

**FY 2019 General Fund Budget Summary**

Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	155,910,600	155,910,600
FY 2019 General Fund Revenue (4.6% Growth Rate)	3,780,468,000	-	3,780,468,000
Legislation with a Revenue Impact	(117,986,900)	-	(117,986,900)
<b>Total Funds Available</b>	<b>\$3,662,481,100</b>	<b>\$155,910,600</b>	<b>\$3,818,391,700</b>

Transfers and Disbursements			
Transfer to Budget Stabilization Fund (IC 57-814)	-	-	-
Transfer to Wolf Control Fund	-	(400,000)	(400,000)
Transfer to Permanent Building Fund	-	(44,114,200)	(44,114,200)
Transfer to Public Education Stabilization Fund	-	(32,000,000)	(32,000,000)
Transfer to Aeronautics Fund	-	(1,475,000)	(1,475,000)
Transfer to STEM Education Fund	-	(2,000,000)	(2,000,000)
Transfer to Water Resources Revolving Development Fund	-	(2,400,000)	(2,400,000)
Transfer from Group Insurance Account	-	13,140,000	13,140,000
<b>Total Transfers and Disbursements</b>	<b>-</b>	<b>\$(69,249,200)</b>	<b>\$(69,249,200)</b>
<b>Total Funds Available</b>	<b>\$3,662,481,100</b>	<b>\$86,661,400</b>	<b>\$3,679,893,300</b>

Maintenance Expenditures			
<b>Base</b>			
Prior-Year Ongoing Appropriations	3,432,267,300	-	3,432,267,300
Base Adjustments	(45,600)	-	(45,600)
<b>Projected FY 2019 Base</b>	<b>3,432,221,700</b>	<b>-</b>	<b>3,432,221,700</b>
<b>Employee Salaries</b>			
3% CEC Increase - All Departments	19,495,900	-	19,495,900
3% Salary Increase - Public Schools	7,113,900	-	7,113,900
<b>Total Employee Salaries</b>	<b>26,609,800</b>	<b>-</b>	<b>26,609,800</b>
<b>Maintenance of Effort - All Departments Except Public Schools</b>			
Personnel Benefit Cost Adjustments	(13,429,400)	-	(13,429,400)
Inflationary Adjustments	998,900	-	998,900
Replacement Capital Outlay	-	12,254,600	12,254,600
Statewide Cost Allocation Plan (SWCAP)	808,400	-	808,400
Annualization of FY 2017 Supplementals	5,164,300	-	5,164,300
Nondiscretionary Adjustments	42,705,100	-	42,705,100
Other Adjustments	(3,651,500)	-	(3,651,500)
<b>Total Maintenance of Effort</b>	<b>32,595,800</b>	<b>12,254,600</b>	<b>44,850,400</b>
<b>Maintenance of Effort - Public Schools</b>			
Nondiscretionary Adjustments - Public Schools	68,977,800	-	68,977,800
<b>Total Maintenance Expenditures</b>	<b>3,560,405,100</b>	<b>12,254,600</b>	<b>3,572,659,700</b>
<b>Total Funds Available</b>	<b>\$102,076,000</b>	<b>\$74,406,800</b>	<b>\$176,482,800</b>

Enhancements			
Line Items - All Departments Except Public Schools	54,527,100	20,510,900	75,038,000
Line Items - Public Schools	29,569,700	1,661,500	31,231,200
<b>Total Line items</b>	<b>\$84,096,800</b>	<b>\$22,172,400</b>	<b>\$106,269,200</b>

<b>Projected Ending Balance</b>	<b>\$17,979,200</b>	<b>\$52,234,400</b>	<b>\$70,213,600</b>
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## DEPARTMENT FY 2019 LINE ITEM COMPARISON

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>Education</b>									
Public Schools	0.00	0.00	0.00	39,908,500	31,231,200	(8,677,300)	39,908,500	31,231,200	(8,677,300)
Agr. Research/Extension	0.00	0.00	0.00	3,000,000	0	(3,000,000)	3,000,000	0	(3,000,000)
Career Technical Educ.	(0.70)	(7.70)	(7.00)	3,121,900	1,343,200	(1,778,700)	3,303,900	1,525,200	(1,778,700)
College & Universities	92.46	0.00	(92.46)	13,793,700	1,981,700	(11,812,000)	13,793,700	1,981,700	(11,812,000)
Community Colleges	167.00	0.00	(167.00)	9,404,400	5,013,800	(4,390,600)	15,190,800	10,809,100	(4,381,700)
Educ., Office of State Board	0.40	4.00	3.60	125,000	1,158,800	1,033,800	125,000	1,158,800	1,033,800
Health Educ. Programs	9.35	4.35	(5.00)	6,099,800	1,967,000	(4,132,800)	6,099,800	1,967,000	(4,132,800)
Public Broadcasting	2.00	3.00	1.00	523,400	76,500	(446,900)	178,200	275,600	97,400
Special Programs	6.94	0.00	(6.94)	5,883,000	5,000,000	(883,000)	5,883,000	5,000,000	(883,000)
Super. of Public Instruction	1.00	1.00	0.00	804,700	383,800	(420,900)	804,700	383,800	(420,900)
Vocational Rehab.	2.00	1.00	(1.00)	82,600	0	(82,600)	142,500	61,500	(81,000)
<b>Total Education</b>	<b>280.45</b>	<b>5.65</b>	<b>(274.80)</b>	<b>82,747,000</b>	<b>48,156,000</b>	<b>(34,591,000)</b>	<b>88,430,100</b>	<b>54,393,900</b>	<b>(34,036,200)</b>
<b>Health and Human Services</b>									
Health & Welfare, Dept. of	31.33	13.33	(18.00)	47,505,800	29,767,700	(17,738,100)	154,948,800	142,352,200	(12,596,600)
State Independent Living	0.00	0.00	0.00	7,900	7,900	0	7,900	7,900	0
<b>Total Health and Human</b>	<b>31.33</b>	<b>13.33</b>	<b>(18.00)</b>	<b>47,513,700</b>	<b>29,775,600</b>	<b>(17,738,100)</b>	<b>154,956,700</b>	<b>142,360,100</b>	<b>(12,596,600)</b>
<b>Public Safety</b>									
Correction, Dept. of	32.00	9.00	(23.00)	23,065,100	11,053,400	(12,011,700)	24,749,800	12,744,000	(12,005,800)
Judicial Branch	2.00	2.00	0.00	4,772,900	5,280,900	508,000	4,872,900	5,380,900	508,000
Juvenile Corrections, Dept. of	4.00	1.00	(3.00)	566,200	134,100	(432,100)	566,200	134,100	(432,100)
Police, Idaho State	34.00	13.00	(21.00)	7,031,300	3,648,700	(3,382,600)	9,942,400	5,594,200	(4,348,200)
<b>Total Public Safety</b>	<b>72.00</b>	<b>25.00</b>	<b>(47.00)</b>	<b>35,435,500</b>	<b>20,117,100</b>	<b>(15,318,400)</b>	<b>40,131,300</b>	<b>23,853,200</b>	<b>(16,278,100)</b>
<b>Natural Resources</b>									
Environmental Quality, Dept. of	4.00	4.00	0.00	656,200	665,600	9,400	5,938,200	5,946,000	7,800
Fish & Game, Dept. of	0.00	0.00	0.00	0	0	0	4,273,700	4,133,300	(140,400)
Lands, Dept. of	10.00	10.00	0.00	132,000	27,800	(104,200)	4,933,100	4,948,400	15,300
Parks & Rec., Dept. of	2.00	2.00	0.00	182,300	0	(182,300)	4,988,300	4,381,100	(607,200)
Water Resources, Dept. of	1.00	2.00	1.00	426,800	254,500	(172,300)	426,800	254,500	(172,300)
<b>Total Natural Resources</b>	<b>17.00</b>	<b>18.00</b>	<b>1.00</b>	<b>1,397,300</b>	<b>947,900</b>	<b>(449,400)</b>	<b>20,560,100</b>	<b>19,663,300</b>	<b>(896,800)</b>
<b>Economic Development</b>									
Agriculture, Dept. of	11.25	10.00	(1.25)	1,145,400	4,300	(1,141,100)	2,238,500	1,157,700	(1,080,800)
Commerce, Dept. of	0.00	0.00	0.00	0	0	0	3,455,400	3,455,400	0
Finance, Dept. of	1.00	1.00	0.00	0	0	0	156,600	161,300	4,700
Industrial Commission	0.00	0.00	0.00	0	0	0	0	11,100	11,100
Labor, Dept. of	0.00	(18.42)	(18.42)	0	0	0	313,400	(9,571,000)	(9,884,400)
Public Util. Comm.	0.00	0.00	0.00	0	0	0	0	11,400	11,400
Self-Governing Agencies	17.00	9.00	(8.00)	2,390,100	95,600	(2,294,500)	4,741,900	2,139,400	(2,602,500)
Transportation Dept.	0.00	0.00	0.00	0	0	0	57,107,000	58,548,600	1,441,600
<b>Total Economic Development</b>	<b>29.25</b>	<b>1.58</b>	<b>(27.67)</b>	<b>3,535,500</b>	<b>99,900</b>	<b>(3,435,600)</b>	<b>68,012,800</b>	<b>55,913,900</b>	<b>(12,098,900)</b>
<b>General Government</b>									
Administration, Dept. of	2.00	(27.00)	(29.00)	1,209,800	(1,200,700)	(2,410,500)	1,748,000	(2,854,300)	(4,602,300)
Capital Budget	0.00	0.00	0.00	0	0	0	3,000,000	12,114,200	9,114,200
Attorney General	5.00	2.00	(3.00)	699,600	170,300	(529,300)	699,600	276,300	(423,300)
Controller, State	0.00	0.00	0.00	3,000,000	3,000,000	0	3,000,000	3,000,000	0
Governor, Office of the	0.00	(1.00)	(1.00)	23,600	(157,300)	(180,900)	23,600	(157,300)	(180,900)
Governor, Executive Office	62.37	100.37	38.00	3,801,100	3,109,000	(692,100)	42,492,400	53,415,800	10,923,400
Legislative Branch	0.00	0.00	0.00	44,500	44,500	0	44,500	44,500	0
Lieutenant Governor	0.00	0.00	0.00	2,300	2,300	0	2,300	2,300	0
Rev & Tax, Dept. of	5.00	4.00	(1.00)	300,800	242,800	(58,000)	365,600	302,300	(63,300)
Secretary of State	2.00	1.00	(1.00)	2,223,700	1,961,800	(261,900)	2,223,700	1,961,800	(261,900)
Treasurer, State	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total General Government</b>	<b>76.37</b>	<b>79.37</b>	<b>3.00</b>	<b>11,305,400</b>	<b>7,172,700</b>	<b>(4,132,700)</b>	<b>53,599,700</b>	<b>68,105,600</b>	<b>14,505,900</b>
<b>State Totals:</b>	<b>506.40</b>	<b>142.93</b>	<b>(363.47)</b>	<b>181,934,400</b>	<b>106,269,200</b>	<b>(75,665,200)</b>	<b>425,690,700</b>	<b>364,290,000</b>	<b>(61,400,700)</b>

**DEPARTMENT COMPONENTS OF FY 2019 GENERAL FUND RECOMMENDATION**

Goal - Department	FY 2019 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annual-izations
<b>Education</b>						
Public Schools	1,682,919,400	(197,900)	0	178,100	0	0
Agr. Research/Extension	30,912,300	(427,100)	0	127,900	0	0
Career Technical Educ.	64,061,200	(788,900)	0	22,700	2,700	0
College & Universities	285,332,200	(3,548,100)	0	0	243,000	0
Community Colleges	39,387,900	(529,800)	0	0	0	0
Educ., Office of State Board	5,491,700	(34,100)	4,000	14,400	(45,800)	0
Health Educ. Programs	15,355,700	(31,800)	559,100	0	0	0
Public Broadcasting	2,320,700	(17,900)	0	500,000	(5,100)	0
Special Programs	15,461,300	(56,700)	0	0	0	0
Super. of Public Instruction	14,189,200	(96,200)	0	59,100	1,200	1,000
Vocational Rehab.	8,556,100	(47,300)	3,100	23,300	2,100	0
<b>Total Education</b>	<b>2,163,987,700</b>	<b>(5,775,800)</b>	<b>566,200</b>	<b>925,500</b>	<b>198,100</b>	<b>1,000</b>
<b>Health and Human Services</b>						
Catastrophic Health Care	10,000,000	0	0	0	(300)	0
Health & Welfare, Dept. of	713,205,100	(1,679,600)	100,000	1,767,400	231,700	4,080,700
Public Health Districts	9,341,700	(163,700)	8,600	0	6,700	0
State Independent Living Council	214,700	(2,400)	700	0	0	0
<b>Total Health and Human</b>	<b>732,761,500</b>	<b>(1,845,700)</b>	<b>109,300</b>	<b>1,767,400</b>	<b>238,100</b>	<b>4,080,700</b>
<b>Public Safety</b>						
Correction, Dept. of	223,598,000	(2,549,600)	251,000	3,746,400	(99,500)	725,000
Judicial Branch	45,663,200	(342,500)	0	0	7,600	39,600
Juvenile Corrections, Dept. of	41,573,100	(573,000)	0	0	25,600	0
Police, Idaho State	25,885,400	(320,300)	500	2,966,600	52,500	0
<b>Total Public Safety</b>	<b>336,719,700</b>	<b>(3,785,400)</b>	<b>251,500</b>	<b>6,713,000</b>	<b>(13,800)</b>	<b>764,600</b>
<b>Natural Resources</b>						
Environmental Quality, Dept. of	19,218,600	(240,600)	0	272,700	98,800	0
Lands, Dept. of	5,831,600	(73,800)	3,600	104,700	6,400	0
Parks & Rec., Dept. of	3,356,600	(53,100)	0	865,000	(5,600)	0
Water Resources, Dept. of	18,600,100	(163,700)	46,000	424,200	96,900	0
<b>Total Natural Resources</b>	<b>47,006,900</b>	<b>(531,200)</b>	<b>49,600</b>	<b>1,666,600</b>	<b>196,500</b>	<b>0</b>
<b>Economic Development</b>						
Agriculture, Dept. of	14,383,600	(116,000)	400	36,900	34,900	0
Commerce, Dept. of	5,765,400	(38,900)	0	6,800	4,300	0
Labor, Dept. of	341,200	(5,700)	0	0	0	0
Self-Governing Agencies	17,657,400	(143,700)	21,200	183,000	(18,500)	313,500
Transportation Dept.	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>38,147,600</b>	<b>(304,300)</b>	<b>21,600</b>	<b>226,700</b>	<b>20,700</b>	<b>313,500</b>
<b>General Government</b>						
Administration, Dept. of	7,677,400	(30,300)	0	0	(100)	0
Capital Budget	0	0	0	0	0	0
Attorney General	22,817,800	(267,700)	0	283,500	4,400	0
Controller, State	7,881,000	(61,400)	0	27,300	6,000	1,000
Governor, Office of the	2,348,100	(30,100)	0	0	(500)	1,100
Governor, Executive Office	19,382,800	(127,200)	200	304,000	(6,000)	0
Legislative Branch	12,842,000	(79,100)	0	8,300	1,200	0
Lieutenant Governor	172,900	(2,800)	0	0	0	400
Rev & Tax, Dept. of	35,890,500	(537,100)	500	332,300	157,800	0
Secretary of State	3,172,200	(40,700)	0	0	5,600	1,000
Treasurer, State	1,413,600	(10,600)	0	0	400	1,000
<b>Total General Government</b>	<b>113,598,300</b>	<b>(1,187,000)</b>	<b>700</b>	<b>955,400</b>	<b>168,800</b>	<b>4,500</b>
<b>State Totals:</b>	<b>3,432,221,700</b>	<b>(13,429,400)</b>	<b>998,900</b>	<b>12,254,600</b>	<b>808,400</b>	<b>5,164,300</b>

## DEPARTMENT COMPONENTS OF FY 2019 GENERAL FUND RECOMMENDATION

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2019 Total Gov's Rec.
<b>Education</b>					
Public Schools	7,113,900	68,977,800	(3,276,000)	31,231,200	1,786,946,500
Agr. Research/Extension	694,000	0	0	0	31,307,100
Career Technical Educ.	1,052,600	0	0	1,343,200	65,693,500
College & Universities	6,358,800	3,239,400	0	1,981,700	293,607,000
Community Colleges	766,700	795,300	0	5,013,800	45,433,900
Educ., Office of State Board	64,900	0	0	1,158,800	6,653,900
Health Educ. Programs	79,200	0	0	1,967,000	17,929,200
Public Broadcasting	111,100	0	0	76,500	2,985,300
Special Programs	96,100	0	0	5,000,000	20,500,700
Super. of Public Instruction	160,500	0	0	383,800	14,698,600
Vocational Rehab.	62,300	0	0	0	8,599,600
<b>Total Education</b>	<b>16,560,100</b>	<b>73,012,500</b>	<b>(3,276,000)</b>	<b>48,156,000</b>	<b>2,294,355,300</b>
<b>Health and Human Services</b>					
Catastrophic Health Care	0	0	0	0	9,999,700
Health & Welfare, Dept. of	2,318,100	38,670,400	(375,500)	29,767,700	788,086,000
Public Health Districts	196,300	0	0	0	9,389,600
State Independent Living Council	2,800	0	0	7,900	223,700
<b>Total Health and Human</b>	<b>2,517,200</b>	<b>38,670,400</b>	<b>(375,500)</b>	<b>29,775,600</b>	<b>807,699,000</b>
<b>Public Safety</b>					
Correction, Dept. of	2,989,000	0	0	11,053,400	239,713,700
Judicial Branch	297,800	0	0	5,280,900	50,946,600
Juvenile Corrections, Dept. of	646,800	0	0	134,100	41,806,600
Police, Idaho State	538,800	0	0	3,648,700	32,772,200
<b>Total Public Safety</b>	<b>4,472,400</b>	<b>0</b>	<b>0</b>	<b>20,117,100</b>	<b>365,239,100</b>
<b>Natural Resources</b>					
Environmental Quality, Dept. of	396,600	0	0	665,600	20,411,700
Lands, Dept. of	95,600	0	0	27,800	5,995,900
Parks & Rec., Dept. of	54,800	0	0	0	4,217,700
Water Resources, Dept. of	230,300	0	0	254,500	19,488,300
<b>Total Natural Resources</b>	<b>777,300</b>	<b>0</b>	<b>0</b>	<b>947,900</b>	<b>50,113,600</b>
<b>Economic Development</b>					
Agriculture, Dept. of	162,000	0	0	4,300	14,506,100
Commerce, Dept. of	63,300	0	0	0	5,800,900
Labor, Dept. of	6,700	0	0	0	342,200
Self-Governing Agencies	209,300	0	0	95,600	18,317,800
Transportation Dept.	0	0	0	0	0
<b>Total Economic Development</b>	<b>441,300</b>	<b>0</b>	<b>0</b>	<b>99,900</b>	<b>38,967,000</b>
<b>General Government</b>					
Administration, Dept. of	36,600	0	0	(1,200,700)	6,482,900
Capital Budget	0	0	0	0	0
Attorney General	528,900	0	0	170,300	23,537,200
Controller, State	91,100	0	0	3,000,000	10,945,000
Governor, Office of the	49,900	0	0	(157,300)	2,211,200
Governor, Executive Office	236,100	0	0	3,109,000	22,898,900
Legislative Branch	150,300	0	0	44,500	12,967,200
Lieutenant Governor	2,300	0	0	2,300	175,100
Rev & Tax, Dept. of	676,400	0	0	242,800	36,763,200
Secretary of State	50,100	0	0	1,961,800	5,150,000
Treasurer, State	19,800	0	0	0	1,424,200
<b>Total General Government</b>	<b>1,841,500</b>	<b>0</b>	<b>0</b>	<b>7,172,700</b>	<b>122,554,900</b>
<b>State Totals:</b>	<b>26,609,800</b>	<b>111,682,900</b>	<b>(3,651,500)</b>	<b>106,269,200</b>	<b>3,678,928,900</b>

**DEPT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON**

Goal - Department	FY 18 Approp.	FY 19 Request	Amt. Change	% Change	FY 19 Recom.	Amt. Change	% Change
<b>Education</b>							
Public Schools	1,685,262,200	1,799,106,000	113,843,800	6.76%	1,786,946,500	101,684,300	6.03%
Agr. Research/Extension	31,263,300	34,056,600	2,793,300	8.93%	31,307,100	43,800	0.14%
Career Technical Educ.	65,372,000	67,218,700	1,846,700	2.82%	65,693,500	321,500	0.49%
College & Universities	287,053,200	306,669,200	19,616,000	6.83%	293,607,000	6,553,800	2.28%
Community Colleges	39,400,900	50,133,200	10,732,300	27.24%	45,433,900	6,033,000	15.31%
Educ., Office of State Board	5,584,900	5,569,200	(15,700)	(0.28%)	6,653,900	1,069,000	19.14%
Health Educ. Programs	15,594,200	22,022,100	6,427,900	41.22%	17,929,200	2,335,000	14.97%
Public Broadcasting	3,327,200	3,485,300	158,100	4.75%	2,985,300	(341,900)	(10.28%)
Special Programs	15,562,200	21,313,300	5,751,100	36.96%	20,500,700	4,938,500	31.73%
Super. of Public Instruction	14,189,200	15,034,400	845,200	5.96%	14,698,600	509,400	3.59%
Vocational Rehab.	8,589,000	8,639,100	50,100	0.58%	8,599,600	10,600	0.12%
<b>Total Education</b>	<b>2,171,198,300</b>	<b>2,333,247,100</b>	<b>162,048,800</b>	<b>7.46%</b>	<b>2,294,355,300</b>	<b>123,157,000</b>	<b>5.67%</b>
<b>Health and Human Services</b>							
Catastrophic Health Care	17,999,500	9,999,700	(7,999,800)	(44.44%)	9,999,700	(7,999,800)	(44.44%)
Health & Welfare, Dept. of	706,107,500	805,454,700	99,347,200	14.07%	788,086,000	81,978,500	11.61%
Public Health Districts	9,341,700	9,251,300	(90,400)	(0.97%)	9,389,600	47,900	0.51%
State Independent Living Council	214,700	221,500	6,800	3.17%	223,700	9,000	4.19%
<b>Total Health and Human</b>	<b>733,663,400</b>	<b>824,927,200</b>	<b>91,263,800</b>	<b>12.44%</b>	<b>807,699,000</b>	<b>74,035,600</b>	<b>10.09%</b>
<b>Public Safety</b>							
Correction, Dept. of	220,432,300	251,422,000	30,989,700	14.06%	239,713,700	19,281,400	8.75%
Judicial Branch	49,400,200	50,246,000	845,800	1.71%	50,946,600	1,546,400	3.13%
Juvenile Corrections, Dept. of	41,715,600	41,729,800	14,200	0.03%	41,806,600	91,000	0.22%
Police, Idaho State	29,162,400	36,408,700	7,246,300	24.85%	32,772,200	3,609,800	12.38%
<b>Total Public Safety</b>	<b>340,710,500</b>	<b>379,806,500</b>	<b>39,096,000</b>	<b>11.47%</b>	<b>365,239,100</b>	<b>24,528,600</b>	<b>7.20%</b>
<b>Natural Resources</b>							
Environmental Quality, Dept. of	19,621,100	20,147,100	526,000	2.68%	20,411,700	790,600	4.03%
Lands, Dept. of	6,070,100	6,115,300	45,200	0.74%	5,995,900	(74,200)	(1.22%)
Parks & Rec., Dept. of	3,356,600	6,253,400	2,896,800	86.30%	4,217,700	861,100	25.65%
Water Resources, Dept. of	19,300,500	19,682,800	382,300	1.98%	19,488,300	187,800	0.97%
<b>Total Natural Resources</b>	<b>48,348,300</b>	<b>52,198,600</b>	<b>3,850,300</b>	<b>7.96%</b>	<b>50,113,600</b>	<b>1,765,300</b>	<b>3.65%</b>
<b>Economic Development</b>							
Agriculture, Dept. of	14,634,200	15,530,400	896,200	6.12%	14,506,100	(128,100)	(0.88%)
Commerce, Dept. of	5,780,500	5,756,300	(24,200)	(0.42%)	5,800,900	20,400	0.35%
Labor, Dept. of	341,200	337,000	(4,200)	(1.23%)	342,200	1,000	0.29%
Self-Governing Agencies	18,208,600	20,640,000	2,431,400	13.35%	18,317,800	109,200	0.60%
Transportation Dept.	0	0	0	0.00%	0	0	0.00%
<b>Total Economic Development</b>	<b>38,964,500</b>	<b>42,263,700</b>	<b>3,299,200</b>	<b>8.47%</b>	<b>38,967,000</b>	<b>2,500</b>	<b>0.01%</b>
<b>General Government</b>							
Administration, Dept. of	7,677,400	8,865,500	1,188,100	15.48%	6,482,900	(1,194,500)	(15.56%)
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	23,135,800	23,853,000	717,200	3.10%	23,537,200	401,400	1.73%
Controller, State	8,346,000	10,890,400	2,544,400	30.49%	10,945,000	2,599,000	31.14%
Governor, Office of the	2,348,100	2,358,200	10,100	0.43%	2,211,200	(136,900)	(5.83%)
Governor, Executive Office	21,605,400	23,523,100	1,917,700	8.88%	22,898,900	1,293,500	5.99%
Legislative Branch	13,365,300	12,841,600	(523,700)	(3.92%)	12,967,200	(398,100)	(2.98%)
Lieutenant Governor	172,900	173,200	300	0.17%	175,100	2,200	1.27%
Rev & Tax, Dept. of	36,405,000	36,480,000	75,000	0.21%	36,763,200	358,200	0.98%
Secretary of State	3,220,800	5,554,500	2,333,700	72.46%	5,150,000	1,929,200	59.90%
Treasurer, State	1,413,600	1,411,200	(2,400)	(0.17%)	1,424,200	10,600	0.75%
<b>Total General Government</b>	<b>117,690,300</b>	<b>125,950,700</b>	<b>8,260,400</b>	<b>7.02%</b>	<b>122,554,900</b>	<b>4,864,600</b>	<b>4.13%</b>
<b>State Totals:</b>	<b>3,450,575,300</b>	<b>3,758,393,800</b>	<b>307,818,500</b>	<b>8.92%</b>	<b>3,678,928,900</b>	<b>228,353,600</b>	<b>6.62%</b>

**DEPT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON**

Goal - Department	FY 18 Approp.	FY 19 Request	Amt. Change	% Change	FY 19 Recom.	Amt. Change	% Change
<b>Education</b>							
Public Schools	2,376,238,400	2,474,455,200	98,216,800	4.13%	2,462,295,700	86,057,300	3.62%
Agr. Research/Extension	36,957,000	39,750,300	2,793,300	7.56%	37,000,800	43,800	0.12%
Career Technical Educ.	74,754,900	76,770,300	2,015,400	2.70%	75,258,800	503,900	0.67%
College & Universities	564,958,700	583,957,000	18,998,300	3.36%	574,630,200	9,671,500	1.71%
Community Colleges	121,574,700	137,330,600	15,755,900	12.96%	133,557,200	11,982,500	9.86%
Educ., Office of State Board	9,036,500	9,020,000	(16,500)	(0.18%)	10,115,200	1,078,700	11.94%
Health Educ. Programs	15,905,800	22,339,400	6,433,600	40.45%	18,250,200	2,344,400	14.74%
Public Broadcasting	9,633,100	9,422,000	(211,100)	(2.19%)	9,448,600	(184,500)	(1.92%)
Special Programs	19,686,600	25,437,400	5,750,800	29.21%	24,625,300	4,938,700	25.09%
Super. of Public Instruction	38,818,000	39,657,200	839,200	2.16%	39,451,800	633,800	1.63%
Vocational Rehab.	28,175,900	28,149,800	(26,100)	(0.09%)	28,257,400	81,500	0.29%
<b>Total Education</b>	<b>3,295,739,600</b>	<b>3,446,289,200</b>	<b>150,549,600</b>	<b>4.57%</b>	<b>3,412,891,200</b>	<b>117,151,600</b>	<b>3.55%</b>
<b>Health and Human Services</b>							
Catastrophic Health Care	20,499,500	12,499,700	(7,999,800)	(39.02%)	12,499,700	(7,999,800)	(39.02%)
Health & Welfare, Dept. of	2,860,795,300	3,155,287,500	294,492,200	10.29%	3,144,254,100	283,458,800	9.91%
Public Health Districts	58,330,900	58,881,000	550,100	0.94%	59,664,800	1,333,900	2.29%
State Independent Living Council	741,100	691,300	(49,800)	(6.72%)	697,800	(43,300)	(5.84%)
<b>Total Health and Human</b>	<b>2,940,366,800</b>	<b>3,227,359,500</b>	<b>286,992,700</b>	<b>9.76%</b>	<b>3,217,116,400</b>	<b>276,749,600</b>	<b>9.41%</b>
<b>Public Safety</b>							
Correction, Dept. of	256,835,200	285,982,700	29,147,500	11.35%	274,578,000	17,742,800	6.91%
Judicial Branch	72,364,100	73,271,000	906,900	1.25%	74,105,700	1,741,600	2.41%
Juvenile Corrections, Dept. of	52,776,400	52,054,500	(721,900)	(1.37%)	52,139,600	(636,800)	(1.21%)
Police, Idaho State	78,110,200	88,226,400	10,116,200	12.95%	84,149,000	6,038,800	7.73%
<b>Total Public Safety</b>	<b>460,085,900</b>	<b>499,534,600</b>	<b>39,448,700</b>	<b>8.57%</b>	<b>484,972,300</b>	<b>24,886,400</b>	<b>5.41%</b>
<b>Natural Resources</b>							
Environmental Quality, Dept. of	67,899,900	65,852,900	(2,047,000)	(3.01%)	66,420,100	(1,479,800)	(2.18%)
Fish & Game, Dept. of	108,085,100	109,876,400	1,791,300	1.66%	110,469,300	2,384,200	2.21%
Lands, Dept. of	55,487,700	59,694,300	4,206,600	7.58%	60,060,000	4,572,300	8.24%
Parks & Rec., Dept. of	43,520,700	47,631,100	4,110,400	9.44%	45,477,000	1,956,300	4.50%
Water Resources, Dept. of	26,612,900	26,381,600	(231,300)	(0.87%)	26,261,200	(351,700)	(1.32%)
<b>Total Natural Resources</b>	<b>301,606,300</b>	<b>309,436,300</b>	<b>7,830,000</b>	<b>2.60%</b>	<b>308,687,600</b>	<b>7,081,300</b>	<b>2.35%</b>
<b>Economic Development</b>							
Agriculture, Dept. of	48,633,100	49,368,500	735,400	1.51%	48,739,700	106,600	0.22%
Commerce, Dept. of	38,829,600	42,247,200	3,417,600	8.80%	42,314,000	3,484,400	8.97%
Finance, Dept. of	8,355,300	8,532,400	177,100	2.12%	8,648,100	292,800	3.50%
Industrial Commission	16,853,000	16,990,900	137,900	0.82%	17,181,100	328,100	1.95%
Insurance, Dept. of	9,690,600	10,099,300	408,700	4.22%	10,209,400	518,800	5.35%
Labor, Dept. of	369,685,700	369,284,600	(401,100)	(0.11%)	360,176,300	(9,509,400)	(2.57%)
Public Util. Comm.	6,572,800	6,591,100	18,300	0.28%	6,682,600	109,800	1.67%
Self-Governing Agencies	102,475,400	94,055,400	(8,420,000)	(8.22%)	92,305,300	(10,170,100)	(9.92%)
Transportation Dept.	665,206,400	702,507,600	37,301,200	5.61%	706,303,900	41,097,500	6.18%
<b>Total Economic Development</b>	<b>1,266,301,900</b>	<b>1,299,677,000</b>	<b>33,375,100</b>	<b>2.64%</b>	<b>1,292,560,400</b>	<b>26,258,500</b>	<b>2.07%</b>
<b>General Government</b>							
Administration, Dept. of	42,567,800	42,231,900	(335,900)	(0.79%)	37,817,200	(4,750,600)	(11.16%)
Capital Budget	71,425,700	80,903,100	9,477,400	13.27%	67,772,000	(3,653,700)	(5.12%)
Attorney General	24,714,400	25,406,900	692,500	2.80%	25,216,000	501,600	2.03%
Controller, State	16,158,600	18,674,400	2,515,800	15.57%	18,811,500	2,652,900	16.42%
Governor, Office of the	2,348,100	2,358,200	10,100	0.43%	2,211,200	(136,900)	(5.83%)
Governor, Executive Office	170,820,000	188,033,100	17,213,100	10.08%	199,599,400	28,779,400	16.85%
Legislative Branch	15,949,700	15,407,900	(541,800)	(3.40%)	15,566,200	(383,500)	(2.40%)
Lieutenant Governor	172,900	173,200	300	0.17%	175,100	2,200	1.27%
Rev & Tax, Dept. of	43,987,900	44,021,100	33,200	0.08%	44,358,800	370,900	0.84%
Secretary of State	3,220,800	5,554,500	2,333,700	72.46%	5,150,000	1,929,200	59.90%
Treasurer, State	6,895,000	4,190,700	(2,704,300)	(39.22%)	4,232,100	(2,662,900)	(38.62%)
<b>Total General Government</b>	<b>398,260,900</b>	<b>426,955,000</b>	<b>28,694,100</b>	<b>7.20%</b>	<b>420,909,500</b>	<b>22,648,600</b>	<b>5.69%</b>
<b>State Totals:</b>	<b>8,662,361,400</b>	<b>9,209,251,600</b>	<b>546,890,200</b>	<b>6.31%</b>	<b>9,137,137,400</b>	<b>474,776,000</b>	<b>5.48%</b>

***FY 2019 Statutory Diversions to Other Funds  
or Local Government (projected)***

(Millions)

**Local Government**

▪ Revenue Sharing to Cities and Counties (Sales Tax)	209,880,200
▪ Cities and Counties Liquor Fund	38,141,200
▪ County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4,320,600</u>
<b>Subtotal</b>	<b>\$252,342,000</b>

**Property Tax Relief**

▪ Circuit Breaker (Sales Tax)	17,482,700
▪ Agricultural Equipment Tax Exemption (Sales Tax)	8,487,700
▪ Personal Property Tax Exemption (Sales Tax)	<u>18,852,100</u>
<b>Subtotal</b>	<b>\$44,822,500</b>

**Schools Dedicated Funds**

▪ Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5,520,600
▪ Community College Fund (Liquor Fund)	<u>600,000</u>
<b>Subtotal</b>	<b>\$6,120,600</b>

**State Dedicated Funds**

▪ Water Pollution Control Fund (Sales Tax)	4,800,000
▪ Permanent Building Fund (Individual Income, Corp., Sales, Cig., and Beer Taxes)	19,191,400
▪ All Other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq., and Mine Taxes)	23,108,600
▪ Transportation Expansion (Sales Tax)	<u>16,151,700</u>
<b>Subtotal</b>	<b>\$63,251,700</b>

<b>Total General Tax Revenue to Other Funds or Local Government</b>	<b>\$366,536,800</b>
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