

Targeted CEC FY 2023 Request/Recommendation

		AGENCY REQUEST			GOVERNOR REC		
Agency	Description of the Budget Request	GENERAL FUND Amount	DEDICATED FUND Amount	FEDERAL FUNDS Amount	GENERAL FUND Amount	DEDICATED FUND Amount	FEDERAL FUNDS Amount
Department of Juvenile Corrections	Institutional Staff Pay	\$675,000	-	-	\$675,000	-	-
Department of Juvenile Corrections	Education Career Ladder				\$63,000		
Attorney General	Salary Increase Agency-wide	\$600,400	\$16,700	\$21,700	\$0	\$0	\$0
State Tax Commission	Salary Increase for Commissioners	\$0	\$0	\$0	\$20,500	\$2,800	\$0
Judicial Branch	Salary Increase for Judges	\$11,400	\$0	\$0	\$57,100	\$0	\$0
Dept. of Correction	CO & PPO Pay	\$6,509,000	\$526,300	\$0	\$6,766,700	\$547,200	\$0
Dept. of Correction	Education Career Ladder				\$47,400	\$6,900	\$12,700
Industrial Commission	Commissioner Salary Increase	-	\$3,900	-		\$17,100	-
Public Schools	Educational Services for the Deaf and Blind, Career Ladder Equivalency for Non-Admin Staff	\$200,200	-	-	\$322,200	-	-
Public Schools	Instructional Staff Bonuses						\$17,760,600
Public Schools	Career Ladder Exceleration						\$36,473,700
Board of Education	College of Southern Idaho, compensation equity	\$56,600	-	-			
Department of Lands	Seasonal firefighters CEC	\$150,000	-	-	\$150,000		
Department of Parks and Recreation	Various positions in Park Operations and Management Services, targeted CEC	-	\$227,400	-		\$227,400	
Department of Parks and Recreation	Group/temporary/seasonal, targeted CEC	-	\$300,000	-		\$300,000	
Department of Agriculture	Fresh Fruit and Vegetable Inspectors (Group), 3% CEC	-	\$34,400	-		\$172,000	
Office of Information Technology Services	Reclass. Positions	\$23,000	\$153,700	-	\$23,000	\$153,700	
Department of Health and Welfare - Child Welfare	Supplemental: Recruitment and Retention bonuses for safety assessors, case managers, and supervisors. Any new hire would receive \$2,000 signing bonus and additional \$2,000 once probation is complete; current employees would receive a \$4,000 retention bonus. (onetime)	\$250,500	\$0	\$445,300	\$250,500	\$0	\$445,300
Department of Health an Welfare - SWITC	Supplemental: Recruitment and retention bonuses for psychiatric technicians (\$1,000), nurses (LPNS: \$2,000; RNs: \$3,000), and clinical and professional staff (\$1,000). (onetime)	\$65,000	-	-	\$65,000	-	-
Department of Health and Welfare- Child Welfare	Ongoing compensation increases for safety assessors and case managers.	\$331,500	-	\$589,700	\$331,500	-	\$589,700
Department of Health and Welfare - SWITC	Ongoing compensation increase for staff retention at SWITC. There is an all time high of 38 vacant positions; this increase represents a 7% increase in compensation.	\$181,700	-	-	\$181,700	-	-
Community Colleges, College of Southern Idaho	Amount requested by CSI to attract and retain employees to fulfill its mission in a competitive economy in light of a competitive job market.	\$56,600	\$0	\$0	\$56,600	-	-
State Lottery	Pay increase for sales representatives		\$31,400			\$31,400	
Veterans Services	Loan Forgiveness/Tuition Assistance		\$45,000	\$45,000		\$45,000	\$45,000
Liquor Division	Manager and Clerk Pay Increase		\$974,800			\$974,800	
Liquor Division	Supervising Clerk pay increase		\$26,000			\$26,000	
Commission for the Libraries	Bilingual/Bicultural Project Coordinator reclassification			\$50,000			\$50,000
Total		\$9,110,900	\$2,339,600	\$1,151,700	\$9,010,200	\$2,504,300	\$55,377,000

*This list may not be all-inclusive and may not include statutory change recommendations.