



# Joint Senate Finance – House Appropriations Committee

# STATEWIDE DECISIONS:

FEBRUARY 6, 2026

Attachment 3



# COMMITTEE SUMMARY

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## MEMBERS:

Senator C. Scott Grow  
(Co-chair)  
Senator Jim Woodward  
Senator Kevin Cook  
Senator Carl Bjerke  
Senator Phil Hart  
Senator Cindy Carlson  
Senator Glenneda Zuiderveld  
Senator Codi Galloway  
Senator Janie Ward-Engelking  
Senator Melissa Wintrow

Representative Josh Tanner  
(Co-chair)  
Representative Steve Miller  
Representative Rod Furniss  
Representative James Petzke  
Representative Dustin Manwaring  
Representative Brandon Mitchell  
Representative Elaine Price  
Representative Chris Bruce  
Representative Kyle Harris  
Representative Brooke Green

## STATEWIDE DECISIONS

Includes committee decisions that will apply to each agency's budget. Decisions include Personnel Benefit Cost Adjustments, Contract Inflation, Statewide Cost Allocation, Change in Employee Compensation, and Base Reductions.

## BASE REDUCTIONS 2

Options for aligning the Base budget for the purpose of setting maintenance budgets.

## PERSONNEL BENEFIT COST ADJUSTMENTS 3

Adjustments for increases in the cost of maintaining a range of employer-paid benefits for state and school district employees such as health insurance, Social Security, PERSI, unemployment insurance, worker's compensation insurance, and sick leave.

## CONTRACT INFLATION 4

Adjustments for operating expenditures and capital outlay for ongoing increases defined in contract (lease rates, for example).

## STATEWIDE COST ALLOCATION PLAN 5

Adjustments for federally approved indirect cost recovery.

## CHANGE IN EMPLOYEE COMPENSATION 6

Includes increases for Military Compensation in alignment with the federal salary schedule.

## ONGOING GENERAL FUND BASE REDUCTIONS

To build maintenance budgets, there are three options to reduce Base budgets.

**Additional 2%** - I move to reduce Base budgets for selected state agencies by approximately 5%. This results in a reduction of \$143,121,000 from the General Fund, with FTP reduced by a total of 227.12.

**OR**

**Additional 1%** - I move to reduce Base budgets for selected state agencies by approximately 4%. This results in a reduction of \$129,345,700 from the General Fund, with FTP reduced by a total of 169.92.

**OR**

**Governor's Recommendation** - I move to reduce Base budgets for selected state agencies by approximately 3%. This results in a reduction of \$112,157,500 from the General Fund, with FTP reduced by a total of 149.93.

# PERSONNEL BENEFIT COST INCREASES

Adjustments for increases in the cost of maintaining a range of employer-paid benefits for state and school district employees such as health insurance, Social Security, PERSI, unemployment insurance, worker’s compensation insurance, and sick leave.

Motion: I move to adopt the DOGE Working Group’s FY 2027 recommendation for funding 95% of the amount recommended for agencies with 125.00 FTP or more and funding the full amount recommended for health insurance and other variable rate changes by agency, which result in increases of approximately **\$61,996,000** from the General Fund, **\$14,380,000** from dedicated funds, and **\$5,777,600** from federal funds, for a total increase of **\$82,153,600**.

General	Dedicated	Federal	Total
\$61,996,000	\$14,380,000	\$5,777,600	\$82,153,600

**OR**

Motion: I move to adopt the DOGE Working Group’s FY 2027 recommendation for funding an amount for an agency specific filled rate recommended for agencies with 125.00 FTP or more and funding the full amount recommended for health insurance and other variable rate changes by agency, which result in increases of approximately **\$62,041,100** from the General Fund, **\$14,058,500** from dedicated funds, and **\$4,983,000** from federal funds, for a total increase of **\$82,082,600**.

General	Dedicated	Federal	Total
\$62,041,100	\$14,058,500	\$4,983,000	\$81,082,600

**OR**

Motion: I move to adopt Governor’s FY 2027 recommendation for funding health insurance and other variable rate changes by agency, which result in increases of **\$62,491,400** from the General Fund, **\$14,801,100** from dedicated funds, and **\$6,008,400** from federal funds, for a total increase of **\$83,300,900**.

General	Dedicated	Federal	Total
\$62,491,400	\$14,801,100	\$6,008,400	\$83,300,900

# CONTRACT INFLATION

Adjustments for operating expenditures and capital outlay for ongoing increases defined in contract, such as lease rates.

Motion: I move to include the Governor’s FY 2027 recommendation for contract inflation for an increase of **\$2,115,000** from the General Fund, **\$706,000** from dedicated funds, and **\$1,787,900** from federal funds, for a total of **\$4,608,900**.

General	Dedicated	Federal	Total
\$2,115,000	\$706,000	\$1,787,900	\$4,608,900

## STATEWIDE COST ALLOCATION PLAN (SWCAP)

Adjustments for federally approved indirect cost allocation among all state funding sources. Includes Attorney General fees, Legislative Audit costs, State Controller fees, State Treasurer fees, risk management costs, costs for the Office of Administrative Hearings, and costs for the Office of Information Technology Services.

Motion: I move to include the Governor’s FY 2027 recommendation adjusting Attorney General fees, State Controller fees, State Treasurer fees, risk management costs, Office of Administrative Hearing costs, and costs for the Office of Information Technology Services, for an increase of **\$6,505,400** from the General Fund, **\$3,173,300** from dedicated funds, and **\$1,186,600** from federal funds, for a total of **\$10,865,300**.

	General	Dedicated	Federal	Total
Attorney General	\$1,171,300	\$565,700	\$211,000	\$1,948,000
Risk Management	\$2,343,700	\$1,306,000	\$190,500	\$3,840,200
State Controller	(\$594,600)	(\$132,000)	(\$175,500)	(\$902,100)
State Treasurer	(\$103,400)	(\$25,300)	(\$30,000)	(\$158,700)
Admin. Hearings	\$223,300	\$114,600	\$157,600	\$495,500
Info. Tech Services	\$3,465,100	\$1,344,300	\$833,000	\$5,642,400
<b>Total</b>	<b>\$6,505,400</b>	<b>\$3,173,300</b>	<b>\$1,186,600</b>	<b>\$10,865,300</b>

## CHANGE IN EMPLOYEE COMPENSATION

Includes adjustments for the Military compensation schedule.

Motion: I move for FY 2027, to include the Governor's revised recommendation to provide funding for the Military Division to stay on the federal salary schedule. The totals for this motion include \$284,000 from the General Fund, \$401,100 from dedicated funds, and \$1,298,400 from federal funds for a total of \$1,983,500.

General	Dedicated	Federal	Total
\$284,000	\$401,100	\$1,298,400	\$1,983,500

# APPENDIX – SUPPORTING DOCUMENTATION

Base Reductions

Benefit Costs

Contract Inflation

SWCAP

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# 2027 Additional 2% Base Reduction

	Ongoing Original Approp.	Base	Base Reduction
<b>1 Education</b>			
Public School Support	2,754,590,600	2,732,224,100	(22,366,500)
Agricultural Research & Extension Service	39,955,500	37,957,700	(1,997,800)
College and Universities	383,583,700	368,424,400	(15,159,300)
Community Colleges	68,419,700	64,998,400	(3,421,300)
Education, Office of the State Board of	46,898,800	16,077,000	(30,821,800)
Health Education Programs	29,419,500	28,217,100	(1,202,400)
Career Technical Education	91,916,100	87,679,200	(4,236,900)
Idaho Public Television	3,084,200	2,923,100	(161,100)
Special Programs	31,708,200	30,050,300	(1,657,900)
Department of Education	12,050,500	11,448,000	(602,500)
Vocational Rehabilitation	5,452,600	5,180,000	(272,600)
Charter School Commission	199,900	189,900	(10,000)
<b>Total Education</b>	<b>3,467,279,300</b>	<b>3,385,369,200</b>	<b>(81,910,100)</b>
<b>2 Health and Human Services</b>			
Health and Welfare, Department of	219,535,800	207,966,500	(11,569,300)
Medicaid, Division of	994,049,300	970,109,000	(23,940,300)
State Independent Living Council	294,600	279,900	(14,700)
<b>Total Health and Human Services</b>	<b>1,213,879,700</b>	<b>1,178,355,400</b>	<b>(35,524,300)</b>
<b>3 Public Safety</b>			
Correction, Department of	352,029,700	351,189,900	(839,800)
Judicial Branch	77,803,200	73,912,600	(3,890,600)
Juvenile Corrections, Department of	51,766,200	49,177,800	(2,588,400)
Police, Idaho State	66,381,900	65,403,800	(978,100)
<b>Total Public Safety</b>	<b>547,981,000</b>	<b>539,684,100</b>	<b>(8,296,900)</b>
<b>4 Natural Resources</b>			
Environmental Quality, Department of	29,361,200	27,903,100	(1,458,100)
Fish and Game, Department of	0	0	0
Land, Board of Commissioners	11,653,100	11,038,000	(615,100)
Parks and Recreation, Department of	4,255,800	4,043,100	(212,700)
Water Resources, Department of	54,941,800	53,983,500	(958,300)
<b>Total Natural Resources</b>	<b>100,211,900</b>	<b>96,967,700</b>	<b>(3,244,200)</b>
<b>5 Economic Development</b>			
Agriculture, Department of	19,308,500	18,334,200	(974,300)
Commerce, Department of	6,068,100	5,523,800	(544,300)
Finance, Department of	0	0	0
Industrial Commission	294,000	279,400	(14,600)
Insurance, Department of	0	0	0
Labor, Department of	637,300	605,400	(31,900)
Public Utilities Commission	0	0	0
Self-Governing Agencies	67,425,800	64,045,000	(3,380,800)
Transportation Department, Idaho	0	0	0
<b>Total Economic Development</b>	<b>93,733,700</b>	<b>88,787,800</b>	<b>(4,945,900)</b>
<b>6 General Government</b>			
Administration, Department of	2,943,700	2,795,100	(148,600)
Permanent Building Fund	0	0	0
Attorney General	32,299,000	30,669,400	(1,629,600)
State Controller	24,324,400	23,108,300	(1,216,100)
Governor, Office of the	34,186,700	30,863,100	(3,323,600)
Legislative Branch	18,903,400	18,456,000	(447,400)
Lieutenant Governor	313,400	297,100	(16,300)
Revenue and Taxation, Department of	46,287,300	43,956,800	(2,330,500)
Secretary of State	5,563,000	5,561,100	(1,900)
State Treasurer	1,711,700	1,626,100	(85,600)
<b>Total General Government</b>	<b>166,532,600</b>	<b>157,333,000</b>	<b>(9,199,600)</b>
<b>Report Total:</b>	<b>5,589,618,200</b>	<b>5,446,497,200</b>	<b>(143,121,000)</b>

# 2027 Additional 2% FTP Base Reduction

	Ongoing Original Approp.	Base	Base Reduction
<b>1 Education</b>			
Public School Support	0.00	0.00	0.00
Agricultural Research & Extension Service	341.76	307.77	(33.99)
College and Universities	4,921.68	4,860.94	(60.74)
Community Colleges	0.00	0.00	0.00
Education, Office of the State Board of	85.25	84.42	(0.83)
Health Education Programs	48.65	44.96	(3.69)
Career Technical Education	569.14	567.14	(2.00)
Idaho Public Television	15.00	15.00	0.00
Special Programs	50.07	49.27	(0.80)
Department of Education	127.00	127.00	0.00
Vocational Rehabilitation	148.00	144.37	(3.63)
Charter School Commission	5.00	5.00	0.00
<b>Total Education</b>	<b>6,311.55</b>	<b>6,205.87</b>	<b>(105.68)</b>
<b>2 Health and Human Services</b>			
Health and Welfare, Department of	2,673.14	2,635.27	(37.87)
Medicaid, Division of	305.50	303.50	(2.00)
State Independent Living Council	4.00	4.00	0.00
<b>Total Health and Human Services</b>	<b>2,982.64</b>	<b>2,942.77</b>	<b>(39.87)</b>
<b>3 Public Safety</b>			
Correction, Department of	2,266.85	2,254.35	(12.50)
Judicial Branch	418.00	411.00	(7.00)
Juvenile Corrections, Department of	402.00	396.00	(6.00)
Police, Idaho State	651.09	646.09	(5.00)
<b>Total Public Safety</b>	<b>3,737.94</b>	<b>3,707.44</b>	<b>(30.50)</b>
<b>4 Natural Resources</b>			
Environmental Quality, Department of	385.00	377.00	(8.00)
Fish and Game, Department of	550.00	550.00	0.00
Land, Board of Commissioners	339.60	338.93	(0.67)
Parks and Recreation, Department of	195.80	195.80	0.00
Water Resources, Department of	174.00	169.00	(5.00)
<b>Total Natural Resources</b>	<b>1,644.40</b>	<b>1,630.73</b>	<b>(13.67)</b>
<b>5 Economic Development</b>			
Agriculture, Department of	248.75	246.75	(2.00)
Commerce, Department of	48.00	41.00	(7.00)
Finance, Department of	76.00	74.00	(2.00)
Industrial Commission	130.25	129.00	(1.25)
Insurance, Department of	77.50	77.50	0.00
Labor, Department of	644.00	644.00	0.00
Public Utilities Commission	50.00	49.00	(1.00)
Self-Governing Agencies	1,260.16	1,254.01	(6.15)
Transportation Department, Idaho	1,645.00	1,645.00	0.00
<b>Total Economic Development</b>	<b>4,179.66</b>	<b>4,160.26</b>	<b>(19.40)</b>
<b>6 General Government</b>			
Administration, Department of	137.00	136.00	(1.00)
Permanent Building Fund	0.00	0.00	0.00
Attorney General	227.40	227.40	0.00
State Controller	125.00	125.00	0.00
Governor, Office of the	1,377.01	1,362.01	(15.00)
Legislative Branch	86.00	86.00	0.00
Lieutenant Governor	3.00	3.00	0.00
Revenue and Taxation, Department of	451.00	449.00	(2.00)
Secretary of State	35.50	35.50	0.00
State Treasurer	30.00	30.00	0.00
<b>Total General Government</b>	<b>2,471.91</b>	<b>2,453.91</b>	<b>(18.00)</b>
<b>Report Total:</b>	<b>21,328.10</b>	<b>21,100.98</b>	<b>(227.12)</b>

# 2027 Additional 1% Base Reduction

	Ongoing Original Approp.	Base	Base Reduction
<b>1 Education</b>			
Public School Support	2,754,590,600	2,732,224,100	(22,366,500)
Agricultural Research & Extension Service	39,955,500	38,357,200	(1,598,300)
College and Universities	383,583,700	372,295,000	(11,288,700)
Community Colleges	68,419,700	65,683,300	(2,736,400)
Education, Office of the State Board of	46,898,800	16,776,500	(30,122,300)
Health Education Programs	29,419,500	28,377,100	(1,042,400)
Career Technical Education	91,916,100	88,142,900	(3,773,200)
Idaho Public Television	3,084,200	2,957,400	(126,800)
Special Programs	31,708,200	30,322,200	(1,386,000)
Department of Education	12,050,500	11,568,500	(482,000)
Vocational Rehabilitation	5,452,600	5,234,500	(218,100)
Charter School Commission	199,900	191,900	(8,000)
<b>Total Education</b>	<b>3,467,279,300</b>	<b>3,392,130,600</b>	<b>(75,148,700)</b>
<b>2 Health and Human Services</b>			
Health and Welfare, Department of	219,535,800	210,306,400	(9,229,400)
Medicaid, Division of	994,049,300	970,235,900	(23,813,400)
State Independent Living Council	294,600	282,800	(11,800)
<b>Total Health and Human Services</b>	<b>1,213,879,700</b>	<b>1,180,825,100</b>	<b>(33,054,600)</b>
<b>3 Public Safety</b>			
Correction, Department of	352,029,700	351,189,900	(839,800)
Judicial Branch	77,803,200	74,690,800	(3,112,400)
Juvenile Corrections, Department of	51,766,200	49,695,500	(2,070,700)
Police, Idaho State	66,381,900	65,403,800	(978,100)
<b>Total Public Safety</b>	<b>547,981,000</b>	<b>540,980,000</b>	<b>(7,001,000)</b>
<b>4 Natural Resources</b>			
Environmental Quality, Department of	29,361,200	28,196,700	(1,164,500)
Fish and Game, Department of	0	0	0
Land, Board of Commissioners	11,653,100	11,171,700	(481,400)
Parks and Recreation, Department of	4,255,800	4,085,600	(170,200)
Water Resources, Department of	54,941,800	54,178,500	(763,300)
<b>Total Natural Resources</b>	<b>100,211,900</b>	<b>97,632,500</b>	<b>(2,579,400)</b>
<b>5 Economic Development</b>			
Agriculture, Department of	19,308,500	18,533,900	(774,600)
Commerce, Department of	6,068,100	5,584,500	(483,600)
Finance, Department of	0	0	0
Industrial Commission	294,000	282,300	(11,700)
Insurance, Department of	0	0	0
Labor, Department of	637,300	611,800	(25,500)
Public Utilities Commission	0	0	0
Self-Governing Agencies	67,425,800	64,724,600	(2,701,200)
Transportation Department, Idaho	0	0	0
<b>Total Economic Development</b>	<b>93,733,700</b>	<b>89,737,100</b>	<b>(3,996,600)</b>
<b>6 General Government</b>			
Administration, Department of	2,943,700	2,824,500	(119,200)
Permanent Building Fund	0	0	0
Attorney General	32,299,000	31,175,400	(1,123,600)
State Controller	24,324,400	23,351,500	(972,900)
Governor, Office of the	34,186,700	31,191,100	(2,995,600)
Legislative Branch	18,903,400	18,492,100	(411,300)
Lieutenant Governor	313,400	300,600	(12,800)
Revenue and Taxation, Department of	46,287,300	44,427,700	(1,859,600)
Secretary of State	5,563,000	5,561,100	(1,900)
State Treasurer	1,711,700	1,643,200	(68,500)
<b>Total General Government</b>	<b>166,532,600</b>	<b>158,967,200</b>	<b>(7,565,400)</b>
<b>Report Total:</b>	<b>5,589,618,200</b>	<b>5,460,272,500</b>	<b>(129,345,700)</b>

# 2027 Additional 1% FTP Base Reduction

	Ongoing Original Approp.	Base	Base Reduction
<b>1 Education</b>			
Public School Support	0.00	0.00	0.00
Agricultural Research & Extension Service	341.76	311.77	(29.99)
College and Universities	4,921.68	4,899.94	(21.74)
Community Colleges	0.00	0.00	0.00
Education, Office of the State Board of	85.25	84.42	(0.83)
Health Education Programs	48.65	45.96	(2.69)
Career Technical Education	569.14	567.14	(2.00)
Idaho Public Television	15.00	15.00	0.00
Special Programs	50.07	48.27	(1.80)
Department of Education	127.00	127.00	0.00
Vocational Rehabilitation	148.00	144.87	(3.13)
Charter School Commission	5.00	5.00	0.00
<b>Total Education</b>	<b>6,311.55</b>	<b>6,249.37</b>	<b>(62.18)</b>
<b>2 Health and Human Services</b>			
Health and Welfare, Department of	2,673.14	2,641.27	(31.87)
Medicaid, Division of	305.50	303.50	(2.00)
State Independent Living Council	4.00	4.00	0.00
<b>Total Health and Human Services</b>	<b>2,982.64</b>	<b>2,948.77</b>	<b>(33.87)</b>
<b>3 Public Safety</b>			
Correction, Department of	2,266.85	2,254.35	(12.50)
Judicial Branch	418.00	411.00	(7.00)
Juvenile Corrections, Department of	402.00	402.00	0.00
Police, Idaho State	651.09	646.09	(5.00)
<b>Total Public Safety</b>	<b>3,737.94</b>	<b>3,713.44</b>	<b>(24.50)</b>
<b>4 Natural Resources</b>			
Environmental Quality, Department of	385.00	378.00	(7.00)
Fish and Game, Department of	550.00	550.00	0.00
Land, Board of Commissioners	339.60	338.93	(0.67)
Parks and Recreation, Department of	195.80	195.80	0.00
Water Resources, Department of	174.00	169.00	(5.00)
<b>Total Natural Resources</b>	<b>1,644.40</b>	<b>1,631.73</b>	<b>(12.67)</b>
<b>5 Economic Development</b>			
Agriculture, Department of	248.75	246.75	(2.00)
Commerce, Department of	48.00	41.00	(7.00)
Finance, Department of	76.00	74.00	(2.00)
Industrial Commission	130.25	129.00	(1.25)
Insurance, Department of	77.50	77.50	0.00
Labor, Department of	644.00	644.00	0.00
Public Utilities Commission	50.00	49.00	(1.00)
Self-Governing Agencies	1,260.16	1,255.01	(5.15)
Transportation Department, Idaho	1,645.00	1,645.00	0.00
<b>Total Economic Development</b>	<b>4,179.66</b>	<b>4,161.26</b>	<b>(18.40)</b>
<b>6 General Government</b>			
Administration, Department of	137.00	136.00	(1.00)
Permanent Building Fund	0.00	0.00	0.00
Attorney General	227.40	227.40	0.00
State Controller	125.00	125.00	0.00
Governor, Office of the	1,377.01	1,362.01	(15.00)
Legislative Branch	86.00	86.00	0.00
Lieutenant Governor	3.00	3.00	0.00
Revenue and Taxation, Department of	451.00	449.00	(2.00)
Secretary of State	35.50	35.50	0.00
State Treasurer	30.00	30.00	0.00
<b>Total General Government</b>	<b>2,471.91</b>	<b>2,453.91</b>	<b>(18.00)</b>
<b>Report Total:</b>	<b>21,328.10</b>	<b>21,158.48</b>	<b>(169.62)</b>

# 2027 Governor's Recommendation Base Reduction

	Ongoing Original Approp.	Base	Base Reduction
<b>1 Education</b>			
Public School Support	2,754,590,600	2,732,224,100	(22,366,500)
Agricultural Research & Extension Service	39,955,500	38,756,800	(1,198,700)
College and Universities	383,583,700	376,065,400	(7,518,300)
Community Colleges	68,419,700	66,367,100	(2,052,600)
Education, Office of the State Board of	46,898,800	16,907,900	(29,990,900)
Health Education Programs	29,419,500	28,537,000	(882,500)
Career Technical Education	91,916,100	89,654,900	(2,261,200)
Idaho Public Television	3,084,200	2,991,700	(92,500)
Special Programs	31,708,200	30,757,000	(951,200)
Department of Education	12,050,500	11,689,000	(361,500)
Vocational Rehabilitation	5,452,600	5,289,000	(163,600)
Charter School Commission	199,900	193,900	(6,000)
<b>Total Education</b>	<b>3,467,279,300</b>	<b>3,399,433,800</b>	<b>(67,845,500)</b>
<b>2 Health and Human Services</b>			
Health and Welfare, Department of	219,535,800	212,660,000	(6,875,800)
Medicaid, Division of	994,049,300	970,235,900	(23,813,400)
State Independent Living Council	294,600	285,800	(8,800)
<b>Total Health and Human Services</b>	<b>1,213,879,700</b>	<b>1,183,181,700</b>	<b>(30,698,000)</b>
<b>3 Public Safety</b>			
Correction, Department of	352,029,700	351,189,900	(839,800)
Judicial Branch	77,803,200	77,698,000	(105,200)
Juvenile Corrections, Department of	51,766,200	50,213,200	(1,553,000)
Police, Idaho State	66,381,900	65,403,800	(978,100)
<b>Total Public Safety</b>	<b>547,981,000</b>	<b>544,504,900</b>	<b>(3,476,100)</b>
<b>4 Natural Resources</b>			
Environmental Quality, Department of	29,361,200	28,490,000	(871,200)
Fish and Game, Department of	0	0	0
Land, Board of Commissioners	11,653,100	11,303,500	(349,600)
Parks and Recreation, Department of	4,255,800	4,128,100	(127,700)
Water Resources, Department of	54,941,800	54,373,500	(568,300)
<b>Total Natural Resources</b>	<b>100,211,900</b>	<b>98,295,100</b>	<b>(1,916,800)</b>
<b>5 Economic Development</b>			
Agriculture, Department of	19,308,500	18,742,100	(566,400)
Commerce, Department of	6,068,100	5,662,400	(405,700)
Finance, Department of	0	0	0
Industrial Commission	294,000	285,200	(8,800)
Insurance, Department of	0	0	0
Labor, Department of	637,300	618,200	(19,100)
Public Utilities Commission	0	0	0
Self-Governing Agencies	67,425,800	65,403,100	(2,022,700)
Transportation Department, Idaho	0	0	0
<b>Total Economic Development</b>	<b>93,733,700</b>	<b>90,711,000</b>	<b>(3,022,700)</b>
<b>6 General Government</b>			
Administration, Department of	2,943,700	2,854,100	(89,600)
Permanent Building Fund	0	0	0
Attorney General	32,299,000	32,299,000	0
State Controller	24,324,400	23,594,700	(729,700)
Governor, Office of the	34,186,700	31,519,300	(2,667,400)
Legislative Branch	18,903,400	18,591,600	(311,800)
Lieutenant Governor	313,400	304,000	(9,400)
Revenue and Taxation, Department of	46,287,300	44,898,700	(1,388,600)
Secretary of State	5,563,000	5,561,100	(1,900)
State Treasurer	1,711,700	1,711,700	0
<b>Total General Government</b>	<b>166,532,600</b>	<b>161,334,200</b>	<b>(5,198,400)</b>
<b>Report Total:</b>	<b>5,589,618,200</b>	<b>5,477,460,700</b>	<b>(112,157,500)</b>

# 2027 Gov. Rec. FTP Base Reduction

	Ongoing Original Approp.	Base	Base Reduction
<b>1 Education</b>			
Public School Support	0.00	0.00	0.00
Agricultural Research & Extension Service	341.76	315.77	(25.99)
College and Universities	4,921.68	4,906.94	(14.74)
Community Colleges	0.00	0.00	0.00
Education, Office of the State Board of	85.25	84.42	(0.83)
Health Education Programs	48.65	47.65	(1.00)
Career Technical Education	569.14	569.14	0.00
Idaho Public Television	15.00	15.00	0.00
Special Programs	50.07	49.27	(0.80)
Department of Education	127.00	127.00	0.00
Vocational Rehabilitation	148.00	144.87	(3.13)
Charter School Commission	5.00	5.00	0.00
<b>Total Education</b>	<b>6,311.55</b>	<b>6,265.06</b>	<b>(46.49)</b>
<b>2 Health and Human Services</b>			
Health and Welfare, Department of	2,673.14	2,641.27	(31.87)
Medicaid, Division of	305.50	303.50	(2.00)
State Independent Living Council	4.00	4.00	0.00
<b>Total Health and Human Services</b>	<b>2,982.64</b>	<b>2,948.77</b>	<b>(33.87)</b>
<b>3 Public Safety</b>			
Correction, Department of	2,266.85	2,254.35	(12.50)
Judicial Branch	418.00	411.00	(7.00)
Juvenile Corrections, Department of	402.00	402.00	0.00
Police, Idaho State	651.09	646.09	(5.00)
<b>Total Public Safety</b>	<b>3,737.94</b>	<b>3,713.44</b>	<b>(24.50)</b>
<b>4 Natural Resources</b>			
Environmental Quality, Department of	385.00	379.00	(6.00)
Fish and Game, Department of	550.00	550.00	0.00
Land, Board of Commissioners	339.60	338.93	(0.67)
Parks and Recreation, Department of	195.80	195.80	0.00
Water Resources, Department of	174.00	171.00	(3.00)
<b>Total Natural Resources</b>	<b>1,644.40</b>	<b>1,634.73</b>	<b>(9.67)</b>
<b>5 Economic Development</b>			
Agriculture, Department of	248.75	247.75	(1.00)
Commerce, Department of	48.00	41.00	(7.00)
Finance, Department of	76.00	74.00	(2.00)
Industrial Commission	130.25	129.00	(1.25)
Insurance, Department of	77.50	77.50	0.00
Labor, Department of	644.00	644.00	0.00
Public Utilities Commission	50.00	49.00	(1.00)
Self-Governing Agencies	1,260.16	1,255.01	(5.15)
Transportation Department, Idaho	1,645.00	1,645.00	0.00
<b>Total Economic Development</b>	<b>4,179.66</b>	<b>4,162.26</b>	<b>(17.40)</b>
<b>6 General Government</b>			
Administration, Department of	137.00	136.00	(1.00)
Permanent Building Fund	0.00	0.00	0.00
Attorney General	227.40	227.40	0.00
State Controller	125.00	125.00	0.00
Governor, Office of the	1,377.01	1,362.01	(15.00)
Legislative Branch	86.00	86.00	0.00
Lieutenant Governor	3.00	3.00	0.00
Revenue and Taxation, Department of	451.00	449.00	(2.00)
Secretary of State	35.50	35.50	0.00
State Treasurer	30.00	30.00	0.00
<b>Total General Government</b>	<b>2,471.91</b>	<b>2,453.91</b>	<b>(18.00)</b>
<b>Report Total:</b>	<b>21,328.10</b>	<b>21,178.17</b>	<b>(149.93)</b>

# Personnel Benefit Cost Increases

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	41,058,400	0	0	41,058,400
Agricultural Research & Extension Service	341.76	705,600	0	0	705,600
College and Universities	4,921.68	6,010,800	3,832,600	0	9,843,400
Community Colleges	0.00	1,248,500	0	0	1,248,500
Education, Office of the State Board of	85.25	153,500	12,900	0	166,400
Health Education Programs	48.65	97,300	2,800	0	100,100
Career Technical Education	569.14	1,124,700	0	21,300	1,146,000
Idaho Public Television	15.00	23,600	1,900	0	25,500
Special Programs	50.34	99,600	0	300	99,900
Department of Education	127.00	112,600	42,800	103,200	258,600
Vocational Rehabilitation	148.00	67,500	0	236,600	304,100
Charter School Commission	5.00	2,700	7,100	0	9,800
<b>Total Education</b>	<b>6,311.82</b>	<b>50,704,800</b>	<b>3,900,100</b>	<b>361,400</b>	<b>54,966,300</b>
<b>2 Health and Human Services</b>					
Health and Welfare, Department of	2,724.14	2,192,000	718,400	2,246,700	5,157,100
Medicaid, Division of	305.50	251,000	3,900	329,200	584,100
State Independent Living Council	4.00	3,500	4,700	0	8,200
<b>Total Health and Human Services</b>	<b>3,033.64</b>	<b>2,446,500</b>	<b>727,000</b>	<b>2,575,900</b>	<b>5,749,400</b>
<b>3 Public Safety</b>					
Correction, Department of	2,266.85	3,668,200	478,100	10,800	4,157,100
Judicial Branch	418.00	783,800	59,800	5,200	848,800
Juvenile Corrections, Department of	402.00	739,100	0	3,600	742,700
Police, Idaho State	651.09	848,600	347,400	73,500	1,269,500
<b>Total Public Safety</b>	<b>3,737.94</b>	<b>6,039,700</b>	<b>885,300</b>	<b>93,100</b>	<b>7,018,100</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	385.00	348,200	141,300	260,200	749,700
Fish and Game, Department of	550.00	0	746,400	593,200	1,339,600
Land, Board of Commissioners	339.60	139,900	534,800	18,500	693,200
Parks and Recreation, Department of	195.80	59,700	257,600	21,100	338,400
Water Resources, Department of	174.00	246,300	75,500	9,400	331,200
<b>Total Natural Resources</b>	<b>1,644.40</b>	<b>794,100</b>	<b>1,755,600</b>	<b>902,400</b>	<b>3,452,100</b>
<b>5 Economic Development</b>					
Agriculture, Department of	248.75	163,600	284,800	26,700	475,100
Commerce, Department of	48.00	57,800	25,700	13,700	97,200
Finance, Department of	76.00	0	154,800	0	154,800
Industrial Commission	130.25	0	259,800	0	259,800
Insurance, Department of	77.50	0	152,500	7,100	159,600
Labor, Department of	644.00	12,200	255,100	803,700	1,071,000
Public Utilities Commission	50.00	0	93,000	3,600	96,600
Self-Governing Agencies	1,260.16	410,200	1,537,200	376,500	2,323,900
Transportation Department, Idaho	1,645.00	0	2,590,100	162,600	2,752,700
<b>Total Economic Development</b>	<b>4,179.66</b>	<b>643,800</b>	<b>5,353,000</b>	<b>1,393,900</b>	<b>7,390,700</b>
<b>6 General Government</b>					
Administration, Department of	137.00	24,700	229,800	0	254,500
Permanent Building Fund	0.00	0	0	0	0
Attorney General	227.40	406,200	15,400	16,100	437,700
State Controller	125.00	154,200	98,700	0	252,900
Governor, Office of the	1,377.01	265,600	1,616,700	665,600	2,547,900
Legislative Branch	86.00	139,600	32,300	0	171,900
Lieutenant Governor	3.00	6,100	0	0	6,100
Revenue and Taxation, Department of	451.00	780,500	145,100	0	925,600
Secretary of State	35.50	70,900	0	0	70,900
State Treasurer	30.00	14,700	42,100	0	56,800
<b>Total General Government</b>	<b>2,471.91</b>	<b>1,862,500</b>	<b>2,180,100</b>	<b>681,700</b>	<b>4,724,300</b>
<b>Report Total:</b>	<b>21,379.37</b>	<b>62,491,400</b>	<b>14,801,100</b>	<b>6,008,400</b>	<b>83,300,900</b>

# Contract Inflation

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	30,200	0	0	30,200
Agricultural Research & Extension Service	0	0	0	0
College and Universities	1,100	0	0	1,100
Community Colleges	0	0	0	0
Education, Office of the State Board of	5,500	0	0	5,500
Health Education Programs	520,700	0	0	520,700
Career Technical Education	0	0	0	0
Idaho Public Television	15,400	0	0	15,400
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	0	0	0
<b>Total Education</b>	<b>572,900</b>	<b>0</b>	<b>0</b>	<b>572,900</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	422,700	23,400	319,100	765,200
Medicaid, Division of	473,900	0	1,421,400	1,895,300
State Independent Living Council	400	400	0	800
<b>Total Health and Human Services</b>	<b>897,000</b>	<b>23,800</b>	<b>1,740,500</b>	<b>2,661,300</b>
<b>3 Public Safety</b>				
Correction, Department of	437,400	0	0	437,400
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	0	0	0	0
Police, Idaho State	0	0	0	0
<b>Total Public Safety</b>	<b>437,400</b>	<b>0</b>	<b>0</b>	<b>437,400</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	76,300	15,100	44,900	136,300
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	4,900	38,400	0	43,300
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	43,800	6,200	0	50,000
<b>Total Natural Resources</b>	<b>125,000</b>	<b>59,700</b>	<b>44,900</b>	<b>229,600</b>
<b>5 Economic Development</b>				
Agriculture, Department of	3,700	2,300	0	6,000
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	0	0	0
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	5,600	27,000	0	32,600
Transportation Department, Idaho	0	109,600	0	109,600
<b>Total Economic Development</b>	<b>9,300</b>	<b>138,900</b>	<b>0</b>	<b>148,200</b>
<b>6 General Government</b>				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	62,800	62,800	0	125,600
Governor, Office of the	500	162,800	2,500	165,800
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	10,100	234,700	0	244,800
Secretary of State	0	0	0	0
State Treasurer	0	23,300	0	23,300
<b>Total General Government</b>	<b>73,400</b>	<b>483,600</b>	<b>2,500</b>	<b>559,500</b>
<b>Report Total:</b>	<b>2,115,000</b>	<b>706,000</b>	<b>1,787,900</b>	<b>4,608,900</b>

# SWCAP - Administrative Hearings Costs

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	300	0	0	300
Community Colleges	0	0	0	0
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	0	0	0
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	100	0	100
<b>Total Education</b>	<b>300</b>	<b>100</b>	<b>0</b>	<b>400</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	212,900	0	153,300	366,200
Medicaid, Division of	0	0	0	0
State Independent Living Council	0	0	0	0
<b>Total Health and Human Services</b>	<b>212,900</b>	<b>0</b>	<b>153,300</b>	<b>366,200</b>
<b>3 Public Safety</b>				
Correction, Department of	0	0	0	0
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	0	0	0	0
Police, Idaho State	0	1,100	0	1,100
<b>Total Public Safety</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	7,300	1,400	4,300	13,000
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	2,800	20,700	0	23,500
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	0	0	0	0
<b>Total Natural Resources</b>	<b>10,100</b>	<b>22,100</b>	<b>4,300</b>	<b>36,500</b>
<b>5 Economic Development</b>				
Agriculture, Department of	0	0	0	0
Commerce, Department of	0	0	0	0
Finance, Department of	0	6,100	0	6,100
Industrial Commission	0	0	0	0
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	0	13,300	0	13,300
Transportation Department, Idaho	0	42,600	0	42,600
<b>Total Economic Development</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<b>6 General Government</b>				
Administration, Department of	0	1,200	0	1,200
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	0	28,100	0	28,100
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	0	0	0	0
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
<b>Total General Government</b>	<b>0</b>	<b>29,300</b>	<b>0</b>	<b>29,300</b>
<b>Report Total:</b>	<b>223,300</b>	<b>114,600</b>	<b>157,600</b>	<b>495,500</b>

# SWCAP - Attorney General fees

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	15,800	0	0	15,800
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	11,200	0	0	11,200
Special Programs	0	0	0	0
Department of Education	66,200	0	0	66,200
Vocational Rehabilitation	100	0	1,000	1,100
Charter School Commission	0	4,800	0	4,800
<b>Total Education</b>	<b>93,300</b>	<b>4,800</b>	<b>1,000</b>	<b>99,100</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	210,800	0	151,800	362,600
Medicaid, Division of	0	0	0	0
State Independent Living Council	0	0	0	0
<b>Total Health and Human Services</b>	<b>210,800</b>	<b>0</b>	<b>151,800</b>	<b>362,600</b>
<b>3 Public Safety</b>				
Correction, Department of	209,000	0	0	209,000
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	34,200	0	0	34,200
Police, Idaho State	21,500	26,000	0	47,500
<b>Total Public Safety</b>	<b>264,700</b>	<b>26,000</b>	<b>0</b>	<b>290,700</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	195,900	0	0	195,900
Fish and Game, Department of	0	(25,800)	(15,700)	(41,500)
Land, Board of Commissioners	(43,400)	(162,300)	0	(205,700)
Parks and Recreation, Department of	0	32,000	0	32,000
Water Resources, Department of	164,100	0	0	164,100
<b>Total Natural Resources</b>	<b>316,600</b>	<b>(156,100)</b>	<b>(15,700)</b>	<b>144,800</b>
<b>5 Economic Development</b>				
Agriculture, Department of	83,400	49,800	0	133,200
Commerce, Department of	7,000	3,100	0	10,100
Finance, Department of	0	22,300	0	22,300
Industrial Commission	0	8,900	0	8,900
Insurance, Department of	0	94,100	0	94,100
Labor, Department of	400	18,200	54,000	72,600
Public Utilities Commission	0	42,400	0	42,400
Self-Governing Agencies	11,600	42,100	14,100	67,800
Transportation Department, Idaho	0	428,400	0	428,400
<b>Total Economic Development</b>	<b>102,400</b>	<b>709,300</b>	<b>68,100</b>	<b>879,800</b>
<b>6 General Government</b>				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	33,500	(46,800)	5,800	(7,500)
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	150,000	28,500	0	178,500
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
<b>Total General Government</b>	<b>183,500</b>	<b>(18,300)</b>	<b>5,800</b>	<b>171,000</b>
<b>Report Total:</b>	<b>1,171,300</b>	<b>565,700</b>	<b>211,000</b>	<b>1,948,000</b>

# SWCAP - Info. Tech. Services fees

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(14,600)	0	0	(14,600)
Community Colleges	0	0	0	0
Education, Office of the State Board of	(1,600)	0	0	(1,600)
Health Education Programs	0	0	0	0
Career Technical Education	4,000	0	0	4,000
Idaho Public Television	(5,700)	0	0	(5,700)
Special Programs	0	0	0	0
Department of Education	(9,300)	0	0	(9,300)
Vocational Rehabilitation	(900)	0	(12,800)	(13,700)
Charter School Commission	0	(900)	0	(900)
<b>Total Education</b>	<b>(28,100)</b>	<b>(900)</b>	<b>(12,800)</b>	<b>(41,800)</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	349,100	0	361,700	710,800
Medicaid, Division of	0	0	0	0
State Independent Living Council	1,800	0	0	1,800
<b>Total Health and Human Services</b>	<b>350,900</b>	<b>0</b>	<b>361,700</b>	<b>712,600</b>
<b>3 Public Safety</b>				
Correction, Department of	640,600	0	0	640,600
Judicial Branch	37,800	0	0	37,800
Juvenile Corrections, Department of	467,400	0	0	467,400
Police, Idaho State	151,800	41,200	10,400	203,400
<b>Total Public Safety</b>	<b>1,297,600</b>	<b>41,200</b>	<b>10,400</b>	<b>1,349,200</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	49,100	9,600	28,900	87,600
Fish and Game, Department of	0	134,200	89,500	223,700
Land, Board of Commissioners	5,000	46,000	0	51,000
Parks and Recreation, Department of	24,800	0	0	24,800
Water Resources, Department of	47,500	11,100	0	58,600
<b>Total Natural Resources</b>	<b>126,400</b>	<b>200,900</b>	<b>118,400</b>	<b>445,700</b>
<b>5 Economic Development</b>				
Agriculture, Department of	(1,300)	(200)	0	(1,500)
Commerce, Department of	12,900	5,600	0	18,500
Finance, Department of	0	19,800	0	19,800
Industrial Commission	0	177,800	0	177,800
Insurance, Department of	0	43,800	0	43,800
Labor, Department of	2,400	97,200	289,100	388,700
Public Utilities Commission	0	600	0	600
Self-Governing Agencies	344,000	48,300	18,600	410,900
Transportation Department, Idaho	0	664,700	0	664,700
<b>Total Economic Development</b>	<b>358,000</b>	<b>1,057,600</b>	<b>307,700</b>	<b>1,723,300</b>
<b>6 General Government</b>				
Administration, Department of	0	49,000	0	49,000
Permanent Building Fund	0	0	0	0
Attorney General	(5,300)	0	0	(5,300)
State Controller	(8,000)	(5,500)	0	(13,500)
Governor, Office of the	1,277,200	(10,700)	47,600	1,314,100
Legislative Branch	17,700	0	0	17,700
Lieutenant Governor	(400)	0	0	(400)
Revenue and Taxation, Department of	77,300	14,200	0	91,500
Secretary of State	1,900	0	0	1,900
State Treasurer	(100)	(1,500)	0	(1,600)
<b>Total General Government</b>	<b>1,360,300</b>	<b>45,500</b>	<b>47,600</b>	<b>1,453,400</b>
<b>Report Total:</b>	<b>3,465,100</b>	<b>1,344,300</b>	<b>833,000</b>	<b>5,642,400</b>

# SWCAP - Risk Management Costs

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	15,800	0	0	15,800
Agricultural Research & Extension Service	0	0	0	0
College and Universities	1,384,400	0	0	1,384,400
Community Colleges	0	0	0	0
Education, Office of the State Board of	10,400	8,300	0	18,700
Health Education Programs	0	0	0	0
Career Technical Education	2,900	0	0	2,900
Idaho Public Television	5,600	0	0	5,600
Special Programs	0	0	0	0
Department of Education	7,600	1,800	4,800	14,200
Vocational Rehabilitation	700	0	9,800	10,500
Charter School Commission	0	100	0	100
<b>Total Education</b>	<b>1,427,400</b>	<b>10,200</b>	<b>14,600</b>	<b>1,452,200</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	141,600	40,000	84,200	265,800
Medicaid, Division of	11,100	0	11,400	22,500
State Independent Living Council	100	0	0	100
<b>Total Health and Human Services</b>	<b>152,800</b>	<b>40,000</b>	<b>95,600</b>	<b>288,400</b>
<b>3 Public Safety</b>				
Correction, Department of	341,400	0	0	341,400
Judicial Branch	48,900	0	0	48,900
Juvenile Corrections, Department of	24,000	0	0	24,000
Police, Idaho State	124,000	34,400	8,100	166,500
<b>Total Public Safety</b>	<b>538,300</b>	<b>34,400</b>	<b>8,100</b>	<b>580,800</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	12,300	2,400	7,200	21,900
Fish and Game, Department of	0	123,100	28,800	151,900
Land, Board of Commissioners	11,700	82,600	0	94,300
Parks and Recreation, Department of	35,600	35,600	0	71,200
Water Resources, Department of	16,600	5,300	0	21,900
<b>Total Natural Resources</b>	<b>76,200</b>	<b>249,000</b>	<b>36,000</b>	<b>361,200</b>
<b>5 Economic Development</b>				
Agriculture, Department of	22,500	27,900	0	50,400
Commerce, Department of	2,900	1,300	0	4,200
Finance, Department of	0	3,200	0	3,200
Industrial Commission	0	7,600	0	7,600
Insurance, Department of	0	6,200	0	6,200
Labor, Department of	200	5,900	17,600	23,700
Public Utilities Commission	0	7,300	0	7,300
Self-Governing Agencies	59,300	34,500	12,900	106,700
Transportation Department, Idaho	0	632,300	0	632,300
<b>Total Economic Development</b>	<b>84,900</b>	<b>726,200</b>	<b>30,500</b>	<b>841,600</b>
<b>6 General Government</b>				
Administration, Department of	0	221,500	0	221,500
Permanent Building Fund	0	0	0	0
Attorney General	12,700	0	0	12,700
State Controller	2,500	1,700	0	4,200
Governor, Office of the	28,400	18,100	5,700	52,200
Legislative Branch	2,100	0	0	2,100
Lieutenant Governor	100	0	0	100
Revenue and Taxation, Department of	15,200	2,700	0	17,900
Secretary of State	2,900	0	0	2,900
State Treasurer	200	2,200	0	2,400
<b>Total General Government</b>	<b>64,100</b>	<b>246,200</b>	<b>5,700</b>	<b>316,000</b>
<b>Report Total:</b>	<b>2,343,700</b>	<b>1,306,000</b>	<b>190,500</b>	<b>3,840,200</b>

# SWCAP - State Controller Fees

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	(1,600)	0	0	(1,600)
Agricultural Research & Extension Service	0	0	0	0
College and Universities	(483,900)	0	0	(483,900)
Community Colleges	0	0	0	0
Education, Office of the State Board of	(3,800)	0	0	(3,800)
Health Education Programs	0	0	0	0
Career Technical Education	(11,000)	0	0	(11,000)
Idaho Public Television	(1,100)	0	0	(1,100)
Special Programs	0	0	0	0
Department of Education	(6,800)	(2,200)	(6,800)	(15,800)
Vocational Rehabilitation	(1,300)	0	(18,900)	(20,200)
Charter School Commission	0	(1,600)	0	(1,600)
<b>Total Education</b>	<b>(509,500)</b>	<b>(3,800)</b>	<b>(25,700)</b>	<b>(539,000)</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	(62,900)	0	(40,900)	(103,800)
Medicaid, Division of	0	0	0	0
State Independent Living Council	(2,100)	0	0	(2,100)
<b>Total Health and Human Services</b>	<b>(65,000)</b>	<b>0</b>	<b>(40,900)</b>	<b>(105,900)</b>
<b>3 Public Safety</b>				
Correction, Department of	35,200	0	0	35,200
Judicial Branch	(3,400)	0	0	(3,400)
Juvenile Corrections, Department of	800	0	0	800
Police, Idaho State	(17,900)	(2,700)	(1,600)	(22,200)
<b>Total Public Safety</b>	<b>14,700</b>	<b>(2,700)</b>	<b>(1,600)</b>	<b>10,400</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	(20,800)	(4,100)	(12,200)	(37,100)
Fish and Game, Department of	0	(42,600)	(31,900)	(74,500)
Land, Board of Commissioners	(10,200)	(72,500)	0	(82,700)
Parks and Recreation, Department of	0	1,000	0	1,000
Water Resources, Department of	(9,200)	(2,200)	0	(11,400)
<b>Total Natural Resources</b>	<b>(40,200)</b>	<b>(120,400)</b>	<b>(44,100)</b>	<b>(204,700)</b>
<b>5 Economic Development</b>				
Agriculture, Department of	(31,800)	(5,000)	0	(36,800)
Commerce, Department of	(6,400)	(2,800)	0	(9,200)
Finance, Department of	0	0	0	0
Industrial Commission	0	1,700	0	1,700
Insurance, Department of	0	(2,500)	0	(2,500)
Labor, Department of	(500)	(20,100)	(59,800)	(80,400)
Public Utilities Commission	0	(1,100)	0	(1,100)
Self-Governing Agencies	77,900	80,900	2,800	161,600
Transportation Department, Idaho	0	(47,500)	0	(47,500)
<b>Total Economic Development</b>	<b>39,200</b>	<b>3,600</b>	<b>(57,000)</b>	<b>(14,200)</b>
<b>6 General Government</b>				
Administration, Department of	(26,700)	0	0	(26,700)
Permanent Building Fund	0	0	0	0
Attorney General	(1,300)	0	0	(1,300)
State Controller	(800)	(5,300)	0	(6,100)
Governor, Office of the	(1,400)	2,800	(6,200)	(4,800)
Legislative Branch	1,100	(500)	0	600
Lieutenant Governor	(400)	0	0	(400)
Revenue and Taxation, Department of	(3,700)	(200)	0	(3,900)
Secretary of State	(200)	0	0	(200)
State Treasurer	(400)	(5,500)	0	(5,900)
<b>Total General Government</b>	<b>(33,800)</b>	<b>(8,700)</b>	<b>(6,200)</b>	<b>(48,700)</b>
<b>Report Total:</b>	<b>(594,600)</b>	<b>(132,000)</b>	<b>(175,500)</b>	<b>(902,100)</b>

# SWCAP - State Treasurer Fees

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	100	0	0	100
Health Education Programs	0	0	0	0
Career Technical Education	(100)	0	0	(100)
Idaho Public Television	(100)	0	0	(100)
Special Programs	0	0	0	0
Department of Education	0	(400)	0	(400)
Vocational Rehabilitation	(100)	0	(1,700)	(1,800)
Charter School Commission	0	0	0	0
<b>Total Education</b>	<b>(200)</b>	<b>(400)</b>	<b>(1,700)</b>	<b>(2,300)</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	(24,900)	0	(25,200)	(50,100)
Medicaid, Division of	0	0	0	0
State Independent Living Council	0	0	0	0
<b>Total Health and Human Services</b>	<b>(24,900)</b>	<b>0</b>	<b>(25,200)</b>	<b>(50,100)</b>
<b>3 Public Safety</b>				
Correction, Department of	(1,000)	0	0	(1,000)
Judicial Branch	(300)	0	0	(300)
Juvenile Corrections, Department of	(200)	0	0	(200)
Police, Idaho State	(500)	(100)	0	(600)
<b>Total Public Safety</b>	<b>(2,000)</b>	<b>(100)</b>	<b>0</b>	<b>(2,100)</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	(200)	0	(200)	(400)
Fish and Game, Department of	0	(1,100)	(600)	(1,700)
Land, Board of Commissioners	0	(100)	0	(100)
Parks and Recreation, Department of	0	(400)	0	(400)
Water Resources, Department of	0	(300)	0	(300)
<b>Total Natural Resources</b>	<b>(200)</b>	<b>(1,900)</b>	<b>(800)</b>	<b>(2,900)</b>
<b>5 Economic Development</b>				
Agriculture, Department of	(400)	0	0	(400)
Commerce, Department of	(100)	(100)	0	(200)
Finance, Department of	0	0	0	0
Industrial Commission	0	200	0	200
Insurance, Department of	0	0	0	0
Labor, Department of	0	(500)	(1,500)	(2,000)
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	1,000	(2,000)	(200)	(1,200)
Transportation Department, Idaho	0	(4,500)	0	(4,500)
<b>Total Economic Development</b>	<b>500</b>	<b>(6,900)</b>	<b>(1,700)</b>	<b>(8,100)</b>
<b>6 General Government</b>				
Administration, Department of	(800)	0	0	(800)
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	(100)	0	0	(100)
Governor, Office of the	(200)	(4,600)	(600)	(5,400)
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	(75,800)	(14,700)	0	(90,500)
Secretary of State	0	0	0	0
State Treasurer	300	3,300	0	3,600
<b>Total General Government</b>	<b>(76,600)</b>	<b>(16,000)</b>	<b>(600)</b>	<b>(93,200)</b>
<b>Report Total:</b>	<b>(103,400)</b>	<b>(25,300)</b>	<b>(30,000)</b>	<b>(158,700)</b>

# Statewide Cost Allocation

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	14,200	0	0	14,200
Agricultural Research & Extension Service	0	0	0	0
College and Universities	886,200	0	0	886,200
Community Colleges	0	0	0	0
Education, Office of the State Board of	20,900	8,300	0	29,200
Health Education Programs	0	0	0	0
Career Technical Education	(4,200)	0	0	(4,200)
Idaho Public Television	9,900	0	0	9,900
Special Programs	0	0	0	0
Department of Education	57,700	(800)	(2,000)	54,900
Vocational Rehabilitation	(1,500)	0	(22,600)	(24,100)
Charter School Commission	0	2,500	0	2,500
<b>Total Education</b>	<b>983,200</b>	<b>10,000</b>	<b>(24,600)</b>	<b>968,600</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	826,600	40,000	684,900	1,551,500
Medicaid, Division of	11,100	0	11,400	22,500
State Independent Living Council	(200)	0	0	(200)
<b>Total Health and Human Services</b>	<b>837,500</b>	<b>40,000</b>	<b>696,300</b>	<b>1,573,800</b>
<b>3 Public Safety</b>				
Correction, Department of	1,225,200	0	0	1,225,200
Judicial Branch	83,000	0	0	83,000
Juvenile Corrections, Department of	526,200	0	0	526,200
Police, Idaho State	278,900	99,900	16,900	395,700
<b>Total Public Safety</b>	<b>2,113,300</b>	<b>99,900</b>	<b>16,900</b>	<b>2,230,100</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	243,600	9,300	28,000	280,900
Fish and Game, Department of	0	187,800	70,100	257,900
Land, Board of Commissioners	(34,100)	(85,600)	0	(119,700)
Parks and Recreation, Department of	60,400	68,200	0	128,600
Water Resources, Department of	219,000	13,900	0	232,900
<b>Total Natural Resources</b>	<b>488,900</b>	<b>193,600</b>	<b>98,100</b>	<b>780,600</b>
<b>5 Economic Development</b>				
Agriculture, Department of	72,400	72,500	0	144,900
Commerce, Department of	16,300	7,100	0	23,400
Finance, Department of	0	51,400	0	51,400
Industrial Commission	0	196,200	0	196,200
Insurance, Department of	0	141,600	0	141,600
Labor, Department of	2,500	100,700	299,400	402,600
Public Utilities Commission	0	49,200	0	49,200
Self-Governing Agencies	493,800	217,100	48,200	759,100
Transportation Department, Idaho	0	1,716,000	0	1,716,000
<b>Total Economic Development</b>	<b>585,000</b>	<b>2,551,800</b>	<b>347,600</b>	<b>3,484,400</b>
<b>6 General Government</b>				
Administration, Department of	(27,500)	271,700	0	244,200
Permanent Building Fund	0	0	0	0
Attorney General	6,100	0	0	6,100
State Controller	(6,400)	(9,100)	0	(15,500)
Governor, Office of the	1,337,500	(13,100)	52,300	1,376,700
Legislative Branch	20,900	(500)	0	20,400
Lieutenant Governor	(700)	0	0	(700)
Revenue and Taxation, Department of	163,000	30,500	0	193,500
Secretary of State	4,600	0	0	4,600
State Treasurer	0	(1,500)	0	(1,500)
<b>Total General Government</b>	<b>1,497,500</b>	<b>278,000</b>	<b>52,300</b>	<b>1,827,800</b>
<b>Report Total:</b>	<b>6,505,400</b>	<b>3,173,300</b>	<b>1,186,600</b>	<b>10,865,300</b>

# Military Compensation

	General	Dedicated	Federal	Total
<b>1 Education</b>				
Public School Support	0	0	0	0
Agricultural Research & Extension Service	0	0	0	0
College and Universities	0	0	0	0
Community Colleges	0	0	0	0
Education, Office of the State Board of	0	0	0	0
Health Education Programs	0	0	0	0
Career Technical Education	0	0	0	0
Idaho Public Television	0	0	0	0
Special Programs	0	0	0	0
Department of Education	0	0	0	0
Vocational Rehabilitation	0	0	0	0
Charter School Commission	0	0	0	0
<b>Total Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2 Health and Human Services</b>				
Health and Welfare, Department of	0	0	0	0
Medicaid, Division of	0	0	0	0
State Independent Living Council	0	0	0	0
<b>Total Health and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 Public Safety</b>				
Correction, Department of	0	0	0	0
Judicial Branch	0	0	0	0
Juvenile Corrections, Department of	0	0	0	0
Police, Idaho State	0	0	0	0
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	0	0	0	0
Fish and Game, Department of	0	0	0	0
Land, Board of Commissioners	0	0	0	0
Parks and Recreation, Department of	0	0	0	0
Water Resources, Department of	0	0	0	0
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>5 Economic Development</b>				
Agriculture, Department of	0	0	0	0
Commerce, Department of	0	0	0	0
Finance, Department of	0	0	0	0
Industrial Commission	0	0	0	0
Insurance, Department of	0	0	0	0
Labor, Department of	0	0	0	0
Public Utilities Commission	0	0	0	0
Self-Governing Agencies	0	0	0	0
Transportation Department, Idaho	0	0	0	0
<b>Total Economic Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>6 General Government</b>				
Administration, Department of	0	0	0	0
Permanent Building Fund	0	0	0	0
Attorney General	0	0	0	0
State Controller	0	0	0	0
Governor, Office of the	284,000	401,100	1,298,400	1,983,500
Legislative Branch	0	0	0	0
Lieutenant Governor	0	0	0	0
Revenue and Taxation, Department of	0	0	0	0
Secretary of State	0	0	0	0
State Treasurer	0	0	0	0
<b>Total General Government</b>	<b>284,000</b>	<b>401,100</b>	<b>1,298,400</b>	<b>1,983,500</b>
<b>Report Total:</b>	<b>284,000</b>	<b>401,100</b>	<b>1,298,400</b>	<b>1,983,500</b>