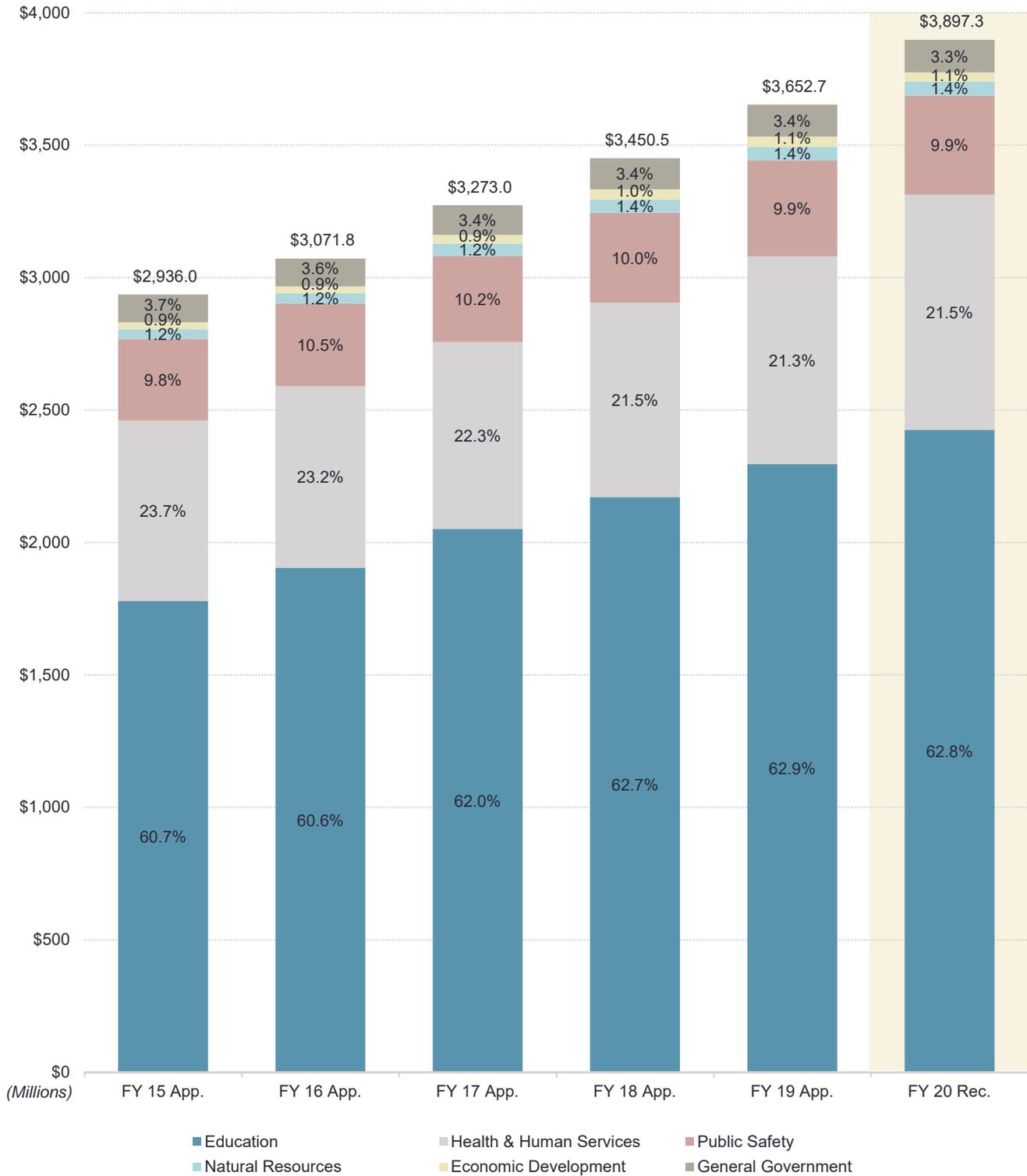


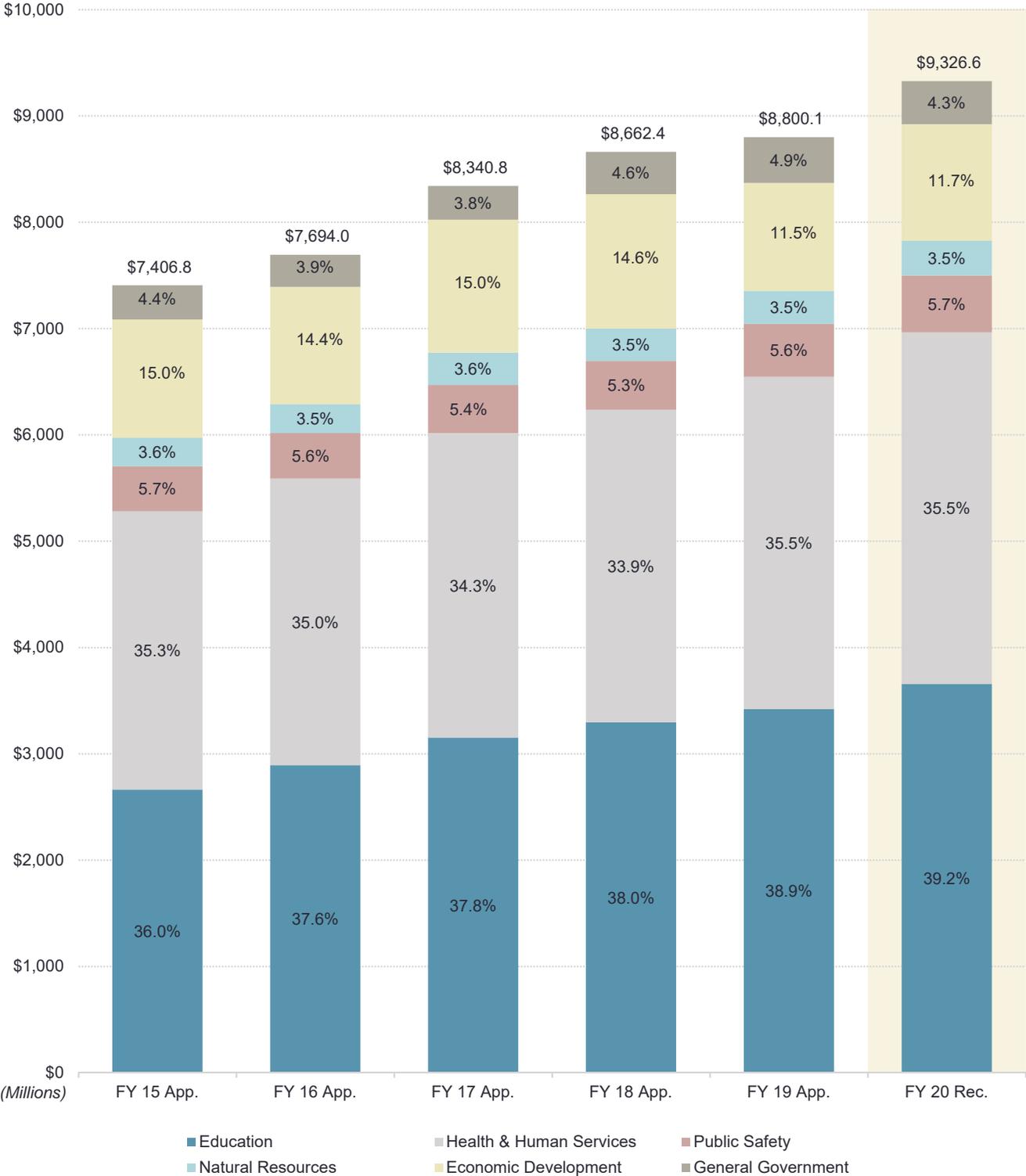
GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Goal - Department	FY 2019 Appropriation			FY 2020 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public Schools	1,784,216,300	1,049,600	1,785,265,900	1,891,245,300	119,100	1,891,364,400
Agr. Research/Extension	31,179,200	127,900	31,307,100	32,029,500	140,000	32,169,500
Career Technical Educ.	65,566,400	831,500	66,397,900	67,523,200	649,500	68,172,700
College & Universities	294,509,000	1,254,200	295,763,200	304,280,700	0	304,280,700
Community Colleges	45,525,600	601,000	46,126,600	47,068,200	300,000	47,368,200
Educ., Office of State Board	6,075,400	299,500	6,374,900	6,733,400	113,700	6,847,100
Health Educ. Programs	18,627,000	87,500	18,714,500	21,250,400	29,700	21,280,100
Public Broadcasting	2,482,300	103,000	2,585,300	2,632,400	0	2,632,400
Special Programs	19,238,500	3,700	19,242,200	26,437,200	34,900	26,472,100
Super. of Public Instruction	14,850,700	59,100	14,909,800	15,030,500	0	15,030,500
Vocational Rehab.	8,621,300	27,000	8,648,300	8,739,200	20,100	8,759,300
Total Education	2,290,891,700	4,444,000	2,295,335,700	2,422,970,000	1,407,000	2,424,377,000
Health and Human Services						
Catastrophic Health Care	9,999,700	0	9,999,700	10,000,500	5,000,000	15,000,500
Health & Welfare, Dept. of	763,210,300	2,027,800	765,238,100	851,338,800	12,258,400	863,597,200
Public Health Districts	9,421,600	0	9,421,600	9,590,500	119,400	9,709,900
State Independent Living Council	223,700	0	223,700	227,700	0	227,700
Total Health and Human Services	782,855,300	2,027,800	784,883,100	871,157,500	17,377,800	888,535,300
Public Safety						
Correction, Dept. of	239,595,200	1,143,400	240,738,600	246,757,500	2,714,600	249,472,100
Judicial Branch	46,934,300	121,300	47,055,600	50,760,800	126,500	50,887,300
Juvenile Corrections, Dept. of	41,770,000	1,200	41,771,200	42,540,600	26,000	42,566,600
Police, Idaho State	27,410,600	5,361,600	32,772,200	28,713,300	2,578,700	31,292,000
Total Public Safety	355,710,100	6,627,500	362,337,600	368,772,200	5,445,800	374,218,000
Natural Resources						
Environmental Quality, Dept. of	20,023,900	437,800	20,461,700	21,933,500	531,900	22,465,400
Lands, Dept. of	5,916,700	104,700	6,021,400	6,167,900	130,300	6,298,200
Parks & Rec., Dept. of	3,352,700	865,000	4,217,700	3,410,700	600,000	4,010,700
Water Resources, Dept. of	19,025,900	476,200	19,502,100	19,399,300	186,800	19,586,100
Total Natural Resources	48,319,200	1,883,700	50,202,900	50,911,400	1,449,000	52,360,400
Economic Development						
Agriculture, Dept. of	14,469,200	36,900	14,506,100	14,658,300	80,400	14,738,700
Commerce, Dept. of	5,794,100	6,800	5,800,900	5,883,200	0	5,883,200
Industrial Commission	300,000	0	300,000	300,000	0	300,000
Labor, Dept. of	342,200	0	342,200	347,100	0	347,100
Self-Governing Agencies	18,168,400	385,200	18,553,600	13,592,400	169,700	13,762,100
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	39,073,900	428,900	39,502,800	34,781,000	250,100	35,031,100
General Government						
Administration, Dept. of	6,482,900	100,000	6,582,900	6,789,800	0	6,789,800
Capital Budget	0	0	0	0	0	0
Attorney General	23,288,500	351,300	23,639,800	23,907,100	270,800	24,177,900
Controller, State	10,923,900	27,300	10,951,200	10,974,500	30,800	11,005,300
Governor, Office of the	2,203,500	200,000	2,403,500	2,269,800	0	2,269,800
Governor, Executive Office	21,394,100	382,800	21,776,900	22,183,400	342,900	22,526,300
Legislative Branch	12,958,900	8,300	12,967,200	13,131,900	14,400	13,146,300
Lieutenant Governor	176,900	700	177,600	182,600	0	182,600
Rev & Tax, Dept. of	36,430,900	332,300	36,763,200	37,327,500	234,400	37,561,900
Secretary of State	3,462,400	307,600	3,770,000	3,609,700	52,700	3,662,400
Treasurer, State	1,430,400	0	1,430,400	1,459,100	0	1,459,100
Total General Government	118,752,400	1,710,300	120,462,700	121,835,400	946,000	122,781,400
State Totals	3,635,602,600	17,122,200	3,652,724,800	3,870,427,500	26,875,700	3,897,303,200

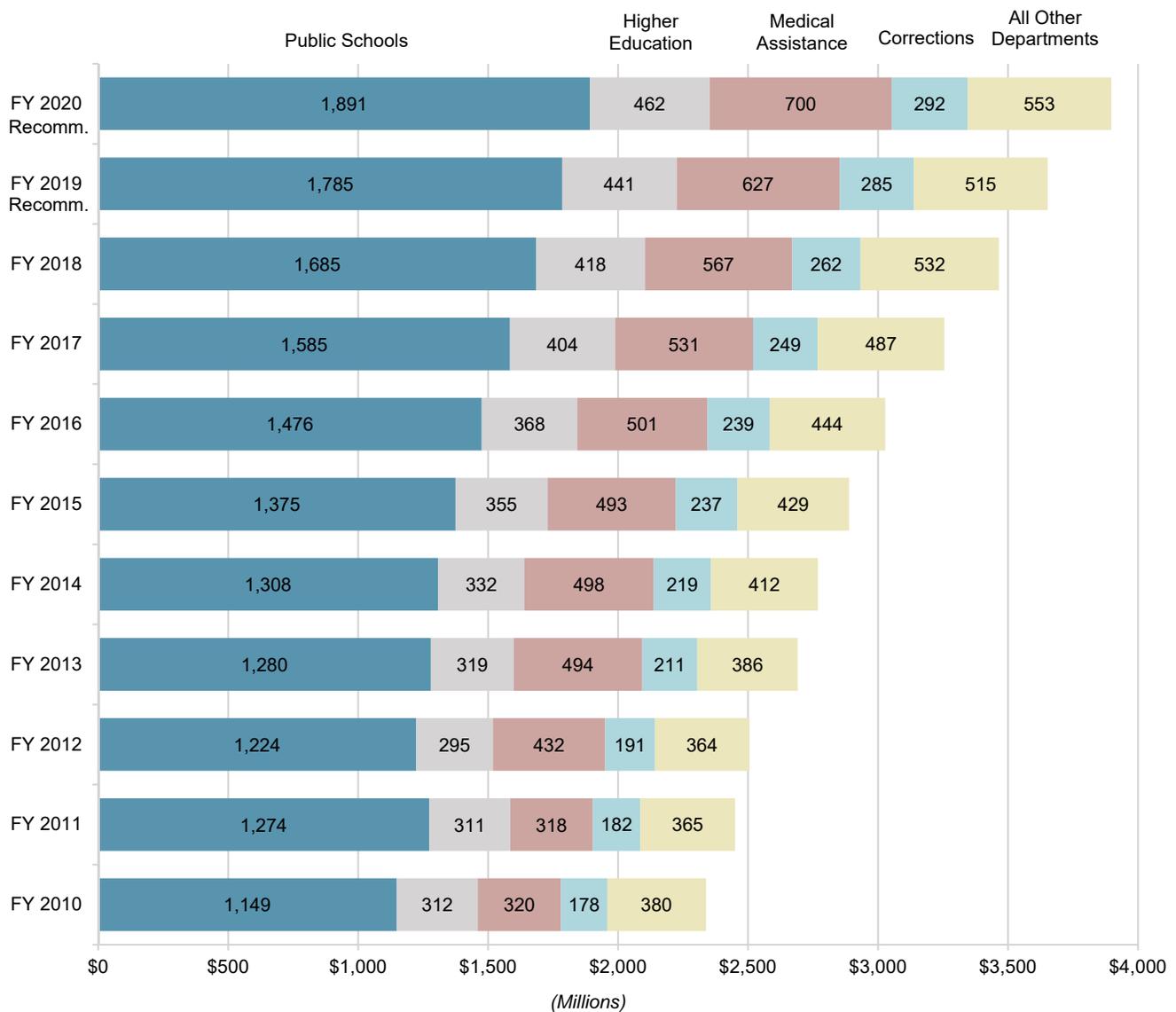
General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



Distribution of General Fund Expenditures to Selected State Budgets



NOTE: Higher Education includes the Colleges and Universities, Community Colleges, most of Career and Technical Education, Health Education, and Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Department of Correction and Department of Juvenile Corrections.

FY 2018 General Fund Budget Summary

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	100,886,800	100,886,800
FY 2018 General Fund Revenue (8.2% Growth Rate)	3,731,606,300	-	3,731,606,300
Reappropriation from FY 2017	-	5,899,200	5,899,200
Year-End Reversion from FY 2017 (IDHW)	-	2,634,900	2,634,900
Total Funds Available	\$3,731,606,300	\$109,420,900	\$3,841,027,200
Transfers and Disbursements			
Transfer to Budget Stabilization Fund (IC 57-814)	-	(34,484,100)	(34,484,100)
Transfer to Wolf Control Fund (HB 297)	-	(400,000)	(400,000)
Transfer to Permanent Building Fund (SB 1194)	-	(45,296,200)	(45,296,200)
Transfer to Idaho Opportunity Fund (SB 1177)	-	(2,000,000)	(2,000,000)
Transfer to Workforce Development Training Fund (SB 1194)	-	(2,500,000)	(2,500,000)
Transfer from Department of Commerce (SB 1177)	-	31,800	31,800
Transfer from Immunization Fund (HB 704)	-	3,557,200	3,557,200
Closed Program Cash - Department of Lands	-	20,900	20,900
Transfer to Idaho Transportation Department (HB 442)	-	(27,669,500)	(27,669,500)
Transfer to Fire Suppression Fund (HB 685)	-	(20,000,000)	(20,000,000)
Prior Period Adjustment - Department of Lands (HB 685)	-	(70,300)	(70,300)
Transfer to Water Management Fund (HB 712)	-	(1,000,000)	(1,000,000)
Transfer for Deficiency Warrants	-	(209,700)	(209,700)
Miscellaneous Adjustments	-	(865,100)	(865,100)
Total Transfers and Disbursements	-	\$(130,885,000)	\$(130,885,000)
Total Funds Available	\$3,731,606,300	\$(21,464,100)	\$3,710,142,200
Expenditure Adjustments			
FY 2018 Original Appropriations	3,424,700,100	25,875,200	3,450,575,300
Supplementals and Rescissions	12,709,300	13,617,100	26,326,400
Reversions	-	(10,821,100)	(10,821,100)
Prior-Year Reappropriations	-	5,896,100	5,896,100
End-of-Year Adjustments	-	(785,600)	(785,600)
Total Expenditure Adjustments	\$3,437,409,400	\$33,781,700	\$3,471,191,100
Ending Balance	\$294,196,900	\$(55,245,800)	\$238,951,100

Summary Tables and Graphs

FY 2019 General Fund Budget Summary

Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	238,951,100	238,951,100
Surplus eliminator transfer to ITD - Strategic Initiative Fund	-	(60,296,400)	(60,296,400)
Surplus eliminator transfer to Budget Stabilization Fund	-	(60,296,400)	(60,296,400)
FY 2019 General Fund Revenue (0.5% Growth Rate)	3,750,320,500	-	3,750,320,500
Reappropriation from FY 2018	-	2,758,100	2,758,100
Year-End Reversion from FY 2018 (IDHW)	-	6,050,500	6,050,500
Total Funds Available	\$3,750,320,500	\$127,166,900	\$3,877,487,400
Transfers and Disbursements			
Transfer to Wolf Control Fund (HB 700)	-	(400,000)	(400,000)
Transfer to Permanent Building Fund (HB 691)	-	(44,114,200)	(44,114,200)
Transfer to Public Education Stabilization Fund (SB 1849)	-	(32,000,000)	(32,000,000)
Transfer to Technology Stabilization Fund (HB 612)	-	(22,000,000)	(22,000,000)
Transfer to STEM Education Fund (HB 669)	-	(2,000,000)	(2,000,000)
Transfer to Water Resources Revolving Development Fund (HB 677)	-	(2,400,000)	(2,400,000)
Transfer from Group Insurance Fund (HB 715)	-	13,140,000	13,140,000
Transfer from Consumer Protection Fund	-	1,200,000	1,200,000
Total Transfers and Disbursements	-	\$(88,574,200)	\$(88,574,200)
Total Funds Available	\$3,750,320,500	\$38,592,700	\$3,788,913,200
Expenditures			
FY 2019 Original Appropriations	3,635,602,600	17,122,200	3,652,724,800
Prior-Year Reappropriations (Except IDHW)	-	2,758,100	2,758,100
Total Funds Available	\$114,717,900	\$18,712,400	\$133,430,300
Expenditure Adjustments			
Supplementals (Total \$35,615,800)			
Correction	2,318,800	-	2,318,800
Health and Welfare	31,878,900	520,000	32,398,900
Tax Appeals, Board of	9,900	-	9,900
Tax Commission	13,200	500,000	513,200
Health Programs	375,000	-	375,000
Deficiency Warrants			
Military	-	26,800	26,800
Lands	-	-	-
Agriculture	-	140,200	140,200
Total Expenditure Adjustments	\$34,595,800	\$1,187,000	\$35,782,800
Projected Ending Balance	\$80,122,100	\$17,525,400	\$97,647,500

General Fund Summary By Department
Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2018 Actual Exp.	FY 2019 Org. Approp.	Approp. Adjustment	FY 2019 Est. Exp	FY 2020 Base	Ongoing & One-time Adj	FY 2020 Rec.
Education							
Public Schools	1,685,262,200	1,785,265,900	0	1,785,265,900	1,784,216,300	107,148,100	1,891,364,400
Agr. Research/Extension	31,263,300	31,307,100	0	31,307,100	31,179,200	990,300	32,169,500
Career Technical Educ.	65,284,800	66,397,900	0	66,397,900	65,566,400	2,606,300	68,172,700
College & Universities	287,025,600	295,763,200	0	295,763,200	294,509,000	9,771,700	304,280,700
Community Colleges	39,400,900	46,126,600	0	46,126,600	45,525,600	1,842,600	47,368,200
Educ., Office of State Board	5,109,300	6,374,900	0	6,374,900	6,075,400	771,700	6,847,100
Health Educ. Programs	15,502,600	18,714,500	375,000	19,089,500	19,002,000	2,278,100	21,280,100
Public Broadcasting	3,327,000	2,585,300	0	2,585,300	2,482,300	150,100	2,632,400
Special Programs	15,557,400	19,242,200	0	19,242,200	19,238,500	7,233,600	26,472,100
Super. of Public Instruction	13,305,800	14,909,800	0	14,909,800	14,850,700	179,800	15,030,500
Vocational Rehab.	8,093,300	8,648,300	80,000	8,728,300	8,621,300	138,000	8,759,300
Total Education	2,169,132,200	2,295,335,700	455,000	2,295,790,700	2,291,266,700	133,110,300	2,424,377,000
Health and Human Services							
Catastrophic Health Care	17,999,500	9,999,700	0	9,999,700	9,999,700	5,000,800	15,000,500
Health & Welfare, Dept. of	726,515,100	765,238,100	32,398,900	797,637,000	795,089,200	68,508,000	863,597,200
Public Health Districts	9,341,700	9,421,600	0	9,421,600	9,421,600	288,300	9,709,900
State Independent Living Council	214,700	223,700	0	223,700	223,700	4,000	227,700
Total Health and Human	754,071,000	784,883,100	32,398,900	817,282,000	814,734,200	73,801,100	888,535,300
Public Safety							
Correction, Dept. of	225,021,200	240,738,600	2,318,800	243,057,400	241,914,000	7,558,100	249,472,100
Judicial Branch	48,986,100	47,055,600	0	47,055,600	46,934,300	3,953,000	50,887,300
Juvenile Corrections, Dept. of	40,069,100	41,771,200	0	41,771,200	41,770,000	796,600	42,566,600
Police, Idaho State	29,498,300	32,772,200	0	32,772,200	27,410,600	3,881,400	31,292,000
Total Public Safety	343,574,700	362,337,600	2,318,800	364,656,400	358,028,900	16,189,100	374,218,000
Natural Resources							
Environmental Quality, Dept. of	19,370,100	20,461,700	0	20,461,700	20,023,900	2,441,500	22,465,400
Lands, Dept. of	5,938,600	6,021,400	0	6,021,400	5,916,700	381,500	6,298,200
Parks & Rec., Dept. of	3,774,900	4,217,700	153,000	4,370,700	3,352,700	658,000	4,010,700
Water Resources, Dept. of	14,318,600	19,502,100	0	19,502,100	19,025,900	560,200	19,586,100
Total Natural Resources	43,402,200	50,202,900	153,000	50,355,900	48,319,200	4,041,200	52,360,400
Economic Development							
Agriculture, Dept. of	12,982,100	14,506,100	0	14,506,100	14,469,200	269,500	14,738,700
Commerce, Dept. of	5,813,800	5,800,900	0	5,800,900	5,794,100	89,100	5,883,200
Industrial Commission	0	300,000	0	300,000	300,000	0	300,000
Labor, Dept. of	337,700	342,200	0	342,200	342,200	4,900	347,100
Self-Governing Agencies	17,061,800	18,553,600	0	18,553,600	18,168,400	(4,406,300)	13,762,100
Transportation Dept.	0	0	0	0	0	0	0
Total Economic Development	36,195,400	39,502,800	0	39,502,800	39,073,900	(4,042,800)	35,031,100
General Government							
Administration, Dept. of	7,242,400	6,582,900	0	6,582,900	6,482,900	306,900	6,789,800
Capital Budget	0	0	0	0	0	0	0
Attorney General	22,915,600	23,639,800	0	23,639,800	23,288,500	889,400	24,177,900
Controller, State	8,119,200	10,951,200	0	10,951,200	10,923,900	81,400	11,005,300
Governor, Office of the	2,111,900	2,403,500	0	2,403,500	2,203,500	66,300	2,269,800
Governor, Executive Office	21,383,500	21,776,900	0	21,776,900	21,394,100	1,132,200	22,526,300
Legislative Branch	13,928,800	12,967,200	525,100	13,492,300	12,958,900	187,400	13,146,300
Lieutenant Governor	169,100	177,600	0	177,600	176,900	5,700	182,600
Rev & Tax, Dept. of	36,398,600	36,763,200	2,523,100	39,286,300	36,454,000	1,107,900	37,561,900
Secretary of State	4,928,200	3,770,000	0	3,770,000	3,462,400	200,000	3,662,400
Treasurer, State	1,329,500	1,430,400	0	1,430,400	1,430,400	28,700	1,459,100
Total General Government	118,526,800	120,462,700	3,048,200	123,510,900	118,775,500	4,005,900	122,781,400
State Totals:	3,464,902,300	3,652,724,800	38,373,900	3,691,098,700	3,670,198,400	227,104,800	3,897,303,200

SUPPLEMENTAL RECOMMENDATIONS

Agency - Function	Item	FTP	General Fund	Other Fund	Total Fund
Education					
Super. of Public Instruction - State	Crisis Communication Counselor	0.00	0	0	0
Public School Support - Operations	Keep Idaho Students Safe	0.00	0	0	0
Public School Support - Central Services	Keep Idaho Students Safe	0.00	0	0	0
Health Programs - Family Medicine	Object Transfer for Personnel Costs	0.00	0	0	0
Health Programs - Family Medicine	Rural Training Track Implementation	1.50	375,000	0	375,000
Total Education		1.50	375,000	0	375,000
Health and Human Services					
Health & Welfare - Physical Health	Increased Federal Spending	6.00	0	5,850,000	5,850,000
Health & Welfare - Emergency Medical	Increased Dedicated Fund Spending	0.00	0	300,000	300,000
Health & Welfare - Emergency Medical	Reduced Federal Fund Spending	0.00	0	(300,000)	(300,000)
Health & Welfare - Self-Reliance Program	Reduced Federal Fund Spending	0.00	0	(1,000,000)	(1,000,000)
Health & Welfare - Administration and	Medicaid Management Information	0.00	580,400	1,741,200	2,321,600
Health & Welfare - Administration and	Reduced Federal Fund Spending	0.00	0	(700,000)	(700,000)
Health & Welfare - Enhanced Medicaid	Medicaid Payment Fund Adjustment	0.00	31,406,300	1,096,300	32,502,600
Health & Welfare - Coordinated Medicaid	FY 2018 Held Payments	0.00	0	9,307,400	9,307,400
Health & Welfare - Healthcare Policy	Graduate Medical Education	0.00	(107,800)	(267,200)	(375,000)
Health & Welfare - Healthcare Policy	Reduced Federal Fund Spending	0.00	0	(3,100,000)	(3,100,000)
Health & Welfare - Substance Use	Management Services Contract	0.00	520,000	0	520,000
Health & Welfare - Southwest Idaho	Reduced Federal Fund Spending	0.00	0	(750,000)	(750,000)
Total Health and Human		6.00	32,398,900	12,177,700	44,576,600
Public Safety					
Correction - County and Out-of-state	Per Diem OutofState	0.00	1,742,700	0	1,742,700
Correction - Medical Services	Per Diem	0.00	576,100	0	576,100
Correctional Industries -	Pocatello Women's Correctional	0.00	0	96,700	96,700
Racing Commission - Racing Commission	Hair Testing Rule	0.00	0	40,900	40,900
Total Public Safety		0.00	2,318,800	137,600	2,456,400
Natural Resources					
Fish and Game - Fisheries	Fishery Habitat Improvement	0.00	0	1,825,100	1,825,100
Total Natural Resources		0.00	0	1,825,100	1,825,100
Economic Development					
Transportation Department, Idaho -	Accounting Adjustments	0.00	0	(1,176,000)	(1,176,000)
Transportation Department, Idaho -	District 5 Office Roof Replacement	0.00	0	330,000	330,000
Transportation Department, Idaho -	Discretionary Grant for I84	0.00	0	90,240,000	90,240,000
Transportation Department, Idaho -	Strategic Initiatives Program Fund	0.00	0	62,160,300	62,160,300
Industrial Commission - Compensation	Idaho State Chinden Office Complex	0.00	0	622,600	622,600
Industrial Commission - Crime Victims	Idaho State Chinden Office Complex	0.00	0	98,100	98,100
Industrial Commission - Adjudication	Idaho State Chinden Office Complex	0.00	0	126,700	126,700
Medicine - Medical Licensing	Licensing System	0.00	0	178,500	178,500
Nursing - Nursing Board	Executive Director Retirement	0.00	0	20,600	20,600
Public Defense Commission - Public	Attorney Public Defense Training	0.00	0	0	0
Public Defense Commission - Public	Extraordinary Litigation Funds	0.00	0	0	0
Public Defense Commission - Public	Regional Coordinator	0.00	0	0	0
Veterans Services - Service to Veterans	Additional State Veterans Home	0.00	0	800,000	800,000
Veterans Services - Service to Veterans	Revenue Adjustment	0.00	0	0	0
Building Safety - Building Safety	Damage Prevention Board 811	0.00	0	40,000	40,000
Building Safety - Building Safety	Department of Transportation Grant	1.00	0	71,900	71,900
Building Safety - Building Safety	Public Utilities Commission Subgrant	0.00	0	44,700	44,700
Building Safety - Building Safety	Receipt of Donations	0.00	0	30,000	30,000
Building Safety - Building Safety	Transfer from Industrial Safety	0.00	0	0	0
Libraries, Idaho Commission for - Library	Broadband Reimbursement	0.00	0	0	0
Libraries, Idaho Commission for - Library	Libraries Linking Idaho Contract	0.00	0	0	0
Historical Society - Historical Preservation	Raised Funds for Idaho State	0.00	0	1,500,000	1,500,000
Public Utilities Commission - Public	Relocation	0.00	0	2,419,300	2,419,300
Total Economic Development		1.00	0	157,506,700	157,506,700

SUPPLEMENTAL RECOMMENDATIONS

Agency - Function	Item	FTP	General Fund	Other Fund	Total Fund
General Government					
Treasurer - Treasury	Relocation Funding	0.00	0	0	0
Office of Information Technology - Office	Moving Costs	0.00	0	282,000	282,000
STEM Action Center - STEM	STEM Education Fund	0.00	0	1,000,000	1,000,000
Blind & Visually Impaired, Comm -	Dedicated Fund Spending Authority	0.00	0	15,000	15,000
Human Resources - Personnel Services	Certified Public Manager Program	0.00	0	41,500	41,500
Administration - Division of Public Works	Idaho State Chinden Office Complex	1.00	0	0	0
Administration - Division of Public Works	Project Management Software	0.00	0	181,000	181,000
Administration - Purchasing	Postal Services Volume Increase	0.00	0	87,800	87,800
Tax Appeals - Tax Appeals	Office Lease Cost Increase	0.00	9,900	0	9,900
Tax Commission - General Services	Additional Moving Costs	0.00	500,000	0	500,000
Tax Commission - General Services	Automated System Specialist	0.00	0	0	0
Tax Commission - Property Tax	Property Tax Reduction Position	0.25	13,200	0	13,200
Tax Commission - Property Tax	Property Tax Training Spending	0.00	0	20,000	20,000
Capital Budget - Capital Budget	Intent Language for Idaho State	0.00	0	0	0
Total General Government		1.25	523,100	1,627,300	2,150,400
State Totals:		9.75	35,615,800	173,274,400	208,890,200