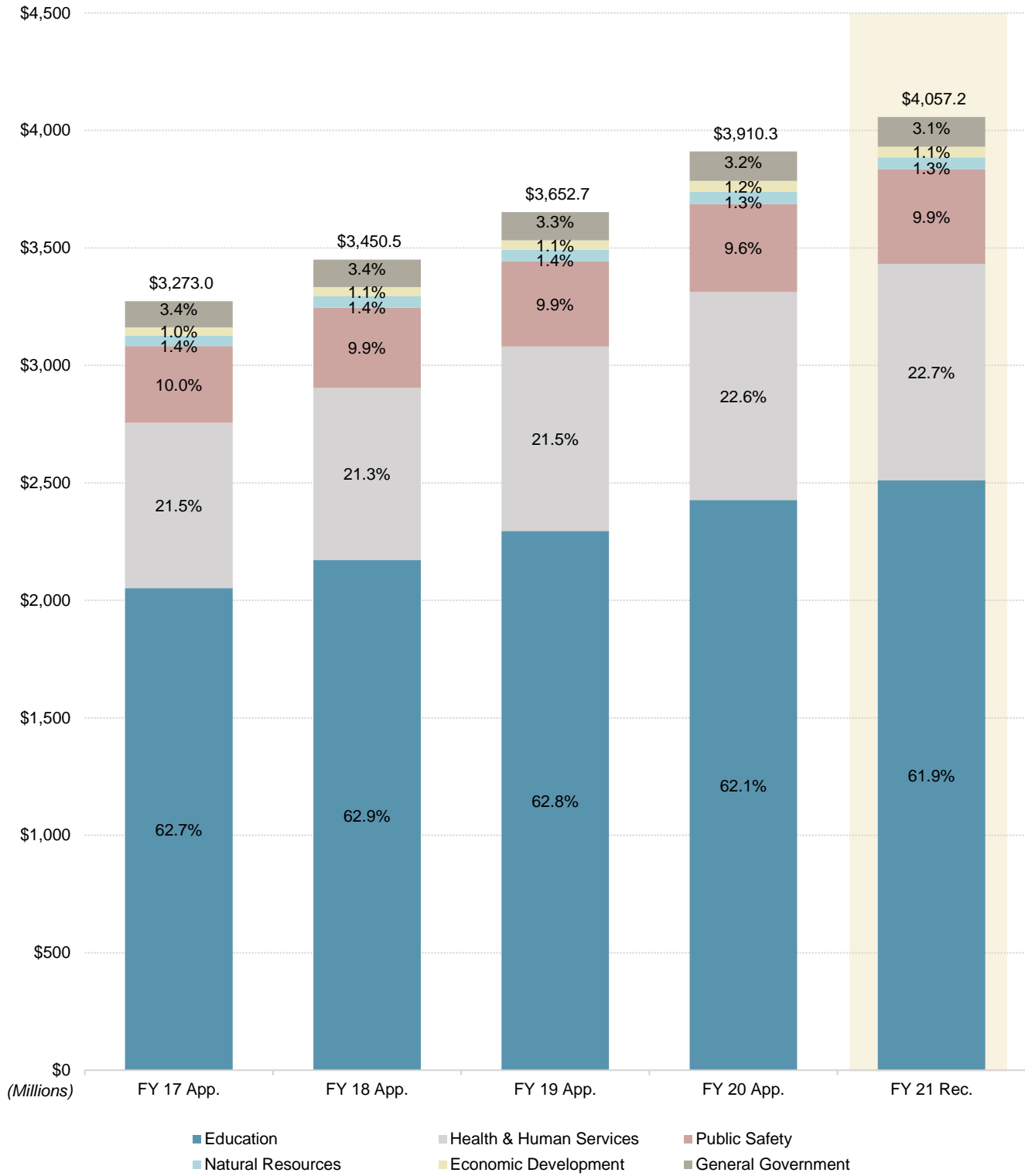


GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Goal - Department	FY 2020 Appropriation			FY 2021 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public Schools	1,898,288,100	119,100	1,898,407,200	1,976,071,800	0	1,976,071,800
Agr. Research/Extension	32,365,700	165,000	32,530,700	32,243,500	0	32,243,500
Career Technical Educ., Division of	67,636,000	819,500	68,455,500	67,204,300	215,000	67,419,300
College & Universities	305,980,600	50,000	306,030,600	306,232,800	1,000,000	307,232,800
Community Colleges	47,751,800	0	47,751,800	48,195,500	0	48,195,500
Educ., Office of State Board	5,501,400	113,700	5,615,100	5,334,000	0	5,334,000
Health Educ. Programs	21,052,000	244,700	21,296,700	21,890,800	0	21,890,800
Public Broadcasting	2,641,200	284,000	2,925,200	2,674,100	0	2,674,100
Special Programs	19,465,100	34,900	19,500,000	26,438,600	0	26,438,600
Super. of Public Instruction	15,690,600	0	15,690,600	15,423,700	0	15,423,700
Vocational Rehab.	8,851,300	22,700	8,874,000	8,708,500	8,200	8,716,700
Total Education	2,425,223,800	1,853,600	2,427,077,400	2,510,417,600	1,223,200	2,511,640,800
Health and Human Services						
Catastrophic Health Care	10,000,500	0	10,000,500	4,500,600	0	4,500,600
Health & Welfare, Dept. of	853,400,600	11,896,900	865,297,500	898,409,500	7,952,000	906,361,500
Public Health Districts	9,768,500	119,400	9,887,900	9,689,700	0	9,689,700
State Independent Living Council	228,800	0	228,800	225,700	500	226,200
Total Health and Human Services	873,398,400	12,016,300	885,414,700	912,825,500	7,952,500	920,778,000
Public Safety						
Correction, Dept. of	246,906,900	2,949,100	249,856,000	274,584,700	5,474,400	280,059,100
Judicial Branch	49,295,300	1,039,600	50,334,900	50,615,100	12,500	50,627,600
Juvenile Corrections, Dept. of	42,798,500	26,000	42,824,500	42,286,800	0	42,286,800
Police, Idaho State	28,984,800	2,621,200	31,606,000	29,370,800	45,700	29,416,500
Total Public Safety	367,985,500	6,635,900	374,621,400	396,857,400	5,532,600	402,390,000
Natural Resources						
Environmental Quality, Dept. of	22,044,700	531,900	22,576,600	21,833,700	212,800	22,046,500
Lands, Dept. of	6,224,900	130,300	6,355,200	6,415,300	3,500	6,418,800
Parks & Rec., Dept. of	3,433,900	300,000	3,733,900	3,407,400	0	3,407,400
Water Resources, Dept. of	19,471,900	186,800	19,658,700	18,885,100	63,000	18,948,100
Total Natural Resources	51,175,400	1,149,000	52,324,400	50,541,500	279,300	50,820,800
Economic Development						
Agriculture, Dept. of	14,710,500	80,400	14,790,900	14,556,900	5,300	14,562,200
Commerce, Dept. of	5,901,000	0	5,901,000	5,943,300	6,500	5,949,800
Industrial Commission	300,000	0	300,000	294,000	0	294,000
Labor, Dept. of	553,600	0	553,600	529,800	0	529,800
Self-Governing Agencies	24,292,100	169,700	24,461,800	24,074,000	83,900	24,157,900
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	45,757,200	250,100	46,007,300	45,398,000	95,700	45,493,700
General Government						
Administration, Dept. of	6,398,400	0	6,398,400	6,348,600	0	6,348,600
Capital Budget	0	0	0	0	0	0
Attorney General	24,142,200	278,800	24,421,000	24,859,100	136,200	24,995,300
Controller, State	11,001,400	30,800	11,032,200	11,316,100	(220,200)	11,095,900
Governor, Office of the	2,283,000	0	2,283,000	2,262,300	5,800	2,268,100
Governor, Executive Office	22,112,000	342,900	22,454,900	22,912,700	906,100	23,818,800
Legislative Branch	13,167,900	14,400	13,182,300	13,392,100	453,200	13,845,300
Lieutenant Governor	183,900	0	183,900	181,400	700	182,100
Rev & Tax, Dept. of	37,577,300	230,900	37,808,200	38,053,300	700	38,054,000
Secretary of State	3,628,700	2,052,700	5,681,400	3,681,000	300,000	3,981,000
Treasurer, State	1,463,900	0	1,463,900	1,444,800	0	1,444,800
Total General Government	121,958,700	2,950,500	124,909,200	124,451,400	1,582,500	126,033,900
State Totals	3,885,499,000	24,855,400	3,910,354,400	4,040,491,400	16,665,800	4,057,157,200

General Fund Original Appropriations by State Goal



FY 2019 General Fund Budget Summary

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	118,358,300	118,358,300
FY 2019 General Fund Revenue	3,734,605,700	-	3,734,605,700
Reappropriation from FY 2018	-	2,758,100	2,758,100
Year-End Reversion from FY 2018 (IDHW)	-	6,050,500	6,050,500
Total Funds Available	\$3,734,605,700	\$127,166,900	\$3,861,772,600
Transfers and Disbursements			
Transfer to Budget Stabilization Fund (IC 57-814)	-	40,365,256	40,365,256
Transfer to Wolf Control Fund	-	(400,000)	(400,000)
Transfer to Permanent Building Fund	-	(44,114,200)	(44,114,200)
Transfer to Tech Infrastructure Fund	-	(22,000,000)	(22,000,000)
Transfer to STEM Fund	-	(2,000,000)	(2,000,000)
Transfer from Group Insurance	-	13,140,000	13,140,000
Transfer to IDWR Revolving Development Fund	-	(2,400,000)	(2,400,000)
Transfer to PESF	-	(32,000,000)	(32,000,000)
Transfer to Water Management Fund	-	(21,000,000)	(21,000,000)
Transfer for Deficiency Warrants	-	(167,000)	(167,000)
Miscellaneous Adjustments	-	2,113,199	2,113,199
Total Transfers and Disbursements	-	\$(68,462,745)	\$(68,462,745)
Total Funds Available	\$3,734,605,700	\$58,704,155	\$3,793,309,855
Expenditure Adjustments			
FY 2019 Original Appropriations	3,635,602,600	17,122,200	3,652,724,800
Supplementals and Rescissions	34,097,200	11,860,500	45,957,700
Reversions	-	(9,868,845)	(9,868,845)
Prior-Year Reappropriations	-	2,758,100	2,758,100
End-of-Year Adjustments	-	341,900	341,900
Total Expenditure Adjustments	\$3,669,699,800	\$22,213,855	\$3,691,913,655
Ending Balance	\$64,905,900	\$36,490,300	\$101,396,200

Summary Tables and Graphs

FY 2020 General Fund Budget Summary

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	101,396,200	101,396,200
General Fund Revenue (6.1% Growth Rate)	3,961,256,600	-	3,961,256,600
Reappropriation from FY 2019	-	2,903,600	2,903,600
Year-End and Early Reversions	-	7,541,000	7,541,000
Total Funds Available	\$3,961,256,600	\$111,840,800	\$4,073,097,400

Transfers and Disbursements			
Transfer to STEM Education Fund	-	(1,000,000)	(1,000,000)
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 Technology Stabilization Fund	-	(8,053,500)	(8,053,500)
Transfer to Fire Suppression Deficiency Fund	-	(20,000,000)	(20,000,000)
Transfer to POST Fund	-	(1,030,800)	(1,030,800)
Transfer to Wolf Control Board	-	(200,000)	(200,000)
Transfer to the Disaster Emergency Fund	-	(2,000,000)	(2,000,000)
Transfer to Budget Stabilization Fund	-	(20,000,000)	(20,000,000)
Transfer from Consumer Protection Fund	-	2,000,000	2,000,000
Total Transfers and Disbursements	-	\$(80,389,100)	\$(80,389,100)
Total Funds Available	\$3,961,256,600	\$31,451,700	\$3,992,708,300

Expenditures			
FY 2020 Original Appropriations	3,885,549,100	24,805,300	3,910,354,400
Prior-Year Reappropriations (Except IDHW)	-	2,903,600	2,903,600
Total Funds Available	\$75,707,500	\$3,742,800	\$79,450,300

Expenditure Adjustments			
Supplementals	29,110,300	11,327,200	40,437,500
Change in Variable Benefits	-	(1,723,800)	(1,723,800)
Recissions	-	(19,109,100)	(19,109,100)
Deficiency Warrants	-	158,200	158,200
Total Expenditure Adjustments	\$29,110,300	\$(9,347,500)	\$19,762,800

Projected Ending Balance	\$46,597,200	\$13,090,300	\$59,687,500
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General Fund Summary By Department
Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2019 Actual Exp.	FY 2020 Org. Approp.	Approp. Adjustment	FY 2020 Est. Exp	FY 2021 Base	Ongoing & One-time Adj	FY 2021 Rec.
Education							
Public Schools	1,785,265,900	1,898,407,200	(9,800)	1,898,397,400	1,898,288,100	77,783,700	1,976,071,800
Agr. Research/Extension	31,307,100	32,530,700	(325,300)	32,205,400	32,365,700	(122,200)	32,243,500
Career Technical Educ., Division	66,397,900	68,455,500	(661,600)	67,793,900	67,636,000	(216,700)	67,419,300
College & Universities	295,745,300	306,030,600	(3,586,800)	302,443,800	305,900,500	1,332,300	307,232,800
Community Colleges	46,126,600	47,751,800	(570,200)	47,181,600	47,751,800	443,700	48,195,500
Educ., Office of State Board	4,194,200	5,615,100	(63,300)	5,551,800	5,501,400	(167,400)	5,334,000
Health Educ. Programs	18,613,900	21,296,700	(5,000)	21,291,700	20,417,000	1,473,800	21,890,800
Public Broadcasting	2,585,300	2,925,200	(32,800)	2,892,400	2,641,200	32,900	2,674,100
Special Programs	19,221,800	19,500,000	(47,000)	19,453,000	19,465,100	6,973,500	26,438,600
Super. of Public Instruction	14,797,000	15,690,600	(172,500)	15,518,100	15,690,600	(266,900)	15,423,700
Vocational Rehab.	7,766,500	8,874,000	(94,700)	8,779,300	8,851,300	(134,600)	8,716,700
Total Education	2,292,021,500	2,427,077,400	(5,569,000)	2,421,508,400	2,424,508,700	87,132,100	2,511,640,800
Health and Human Services							
Catastrophic Health Care	15,434,200	10,000,500	0	10,000,500	4,500,000	600	4,500,600
Health & Welfare, Dept. of	806,192,500	865,297,500	12,274,700	877,572,200	865,815,200	40,546,300	906,361,500
Public Health Districts	9,421,600	9,887,900	(116,700)	9,771,200	9,768,500	(78,800)	9,689,700
State Independent Living Council	223,700	228,800	(2,600)	226,200	228,800	(2,600)	226,200
Total Health and Human	831,272,000	885,414,700	12,155,400	897,570,100	880,312,500	40,465,500	920,778,000
Public Safety							
Correction, Dept. of	242,244,700	249,856,000	19,933,800	269,789,800	267,689,300	12,369,800	280,059,100
Judicial Branch	46,522,500	50,334,900	(597,600)	49,737,300	48,695,300	1,932,300	50,627,600
Juvenile Corrections, Dept. of	40,591,800	42,824,500	(489,300)	42,335,200	42,798,500	(511,700)	42,286,800
Police, Idaho State	32,358,100	31,606,000	363,500	31,969,500	28,984,800	431,700	29,416,500
Total Public Safety	361,717,100	374,621,400	19,210,400	393,831,800	388,167,900	14,222,100	402,390,000
Natural Resources							
Environmental Quality, Dept. of	20,334,300	22,576,600	40,600	22,617,200	22,044,700	1,800	22,046,500
Lands, Dept. of	5,962,000	6,355,200	(73,900)	6,281,300	6,224,900	193,900	6,418,800
Parks & Rec., Dept. of	3,462,900	3,733,900	762,400	4,496,300	3,433,900	(26,500)	3,407,400
Water Resources, Dept. of	14,519,100	19,658,700	(218,800)	19,439,900	19,471,900	(523,800)	18,948,100
Total Natural Resources	44,278,300	52,324,400	510,300	52,834,700	51,175,400	(354,600)	50,820,800
Economic Development							
Agriculture, Dept. of	14,485,800	14,790,900	(163,600)	14,627,300	14,710,500	(148,300)	14,562,200
Commerce, Dept. of	5,564,300	5,901,000	(65,100)	5,835,900	5,901,000	48,800	5,949,800
Industrial Commission	102,700	300,000	(3,000)	297,000	300,000	(6,000)	294,000
Labor, Dept. of	342,200	553,600	(6,200)	547,400	533,600	(3,800)	529,800
Self-Governing Agencies	17,744,600	24,461,800	61,800	24,523,600	24,285,100	(127,200)	24,157,900
Transportation Dept.	0	0	0	0	0	0	0
Total Economic Development	38,239,600	46,007,300	(176,100)	45,831,200	45,730,200	(236,500)	45,493,700
General Government							
Administration, Dept. of	6,243,300	6,398,400	(26,400)	6,372,000	6,398,400	(49,800)	6,348,600
Capital Budget	0	0	0	0	0	0	0
Attorney General	23,065,900	24,421,000	(50,800)	24,370,200	24,142,200	853,100	24,995,300
Controller, State	9,846,900	11,032,200	(119,600)	10,912,600	11,001,400	94,500	11,095,900
Governor, Office of the	2,381,400	2,283,000	(27,900)	2,255,100	2,283,000	(14,900)	2,268,100
Governor, Executive Office	21,489,900	22,454,900	438,300	22,893,200	22,112,000	1,706,800	23,818,800
Legislative Branch	13,360,300	13,182,300	(38,800)	13,143,500	13,207,900	637,400	13,845,300
Lieutenant Governor	173,900	183,900	(2,200)	181,700	183,900	(1,800)	182,100
Rev & Tax, Dept. of	38,244,300	37,808,200	521,700	38,329,900	37,577,300	476,700	38,054,000
Secretary of State	3,642,700	5,681,400	(400)	5,681,000	3,628,700	352,300	3,981,000
Treasurer, State	1,315,800	1,463,900	(16,800)	1,447,100	1,463,900	(19,100)	1,444,800
Total General Government	119,764,400	124,909,200	677,100	125,586,300	121,998,700	4,035,200	126,033,900
State Totals:	3,687,292,900	3,910,354,400	26,808,100	3,937,162,500	3,911,893,400	145,263,800	4,057,157,200

SUPPLEMENTAL RECOMMENDATIONS

Agency - Function	Item	FTP	General Fund	Other Fund	Total Fund
Education					
College & Universities - University of	Unused Occupancy Costs Funding	0.00	(80,100)	0	(80,100)
Total Education		0.00	(80,100)	0	(80,100)
Health and Human Services					
Health & Welfare - Administration and	Enhancements to Information	0.00	0	24,900,000	24,900,000
Health & Welfare - Administration and	Medicaid Accounting Contract	0.00	255,000	255,000	510,000
Health & Welfare - Basic Medicaid Plan	FY 2019 Held Payments	0.00	3,744,400	8,648,800	12,393,200
Health & Welfare - Basic Medicaid Plan	Medicaid Forecast Growth	0.00	2,939,800	2,335,900	5,275,700
Health & Welfare - Enhanced Medicaid	FY 2019 Held Payments	0.00	3,151,400	7,278,900	10,430,300
Health & Welfare - Enhanced Medicaid	Medicaid Forecast Growth	0.00	4,103,200	3,260,200	7,363,400
Health & Welfare - Coordinated Medicaid	FY 2019 Held Payments	0.00	1,839,200	12,063,500	13,902,700
Health & Welfare - Coordinated Medicaid	Medicaid Forecast Growth	0.00	2,569,800	1,419,700	3,989,500
Health & Welfare - Child Welfare	Child Welfare Information System	0.00	0	2,876,000	2,876,000
Health & Welfare - Foster Care &	Foster Care Growth	0.00	2,946,800	2,391,200	5,338,000
Health & Welfare - State Hospital South	Hospital Fund Adjustment	0.00	(400,000)	400,000	0
Health & Welfare - Domestic Violence	Victims of Crime Assistance Grant	0.00	0	1,600,000	1,600,000
Health & Welfare - Developmental	Increased Federal Authority	0.00	0	61,600	61,600
Total Health and Human		0.00	21,149,600	67,490,800	88,640,400
Public Safety					
Correction - Prisons Administration	State Criminal Alien Assistance	0.00	0	245,100	245,100
Correction - CAPP: Correctional	Correctional Alternative Placement	0.00	321,300	0	321,300
Correction - County and Out-of-state	County and OutofState Per Diem	0.00	14,540,800	0	14,540,800
Correction - Medical Services	Medical Services	0.00	7,854,800	0	7,854,800
Correctional Industries -	Resource Planning Software	0.00	0	461,000	461,000
Correctional Industries -	Sewer System Repair	0.00	0	150,000	150,000
Total Public Safety		0.00	22,716,900	856,100	23,573,000
Natural Resources					
Environmental Quality, Dept. of - Waste	Environmental Remediation Box	0.00	0	0	0
Parks & Recreation - Capital Projects	Early Reversion	0.00	(102,500)	0	(102,500)
Total Natural Resources		0.00	(102,500)	0	(102,500)
Economic Development					
Transportation Department, Idaho - Motor	Insurance Compliance Program	3.00	0	345,900	345,900
Transportation Department, Idaho -	Interest Earnings Spending Authority	0.00	0	1,029,200	1,029,200
Industrial Commission - Compensation	Appropriation Adjustment for Division	0.00	0	283,800	283,800
Appellate Public Defender - Capital and	Capital Cases	0.00	140,000	0	140,000
Building Safety - Building Safety	Trackit Software	0.00	0	0	0
Libraries, Idaho Commission for - Library	Early Reversion	0.00	(39,600)	0	(39,600)
Total Economic Development		3.00	100,400	1,658,900	1,759,300
General Government					
Legislative Council - Legislative Services	Closed Caption Contractor	0.00	40,000	0	40,000
Office of Information Technology - Office	Information Technology	0.00	688,400	0	688,400
Workforce Development Council -	Spending Authority for Grant	0.00	0	1,402,500	1,402,500
STEM Action Center - STEM	STEM Education Fund Spending	0.00	0	1,000,000	1,000,000
Administration - Division of Public Works	Security Operations Division	0.00	0	129,400	129,400
Tax Appeals - Tax Appeals	Special Assessment Caseload	0.00	42,100	0	42,100
Total General Government		0.00	770,500	2,531,900	3,302,400
State Totals:		3.00	44,554,800	72,537,700	117,092,500