

Summary Tables and Graphs

FY 2021 General Fund Budget Summary

Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	59,687,500	59,687,500
FY 2021 General Fund Revenue (4.2% Growth Rate)	4,128,654,800	-	4,128,654,800
Legislation with a Revenue Impact	(35,000,000)	-	(35,000,000)
Total Funds Available	\$4,093,654,800	\$59,687,500	\$4,153,342,300
Transfers and Disbursements			
Transfer to Budget Stabilization Fund	-	(50,000,000)	(50,000,000)
Transfer to Public Education Stabilization Fund	-	(21,079,500)	(21,079,500)
Transfer from State Dedicated Funds	-	578,400	578,400
Transfer from Tax Relief Fund	35,000,000	-	35,000,000
Total Transfers and Disbursements	\$35,000,000	\$(70,501,100)	\$(35,501,100)
Total Funds Available	\$4,128,654,800	\$(10,813,600)	\$4,117,841,200
Maintenance Expenditures			
Base			
Prior-Year Ongoing Appropriations	3,911,893,400	-	3,911,893,400
Base Adjustments	-	-	-
Projected FY 2021 Base	3,911,893,400	-	3,911,893,400
Employee Salaries			
2% CEC Increase - All Departments	14,116,500	-	14,116,500
2% Salary Increase - Public Schools	5,200,300	-	5,200,300
Total Employee Salaries	19,316,800	-	19,316,800
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	(4,078,500)	-	(4,078,500)
Inflationary Adjustments	1,384,600	-	1,384,600
Repair and Replacement Items	-	620,900	620,900
Interagency Adjustments	912,300	-	912,300
Annualization of FY 2020 Supplementals	3,023,300	-	3,023,300
Nondiscretionary Adjustments	44,485,200	-	44,485,200
Other Adjustments	(1,612,600)	-	(1,612,600)
Total Maintenance of Effort	44,114,300	620,900	44,735,200
Maintenance of Effort - Public Schools			
Nondiscretionary Adjustments - Public Schools	39,390,100	-	39,390,100
Total Maintenance Expenditures	\$4,014,714,600	\$620,900	\$4,015,335,500
Total Funds Available	\$113,940,200	\$(11,434,500)	\$102,505,700
Enhancements			
Line Items - All Departments Except Public Schools	27,613,300	16,265,100	43,878,400
Spending Reset	(37,377,300)	(220,200)	(37,597,500)
Line Items - Public Schools	35,540,800	-	35,540,800
Total Line items	\$25,776,800	\$16,044,900	\$41,821,700
Projected Ending Balance	\$88,163,400	\$(27,479,400)	\$60,684,000

DEPARTMENT FY 2021 LINE ITEM COMPARISON

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Education									
Public Schools	0.00	0.00	0.00	62,223,100	34,540,800	(27,682,300)	62,223,100	34,540,800	(27,682,300)
Agr. Research/Extension	1.10	0.39	(0.71)	243,700	58,500	(185,200)	243,700	58,500	(185,200)
Career Technical Educ.,	0.00	0.00	0.00	500,000	400,600	(99,400)	500,000	400,600	(99,400)
College & Universities	7.24	1.73	(5.51)	3,431,100	1,686,500	(1,744,600)	3,431,100	1,686,500	(1,744,600)
Community Colleges	0.81	0.13	(0.68)	135,200	6,700	(128,500)	135,200	6,700	(128,500)
Educ., Office of State Board	0.00	0.00	0.00	0	500	500	330,000	330,500	500
Health Educ. Programs	1.00	1.00	0.00	1,500,000	1,250,000	(250,000)	1,500,000	1,250,000	(250,000)
Public Broadcasting	0.00	0.00	0.00	0	900	900	50,000	50,900	900
Special Programs	0.00	0.00	0.00	0	7,000,000	7,000,000	0	7,000,000	7,000,000
Super. of Public Instruction	0.00	0.00	0.00	0	1,000	1,000	0	1,900	1,900
Vocational Rehab.	0.00	0.00	0.00	0	8,600	8,600	0	43,100	43,100
Total Education	10.15	3.25	(6.90)	68,033,100	44,954,100	(23,079,000)	68,413,100	45,369,500	(23,043,600)
Health and Human Services									
Health & Welfare, Dept. of	55.33	55.33	0.00	12,379,700	12,090,500	(289,200)	34,420,300	33,869,700	(550,600)
Public Health Districts	4.69	0.00	(4.69)	2,105,400	1,200	(2,104,200)	2,128,000	7,600	(2,120,400)
State Independent Living	0.00	0.00	0.00	0	500	500	0	800	800
Total Health and Human	60.02	55.33	(4.69)	14,485,100	12,092,200	(2,392,900)	36,548,300	33,878,100	(2,670,200)
Public Safety									
Correction, Dept. of	49.00	30.00	(19.00)	12,755,200	15,814,200	3,059,000	14,906,600	17,848,200	2,941,600
Judicial Branch	5.00	5.00	0.00	1,406,400	1,669,300	262,900	1,406,400	1,669,300	262,900
Juvenile Corrections, Dept. of	0.00	0.00	0.00	33,800	39,800	6,000	33,800	39,800	6,000
Police, Idaho State	2.25	6.25	4.00	(128,800)	674,300	803,100	560,900	1,494,000	933,100
Total Public Safety	56.25	41.25	(15.00)	14,066,600	18,197,600	4,131,000	16,907,700	21,051,300	4,143,600
Natural Resources									
Environmental Quality, Dept. of	0.00	(15.00)	(15.00)	(184,500)	(50,200)	134,300	3,671,200	3,769,600	98,400
Fish & Game, Dept. of	0.00	(16.00)	(16.00)	0	0	0	6,616,700	6,473,300	(143,400)
Lands, Dept. of	4.00	4.00	0.00	0	250,800	250,800	4,267,200	4,621,400	354,200
Parks & Rec., Dept. of	5.00	(1.00)	(6.00)	0	0	0	2,515,200	2,573,700	58,500
Water Resources, Dept. of	0.00	(12.00)	(12.00)	0	(162,000)	(162,000)	0	(264,800)	(264,800)
Total Natural Resources	9.00	(40.00)	(49.00)	(184,500)	38,600	223,100	17,070,300	17,173,200	102,900
Economic Development									
Agriculture, Dept. of	0.67	(10.33)	(11.00)	0	63,300	63,300	2,053,600	1,880,500	(173,100)
Commerce, Dept. of	0.00	1.00	1.00	0	117,300	117,300	0	118,700	118,700
Finance, Dept. of	3.00	3.00	0.00	0	0	0	2,116,500	2,123,900	7,400
Industrial Commission	2.00	2.00	0.00	0	0	0	7,905,000	7,951,600	46,600
Insurance, Dept. of	0.00	0.00	0.00	0	0	0	0	20,800	20,800
Labor, Dept. of	26.00	26.00	0.00	0	0	0	7,032,100	7,095,500	63,400
Public Util. Comm.	0.00	0.00	0.00	0	0	0	0	25,300	25,300
Self-Governing Agencies	35.20	35.20	0.00	23,800	194,000	170,200	13,097,500	15,311,300	2,213,800
Transportation Dept.	0.00	0.00	0.00	0	0	0	107,786,600	110,866,500	3,079,900
Total Economic Development	66.87	56.87	(10.00)	23,800	374,600	350,800	139,991,300	145,394,100	5,402,800
General Government									
Administration, Dept. of	4.00	4.00	0.00	0	0	0	1,135,500	1,302,200	166,700
Capital Budget	0.00	0.00	0.00	0	0	0	9,604,000	9,604,000	0
Attorney General	5.00	4.00	(1.00)	634,700	447,300	(187,400)	634,700	447,300	(187,400)
Controller, State	0.00	2.00	2.00	0	299,500	299,500	0	300,100	300,100
Governor, Office of the	0.00	0.00	0.00	0	6,000	6,000	0	6,000	6,000
Governor, Executive Office	26.00	102.00	76.00	1,080,700	1,933,400	852,700	9,679,100	12,668,000	2,988,900
Legislative Branch	1.00	1.00	0.00	554,700	555,800	1,100	554,700	555,800	1,100
Lieutenant Governor	0.00	0.00	0.00	0	700	700	0	700	700
Rev & Tax, Dept. of	0.00	1.00	1.00	0	206,100	206,100	0	209,900	209,900
Secretary of State	0.00	0.00	0.00	373,300	313,200	(60,100)	373,300	313,200	(60,100)
Treasurer, State	0.00	0.00	0.00	0	100	100	0	300	300
Total General Government	36.00	114.00	78.00	2,643,400	3,762,100	1,118,700	21,981,300	25,407,500	3,426,200
State Totals:	238.29	230.70	(7.59)	99,067,500	79,419,200	(19,648,300)	300,912,000	288,273,700	(12,638,300)

DEPARTMENT COMPONENTS OF FY 2021 GENERAL FUND RECOMMENDATION

Goal - Department	FY 2021 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annual-izations
Education						
Public Schools	1,898,288,100	(21,100)	0	0	0	0
Agr. Research/Extension	32,365,700	(31,800)	0	0	0	0
Career Technical Educ., Division	67,636,000	(229,200)	0	215,000	2,600	0
College & Universities	305,900,500	(1,128,000)	7,800	0	526,100	0
Community Colleges	47,751,800	(184,300)	0	0	0	0
Educ., Office of State Board	5,501,400	(16,400)	5,700	0	(99,400)	0
Health Educ. Programs	20,417,000	(13,100)	163,800	0	0	0
Public Broadcasting	2,641,200	3,800	0	0	4,400	0
Special Programs	19,465,100	(12,300)	0	0	0	0
Super. of Public Instruction	15,690,600	(37,800)	100	0	(29,400)	0
Vocational Rehab.	8,851,300	(11,800)	2,100	0	0	0
Total Education	2,424,508,700	(1,682,000)	179,500	215,000	404,300	0
Health and Human Services						
Catastrophic Health Care	4,500,000	0	0	0	600	0
Health & Welfare, Dept. of	865,815,200	(441,300)	28,900	236,000	119,200	2,806,100
Public Health Districts	9,768,500	(34,600)	0	0	8,000	0
State Independent Living Council	228,800	(400)	0	0	0	0
Total Health and Human	880,312,500	(476,300)	28,900	236,000	127,800	2,806,100
Public Safety						
Correction, Dept. of	267,689,300	(806,300)	395,400	0	202,300	0
Judicial Branch	48,695,300	(197,400)	0	0	63,300	174,300
Juvenile Corrections, Dept. of	42,798,500	(174,100)	200	0	15,100	0
Police, Idaho State	28,984,800	(144,300)	1,700	0	27,200	42,900
Total Public Safety	388,167,900	(1,322,100)	397,300	0	307,900	217,200
Natural Resources						
Environmental Quality, Dept. of	22,044,700	(41,300)	204,500	35,000	(37,300)	0
Lands, Dept. of	6,224,900	(18,600)	0	0	16,000	0
Parks & Rec., Dept. of	3,433,900	(13,700)	0	0	17,200	0
Water Resources, Dept. of	19,471,900	(39,300)	38,600	0	(137,700)	0
Total Natural Resources	51,175,400	(112,900)	243,100	35,000	(141,800)	0
Economic Development						
Agriculture, Dept. of	14,710,500	(31,700)	2,600	0	(5,300)	0
Commerce, Dept. of	5,901,000	(10,400)	0	0	15,300	0
Industrial Commission	300,000	0	0	0	0	0
Labor, Dept. of	533,600	(1,300)	0	0	0	0
Self-Governing Agencies	24,285,100	(45,700)	68,400	0	(5,800)	0
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	45,730,200	(89,100)	71,000	0	4,200	0
General Government						
Administration, Dept. of	6,398,400	(2,200)	0	0	(10,800)	0
Capital Budget	0	0	0	0	0	0
Attorney General	24,142,200	(115,700)	0	128,100	17,900	0
Controller, State	11,001,400	(21,200)	0	0	(28,300)	0
Governor, Office of the	2,283,000	(9,300)	0	0	1,400	0
Governor, Executive Office	22,112,000	(77,800)	400	0	36,300	0
Legislative Branch	13,207,900	(34,800)	0	6,800	3,300	0
Lieutenant Governor	183,900	(500)	0	0	0	0
Rev & Tax, Dept. of	37,577,300	(118,300)	464,400	0	175,300	0
Secretary of State	3,628,700	(11,800)	0	0	14,000	0
Treasurer, State	1,463,900	(4,500)	0	0	800	0
Total General Government	121,998,700	(396,100)	464,800	134,900	209,900	0
State Totals:	3,911,893,400	(4,078,500)	1,384,600	620,900	912,300	3,023,300

DEPARTMENT COMPONENTS OF FY 2021 GENERAL FUND RECOMMENDATION

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2021 Total Gov's Rec.
Education					
Public Schools	5,200,300	39,390,100	(1,326,400)	34,540,800	1,976,071,800
Agr. Research/Extension	498,400	0	0	(588,800)	32,243,500
Career Technical Educ., Division	747,000	0	0	(952,100)	67,419,300
College & Universities	4,515,600	1,842,600	0	(4,431,800)	307,232,800
Community Colleges	640,800	935,300	0	(948,100)	48,195,500
Educ., Office of State Board	52,300	0	0	(109,600)	5,334,000
Health Educ. Programs	73,100	0	0	1,250,000	21,890,800
Public Broadcasting	76,600	0	0	(51,900)	2,674,100
Special Programs	70,500	0	0	6,915,300	26,438,600
Super. of Public Instruction	113,000	0	0	(312,800)	15,423,700
Vocational Rehab.	43,600	0	0	(168,500)	8,716,700
Total Education	12,031,200	42,168,000	(1,326,400)	35,142,500	2,511,640,800
Health and Human Services					
Catastrophic Health Care	0	0	0	0	4,500,600
Health & Welfare, Dept. of	1,586,500	41,707,300	(286,200)	(5,210,200)	906,361,500
Public Health Districts	142,000	0	0	(194,200)	9,689,700
State Independent Living Council	1,900	0	0	(4,100)	226,200
Total Health and Human	1,730,400	41,707,300	(286,200)	(5,408,500)	920,778,000
Public Safety					
Correction, Dept. of	2,133,500	0	0	10,444,900	280,059,100
Judicial Branch	222,800	0	0	1,669,300	50,627,600
Juvenile Corrections, Dept. of	463,300	0	0	(816,200)	42,286,800
Police, Idaho State	409,500	0	0	94,700	29,416,500
Total Public Safety	3,229,100	0	0	11,392,700	402,390,000
Natural Resources					
Environmental Quality, Dept. of	332,300	0	0	(491,400)	22,046,500
Lands, Dept. of	70,100	0	0	126,400	6,418,800
Parks & Rec., Dept. of	38,700	0	0	(68,700)	3,407,400
Water Resources, Dept. of	166,000	0	0	(551,400)	18,948,100
Total Natural Resources	607,100	0	0	(985,100)	50,820,800
Economic Development					
Agriculture, Dept. of	117,000	0	0	(230,900)	14,562,200
Commerce, Dept. of	44,600	0	0	(700)	5,949,800
Industrial Commission	0	0	0	(6,000)	294,000
Labor, Dept. of	8,200	0	0	(10,700)	529,800
Self-Governing Agencies	147,600	0	0	(291,700)	24,157,900
Transportation Dept.	0	0	0	0	0
Total Economic Development	317,400	0	0	(540,000)	45,493,700
General Government					
Administration, Dept. of	12,600	0	0	(49,400)	6,348,600
Capital Budget	0	0	0	0	0
Attorney General	375,500	0	0	447,300	24,995,300
Controller, State	64,700	0	0	79,300	11,095,900
Governor, Office of the	32,700	0	0	(39,700)	2,268,100
Governor, Executive Office	256,800	0	0	1,491,100	23,818,800
Legislative Branch	106,300	0	0	555,800	13,845,300
Lieutenant Governor	1,700	0	0	(3,000)	182,100
Rev & Tax, Dept. of	500,600	0	0	(545,300)	38,054,000
Secretary of State	36,900	0	0	313,200	3,981,000
Treasurer, State	13,800	0	0	(29,200)	1,444,800
Total General Government	1,401,600	0	0	2,220,100	126,033,900
State Totals:	19,316,800	83,875,300	(1,612,600)	41,821,700	4,057,157,200

DEPT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 20 Approp.	FY 21 Request	Amt. Change	% Change	FY 21 Recom.	Amt. Change	% Change
Education							
Public Schools	1,898,407,200	1,999,799,900	101,392,700	5.34%	1,976,071,800	77,664,600	4.09%
Agr. Research/Extension	32,530,700	33,696,500	1,165,800	3.58%	32,243,500	(287,200)	(0.88%)
Career Technical Educ., Division	68,455,500	69,985,100	1,529,600	2.23%	67,419,300	(1,036,200)	(1.51%)
College & Universities	306,030,600	326,912,900	20,882,300	6.82%	307,232,800	1,202,200	0.39%
Community Colleges	47,751,800	52,131,500	4,379,700	9.17%	48,195,500	443,700	0.93%
Educ., Office of State Board	5,615,100	5,495,300	(119,800)	(2.13%)	5,334,000	(281,100)	(5.01%)
Health Educ. Programs	21,296,700	22,217,600	920,900	4.32%	21,890,800	594,100	2.79%
Public Broadcasting	2,925,200	2,720,400	(204,800)	(7.00%)	2,674,100	(251,100)	(8.58%)
Special Programs	19,500,000	19,601,800	101,800	0.52%	26,438,600	6,938,600	35.58%
Super. of Public Instruction	15,690,600	15,866,700	176,100	1.12%	15,423,700	(266,900)	(1.70%)
Vocational Rehab.	8,874,000	8,946,600	72,600	0.82%	8,716,700	(157,300)	(1.77%)
Total Education	2,427,077,400	2,557,374,300	130,296,900	5.37%	2,511,640,800	84,563,400	3.48%
Health and Human Services							
Catastrophic Health Care	10,000,500	8,000,600	(1,999,900)	(20.00%)	4,500,600	(5,499,900)	(55.00%)
Health & Welfare, Dept. of	865,297,500	937,041,800	71,744,300	8.29%	906,361,500	41,064,000	4.75%
Public Health Districts	9,887,900	12,218,900	2,331,000	23.57%	9,689,700	(198,200)	(2.00%)
State Independent Living Council	228,800	233,700	4,900	2.14%	226,200	(2,600)	(1.14%)
Total Health and Human	885,414,700	957,495,000	72,080,300	8.14%	920,778,000	35,363,300	3.99%
Public Safety							
Correction, Dept. of	249,856,000	286,699,000	36,843,000	14.75%	280,059,100	30,203,100	12.09%
Judicial Branch	50,334,900	51,077,800	742,900	1.48%	50,627,600	292,700	0.58%
Juvenile Corrections, Dept. of	42,824,500	43,929,400	1,104,900	2.58%	42,286,800	(537,700)	(1.26%)
Police, Idaho State	31,606,000	29,645,500	(1,960,500)	(6.20%)	29,416,500	(2,189,500)	(6.93%)
Total Public Safety	374,621,400	411,351,700	36,730,300	9.80%	402,390,000	27,768,600	7.41%
Natural Resources							
Environmental Quality, Dept. of	22,576,600	22,743,900	167,300	0.74%	22,046,500	(530,100)	(2.35%)
Lands, Dept. of	6,355,200	6,390,200	35,000	0.55%	6,418,800	63,600	1.00%
Parks & Rec., Dept. of	3,733,900	3,549,100	(184,800)	(4.95%)	3,407,400	(326,500)	(8.74%)
Water Resources, Dept. of	19,658,700	19,713,400	54,700	0.28%	18,948,100	(710,600)	(3.61%)
Total Natural Resources	52,324,400	52,396,600	72,200	0.14%	50,820,800	(1,503,600)	(2.87%)
Economic Development							
Agriculture, Dept. of	14,790,900	14,947,600	156,700	1.06%	14,562,200	(228,700)	(1.55%)
Commerce, Dept. of	5,901,000	6,002,000	101,000	1.71%	5,949,800	48,800	0.83%
Industrial Commission	300,000	300,000	0	0.00%	294,000	(6,000)	(2.00%)
Labor, Dept. of	553,600	568,200	14,600	2.64%	529,800	(23,800)	(4.30%)
Self-Governing Agencies	24,461,800	24,666,900	205,100	0.84%	24,157,900	(303,900)	(1.24%)
Transportation Dept.	0	0	0	0.00%	0	0	0.00%
Total Economic Development	46,007,300	46,484,700	477,400	1.04%	45,493,700	(513,600)	(1.12%)
General Government							
Administration, Dept. of	6,398,400	6,425,000	26,600	0.42%	6,348,600	(49,800)	(0.78%)
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	24,421,000	25,715,100	1,294,100	5.30%	24,995,300	574,300	2.35%
Controller, State	11,032,200	11,095,500	63,300	0.57%	11,095,900	63,700	0.58%
Governor, Office of the	2,283,000	2,341,600	58,600	2.57%	2,268,100	(14,900)	(0.65%)
Governor, Executive Office	22,454,900	23,603,400	1,148,500	5.11%	23,818,800	1,363,900	6.07%
Legislative Branch	13,182,300	13,946,700	764,400	5.80%	13,845,300	663,000	5.03%
Lieutenant Governor	183,900	189,200	5,300	2.88%	182,100	(1,800)	(0.98%)
Rev & Tax, Dept. of	37,808,200	39,048,000	1,239,800	3.28%	38,054,000	245,800	0.65%
Secretary of State	5,681,400	4,098,600	(1,582,800)	(27.86%)	3,981,000	(1,700,400)	(29.93%)
Treasurer, State	1,463,900	1,490,400	26,500	1.81%	1,444,800	(19,100)	(1.30%)
Total General Government	124,909,200	127,953,500	3,044,300	2.44%	126,033,900	1,124,700	0.90%
State Totals:	3,910,354,400	4,153,055,800	242,701,400	6.21%	4,057,157,200	146,802,800	3.75%

DEPT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 20 Approp.	FY 21 Request	Amt. Change	% Change	FY 21 Recom.	Amt. Change	% Change
Education							
Public Schools	2,600,808,000	2,728,344,200	127,536,200	4.90%	2,705,127,900	104,319,900	4.01%
Agr. Research/Extension	38,487,900	39,653,700	1,165,800	3.03%	38,200,700	(287,200)	(0.75%)
Career Technical Educ., Division	78,760,200	80,316,400	1,556,200	1.98%	77,732,800	(1,027,400)	(1.30%)
College & Universities	604,248,500	645,566,600	41,318,100	6.84%	628,421,000	24,172,500	4.00%
Community Colleges	143,767,400	147,845,600	4,078,200	2.84%	144,605,600	838,200	0.58%
Educ., Office of State Board	15,357,400	15,438,700	81,300	0.53%	15,271,500	(85,900)	(0.56%)
Health Educ. Programs	21,625,700	22,557,300	931,600	4.31%	22,228,100	602,400	2.79%
Public Broadcasting	9,601,100	8,957,300	(643,800)	(6.71%)	8,778,900	(822,200)	(8.56%)
Special Programs	32,025,000	25,127,300	(6,897,700)	(21.54%)	31,963,900	(61,100)	(0.19%)
Super. of Public Instruction	40,714,800	41,176,500	461,700	1.13%	40,614,800	(100,000)	(0.25%)
Vocational Rehab.	28,755,400	29,114,400	359,000	1.25%	28,708,300	(47,100)	(0.16%)
Total Education	3,614,151,400	3,784,098,000	169,946,600	4.70%	3,741,653,500	127,502,100	3.53%
Health and Human Services							
Catastrophic Health Care	12,500,500	10,500,600	(1,999,900)	(16.00%)	7,000,600	(5,499,900)	(44.00%)
Health & Welfare, Dept. of	3,420,095,900	3,718,374,500	298,278,600	8.72%	3,692,983,200	272,887,300	7.98%
Public Health Districts	62,127,900	66,938,000	4,810,100	7.74%	63,439,300	1,311,400	2.11%
State Independent Living Council	713,300	725,400	12,100	1.70%	714,100	800	0.11%
Total Health and Human	3,495,437,600	3,796,538,500	301,100,900	8.61%	3,764,137,200	268,699,600	7.69%
Public Safety							
Correction, Dept. of	290,563,100	329,523,900	38,960,800	13.41%	322,562,700	31,999,600	11.01%
Judicial Branch	73,909,700	74,906,300	996,600	1.35%	74,299,800	390,100	0.53%
Juvenile Corrections, Dept. of	53,272,500	54,260,200	987,700	1.85%	52,611,100	(661,400)	(1.24%)
Police, Idaho State	85,296,900	86,578,200	1,281,300	1.50%	85,818,500	521,600	0.61%
Total Public Safety	503,042,200	545,268,600	42,226,400	8.39%	535,292,100	32,249,900	6.41%
Natural Resources							
Environmental Quality, Dept. of	68,415,600	67,500,000	(915,600)	(1.34%)	66,435,100	(1,980,500)	(2.89%)
Fish & Game, Dept. of	127,453,100	124,902,400	(2,550,700)	(2.00%)	123,582,100	(3,871,000)	(3.04%)
Lands, Dept. of	61,000,700	65,376,900	4,376,200	7.17%	64,988,200	3,987,500	6.54%
Parks & Rec., Dept. of	46,646,100	48,240,000	1,593,900	3.42%	47,855,200	1,209,100	2.59%
Water Resources, Dept. of	27,032,000	26,883,300	(148,700)	(0.55%)	25,925,700	(1,106,300)	(4.09%)
Total Natural Resources	330,547,500	332,902,600	2,355,100	0.71%	328,786,300	(1,761,200)	(0.53%)
Economic Development							
Agriculture, Dept. of	49,192,800	52,039,100	2,846,300	5.79%	50,871,000	1,678,200	3.41%
Commerce, Dept. of	42,419,000	42,564,200	145,200	0.34%	42,486,200	67,200	0.16%
Finance, Dept. of	8,934,800	10,898,300	1,963,500	21.98%	10,769,100	1,834,300	20.53%
Industrial Commission	18,097,200	26,154,900	8,057,700	44.52%	25,893,800	7,796,600	43.08%
Insurance, Dept. of	9,777,000	9,978,800	201,800	2.06%	9,912,200	135,200	1.38%
Labor, Dept. of	93,999,900	97,919,300	3,919,400	4.17%	97,234,800	3,234,900	3.44%
Public Util. Comm.	6,634,500	6,615,200	(19,300)	(0.29%)	6,551,200	(83,300)	(1.26%)
Self-Governing Agencies	143,434,800	115,981,500	(27,453,300)	(19.14%)	116,211,200	(27,223,600)	(18.98%)
Transportation Dept.	727,637,200	785,433,900	57,796,700	7.94%	785,421,300	57,784,100	7.94%
Total Economic Development	1,100,127,200	1,147,585,200	47,458,000	4.31%	1,145,350,800	45,223,600	4.11%
General Government							
Administration, Dept. of	45,862,300	47,389,000	1,526,700	3.33%	47,292,600	1,430,300	3.12%
Capital Budget	70,351,900	46,528,800	(23,823,100)	(33.86%)	46,528,800	(23,823,100)	(33.86%)
Attorney General	26,505,000	27,779,700	1,274,700	4.81%	27,026,200	521,200	1.97%
Controller, State	19,038,100	19,264,400	226,300	1.19%	19,169,800	131,700	0.69%
Governor, Office of the	2,283,000	2,341,600	58,600	2.57%	2,268,100	(14,900)	(0.65%)
Governor, Executive Office	184,558,600	192,376,500	7,817,900	4.24%	197,297,800	12,739,200	6.90%
Legislative Branch	15,830,700	16,643,100	812,400	5.13%	16,513,600	682,900	4.31%
Lieutenant Governor	183,900	189,200	5,300	2.88%	182,100	(1,800)	(0.98%)
Rev & Tax, Dept. of	45,731,600	47,291,200	1,559,600	3.41%	46,188,700	457,100	1.00%
Secretary of State	5,681,400	4,098,600	(1,582,800)	(27.86%)	3,981,000	(1,700,400)	(29.93%)
Treasurer, State	4,333,900	4,410,100	76,200	1.76%	4,365,800	31,900	0.74%
Total General Government	420,360,400	408,312,200	(12,048,200)	(2.87%)	410,814,500	(9,545,900)	(2.27%)
State Totals:	9,463,666,300	10,014,705,100	551,038,800	5.82%	9,926,034,400	462,368,100	4.89%

***Projected FY 2021 Statutory Diversions to Other Funds
or Local Government***

(Thousands)

Local Government

▪ Revenue Sharing to Cities and Counties (Sales Tax)	242,868.6
▪ Cities and Counties Liquor Fund	44,110.8
▪ County Juvenile Probation Fund (Cigarette and Tobacco Tax)	4,348.3
▪ County Election Consolidation (Sales Tax)	<u>4,918.7</u>
Subtotal	\$296,246.4

Property Tax Relief

▪ Circuit Breaker (Sales Tax)	19,716.4
▪ Agricultural Equipment Tax Exemption (Sales Tax)	8,487.1
▪ Personal Property Tax Exemption (Sales Tax)	<u>18,730.2</u>
Subtotal	\$46,933.7

Schools Dedicated Funds

▪ Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5,548.3
▪ Community College Fund (Liquor Fund)	<u>800.0</u>
Subtotal	\$6,348.3

State Dedicated Funds

▪ Water Pollution Control Fund (Sales Tax)	4,800.0
▪ Permanent Building Fund (Individual Income, Corp., Sales, Cig., and Beer Taxes)	19,765.6
▪ All Other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq., Luma, and Mine Taxes)	45,141.9
▪ Transportation Expansion Fund (Cig.and Sales Tax)	<u>24,642.5</u>
Subtotal	\$94,350.0

Total General Tax Revenue to Other Funds or Local Government

\$443,878.4