

1-21-2019

First Regular Session, Sixty-Fifth Legislature

Idaho Legislative Budget Book For Fiscal Year 2020

This **Legislative Budget Book** is the primary reference document used by the Joint Senate Finance and House Appropriations Committee, in setting the Idaho State Budget. The publication is also available online at:

<https://legislature.idaho.gov/lso/bpa/pubs/>

Section I of this document contains statewide summary reports, charts, graphs and historical tables.

Section II provides a detailed description of agency budget requests for the Executive Branch, which includes twenty executive departments and the seven offices for statewide elected officials, the Judicial Branch and the Legislative Branch. Also included is the Governor's recommendation that provides the Legislature with a side-by-side comparison of each agency's budget request and the Governor's budget recommendation in a single, inclusive document. Policy oversight is emphasized in this document by grouping and displaying minor programs at the agency or divisional level, and clearly displaying and comparing the key policy budget decisions that need to be made. Detail objects of expenditures (personnel costs, operating expenditures, capital outlay, and trustee and benefit payments) are de-emphasized to allow the use of larger fonts with fewer pages.

Supporting Agency Profile Documents include other analyses intended to lend context to the discussion of each agency's budget.

A comprehensive database, and numerous working files, also support the information contained in this document. These enable the Legislature's Budget and Policy Analysis staff to provide an extensive amount of fiscal information to legislative leadership, members of JFAC, germane committees and the Legislature as a whole.

A Publication of the Legislative Services Office

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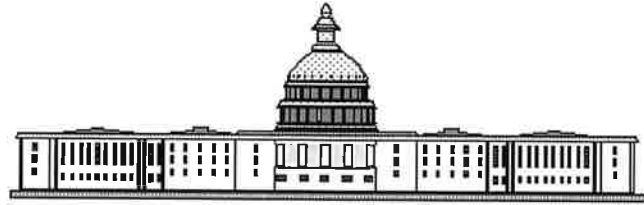
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**Joint Senate Finance
House Appropriations Committee**



**FIRST REGULAR SESSION OF THE SIXTY-FIFTH
IDAHO LEGISLATURE**

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Idaho Legislative Budget Book

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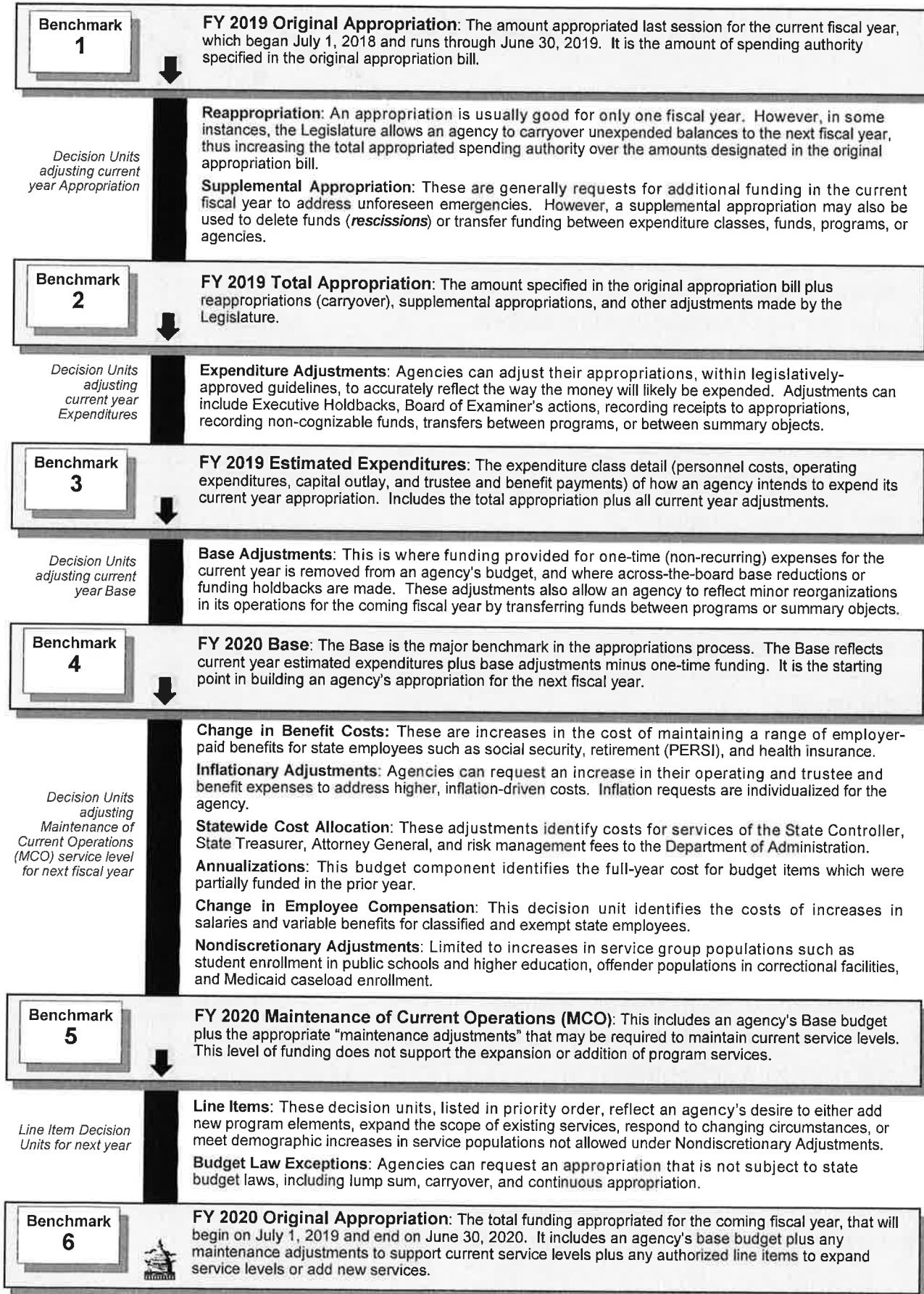
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The Idaho Decision Unit (DU) Budget Model



General Fund Summary FISCAL YEAR 2020

REVENUES	Agency Request	Governor's Recommendation
1. Estimated Beginning Balance	\$97,647,500	\$97,647,500
2. DFM Orig Rev Est (8.2% increase from FY2019 forecast)	4,057,429,900	4,057,429,900
3. Legislation - Exempt Copies of Public Records from Sales Tax		(5,000)
4. Legislation - Annual Tax Conformity		(320,000)
5. Legislation - First-Time Homebuyers Savings Account		(4,650,600)
6. Total Revenues and Beginning Cash Balance	\$4,155,077,400	\$4,150,101,800
7. Transfer to Help America Vote Act (HAVA)		(161,500)
8. Transfer to Technology Infrastructure Stabilization Fund (TISF)		(14,713,500)
9. Transfer to Permanent Building Fund		(21,504,800)
10. Transfer to STEM Education Fund		(1,000,000)
11. Transfer to Wolf Control Board		(200,000)
12. Transfer to Public Defense Commission		(11,000,000)
13. Transfer to Police Officers Standards and Training Academy (POST) Fund		(1,030,800)
14. Transfer to Disaster Emergency Fund		(2,000,000)
15. Transfer to Public Education Stabilization Fund		(8,600,000)
16. Transfer to Fire Suppression Deficiency Fund		(20,000,000)
17. Sub-Total Transfers		(80,210,600)
18. NET REVENUES AVAILABLE (line 6 + 17)	\$4,155,077,400	\$4,069,891,200
EXPENDITURES		
19. FY 2020 Base Budget	3,675,253,800	3,670,198,400
Maintenance Costs:		
20. Benefit Changes	8,010,600	1,341,800
21. Inflationary Adjustments	2,411,700	951,600
22. Replacement Items	24,662,600	8,532,800
23. Statewide Cost Allocation	2,776,900	2,775,900
24. Annualizations	2,892,000	2,718,200
25. Change in Employee Compensation	7,021,900	20,476,200
26. Public Schools CEC Classified & Administrators	2,448,800	7,341,700
27. Military Compensation	61,700	0
28. Nondiscretionary Adjustments	129,998,200	128,887,600
29. Endowment Adjustments	(1,865,000)	(1,795,200)
30. FY 2020 Program Maintenance Subtotal	\$3,853,673,200	\$3,841,429,000
Line Item Requests (Less \$54.9M Cash Transfers to Ded. Funds)		
31. Education	\$90,668,200	\$37,053,200
32. Health and Human Services	28,810,600	12,813,600
33. Law and Justice	40,135,700	7,883,000
34. Natural Resources	1,928,700	1,744,600
35. Economic Development	7,650,600	(4,764,700)
36. General Government	5,898,300	1,169,400
37. Omnibus Decisions (Governor's Technology Initiatives)	0	(24,900)
38. FY 2020 Line Items (Less \$54.9M Transfers) Subtotal	\$175,092,100	\$55,874,200
39. FY 2020 Original Appropriation (line 30 + 38)	\$4,028,765,300	\$3,897,303,200
40. FY 2020 ESTIMATED ENDING BALANCE (line 18 - 39)	\$126,312,100	[\$172,588,000]
Percentage Increase Over FY 2019 Original Appropriation	10.3%	6.7% <i>6.8%</i>

Exempt
From
Proposed

slight revision
\$169M

General Fund Revenue Collections & Estimates

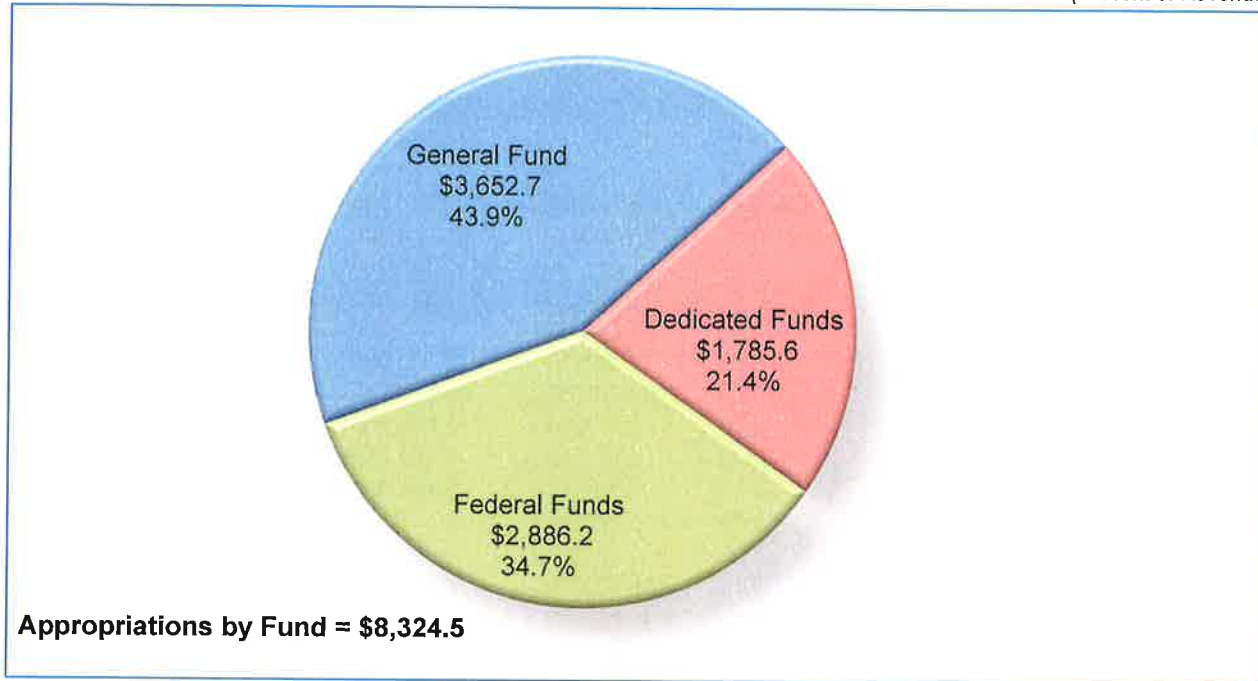
Source	Governor's Forecast			
	FY 2017	FY 2018	FY 2019	FY 2020
Individual Income Tax	\$1,651,196,217	\$1,828,281,687	\$1,773,800,300	\$1,954,258,600
% change	9.1%	10.7%	(3.0%)	10.2%
Corporate Income Tax	214,021,077	238,708,455	223,180,900	256,323,000
% change	14.5%	11.5%	(6.5%)	14.8%
Sales Tax	1,382,418,158	1,490,015,437	1,575,564,000	1,667,036,000
% change	6.1%	7.8%	5.7%	5.8%
Cigarette Tax	9,974,999	7,305,804	10,387,800	7,939,000
Tobacco Tax	12,651,918	13,253,406	14,176,600	14,581,400
Beer Tax	1,935,200	1,965,451	1,972,200	1,989,300
Wine Tax	4,651,593	4,814,685	5,043,100	5,323,800
Liquor Distribution	<u>28,879,996</u>	<u>30,960,004</u>	<u>33,235,000</u>	<u>33,866,200</u>
Product Taxes subtotal	58,093,706	58,299,350	64,814,700	63,699,700
% change	12.1%	0.4%	11.2%	(1.7%)
Kilowatt-Hour Tax	2,107,504	2,592,173	2,200,000	2,000,000
Mine License	50,048	24,247	100,000	125,000
State Treasurer Int.	(147,382)	4,654,493	6,389,000	12,389,800
Judicial Branch	8,443,898	9,183,950	7,851,600	7,885,800
Insurance Prem. Tax	75,423,198	70,485,925	67,885,500	68,416,500
State Police	297,753	(270)	0	0
Secretary of State	2,926,547	3,483,937	3,684,400	3,884,900
Unclaimed Property	10,369,301	8,506,529	9,000,000	9,000,000
Estate Tax	0	0	0	0
Other	<u>43,263,563</u>	<u>17,370,441</u>	<u>15,850,200</u>	<u>12,410,700</u>
Misc. Revenue Subtotal	142,734,430	116,301,425	112,960,700	116,112,700
% change	10.8%	(18.5%)	(2.9%)	2.8%
Total General Fund Collections	\$3,448,463,600	\$3,731,606,400	*\$3,750,320,500	*\$4,057,429,900
% change	8.3%	8.2%	0.5%	8.2%
Expenditures	3,260,075,300	3,469,405,300	3,691,098,700	3,897,303,200
% change	7.9%	6.4%	6.4%	5.6%
Collections-Expenditures	188,388,300	262,201,100	59,221,800	160,126,700
Beginning Balance:	76,573,600	109,420,900	127,166,900	97,647,500
Net Transfers In (Out):	(155,496,100)	(253,263,700)	(88,741,200)	(80,210,600)
Adjustments:	<u>(48,000)</u>	<u>0</u>	<u>0</u>	<u>(4,975,600)</u>
Total Ending Balance	109,417,800	118,358,300	\$97,647,500	\$172,588,000

*Total Collections Forecasts are rounded

FY 2019 All Appropriations by Fund & Function

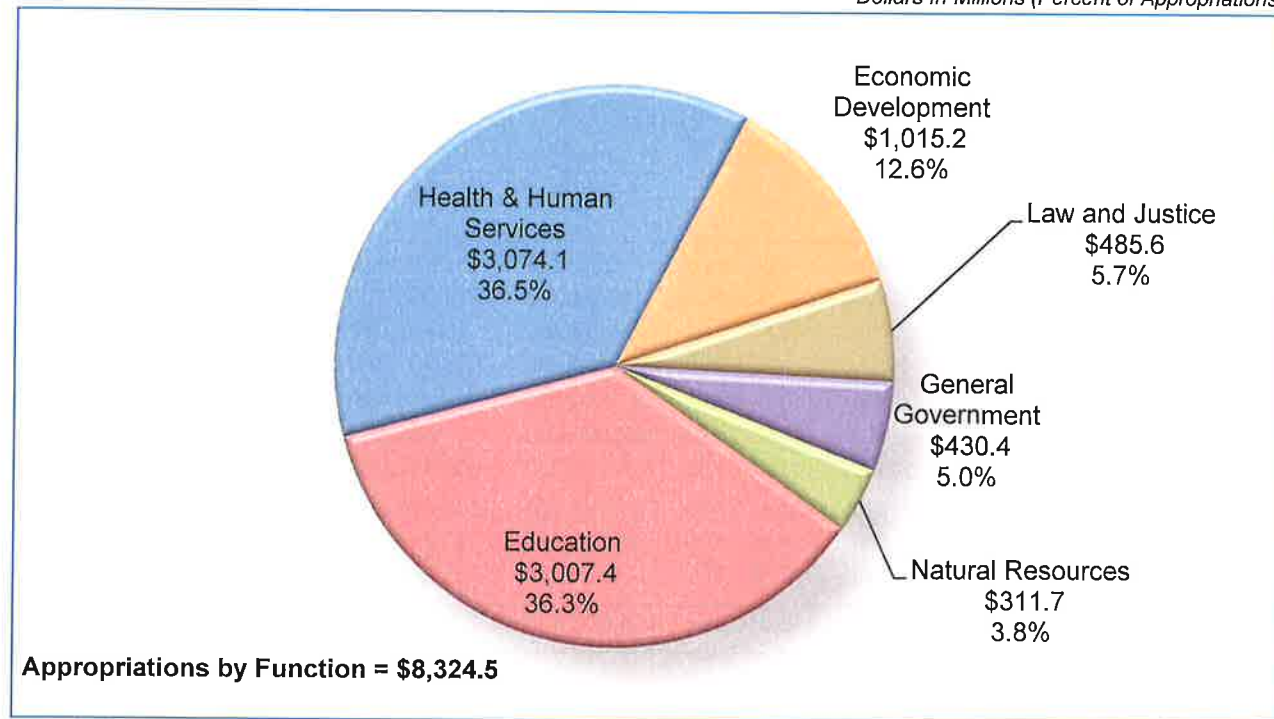
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



FY 2020 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2019 Original Appropriation	19,599.87	3,652,724,800	1,785,577,000	2,886,212,500	8,324,514,300		
Reappropriation	0.00	2,758,100	492,509,600	155,610,400	650,878,100		
Supplementals	9.75	35,723,600	23,328,800	151,292,100	210,344,500		
Rescissions	0.00	(107,800)	0	(267,200)	(375,000)		
Deficiency Warrants	0.00	167,000	0	0	167,000		
Cash Transfers & Adjustments	0.00	(167,000)	0	0	(167,000)		
FY 2019 Total Appropriation	19,609.62	3,691,098,700	2,301,415,400	3,192,847,800	9,185,361,900		
Noncognizable Funds and Transfers	104.97	0	23,934,500	57,707,400	81,641,900		
Expenditure Adjustments	0.00	0	(4,453,800)	0	(4,453,800)		
FY 2019 Estimated Expenditures	19,714.59	3,691,098,700	2,320,896,100	3,250,555,200	9,262,550,000		
Removal of Onetime Expenditures	(1.00)	(20,900,300)	(761,182,500)	(371,235,900)	(1,153,318,700)		
Base Adjustments	(5.51)	0	(20,366,700)	(13,069,300)	(33,436,000)		
FY 2020 Base	19,708.08	3,670,198,400	1,539,346,900	2,866,250,000	8,075,795,300		
Benefit Costs	0.00	1,341,800	(3,609,400)	(1,461,800)	(3,729,400)		
Inflationary Adjustments	0.00	951,600	3,238,700	11,400	4,201,700		
Replacement Items	0.00	8,532,800	82,936,800	2,263,300	93,732,900		
Statewide Cost Allocation	0.00	2,775,900	1,998,500	695,800	5,470,200		
Annualizations	0.75	2,718,200	55,400	0	2,773,600		
Change in Employee Compensation	0.00	20,476,200	14,790,200	6,325,300	41,591,700		
Public Schools Admin/Classified CEC	0.00	7,341,700	0	0	7,341,700		
Nondiscretionary Adjustments	0.00	128,887,600	6,475,900	60,802,300	196,165,800		
Endowment Adjustments	0.00	(1,795,200)	2,082,300	0	287,100		
FY 2020 Program Maintenance	19,708.83	3,841,429,000	1,647,315,300	2,934,886,300	8,423,630,600		
Line Items by Functional Area							
Education	12.75	37,053,200	121,900	2,249,400	39,424,500		
Health and Human Services	12.00	12,813,600	18,046,100	208,656,000	239,515,700		
Law and Justice	33.00	8,913,800	7,722,200	650,500	17,286,500		
Natural Resources	6.42	21,744,600	9,638,600	9,936,000	41,319,200		
Economic Development	17.30	6,235,300	66,603,000	67,469,900	140,308,200		
General Government	49.50	24,035,700	44,696,400	7,951,400	76,683,500		
Omnibus Decisions	(13.00)	(24,900)	3,529,800	219,900	3,724,800		
Cash Transfers	0.00	(54,897,100)	(2,216,000)	0	(57,113,100)		
FY 2020 Original Appropriation	19,826.80	3,897,303,200	1,795,457,300	3,232,019,400	8,924,779,900		
Percent Change from Orig. Appropriation	1.2%	6.7%	0.6%	12.0%	7.2%		
Percent Change from Total Appropriation	1.1%	5.6%	(22.0%)	1.2%	(2.8%)		
FY 2020 Total Recommendation							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,403.96	869,273,800	275,390,100	12,373,300	834,724,900	1,878,665,400	3,870,427,500
OT	0.67	433,500	3,321,400	7,846,900	15,173,900	100,000	26,875,700
Fund Total:	9,404.63	869,707,300	278,711,500	20,220,200	849,898,800	1,878,765,400	3,897,303,200
Dedicated	8,384.50	625,998,200	414,678,200	139,014,400	330,037,700	101,576,300	1,611,304,800
OT	0.00	11,700	40,709,400	143,276,400	155,000	0	184,152,500
Fund Total:	8,384.50	626,009,900	455,387,600	282,290,800	330,192,700	101,576,300	1,795,457,300
Federal	2,037.67	276,101,400	232,019,900	264,888,200	2,073,599,800	264,115,000	3,110,724,300
OT	0.00	31,400	48,031,300	39,797,100	29,111,800	4,323,500	121,295,100
Fund Total:	2,037.67	276,132,800	280,051,200	304,685,300	2,102,711,600	268,438,500	3,232,019,400
Total:	19,826.80	1,771,850,000	1,014,150,300	607,196,300	3,282,803,100	2,248,780,200	8,924,779,900

FY 2019 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Medical Services						
20. Population-Driven Costs	0.00	762,700	762,700	0.00	51,300	51,300
21. SIC1 North Dorm Conversion	0.00	629,900	629,900	0.00	524,800	524,800
Idaho State Police						
Racing Commission						
22. Hair Testing Rule	0.00	0	40,900	0.00	0	40,900
Natural Resources						
Department of Fish and Game						
23. Endangered Species Habitat Projects	0.00	0	1,825,100	0.00	0	1,825,100
Economic Development						
Industrial Commission						
24. Chinden Campus Relocation	0.00	0	967,900	0.00	0	847,400
Public Utilities Commission						
25. Chinden Campus Relocation	0.00	0	2,419,300	0.00	0	2,419,300
Self-Governing Agencies						
Division of Building Safety						
26. Fund Shift Between Programs	0.00	0	0	0.00	0	0
27. Receipt of Donations	0.00	0	30,000	0.00	0	30,000
28. DOT Grant	1.00	0	71,900	1.00	0	71,900
29. Damage Prevention Program	0.00	0	40,000	0.00	0	40,000
30. PUC Sub grant	0.00	0	44,700	0.00	0	44,700
Idaho State Historical Society						
31. Idaho State Museum	0.00	0	1,500,000	0.00	0	1,500,000
Idaho Commission for Libraries						
32. LILI Contract Extension	0.00	54,000	54,000	0.00	0	0
33. Broadband Reimbursement	0.00	12,600	12,600	0.00	0	0
Medical Boards						
34. Database Upgrade Completion	0.00	0	178,500	0.00	0	178,500
35. Retirement Vacation Payout	0.00	0	20,600	0.00	0	20,600
Public Defense Commission						
36. Training Director	1.00	39,500	39,500	0.00	0	0
37. Public Defender Training	0.00	15,000	15,000	0.00	0	0
38. Extraordinary Litigation Costs	0.00	177,000	177,000	0.00	0	0
Division of Veterans Services						
39. Appropriation Adjust-Match Revenue	0.00	0	0	0.00	0	0
40. 4th Veterans Home Design Costs	0.00	0	0	0.00	0	800,000
Idaho Transportation Department						
Transportation Services						
41. D5 Headquarters Roof Replacement	0.00	0	330,000	0.00	0	330,000
Contract Construction & Right-of-Way Acquisition						
42. Strategic Initiatives Program Fund	0.00	0	62,160,300	0.00	0	62,160,300
43. FHWA Grant I-84 Projects	0.00	0	90,240,000	0.00	0	90,240,000
General Government						
Department of Administration						
44. Chinden Campus	1.00	0	0	1.00	0	0
45. Project Management Software	0.00	0	181,000	0.00	0	181,000
46. Postal Increase	0.00	0	87,800	0.00	0	87,800
Permanent Building Fund						
47. ISU Eames Complex	0.00	0	0	0.00	0	0
Office of the Governor						
Commission for the Blind and Visually Impaired						
48. Adaptive Aids & Applicances	0.00	0	15,000	0.00	0	15,000

FTP All Funds Summary by Agency

	FY 2018 Actual	FY 2019 Orig App	FY 2020 Request	Chg From FY 2019 Orig	FY 2020 Gov's Rec	Chg From FY 2019
1 Education						
Public School Support						
Agricultural Research & Extension Service	301.44	320.34	348.68	28.34	343.11	22.77
College and Universities	4,558.31	4,680.80	4,756.72	75.92	4,753.54	72.74
Community Colleges						
Education, Office of the State Board of	31.25	34.25	38.25	4.00	35.25	1.00
Health Education Programs	25.80	30.15	40.65	10.50	36.65	6.50
Career Technical Education	582.96	580.26	585.26	5.00	582.26	2.00
Idaho Public Television	65.48	68.48	70.48	2.00	69.48	1.00
Special Programs	43.13	45.59	49.03	3.44	46.59	1.00
Superintendent of Public Instruction	142.00	142.00	143.00	1.00	142.00	
Vocational Rehabilitation	152.50	154.00	154.00		149.00	(5.00)
Total Education	5,902.87	6,055.87	6,186.07	130.20	6,157.88	102.01
2 Health and Human Services						
Catastrophic Health Care Program						
Health and Welfare, Department of	2,702.38	2,706.71	2,719.11	12.40	2,713.11	6.40
Medicaid, Division of	216.00	216.00	221.00	5.00	219.00	3.00
Public Health Districts						
State Independent Living Council	4.00	4.00	4.00		4.00	
Total Health and Human Services	2,922.38	2,926.71	2,944.11	17.40	2,936.11	9.40
3 Law and Justice						
Correction, Department of	2,024.85	2,039.85	2,097.85	58.00	2,058.85	19.00
Judicial Branch	334.00	353.00	362.00	9.00	362.00	9.00
Juvenile Corrections, Department of	413.00	414.00	417.00	3.00	414.00	
Police, Idaho State	588.85	600.85	617.85	17.00	607.85	7.00
Total Law and Justice	3,360.70	3,407.70	3,494.70	87.00	3,442.70	35.00
4 Natural Resources						
Environmental Quality, Department of	382.00	386.00	389.00	3.00	389.00	3.00
Fish and Game, Department of	565.00	569.00	569.00		569.00	
Land, Board of Commissioners	315.85	324.85	327.82	2.97	326.82	1.97
Parks and Recreation, Department of	170.44	172.44	174.19	1.75	174.19	1.75
Water Resources, Department of	160.00	163.00	163.00		163.00	
Total Natural Resources	1,593.29	1,615.29	1,623.01	7.72	1,622.01	6.72
5 Economic Development						
Agriculture, Department of	232.75	238.75	242.00	3.25	241.75	3.00
Commerce, Department of	43.00	43.00	43.00		43.00	
Finance, Department of	66.00	67.00	67.00		65.00	(2.00)
Industrial Commission	138.25	138.25	140.25	2.00	132.25	(6.00)
Insurance, Department of	76.50	76.50	76.50		71.50	(5.00)
Labor, Department of	700.00	681.58	681.58		681.58	
Public Utilities Commission	52.00	52.00	52.00		49.00	(3.00)
Self-Governing Agencies	773.70	782.70	799.50	16.80	787.00	4.30
Transportation Department, Idaho	1,648.00	1,648.00	1,648.00		1,648.00	
Total Economic Development	3,730.20	3,727.78	3,749.83	22.05	3,719.08	(8.70)
6 General Government						
Administration, Department of	140.00	113.00	125.00	12.00	125.00	12.00
Permanent Building Fund						
Attorney General	208.60	210.60	216.10	5.50	215.10	4.50
State Controller	95.00	95.00	95.00		95.00	
Governor, Office of the	761.55	852.92	895.92	43.00	928.92	76.00
Legislative Branch	73.00	73.00	73.00		73.00	
Lieutenant Governor	3.00	3.00	3.00		3.00	
Revenue and Taxation, Department of	460.00	464.00	478.00	14.00	453.00	(11.00)
Secretary of State	29.00	29.00	31.00	2.00	30.00	1.00
State Treasurer	26.00	26.00	26.00		26.00	
Total General Government	1,796.15	1,866.52	1,943.02	76.50	1,949.02	82.50
Statewide Total:	19,305.59	19,599.87	19,940.74	340.87	19,826.80	226.93

General Fund Recommendation Comparison by Agency

	FY 2019 Approp	FY 2020 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	1,785,265,900	1,891,364,400	106,098,500	5.9%
Agricultural Research & Extension Service	31,307,100	32,169,500	862,400	2.8%
College and Universities	295,763,200	304,280,700	8,517,500	2.9%
Community Colleges	46,126,600	47,368,200	1,241,600	2.7%
Education, Office of the State Board of	6,374,900	6,847,100	472,200	7.4%
Health Education Programs	18,714,500	21,280,100	2,565,600	13.7%
Career Technical Education	66,397,900	68,172,700	1,774,800	2.7%
Idaho Public Television	2,585,300	2,632,400	47,100	1.8%
Special Programs	19,242,200	26,472,100	7,229,900	37.6%
Superintendent of Public Instruction	14,909,800	15,030,500	120,700	0.8%
Vocational Rehabilitation	8,648,300	8,759,300	111,000	1.3%
Total Education	2,295,335,700	2,424,377,000	129,041,300	5.6%
2 Health and Human Services				
Catastrophic Health Care Program	9,999,700	15,000,500	5,000,800	50.0%
Health and Welfare, Department of	180,016,700	179,166,700	(850,000)	(0.5%)
Medicaid, Division of	585,221,400	684,430,500	99,209,100	17.0%
Public Health Districts	9,421,600	9,709,900	288,300	3.1%
State Independent Living Council	223,700	227,700	4,000	1.8%
Total Health and Human Services	784,883,100	888,535,300	103,652,200	13.2%
3 Law and Justice				
Correction, Department of	240,738,600	249,472,100	8,733,500	3.6%
Judicial Branch	47,055,600	50,887,300	3,831,700	8.1%
Juvenile Corrections, Department of	41,771,200	42,566,600	795,400	1.9%
Police, Idaho State	32,772,200	31,292,000	(1,480,200)	(4.5%)
Total Law and Justice	362,337,600	374,218,000	11,880,400	3.3%
4 Natural Resources				
Environmental Quality, Department of	20,461,700	22,465,400	2,003,700	9.8%
Fish and Game, Department of				
Land, Board of Commissioners	6,021,400	6,298,200	276,800	4.6%
Parks and Recreation, Department of	4,217,700	4,010,700	(207,000)	(4.9%)
Water Resources, Department of	19,502,100	19,586,100	84,000	0.4%
Total Natural Resources	50,202,900	52,360,400	2,157,500	4.3%
5 Economic Development				
Agriculture, Department of	14,506,100	14,738,700	232,600	1.6%
Commerce, Department of	5,800,900	5,883,200	82,300	1.4%
Finance, Department of				
Industrial Commission	300,000	300,000	0	0.0%
Insurance, Department of				
Labor, Department of	342,200	347,100	4,900	1.4%
Public Utilities Commission				
Self-Governing Agencies	18,553,600	13,762,100	(4,791,500)	(25.8%)
Transportation Department, Idaho				
Total Economic Development	39,502,800	35,031,100	(4,471,700)	(11.3%)
6 General Government				
Administration, Department of	6,582,900	6,789,800	206,900	3.1%
Permanent Building Fund				
Attorney General	23,639,800	24,177,900	538,100	2.3%
State Controller	10,951,200	11,005,300	54,100	0.5%
Governor, Office of the	24,180,400	24,796,100	615,700	2.5%
Legislative Branch	12,967,200	13,146,300	179,100	1.4%
Lieutenant Governor	177,600	182,600	5,000	2.8%
Revenue and Taxation, Department of	36,763,200	37,561,900	798,700	2.2%
Secretary of State	3,770,000	3,662,400	(107,600)	(2.9%)
State Treasurer	1,430,400	1,459,100	28,700	2.0%
Total General Government	120,462,700	122,781,400	2,318,700	1.9%
Statewide Total	3,652,724,800	3,897,303,200	244,578,400	6.7%

All Funds Recommendation Comparison by Agency

	FY 2019 Approp	FY 2020 Gov's Rec	Amount Change	Percent Change
1 Education				
Public School Support	2,140,615,100	2,257,608,700	116,993,600	5.5%
Agricultural Research & Extension Service	31,331,100	32,193,500	862,400	2.8%
College and Universities	576,786,400	601,252,600	24,466,200	4.2%
Community Colleges	46,926,600	48,223,200	1,296,600	2.8%
Education, Office of the State Board of	15,961,200	16,490,300	529,100	3.3%
Health Education Programs	19,035,500	21,608,200	2,572,700	13.5%
Career Technical Education	75,963,200	78,475,100	2,511,900	3.3%
Idaho Public Television	9,448,600	9,565,500	116,900	1.2%
Special Programs	23,366,800	31,997,000	8,630,200	36.9%
Superintendent of Public Instruction	39,663,000	40,021,800	358,800	0.9%
Vocational Rehabilitation	28,306,100	28,568,600	262,500	0.9%
Total Education	3,007,403,600	3,166,004,500	158,600,900	5.3%
2 Health and Human Services				
Catastrophic Health Care Program	9,999,700	15,000,500	5,000,800	50.0%
Health and Welfare, Department of	603,829,500	591,031,700	(12,797,800)	(2.1%)
Medicaid, Division of	2,449,450,500	2,803,258,900	353,808,400	14.4%
Public Health Districts	10,171,600	10,483,500	311,900	3.1%
State Independent Living Council	697,800	712,200	14,400	2.1%
Total Health and Human Services	3,074,149,100	3,420,486,800	346,337,700	11.3%
3 Law and Justice				
Correction, Department of	275,655,900	282,041,700	6,385,800	2.3%
Judicial Branch	73,741,900	74,429,000	687,100	0.9%
Juvenile Corrections, Department of	52,104,200	53,050,800	946,600	1.8%
Police, Idaho State	84,142,600	84,998,700	856,100	1.0%
Total Law and Justice	485,644,600	494,520,200	8,875,600	1.8%
4 Natural Resources				
Environmental Quality, Department of	66,960,100	68,064,100	1,104,000	1.6%
Fish and Game, Department of	112,704,300	127,073,100	14,368,800	12.7%
Land, Board of Commissioners	60,085,500	60,697,600	612,100	1.0%
Parks and Recreation, Department of	45,529,900	45,303,900	(226,000)	(0.5%)
Water Resources, Department of	26,461,800	26,921,700	459,900	1.7%
Total Natural Resources	311,741,600	328,060,400	16,318,800	5.2%
5 Economic Development				
Agriculture, Department of	48,139,700	48,399,600	259,900	0.5%
Commerce, Department of	42,314,000	42,406,400	92,400	0.2%
Finance, Department of	8,648,100	9,207,000	558,900	6.5%
Industrial Commission	17,481,100	18,007,900	526,800	3.0%
Insurance, Department of	10,209,400	9,728,700	(480,700)	(4.7%)
Labor, Department of	88,276,300	93,540,000	5,263,700	6.0%
Public Utilities Commission	6,682,600	6,602,500	(80,100)	(1.2%)
Self-Governing Agencies	92,598,400	143,536,000	50,937,600	55.0%
Transportation Department, Idaho	700,814,600	726,899,700	26,085,100	3.7%
Total Economic Development	1,015,164,200	1,098,327,800	83,163,600	8.2%
6 General Government				
Administration, Department of	37,917,200	46,734,200	8,817,000	23.3%
Permanent Building Fund	77,772,000	70,370,500	(7,401,500)	(9.5%)
Attorney General	25,318,600	26,348,200	1,029,600	4.1%
State Controller	18,817,700	18,986,600	168,900	0.9%
Governor, Office of the	201,124,800	185,523,000	(15,601,800)	(7.8%)
Legislative Branch	15,716,200	15,791,400	75,200	0.5%
Lieutenant Governor	177,600	183,800	6,200	3.5%
Revenue and Taxation, Department of	44,358,800	45,458,400	1,099,600	2.5%
Secretary of State	4,970,000	3,665,200	(1,304,800)	(26.3%)
State Treasurer	4,238,300	4,318,900	80,600	1.9%
Total General Government	430,411,200	417,380,200	(13,031,000)	(3.0%)
Statewide Total	8,324,514,300	8,924,779,900	600,265,600	7.2%

All Funds Three-Year Summary by Agency

	FY 2018 Total Approp	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov's Rec
1 Education					
Public School Support	2,041,238,400	2,007,623,300	2,140,615,100	2,293,774,700	2,257,608,700
Agricultural Research & Extension Service	31,287,300	31,263,300	31,331,100	32,983,600	32,193,500
College and Universities	729,702,300	568,291,800	576,786,400	618,868,300	601,252,600
Community Colleges	40,000,900	40,000,900	46,926,600	51,168,700	48,223,200
Education, Office of the State Board of	18,262,400	10,860,700	15,961,200	16,585,700	16,490,300
Health Education Programs	16,654,200	16,014,700	19,035,500	22,850,800	21,608,200
Career Technical Education	80,673,500	74,799,700	75,963,200	82,224,700	78,475,100
Idaho Public Television	9,633,100	8,865,100	9,448,600	9,806,200	9,565,500
Special Programs	19,686,600	17,224,200	23,366,800	27,798,700	31,997,000
Superintendent of Public Instruction	38,818,000	30,005,000	39,663,000	40,059,000	40,021,800
Vocational Rehabilitation	28,175,900	25,150,100	28,306,100	28,499,500	28,568,600
Total Education	3,054,132,600	2,830,098,800	3,007,403,600	3,224,619,900	3,166,004,500
2 Health and Human Services					
Catastrophic Health Care Program	17,999,500	17,999,500	9,999,700	20,000,500	15,000,500
Health and Welfare, Department of	577,329,300	528,796,600	603,829,500	601,608,300	591,031,700
Medicaid, Division of	2,343,605,500	2,316,908,000	2,449,450,500	2,620,263,700	2,803,258,900
Public Health Districts	10,091,700	10,084,300	10,171,600	10,455,100	10,483,500
State Independent Living Council	741,100	430,200	697,800	704,200	712,200
Total Health and Human Services	2,949,767,100	2,874,218,600	3,074,149,100	3,253,031,800	3,420,486,800
3 Law and Justice					
Correction, Department of	253,371,000	249,133,100	275,655,900	304,728,200	282,041,700
Judicial Branch	72,364,100	66,561,600	73,741,900	73,780,000	74,429,000
Juvenile Corrections, Department of	52,776,400	48,995,400	52,104,200	53,179,500	53,050,800
Police, Idaho State	79,115,600	74,181,800	84,142,600	88,146,400	84,998,700
Total Law and Justice	457,627,100	438,871,900	485,644,600	519,834,100	494,520,200
4 Natural Resources					
Environmental Quality, Department of	67,899,900	50,981,700	66,960,100	67,863,100	68,064,100
Fish and Game, Department of	108,085,100	101,682,800	112,704,300	126,680,800	127,073,100
Land, Board of Commissioners	55,487,700	47,837,700	60,085,500	61,302,900	60,697,600
Parks and Recreation, Department of	54,312,000	38,288,300	45,529,900	46,882,500	45,303,900
Water Resources, Department of	26,611,800	24,281,200	26,461,800	26,922,500	26,921,700
Total Natural Resources	312,396,500	263,071,700	311,741,600	329,651,800	328,060,400
5 Economic Development					
Agriculture, Department of	48,300,400	36,486,200	48,139,700	48,492,500	48,399,600
Commerce, Department of	38,886,400	25,998,100	42,314,000	42,335,500	42,406,400
Finance, Department of	8,355,300	7,958,300	8,648,100	9,140,800	9,207,000
Industrial Commission	17,253,000	15,467,300	17,481,100	18,243,700	18,007,900
Insurance, Department of	9,690,600	7,483,400	10,209,400	9,928,300	9,728,700
Labor, Department of	97,785,700	60,851,300	88,276,300	88,754,200	93,540,000
Public Utilities Commission	6,572,800	6,259,100	6,682,600	6,740,800	6,602,500
Self-Governing Agencies	110,033,200	89,432,600	92,598,400	144,909,500	143,536,000
Transportation Department, Idaho	1,074,566,200	694,970,000	700,814,600	725,883,400	726,899,700
Total Economic Development	1,411,443,600	944,906,300	1,015,164,200	1,094,428,700	1,098,327,800
6 General Government					
Administration, Department of	42,709,800	34,860,700	37,917,200	47,031,300	46,734,200
Permanent Building Fund	118,671,000	31,414,400	77,772,000	48,773,700	70,370,500
Attorney General	24,714,400	24,135,900	25,318,600	26,242,000	26,348,200
State Controller	19,300,200	16,032,400	18,817,700	18,890,400	18,986,600
Governor, Office of the	173,220,100	186,497,100	201,124,800	185,466,100	185,523,000
Legislative Branch	17,078,300	14,381,100	15,716,200	15,702,500	15,791,400
Lieutenant Governor	172,900	169,100	177,600	181,000	183,800
Revenue and Taxation, Department of	45,987,900	43,733,900	44,358,800	46,053,000	45,458,400
Secretary of State	4,947,300	4,928,200	4,970,000	3,853,200	3,665,200
State Treasurer	6,966,800	6,463,400	4,238,300	12,048,800	4,318,900
Total General Government	453,768,700	362,616,200	430,411,200	404,242,000	417,380,200
Statewide Total	8,639,135,600	7,713,783,500	8,324,514,300	8,825,808,300	8,924,779,900

Change in Employee Compensation (CEC) Twenty-Year Historical Comparison

Fiscal Year	Orig Gen Fund	% Change	DHR Rec*	Agency CEC	Judges CEC	CPI %
1999	\$ 1,610,815,500	11.9%	7.7%	5.0%	5.0%	2.0%
2000	\$ 1,674,713,100	4.0%	14.0%	3.0%	4.0%	3.7%
2001	\$ 1,804,038,100	7.7%	0.0%	3.5%	3.5%	3.3%
2002	\$ 2,044,295,100	13.3%	0.0%	4.5%	4.5%	1.1%
2003	\$ 1,967,895,400	-3.7%	0.0%	0.0%	0.0%	2.1%
2004	\$ 2,004,053,000	1.8%	1.0%	0.0%	0.0%	3.3%
2005	\$ 2,082,138,300	3.9%	6.8%	3.0%	2.0%	2.5%
2006	\$ 2,180,928,300	4.7%	6.7%	1.0%	1.0%	4.3%
2007	\$ 2,593,723,500	18.9%	5.8%	3.0%	6.0%	2.7%
2008	\$ 2,820,674,400	8.8%	5.8%	5.0%	5.0%	5.0%
2009	\$ 2,959,283,400	4.9%	5.0%	3.0%	3.0%	-1.4%
2010	\$ 2,506,580,100	-15.3%	5.0%	-5.0%	0.0%	1.1%
2011	\$ 2,383,836,000	-4.9%	3.0%	0.0%	0.0%	3.6%
2012	\$ 2,528,960,600	6.1%	3.0%	0.0%	0.0%	1.7%
2013	\$ 2,702,105,700	6.8%	3.0%	2.0%	2.0%	1.8%
2014	\$ 2,781,023,800	2.9%	0.0%	0.0%	0.0%	2.1%
2015	\$ 2,936,096,600	5.6%	2.0%	2.0%	10.7%	0.1%
2016	\$ 3,071,860,500	4.6%	3.0%	3.0%	3.7%	1.0%
2017	\$ 3,272,991,000	6.5%	3.0%	3.0%	3.7%	1.6%
2018	\$ 3,450,575,300	5.4%	3.0%	3.0%	3.9%	2.9%
2019	\$ 3,652,724,800	5.9%	3.0%	3.0%	3.0%	NA
Average Change***		4.40%	3.66%	1.85%	2.80%	2.23%

*CEC rec. from the Personnel Commission (prior to FY 2001) or Div. of Human Resources (§67-5309C, Idaho Code).

Calendar Year	Statewide Elected Officials	Attorney General	Lt Gov	Governor	Legislator Salary	Legislator % Change**
1999	11.1%	10.0%	8.8%	8.8%	\$ 14,760	0.0%
2000	3.3%	3.0%	3.0%	3.2%	\$ 14,760	6.0%
2001	3.2%	4.1%	2.9%	3.1%	\$ 15,646	0.0%
2002	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2003	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2004	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2005	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2006	3.1%	3.3%	2.8%	3.0%	\$ 15,646	0.0%
2007	4.0%	4.0%	4.0%	4.0%	\$ 16,116	3.0%
2008	3.0%	3.0%	3.0%	3.0%	\$ 16,116	0.0%
2009	2.9%	2.9%	2.9%	2.9%	\$ 16,116	0.0%
2010	3.0%	3.0%	3.0%	3.0%	\$ 16,116	0.0%
2011	-3.9%	-3.9%	-4.0%	-4.0%	\$ 16,116	0.0%
2012	4.1%	4.1%	4.1%	4.1%	\$ 16,116	0.0%
2013	6.1%	1.3%	15.5%	1.4%	\$ 16,438	2.0%
2014	1.7%	1.7%	1.7%	1.7%	\$ 16,438	1.5%
2015	1.5%	15.8%	18.4%	1.5%	\$ 16,684	2.0%
2016	1.5%	0.0%	1.5%	1.5%	\$ 16,684	2.0%
2017	1.5%	0.0%	1.5%	1.5%	\$ 17,017	2.0%
2018	1.5%	0.0%	1.5%	1.5%	\$ 17,358	3.0%
2019	1.5%	2.8%	1.5%	1.5%	\$ 17,879	3.0%
Average Change***	1.90%	2.25%	3.16%	1.65%		1.77%

**Legislators pay changes effective December 1, 2016 for two years (one term).

***Average annual change (Elected Officials' increase authorized by the 2018 Legislature in Session Laws, Chapter 269).

Employee Contributions to Their Own Benefit Costs

Employee-Paid Health Insurance Premiums

FY 2018: Employee-paid premiums increased \$84 to \$348 per year, depending on plan type and number of enrolled dependents.

FY 2019: Employee-paid premiums increased \$48 to \$264 per year, depending on plan type and number of enrolled dependents.

FY 2020 (Gov's Rec / OGI Projection): Employee-paid premiums are projected to increase \$60 to \$300 per year (equal to the FY 2019 trend rate of 2.76%), depending on plan type and number of enrolled dependents.

FY 2020 Gov's Rec / OGI Projection for Annual Plan Premiums for a Full-Time Employee (working 30 - 40 hours/week)

Plan Type	Employee	Employee & Spouse	Employee & Child	Employee & Children	Employee, Spouse & Child	Employee, Spouse & Children
PPO	\$732	\$1,836	\$1,260	\$1,704	\$2,292	\$2,640
Traditional	\$900	\$2,220	\$1,560	\$2,052	\$2,772	\$3,108
High Deductible	\$588	\$1,548	\$1,032	\$1,404	\$1,932	\$2,160

FY 2020 Variable Benefits as a % of Gross Salary:

FICA - Social Security	6.20% (to \$128,400)
FICA - Medicare	1.45%
Regular Retirement Rate (other rates for police/fire)	7.16%
Total Variable Benefits	14.81%

FY 2020 Examples for Hourly Rates of \$15/hour, \$21/hour, and \$30/hour

	Hourly rate	\$15	\$21	\$30
Annual Salary (hourly rate x 2080 hours)		\$31,200	\$43,680	\$62,400
Health & Dental Insurance (Average Cost per Employee)		\$2,054	\$2,054	\$2,054
Variable Benefits (14.81% x Salary)		\$4,621	\$6,469	\$9,241
Benefit Costs for the Employee		\$6,675	\$8,523	\$11,296
Proportion of Benefit Costs to Salary		21%	20%	18%

Optional Employee-Paid Benefits

1. **Flexible Spending Account:** Employees can elect to set aside pre-tax dollars to pay for qualified out-of-pocket health and dependent care expenses.

2. **PERSI Choice Plan:** As part of the gain sharing program, whereby excess investment gains from the PERSI defined benefit fund are distributed to employees, employers, and retirees, the Choice Plan is an optional defined contribution 401(k) plan. The Choice Plan is in addition to, and separate from, the mandatory defined benefit retirement plan. No employer contribution: §59-1308, Idaho Code.

3. **Deferred Compensation 457 Plan:** Pre-tax savings plan, administered by Nationwide Retirement Services: §59-513, Idaho Code.

Twenty-Two Year History of General Fund

Change from Previous Original Appropriations: FY 1998 to FY 2019

Millions of Dollars

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total Gen Fund
2019	\$100.0	\$8.7	\$15.4	\$124.1	\$59.1	\$20.4	(\$1.5)	\$202.1
2018	\$100.6	\$7.5	\$11.4	\$119.5	\$29.0	\$6.0	\$23.1	\$177.6
2017	\$108.9	\$20.8	\$17.7	\$147.4	\$27.6	\$8.8	\$17.4	\$201.1
2016	\$101.2	\$7.6	\$16.0	\$124.7	\$12.2	\$4.2	(\$5.3)	\$135.8
2015	\$66.2	\$14.7	\$10.8	\$91.7	\$20.5	\$25.0	\$18.0	\$155.1
2014	\$28.5	\$8.6	\$5.0	\$42.1	\$6.7	\$12.8	\$17.3	\$78.9
2013	\$56.2	\$18.1	\$9.7	\$84.1	\$45.3	\$12.4	\$31.4	\$173.1
2012	\$9.3	(\$7.7)	(\$1.7)	(\$0)	\$128.5	\$12.4	\$4.2	\$145.1
2011	(\$17.1)	(\$35.8)	(\$11.2)	(\$64.1)	(\$26.0)	(\$6.1)	(\$26.6)	(\$122.7)
2010*	(\$187.2)	(\$31.9)	(\$34.0)	(\$253.0)	(\$125.0)	(\$29.2)	(\$45.6)	(\$452.7)
2009	\$51.2	\$20.9	\$8.9	\$81.1	\$42.4	\$14.8	\$4	\$138.6
2008	\$75.8	\$20.5	\$17.8	\$114.1	\$42.5	\$23.2	\$47.2	\$227.0
2007*	\$304.5	\$14.8	\$6.5	\$325.8	\$44.7	\$25.8	\$16.5	\$412.8
2006	\$22.4	\$5.6	\$3.6	\$31.5	\$50.1	\$9.4	\$7.7	\$98.8
2005	\$21.7	\$5.4	\$6.9	\$34.0	\$31.7	\$2.1	\$10.2	\$78.1
2004	\$23.0	\$4.4	\$9	\$28.4	\$16.2	(\$4.4)	(\$4.0)	\$36.2
2003	(\$13.0)	(\$22.9)	(\$11.7)	(\$47.5)	\$1.6	(\$2.2)	(\$28.2)	(\$76.4)
2002	\$59.5	\$21.5	\$21.0	\$102.0	\$75.9	\$24.1	\$38.3	\$240.3
2001*	\$52.4	\$13.0	\$10.7	\$76.1	\$11.4	\$14.7	\$27.1	\$129.3
2000	\$24.7	\$9.0	\$6.8	\$40.6	\$18.1	\$2.1	\$3.2	\$63.9
1999	\$91.4	\$14.3	\$9.1	\$114.8	\$16.1	\$16.1	\$25.0	\$171.9
1998	\$15.5	\$6	\$1	\$16.1	(\$1.9)	\$11.7	\$3	\$26.3

Percent Change from Previous Original Appropriations

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2019	5.9%	3.0%	7.8%	5.7%	8.4%	7.8%	(0.5%)	5.9%
2018	6.3%	2.7%	6.1%	5.8%	4.3%	2.3%	8.0%	5.4%
2017	7.4%	8.0%	10.5%	7.7%	4.3%	3.5%	6.4%	6.5%
2016	7.4%	3.0%	10.4%	7.0%	1.9%	1.7%	(1.9%)	4.6%
2015	5.1%	6.2%	7.5%	5.4%	3.3%	11.4%	7.0%	5.6%
2014	2.2%	3.8%	3.6%	2.6%	1.1%	6.2%	7.2%	2.9%
2013	4.6%	8.6%	7.6%	5.4%	8.0%	6.4%	15.0%	6.8%
2012	0.8%	(3.5%)	(1.3%)	(0.0%)	29.5%	6.9%	2.1%	6.1%
2011	(1.4%)	(14.1%)	(8.0%)	(3.9%)	(5.6%)	(3.3%)	(11.5%)	(4.9%)
2010*	(13.2%)	(11.2%)	(19.4%)	(13.5%)	(21.3%)	(13.5%)	(16.4%)	(15.3%)
2009	3.7%	7.9%	5.4%	4.5%	7.8%	7.3%	0.1%	4.9%
2008	5.9%	8.4%	12.0%	6.8%	8.5%	13.0%	20.6%	8.8%
2007*	30.8%	6.5%	4.6%	24.0%	9.8%	17.0%	7.7%	18.9%
2006	2.3%	2.5%	2.6%	2.4%	12.3%	6.6%	3.8%	4.7%
2005	2.3%	2.5%	5.3%	2.6%	8.4%	1.5%	5.2%	3.9%
2004	2.5%	2.1%	0.7%	2.2%	4.5%	(3.0%)	(2.0%)	1.8%
2003	(1.4%)	(9.7%)	(8.2%)	(3.6%)	0.5%	(1.5%)	(12.4%)	(3.7%)
2002	6.8%	10.0%	17.4%	8.4%	26.9%	19.5%	20.2%	13.3%
2001*	6.4%	6.4%	9.7%	6.7%	4.2%	13.6%	16.7%	7.7%
2000	3.1%	4.7%	6.6%	3.7%	7.1%	2.0%	2.0%	4.0%
1999	13.0%	8.0%	9.7%	11.7%	6.8%	17.8%	18.7%	11.9%
1998	2.3%	0.3%	0.1%	1.7%	(0.8%)	14.9%	0.2%	1.9%

2010* Moved Deaf/Blind School from "Other Education" to "Public Schools"; Historical Society and Libraries to "All Other Agencies".

2007* Adjusted for H1 of 2006 Special Session which increased Public Schools General Fund by \$250,645,700.

2001* Moved Department of Environmental Quality and Veterans Services from H&W to "All Other Agencies".

State of Idaho Major Reserve Fund Balances

Emergency Funds include: 1) Governor's Emergency, Section 57-1601, Idaho Code; and 2) Disaster Emergency, Section 46-1005A, Idaho Code, which includes both Federal Emergency Management Act and state moneys.

In Millions of Dollars	Budget Stabilization Fund	Public Ed Stabilization Fund	Economic Recovery Reserve	Idaho Millennium Fund	Higher Ed Stabilization Fund	Emergency Funds	TOTAL
1. Balance June 30, 2003	\$ 0.000	\$ 0.000	\$ 0.000	\$ 0.000	\$ 0.000	(\$ 0.218)	(\$ 0.218)
2. Balance June 30, 2004	\$ 0.000	\$ 7.135	\$ 0.000	\$ 22.872	\$ 0.000	\$ 0.154	\$ 30.161
3. Balance June 30, 2005	\$ 15.971	\$ 12.135	\$ 22.044	\$ 44.677	\$ 0.000	\$ 0.132	\$ 94.960
4. Balance June 30, 2006	\$ 108.648	\$ 7.771	\$ 24.632	\$ 67.436	\$ 0.000	\$ 0.281	\$ 208.768
5. Balance June 30, 2007	\$ 121.566	\$ 109.030	\$ 2.657	\$ 64.079	\$ 0.000	\$ 0.875	\$ 298.207
6. Balance June 30, 2008	\$ 140.625	\$ 112.046	\$ 66.133	\$ 70.207	\$ 0.000	\$ 3.337	\$ 392.349
7. Balance June 30, 2009	\$ 128.225	\$ 17.979	\$ 68.101	\$ 74.206	\$ 0.000	\$ 0.720	\$ 289.231
8. Balance June 30, 2010	\$ 30.820	\$ 23.174	\$ 48.847	\$ 76.967	\$ 0.000	\$ 0.792	\$ 180.600
9. Balance June 30, 2011	\$ 0.100	\$ 11.154	\$ 0.054	\$ 74.589	\$ 0.000	\$ 3.339	\$ 89.235
10. Balance June 30, 2012	\$ 23.869	\$ 36.968	\$ 0.056	\$ 14.156	\$ 0.367	\$ 4.233	\$ 79.648
11. Balance June 30, 2013	\$ 135.138	\$ 49.049	\$ 0.057	\$ 15.492	\$ 0.942	\$ 3.424	\$ 204.103
12. Balance June 30, 2014	\$ 161.514	\$ 72.851	\$ 0.057	\$ 20.235	\$ 3.227	\$ 3.373	\$ 261.256
13. Balance June 30, 2015	\$ 243.821	\$ 90.948	\$ 0.057	\$ 25.409	\$ 3.492	\$ 2.795	\$ 366.522
14. Balance June 30, 2016	\$ 259.444	\$ 88.551	\$ 20.092	\$ 29.787	\$ 3.064	\$ 2.567	\$ 403.505
20. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 53.901	\$ 500.510
FY 2018 Actuals							
21. Interest Earnings and Revenues		0.676	0.076	0.479	0.076	4.483	5.789
22. Transfers In (Out)				4.728	1.337		6.064
23. Disbursements		(21.369)		(1.296)	(5.000)	(16.910)	(44.575)
24. Transfers from GF §57-814 Δ 8.21%	34.484						34.484
25. End-of-Year Surplus Eliminator	60.296						60.296
26. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.446	\$ 37.494	\$ 5.278	\$ 41.474	\$ 562.569
General Fund Revenue = \$ 3,731.6	11.1%	1.7%	0.0%	1.0%	0.1%	1.1%	15.1%
The balance in Idaho's major reserve funds at the end of FY 2018 (line 26) was \$562.6 million or 15.1% of the FY 2018 General Fund Revenue Collections.							
* FY 2019 Estimates							
27. Interest Earnings and Revenues	0.373	0.826	0.036	0.279	0.074	5.291	6.879
28. Transfers In (Out)		32.210		5.000	2.277		39.487
29. Disbursements		(16.635)	(0.442)	(1.500)		(14.889)	(33.466)
30. Transfers from GF §57-814 Δ .50%							
31. End-of-Year Surplus Eliminator							
32. Estimate* June 30, 2019	\$ 413.899	\$ 80.752	\$ 0.041	\$ 41.273	\$ 7.629	\$ 31.877	\$ 575.470
General Fund Revenue = \$ 3,750.3	11.0%	2.2%	0.0%	1.1%	0.2%	0.8%	15.3%
The balance in Idaho's major reserve funds at the end of FY 2019 (line 32) is estimated to be \$575.5 million or 15.3% of the FY 2019 General Fund Revenue Estimate.							
* FY 2020 Estimates							
33. Interest Earnings and Revenues	0.373	0.826	0.036	0.407	0.088		1.731
34. Transfers In (Out)		8.600		5.000		2.000	15.600
35. Disbursements				(1.685)			(1.685)
36. Transfers from GF §57-814 Δ 8.19%							
37. End-of-Year Surplus Eliminator							
38. Estimate* June 30, 2020	\$ 414.271	\$ 90.178	\$ 0.077	\$ 44.995	\$ 7.717	\$ 33.877	\$ 591.116
General Fund Revenue = \$ 4,057.4	10.2%	2.2%	0.0%	1.1%	0.2%	0.8%	14.6%
The balance in Idaho's major reserve funds at the end of FY 2020 (line 38) is estimated to be \$591.1 million or 14.6% of the FY 2020 General Fund Revenue Estimate.							

Department of Correction FY 2020*

Agency Request	Governor's Recommendation					
	FTP	Gen	Ded	Fed	Total	Total
FY 2019 Original Appropriation	2,002.85	237,421,200	33,199,100	1,647,500	272,267,800	272,267,800
Reappropriation	0.00	0	0	0	0	0
1. Population-Driven Costs (COSP)	0.00	0	0	0	0	0
1. Population-Driven Costs (CAPP)	0.00	0	0	0	0	1,742,700
1. Population-Driven Costs (Med)	0.00	762,700	0	0	762,700	0
2. SICI North Dorm Conversion	0.00	629,900	0	0	629,900	51,300
FY 2019 Total Appropriation	2,002.85	238,813,800	33,199,100	1,647,500	273,660,400	274,586,600
Noncognizable Funds and Transfers	0.00	0	0	0	0	0
FY 2019 Estimated Expenditures	2,002.85	238,813,800	33,199,100	1,647,500	273,660,400	274,586,600
Removal of One-time Expenditures	0.00	(1,143,400)	(9,853,600)	(80,000)	(11,077,000)	(11,077,000)
Base Adjustments	0.00	0	0	0	0	0
FY 2020 Base	2,002.85	237,670,400	23,345,500	1,567,500	262,583,400	263,509,600
Benefit Costs	0.00	262,400	26,800	1,900	291,100	(1,093,600)
Inflationary Adjustments	0.00	219,700	0	0	219,700	0
Replacement Items	0.00	2,937,000	1,073,200	0	4,010,200	3,069,800
Statewide Cost Allocation	0.00	826,100	40,100	0	866,200	866,200
Annualizations	0.00	0	0	0	0	0
Change in Employee Compensation	0.00	999,300	107,400	8,200	1,114,900	3,340,200
FY 2020 Program Maintenance	2,002.85	242,914,900	24,593,000	1,577,600	269,085,500	269,911,900
1. OMS Replacement Phase 2	0.00	6,376,000	0	0	6,376,000	6,376,000
2. CO Entry-Level Pay	0.00	4,477,800	229,000	0	4,706,800	2,354,100
3. Probation and Parole Officers	34.00	3,207,300	0	0	3,207,300	1,615,900
4. Presentence Investigators	4.00	280,600	0	0	280,600	140,900
5. Senior PPO Pay	0.00	462,100	151,500	0	613,600	0
6. Electronic Monitoring	0.00	300,000	0	0	300,000	150,000
7. Rec Area at IMSI	4.00	299,000	0	0	299,000	0
8. Base Software Licensing	0.00	575,300	0	0	575,300	575,300
9. PREA Screenings	0.00	1,030,200	0	0	1,030,200	0
10. Wastewater Lagoon Repairs	0.00	1,904,800	0	0	1,904,800	0
11. Cybersecurity Upgrades	0.00	606,800	0	0	606,800	461,800
12. Data Center Maintenance	0.00	195,600	0	0	195,600	0
13. Inmate Pay	0.00	0	216,900	0	216,900	216,900
14. Discretionary Funds	0.00	0	281,400	0	281,400	281,400
15. Population-Driven Costs (COSP)	0.00	7,355,000	0	0	7,355,000	0
15. Population-Driven Costs (CAPP)	0.00	210,600	0	0	210,600	210,600
15. Population-Driven Costs (Med)	0.00	2,623,000	0	0	2,623,000	0
16. Twin Falls CRC	15.00	1,138,700	186,500	0	1,325,200	0
17. Medicaid Expansion	0.00	0	0	0	0	(3,906,100)
18. Gov Tech Network Equip Replace	0.00	0	0	0	0	175,400
FY 2020 Total	2,059.85	273,957,700	25,658,300	1,577,600	301,193,600	278,564,100
Chg from FY 2018 Orig Approp	57.00	36,536,500	(7,540,800)	(69,900)	28,925,800	6,296,300
% Chg from FY 2018 Orig Approp	2.8%	15.4%	-22.7%	-4.2%	10.6%	2.3%
% Chg for Maintenance	0.0%	2.3%	-25.9%	-4.2%	-1.2%	-0.9%

*For illustrative purposes only

34 pay
17 Rec

Reduce per
Div - review
At least
sub - review
not to be
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- Also reduction

Public Defense Commission

Analyst: Hoskins

Historical Summary

OPERATING BUDGET	FY 2018		FY 2019		FY 2020	
	Total App	Actual	Approp	Request	Gov Rec	
BY FUND CATEGORY						
General	5,827,700	5,104,600	5,814,800	11,797,900	894,400	
Dedicated	0	0	0	0	11,002,800	
Total:	5,827,700	5,104,600	5,814,800	11,797,900	11,897,200	
Percent Change:		(12.4%)	13.9%	102.9%	104.6%	
BY OBJECT OF EXPENDITURE						
Personnel Costs	555,700	552,600	561,600	759,000	646,900	
Operating Expenditures	246,300	249,400	227,500	266,900	245,200	
Capital Outlay	0	0	0	9,300	5,100	
Trustee/Benefit	5,025,700	4,302,600	5,025,700	10,762,700	11,000,000	
Total:	5,827,700	5,104,600	5,814,800	11,797,900	11,897,200	
Full-Time Positions (FTP)	6.00	6.00	6.00	8.50	7.00	

Division Description

The Public Defense Commission was created by statute in 2014. Pursuant to Section 19-849, Idaho Code, the commission consists of nine members as follows:

- 1) Two members of the Idaho Legislature, one from each chamber;
- 2) One person appointed by the Chief Justice of the Idaho Supreme Court; and
- 3) Six people appointed by the Governor, to include representatives from the Idaho Association of Counties (2), Office of the State Appellate Public Defender (1), and Juvenile Justice Commission (1), as well as attorneys with experience defending indigent persons (2).

The commission is charged with promulgating administrative rules regarding public defender training and continuing legal education; data reporting; requirements for contracts between counties and private attorneys for the provision of public defense services; procedures for grant applications with which counties can apply for state funds to offset the cost of compliance with indigent defense standards; procedures for administrative review of commission decisions; and procedures for the creation, oversight, implementation, enforcement, and modification of indigent defense standards with which public defenders must comply.

The commission is also charged with making recommendations to the Idaho Legislature regarding funding issues and formulas.

The commission is permitted to hire an executive director; employ persons in addition to the executive director; provide an office, equipment, and facilities for the proper performance of the duties of the commission and/or the duties of the executive director and other personnel; provide training to public defenders; establish procedures by which counties may apply for extraordinary litigation costs; and hire private counsel to represent the commission.

Court Operations

Comparative Summary

Analyst: Hoskins

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	353.00	45,815,600	72,501,900	353.00	45,815,600	72,501,900
Noncognizable Funds and Transfers	1.00	0	0	1.00	0	0
FY 2019 Estimated Expenditures	354.00	45,815,600	72,501,900	354.00	45,815,600	72,501,900
Removal of Onetime Expenditures	0.00	(121,300)	(3,479,300)	0.00	(121,300)	(3,479,300)
Base Adjustments	1.00	0	0	1.00	0	0
FY 2020 Base	355.00	45,694,300	69,022,600	355.00	45,694,300	69,022,600
Benefit Costs	0.00	119,700	153,200	0.00	(52,100)	(69,800)
Statewide Cost Allocation	0.00	(26,100)	(26,100)	0.00	(26,100)	(26,100)
Annualizations	0.00	42,300	42,300	0.00	42,300	42,300
Change in Employee Compensation	0.00	115,100	186,700	0.00	307,200	520,200
FY 2020 Program Maintenance	355.00	45,945,300	69,378,700	355.00	45,965,600	69,489,200
1. Court Reporter Pay	0.00	340,500	340,500	0.00	340,500	340,500
2. Problem-Solving Courts	0.00	447,300	447,300	0.00	445,200	445,200
3. Court Assistance	0.00	199,000	199,000	0.00	200,500	200,500
4. Judicial CEC	0.00	262,700	262,700	0.00	788,300	788,300
5. Ada County Judges & Court Reporter	4.00	518,800	518,800	4.00	516,200	516,200
6. Senior Financial Specialist	1.00	109,500	109,500	1.00	108,900	108,900
7. Research & Evaluation Analyst	1.00	99,800	99,800	1.00	99,200	99,200
8. ADA Consultant Year 2	0.00	34,000	34,000	0.00	34,000	34,000
9. Court Education Specialist	1.00	194,500	194,500	1.00	193,900	193,900
10. PSC Direct Appropriation	0.00	735,000	735,000	0.00	735,000	735,000
11. Juror Compensation	0.00	150,000	150,000	0.00	150,000	150,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	18,100
FY 2020 Total	362.00	49,036,400	72,469,800	362.00	49,577,300	73,119,000
Change from Original Appropriation	9.00	3,220,800	(32,100)	9.00	3,761,700	617,100
% Change from Original Appropriation		7.0%	0.0%		8.2%	0.9%
% Change for Maintenance		0.3%	(4.3%)		0.3%	(4.2%)

Public Defense Commission

FY 2020 Govs Rec

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	6.00	5,814,800	0	0	5,814,800
Supplementals					
1. Training Director	0.00	0	0	0	0
2. Public Defender Training	0.00	0	0	0	0
3. Extraordinary Litigation Costs	0.00	0	0	0	0
FY 2019 Total Appropriation	6.00	5,814,800	0	0	5,814,800
FY 2019 Estimated Expenditures	6.00	5,814,800	0	0	5,814,800
Removal of Onetime Expenditures	0.00	0	0	0	0
FY 2020 Base	6.00	5,814,800	0	0	5,814,800
Benefit Costs	0.00	(2,300)	0	0	(2,300)
Inflationary Adjustments	0.00	2,800	0	0	2,800
Statewide Cost Allocation	0.00	1,800	0	0	1,800
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	15,300	0	0	15,300
FY 2020 Program Maintenance	6.00	5,832,400	0	0	5,832,400
Line Items					
1. Research Analyst	1.00	84,000	0	0	84,000
2. Part-Time Admin Asst	0.00	0	0	0	0
3. Formula Grants With 15% Cap	0.00	0	0	0	0
4. Formula Grants With 20% Cap	0.00	0	0	0	0
5. Workload Standard Compliance	0.00	0	0	0	0
6. New Funding Methodology	0.00	5,974,300	11,000,000	0	16,974,300
GOV TECH 1. Network Equip Replacement	0.00	0	500	0	500
GOV TECH 2. Mobile Device Security	0.00	0	2,300	0	2,300
GOV TECH 4. Modernization – Admin Billin	0.00	3,700	0	0	3,700
Cash Transfers	0.00	(11,000,000)	0	0	(11,000,000)
FY 2020 Total	7.00	894,400	11,002,800	0	11,897,200
Chg from FY 2019 Orig Approp.	1.00	(4,920,400)	11,002,800	0	6,082,400
% Chg from FY 2019 Orig Approp.	16.7%	(84.6%)			104.6%

□ Dedicated

□ Gen Fund Cash Transfer

Court Operations

FY 2020 Request

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	353.00	45,815,600	24,798,400	1,887,900	72,501,900
FY 2019 Total Appropriation	353.00	45,815,600	24,798,400	1,887,900	72,501,900
Noncognizable Funds and Transfers	1.00	0	0	0	0
FY 2019 Estimated Expenditures	354.00	45,815,600	24,798,400	1,887,900	72,501,900
Removal of Onetime Expenditures	0.00	(121,300)	(3,358,000)	0	(3,479,300)
Base Adjustments	1.00	0	0	0	0
FY 2020 Base	355.00	45,694,300	21,440,400	1,887,900	69,022,600
Benefit Costs	0.00	119,700	32,200	1,300	153,200
Statewide Cost Allocation	0.00	(26,100)	0	0	(26,100)
Annualizations	0.00	42,300	0	0	42,300
Change in Employee Compensation	0.00	115,100	68,500	3,100	186,700
FY 2020 Program Maintenance	355.00	45,945,300	21,541,100	1,892,300	69,378,700
Line Items					
1. Court Reporter Pay	0.00	340,500	0	0	340,500
2. Problem-Solving Courts	0.00	447,300	0	0	447,300
3. Court Assistance	0.00	199,000	0	0	199,000
4. Judicial CEC	0.00	262,700	0	0	262,700
5. Ada County Judges & Court Reporter	4.00	518,800	0	0	518,800
6. Senior Financial Specialist	1.00	109,500	0	0	109,500
7. Research & Evaluation Analyst	1.00	99,800	0	0	99,800
8. ADA Consultant Year 2	0.00	34,000	0	0	34,000
9. Court Education Specialist	1.00	194,500	0	0	194,500
10. PSC Direct Appropriation	0.00	735,000	0	0	735,000
11. Juror Compensation	0.00	150,000	0	0	150,000
FY 2020 Total	362.00	49,036,400	21,541,100	1,892,300	72,469,800
Chg from FY 2019 Orig Approp.	9.00	3,220,800	(3,257,300)	4,400	(32,100)
% Chg from FY 2019 Orig Approp.	2.5%	7.0%	(13.1%)	0.2%	0.0%

CEC

Public Defense Commission

Analyst: Hoskins

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	6.00	5,814,800	5,814,800	6.00	5,814,800	5,814,800
1. Training Director	1.00	39,500	39,500	0.00	0	0
2. Public Defender Training	0.00	15,000	15,000	0.00	0	0
3. Extraordinary Litigation Costs	0.00	177,000	177,000	0.00	0	0
FY 2019 Total Appropriation	7.00	6,046,300	6,046,300	6.00	5,814,800	5,814,800
Removal of Onetime Expenditures	0.00	(5,600)	(5,600)	0.00	0	0
FY 2020 Base	7.00	6,040,700	6,040,700	6.00	5,814,800	5,814,800
Benefit Costs	0.00	2,200	2,200	0.00	(2,300)	(2,300)
Inflationary Adjustments	0.00	2,800	2,800	0.00	2,800	2,800
Statewide Cost Allocation	0.00	1,800	1,800	0.00	1,800	1,800
Annualizations	0.00	68,300	68,300	0.00	0	0
Change in Employee Compensation	0.00	5,100	5,100	0.00	15,300	15,300
FY 2020 Program Maintenance	7.00	6,120,900	6,120,900	6.00	5,832,400	5,832,400
1. Research Analyst	1.00	83,300	83,300	1.00	84,000	84,000
2. Part-time Admin Asst	0.50	33,700	33,700	0.00	0	0
3. Formula Grants With 15% Cap	0.00	299,200	299,200	0.00	0	0
4. Formula Grants With 20% Cap	0.00	1,660,800	1,660,800	0.00	0	0
5. Workload Standard Compliance	0.00	3,600,000	3,600,000	0.00	0	0
6. New Funding Methodology	0.00	0	0	0.00	5,974,300	16,974,300
GOV TECH 1. Network Equip Replacement	0.00	0	0	0.00	0	500
GOV TECH 2. Mobile Device Security	0.00	0	0	0.00	0	2,300
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	0.00	3,700	3,700
Cash Transfers	0.00	0	0	0.00	(11,000,000)	(11,000,000)
FY 2020 Total	8.50	11,797,900	11,797,900	7.00	894,400	11,897,200
Change from Original Appropriation	2.50	5,983,100	5,983,100	1.00	(4,920,400)	6,082,400
% Change from Original Appropriation		102.9%	102.9%		(84.6%)	104.6%
% Change for Maintenance		5.3%	5.3%		0.3%	0.3%