

Budget Activities Summary

2018 Legislative Session



A handwritten signature in black ink, reading "C.L. 'Butch' Otter".

C.L. "Butch" Otter, Governor

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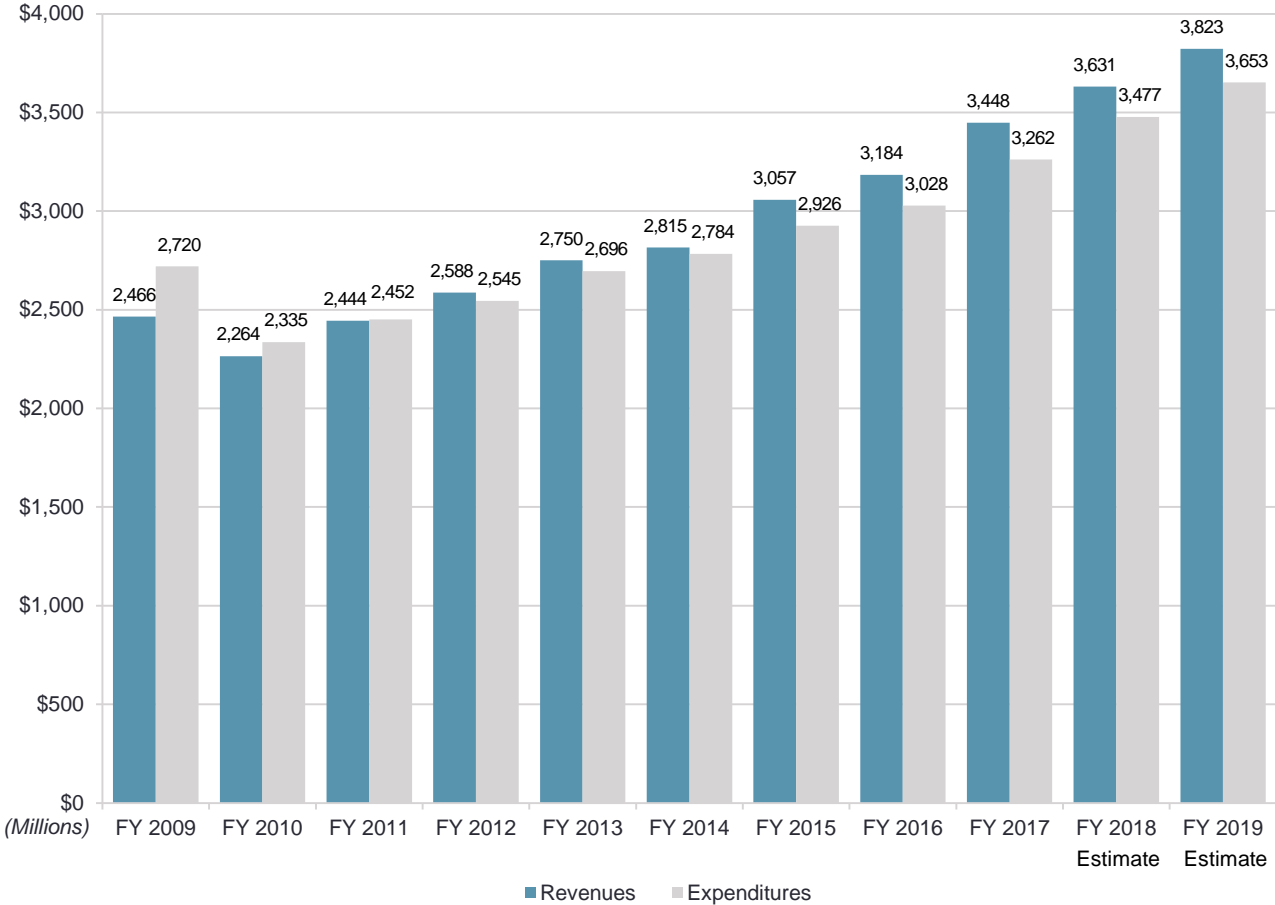
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2018 Budget Highlights

Statewide

- The Governor’s FY 2018 budget recommendation to the Legislature included a beginning balance of \$100,886,800 and a revised revenue estimate of \$3,630,875,300. The Governor’s recommendation was a 7% increase from the FY 2017 Total Expenditures and was projected to end the fiscal year with a balance of \$155,910,600.
- The Joint-Finance-Appropriations Committee (JFAC) adopted a higher revenue estimate of \$3,650,875,300.
- After legislative action, the FY 2018 Total Appropriation is a 6.99% increase from the FY 2017 Total Expenditures, and DFM projects an ending balance for FY 2018 of \$113,227,400.

General Fund Revenue and Expenditures

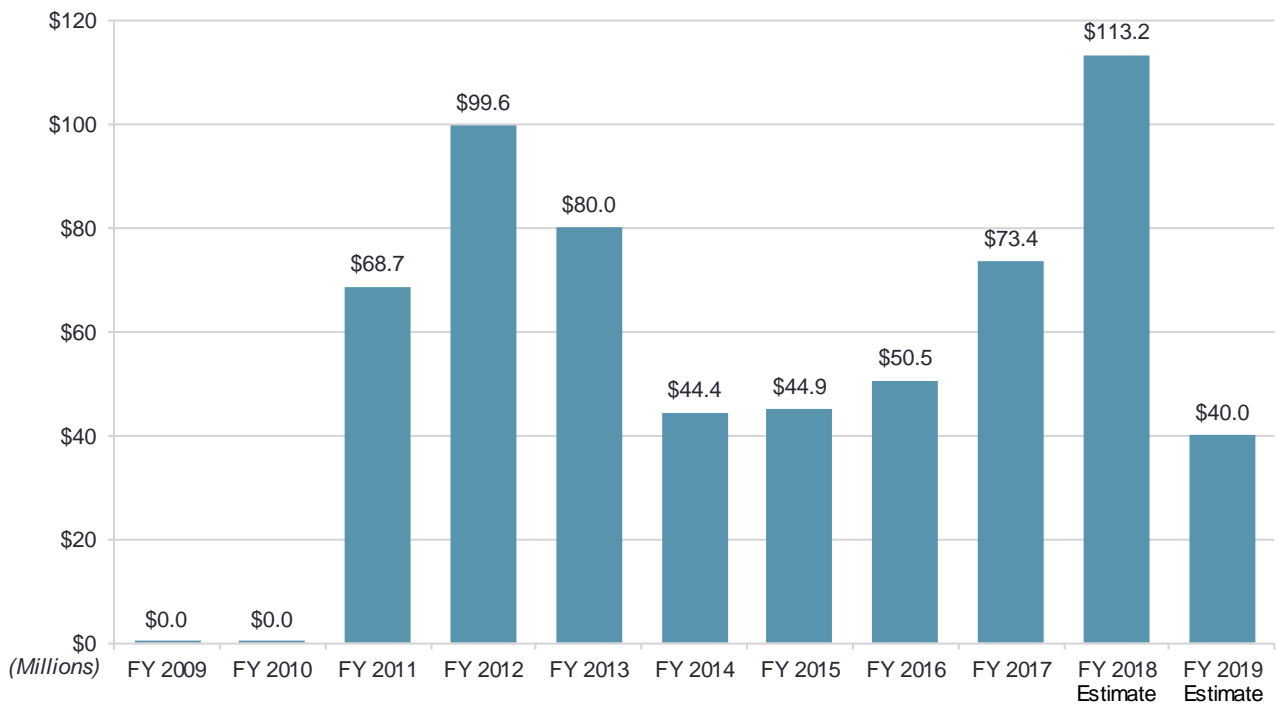


FY 2019 Budget Highlights

Statewide

- The Governor’s revised budget recommendation reflected a 6.62% increase in spending. The Legislature’s final action on the General Fund budget reflected an increase of 5.86%.
- The Governor’s recommendation included \$69,249,200 in transfers to and from other funds. The Legislature approved \$89,774,200 in transfers to and from other funds.
- The Governor introduced significant tax relief that was supported by the Legislature. \$115,000,000 in tax relief over three years was provided through a reduction of the unemployment insurance tax and \$130,000,000 was provided in income tax relief. Income tax relief included returning to Idaho taxpayers revenue generated from conforming to tax changes at the federal level. This tax relief/tax conformity package dropped income tax rates in all brackets for individuals and businesses by 0.475 percentage points and created a \$205 nonrefundable Idaho child tax credit.

General Fund Ending Balances



K through Career

The Governor recommended and the Legislature appropriated funding to continue implementing recommendations from the Governor's Task Force for Improving Education. The Governor's recommendation for the Public School Support Program was a 6.0% increase over the FY 2018 General Fund appropriation, while the Legislature's appropriation was a 5.9% increase.

- **Career Ladder.** The Governor recommended and the Legislature appropriated \$41,667,200 for the fourth year of the five-year funding plan for the career ladder for certificated instructional employees and pupil service staff.
- **Technology.** The Governor recommended the addition of \$10,000,000, and the Legislature appropriated \$10,500,000, to the existing base funding of \$26,000,000. This contributes to the fulfillment of the task force recommendation to invest \$60,000,000 in classroom technology.
- **Professional Development.** The Governor recommended \$4,250,000 and the Legislature appropriated \$600,000 for additional teacher professional development.
- **College and Career Counseling.** The Governor recommended \$5,000,000 and the Legislature appropriated \$2,000,000 for college and career counseling. The addition of \$2,000,000 to the existing base funding for college and career counseling brings the ongoing total to \$9,000,000 annually.
- **Advanced Opportunities.** The Legislature followed the Governor's recommendation for \$8,000,000 to accommodate the increase in the number of students utilizing the Advanced Opportunities Program.
- **Literacy Phase Two.** The Governor recommended \$6,500,000 and the Legislature appropriated \$1,740,300 to provide intervention for kindergarten through third-grade students who score basic on the state's reading indicator.

In addition to the recommendations of the Governor's Task Force for Improving Education, funding was recommended and appropriated for other strategic investments in education.

- **STEM Computer Science Initiative.** The Legislature followed the Governor's recommendation for a one-time \$2,000,000 General Fund transfer to the STEM Education Fund to support the computer science initiative. This funding will support the needs of educators and industry, including computer science professional development, grants, workforce development, and data and gap analyses related to computer science.
- **Career Technical Education Middle School Quality Program.** The Governor's recommendation to expand Career Technical Education to seventh and eighth graders was adopted. This will result in greater skill development and career preparation for post-secondary credits, industry certifications, and apprenticeship programs.
- **Career Technical Education Secondary Incentive Funding.** The Governor recommended and the Legislature appropriated \$300,000 to expand funding to award high-performing secondary Career Technical Education programs and those programs in need of additional support and technical assistance. Funding will be used to award programs beyond the statutorily authorized agricultural and natural resources education programs and will include such programs as business management and marketing, engineering and technology, family consumer sciences, health sciences, and skilled and technical sciences. Legislation passed to include these programs under the same provisions as the agricultural and natural resources education programs.
- **Career Technical Education Program Alignment.** Funding to align 15 programs to allow students to transition directly from secondary to post-secondary programs was provided.
- **Science Technology Academies Reinforcing Basic Aviation Space Exploration (STARBASE).** STARBASE, a federally funded program that brings Idaho fifth graders to Gowen Field for five days of science, technology, engineering, and math education, was funded.

Summary Tables and Graphs

In the higher education budget, funding was recommended and appropriated to reflect the recommendation of the Higher Education Task Force that funding be student-centric and focused on system-wide needs.

- **Integration of Higher Education Systems.** The Higher Education Task Force recommended integrating the higher education system for the purpose of eliminating inefficiencies and generating cost savings. Part of this integrated system will include the implementation of a shared services operation to support back office functions including information technology, finance, human resources, and procurement across higher education. A contract with a systems integration consultant to study how best to create an integrated system was funded at \$250,000.
- **Opportunity Scholarship.** The Governor recommended \$5,000,000 and the Legislature appropriated \$3,500,000 for additional Opportunity Scholarship awards in response to the recommendation from the Higher Education Task Force. In support of the goal of at least 60% of Idaho citizens between the ages of 25 and 34 having a post-secondary degree or certificate by 2025, legislation passed allowing up to 20% of the funds appropriated to the Opportunity Scholarship to be used for the Adult Completion Scholarship.
- **Degree Audit/Data Analytics System.** \$350,000 was appropriated to implement a degree audit and data analytics system, as recommended by the Higher Education Task Force and the Governor, that will enable early identification of students who need additional support or guidance and help students track their progress toward degree completion.
- **Higher Education Operations.** The Governor recommended and the Legislature appropriated other available funding toward addressing the continuity of operations, such as the enrollment workload adjustment and occupancy costs. Occupancy costs included in the Executive Budget are for the Boise State University Fine Arts Building, Campus Planning and Facilities Building, and the Alumni and Friends Center; the Idaho State University Eames Complex; and the University of Idaho Aquaculture Research Institute Lab, University House, Food Research Building, and Agriculture Science Building.
- **College of Eastern Idaho.** Since voters have approved of the conversion of Eastern Idaho Technical College (EITC) to the College of Eastern Idaho, the Governor recommended and the Legislature appropriated ongoing funding and a transfer of funding from Career Technical Education that was previously used for career technical education at EITC to the newly formed community college.
- **College of Western Idaho Health and Science Building.** The Governor recommended and the Legislature appropriated a \$10,000,000 transfer to the Permanent Building Fund for the construction of the Health Sciences Building on the Nampa Campus of the College of Western Idaho. This building will support continued growth in the health sciences programs including nursing, dental assisting, surgical technology, physical therapy, and certified nursing assisting.

To meet the state's demand for skilled labor, the Governor recommended and the Legislature appropriated funding for recommendations of the Governor's Workforce Development Task Force.

- **Workforce Development Council.** To create more focused attention on the state's workforce needs, legislation introduced by the Governor creating the Workforce Development Council in the Executive Office of the Governor was passed. The Council will ensure that the requirements of the Workforce Innovation and Opportunity Act are met, set statewide policy on workforce development, and oversee the use of the Workforce Development Training Fund, including the deployment of grants for training and retraining needs of the Idaho workforce. This dedicated funding was previously appropriated to the Department of Labor.
- **Post-secondary Capacity Expansion.** The Governor recommended \$978,900 and the Legislature appropriated \$1,683,300 to continue to build Career Technical Education (CTE) training capacity at six post-secondary institutions throughout the state to produce more graduates for high-demand jobs. The following programs were funded: College of Southern Idaho's Apprenticeship Program (\$209,000) and Paramedic Program (\$238,100); College of Western Idaho's Occupational Therapy Assistant Program (\$217,300) and Unmanned Aerial Systems Program (\$134,900); College of Eastern Idaho's Registered Nursing Program (\$111,800) and Web Development

Technology Program (\$160,800); Idaho State University's Energy Electrical Engineering Program (\$155,000), Unmanned Aerial Program (\$78,000), and Information Technology Systems Program (\$37,200); Lewis Clark State College's Graphic Communications Program (\$83,300) and Diesel Technician and Collision Repair Programs (\$52,500); and North Idaho College's Dental Hygiene Program (\$120,900) and Cybersecurity Program (\$84,500).

- **Workforce Training Centers.** The Legislature followed the Governor's recommendation for \$750,000 to enhance support for Idaho's six workforce training centers and the individuals they serve with short-term, industry-focused training. This funds an additional \$125,000 per center beyond the \$80,500 they currently each receive from Career Technical Education.
- **Career Technical Education Online Courses.** The Governor's recommendation of \$70,000 was funded to continue efforts to develop online Career Technical Education classes by funding the development of four online courses through the Idaho Digital Learning Academy.
- **Career Information System.** The Legislature followed the Governor's recommendation that the Career Information System (CIS) be transferred from the Department of Labor to the Office of the State Board of Education (OSBE). Consolidating these functions will better address the need for centralized and improved college and career counseling tools identified in both the Workforce Development Task Force and Higher Education Task Force recommendations. OSBE plays a significant role in aiding students as they prepare for life after high school through coordination of statewide college-to-career activities and its Next Steps Idaho initiative and website. CIS will complement and enhance OSBE's efforts to provide tools for college and career planning to students, school districts, and public post-secondary institutions.

In an effort to address the shortage of physicians and medical residencies in Idaho, additional funding was provided.

- **WWAMI Medical Education.** The Governor recommended and the Legislature appropriated \$802,200 for the expansion of the Washington, Wyoming, Alaska, Montana, and Idaho Medical Education Program at the University of Idaho.
- **University of Utah Medical School.** The Governor recommended and the Legislature appropriated \$87,600 for the third year of the two University of Utah School of Medicine (UUSOM) seats added in FY 2017 on behalf of Idaho students. The four-year commitment will result in a total of 40 Idaho UUSOM students enrolled in medical school by FY 2020.
- **WICHE Mental Health Program.** To address the shortage of mental health professionals in Idaho, the Governor recommended and the Legislature appropriated \$125,000 to build an American Psychological Association-accredited psychology internship program in partnership with the Western Interstate Commission for Higher Education.
- **Psychiatry Residency Program.** The Governor recommended \$82,200 and the Legislature appropriated \$240,000 to increase the per-resident amount.
- **Eastern Idaho Regional Medical Center.** The Eastern Idaho Regional Medical Center internal medicine program has gained accreditation by the Accreditation Council for Graduate Medical Education. The Legislature followed the Governor's recommendation to fund an internal medicine director, internal medicine residency coordinator, and 10 internal medicine residents. This is the first year of a three-year commitment that will result in a total of 30 internal medicine residents.
- **Bingham Internal Medicine.** By FY 2020, the Bingham Internal Medicine Program will transition to a residency accredited by the Accreditation Council for Graduate Medical Education and, in so doing, will need to grow its class size to a minimum of five residents per class. The Legislature followed the Governor's recommendation to fund an internal medicine director, internal medicine residency coordinator, and 12 internal medicine residents. This is the first year of a four-year commitment that will result in a total of 15 internal medicine residents.

Summary Tables and Graphs

State Employees

The Legislature followed the Governor's recommendation for a 3% change in employee compensation to be based on merit with flexibility for directors to address agency needs, as well as for shifting the pay scale upward by 3%. The Legislature also followed the Governor's recommendation for the use of insurance reserves for a two-month premium holiday.

Strategic Investments

- **Behavioral Health Community Crisis Centers.** To fulfill the commitment that each region of the state have a community crisis behavioral health center, the Governor recommended and the Legislature appropriated \$2,567,500 for centers in regions two, three, and six.
- **Child Welfare Staffing.** The Governor recommended \$955,400 and 13.0 FTP to help address the increased needs of the children and families served by the Department of Health and Welfare. The Legislature funded the recommended direct care positions, which consisted of \$662,500 and 9.0 FTP for seven child welfare social workers and two child welfare supervisors.
- **Expanded Access Program.** Funding was recommended and appropriated to cover children eligible for the Expanded Access Program. The Expanded Access Program was created by Executive Order 2015-03 as a treatment option for Idaho children with treatment-resistant epilepsy to receive Epidiolex, a medication not yet FDA-approved or commercially available. The program provides medication free of charge from the pharmaceutical company but the state is required to pay the program's administrative costs to enroll participants.
- **Youth Suicide Prevention.** The Governor recommended and the Legislature appropriated \$256,600 for Sources of Strength, an evidence-based wellness and suicide prevention program, to expand into 17 additional schools across the state, implement another evidence-based pilot in Idaho public elementary schools, and provide booster trainings for previously trained schools.
- **Information Technology Systems.** The Governor recommended and the Legislature appropriated \$17,800,000 for three information technology systems at the Department of Health and Welfare (IDHW): the Child Support Enforcement System, the Child Welfare Information System, and the Medicaid Management Information System. The third and final year to update the Child Support Enforcement System, which supports over 400,000 parents and children and collects and distributes over \$215,000,000 of child support payments, will be used to create improvements in child support automation and business processes. IDHW is in the third year of a five-year project to modernize the Child Welfare Information System, which tracks case information for child welfare families, processes foster care payments, determines funding eligibility, and generates referrals to the Medicaid and child support programs. Also recommended is a third-party vendor verification and validation of the Medicaid Management Information System as required by the Centers for Medicare and Medicaid Services.
- **Idaho Department of Correction Bed Expansion.** The Governor recommended and the Legislature appropriated \$2,714,800 and 7.0 FTP as a FY 2018 supplemental for a system-wide 99-bed expansion to house current year population growth, and a 95-bed expansion in FY 2019 to accommodate forecasted inmate population growth.
- **Idaho Department of Correction Community Reentry Center.** The Legislature followed the Governor's recommendation for a \$9,114,200 transfer to the Permanent Building Fund for an additional community reentry center. This minimum custody correctional facility will provide additional housing for a growing offender population while preparing offenders for a positive reentry into the community.
- **Idaho Department of Correction Offender Management System.** The Governor recommended replacing the offender management system at the Idaho Department of Correction, and the Legislature provided funding for the cost of the first phase. The current system is over 12 years old, written in an outdated language, and does not interface with newer systems such as electronic medical records and the inmate account management system. In order to adequately manage the offender population and provide reliable data to decision makers, the system needs to be replaced.

- **Idaho State Police Patrol Officers.** To target rural areas throughout the state and improve officer coverage and response times, the Legislature appropriated \$1,239,800 for the Governor's recommendation for five remote resident Idaho State Police (ISP) troopers, one resident ISP trooper, and one ISP sergeant.
- **911 CAMA Trunks/ALI Circuits.** The Governor recommended and the Legislature appropriated \$104,900 to enhance the emergency dispatch system with centralized automated message accounting (CAMA) trunks and automatic location identification (ALI) circuits, which will allow dispatchers to pinpoint the location of the 911 caller. CAMA trunks and ALI circuits will also allow for automatic number identification and ALI information to roll over to Idaho State Police dispatch when transferred from allied agencies.
- **Forensic Instruments.** The Governor recommended and the Legislature appropriated \$858,000 for the purchase of two liquid chromatography tandem-mass spectrometers to modernize current forensic methods and provide qualitative and quantitative toxicology testing in the Coeur d'Alene and Pocatello labs. The instruments will allow the labs to increase the number of drugs screened, become more efficient, and lower the detection and quantitation levels for the drugs detected.
- **Forensic Scientists.** The Governor recommended and the Legislature appropriated \$346,300 for a chemist, a latent print analyst, and a DNA database supervisor in the Meridian lab to address increased demands of the chemistry, latent print, and DNA database disciplines.
- **Priest Lake Management Infrastructure Improvements.** A recent evaluation of strategies to meet the long-term water management and recreation access solutions for Priest Lake and the Priest River system found that required work to the Priest Lake Outlet Dam, the 3-mile long channel known as the Thorofare, and the timber breakwater at the north end of Priest Lake would cost \$5,000,000. The Governor recommended and the Legislature appropriated \$2,400,000 for the project. Additionally, the Idaho Water Board identified \$2,419,600 in existing funding for the project and impacted local communities will collaborate to identify sources for the remaining funds.
- **Idaho Pollutant Discharge Elimination System.** The Governor recommended and the Legislature appropriated \$665,600 and 5.8 FTP to provide for the continued implementation of the Idaho Pollutant Discharge Elimination System for the state to assume primacy from the Environmental Protection Agency.
- **Volkswagen Settlement.** The Governor designated the Department of Environmental Quality to act as beneficiary to receive Volkswagen settlement monies and distribute them to statewide projects intended to offset the air pollution emitted by the vehicles that violated the Clear Air Act due to negligence by Volkswagen. The Legislature appropriated \$5,500,000 so the settlement monies can be spent.
- **Good Neighbor Authority Program.** To expand the state's ability to conduct forest management practices on National Forest System lands, the Governor recommended and the Legislature appropriated \$3,801,900 and 7.0 FTP in dedicated funds be used for personnel, contracts, and stumpage fees.
- **Good Neighbor Authority Rangeland Program and Range Specialist.** The Governor recommended and the Legislature appropriated \$125,100 for a range specialist to review, plan, and coordinate federal grazing permit renewals; work with private contractors and the Bureau of Land Management to streamline environmental planning; and to provide technical assistance and contracting for rangeland sage-steppe restoration activities on federal lands under the Good Neighbor Authority.
- **State Park Repair and Maintenance.** The Governor recommended and the Legislature appropriated \$2,037,000 to address necessary maintenance in state parks.
- **Billingsley Creek.** The Governor recommended and the Legislature appropriated \$3,515,000 for improvements at the new Billingsley Creek unit of Thousand Springs State Park. Projects include an entrance road, paved and unpaved trails, a 50-site recreational vehicle campground, a redesign of the irrigation system, an arboretum with elevated camping structures, fishing and paddling access, and preliminary engineering and design work for a visitor center.

Summary Tables and Graphs

- **Idaho's Business Information Infrastructure Modernization.** The Governor and the Legislature supported the State Controller's request for funding to replace the state's accounting and payroll system. The current system is over 30 years old and at the end-of-life. Legislation was passed redirecting indirect cost recovery funding into a dedicated fund to raise the necessary \$102 million in a five-year period.
- **Office of Information Technology.** To continue and strengthen efforts to protect state resources and keep citizens' personal information safe, the Governor recommended consolidating the director of information security and the staff of the Division of Information Technology at the Department of Administration into the Office of Information Technology. This will standardize and optimize cyber capabilities throughout state government. Critical enhancements are recommended to provide support, increase security and storage capacity, and enhance the ability of the state to connect with citizens through online tools.
- **Idaho Department of Transportation Construction Projects.** The Governor recommended and the Legislature appropriated \$46,731,500 in state dedicated and federal fund spending authority for highway construction.
- **Orchard Combat Training Center.** The Governor recommended and the Legislature appropriated \$31,000,000 in federal fund spending authority for a training facility at the Orchard Combat Training Center and barracks at Gowen Field.

General Fund Revenue and Expenditure History

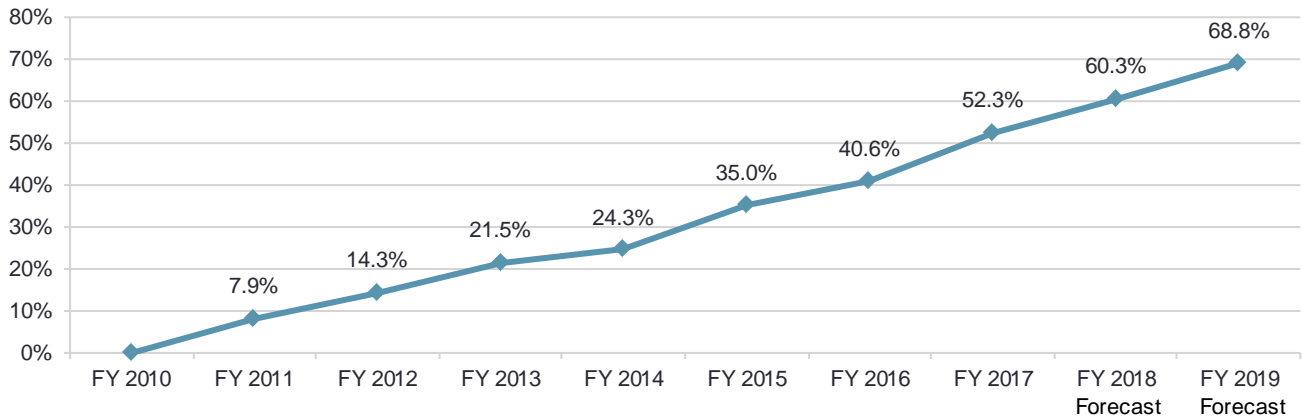
Revenues	Actual			Appropriation	
	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Beginning Balance	44,432,800	44,946,500	50,456,300	100,886,800	\$118,358,300
Actual/Projected Receipts	3,056,765,600	3,183,693,800	3,448,407,000	3,650,875,300	3,823,128,000
Prior-Year Reversion	9,307,300	8,351,500	19,112,600	2,634,900	-
Transfers to Other Funds*	(139,165,300)	(159,530,300)	(156,001,500)	(133,318,000)	(102,914,200)
Transfers from Other Funds*	-	780,000	-	3,557,200	13,140,000
Miscellaneous Adjustments	-	(210,700)	1,038,200	(29,166,500)	(153,872,200)
Total Funds Available	\$2,971,340,400	\$3,078,030,800	\$3,363,012,600	\$3,595,469,700	\$3,697,839,900

Expenditures					
Original Appropriations	2,936,096,600	3,071,860,500	3,272,991,000	3,450,575,300	3,652,724,800
Prior-Year Reappropriations	-	-	7,004,400	5,899,200	-
Positive Supplementals	(12,758,800)	25,216,400	8,408,400	26,333,700	-
Negative Supplementals	(7,421,900)	(58,861,800)	(10,606,500)	(7,300)	-
Reversions/Reappropriations	(7,799,700)	(11,297,400)	(16,359,800)	(5,899,200)	-
Deficiency Warrants	17,981,900	324,000	381,000	209,700	-
Miscellaneous Adjustments	295,800	332,800	307,300	-	-
Total Expenditures	\$2,926,393,900	\$3,027,574,500	\$3,262,125,800	\$3,477,111,400	\$3,652,724,800

Ending Balance	\$44,946,500	\$50,456,300	\$100,886,800	\$118,358,300	\$45,115,100
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* Additional details on FY 2017 to FY 2019 transfers and expenditure adjustments can be found on page 18 (FY 2018), and page 19 (FY 2019).

General Fund Revenue 10-Year Trend % Change over FY 2010



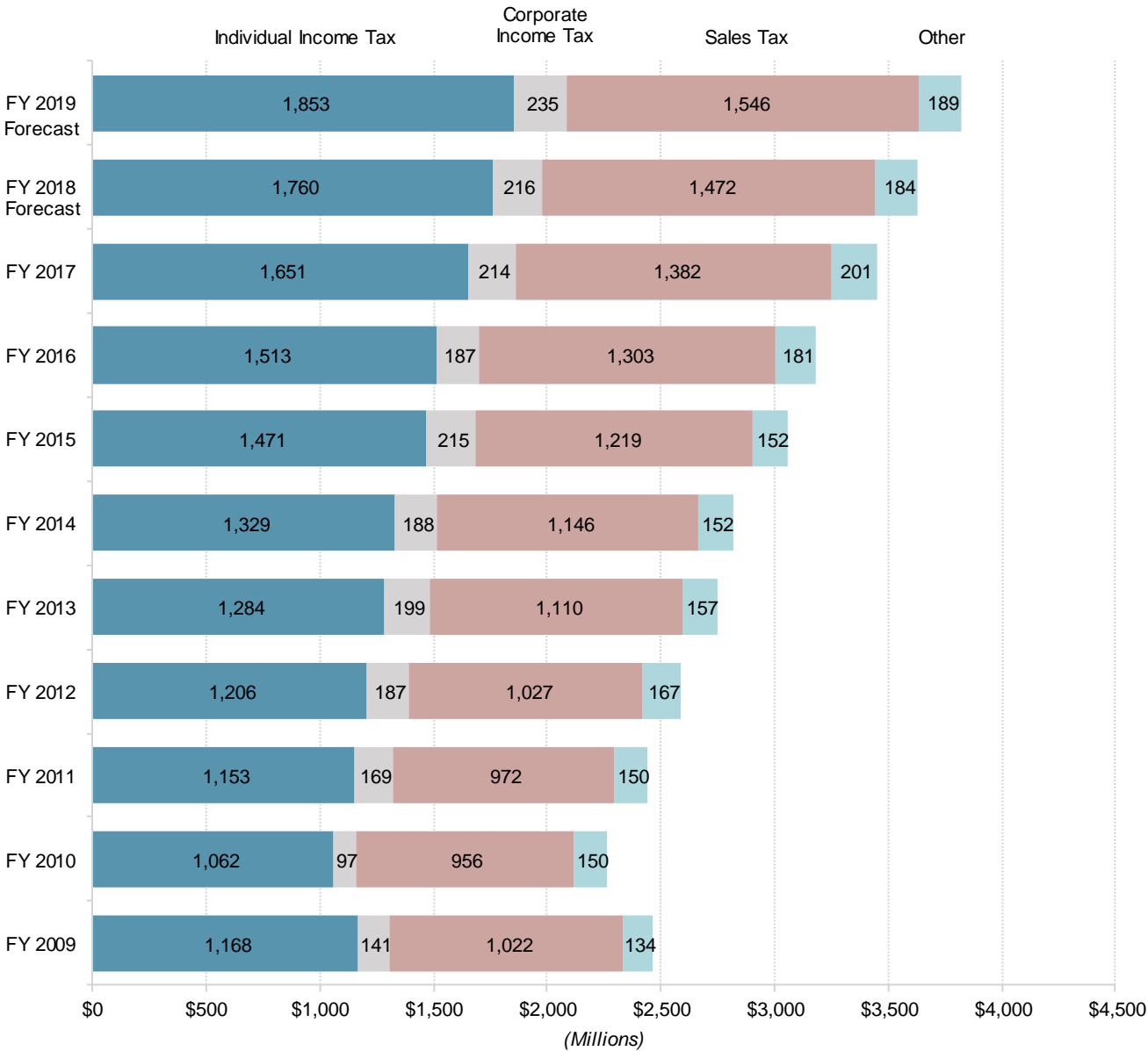
General Fund Revenue History and Forecast

Source	FY 2015	Actual		Forecast*	
		FY 2016	FY 2017	FY 2018	FY 2019
Individual Income Tax	\$1,470,857,000	\$1,513,168,500	\$1,651,195,600	\$1,759,673,200	\$1,853,194,300
% Change	10.7%	2.9%	9.1%	6.6%	5.3%
Corporate Income Tax	\$215,402,900	\$186,869,100	\$214,020,100	\$215,776,200	\$234,960,400
% Change	14.4%	-13.2%	14.5%	0.8%	8.9%
Sales Tax	\$1,218,769,700	\$1,303,027,500	\$1,382,418,200	\$1,471,544,400	\$1,546,049,700
% Change	6.4%	6.9%	6.1%	6.4%	5.1%
Product Taxes					
Cigarette Tax	3,337,600	7,900,000	9,975,000	7,305,800	10,809,500
Tobacco Tax	10,504,500	11,595,600	12,651,900	13,189,800	13,216,400
Beer Tax	1,911,300	1,934,400	1,935,200	1,949,200	1,984,400
Wine Tax	4,237,600	4,481,200	4,651,600	4,809,000	5,029,400
Liquor Surcharge	25,480,000	25,890,000	28,880,000	30,960,000	32,491,200
Subtotal	\$45,471,000	\$51,801,200	\$58,093,700	\$58,213,800	\$63,530,900
% Change	3.8%	13.9%	12.1%	0.2%	9.1%
Miscellaneous Revenue					
Kilowatt-Hour Tax	1,917,800	1,876,600	2,107,500	2,400,000	2,100,000
Mine License Tax	69,300	(247,400)	50,000	200,000	300,000
Interest Earnings	(1,571,300)	324,400	(147,400)	(828,400)	1,935,700
Court Fees and Fines	6,141,500	6,024,800	8,443,900	8,582,000	8,709,500
Insurance Premium Tax	61,747,100	72,123,300	75,423,200	69,539,700	69,531,800
Alcoholic Beverage Licenses	(3,200)	-	-	(300)	-
UCC Filings	2,764,700	3,009,000	3,169,300	3,560,500	3,711,000
Unclaimed Property	6,293,300	9,928,400	10,369,300	9,000,000	9,000,000
Land Permit & Lease Payment	720,000	300	129,900	183,900	53,800
One-Time Transfers	1,987,300	8,596,300	14,337,600	5,055,200	-
Estate Tax	-	-	-	-	-
Other Depts & Transfers	26,198,500	27,191,800	28,796,100	27,975,100	30,050,900
Subtotal	\$106,265,000	\$128,827,500	\$142,679,400	\$125,667,700	\$125,392,700
% Change	-1.9%	21.2%	10.8%	-11.9%	-0.2%
Total General Fund Revenue	\$3,056,765,600	\$3,183,693,800	\$3,448,407,000	\$3,630,875,300	\$3,823,128,000
% Change	8.6%	4.2%	8.3%	5.3%	5.3%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions.

NOTE: May not total due to rounding.

Composition of General Fund Revenue by Fund Source



FY 2019 Legislative Adjustments to General Fund Revenue by Source

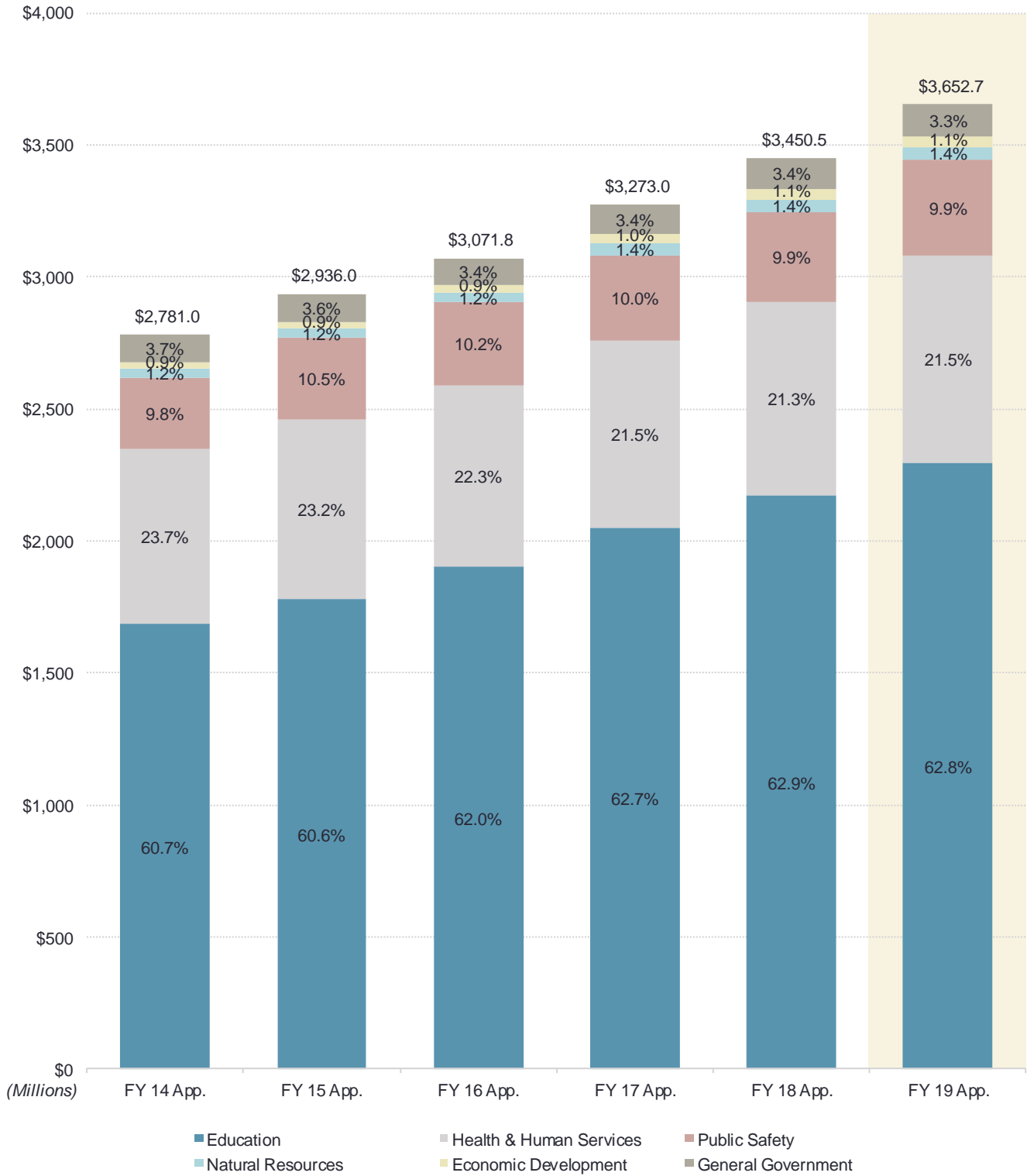
Executive Budget Recommendation	Individual Income	Corporate Income	Sales	Product	Misc.	Total
Executive Base Revenue Estimate	\$1,853,194,300	\$234,960,400	\$1,546,049,700	\$63,530,900	\$125,392,700	\$3,823,128,000
Adjustments to Revenue						
Income Tax Conformity/Relief	(61,000,000)	(35,700,000)	-	-	-	(96,700,000)
IT Infrastructure Modernization	-	-	-	-	(20,760,500)	(20,760,500)
Info Tech Equipment Tax Rebate	-	-	(525,700)	-	-	(525,700)
POST Funding	-	-	-	-	(2,000,000)	(2,000,000)
Tax Rule - Circuit Breaker Valuation	-	-	(700)	-	-	(700)
Subtotal	\$(61,000,000)	\$(35,700,000)	\$(526,400)	-	\$(22,760,500)	\$(119,986,900)
FY 2019 Total General Fund Revenue	\$1,792,194,300	\$199,260,400	\$1,545,523,300	\$63,530,900	\$102,632,200	\$3,703,141,100

Legislative Appropriation	Individual Income	Corporate Income	Sales	Product	Misc.	Total
Legislative Base Revenue Estimate	\$1,853,194,300	\$234,960,400	\$1,546,049,700	\$63,530,900	\$125,392,700	\$3,823,128,000
Adjustments to Revenue						
Sec. of State, Filing Fees (HB 361)	-	-	-	-	(1,400)	(1,400)
Liquor, Comm. Colleges (HB 365)	-	-	-	(200,000)	-	(200,000)
Med. Residency Tax Exemption (HB 451)	(25,000)	-	-	-	-	(25,000)
Adoption Expenses Deduction (HB 453)	(156,200)	-	-	-	-	(156,200)
Income Tax Conformity/Relief (HB 463)	(68,000,000)	(36,500,000)	-	-	-	(104,500,000)
Disabled Vet. Tax Exemption (HB 492)	-	-	(1,064,000)	-	-	(1,064,000)
IT Infrastructure Modernization (HB 493)	-	-	-	-	(20,760,500)	(20,760,500)
Free Clinic Tax Exemption (HB 513)	(9,100)	-	-	-	-	(9,100)
Capital Gains Deduction (HB 514)	(500,000)	-	-	-	-	(500,000)
College Savings Deduction (HB 515)	(108,700)	-	-	-	-	(108,700)
Court Fees (HB 599)	-	-	-	-	(39,300)	(39,300)
Magistrate Division Funding (HB 643)	-	-	-	-	(1,507,300)	(1,507,300)
Child Income Tax Credit (HB 675)	(25,000,000)	-	-	-	-	(25,000,000)
Tax Rule - Circuit Breaker Valuation	-	-	(700)	-	-	(700)
Subtotal	\$(93,799,000)	\$(36,500,000)	\$(1,064,700)	\$(200,000)	\$(22,308,500)	\$(153,872,200)
FY 2019 Total General Fund Revenue	\$1,759,395,300	\$198,460,400	\$1,544,985,000	\$63,330,900	\$103,084,200	\$3,669,255,800

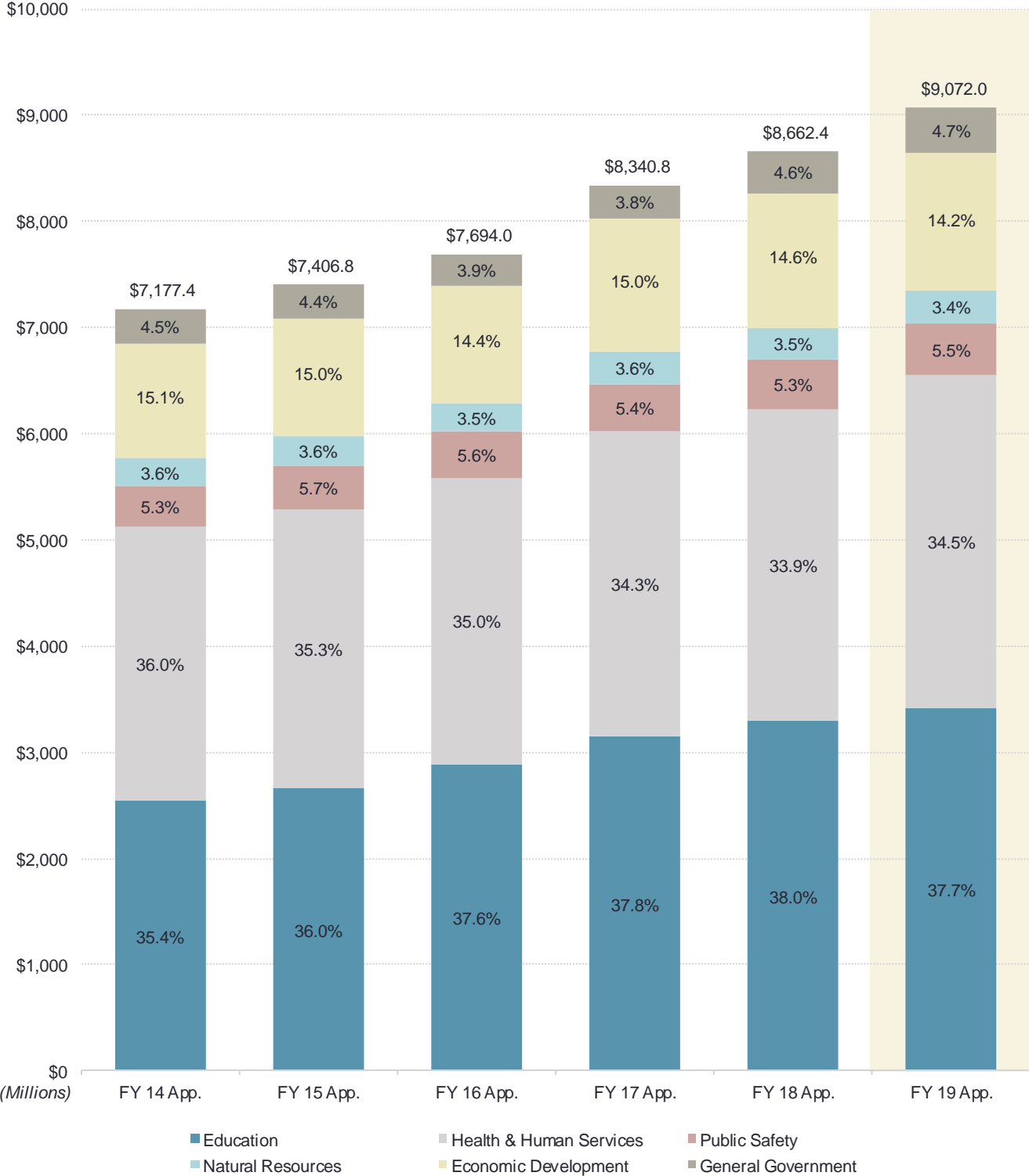
GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Goal - Department	FY 2018 Appropriation			FY 2019 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public Schools	1,682,919,400	2,342,800	1,685,262,200	1,784,216,300	1,049,600	1,785,265,900
Agr. Research/Extension	30,912,300	351,000	31,263,300	31,179,200	127,900	31,307,100
Career Technical Educ.	64,061,200	1,310,800	65,372,000	65,566,400	831,500	66,397,900
College & Universities	285,332,200	1,721,000	287,053,200	294,509,000	1,254,200	295,763,200
Community Colleges	39,387,900	13,000	39,400,900	45,525,600	601,000	46,126,600
Educ., Office of State Board	5,491,700	93,200	5,584,900	6,075,400	299,500	6,374,900
Health Educ. Programs	15,355,700	238,500	15,594,200	18,627,000	87,500	18,714,500
Public Broadcasting	2,320,700	1,006,500	3,327,200	2,482,300	103,000	2,585,300
Special Programs	15,461,300	100,900	15,562,200	19,238,500	3,700	19,242,200
Super. of Public Instruction	14,189,200	0	14,189,200	14,850,700	59,100	14,909,800
Vocational Rehab.	8,556,100	32,900	8,589,000	8,621,300	27,000	8,648,300
Total Education	2,163,987,700	7,210,600	2,171,198,300	2,290,891,700	4,444,000	2,295,335,700
Health and Human Services						
Catastrophic Health Care	17,999,500	0	17,999,500	9,999,700	0	9,999,700
Health & Welfare, Dept. of	702,981,500	3,126,000	706,107,500	763,210,300	2,027,800	765,238,100
Public Health Districts	9,341,700	0	9,341,700	9,421,600	0	9,421,600
State Independent Living Council	214,700	0	214,700	223,700	0	223,700
Total Health and Human Services	730,537,400	3,126,000	733,663,400	782,855,300	2,027,800	784,883,100
Public Safety						
Correction, Dept. of	218,315,800	2,116,500	220,432,300	239,595,200	1,143,400	240,738,600
Judicial Branch	45,663,200	3,737,000	49,400,200	46,934,300	121,300	47,055,600
Juvenile Corrections, Dept. of	41,573,100	142,500	41,715,600	41,770,000	1,200	41,771,200
Police, Idaho State	25,885,400	3,277,000	29,162,400	27,410,600	5,361,600	32,772,200
Total Public Safety	331,437,500	9,273,000	340,710,500	355,710,100	6,627,500	362,337,600
Natural Resources						
Environmental Quality, Dept. of	19,218,600	402,500	19,621,100	20,023,900	437,800	20,461,700
Lands, Dept. of	5,831,600	238,500	6,070,100	5,916,700	104,700	6,021,400
Parks & Rec., Dept. of	3,356,600	0	3,356,600	3,352,700	865,000	4,217,700
Water Resources, Dept. of	18,600,100	700,400	19,300,500	19,025,900	476,200	19,502,100
Total Natural Resources	47,006,900	1,341,400	48,348,300	48,319,200	1,883,700	50,202,900
Economic Development						
Agriculture, Dept. of	14,383,600	250,600	14,634,200	14,469,200	36,900	14,506,100
Commerce, Dept. of	5,765,400	15,100	5,780,500	5,794,100	6,800	5,800,900
Industrial Commission	0	0	0	300,000	0	300,000
Labor, Dept. of	341,200	0	341,200	342,200	0	342,200
Self-Governing Agencies	17,642,100	566,500	18,208,600	18,168,400	385,200	18,553,600
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	38,132,300	832,200	38,964,500	39,073,900	428,900	39,502,800
General Government						
Administration, Dept. of	7,677,400	0	7,677,400	6,482,900	100,000	6,582,900
Capital Budget	0	0	0	0	0	0
Attorney General	22,817,800	318,000	23,135,800	23,288,500	351,300	23,639,800
Controller, State	7,881,000	465,000	8,346,000	10,923,900	27,300	10,951,200
Governor, Office of the	2,348,100	0	2,348,100	2,203,500	200,000	2,403,500
Governor, Executive Office	19,382,800	2,222,600	21,605,400	21,394,100	382,800	21,776,900
Legislative Branch	12,842,000	523,300	13,365,300	12,958,900	8,300	12,967,200
Lieutenant Governor	172,900	0	172,900	176,900	700	177,600
Rev & Tax, Dept. of	35,890,500	514,500	36,405,000	36,430,900	332,300	36,763,200
Secretary of State	3,172,200	48,600	3,220,800	3,462,400	307,600	3,770,000
Treasurer, State	1,413,600	0	1,413,600	1,430,400	0	1,430,400
Total General Government	113,598,300	4,092,000	117,690,300	118,752,400	1,710,300	120,462,700
State Totals	3,424,700,100	25,875,200	3,450,575,300	3,635,602,600	17,122,200	3,652,724,800

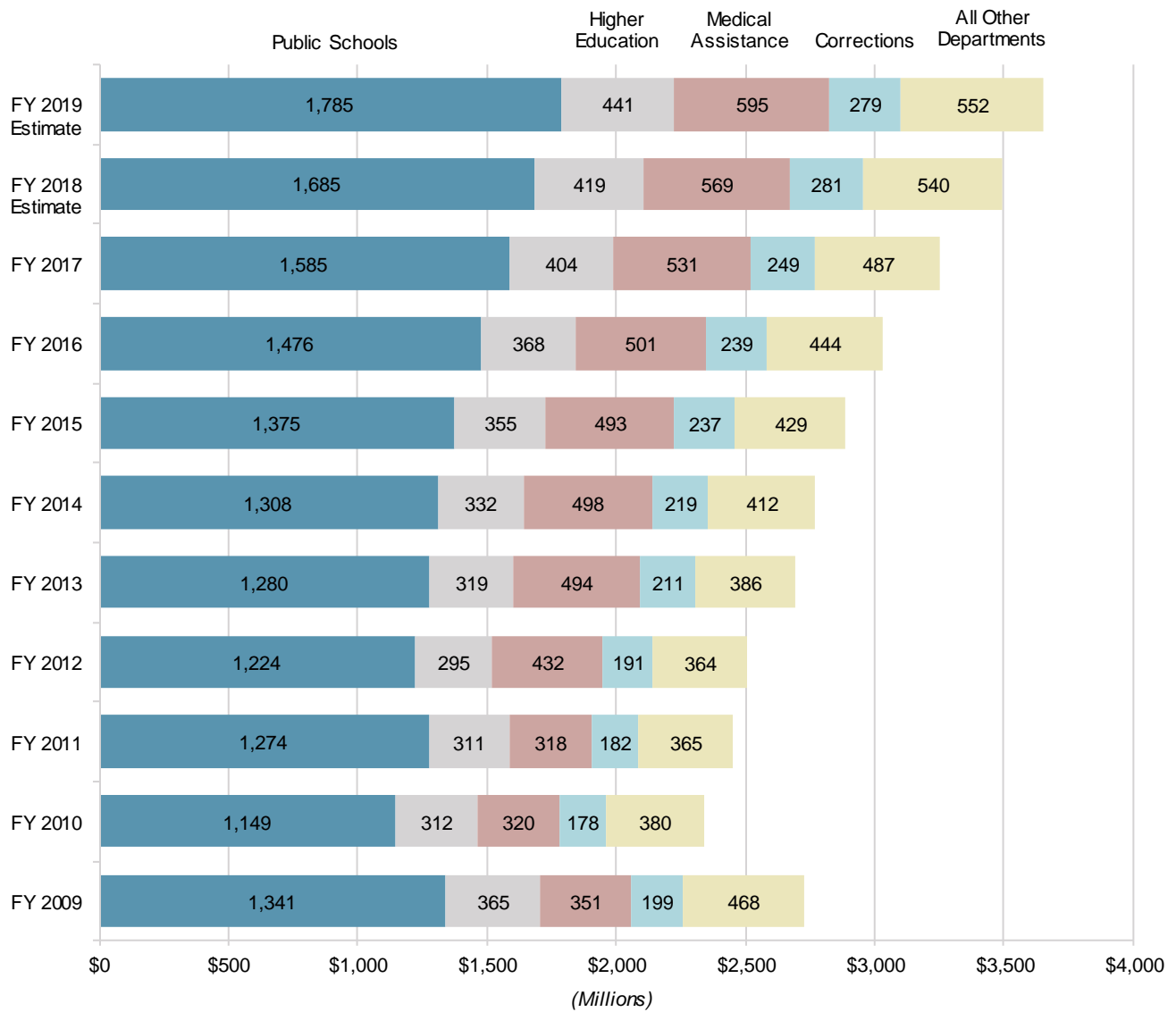
General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal

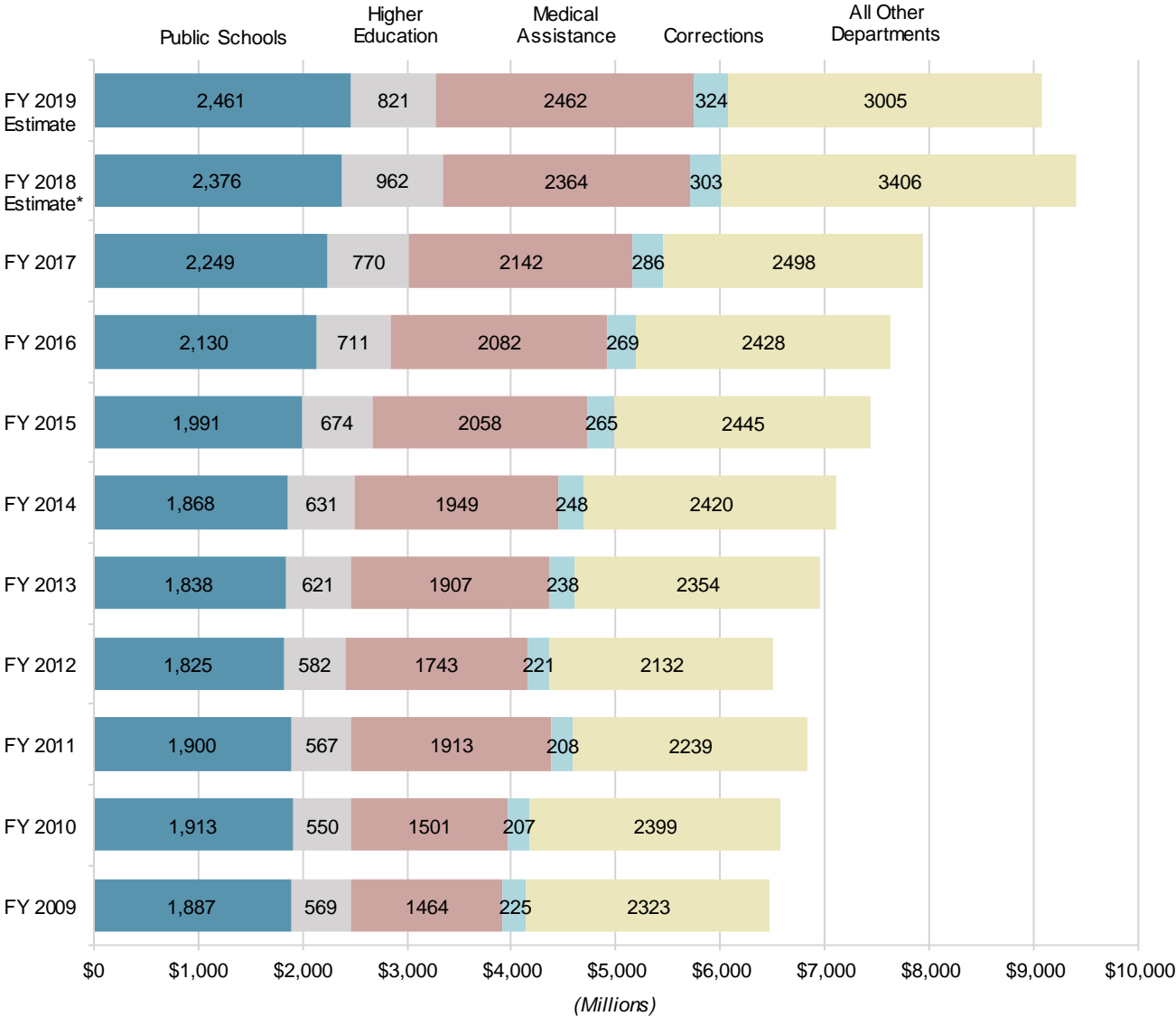


Distribution of General Fund Expenditures to Selected State Budgets



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.

Distribution of Total 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 Estimated Expenditures include \$616,682,500 in appropriation carried over from previous fiscal years for multi-year projects such as buildings and road construction. These project expenditures may occur in FY 2018 or in subsequent fiscal years.

FY 2018 General Fund Comparative Summary

Revenues	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning Balance	100,886,800	100,886,800	-
FY 2018 General Fund Revenue	3,630,875,300	3,650,875,300	20,000,000
Reappropriation from FY 2017	5,899,200	5,899,200	-
Year-End Reversion from FY 2017 (IDHW)	2,634,900	2,634,900	-
Legislation with a Revenue Impact	(24,917,100)	(29,117,100)	(4,200,000)
Total Funds Available	\$3,715,379,100	\$3,731,179,100	\$15,800,000
Transfers and Disbursements			
Transfer to Budget Stabilization Fund (Idaho Code 57-814) (Est.)	(19,615,000)	(34,484,100)	(14,869,100)
2017 Legislative Session Transfers	(50,164,400)	(50,164,400)	-
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 - Lands (HB 685)	-	(70,300)	(70,300)
Transfer from Immunization Fund (HB 704)	3,557,200	3,557,200	-
Transfer to Water Management Fund (HB 712)	-	(1,000,000)	(1,000,000)
Transfer to Deficiency Warrants (SB 1237)	(209,700)	(209,700)	-
Closed Program Cash - Lands	20,900	20,900	-
Total Transfers and Disbursements	\$(66,411,000)	\$(130,019,900)	\$(63,608,900)
Total Funds Available	\$3,648,968,100	\$3,601,159,200	\$(47,808,900)
Expenditures			
FY 2018 Original Appropriations	3,450,575,300	3,450,575,300	-
Reappropriations	5,899,200	5,899,200	-
Supplementals	36,583,000	26,333,700	(10,249,300)
Rescissions	-	(7,300)	(7,300)
Total Expenditures	\$3,493,057,500	\$3,482,800,900	\$(10,256,600)
Projected Ending Balance	\$155,910,600	\$118,358,300	\$(37,552,300)
% Change from FY 2017 Actual Expenditures	13.32%	13.07%	

Supplemental Appropriations

Agency - Function	Item	FTP	General Fund	Other Fund	Total Fund
Education					
Career Technical Education -	Redirect Dental Hygiene Funds to	0.00	0	0	0
Total Education		0.00	0	0	0
Health and Human Services					
Health & Welfare – Physical Health	Additional Federal Fund Spending	0.00	0	0	0
Health & Welfare – Physical Health	eWIC Implementation	0.00	0	0	0
Health & Welfare - Self-Reliance Program	Child Welfare Staffing	(9.00)	0	0	0
Health & Welfare – Medical Assistance	K.W. v. Armstrong Lawsuit	0.00	155,800	155,700	311,500
Health & Welfare - Basic Medicaid Plan	FY 2017 Payments	0.00	9,269,200	47,060,000	56,329,200
Health & Welfare - Enhanced Medicaid	Medicaid Receipt Authority Reduction	0.00	7,186,200	(7,186,200)	0
Health & Welfare - Enhanced Medicaid	Supported Living and Personal Care	0.00	477,500	1,178,700	1,656,200
Health & Welfare - Child Welfare	Child Welfare Staffing	9.00	90,700	90,700	181,400
Health & Welfare - Child Welfare	Home Visitation Program	0.00	1,600,000	0	1,600,000
Health & Welfare - Adult Mental Health	Home Visitation & MH Program	0.00	(2,200,000)	0	(2,200,000)
Health & Welfare - State Hospital North	Psychiatric Hospitalization	0.00	116,600	0	116,600
Health & Welfare - State Hospital South	Psychiatric Hospitalization	0.00	1,889,300	(1,889,300)	0
Health & Welfare – Childrens' Mental	Youth Empowerment Services	0.00	322,300	322,300	644,600
Health & Welfare – Community	Psychiatric Hospitalization	0.00	1,500,000	0	1,500,000
Total Health and Human		0.00	20,407,600	39,731,900	60,139,500
Public Safety					
Correction - Management Services	Balla and Other Legal Fees	0.00	529,500	0	529,500
Correction - St. Anthony Work Camp	Additional Beds IDOC Facilities	0.00	49,000	36,000	85,000
Correction - PWCC - Pocatello	Additional Beds IDOC Facilities	0.00	62,800	0	62,800
Correction - Community Work Centers	Additional Beds IDOC Facilities	0.00	233,100	102,600	335,700
Correction - County and Out-of-state	Per Diem County Jail	0.00	1,027,700	0	1,027,700
Correction - Medical Services	Hepatitis C Treatment	0.00	2,979,000	0	2,979,000
Correction - Medical Services	Per Diem	0.00	880,600	0	880,600
Brand Inspector - Brand Board	Animal Identification Software	0.00	86,400	0	86,400
Total Public Safety		0.00	5,848,100	138,600	5,986,700
Natural Resources					
Lava Hot Springs Foundation - Lava Hot	Gift Shop Spending Authority	0.00	0	25,000	25,000
Water Resources - Planning and Technica	Flood Management Program	0.00	1,000,000	0	1,000,000
Total Natural Resources		0.00	1,000,000	25,000	1,025,000
Economic Development					
Agriculture - Agricultural Inspections	Organic Program Expansion	2.00	0	209,900	209,900
Soil and Water Conservation Commission	Sagebrush Landscape Restoration	0.00	0	25,000	25,000
Transportation Department, Idaho - Motor	International Registration Plan	0.00	0	1,000,000	1,000,000
Transportation Department, Idaho -	District Three Maintenance Building	0.00	0	1,381,300	1,381,300
Transportation Department, Idaho -	Strategic Initiatives Program Fund	0.00	0	27,669,500	27,669,500
Transportation Department, Idaho -	Transportation Expansion and	0.00	0	18,216,700	18,216,700
Industrial Commission - Crime Victims	Victims of Crime Act	0.00	0	400,000	400,000
Industrial Commission - Adjudication	OneTime Spending Authority	0.00	0	0	0
Pharmacy - Pharmaceutical Regulation	Prescription Drug Overdose	0.00	0	37,300	37,300
Engineers/Land Surveyors - Board of Prof.	Case Hearing and Litigation Costs	0.00	0	30,000	30,000
Hispanic Commission - Hispanic	Personnel Increase	0.00	26,000	0	26,000
Building Safety - Building Safety	State Damage Prevention Grant	0.00	0	60,200	60,200
Total Economic Development		2.00	26,000	49,029,900	49,055,900
General Government					
Military Division - Federal/State	Land Leases	0.00	52,000	0	52,000
Total General Government		0.00	52,000	0	52,000
State Totals:		2.00	27,333,700	88,925,400	116,259,100

General Fund Summary By Department

Original Appropriation, Estimated Expenditure, Appropriation

Goal - Department	FY 2017 Actual Exp.	FY 2018 Org. Approp.	Approp. Adjustment	FY 2018 Est. Exp	FY 2019 Base	Ongoing & One-time Adj	FY 2019 App.
Education							
Public Schools	1,584,669,400	1,685,262,200	0	1,685,262,200	1,682,919,400	102,346,500	1,785,265,900
Agr. Research/Extension	30,516,700	31,263,300	0	31,263,300	30,912,300	394,800	31,307,100
Career Technical Educ.	62,045,100	65,372,000	0	65,372,000	64,061,200	2,336,700	66,397,900
College & Universities	279,545,000	287,053,200	0	287,053,200	285,332,200	10,431,000	295,763,200
Community Colleges	38,119,000	39,400,900	0	39,400,900	39,387,900	6,738,700	46,126,600
Educ., Office of State Board	2,824,300	5,584,900	0	5,584,900	5,491,700	883,200	6,374,900
Health Educ. Programs	13,378,300	15,594,200	0	15,594,200	15,355,700	3,358,800	18,714,500
Public Broadcasting	3,022,100	3,327,200	0	3,327,200	2,320,700	264,600	2,585,300
Special Programs	14,912,500	15,562,200	0	15,562,200	15,461,300	3,780,900	19,242,200
Super. of Public Instruction	13,833,100	14,189,200	0	14,189,200	14,189,200	720,600	14,909,800
Vocational Rehab.	8,171,000	8,589,000	0	8,589,000	8,556,100	92,200	8,648,300
Total Education	2,051,036,500	2,171,198,300	0	2,171,198,300	2,163,987,700	131,348,000	2,295,335,700
Health and Human Services							
Catastrophic Health Care	18,000,000	17,999,500	0	17,999,500	10,000,000	(300)	9,999,700
Health & Welfare, Dept. of	670,084,700	706,107,500	20,407,600	726,515,100	712,909,500	52,328,600	765,238,100
Public Health Districts	9,289,500	9,341,700	0	9,341,700	9,341,700	79,900	9,421,600
State Independent Living Council	124,100	214,700	0	214,700	214,700	9,000	223,700
Total Health and Human	697,498,300	733,663,400	20,407,600	754,071,000	732,465,900	52,417,200	784,883,100
Public Safety							
Correction, Dept. of	211,859,900	220,432,300	5,924,000	226,356,300	223,225,500	17,513,100	240,738,600
Judicial Branch	42,168,400	49,400,200	0	49,400,200	45,663,200	1,392,400	47,055,600
Juvenile Corrections, Dept. of	39,867,800	41,715,600	0	41,715,600	41,573,100	198,100	41,771,200
Police, Idaho State	27,159,700	29,162,400	336,400	29,498,800	25,885,400	6,886,800	32,772,200
Total Public Safety	321,055,800	340,710,500	6,260,400	346,970,900	336,347,200	25,990,400	362,337,600
Natural Resources							
Environmental Quality, Dept. of	17,908,000	19,621,100	0	19,621,100	19,218,600	1,243,100	20,461,700
Lands, Dept. of	5,326,000	6,070,100	0	6,070,100	5,831,600	189,800	6,021,400
Parks & Rec., Dept. of	3,821,900	3,356,600	571,300	3,927,900	3,356,600	861,100	4,217,700
Water Resources, Dept. of	13,535,700	19,300,500	0	19,300,500	18,600,100	902,000	19,502,100
Total Natural Resources	40,591,600	48,348,300	571,300	48,919,600	47,006,900	3,196,000	50,202,900
Economic Development							
Agriculture, Dept. of	12,510,000	14,634,200	0	14,634,200	14,383,600	122,500	14,506,100
Commerce, Dept. of	5,660,900	5,780,500	53,700	5,834,200	5,765,400	35,500	5,800,900
Industrial Commission	0	0	0	0	0	300,000	300,000
Labor, Dept. of	351,700	341,200	0	341,200	341,200	1,000	342,200
Self-Governing Agencies	15,342,800	18,208,600	1,026,000	19,234,600	17,668,100	885,500	18,553,600
Transportation Dept.	0	0	0	0	0	0	0
Total Economic Development	33,865,400	38,964,500	1,079,700	40,044,200	38,158,300	1,344,500	39,502,800
General Government							
Administration, Dept. of	7,323,900	7,677,400	0	7,677,400	7,677,400	(1,094,500)	6,582,900
Capital Budget	0	0	0	0	0	0	0
Attorney General	22,191,100	23,135,800	0	23,135,800	22,817,800	822,000	23,639,800
Controller, State	7,314,700	8,346,000	0	8,346,000	7,881,000	3,070,200	10,951,200
Governor, Office of the	2,055,200	2,348,100	0	2,348,100	2,348,100	55,400	2,403,500
Governor, Executive Office	18,392,600	21,605,400	52,000	21,657,400	19,382,800	2,394,100	21,776,900
Legislative Branch	12,897,800	13,365,300	125,000	13,490,300	12,842,000	125,200	12,967,200
Lieutenant Governor	170,000	172,900	0	172,900	172,900	4,700	177,600
Rev & Tax, Dept. of	35,582,800	36,405,000	2,000,000	38,405,000	35,890,500	872,700	36,763,200
Secretary of State	3,920,600	3,220,800	1,726,500	4,947,300	3,172,200	597,800	3,770,000
Treasurer, State	1,363,300	1,413,600	0	1,413,600	1,413,600	16,800	1,430,400
Total General Government	111,212,000	117,690,300	3,903,500	121,593,800	113,598,300	6,864,400	120,462,700
State Totals:	3,255,259,600	3,450,575,300	32,222,500	3,482,797,800	3,431,564,300	221,160,500	3,652,724,800

FY 2019 General Fund Comparative Summary

Revenues	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning Balance	155,910,600	118,358,300	(37,552,300)
FY 2019 General Fund Revenue	3,823,128,000	3,823,128,000	-
Legislation with a Revenue Impact	(119,986,900)	(153,872,200)	(33,885,300)
Total Funds Available	\$3,859,051,700	\$3,787,614,100	\$(71,437,600)
Transfers and Disbursements			
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 Acct (HB 677)	(2,400,000)	(2,400,000)	-
Transfer to Wolf Control Fund (HB 700)	(400,000)	(400,000)	-
Transfer from Group Insurance Fund (HB 715)	13,140,000	13,140,000	-
Transfer to Public Education Stabilization Fund (SB 1849)	(32,000,000)	(32,000,000)	-
Transfer to Permanent Building Fund (HB 691)	(44,114,200)	(44,114,200)	-
Transfer to Aeronautics Fund	(1,475,000)	-	1,475,000
Total Transfers and Disbursements	(69,249,200)	(89,774,200)	(20,525,000)
Total Funds Available	\$3,789,802,500	\$3,697,839,900	(91,962,600)
Expenditures			
FY 2019 Original Appropriations	3,678,928,900	3,652,724,800	(26,204,100)
Total Expenditures	\$3,678,928,900	\$3,652,724,800	\$(26,204,100)
Projected Ending Balance	\$110,873,600	\$45,115,100	\$(65,758,500)
% Percentage Change from FY 2018 Original Appropriation	6.21%	5.53%	

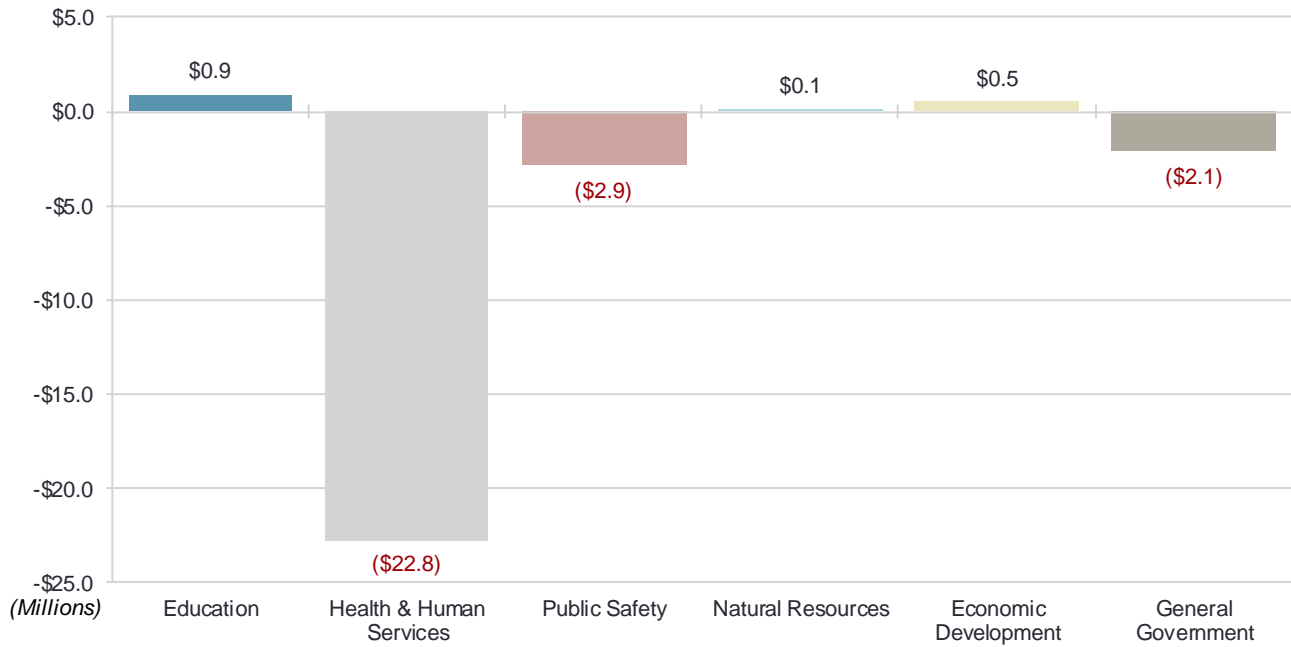
DEPT GENERAL FUND REVISED EXEC BUDGET - APPROP COMPARISON

Goal - Department	FY 18 Approp.	FY 19 Recom.	Amt. Change	% Change	FY 19 Approp.	Amt. Change	% Change
Education							
Public Schools	1,685,262,200	1,786,946,500	101,684,300	6.03%	1,785,265,900	100,003,700	5.93%
Agr. Research/Extension	31,263,300	31,307,100	43,800	0.14%	31,307,100	43,800	0.14%
Career Technical Educ.	65,372,000	65,693,500	321,500	0.49%	66,397,900	1,025,900	1.57%
College & Universities	287,053,200	293,607,000	6,553,800	2.28%	295,763,200	8,710,000	3.03%
Community Colleges	39,400,900	45,433,900	6,033,000	15.31%	46,126,600	6,725,700	17.07%
Educ., Office of State Board	5,584,900	6,653,900	1,069,000	19.14%	6,374,900	790,000	14.15%
Health Educ. Programs	15,594,200	17,929,200	2,335,000	14.97%	18,714,500	3,120,300	20.01%
Public Broadcasting	3,327,200	2,985,300	(341,900)	(10.28%)	2,585,300	(741,900)	(22.30%)
Special Programs	15,562,200	20,500,700	4,938,500	31.73%	19,242,200	3,680,000	23.65%
Super. of Public Instruction	14,189,200	14,698,600	509,400	3.59%	14,909,800	720,600	5.08%
Vocational Rehab.	8,589,000	8,599,600	10,600	0.12%	8,648,300	59,300	0.69%
Total Education	2,171,198,300	2,294,355,300	123,157,000	5.67%	2,295,335,700	124,137,400	5.72%
Health and Human Services							
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	788,086,000	81,978,500	11.61%	765,238,100	59,130,600	8.37%
Public Health Districts	9,341,700	9,389,600	47,900	0.51%	9,421,600	79,900	0.86%
State Independent Living Council	214,700	223,700	9,000	4.19%	223,700	9,000	4.19%
Total Health and Human	733,663,400	807,699,000	74,035,600	10.09%	784,883,100	51,219,700	6.98%
Public Safety							
Correction, Dept. of	220,432,300	239,713,700	19,281,400	8.75%	240,738,600	20,306,300	9.21%
Judicial Branch	49,400,200	50,946,600	1,546,400	3.13%	47,055,600	(2,344,600)	(4.75%)
Juvenile Corrections, Dept. of	41,715,600	41,806,600	91,000	0.22%	41,771,200	55,600	0.13%
Police, Idaho State	29,162,400	32,772,200	3,609,800	12.38%	32,772,200	3,609,800	12.38%
Total Public Safety	340,710,500	365,239,100	24,528,600	7.20%	362,337,600	21,627,100	6.35%
Natural Resources							
Environmental Quality, Dept. of	19,621,100	20,411,700	790,600	4.03%	20,461,700	840,600	4.28%
Lands, Dept. of	6,070,100	5,995,900	(74,200)	(1.22%)	6,021,400	(48,700)	(0.80%)
Parks & Rec., Dept. of	3,356,600	4,217,700	861,100	25.65%	4,217,700	861,100	25.65%
Water Resources, Dept. of	19,300,500	19,488,300	187,800	0.97%	19,502,100	201,600	1.04%
Total Natural Resources	48,348,300	50,113,600	1,765,300	3.65%	50,202,900	1,854,600	3.84%
Economic Development							
Agriculture, Dept. of	14,634,200	14,506,100	(128,100)	(0.88%)	14,506,100	(128,100)	(0.88%)
Commerce, Dept. of	5,780,500	5,800,900	20,400	0.35%	5,800,900	20,400	0.35%
Industrial Commission	0	0	0	0.00%	300,000	300,000	0.00%
Labor, Dept. of	341,200	342,200	1,000	0.29%	342,200	1,000	0.29%
Self-Governing Agencies	18,208,600	18,317,800	109,200	0.60%	18,553,600	345,000	1.89%
Transportation Dept.	0	0	0	0.00%	0	0	0.00%
Total Economic Development	38,964,500	38,967,000	2,500	0.01%	39,502,800	538,300	1.38%
General Government							
Administration, Dept. of	7,677,400	6,482,900	(1,194,500)	(15.56%)	6,582,900	(1,094,500)	(14.26%)
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	23,135,800	23,537,200	401,400	1.73%	23,639,800	504,000	2.18%
Controller, State	8,346,000	10,945,000	2,599,000	31.14%	10,951,200	2,605,200	31.21%
Governor, Office of the	2,348,100	2,211,200	(136,900)	(5.83%)	2,403,500	55,400	2.36%
Governor, Executive Office	21,605,400	22,898,900	1,293,500	5.99%	21,776,900	171,500	0.79%
Legislative Branch	13,365,300	12,967,200	(398,100)	(2.98%)	12,967,200	(398,100)	(2.98%)
Lieutenant Governor	172,900	175,100	2,200	1.27%	177,600	4,700	2.72%
Rev & Tax, Dept. of	36,405,000	36,763,200	358,200	0.98%	36,763,200	358,200	0.98%
Secretary of State	3,220,800	5,150,000	1,929,200	59.90%	3,770,000	549,200	17.05%
Treasurer, State	1,413,600	1,424,200	10,600	0.75%	1,430,400	16,800	1.19%
Total General Government	117,690,300	122,554,900	4,864,600	4.13%	120,462,700	2,772,400	2.36%
State Totals:	3,450,575,300	3,678,928,900	228,353,600	6.62%	3,652,724,800	202,149,500	5.86%

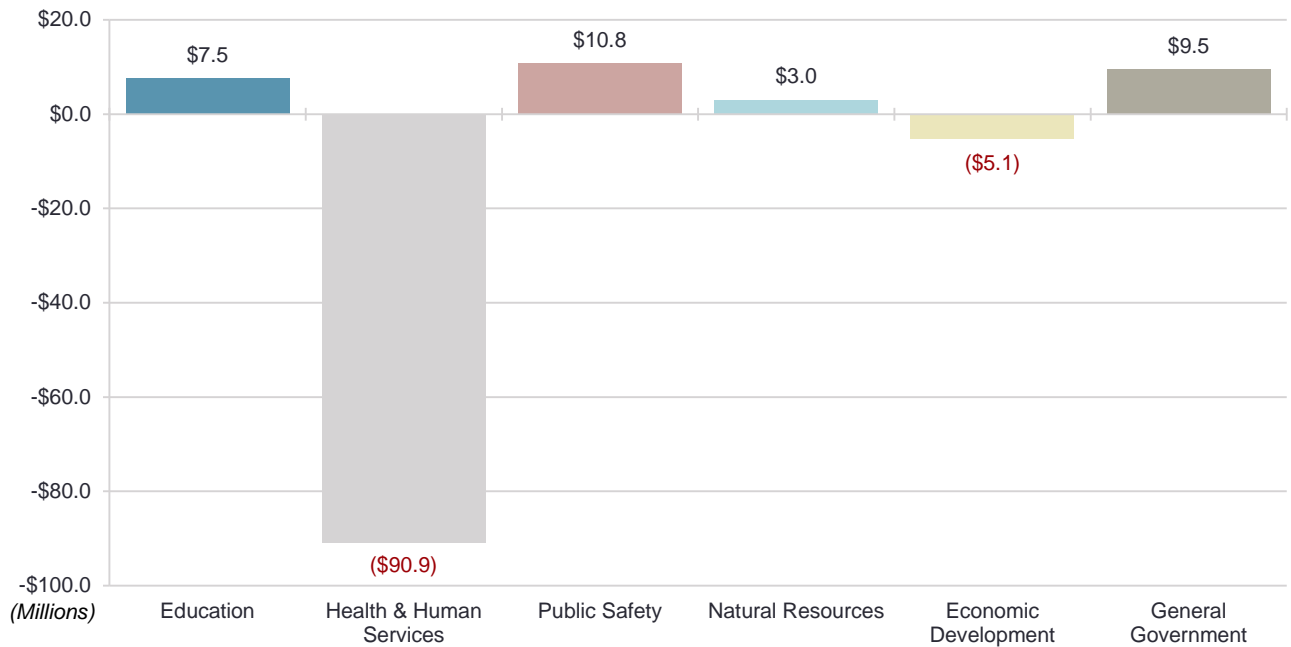
DEPT TOTAL FUND REVISED EXEC BUDGET - APPROP COMPARISON

Goal - Department	FY 18 Approp.	FY 19 Recom.	Amt. Change	% Change	FY 19 Approp.	Amt. Change	% Change
Education							
Public Schools	2,376,238,400	2,462,295,700	86,057,300	3.62%	2,460,615,100	84,376,700	3.55%
Agr. Research/Extension	36,957,000	37,000,800	43,800	0.12%	37,000,800	43,800	0.12%
Career Technical Educ.	74,754,900	75,258,800	503,900	0.67%	75,963,200	1,208,300	1.62%
College & Universities	564,958,700	574,630,200	9,671,500	1.71%	576,786,400	11,827,700	2.09%
Community Colleges	121,574,700	133,557,200	11,982,500	9.86%	134,249,900	12,675,200	10.43%
Educ., Office of State Board	9,036,500	10,115,200	1,078,700	11.94%	15,961,200	6,924,700	76.63%
Health Educ. Programs	15,905,800	18,250,200	2,344,400	14.74%	19,035,500	3,129,700	19.68%
Public Broadcasting	9,633,100	9,448,600	(184,500)	(1.92%)	9,448,600	(184,500)	(1.92%)
Special Programs	19,686,600	24,625,300	4,938,700	25.09%	23,366,800	3,680,200	18.69%
Super. of Public Instruction	38,818,000	39,451,800	633,800	1.63%	39,663,000	845,000	2.18%
Vocational Rehab.	28,175,900	28,257,400	81,500	0.29%	28,306,100	130,200	0.46%
Total Education	3,295,739,600	3,412,891,200	117,151,600	3.55%	3,420,396,600	124,657,000	3.78%
Health and Human Services							
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	3,145,214,900	284,419,600	9.94%	3,053,280,000	192,484,700	6.73%
Public Health Districts	58,330,900	59,664,800	1,333,900	2.29%	59,696,800	1,365,900	2.34%
State Independent Living Council	741,100	697,800	(43,300)	(5.84%)	697,800	(43,300)	(5.84%)
Total Health and Human	2,940,366,800	3,218,077,200	277,710,400	9.44%	3,126,174,300	185,807,500	6.32%
Public Safety							
Correction, Dept. of	256,835,200	274,578,000	17,742,800	6.91%	285,829,000	28,993,800	11.29%
Judicial Branch	72,364,100	74,105,700	1,741,600	2.41%	73,741,900	1,377,800	1.90%
Juvenile Corrections, Dept. of	52,776,400	52,139,600	(636,800)	(1.21%)	52,104,200	(672,200)	(1.27%)
Police, Idaho State	78,110,200	84,149,000	6,038,800	7.73%	84,142,600	6,032,400	7.72%
Total Public Safety	460,085,900	484,972,300	24,886,400	5.41%	495,817,700	35,731,800	7.77%
Natural Resources							
Environmental Quality, Dept. of	67,899,900	66,420,100	(1,479,800)	(2.18%)	66,960,100	(939,800)	(1.38%)
Fish & Game, Dept. of	108,085,100	110,469,300	2,384,200	2.21%	112,704,300	4,619,200	4.27%
Lands, Dept. of	55,487,700	60,060,000	4,572,300	8.24%	60,085,500	4,597,800	8.29%
Parks & Rec., Dept. of	43,520,700	45,502,000	1,981,300	4.55%	45,529,900	2,009,200	4.62%
Water Resources, Dept. of	26,612,900	26,261,200	(351,700)	(1.32%)	26,461,800	(151,100)	(0.57%)
Total Natural Resources	301,606,300	308,712,600	7,106,300	2.36%	311,741,600	10,135,300	3.36%
Economic Development							
Agriculture, Dept. of	48,633,100	48,739,700	106,600	0.22%	48,739,700	106,600	0.22%
Commerce, Dept. of	38,829,600	42,314,000	3,484,400	8.97%	42,314,000	3,484,400	8.97%
Finance, Dept. of	8,355,300	8,648,100	292,800	3.50%	8,648,100	292,800	3.50%
Industrial Commission	16,853,000	17,181,100	328,100	1.95%	17,481,100	628,100	3.73%
Insurance, Dept. of	9,690,600	10,209,400	518,800	5.35%	10,209,400	518,800	5.35%
Labor, Dept. of	369,685,700	360,176,300	(9,509,400)	(2.57%)	360,176,300	(9,509,400)	(2.57%)
Public Util. Comm.	6,572,800	6,682,600	109,800	1.67%	6,682,600	109,800	1.67%
Self-Governing Agencies	102,475,400	92,371,800	(10,103,600)	(9.86%)	92,448,400	(10,027,000)	(9.78%)
Transportation Dept.	665,206,400	705,209,600	40,003,200	6.01%	700,814,600	35,608,200	5.35%
Total Economic Development	1,266,301,900	1,291,532,600	25,230,700	1.99%	1,287,514,200	21,212,300	1.68%
General Government							
Administration, Dept. of	42,567,800	37,817,200	(4,750,600)	(11.16%)	37,917,200	(4,650,600)	(10.93%)
Capital Budget	71,425,700	67,772,000	(3,653,700)	(5.12%)	77,772,000	6,346,300	8.89%
Attorney General	24,714,400	25,216,000	501,600	2.03%	25,318,600	604,200	2.44%
Controller, State	16,158,600	18,811,500	2,652,900	16.42%	18,817,700	2,659,100	16.46%
Governor, Office of the	2,348,100	2,211,200	(136,900)	(5.83%)	2,428,500	80,400	3.42%
Governor, Executive Office	170,820,000	199,599,400	28,779,400	16.85%	198,696,300	27,876,300	16.32%
Legislative Branch	15,949,700	15,566,200	(383,500)	(2.40%)	15,716,200	(233,500)	(1.46%)
Lieutenant Governor	172,900	175,100	2,200	1.27%	177,600	4,700	2.72%
Rev & Tax, Dept. of	43,987,900	44,358,800	370,900	0.84%	44,358,800	370,900	0.84%
Secretary of State	3,220,800	5,150,000	1,929,200	59.90%	4,970,000	1,749,200	54.31%
Treasurer, State	6,895,000	4,232,100	(2,662,900)	(38.62%)	4,238,300	(2,656,700)	(38.53%)
Total General Government	398,260,900	420,909,500	22,648,600	5.69%	430,411,200	32,150,300	8.07%
State Totals:	8,662,361,400	9,137,095,400	474,734,000	5.48%	9,072,055,600	409,694,200	4.73%

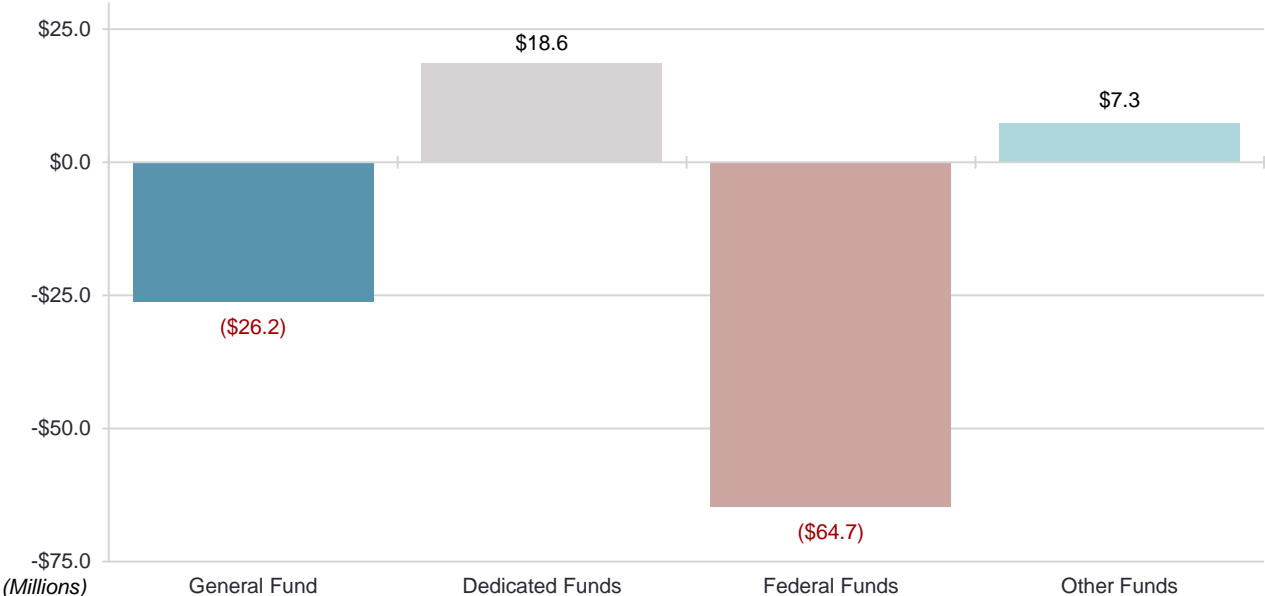
General Fund Appropriation Compared to Recommendation



Total Fund Appropriation Compared to Recommendation



Appropriation Compared to Recommendation by Fund Type



DEPARTMENT COMPONENTS OF FY 2019 GENERAL FUND APPROPRIATION

Goal - Department	FY 2019 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annual-izations
Education						
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	100,000	(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
Total Education	2,163,987,700	(5,775,800)	566,200	525,500	198,100	1,000
Health and Human Services						
Catastrophic Health Care	10,000,000	0	0	0	(300)	0
Health & Welfare, Dept. of	712,909,500	(1,679,700)	100,000	1,270,400	231,700	2,621,600
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
Total Health and Human	732,465,900	(1,845,800)	109,300	1,270,400	238,100	2,621,600
Public Safety						
Correction, Dept. of	223,225,500	(2,549,600)	251,000	823,200	(99,500)	14,800
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
Total Public Safety	336,347,200	(3,785,400)	251,500	3,789,800	(13,800)	54,400
Natural Resources						
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
Total Natural Resources	47,006,900	(531,200)	49,600	1,666,600	196,500	0
Economic Development						
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
Industrial Commission	0	0	0	0	0	0
Labor, Dept. of	341,200	(5,700)	0	0	0	0
Self-Governing Agencies	17,668,100	(143,700)	21,200	183,000	(18,500)	313,500
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	38,158,300	(304,300)	21,600	226,700	20,700	313,500
General Government						
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
Total General Government	113,598,300	(1,187,000)	700	955,400	168,800	4,500
State Totals:	3,431,564,300	(13,429,500)	998,900	8,434,400	808,400	2,995,000

DEPARTMENT COMPONENTS OF FY 2019 GENERAL FUND APPROPRIATION

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2019 Total Approp.
Education					
Public Schools	7,113,900	68,087,400	(3,276,000)	30,441,000	1,785,265,900
Agr. Research/Extension	694,000	0	0	0	31,307,100
Career Technical Educ.	1,052,600	0	0	2,047,600	66,397,900
College & Universities	6,358,800	2,502,400	0	4,874,900	295,763,200
Community Colleges	766,700	795,300	0	5,706,500	46,126,600
Educ., Office of State Board	64,900	0	0	879,800	6,374,900
Health Educ. Programs	79,200	0	0	2,752,300	18,714,500
Public Broadcasting	111,100	0	0	76,500	2,585,300
Special Programs	96,100	0	0	3,741,500	19,242,200
Super. of Public Instruction	160,500	0	0	595,000	14,909,800
Vocational Rehab.	62,300	0	0	48,700	8,648,300
Total Education	16,560,100	71,385,100	(3,276,000)	51,163,800	2,295,335,700
Health and Human Services					
Catastrophic Health Care	0	0	0	0	9,999,700
Health & Welfare, Dept. of	2,295,200	38,670,400	(375,500)	9,194,500	765,238,100
Public Health Districts	196,300	0	0	32,000	9,421,600
State Independent Living Council	2,800	0	0	7,900	223,700
Total Health and Human	2,494,300	38,670,400	(375,500)	9,234,400	784,883,100
Public Safety					
Correction, Dept. of	2,989,000	0	0	16,084,200	240,738,600
Judicial Branch	297,800	0	0	1,389,900	47,055,600
Juvenile Corrections, Dept. of	646,800	0	0	98,700	41,771,200
Police, Idaho State	538,800	0	0	3,648,700	32,772,200
Total Public Safety	4,472,400	0	0	21,221,500	362,337,600
Natural Resources					
Environmental Quality, Dept. of	396,600	0	0	715,600	20,461,700
Lands, Dept. of	95,600	0	0	53,300	6,021,400
Parks & Rec., Dept. of	54,800	0	0	0	4,217,700
Water Resources, Dept. of	230,300	0	0	268,300	19,502,100
Total Natural Resources	777,300	0	0	1,037,200	50,202,900
Economic Development					
Agriculture, Dept. of	162,000	0	0	4,300	14,506,100
Commerce, Dept. of	63,300	0	0	0	5,800,900
Industrial Commission	0	0	0	300,000	300,000
Labor, Dept. of	6,700	0	0	0	342,200
Self-Governing Agencies	209,700	0	0	320,300	18,553,600
Transportation Dept.	0	0	0	0	0
Total Economic Development	441,700	0	0	624,600	39,502,800
General Government					
Administration, Dept. of	36,600	0	0	(1,100,700)	6,582,900
Capital Budget	0	0	0	0	0
Attorney General	528,900	0	0	272,900	23,639,800
Controller, State	91,100	0	0	3,006,200	10,951,200
Governor, Office of the	49,900	0	0	35,000	2,403,500
Governor, Executive Office	236,100	0	0	1,987,000	21,776,900
Legislative Branch	150,300	0	0	44,500	12,967,200
Lieutenant Governor	2,300	0	0	4,800	177,600
Rev & Tax, Dept. of	676,400	0	0	242,800	36,763,200
Secretary of State	50,100	0	0	581,800	3,770,000
Treasurer, State	19,800	0	0	6,200	1,430,400
Total General Government	1,841,500	0	0	5,080,500	120,462,700
State Totals:	26,587,300	110,055,500	(3,651,500)	88,362,000	3,652,724,800

DEPT FY 2019 EXECUTIVE BUDGET TO APPROP LINE ITEM COMPARISON

Goal - Department	Positions			General Funds			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
Education									
Public Schools	0.00	0.00	0.00	31,231,200	30,441,000	(790,200)	31,231,200	30,441,000	(790,200)
Agr. Research/Extension	0.00	0.00	0.00	0	0	0	0	0	0
Career Technical Educ.	(7.70)	(2.70)	5.00	1,343,200	2,047,600	704,400	1,525,200	2,229,600	704,400
College & Universities	0.00	16.20	16.20	1,981,700	4,874,900	2,893,200	1,981,700	4,874,900	2,893,200
Community Colleges	0.00	0.00	0.00	5,013,800	5,706,500	692,700	10,809,100	11,501,800	692,700
Educ., Office of State Board	4.00	3.00	(1.00)	1,158,800	879,800	(279,000)	1,158,800	7,004,800	5,846,000
Health Educ. Programs	4.35	4.35	0.00	1,967,000	2,752,300	785,300	1,967,000	2,752,300	785,300
Public Broadcasting	3.00	3.00	0.00	76,500	76,500	0	275,600	275,600	0
Special Programs	0.00	2.46	2.46	5,000,000	3,741,500	(1,258,500)	5,000,000	3,741,500	(1,258,500)
Super. of Public Instruction	1.00	0.00	(1.00)	383,800	595,000	211,200	383,800	595,000	211,200
Vocational Rehab.	1.00	1.50	0.50	0	48,700	48,700	61,500	110,200	48,700
Total Education	5.65	27.81	22.16	48,156,000	51,163,800	3,007,800	54,393,900	63,526,700	9,132,800
Health and Human Services									
Health & Welfare, Dept. of	13.33	8.33	(5.00)	29,767,700	9,194,500	(20,573,200)	143,313,000	58,314,800	(84,998,200)
Public Health Districts	0.00	0.00	0.00	0	32,000	32,000	0	32,000	32,000
State Independent Living	0.00	0.00	0.00	7,900	7,900	0	7,900	7,900	0
Total Health and Human	13.33	8.33	(5.00)	29,775,600	9,234,400	(20,541,200)	143,320,900	58,354,700	(84,966,200)
Public Safety									
Correction, Dept. of	9.00	15.00	6.00	11,053,400	16,084,200	5,030,800	12,744,000	27,432,600	14,688,600
Judicial Branch	2.00	2.00	0.00	5,280,900	1,389,900	(3,891,000)	5,380,900	5,017,100	(363,800)
Juvenile Corrections, Dept. of	1.00	1.00	0.00	134,100	98,700	(35,400)	134,100	98,700	(35,400)
Police, Idaho State	13.00	13.00	0.00	3,648,700	3,648,700	0	5,594,200	5,717,500	123,300
Total Public Safety	25.00	31.00	6.00	20,117,100	21,221,500	1,104,400	23,853,200	38,265,900	14,412,700
Natural Resources									
Environmental Quality, Dept. of	4.00	4.00	0.00	665,600	715,600	50,000	5,946,000	6,486,000	540,000
Fish & Game, Dept. of	0.00	4.00	4.00	0	0	0	4,133,300	6,368,300	2,235,000
Lands, Dept. of	10.00	10.00	0.00	27,800	53,300	25,500	4,948,400	4,973,900	25,500
Parks & Rec., Dept. of	2.00	2.00	0.00	0	0	0	4,381,100	4,381,100	0
Water Resources, Dept. of	2.00	3.00	1.00	254,500	268,300	13,800	254,500	455,100	200,600
Total Natural Resources	18.00	23.00	5.00	947,900	1,037,200	89,300	19,663,300	22,664,400	3,001,100
Economic Development									
Agriculture, Dept. of	10.00	10.00	0.00	4,300	4,300	0	1,157,700	1,157,700	0
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	161,300	161,300	0
Industrial Commission	0.00	0.00	0.00	0	300,000	300,000	11,100	311,100	300,000
Labor, Dept. of	(18.42)	(18.42)	0.00	0	0	0	(9,571,000)	(9,571,000)	0
Public Util. Comm.	0.00	0.00	0.00	0	0	0	11,400	11,400	0
Self-Governing Agencies	9.00	9.00	0.00	95,600	320,300	224,700	2,205,900	2,567,000	361,100
Transportation Dept.	0.00	0.00	0.00	0	0	0	58,548,600	54,153,600	(4,395,000)
Total Economic Development	1.58	1.58	0.00	99,900	624,600	524,700	55,980,400	52,246,500	(3,733,900)
General Government									
Administration, Dept. of	(27.00)	(27.00)	0.00	(1,200,700)	(1,100,700)	100,000	(2,854,300)	(2,754,300)	100,000
Capital Budget	0.00	0.00	0.00	0	0	0	12,114,200	26,457,100	14,342,900
Attorney General	2.00	2.00	0.00	170,300	272,900	102,600	276,300	378,900	102,600
Controller, State	0.00	0.00	0.00	3,000,000	3,006,200	6,200	3,000,000	3,006,200	6,200
Governor, Office of the	(1.00)	(1.00)	0.00	(157,300)	35,000	192,300	(157,300)	60,000	217,300
Governor, Executive Office	100.37	79.37	(21.00)	3,109,000	1,987,000	(1,122,000)	53,415,800	52,512,700	(903,100)
Legislative Branch	0.00	0.00	0.00	44,500	44,500	0	44,500	194,500	150,000
Lieutenant Governor	0.00	0.00	0.00	2,300	4,800	2,500	2,300	4,800	2,500
Rev & Tax, Dept. of	4.00	4.00	0.00	242,800	242,800	0	302,300	302,300	0
Secretary of State	1.00	0.00	(1.00)	1,961,800	581,800	(1,380,000)	1,961,800	1,781,800	(180,000)
Treasurer, State	0.00	0.00	0.00	0	6,200	6,200	0	6,200	6,200
Total General Government	79.37	57.37	(22.00)	7,172,700	5,080,500	(2,092,200)	68,105,600	81,950,200	13,844,600
State Totals:	142.93	149.09	6.16	106,269,200	88,362,000	(17,907,200)	365,317,300	317,008,400	(48,308,900)

DEPT FULL-TIME EQUIVALENT POSITIONS EXEC BUDGET - APPROP COMP

Goal - Department	FY 2017 Actual	FY 2018 Estimate		FY 2019 Appropriation		FY 2018 - FY 2019 Change	
		Recom.	Approp.	Recom.	Approp.	Recom.	Approp.
Education							
Public Schools	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	0.00	0.00
Agr. Research/Extension	297.01	320.34	320.34	320.34	320.34	0.00	0.00
Career Technical Educ.	569.46	574.39	574.39	575.26	580.26	0.87	5.87
College & Universities	4,414.24	4,664.60	4,664.60	4,664.60	4,680.80	0.00	16.20
Community Colleges	996.63	1,010.63	1,010.63	1,010.63	1,010.63	0.00	0.00
Educ., Office of State Board	28.75	31.25	31.25	35.25	34.25	4.00	3.00
Health Educ. Programs	24.80	25.80	25.80	30.15	30.15	4.35	4.35
Public Broadcasting	64.48	65.48	65.48	68.48	68.48	3.00	3.00
Special Programs	42.13	43.13	43.13	43.13	45.59	0.00	2.46
Super. of Public Instruction	142.00	142.00	142.00	143.00	142.00	1.00	0.00
Vocational Rehab.	152.50	152.50	152.50	153.50	154.00	1.00	1.50
Total Education	30,328.68	30,626.80	30,626.80	30,641.02	30,663.18	14.22	36.38
Health and Human Services							
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	2,892.43	2,918.38	2,918.38	2,931.71	2,922.71	13.33	4.33
Public Health Districts	634.96	627.39	627.39	627.39	627.39	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Total Health and Human Services	3,531.39	3,549.77	3,549.77	3,563.10	3,554.10	13.33	4.33
Public Safety							
Correction, Dept. of	2,046.85	2,071.85	2,065.85	2,080.85	2,080.85	9.00	15.00
Judicial Branch	322.00	351.00	351.00	353.00	353.00	2.00	2.00
Juvenile Corrections, Dept. of	412.00	413.00	413.00	414.00	414.00	1.00	1.00
Police, Idaho State	575.85	588.85	588.85	600.85	600.85	12.00	12.00
Total Public Safety	3,356.70	3,424.70	3,418.70	3,448.70	3,448.70	24.00	30.00
Natural Resources							
Environmental Quality, Dept. of	372.00	382.00	382.00	386.00	386.00	4.00	4.00
Fish & Game, Dept. of	558.00	565.00	565.00	565.00	569.00	0.00	4.00
Lands, Dept. of	297.80	315.85	315.85	324.85	324.85	9.00	9.00
Parks & Rec., Dept. of	164.69	170.44	170.44	172.44	172.44	2.00	2.00
Water Resources, Dept. of	155.00	160.00	160.00	162.00	163.00	2.00	3.00
Total Natural Resources	1,547.49	1,593.29	1,593.29	1,610.29	1,615.29	17.00	22.00
Economic Development							
Agriculture, Dept. of	224.95	236.95	236.95	242.95	242.95	6.00	6.00
Commerce, Dept. of	43.00	43.00	43.00	43.00	43.00	0.00	0.00
Finance, Dept. of	64.00	66.00	66.00	67.00	67.00	1.00	1.00
Industrial Commission	138.25	138.25	138.25	138.25	138.25	0.00	0.00
Insurance, Dept. of	73.50	76.50	76.50	76.50	76.50	0.00	0.00
Labor, Dept. of	700.00	700.00	700.00	681.58	681.58	(18.42)	(18.42)
Public Util. Comm.	52.00	52.00	52.00	52.00	52.00	0.00	0.00
Self-Governing Agencies	744.70	773.70	773.70	782.70	782.70	9.00	9.00
Transportation Dept.	1,678.00	1,648.00	1,648.00	1,648.00	1,648.00	0.00	0.00
Total Economic Development	3,718.40	3,734.40	3,734.40	3,731.98	3,731.98	(2.42)	(2.42)
General Government							
Administration, Dept. of	138.00	140.00	140.00	113.00	113.00	(27.00)	(27.00)
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	205.60	208.60	208.60	210.60	210.60	2.00	2.00
Controller, State	95.00	95.00	95.00	95.00	95.00	0.00	0.00
Governor, Office of the	22.00	22.00	22.00	21.00	21.00	(1.00)	(1.00)
Governor, Executive Office	727.55	753.55	753.55	853.92	832.92	100.37	79.37
Legislative Branch	77.00	78.00	78.00	78.00	78.00	0.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Rev & Tax, Dept. of	456.00	460.00	460.00	464.00	464.00	4.00	4.00
Secretary of State	28.00	29.00	29.00	30.00	29.00	1.00	0.00
Treasurer, State	26.00	26.00	26.00	26.00	26.00	0.00	0.00
Total General Government	1,778.15	1,815.15	1,815.15	1,894.52	1,872.52	79.37	57.37
State Totals	44,260.81	44,744.11	44,738.11	44,889.61	44,885.77	145.50	147.66

General Fund Expenditure Limitation (Idaho Code 67-6803)

(Thousands)

Fiscal Year	Economic Estimates Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. Less One-Time Money in App. (See Note)	Adj. Limit Minus the Ongoing Gen. Fund Approp.
2000	27,600,000	5.3333%	1,471,991	-	-	6.04642%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324	-	-	6.04642%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989	-	-	6.04642%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989	-	-	6.04642%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655	-	-	6.04642%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987	-	-	6.04642%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653	-	-	6.04642%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.56965%	6.61607%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317	-	-	6.61607%	3,182,329	2,764,587	417,742
2009	51,072,000	5.3333%	2,723,823	-	-	6.61607%	3,378,958	2,869,432	509,526
2010	50,464,000	5.3333%	2,691,397	-	-	6.61607%	3,338,733	2,499,341	839,392
2011	51,600,000	5.3333%	2,751,983	-	-	6.61607%	3,413,891	2,378,093	1,035,798
2012	53,300,000	5.3333%	2,842,649	-	-	6.61607%	3,526,364	2,525,754	1,000,610
2013	54,100,000	5.3333%	2,885,315	-	-	6.61607%	3,579,293	2,694,677	884,616
2014	57,240,000	5.3333%	3,052,781	-	-	6.61607%	3,787,037	2,727,980	1,059,057
2015	60,520,000	5.3333%	3,227,713	-	-	6.61607%	4,004,044	2,888,177	1,115,867
2016	62,888,280	5.3333%	3,354,021	-	-	6.61607%	4,160,731	3,038,670	1,122,061
2017	65,703,377	5.3333%	3,504,158	-	-	6.61607%	4,346,980	3,235,276	1,111,704
2018	70,459,113	5.3333%	3,757,796	-	-	6.61607%	4,661,623	3,424,700	1,236,923
2019	74,354,626	5.3333%	3,965,555	-	-	6.61607%	4,919,353	3,644,502	1,274,851

EXPLANATION OF EXPENDITURE ADJUSTMENTS: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government and when funds provided by the federal government to the state are eliminated or significantly reduced. The following adjustments have been made under these circumstances:

FY 2007 (special session) - The Legislature appropriated \$250.6 million for Public Schools to replace local maintenance and operations property tax levies.

NOTE: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995 and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

Budget Stabilization Fund (Idaho Code 57-814 and 57-814A)

Fiscal Year	Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
2000	December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
2000	February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
2001	July 2000 American Trucking Assoc. Settlement Repaid (\$17 M) (HB 819)	-	36,030,200	1.98%
2001	July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
2001	Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
2002	Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
2002	Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
2002	February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,000	2.68%
2003	July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
2003	May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	-	0.00%
2004	July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	-	-	0.00%
2005	July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
2005	May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
2006	July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
2006	February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
2007	July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	July 2008 - June 2009 transfer to the General Fund (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	July 2009 - June 2010 transfer to the GF (IC 57-814) (SB 1227, HB 372)***	(97,404,600)	30,820,000	1.25%
2011	July 2010 - June 2011 transfer to the General Fund (SB 1445) & Approp.	(30,720,400)	99,600	0.00%
2012	December 2011 Secretary of State Reversion	128,000	227,600	0.01%
2012	July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814)	23,641,400	23,869,000	0.98%
2013	July 2012 - June 2013 transfer from FY 2013 General Fund (IC 57-814)	25,877,100	49,746,100	1.92%
2013	July 2012 - June 2013 additional year-end transfer (HB 345)	85,392,200	135,138,300	5.22%
2014	July 2013 - June 2014 transfer from FY 2014 General Fund (IC 57-814)	2,375,800	137,514,100	5.00%
2014	June 2013 - Additional year-end transfer from General Fund (HB 635)	24,000,000	161,514,100	5.87%
2015	July 2014 - June 2015 transfer from FY 2015 General Fund (IC 57-814)	28,154,300	189,668,400	6.74%
2015	July 2015 - Surplus eliminator (HB 312)	54,152,500	243,820,900	8.66%
2016	July 2015 - June 2016 transfer from FY 2016 General Fund (IC 57-814)	15,623,400	259,444,300	8.49%
2017	July 2016 - June 2017 transfer from FY 2017 General Fund (IC 57-814)	59,301,100	318,745,400	10.01%
2018	Est. July 2017 - June 2018 transfer from FY 2018 General Fund (IC 57-814)****	19,615,000	338,360,400	9.81%
2019	Est. July 2018 - June 2019 transfer from FY 2019 General Fund (IC 57-814)	-	338,360,400	9.36%

* Idaho Code Section 57-814(2)(b) limits the total amount in the Budget Stabilization Fund to no more than 10% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001. SB 1408 (2014) shifted the limit to 10% starting in FY 2015.

** SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

*** SB 1227 authorized \$58.5 million transferred to balance FY 2010 year end; \$37.4 million transferred to General Fund agencies to help offset personnel costs reductions; and HB 372 authorized the transfer of \$1.5 million to the Secretary of State for election costs.

**** Based on DFM revenue forecast

FY 2019 Capital Budget – Permanent Building Fund

	PBFAC's Request	Governor's Recomm.	Appropriation
Revenue			
Beginning Balance	1,784,776	1,784,776	1,784,776
Income Tax Filing Fees (\$10 per return)	7,809,305	7,809,305	7,809,305
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	5,000,000	5,000,000	5,000,000
Beer Tax (33% of net collections)	1,384,489	1,384,489	1,384,489
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	18,562,500	18,562,500	18,562,500
Budget Stabilization Fund Interest Earnings	4,267,923	4,267,923	4,267,923
Capitol Mall Parking Proceeds	250,000	250,000	250,000
Other Revenue (idle funds interest earnings)	1,004,231	1,004,231	1,004,231
Transfer in from the General Fund - FY 2019	-	44,114,200	44,114,200
Transfer in from Other Funds	-	-	-
Subtotal	\$45,063,224	\$89,177,424	\$89,177,424
Operating Expenditures			
Public Works Operating Budget	2,793,900	2,793,900	2,793,900
Existing PBF Bond Payments	6,874,000	6,874,000	6,874,000
Public Officials' Capitol Mall Facilities	1,737,500	1,737,500	1,737,500
Subtotal	\$11,405,400	\$11,405,400	\$11,405,400
Maintenance Projects			
New Alteration and Repair Projects	28,907,800	53,907,800	49,564,900
Americans with Disabilities Act Compliance Projects	1,300,000	1,300,000	1,300,000
Asbestos Abatement Projects	200,000	200,000	200,000
Capitol Mall Maintenance	250,000	250,000	250,000
Subtotal	\$30,657,800	\$55,657,800	\$51,314,900
Construction Projects			
Idaho Department of Correction Wastewater Project	1,220,000	1,220,000	1,220,000
College of Southern Idaho Canyon Building Remodel	830,000	830,000	830,000
Military Division - Morale, Welfare, and Recreation Facility	250,000	250,000	250,000
Public Safety Communications - New Communications Site	700,000	700,000	700,000
College of Western Idaho Health Sciences Building	-	10,000,000	10,000,000
Idaho Department of Correction Community Reentry Center	-	9,114,200	9,114,200
University of Idaho Nuclear Seed Potato Facility	-	-	3,000,000
Idaho Department of Correction Facility Expansions	-	-	1,342,900
Subtotal	\$3,000,000	\$22,114,200	\$26,457,100
Total FY 2017 Permanent Building Fund Capital Budget	\$33,657,800	\$77,772,000	\$77,772,000
Projected Ending Fund Balance	\$24	\$24	\$24