

STATE OF IDAHO - 2022 LEGISLATIVE SESSION  
**GENERAL FUND BUDGET UPDATE**

Status as of

Feb. 18, 2022

Prepared by Legislative Services Office, Budget & Policy Analysis

**FISCAL YEAR 2022**

	<b>Gov's Revised Recommendation</b>	<b>Legislative Action</b>
<b>REVENUES</b>		
1. Beginning Balance	\$ 889,524,000	\$ 889,524,000
2. Reappropriation	1,582,100	1,582,100
3. After Year-End Cash Reversions	69,234,100	69,234,100
4. Total Cash Balance	960,340,200	960,340,200
5. EORAC Revenue Projection - 3.6% over FY 2021 Actual	5,171,332,500	5,190,432,800
6. H0472 - Federal Tax Conformity	(8,658,100)	(8,658,100)
7. H0436-Income Tax Reduction & Tax Rebate	(350,000,000)	(350,000,000)
8. Total Revenues	4,812,674,400	4,831,774,700
9. Total Revenues and Estimated Beginning Balance	\$ 5,773,014,600	\$ 5,792,114,900
10. 2021 Legislative Session Transfers	(94,246,400)	(94,246,400)
11. Trnsfr to Disaster Emrgncy (Emrgncy Proc 02-2021)	(25,000,000)	(25,000,000)
12. Transfer to Public Education Stabilization Fund	(44,000,000)	0 *
13. Revenue Offset for Eligible Positions - CRRSA	57,239,200	0 *
14. H0436-Income Tax Reduction & Tax Rebate	94,000,000	94,000,000
15. Deficiency Warrants - Pests	(405,400)	(405,400)
16. Transfers to DEQ - BMP & Fed Match	(64,000,000)	0 *
17. Transfer to IDL - Fire Suppression Deficiency Fund	(106,000,000)	0 *
18. Transfer to IDWR - Water Management Fund	(75,000,000)	0 *
19. Transfer to Commerce - Idaho Opportunity Fund	(2,000,000)	(2,000,000)
20. Transfer to Dept Insurance - High Risk Pool	(25,000,000)	0 *
21. Transfer to ITD - Rails, Bridges, Pedestrian, etc.	(252,885,000)	(252,885,000)
22. Transfer to Pmnt Bldg Fund - Mntnce, Vets Home, Prison, etc.	(472,525,000)	0 *
23. Transfer to OEMR - Energy Resiliency Grants	(15,000,000)	0 *
24. Total Transfers In (Out)	(1,024,822,600)	(280,536,800) *
25. NET REVENUES	\$ 4,748,192,000	\$ 5,511,578,100 *
<b>EXPENDITURES</b>		
26. FY 2022 Original Appropriation	\$ 4,222,572,600	\$ 4,222,572,600
27. Reappropriations	1,582,100	1,582,100
Supplementals/Rescissions:		
28. Public School Support	108,265,300	27,519,300 *
29. College and Universities	2,000,000	0 *
30. Office of the State Board of Education	1,107,800	1,007,800 *
31. Health Education Programs	1,419,800	0 *
32. Career Technical Education	10,000,000	0 *
33. Dept of Health & Welfare	31,993,700	(1,350,000) *
34. Division of Medicaid	(94,451,600)	(126,174,100) *
35. Dept of Correction	18,738,000	0 *
36. Dept of Juvenile Corrections	10,920,000	0 *
37. Idaho State Police	7,700,000	0 *
38. Dept. of Lands	600,000	0 *
39. Dept of Agriculture	500,000	0 *
40. Historical Society	5,000,000	0 *
41. State Appellate Public Defender	98,000	0 *
42. Division of Veterans Services	225,000	225,000
43. Dept of Administration - Debt Payoff	175,754,000	0 *
44. State Controller	2,500,000	0 *
45. Commission on Aging	5,000,000	0 *
46. Division of Financial Management	450,000	0 *
47. Division of Human Resources	11,250,000	218,600 *
48. Office of Information Technology Services	2,745,100	0 *
49. Military Division	6,000,000	6,000,000
50. Lieutenant Governor	29,000	0 *
51. State Tax Commission	1,500,000	0 *
52. Secretary of State	500,000	0 *
53. Total Supplementals/Rescissions:	309,844,100	(92,553,400) *
54. FY 2022 Total Appropriation (line 26 + 27 + 53)	\$ 4,533,998,800	\$ 4,131,601,300 *
55. FY 2022 ESTIMATED ENDING BALANCE (line 25 - 54)	\$ 214,193,200	\$ 1,379,976,800 *

\*Pending Legislative Action

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**FISCAL YEAR 2023**

	<b><u>Gov's Revised Recommendation</u></b>	<b><u>Legislative Action</u></b>
<b><u>REVENUES</u></b>		
1. Estimated Beginning Balance	\$ 214,227,800	\$ 1,379,976,800 *
2. EORAC Revenue Projection (5.3% increase from FY22 projection)	5,322,634,000	5,464,002,000
3. H0472 - Federal Tax Conformity	(7,928,500)	(7,928,500)
4. Proposed Executive Legislation with Fiscal Impact	(24,213,000)	0 *
5. H0436-Income Tax Reduction & Tax Rebate	(251,232,100)	(251,232,100)
6. Total Revenues	5,039,260,400	5,204,841,400 *
7. Total Revenues and Estimated Beginning Cash	5,253,488,200	6,584,818,200 *
8. H0436-Income Tax Reduction & Tax Rebate	94,000,000	94,000,000
9. Transfer to Budget Stabilization Fund	(119,896,600)	0 *
10. Transfer to Public Education Stabilization Fund	(77,000,000)	0 *
11. Transfer to Pmnt Bldg Fund - Deferred Maintenance	(150,000,000)	0 *
12. Transfer to ITD - Strategic Initiatives Fund	(200,000,000)	0 *
13. Transfer to 27th Payroll Fund	(20,000,000)	0 *
14. Total Transfers In (Out)	(472,896,600)	0 *
15. NET REVENUES	4,780,591,600	6,584,818,200 *
<b><u>APPROPRIATIONS</u></b>		
16. FY 2022 Original Appropriations	\$ 4,566,139,200	\$ 0 *
17. FY 2022 ESTIMATED ENDING BALANCE (line 25 - 26)	\$ 214,452,400	\$ 6,584,818,200 *

## General Fund Comparison Original Approp to Governor's Rec & JFAC Action

Department/Agency	FY 2022 Orig Approp	FY 2023 Gov's Rec	Chng from 2022 Orig	FY 2023 JFAC Action	Dollar Diff. from Gov	Dollar Difference from FY 2022	Chng from 2022 Orig
<b>Education</b>							
Public School Support	2,060,066,000	2,287,456,000	11.0%				*
Ag Research & Extension Service	32,695,100	34,829,600	6.5%				*
College and Universities	313,109,200	335,458,000	7.1%				*
Community Colleges	51,799,600	54,280,600	4.8%				*
Charter School Commission	174,100	179,800	3.3%				*
Education, Office of the State Board	8,582,900	9,079,000	5.8%				*
Health Education Programs	23,166,800	24,217,200	4.5%				*
Career Technical Education	73,007,500	72,154,500	(1.2%)				*
Public Television, Idaho	2,719,200	2,802,700	3.1%				*
Special Programs	26,516,700	26,769,900	1.0%				*
Department of Education	13,457,100	13,713,500	1.9%				*
Vocational Rehabilitation	8,202,200	8,430,500	2.8%				*
<b>Health &amp; Human Services</b>							
Catastrophic Health Care Program	8,500,600	0	(100.0%)				*
Health & Welfare, Department of	177,652,900	184,404,100	3.8%				*
Medicaid	769,728,500	829,905,500	7.8%				*
Public Health Districts	6,846,800	0	(100.0%)				*
Independent Living Council, State	228,200	234,400	2.7%				*
<b>Public Safety</b>							
Correction, Department of	283,102,800	295,517,300	4.4%				*
Judicial Branch	52,211,700	58,678,000	12.4%				*
Juvenile Corrections, Department of	43,396,700	45,266,100	4.3%				*
Police, Idaho State	36,051,400	40,721,900	13.0%				*
<b>Natural Resources</b>							
Environmental Quality, Department of	22,388,500	24,184,100	8.0%				*
Lands, Department of	7,166,700	8,651,600	20.7%				*
Parks & Recreation, Department of	3,488,600	3,661,000	4.9%				*
Water Resources, Department of	20,564,800	22,304,700	8.5%				*
<b>Economic Development</b>							
Agriculture, Department of	15,092,400	15,491,600	2.6%				*
Commerce, Department of	6,036,200	6,363,700	5.4%				*
Industrial Commission	294,000	294,000	0.0%				*
Labor, Department of	538,100	560,900	4.2%				*
<b>Self-Governing Agencies</b>							
Hispanic Affairs, Commission	250,300	258,600	3.3%				*
Historical Society	3,923,700	4,186,600	6.7%				*
Libraries, State Commission for	4,250,200	4,733,400	11.4%				*
Public Defense Commission	11,290,800	11,666,300	3.3%				*
State Appellate Public Defender	3,171,600	3,456,600	9.0%				*
Veterans Services, Division of	1,228,100	1,506,000	22.6%				*
<b>General Government</b>							
Administration, Department of	6,364,200	2,596,600	(59.2%)				*
Attorney General	25,526,600	27,083,900	6.1%				*
Controller, State	13,263,600	13,370,700	0.8%				*
<b>Office of the Governor</b>							
Aging, Commission on	4,530,200	5,310,100	17.2%				*
Arts, Commission on the	883,400	897,700	1.6%				*
Blind, Commission for the	1,522,800	1,650,200	8.4%				*
Drug Policy, Office of	339,100	350,200	3.3%				*
Financial Management, Division of	1,985,900	2,067,400	4.1%				*
Governor, Executive Office of the	2,305,500	2,413,500	4.7%				*
Information Technology, Office of	1,764,000	1,873,800	6.2%				*
Military Division	7,312,600	7,935,400	8.5%				*
Species Conservation, Office of	1,629,000	1,678,500	3.0%				*
STEM Action Center	3,056,100	3,167,500	3.6%				*
Wolf Depredation Control Board	392,000	392,000	0.0%				*
<b>Legislative Transfer</b>							
Legislative Services Office	8,761,000	8,511,000	(2.9%)				*
Office of Performance Evaluations	7,107,800	7,381,400	3.8%				*
Office of Performance Evaluations	983,800	1,020,400	3.7%				*
Redistricting Commission	171,800	0	(100.0%)				*
Lieutenant Governor	183,100	194,100	6.0%				*
Board of Tax Appeals	644,400	619,800	(3.8%)				*
State Tax Commission	37,874,800	40,510,600	7.0%				*
Secretary of State	3,615,700	4,186,700	15.8%				*
State Treasurer	1,455,200	1,510,000	3.8%				*
<b>Total General Fund Appropriations</b>	<b>4,222,572,600</b>	<b>4,566,139,200</b>	<b>8.1%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

2022 LEGISLATIVE SESSION  
**LEGISLATION WITH GENERAL FUND FISCAL IMPACT**  
*Prepared by Legislative Services, Budget & Policy Analysis*

**Explanation of Bill Categories:** Bills listed in the "Bills w/ Fiscal Impact on Revenue (REV)" category can either add (+) to or subtract (-) from revenues contributing to the General Fund and are moved to the "General Fund Budget Update" after passing both houses. Bills listed in the "Bills that could Require an Appropriation (APP)" and "Non-JFAC Appropriation in Bill (NJA)" categories expend (-) or save (+) funds and are included on the "General Fund Budget Update" after passage by JFAC, or after passage by both the House Appropriations Committee and the Senate Finance Committee.

<u>Bill #</u>	<u>Cat.</u>	<u>Bills with Fiscal Impact</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Status</u>	<u>Passed</u>	<u>Budgeted</u>
H0436	REV	Income Tax Reduction & Tax Rebate	(256,000,000)	(157,232,100)	(181,200,900)	Law	Both	yes
H0437	APP	Idaho SBOE Content Standards Adoption		(375,000)		H-Edu	n/a	no
H0443	APP	Leadership Premiums / School Health Ins. Fund		19,718,100	19,718,100	Law	Both	yes
H0466	APP	Confined Animal Feeding Operations		(5,000,000)		H-ResCon	n/a	no
H0469	REV	POST Fund		(777,500)	(812,000)	S-3rd	House	no
H0472	REV	Income Tax Conformity with IRC	(8,658,100)	(7,928,500)	(7,328,600)	To Gov	Both	yes
H0481	REV	Property Tax Reduction		(1,100,000)	(1,100,000)	S-LocGov	House	no
H0508	APP	Minimum Penalty for Sex Crimes		(5,708,900)	(5,708,900)	H-Jud	n/a	no
H0509	REV	Increase Grocery Tax Credit			(32,400,000)	S-LocGov	House	no
H0548	APP	Election Residency and Database		(20,000)	(20,000)	H-3rd	n/a	no
H0564	APP	Homeowners Exemption Database		(20,000)	(20,000)	To Senate	House	no
H0572	APP	Civil Air Patrol		(50,000)	(50,000)	H-Transp	n/a	no
H0588	APP	Wildland Firefighters-Hazzard Differential Pay		(390,000)	(390,000)	H-C&HR	n/a	no
H0627	APP	Education Funding-Enrollment Based Alternative		(23,800,000)	(23,800,000)	H-Edu	n/a	no
H0628	APP	Office of Administrative Hearings		(699,740)	(699,740)	H-Bus	n/a	no
H0639	APP	Driver's Ed-Parents as Private Educators for Class D		(96,000)		H-Transp	n/a	no
H0655	APP	Dyslexia Handbook Implementation		(2,097,000)	(2,097,000)	H-Edu	n/a	no
H0656	APP	Career Ladder-Instructional and Pupil Service Staff	(2,086,500)	(2,086,500)	(2,086,500)	H-Edu	n/a	no
S1241	REV	Property Taxes Circuit Breaker		(1,300,000)	(1,300,000)	H-RevTax	Senate	no
S1254	APP	Air Quality Programs		(150,300)	(150,300)	S-14th Or	n/a	no
S1255	APP	Empowering Parents Grant Program	(1,035,000)	(150,000)		H-3rd	Senate	no
S1259	REV	Exempt Medicaid Income from Circuit Breaker Application		(354,000)	(354,000)	S-3rd	n/a	no
S1274	APP	Secretary of State-Postelection Audit		(50,000)	(100,000)	H-SA	Senate	no
S1287	APP	Nursing Loan Repayment Program		(250,000)	(250,000)	S-3rd	n/a	no
S1290	APP	Rural Educator Incentive Program		(750,000)	(1,250,375)	S-3rd	n/a	no
S1302	REV	Tax and Levy Reduction Fund-School Levies and Taxes Revision		(190,000,000)	(190,000,000)	S-LocGov	n/a	no
S1315	APP	Full Day Kindergarten		(46,000,000)	(55,300,000)	S-Edu	n/a	no
S1316	APP	Full Day Kindergarten		(46,600,000)	(46,600,000)	S-Edu	n/a	no
S1317	APP	Kindergarten Savings Account		(50,000)	(50,000)	S-Edu	n/a	no
S1327	APP	Solving Civil Commitment Statute Challenges		(1,298,333)	(3,895,000)	S-H&W	n/a	no
S1333	APP	Judge in Fourth Judicial District-Elmore County		(277,000)	(277,000)	S-Jud	n/a	no