

| | FY 2019 Approp | FY 2019 Actual | FY 2020 Approp | FY 2020 Estimate | FY 2021 Request | FY 2021 Gov Rec |
|-------------------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|----------------------------|
| Agr. Research/Extension | 320.34 | 320.34 | 344.11 | 348.96 | 350.06 | 349.35 |
| Career Technical Educ., Division of | 580.26 | 580.26 | 581.26 | 581.26 | 581.26 | 581.26 |
| College & Universities | 4,680.80 | 4,687.08 | 4,753.54 | 4,871.80 | 4,879.04 | 4,873.53 |
| Educ., Office of State Board | 34.25 | 34.25 | 35.25 | 35.25 | 35.25 | 35.25 |
| Health Educ. Programs | 30.15 | 33.15 | 36.65 | 36.65 | 37.65 | 37.65 |
| Public Broadcasting | 68.48 | 68.48 | 69.48 | 69.48 | 69.48 | 69.48 |
| Special Programs | 45.59 | 45.59 | 46.59 | 46.59 | 46.59 | 46.59 |
| Super. of Public Instruction | 142.00 | 142.00 | 142.00 | 142.00 | 142.00 | 142.00 |
| Vocational Rehab. | 154.00 | 154.00 | 150.00 | 150.00 | 150.00 | 150.00 |
| Catastrophic Health Care | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Health & Welfare, Dept. of | 2,922.71 | 2,922.71 | 2,917.11 | 2,917.11 | 2,972.44 | 2,972.44 |
| State Independent Living Council | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| Correction, Dept. of | 2,080.85 | 2,080.85 | 2,102.85 | 2,102.85 | 2,134.85 | 2,115.85 |
| Judicial Branch | 353.00 | 353.00 | 362.00 | 366.00 | 371.00 | 371.00 |
| Juvenile Corrections, Dept. of | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 |
| Police, Idaho State | 600.85 | 600.85 | 607.85 | 607.85 | 610.10 | 614.10 |
| Environmental Quality, Dept. of | 386.00 | 386.00 | 389.00 | 389.00 | 389.00 | 374.00 |
| Fish & Game, Dept. of | 569.00 | 569.00 | 569.00 | 569.00 | 569.00 | 553.00 |
| Lands, Dept. of | 324.85 | 324.85 | 327.82 | 327.82 | 331.82 | 331.82 |
| Parks & Rec., Dept. of | 172.44 | 172.44 | 174.19 | 174.19 | 179.19 | 173.19 |
| Water Resources, Dept. of | 163.00 | 163.00 | 163.00 | 163.00 | 163.00 | 151.00 |
| Agriculture, Dept. of | 242.95 | 242.95 | 245.95 | 245.95 | 244.95 | 233.95 |
| Commerce, Dept. of | 43.00 | 43.00 | 43.00 | 43.00 | 43.00 | 44.00 |
| Finance, Dept. of | 67.00 | 67.00 | 63.00 | 63.00 | 66.00 | 66.00 |
| Industrial Commission | 138.25 | 138.25 | 132.25 | 132.25 | 133.25 | 133.25 |
| Insurance, Dept. of | 76.50 | 76.50 | 71.50 | 71.50 | 71.50 | 71.50 |
| Labor, Dept. of | 681.58 | 681.58 | 682.58 | 682.58 | 708.58 | 708.58 |
| Public Util. Comm. | 52.00 | 52.00 | 49.00 | 49.00 | 49.00 | 49.00 |
| Self-Governing Agencies | 782.70 | 783.70 | 784.70 | 786.70 | 820.90 | 820.90 |
| Transportation Dept. | 1,648.00 | 1,648.00 | 1,648.00 | 1,651.00 | 1,651.00 | 1,651.00 |
| Administration, Dept. of | 114.00 | 114.00 | 121.00 | 121.00 | 125.00 | 125.00 |
| Capital Budget | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Attorney General | 210.60 | 210.60 | 214.10 | 214.10 | 219.10 | 218.10 |
| Controller, State | 95.00 | 95.00 | 95.00 | 95.00 | 95.00 | 97.00 |
| Governor, Office of the | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |
| Governor, Executive Office | 833.92 | 833.92 | 911.92 | 927.92 | 952.92 | 1,029.92 |
| Legislative Branch | 78.00 | 78.00 | 78.00 | 78.00 | 79.00 | 79.00 |
| Lieutenant Governor | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Rev & Tax, Dept. of | 464.25 | 464.25 | 453.00 | 453.00 | 453.00 | 454.00 |
| Secretary of State | 29.00 | 29.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| Treasurer, State | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 |
| Statewide Department Totals | 19,653.32 | 19,663.60 | 19,862.70 | 20,010.81 | 20,221.93 | 20,220.71 |
| Public Schools | 23,596.68 | 23,596.68 | 23,596.68 | 23,596.68 | 23,596.68 | 23,596.68 |
| Community Colleges | 1,157.63 | 1,157.63 | 1,157.88 | 1,121.18 | 1,121.99 | 1,121.31 |
| Public Health Districts | 607.65 | 626.01 | 607.65 | 602.70 | 607.39 | 602.70 |
| STATEWIDE TOTALS | 45,015.28 | 45,043.92 | 45,224.91 | 45,331.37 | 45,547.99 | 45,541.40 |