

Summary Tables and Graphs

FY 2020 General Fund Budget Summary

Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	97,647,500	97,647,500
FY 2020 General Fund Revenue (8.2% Growth Rate)	4,057,429,900	-	4,057,429,900
Legislation with a Revenue Impact	(4,975,600)	-	(4,975,600)
Total Funds Available	\$4,052,454,300	\$97,647,500	\$4,150,101,800
Transfers and Disbursements			
Transfer to Wolf Control Fund	-	(200,000)	(200,000)
Transfer to Permanent Building Fund	-	(21,504,800)	(21,504,800)
Transfer to Public Education Stabilization Fund	-	(8,600,000)	(8,600,000)
Transfer to Democracy Fund	-	(161,500)	(161,500)
Transfer to STEM Education Fund	-	(1,000,000)	(1,000,000)
Transfer to Technology Stabilization Fund	-	(14,713,500)	(14,713,500)
Transfer to Public Defense Fund	-	(11,000,000)	(11,000,000)
Transfer to Peace Officers Standards and Training Fund	-	(1,030,800)	(1,030,800)
Transfer to Disaster Emergency Fund	-	(2,000,000)	(2,000,000)
Transfer to Fire Suppression Fund	-	(20,000,000)	(20,000,000)
Total Transfers and Disbursements	-	\$(80,210,600)	\$(80,210,600)
Total Funds Available	\$4,052,454,300	\$17,436,900	\$4,069,891,200
Maintenance Expenditures			
Base			
Prior-Year Ongoing Appropriations	3,670,198,400	-	3,670,198,400
Base Adjustments	-	-	-
Projected FY 2019 Base	3,670,198,400	-	3,670,198,400
Employee Salaries			
3% CEC Increase - All Departments	20,373,200	-	20,373,200
3% Salary Increase - Public Schools	7,444,700	-	7,444,700
Total Employee Salaries	27,817,900	-	27,817,900
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	1,341,800	-	1,341,800
Inflationary Adjustments	951,600	-	951,600
Repair and Replacement Items	-	8,532,800	8,532,800
Interagency Adjustments	2,775,900	-	2,775,900
Annualization of FY 2019 Supplementals	2,718,200	-	2,718,200
Nondiscretionary Adjustments	49,219,500	10,151,200	59,370,700
Other Adjustments	(4,795,200)	-	(4,795,200)
Total Maintenance of Effort	52,211,800	18,684,000	70,895,800
Maintenance of Effort - Public Schools			
Nondiscretionary Adjustments - Public Schools	72,516,900	-	72,516,900
Total Maintenance Expenditures	3,822,745,000	18,684,000	3,841,429,000
Total Funds Available	\$229,709,300	\$(1,247,100)	\$228,462,200
Enhancements			
Line Items - All Departments Except Public Schools	22,869,100	8,191,700	31,060,800
Line Items - Public Schools	24,813,400	-	24,813,400
Total Line items	\$47,682,500	\$8,191,700	\$55,874,200
Projected Ending Balance	\$182,026,800	\$(9,438,800)	\$172,588,000

DEPARTMENT FY 2020 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	57,656,700	24,813,400	(32,843,300)	57,656,700	24,813,400	(32,843,300)
Agr. Research/Extension	8.14	2.57	(5.57)	1,147,200	311,800	(835,400)	1,147,200	311,800	(835,400)
Career Technical Educ.	5.00	2.00	(3.00)	5,191,800	1,079,800	(4,112,000)	5,991,800	1,883,500	(4,108,300)
College & Universities	6.36	0.00	(6.36)	15,684,800	1,037,800	(14,647,000)	15,684,800	1,037,800	(14,647,000)
Community Colleges	1.12	0.00	(1.12)	4,226,500	417,400	(3,809,100)	4,281,500	472,400	(3,809,100)
Educ., Office of State Board	4.00	1.00	(3.00)	627,800	491,400	(136,400)	627,800	494,100	(133,700)
Health Educ. Programs	6.00	2.00	(4.00)	3,040,000	1,771,000	(1,269,000)	3,040,000	1,771,000	(1,269,000)
Public Broadcasting	2.00	1.00	(1.00)	148,600	0	(148,600)	198,000	121,700	(76,300)
Special Programs	3.44	1.00	(2.44)	2,936,800	7,122,600	4,185,800	4,336,800	8,522,600	4,185,800
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	12,800	12,800
Vocational Rehab.	0.00	(5.00)	(5.00)	8,000	58,500	50,500	8,000	5,200	(2,800)
Total Education	36.06	4.57	(31.49)	90,668,200	37,103,700	(53,564,500)	92,972,600	39,446,300	(53,526,300)
Health and Human Services									
Catastrophic Health Care	0.00	0.00	0.00	10,000,000	5,000,000	(5,000,000)	10,000,000	5,000,000	(5,000,000)
Health & Welfare, Dept. of	20.00	12.00	(8.00)	18,690,500	7,694,800	(10,995,700)	61,950,600	234,662,500	172,711,900
Public Health Districts	0.00	0.00	0.00	120,100	119,400	(700)	120,100	168,800	48,700
State Independent Living	0.00	0.00	0.00	0	1,400	1,400	0	4,800	4,800
Total Health and Human	20.00	12.00	(8.00)	28,810,600	12,815,600	(15,995,000)	72,070,700	239,836,100	167,765,400
Public Safety									
Correction, Dept. of	61.00	22.00	(39.00)	31,148,100	2,415,900	(28,732,200)	36,143,000	12,618,200	(23,524,800)
Judicial Branch	7.00	7.00	0.00	3,161,100	3,681,700	520,600	3,161,100	3,699,800	538,700
Juvenile Corrections, Dept. of	3.00	0.00	(3.00)	601,900	268,000	(333,900)	601,900	306,700	(295,200)
Police, Idaho State	17.00	7.00	(10.00)	5,224,600	1,517,400	(3,707,200)	6,500,400	3,852,600	(2,647,800)
Total Public Safety	88.00	36.00	(52.00)	40,135,700	7,883,000	(32,252,700)	46,406,400	20,477,300	(25,929,100)
Natural Resources									
Environmental Quality, Dept. of	3.00	3.00	0.00	1,504,800	1,520,900	16,100	716,200	763,000	46,800
Fish & Game, Dept. of	0.00	0.00	0.00	0	0	0	15,059,200	15,111,400	52,200
Lands, Dept. of	2.67	1.67	(1.00)	22,600	177,000	154,400	1,664,800	898,900	(765,900)
Parks & Rec., Dept. of	1.75	1.75	0.00	0	0	0	2,113,300	2,086,400	(26,900)
Water Resources, Dept. of	0.00	0.00	0.00	401,300	46,700	(354,600)	406,300	390,100	(16,200)
Total Natural Resources	7.42	6.42	(1.00)	1,928,700	1,744,600	(184,100)	19,959,800	19,249,800	(710,000)
Economic Development									
Agriculture, Dept. of	3.25	3.00	(0.25)	349,500	67,000	(282,500)	718,400	476,600	(241,800)
Commerce, Dept. of	0.00	0.00	0.00	0	15,100	15,100	0	39,400	39,400
Finance, Dept. of	0.00	(2.00)	(2.00)	0	0	0	441,000	441,700	700
Industrial Commission	2.00	(6.00)	(8.00)	0	0	0	664,600	366,800	(297,800)
Insurance, Dept. of	0.00	(5.00)	(5.00)	0	0	0	0	(245,200)	(245,200)
Labor, Dept. of	0.00	0.00	0.00	0	0	0	426,000	4,794,700	4,368,700
Public Util. Comm.	0.00	(3.00)	(3.00)	0	0	0	0	(172,500)	(172,500)
Self-Governing Agencies	14.80	3.30	(11.50)	7,301,100	(4,748,400)	(12,049,500)	53,143,700	51,716,800	(1,426,900)
Transportation Dept.	0.00	0.00	0.00	0	0	0	71,776,900	71,924,500	147,600
Total Economic Development	20.05	(9.70)	(29.75)	7,650,600	(4,666,300)	(12,316,900)	127,170,600	129,342,800	2,172,200
General Government									
Administration, Dept. of	11.00	11.00	0.00	0	0	0	8,534,800	8,238,800	(296,000)
Capital Budget	0.00	0.00	0.00	0	0	0	9,830,000	31,334,800	21,504,800
Attorney General	5.50	4.50	(1.00)	283,000	113,500	(169,500)	677,500	589,500	(88,000)
Controller, State	0.00	0.00	0.00	0	0	0	0	8,100	8,100
Governor, Office of the	0.00	0.00	0.00	0	13,100	13,100	0	24,000	24,000
Governor, Executive Office	31.00	64.00	33.00	4,438,900	520,400	(3,918,500)	15,382,600	16,057,600	675,000
Legislative Branch	0.00	0.00	0.00	28,400	28,400	0	30,800	37,400	6,600
Lieutenant Governor	0.00	0.00	0.00	0	1,400	1,400	0	2,600	2,600
Rev & Tax, Dept. of	12.00	(12.00)	(24.00)	765,400	141,200	(624,200)	1,002,600	298,500	(704,100)
Secretary of State	2.00	1.00	(1.00)	382,600	175,600	(207,000)	382,600	178,400	(204,200)
Treasurer, State	0.00	0.00	0.00	0	0	0	7,507,800	2,100	(7,505,700)
Total General Government	61.50	68.50	7.00	5,898,300	993,600	(4,904,700)	43,348,700	56,771,800	13,423,100
State Totals:	233.03	17.79	(115.24)	175,092,100	55,874,200	(119,217,900)	401,928,800	505,124,100	103,195,300

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2020 GENERAL FUND RECOMMENDATION

Goal - Department	FY 2020 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annual-izations
Education						
Public Schools	1,784,216,300	6,188,400	0	119,100	0	0
Agr. Research/Extension	31,179,200	(195,100)	0	140,000	0	0
Career Technical Educ.	65,566,400	(219,600)	0	629,500	25,500	0
College & Universities	294,509,000	(1,632,600)	0	0	106,200	0
Community Colleges	45,525,600	(129,600)	0	0	0	0
Educ., Office of State Board	6,075,400	(20,200)	28,100	12,600	186,100	0
Health Educ. Programs	19,002,000	(17,800)	411,600	7,000	0	0
Public Broadcasting	2,482,300	(5,400)	48,700	0	14,400	0
Special Programs	19,238,500	(27,200)	0	34,900	0	0
Super. of Public Instruction	14,850,700	(18,700)	0	0	25,200	6,200
Vocational Rehab.	8,621,300	(14,100)	1,800	20,100	5,800	0
Total Education	2,291,266,700	3,908,100	490,200	963,200	363,200	6,200
Health and Human Services						
Catastrophic Health Care	9,999,700	0	0	0	800	0
Health & Welfare, Dept. of	795,089,200	(569,700)	116,500	1,523,800	592,100	2,592,500
Public Health Districts	9,421,600	(56,300)	7,200	0	16,900	0
State Independent Living Council	223,700	(900)	500	0	0	0
Total Health and Human	814,734,200	(626,900)	124,200	1,523,800	609,800	2,592,500
Public Safety						
Correction, Dept. of	241,914,000	(1,004,800)	226,700	2,030,300	831,300	0
Judicial Branch	46,934,300	(52,100)	0	0	(26,100)	42,300
Juvenile Corrections, Dept. of	41,770,000	(219,000)	0	26,000	49,900	0
Police, Idaho State	27,410,600	(120,200)	600	1,874,900	31,100	0
Total Public Safety	358,028,900	(1,396,100)	227,300	3,931,200	886,200	42,300
Natural Resources						
Environmental Quality, Dept. of	20,023,900	(69,600)	0	310,700	206,600	0
Lands, Dept. of	5,916,700	(29,600)	600	130,300	500	0
Parks & Rec., Dept. of	3,352,700	(20,700)	0	600,000	21,800	0
Water Resources, Dept. of	19,025,900	(44,100)	60,900	165,000	89,100	0
Total Natural Resources	48,319,200	(164,000)	61,500	1,206,000	318,000	0
Economic Development						
Agriculture, Dept. of	14,469,200	(36,200)	400	26,600	41,600	0
Commerce, Dept. of	5,794,100	(12,200)	0	0	20,800	0
Industrial Commission	300,000	0	0	0	0	0
Labor, Dept. of	342,200	(2,000)	0	0	0	0
Self-Governing Agencies	18,168,400	(42,100)	6,100	116,100	42,600	0
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	39,073,900	(92,500)	6,500	142,700	105,000	0
General Government						
Administration, Dept. of	6,482,900	(7,800)	0	0	296,100	0
Capital Budget	0	0	0	0	0	0
Attorney General	23,288,500	(36,800)	0	258,400	(1,500)	6,100
Controller, State	10,923,900	(11,600)	0	30,800	(38,300)	6,200
Governor, Office of the	2,203,500	(5,200)	0	0	3,600	7,300
Governor, Executive Office	21,394,100	(41,100)	200	342,900	35,600	0
Legislative Branch	12,958,900	(12,100)	0	14,400	1,900	0
Lieutenant Governor	176,900	(800)	0	0	300	2,500
Rev & Tax, Dept. of	36,454,000	(160,600)	41,700	119,400	217,000	42,700
Secretary of State	3,462,400	(9,800)	0	0	(23,800)	6,200
Treasurer, State	1,430,400	(1,000)	0	0	2,800	6,200
Total General Government	118,775,500	(286,800)	41,900	765,900	493,700	77,200
State Totals:	3,670,198,400	1,341,800	951,600	8,532,800	2,775,900	2,718,200

DEPARTMENT COMPONENTS OF FY 2020 GENERAL FUND RECOMMENDATION

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2020 Total Gov's Rec.
Education					
Public Schools	7,444,700	72,516,900	(3,934,400)	24,813,400	1,891,364,400
Agr. Research/Extension	733,600	0	0	311,800	32,169,500
Career Technical Educ.	1,091,100	0	0	1,079,800	68,172,700
College & Universities	6,574,500	3,685,800	0	1,037,800	304,280,700
Community Colleges	933,800	621,000	0	417,400	47,368,200
Educ., Office of State Board	73,700	0	0	491,400	6,847,100
Health Educ. Programs	106,300	0	0	1,771,000	21,280,100
Public Broadcasting	92,400	0	0	0	2,632,400
Special Programs	103,300	0	0	7,122,600	26,472,100
Super. of Public Instruction	167,100	0	0	0	15,030,500
Vocational Rehab.	65,900	0	0	58,500	8,759,300
Total Education	17,386,400	76,823,700	(3,934,400)	37,103,700	2,424,377,000
Health and Human Services					
Catastrophic Health Care	0	0	0	5,000,000	15,000,500
Health & Welfare, Dept. of	2,354,900	55,063,900	(860,800)	7,694,800	863,597,200
Public Health Districts	201,100	0	0	119,400	9,709,900
State Independent Living Council	3,000	0	0	1,400	227,700
Total Health and Human	2,559,000	55,063,900	(860,800)	12,815,600	888,535,300
Public Safety					
Correction, Dept. of	3,058,700	0	0	2,415,900	249,472,100
Judicial Branch	307,200	0	0	3,681,700	50,887,300
Juvenile Corrections, Dept. of	671,700	0	0	268,000	42,566,600
Police, Idaho State	577,600	0	0	1,517,400	31,292,000
Total Public Safety	4,615,200	0	0	7,883,000	374,218,000
Natural Resources					
Environmental Quality, Dept. of	472,900	0	0	1,520,900	22,465,400
Lands, Dept. of	102,700	0	0	177,000	6,298,200
Parks & Rec., Dept. of	56,900	0	0	0	4,010,700
Water Resources, Dept. of	242,600	0	0	46,700	19,586,100
Total Natural Resources	875,100	0	0	1,744,600	52,360,400
Economic Development					
Agriculture, Dept. of	170,100	0	0	67,000	14,738,700
Commerce, Dept. of	65,400	0	0	15,100	5,883,200
Industrial Commission	0	0	0	0	300,000
Labor, Dept. of	6,900	0	0	0	347,100
Self-Governing Agencies	219,400	0	0	(4,748,400)	13,762,100
Transportation Dept.	0	0	0	0	0
Total Economic Development	461,800	0	0	(4,666,300)	35,031,100
General Government					
Administration, Dept. of	18,600	0	0	0	6,789,800
Capital Budget	0	0	0	0	0
Attorney General	549,700	0	0	113,500	24,177,900
Controller, State	94,300	0	0	0	11,005,300
Governor, Office of the	47,500	0	0	13,100	2,269,800
Governor, Executive Office	274,200	0	0	520,400	22,526,300
Legislative Branch	154,800	0	0	28,400	13,146,300
Lieutenant Governor	2,300	0	0	1,400	182,600
Rev & Tax, Dept. of	706,500	0	0	141,200	37,561,900
Secretary of State	51,800	0	0	175,600	3,662,400
Treasurer, State	20,700	0	0	0	1,459,100
Total General Government	1,920,400	0	0	993,600	122,781,400
State Totals:	27,817,900	131,887,600	(4,795,200)	55,874,200	3,897,303,200

DEPT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 19 Approp.	FY 20 Request	Amt. Change	% Change	FY 20 Recom.	Amt. Change	% Change
Education							
Public Schools	1,785,265,900	1,927,558,900	142,293,000	7.97%	1,891,364,400	106,098,500	5.94%
Agr. Research/Extension	31,307,100	32,959,600	1,652,500	5.28%	32,169,500	862,400	2.75%
Career Technical Educ.	66,397,900	71,932,300	5,534,400	8.34%	68,172,700	1,774,800	2.67%
College & Universities	295,763,200	323,768,300	28,005,100	9.47%	304,280,700	8,517,500	2.88%
Community Colleges	46,126,600	50,313,700	4,187,100	9.08%	47,368,200	1,241,600	2.69%
Educ., Office of State Board	6,374,900	6,993,900	619,000	9.71%	6,847,100	472,200	7.41%
Health Educ. Programs	18,714,500	22,524,800	3,810,300	20.36%	21,280,100	2,565,600	13.71%
Public Broadcasting	2,585,300	3,589,900	1,004,600	38.86%	2,632,400	47,100	1.82%
Special Programs	19,242,200	22,274,100	3,031,900	15.76%	26,472,100	7,229,900	37.57%
Super. of Public Instruction	14,909,800	15,163,600	253,800	1.70%	15,030,500	120,700	0.81%
Vocational Rehab.	8,648,300	8,692,700	44,400	0.51%	8,759,300	111,000	1.28%
Total Education	2,295,335,700	2,485,771,800	190,436,100	8.30%	2,424,377,000	129,041,300	5.62%
Health and Human Services							
Catastrophic Health Care	9,999,700	20,000,500	10,000,800	100.01%	15,000,500	5,000,800	50.01%
Health & Welfare, Dept. of	765,238,100	877,261,100	112,023,000	14.64%	863,597,200	98,359,100	12.85%
Public Health Districts	9,421,600	9,684,900	263,300	2.79%	9,709,900	288,300	3.06%
State Independent Living Council	223,700	225,600	1,900	0.85%	227,700	4,000	1.79%
Total Health and Human	784,883,100	907,172,100	122,289,000	15.58%	888,535,300	103,652,200	13.21%
Public Safety							
Correction, Dept. of	240,738,600	277,421,600	36,683,000	15.24%	249,472,100	8,733,500	3.63%
Judicial Branch	47,055,600	50,346,600	3,291,000	6.99%	50,887,300	3,831,700	8.14%
Juvenile Corrections, Dept. of	41,771,200	42,735,800	964,600	2.31%	42,566,600	795,400	1.90%
Police, Idaho State	32,772,200	36,122,200	3,350,000	10.22%	31,292,000	(1,480,200)	(4.52%)
Total Public Safety	362,337,600	406,626,200	44,288,600	12.22%	374,218,000	11,880,400	3.28%
Natural Resources							
Environmental Quality, Dept. of	20,461,700	22,365,500	1,903,800	9.30%	22,465,400	2,003,700	9.79%
Lands, Dept. of	6,021,400	6,168,400	147,000	2.44%	6,298,200	276,800	4.60%
Parks & Rec., Dept. of	4,217,700	5,589,900	1,372,200	32.53%	4,010,700	(207,000)	(4.91%)
Water Resources, Dept. of	19,502,100	19,942,000	439,900	2.26%	19,586,100	84,000	0.43%
Total Natural Resources	50,202,900	54,065,800	3,862,900	7.69%	52,360,400	2,157,500	4.30%
Economic Development							
Agriculture, Dept. of	14,506,100	14,968,500	462,400	3.19%	14,738,700	232,600	1.60%
Commerce, Dept. of	5,800,900	5,845,900	45,000	0.78%	5,883,200	82,300	1.42%
Industrial Commission	300,000	300,000	0	0.00%	300,000	0	0.00%
Labor, Dept. of	342,200	345,500	3,300	0.96%	347,100	4,900	1.43%
Self-Governing Agencies	18,553,600	26,069,800	7,516,200	40.51%	13,762,100	(4,791,500)	(25.83%)
Transportation Dept.	0	0	0	0.00%	0	0	0.00%
Total Economic Development	39,502,800	47,529,700	8,026,900	20.32%	35,031,100	(4,471,700)	(11.32%)
General Government							
Administration, Dept. of	6,582,900	6,786,700	203,800	3.10%	6,789,800	206,900	3.14%
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	23,639,800	24,165,300	525,500	2.22%	24,177,900	538,100	2.28%
Controller, State	10,951,200	10,970,600	19,400	0.18%	11,005,300	54,100	0.49%
Governor, Office of the	2,403,500	2,238,500	(165,000)	(6.86%)	2,269,800	(133,700)	(5.56%)
Governor, Executive Office	21,776,900	26,531,100	4,754,200	21.83%	22,526,300	749,400	3.44%
Legislative Branch	12,967,200	13,080,300	113,100	0.87%	13,146,300	179,100	1.38%
Lieutenant Governor	177,600	181,000	3,400	1.91%	182,600	5,000	2.82%
Rev & Tax, Dept. of	36,763,200	38,092,800	1,329,600	3.62%	37,561,900	798,700	2.17%
Secretary of State	3,770,000	3,853,200	83,200	2.21%	3,662,400	(107,600)	(2.85%)
Treasurer, State	1,430,400	1,700,200	269,800	18.86%	1,459,100	28,700	2.01%
Total General Government	120,462,700	127,599,700	7,137,000	5.92%	122,781,400	2,318,700	1.92%
State Totals:	3,652,724,800	4,028,765,300	376,040,500	10.29%	3,897,303,200	244,578,400	6.70%

DEPT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 19 Approp.	FY 20 Request	Amt. Change	% Change	FY 20 Recom.	Amt. Change	% Change
Education							
Public Schools	2,460,615,100	2,626,774,700	166,159,600	6.75%	2,590,608,700	129,993,600	5.28%
Agr. Research/Extension	37,000,800	38,653,300	1,652,500	4.47%	37,863,200	862,400	2.33%
Career Technical Educ.	75,963,200	82,224,700	6,261,500	8.24%	78,475,100	2,511,900	3.31%
College & Universities	576,786,400	618,868,300	42,081,900	7.30%	601,252,600	24,466,200	4.24%
Community Colleges	134,249,900	145,467,300	11,217,400	8.36%	143,045,000	8,795,100	6.55%
Educ., Office of State Board	15,961,200	16,585,700	624,500	3.91%	16,490,300	529,100	3.31%
Health Educ. Programs	19,035,500	22,850,800	3,815,300	20.04%	21,608,200	2,572,700	13.52%
Public Broadcasting	9,448,600	9,806,200	357,600	3.78%	9,565,500	116,900	1.24%
Special Programs	23,366,800	27,798,700	4,431,900	18.97%	31,997,000	8,630,200	36.93%
Super. of Public Instruction	39,663,000	40,059,000	396,000	1.00%	40,021,800	358,800	0.90%
Vocational Rehab.	28,306,100	28,499,500	193,400	0.68%	28,568,600	262,500	0.93%
Total Education	3,420,396,600	3,657,588,200	237,191,600	6.93%	3,599,496,000	179,099,400	5.24%
Health and Human Services							
Catastrophic Health Care	12,499,700	22,500,500	10,000,800	80.01%	17,500,500	5,000,800	40.01%
Health & Welfare, Dept. of	3,053,280,000	3,221,872,000	168,592,000	5.52%	3,394,290,600	341,010,600	11.17%
Public Health Districts	59,696,800	61,378,000	1,681,200	2.82%	61,586,600	1,889,800	3.17%
State Independent Living Council	697,800	704,200	6,400	0.92%	712,200	14,400	2.06%
Total Health and Human	3,126,174,300	3,306,454,700	180,280,400	5.77%	3,474,089,900	347,915,600	11.13%
Public Safety							
Correction, Dept. of	285,829,000	318,487,900	32,658,900	11.43%	295,834,400	10,005,400	3.50%
Judicial Branch	73,741,900	73,780,000	38,100	0.05%	74,429,000	687,100	0.93%
Juvenile Corrections, Dept. of	52,104,200	53,179,500	1,075,300	2.06%	53,050,800	946,600	1.82%
Police, Idaho State	84,142,600	88,146,400	4,003,800	4.76%	84,998,700	856,100	1.02%
Total Public Safety	495,817,700	533,593,800	37,776,100	7.62%	508,312,900	12,495,200	2.52%
Natural Resources							
Environmental Quality, Dept. of	66,960,100	67,863,100	903,000	1.35%	68,064,100	1,104,000	1.65%
Fish & Game, Dept. of	112,704,300	126,680,800	13,976,500	12.40%	127,073,100	14,368,800	12.75%
Lands, Dept. of	60,085,500	61,302,900	1,217,400	2.03%	60,697,600	612,100	1.02%
Parks & Rec., Dept. of	45,529,900	46,882,500	1,352,600	2.97%	45,303,900	(226,000)	(0.50%)
Water Resources, Dept. of	26,461,800	26,922,500	460,700	1.74%	26,921,700	459,900	1.74%
Total Natural Resources	311,741,600	329,651,800	17,910,200	5.75%	328,060,400	16,318,800	5.23%
Economic Development							
Agriculture, Dept. of	48,739,700	49,072,300	332,600	0.68%	48,986,300	246,600	0.51%
Commerce, Dept. of	42,314,000	42,335,500	21,500	0.05%	42,406,400	92,400	0.22%
Finance, Dept. of	8,648,100	9,140,800	492,700	5.70%	9,207,000	558,900	6.46%
Industrial Commission	17,481,100	18,243,700	762,600	4.36%	18,007,900	526,800	3.01%
Insurance, Dept. of	10,209,400	9,928,300	(281,100)	(2.75%)	9,728,700	(480,700)	(4.71%)
Labor, Dept. of	88,276,300	88,754,200	477,900	0.54%	93,540,000	5,263,700	5.96%
Public Util. Comm.	6,682,600	6,740,800	58,200	0.87%	6,602,500	(80,100)	(1.20%)
Self-Governing Agencies	92,448,400	144,909,500	52,461,100	56.75%	143,536,000	51,087,600	55.26%
Transportation Dept.	700,814,600	725,883,400	25,068,800	3.58%	726,899,700	26,085,100	3.72%
Total Economic Development	1,015,614,200	1,095,008,500	79,394,300	7.82%	1,098,914,500	83,300,300	8.20%
General Government							
Administration, Dept. of	37,917,200	47,031,300	9,114,100	24.04%	46,734,200	8,817,000	23.25%
Capital Budget	77,772,000	48,773,700	(28,998,300)	(37.29%)	70,370,500	(7,401,500)	(9.52%)
Attorney General	25,318,600	26,242,000	923,400	3.65%	26,348,200	1,029,600	4.07%
Controller, State	18,817,700	18,890,400	72,700	0.39%	18,986,600	168,900	0.90%
Governor, Office of the	2,428,500	2,238,500	(190,000)	(7.82%)	2,280,700	(147,800)	(6.09%)
Governor, Executive Office	198,696,300	183,227,600	(15,468,700)	(7.79%)	183,242,300	(15,454,000)	(7.78%)
Legislative Branch	15,716,200	15,702,500	(13,700)	(0.09%)	15,791,400	75,200	0.48%
Lieutenant Governor	177,600	181,000	3,400	1.91%	183,800	6,200	3.49%
Rev & Tax, Dept. of	44,358,800	46,053,000	1,694,200	3.82%	45,458,400	1,099,600	2.48%
Secretary of State	4,970,000	3,853,200	(1,116,800)	(22.47%)	3,665,200	(1,304,800)	(26.25%)
Treasurer, State	4,238,300	12,048,800	7,810,500	184.28%	4,318,900	80,600	1.90%
Total General Government	430,411,200	404,242,000	(26,169,200)	(6.08%)	417,380,200	(13,031,000)	(3.03%)
State Totals:	8,800,155,600	9,326,539,000	526,383,400	5.98%	9,426,253,900	626,098,300	7.11%

***FY 2020 Statutory Diversions to Other Funds
or Local Government (projected)***

(Millions)

Local Government

▪ Revenue Sharing to Cities and Counties (Sales Tax)	227,931,100
▪ Cities and Counties Liquor Fund	39,716,100
▪ County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4,558,200</u>
Subtotal	\$272,205,400

Property Tax Relief

▪ Circuit Breaker (Sales Tax)	19,031,500
▪ Agricultural Equipment Tax Exemption (Sales Tax)	8,487,100
▪ Personal Property Tax Exemption (Sales Tax)	<u>18,837,400</u>
Subtotal	\$46,356,000

Schools Dedicated Funds

▪ Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5,558,200
▪ Community College Fund (Liquor Fund)	<u>800,000</u>
Subtotal	\$6,358,200

State Dedicated Funds

▪ Water Pollution Control Fund (Sales Tax)	4,800,000
▪ Permanent Building Fund (Individual Income, Corp., Sales, Cig., and Beer Taxes)	19,568,000
▪ All Other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq., and Mine Taxes)	41,156,400
▪ Transportation Expansion (Sales Tax)	<u>17,541,800</u>
Subtotal	\$83,066,200

Total General Tax Revenue to Other Funds or Local Government	\$407,985,800
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