963,600***	***29,564,100***
Removal of Onetime Expenditures	0.00	(2,500,000)	(5,276,800)	*0.00*	*(2,500,000)*	*(5,276,800)*
Base Adjustments	0.00	0	(258,200)	*0.00*	*0*	*(258,200)*
FY 2024 Base	**114.00**	**13,463,600**	**24,029,100**	***114.00***	***13,463,600***	***24,029,100***
Personnel Benefit Costs	0.00	34,500	68,000	*0.00*	*34,500*	*68,000*
Statewide Cost Allocation	0.00	18,600	40,400	*0.00*	*18,600*	*40,400*
Annualizations	0.00	6,700	6,700	*0.00*	*6,700*	*6,700*
Change in Employee Compensation	0.00	41,200	90,900	*0.00*	*165,000*	*363,700*
FY 2024 Program Maintenance	**114.00**	**13,564,600**	**24,235,100**	***114.00***	***13,688,400***	***24,507,900***
1. Senior Financial Specialist - ACFR	1.00	106,400	106,400	*1.00*	*106,300*	*106,300*
62. Townhall Idaho: Public Meetings Archive	0.00	0	0	*0.00*	*60,000*	*60,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**115.00**	**13,671,000**	**24,341,500**	***115.00***	***13,854,700***	***24,674,200***
Change from Original Appropriation	1.00	207,400	(895,800)	*1.00*	*391,100*	*(563,100)*
% Change from Original Appropriation		1.5%	(3.5%)		2.9%	(2.2%)

State Controller

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items for FY 2023, which included 9.00 FTP with no additional funding for ongoing support of Luma; 1.00 FTP and $84,700 in funding for a financial specialist; $50,000 to create a state grants web portal; $950,000 for cybersecurity enhancement; and $6,700 for a salary increase for the State Controller.					
	114.00	13,463,600	8,523,700	3,250,000	25,237,300
Prior Year Reappropriation					
S1416, the original appropriation bill for FY 2023, provided a onetime supplemental appropriation of $2,500,000 for development of a behavioral health reporting application for the Idaho Behavioral Health Council. The State Controller was authorized to carryover and reappropriate any unspent and unencumbered funds from FY 2022 into FY 2023, which totaled $2,500,000. Reappropriation was also authorized for unspent and unencumbered balances from the American Rescue Plan Fund for distribution to non-entitlement units of local government, which totaled $417,900, as well as unspent and unencumbered balances from the Data Processing Services Fund, which totaled $1,408,900, from FY 2022 into FY 2023. Carryover requires legislative approval, and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	2,500,000	1,408,900	417,900	4,326,800
Governor's Recommendation	*0.00*	*2,500,000*	*1,408,900*	*417,900*	*4,326,800*
FY 2023 Total Appropriation					
Agency Request	114.00	15,963,600	9,932,600	3,667,900	29,564,100
Governor's Recommendation	*114.00*	*15,963,600*	*9,932,600*	*3,667,900*	*29,564,100*
Expenditure Adjustments					
The Controller's office requests a net-zero transfer of $318,000 in operating expenditures from the Payroll Program and the Accounting Program to the Administration Program to align its local government transparency spending under a single program. S1416 provided the Controller's office an exemption from program transfer limitations for FY 2023 to modernize its operations to support Luma, the state's integrated enterprise resource planning (ERP) platform under development, over the long term. The state is currently in the fourth year of this 5-year effort to modernize the state's business information infrastructure. Luma will modernize and consolidate aging legacy systems across Budget, Finance, Procurement, Human Capital Management, and Payroll into an enterprise suite of applications. As the steward of the system, the Controller's office is reorganizing to reflect the expanded functions of the Luma organization. This reorganization includes combining Payroll and Accounting operations and shifting partial allocation of the management team. The new Enterprise Business Operations Program will support state agencies and institutions interfacing with Luma. The reorganization maintains the statewide accounting reporting team under the Accounting Program; maintains hosting, IT services, and the backend of Luma under the Computer Service Center Program; maintains management roles under the Administration Program; and retools the Payroll Program as Enterprise Business Operations. The net effect of the reorganization is to re-structure the Payroll Program as Enterprise Business Operations by transferring 23.44 FTP and associated personnel and operating expenditures from the Accounting Program, transferring 1.00 FTP and $84,800 in personnel costs from the Administration Program, and reallocating the management team to reflect greater support to the new Enterprise Business Operations Program.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	114.00	15,963,600	9,932,600	3,667,900	29,564,100
Governor's Recommendation	*114.00*	*15,963,600*	*9,932,600*	*3,667,900*	*29,564,100*

State Controller

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation and reappropriation before calculating the FY 2024 Base.					
Agency Request	0.00	(2,500,000)	(1,408,900)	(1,367,900)	(5,276,800)
Governor's Recommendation	*0.00*	*(2,500,000)*	*(1,408,900)*	*(1,367,900)*	*(5,276,800)*
Base Adjustments					
The agency requests making the program transfers described in expenditure adjustments above ongoing to permanently reorganize its operations.					
The agency's ongoing appropriation of $2,300,000 in federal funding for compliance and audit requirements of the CARES Act was reduced by the amount expended through FY 2022.					
Agency Request	0.00	0	0	(258,200)	(258,200)
Governor's Recommendation	*0.00*	*0*	*0*	*(258,200)*	*(258,200)*
FY 2024 Base					
Agency Request	114.00	13,463,600	8,523,700	2,041,800	24,029,100
Governor's Recommendation	*114.00*	*13,463,600*	*8,523,700*	*2,041,800*	*24,029,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	34,500	33,500	0	68,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*34,500*	*33,500*	*0*	*68,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $5,100, State Controller fees will increase by $11,800, State Treasurer fees will increase by $200, and Office of Information Technology Services billings will increase by $23,300, for a net increase of $40,400.					
Agency Request	0.00	18,600	21,800	0	40,400
Governor's Recommendation	*0.00*	*18,600*	*21,800*	*0*	*40,400*
Annualizations					
Funding is requested for the State Controller's pay increase authorized by the 2022 Legislature in H747. The requested funds will cover the remaining six months of the Controller's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802. The Controller's salary is set at 85% of the Governor's salary or $128,690; this is an increase of $11,133 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	6,700	0	0	6,700
Governor's Recommendation	*0.00*	*6,700*	*0*	*0*	*6,700*

State Controller

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	41,200	49,700	0	90,900
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*165,000*	*198,700*	*0*	*363,700*
FY 2024 Program Maintenance					
Agency Request	114.00	13,564,600	8,628,700	2,041,800	24,235,100
Governor's Recommendation	*114.00*	*13,688,400*	*8,777,700*	*2,041,800*	*24,507,900*
1. Senior Financial Specialist - ACFR					**Accounting**
This request includes 1.00 FTP and $106,400 in ongoing personnel costs for a Senior Financial Specialist. New reporting standards from the Governmental Accounting Standards Board have increased the reporting workload within the Accounting Program. This position will take part in the development of the Annual Comprehensive Financial Report (ACFR) by redesigning reporting processes, conducting internal control reviews and training, preparing fraud prevention training, and assisting agencies with fiscal year-end reporting. This new position will also conduct additional reviews to help agencies identify and enhance internal controls following the transition to Luma, the state's new enterprise resource planning (ERP) system, to ensure proper handling of financial transactions. The request is to fund the position at 100% of policy at pay grade M or $37.19/hr, providing $77,400 in salary and $29,000 in benefits.					
Agency Request	1.00	106,400	0	0	106,400
Governor's Recommendation	*1.00*	*106,300*	*0*	*0*	*106,300*
62. Townhall Idaho: Public Meetings Archive					**Administration**
Agency Request	0.00	0	0	0	0
The Governor recommends ongoing appropriation from the General Fund to cover an increase in data storage costs to expand the Governor's Townhall Idaho Program to include video recordings of state agency meetings.					
Governor's Recommendation	*0.00*	*60,000*	*0*	*0*	*60,000*
Budget Law Exemptions/Other Adjustments					
Reappropriation Authority. The agency requests authority to carryover its unencumbered and unspent appropriation balances for the Administration program for development of the Insight behavioral health reporting application from the General Fund from FY 2023 into FY 2024. The agency also requests carryover for the Computer Service Center Program from the Data Processing Services Fund. Carryover requires legislative approval. Program Transfer Authority and Program Name Change. The agency requests an exemption from program transfer limitations to make its reorganization ongoing. Additionally, the agency requests that the Payroll Program be renamed the Enterprise Business Operations Program to align the name of the appropriation unit with its expanded functions under the new organizational structure.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	115.00	13,671,000	8,628,700	2,041,800	24,341,500
Governor's Recommendation	*115.00*	*13,854,700*	*8,777,700*	*2,041,800*	*24,674,200*
Agency Request					
Change from Original App	1.00	207,400	105,000	(1,208,200)	(895,800)
% Change from Original App	0.9%	1.5%	1.2%	(37.2%)	(3.5%)
Governor's Recommendation					
Change from Original App	*1.00*	*391,100*	*254,000*	*(1,208,200)*	*(563,100)*
% Change from Original App	*0.9%*	*2.9%*	*3.0%*	*(37.2%)*	*(2.2%)*

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Office of the Governor

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Office of the Governor

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Aging, Commission on	22,604,100	16,887,700	19,735,400	21,157,100	*21,205,300*
Arts, Commission on the	2,854,600	2,457,100	2,140,800	2,161,500	*2,187,300*
Blind, Commission for the	5,230,400	4,738,600	5,409,100	5,696,900	*5,817,400*
Drug Policy, Office of	6,423,300	4,665,500	6,239,200	4,870,800	*4,888,500*
Energy & Mineral Resources, Office of	16,535,700	994,900	3,180,600	8,204,300	*8,239,400*
Financial Management, Div of	53,079,200	14,792,400	69,355,500	82,670,800	*61,248,300*
Governor, Exec. Office	489,698,400	146,406,600	4,453,700	4,498,600	*4,576,100*
Human Resources, Division of	2,767,600	2,483,200	4,671,300	3,459,900	*17,311,100*
Information Technology Services, Offi	15,963,900	15,522,000	16,974,800	27,399,100	*25,424,800*
Liquor Division, State	24,044,800	23,094,000	27,640,500	29,296,200	*29,563,600*
Military Division	87,833,800	54,900,400	89,305,300	90,295,400	*91,491,400*
Pub Emp Retirement System	9,143,400	8,264,100	12,494,000	13,534,500	*13,627,600*
Species Conservation, Office of	14,660,700	10,236,800	19,761,900	19,789,900	*19,839,000*
STEM Action Center	7,986,000	5,053,400	6,111,600	6,204,000	*6,226,000*
Wolf Depredation Control Board	392,000	375,900	392,000	392,000	*392,000*
Workforce Development Council	28,653,300	6,290,400	34,569,100	49,519,000	*54,559,500*
Total:	**787,871,200**	**317,163,000**	**322,434,800**	**369,150,000**	***366,597,300***
BY FUND CATEGORY					
General	37,395,600	26,062,800	29,056,500	29,185,900	*29,670,300*
Dedicated	94,253,300	61,316,800	82,179,900	95,093,800	*112,468,500*
Federal	656,222,300	229,783,400	211,198,400	244,870,300	*224,458,500*
Total:	**787,871,200**	**317,163,000**	**322,434,800**	**369,150,000**	***366,597,300***
Percent Change:	0.0%	(59.7%)	1.7%	14.5%	*13.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	92,098,500	79,688,100	101,336,300	112,664,500	*127,603,300*
Operating Expenditures	110,724,400	33,609,500	61,486,600	63,046,900	*67,050,900*
Capital Outlay	5,658,000	8,221,800	8,390,000	8,693,300	*8,697,800*
Trustee/Benefit	579,390,300	195,643,600	151,221,900	184,745,300	*163,245,300*
Total:	**787,871,200**	**317,163,000**	**322,434,800**	**369,150,000**	***366,597,300***
Full-Time Positions (FTP)	1,055.92	1,055.92	1,081.92	1,166.92	*1,283.92*

Department Description

Pursuant to Section 20, Article IV, Idaho Constitution, all executive and administrative offices, agencies, and instrumentalities of the executive department of the state, except for those assigned to the elected constitutional officers, are allocated within not more than twenty departments. The agencies in this section have been assigned to the Office of the Governor, in compliance with the Idaho Constitution and Section 67-2402, Idaho Code.

Commission on Aging

Analyst: Randolph

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	9,530,200	5,538,800	5,318,400	5,342,400	*5,365,100*
Federal	13,073,900	11,348,900	14,417,000	15,814,700	*15,840,200*
Total:	**22,604,100**	**16,887,700**	**19,735,400**	**21,157,100**	***21,205,300***
Percent Change:	0.0%	(25.3%)	16.9%	7.2%	*7.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,339,900	1,189,900	1,438,300	1,659,000	*1,707,200*
Operating Expenditures	936,400	531,500	1,523,300	951,600	*951,600*
Capital Outlay	0	0	0	68,400	*68,400*
Trustee/Benefit	20,327,800	15,166,300	16,773,800	18,478,100	*18,478,100*
Total:	**22,604,100**	**16,887,700**	**19,735,400**	**21,157,100**	***21,205,300***
Full-Time Positions (FTP)	13.00	13.00	14.00	14.00	*14.00*

Division Description

The Idaho Commission on Aging (ICOA) was designated by the Governor in 1968 and implements the federal Older American Act and the Idaho Senior Services Act. Statutory authority can be found in Section 67-5001, Idaho Code. ICOA plans, coordinates, and promotes a statewide network designed to support aging Idahoans live healthy and dignified lives in the communities of their choice. Services are targeted to those most in need and at risk of early institutionalization. Services include meals, transportation, homemaker and caregiver support, and respite services. ICOA also leads the effort to keep aging Idahoans safe through the Adult Protective Services, Ombudsman, and Senior Legal Assistance Program. Direct services are provided through the six Area Agencies on Aging (AAA) and are guided by local area plans specifically developed to address the needs in each Planning and Service Areas (PSA). Each area plan is developed through research, analysis, strategic identification, stakeholder, and public participation. ICOA is advised by a seven-member commission on aging, appointed by the Governor. Commissioners oversee the duties, powers, and authorities of ICOA. ICOA's duties include: advocating for elderly Idahoans within state government and throughout communities; assisting communities plan, develop, and implement in-home and community-based services; and planning, coordinating, funding, and monitoring various statewide service programs.

Mission: Lead system creation and network coordination to support Idahoans as they age.

Vision: Idahoans have an informative, visible, reliable, and accessible support system as they age.

Roles and Responsibilities:
1. To serve as an advocate within state government and the community for older Idahoans;
2. Serve as an advisory body regarding state legislative issues affecting older Idahoans;
3. Promulgate, adopt, amend, and rescind rules related to programs and services administered by ICOA;
4. Enter into funding agreements for grants and contracts within the limits of appropriated funds to carry out programs and services for older Idahoans;
5. Conduct public hearings and evaluations to determine the health and social needs of older Idahoans, and determine the public and private resources available to meet those needs;
6. Designate PSA and AAA in accordance with the Older Americans Act and federal regulations promulgated thereunder. ICOA shall review the boundaries of the PSA periodically and shall change them as necessary;
7. On or before the first day of December submit a report to the Governor and the Legislature of its accomplishments and recommendations for improvements of programs and services for older Idahoans; and
8. Administer and perform any other related functions or activities assigned to ICOA by the Governor.

Commission on Aging

Analyst: Randolph

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	9,530,200	5,538,800	(3,991,400) (41.9%)	5,318,400	5,342,400	5,365,100
American Rescue Plan 34400	2,886,200	1,662,100	(1,224,100) (42.4%)	4,681,700	5,288,600	5,288,600
Federal COVID-19 Relief 34500	810,800	349,300	(461,500) (56.9%)	380,100	150,000	150,000
Federal Grant 34800	9,376,900	9,337,500	(39,400) (0.4%)	9,355,200	10,376,100	10,401,600
Total:	**22,604,100**	**16,887,700**	**(5,716,400) (25.3%)**	**19,735,400**	**21,157,100**	**21,205,300**

Commission on Aging

Analyst: Randolph

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**14.00**	**5,318,400**	**19,735,400**	***14.00***	***5,318,400***	***19,735,400***
Prior Year Reappropriation	0.00	3,890,800	3,890,800	*0.00*	*3,890,800*	*3,890,800*
1. Adult Protective Services	0.00	0	345,100	*0.00*	*0*	*345,100*
2. Additional Federal Awards	0.00	0	750,000	*0.00*	*0*	*750,000*
FY 2023 Total Appropriation	**14.00**	**9,209,200**	**24,721,300**	***14.00***	***9,209,200***	***24,721,300***
Executive Carry Forward	0.00	0	51,200	*0.00*	*0*	*51,200*
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**14.00**	**9,209,200**	**24,772,500**	***14.00***	***9,209,200***	***24,772,500***
Removal of Onetime Expenditures	0.00	(3,890,800)	(10,098,900)	*0.00*	*(3,890,800)*	*(10,098,900)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**14.00**	**5,318,400**	**14,673,600**	***14.00***	***5,318,400***	***14,673,600***
Personnel Benefit Costs	0.00	3,500	9,300	*0.00*	*3,500*	*9,300*
Inflationary Adjustments	0.00	15,100	18,100	*0.00*	*15,100*	*18,100*
Statewide Cost Allocation	0.00	0	6,100	*0.00*	*0*	*6,100*
Change in Employee Compensation	0.00	5,400	11,400	*0.00*	*21,500*	*45,600*
FY 2024 Program Maintenance	**14.00**	**5,342,400**	**14,718,500**	***14.00***	***5,358,500***	***14,752,700***
1. Enhancing Services	0.00	0	5,288,600	*0.00*	*0*	*5,288,600*
2. Adult Protective Services	0.00	0	150,000	*0.00*	*0*	*150,000*
3. Increase in Grant Distributions	0.00	0	1,000,000	*0.00*	*0*	*1,000,000*
Human Resources Consolidation	0.00	0	0	*0.00*	*6,600*	*14,000*
FY 2024 Total	**14.00**	**5,342,400**	**21,157,100**	***14.00***	***5,365,100***	***21,205,300***
Change from Original Appropriation	0.00	24,000	1,421,700	*0.00*	*46,700*	*1,469,900*
% Change from Original Appropriation		0.5%	7.2%		0.9%	7.4%

Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded four line items, which included: 1.00 FTP and $78,200 for a training specialist to conduct outreach and training on the programs available from the Commission on Aging; $380,100 in direct funding for services such as home delivered meals, assistance in scheduling vaccine appointments and transportation to appointments, and the increased need for adult protective services; $4,681,700 for enhancement of services for older Idahoans, including support for technology and training to assist with alleviating or preventing social isolation in seniors; and $720,000 to expand and support two pilot programs developed to aid caregivers in locating and accessing supportive services.					
	14.00	5,318,400	0	14,417,000	19,735,400
Prior Year Reappropriation					
This reappropriation for senior center support was approved in Section 4 of H687 of 2022, in an amount not to exceed $5,000,000.					
Agency Request	0.00	3,890,800	0	0	3,890,800
Governor's Recommendation	*0.00*	*3,890,800*	*0*	*0*	*3,890,800*
1. Adult Protective Services					
The agency requests onetime funds to support the Adult Protective Services (APS) program. APS provides support services to vulnerable adults eighteen years and older who are the alleged vicitm of an APS report and who are unable to manage their own affairs, carry out the regular activities of daily living, or protect themselves from abuse, neglect, or exploitation. Past projects utilizing these onetime funds have included: creating and implementing a dementia tool kit and education for APS staff and the long-term care ombudsman, which aids in recognizing abuse, neglect, or exploitation in those with cognitive decline due to dementia who are unable to recognize or report abuse; purchase of goods and services for high-risk APS clients such as fumigation and cleaning services related to hoarding; and a service pilot with the Idaho Caregiver Alliance to provide Navigators to high-risk caregivers who assisted the caregivers in obtaining services to relieve the stress of caring for a patient and mitigate the risk of abuse. The agency requests $345,100 in onetime operating expenditures from the Federal COVID-19 Relief Act Fund.					
Agency Request	0.00	0	0	345,100	345,100
Governor's Recommendation	*0.00*	*0*	*0*	*345,100*	*345,100*
2. Additional Federal Awards					
The agency requests a onetime increase to enable the full distribution of funds allocated to Idaho through the Older Americans Act of 1965 (P.L. 89-73). These funds support the direct provision of services at the six Area Agencies on Aging (AAAs), which includes: congregate meals at senior centers; home delivered meals; homemaker services such as housekeeping, essential shopping and personal errands, banking and bill paying, and medication management; respite services for caregivers; information and assistance; and other caregiver services. The agency asserts utilizing the community AAAs prevents early institutionalization and reliance on Medicaid services by older Idahoans. The agency requests a onetime increase of $750,000 from federal funds to add to the current Base appropriation for these services of $9,355,200. The entirety of the request is in trustee and benefit payments, for passthrough to the AAAs for the provision of services around the state. This supplemental reequest corresponds to line item 1 below.					
Agency Request	0.00	0	0	750,000	750,000
Governor's Recommendation	*0.00*	*0*	*0*	*750,000*	*750,000*
FY 2023 Total Appropriation					
Agency Request	14.00	9,209,200	0	15,512,100	24,721,300
Governor's Recommendation	*14.00*	*9,209,200*	*0*	*15,512,100*	*24,721,300*
Executive Carry Forward					
The Commission on Aging was approved by the Division of Financial Management for $51,200 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for delays in distributing funds to the six Area Agencies on Aging (AAAs).					
Agency Request	0.00	0	0	51,200	51,200
Governor's Recommendation	*0.00*	*0*	*0*	*51,200*	*51,200*

Commission on Aging

Analyst: Randolph

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
This mid-year adjustment is made to comply with a Governmental Accounting Standards Board requirement for short-term leases to be expended from capital outlay. This adjustment transfers $64,500 from operating expenditures to capital outlay within federal funds.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	14.00	9,209,200	0	15,563,300	24,772,500
Governor's Recommendation	*14.00*	*9,209,200*	*0*	*15,563,300*	*24,772,500*
Removal of Onetime Expenditures					
This decision unit removes all onetime appropriations, onetime supplemental requests, reappropriation, or executive carry forward.					
Agency Request	0.00	(3,890,800)	0	(6,208,100)	(10,098,900)
Governor's Recommendation	*0.00*	*(3,890,800)*	*0*	*(6,208,100)*	*(10,098,900)*
Base Adjustments					
The agency requests an ongoing transfer of $64,500 within federal funds from operating expenditures to capital outlay pursuant to a Governmental Accounting Standards Board requirement for short-term leases be expended from capital outlay.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	14.00	5,318,400	0	9,355,200	14,673,600
Governor's Recommendation	*14.00*	*5,318,400*	*0*	*9,355,200*	*14,673,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	3,500	0	5,800	9,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*3,500*	*0*	*5,800*	*9,300*
Inflationary Adjustments					
The agency requests a general inflation increase of $8,400 to account for increased costs in operating expenditures for services such as communication costs and administrative supplies; this is a 3% increase over the FY 2023 Base for these purposes. The agency requests $6,700 for an increased costs for the management information system used to implement and report the majority of activities of the agency, both to state partners for use in forms such as performance measures and to federal partners to ensure correct use of the funds. This request reflects inflation built into the contract terms. Finally, the agency requests an increase of $3,000 for building contract lease increases.					
Agency Request	0.00	15,100	0	3,000	18,100
Governor's Recommendation	*0.00*	*15,100*	*0*	*3,000*	*18,100*

Commission on Aging

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $5,500, risk management costs will decrease by $5,000, State Controller fees will decrease by $1,600, and Office of Information Technology Services billings will increase by $7,200, for a net increase of $6,100.					
Agency Request	0.00	0	0	6,100	6,100
Governor's Recommendation	*0.00*	*0*	*0*	*6,100*	*6,100*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	5,400	0	6,000	11,400
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*21,500*	*0*	*24,100*	*45,600*
FY 2024 Program Maintenance					
Agency Request	14.00	5,342,400	0	9,376,100	14,718,500
Governor's Recommendation	*14.00*	*5,358,500*	*0*	*9,394,200*	*14,752,700*
1. Enhancing Services					
The agency requests additional onetime funding to enhance services by closing known gaps in local Area Agencies on Aging (AAAs) services. Service enhancements are expected to include: targeted caregiver education and outreach to address high level needs, unhealthly living conditions, and alleviating negative impacts of COVID-19 both on older Idahoans and their caregivers; enhancement of adult protective services, which enables older Idahoans to protect themselves from abuse, neglect, or exploitation; and expanding a pilot to support the unpaid caregivers of persons with dementia and others to effectively navigate their health and life options with care management and consumer-directed options. The agency requests a onetime increase of $5,288,600 in federal funds, to enhance the base appropriation of $4,681,700. The majority of this request, $4,888,900 or 92%, is in trustee and benefit payments and will go directly to the AAAs who provide the direct services to Idahoans; the remaining $400,000 is split evenly between personnel costs to ensure correct reporting and operating expenditures needed to distribute the funds.					
Agency Request	0.00	0	0	5,288,600	5,288,600
Governor's Recommendation	*0.00*	*0*	*0*	*5,288,600*	*5,288,600*
2. Adult Protective Services					
The agency requests onetime funds to support Idaho's Adult Protective Services (APS) system, which assists vulnerable adults eighteen years and older who are unable to manage their own affairs, carry out the activities of daily living, or protect themselves from abuse, neglect, or exploitation. APS also assists those caring for someone who is vulnerable to adult maltreatment. Past projects utilizing these onetime funds have included: creating and implementing a dementia tool kit and education for APS staff and the long-term care ombudsman, which aids in recognizing abuse, neglect, or exploitation in those with cognitive decline due to dementia who are unable to recognize or report abuse; purchase of goods and services for high-risk APS clients such as fumigation and cleaning services related to hoarding; and a service pilot with the Idaho Caregiver Alliance to provide Navigators to high-risk caregivers who assisted the caregivers in obtaining services to relieve the stress of caring for a patient and mitigate the risk of abuse. The agency requests a onetime total of $150,000 to add to the base appropriation for APS of $380,200. All of the funding is in trustee and benefit payments and will go directly to the AAAs who provide the direct services to Idahoans.					
Agency Request	0.00	0	0	150,000	150,000
Governor's Recommendation	*0.00*	*0*	*0*	*150,000*	*150,000*

Commission on Aging

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Increase in Grant Distributions					
The agency requests an ongoing increase to enable the full distribution of funds allocated to Idaho through the Older Americans Act of 1965 (P.L. 89-73). These funds support the direct provision of services at the six Area Agencies on Aging (AAAs), which includes: congregate meals at senior centers; home delivered meals; homemaker services such as housekeeping, essential shopping and personal errands, banking and bill paying, and medication management; respite services for caregivers; information and assistance; and other caregiver services. The agency asserts utilizing the community AAAs prevents early institutionalization and reliance on Medicaid services by older Idahoans. The agency requests an ongoing increase of $1,000,000 from federal funds to add to the current base appropriation for these services of $9,355,200. All of the funding is in trustee and benefit payments and will go directly to the AAAs who provide the direct services to Idahoans.					
Agency Request	0.00	0	0	1,000,000	1,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*1,000,000*	*1,000,000*
Human Resources Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $14,000 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*6,600*	*0*	*7,400*	*14,000*
FY 2024 Total					
Agency Request	14.00	5,342,400	0	15,814,700	21,157,100
Governor's Recommendation	*14.00*	*5,365,100*	*0*	*15,840,200*	*21,205,300*
Agency Request					
Change from Original App	0.00	24,000	0	1,397,700	1,421,700
% Change from Original App	0.0%	0.5%		9.7%	7.2%
Governor's Recommendation					
Change from Original App	*0.00*	*46,700*	*0*	*1,423,200*	*1,469,900*
% Change from Original App	*0.0%*	*0.9%*		*9.9%*	*7.4%*

Commission on the Arts

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	883,400	881,500	905,700	919,600	*932,500*
Dedicated	106,300	43,100	106,300	106,300	*106,300*
Federal	1,864,900	1,532,500	1,128,800	1,135,600	*1,148,500*
Total:	**2,854,600**	**2,457,100**	**2,140,800**	**2,161,500**	***2,187,300***
Percent Change:	0.0%	(13.9%)	(12.9%)	1.0%	*2.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	800,800	648,600	855,800	868,800	*894,600*
Operating Expenditures	451,400	296,300	447,300	453,900	*453,900*
Capital Outlay	45,000	33,500	46,300	47,400	*47,400*
Trustee/Benefit	1,557,400	1,478,700	791,400	791,400	*791,400*
Total:	**2,854,600**	**2,457,100**	**2,140,800**	**2,161,500**	***2,187,300***
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	*10.00*

Division Description

The Commission on the Arts seeks to stimulate and encourage the study and presentation of the arts, and public interest and participation therein, and to encourage and assist freedom of artistic expression. Current statutory authority can be found in Section 67-5601, Idaho Code. Areas of emphasis include music, theatre, dance, creative writing, painting, sculpture, architecture, and the folk and traditional arts. In fulfillment of these objectives, the commission engages in the following activities:

1. Grants for arts organizations to assist in the support of public programs in the arts for residents of, and visitors to, Idaho;
2. Fellowships in recognition of artistic excellence by individual Idaho artists;
3. Traditional arts apprenticeships and master clinics for folk and traditional artists and their apprentices, to perpetuate Idaho traditions;
4. Arts education programs, including the ArtsPowered Schools Institute, Poetry Out Loud, National Poetry Recitation Contest, and arts education project grants;
5. Technical assistance services for arts organizations and professional development opportunities for artists and arts administrators;
6. Idaho's Writer-in-Residence literature program, serving Idaho libraries in rural regions with literary readings; and
7. Honorifics, including the biennial Idaho Governor's Awards in the Arts.

The Governor appoints the 13-member Commission on the Arts, which in turn hires an executive director to plan, manage, and evaluate the activities listed above.

Commission on the Arts

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	883,400	881,500	(1,900) (0.2%)	905,700	919,600	932,500
Miscellaneous Revenue 34900	106,300	43,100	(63,200) (59.5%)	106,300	106,300	106,300
American Rescue Plan 34400	766,000	766,000	0 0.0%	0	0	0
Federal Grant 34800	1,098,900	766,500	(332,400) (30.2%)	1,128,800	1,135,600	1,148,500
Total:	**2,854,600**	**2,457,100**	**(397,500) (13.9%)**	**2,140,800**	**2,161,500**	**2,187,300**

Commission on the Arts

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**10.00**	**905,700**	**2,140,800**	***10.00***	***905,700***	***2,140,800***
FY 2024 Base	**10.00**	**905,700**	**2,140,800**	***10.00***	***905,700***	***2,140,800***
Personnel Benefit Costs	0.00	3,200	6,400	*0.00*	*3,200*	*6,400*
Inflationary Adjustments	0.00	800	1,100	*0.00*	*800*	*1,100*
Statewide Cost Allocation	0.00	6,600	6,600	*0.00*	*6,600*	*6,600*
Change in Employee Compensation	0.00	3,300	6,600	*0.00*	*13,300*	*26,600*
FY 2024 Program Maintenance	**10.00**	**919,600**	**2,161,500**	***10.00***	***929,600***	***2,181,500***
DHR Consolidation	0.00	0	0	*0.00*	*2,900*	*5,800*
FY 2024 Total	**10.00**	**919,600**	**2,161,500**	***10.00***	***932,500***	***2,187,300***
Change from Original Appropriation	0.00	13,900	20,700	*0.00*	*26,800*	*46,500*
% Change from Original Appropriation		1.5%	1.0%		3.0%	2.2%

Commission on the Arts

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature did not fund any line items for FY 2023.					
	10.00	905,700	106,300	1,128,800	2,140,800
FY 2024 Base					
Agency Request	10.00	905,700	106,300	1,128,800	2,140,800
Governor's Recommendation	*10.00*	*905,700*	*106,300*	*1,128,800*	*2,140,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	3,200	0	3,200	6,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*3,200*	*0*	*3,200*	*6,400*
Inflationary Adjustments					
This adjustment includes scheduled cost adjustments for leased office space and estimated common area maintenance.					
Agency Request	0.00	800	0	300	1,100
Governor's Recommendation	*0.00*	*800*	*0*	*300*	*1,100*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $600, risk management costs will increase by $100, State Controller fees will decrease by $400, State Treasurer fees will decrease by $100, and Office of Information Technology Services billings will increase by $6,400, for a net increase of $6,600.					
Agency Request	0.00	6,600	0	0	6,600
Governor's Recommendation	*0.00*	*6,600*	*0*	*0*	*6,600*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,300	0	3,300	6,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*13,300*	*0*	*13,300*	*26,600*
FY 2024 Program Maintenance					
Agency Request	10.00	919,600	106,300	1,135,600	2,161,500
Governor's Recommendation	*10.00*	*929,600*	*106,300*	*1,145,600*	*2,181,500*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $5,800 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*2,900*	*0*	*2,900*	*5,800*

Commission on the Arts

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	10.00	919,600	106,300	1,135,600	2,161,500
Governor's Recommendation	*10.00*	*932,500*	*106,300*	*1,148,500*	*2,187,300*
Agency Request					
Change from Original App	0.00	13,900	0	6,800	20,700
% Change from Original App	0.0%	1.5%	0.0%	0.6%	1.0%
Governor's Recommendation					
Change from Original App	*0.00*	*26,800*	*0*	*19,700*	*46,500*
% Change from Original App	*0.0%*	*3.0%*	*0.0%*	*1.7%*	*2.2%*

Commission for the Blind and Visually Impaired

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,522,800	1,516,000	1,582,000	1,661,300	*1,693,400*
Dedicated	399,700	223,900	345,900	299,300	*300,000*
Federal	3,307,900	2,998,700	3,481,200	3,736,300	*3,824,000*
Total:	**5,230,400**	**4,738,600**	**5,409,100**	**5,696,900**	***5,817,400***
Percent Change:	0.0%	(9.4%)	14.1%	5.3%	*7.5%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,119,000	3,036,500	3,351,700	3,582,600	*3,703,100*
Operating Expenditures	816,700	659,200	818,500	875,000	*875,000*
Capital Outlay	55,800	51,800	0	400	*400*
Trustee/Benefit	1,238,900	991,100	1,238,900	1,238,900	*1,238,900*
Total:	**5,230,400**	**4,738,600**	**5,409,100**	**5,696,900**	***5,817,400***
Full-Time Positions (FTP)	41.12	41.12	41.12	43.12	*43.12*

Division Description

The Idaho Commission for the Blind and Visually Impaired (ICBVI) was established in 1967. Statutory authority can be found in Section 67-5401, Idaho Code. ICBVI assists individuals who are blind or visually impaired achieve social and economic independence. The commission is organized under the Office of the Governor and consists of five appointed members who serve three-year terms. At least three of the commissioners must be blind or visually impaired. ICBVI's duties consist of the following:

- Assist individuals who are blind or visually impaired achieve independence by informing them of available services and engaging in other activities that ameliorate the condition of blindness;
- Provide programs of case finding, education, counseling, and guidance; blindness prevention and related services; training, job identification, and placement; and physical/sight restoration to build confidence and self-sufficiency;
- Implement and oversee the Business Enterprise Program (BEP), which allows individuals who are blind or visually impaired the opportunity to become food service or vending operators; and
- Administer federal vocational rehabilitation programs for individuals who are blind or visually impaired.

In addition, the Assessment and Training Center (ATC) in Boise provides intensive instruction in skills needed for a blind or visually impaired person to participate fully in mainstream society. ATC's goal is to provide training that will allow the individual to perform any task, on the job or at home, as well as sighted peers. Instruction is available in the following areas: activities of daily living, braille and communications, industrial arts, keyboard and computer, and orientation and mobility/cane travel.

Commission for the Blind and Visually Impaired

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	1,522,800	1,516,000	(6,800) (0.4%)	1,582,000	1,661,300	1,693,400
Randolph Sheppard 21000	127,700	59,800	(67,900) (53.2%)	127,700	127,700	127,700
Rehabilitation Revenue and Refunds 28800	47,300	26,500	(20,800) (44.0%)	47,300	0	0
Miscellaneous Revenue 34900	84,400	4,600	(79,800) (94.5%)	84,400	84,400	84,400
Adaptive Aids and Appliances 42600	140,300	133,000	(7,300) (5.2%)	86,500	87,200	87,900
Federal Grant 34800	3,307,900	2,998,700	(309,200) (9.3%)	3,481,200	3,736,300	3,824,000
Total:	**5,230,400**	**4,738,600**	**(491,800)** **(9.4%)**	**5,409,100**	**5,696,900**	**5,817,400**

Commission for the Blind and Visually Impaired

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**41.12**	**1,582,000**	**5,409,100**	***41.12***	***1,582,000***	***5,409,100***
Executive Carry Forward	0.00	6,800	57,400	*0.00*	*6,800*	*57,400*
FY 2023 Estimated Expenditures	**41.12**	**1,588,800**	**5,466,500**	***41.12***	***1,588,800***	***5,466,500***
Removal of Onetime Expenditures	0.00	(6,800)	(57,400)	*0.00*	*(6,800)*	*(57,400)*
FY 2024 Base	**41.12**	**1,582,000**	**5,409,100**	***41.12***	***1,582,000***	***5,409,100***
Personnel Benefit Costs	0.00	8,300	35,000	*0.00*	*8,300*	*35,000*
Statewide Cost Allocation	0.00	1,900	9,800	*0.00*	*1,900*	*9,800*
Change in Employee Compensation	0.00	7,600	28,100	*0.00*	*30,600*	*112,500*
FY 2024 Program Maintenance	**41.12**	**1,599,800**	**5,482,000**	***41.12***	***1,622,800***	***5,566,400***
1. Instructor and Business Analyst	2.00	15,400	168,800	*2.00*	*15,400*	*168,800*
2. Luma Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
DHR Consolidation	0.00	0	0	*0.00*	*9,100*	*36,100*
FY 2024 IT Consolidation	0.00	46,100	46,100	*0.00*	*46,100*	*46,100*
FY 2024 Total	**43.12**	**1,661,300**	**5,696,900**	***43.12***	***1,693,400***	***5,817,400***
Change from Original Appropriation	2.00	79,300	287,800	*2.00*	*111,400*	*408,300*
% Change from Original Appropriation		5.0%	5.3%		7.0%	7.5%

Commission for the Blind and Visually Impaired

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature did not fund any line items in FY 2023.					
	41.12	1,582,000	345,900	3,481,200	5,409,100
Executive Carry Forward					
The Idaho Commission for the Blind and Visually Impaired was approved by the Division of Financial Management for $57,400 onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for client services that have been authorized in the Vocational Rehabilitation and Sight Restoration programs.					
Agency Request	0.00	6,800	0	50,600	57,400
Governor's Recommendation	*0.00*	*6,800*	*0*	*50,600*	*57,400*
FY 2023 Estimated Expenditures					
Agency Request	41.12	1,588,800	345,900	3,531,800	5,466,500
Governor's Recommendation	*41.12*	*1,588,800*	*345,900*	*3,531,800*	*5,466,500*
Removal of Onetime Expenditures					
This adjustment removes onetime Executive Carry Forward for FY 2023.					
Agency Request	0.00	(6,800)	0	(50,600)	(57,400)
Governor's Recommendation	*0.00*	*(6,800)*	*0*	*(50,600)*	*(57,400)*
FY 2024 Base					
Agency Request	41.12	1,582,000	345,900	3,481,200	5,409,100
Governor's Recommendation	*41.12*	*1,582,000*	*345,900*	*3,481,200*	*5,409,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	8,300	500	26,200	35,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*8,300*	*500*	*26,200*	*35,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $400, risk management costs will increase by $100, State Controller fees will decrease by $300, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $9,500, for a net increase of $9,800.					
Agency Request	0.00	1,900	0	7,900	9,800
Governor's Recommendation	*0.00*	*1,900*	*0*	*7,900*	*9,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	7,600	200	20,300	28,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*30,600*	*700*	*81,200*	*112,500*

Commission for the Blind and Visually Impaired

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Program Maintenance					
Agency Request	41.12	1,599,800	346,600	3,535,600	5,482,000
Governor's Recommendation	*41.12*	*1,622,800*	*347,100*	*3,596,500*	*5,566,400*

1. Instructor and Business Analyst

The agency requests two new positions.

Position 1:
The agency is requesting an Instructor for the Blind position in Region 3. The agency currently has two full-time instructor positions in this region, serving approximately 310 clients in the three main agency programs. These programs are Vocational Rehabilitation (VR), Independent Living (IL), and the Independent Living Older Blind (ILOB). Region 3 caseloads are two to three times larger than any other region throughout the state. The average instructor's caseload is spent working with VR clients 50% of their time and the remaining time working with IL and ILOB clients. On average, each instructor has 60 - 70 IL and ILOB clients. There are currently 159 open IL and ILOB cases in Region 3. By adding a new Instructor position, the agency anticipates being able to meet the service needs for residents of Region 3. The additional staffing will increase the timeliness in which these individuals are served as well as the frequency of service they receive. This Instructor for the Blind position is proposed to be hired at $48,489 annual salary (80% of the policy rate for pay grade K). If this position is not funded, the agency may be forced to institute a waiting list for potential IL and ILOB clients in Region 3. These Idaho residents may have to wait for several months to receive any type of service, and the number of times when an instructor can meet with them may be limited.

Position 2:
The federal Workforce Innovation and Opportunity Act (WIOA) made a significant change in how program performance is measured by the Rehabilitation Services Administration. Prior to WIOA, program performance was monitored via an annual report and was largely measured under one metric. The Vocational Rehabilitation program is now mandated to report quarterly, as well as annually, with over 300 new data elements to report on every quarter. The increase in data collection, reporting, case management, program evaluation, and internal controls have stretched existing staff workloads. Adding this position will allow the agency to meet federal reporting requirements, analyze program and business practices, and help the commission to meet the primary performance indicators negotiated with the Rehabilitation Services Administration. This Business Analyst position is proposed to be hired at $61,884 (80% of the policy rate for pay grade M).

The agency is requesting a total of 2.00 FTP and $168,800 to support these positions. Of that total, 0.10 FTP and $14,400 comes from the General Fund and 1.90 FTP and $153,400 comes from the Federal Grant Fund. In addition, the agency is requesting $200 onetime from the General Fund for capital outlay related to the new positions.

Agency Request	2.00	15,400	0	153,400	168,800
Governor's Recommendation	*2.00*	*15,400*	*0*	*153,400*	*168,800*

2. Luma Fund Adjustment

The agency is requesting a decrease to the Rehabilitation Revenue and Refunds Fund and an increase to the Federal Grant Fund. This fund shift adjusts the agency budget to match Luma's recommended best practices for federal fund billing.

Agency Request	0.00	0	(47,300)	47,300	0
Governor's Recommendation	*0.00*	*0*	*(47,300)*	*47,300*	*0*

DHR Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $36,100 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*0.00*	*9,100*	*200*	*26,800*	*36,100*

Commission for the Blind and Visually Impaired

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 IT Consolidation					
The commission requests $46,100 ongoing for Office of Information Technology Services (OITS) to assume responsibilities for common IT services. The goal of the modernization is to enhance security, create standardization, increase functionality, eliminate waste and duplication, and minimize overall risk to the state. This change correlates with the OITS FY 2024 budget request.					
Agency Request	0.00	46,100	0	0	46,100
Governor's Recommendation	*0.00*	*46,100*	*0*	*0*	*46,100*
FY 2024 Total					
Agency Request	43.12	1,661,300	299,300	3,736,300	5,696,900
Governor's Recommendation	*43.12*	*1,693,400*	*300,000*	*3,824,000*	*5,817,400*
Agency Request					
Change from Original App	2.00	79,300	(46,600)	255,100	287,800
% Change from Original App	4.9%	5.0%	(13.5%)	7.3%	5.3%
Governor's Recommendation					
Change from Original App	*2.00*	*111,400*	*(45,900)*	*342,800*	*408,300*
% Change from Original App	*4.9%*	*7.0%*	*(13.3%)*	*9.8%*	*7.5%*

Office of Drug Policy

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	339,100	260,400	355,300	361,200	*370,100*
Dedicated	24,500	7,800	24,500	24,500	*24,500*
Federal	6,059,700	4,397,300	5,859,400	4,485,100	*4,493,900*
Total:	**6,423,300**	**4,665,500**	**6,239,200**	**4,870,800**	***4,888,500***
Percent Change:	0.0%	(27.4%)	33.7%	(21.9%)	*(21.6%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	600,300	465,100	632,900	604,400	*622,100*
Operating Expenditures	1,128,200	747,400	1,852,000	1,056,600	*1,056,600*
Capital Outlay	0	1,600	0	0	*0*
Trustee/Benefit	4,694,800	3,451,400	3,754,300	3,209,800	*3,209,800*
Total:	**6,423,300**	**4,665,500**	**6,239,200**	**4,870,800**	***4,888,500***
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	*6.00*

Division Description

The Office of Drug Policy (ODP) was created during the 2007 legislative session. ODP is organized under the Office of the Governor and leads Idaho's substance use and misuse policy and prevention efforts. This is accomplished by developing and implementing strategic action plans and collaborative partnerships to reduce drug use and related consequences. Statutory authority can be found in Section 67-821, Idaho Code.

Statutory responsibilities consist of the following:

- Consult with counties, cities, and local law enforcement on programs, policies, and issues in combating the state's illegal drug and substance abuse problems;

- Serve as a repository of agreements, contracts, and plans concerning programs for combating illegal drug and substance abuse. These documents come from community organizations and other local, state, and federal agencies;

- Facilitate the exchange of information and data with relevant interstate and intrastate entities;

- Provide input on community, tribal and federal plans, agreements, and policies relating to illegal drug and substance abuse; and

- Coordinate with public and private entities to develop, create, and promote statewide campaigns to reduce or eliminate substance abuse.

Office of Drug Policy

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	339,100	260,400	(78,700) (23.2%)	355,300	361,200	370,100
Miscellaneous Revenue 34900	24,500	7,800	(16,700) (68.2%)	24,500	24,500	24,500
American Rescue Plan 34400	0	0	0 0.0%	1,381,900	0	0
Federal COVID-19 Relief 34500	1,600,000	427,900	(1,172,100) (73.3%)	0	0	0
Federal Grant 34800	4,459,700	3,969,400	(490,300) (11.0%)	4,477,500	4,485,100	4,493,900
Total:	**6,423,300**	**4,665,500**	**(1,757,800) (27.4%)**	**6,239,200**	**4,870,800**	**4,888,500**

Office of Drug Policy

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**6.00**	**355,300**	**6,239,200**	***6.00***	***355,300***	***6,239,200***
Prior Year Reappropriation	0.00	0	1,172,100	*0.00*	*0*	*1,172,100*
1. Strategic Prevention Grant	0.00	0	1,607,600	*0.00*	*0*	*1,607,600*
FY 2023 Total Appropriation	**6.00**	**355,300**	**9,018,900**	***6.00***	***355,300***	***9,018,900***
Removal of Onetime Expenditures	0.00	0	(4,161,600)	*0.00*	*0*	*(4,161,600)*
FY 2024 Base	**6.00**	**355,300**	**4,857,300**	***6.00***	***355,300***	***4,857,300***
Personnel Benefit Costs	0.00	2,100	4,300	*0.00*	*2,100*	*4,300*
Statewide Cost Allocation	0.00	1,500	4,600	*0.00*	*1,500*	*4,600*
Change in Employee Compensation	0.00	2,300	4,600	*0.00*	*9,200*	*18,300*
FY 2024 Program Maintenance	**6.00**	**361,200**	**4,870,800**	***6.00***	***368,100***	***4,884,500***
DHR Consolidation	0.00	0	0	*0.00*	*2,000*	*4,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**6.00**	**361,200**	**4,870,800**	***6.00***	***370,100***	***4,888,500***
Change from Original Appropriation	0.00	5,900	(1,368,400)	*0.00*	*14,800*	*(1,350,700)*
% Change from Original Appropriation		1.7%	(21.9%)		4.2%	(21.6%)

Office of Drug Policy

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for substance abuse prevention grants. Funds originated from a direct allocation block grant to the Department of Health and Welfare through the American Rescue Plan Act Fund.					
	6.00	355,300	24,500	5,859,400	6,239,200
Prior Year Reappropriation					
The agency was authorized through S1369 of 2022 to reappropriate any unencumbered and unexpended appropriation balance for substance abuse prevention services from the Federal COVID-19 Relief Fund from FY 2022 into FY 2023. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's Base.					
Agency Request	0.00	0	0	1,172,100	1,172,100
Governor's Recommendation	*0.00*	*0*	*0*	*1,172,100*	*1,172,100*
1. Strategic Prevention Grant					
The Office of Drug Policy (ODP) was awarded federal Strategic Prevention Framework - Partnership for Success (PFS) Grant funds from the Substance Abuse and Mental Health Services Administration (SAMHSA). This grant is intended to help reduce the onset and progression of substance misuse by supporting the development and delivery of state and community prevention services. ODP awards PFS funds to Idaho's seven Public Health Districts and their partnering Regional Behavioral Health Boards. Additionally, funding may be awarded to as many as 22 local law enforcement agencies. The agency requests onetime federal funds to utilize $1,607,600 of previously awarded funds that were unused by sub-grantees. All redistributed PFS funds will be liquidated by subgrantees by October 31, 2024 per the grant terms.					
Agency Request	0.00	0	0	1,607,600	1,607,600
Governor's Recommendation	*0.00*	*0*	*0*	*1,607,600*	*1,607,600*
FY 2023 Total Appropriation					
Agency Request	6.00	355,300	24,500	8,639,100	9,018,900
Governor's Recommendation	*6.00*	*355,300*	*24,500*	*8,639,100*	*9,018,900*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations for substance misuse prevention grant funds, ARPA funds, and COVID-19 relief.					
Agency Request	0.00	0	0	(4,161,600)	(4,161,600)
Governor's Recommendation	*0.00*	*0*	*0*	*(4,161,600)*	*(4,161,600)*
FY 2024 Base					
Agency Request	6.00	355,300	24,500	4,477,500	4,857,300
Governor's Recommendation	*6.00*	*355,300*	*24,500*	*4,477,500*	*4,857,300*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	2,100	0	2,200	4,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*2,100*	*0*	*2,200*	*4,300*

Office of Drug Policy

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $600, risk management costs will increase by $400, State Controller fees will decrease by $100, and Office of Information Technology Services billings will increase by $3,700, for a net increase of $4,600.					
Agency Request	0.00	1,500	0	3,100	4,600
Governor's Recommendation	*0.00*	*1,500*	*0*	*3,100*	*4,600*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	2,300	0	2,300	4,600
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*9,200*	*0*	*9,100*	*18,300*
FY 2024 Program Maintenance					
Agency Request	6.00	361,200	24,500	4,485,100	4,870,800
Governor's Recommendation	*6.00*	*368,100*	*24,500*	*4,491,900*	*4,884,500*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $4,000 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*2,000*	*0*	*2,000*	*4,000*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Office of Drug Policy requests authority to carry over its unencumbered and unspent American Rescue Plan Act Fund appropriation balances from FY 2023 into FY 2024 for prevention programs, activities, and services on behalf of the Department of Health and Welfare. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	6.00	361,200	24,500	4,485,100	4,870,800
Governor's Recommendation	*6.00*	*370,100*	*24,500*	*4,493,900*	*4,888,500*
Agency Request					
Change from Original App	0.00	5,900	0	(1,374,300)	(1,368,400)
% Change from Original App	0.0%	1.7%	0.0%	(23.5%)	(21.9%)
Governor's Recommendation					
Change from Original App	*0.00*	*14,800*	*0*	*(1,365,500)*	*(1,350,700)*
% Change from Original App	*0.0%*	*4.2%*	*0.0%*	*(23.3%)*	*(21.6%)*

Office of Energy and Mineral Resources

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	16,005,100	516,400	1,038,300	1,051,900	*1,066,900*
Federal	530,600	478,500	2,142,300	7,152,400	*7,172,500*
Total:	**16,535,700**	**994,900**	**3,180,600**	**8,204,300**	***8,239,400***
Percent Change:	0.0%	(94.0%)	219.7%	157.9%	*159.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,063,900	659,800	1,388,100	1,404,500	*1,439,600*
Operating Expenditures	408,600	312,800	460,900	716,500	*716,500*
Capital Outlay	5,200	10,300	24,700	26,400	*26,400*
Trustee/Benefit	15,058,000	12,000	1,306,900	6,056,900	*6,056,900*
Total:	**16,535,700**	**994,900**	**3,180,600**	**8,204,300**	***8,239,400***
Full-Time Positions (FTP)	8.00	8.00	11.00	11.00	*11.00*

Division Description

The Office of Energy Resources was originally created through Executive Order in 1975. Those responsibilities were assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by Executive Order 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. Executive Order 2007-15 reestablished the Office of Energy Resources within the Office of the Governor. The office was reauthorized multiple times including on October 11, 2016, when the name was changed to the Office of Energy and Mineral Resources. With Executive Order 2020-17, the governor extended the duties of the office for an additional four years starting October 19, 2020.

The duties, powers, and authorities of the Office of Energy and Mineral Resources include:

1. Serving as Idaho's clearinghouse and first point of contact for energy and mineral information, including addressing policy inquiries and providing information.
2. Coordinating the state's energy and mineral planning development efforts.
3. Advising the Governor, the Legislature, and other public officials of the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts.
4. Coordinating and cooperating with federal and state agencies, departments, and divisions, as well as local governments, on issues concerning the state's energy and mineral resources, requirements, supply chain management, conservation, and efficiency efforts.
5. Pursuing and accepting federal delegation of responsibility and authority for matters that affect the energy and mineral supply, acquisition, transmission, management, consumption, and conservation by the citizens of Idaho. This does not include energy codes and standards for buildings and those matters under the jurisdiction of the Idaho Public Utilities Commission.
6. Advising the Governor, the Legislature and other public officials of the state's mineral acquisition, exploration and production planning, and policy development efforts.
7. Coordinating, supporting, and overseeing the Idaho Strategic Energy Alliance.
8. Assisting state agencies, departments, divisions, and local governments to apply for funding where available for energy conservation projects and renewable energy resource opportunities.
9. Administering energy loan programs and other forms of financial assistance for eligible projects.
10. Entering into other agreements or contracts and doing that which is necessary to carry out the provisions of the executive order, and in the performance of other duties as may be directed by the Governor.

The Office of Energy and Mineral Resources may accept private contributions, state or federal funds, funds from other public agencies, or any other source. These moneys shall be expended solely for the purposes provided in the executive order and accounted for as provided by law.

Office of Energy and Mineral Resources

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	0	0	0
Indirect Cost Recovery 12500	192,200	183,000	(9,200) (4.8%)	250,500	256,200	262,200
Renewable Energy Resources 19900	310,400	146,000	(164,400) (53.0%)	267,400	268,700	273,300
Miscellaneous Revenue 34900	15,020,200	0	(15,020,200) (100.0%)	20,200	20,200	20,200
Petroleum Price Violation 49400	482,300	187,400	(294,900) (61.1%)	500,200	506,800	511,200
Federal Grant 34800	530,600	478,500	(52,100) (9.8%)	2,142,300	7,152,400	7,172,500
Total:	**16,535,700**	**994,900**	**(15,540,800)** **(94.0%)**	**3,180,600**	**8,204,300**	**8,239,400**

Office of Energy and Mineral Resources

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**11.00**	**0**	**3,180,600**	***11.00***	***0***	***3,180,600***
Prior Year Reappropriation	0.00	0	15,000,000	*0.00*	*0*	*15,000,000*
1. Energy Efficiency Program	0.00	0	0	*0.00*	*15,000,000*	*30,000,000*
Other App Adjustments	0.00	0	0	*0.00*	*(15,000,000)*	*(15,000,000)*
FY 2023 Total Appropriation	**11.00**	**0**	**18,180,600**	***11.00***	***0***	***33,180,600***
Removal of Onetime Expenditures	0.00	0	(15,008,800)	*0.00*	*0*	*(30,008,800)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**11.00**	**0**	**3,171,800**	***11.00***	***0***	***3,171,800***
Personnel Benefit Costs	0.00	0	7,200	*0.00*	*0*	*7,200*
Replacement Items	0.00	0	10,500	*0.00*	*0*	*10,500*
Statewide Cost Allocation	0.00	0	5,600	*0.00*	*0*	*5,600*
Change in Employee Compensation	0.00	0	9,200	*0.00*	*0*	*36,200*
FY 2024 Program Maintenance	**11.00**	**0**	**3,204,300**	***11.00***	***0***	***3,231,300***
47. IIJA Resilient Grid Grant	0.00	0	5,000,000	*0.00*	*0*	*5,000,000*
DHR Consolidation	0.00	0	0	*0.00*	*0*	*8,100*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**11.00**	**0**	**8,204,300**	***11.00***	***0***	***8,239,400***
Change from Original Appropriation	0.00	0	5,023,700	*0.00*	*0*	*5,058,800*
% Change from Original Appropriation			157.9%			159.1%

Office of Energy and Mineral Resources

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which were primarily funded through programs in the federal Infrastructure Investment and Jobs Act of 2021 (IIJA). Line item 1 provided funding for the State Energy Program to implement energy efficiency measures, energy conservation, and renewable energy projects. Line item 2 provided funding for the Energy Efficiency and Conservation Grant program, which will provide sub-grants to local governments. Line item 3 provided funding for the Energy Efficiency Loan program, which will offer energy efficiency loans to residential and commercial customers in Idaho. The Legislature also provided funding for replacement items including monitors, computers, and desks.					
	11.00	0	1,038,300	2,142,300	3,180,600
Prior Year Reappropriation					
S1396 of FY 2022 provided supplemental funding for the Energy Resiliency Grant Program, which was then reappropriated for FY 2023. The agency's intent is to use these funds as a match for federal dollars but will use the funds independently should the federal match not be available. Potential projects include power grid modernization, wildfire resiliency, and other grid infrastructure projects.					
Agency Request	0.00	0	15,000,000	0	15,000,000
Governor's Recommendation	*0.00*	*0*	*15,000,000*	*0*	*15,000,000*
1. Energy Efficiency Program					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime General Fund transfer to the Miscellaneous Revenue Fund for the Saving Money and Relieving Taxes (SMART) program. This program will provide grants and loans aimed at state and local government, critical infrastructure facilities, non-profit organizations, and private entities. The goal of the SMART program is to reduce energy costs through long term investments in energy efficient technology projects. The SMART program is geared to complement the funding opportunities available through the federal Infrastructure Investment and Jobs Act of 2021 (IIJA) and the Inflation Reduction Act of 2022 (IRA). Of the $15,000,000 being recommended by the Governor, $14,870,000 will be available for grants and loans, with the remaining $130,000 for personnel and operating costs.					
Governor's Recommendation	*0.00*	*15,000,000*	*15,000,000*	*0*	*30,000,000*
Other App Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime cash transfer of $15,000,000 from the General Fund to the Miscellaneous Revenue Fund for the Saving Money and Relieving Taxes (SMART) program.					
Governor's Recommendation	*0.00*	*(15,000,000)*	*0*	*0*	*(15,000,000)*
FY 2023 Total Appropriation					
Agency Request	11.00	0	16,038,300	2,142,300	18,180,600
Governor's Recommendation	*11.00*	*0*	*31,038,300*	*2,142,300*	*33,180,600*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations from the Petroleum Price Violation Fund for replacement items, and from the Miscellaneous Revenue Fund for reappropriation.					
Agency Request	0.00	0	(15,008,800)	0	(15,008,800)
Recommended by the Governor with the removal of $15,000,000 for the Saving Money and Relieving Taxes (SMART) Program.					
Governor's Recommendation	*0.00*	*0*	*(30,008,800)*	*0*	*(30,008,800)*
Base Adjustments					
Partial FTP moved from Renewable Energy Resources Fund and Federal Grant Fund to Indirect Cost Recovery Fund and Petroleum Price Violation Fund to align FTP with agency staffing. Changes net to zero.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Office of Energy and Mineral Resources

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Base					
Agency Request	11.00	0	1,029,500	2,142,300	3,171,800
Governor's Recommendation	*11.00*	*0*	*1,029,500*	*2,142,300*	*3,171,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	2,400	4,800	7,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*2,400*	*4,800*	*7,200*
Replacement Items					
The agency requests $10,500 onetime appropriation from the Petroleum Price Violation Fund for replacement items including three laptops, one new desktop computer, one desk, and two chairs.					
Agency Request	0.00	0	10,500	0	10,500
Governor's Recommendation	*0.00*	*0*	*10,500*	*0*	*10,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $600, State Controller fees will increase by $700, and Office of Information Technology Services billings will increase by $4,300, for a net increase of $5,600.					
Agency Request	0.00	0	5,600	0	5,600
Governor's Recommendation	*0.00*	*0*	*5,600*	*0*	*5,600*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	3,900	5,300	9,200
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*15,400*	*20,800*	*36,200*
FY 2024 Program Maintenance					
Agency Request	11.00	0	1,051,900	2,152,400	3,204,300
Governor's Recommendation	*11.00*	*0*	*1,063,400*	*2,167,900*	*3,231,300*

Office of Energy and Mineral Resources

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
47. IIJA Resilient Grid Grant					
Federal funding is available under the Infrastructure Investment and Jobs Act of 2021 (IIJA) for the Preventing Outages and Enhancing the Resilience of the Electric Grid program. This program will allow the Office of Energy and Mineral Resources to provide grants to Idaho grid operators, transmission owners and operators, distribution providers, and other entities. The subgrantees will use the funds on projects to harden the electric grid, enhance resiliency, prevent wildfires, and prevent electricity outages. Ongoing Federal Grant Fund appropriation of $5,000,000 is requested each year over the next five years to support this program. The total amount requested from FY 2024 to FY 2029 will equal $25,000,000. Awards may be extended to span the amount of time necessary for subgrantees to complete the subaward project effort, up to ten years. The agency has discretion over who will receive funds and will solicit applications through a competitive process. A review committee will be established to determine the recipients.					
Agency Request	0.00	0	0	5,000,000	5,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*5,000,000*	*5,000,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $8,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*0*	*3,500*	*4,600*	*8,100*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Office of Energy and Mineral Resources requests authority to carry over its unencumbered and unspent Energy Resiliency Grant appropriation balances from FY 2023 into FY 2024. The amount, not to exceed $15,000,000, is to be a state match for federal funds anticipated. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
REAPPROPRIATION: Recommended by the Governor with the additional recommended authority to carry over any unencumbered and unspent appropriation balances for the SMART Program from the Miscellaneous Revenue Fund in an amount not to exceed $15,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	11.00	0	1,051,900	7,152,400	8,204,300
Governor's Recommendation	*11.00*	*0*	*1,066,900*	*7,172,500*	*8,239,400*
Agency Request					
Change from Original App	0.00	0	13,600	5,010,100	5,023,700
% Change from Original App	0.0%		1.3%	233.9%	157.9%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*28,600*	*5,030,200*	*5,058,800*
% Change from Original App	*0.0%*		*2.8%*	*234.8%*	*159.1%*

Division of Financial Management

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	2,435,900	1,859,300	2,081,400	2,116,900	*2,177,300*
Dedicated	643,300	373,500	670,200	881,500	*895,900*
Federal	50,000,000	12,559,600	66,603,900	79,672,400	*58,175,100*
Total:	**53,079,200**	**14,792,400**	**69,355,500**	**82,670,800**	***61,248,300***
Percent Change:	0.0%	(72.1%)	368.9%	19.2%	*(11.7%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,235,900	1,913,900	2,417,900	2,630,900	*2,708,400*
Operating Expenditures	50,843,300	335,100	1,414,900	1,450,200	*1,450,200*
Capital Outlay	0	3,800	0	0	*0*
Trustee/Benefit	0	12,539,600	65,522,700	78,589,700	*57,089,700*
Total:	**53,079,200**	**14,792,400**	**69,355,500**	**82,670,800**	***61,248,300***
Full-Time Positions (FTP)	20.00	20.00	20.00	22.00	*22.00*

Division Description

The mission of the Division of Financial Management (DFM) is to support the Governor's vision of short and long-term policies through effective resource allocation. DFM seeks to improve agency service delivery at the point of citizen impact by developing, monitoring, and publicizing performance outcomes, facilitating the development of the executive budget recommendation, and providing a proactive policy resource for the Governor to shape Idaho's future. The division consists of four main administrative units: Budget, Economic Analysis, Management Services, and Regulatory and Legislative Affairs, which includes the Office of the Administrative Rules Coordinator. Statutory Authority: Sections 67-1910 through 1918, Idaho Code, and Section 67-5202, Idaho Code.

Division of Financial Management

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	2,435,900	1,859,300	(576,600) (23.7%)	2,081,400	2,116,900	2,177,300
Indirect Cost Recovery 12500	0	0	0 0.0%	0	105,900	106,600
Miscellaneous Revenue 34900	73,600	27,000	(46,600) (63.3%)	75,600	173,100	174,700
Administrative Code 47505	569,700	346,500	(223,200) (39.2%)	594,600	602,500	614,600
American Rescue Plan 34400	0	0	0 0.0%	13,135,600	20,589,700	20,589,700
ARPA Homeowner Assistance 34410	0	0	0 0.0%	14,387,100	20,000,000	20,000,000
ARPA Emergency Rental Assistance 34420	0	0	0 0.0%	38,000,000	38,000,000	16,500,000
ARPA State Fiscal Recovery 34430	50,000,000	12,559,600	(37,440,400) (74.9%)	1,081,200	1,082,700	1,085,400
Total:	**53,079,200**	**14,792,400**	**(38,286,800) (72.1%)**	**69,355,500**	**82,670,800**	**61,248,300**

Division of Financial Management

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**20.00**	**2,081,400**	**69,355,500**	***20.00***	***2,081,400***	***69,355,500***
Prior Year Reappropriation	0.00	450,000	33,450,000	*0.00*	*450,000*	*33,450,000*
1. ARPA Multi-fund Supplemental	0.00	0	28,543,000	*0.00*	*0*	*45,067,000*
2. Financial Specialists	2.00	0	71,200	*2.00*	*0*	*71,200*
FY 2023 Total Appropriation	**22.00**	**2,531,400**	**131,419,700**	***22.00***	***2,531,400***	***147,943,700***
Executive Carry Forward	0.00	19,900	27,800	*0.00*	*19,900*	*27,800*
FY 2023 Estimated Expenditures	**22.00**	**2,551,300**	**131,447,500**	***22.00***	***2,551,300***	***147,971,500***
Removal of Onetime Expenditures	0.00	(469,900)	(48,959,800)	*0.00*	*(469,900)*	*(65,483,800)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*(21,500,000)*
FY 2024 Base	**22.00**	**2,081,400**	**82,487,700**	***22.00***	***2,081,400***	***60,987,700***
Personnel Benefit Costs	0.00	7,100	13,200	*0.00*	*7,100*	*13,200*
Replacement Items	0.00	3,000	3,000	*0.00*	*3,000*	*3,000*
Statewide Cost Allocation	0.00	9,500	12,300	*0.00*	*9,500*	*12,300*
Annualizations	0.00	0	134,700	*0.00*	*0*	*134,700*
Change in Employee Compensation	0.00	15,900	19,900	*0.00*	*63,100*	*79,500*
FY 2024 Program Maintenance	**22.00**	**2,116,900**	**82,670,800**	***22.00***	***2,164,100***	***61,230,400***
DHR Consolidation	0.00	0	0	*0.00*	*13,200*	*17,900*
FY 2024 Total	**22.00**	**2,116,900**	**82,670,800**	***22.00***	***2,177,300***	***61,248,300***
Change from Original Appropriation	2.00	35,500	13,315,300	*2.00*	*95,900*	*(8,107,200)*
% Change from Original Appropriation		1.7%	19.2%		4.6%	(11.7%)

Division of Financial Management

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items in FY 2023 which included: funds for year one of a four-year plan for the Emergency Rental Assistance program; funds for year one of a five-year plan for the Homeowners Assistance Fund; funds for year one of a five-year plan for the Small Business Credit Initiative (SSBCI); funds for reporting and compliance of American Rescue Plan Act (ARPA) funds. Lastly, funds were appropriated from the ARPA State Fiscal Recovery Funds for year one of a five-year plan to contract with an outside firm to assist with annual auditing costs for the administration of the State and Local Fiscal Recovery Fund.					
	20.00	2,081,400	670,200	66,603,900	69,355,500
Prior Year Reappropriation					
H742 of 2021 provided reappropriation authority for any unused and unencumbered funds, not to exceed $450,000, to procure a contract to study cost containment strategies for the Department of Health and Welfare's Division of Medicaid.					
H742 of 2021 provided reappropriation authority for any unused and unencumbered funds, not to exceed $33,000,000, at the end of FY 2022 for nonrecurring expenditures related to the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for various projects designed to respond to the COVID-19 health emergency.					
Agency Request	0.00	450,000	0	33,000,000	33,450,000
Governor's Recommendation	*0.00*	*450,000*	*0*	*33,000,000*	*33,450,000*
1. ARPA Multi-fund Supplemental					
H742 of 2021 appropriated $38,000,000 to the Emergency Rental Assistance (ERA) Fund, $14,387,100 to the Homeowners Assistance Fund (HAF), and $13,135,600 to the State Small Business Credit Initiative (SSBCI) program, from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund. Each program was appropriated based on estimates for program demand provided by the Idaho Housing and Finance Association (IHFA) and the Idaho Economic Development Districts (EDD). After two months of reviewing actual demand, both IHFA and EDD assert the original appropriation estimates were too low. IHFA is on pace to distribute $53,476,000 for the ERA program and $20,000,000 for the HAF program. EDD is on pace to distribute $20,589,655 for the SSBCI program. The agency requests an ongoing $7,454,100 from the American Rescue Plan Act Fund and an ongoing $5,612,900 from the ARPA Homeowners Assistance Fund, and a onetime increase of $15,476,000 from the ARPA Emergency Rental Assistance Fund.					
Agency Request	0.00	0	0	28,543,000	28,543,000
Recommended by the Governor with changes that reflect additional demand for the ARPA Emergency Rental Assistance program. The difference between the request and the Governor's recommendation is a onetime increase of $16,524,000 from the ARPA Emergency Rental Assistance Fund.					
Governor's Recommendation	*0.00*	*0*	*0*	*45,067,000*	*45,067,000*
2. Financial Specialists					
The Division of Financial Management (DFM) requests the first three months of funding for two financial specialists who would manage responsibilities for statewide cost allocation, cash management, required federal reporting, rating agency presentations and information requests, statewide single audit database reporting, statewide agency compliance, and providing accounting and payroll services to eight state agencies. The agency requests 1.00 FTP and $23,800 in ongoing personnel costs, $10,000 in ongoing operating expenditures for rent and IT services, and $3,000 in onetime capital outlay for computer equipment from the Indirect Cost Recovery Fund; and 1.00 FTP and $21,400 in ongoing personnel costs, $10,000 in ongoing operating expenditures for rent and IT services, and $3,000 in onetime capital outlay for computer equipment from the Miscellaneous Revenue Fund. The annual salary for the senior financial specialist is budgeted at pay grade L with $68,500 in salary and $27,300 in benefits, which is 100% of policy. The annual salary for the financial specialist is budgeted at pay grade K with $60,600 in salary and $25,700 in benefits, which is 100% of policy.					
Analyst Note: The total amount requested for these positions is $208,100 when including the effect of this request on the FY 2024 personnel benefit costs, and annualization.					
Agency Request	2.00	0	71,200	0	71,200
Governor's Recommendation	*2.00*	*0*	*71,200*	*0*	*71,200*

Division of Financial Management

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Total Appropriation					
Agency Request	22.00	2,531,400	741,400	128,146,900	131,419,700
Governor's Recommendation	*22.00*	*2,531,400*	*741,400*	*144,670,900*	*147,943,700*
Executive Carry Forward					
The Division of Financial Management was approved by the Division of Financial Management for $27,800 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for 14 laptop computer purchases that were received in FY 2022, but not invoiced by the Office of Information Technology Services (OITS) until FY 2024.					
Agency Request	0.00	19,900	7,900	0	27,800
Governor's Recommendation	*0.00*	*19,900*	*7,900*	*0*	*27,800*
FY 2023 Estimated Expenditures					
Agency Request	22.00	2,551,300	749,300	128,146,900	131,447,500
Governor's Recommendation	*22.00*	*2,551,300*	*749,300*	*144,670,900*	*147,971,500*
Removal of Onetime Expenditures					
This adjustment removes the following onetime funds before calculating the Base: $71,200 for a FY 2023 supplemental; $15,476,000 for a FY 2023 supplemental; $33,450,000 in prior year reappropriation; and $27,800 in executive carry forward.					
Agency Request	0.00	(469,900)	(13,900)	(48,476,000)	(48,959,800)
Recommended by the Governor with changes that reflect the removal of an additional $16,524,000 from the ARPA Emergency Rental Assistance Fund as described in supplemental 1.					
Governor's Recommendation	*0.00*	*(469,900)*	*(13,900)*	*(65,000,000)*	*(65,483,800)*
Base Adjustments					
Agency Request	0.00	0	0	0	0
This adjustment reflects a reduction of $21,500,000 for the ARPA Emergency Rental Assistance Fund. Due to the increased demand for the ARPA Emergency Rental Assistance program in FY 2023 described in supplemental 1, the total federal allotment for the program cannot sustain the current amount in the Base.					
Governor's Recommendation	*0.00*	*0*	*0*	*(21,500,000)*	*(21,500,000)*
FY 2024 Base					
Agency Request	22.00	2,081,400	735,400	79,670,900	82,487,700
Governor's Recommendation	*22.00*	*2,081,400*	*735,400*	*58,170,900*	*60,987,700*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	7,100	5,300	800	13,200
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*7,100*	*5,300*	*800*	*13,200*
Replacement Items					
The agency requests $3,000 for the replacement of two wireless access points.					
Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	*0.00*	*3,000*	*0*	*0*	*3,000*

Division of Financial Management

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $1,300, State Controller fees will increase by 300, and Office of Information Technology Services billings will increase by $10,700, for a net increase of $12,300.					
Agency Request	0.00	9,500	2,800	0	12,300
Governor's Recommendation	*0.00*	*9,500*	*2,800*	*0*	*12,300*
Annualizations					
The Division of Financial Management (DFM) requests the remaining nine months of funding for two financial specialists who would manage responsibilities for statewide cost allocation, cash management, required federal reporting, rating agency presentations and information requests, statewide single audit database reporting, statewide agency compliance, and providing accounting and payroll services to eight state agencies, described in supplemental 2. The agency requests $70,900 in ongoing personnel costs from the Indirect Cost Recovery Fund and $63,800 in ongoing personnel costs from the Miscellaneous Revenue Fund.					
Analyst Note: The total amount requested for these positions is $208,100 including the first three months of pay for these positions as found in the FY 2023 supplemental request, and its effect on the FY 2024 personnel benefit costs.					
Agency Request	0.00	0	134,700	0	134,700
Governor's Recommendation	*0.00*	*0*	*134,700*	*0*	*134,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	15,900	3,300	700	19,900
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*63,100*	*13,600*	*2,800*	*79,500*
FY 2024 Program Maintenance					
Agency Request	22.00	2,116,900	881,500	79,672,400	82,670,800
Governor's Recommendation	*22.00*	*2,164,100*	*891,800*	*58,174,500*	*61,230,400*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $17,900 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*13,200*	*4,100*	*600*	*17,900*
FY 2024 Total					
Agency Request	22.00	2,116,900	881,500	79,672,400	82,670,800
Governor's Recommendation	*22.00*	*2,177,300*	*895,900*	*58,175,100*	*61,248,300*
Agency Request					
Change from Original App	2.00	35,500	211,300	13,068,500	13,315,300
% Change from Original App	10.0%	1.7%	31.5%	19.6%	19.2%
Governor's Recommendation					
Change from Original App	*2.00*	*95,900*	*225,700*	*(8,428,800)*	*(8,107,200)*
% Change from Original App	*10.0%*	*4.6%*	*33.7%*	*(12.7%)*	*(11.7%)*

Executive Office of the Governor

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	2,282,700	2,183,200	2,415,900	2,475,800	*2,552,700*
Acting Governor Pay	17,900	300	17,900	17,900	*18,500*
Expense Allowance	4,900	3,600	4,900	4,900	*4,900*
Governor's Emergency	487,392,900	144,219,500	2,000,000	2,000,000	*2,000,000*
Governor Elect Transition	0	0	15,000	0	*0*
Total:	**489,698,400**	**146,406,600**	**4,453,700**	**4,498,600**	***4,576,100***
BY FUND CATEGORY					
General	2,305,500	2,187,100	2,453,700	2,498,600	*2,576,100*
Dedicated	2,000,000	0	2,000,000	2,000,000	*2,000,000*
Federal	485,392,900	144,219,500	0	0	*0*
Total:	**489,698,400**	**146,406,600**	**4,453,700**	**4,498,600**	***4,576,100***
Percent Change:	0.0%	(70.1%)	(97.0%)	1.0%	*2.7%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,075,900	1,769,300	2,226,300	2,247,900	*2,301,700*
Operating Expenditures	2,229,600	409,100	2,227,400	2,250,700	*2,274,400*
Capital Outlay	0	8,700	0	0	*0*
Trustee/Benefit	485,392,900	144,219,500	0	0	*0*
Total:	**489,698,400**	**146,406,600**	**4,453,700**	**4,498,600**	***4,576,100***
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	*21.00*

Division Description

ADMINISTRATION: Exercise the powers and discharge the duties of the chief executive of the state of Idaho as delegated by the state constitution and state laws.

ACTING GOVERNOR PAY: The official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor. Section 67-809(2), Idaho Code.

EXPENSE ALLOWANCE: State law authorizes $10,000 per biennium to be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties. Section 67-808d, Idaho Code.

GOVERNOR'S EMERGENCY: This program is used for funding to be expended by the Governor for emergencies that were not foreseeable by the Legislature and associated needs which might arise in carrying out the essential functions of state government and in protecting the interests of the state. Section 57-1601, Idaho Code.

GOVERNOR-ELECT TRANSITION: The Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office. Funding is provided during general election years only. Section 67-815, Idaho Code.

Executive Office of the Governor

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	2,305,500	2,187,100	(118,400) (5.1%)	2,453,700	2,498,600	2,576,100
Governor's Emergency 23000	2,000,000	0	(2,000,000) (100.0%)	2,000,000	2,000,000	2,000,000
Federal COVID-19 Relief 34500	485,392,900	104,041,600	(381,351,300) (78.6%)	0	0	0
CARES Emergency Rental Assistance 34510	0	40,177,900	40,177,900 0.0%	0	0	0
Total:	**489,698,400**	**146,406,600**	**(343,291,800) (70.1%)**	**4,453,700**	**4,498,600**	**4,576,100**

Executive Office of the Governor

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**21.00**	**2,453,700**	**4,453,700**	***21.00***	***2,453,700***	***4,453,700***
Removal of Onetime Expenditures	0.00	(15,000)	(15,000)	*0.00*	*(15,000)*	*(15,000)*
FY 2024 Base	**21.00**	**2,438,700**	**4,438,700**	***21.00***	***2,438,700***	***4,438,700***
Personnel Benefit Costs	0.00	11,000	11,000	*0.00*	*11,000*	*11,000*
Replacement Items	0.00	7,500	7,500	*0.00*	*7,500*	*7,500*
Statewide Cost Allocation	0.00	15,800	15,800	*0.00*	*15,800*	*15,800*
Annualizations	0.00	7,800	7,800	*0.00*	*7,800*	*7,800*
Change in Employee Compensation	0.00	17,800	17,800	*0.00*	*71,600*	*71,600*
FY 2024 Program Maintenance	**21.00**	**2,498,600**	**4,498,600**	***21.00***	***2,552,400***	***4,552,400***
1. Digital Communication Management	0.00	0	0	*0.00*	*23,700*	*23,700*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**21.00**	**2,498,600**	**4,498,600**	***21.00***	***2,576,100***	***4,576,100***
Change from Original Appropriation	0.00	44,900	44,900	*0.00*	*122,400*	*122,400*
% Change from Original Appropriation		1.8%	1.0%		5.0%	2.7%

Executive Office of the Governor

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item in FY 2023. Through H802, funding was provided to address the fiscal impact of H747, which statutorily increased the pay for the Governor for the next four years from $138,302 to $151,400. H802 only provided funding for the final six months of FY 2023; the first six months of 2024 is requested as an annualization in the FY 2024 budget.					
	21.00	2,453,700	2,000,000	0	4,453,700
Removal of Onetime Expenditures					**Governor Elect Transitio**
This adjustment removes onetime funds of $15,000 for Governor-elect transition costs, before calculating the Base.					
Agency Request	0.00	(15,000)	0	0	(15,000)
Governor's Recommendation	*0.00*	*(15,000)*	*0*	*0*	*(15,000)*
FY 2024 Base					
Agency Request	21.00	2,438,700	2,000,000	0	4,438,700
Governor's Recommendation	*21.00*	*2,438,700*	*2,000,000*	*0*	*4,438,700*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	11,000	0	0	11,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*11,000*	*0*	*0*	*11,000*
Replacement Items					**Administration**
The agency requests $7,500 for the replacement of five wireless access points.					
Agency Request	0.00	7,500	0	0	7,500
Governor's Recommendation	*0.00*	*7,500*	*0*	*0*	*7,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $1,500, State Controller fees will decrease by $1,300, State Treasurer fees will decrease by $500, and Office of Information Technology Services billings will increase by $16,100, for a net increase of $15,800.					
Agency Request	0.00	15,800	0	0	15,800
Governor's Recommendation	*0.00*	*15,800*	*0*	*0*	*15,800*
Annualizations					**Administration**
Funding is requested for the Governor's pay increase authorized by the 2022 Legislature in H747. The requested funds will cover the remaining six months of the Governor's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802. The Governor's salary is set at $151,400; this is an increase of $13,098 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	7,800	0	0	7,800
Governor's Recommendation	*0.00*	*7,800*	*0*	*0*	*7,800*

Executive Office of the Governor

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	17,800	0	0	17,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*71,600*	*0*	*0*	*71,600*
FY 2024 Program Maintenance					
Agency Request	21.00	2,498,600	2,000,000	0	4,498,600
Governor's Recommendation	*21.00*	*2,552,400*	*2,000,000*	*0*	*4,552,400*
1. Digital Communication Management					**Administration**
Agency Request	0.00	0	0	0	0
The Governor recommends $23,700 from the General Fund to transition the Executive Office of the Governor's messaging service to GovDelivery. The Governor's Office uses a listserv to push out messages via e-mail to a list of more than 11,000 recipients, including newsrooms, legislators, and locally elected officials, among others. The Office of Information Technology Systems (OITS) will be phasing out listservs for state entities before the close of FY 2023. The Governor recommends a transition to GovDelivery, a digital communication management system currently in use by other state of Idaho entities, including, but not limited to, the Legislature, Department of Fish and Game, and the Department of Lands. GovDelivery would allow the Governor's Office to serve Idahoans through the use of e-mail, text, newsletters, and other services. Of the amount requested $15,800 is ongoing for annual subscription fees, and $7,900 is for onetime configuration fees, and a subscription fee for the first year of service.					
Governor's Recommendation	*0.00*	*23,700*	*0*	*0*	*23,700*
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
TRANSFER EXEMPTION: The Governor recommends an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and/or expense classes. This authority requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	21.00	2,498,600	2,000,000	0	4,498,600
Governor's Recommendation	*21.00*	*2,576,100*	*2,000,000*	*0*	*4,576,100*
Agency Request					
Change from Original App	0.00	44,900	0	0	44,900
% Change from Original App	0.0%	1.8%	0.0%		1.0%
Governor's Recommendation					
Change from Original App	*0.00*	*122,400*	*0*	*0*	*122,400*
% Change from Original App	*0.0%*	*5.0%*	*0.0%*		*2.7%*

Division of Human Resources

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	0	0	1,250,000	0	*0*
Dedicated	2,767,600	2,483,200	3,421,300	3,459,900	*17,311,100*
Total:	**2,767,600**	**2,483,200**	**4,671,300**	**3,459,900**	***17,311,100***
Percent Change:	0.0%	(10.3%)	88.1%	(25.9%)	*270.6%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,910,200	1,689,400	2,394,300	2,427,900	*16,067,400*
Operating Expenditures	832,000	772,200	2,277,000	1,032,000	*1,239,200*
Capital Outlay	25,400	21,600	0	0	*4,500*
Total:	**2,767,600**	**2,483,200**	**4,671,300**	**3,459,900**	***17,311,100***
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	*160.00*

Division Description

The Division of Human Resources (DHR) is organized within the Office of the Governor. The division is responsible for employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and providing human resource policy to comply with applicable laws and regulations.

Most of the former powers and duties of the Personnel Commission were statutorily transferred to the administrator of the Division of Human Resources in FY 2000. The administrator is appointed by and reports to the Governor. The Personnel Commission still exists to hear appeals of dismissals, demotions, or suspensions by agency directors, or rulings made by the administrator. The commission is financially and administratively supported by the Division of Human Resources. [Statutory Authority: Chapter 53, Title 67, Idaho Code]

DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) was the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that is hosted by the Office of Information Technology Services. Now that the data has been transferred from DOL, DHR no longer requires DOL's assistance for the recruiting system platform and now works directly with NEOGOV.

This budget is funded with fees paid by all state agencies that have classified employees. The amount is equivalent to a portion of each classified position's gross salary and is 0.5535% for agencies with non-delegated authority (where DHR is that agency's primary human resources authority) and 0.306% for agencies with delegated authority (where that agency manages its own human resource issues). Agencies do not contribute for non-classified positions.

Division of Human Resources

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	0	0	0	1,250,000	0	0
10000			0.0%			
Division of Human Resources	2,767,600	2,483,200	(284,400)	3,421,300	3,459,900	17,311,100
47512			(10.3%)			
Total:	**2,767,600**	**2,483,200**	**(284,400)**	**4,671,300**	**3,459,900**	**17,311,100**
			(10.3%)			

Division of Human Resources

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**22.00**	**1,250,000**	**4,671,300**	***22.00***	***1,250,000***	***4,671,300***
Removal of Onetime Expenditures	0.00	(1,250,000)	(1,250,000)	*0.00*	*(1,250,000)*	*(1,250,000)*
FY 2024 Base	**22.00**	**0**	**3,421,300**	***22.00***	***0***	***3,421,300***
Personnel Benefit Costs	0.00	0	12,600	*0.00*	*0*	*12,600*
Replacement Items	0.00	0	3,000	*0.00*	*0*	*3,000*
Statewide Cost Allocation	0.00	0	2,000	*0.00*	*0*	*2,000*
Change in Employee Compensation	0.00	0	21,000	*0.00*	*0*	*84,200*
FY 2024 Program Maintenance	**22.00**	**0**	**3,459,900**	***22.00***	***0***	***3,523,100***
62. Financial Specialist Position	0.00	0	0	*1.00*	*0*	*98,200*
63. Salary Equity Adjustments	0.00	0	0	*0.00*	*0*	*150,100*
DHR Consolidation	0.00	0	0	*137.00*	*0*	*13,539,700*
FY 2024 Total	**22.00**	**0**	**3,459,900**	***160.00***	***0***	***17,311,100***
Change from Original Appropriation	0.00	(1,250,000)	(1,211,400)	*138.00*	*(1,250,000)*	*12,639,800*
% Change from Original Appropriation		(100.0%)	(25.9%)		(100.0%)	270.6%

Division of Human Resources

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded two line items in FY 2023: These included $200,000 for employee engagement surveys and $1,250,000 for a compensation and classification study.					
	22.00	1,250,000	3,421,300	0	4,671,300
Removal of Onetime Expenditures					
This action removes expenditures for a compensation and classification study that was funded in FY 2023 on a onetime basis.					
Agency Request	0.00	(1,250,000)	0	0	(1,250,000)
Governor's Recommendation	*0.00*	*(1,250,000)*	*0*	*0*	*(1,250,000)*
FY 2024 Base					
Agency Request	22.00	0	3,421,300	0	3,421,300
Governor's Recommendation	*22.00*	*0*	*3,421,300*	*0*	*3,421,300*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	12,600	0	12,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*12,600*	*0*	*12,600*
Replacement Items					
The Division of Human Resources requests $3,000 for two wireless access point replacements as recommended by the Office of Information Technology Services.					
Agency Request	0.00	0	3,000	0	3,000
Governor's Recommendation	*0.00*	*0*	*3,000*	*0*	*3,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $9,800, risk management costs will increase by $1,500, State Controller fees will decrease by $300, and Office of Information Technology Services billings will increase by $10,600, for a net increase of $2,000.					
Agency Request	0.00	0	2,000	0	2,000
Governor's Recommendation	*0.00*	*0*	*2,000*	*0*	*2,000*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	21,000	0	21,000
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*84,200*	*0*	*84,200*
FY 2024 Program Maintenance					
Agency Request	22.00	0	3,459,900	0	3,459,900
Governor's Recommendation	*22.00*	*0*	*3,523,100*	*0*	*3,523,100*

Division of Human Resources

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
62. Financial Specialist Position					
Agency Request	0.00	0	0	0	0
The Governor recommends 1.00 FTP and $98,200 for a financial specialist senior position for the consolidation of DHR.					
Governor's Recommendation	*1.00*	*0*	*98,200*	*0*	*98,200*
63. Salary Equity Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends $150,100 for salary equity adjustments for the consolidation of DHR.					
Governor's Recommendation	*0.00*	*0*	*150,100*	*0*	*150,100*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends 137.00 FTP, which were reduced from other state agencies, and an increase of $13,539,700 to consolidate existing human resource positions under the Division of Human Resources. Of the total, $1,332,500 is for the personnel costs for the FTP and $207,200 for operating expenditures for an increase in training and travel costs.					
Governor's Recommendation	*137.00*	*0*	*13,539,700*	*0*	*13,539,700*
FY 2024 Total					
Agency Request	22.00	0	3,459,900	0	3,459,900
Governor's Recommendation	*160.00*	*0*	*17,311,100*	*0*	*17,311,100*
Agency Request					
Change from Original App	0.00	(1,250,000)	38,600	0	(1,211,400)
% Change from Original App	0.0%	(100.0%)	1.1%		(25.9%)
Governor's Recommendation					
Change from Original App	*138.00*	*(1,250,000)*	*13,889,800*	*0*	*12,639,800*
% Change from Original App	*627.3%*	*(100.0%)*	*406.0%*		*270.6%*

Information Technology Services, Office of

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,989,000	1,683,800	1,670,400	2,308,400	*2,353,700*
Dedicated	13,974,900	13,838,200	15,304,400	25,090,700	*23,071,100*
Total:	**15,963,900**	**15,522,000**	**16,974,800**	**27,399,100**	***25,424,800***
Percent Change:	0.0%	(2.8%)	9.4%	61.4%	*49.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	13,278,800	12,760,500	14,295,500	21,244,400	*19,450,100*
Operating Expenditures	2,685,100	2,759,200	2,650,800	6,100,700	*5,920,700*
Capital Outlay	0	2,300	28,500	54,000	*54,000*
Total:	**15,963,900**	**15,522,000**	**16,974,800**	**27,399,100**	***25,424,800***
Full-Time Positions (FTP)	135.00	135.00	135.00	199.00	*176.00*

Division Description

The Office of Information Technology Services (OITS) operates the state network, coordinated internet, consolidated messaging, telephone, and data transmission services. The office was created July 1, 2018, when the Information Technology Program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. Statutory authority for OITS and the ITA is found in Sections 67-827A and 67-833, Idaho Code.

The Office of Information Technology Services bills for IT services it provides to other entities as follows:

-Annual Agency IT Support: Billings are based on the appropriation set by the Legislature. Agency billings are weighted according to total personnel; number of desktops/laptops; applications (how many, complexity, home-grown vs. commercial off-the-shelf (COTS); storage (how much); number of servers (virtual and real); number of printers; and number of mobile devices. Multipliers for: multiple sites; after hours support; elevated response (after hours/weekend support); sensitive data/security (compliance with federal regulations); application integration (custom applications); and network complexity.

-Monthly Network Access Services: All agencies are billed for their respective broadband access services/circuits and the related shared overhead costs.

-Monthly Telephone Services: Agencies are billed for their respective telephone services/circuits and the related shared overhead costs.

-Annual ITA: Billings are based on the appropriation set by the Legislature. Annual billings for the appropriation are allocated on a proportional basis determined by the number of full-time positions and a three-year average of expenditures on information technology and communications systems, as determined by data recorded by the State Controller.

-Annual Network, Security and Internet: Billings are calculated based on the appropriation set by the Legislature and allocated to agencies on a proportional basis determined by their number of full-time equivalent positions.

Information Technology Services, Office of

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	1,989,000	1,683,800	(305,200) (15.3%)	1,670,400	2,308,400	2,353,700
Administration and Accounting Services 45000	13,974,900	13,838,200	(136,700) (1.0%)	15,304,400	25,090,700	23,071,100
Total:	**15,963,900**	**15,522,000**	**(441,900)** **(2.8%)**	**16,974,800**	**27,399,100**	**25,424,800**

Information Technology Services, Office of

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**135.00**	**1,670,400**	**16,974,800**	***135.00***	***1,670,400***	***16,974,800***
Prior Year Reappropriation	0.00	225,000	225,000	*0.00*	*225,000*	*225,000*
1. Business Operation Services	4.00	374,800	202,400	*4.00*	*374,800*	*202,400*
2. FY 2024 IT Consolidation Preparation	6.00	675,000	675,000	*6.00*	*675,000*	*675,000*
FY 2023 Total Appropriation	**145.00**	**2,945,200**	**18,077,200**	***145.00***	***2,945,200***	***18,077,200***
Removal of Onetime Expenditures	(6.00)	(934,300)	(962,800)	*(6.00)*	*(934,300)*	*(962,800)*
FY 2024 Base	**139.00**	**2,010,900**	**17,114,400**	***139.00***	***2,010,900***	***17,114,400***
Personnel Benefit Costs	0.00	11,700	97,000	*0.00*	*11,700*	*97,000*
Replacement Items	0.00	0	69,100	*0.00*	*0*	*69,100*
Statewide Cost Allocation	0.00	0	129,200	*0.00*	*0*	*129,200*
Annualizations	0.00	275,900	275,900	*0.00*	*275,900*	*275,900*
Change in Employee Compensation	0.00	9,900	123,100	*0.00*	*39,600*	*492,500*
FY 2024 Program Maintenance	**139.00**	**2,308,400**	**17,808,700**	***139.00***	***2,338,100***	***18,178,100***
1. IT Licensing and Software	0.00	0	610,000	*0.00*	*0*	*610,000*
2. IT Statewide Security	0.00	0	1,228,000	*0.00*	*0*	*1,228,000*
3. Data Center Expansion	0.00	0	900,000	*0.00*	*0*	*900,000*
4. Fleet Vehicle Leases	0.00	0	20,000	*0.00*	*0*	*20,000*
DHR Consolidation	0.00	0	0	*(2.00)*	*15,600*	*(40,100)*
FY 2024 IT Consolidation	60.00	0	6,832,400	*39.00*	*0*	*4,528,800*
FY 2024 Total	**199.00**	**2,308,400**	**27,399,100**	***176.00***	***2,353,700***	***25,424,800***
Change from Original Appropriation	64.00	638,000	10,424,300	*41.00*	*683,300*	*8,450,000*
% Change from Original Appropriation		38.2%	61.4%		40.9%	49.8%

Information Technology Services, Office of

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded four line items for FY 2023. These included funding for an increase to fleet management costs for maintenance, fuel, insurance, and leases; funding to cover the cost of additional office space due to additional agency personnel; funding for a new utility truck; and funding for personnel reclassification to attract and retain employees.					
	135.00	1,670,400	15,304,400	0	16,974,800
Prior Year Reappropriation					
The Legislature provided authority in H825 of 2022 to carryover the agency's unencumbered and unspent appropriation balances from FY 2022 into FY 2023 from the General Fund for a Technical Audit.					
Agency Request	0.00	225,000	0	0	225,000
Governor's Recommendation	*0.00*	*225,000*	*0*	*0*	*225,000*

1. Business Operation Services

The Office of Information Technology Services (OITS) requests funding for business operations and executive leadership to support an organizational restructure, current operations, expand service delivery, and implement and support a new billing methodology. This request addresses shortfalls in service provided by OITS to supported agencies by adding a purchasing agent, communications manager, financial specialist senior, and a financial manager in the business operations bureau and moves the salaries for existing staff in the business operations bureau to the General Fund. The goal is to move these indirect support staff salaries off the support billing model, allowing OITS to create a model that is more directly related to service delivery.

This supplemental request would enable the agency to immediately begin restructuring and provide the support needed to implement and manage the new billing methodology. The additional resources would also provide increased details and transparency of IT support billings. Additionally, these resources would expand and improve IT procurement and asset management including: hardware and software procurement; enterprise licenses and subscription services negotiations and agreements; hardware contracts and contract management; IT life-cycle tracking; and budgeting and management of hardware and software assets.

The agency requests 4.00 FTP and $137,400 from the General Fund to cover approximately seven pay periods in FY 2023; the remainder of the new employee compensation is being requested as an annualization below. This request also includes a transfer of 3.35 FTP and $172,400 in personnel costs from the Administration and Accounting Services Fund to the General Fund. The agency states that shifting the 3.35 FTP from dedicated funds to the General Fund will enable them to adjust or credit agency support billings in FY24. In total, the General Fund request is 7.35 FTP and a total of $616,400, with $585,900 in personnel costs and $30,500 in operating expenditures; and a onetime request of $34,300 in operating expenditures.

The agency requests the following new personnel at 97% of policy:
1.00 FTP, Financial Specialist Sr, Pay Grade L, Salary $66,400
1.00 FTP, Purchasing Agent, Pay Grade L, Salary $66,400
1.00 FTP, Communications Manager, Pay Grade N, Salary $82,900
1.00 FTP, Financial Manager, Pay Grade N, Salary $82,900

The agency requests to transfer the following personnel from the dedicated fund to the General Fund:
1.00 FTP, Management Assistant, Pay Grade J, Salary $66,400, 101% Policy
1.00 FTP, Senior Buyer, Pay Grade K, Salary $66,400, 97% Policy
1.00 FTP, Admin Assistant II, Pay Grade I, Salary $66,400, 90% Policy

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Agency Request	4.00	374,800	(172,400)	0	202,400
Recommended by the Governor.					
Governor's Recommendation	*4.00*	*374,800*	*(172,400)*	*0*	*202,400*

Information Technology Services, Office of

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

2. FY 2024 IT Consolidation Preparation

The FY 2024 consolidation of IT services aims to establish standard systems, services, and infrastructure; reduce duplicative infrastructure and staff; and provide software and licensing consolidation.

For FY 2024, the IT Consolidation request consists of 60.00 FTP and $6,832,400 into the Office of Information Technology Services. This includes the following agencies and personnel:

Idaho Transportation Department- 36.00 FTP and $4,213,600
Idaho Commission for the Libraries- 0.50 FTP and $46,000
Idaho Council for the Blind and Visually Impaired- 0.50 FTP and $46,000
Public Employee Retirement System of Idaho (PERSI)- 5.00 FTP and $528,600
Department of Environmental Quality- 2.00 FTP and $223,200
Department of Labor- 16.00 FTP and $1,775,000

This supplemental would enable the agency to prepare to bring on 54.00 FTP at the start of FY 2024. The agency requests 6.00 FTP and $675,000 onetime from the General Fund, with $159,600 in personnel costs and $515,400 in operating expenditures. The agency calculated the personnel costs to cover approximately seven pay periods in FY 2023; the personnel costs will be shifted onto dedicated funds for FY 2024. The $515,400 in operating expenditures is for office furniture, chairs, computers, monitors, phones, headsets, and other office supplies for the entire 60.00 FTP that would be part of FY 2024 IT consolidation.

The following personnel are being requested at 97% of policy:
1.00 FTP, IT Ops Analyst II, Pay Grade L, Salary $66,400
2.00 FTP, IT Analyst III, Pay Grade M, Salary $75,000
1.00 FTP, Info Security Eng III, Pay Grade N, Salary $82,900
1.00 FTP, IT Manager II, Pay Grade N, Salary $82,900
1.00 FTP, Network Engineer III, Pay Grade N, Salary $82,900

Agency Request	6.00	675,000	0	0	675,000
Recommended by the Governor.					
Governor's Recommendation	*6.00*	*675,000*	*0*	*0*	*675,000*
FY 2023 Total Appropriation					
Agency Request	145.00	2,945,200	15,132,000	0	18,077,200
Governor's Recommendation	*145.00*	*2,945,200*	*15,132,000*	*0*	*18,077,200*

Removal of Onetime Expenditures

This adjustment removes reappropriation and onetime supplemental appropriations before calculating the Base.

Agency Request	(6.00)	(934,300)	(28,500)	0	(962,800)
Governor's Recommendation	*(6.00)*	*(934,300)*	*(28,500)*	*0*	*(962,800)*
FY 2024 Base					
Agency Request	139.00	2,010,900	15,103,500	0	17,114,400
Governor's Recommendation	*139.00*	*2,010,900*	*15,103,500*	*0*	*17,114,400*

Information Technology Services, Office of

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	11,700	85,300	0	97,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*11,700*	*85,300*	*0*	*97,000*
Replacement Items					
The agency requests $69,100 onetime from the Administration and Accounting Fund for 54 computer monitors and 27 laptop computers.					
Agency Request	0.00	0	69,100	0	69,100
Governor's Recommendation	*0.00*	*0*	*69,100*	*0*	*69,100*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $2,900, risk management costs will decrease by $2,200, State Controller fees will decrease by $900, and Office of Information Technology Services billings will increase by $135,200, for a net increase of $129,200.					
Agency Request	0.00	0	129,200	0	129,200
Governor's Recommendation	*0.00*	*0*	*129,200*	*0*	*129,200*
Annualizations					
This request provides an annualization of $275,900 from the General Fund for the 4.00 FTP requested in supplemental request 1 above.					
Agency Request	0.00	275,900	0	0	275,900
Governor's Recommendation	*0.00*	*275,900*	*0*	*0*	*275,900*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	9,900	113,200	0	123,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*39,600*	*452,900*	*0*	*492,500*
FY 2024 Program Maintenance					
Agency Request	139.00	2,308,400	15,500,300	0	17,808,700
Governor's Recommendation	*139.00*	*2,338,100*	*15,840,000*	*0*	*18,178,100*

Information Technology Services, Office of

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

1. IT Licensing and Software

For the past four years, the agency has relied on CARES Act funding to provide software and licensing that address safety and security for the state network while employees are working remotely. Software and licensing included products called Snowflake, Microsoft Unified, Server Storage, and Ivanti which provides a wide array of services like data analytics, security, infrastructure, incident management, and asset management. With the CARES Act funds no longer available, the agency requests $610,000 ongoing from the Administration and Accounting Services Fund in operating expenditures for IT licensing and software to prevent an interruption in services for the agencies served by OITS.

Agency Request	0.00	0	610,000	0	610,000
Governor's Recommendation	*0.00*	*0*	*610,000*	*0*	*610,000*

2. IT Statewide Security

For the past four years, the agency has relied on CARES Act funding to provide software and licensing that address safety and security for the state network while employees are working remotely. Software and licensing included products called Palo Alto Firewall, XOR, Tenable, and Varonis. With the CARES Act funding no longer available, the agency requests $1,228,000 ongoing from the Administration and Accounting Services Fund in operating expenditures to prevent an interruption in security services.

The agency requests $1,228,000 from the Administration and Accounting Services Fund in operating expenditures with $972,000 ongoing and $256,000 onetime for the following statewide security tools:

Palo Alto Firewall: $265,000
The Palo Alto Firewall protects against cyber attacks, prevents malicious software from accessing systems on the network, monitors network traffic to keep systems protected, and help maintain compliance with state and federal mandates.

Extended Detection and Response, and Threat Hunting (XOR): $665,500
XOR provides capabilities for threat prevention, detection, compliance, and security incident management. This tool is part of the layered defense for identifying malicious activity, preventing malware and ransomware, and identifying advanced security threats.

Tenable: $67,500
Tenable provides vulnerability assessment capabilities which help intensity asses, prevent threats, and meet compliance mandates.

Varonis: $256,000 onetime.
Varonis provides data protection, privacy, threat detection, active directory maintenance, and other enterprise level protections. The request for this tool is onetime as other funding sources are being pursued by the agency.

Agency Request	0.00	0	1,228,000	0	1,228,000
Governor's Recommendation	*0.00*	*0*	*1,228,000*	*0*	*1,228,000*

3. Data Center Expansion

The Office of Information Technology Services provides data center services to agencies across the state. With the increase in reliance on digital services and increase in customers, the agency calculates the current capacity of the data center to be over allocated. To increase the amount of available space, the agency requests $900,000 from the Administration and Accounting Services Fund with $800,000 onetime to purchase servers, switches, routers, and related network equipment, and $100,000 ongoing to support licensing and maintenance.

Agency Request	0.00	0	900,000	0	900,000
Governor's Recommendation	*0.00*	*0*	*900,000*	*0*	*900,000*

Information Technology Services, Office of

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Fleet Vehicle Leases					
The agency has two vehicles that are in excess of 110,000 miles and requests to replace them with two leased vehicles. This would bring the total amount of leased vehicles at the agency up to eight. To lease these vehicles, the agency requests $20,000 ongoing from the Administration and Accounting Services Fund in operating expenditures.					
Agency Request	0.00	0	20,000	0	20,000
Governor's Recommendation	*0.00*	*0*	*20,000*	*0*	*20,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 2.00 FTP and a decrease of $40,100 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(2.00)*	*15,600*	*(55,700)*	*0*	*(40,100)*
FY 2024 IT Consolidation					
The FY 2024 consolidation of IT services aims to: establish standard systems, services, and infrastructure; reduce duplicative infrastructure and staff; and provide software and licensing consolidation.					
For FY 2024, the IT Consolidation request consists of 60.00 FTP and $6,832,400 into the Office of Information Technology Services. This includes the following agencies and personnel:					
Idaho Transportation Department: 36.00 FTP and $4,213,600 Idaho Commission for the Libraries: 0.50 FTP and $46,000 Idaho Council for the Blind and Visually Impaired: 0.50 FTP and $46,000 Public Employee Retirement System of Idaho (PERSI): 5.00 FTP and $528,600 Department of Environmental Quality: 2.00 FTP and $223,200 Department of Labor: 16.00 FTP and $1,775,000					
The agency requests the following personnel at 97% of policy: 10.00 FTP, IT Infrastructure Eng III, Pay Grade M, Salary $75,000 6.00 FTP, IT Analyst I, Pay Grade K, Salary $58,800 3.00 FTP, IT Ops Analyst II, Pay Grade L, Salary $66,400 2.00 FTP, Business Analyst, Pay Grade M, Salary $75,000 2.00 FTP, DBA III, Pay Grade M, Salary $75,000 2.00 FTP, Info Security Eng II, Pay Grade M, Salary $75,000 2.00 FTP, Infrastructure Engineer III, Pay Grade M, Salary $75,000 4.00 FTP, IT Analyst III, Pay Grade M, Salary $75,000 4.00 FTP, IT Software Engineer III, Pay Grade M, Salary $75,000 1.00 FTP, Network Engineer III, Pay Grade M, Salary $75,000 4.00 FTP, Sys and Infrastructure Eng III, Pay Grade M, Salary $75,000 2.00 FTP, Info Security Eng III, Pay Grade N, Salary $82,900 1.00 FTP, Infrastructure Engineer IV, Pay Grade N, Salary $82,900 4.00 FTP, IT Manager II, Pay Grade N, Salary $82,900 2.00 FTP, IT Software Engineer IV, Pay Grade N, Salary $82,900 4.00 FTP, Network Engineer III, Pay Grade N, Salary $82,900 3.00 FTP, Sys and Infrastructure Eng IV, Pay Grade N, Salary $82,900 1.00 FTP, IT Architect II, Pay Grade O, Salary $89,900 2.00 FTP, IT Manager III, Pay Grade O, Salary $89,900 1.00 FTP, Project Manager II, Pay Grade O, Salary $89,900					
Analyst Note: There is no corresponding line item in the FY 2024 budget request for PERSI.					
Agency Request	60.00	0	6,832,400	0	6,832,400
Recommended by the Governor with the exclusion of PERSI and the Department of Labor.					
Governor's Recommendation	*39.00*	*0*	*4,528,800*	*0*	*4,528,800*

Information Technology Services, Office of

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	199.00	2,308,400	25,090,700	0	27,399,100
Governor's Recommendation	*176.00*	*2,353,700*	*23,071,100*	*0*	*25,424,800*
Agency Request					
Change from Original App	64.00	638,000	9,786,300	0	10,424,300
% Change from Original App	47.4%	38.2%	63.9%		61.4%
Governor's Recommendation					
Change from Original App	*41.00*	*683,300*	*7,766,700*	*0*	*8,450,000*
% Change from Original App	*30.4%*	*40.9%*	*50.7%*		*49.8%*

State Liquor Division

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	24,044,800	23,094,000	27,640,500	29,296,200	*29,563,600*
Percent Change:	0.0%	(4.0%)	19.7%	6.0%	*7.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	15,556,400	15,242,700	18,551,900	19,367,100	*19,634,500*
Operating Expenditures	3,744,000	3,404,400	3,961,300	4,897,900	*4,897,900*
Capital Outlay	4,744,400	4,446,900	5,127,300	5,031,200	*5,031,200*
Total:	**24,044,800**	**23,094,000**	**27,640,500**	**29,296,200**	***29,563,600***
Full-Time Positions (FTP)	242.00	242.00	263.00	267.00	*264.00*

Division Description

The mission of the Idaho State Liquor Division is to provide control over the importation, distribution, sale, and consumption of distilled spirits; curtail intemperate use of beverage alcohol; and responsibly optimize the net revenues to the citizens of Idaho. The division has the following general powers and duties:

(a) Regulation of Liquor Traffic: to permit, license, inspect, and regulate the manufacture, importation, transportation, storage, sale, and delivery of alcoholic liquor for purposes permitted by law;
(b) Traffic in Liquor: to buy, import, transport, store, sell, and deliver alcoholic liquor;
(c) Operation of Liquor Stores: to establish, maintain, and discontinue warehouses, state liquor stores and distribution stations;
(d) Acquisition of Real Estate: to acquire, buy and lease real estate, and improve and equip the same for the conduct of its business;
(e) Acquisition of Personal Property: to acquire, buy, and lease personal property necessary and convenient for the conduct of its business; and
(f) Making Reports: to report to the Governor annually and at such other times as he may require, concerning the condition, management, and financial transactions of the agency.

The Liquor Division is charged with exercising its powers to curtail the intemperate use of alcoholic beverages. It shall not attempt to stimulate the normal demands of temperate consumers of alcohol, irrespective of the effect on the revenue derived by the state from the resale of intoxicating liquor.

Statutory Authority: Chapter 2, Title 23, Idaho Code.

State Liquor Division

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Liquor Control 41800	24,044,800	23,094,000	(950,800) (4.0%)	27,640,500	29,296,200	29,563,600
Total:	**24,044,800**	**23,094,000**	**(950,800)** **(4.0%)**	**27,640,500**	**29,296,200**	**29,563,600**

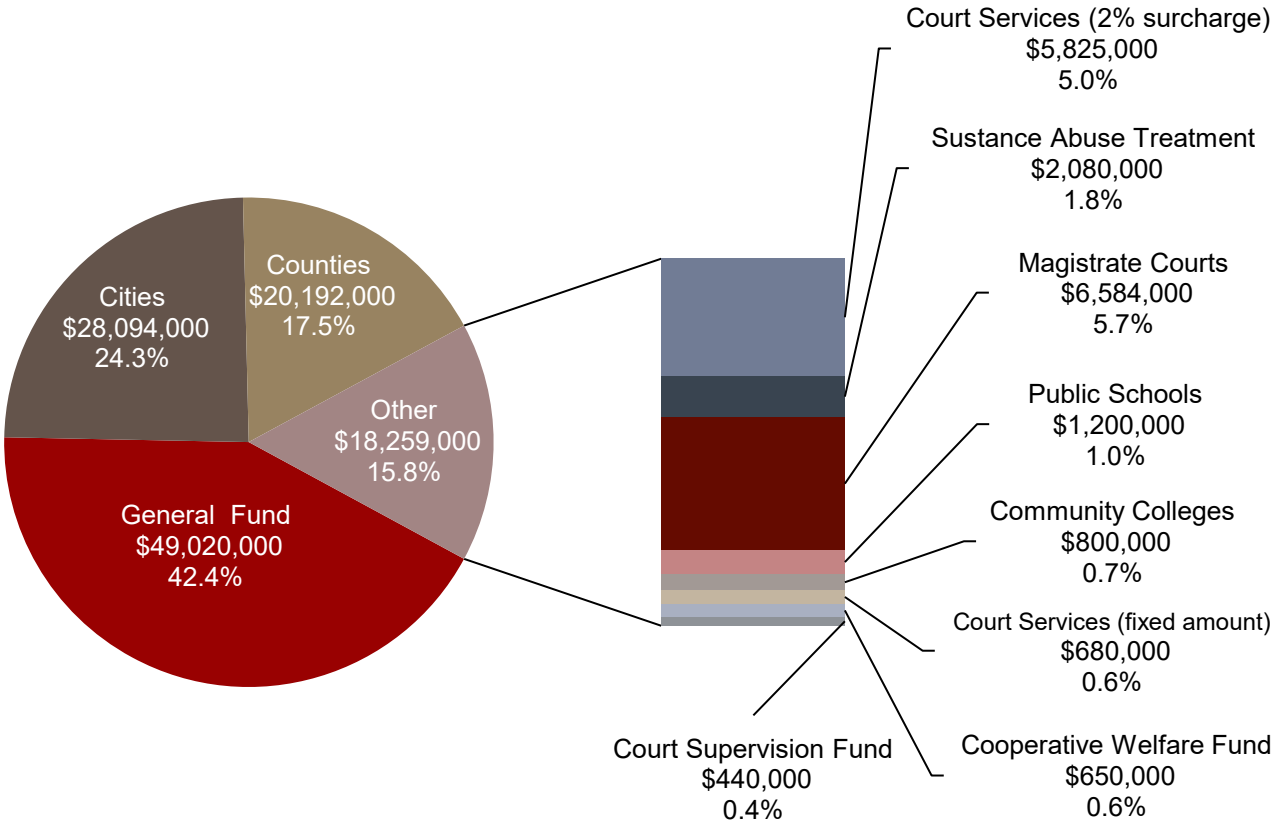
State Liquor Division
Agency Profile

LIQUOR PROFIT DISTRIBUTION FORMULA

Pursuant to Section 23-404, Idaho Code:

1. Two percent surcharge on liquor sales collected and credited monthly to the Drug Court, Mental Health Court, and Family Court Services Fund (referenced below as Court Services).
2. Of the remaining amount, 50% of profits are distributed as follows:
   a. Annual fixed distributions totaling $5,850,000 to the Substance Abuse Treatment Fund, Community Colleges, Public School Income Fund, Cooperative Welfare Fund, Court Services Fund, and the Court Supervision Fund.
   b. Remaining balance to the General Fund. Note: beginning in FY23, 1.5% of this amount will be distributed to POST, with the remainder to go to the General Fund.
3. The remaining 50% of profits are distributed as follows:
   49% to Cities (90% to cities with liquor stores, in proportion to sales; 10% to cities without liquor stores, in proportion to population); 36% to Counties, in proportion to sales; 15% to Magistrate Courts.

FY 2022 DISTRIBUTIONS: $115,565,000



Changes for FY 2023: *Pursuant to H469 of 2022, beginning in FY23, 1.5% of the amount that historically would be transferred to the General Fund will be distributed to POST, with the remaining amount deposited to the General Fund.*

State Liquor Division

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**263.00**	**0**	**27,640,500**	***263.00***	***0***	***27,640,500***
Executive Carry Forward	0.00	0	576,100	*0.00*	*0*	*576,100*
FY 2023 Estimated Expenditures	**263.00**	**0**	**28,216,600**	***263.00***	***0***	***28,216,600***
Removal of Onetime Expenditures	0.00	0	(1,881,000)	*0.00*	*0*	*(1,881,000)*
FY 2024 Base	**263.00**	**0**	**26,335,600**	***263.00***	***0***	***26,335,600***
Personnel Benefit Costs	0.00	0	271,600	*0.00*	*0*	*271,600*
Inflationary Adjustments	0.00	0	448,400	*0.00*	*0*	*448,400*
Replacement Items	0.00	0	1,299,600	*0.00*	*0*	*1,299,600*
Statewide Cost Allocation	0.00	0	52,700	*0.00*	*0*	*52,700*
Change in Employee Compensation	0.00	0	149,300	*0.00*	*0*	*519,100*
FY 2024 Program Maintenance	**263.00**	**0**	**28,557,200**	***263.00***	***0***	***28,927,000***
1. Three New Asst District Managers	3.00	0	287,200	*3.00*	*0*	*287,200*
2. Relocate or Remodel Two Existing Stores	0.00	0	230,200	*0.00*	*0*	*230,200*
3. Additional HR Specialist	1.00	0	77,200	*1.00*	*0*	*77,200*
4. Contracted Retail Technology Consultant	0.00	0	95,000	*0.00*	*0*	*95,000*
5. Warehouse Employee Incentive Program	0.00	0	49,400	*0.00*	*0*	*49,400*
DHR Consolidation	0.00	0	0	*(3.00)*	*0*	*(102,400)*
FY 2024 Total	**267.00**	**0**	**29,296,200**	***264.00***	***0***	***29,563,600***
Change from Original Appropriation	4.00	0	1,655,700	*1.00*	*0*	*1,923,100*
% Change from Original Appropriation			6.0%			7.0%

State Liquor Division

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded seven line items for FY 2023. These included funding for retail staffing market pay adjustments, converting part-time and temporary positions to full-time positions, funding for increased store staffing levels, funding and positions for two new retails stores, funding and positions for additional warehouse associate positions, and funding to relocate/remodel two existing stores. Store replacement items included coolers, shopping carts, stock carts, storage racks, replacement shelving, point-of-sale computers, bottle scanners, security systems, network switches, and flooring and window replacement for two stores. Central office replacement items included a security system, service van, printers, and copiers. Warehouse replacement items included pallet jacks and two trucks. The appropriation also included a vehicle for the District 1 sales manager.					
	263.00	0	27,640,500	0	27,640,500
Executive Carry Forward					
The State Liquor Division was approved by the Division of Financial Management for $576,100 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for replacement items.					
Agency Request	0.00	0	576,100	0	576,100
Governor's Recommendation	*0.00*	*0*	*576,100*	*0*	*576,100*
FY 2023 Estimated Expenditures					
Agency Request	263.00	0	28,216,600	0	28,216,600
Governor's Recommendation	*263.00*	*0*	*28,216,600*	*0*	*28,216,600*
Removal of Onetime Expenditures					
This adjustment removes onetime FY 2023 appropriations for Executive Carry Forward and replacement items for retail stores, the central office, and the warehouse.					
Agency Request	0.00	0	(1,881,000)	0	(1,881,000)
Governor's Recommendation	*0.00*	*0*	*(1,881,000)*	*0*	*(1,881,000)*
FY 2024 Base					
Agency Request	263.00	0	26,335,600	0	26,335,600
Governor's Recommendation	*263.00*	*0*	*26,335,600*	*0*	*26,335,600*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	271,600	0	271,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*271,600*	*0*	*271,600*

State Liquor Division

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
The agency requests $150,400 ongoing dedicated funds for increased operating costs, assuming a 5% inflation rate based on July 2022 Consumer Price Index Publications. The agency also requests $298,000 ongoing for anticipated contractual increases. Of the total, $17,000 is for security and fire monitoring at 68 locations; $32,500 is for a contractual increase in age verification software; $125,500 is for anticipated increases for rent at the 67 state-operated stores; and $123,000 is for inflation related to common area maintenance (e.g., property tax, insurance, maintenance) at 41 of the locations. The request assumes an average increase of $3,000/year for each of the 41 triple-net (NNN) leases held by the Liquor Division.					
Agency Request	0.00	0	448,400	0	448,400
Governor's Recommendation	*0.00*	*0*	*448,400*	*0*	*448,400*
Replacement Items					
The agency requests the following onetime appropriation from the Liquor Control Fund: $466,800 for replacement racking at the warehouse as well as shelving and racks at 17 retail stores, interior paint at 14 stores, lighting at 12 stores, six floor scrubbers, and safetey mats at seven warehouses; $525,800 for IT replacement items including store cellular wi-fi devices, freight scanners and docking stations, Uninterruptible Power Supply backups for all warehouse and office PCs, the central office phone system, and security systems at ten stores; $180,000 for motorized equipment replacements including three pallet jacks, a forklift, an order picker, and a reach truck; $127,000 for replacing flooring at six stores and window treatments at four stores.					
Agency Request	0.00	0	1,299,600	0	1,299,600
Governor's Recommendation	*0.00*	*0*	*1,299,600*	*0*	*1,299,600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $11,700, risk management costs will increase by $13,800, State Controller fees will decrease by $9,500, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $36,600, for a net increase of $52,700.					
Agency Request	0.00	0	52,700	0	52,700
Governor's Recommendation	*0.00*	*0*	*52,700*	*0*	*52,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	149,300	0	149,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*519,100*	*0*	*519,100*
FY 2024 Program Maintenance					
Agency Request	263.00	0	28,557,200	0	28,557,200
Governor's Recommendation	*263.00*	*0*	*28,927,000*	*0*	*28,927,000*

State Liquor Division

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Three New Asst District Managers					
The agency requests funding for three new Assistant District Managers to support retail operations. The division has grown from $150M to $300M in sales over the last 10 years. Currently, three District Managers oversee the retail operations across the state. The division seeks to create these new positions to aid the District Managers in the day-to-day management of the retail stores and contract stores. The division is requesting 3.00 FTP and $287,200 in dedicated funds to support these full-time, benefit-eligible positions at $26.33/hour (80% of the policy rate for pay grade L). The total amount requested for salary and benefits is $267,700 ongoing. In addition, the division requests $4,500 onetime for new computer equipment needed for these positions, as well as $15,000 ongoing for in-state travel costs related to the duties of these new positions.					
Agency Request	3.00	0	287,200	0	287,200
Governor's Recommendation	*3.00*	*0*	*287,200*	*0*	*287,200*
2. Relocate or Remodel Two Existing Stores					
The agency requests funding for costs associated with relocating or possibly remodeling two state-run stores with leases expiring in FY 2024. The agency will open a Request for Proposals (RFP) through the Division of Purchasing and either relocate to a new location or improve the current location depending on the quality of respondents to the RFP. If the agency is able to locate the stores in more optimal retail locations the division will use $160,000 of the requested onetime funds for the transition to the new sites, and $70,200 ongoing for increased rent and utilities. If the locations remain the same, the funds will be used to perform upgrades and renovations on the existing stores.					
Agency Request	0.00	0	230,200	0	230,200
Governor's Recommendation	*0.00*	*0*	*230,200*	*0*	*230,200*
3. Additional HR Specialist					
The agency requests funding for a new Human Resource Specialist position. Payroll and Human Resource (HR) responsibilities for 400+ employees are currently shared by two staff members. Industry standards advocate one HR staff for every 100 employees. Adding an additional employee moves the agency closer to industry standards. The agency also plans to work closely with the Idaho Division of Human Resources (DHR) to manage the impact of the DHR consolidation on agency staff workloads. The division is requesting 1.00 FTP and $77,200 ongoing dedicated funds to support this full-time, benefit-eligible position at $23.31/hour (80% of the policy rate pay grade K).					
Agency Request	1.00	0	77,200	0	77,200
Governor's Recommendation	*1.00*	*0*	*77,200*	*0*	*77,200*
4. Contracted Retail Technology Consultant					
The agency seeks to address system limitations currently impacting the division's customer experience, inventory management, and risk of product losses. The agency is requesting $95,000 onetime dedicated funds to engage a retail technology consultant to help identify opportunities to improve the retail technology of the division. This subject matter expert advisor will provide detailed recommendations and a roadmap of needed changes for meeting customer expectations in the following areas: optimizing the licensee portal and contract store ordering system; upgrading the inventory/Point-of-Sale system; developing a cohesive digital presence; and identifying a scalable digital solution to serve the citizens of Idaho. Cost estimate is based on actual costs incurred on similar projects in prior fiscal years.					
Agency Request	0.00	0	95,000	0	95,000
Governor's Recommendation	*0.00*	*0*	*95,000*	*0*	*95,000*

State Liquor Division

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Warehouse Employee Incentive Program					
The agency is seeking to implement a monetary incentive program for warehouse staff. This effort is related to retention and recruitment as well as encouraging attendance and increased productivity by staff. In this new incentive program, employees would need to reach benchmarks on productivity (cases/hour), picking accuracy, and breakage amounts. An attendance factor would then be applied to their performance in these areas. The agency anticipates that the program would result in monetary rewards for employees who qualify, reduced turnover and hiring-related costs, improved warehouse efficiency and morale, and ultimately, increased dividends for beneficiaries. The division is requesting $49,400 ongoing dedicated funds. The cost projection of this program is based on 27 employees with the potential to earn $2,000 per year in addition to their base salary. Estimated payout is based on 75% of the max payout being earned.					
Agency Request	0.00	0	49,400	0	49,400
Governor's Recommendation	*0.00*	*0*	*49,400*	*0*	*49,400*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 3.00 FTP and a decrease of $102,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(3.00)*	*0*	*(102,400)*	*0*	*(102,400)*
FY 2024 Total					
Agency Request	267.00	0	29,296,200	0	29,296,200
Governor's Recommendation	*264.00*	*0*	*29,563,600*	*0*	*29,563,600*
Agency Request					
Change from Original App	4.00	0	1,655,700	0	1,655,700
% Change from Original App	1.5%		6.0%		6.0%
Governor's Recommendation					
Change from Original App	*1.00*	*0*	*1,923,100*	*0*	*1,923,100*
% Change from Original App	*0.4%*		*7.0%*		*7.0%*

Military Division

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Military Management	14,147,000	6,560,500	9,321,400	9,593,500	*9,766,800*
Federal/State Agreements	52,865,300	38,882,200	55,228,900	56,360,100	*57,240,500*
Office of Emergency Management	20,821,500	9,457,700	24,755,000	24,341,800	*24,484,100*
Total:	**87,833,800**	**54,900,400**	**89,305,300**	**90,295,400**	***91,491,400***
BY FUND CATEGORY					
General	13,312,600	7,175,500	8,058,800	8,604,100	*8,780,300*
Dedicated	7,443,300	4,904,200	7,655,300	7,825,900	*7,956,400*
Federal	67,077,900	42,820,700	73,591,200	73,865,400	*74,754,700*
Total:	**87,833,800**	**54,900,400**	**89,305,300**	**90,295,400**	***91,491,400***
Percent Change:	0.0%	(37.5%)	62.7%	1.1%	*2.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	41,329,200	32,510,000	44,362,500	45,853,200	*47,049,200*
Operating Expenditures	34,489,300	14,267,900	29,861,200	29,421,800	*29,421,800*
Capital Outlay	489,700	3,263,400	2,949,100	3,144,800	*3,144,800*
Trustee/Benefit	11,525,600	4,859,100	12,132,500	11,875,600	*11,875,600*
Total:	**87,833,800**	**54,900,400**	**89,305,300**	**90,295,400**	***91,491,400***
Full-Time Positions (FTP)	435.80	435.80	435.80	435.80	*435.80*

Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard, the Idaho Office of Emergency Management, Public Safety Communications, and the Public Safety Communications Commission. The division has the following programs:
MILITARY MANAGEMENT - Provides effective and responsive overall management and support to the Idaho National Guard, Idaho Office of Emergency Management, Public Safety Communications, and Idaho Emergency Communications programs to ensure mission capability and to meet the goals of the state and federal governments. Under this program is the Public Safety Communications (PSC) group which provides interoperable communications capabilities between systems and jurisdictions throughout the state. PSC manages provider services and maintains the state's microwave system. PSC also oversees and coordinates procurement of standardized communication equipment by all state agencies, and must maintain and inventory all communication equipment.
FEDERAL/STATE COOPERATIVE AGREEMENTS - The purpose of this program is to operate and maintain the Gowen Field training complexes, the Orchard Combat Training Center, and the readiness centers and maintenance shops located throughout the state. There are also two youth programs under the Federal/State Agreements. The Idaho Youth ChalleNGe Academy is an educational program for 16 to 18 year-olds at risk of dropping out of high school. It provides an opportunity to produce program graduates with the values, life skills, education, and self-discipline necessary to succeed as productive citizens. The STARBASE Program is an educational program designed to teach fifth graders Science, Technology, Engineering, and Math (STEM) with 25 hours of hands-on, minds-on instruction. The goal of the program is to motivate students to explore STEM as they continue their education.
IDAHO OFFICE OF EMERGENCY MANAGEMENT - Helps to mitigate, prepare, respond, and recover from the effects of all hazards. The office creates and orchestrates with county and local jurisdictions training in disaster response and recovery. A master plan for procurement and placement of appropriate response and recovery equipment with county and local first responders has been implemented and is funded by federal funds granted for this purpose. Under the Office of Emergency Management is the Public Safety Communications Commission. The Public Safety Communications Commission was established to assist emergency communications and response professionals in the establishment, management, operations, and accountability of consolidated emergency communications systems.

Military Division

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	13,312,600	7,175,500	(6,137,100) (46.1%)	8,058,800	8,604,100	8,780,300
Indirect Cost Recovery 12500	461,000	171,300	(289,700) (62.8%)	477,500	494,700	501,900
Miscellaneous Revenue 34900	2,892,600	1,595,900	(1,296,700) (44.8%)	3,005,500	3,049,400	3,090,400
Administration and Accounting Services 45000	4,089,700	3,137,000	(952,700) (23.3%)	4,172,300	4,281,800	4,364,100
American Rescue Plan 34400	460,000	290,000	(170,000) (37.0%)	872,800	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	0	0	0
Federal Grant 34800	66,617,900	42,530,700	(24,087,200) (36.2%)	72,718,400	73,865,400	74,754,700
Total:	**87,833,800**	**54,900,400**	**(32,933,400) (37.5%)**	**89,305,300**	**90,295,400**	**91,491,400**

Military Division

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**435.80**	**8,058,800**	**89,305,300**	***435.80***	***8,058,800***	***89,305,300***
Prior Year Reappropriation	0.00	1,556,200	1,595,900	*0.00*	*1,556,200*	*1,595,900*
1. ARPA Fund Adjustment	0.00	0	0	*0.00*	*0*	*0*
2. Enhanced Fire Audit	0.00	0	0	*0.00*	*500,000*	*500,000*
HazMat Deficiency Warrants	0.00	8,100	8,100	*0.00*	*8,100*	*8,100*
Other App Adjustments	0.00	(8,100)	(8,100)	*0.00*	*(8,100)*	*(8,100)*
FY 2023 Total Appropriation	**435.80**	**9,615,000**	**90,901,200**	***435.80***	***10,115,000***	***91,401,200***
Executive Carry Forward	0.00	4,580,900	16,135,300	*0.00*	*4,580,900*	*16,135,300*
Expenditure Adjustments	0.00	0	3,659,400	*0.00*	*0*	*12,975,800*
FY 2023 Estimated Expenditures	**435.80**	**14,195,900**	**110,695,900**	***435.80***	***14,695,900***	***120,512,300***
Removal of Onetime Expenditures	0.00	(6,137,100)	(26,377,500)	*0.00*	*(6,637,100)*	*(36,193,900)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**435.80**	**8,058,800**	**84,318,400**	***435.80***	***8,058,800***	***84,318,400***
Personnel Benefit Costs	0.00	61,800	594,400	*0.00*	*61,800*	*594,400*
Replacement Items	0.00	273,300	630,300	*0.00*	*273,300*	*630,300*
Statewide Cost Allocation	0.00	38,400	85,000	*0.00*	*38,400*	*85,000*
Change in Employee Compensation	0.00	130,800	876,300	*0.00*	*278,100*	*1,874,600*
FY 2024 Program Maintenance	**435.80**	**8,563,100**	**86,504,400**	***435.80***	***8,710,400***	***87,502,700***
1. Additional Operating Expenditures	0.00	41,000	41,000	*0.00*	*41,000*	*41,000*
2. Personnel Fund Shift	0.00	0	0	*0.00*	*0*	*0*
3. Cybersecurity	0.00	0	3,750,000	*0.00*	*0*	*3,750,000*
DHR Consolidation	0.00	0	0	*0.00*	*28,900*	*197,700*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**435.80**	**8,604,100**	**90,295,400**	***435.80***	***8,780,300***	***91,491,400***
Change from Original Appropriation	0.00	545,300	990,100	*0.00*	*721,500*	*2,186,100*
% Change from Original Appropriation		6.8%	1.1%		9.0%	2.4%

Military Division

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded five line items for FY 2023, which included: increased funding for the State Education Assistance Program that provides tuition assistance to Idaho National Guard Members; funding for Microsoft 365 licenses; funding to support the Idaho Civil Air Patrol; funding to improve state cybersecurity protection; and through H801, provided funding to address the fiscal impact of H572 which established the Idaho Directorate of Civil Air Patrol.					
	435.80	8,058,800	7,655,300	73,591,200	89,305,300
Prior Year Reappropriation		**Military Management, Office of Emergency Management**			
The Legislature provided authority in S1394 of 2022 to carryover the agency's unencumbered and unspent appropriation balances from FY 2022 into FY 2023 from the General Fund for mapping and communications, and from the American Rescue Plan Fund for Emergency Management Performance Grants.					
Agency Request	0.00	1,556,200	0	39,700	1,595,900
Governor's Recommendation	*0.00*	*1,556,200*	*0*	*39,700*	*1,595,900*
1. ARPA Fund Adjustment				**Military Management**	
The department requests a net-zero correction to the FY 2023 appropriation that reduces the appropriation by $253,600 from the American Rescue Plan (ARPA) Fund, and increases the appropriation from the ARPA State Fiscal Recovery Fund by the same amount. This amount was inadvertently appropriated in the wrong ARPA Fund for FY 2023 for replacement items and will not become part of the base appropriation for the department.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
2. Enhanced Fire Audit				**Office of Emergency Management**	
Agency Request	0.00	0	0	0	0
The Governor recommends $500,000 onetime from the General Fund for an enhanced fire audit. In FY 2023, the Military Division was appropriated $300,000 for a consultant to evaluate outstanding federal funding as part of the Federal Fire Management Assistance Grant (FMAG). The funding will allow the agency to expand the contract to examine all state and federal spending on wildfires in Idaho.					
Governor's Recommendation	*0.00*	*500,000*	*0*	*0*	*500,000*
HazMat Deficiency Warrants				**Office of Emergency Management**	
The division requests $8,100 from the General Fund to cover actual expenditures incurred in FY 2022 for hazardous materials incidents. These supplemental programs are carried out under the deficiency warrant authority provided in Chapter 71, Title 39, Idaho Code. The total amount of the hazardous material incidents was $13,000 for seven cases. The division was able to recover $4,900 from the incident originators, resulting in a net amount charged to the deficiency warrant account of $8,100.					
Agency Request	0.00	8,100	0	0	8,100
Governor's Recommendation	*0.00*	*8,100*	*0*	*0*	*8,100*
Other App Adjustments				**Office of Emergency Management**	
This adjustment represents a cash transfer of $8,100 from the General Fund to the continuously appropriated Hazardous Substance Emergency Response Fund, where actual costs were incurred.					
Agency Request	0.00	(8,100)	0	0	(8,100)
Governor's Recommendation	*0.00*	*(8,100)*	*0*	*0*	*(8,100)*
FY 2023 Total Appropriation					
Agency Request	435.80	9,615,000	7,655,300	73,630,900	90,901,200
Governor's Recommendation	*435.80*	*10,115,000*	*7,655,300*	*73,630,900*	*91,401,200*

Military Division

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Executive Carry Forward					
The Military Division was approved by the Division of Financial Management for $16,135,300 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for active military projects across the state.					
Agency Request	0.00	4,580,900	312,200	11,242,200	16,135,300
Governor's Recommendation	*0.00*	*4,580,900*	*312,200*	*11,242,200*	*16,135,300*
Expenditure Adjustments			**Military Management, Federal/State Agreements**		
This mid-year adjustment shifts 0.20 FTP from the Federal Grant Fund to the General Fund, transfers 0.20 FTP from the Federal/State Agreements Program to the Military Management Program, shifts 0.25 FTP from the Federal Grant Fund to the Miscellaneous Revenue Fund, and provides a non-cognizable funding increase of $3,659,400 from the Federal Grand Fund authorized by the Board of Examiners pursuant to Section 67-3516(2), Idaho Code for the construction projects.					
Agency Request	0.00	0	0	3,659,400	3,659,400
Recommended by the Governor with additional funding for a noncognizable increase received for construction projects after the budget request deadline.					
Governor's Recommendation	*0.00*	*0*	*0*	*12,975,800*	*12,975,800*
FY 2023 Estimated Expenditures					
Agency Request	435.80	14,195,900	7,967,500	88,532,500	110,695,900
Governor's Recommendation	*435.80*	*14,695,900*	*7,967,500*	*97,848,900*	*120,512,300*
Removal of Onetime Expenditures					
This adjustment removes reappropriation, onetime appropriations, onetime supplemental appropriations, and non-cognizable increases.					
Agency Request	0.00	(6,137,100)	(676,300)	(19,564,100)	(26,377,500)
Recommended by the Governor to include a supplemental appropriation and a noncognizable increase.					
Governor's Recommendation	*0.00*	*(6,637,100)*	*(676,300)*	*(28,880,500)*	*(36,193,900)*
Base Adjustments			**Military Management, Federal/State Agreements**		
This adjustment provides an ongoing shift of 0.68 FTP from the Federal Grant Fund to the General Fund, transfers 0.20 FTP from the Federal/State Agreements Program to the Military Management Program, and shifts 0.25 FTP from the Federal Grant Fund to the Miscellaneous Revenue Fund.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	435.80	8,058,800	7,291,200	68,968,400	84,318,400
Governor's Recommendation	*435.80*	*8,058,800*	*7,291,200*	*68,968,400*	*84,318,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	61,800	39,400	493,200	594,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*61,800*	*39,400*	*493,200*	*594,400*

Military Division

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Replacement Items					
The agency requests $630,300 for replacement items. This request includes network equipment, monitors, desktop computers, laptop computers, docking stations, printers, scanners, power supplies, three vehicle replacements, emergency battery banks, and a snow track equipped 4WD vehicle.					
Agency Request	0.00	273,300	357,000	0	630,300
Governor's Recommendation	*0.00*	*273,300*	*357,000*	*0*	*630,300*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $1,800, risk management costs will increase by $37,400, State Controller fees will decrease by $8,600, State Treasurer fees will decrease by $200, and Office of Information Technology Services billings will increase by $54,600, for a net increase of $85,000.					
Agency Request	0.00	38,400	53,300	(6,700)	85,000
Governor's Recommendation	*0.00*	*38,400*	*53,300*	*(6,700)*	*85,000*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
The Military Division requests $876,300 for step increases to military compensation. The division attempts to align the Idaho National Guard pay scale to the federal pay scale. The program breakdown is as follows: $67,400 for Military Management to provide step increase for 24 employees; $389,100 for Federal/State Agreements to provide step increases for 181 employees; and $67,400 for the Office of Emergency Management to provide step increases for 24 employees.					
Agency Request	0.00	130,800	85,000	660,500	876,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
The Governor also recommends step increases for eligible Military Division employees.					
Governor's Recommendation	*0.00*	*278,100*	*194,900*	*1,401,600*	*1,874,600*
FY 2024 Program Maintenance					
Agency Request	435.80	8,563,100	7,825,900	70,115,400	86,504,400
Governor's Recommendation	*435.80*	*8,710,400*	*7,935,800*	*70,856,500*	*87,502,700*
1. Additional Operating Expenditures				**Office of Emergency Management**	
The Office of Emergency Management supports emergency preparation activities across the state to minimize loss of lives and property in the event of natural and human caused disasters. These activities include emergency plan development, emergency communication resiliency, and conducting training/exercises. To increase available funding for these purposes the agency requests $41,000 ongoing from the General Fund in operating expenditures to meet federal match requirements.					
Agency Request	0.00	41,000	0	0	41,000
Governor's Recommendation	*0.00*	*41,000*	*0*	*0*	*41,000*
2. Personnel Fund Shift				**Federal/State Agreements**	
The agency requests an ongoing net-zero transfer of 0.25 FTP from the Federal Grant Fund to the General Fund to change the funding source for a Grounds Maintenance and Equipment Operator to meet the 25% match requirement for federal funds. Additionally, this request includes a net-zero shift of $20,000 ongoing from the General Fund in operating expenditures to personnel costs to fund the 25% match requirement.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*

Military Division

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Cybersecurity					**Office of Emergency Management**

An increasing reliance on information systems and other technology has increased the sophistication, number, and threat of cyber attacks. The agency requests $3,750,000 in ongoing federal funds to improve state cybersecurity protection. These funds were made available to Idaho as a result of the Infrastructure Investment and Jobs Act (IIJA), signed into law on November 15, 2021.

The additional funding will be utilized as follows: implementation of proactive monitoring requirements for critical systems; develop a comprehensive cyber disruption plan to help protect small businesses and citizens; establish and maintain the incident response processes between primary incident responders including the Office of Information Technology Services, Idaho Office of Emergency Management, Idaho National Guard, Idaho State Police, and other public and private entities; develop cybersecurity response plans for all 44 counties and tribes; establish statewide recovery plans centered on minimizing the impact to operations should a system fail due to attack or other event; defend Idaho's election systems from external influence and manipulation; and initiate the creation of an Idaho Cybersecurity Fusion Center to detect, disrupt, and respond to cybersecurity threats.

For FY 2023, the Legislature appropriated $3,750,000 onetime federal funds for this purpose. This request would make $3,750,000 available to Idaho each year for the next five years. When IIJA funding is no longer available this amount will be removed from the Base.

Agency Request	0.00	0	0	3,750,000	3,750,000
Governor's Recommendation	*0.00*	*0*	*0*	*3,750,000*	*3,750,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $197,700 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*28,900*	*20,600*	*148,200*	*197,700*
Budget Law Exemptions/Other Adjustments					
Agency Request	0.00	0	0	0	0
The Governor recommends authority to carry over any unencumbered and unspent appropriation balances for an enhanced fire audit from the General Fund in an amount not to exceed $500,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	435.80	8,604,100	7,825,900	73,865,400	90,295,400
Governor's Recommendation	*435.80*	*8,780,300*	*7,956,400*	*74,754,700*	*91,491,400*
Agency Request					
Change from Original App	0.00	545,300	170,600	274,200	990,100
% Change from Original App	0.0%	6.8%	2.2%	0.4%	1.1%
Governor's Recommendation					
Change from Original App	*0.00*	*721,500*	*301,100*	*1,163,500*	*2,186,100*
% Change from Original App	*0.0%*	*9.0%*	*3.9%*	*1.6%*	*2.4%*

Public Employee Retirement System

Analyst: Otto

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Retirement Administration	8,056,000	7,401,400	11,368,200	12,322,700	*12,387,100*
Portfolio Investment	1,087,400	862,700	1,125,800	1,211,800	*1,240,500*
Total:	**9,143,400**	**8,264,100**	**12,494,000**	**13,534,500**	***13,627,600***
BY FUND CATEGORY					
Dedicated	9,143,400	8,264,100	12,494,000	13,534,500	*13,627,600*
Percent Change:	0.0%	(9.6%)	51.2%	8.3%	*9.1%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	6,012,100	5,368,400	6,473,900	7,389,800	*7,529,700*
Operating Expenditures	2,838,800	2,620,900	5,814,500	5,925,300	*5,878,500*
Capital Outlay	292,500	274,800	205,600	219,400	*219,400*
Total:	**9,143,400**	**8,264,100**	**12,494,000**	**13,534,500**	***13,627,600***
Full-Time Positions (FTP)	73.00	73.00	73.00	82.00	*81.00*

Division Description

The mission of the Public Employee Retirement System of Idaho (PERSI) is to provide members and their beneficiaries with reliable, secure, long-term retirement, survivor, and disability benefits as specified by law, and to assist members in planning a secure retirement by providing high quality service, retirement education, and information. Public employees and employers make contributions to PERSI. In order to maximize the return on investment of these contributions, only a minimum amount of money is kept on deposit with the State Treasurer. The total source of funds held by the PERSI trust at the master custodian bank is made up of contributions and investment earnings. Money is wired from PERSI's master custodian bank only when funds are needed to pay administrative expenses or other authorized expenses. All moneys transferred to the Administrative Fund are available to the PERSI Board of Directors for the payment of administrative expenses only to the extent so appropriated by the Legislature. [Statutory Authority: Chapter 13, Title 59, Idaho Code]

The RETIREMENT ADMINISTRATION program administers the PERSI Base Plan, a defined benefit retirement plan, that is mandatory for all eligible state and school district employees, and for employees of political subdivisions which have elected to participate, and provides separation, disability, death, and survivor benefits. PERSI also administers the Sick Leave Reserve Fund for state and school district retirees, from which monthly medical insurance premiums are paid for retirees, as well as the former Firemen's Retirement Fund and the Idaho Falls Police Retirement Funds. PERSI also administers the Judges Retirement Fund (JRF), which is perpetually appropriated to pay retired justices and judges and provide allowances to surviving spouses (Section 1-2002, Idaho Code). The JRF was moved into PERSI beginning in FY 2015; the fund was previously administered by the Judicial Branch. Currently, the JRF has approximately 150 active and retired members.

The PORTFOLIO INVESTMENT program is responsible for the management of PERSI assets to ensure secure long-term returns on investments while minimizing investment costs. Pursuant to Section 59-1311, Idaho Code, all moneys in this program are perpetually appropriated to be invested or used to pay for investment-related expenses. However, pursuant to Section 67-3514, Idaho Code, the Joint Finance-Appropriations Committee appropriates amounts needed for personnel costs and staff expenses of the Portfolio Investment program. Funding for all other investment-related expenses including reporting services, investment and actuarial services, and funding agent fees and money management fees, is perpetually appropriated and used as directed by the PERSI Board.

Additionally, the PERSI Choice Plan is an optional defined contribution retirement plan administered by a third-party vendor (Empower Retirement) which provides a 401(k) option to all eligible active PERSI members in addition to, and separate from, the defined benefit plan. PERSI established the PERSI Choice Plan as part of the gain sharing program adopted by the 2000 Legislature. Administration of the 401(k) plan is funded by PERSI and reimbursed with administrative fees paid by PERSI Choice Plan enrollees.

Public Employee Retirement System

Analyst: Otto

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
PERSI Administrative 55001	7,989,000	7,334,600	(654,400) (8.2%)	11,295,900	12,249,000	12,311,200
PERSI Special 55002	1,087,400	862,700	(224,700) (20.7%)	1,125,800	1,211,800	1,240,500
Judges' Retirement 56000	67,000	66,800	(200) (0.3%)	72,300	73,700	75,900
Total:	**9,143,400**	**8,264,100**	**(879,300) (9.6%)**	**12,494,000**	**13,534,500**	**13,627,600**

Public Employee Retirement System

Analyst: Otto

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**73.00**	**0**	**12,494,000**	***73.00***	***0***	***12,494,000***
1. Salary Adjustment for Invest. Officer	0.00	0	71,700	*0.00*	*0*	*71,700*
FY 2023 Total Appropriation	**73.00**	**0**	**12,565,700**	***73.00***	***0***	***12,565,700***
Executive Carry Forward	0.00	0	51,400	*0.00*	*0*	*51,400*
FY 2023 Estimated Expenditures	**73.00**	**0**	**12,617,100**	***73.00***	***0***	***12,617,100***
Removal of Onetime Expenditures	0.00	0	(3,257,000)	*0.00*	*0*	*(3,257,000)*
FY 2024 Base	**73.00**	**0**	**9,360,100**	***73.00***	***0***	***9,360,100***
Personnel Benefit Costs	0.00	0	55,700	*0.00*	*0*	*55,800*
Inflationary Adjustments	0.00	0	59,700	*0.00*	*0*	*12,900*
Replacement Items	0.00	0	219,400	*0.00*	*0*	*219,400*
Statewide Cost Allocation	0.00	0	23,600	*0.00*	*0*	*23,600*
Change in Employee Compensation	0.00	0	54,900	*0.00*	*0*	*219,900*
FY 2024 Program Maintenance	**73.00**	**0**	**9,773,400**	***73.00***	***0***	***9,891,700***
1. Pension Software Upgrade	0.00	0	3,000,000	*0.00*	*0*	*3,000,000*
2. Travel Expenses for Member Education	0.00	0	27,500	*0.00*	*0*	*27,500*
3. Salary Increase for Entry Level Positions	0.00	0	100,000	*0.00*	*0*	*100,000*
4. New Positions	9.00	0	633,600	*9.00*	*0*	*633,600*
DHR Consolidation	0.00	0	0	*(1.00)*	*0*	*(25,200)*
FY 2024 Total	**82.00**	**0**	**13,534,500**	***81.00***	***0***	***13,627,600***
Change from Original Appropriation	9.00	0	1,040,500	*8.00*	*0*	*1,133,600*
% Change from Original Appropriation			8.3%			9.1%

Public Employee Retirement System

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded two line items for FY 2023: These included $3,000,000 for year one of a four-year request to upgrade its pension software, and $36,500 to increase the starting salary of an internal actuary positions.					
	73.00	0	12,494,000	0	12,494,000
1. Salary Adjustment for Invest. Officer					**Portfolio Investment**
PERSI requests an additional $71,700 ongoing to reclass its investment officer position to a deputy investment officer. The agency has 4.00 FTP budgeted in this program which include a chief investment officer (CIO), two investment officers, and a portfolio administrative assistant. The agency would like to reclassify one of the investment officer positions to deputy chief investment officer. The request would be to recruit a qualified investment professional with experience, knowledge and the ability to act as the CIO in case of an emergency. The agency is requesting a supplemental to hire a deputy CIO rather than an investment officer as soon as possible.					
Agency Request	0.00	0	71,700	0	71,700
Governor's Recommendation	*0.00*	*0*	*71,700*	*0*	*71,700*
FY 2023 Total Appropriation					
Agency Request	73.00	0	12,565,700	0	12,565,700
Governor's Recommendation	*73.00*	*0*	*12,565,700*	*0*	*12,565,700*
Executive Carry Forward					
The PERSI was approved by the Division of Financial Management for $51,400 in onetime Executive Carry Forward; this amount will be removed before calculating the base. This funding was encumbered by the agency for a programming contract, replacement items, copy paper, envelopes, postage, and newsletters. Funds were encumbered to allow for seven purchase orders that are payable in FY 2023.					
Agency Request	0.00	0	51,400	0	51,400
Governor's Recommendation	*0.00*	*0*	*51,400*	*0*	*51,400*
FY 2023 Estimated Expenditures					
Agency Request	73.00	0	12,617,100	0	12,617,100
Governor's Recommendation	*73.00*	*0*	*12,617,100*	*0*	*12,617,100*
Removal of Onetime Expenditures					
This action removes amounts appropriated on a onetime basis in FY 2023 for replacement items, executive carry forward, and the requested supplemental before calculating the FY 2024 Base.					
Agency Request	0.00	0	(3,257,000)	0	(3,257,000)
Governor's Recommendation	*0.00*	*0*	*(3,257,000)*	*0*	*(3,257,000)*
FY 2024 Base					
Agency Request	73.00	0	9,360,100	0	9,360,100
Governor's Recommendation	*73.00*	*0*	*9,360,100*	*0*	*9,360,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	55,700	0	55,700
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*55,800*	*0*	*55,800*

Public Employee Retirement System

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments			**Retirement Administration, Portfolio Investment**		
The division requests $59,700 in ongoing operating expenditures for an increase in two lease agreements. The lease agreement for the PERSI administration building in Boise is increasing $53,700 and the rental lease in Pocatello is increasing $6,000.					
Agency Request	0.00	0	59,700	0	59,700
Recommended by the Governor for the maintenance contracts.					
Governor's Recommendation	*0.00*	*0*	*12,900*	*0*	*12,900*
Replacement Items			**Retirement Administration, Portfolio Investment**		
PERSI requests $219,400 in onetime capital outlay for the following replacement items: $41,000 for wireless access points and servers; $70,000 for a load balancer; $48,900 for computers, monitors, and laptops; $3,500 for conference room equipment; $50,000 for phone equipment; and $6,000 for a printer. Of the total amount requested, the Retirement Administration Program requests $200,500 from the PERSI Administrative Fund and the Portfolio Investment Program requests $18,900 from the PERSI Special Fund.					
Agency Request	0.00	0	219,400	0	219,400
Governor's Recommendation	*0.00*	*0*	*219,400*	*0*	*219,400*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $10,300, risk management costs will increase by $5,700, State Controller fees will decrease by $2,200, State Treasurer fees will increase by $400, and Office of Information Technology Services billings will increase by $9,400, for a net increase of $23,600.					
Agency Request	0.00	0	23,600	0	23,600
Governor's Recommendation	*0.00*	*0*	*23,600*	*0*	*23,600*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	54,900	0	54,900
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*219,900*	*0*	*219,900*
FY 2024 Program Maintenance					
Agency Request	73.00	0	9,773,400	0	9,773,400
Governor's Recommendation	*73.00*	*0*	*9,891,700*	*0*	*9,891,700*
1. Pension Software Upgrade			**Retirement Administration**		
PERSI requests $3,000,000 onetime from operating expenditures to upgrade its pension administration system from Arrivos 1.0 to Arrivos 2.0. Arrivos 2.0 is supported by a Microsoft SQL server and database which provides a modern look, improved data security, multi-factor authentication, and compatibility with Microsoft platforms and web browsers, over Oracle. The agency states that this upgrade will modernize the member self-service portal; the employer and vendor portals; enhance security by adding multi-factor authentication; and enhance its reporting and management dashboard through real-time data and updated reporting tools. The estimated annual costs for a team of contractors, provided by the vendor Tegrit's, during implementation includes business analysts, a project manager, testers, and developers, averaging $160/hour and working 2,000 hours per year, for a total of $2,880,000. The additional request of $120,000 will cover any temporary employees that PERSI will need to hire to assist with implementation. This is year two of a four-year request and the agency expects that the entire project will cost $12,000,000. The agency does not expect any additional ongoing costs once the upgrade is complete.					
Agency Request	0.00	0	3,000,000	0	3,000,000
Governor's Recommendation	*0.00*	*0*	*3,000,000*	*0*	*3,000,000*

Public Employee Retirement System

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Travel Expenses for Member Education				**Retirement Administration**	

PERSI requests $27,500 for additional travel expenses for member education. PERSI provides training and education to members and historically has offered retirement counseling at one of its three locations in Boise, Pocatello, and Coeur d'Alene. In January of 2021, PERSI hired a retirement counselor to travel and meet with members at off-site locations in an effort to provide this service to more members outside of the office locations. PERSI plans to have three additional retirement counselors traveling to meet with members. PERSI estimates $20,000 in travel expenses for the three counselors and an additional $7,500 for supervisors to travel for training purposes, which is estimated at three trips per year.

Agency Request	0.00	0	27,500	0	27,500
Governor's Recommendation	*0.00*	*0*	*27,500*	*0*	*27,500*

3. Salary Increase for Entry Level Positions				**Retirement Administration**	

The agency requests $100,000 ongoing to increase the starting pay for entry level positions from $16.48 to $17.00, as well as address compression that would result from increasing the starting pay. The agency states that it has seen high turnover, retirements, loss of employees to competitors, and less applicants. If approved, this would increase pay for 28 positions in the agency.

Agency Request	0.00	0	100,000	0	100,000
Governor's Recommendation	*0.00*	*0*	*100,000*	*0*	*100,000*

4. New Positions				**Retirement Administration**	

The agency requests 9.00 FTP and $633,600 for new positions to address morale, workload, retention, training, and customer service. This request includes one customer service representative 2 whose primary function is to answer calls within 60 seconds and process beneficiary change information. Annual calls are expected to increase in 2022 by 4.29% from 65,202, to 680,000 and there are approximately 714 beneficiary change forms processed monthly. One technical records specialist 2 whose primary job duties include answering the phone within 60 seconds when not answered by a customer service representative; process tax and bank changes; demographic changes, separations, and addresses backlog workflow. Two retirement specialists who meet with members one-on-one; these appointments are currently booked out three weeks. One financial technician whose primarily responsible for employer calls, questions, trainings, and employer remittals. One financial specialist senior for portfolio investment to help in the accounting field. One management assistant to assist with the Choice Plan. One training specialist to provide in field and virtual training sessions. Lastly, one organizational development specialist to assist with member education.

The pay breakdown would be budgeted as follows:

Customer Service Representative 2: $17.00 per hour $35,400 in salary and $20,000 in benefits, 86% of policy in paygrade H.
Technical Records Specialist 2: $19.50 per hour, $40,600 in salary and $21,100 in benefits, 84% of policy paygrade I.
Member Service Retirement Specialists (2.00 FTP): $21.25 per hour, $44,200 in salary and $21,800 in benefits, 82% of policy in paygrade J.
Financial Technician: $17.50 per hour, $36,400 in salary and $20,200 in benefits, 89% of policy paygrade K.
Financial Specialist Senior: $27.50 per hour, $57,200 in salary, $24,600 in benefits, 84% of policy paygrade M.
Management Assistant: $22.00 per hour, $45,800 in salary, $22,200 in benefits, 85% of policy paygrade J.
Training Specialist: $26.25 per hour, $54,600 in salary, $24,000 in benefits, 80% of policy paygrade L.
Organizational Development Specialist: $31.50 per hour, $65,500 in salary, $26,300 in benefits, 85% of policy paygrade M.

Agency Request	9.00	0	633,600	0	633,600
Governor's Recommendation	*9.00*	*0*	*633,600*	*0*	*633,600*

DHR Consolidation

Agency Request	0.00	0	0	0	0

The Governor recommends reducing 1.00 FTP and a decrease of $25,200 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*(1.00)*	*0*	*(25,200)*	*0*	*(25,200)*

Public Employee Retirement System

Analyst: Otto

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2024 Total					
Agency Request	82.00	0	13,534,500	0	13,534,500
Governor's Recommendation	*81.00*	*0*	*13,627,600*	*0*	*13,627,600*
Agency Request					
Change from Original App	9.00	0	1,040,500	0	1,040,500
% Change from Original App	12.3%		8.3%		8.3%
Governor's Recommendation					
Change from Original App	*8.00*	*0*	*1,133,600*	*0*	*1,133,600*
% Change from Original App	*11.0%*		*9.1%*		*9.1%*

Office of Species Conservation

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,629,000	1,570,500	1,690,600	1,707,300	*1,733,700*
Dedicated	15,000	0	15,000	15,000	*15,000*
Federal	13,016,700	8,666,300	18,056,300	18,067,600	*18,090,300*
Total:	**14,660,700**	**10,236,800**	**19,761,900**	**19,789,900**	***19,839,000***
Percent Change:	0.0%	(30.2%)	93.0%	0.1%	*0.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,427,200	1,286,400	1,514,500	1,538,800	*1,587,900*
Operating Expenditures	1,093,500	973,500	1,107,400	1,111,100	*1,111,100*
Capital Outlay	0	102,400	0	0	*0*
Trustee/Benefit	12,140,000	7,874,500	17,140,000	17,140,000	*17,140,000*
Total:	**14,660,700**	**10,236,800**	**19,761,900**	**19,789,900**	***19,839,000***
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	*15.00*

Division Description

The Office of Species Conservation was created in 2000 by Section 67-818, Idaho Code. The agency was established by the Office of the Governor for the purpose of: 1) providing coordination and cooperation among and between various state and federal agencies with responsibilities for species management under the Endangered Species Act (ESA); 2) developing an integrated state policy toward those species; 3) soliciting and reviewing scientific information; 4) negotiating and implementing conservation plans and agreements; 5) providing the resources and authority necessary to recommend an appropriate management plan for species that may be delisted under the ESA; and 6) facilitating the development and use of federal and state programs and incentives to provide protections for nonfederal landowners willing to assist in the management of federally listed endangered species, threatened species, and petitioned species.

THE OFFICE OF SPECIES CONSERVATION STRATEGIC PLAN STATES:

MISSION
The Office of Species Conservation is dedicated to planning, coordinating, and implementing the State's actions to conserve and recover species listed as threatened, endangered or candidate under the federal Endangered Species Act (ESA). This work is done in coordination with the States' natural resource agencies and with the input of the citizens of Idaho, while taking into consideration the economic vitality of the State.

VISION
The Office of Species Conservation seeks to proactively provide leadership and guidance for constituents including state, federal, and private stakeholders, seeking assistance with the conservation of rare and declining species, and recovery and delisting of threatened, endangered and candidate species under the ESA.

PRINCIPLES AND VALUES
1. Rely upon science and common sense in developing conservation programs.
2. Involve all parties impacted by recovery decisions.
3. Understand and incorporate Idaho values into conservation measures.
4. Incorporate the state's need for economic vitality into considerations for species recovery.

GOALS
1. Coordinate federal ESA programs with state agencies.
2. Solicit, provide oversight, and delegate funding for ESA programs.
3. Negotiate agreements with federal agencies concerning endangered species.
4. Establish superior constituent services for state, federal, and private stakeholders seeking assistance with ESA issues.

Office of Species Conservation

Analyst: Jessup

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	1,629,000	1,570,500	(58,500) (3.6%)	1,690,600	1,707,300	1,733,700
Miscellaneous Revenue 34900	15,000	0	(15,000) (100.0%)	15,000	15,000	15,000
Federal Grant 34800	13,016,700	8,666,300	(4,350,400) (33.4%)	18,056,300	18,067,600	18,090,300
Total:	**14,660,700**	**10,236,800**	**(4,423,900) (30.2%)**	**19,761,900**	**19,789,900**	**19,839,000**

Office of Species Conservation

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**15.00**	**1,690,600**	**19,761,900**	***15.00***	***1,690,600***	***19,761,900***
Removal of Onetime Expenditures	0.00	(75,000)	(75,000)	*0.00*	*(75,000)*	*(75,000)*
FY 2024 Base	**15.00**	**1,615,600**	**19,686,900**	***15.00***	***1,615,600***	***19,686,900***
Personnel Benefit Costs	0.00	6,100	11,500	*0.00*	*6,100*	*11,500*
Statewide Cost Allocation	0.00	3,700	3,700	*0.00*	*3,700*	*3,700*
Change in Employee Compensation	0.00	6,900	12,800	*0.00*	*27,400*	*50,900*
FY 2024 Program Maintenance	**15.00**	**1,632,300**	**19,714,900**	***15.00***	***1,652,800***	***19,753,000***
1. Sage Grouse Grazing Study	0.00	75,000	75,000	*0.00*	*75,000*	*75,000*
DHR Consolidation	0.00	0	0	*0.00*	*5,900*	*11,000*
FY 2024 Total	**15.00**	**1,707,300**	**19,789,900**	***15.00***	***1,733,700***	***19,839,000***
Change from Original Appropriation	0.00	16,700	28,000	*0.00*	*43,100*	*77,100*
% Change from Original Appropriation		1.0%	0.1%		2.5%	0.4%

Office of Species Conservation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023 which included $75,000 for year-eight of a sage grouse study.					
	15.00	1,690,600	15,000	18,056,300	19,761,900
Removal of Onetime Expenditures					
This adjustment removes $75,000 for the eighth year of the study on sage grouse that was funded on a onetime basis in FY 2023.					
Agency Request	0.00	(75,000)	0	0	(75,000)
Governor's Recommendation	*0.00*	*(75,000)*	*0*	*0*	*(75,000)*
FY 2024 Base					
Agency Request	15.00	1,615,600	15,000	18,056,300	19,686,900
Governor's Recommendation	*15.00*	*1,615,600*	*15,000*	*18,056,300*	*19,686,900*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	6,100	0	5,400	11,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*6,100*	*0*	*5,400*	*11,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $4,200, risk management costs will decrease by $1,900, State Controller fees will increase by $1,900, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $7,800, for a net increase of $3,700.					
Agency Request	0.00	3,700	0	0	3,700
Governor's Recommendation	*0.00*	*3,700*	*0*	*0*	*3,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	6,900	0	5,900	12,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*27,400*	*0*	*23,500*	*50,900*
FY 2024 Program Maintenance					
Agency Request	15.00	1,632,300	15,000	18,067,600	19,714,900
Governor's Recommendation	*15.00*	*1,652,800*	*15,000*	*18,085,200*	*19,753,000*

Office of Species Conservation

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Sage Grouse Grazing Study					

The office requests $75,000 in onetime operating expenditures from the General Fund to continue the University of Idaho's sage grouse study, which would be its tenth and final year. The same amount was approved in FY 2022 and FY 2023 for the eighth and ninth years of research. In February through August of 2023, the last year of field sampling will occur with analysis for the data to take place from August 2023 through June 2024. There is currently no empirical data available that measures the impact of different livestock grazing and management methodologies on sage grouse populations. Despite the 2015 "not-warranted" finding under the Endangered Species Act for the greater sage grouse, the U.S. Fish and Wildlife Service is assessing the threats to sage grouse.

The agency's sage grouse project requires $600,000 annually for five existing sites. The Bureau of Land Management has consistently provided the support, as have the Idaho Department of Fish & Game and industry partners. For the first nine years of the study, researchers at the University of Idaho have gathered data. During the final fiscal year of the project (FY 2024), researchers will analyze completed data, analyze the data, and finalize results.

Agency Request	0.00	75,000	0	0	75,000
Governor's Recommendation	*0.00*	*75,000*	*0*	*0*	*75,000*
DHR Consolidation					
Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $11,000 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*0.00*	*5,900*	*0*	*5,100*	*11,000*
FY 2024 Total					
Agency Request	15.00	1,707,300	15,000	18,067,600	19,789,900
Governor's Recommendation	*15.00*	*1,733,700*	*15,000*	*18,090,300*	*19,839,000*
Agency Request					
Change from Original App	0.00	16,700	0	11,300	28,000
% Change from Original App	0.0%	1.0%	0.0%	0.1%	0.1%
Governor's Recommendation					
Change from Original App	*0.00*	*43,100*	*0*	*34,000*	*77,100*
% Change from Original App	*0.0%*	*2.5%*	*0.0%*	*0.2%*	*0.4%*

STEM Action Center

Analyst: Osborne

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	3,056,100	3,014,000	3,173,200	3,274,100	*3,296,100*
Dedicated	4,929,900	2,039,400	2,929,900	2,929,900	*2,929,900*
Federal	0	0	8,500	0	*0*
Total:	**7,986,000**	**5,053,400**	**6,111,600**	**6,204,000**	***6,226,000***
Percent Change:	0.0%	(36.7%)	20.9%	1.5%	*1.9%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	597,900	572,600	635,000	827,500	*849,500*
Operating Expenditures	7,388,100	4,480,100	5,468,100	5,275,200	*5,275,200*
Capital Outlay	0	700	8,500	101,300	*101,300*
Total:	**7,986,000**	**5,053,400**	**6,111,600**	**6,204,000**	***6,226,000***
Full-Time Positions (FTP)	6.00	6.00	6.00	8.00	*8.00*

Division Description

The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015 to promote the expansion of student engagement in STEM activities. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Section 67-823, Idaho Code].

The goal of the STEM Action Center is to produce a competitive STEM-ready workforce with the skill set needed to ensure Idaho's long-term economic prosperity. STEM Action Center seeks to coordinate with other agencies to promote the advancement of STEM, including the Office of the State Board of Education, the State Department of Education, Career Technical Education, the Department of Labor, the Department of Commerce, the Workforce Development Council, as well as schools, educators, students and their parents, and the community at large, including after-school STEM programs, STEM camps, and public libraries. The STEM Action Center also works closely with Idaho businesses and industries to create partnerships through mentorships, internships, awareness events, and sponsorship opportunities. Career fairs and community STEM events allow students and communities to interact with industry professionals and provide real-world experiences to inspire students to pursue higher-level STEM coursework and/or STEM careers.

STEM Action Center

Analyst: Osborne

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	3,056,100	3,014,000	(42,100) (1.4%)	3,173,200	3,274,100	3,296,100
STEM Education 24000	4,929,900	2,039,400	(2,890,500) (58.6%)	2,929,900	2,929,900	2,929,900
American Rescue Plan 34400	0	0	0 0.0%	8,500	0	0
Total:	**7,986,000**	**5,053,400**	**(2,932,600) (36.7%)**	**6,111,600**	**6,204,000**	**6,226,000**

STEM Action Center

Analyst: Osborne

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**6.00**	**3,173,200**	**6,111,600**	***6.00***	***3,173,200***	***6,111,600***
Prior Year Reappropriation	0.00	0	2,000,000	*0.00*	*0*	*2,000,000*
FY 2023 Total Appropriation	**6.00**	**3,173,200**	**8,111,600**	***6.00***	***3,173,200***	***8,111,600***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**6.00**	**3,173,200**	**8,111,600**	***6.00***	***3,173,200***	***8,111,600***
Removal of Onetime Expenditures	0.00	0	(2,008,500)	*0.00*	*0*	*(2,008,500)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**6.00**	**3,173,200**	**6,103,100**	***6.00***	***3,173,200***	***6,103,100***
Personnel Benefit Costs	0.00	3,500	3,500	*0.00*	*3,500*	*3,500*
Replacement Items	0.00	3,000	3,000	*0.00*	*3,000*	*3,000*
Statewide Cost Allocation	0.00	5,700	5,700	*0.00*	*5,700*	*5,700*
Change in Employee Compensation	0.00	5,400	5,400	*0.00*	*21,400*	*21,400*
FY 2024 Program Maintenance	**6.00**	**3,190,800**	**6,120,700**	***6.00***	***3,206,800***	***6,136,700***
1. Development and Marketing Administrator	1.00	0	0	*1.00*	*0*	*0*
2. Communications Manager	1.00	83,300	83,300	*1.00*	*83,300*	*83,300*
DHR Consolidation	0.00	0	0	*0.00*	*6,000*	*6,000*
FY 2024 Total	**8.00**	**3,274,100**	**6,204,000**	***8.00***	***3,296,100***	***6,226,000***
Change from Original Appropriation	2.00	100,900	92,400	*2.00*	*122,900*	*114,400*
% Change from Original Appropriation		3.2%	1.5%		3.9%	1.9%

STEM Action Center

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023 which provided $83,900 ongoing from the General Fund for supporting STEM-designated schools.					
	6.00	3,173,200	2,929,900	8,500	6,111,600
Prior Year Reappropriation					
The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2022 into FY 2023. Carryover included $2,000,000 for the STEM summer learning program. Carryover was approved by the Legislature and will be removed as a onetime expenditure before calculation the FY 2024 Base.					
Agency Request	0.00	0	2,000,000	0	2,000,000
Governor's Recommendation	*0.00*	*0*	*2,000,000*	*0*	*2,000,000*
FY 2023 Total Appropriation					
Agency Request	6.00	3,173,200	4,929,900	8,500	8,111,600
Governor's Recommendation	*6.00*	*3,173,200*	*4,929,900*	*8,500*	*8,111,600*
Expenditure Adjustments					
The agency requests a onetime account transfer within the General Fund from operating expenditures to capital outlay in order to comply with standards set by the Governmental Accounting Standards Board (GASB), which requires leases to be paid from capital outlay.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	6.00	3,173,200	4,929,900	8,500	8,111,600
Governor's Recommendation	*6.00*	*3,173,200*	*4,929,900*	*8,500*	*8,111,600*
Removal of Onetime Expenditures					
This request removes onetime appropriation from operating expenditures for the STEM summer learning program and computer equipment.					
Agency Request	0.00	0	(2,000,000)	(8,500)	(2,008,500)
Governor's Recommendation	*0.00*	*0*	*(2,000,000)*	*(8,500)*	*(2,008,500)*
Base Adjustments					
The agency requests an ongoing account transfer of $90,500 from the General Fund from operating expenditures to capital outlay in order to comply with standards set by the Governmental Standards Accounting Board, which requires leases to be paid from capital outlay.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	6.00	3,173,200	2,929,900	0	6,103,100
Governor's Recommendation	*6.00*	*3,173,200*	*2,929,900*	*0*	*6,103,100*

STEM Action Center

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	3,500	0	0	3,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*3,500*	*0*	*0*	*3,500*
Replacement Items					
The agency requests $3,000 onetime from the General Fund to replace two wireless access points. This equipment allows the agency's wi-fi signal to function with the proper signal strength through the entire office area. Each device has a cost of $1,500 and was recommended by the Office of Information Technology Services as the agency's current equipment will reach the end of support in FY 2024.					
Agency Request	0.00	3,000	0	0	3,000
Governor's Recommendation	*0.00*	*3,000*	*0*	*0*	*3,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by $100, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $5,500, for a net increase of $5,700.					
Agency Request	0.00	5,700	0	0	5,700
Governor's Recommendation	*0.00*	*5,700*	*0*	*0*	*5,700*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	5,400	0	0	5,400
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*21,400*	*0*	*0*	*21,400*
FY 2024 Program Maintenance					
Agency Request	6.00	3,190,800	2,929,900	0	6,120,700
Governor's Recommendation	*6.00*	*3,206,800*	*2,929,900*	*0*	*6,136,700*

STEM Action Center

Analyst: Osborne

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Development and Marketing Administrator					
The STEM Action Center Foundation was established in 2017 to support duties found in Title 67, Chapter 8, Idaho Code. These duties include engaging private entities and industry in supporting STEM activities in schools, career readiness, and STEM action center projects. The foundation raises over $1 million per year. Currently, the agency contracts with a private company to manage the foundation. This five year contract currently costs the agency $166,900 per year and will conclude at the end of FY 2023.					
The agency requests 1.00 FTP and an ongoing net-zero fund shift of $87,900 from the General Fund from operating expenditures to personnel costs for a development and marketing administrator to manage the STEM Action Center Foundation. This position will be responsible for relationships with private entities, securing funding for STEM activities, compliance, and financial oversight. This position is budgeted at pay grade M with $61,900 in salary and $26,000 in benefits, which is 80% of policy. The agency also requests a onetime shift of $3,900 from operation expenditures to capital outlay for computer and office equipment for the new position.					
Agency Request	1.00	0	0	0	0
Governor's Recommendation	*1.00*	*0*	*0*	*0*	*0*
2. Communications Manager					
The agency requests 1.00 FTP, $95,700 ongoing and $3,900 one time from the General Fund for a communications manager. This position is budgeted at pay grade N with $68,400 in salary and $27,300 in benefits, which is 80% of policy. The position will oversee all communication for the agency including website, social media, newsletter, and presentations. This work is currently being done ad hoc by various agency employees. With a communications manager, the various agency employees currently doing communications tasks will no longer need to do these tasks and can focus on their individual job responsibilities. As part of this request, $12,400 ongoing will be transferred from operating expenditures to personnel costs, and $3,900 onetime will be transferred from operating expenditures to capital outlay for computer and office equipment for the new position.					
Agency Request	1.00	83,300	0	0	83,300
Governor's Recommendation	*1.00*	*83,300*	*0*	*0*	*83,300*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $6,000 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*6,000*	*0*	*0*	*6,000*
FY 2024 Total					
Agency Request	8.00	3,274,100	2,929,900	0	6,204,000
Governor's Recommendation	*8.00*	*3,296,100*	*2,929,900*	*0*	*6,226,000*
Agency Request					
Change from Original App	2.00	100,900	0	(8,500)	92,400
% Change from Original App	33.3%	3.2%	0.0%	(100.0%)	1.5%
Governor's Recommendation					
Change from Original App	*2.00*	*122,900*	*0*	*(8,500)*	*114,400*
% Change from Original App	*33.3%*	*3.9%*	*0.0%*	*(100.0%)*	*1.9%*

Wolf Depredation Control Board

Analyst: Williamson

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	392,000	375,900	392,000	392,000	*392,000*
Percent Change:	0.0%	(4.1%)	4.3%	0.0%	*0.0%*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	392,000	375,900	392,000	392,000	*392,000*

Division Description

The Legislature passed H470 of 2014 to recognize that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Office of the Governor and created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. H470 established that fees from sportsmen and the livestock industry be allocated into the subaccounts with the expectation that the General Fund would also contribute. The responsibility of the Wolf Control Board is to allocate the moneys for control actions approved by the Idaho Fish and Game Commission. The board has a cooperative services agreement and a work plan with Wildlife Services (Section 22-5301, Idaho Code). H470 was set to have Section 22-5301 expire on June 30, 2019; however, S1039 of 2019 removed the sunset from statute.

The Wolf Depredation Control Program acts as a conduit to pass moneys from the state, sportsmen, and livestock producers through the Wolf Depredation Control Board to the Wildlife Services Program under the United States Department of Agriculture Animal and Plant Health Inspection Service. The Fish and Game Commission requires that expenditures from the Fish and Game Transfer Subaccount be spent for the benefit of wild ungulates (hoofed animals).

Starting in FY 2021, the Legislature provided a base budget of $392,000 from the General Fund in addition to the dedicated transfers that have been treated as onetime to the continuously appropriated funds.

Wolf Depredation Control Board

Analyst: Williamson

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	392,000	375,900	(16,100) (4.1%)	392,000	392,000	392,000
Total:	**392,000**	**375,900**	**(16,100)** **(4.1%)**	**392,000**	**392,000**	**392,000**

Wolf Depredation Control Board

Analyst: Williamson

Organization, Revenues, and Contracted Services

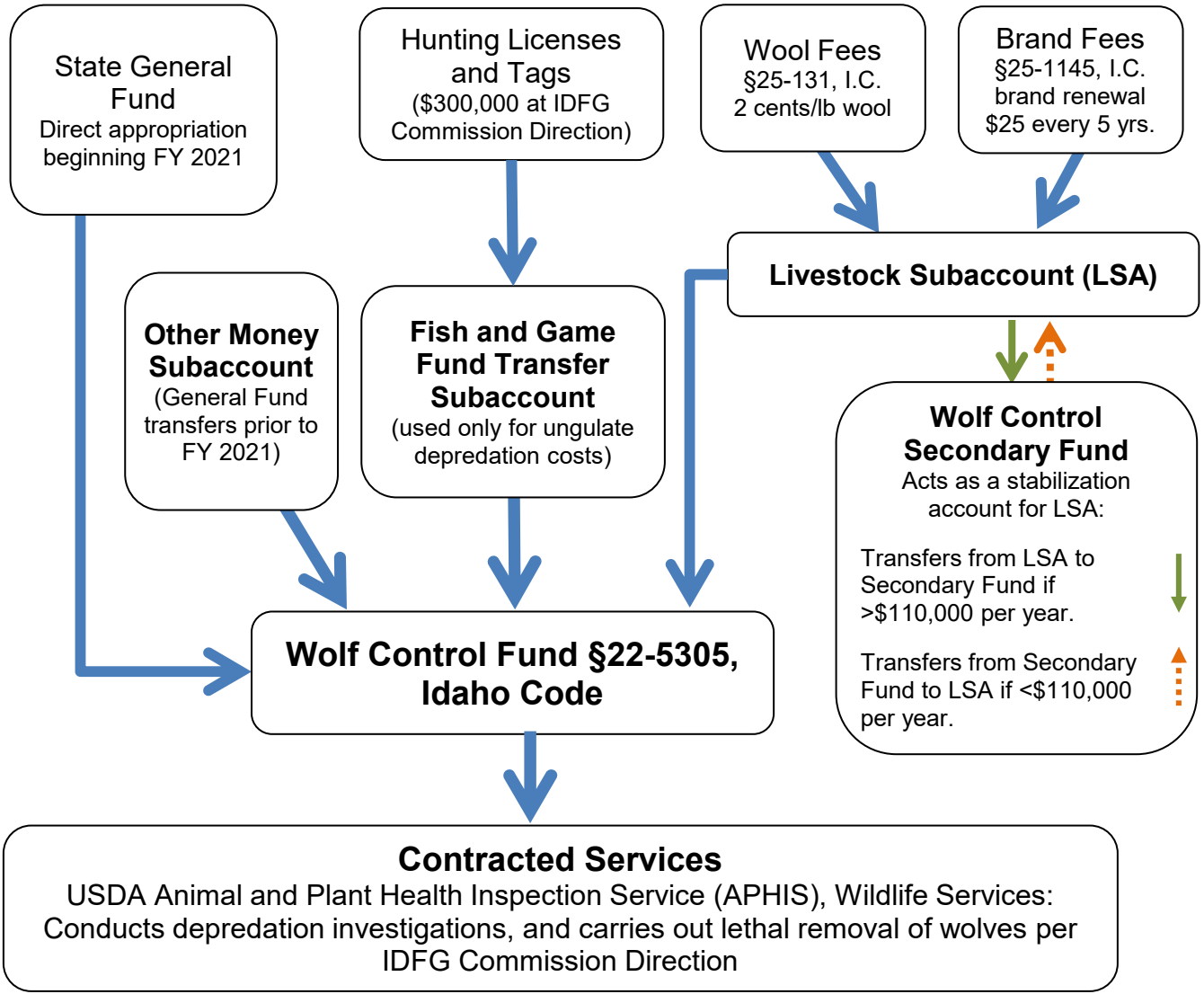
Organization

Idaho Wolf Depredation Control Board

1) **Celia Gould**, Co-Chairman & Director Idaho Department of Agriculture (ISDA)
2) **Ed Schriever**, Co-Chairman & Director Department of Fish and Game (IDFG)
3) **Jerry Cloninger**, Representative of sportsmen's interests
4) **Richard Savage**, Representative of livestock industry
5) **Vacant**, Member of public at large

Board's role to direct and manage funds for depredation control pursuant to Section 22-5301, Idaho Code. Staffing for meetings provided by both IDFG and ISDA, with relevant expenses paid by the Wolf Control Fund.

Revenues



Contracted Services

USDA Animal and Plant Health Inspection Service (APHIS), Wildlife Services: Conducts depredation investigations, and carries out lethal removal of wolves per IDFG Commission Direction

Wolf Depredation Control Board

Analyst: Williamson

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**392,000**	**392,000**	***0.00***	***392,000***	***392,000***
FY 2024 Base	**0.00**	**392,000**	**392,000**	***0.00***	***392,000***	***392,000***
FY 2024 Total	**0.00**	**392,000**	**392,000**	***0.00***	***392,000***	***392,000***
Change from Original Appropriation	0.00	0	0	*0.00*	*0*	*0*
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

Wolf Depredation Control Board

Analyst: Williamson

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded no line items for FY 2023.					
	0.00	392,000	0	0	392,000
FY 2024 Base					
Agency Request	0.00	392,000	0	0	392,000
Governor's Recommendation	*0.00*	*392,000*	*0*	*0*	*392,000*
FY 2024 Total					
Agency Request	0.00	392,000	0	0	392,000
Governor's Recommendation	*0.00*	*392,000*	*0*	*0*	*392,000*
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App		*0.0%*			*0.0%*

Workforce Development Council

Analyst: Farina

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	0	0	125,000	0	*0*
Dedicated	12,755,500	5,529,000	8,534,300	8,578,200	*13,600,200*
Federal	15,897,800	761,400	25,909,800	40,940,800	*40,959,300*
Total:	**28,653,300**	**6,290,400**	**34,569,100**	**49,519,000**	***54,559,500***
Percent Change:	0.0%	(78.0%)	449.6%	43.2%	*57.8%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	751,000	575,000	797,700	1,017,700	*2,058,300*
Operating Expenditures	447,400	664,000	1,210,000	1,136,400	*5,136,300*
Trustee/Benefit	27,454,900	5,051,400	32,561,400	47,364,900	*47,364,900*
Total:	**28,653,300**	**6,290,400**	**34,569,100**	**49,519,000**	***54,559,500***
Full-Time Positions (FTP)	8.00	8.00	9.00	11.00	*17.00*

Division Description

Authorized in Section 72-1201, Idaho Code, the Workforce Development Council was created under the Office of the Governor through H432 of 2018. The requirements, goals, and objectives of the Workforce Development Council include: 1) Increase public awareness of and access to career education and training opportunities; 2) Improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) Provide the most efficient use of federal, state, and local workforce development resources; 4) Fulfill the requirements of the State Workforce Investment Board as set forth in the Workforce Innovation and Opportunity Act (WIOA); and 5) Develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund.

Beginning in FY 2022, the Workforce Development Council began managing American Rescue Plan Act funds from the State Fiscal Recovery Fund for childcare infrastructure grants and workforce training grants.

Workforce Development Council

Analyst: Farina

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	0	0	0 0.0%	125,000	0	0
Workforce Development Training 30500	12,755,500	5,529,000	(7,226,500) (56.7%)	8,534,300	8,578,200	8,595,200
In Demand Career Fund 32300	0	0	0 0.0%	0	0	5,005,000
ARPA State Fiscal Recovery 34430	15,000,000	14,700	(14,985,300) (99.9%)	25,000,000	40,014,700	40,025,900
Federal Grant 34800	897,800	746,700	(151,100) (16.8%)	909,800	926,100	933,400
Total:	**28,653,300**	**6,290,400**	**(22,362,900) (78.0%)**	**34,569,100**	**49,519,000**	**54,559,500**

Workforce Development Council

Analyst: Farina

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**9.00**	**125,000**	**34,569,100**	***9.00***	***125,000***	***34,569,100***
Prior Year Reappropriation	0.00	0	14,985,300	*0.00*	*0*	*14,985,300*
1. Semiconductor Workforce Training	0.00	0	0	*0.00*	*15,000,000*	*30,000,000*
Other App Adjustments	0.00	0	0	*0.00*	*(15,000,000)*	*(15,000,000)*
FY 2023 Total Appropriation	**9.00**	**125,000**	**49,554,400**	***9.00***	***125,000***	***64,554,400***
Expenditure Adjustments	2.00	0	0	*2.00*	*0*	*0*
FY 2023 Estimated Expenditures	**11.00**	**125,000**	**49,554,400**	***11.00***	***125,000***	***64,554,400***
Removal of Onetime Expenditures	0.00	(125,000)	(15,110,300)	*0.00*	*(125,000)*	*(30,110,300)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**11.00**	**0**	**34,444,100**	***11.00***	***0***	***34,444,100***
Personnel Benefit Costs	0.00	0	6,500	*0.00*	*0*	*6,500*
Statewide Cost Allocation	0.00	0	2,800	*0.00*	*0*	*2,800*
Change in Employee Compensation	0.00	0	6,800	*0.00*	*0*	*27,100*
FY 2024 Program Maintenance	**11.00**	**0**	**34,460,200**	***11.00***	***0***	***34,480,500***
1. CEC Funding Shift	0.00	0	13,300	*0.00*	*0*	*13,300*
2. New Space Lease	0.00	0	33,600	*0.00*	*0*	*33,600*
3. Idaho Launch Expansion	0.00	0	0	*6.00*	*0*	*5,000,000*
51. Childcare Infrastructure Grants	0.00	0	15,000,000	*0.00*	*0*	*15,004,600*
52. Workforce Training Grants Management	0.00	0	11,900	*0.00*	*0*	*12,200*
DHR Consolidation	0.00	0	0	*0.00*	*0*	*15,300*
Budget Law Exemptions	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**11.00**	**0**	**49,519,000**	***17.00***	***0***	***54,559,500***
Change from Original Appropriation	2.00	(125,000)	14,949,900	*8.00*	*(125,000)*	*19,990,400*
% Change from Original Appropriation		(100.0%)	43.2%		(100.0%)	57.8%

Workforce Development Council

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023. These include funding for an administrative assistant; funding to study the Certified Nursing Assistant certification pipeline; and funding from the State Fiscal Recovery Fund for workforce training and apprenticeships grants.					
	9.00	125,000	8,534,300	25,909,800	34,569,100
Prior Year Reappropriation					
The Legislature provided authority in S1411 of 2022 to carryover the agency's unencumbered and unspent appropriation balances from FY 2022 into FY 2023 from the ARPA State Fiscal Recovery Fund.					
Agency Request	0.00	0	0	14,985,300	14,985,300
Governor's Recommendation	*0.00*	*0*	*0*	*14,985,300*	*14,985,300*
1. Semiconductor Workforce Training					
Agency Request	0.00	0	0	0	0
The Governor recommends a cash transfer of $15,000,000 from the General Fund to the Workforce Development Training Fund and $15,000,000 onetime in trustee and benefit payments from the Workforce Development Training Fund to provide grants that invest in the talent pipeline for semiconductor manufacturers.					
Governor's Recommendation	*0.00*	*15,000,000*	*15,000,000*	*0*	*30,000,000*
Other App Adjustments					
Agency Request	0.00	0	0	0	0
This adjustment represents a cash transfer of $15,000,000 from the General Fund to the Workforce Development Training Fund.					
Governor's Recommendation	*0.00*	*(15,000,000)*	*0*	*0*	*(15,000,000)*
FY 2023 Total Appropriation					
Agency Request	9.00	125,000	8,534,300	40,895,100	49,554,400
Governor's Recommendation	*9.00*	*125,000*	*23,534,300*	*40,895,100*	*64,554,400*
Expenditure Adjustments					
The Workforce Development Council was approved by the Governor for 2.00 FTP for FY 2023 to assist the agency in managing childcare infrastructure grants.					
Agency Request	2.00	0	0	0	0
Governor's Recommendation	*2.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	11.00	125,000	8,534,300	40,895,100	49,554,400
Governor's Recommendation	*11.00*	*125,000*	*23,534,300*	*40,895,100*	*64,554,400*
Removal of Onetime Expenditures					
This adjustment removes onetime appropriations for replacement items, line items, and reappropriation.					
Agency Request	0.00	(125,000)	0	(14,985,300)	(15,110,300)
Recommended by the Governor and removes the onetime supplemental appropriation.					
Governor's Recommendation	*0.00*	*(125,000)*	*(15,000,000)*	*(14,985,300)*	*(30,110,300)*
Base Adjustments					
This net-zero adjustment makes the 2.00 FTP approved by the Governor ongoing.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	11.00	0	8,534,300	25,909,800	34,444,100
Governor's Recommendation	*11.00*	*0*	*8,534,300*	*25,909,800*	*34,444,100*

Workforce Development Council

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	0	3,400	3,100	6,500
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*0*	*3,400*	*3,100*	*6,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will decrease by $1,800, risk management costs will increase by $300, State Controller fees will increase by $800, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $3,400, for a net increase of $2,800.					
Agency Request	0.00	0	2,800	0	2,800
Governor's Recommendation	*0.00*	*0*	*2,800*	*0*	*2,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	0	4,100	2,700	6,800
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*0*	*16,400*	*10,700*	*27,100*
FY 2024 Program Maintenance					
Agency Request	11.00	0	8,544,600	25,915,600	34,460,200
Governor's Recommendation	*11.00*	*0*	*8,556,900*	*25,923,600*	*34,480,500*
1. CEC Funding Shift					
The Workforce Development Council (WDC) has an agreement in place with the Idaho Department of Labor (DOL) to utilize federal funds for half of the personnel cost of the WDC executive director and management assistant. The Workforce Innovation and Opportunity Act (WIOA) grant that the Workforce Development Council receives as a subaward from the Idaho Department of Labor is to offset the cost associated with the WDC serving as the State and Local Workforce Development Board under the WIOA. The change in employee compensation included in the FY 2023 budget did not adequately fund the 50/50 funding split. As a result, the Workforce Development Council requests $13,300 ongoing from the Federal Grant Fund to balance employee compensation equally between dedicated funds and federal funds.					
Agency Request	0.00	0	0	13,300	13,300
Governor's Recommendation	*0.00*	*0*	*0*	*13,300*	*13,300*
2. New Space Lease					
At the beginning of FY 2023 the Workforce Development Council moved from their colocation with the Department of Labor to the Capitol Annex Building (former Ada County Courthouse). This move allowed the agency to expand from ~1,000 sqft to ~4,000 sqft. The agency requests $33,600 ongoing from the Idaho Workforce Development Training Fund to cover the new lease amount. The requested amount represents the difference between the old lease and the estimated cost of the new lease.					
Agency Request	0.00	0	33,600	0	33,600
Governor's Recommendation	*0.00*	*0*	*33,600*	*0*	*33,600*

Workforce Development Council

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
3. Idaho Launch Expansion					
Agency Request	0.00	0	0	0	0

During the 2022 Extraordinary Session, H1 was approved by the Legislature, signed into law by the Governor, and included the creation of an In-Demand Careers Fund, which consists of moneys transferred from sales tax collections, among other sources. Found in Section 33-4305, Idaho Code, moneys in the fund are subject to appropriation. The Governor recommends 6.00 FTP and $4,000,100 ongoing and $999,900 onetime from the In-Demand Career Fund to expand the Idaho Launch program.

The Idaho Launch program began in November 2020 and provides up to $7,500 towards the cost of education and training aligned to in demand occupations that typically would not qualify for federal financial assistance. Currently, the program is available to any Idahoan who commits to working in Idaho for at least one year beyond the completion of training. Over $11 million has been obligated for over 3,800 participants through November 30, 2022.

The expansion of the program would provide eligible Idaho high school graduates with a minimum of $8,500 to use towards any accredited Idaho postsecondary program or training program approved by the Workforce Development Council. The recommended funding for FY 2024 would be used to procure, develop, and/or connect platforms to accept applications, document eligibility, and administer student accounts.

Governor's Recommendation	*6.00*	*0*	*5,000,000*	*0*	*5,000,000*
51. Childcare Infrastructure Grants					

For FY 2024, the Workforce Development Council requests $15,000,000 ongoing from the ARPA State Fiscal Recovery Fund for childcare infrastructure grants. This request will make the funds appropriated in FY 2022 and reappropriated into FY 2023 ongoing for the life of the available moneys. The personnel costs support two limited service positions: a Financial Specialist Principal and a Grants/Contracts Operations Analyst.

The child care expansion grants are used to offset costs for employers to provide childcare as an employment benefit, childcare providers who are working with employer partners to expand number of children served, and to support recruitment and training of childcare staff.

S1411 of 2022 provided the Workforce Development Council a onetime supplemental appropriation of 2.00 FTP and $15,000,000 from the ARPA State Fiscal Recovery Fund (SFRF) to provide childcare infrastructure grants and carryover authority for any related unencumbered and unspent appropriation balances from FY 2022 into FY 2023. The Governor approved the agency for 2.00 FTP for FY 2023 to assist the agency in managing the reappropriated grant moneys. The total amount obligated from the State Fiscal Recovery Fund for Childcare Infrastructure Grants is $30,000,000 over 5 years.

Agency Request	0.00	0	0	15,000,000	15,000,000

Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	*0.00*	*0*	*0*	*15,004,600*	*15,004,600*
52. Workforce Training Grants Management					

S1411 of the 2022 appropriated 2.00 FTP and $25,000,000 ongoing from the American Rescue Plan Act (ARPA) State Fiscal Recovery Fund for workforce training and apprenticeships, with $123,600 for personnel costs. The agency has been experiencing difficulties filling the limited service position as funded for FY 2023. To increase the competitiveness of the positions, the agency requests $11,900 ongoing from the ARPA State Fiscal Recovery Fund to increase available employee compensation.

Agency Request	0.00	0	0	11,900	11,900

Recommended by the Governor with changes for benefits and compensation.

Governor's Recommendation	*0.00*	*0*	*0*	*12,200*	*12,200*
DHR Consolidation					
Agency Request	0.00	0	0	0	0

The Governor recommends an increase of $15,300 to consolidate existing human resource positions under the Division of Human Resources.

Governor's Recommendation	*0.00*	*0*	*9,700*	*5,600*	*15,300*

Workforce Development Council

Analyst: Farina

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions					
The Workforce Development Council requests authority to carry over its unencumbered and unspent appropriation balances from FY 2023 into FY 2024 from the General Fund for a CNA pipeline study and from the ARPA State Fiscal Recovery Fund for Childcare Infrastructure Grants and Workforce Training Grants. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor to include unencumbered and unspent appropriation balances for workforce training from the Workforce Development Training Fund in an amount not to exceed $15,000,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	11.00	0	8,578,200	40,940,800	49,519,000
Governor's Recommendation	*17.00*	*0*	*13,600,200*	*40,959,300*	*54,559,500*
Agency Request					
Change from Original App	2.00	(125,000)	43,900	15,031,000	14,949,900
% Change from Original App	22.2%	(100.0%)	0.5%	58.0%	43.2%
Governor's Recommendation					
Change from Original App	*8.00*	*(125,000)*	*5,065,900*	*15,049,500*	*19,990,400*
% Change from Original App	*88.9%*	*(100.0%)*	*59.4%*	*58.1%*	*57.8%*

Idaho Legislative Budget Book

Legislative Branch

2023 Legislative Session

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Legislative Branch

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Legislature	8,761,000	8,511,000	8,611,000	8,511,000	*8,511,000*
Legislative Services Office	10,152,100	8,208,700	10,120,000	10,070,500	*10,275,500*
Legislative Technology	0	0	3,053,000	0	*0*
Performance Evaluations, Office of	983,800	973,100	1,030,000	1,112,200	*1,136,700*
Redistricting Commission	506,200	212,800	0	0	*0*
Total:	**20,403,100**	**17,905,600**	**22,814,000**	**19,693,700**	***19,923,200***
BY FUND CATEGORY					
General	17,358,800	16,460,400	17,116,600	17,350,300	*17,539,600*
Dedicated	3,044,300	1,445,200	2,320,600	2,343,400	*2,383,600*
Federal	0	0	3,376,800	0	*0*
Total:	**20,403,100**	**17,905,600**	**22,814,000**	**19,693,700**	***19,923,200***
Percent Change:	0.0%	(12.2%)	27.4%	(13.7%)	*(12.7%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	9,322,400	8,000,300	9,081,600	9,364,000	*9,593,500*
Operating Expenditures	2,212,100	1,358,300	3,874,500	1,814,700	*1,814,700*
Capital Outlay	107,600	36,000	1,346,900	4,000	*4,000*
Trustee/Benefit	8,761,000	8,511,000	8,511,000	8,511,000	*8,511,000*
Total:	**20,403,100**	**17,905,600**	**22,814,000**	**19,693,700**	***19,923,200***
Full-Time Positions (FTP)	80.00	80.00	80.00	80.00	*80.00*

Department Description

The Legislative Branch consists of the Senate, House of Representatives, and their nonpartisan staff offices overseen by the Legislative Council and the Joint Legislative Oversight Committee (JLOC). The Legislative Council consists of the President Pro Tempore of the Senate; the Speaker of the House of Representatives; the majority and minority floor leaders of each body; two senators and two representatives selected by members of the majority party; and two senators and two representatives selected by members of the minority party. The council is the governing body over the year-round nonpartisan legislative staff, and has broad powers to conduct research and studies that relate to a legislative purpose. The budgeted divisions under Legislative Council are the Legislative Services Office, the Redistricting Commission, and Legislative Technology. The Office of Performance Evaluations who reports to JLOC, which consists of an equal number of legislators from both political parties and both houses.

Legislature

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	8,761,000	8,511,000	8,611,000	8,511,000	*8,511,000*
Percent Change:	0.0%	(2.9%)	1.2%	(1.2%)	*(1.2%)*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	0	100,000	0	*0*
Trustee/Benefit	8,761,000	8,511,000	8,511,000	8,511,000	*8,511,000*
Total:	**8,761,000**	**8,511,000**	**8,611,000**	**8,511,000**	***8,511,000***

Division Description

Senate and House: The Idaho Legislature is composed of 35 senators and 70 representatives from Idaho's thirty-five legislative districts. The membership is elected for two-year terms and meets annually.

The Legislature is funded through a continuous appropriation of $8,511,000 as provided for in Section 67-451, Idaho Code, which directs the State Controller to transfer money from the General Fund to the Legislative Fund, and provides for a continuing appropriation of these funds. Because these dollars are a direct transfer from the General Fund and because the Joint Finance-Appropriations Committee does not appropriate these dollars, the summary data shown above is for informational purposes only.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislature

Analyst: Bybee

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	8,761,000	8,511,000	(250,000) (2.9%)	8,611,000	8,511,000	8,511,000
Total:	**8,761,000**	**8,511,000**	**(250,000)** **(2.9%)**	**8,611,000**	**8,511,000**	**8,511,000**

Legislature

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**8,611,000**	**8,611,000**	***0.00***	***8,611,000***	***8,611,000***
Prior Year Reappropriation	0.00	250,000	250,000	*0.00*	*250,000*	*250,000*
FY 2023 Total Appropriation	**0.00**	**8,861,000**	**8,861,000**	***0.00***	***8,861,000***	***8,861,000***
Removal of Onetime Expenditures	0.00	(350,000)	(350,000)	*0.00*	*(350,000)*	*(350,000)*
FY 2024 Base	**0.00**	**8,511,000**	**8,511,000**	***0.00***	***8,511,000***	***8,511,000***
FY 2024 Total	**0.00**	**8,511,000**	**8,511,000**	***0.00***	***8,511,000***	***8,511,000***
Change from Original Appropriation	0.00	(100,000)	(100,000)	*0.00*	*(100,000)*	*(100,000)*
% Change from Original Appropriation		(1.2%)	(1.2%)		(1.2%)	(1.2%)

Legislature

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item to address the fiscal impact of House Bill 723aaS, to form an interim committee to study the public school funding formula. The Governor vetoed H723aaS, and as a result, this funding will likely go unspent.					
	0.00	8,611,000	0	0	8,611,000
Prior Year Reappropriation					
The Legislature was authorized to reappropriate or carryover $250,000 from the General Fund from FY 2022 into FY 2023. Reappropriation required legislative approval and will be removed as a onetime expenditure before calculating the FY 2024 Base. Funds were appropriated during the 2021 session to staff the interim Committee on Federalism for payments in lieu of taxes, otherwise known as PILT.					
Agency Request	0.00	250,000	0	0	250,000
Governor's Recommendation	*0.00*	*250,000*	*0*	*0*	*250,000*
FY 2023 Total Appropriation					
Agency Request	0.00	8,861,000	0	0	8,861,000
Governor's Recommendation	*0.00*	*8,861,000*	*0*	*0*	*8,861,000*
Removal of Onetime Expenditures					
Removes onetime funding for the impact of two study committees the federalism committee studying payment in lieu of taxes, and the K-12 funding formula.					
Agency Request	0.00	(350,000)	0	0	(350,000)
Governor's Recommendation	*0.00*	*(350,000)*	*0*	*0*	*(350,000)*
FY 2024 Base					
Agency Request	0.00	8,511,000	0	0	8,511,000
Governor's Recommendation	*0.00*	*8,511,000*	*0*	*0*	*8,511,000*
FY 2024 Total					
Agency Request	0.00	8,511,000	0	0	8,511,000
Governor's Recommendation	*0.00*	*8,511,000*	*0*	*0*	*8,511,000*
Agency Request					
Change from Original App	0.00	(100,000)	0	0	(100,000)
% Change from Original App		(1.2%)			(1.2%)
Governor's Recommendation					
Change from Original App	*0.00*	*(100,000)*	*0*	*0*	*(100,000)*
% Change from Original App		*(1.2%)*			*(1.2%)*

Legislative Services Office

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	7,107,800	6,763,500	7,475,600	7,727,100	*7,891,900*
Dedicated	3,044,300	1,445,200	2,320,600	2,343,400	*2,383,600*
Federal	0	0	323,800	0	*0*
Total:	**10,152,100**	**8,208,700**	**10,120,000**	**10,070,500**	***10,275,500***
Percent Change:	0.0%	(19.1%)	23.3%	(0.5%)	*1.5%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,338,100	7,122,000	8,118,400	8,329,500	*8,534,500*
Operating Expenditures	1,789,800	1,050,700	1,662,600	1,741,000	*1,741,000*
Capital Outlay	24,200	36,000	339,000	0	*0*
Total:	**10,152,100**	**8,208,700**	**10,120,000**	**10,070,500**	***10,275,500***
Full-Time Positions (FTP)	72.00	72.00	72.00	72.00	*72.00*

Division Description

Pursuant to Chapter 7, Title 67, Idaho Code, the mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the legislative branch of government. Under the direction of the Director of Legislative Services, the office consists of the Division of Research and Legislation, Division of Budget and Policy Analysis, the Legislative Audit Division, and the Information Technology Division.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Analyst: Bybee

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	7,107,800	6,763,500	(344,300) (4.8%)	7,475,600	7,727,100	7,891,900
Technology Infrastructure Stabilization 12800	107,600	0	(107,600) (100.0%)	0	0	0
Miscellaneous Revenue 34900	254,900	123,600	(131,300) (51.5%)	200,300	201,800	203,400
Legislative Capitol Facilities 36504	440,000	0	(440,000) (100.0%)	440,000	440,000	440,000
Professional Services 47500	2,241,800	1,321,600	(920,200) (41.0%)	1,680,300	1,701,600	1,740,200
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	323,800	0	0
Total:	**10,152,100**	**8,208,700**	**(1,943,400)** **(19.1%)**	**10,120,000**	**10,070,500**	**10,275,500**

Legislative Services Office

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**72.00**	**7,475,600**	**10,120,000**	***72.00***	***7,475,600***	***10,120,000***
Prior Year Reappropriation	0.00	0	107,600	*0.00*	*0*	*107,600*
FY 2023 Total Appropriation	**72.00**	**7,475,600**	**10,227,600**	***72.00***	***7,475,600***	***10,227,600***
Expenditure Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2023 Estimated Expenditures	**72.00**	**7,475,600**	**10,227,600**	***72.00***	***7,475,600***	***10,227,600***
Removal of Onetime Expenditures	0.00	(15,200)	(446,600)	*0.00*	*(15,200)*	*(446,600)*
FY 2024 Base	**72.00**	**7,460,400**	**9,781,000**	***72.00***	***7,460,400***	***9,781,000***
Personnel Benefit Costs	0.00	35,100	44,600	*0.00*	*35,100*	*44,600*
Statewide Cost Allocation	0.00	13,800	13,600	*0.00*	*13,800*	*13,600*
Change in Employee Compensation	0.00	55,000	68,500	*0.00*	*219,800*	*273,500*
FY 2024 Program Maintenance	**72.00**	**7,564,300**	**9,907,700**	***72.00***	***7,729,100***	***10,112,700***
1. House/Senate Technology	0.00	64,800	64,800	*0.00*	*64,800*	*64,800*
2. Emergency Compensation	0.00	89,500	89,500	*0.00*	*89,500*	*89,500*
3. Temporary Staff Compensation	0.00	8,500	8,500	*0.00*	*8,500*	*8,500*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**72.00**	**7,727,100**	**10,070,500**	***72.00***	***7,891,900***	***10,275,500***
Change from Original Appropriation	0.00	251,500	(49,500)	*0.00*	*416,300*	*155,500*
% Change from Original Appropriation		3.4%	(0.5%)		5.6%	1.5%

Legislative Services Office

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for maintenance costs of workpaper software for the Legislative Services Office Audit Division.					
	72.00	7,475,600	2,320,600	323,800	10,120,000
Prior Year Reappropriation					
Legislative Services Office was authorized to reappropriate or carryover the unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund, which was $107,600. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2024 Base.					
Agency Request	0.00	0	107,600	0	107,600
Governor's Recommendation	*0.00*	*0*	*107,600*	*0*	*107,600*
FY 2023 Total Appropriation					
Agency Request	72.00	7,475,600	2,428,200	323,800	10,227,600
Governor's Recommendation	*72.00*	*7,475,600*	*2,428,200*	*323,800*	*10,227,600*
Expenditure Adjustments					
Moves $323,800 from capital outlay to operating expenditures reflecting anticipated expenditure					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2023 Estimated Expenditures					
Agency Request	72.00	7,475,600	2,428,200	323,800	10,227,600
Governor's Recommendation	*72.00*	*7,475,600*	*2,428,200*	*323,800*	*10,227,600*
Removal of Onetime Expenditures					
Removes onetime funding for replacement items and authorized carryover.					
Agency Request	0.00	(15,200)	(107,600)	(323,800)	(446,600)
Governor's Recommendation	*0.00*	*(15,200)*	*(107,600)*	*(323,800)*	*(446,600)*
FY 2024 Base					
Agency Request	72.00	7,460,400	2,320,600	0	9,781,000
Governor's Recommendation	*72.00*	*7,460,400*	*2,320,600*	*0*	*9,781,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	35,100	9,500	0	44,600
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*35,100*	*9,500*	*0*	*44,600*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $6,200, State Controller fees will increase by $1,900, State Treasurer fees will increase by $100, and Office of Information Technology Services billings will increase by $5,400, for a net increase of $13,600.					
Agency Request	0.00	13,800	(200)	0	13,600
Governor's Recommendation	*0.00*	*13,800*	*(200)*	*0*	*13,600*

Legislative Services Office

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	55,000	13,500	0	68,500
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*219,800*	*53,700*	*0*	*273,500*
FY 2024 Program Maintenance					
Agency Request	72.00	7,564,300	2,343,400	0	9,907,700
Governor's Recommendation	*72.00*	*7,729,100*	*2,383,600*	*0*	*10,112,700*
1. House/Senate Technology					
This request reflects the increase in ongoing legislative technology costs for the Senate and House, and was approved by the Legislative Technology Committee. The increase includes replacement servers and storage backup, new firewall switches, Microsoft Office Suite, and maintenance of licenses and software subscriptions.					
Agency Request	0.00	64,800	0	0	64,800
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*64,800*	*0*	*0*	*64,800*
2. Emergency Compensation					
This request for personnel costs is to address chronic vacancy rates in the Audits Division. The inability to hire and retain entry level financial auditors has reached a critical point and may jeopardize the Division's ability to meet regular and statutory deadlines. As of November 11, 2022, 20% of the audit positions are vacant and is driven primarily by competition with private sector for entry level audit staff.					
Agency Request	0.00	89,500	0	0	89,500
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*89,500*	*0*	*0*	*89,500*
3. Temporary Staff Compensation					
This request for personnel costs is to increase hourly rates for temporary session staff. These positions include information desk staff, bill draft proofers, document specialists, copy center technicians, and aides. Increased wage competition and session length have directly affected recruitment efforts for session staff with existing funding. Increasing the starting wage is the most direct way to increase the number of qualified applicants for these temporary, but critical positions.					
Agency Request	0.00	8,500	0	0	8,500
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*8,500*	*0*	*0*	*8,500*
Budget Law Exemptions/Other Adjustments					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval. CARRYOVER: The agency requests authority to carry over the unencumbered and unspent amount from the ARPA State Fiscal Recovery Fund and the Technology Infrastructure from FY 2023 into FY 2024. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	72.00	7,727,100	2,343,400	0	10,070,500
Governor's Recommendation	*72.00*	*7,891,900*	*2,383,600*	*0*	*10,275,500*

Legislative Services Office

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	251,500	22,800	(323,800)	(49,500)
% Change from Original App	0.0%	3.4%	1.0%	(100.0%)	(0.5%)
Governor's Recommendation					
Change from Original App	*0.00*	*416,300*	*63,000*	*(323,800)*	*155,500*
% Change from Original App	*0.0%*	*5.6%*	*2.7%*	*(100.0%)*	*1.5%*

Legislative Technology

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Federal	0	0	3,053,000	0	*0*
Percent Change:	0.0%	0.0%	0.0%	(100.0%)	*(100.0%)*
BY OBJECT OF EXPENDITURE					
Operating Expenditures	0	0	2,045,100	0	*0*
Capital Outlay	0	0	1,007,900	0	*0*
Total:	**0**	**0**	**3,053,000**	**0**	***0***

Division Description

The Legislative Council oversees ongoing funding for continuous technology upgrades and laptop computers for the Senate and House of Representatives.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Technology

Analyst: Bybee

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	3,053,000	0	0
Total:	**0**	**0**	**0** **0.0%**	**3,053,000**	**0**	**0**

Legislative Technology

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**0**	**3,053,000**	***0.00***	***0***	***3,053,000***
Removal of Onetime Expenditures	0.00	0	(3,053,000)	*0.00*	*0*	*(3,053,000)*
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Change from Original Appropriation	0.00	0	(3,053,000)	*0.00*	*0*	*(3,053,000)*
% Change from Original Appropriation			(100.0%)			(100.0%)

Legislative Technology

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item to provide for legislative technology upgrades and maintenance with funding from the ARPA State Fiscal Recovery Fund. It provides a total of $3,053,000, which is to be used for expenditures over the course of five years to update and upgrade hardware and software in support of the Legislature's operations. Physical items include replacing the Legislature's laptop computers, network storage and servers, and network infrastructure. Additionally, the custom software platform developed by Legislative Services to draft bills, post agendas, and incorporate the items on the website needs significant upgrades and updates. Finally, there will be upgrades to the audio and video in committee rooms to make sure the public can participate fully in the legislative process.	0.00	0	0	3,053,000	3,053,000
Removal of Onetime Expenditures					
Removes onetime appropriations approved for technology, software, and audio-video upgrades for committee rooms.					
Agency Request	0.00	0	0	(3,053,000)	(3,053,000)
Governor's Recommendation	*0.00*	*0*	*0*	*(3,053,000)*	*(3,053,000)*
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Budget Law Exemptions/Other Adjustments					
LUMP SUM: The agency requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval. CARRYOVER: The agency requests authority to carry over the unencumbered and unspent amount from the ARPA State Fiscal Recovery Fund from FY 2023 into FY 2024. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Agency Request					
Change from Original App	0.00	0	0	(3,053,000)	(3,053,000)
% Change from Original App				(100.0%)	(100.0%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*(3,053,000)*	*(3,053,000)*
% Change from Original App				*(100.0%)*	*(100.0%)*

Office of Performance Evaluations

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	983,800	973,100	1,030,000	1,112,200	*1,136,700*
Percent Change:	0.0%	(1.1%)	5.8%	8.0%	*10.4%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	910,100	846,800	963,200	1,034,500	*1,059,000*
Operating Expenditures	67,600	126,300	66,800	73,700	*73,700*
Capital Outlay	6,100	0	0	4,000	*4,000*
Total:	**983,800**	**973,100**	**1,030,000**	**1,112,200**	***1,136,700***
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	*8.00*

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Sections 67-457 through 67-464, Idaho Code). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, and in-depth performance evaluations of state agencies, programs, and functions. OPE staff report evaluation results and recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions; and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent;
- Improve government performance and accountability to the public; and
- Identify cost savings and opportunities to avoid unnecessary future costs.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Office of Performance Evaluations

Analyst: Bybee

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	983,800	973,100	(10,700) (1.1%)	1,030,000	1,112,200	1,136,700
Total:	**983,800**	**973,100**	**(10,700) (1.1%)**	**1,030,000**	**1,112,200**	**1,136,700**

Office of Performance Evaluations

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**8.00**	**1,030,000**	**1,030,000**	***8.00***	***1,030,000***	***1,030,000***
FY 2024 Base	**8.00**	**1,030,000**	**1,030,000**	***8.00***	***1,030,000***	***1,030,000***
Personnel Benefit Costs	0.00	4,000	4,000	*0.00*	*4,000*	*4,000*
Replacement Items	0.00	4,000	4,000	*0.00*	*4,000*	*4,000*
Statewide Cost Allocation	0.00	600	600	*0.00*	*600*	*600*
Change in Employee Compensation	0.00	8,300	8,300	*0.00*	*32,800*	*32,800*
FY 2024 Program Maintenance	**8.00**	**1,046,900**	**1,046,900**	***8.00***	***1,071,400***	***1,071,400***
1. Critical Employee Compensation	0.00	59,000	59,000	*0.00*	*59,000*	*59,000*
2. Software Licenses	0.00	6,300	6,300	*0.00*	*6,300*	*6,300*
FY 2024 Total	**8.00**	**1,112,200**	**1,112,200**	***8.00***	***1,136,700***	***1,136,700***
Change from Original Appropriation	0.00	82,200	82,200	*0.00*	*106,700*	*106,700*
% Change from Original Appropriation		8.0%	8.0%		10.4%	10.4%

Office of Performance Evaluations

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
There were no line items funded for FY 2023.					
	8.00	1,030,000	0	0	1,030,000
FY 2024 Base					
Agency Request	8.00	1,030,000	0	0	1,030,000
Governor's Recommendation	*8.00*	*1,030,000*	*0*	*0*	*1,030,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	4,000	0	0	4,000
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*4,000*	*0*	*0*	*4,000*
Replacement Items					
The request includes the cost for two replacement laptops.					
Agency Request	0.00	4,000	0	0	4,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*4,000*	*0*	*0*	*4,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $100, and Office of Information Technology Services billings will increase by $700, for a net increase of $600.					
Agency Request	0.00	600	0	0	600
Governor's Recommendation	*0.00*	*600*	*0*	*0*	*600*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	8,300	0	0	8,300
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*32,800*	*0*	*0*	*32,800*
FY 2024 Program Maintenance					
Agency Request	8.00	1,046,900	0	0	1,046,900
Governor's Recommendation	*8.00*	*1,071,400*	*0*	*0*	*1,071,400*
1. Critical Employee Compensation					
This request is for three promotions and salary adjustments to address wage compression and equity issues. This request is to address significant market factors affecting the Office of Performance Evaluations' ability to keep long-term employees on staff. This request is in addition to any CEC funded by the Legislature.					
Agency Request	0.00	59,000	0	0	59,000
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*59,000*	*0*	*0*	*59,000*

Office of Performance Evaluations

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Software Licenses					
This request is for the additional cost of current software products used by evaluators. The request includes $1,500 for MAXQDA, a software tool for qualitative data analysis; $2,100 for Alchemer, a survey tool used by researchers; and $2,700 for LexisNexis, a software tool used for legal research.					
Agency Request	0.00	6,300	0	0	6,300
The Governor transmits the budget to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*6,300*	*0*	*0*	*6,300*
FY 2024 Total					
Agency Request	8.00	1,112,200	0	0	1,112,200
Governor's Recommendation	*8.00*	*1,136,700*	*0*	*0*	*1,136,700*
Agency Request					
Change from Original App	0.00	82,200	0	0	82,200
% Change from Original App	0.0%	8.0%			8.0%
Governor's Recommendation					
Change from Original App	*0.00*	*106,700*	*0*	*0*	*106,700*
% Change from Original App	*0.0%*	*10.4%*			*10.4%*

Redistricting Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	506,200	212,800	0	0	*0*
Percent Change:	0.0%	(58.0%)	(100.0%)	0.0%	*0.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	74,200	31,500	0	0	*0*
Operating Expenditures	354,700	181,300	0	0	*0*
Capital Outlay	77,300	0	0	0	*0*
Total:	**506,200**	**212,800**	**0**	**0**	***0***

Division Description

The constitutions of both the United States and the state of Idaho require that congressional and legislative district boundaries be redrawn after each decennial census to equalize the population among districts and ensure that every citizen's vote carries the same weight, supporting the principle of "one person, one vote." From statehood until 1994, when the Idaho Constitution was amended to establish a six-person, bipartisan Commission on Redistricting, the new district lines were drawn by the Legislature after each census. Beginning with the 2000 census, that responsibility was delegated to the Redistricting Commission. The Redistricting Commission is mandated to fulfill its constitutional responsibilities of drawing new legislative and congressional districts. In accordance with Section 72-1507, Idaho Code, the Legislative Council shall furnish secretarial and other staff assistance as the commission requires in the performance of its duties. This support is furnished through the Legislative Services Office under the direction of Legislative Council.

Redistricting Commission

Analyst: Bybee

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	506,200	212,800	(293,400) (58.0%)	0	0	0
Total:	**506,200**	**212,800**	**(293,400)** **(58.0%)**	**0**	**0**	**0**

Redistricting Commission

Analyst: Bybee

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Total	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Change from Original Appropriation	0.00	0	0	*0.00*	*0*	*0*
% Change from Original Appropriation						

Redistricting Commission

Analyst: Bybee

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
There was no request for the Redistricting Commission in FY 2023 or for FY 2024.					
	0.00	0	0	0	0
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App					
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*0*	*0*	*0*
% Change from Original App					

Lieutenant Governor

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	183,100	183,100	205,000	291,000	*293,500*
Percent Change:	0.0%	0.0%	12.0%	42.0%	*43.2%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	167,900	135,400	184,600	261,900	*264,400*
Operating Expenditures	15,200	47,700	20,400	29,100	*29,100*
Total:	**183,100**	**183,100**	**205,000**	**291,000**	***293,500***
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	*3.00*

Department Description

The Lieutenant Governor is one of seven constitutional officers in Idaho and serves as the presiding officer of the Idaho State Senate. He or she serves as Acting Governor when the Governor is absent from the state and is first in line for the governorship if the Governor is unable to continue in office. [Statutory Authority: Chapter 8, Title 67, Idaho Code]

Lieutenant Governor

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General	183,100	183,100	0	205,000	291,000	293,500
10000			0.0%			
Total:	**183,100**	**183,100**	**0**	**205,000**	**291,000**	**293,500**
			0.0%			

Lieutenant Governor

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	Governor's Rec FTP	Governor's Rec General	Governor's Rec Total
FY 2023 Original Appropriation	**3.00**	**205,000**	**205,000**	***3.00***	***205,000***	***205,000***
1. Payroll Adjustment and Travel Costs	0.00	7,000	7,000	*0.00*	*7,000*	*7,000*
FY 2023 Total Appropriation	**3.00**	**212,000**	**212,000**	***3.00***	***212,000***	***212,000***
Removal of Onetime Expenditures	0.00	(2,000)	(2,000)	*0.00*	*(2,000)*	*(2,000)*
FY 2024 Base	**3.00**	**210,000**	**210,000**	***3.00***	***210,000***	***210,000***
Personnel Benefit Costs	0.00	1,400	1,400	*0.00*	*1,400*	*1,400*
Replacement Items	0.00	1,500	1,500	*0.00*	*1,500*	*1,500*
Statewide Cost Allocation	0.00	2,200	2,200	*0.00*	*2,200*	*2,200*
Annualizations	0.00	2,800	2,800	*0.00*	*2,800*	*2,800*
Change in Employee Compensation	0.00	1,100	1,100	*0.00*	*3,600*	*3,600*
FY 2024 Program Maintenance	**3.00**	**219,000**	**219,000**	***3.00***	***221,500***	***221,500***
1. Two Full-Time Staff	0.00	72,000	72,000	*0.00*	*72,000*	*72,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**3.00**	**291,000**	**291,000**	***3.00***	***293,500***	***293,500***
Change from Original Appropriation	0.00	86,000	86,000	*0.00*	*88,500*	*88,500*
% Change from Original Appropriation		42.0%	42.0%		43.2%	43.2%

Lieutenant Governor

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded one line item for FY 2023: a general inflation maintenance increase of $5,700.					
	3.00	205,000	0	0	205,000
1. Payroll Adjustment and Travel Costs					
The Lieutenant Governor requests $5,000 in ongoing operating expenditures for travel and $2,000 onetime for a payroll adjustment. The request includes $5,000 in ongoing operating expenditures to allow the Lieutenant Governor and staff to travel the state as needed to fulfill the responsibilities of the office. Also included is $2,000 in onetime personnel costs to cover the costs of FY 2022 backpay provided to the prior Lieutenant Governor in FY 2023 due to a budget shortfall.					
Agency Request	0.00	7,000	0	0	7,000
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*7,000*	*0*	*0*	*7,000*
FY 2023 Total Appropriation					
Agency Request	3.00	212,000	0	0	212,000
Governor's Recommendation	*3.00*	*212,000*	*0*	*0*	*212,000*
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation for a payroll adjustment before calculating the FY 2024 Base.					
Agency Request	0.00	(2,000)	0	0	(2,000)
Governor's Recommendation	*0.00*	*(2,000)*	*0*	*0*	*(2,000)*
FY 2024 Base					
Agency Request	3.00	210,000	0	0	210,000
Governor's Recommendation	*3.00*	*210,000*	*0*	*0*	*210,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	1,400	0	0	1,400
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*1,400*	*0*	*0*	*1,400*
Replacement Items					
The office requests $1,500 to replace wireless access points at the recommendation of the Office of Information Technology Services.					
Agency Request	0.00	1,500	0	0	1,500
Governor's Recommendation	*0.00*	*1,500*	*0*	*0*	*1,500*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $100, and Office of Information Technology Services billings will increase by $2,100, for a net increase of $2,200.					
Agency Request	0.00	2,200	0	0	2,200
Governor's Recommendation	*0.00*	*2,200*	*0*	*0*	*2,200*

Lieutenant Governor

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Annualizations					
Funding is requested for the Lieutenant Governor's pay increase authorized by the 2022 Legislature in H747. The requested funds will cover the remaining six months of the Lieutenant Governor's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802. The Lieutenant Governor's salary is set at 35% of the Governor's salary or $52,990; this is an increase of $4,584 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	2,800	0	0	2,800
Governor's Recommendation	*0.00*	*2,800*	*0*	*0*	*2,800*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	1,100	0	0	1,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*3,600*	*0*	*0*	*3,600*
FY 2024 Program Maintenance					
Agency Request	3.00	219,000	0	0	219,000
Governor's Recommendation	*3.00*	*221,500*	*0*	*0*	*221,500*
1. Two Full-Time Staff					
The Lieutenant Governor requests $72,000 in ongoing personnel costs to hire two full-time staff. Although the office is authorized 3.00 FTP, one of which being the Lieutenant Governor, in recent years the Lieutenant Governor has maintained one full-time staff position at an annual salary ranging from $62,000 to $77,000. This increase will allow the Lieutenant Governor to hire two full-time staff. These two positions will respond to inquiries from constituents, organize the Lieutenant Governor's calendar, and manage the day-to-day operations of the office. This request would provide $48,600 in salary and $23,400 in health and variable benefits.					
Agency Request	0.00	72,000	0	0	72,000
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*72,000*	*0*	*0*	*72,000*
Budget Law Exemptions/Other Adjustments					
TRANSFER EXEMPTION. The Lieutenant Governor requests an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation among account categories. This authority requires legislative approval. REAPPROPRIATION AUTHORITY. The Lieutenant Governor requests authority to carryover its unencumbered and unspent supplemental appropriation balance from FY 2023 into FY 2024. Carryover requires legislative approval.					
Agency Request	0.00	0	0	0	0
The Governor recommends an exemption from Section 67-3511, Idaho Code, and transmits the request for reappropriation authority as requested by the agency.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	3.00	291,000	0	0	291,000
Governor's Recommendation	*3.00*	*293,500*	*0*	*0*	*293,500*
Agency Request					
Change from Original App	0.00	86,000	0	0	86,000
% Change from Original App	0.0%	42.0%			42.0%
Governor's Recommendation					
Change from Original App	*0.00*	*88,500*	*0*	*0*	*88,500*
% Change from Original App	*0.0%*	*43.2%*			*43.2%*

Idaho Legislative Budget Book

Department of Revenue and Taxation

2023 Legislative Session

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Department of Revenue and Taxation

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
Tax Appeals, Board of	644,400	506,800	626,100	649,100	*663,600*
Tax Commission, State	46,355,300	45,281,200	49,402,600	51,927,900	*52,661,700*
Total:	**46,999,700**	**45,788,000**	**50,028,700**	**52,577,000**	***53,325,300***
BY FUND CATEGORY					
General	38,519,200	37,658,100	41,043,200	43,587,000	*44,197,300*
Dedicated	8,472,500	8,129,900	8,796,000	8,990,000	*9,128,000*
Federal	8,000	0	189,500	0	*0*
Total:	**46,999,700**	**45,788,000**	**50,028,700**	**52,577,000**	***53,325,300***
Percent Change:	0.0%	(2.6%)	9.3%	5.1%	*6.6%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,552,800	32,691,800	36,038,200	37,358,600	*38,106,900*
Operating Expenditures	13,142,500	12,750,200	13,616,700	14,933,400	*14,933,400*
Capital Outlay	304,400	346,000	373,800	285,000	*285,000*
Total:	**46,999,700**	**45,788,000**	**50,028,700**	**52,577,000**	***53,325,300***
Full-Time Positions (FTP)	448.00	448.00	450.00	453.00	*447.00*

Department Description

The Department of Revenue and Taxation consists of two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals is a single program, and the State Tax Commission has five budgeted programs: General Services, Audit, Compliance, Revenue Operations, and Property Tax.

Board of Tax Appeals

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	644,400	506,800	626,100	649,100	*663,600*
Percent Change:	0.0%	(21.4%)	23.5%	3.7%	*6.0%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	550,600	413,500	492,100	498,300	*512,800*
Operating Expenditures	48,800	42,300	87,700	97,700	*97,700*
Capital Outlay	45,000	51,000	46,300	53,100	*53,100*
Total:	**644,400**	**506,800**	**626,100**	**649,100**	***663,600***
Full-Time Positions (FTP)	5.00	5.00	4.00	4.00	*4.00*

Division Description

The Board of Tax Appeals (Section 63-3801, Idaho Code) provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The three-member board provides an opportunity for appellants and respondents to present testimony and evidence at a quasi-judicial board hearing, rather than through a district court trial which can necessitate legal representation and expense.

Board of Tax Appeals

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	644,400	506,800	(137,600) (21.4%)	626,100	649,100	663,600
Total:	**644,400**	**506,800**	**(137,600)** **(21.4%)**	**626,100**	**649,100**	**663,600**

Board of Tax Appeals

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**4.00**	**626,100**	**626,100**	***4.00***	***626,100***	***626,100***
FY 2024 Base	**4.00**	**626,100**	**626,100**	***4.00***	***626,100***	***626,100***
Personnel Benefit Costs	0.00	2,800	2,800	*0.00*	*2,800*	*2,800*
Inflationary Adjustments	0.00	1,400	1,400	*0.00*	*1,400*	*1,400*
Replacement Items	0.00	7,000	7,000	*0.00*	*7,000*	*7,000*
Statewide Cost Allocation	0.00	8,400	8,400	*0.00*	*8,400*	*8,400*
Change in Employee Compensation	0.00	3,400	3,400	*0.00*	*13,500*	*13,500*
FY 2024 Program Maintenance	**4.00**	**649,100**	**649,100**	***4.00***	***659,200***	***659,200***
DHR Consolidation	0.00	0	0	*0.00*	*4,400*	*4,400*
FY 2024 Total	**4.00**	**649,100**	**649,100**	***4.00***	***663,600***	***663,600***
Change from Original Appropriation	0.00	23,000	23,000	*0.00*	*37,500*	*37,500*
% Change from Original Appropriation		3.7%	3.7%		6.0%	6.0%

Board of Tax Appeals

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature made standard maintenance adjustments in FY 2023.					
	4.00	626,100	0	0	626,100
FY 2024 Base					
Agency Request	4.00	626,100	0	0	626,100
Governor's Recommendation	*4.00*	*626,100*	*0*	*0*	*626,100*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	2,800	0	0	2,800
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*2,800*	*0*	*0*	*2,800*
Inflationary Adjustments					
The agency requests $1,400 for rent inflation at the main office.					
Agency Request	0.00	1,400	0	0	1,400
Governor's Recommendation	*0.00*	*1,400*	*0*	*0*	*1,400*
Replacement Items					
The agency requests replacement for the following items: $3,900 for four standard desktop computers; $1,500 for six computer monitors; $100 for four soundbars; and $1,500 for a wireless access point.					
Agency Request	0.00	7,000	0	0	7,000
Governor's Recommendation	*0.00*	*7,000*	*0*	*0*	*7,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $1,200, risk management costs will increase by $200, State Controller fees will decrease by $100, and Office of Information Technology Services billings will increase by $7,100, for a net increase of $8,400.					
Agency Request	0.00	8,400	0	0	8,400
Governor's Recommendation	*0.00*	*8,400*	*0*	*0*	*8,400*
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	3,400	0	0	3,400
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*13,500*	*0*	*0*	*13,500*
FY 2024 Program Maintenance					
Agency Request	4.00	649,100	0	0	649,100
Governor's Recommendation	*4.00*	*659,200*	*0*	*0*	*659,200*

Board of Tax Appeals

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends an increase of $4,400 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*0.00*	*4,400*	*0*	*0*	*4,400*
FY 2024 Total					
Agency Request	4.00	649,100	0	0	649,100
Governor's Recommendation	*4.00*	*663,600*	*0*	*0*	*663,600*
Agency Request					
Change from Original App	0.00	23,000	0	0	23,000
% Change from Original App	0.0%	3.7%			3.7%
Governor's Recommendation					
Change from Original App	*0.00*	*37,500*	*0*	*0*	*37,500*
% Change from Original App	*0.0%*	*6.0%*			*6.0%*

State Tax Commission

Analyst: Hibbard

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
General Services	15,218,700	15,034,200	16,239,000	16,997,700	*16,688,800*
Audit Division	13,207,300	12,788,800	14,032,300	13,950,800	*14,394,600*
Compliance Division	7,850,200	7,698,300	8,436,800	9,481,200	*9,770,100*
Revenue Operations	6,075,400	5,909,300	6,444,100	7,151,800	*7,318,300*
Property Tax	4,003,700	3,850,600	4,250,400	4,346,400	*4,489,900*
Total:	**46,355,300**	**45,281,200**	**49,402,600**	**51,927,900**	***52,661,700***
BY FUND CATEGORY					
General	37,874,800	37,151,300	40,417,100	42,937,900	*43,533,700*
Dedicated	8,472,500	8,129,900	8,796,000	8,990,000	*9,128,000*
Federal	8,000	0	189,500	0	*0*
Total:	**46,355,300**	**45,281,200**	**49,402,600**	**51,927,900**	***52,661,700***
Percent Change:	0.0%	(2.3%)	9.1%	5.1%	*6.6%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	33,002,200	32,278,300	35,546,100	36,860,300	*37,594,100*
Operating Expenditures	13,093,700	12,707,900	13,529,000	14,835,700	*14,835,700*
Capital Outlay	259,400	295,000	327,500	231,900	*231,900*
Total:	**46,355,300**	**45,281,200**	**49,402,600**	**51,927,900**	***52,661,700***
Full-Time Positions (FTP)	443.00	443.00	446.00	449.00	*443.00*

Division Description

Authorized in Chapter 1, Title 63, Idaho Code, the State Tax Commission has five budgeted programs: General Services, Audit, Compliance, Revenue Operations, and Property Tax.

1) General Services (GS) consists of the Commissioners, Administrative Section, Legal Section, Taxpayer Resources (Communications, Tax Policy, and Taxpayer Services), Integration Services, Human Resources, and the Management Services Division. This organizational structure provides for centralized management, policy development, legal, personnel, fiscal, and computer services.

2) The Audit Division (AD) conducts audits on all tax types administered by the agency by the authority of Idaho Code and the Multistate Tax Compact; conducts discovery and enforcement efforts directed at non-filers; and fraud and identity theft mitigation.

3) The Compliance Division (CD) operates from the administrative office in Boise and works from and oversees five field office locations; it is also responsible for collecting delinquent taxes for all tax types, and for providing front-line taxpayer services at the offices or over the phone. In 2022, the State Tax Commission renamed their internal Collection Division to "Compliance Division" to alleviate the negative connotation associated with the word collection. In association with this change, LSO also changed the name of the associated budgeted program from Collection to Compliance to alleviate any confusion between the two.

4) Revenue Operations (RO) administers the voluntary tax compliance program. Activities include: a) registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes; b) ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting; c) establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers; and d) maintaining a records system capable of providing individuals with tax documents.

5) The Property Tax Program (PT) provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is required to: annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; examine property tax levies of all taxing districts to ensure compliance with Idaho Code; develop forms, procedures, and computer software necessary for county assessors to appraise property; develop an assessor's manual in order to facilitate uniformity of appraisals; and administer property tax relief through the Circuit Breaker Program.

State Tax Commission

Analyst: Hibbard

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	37,874,800	37,151,300	(723,500) (1.9%)	40,417,100	42,937,900	43,533,700
Multistate Tax Compact 27600	2,974,800	2,906,500	(68,300) (2.3%)	3,110,400	3,179,300	3,253,500
Administration and Accounting 33801	215,200	133,500	(81,700) (38.0%)	220,600	226,100	227,900
Administration Services for Transportation 33802	5,060,400	4,892,900	(167,500) (3.3%)	5,236,700	5,335,700	5,397,700
Seminars and Publications 40100	222,100	197,000	(25,100) (11.3%)	228,300	248,900	248,900
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	189,500	0	0
Federal Grant 34800	8,000	0	(8,000) (100.0%)	0	0	0
Total:	**46,355,300**	**45,281,200**	**(1,074,100)** **(2.3%)**	**49,402,600**	**51,927,900**	**52,661,700**

State Tax Commission

Analyst: Hibbard

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**446.00**	**40,417,100**	**49,402,600**	***446.00***	***40,417,100***	***49,402,600***
1. FAST Collection Services	0.00	1,200,000	1,200,000	*0.00*	*1,200,000*	*1,200,000*
2. Imaging System Replacement	0.00	1,300,000	1,300,000	*0.00*	*1,300,000*	*1,300,000*
FY 2023 Total Appropriation	**446.00**	**42,917,100**	**51,902,600**	***446.00***	***42,917,100***	***51,902,600***
Executive Carry Forward	0.00	2,400	2,400	*0.00*	*2,400*	*2,400*
FY 2023 Estimated Expenditures	**446.00**	**42,919,500**	**51,905,000**	***446.00***	***42,919,500***	***51,905,000***
Removal of Onetime Expenditures	0.00	(2,514,600)	(2,817,600)	*0.00*	*(2,514,600)*	*(2,817,600)*
Base Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**446.00**	**40,404,900**	**49,087,400**	***446.00***	***40,404,900***	***49,087,400***
Personnel Benefit Costs	0.00	311,900	363,700	*0.00*	*311,900*	*363,700*
Inflationary Adjustments	0.00	137,200	206,800	*0.00*	*137,200*	*206,800*
Replacement Items	0.00	176,200	219,600	*0.00*	*176,200*	*219,600*
Statewide Cost Allocation	0.00	329,500	424,900	*0.00*	*329,500*	*424,900*
Change in Employee Compensation	0.00	248,500	295,800	*0.00*	*961,000*	*1,143,200*
FY 2024 Program Maintenance	**446.00**	**41,608,200**	**50,598,200**	***446.00***	***42,320,700***	***51,445,600***
1. FAST Collection Annual Operating Costs	0.00	550,000	550,000	*0.00*	*550,000*	*550,000*
2. Imaging System Annual Maintenance	0.00	125,000	125,000	*0.00*	*125,000*	*125,000*
3. Customer Service Positions	3.00	179,700	179,700	*3.00*	*179,700*	*179,700*
4. Tax Season Temporary Employees	0.00	475,000	475,000	*0.00*	*475,000*	*475,000*
5. Commissioners CEC Increase	0.00	0	0	*0.00*	*17,300*	*21,600*
DHR Consolidation	0.00	0	0	*(6.00)*	*(134,000)*	*(135,200)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**449.00**	**42,937,900**	**51,927,900**	***443.00***	***43,533,700***	***52,661,700***
Change from Original Appropriation	3.00	2,520,800	2,525,300	*(3.00)*	*3,116,600*	*3,259,100*
% Change from Original Appropriation		6.2%	5.1%		7.7%	6.6%

State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature provided funding for two line items in FY 2023, which included: $78,700 for a software engineer and $23,300 for a 5% pay increase for Tax Commissioners.					
	446.00	40,417,100	8,796,000	189,500	49,402,600
1. FAST Collection Services				**Compliance Division**	
The state of Idaho currently has a government contract with the vendor FAST Enterprises to provide tax services such as GenTax, the state of Idaho's tax filing system. FAST collection services (FCS) would be an additional service provided by FAST Enterprises that would serve the Compliance Division by automating the process of scoring and prioritizing open cases, as well as collecting self-curing cases, creating efficiencies for compliance officers to better serve Idaho taxpayers. The Compliance Division of the Idaho State Tax Commission currently employs 75 compliance officers who work with Idaho taxpayers who owe outstanding taxes. In FY 2022, the total number of collection cases created was 158,758, which represents a 30% increase from FY 2020. Collection cases vary widely between simple, or "self-curing," cases that require little to no effort on the part of a compliance officer, to complex cases that require compliance officers to dedicate several hours per-month working with taxpayers to close a case. Because FCS would free up compliance officer time to reduce this backlog, the agency expects a return on investment in year one to be approximately $20,000,000, or 15% of annual collections. The agency requests $1,200,000 in onetime operating expenditures to procure FCS. The ongoing cost associated with this request is estimated at $550,000 in ongoing operating expenditures, as requested as FY 2024 line item 1. During the last three fiscal years, the agency had an average of 55,000 cases compliance officers were unable to close, which is up from an average of 40,000 unclosed cases in previous fiscal years. The ongoing cost for FCS is requested in line item 1. Analyst Note: The agency requested FCS as a FY 2022 supplemental which was not funded by the Legislature. The request was for $1,500,000 in onetime operating expenditures and $750,000 in ongoing operating expenditures. According to the agency, at the time of the FY 2022 request FAST had only implemented the service in one state. It has now implemented in multiple states which streamlined the processes, which created savings for future contracts.					
Agency Request	0.00	1,200,000	0	0	1,200,000
Governor's Recommendation	*0.00*	*1,200,000*	*0*	*0*	*1,200,000*
2. Imaging System Replacement				**Revenue Operations**	
The Revenue Operations Division of the Idaho State Tax Commission oversees and handles all tax filings in the state of Idaho. These filings include both electronic and paper submissions. Currently, the agency utilizes an imaging business machine and TMS 2011 consolidated maintenance software through J&B Software Inc. to help convert paper filings into an electronic record that can then be filed through the GenTax system. In tax year 2021, there were approximately 310,100 paper returns, and 667,650 payments and pieces of correspondence filed using the current system. Processes with the in-use imaging machine and software require human data entry into the system twice and verifification once, introducing high error rates and slower than expected processing times. The agency requests an upgrade to a more modern system for less human data entry in an effort to reduce error rates, speed up processing times, and free up commission manhours. The agency requests $1,300,000 in onetime operating expenditures to procure hardware and a contract through an RFP process. The ongoing cost associated with this request is estimated at $125,000 in ongoing operating expenditures, and is requested in line item 2. These dollar amounts are based on agency research into the costs associated with implementation of similar systems in other states.					
Agency Request	0.00	1,300,000	0	0	1,300,000
Governor's Recommendation	*0.00*	*1,300,000*	*0*	*0*	*1,300,000*
FY 2023 Total Appropriation					
Agency Request	446.00	42,917,100	8,796,000	189,500	51,902,600
Governor's Recommendation	*446.00*	*42,917,100*	*8,796,000*	*189,500*	*51,902,600*

State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Executive Carry Forward					
The Idaho State Tax Commission was approved by the Division of Financial Management for $2,400 in onetime Executive Carry Forward; this amount will be removed before calculating the Base. This funding was encumbered by the agency for docking stations held in quarantine by the vendor.					
Agency Request	0.00	2,400	0	0	2,400
Governor's Recommendation	*0.00*	*2,400*	*0*	*0*	*2,400*
FY 2023 Estimated Expenditures					
Agency Request	446.00	42,919,500	8,796,000	189,500	51,905,000
Governor's Recommendation	*446.00*	*42,919,500*	*8,796,000*	*189,500*	*51,905,000*
Removal of Onetime Expenditures					
This adjustment removes the following onetime funds before calculating the Base: $315,200 for FY 2023 replacement items; $2,500,000 for a FY 2023 supplementals; and $2,400 in executive carry forward.					
Agency Request	0.00	(2,514,600)	(113,500)	(189,500)	(2,817,600)
Governor's Recommendation	*0.00*	*(2,514,600)*	*(113,500)*	*(189,500)*	*(2,817,600)*
Base Adjustments					
This adjustment reflects a net-zero program transfer of $300,000 in General Fund personnel costs from the Audit Division to the Compliance Division.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	446.00	40,404,900	8,682,500	0	49,087,400
Governor's Recommendation	*446.00*	*40,404,900*	*8,682,500*	*0*	*49,087,400*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance, bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	311,900	51,800	0	363,700
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*311,900*	*51,800*	*0*	*363,700*

State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					**General Services, Property Tax**

The agency requests $176,800 in contract inflation for the following: $117,000 for GenTax FAST maintenance; $37,000 for FAST hosting; $1,700 for Office of Information Technology Services (OITS) direct bills for FAST private circuits; $12,000 for property tax appraisal software cost tables; $6,700 for imaging software; and $2,400 for the Coeur d'Alene field office lease.

The agency also requests $30,000 for general inflation from the Seminars and Publications Fund for appraisal and mapping trainings. Each year the agency conducts a winter and summer training, and several regional trainings in various parts of the state. These education services are available to the 44 county assessors and their employees. Inflationary costs associated with conducting these trainings have increased. With higher than usual turnover in county employees, the number of regional trainings needed has also increased. The cost to provide these trainings is born completely by student fees. As costs rise, the fee per student is increased accordingly.

Agency Request	0.00	137,200	69,600	0	206,800
Governor's Recommendation	*0.00*	*137,200*	*69,600*	*0*	*206,800*

Replacement Items — **General Services, Compliance Division**

The agency requests a total of $219,600 for the replacement of the following items: $147,000 for 105 standard laptop computers; $4,000 for two high-end laptop computers; $38,100 for 136 computer monitors; and 30,500 for a full size truck. The funding breakdown for these items is 80.2% from the General Fund, 8.2% from the Multistate Tax Compact Fund, and 11.6% from the Administrative Services for Transportation Fund.

Agency Request	0.00	176,200	43,400	0	219,600
Governor's Recommendation	*0.00*	*176,200*	*43,400*	*0*	*219,600*

Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Attorney General fees will increase by $9,900, risk management costs will decrease by $23,500, State Controller fees will increase by $20,800, State Treasurer fees will increase by $40,000, and Office of Information Technology Services billings will increase by $377,700, for a net increase of $424,900.

Agency Request	0.00	329,500	95,400	0	424,900
Governor's Recommendation	*0.00*	*329,500*	*95,400*	*0*	*424,900*

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	248,500	47,300	0	295,800

The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	*0.00*	*961,000*	*182,200*	*0*	*1,143,200*
FY 2024 Program Maintenance					
Agency Request	446.00	41,608,200	8,990,000	0	50,598,200
Governor's Recommendation	*446.00*	*42,320,700*	*9,124,900*	*0*	*51,445,600*

State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

1. FAST Collection Annual Operating Costs — **Compliance Division**

The state of Idaho currently has a government contract with the vendor FAST Enterprises to provide tax services such as GenTax, the state of Idaho's tax filing system. FAST collection services (FCS) would be an additional service provided by FAST Enterprises that would serve the Compliance Division by automating the process of scoring and prioritizing open cases, as well as collecting self-curing cases, creating efficiencies for compliance officers to better serve Idaho taxpayers. The Compliance Division of the Idaho State Tax Commission currently employs 75 compliance officers who work with Idaho taxpayers who owe outstanding taxes. In FY 2022, the total number of collection cases created was 158,758, which represents a 30% increase from FY 2020. Collection cases vary widely between simple, or "self-curing," cases that require little to no effort on the part of a compliance officer, to complex cases that require compliance officers to dedicate several hours per month working with taxpayers to close a case. Because FCS would free up compliance officer time to reduce this backlog, the agency expects a return on investment in year one to be approximately $20,000,000, or 15% of annual collections. The agency requests $550,000 in ongoing operating expenditures to maintain FCS. The onetime cost associated with this service is $1,200,000 in onetime operating expenditures, and is requested in supplemental 1. During the last three fiscal years, the STC carried an average of 55,000 cases compliance officers were unable to close, which is up from an average of 40,000 unclosed cases in previous fiscal years.

Agency Request	0.00	550,000	0	0	550,000
Governor's Recommendation	*0.00*	*550,000*	*0*	*0*	*550,000*

2. Imaging System Annual Maintenance — **Revenue Operations**

The Revenue Operations Division of the Idaho State Tax Commission oversees and handles all tax filings in the state of Idaho. These filings include both electronic and paper submissions. Currently, the agency utilizes an imaging business machine and TMS 2011 consolidated maintenance software through J&B Software Inc. to help convert paper filings into an electronic record that can then be filed through the GenTax system. In Tax Year 2021, there were approximately 310,100 paper returns, and 667,650 payments and pieces of correspondence filed using the current system. Processes with the in-use imaging machine and software require human data entry into the system twice and verification once, introducing high error rates and slower than expected processing times. The agency requests an upgrade to a more modern system for less human data entry in an effort to reduce error rates, speed up processing times, and free up commission manhours. The agency requests $125,000 in ongoing operating expenditures for the maintenance associated with the new imaging system. The onetime costs associated with this request is $1,300,000 in onetime operating expenditures for the procurement of hardware and a contract through an RFP process, as requested in supplemental 2. These dollar amounts are based on agency research into the costs associated with implementation of similar systems in other states.

Agency Request	0.00	125,000	0	0	125,000
Governor's Recommendation	*0.00*	*125,000*	*0*	*0*	*125,000*

3. Customer Service Positions — **General Services**

Taxpayer service representatives answer the general information calls and emails of Idaho citizens and assist with things like accessing forms, gathering tax information, providing the status of refunds and rebates, information on permits, and making payments. With the increase in Idaho population and the number of filers, the Idaho State Tax Commission is measuring an increase in calls and emails that current customer service representatives cannot keep pace with, leading to an overall increase in average hold times, and email response times. On average, representatives are unable to assist 20% of citizen calls each day and during peak filing seasons the number of unassisted calls increases to 50% each day. According to the agency, the demand for service cannot be met with current staffing. The agency requests 3.00 FTP and $179,700 in ongoing personnel costs from the General Fund to hire three new customer service positions. These positions are budgeted at pay grade I with $38,400 in salary and $21,500 in benefits, per FTP, which is 80% of policy.

Agency Request	3.00	179,700	0	0	179,700
Governor's Recommendation	*3.00*	*179,700*	*0*	*0*	*179,700*

State Tax Commission

Analyst: Hibbard

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Tax Season Temporary Employees					**Revenue Operations**
The agency requests $475,000 to pay temporary employees at the Idaho State Tax Commission. The agency hires an average of 60 seasonal employees to help process tax returns. Due to the increased workload the temporary employees help the agency meet its statutory obligation to process and distribute refunds. The agency is currently funding these temporary employees through holding vacant positions open and hiring permanent employees at 73% of policy. If this request is approved, it would allow the agency to pay the temporary employees without using its existing personnel appropriation. The agency request of $475,000 is the ten-year average for temporary employees. Actual costs for temporary employees in FY 2021 was $493,700, and $491,700 in FY 2022.					
Agency Request	0.00	475,000	0	0	475,000
Governor's Recommendation	*0.00*	*475,000*	*0*	*0*	*475,000*
5. Commissioners CEC Increase					**General Services, Audit Division**
Agency Request	0.00	0	0	0	0
The Governor recommends a 4% salary increase for commissioners. This would increase the annual salary to $115,900, requiring an amendment to Section 63-102, Idaho Code.					
Governor's Recommendation	*0.00*	*17,300*	*4,300*	*0*	*21,600*
DHR Consolidation					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing 6.00 FTP and a decrease of $135,200 to consolidate existing human resource positions under the Division of Human Resources.					
Governor's Recommendation	*(6.00)*	*(134,000)*	*(1,200)*	*0*	*(135,200)*
Budget Law Exemptions/Other Adjustments					
REAPPROPRIATION: The Idaho State Tax Commission requests authority to carry over any unencumbered and unspent appropriation balances for the agency to purchase an imagining system from the General Fund, not to exceed $1,300,000 from FY 2023 into FY 2024. Reappropriation requires legislative approval.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	449.00	42,937,900	8,990,000	0	51,927,900
Governor's Recommendation	*443.00*	*43,533,700*	*9,128,000*	*0*	*52,661,700*
Agency Request					
Change from Original App	3.00	2,520,800	194,000	(189,500)	2,525,300
% Change from Original App	0.7%	6.2%	2.2%	(100.0%)	5.1%
Governor's Recommendation					
Change from Original App	*(3.00)*	*3,116,600*	*332,000*	*(189,500)*	*3,259,100*
% Change from Original App	*(0.7%)*	*7.7%*	*3.8%*	*(100.0%)*	*6.6%*

Secretary of State

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY PROGRAM					
Administration	3,612,700	3,592,300	4,443,400	7,906,000	*7,966,500*
Commission on Uniform State Laws	53,000	40,500	53,000	63,000	*63,000*
Total:	**3,665,700**	**3,632,800**	**4,496,400**	**7,969,000**	***8,029,500***
BY FUND CATEGORY					
General	3,665,700	3,632,800	4,496,400	7,969,000	*8,029,500*
Percent Change:	0.0%	(0.9%)	23.8%	77.2%	*78.6%*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,422,600	2,256,100	2,583,300	3,292,800	*3,353,300*
Operating Expenditures	1,243,100	1,374,700	1,913,100	2,156,200	*2,156,200*
Capital Outlay	0	0	0	20,000	*20,000*
Trustee/Benefit	0	2,000	0	2,500,000	*2,500,000*
Total:	**3,665,700**	**3,632,800**	**4,496,400**	**7,969,000**	***8,029,500***
Full-Time Positions (FTP)	30.00	30.00	29.00	35.88	*35.88*

Department Description

The Secretary of State is one of seven constitutional officers in Idaho. The officeholder's constitutional and statutory responsibilities include membership on the State Board of Land Commissioners and the Board of Examiners. There are two budgeted programs and one continuously appropriated program in the Office of the Secretary of State:

ADMINISTRATION

The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State, including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Section 67-901, Idaho Code]

COMMISSION ON UNIFORM STATE LAWS

The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Section 67-1701, Idaho Code]

IDAHO CODE COMMISSION

The budget for the Idaho Code Commission is continuously appropriated. The three-member commission, of which the Secretary of State is the ex-officio secretary, is responsible for compiling the Idaho Code annually. [Statutory Authority: Section 73-201, Idaho Code]

Secretary of State

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	3,665,700	3,632,800	(32,900) (0.9%)	4,496,400	7,969,000	8,029,500
Total:	**3,665,700**	**3,632,800**	**(32,900) (0.9%)**	**4,496,400**	**7,969,000**	**8,029,500**

Secretary of State

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**29.00**	**4,496,400**	**4,496,400**	***29.00***	***4,496,400***	***4,496,400***
1. Elections System Upgrade	0.00	10,000,000	10,000,000	*0.00*	*10,000,000*	*10,000,000*
2. Three New Staff	2.00	81,400	81,400	*2.00*	*81,400*	*81,400*
FY 2023 Total Appropriation	**31.00**	**14,577,800**	**14,577,800**	***31.00***	***14,577,800***	***14,577,800***
Removal of Onetime Expenditures	0.00	(10,706,800)	(10,706,800)	*0.00*	*(10,706,800)*	*(10,706,800)*
FY 2024 Base	**31.00**	**3,871,000**	**3,871,000**	***31.00***	***3,871,000***	***3,871,000***
Personnel Benefit Costs	0.00	26,300	26,300	*0.00*	*26,300*	*26,300*
Replacement Items	0.00	25,000	25,000	*0.00*	*25,000*	*25,000*
Statewide Cost Allocation	0.00	1,600	1,600	*0.00*	*1,600*	*1,600*
Annualizations	0.00	223,400	223,400	*0.00*	*223,400*	*223,400*
Change in Employee Compensation	0.00	20,100	20,100	*0.00*	*80,500*	*80,500*
FY 2024 Program Maintenance	**31.00**	**4,167,400**	**4,167,400**	***31.00***	***4,227,800***	***4,227,800***
1. Voter Guide	0.00	750,000	750,000	*0.00*	*750,000*	*750,000*
2. Cybersecurity Software	0.00	144,500	144,500	*0.00*	*144,500*	*144,500*
3. Customer Service Rep - Business Filings	1.00	60,000	60,000	*1.00*	*60,000*	*60,000*
4. Voting System Specialist	1.00	85,600	85,600	*1.00*	*85,600*	*85,600*
5. Campaign Finance Specialist	1.00	73,600	73,600	*1.00*	*73,600*	*73,600*
6. Lobbyist Specialist	1.00	73,600	73,600	*1.00*	*73,700*	*73,700*
7. Land Board Liaison	0.50	58,900	58,900	*0.50*	*58,900*	*58,900*
8. Receptionist	0.38	15,400	15,400	*0.38*	*15,400*	*15,400*
9. Idaho Blue Book	0.00	30,000	30,000	*0.00*	*30,000*	*30,000*
10. County Presidential Primary Costs	0.00	2,500,000	2,500,000	*0.00*	*2,500,000*	*2,500,000*
11. Travel Expenses	0.00	10,000	10,000	*0.00*	*10,000*	*10,000*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**35.88**	**7,969,000**	**7,969,000**	***35.88***	***8,029,500***	***8,029,500***
Change from Original Appropriation	6.88	3,472,600	3,472,600	*6.88*	*3,533,100*	*3,533,100*
% Change from Original Appropriation		77.2%	77.2%		78.6%	78.6%

Secretary of State

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature funded three line items for FY 2023, which provided $200,000 for an upgrade to the office's business filings software, $300,000 for publication and mailing costs associated with the office's statutory responsibilities to notify voters of proposed constitutional amendments and upcoming initiative and referendum measures, and $200,000 for election integrity audits. The Legislature also funded a FY 2022 supplemental appropriation of $50,000 for ongoing costs associated with election integrity audits.					
	29.00	4,496,400	0	0	4,496,400

1. Elections System Upgrade

The Secretary of State requests a onetime supplemental appropriation of $10,000,000 to upgrade the state's elections system, and reappropriation authority for five years. A key function of the Secretary of State's Office is to provide and maintain databases related to the administration of elections and the Idaho sunshine laws regulating campaign finance and lobbyist reporting. These systems are required under Idaho and Federal law. Specifically, the Help America Vote Act of 2002, 52 U.S.C. § 21083 and Section 34-437A, Idaho Code requires the Secretary of State to provide a centralized voter registration database that is used by all 44 counties to securely and accurately maintain voter registrations records and manage the administration of elections. Because of the significance of elections and the sensitive nature of the records in this system, this system is designated as "critical infrastructure" by the U.S. Department of Homeland Security. Section 67-6623(g), Idaho Code, also requires the Secretary of State to provide a centralized, searchable database for the filing of campaign finance and lobbyist activity information that is made available to the public.

Analyst note: Currently, all aspects of the voter registration system and campaign finance/lobbyist systems are integrated with one another and managed by the same vendor under a 5-year contract that will expire in August 2023. This system was funded by a onetime appropriation of $1,200,000 from the Technology Infrastructure Stabilization Fund in FY 2019. With the addition of federal funding, it was established at a total cost of $3,600,000. In November 2022, the office published a request for information (RFI) to evaluate vendors to manage Idaho's integrated elections system for the next five years. This onetime appropriation will fund the next iteration of the elections software system.

Agency Request	0.00	10,000,000	0	0	10,000,000
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*10,000,000*	*0*	*0*	*10,000,000*

2. Three New Staff

The Secretary of State requests 2.00 FTP, $74,600 in ongoing costs and $6,800 in onetime costs for three new full-time positions: an executive assistant, an elections data scientist, and an elections education coordinator. Total annual costs of the new positions would be $292,700. If approved, an annualization is requested for FY 2024 to provide the remainder of the total annual cost. The executive assistant will coordinate, monitor, integrate, synchronize and evaluate a significant volume and variety of correspondence, staff actions, projects, events and activities directly affecting and involving the Secretary of State and Chief Deputy, at an annual salary of $65,000. The elections data scientist will implement the organization and use of elections-related data to produce real-time elections visualizations and mapping projects through data analytics. This will include organizing the reporting of statewide election results, auditing election records, and developing transparency tools for the public related to campaign finances and lobbyist reporting. The elections data scientist is requested at an annual salary of $85,000. The elections education coordinator will coordinate the annual elections conference and develop and implement a comprehensive training curriculum throughout the state for the 44 county clerks and local elections staff at an annual salary of $60,000. The request includes $72,600 in ongoing personnel costs, $2,000 in ongoing operating expenditures for software licensing costs, $5,400 in onetime operating expenditures for office equipment, and $1,400 in capital outlay for a laptop.

Agency Request	2.00	81,400	0	0	81,400
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*2.00*	*81,400*	*0*	*0*	*81,400*
FY 2023 Total Appropriation					
Agency Request	31.00	14,577,800	0	0	14,577,800
Governor's Recommendation	*31.00*	*14,577,800*	*0*	*0*	*14,577,800*

Secretary of State

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Removal of Onetime Expenditures					
This decision unit removes onetime appropriation for FY 2023 line items and supplementals before calculating the FY 2024 Base.					
Agency Request	0.00	(10,706,800)	0	0	(10,706,800)
Governor's Recommendation	*0.00*	*(10,706,800)*	*0*	*0*	*(10,706,800)*
FY 2024 Base					
Agency Request	31.00	3,871,000	0	0	3,871,000
Governor's Recommendation	*31.00*	*3,871,000*	*0*	*0*	*3,871,000*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	26,300	0	0	26,300
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*26,300*	*0*	*0*	*26,300*
Replacement Items					
The Secretary of State requests $20,000 to replace ten high-end laptops and $5,000 for the associated docking stations, monitors and keyboards.					
Agency Request	0.00	25,000	0	0	25,000
Governor's Recommendation	*0.00*	*25,000*	*0*	*0*	*25,000*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by $300, State Controller fees will decrease by $500, State Treasurer fees will decrease by $100, and Office of Information Technology Services billings will increase by $2,500, for a net increase of $1,600.					
Agency Request	0.00	1,600	0	0	1,600
Governor's Recommendation	*0.00*	*1,600*	*0*	*0*	*1,600*
Annualizations					
Funding is requested to provide the remaining annual costs of the three positions requested as FY 2023 supplemental 2 above, as well as for the Secretary of State's pay increase authorized by the 2022 Legislature in H747. This includes $216,700 to fully fund the three new positions and $6,700 for the Secretary of State's pay increase. The requested funds will cover the remaining six months of the Secretary's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802. The Secretary's salary is set at 85% of the Governor's salary or $128,690; this is an increase of $11,133 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	223,400	0	0	223,400
Governor's Recommendation	*0.00*	*223,400*	*0*	*0*	*223,400*

Secretary of State

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	20,100	0	0	20,100
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*80,500*	*0*	*0*	*80,500*
FY 2024 Program Maintenance					
Agency Request	31.00	4,167,400	0	0	4,167,400
Governor's Recommendation	*31.00*	*4,227,800*	*0*	*0*	*4,227,800*

1. Voter Guide — **Secretary of State**

The Secretary of State requests $750,000 in ongoing operating expenditures from the General Fund for the design, production, and dissemination of a comprehensive voter guide for each state primary and general election. Currently, the Secretary of State produces a voter pamphlet mailed to all registered voters when a ballot contains a constitutional amendment pursuant to Section 67-453, Idaho Code, or an initiative or referendum pursuant to Section 34-1812C, Idaho Code. This ensures voters are informed about these issues prior to heading to the polls. This request will expand the information contained in the materials mailed to voters to include information about candidates for federal and state offices. Due to the alignment of the State's fiscal year and the primary and general election dates, this request would cover the cost for these elections in alternating years. Primary elections would be covered in even-numbered fiscal years, and general elections would be covered in odd-numbered fiscal years.

Agency Request	0.00	750,000	0	0	750,000
TThe Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*0.00*	*750,000*	*0*	*0*	*750,000*

2. Cybersecurity Software — **Secretary of State**

The office requests $144,500 in ongoing operating expenditures from the General Fund to enhance cybersecurity for the Secretary's corporate and elections cloud-based operations. This request includes $100,000 for cloud hosting costs initially paid by a federal grant, $39,500 for cybersecurity applications, equipment, and licenses, and $5,000 to place a breach coach on retainer. The office requested additional funding for hosting in both FY 2019 and FY 2020 in anticipation of migrating its infrastructure to the cloud. Those requests were not funded. The office opted to utilize federal funding to proceed with the migration to provide increased security and internal control, however that federal grant can only support new expenses. The office requests an ongoing appropriation from the General Fund to support the now ongoing costs originally paid with federal funds. The software and equipment requested include modem network boxes, patch management software, 35 Microsoft 365Gov5 licenses, and a password management program. The breach coach will be an attorney who specializes in cyber security and privacy law who can guide the office's IT staff in the event of an incident or breach. This request would add to $256,500 in the base for hosting costs and Microsoft licenses.

Agency Request	0.00	144,500	0	0	144,500
Governor's Recommendation	*0.00*	*144,500*	*0*	*0*	*144,500*

3. Customer Service Rep - Business Filings — **Secretary of State**

The office requests 1.00 FTP and an ongoing appropriation of $60,000 in personnel costs from the General Fund for a customer service representative 2 assigned to the business division. An additional customer service representative will ensure that business filings are timely processed as the volume of filings continues to grow, having increased by 55% from FY 2019 to FY 2022. During FY 2022 the office was fully staffed and its employees processed an average of 224 filings per day while maintaining a processing time under three days per filing. With the addition of this position, each employee would be expected to file 227 filings per day in FY 2024, allowing the office to maintain an efficient average processing time. This position is budgeted at the equivalent of pay grade H with $38,600 in salary and $21,400 in benefits, which is 94% of policy.

Agency Request	1.00	60,000	0	0	60,000
Governor's Recommendation	*1.00*	*60,000*	*0*	*0*	*60,000*

Secretary of State

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total

4. Voting System Specialist — **Secretary of State**

The Secretary of State requests 1.00 FTP and an ongoing appropriation of $85,600 in personnel costs from the General Fund for a voting system specialist assigned to the elections division. Section 34-2409, Idaho Code, requires the Secretary of State to certify all voting systems used by counties in Idaho to ensure their accuracy and security, however this function does not currently exist in the office. The agency asserts adding the FTP will ensure the office has the technical knowledge and skill necessary to meet the statutory requirements and ensure voting system integrity. This position is budgeted at the equivalent of pay grade K with $60,000 in salary and $25,600 in benefits, which is 99% of policy.

Agency Request	1.00	85,600	0	0	85,600
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*85,600*	*0*	*0*	*85,600*

5. Campaign Finance Specialist — **Secretary of State**

The Secretary of State requests 1.00 FTP and an ongoing appropriation of $73,600 in personnel costs from the General Fund for a campaign finance specialist assigned to the elections division. The position will be responsible for managing the campaign finance system, training users, and interfacing with candidates and campaign treasurers on campaign finance law. Following the implementation of the statewide campaign finance system pursuant to Section 67-6623, Idaho Code, and growth in campaign contributions in Idaho, the office requests an additional position specializing in the administration of the Idaho Sunshine Law. The position is budgeted at the equivalent of pay grade K with $50,000 in salary and $23,600 in benefits, which is 82% of policy.

Agency Request	1.00	73,600	0	0	73,600
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*73,600*	*0*	*0*	*73,600*

6. Lobbyist Specialist — **Secretary of State**

The Secretary of State requests 1.00 FTP and ongoing appropriation of $73,600 in personnel costs from the General Fund for a lobbyist specialist assigned to the elections division. This position will be responsible for managing the lobbyist registration and reporting system and communicating with lobbyists regarding state law for registration and reporting under the Idaho Sunshine Law. The position is budgeted at the equivalent of pay grade K with $50,000 in salary and $23,600 in benefits, which is 82% of policy.

Agency Request	1.00	73,600	0	0	73,600
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*1.00*	*73,700*	*0*	*0*	*73,700*

7. Land Board Liaison — **Secretary of State**

The Secretary of State requests 0.50 FTP and ongoing appropriation of $58,900 in personnel costs from the General Fund for a land board liaison assigned to the government services division. This position will provide policy and technical consultation and research support on Land Board issues. The position will attend Department of Lands briefings and assist the Secretary in monthly Land Board meeting preparation. Public lands issues are distinctly different from the other responsibilities of the Secretary of State. This position's background and knowledge in public lands issues will provide the Secretary additional expertise to carry out his responsibilities as a member of the Land Board. This position is budgeted at $40,000 in salary and $18,900 in benefits.

Agency Request	0.50	58,900	0	0	58,900
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*0.50*	*58,900*	*0*	*0*	*58,900*

Secretary of State

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
8. Receptionist					**Secretary of State**
The Secretary of State requests 0.38 FTP and ongoing appropriation of $15,400 in personnel costs from the General Fund for a receptionist assigned to the government services division. This position will provide front-line customer service to office visitors and by phone. The position will also provide support to office staff and ensure the office is able to remain open during all business hours. This position does not currently exist in the office. This position is budgeted at the equivalent of pay grade E with $12,870 in salary and $2,542 in variable costs. This position does not include health benefits.					
Agency Request	0.38	15,400	0	0	15,400
The Governor transmits this request to the Legislature as requested by the agency.					
Governor's Recommendation	*0.38*	*15,400*	*0*	*0*	*15,400*
9. Idaho Blue Book					**Secretary of State**
The office requests a onetime appropriation of $30,000 in operating expenditures from the General Fund for Idaho Blue Book publication costs. The Secretary's office is required to compile and issue the Blue Book biennally pursuant to Section 67-915, Idaho Code. The Blue Book contains constitutional, historical, and statistical information about the state of Idaho. It also details the structure of Idaho's government and includes an official directory of all state officers, state institutions, boards, commissions, and county officers of the state and their functions. The Blue Book is distributed to schools and libraries throughout the state and is available to the public for purchase, or viewable and downloadable online for free.					
Agency Request	0.00	30,000	0	0	30,000
Governor's Recommendation	*0.00*	*30,000*	*0*	*0*	*30,000*
10. County Presidential Primary Costs					**Secretary of State**
The office requests $2,500,000 in trustee and benefit payments from the General Fund to reimburse counties for costs incurred to administer the presidential primary in the spring of 2024. The state of Idaho assumes all costs related to the presidential primary pursuant to Section 34-738, Idaho Code. The amount of the request is based on actual expenditures for the 2020 presidential primary, which totaled $2,067,300, plus an increase to account for population growth and inflation.					
Agency Request	0.00	2,500,000	0	0	2,500,000
Governor's Recommendation	*0.00*	*2,500,000*	*0*	*0*	*2,500,000*
11. Travel Expenses					**Commission on Uniform State Laws**
The Commission on Uniform State Laws requests onetime appropriation of $10,000 in operating expenditures from the General Fund to cover travel expenses for the commissioners to attend their annual conference. This will allow the four members of the commission to attend the annual National Conference of Commissioners on Uniform State Laws, which will be held in Honolulu, HI on July 21-27, 2023. The total cost of attendance includes $2,400 for registration, $3,800 for meals, $11,000 for hotels, $3,000 for airfare, and $600 for ground transportation. Some of these costs can be borne by the commission's base budget of $53,000, and this request reflects the additional appropriation needed to ensure each commissioner is able to attend. Section 67-1704, Idaho Code, requires the commissioners, or at least one of their four members, to attend the national conference.					
Agency Request	0.00	10,000	0	0	10,000
Governor's Recommendation	*0.00*	*10,000*	*0*	*0*	*10,000*
Budget Law Exemptions/Other Adjustments					
The Secretary of State requests reappropriation authority to carryover any unexpended and unencumbered balance appropriated on a onetime basis to perform election integrity audits. The Secretary additionally requests authority to carryover any unexpended and unencumbered balance of any supplemental appropriation provided to upgrade the state's elections system.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	35.88	7,969,000	0	0	7,969,000
Governor's Recommendation	*35.88*	*8,029,500*	*0*	*0*	*8,029,500*

Secretary of State

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	6.88	3,472,600	0	0	3,472,600
% Change from Original App	23.7%	77.2%			77.2%
Governor's Recommendation					
Change from Original App	*6.88*	*3,533,100*	*0*	*0*	*3,533,100*
% Change from Original App	*23.7%*	*78.6%*			*78.6%*

Idaho Legislative Budget Book

State Treasurer

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State Treasurer

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY DIVISION					
State Treasurer	54,357,700	4,240,200	4,546,800	3,530,200	*3,575,200*
Idaho Millennium Fund	0	0	1,710,000	0	*0*
Total:	**54,357,700**	**4,240,200**	**6,256,800**	**3,530,200**	***3,575,200***
BY FUND CATEGORY					
General	1,455,200	1,438,600	1,530,800	1,605,600	*1,627,100*
Dedicated	2,902,500	2,801,600	4,726,000	1,924,600	*1,948,100*
Federal	50,000,000	0	0	0	*0*
Total:	**54,357,700**	**4,240,200**	**6,256,800**	**3,530,200**	***3,575,200***
Percent Change:	0.0%	(92.2%)	47.6%	(43.6%)	*(42.9%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,658,500	2,395,000	2,973,400	2,228,700	*2,273,700*
Operating Expenditures	1,699,200	1,765,100	1,883,400	1,301,500	*1,301,500*
Capital Outlay	0	80,100	0	0	*0*
Trustee/Benefit	50,000,000	0	1,400,000	0	*0*
Total:	**54,357,700**	**4,240,200**	**6,256,800**	**3,530,200**	***3,575,200***
Full-Time Positions (FTP)	26.00	26.00	26.00	17.10	*17.10*

Department Description

STATE TREASURER: The State Treasurer is one of seven statewide elected officials in Idaho. The State Treasurer serves as the banker for all Idaho agencies and acts as custodian of the public school endowment funds. The constitutional and statutory duties of the office include: (1) receiving all revenues and fees due to the state; (2) depositing funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations; and (5) administering Idaho's unclaimed property statutes. [Statutory Authority: Section 67-1201 et seq., Idaho Code]

IDAHO MILLENNIUM FUND: The Idaho Millennium Fund is the repository of all funds received by the state of Idaho under the Master Tobacco Settlement Agreement reached between states and tobacco product manufacturers. There are three funds managed and invested by the State Treasurer including the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund, and the Idaho Millennium Income Fund. [Statutory Authority: Chapter 18, Title 67, Idaho Code]

State Treasurer

Analyst: Lippitt

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
General	1,455,200	1,438,600	1,530,800	1,605,600	*1,627,100*
Dedicated	2,902,500	2,801,600	3,016,000	1,924,600	*1,948,100*
Federal	50,000,000	0	0	0	*0*
Total:	**54,357,700**	**4,240,200**	**4,546,800**	**3,530,200**	***3,575,200***
Percent Change:	0.0%	(92.2%)	7.2%	(22.4%)	*(21.4%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,658,500	2,395,000	2,823,400	2,228,700	*2,273,700*
Operating Expenditures	1,699,200	1,765,100	1,723,400	1,301,500	*1,301,500*
Capital Outlay	0	80,100	0	0	*0*
Trustee/Benefit	50,000,000	0	0	0	*0*
Total:	**54,357,700**	**4,240,200**	**4,546,800**	**3,530,200**	***3,575,200***
Full-Time Positions (FTP)	26.00	26.00	26.00	17.10	*17.10*

Division Description

The State Treasurer is one of seven constitutional officers in Idaho. The State Treasurer serves as the banker for Idaho agencies and acts as custodian of the public school endowment funds. The constitutional and statutory duties of the office include: (1) receiving all revenues and fees due to the state; (2) depositing funds in banks throughout Idaho; (3) paying all accounts; (4) investing surplus moneys not needed for day-to-day operations; (5) maintaining a pooled investment program for the benefit of public agencies; and (6) administering Idaho's unclaimed property statutes. [Statutory Authority: Chapter 12, Title 67, Idaho Code]

State Treasurer

Analyst: Lippitt

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
General 10000	1,455,200	1,438,600	(16,600) (1.1%)	1,530,800	1,605,600	1,627,100
State Treasurer LGIP 47506	325,000	281,700	(43,300) (13.3%)	334,900	337,800	343,100
Treasurer's Office - Professional Services 47507	1,235,200	1,207,100	(28,100) (2.3%)	1,277,000	1,506,800	1,525,000
Idaho Millennium Income 49900	80,000	62,000	(18,000) (22.5%)	80,000	80,000	80,000
Abandoned Property Trust - Unclaimed Property 51801	1,262,300	1,250,800	(11,500) (0.9%)	1,324,100	0	0
Idaho Workforce Housing Fund 34300	50,000,000	0	(50,000,000) (100.0%)	0	0	0
ARPA State Fiscal Recovery 34430	0	0	0 0.0%	0	0	0
Total:	**54,357,700**	**4,240,200**	**(50,117,500)** **(92.2%)**	**4,546,800**	**3,530,200**	**3,575,200**

State Treasurer

Analyst: Lippitt

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**26.00**	**1,530,800**	**4,546,800**	***26.00***	***1,530,800***	***4,546,800***
Prior Year Reappropriation	0.00	0	50,000,000	*0.00*	*0*	*50,000,000*
FY 2023 Total Appropriation	**26.00**	**1,530,800**	**54,546,800**	***26.00***	***1,530,800***	***54,546,800***
Removal of Onetime Expenditures	0.00	0	(50,000,000)	*0.00*	*0*	*(50,000,000)*
FY 2024 Base	**26.00**	**1,530,800**	**4,546,800**	***26.00***	***1,530,800***	***4,546,800***
Personnel Benefit Costs	0.00	4,400	14,900	*0.00*	*4,400*	*14,900*
Statewide Cost Allocation	0.00	1,200	11,000	*0.00*	*1,200*	*11,000*
Annualizations	0.00	6,700	6,700	*0.00*	*6,700*	*6,700*
Change in Employee Compensation	0.00	7,200	22,400	*0.00*	*28,700*	*89,900*
FY 2024 Program Maintenance	**26.00**	**1,550,300**	**4,601,800**	***26.00***	***1,571,800***	***4,669,300***
1. Investment Program Specialist	1.00	35,100	175,600	*1.00*	*35,100*	*175,700*
2. Banking Specialist	1.00	20,200	101,000	*1.00*	*20,200*	*100,900*
3. Unclaimed Prop Admin - Cont Approp	(10.90)	0	(1,348,200)	*(10.90)*	*0*	*(1,370,700)*
Budget Law Exemptions/Other Adjustments	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Total	**17.10**	**1,605,600**	**3,530,200**	***17.10***	***1,627,100***	***3,575,200***
Change from Original Appropriation	(8.90)	74,800	(1,016,600)	*(8.90)*	*96,300*	*(971,600)*
% Change from Original Appropriation		4.9%	(22.4%)		6.3%	(21.4%)

State Treasurer

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
The Legislature approved two line items for FY 2023, which included $18,000 in ongoing funding for a cybersecurity contract with the vendor Arctic Wolf to monitor and respond to threats to the state's banking and investing services, and $6,300 for Microsoft 365 licenses.					
	26.00	1,530,800	3,016,000	0	4,546,800
Prior Year Reappropriation					
The Treasurer's Office was granted reappropriation and carryover of any unspent and unencumbered funds appropriated to the Idaho Workforce Housing Fund from FY 2022 into FY 2023 in Section 5 of S1428.					
Agency Request	0.00	0	0	50,000,000	50,000,000
Governor's Recommendation	*0.00*	*0*	*0*	*50,000,000*	*50,000,000*
FY 2023 Total Appropriation					
Agency Request	26.00	1,530,800	3,016,000	50,000,000	54,546,800
Governor's Recommendation	*26.00*	*1,530,800*	*3,016,000*	*50,000,000*	*54,546,800*
Removal of Onetime Expenditures					
This decision unit removes onetime funds reappropriated and carried over into FY 2023 before calculating the FY 2024 Base.					
Agency Request	0.00	0	0	(50,000,000)	(50,000,000)
Governor's Recommendation	*0.00*	*0*	*0*	*(50,000,000)*	*(50,000,000)*
FY 2024 Base					
Agency Request	26.00	1,530,800	3,016,000	0	4,546,800
Governor's Recommendation	*26.00*	*1,530,800*	*3,016,000*	*0*	*4,546,800*
Personnel Benefit Costs					
Employer-paid benefits include a 10% increase for health insurance bringing the total annual budgeted amount to $13,750 for full-time employees and $11,000 for part-time employees. Variable benefits include the continuation of rate holidays for unemployment insurance and sick leave; adjustments to workers' compensation that vary by agency; and for PERSI, a 0.76 percentage point rate reduction for regular employees.					
Agency Request	0.00	4,400	10,500	0	14,900
The Governor recommends the requested increase for the employer share of health benefit costs and recommends a cash transfer of $25 million from ARPA - State Fiscal Recovery Fund to stabilize the insurance funding for next fiscal year. As part of the appropriation for health insurance benefits, the Governor recommends the creation of a new benefit - a $500 deposit into a health savings account for individuals or $1,000 for individuals with dependents. This new benefit is only available to employees choosing the high deductible health plan, while funding comes from the employer share for all eligible employees.					
Governor's Recommendation	*0.00*	*4,400*	*10,500*	*0*	*14,900*
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will increase by $1,700, State Controller fees will increase by $2,100, State Treasurer fees will increase by $2,700, and Office of Information Technology Services billings will increase by $4,500, for a net increase of $11,000.					
Agency Request	0.00	1,200	9,800	0	11,000
Governor's Recommendation	*0.00*	*1,200*	*9,800*	*0*	*11,000*
Annualizations					
Funding is requested for the State Treasurer's pay increase authorized by the 2022 Legislature in H747. The requested funds will cover the remaining six months of the Treasurer's salary increase for July 1, 2023, through December 31, 2023. The first six months of the calendar year were appropriated in H802 of 2022. The Treasurer's salary is set at 85% of the Governor's salary or $128,690; this is an increase of $11,133 plus associated benefits. This salary is fixed in statute until the first Monday in January 2027.					
Agency Request	0.00	6,700	0	0	6,700
Governor's Recommendation	*0.00*	*6,700*	*0*	*0*	*6,700*

State Treasurer

Analyst: Lippitt

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	7,200	15,200	0	22,400
The Governor recommends a 4% increase in employee compensation distributed on merit. The Governor does not recommend a compensation increase for group and temporary positions.					
Governor's Recommendation	*0.00*	*28,700*	*61,200*	*0*	*89,900*
FY 2024 Program Maintenance					
Agency Request	26.00	1,550,300	3,051,500	0	4,601,800
Governor's Recommendation	*26.00*	*1,571,800*	*3,097,500*	*0*	*4,669,300*
1. Investment Program Specialist					
The Treasurer's Office requests 1.00 FTP and $175,700 in personnel costs for a program specialist in the investment division. This position will provide support for the investment pools and debt programs with an estimated salary of $135,200 annually. Specific duties include oversight of the School Bond Guarantee Program; administration of the Idaho Bond Bank Authority, including accounting functions, reviewing bond documents, and overseeing loan maintenance; administration of the Public Charter School Facilities Program and the Idaho College Savings Program; assisting the Credit Rating Enhancement Committee; and reviewing unclaimed property division financial reports and processes to verify compliance with applicable laws and accounting standards. Although the total of the portfolios managed by the Treasurer's Office has increased in volume from $3.2 billion to more than $12 billion in the past decade, staffing for the investment division has not increased during the same time frame. This request includes 0.20 FTP and $35,100 from the General Fund and 0.80 FTP and $140,500 from the Professional Services Fund.					
Agency Request	1.00	35,100	140,500	0	175,600
The Governor provides a corrected appropriation for the position.					
Governor's Recommendation	*1.00*	*35,100*	*140,600*	*0*	*175,700*
2. Banking Specialist					
The Treasurer's Office requests 1.00 FTP and $100,900 in personnel costs for a banking specialist. This position would be hired at a salary of $72,800. The banking specialist will assist with banking projects and the procurement process, review contracts, receive and account for agency deposits, process cash transactions, process return checks, reconcile daily accounting activity, and be responsible for data entry of accounting transactions into the office's proprietary accounting system. The office requests 0.20 FTP and $20,200 from the General Fund and 0.80 FTP and $80,800 from the Professional Services Fund.					
Agency Request	1.00	20,200	80,800	0	101,000
The Governor provides a corrected appropriation for the position.					
Governor's Recommendation	*1.00*	*20,200*	*80,700*	*0*	*100,900*
3. Unclaimed Prop Admin - Cont Approp					
The Treasurer's Office requests removing administration of the unclaimed property program from its budget. The Treasurer has received an appropriation for program administration costs since FY 2011, when the fund was transferred from the State Tax Commission. The Unclaimed Property Fund is continuously appropriated. Analyst Note: The Joint Finance-Appropriations Committee may prepare appropriation bills for any department, office, or institution operating in part or in whole under a continuing appropriation, and may choose to appropriate for administrative functions only or all requirements of the department, office, or institution pursuant to Section 67-3514, Idaho Code.					
Agency Request	(10.90)	0	(1,348,200)	0	(1,348,200)
The Governor recommends that the administration of the Abandoned Property Trust - Unclaimed Property Fund become continuously appropriated consistent with Section 14-523, Idaho Code.					
Governor's Recommendation	*(10.90)*	*0*	*(1,370,700)*	*0*	*(1,370,700)*

State Treasurer

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Budget Law Exemptions/Other Adjustments					
Reappropriation Authority. The Treasurer requests authority to carryover any unexpended and unencumbered appropriation balance from the Idaho Workforce Housing Fund. Continuous Appropriation. The Treasurer requests continuous appropriation authority for its Unclaimed Property Fund for administration of the unclaimed property program. Bank Service Fee Limit. In recent years, the Treasurer's appropriation bills have included language limiting the amount of operating funds used to pay bank fees. Should the Legislature choose to include this limit again in the FY 2024 appropriation bill, the Treasurer requests the following language for the new fiscal year: PAYMENT OF BANK SERVICE FEES: Of the amount appropriated in Section 1 of this act, no more than $406,600 from the General Fund and $221,700 from the Professional Services Fund may be used for the payment of bank service fees for the period July 1, 2023 through June 30, 2024.					
Agency Request	0.00	0	0	0	0
The Governor recommends: administration of the Unclaimed Property Fund become continuously appropriated; reappropriation authority for any unexpended and unencumbered balance from the Idaho Workforce Housing Fund; and that the Office of the State Treasurer coordinate with the Legislature on intent language regarding bank fees.					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	17.10	1,605,600	1,924,600	0	3,530,200
Governor's Recommendation	*17.10*	*1,627,100*	*1,948,100*	*0*	*3,575,200*
Agency Request					
Change from Original App	(8.90)	74,800	(1,091,400)	0	(1,016,600)
% Change from Original App	(34.2%)	4.9%	(36.2%)		(22.4%)
Governor's Recommendation					
Change from Original App	*(8.90)*	*96,300*	*(1,067,900)*	*0*	*(971,600)*
% Change from Original App	*(34.2%)*	*6.3%*	*(35.4%)*		*(21.4%)*

Idaho Millennium Fund

Analyst: Tatro

Historical Summary

OPERATING BUDGET	FY 2022 Total App	FY 2022 Actual	FY 2023 Approp	FY 2024 Request	*FY 2024 Gov Rec*
BY FUND CATEGORY					
Dedicated	0	0	1,710,000	0	*0*
Percent Change:	0.0%	0.0%	0.0%	(100.0%)	*(100.0%)*
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	150,000	0	*0*
Operating Expenditures	0	0	160,000	0	*0*
Trustee/Benefit	0	0	1,400,000	0	*0*
Total:	**0**	**0**	**1,710,000**	**0**	***0***

Division Description

TOBACCO SETTLEMENT BACKGROUND
In 1998, 46 states reached an agreement with the largest tobacco manufacturers ending a legal battle between the states and the industry that began in 1994. Although the payments are expected in perpetuity, the agreement requires the tobacco manufacturers to pay Idaho approximately $790,000,000 over the first 25 years.

IDAHO MILLENNIUM FUND ENABLING LEGISLATION
The Idaho Millennium Fund was established by the Legislature in 2000 to receive, invest, and disburse funds received by the state of Idaho under the Tobacco Master Settlement Agreement reached between participating states and tobacco product manufacturers. This fund preserves the long-term capital value of these moneys through a distribution rule which provides that five percent of the fund's average market value is made available for legislative appropriation each fiscal year. Fund investments are managed by the State Treasurer.

CONSTITUTIONAL AMENDMENT
SJR107 of 2006, approved by voters in November 2006, amended the state Constitution to establish a permanent endowment fund and mandated that 80% of future tobacco settlement payments be placed into the Idaho Millennium Permanent Endowment Fund and that the remaining 20% be placed into the existing Idaho Millennium Fund. Annual distributions from both of these funds are made to the Idaho Millennium Income Fund, which is subject to appropriation. The amendment also established a cap of $100 million on the Idaho Millennium Fund. Once the cap is reached, tobacco settlement receipts and earnings in excess of the $100 million cap will be transferred annually to the Idaho Millennium Permanent Endowment Fund. [Statutory Authority: Section 18, Idaho Const. and Section 67-1801, Idaho Code, et seq.]

MILLENNIUM INCOME FUND DISTRIBUTION PROCESS
H486 of 2002 created the Joint Millennium Fund Committee, made up of five members of the Senate and five members of the House of Representatives and charged it with reviewing grant applications and providing a funding recommendation to the Legislature, through the Joint Finance-Appropriations Committee (JFAC). There is no statute that restricts how the moneys in the Millennium Income Fund shall be used, but the Joint Millennium Fund Committee and JFAC consider uses for the funds for programs and projects directly related to one of the following: (1) tobacco cessation or prevention; (2) substance abuse cessation or prevention; or (3) tobacco or substance abuse related disease treatment. Since FY 2019, the committee has not solicited or accepted grant applications. In FY 2018, JFAC appropriated ongoing funding from the Millennium Income Fund for the Public Health Districts, the Department of Health and Welfare's Public Health, Substance Abuse and Prevention, and Medicaid Divisions, Office of the Attorney General, and the Office of the State Treasurer. [Statutory Authority: Sections 67-1803 and 67-1806, Idaho Code, et seq.]

APPROPRIATIONS/ACTUAL EXPENDITURES
The appropriated amount in the Millennium Fund Program represents moneys appropriated to and expended by non-state organizations. Millennium Income Fund moneys appropriated to state entities are typically reflected in the agency's budget.

Idaho Millennium Fund

Analyst: Tatro

Analysis of Funds

	FY 2022 Total App	FY 2022 Actual	FY 2022 Variance	FY 2023 Approp	FY 2024 Request	FY 2024 Gov Rec
Idaho Millennium Income 49900	0	0	0 0.0%	1,710,000	0	0
Total:	**0**	**0**	**0** **0.0%**	**1,710,000**	**0**	**0**

Idaho Millennium Fund
Agency Profile

Analyst: Tatro

Idaho Millennium Permanent Endowment Fund (0545) Analysis

Fiscal Year		Beginning Market Value	Settlement Deposits	Transfers from Other Funds	Transfers to Income Fund (0499)	Net Interest & Earnings/Losses	Ending Market Value
2000		0	0	0	0	0	0
2001		0	0	0	0	0	0
2002		0	0	0	0	0	0
2003		0	0	0	0	0	0
2004		0	0	0	0	0	0
2005		0	0	0	0	0	0
2006		0	0	0	0	0	0
2007		0	17,640,532	10,000,000	0	454,070	28,094,602
2008		28,094,602	22,802,728	0	0	2,296	50,899,626
2009		50,899,626	24,771,612	0	(474,559)	(8,181,051)	67,015,628
2010		67,015,628	20,791,657	0	(1,729,866)	5,530,576	91,607,995
2011		91,607,995	19,555,587	0	(2,374,778)	21,399,579	130,188,383
2012		130,188,383	19,937,780	161,000	(3,950,037)	1,043,075	147,380,201
2013		147,380,201	19,929,915	0	(5,457,980)	17,887,327	179,739,463
2014		179,739,463	21,960,475	0	(6,446,586)	31,773,318	227,026,669
2015		227,026,669	19,346,216	4,112,658	(7,948,571)	3,587,924	246,124,897
2016		246,124,897	20,237,815	2,378,485	(9,836,840)	1,335,118	260,239,476
2017		260,239,476	18,370,633	488,724	(11,478,493)	33,757,548	301,377,888
2018		301,377,888	18,911,243	0	(11,837,572)	29,357,653	337,809,212
2019		337,809,212	16,811,491	4,116,869	(13,571,022)	13,652,229	358,818,779
2020		358,818,779	16,514,255	0	(15,815,516)	5,416,595	364,934,113
2021		364,934,113	17,679,934	0	(16,629,871)	104,971,104	470,955,279
2022		470,955,279	17,771,831	0	(17,380,300)	(42,841,111)	428,505,699
2023	*	428,505,699	18,000,000	0	(20,618,906)	(4,175,188)	421,711,605
2024	*	421,711,605	18,000,000	0	(22,916,906)	16,446,973	433,242,324
2000-2024 TOTALS			349,033,704	21,257,736	(168,467,803)	231,418,036	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around $25 million per year; deposits from the Master Settlement Agreement are expected in perpetuity. Of that amount, 80% or about $18 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and 20% or about $4.5 million into the Idaho Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Projected earnings assume a 4.0% return on investment from FY 2018 forward.

The *Idaho Millennium Permanent Endowment Fund* consists of 80% of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the Master Settlement Agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute 5% of the fund's average monthly fair market value for the first 12 months of the preceding 24 months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July.

Idaho Millennium Fund
Agency Profile

Analyst: Tatro

Idaho Millennium Fund (0540) Analysis

Fiscal Year		Beginning Market Value	Settlement Deposits	Transfers to/from Other Funds	Transfers to Income Fund (0499)	Net Interest & Earnings/Losses	Ending Market Value
2000		0	29,728,524	0	(386,959)	495,789	29,837,354
2001		29,837,354	22,751,124	0	(1,729,535)	966,577	51,825,520
2002		51,825,520	26,602,063	(19,335,604)	(2,438,933)	(7,327,501)	49,325,545
2003		49,325,545	26,653,835	(70,311,509)	(4,943,065)	(724,805)	0
2004		0	22,818,949	0	0	(61,929)	22,757,020
2005		22,757,020	23,151,453	0	(1,941,119)	621,571	44,588,925
2006		44,588,925	21,253,142	0	(284,669)	2,138,244	67,695,642
2007		67,695,642	4,605,075	(10,000,000)	(1,360,348)	3,418,332	64,358,701
2008		64,358,701	5,700,682	0	(2,533,638)	2,840,943	70,366,688
2009		70,366,688	6,192,903	0	(3,553,869)	1,200,821	74,206,543
2010		74,206,543	5,197,914	0	(3,247,393)	809,811	76,966,875
2011		76,966,875	4,888,897	(4,898,000)	(3,467,581)	1,098,409	74,588,601
2012		74,588,601	4,984,445	(63,088,100)	(3,627,698)	1,298,662	14,155,910
2013		14,155,910	4,982,479	0	(3,700,511)	54,362	15,492,239
2014		15,492,239	5,490,119	15,051	(791,804)	44,462	20,250,067
2015		20,250,067	4,836,554	(15,051)	(586,631)	(59,159)	25,409,396
2016		25,409,396	5,059,454	0	(804,775)	122,515	29,786,589
2017		29,786,589	4,592,658	0	(1,047,813)	252,651	33,584,086
2018		33,584,086	4,727,811	0	(1,296,388)	478,842	37,494,351
2019		37,494,351	4,202,873	0	(1,500,448)	831,595	41,028,370
2020		41,028,370	4,128,564	0	(1,685,412)	789,174	44,260,696
2021		44,260,696	4,419,983	0	(1,873,402)	201,991	47,009,269
2022		47,009,269	4,442,958	0	(2,042,430)	166,860	49,576,657
2023	*	49,576,657	4,500,000	0	(2,180,834)	524,412	52,420,235
2024	*	52,420,235	4,500,000	0	(2,307,567)	517,129	55,129,797
2000-2024 TOTALS			265,412,459	(167,633,213)	(49,332,822)	10,699,757	

**SETTLEMENT DEPOSITS. The State Treasurer's Office projects tobacco settlement cash receipts of around $25 million per year; deposits from the Master Settlement Agreement are expected in perpetuity. Of that amount, 80% or about $18 million is to be deposited into the Millennium Permanent Endowment Fund (0545) and 20% or about $4.5 million into the Idaho Millennium Fund (0540), per Idaho Code.*

INTEREST & EARNINGS. Return assumptions for FY 2018 through FY 2024 are set at a 1% estimated rate of return.

The Idaho Millennium Fund consists of 20% of moneys received each year by the state of Idaho on and after January 1, 2007, pursuant to the Master Settlement Agreement entered into between tobacco product manufacturers and the state, and any other moneys that may be appropriated or otherwise directed to the fund.

Each year, the State Treasurer is to distribute 5% of the fund's average monthly fair market value for the first 12 months of the preceding 24 months, to the Idaho Millennium Income Fund, providing that the distribution does not exceed the fund's fair market value on the first business day of July. The balance in this fund is never to exceed $100 million and any amount in excess is to be transferred to the permanent endowment fund.

Idaho Millennium Fund

Analyst: Tatro

Comparative Summary

Decision Unit	Agency Request FTP	Agency Request General	Agency Request Total	*Governor's Rec FTP*	*Governor's Rec General*	*Governor's Rec Total*
FY 2023 Original Appropriation	**0.00**	**0**	**1,710,000**	***0.00***	***0***	***1,710,000***
Removal of Onetime Expenditures	0.00	0	(1,710,000)	*0.00*	*0*	*(1,710,000)*
FY 2024 Millennium Funds	0.00	0	0	*0.00*	*0*	*0*
FY 2024 Base	**0.00**	**0**	**0**	***0.00***	***0***	***0***
FY 2024 Total	**0.00**	**0**	**0**	***0.00***	***0***	***0***
Change from Original Appropriation	0.00	0	(1,710,000)	*0.00*	*0*	*(1,710,000)*
% Change from Original Appropriation			(100.0%)			(100.0%)

Idaho Millennium Fund

Analyst: Tatro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2023 Original Appropriation					
For FY 2023, the Legislature, on a onetime basis, appropriated $900,000 to support operations at the nine behavioral health recovery centers, $500,000 for youth cessation and prevention efforts with the seven Public Health Districts, and $310,000 to produce smoking and vaping prevention and cessation content with Idaho Public Television. The Legislature also appropriated an additional $20,823,000 from the Millennium Income Fund in appropriation bills for the Office of the Attorney General (S1389), Office of the State Treasurer (S1409), and the Department of Health and Welfare's budgets for Public Health Services (H767) and Medicaid (H777).					
	0.00	0	1,710,000	0	1,710,000
Removal of Onetime Expenditures					
Removes all onetime funding to reset the FY 2024 Base to $0. All other funding appropriated from the Idaho Millennium Income Fund can be found in the respective state agencies' appropriation bills.					
Agency Request	0.00	0	(1,710,000)	0	(1,710,000)
Governor's Recommendation	*0.00*	*0*	*(1,710,000)*	*0*	*(1,710,000)*
FY 2024 Millennium Funds					
Beginning in FY 2012, the Legislature appropriated $80,000 to the Office of the State Treasurer for investment fees related to the Idaho Millennium Funds. This was the first time that the Legislature appropriated ongoing moneys from the Idaho Millennium Income Fund. This changed in FY 2018, when the Legislature began appropriating ongoing funding for various grant recipients. For FY 2023, this included $2,706,700 to the Department of Health and Welfare for Project Filter, $779,100 to the Public Health Districts for tobacco cessation programs, $160,000 to the Department of Health and Welfare for tobacco compliance checks, $205,300 for the Office of the Attorney General to assist with the increasing time commitment needed to litigate the Master Settlement Agreement with tobacco companies, and $15,585,300 for Medicaid. In FY 2023, the Legislature appropriated $21,726,200 in total from the Idaho Millennium Income Fund. For FY 2024, the agency request's total $20,056,000 from the Idaho Millennium Income Fund and the projected available balance of the Idaho Millennium Income Fund is $26,751,500. The difference between the agency requests and available funds is $6,695,500. Agencies, however, are not allowed to request non-maintenance adjustments from this fund. Uses for any remaining balances are determined by the Legislature.					
Agency Request	0.00	0	0	0	0
The Governor recommends $25,165,900 from the Idaho Millennium Income Fund for three state agencies; funding recommendations can be found in the respective agencies: *1) Department of Health and Welfare: Medicaid payments, Project Filter, tobacco compliance checks, Community-Based Recovery Centers, and pass-through funding for the Public Health Districts.* *2) Office of the Attorney General: legal costs associated with the Master Settlement Agreement.* *3) Office of the State Treasurer: for investment fees associated with the Millennium Funds.* .					
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Base					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
FY 2024 Total					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	*0.00*	*0*	*0*	*0*	*0*
Agency Request					
Change from Original App	0.00	0	(1,710,000)	0	(1,710,000)
% Change from Original App			(100.0%)		(100.0%)
Governor's Recommendation					
Change from Original App	*0.00*	*0*	*(1,710,000)*	*0*	*(1,710,000)*
% Change from Original App			*(100.0%)*		*(100.0%)*

Glossary

Annualization
A budgetary adjustment that identifies the remaining full-year costs for budget items that were partially funded for the current fiscal year.

Appropriation
Provides a specific amount of spending authority authorized by the Legislature to an agency or program for a given purpose for a specified period of time.

Continuous or Perpetual Appropriation
An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation
Reflects the amounts shown in original appropriation bills for the fiscal year.

Supplemental Appropriation
Refers to action taken on current year appropriations. These changes to the original appropriation may add funds or provide transfers between expense classes, funds, programs, or agencies.

Rescission
Refers to action taken on current year appropriations. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Reappropriation or Carryover Authority
Allows unused spending authority from one fiscal year to be carried over into the next fiscal year for onetime expenses, which increases the total appropriated spending authority. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

Total Appropriation
Refers to the original appropriation plus any mid-year adjustments from supplemental appropriations, rescissions, or reappropriations.

Budget Law Exemption
Exemptions from the provisions of state budget law, which require specific legislative approval. A Transfer Exemption is an exemption from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and/or expenses classes; this is also referred to as lump sum authority. Reappropriation is the ability to carryover any unencumbered and unspent appropriation balances from the current fiscal year into the next fiscal year. Continuous Appropriation allows a fund to have an ongoing appropriation of money not set by annual legislative action.

Change in Employee Compensation (CEC)
A budgetary adjustment for changes in salary level or salary structure, and related benefit costs for classified and exempt state employees.

Classification of Expenditures (Expense Class or Account Category)
The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Budget Book* and in appropriation bills consists of four account categories:

Personnel Costs (PC)
Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, and also, includes compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Glossary (continued)

Operating Expenditures (OE)
Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Capital Outlay (CO)
Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also include additions, replacements, major repairs, renovations, and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment, and furniture, which will have a useful life or service, substantially more than two years are also included. Budget development guidelines require items to have useful service lives greater than two years to be classified as capital outlay.

Trustee and Benefit Payments (T/B)
Includes payments passed through to an individual (e.g. welfare or retirement benefits) or another governmental entity which provides a service.

Classification of Funds

In the *Legislative Budget Book (LBB)*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. Additional details on every fund can be found online in the Fiscal Source Book. The three general categories are:

General
Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account and used to finance the general operations of state government.

Dedicated
Dedicated funds are revenue received from a specified source or sources, and spent for a specific function of government as required by law (e.g. the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements).

Dedicated funds also include miscellaneous revenue from the sale of goods or services provided to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by debiting the first agency and crediting the Copy Center.

Federal
Identifies moneys from the federal government for specified services.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute, but for which no specific appropriation is provided until after an actual expense is incurred (e.g. expenses related to fire suppression and agricultural pest eradication).

Encumbrance

Contractual obligation or liability for an expense.

Executive Carry Forward (ECF)

Encumbrances not liquidated or cancelled prior to the close of the fiscal year and requested to be carried forward into the next fiscal year. This requires authorization from the Division of Financial Management with authority found in Section 67-3521, Idaho Code, and if approved allows the appropriation from one fiscal year to carry forward into the next fiscal year. This ensures the appropriation is aligned with the year in which the expense occurs..

Glossary (continued)

Fiscal Year
Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2024 begins July 1, 2023 and ends June 30, 2024).

Full-Time Equivalent Positions (FTP)
The use of FTP's is a means of counting position totals when different amounts of time or hours-worked are involved. A full-time equivalent position is considered the net of a person or persons working 2,080 hours per year or 40 hours per week for 52 weeks in a year. This can be accomplished by a single individual or multiple part-time individuals. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.00 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund
A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Additional details on every fund can be found online in the Fiscal Source Book**.** Note: "fund" and "account" are often used interchangeably.

Fund Shift
Replaces the obligation from one fund source with another to maintain existing levels of service; this can occur when a fund is limited by resources or other legal obligations, such as a cap on specific expenses.

Group Position
A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Inflationary Adjustments
Agencies may request an adjustment that addresses the higher, inflation-driven costs of items such as supplies, travel and postage. A medical inflation adjustment for operating expenditures and trustee and benefit payments is also allowable.

Line Item
Decision units after the Maintenance of Current Operations benchmark that can include funding for new programs or services, program or service expansions, provider rate increases, discretionary adjustments, new personnel, fund shifts, and Governor Initiatives.

Maintenance of Current Operations Budget or Maintenance Budget or Program Maintenance
The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year.

Noncognizable Funds or Noncognizable Increase or Noncog
Funds available to any state agency from sources other than state funds if not cognizable (known) at the time the appropriations are set. Use of noncognizable spending authority is granted through the Division of Financial Management on behalf of the Board of Examiners, and is not contingent upon an increase in state liability after the receipt of the non-state funds with authority in Section 67-3516(2), Idaho Code.

Glossary (continued)

Nondiscretionary Adjustment
Adjustments necessary to maintain current operations over which the agency has little to no control. These adjustments should be made because of a specified adjustment such as changes in caseload or other statutory-defined allowances. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:
1. Cost adjustment is statutorily and demographically-driven; and
2. Participation in the program is eligibility-driven; and
3. The agency has no ability to control the demographics or eligibility criteria; and
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Object Transfer or Account Category Transfer or Expense Class Transfer
State law permits agencies to transfer spending authority from standard expenditure classifications to others, for example an agency may transfer from Personnel Costs to Operating Expenditures. Object transfers have some limitations and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process. Without specific authority granted by the Legislature, no transfer may be made out of Capital Outlay to any other classification and moneys may not be transferred into Personnel Costs.

Personnel Cost Rollups or Benefit Costs
A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Reclassify
Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

Refactor
The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items
Onetime funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.