

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
Public Schools						
General	1,785,265,900	1,785,265,900	1,898,407,200	1,898,397,400	1,999,799,900	1,976,071,800
Dedicated	90,901,500	90,901,500	104,953,100	104,953,100	105,096,600	105,608,400
Federal	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500	264,338,500
Other	320,109,200	320,109,200	333,109,200	333,109,200	359,109,200	359,109,200
Total	2,460,615,100	2,460,615,100	2,600,808,000	2,600,798,200	2,728,344,200	2,705,127,900
Agr. Research/Extension						
General	31,307,100	31,307,100	32,530,700	32,205,400	33,696,500	32,243,500
Dedicated	24,000	0	0	0	0	0
Federal	5,669,700	5,669,700	5,957,200	5,957,200	5,957,200	5,957,200
Other	0	0	0	0	0	0
Total	37,000,800	36,976,800	38,487,900	38,162,600	39,653,700	38,200,700
Career Technical Educ., Division of						
General	66,397,900	66,397,900	68,455,500	67,793,900	69,985,100	67,419,300
Dedicated	403,000	193,200	237,800	399,600	237,800	237,800
Federal	14,087,700	9,240,400	9,751,900	14,597,500	9,778,500	9,760,700
Other	861,200	208,700	315,000	598,000	315,000	315,000
Total	81,749,800	76,040,200	78,760,200	83,389,000	80,316,400	77,732,800
College & Universities						
General	295,763,200	295,745,300	306,030,600	302,443,800	326,912,900	307,232,800
Dedicated	16,452,800	16,452,800	17,236,400	17,226,900	18,670,200	18,670,200
Federal	0	0	0	0	0	0
Other	427,034,700	287,925,900	280,981,500	430,702,000	299,983,500	302,518,000
Total	739,250,700	600,124,000	604,248,500	750,372,700	645,566,600	628,421,000
Community Colleges						
General	46,126,600	46,126,600	47,751,800	47,181,600	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	854,500	800,000	800,000
Federal	0	0	0	0	0	0
Other	87,323,300	88,559,300	95,160,600	94,695,400	94,914,100	95,610,100
Total	134,249,900	135,485,900	143,767,400	142,731,500	147,845,600	144,605,600
Educ., Office of State Board						
General	6,374,900	4,194,200	5,615,100	5,551,800	5,495,300	5,334,000
Dedicated	527,900	301,900	458,100	683,500	366,700	362,300
Federal	9,274,800	255,700	2,744,200	2,744,200	2,744,200	2,744,200
Other	6,495,200	151,500	6,540,000	6,539,700	6,832,500	6,831,000
Total	22,672,800	4,903,300	15,357,400	15,519,200	15,438,700	15,271,500
Health Educ. Programs						
General	18,714,500	18,613,900	21,296,700	21,291,700	22,217,600	21,890,800
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	868,900	237,800	329,000	965,300	339,700	337,300
Total	19,583,400	18,851,700	21,625,700	22,257,000	22,557,300	22,228,100

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
Public Broadcasting						
General	2,585,300	2,585,300	2,925,200	2,892,400	2,720,400	2,674,100
Dedicated	400,000	400,000	400,000	400,000	0	0
Federal	340,400	166,400	49,400	49,400	50,000	50,000
Other	6,122,900	5,377,900	6,226,500	6,218,400	6,186,900	6,054,800
Total	9,448,600	8,529,600	9,601,100	9,560,200	8,957,300	8,778,900
Special Programs						
General	19,242,200	19,221,800	19,500,000	19,453,000	19,601,800	26,438,600
Dedicated	0	0	7,000,000	7,000,000	0	0
Federal	3,124,600	2,692,800	4,525,000	4,525,000	4,525,500	4,525,300
Other	1,000,000	113,500	1,000,000	1,000,000	1,000,000	1,000,000
Total	23,366,800	22,028,100	32,025,000	31,978,000	25,127,300	31,963,900
Super. of Public Instruction						
General	14,909,800	14,797,000	15,690,600	15,518,100	15,866,700	15,423,700
Dedicated	7,514,800	3,459,400	7,562,800	7,560,100	7,587,900	7,572,800
Federal	14,467,800	11,690,500	14,651,300	14,639,000	14,802,300	14,719,400
Other	2,770,600	1,765,500	2,810,100	2,807,500	2,919,600	2,898,900
Total	39,663,000	31,712,400	40,714,800	40,524,700	41,176,500	40,614,800
Vocational Rehab.						
General	8,728,300	7,766,500	8,874,000	8,779,300	8,946,600	8,716,700
Dedicated	1,143,000	992,600	1,141,900	1,141,800	1,144,600	1,142,700
Federal	17,545,200	14,663,900	17,767,800	17,749,400	18,039,700	17,867,300
Other	969,600	115,400	971,700	971,500	983,500	981,600
Total	28,386,100	23,538,400	28,755,400	28,642,000	29,114,400	28,708,300
Catastrophic Health Care						
General	11,999,700	15,434,200	10,000,500	10,000,500	8,000,600	4,500,600
Dedicated	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	14,499,700	17,934,200	12,500,500	12,500,500	10,500,600	7,000,600
Health & Welfare, Dept. of						
General	806,192,500	806,192,500	865,297,500	877,572,200	937,041,800	906,361,500
Dedicated	77,424,400	77,424,400	83,082,000	89,273,200	79,290,400	81,245,200
Federal	1,970,007,300	1,970,007,300	2,223,643,600	2,282,844,500	2,447,676,000	2,442,757,700
Other	251,112,400	251,112,400	248,072,800	249,879,300	254,366,300	262,618,800
Total	3,104,736,600	3,104,736,600	3,420,095,900	3,499,569,200	3,718,374,500	3,692,983,200
Public Health Districts						
General	9,421,600	9,421,600	9,887,900	9,771,200	12,218,900	9,689,700
Dedicated	750,000	749,900	768,900	767,900	781,900	773,100
Federal	0	0	0	0	0	0
Other	52,712,800	50,184,200	51,471,100	55,288,600	53,937,200	52,976,500
Total	62,884,400	60,355,700	62,127,900	65,827,700	66,938,000	63,439,300

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
State Independent Living Council						
General	223,700	223,700	228,800	226,200	233,700	226,200
Dedicated	356,400	356,400	366,800	366,200	373,500	370,200
Federal	117,700	117,700	117,700	117,600	118,200	117,700
Other	0	0	0	0	0	0
Total	697,800	697,800	713,300	710,000	725,400	714,100
Correction, Dept. of						
General	242,933,800	242,244,700	249,856,000	269,789,800	286,699,000	280,059,100
Dedicated	39,031,200	35,036,800	34,774,400	39,968,900	34,111,300	33,583,000
Federal	1,647,500	1,175,900	1,592,000	1,834,800	2,505,100	2,772,300
Other	4,508,400	4,023,000	4,340,700	4,335,000	6,208,500	6,148,300
Total	288,120,900	282,480,400	290,563,100	315,928,500	329,523,900	322,562,700
Judicial Branch						
General	47,055,600	46,522,500	50,334,900	49,737,300	51,077,800	50,627,600
Dedicated	24,479,900	23,570,100	21,358,100	21,339,200	21,602,800	21,451,300
Federal	1,887,900	672,200	1,898,200	1,897,300	1,907,200	1,902,400
Other	318,500	15,300	318,500	318,500	318,500	318,500
Total	73,741,900	70,780,100	73,909,700	73,292,300	74,906,300	74,299,800
Juvenile Corrections, Dept. of						
General	41,771,200	40,591,800	42,824,500	42,335,200	43,929,400	42,286,800
Dedicated	5,982,900	5,627,400	6,253,000	6,253,000	6,148,500	6,148,500
Federal	3,020,700	2,274,100	2,863,100	2,862,700	2,868,700	2,865,100
Other	1,329,400	671,000	1,331,900	1,331,700	1,313,600	1,310,700
Total	52,104,200	49,164,300	53,272,500	52,782,600	54,260,200	52,611,100
Police, Idaho State						
General	33,012,200	32,358,100	31,606,000	31,969,500	29,645,500	29,416,500
Dedicated	37,510,600	35,624,800	40,336,200	40,269,100	41,389,700	40,918,200
Federal	8,473,800	8,489,800	9,087,200	9,373,700	9,031,200	9,015,600
Other	5,386,000	3,934,800	4,267,500	4,262,500	6,511,800	6,468,200
Total	84,382,600	80,407,500	85,296,900	85,874,800	86,578,200	85,818,500
Environmental Quality, Dept. of						
General	20,712,600	20,334,300	22,576,600	22,617,200	22,743,900	22,046,500
Dedicated	8,098,700	5,302,100	7,456,700	7,566,500	9,251,200	9,157,800
Federal	28,940,800	22,262,000	28,885,300	28,737,600	28,942,000	28,712,600
Other	9,458,900	3,208,100	9,497,000	9,492,200	6,562,900	6,518,200
Total	67,211,000	51,106,500	68,415,600	68,413,500	67,500,000	66,435,100
Fish & Game, Dept. of						
General	0	0	0	0	0	0
Dedicated	52,954,800	48,574,500	54,273,200	54,510,900	55,134,500	54,374,900
Federal	51,405,800	48,611,500	59,822,100	59,962,800	56,856,300	56,365,000
Other	11,668,800	10,108,300	13,357,800	13,345,600	12,911,600	12,842,200
Total	116,029,400	107,294,300	127,453,100	127,819,300	124,902,400	123,582,100

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
Lands, Dept. of						
General	6,021,400	5,962,000	6,355,200	6,281,300	6,390,200	6,418,800
Dedicated	46,448,100	40,359,700	46,987,800	47,436,400	51,289,600	48,888,800
Federal	6,906,000	3,707,000	6,942,300	6,939,600	6,974,400	8,961,300
Other	710,000	587,900	715,400	712,800	722,700	719,300
Total	60,085,500	50,616,600	61,000,700	61,370,100	65,376,900	64,988,200
Parks & Rec., Dept. of						
General	4,370,700	3,462,900	3,733,900	4,496,300	3,549,100	3,407,400
Dedicated	42,289,900	31,219,300	35,859,700	44,229,300	38,561,200	38,351,400
Federal	7,559,800	4,304,900	6,489,800	7,716,500	5,557,500	5,531,300
Other	856,300	504,600	562,700	766,700	572,200	565,100
Total	55,076,700	39,491,700	46,646,100	57,208,800	48,240,000	47,855,200
Water Resources, Dept. of						
General	19,502,100	14,519,100	19,658,700	19,439,900	19,713,400	18,948,100
Dedicated	3,096,900	1,566,100	3,407,500	3,402,200	3,151,900	3,103,900
Federal	1,700,200	1,006,200	1,719,800	1,719,200	1,737,700	1,725,600
Other	2,162,600	1,886,800	2,246,000	2,242,800	2,280,300	2,148,100
Total	26,461,800	18,978,200	27,032,000	26,804,100	26,883,300	25,925,700
Agriculture, Dept. of						
General	14,506,100	14,485,800	14,790,900	14,627,300	14,947,600	14,562,200
Dedicated	25,395,300	18,577,700	25,998,600	25,965,500	28,709,100	28,325,400
Federal	6,625,600	5,062,000	6,683,200	6,677,800	6,642,200	6,615,300
Other	2,212,700	1,064,800	1,720,100	1,717,500	1,740,200	1,368,100
Total	48,739,700	39,190,300	49,192,800	48,988,100	52,039,100	50,871,000
Commerce, Dept. of						
General	5,800,900	5,564,300	5,901,000	5,835,900	6,002,000	5,949,800
Dedicated	19,665,200	14,133,400	19,702,300	19,700,400	19,734,000	19,715,100
Federal	16,269,000	8,424,500	16,279,800	16,278,900	16,292,300	16,285,400
Other	578,900	183,100	535,900	535,900	535,900	535,900
Total	42,314,000	28,305,300	42,419,000	42,351,100	42,564,200	42,486,200
Finance, Dept. of						
General	0	0	0	0	0	0
Dedicated	8,648,100	8,558,700	8,934,800	8,919,300	10,898,300	10,769,100
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	8,648,100	8,558,700	8,934,800	8,919,300	10,898,300	10,769,100
Industrial Commission						
General	300,000	102,700	300,000	297,000	300,000	294,000
Dedicated	16,783,500	14,680,500	16,552,200	16,814,300	24,609,900	24,354,800
Federal	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Other	45,000	38,900	45,000	45,000	45,000	45,000
Total	18,328,500	16,022,100	18,097,200	18,356,300	26,154,900	25,893,800

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
Insurance, Dept. of						
General	0	0	0	0	0	0
Dedicated	9,531,200	7,465,400	9,091,800	9,079,300	9,282,500	9,223,400
Federal	678,200	533,500	685,200	684,600	696,300	688,800
Other	0	0	0	0	0	0
Total	10,209,400	7,998,900	9,777,000	9,763,900	9,978,800	9,912,200
Labor, Dept. of						
General	342,200	342,200	553,600	547,400	568,200	529,800
Dedicated	10,496,500	3,832,100	10,572,700	10,561,400	11,274,300	11,266,600
Federal	70,332,600	49,216,100	75,698,200	75,602,800	78,869,700	78,217,100
Other	7,105,000	1,035,700	7,175,400	7,169,100	7,207,100	7,221,300
Total	88,276,300	54,426,100	93,999,900	93,880,700	97,919,300	97,234,800
Public Util. Comm.						
General	0	0	0	0	0	0
Dedicated	8,556,700	7,118,400	6,082,400	7,510,800	6,055,700	5,995,300
Federal	325,900	194,200	332,800	332,200	340,200	336,600
Other	219,300	24,900	219,300	219,300	219,300	219,300
Total	9,101,900	7,337,500	6,634,500	8,062,300	6,615,200	6,551,200
Self-Governing Agencies						
General	18,553,600	17,744,600	24,461,800	24,523,600	24,666,900	24,157,900
Dedicated	36,562,500	32,909,400	49,898,900	50,968,800	42,064,300	43,557,200
Federal	27,833,900	18,855,600	50,351,200	58,500,700	25,772,200	25,460,800
Other	19,693,300	16,996,500	18,722,900	18,691,200	23,478,100	23,035,300
Total	102,643,300	86,506,100	143,434,800	152,684,300	115,981,500	116,211,200
Transportation Dept.						
General	0	0	0	0	0	0
Dedicated	620,125,500	403,192,000	369,532,800	584,754,600	437,013,900	437,006,900
Federal	544,196,500	319,893,500	347,898,200	565,347,200	328,926,100	328,923,800
Other	53,543,700	26,583,800	10,206,200	36,951,600	19,493,900	19,490,600
Total	1,217,865,700	749,669,300	727,637,200	1,187,053,400	785,433,900	785,421,300
Administration, Dept. of						
General	6,582,900	6,243,300	6,398,400	6,372,000	6,425,000	6,348,600
Dedicated	15,627,500	12,855,700	23,176,400	23,242,600	23,967,400	23,901,200
Federal	0	0	0	0	0	0
Other	15,975,600	15,280,500	16,287,500	16,406,500	16,996,600	17,042,800
Total	38,186,000	34,379,500	45,862,300	46,021,100	47,389,000	47,292,600
Capital Budget						
General	0	0	0	0	0	0
Dedicated	165,028,600	165,028,600	70,351,900	201,647,400	46,528,800	46,528,800
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	165,028,600	165,028,600	70,351,900	201,647,400	46,528,800	46,528,800

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
Attorney General						
General	23,639,800	23,065,900	24,421,000	24,370,200	25,715,100	24,995,300
Dedicated	106,000	104,000	167,900	167,700	105,700	104,100
Federal	1,169,400	920,400	1,189,200	1,187,200	1,216,000	1,196,500
Other	403,400	310,400	726,900	725,600	742,900	730,300
Total	25,318,600	24,400,700	26,505,000	26,450,700	27,779,700	27,026,200
Controller, State						
General	10,951,200	9,846,900	11,032,200	10,912,600	11,095,500	11,095,900
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	10,902,200	7,296,600	8,005,900	10,493,800	8,168,900	8,073,900
Total	21,853,400	17,143,500	19,038,100	21,406,400	19,264,400	19,169,800
Governor, Office of the						
General	2,403,500	2,381,400	2,283,000	2,255,100	2,341,600	2,268,100
Dedicated	25,000	13,000	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	2,428,500	2,394,400	2,283,000	2,255,100	2,341,600	2,268,100
Governor, Executive Office						
General	21,776,900	21,489,900	22,454,900	22,893,200	23,603,400	23,818,800
Dedicated	34,791,900	32,640,400	35,476,700	37,261,000	37,441,100	36,506,700
Federal	122,690,300	162,372,600	100,381,100	134,994,400	98,563,200	97,852,200
Other	20,762,600	16,217,100	26,245,900	27,620,700	32,768,800	39,120,100
Total	200,021,700	232,720,000	184,558,600	222,769,300	192,376,500	197,297,800
Legislative Branch						
General	13,537,300	13,360,300	13,182,300	13,143,500	13,946,700	13,845,300
Dedicated	590,000	16,000	440,000	574,000	440,000	440,000
Federal	0	0	0	0	0	0
Other	2,809,000	1,488,900	2,208,400	2,854,700	2,256,400	2,228,300
Total	16,936,300	14,865,200	15,830,700	16,572,200	16,643,100	16,513,600
Lieutenant Governor						
General	177,600	173,900	183,900	181,700	189,200	182,100
Dedicated	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	177,600	173,900	183,900	181,700	189,200	182,100
Rev & Tax, Dept. of						
General	39,286,300	38,244,300	37,808,200	38,329,900	39,048,000	38,054,000
Dedicated	7,400,800	6,555,600	7,688,600	7,677,100	8,008,400	7,899,900
Federal	8,000	8,000	8,000	8,000	8,000	8,000
Other	226,800	185,100	226,800	226,800	226,800	226,800
Total	46,921,900	44,993,000	45,731,600	46,241,800	47,291,200	46,188,700

Agency Summary by Fund

	<u>FY 2019 Approp</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Approp</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Request</u>	<u>FY 2021 Gov Rec</u>
Secretary of State						
General	3,770,000	3,642,700	5,681,400	5,681,000	4,098,600	3,981,000
Dedicated	1,200,000	1,200,000	0	0	0	0
Federal	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total	4,970,000	4,842,700	5,681,400	5,681,000	4,098,600	3,981,000
Treasurer, State						
General	1,430,400	1,315,800	1,463,900	1,447,100	1,490,400	1,444,800
Dedicated	1,298,300	1,250,100	1,331,900	1,330,100	1,360,000	1,343,000
Federal	0	0	0	0	0	0
Other	1,615,300	1,499,100	1,538,100	1,536,200	1,559,700	1,578,000
Total	4,344,000	4,065,000	4,333,900	4,313,400	4,410,100	4,365,800

STATEWIDE TOTALS

General	3,701,691,500	3,687,292,900	3,910,354,400	3,937,162,500	4,153,055,800	4,057,157,200
Dedicated	1,440,923,400	1,151,543,900	1,132,269,300	1,504,276,600	1,184,983,700	1,182,198,000
Federal	3,201,845,600	2,938,026,900	3,263,553,300	3,589,420,300	3,442,936,400	3,437,473,700
Other	1,329,872,500	1,119,006,500	1,157,489,300	1,344,776,600	1,233,729,200	1,249,205,500
Total	9,674,333,000	8,895,870,200	9,463,666,300	10,375,636,	10,014,705,	9,926,034,400