

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/iso/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.

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Serving Idaho's Citizen Legislature

Joint Senate Finance House Appropriations Committee



FIRST REGULAR SESSION OF THE SIXTY-FIFTH IDAHO LEGISLATURE

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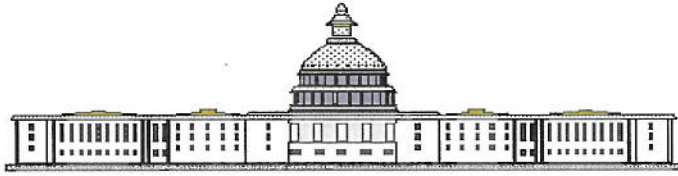
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Budget and Policy Analysis

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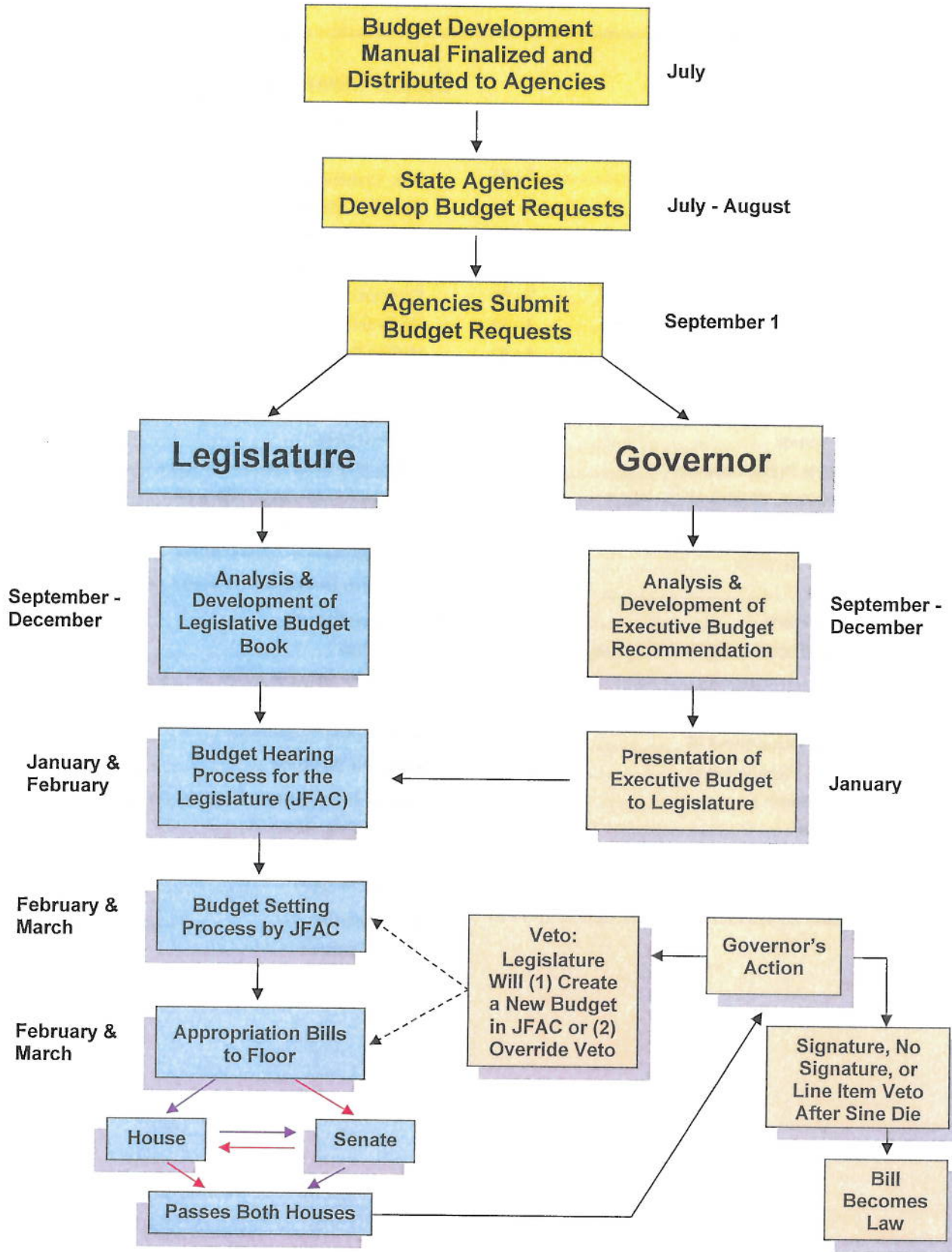
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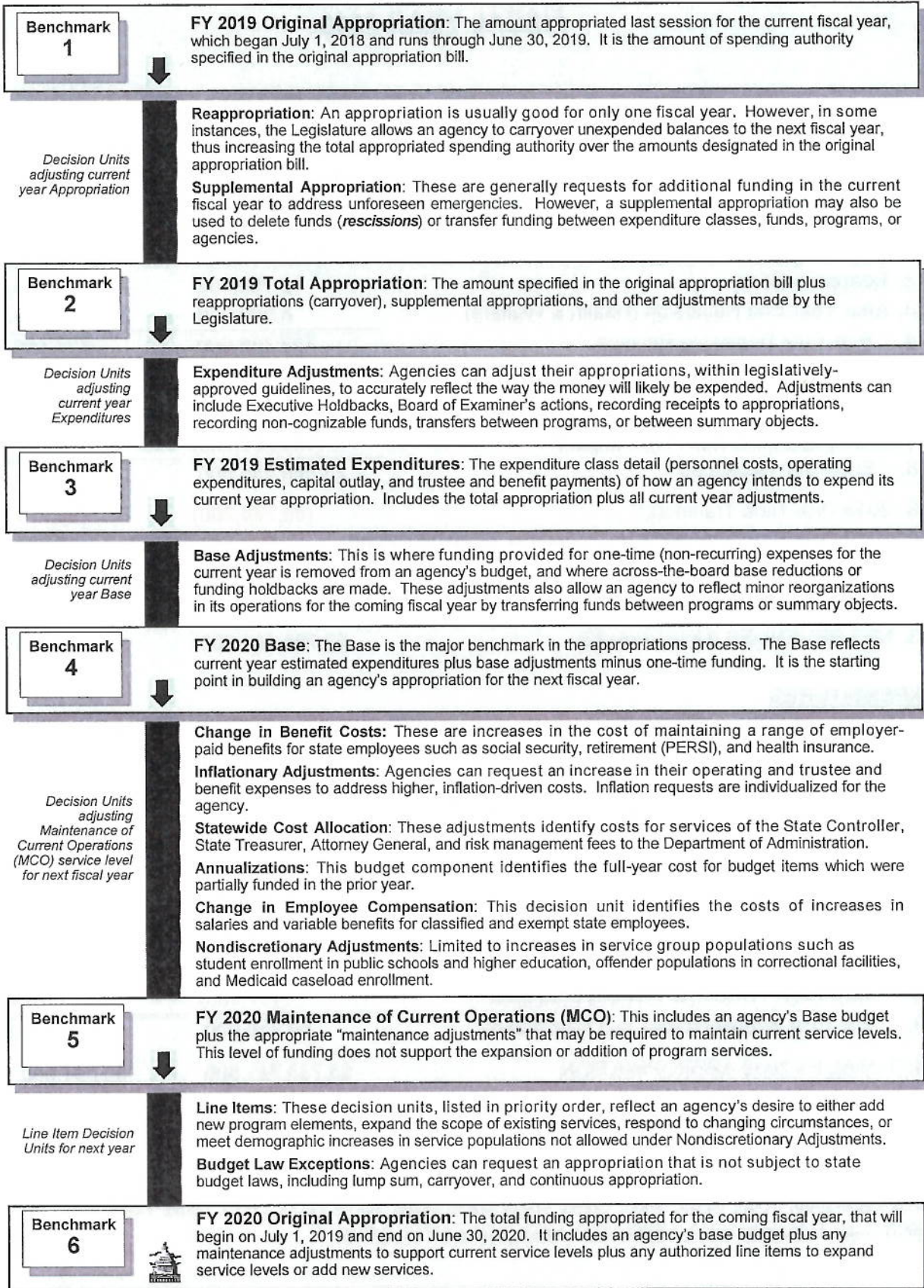
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Annual State of Idaho Budget Process



The Idaho Decision Unit (DU) Budget Model



General Fund Summary

FISCAL YEAR 2019

<u>REVENUES</u>	Sine Die, Orig. Forecast, Year-End Adjustments, and Supplemental Requests	Governor's Recommendation (Jan. 2019)
1. Beginning Cash Balance	\$118,358,300	\$118,358,300
2. Reappropriation	2,758,100	2,758,100
3. After Year-End Reversion (Health & Welfare)	6,050,500	6,050,500
4. Sub-Total Beginning Balance	127,166,900	127,166,900
5. DFM Orig Rev Forecast of 2.5% at Sine Die	3,823,128,000	
6. DFM Jan. 2019 Revised Est (0.5% above FY18 actual)		3,750,320,500
7. 2018 Legislation with Fiscal Impact*	(153,872,200)	
8. Sub-Total Revenues	\$3,669,255,800	\$3,750,320,500
9. 2018 One-Time Transfers**	(89,774,200)	(89,774,200)
10. 2019 One-Time Transfer from Consumer Protection Fund		1,200,000
11. Deficiency Warrants	(167,000)	(167,000)
12. Sub-Total Transfers	(89,941,200)	(88,741,200)
13. NET REVENUES (Lines 4+8+12)	\$3,706,481,500	\$3,788,746,200
 <u>EXPENDITURES</u>		
14. FY 2019 Original Appropriation	\$3,652,724,800	\$3,652,724,800
15. Reappropriation	2,758,100	2,758,100
16. Requested Supplemental Appropriations and Rescissions:		
17. Education	19,523,900	375,000
18. Health and Human Services (Medicaid)	41,897,400	32,506,700
19. Law and Justice	1,392,600	2,318,800
20. Economic Development	298,100	0
21. General Government	5,254,700	523,100
22. Rescission - Graduate Medical Education	(107,800)	(107,800)
23. Sub-Total Supplementals and Rescissions	68,258,900	35,615,800
24. TOTAL FY 2019 APPROPRIATION	\$3,723,741,800	\$3,691,098,700
25. FY 2019 ESTIMATED ENDING BALANCE	(\$17,260,300)	\$97,647,500

*2018 Legislation: H361, H365, H451, H453, H463, H492, H493, H513, H514, H515, H599, H643, H675

**2018 Cash Transfers: H612, H669, H677, H691, H700, H715, S1349

General Fund Summary

FISCAL YEAR 2020

<u>REVENUES</u>	<u>Agency Request</u>	<u>Governor's Recommendation</u>
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
<u>EXPENDITURES</u>		
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%

General Fund Revenue Collections & Estimates

Source	Actual			
	FY 2013	FY 2014	FY 2015	FY 2016
Individual Income Tax	\$1,284,323,929	\$1,329,264,582	\$1,470,856,952	\$1,513,168,519
% change	6.5%	3.5%	10.7%	2.9%
Corporate Income Tax	198,659,090	188,291,424	215,402,876	186,869,097
% change	6.2%	(5.2%)	14.4%	(13.2%)
Sales Tax	1,109,828,539	1,145,731,785	1,218,769,691	1,303,027,519
% change	8.0%	3.2%	6.4%	6.9%
Cigarette Tax	13,077,000	3,695,604	3,337,597	7,899,996
Tobacco Tax	10,013,026	9,883,755	10,504,522	11,595,623
Beer Tax	1,927,751	1,890,918	1,911,292	1,934,403
Wine Tax	3,908,678	4,134,639	4,237,620	4,481,223
Liquor Distribution	<u>20,925,004</u>	<u>24,210,000</u>	<u>25,480,000</u>	<u>25,890,004</u>
Product Taxes subtotal	49,851,459	43,814,916	45,471,031	51,801,249
% change	15.5%	(12.1%)	3.8%	13.9%
Kilowatt-Hour Tax	1,919,852	1,839,874	1,917,809	1,876,626
Mine License	531,466	518,734	69,318	(247,401)
State Treasurer Int.	355,696	(365,532)	(1,571,264)	324,425
Judicial Branch	4,591,958	4,355,631	6,141,488	6,251,398
Insurance Prem. Tax	55,621,675	59,356,420	61,747,055	72,123,281
State Police	127,729	0	(3,171)	0
Secretary of State	2,537,965	2,701,683	2,764,659	2,781,488
Unclaimed Property	6,997,488	5,654,952	6,293,300	9,928,448
Estate Tax	63,000	303,825	(1)	276
Other	<u>34,875,345</u>	<u>33,961,030</u>	<u>28,905,769</u>	<u>35,789,042</u>
Misc. Revenue Subtotal	107,622,174	108,326,617	106,264,962	128,827,583
% change	(13.0%)	0.7%	(1.9%)	21.2%
Total General Fund Collections	\$2,750,285,200	\$2,815,429,300	\$3,056,765,500	\$3,183,694,000
% change	6.3%	2.4%	8.6%	4.2%
Expenditures	2,693,784,300	2,767,974,900	2,880,066,900	3,021,143,300
% change	7.5%	2.8%	4.0%	4.9%
Collections-Expenditures	56,500,900	47,454,400	176,698,600	162,550,700
Beginning Balance:	139,052,900	82,784,900	53,574,800	73,291,600
Net Transfers In (Out):	(112,766,200)	(78,250,800)	(185,326,500)	(159,268,900)
Adjustments:	(2,700)	1,586,300	(400)	200
Total Ending Balance	82,784,900	53,574,800	44,946,500	76,573,600

Sources: Legislative Fiscal Reports and the Division of Financial Management

General Fund Revenue Collections & Estimates

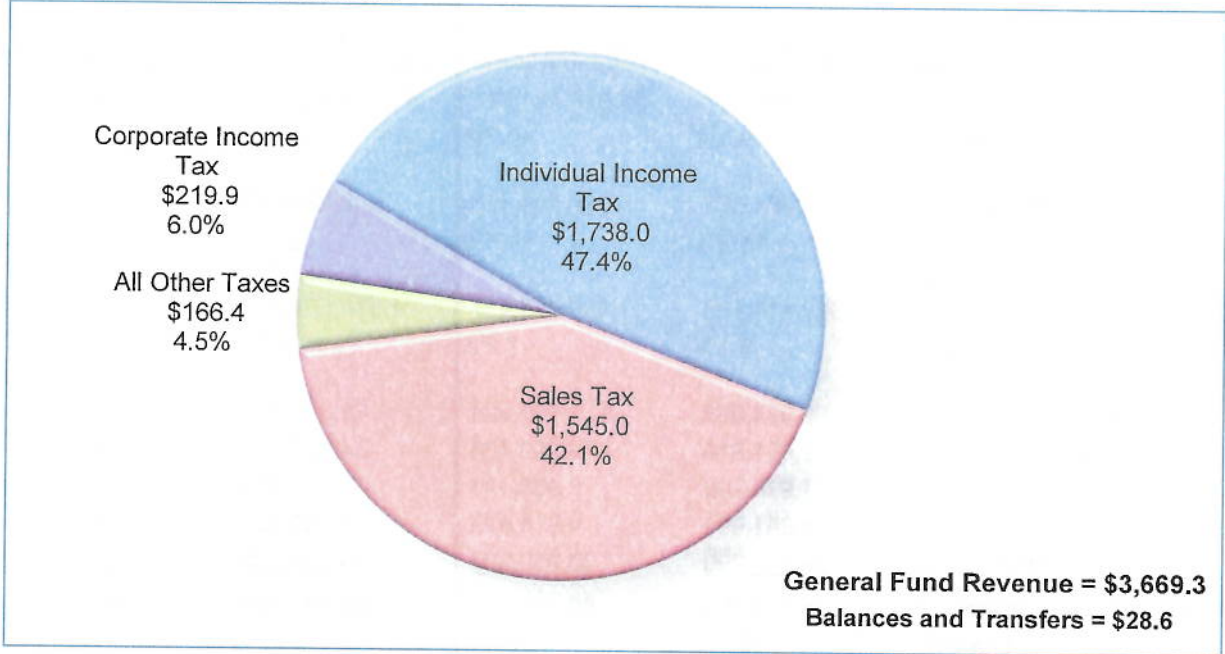
Source	FY 2017		FY 2018		Governor's Forecast	
					FY 2019	FY 2020
Individual Income Tax	\$1,651,196,217	\$1,828,281,687	\$1,773,800,300	\$1,954,258,600		
% change	9.1%	10.7%	(3.0%)	10.2%		
Corporate Income Tax	214,021,077	238,708,455	223,180,900	256,323,000		
% change	14.5%	11.5%	(6.5%)	14.8%		
Sales 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 General Fund Revenue & Appropriations

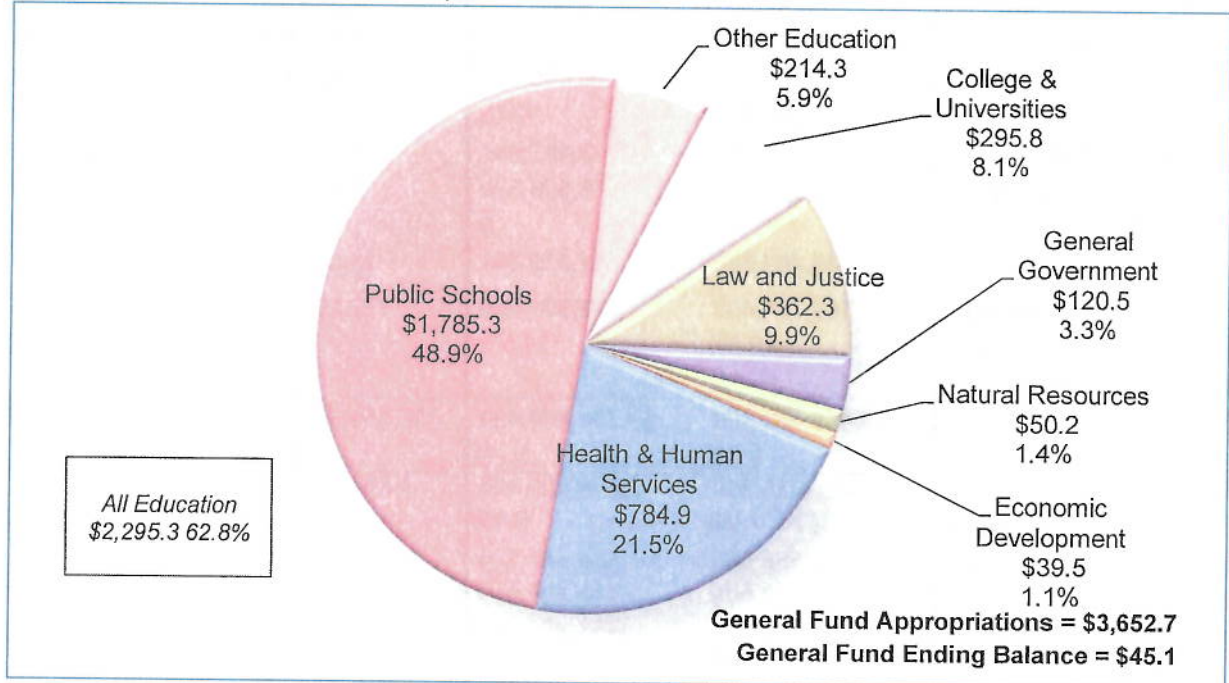
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

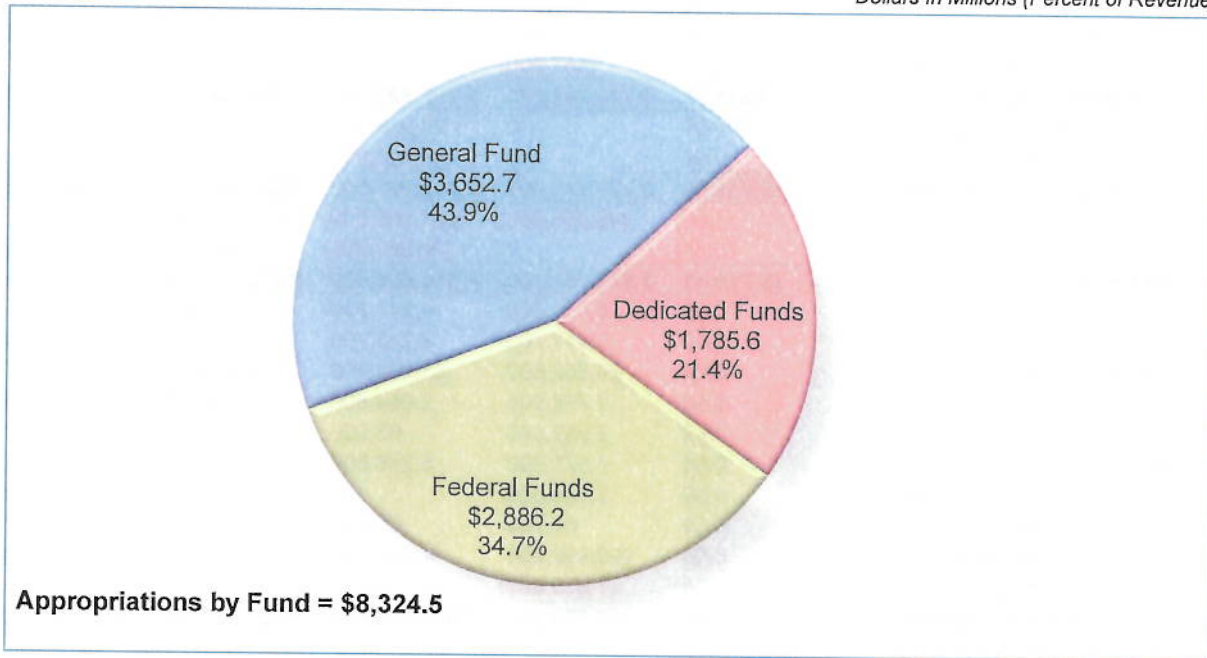
Dollars In Millions (Percent of Appropriations)



FY 2019 All Appropriations by Fund & Function

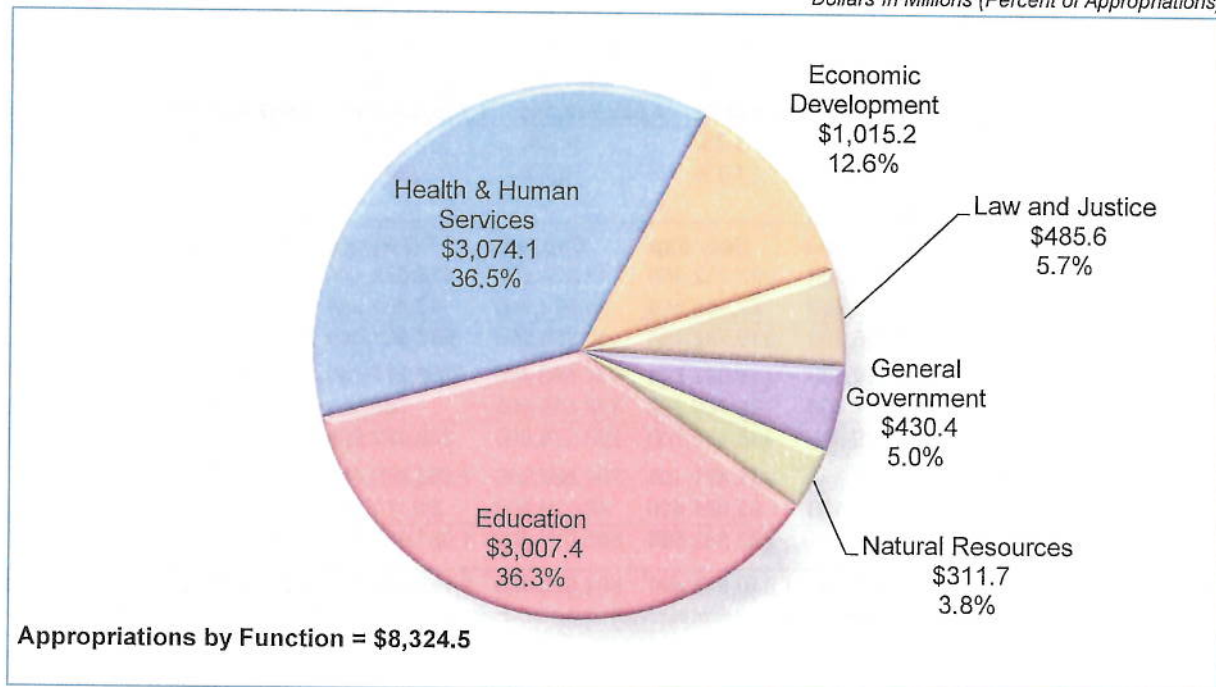
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



FY 2020 Agency Request 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	12.08	68,366,700	14,440,500	150,092,100	232,899,300		
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	19,611.95	3,723,741,800	2,292,527,100	3,191,647,800	9,207,916,700		
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	19,716.92	3,723,741,800	2,312,007,800	3,249,355,200	9,285,104,800		
Removal of Onetime Expenditures	(1.00)	(48,488,000)	(751,090,300)	(371,235,900)	(1,170,814,200)		
Base Adjustments	(5.51)	0	(20,381,900)	(13,069,300)	(33,451,200)		
FY 2020 Base	19,710.41	3,675,253,800	1,540,535,600	2,865,050,000	8,080,839,400		
Benefit Costs	0.00	8,010,600	1,247,900	753,600	10,012,100		
Inflationary Adjustments	0.00	2,411,700	3,245,700	11,400	5,668,800		
Replacement Items	0.00	24,662,600	81,764,700	2,634,300	109,061,600		
Statewide Cost Allocation	0.00	2,776,900	2,084,600	696,000	5,557,500		
Annualizations	1.42	2,892,000	63,000	0	2,955,000		
Change in Employee Compensation	0.00	7,021,900	5,248,800	2,242,700	14,513,400		
Public Schools Admin/Classified CEC	0.00	2,448,800	0	0	2,448,800		
Military Compensation	0.00	61,700	59,000	283,100	403,800		
Nondiscretionary Adjustments	0.00	129,998,200	4,589,800	60,802,300	195,390,300		
Endowment Adjustments	0.00	(1,865,000)	2,231,500	0	366,500		
FY 2020 Program Maintenance	19,711.83	3,853,673,200	1,641,070,600	2,932,473,400	8,427,217,200		
Line Items by Functional Area							
Education	34.94	90,668,200	55,000	2,249,400	92,972,600		
Health and Human Services	20.00	28,810,600	2,067,500	41,192,600	72,070,700		
Law and Justice	85.00	40,135,700	1,669,400	671,700	42,476,800		
Natural Resources	7.42	1,928,700	10,307,800	9,939,300	22,175,800		
Economic Development	20.05	7,650,600	56,537,000	62,974,900	127,162,500		
General Government	61.50	6,459,800	30,114,400	7,936,000	44,510,200		
Cash Transfers	0.00	(561,500)	(2,216,000)	0	(2,777,500)		
FY 2020 Original Appropriation	19,940.74	4,028,765,300	1,739,605,700	3,057,437,300	8,825,808,300		
Percent Change from Orig. Appropriation	1.7%	10.3%	(2.6%)	5.9%	6.0%		
Percent Change from Total Appropriation	1.7%	8.2%	(24.1%)	(4.2%)	(4.1%)		
FY 2020 Total Agency Request							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,516.75	869,898,400	297,332,600	12,934,300	878,525,400	1,909,471,000	3,968,161,700
OT	0.00	1,708,500	22,459,500	25,973,700	10,461,900	0	60,603,600
Fund Total:	9,516.75	871,606,900	319,792,100	38,908,000	888,987,300	1,909,471,000	4,028,765,300
Dedicated	8,384.62	623,514,300	413,087,500	137,539,400	308,277,900	101,576,300	1,583,995,400
OT	0.00	11,700	25,400,200	122,535,600	155,000	7,507,800	155,610,300
Fund Total:	8,384.62	623,526,000	438,487,700	260,075,000	308,432,900	109,084,100	1,739,605,700
Federal	2,039.37	273,728,300	232,471,100	264,888,200	1,902,870,800	264,115,000	2,938,073,400
OT	0.00	31,400	50,091,500	40,129,200	29,111,800	0	119,363,900
Fund Total:	2,039.37	273,759,700	282,562,600	305,017,400	1,931,982,600	264,115,000	3,057,437,300
Total:	19,940.74	1,768,892,600	1,040,842,400	604,000,400	3,129,402,800	2,282,670,100	8,825,808,300

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
Part A: Deficiency Warrants						
Economic Development						
Department of Agriculture						
1. Pest Control Deficiency Warrants	0.00	140,200	140,200	0.00	140,200	140,200
General Government						
Office of the Governor						
Military Division						
2. HazMat Deficiency Warrants	0.00	26,800	26,800	0.00	26,800	26,800
Total:	0.00	167,000	167,000	0.00	167,000	167,000
Part B: Supplementals						
Education						
Public School Support						
Operations						
1. Keep Idaho Students Safe	0.00	18,500,000	18,500,000	0.00	0	0
Central Services						
2. Keep Idaho Students Safe	0.00	610,000	610,000	0.00	0	0
State Board of Education						
Health Education Programs						
3. FMR, Rural Training Track	1.50	375,000	375,000	1.50	375,000	375,000
4. FMR, Net Object Transfer	0.00	0	0	0.00	0	0
Superintendent of Public Instruction						
5. Crisis Communications Counselor	1.00	38,900	38,900	0.00	0	0
Health and Human Services						
Department of Health and Welfare						
Services for the Developmentally Disabled						
6. Various Health Federal Grants	0.00	0	(750,000)	0.00	0	(750,000)
Division of Medicaid						
7. FY 2018 Medicaid Held Payments	0.00	5,075,500	9,307,400	0.00	0	9,307,400
8. MMIS Contract Extensions	0.00	580,400	2,321,600	0.00	580,400	2,321,600
9. Hospital Cost Audit Fund Adjustment	0.00	16,556,100	0	0.00	16,556,100	0
10. Various Health Federal Grants	0.00	0	(700,000)	0.00	0	(700,000)
11. Increase in Utilization of Services	0.00	18,905,400	32,502,600	0.00	14,850,200	32,502,600
Public Health Services						
12. Various Health Federal Grants	6.00	0	5,550,000	6.00	0	5,550,000
13. Additional EMS Grants	0.00	0	300,000	0.00	0	300,000
Substance Abuse Treatment & Prevention						
14. Already Approved Contract Increase	0.00	780,000	780,000	0.00	520,000	520,000
Division of Welfare						
15. Various Health Federal Grants	0.00	0	(1,000,000)	0.00	0	(1,000,000)
Healthcare Policy Initiatives						
16. Various Health Federal Grants	0.00	0	(3,100,000)	0.00	0	(3,100,000)
17. Graduate Medical Education	0.00	(107,800)	(375,000)	0.00	(107,800)	(375,000)
Law and Justice						
Department of Correction						
County & Out-of-State Placement						
18. Population-Driven Costs	0.00	0	0	0.00	1,742,700	1,742,700
Correctional Alternative Placement						
19. Population-Driven Costs	0.00	0	0	0.00	0	0

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. SICI 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 & Appliance	0.00	0	15,000	0.00	0	15,000

FY 2019 Deficiency Warrants And Supplemental Requests

Func Area/Dept/Div	Request			Gov's Rec		
	FTP	General	Total	FTP	General	Total
Division of Human Resources						
49. CPM Personnel Reclassification	0.00	0	41,500	0.00	0	41,500
Office of Information Technology Services						
50. Moving Costs	0.00	0	0	0.00	0	282,000
STEM Action Center						
51. Approp for Private Contributions	0.00	0	1,000,000	0.00	0	1,000,000
Legislative Branch						
Legislative Services Office						
52. Capitol Renovation Costs	0.00	900,000	900,000	0.00	0	0
Redistricting Commission						
53. Redistricting Costs	0.00	45,000	45,000	0.00	0	0
Department of Revenue and Taxation						
Board of Tax Appeals						
54. New Lease - New Space	0.00	9,900	9,900	0.00	9,900	9,900
State Tax Commission						
55. Additional Moving Costs	0.00	740,000	740,000	0.00	500,000	500,000
56. LUMA Coordinator	0.33	21,600	25,500	0.00	0	0
57. Trailer to H492 of 2018	0.25	13,200	13,200	0.25	13,200	13,200
58. Property Tax Education	0.00	0	20,000	0.00	0	20,000
State Treasurer						
59. Treasurer's Office Relocation	0.00	3,525,000	3,525,000	0.00	0	0
Total:	12.08	68,258,900	232,524,300	9.75	35,615,800	209,969,500
Grand Total:	12.08	68,425,900	232,691,300	9.75	35,782,800	210,136,500

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 Request Comparison by Agency

	FY 2019 Approp	FY 2020 Request	Amount Change	Percent Change
1 Education				
Public School Support	1,785,265,900	1,927,558,900	142,293,000	8.0%
Agricultural Research & Extension Service	31,307,100	32,959,600	1,652,500	5.3%
College and Universities	295,763,200	323,768,300	28,005,100	9.5%
Community Colleges	46,126,600	50,313,700	4,187,100	9.1%
Education, Office of the State Board of	6,374,900	6,993,900	619,000	9.7%
Health Education Programs	18,714,500	22,524,800	3,810,300	20.4%
Career Technical Education	66,397,900	71,932,300	5,534,400	8.3%
Idaho Public Television	2,585,300	3,589,900	1,004,600	38.9%
Special Programs	19,242,200	22,274,100	3,031,900	15.8%
Superintendent of Public Instruction	14,909,800	15,163,600	253,800	1.7%
Vocational Rehabilitation	8,648,300	8,692,700	44,400	0.5%
Total Education	2,295,335,700	2,485,771,800	190,436,100	8.3%
2 Health and Human Services				
Catastrophic Health Care Program	9,999,700	20,000,500	10,000,800	100.0%
Health and Welfare, Department of	180,016,700	196,277,200	16,260,500	9.0%
Medicaid, Division of	585,221,400	680,983,900	95,762,500	16.4%
Public Health Districts	9,421,600	9,684,900	263,300	2.8%
State Independent Living Council	223,700	225,600	1,900	0.8%
Total Health and Human Services	784,883,100	907,172,100	122,289,000	15.6%
3 Law and Justice				
Correction, Department of	240,738,600	277,421,600	36,683,000	15.2%
Judicial Branch	47,055,600	50,346,600	3,291,000	7.0%
Juvenile Corrections, Department of	41,771,200	42,735,800	964,600	2.3%
Police, Idaho State	32,772,200	36,122,200	3,350,000	10.2%
Total Law and Justice	362,337,600	406,626,200	44,288,600	12.2%
4 Natural Resources				
Environmental Quality, Department of	20,461,700	22,365,500	1,903,800	9.3%
Fish and Game, Department of				
Land, Board of Commissioners	6,021,400	6,168,400	147,000	2.4%
Parks and Recreation, Department of	4,217,700	5,589,900	1,372,200	32.5%
Water Resources, Department of	19,502,100	19,942,000	439,900	2.3%
Total Natural Resources	50,202,900	54,065,800	3,862,900	7.7%
5 Economic Development				
Agriculture, Department of	14,506,100	14,968,500	462,400	3.2%
Commerce, Department of	5,800,900	5,845,900	45,000	0.8%
Finance, Department of				
Industrial Commission	300,000	300,000	0	0.0%
Insurance, Department of				
Labor, Department of	342,200	345,500	3,300	1.0%
Public Utilities Commission				
Self-Governing Agencies	18,553,600	26,069,800	7,516,200	40.5%
Transportation Department, Idaho				
Total Economic Development	39,502,800	47,529,700	8,026,900	20.3%
6 General Government				
Administration, Department of	6,582,900	6,786,700	203,800	3.1%
Permanent Building Fund				
Attorney General	23,639,800	24,165,300	525,500	2.2%
State Controller	10,951,200	10,970,600	19,400	0.2%
Governor, Office of the	24,180,400	28,769,600	4,589,200	19.0%
Legislative Branch	12,967,200	13,080,300	113,100	0.9%
Lieutenant Governor	177,600	181,000	3,400	1.9%
Revenue and Taxation, Department of	36,763,200	38,092,800	1,329,600	3.6%
Secretary of State	3,770,000	3,853,200	83,200	2.2%
State Treasurer	1,430,400	1,700,200	269,800	18.9%
Total General Government	120,462,700	127,599,700	7,137,000	5.9%
Statewide Total	3,652,724,800	4,028,765,300	376,040,500	10.3%

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 Request Comparison by Agency

	FY 2019 Approp	FY 2020 Request	Amount Change	Percent Change
1 Education				
Public School Support	2,140,615,100	2,293,774,700	153,159,600	7.2%
Agricultural Research & Extension Service	31,331,100	32,983,600	1,652,500	5.3%
College and Universities	576,786,400	618,868,300	42,081,900	7.3%
Community Colleges	46,926,600	51,168,700	4,242,100	9.0%
Education, Office of the State Board of	15,961,200	16,585,700	624,500	3.9%
Health Education Programs	19,035,500	22,850,800	3,815,300	20.0%
Career Technical Education	75,963,200	82,224,700	6,261,500	8.2%
Idaho Public Television	9,448,600	9,806,200	357,600	3.8%
Special Programs	23,366,800	27,798,700	4,431,900	19.0%
Superintendent of Public Instruction	39,663,000	40,059,000	396,000	1.0%
Vocational Rehabilitation	28,306,100	28,499,500	193,400	0.7%
Total Education	3,007,403,600	3,224,619,900	217,216,300	7.2%
2 Health and Human Services				
Catastrophic Health Care Program	9,999,700	20,000,500	10,000,800	100.0%
Health and Welfare, Department of	603,829,500	601,608,300	(2,221,200)	(0.4%)
Medicaid, Division of	2,449,450,500	2,620,263,700	170,813,200	7.0%
Public Health Districts	10,171,600	10,455,100	283,500	2.8%
State Independent Living Council	697,800	704,200	6,400	0.9%
Total Health and Human Services	3,074,149,100	3,253,031,800	178,882,700	5.8%
3 Law and Justice				
Correction, Department of	275,655,900	304,728,200	29,072,300	10.5%
Judicial Branch	73,741,900	73,780,000	38,100	0.1%
Juvenile Corrections, Department of	52,104,200	53,179,500	1,075,300	2.1%
Police, Idaho State	84,142,600	88,146,400	4,003,800	4.8%
Total Law and Justice	485,644,600	519,834,100	34,189,500	7.0%
4 Natural Resources				
Environmental Quality, Department of	66,960,100	67,863,100	903,000	1.3%
Fish and Game, Department of	112,704,300	126,680,800	13,976,500	12.4%
Land, Board of Commissioners	60,085,500	61,302,900	1,217,400	2.0%
Parks and Recreation, Department of	45,529,900	46,882,500	1,352,600	3.0%
Water Resources, Department of	26,461,800	26,922,500	460,700	1.7%
Total Natural Resources	311,741,600	329,651,800	17,910,200	5.7%
5 Economic Development				
Agriculture, Department of	48,139,700	48,492,500	352,800	0.7%
Commerce, Department of	42,314,000	42,335,500	21,500	0.1%
Finance, Department of	8,648,100	9,140,800	492,700	5.7%
Industrial Commission	17,481,100	18,243,700	762,600	4.4%
Insurance, Department of	10,209,400	9,928,300	(281,100)	(2.8%)
Labor, Department of	88,276,300	88,754,200	477,900	0.5%
Public Utilities Commission	6,682,600	6,740,800	58,200	0.9%
Self-Governing Agencies	92,598,400	144,909,500	52,311,100	56.5%
Transportation Department, Idaho	700,814,600	725,883,400	25,068,800	3.6%
Total Economic Development	1,015,164,200	1,094,428,700	79,264,500	7.8%
6 General Government				
Administration, Department of	37,917,200	47,031,300	9,114,100	24.0%
Permanent Building Fund	77,772,000	48,773,700	(28,998,300)	(37.3%)
Attorney General	25,318,600	26,242,000	923,400	3.6%
State Controller	18,817,700	18,890,400	72,700	0.4%
Governor, Office of the	201,124,800	185,466,100	(15,658,700)	(7.8%)
Legislative Branch	15,716,200	15,702,500	(13,700)	(0.1%)
Lieutenant Governor	177,600	181,000	3,400	1.9%
Revenue and Taxation, Department of	44,358,800	46,053,000	1,694,200	3.8%
Secretary of State	4,970,000	3,853,200	(1,116,800)	(22.5%)
State Treasurer	4,238,300	12,048,800	7,810,500	184.3%
Total General Government	430,411,200	404,242,000	(26,169,200)	(6.1%)
Statewide Total	8,324,514,300	8,825,808,300	501,294,000	6.0%

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%

General Fund 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	1,685,262,200	1,685,262,200	1,785,265,900	1,927,558,900	1,891,364,400
Agricultural Research & Extension Service	31,263,300	31,263,300	31,307,100	32,959,600	32,169,500
College and Universities	287,053,200	287,025,600	295,763,200	323,768,300	304,280,700
Community Colleges	39,400,900	39,400,900	46,126,600	50,313,700	47,368,200
Education, Office of the State Board of	5,584,900	5,109,300	6,374,900	6,993,900	6,847,100
Health Education Programs	15,594,200	15,502,600	18,714,500	22,524,800	21,280,100
Career Technical Education	65,372,000	65,284,800	66,397,900	71,932,300	68,172,700
Idaho Public Television	3,327,200	3,327,000	2,585,300	3,589,900	2,632,400
Special Programs	15,562,200	15,557,400	19,242,200	22,274,100	26,472,100
Superintendent of Public Instruction	14,189,200	13,305,800	14,909,800	15,163,600	15,030,500
Vocational Rehabilitation	8,589,000	8,093,300	8,648,300	8,692,700	8,759,300
Total Education	2,171,198,300	2,169,132,200	2,295,335,700	2,485,771,800	2,424,377,000
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	177,522,500	171,639,700	180,016,700	196,277,200	179,166,700
Medicaid, Division of	548,992,600	548,824,900	585,221,400	680,983,900	684,430,500
Public Health Districts	9,341,700	9,341,700	9,421,600	9,684,900	9,709,900
State Independent Living Council	214,700	214,700	223,700	225,600	227,700
Total Health and Human Services	754,071,000	748,020,500	784,883,100	907,172,100	888,535,300
3 Law and Justice					
Correction, Department of	226,356,300	225,021,200	240,738,600	277,421,600	249,472,100
Judicial Branch	49,400,200	49,333,000	47,055,600	50,346,600	50,887,300
Juvenile Corrections, Department of	41,715,600	40,069,100	41,771,200	42,735,800	42,566,600
Police, Idaho State	29,498,800	29,498,400	32,772,200	36,122,200	31,292,000
Total Law and Justice	346,970,900	343,921,700	362,337,600	406,626,200	374,218,000
4 Natural Resources					
Environmental Quality, Department of	19,621,100	19,621,100	20,461,700	22,365,500	22,465,400
Fish and Game, Department of					
Land, Board of Commissioners	6,070,100	5,938,600	6,021,400	6,168,400	6,298,200
Parks and Recreation, Department of	3,927,900	3,774,900	4,217,700	5,589,900	4,010,700
Water Resources, Department of	19,300,500	19,318,600	19,502,100	19,942,000	19,586,100
Total Natural Resources	48,919,600	48,653,200	50,202,900	54,065,800	52,360,400
5 Economic Development					
Agriculture, Department of	14,634,200	12,982,100	14,506,100	14,968,500	14,738,700
Commerce, Department of	5,837,300	5,813,800	5,800,900	5,845,900	5,883,200
Finance, Department of					
Industrial Commission			300,000	300,000	300,000
Insurance, Department of					
Labor, Department of	341,200	337,700	342,200	345,500	347,100
Public Utilities Commission					
Self-Governing Agencies	19,234,600	17,055,700	18,553,600	26,069,800	13,762,100
Transportation Department, Idaho					
Total Economic Development	40,047,300	36,189,300	39,502,800	47,529,700	35,031,100
6 General Government					
Administration, Department of	7,677,400	7,242,400	6,582,900	6,786,700	6,789,800
Permanent Building Fund					
Attorney General	23,135,800	22,915,600	23,639,800	24,165,300	24,177,900
State Controller	8,346,000	8,119,200	10,951,200	10,970,600	11,005,300
Governor, Office of the	24,005,500	23,495,500	24,180,400	28,769,600	24,796,100
Legislative Branch	13,490,300	12,878,600	12,967,200	13,080,300	13,146,300
Lieutenant Governor	172,900	169,100	177,600	181,000	182,600
Revenue and Taxation, Department of	38,405,000	36,398,500	36,763,200	38,092,800	37,561,900
Secretary of State	4,947,300	4,928,200	3,770,000	3,853,200	3,662,400
State Treasurer	1,413,600	1,329,500	1,430,400	1,700,200	1,459,100
Total General Government	121,593,800	117,476,600	120,462,700	127,599,700	122,781,400
Statewide Total	3,482,800,900	3,463,393,500	3,652,724,800	4,028,765,300	3,897,303,200

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) FY 2016 to FY 2020

Section 67-5309C, Idaho Code, requires the Division of Human Resources (DHR) to conduct salary and benefit surveys within relevant labor markets and submit a recommendation of proposed changes and their estimated costs to the Governor. The Governor then must submit his own recommendations to the Legislature. The Legislature may accept, modify, or reject his recommendations. Failure by the Legislature to act shall constitute approval of the Governor's recommendations.

FY 2020

The Governor recommends a 3% CEC to be distributed based on merit. The Governor also recommends \$11,020 per eligible FTP for health insurance, which is a decrease of \$630, or 5.4%, from the previous year. If funded at that level, the year-end reserve fund balance is projected to be drawn down to the minimum amount allowed by the state's contract with Blue Cross of Idaho, which is calculated as 10% of the expected premium costs annually (or approximately \$30.9 million). The actuarially recommended year-end reserve balance is \$50.4 million, which is calculated at a 90% confidence level. The Division of Human Resources recommends a 3% salary increase for state employees in its statutorily required report on employee compensation and benefits, as well. DHR also recommends, and the Governor concurs, that the salary structure be shifted upwards by 2% at the minimum, the policy, and the maximum pay rates in each pay grade. Employer-paid benefit changes include a 5.5% increase for PERSI's regular retirement rates, due to the Board's decision to increase contribution rates from 11.32% to 11.94%. The employee-paid rates are also increasing 5.5%, from 6.79% to 7.14%.

FY 2019

The DHR recommended a 3% salary increase for state employees in its statutorily-required report to the Governor on state employee compensation and benefits. The Governor recommended a 3% increase in funding, distributed based on merit, for permanent state employees. He also recommended that the pay schedule be shifted upwards by 3% at the minimum, the policy, and the maximum pay rates in each pay grade. The Legislature funded those recommendations. For benefit costs, the Legislature removed \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday. The health insurance premium costs will also increase for state employees; the exact amount per employee depends on which plan the employee is enrolled in and whether or not there are dependents on their plan. With the exception of the Attorney General, the constitutional officers' received an annualization of \$1,000 for the pay increase authorized by the Legislature in Chapter 356, Laws of 2014 to fund their increase from July 1, 2018, through December 31, 2018. The Attorney General's pay will match state district judges' pay at the beginning of his term of office. Judicial salaries increased, as well, at varying amounts. Appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission all received a 3% CEC. PERSI retirement contribution rates will remain at 11.32% for employers and 6.79% for employees.

FY 2018

The DHR recommended a 3% salary increase for state employees in its statutorily required report to the Governor on state employee compensation and benefits. The Governor recommended a 3% increase in funding distributed on merit for permanent state employees and did not include a compensation increase for group and temporary positions. He also recommended that the pay schedule be shifted upwards by 3% at the minimum, policy, and maximum pay rates in each pay grade. The Governor's recommendation provided funding for a 7% increase for the cost of health insurance, for a total employer-paid premium of \$13,100 per eligible FTP. The Legislature's joint Change in Employee Compensation (CEC) Committee recommended the compensation and health insurance increases, as well, and the Legislature funded those recommendations. The health insurance premium costs also increased for state employees; the exact amount per employee depended on which plan the employee was enrolled in and whether or not there were dependents on the plan. With the exception of the Attorney General, statewide-elected officials received a 1.5% pay increase in January 2018, as authorized during the 2014 session. The Attorney General's pay was adjusted to match state district judges' and judicial salaries increased, as well, at varying amounts.

FY 2017

The Legislature's Joint CEC Committee recommended a 3% ongoing merit-based increase, to be distributed at the discretion of each agency director. JFAC funded the recommendations. In addition, JFAC funded targeted pay increases at approximately 20 agencies where compensation issues were the greatest. The Legislature authorized and funded a 3% increase in the annual salary for appointed officials, as well. The salary for each of the three public utilities commissioners, four tax commissioners, and three industrial commissioners was statutorily increased by 3%. Employer health insurance premiums increased by \$1,240 per employee (a 9.3% increase over FY 2016). The increase was paid by the employer only, employee-paid premium costs remained unchanged. PERSI retirement contribution rates remained at 11.32% for employers and 6.79% for employees.

FY 2016

The CEC Committee recommended an ongoing merit-based 3% salary increase for permanent state employees, that was to be distributed at the discretion of each agency head. The committee also directed DHR to change the minimum amounts on the classified pay schedule from 68% of policy to 70% of policy. JFAC funded the recommendations. The Legislature authorized and funded a 3% increase in the annual salary for appointed officials, as well.

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	
2000	3.3%	3.0%	3.0%	3.2%	\$ 14,760	0.0%
2001	3.2%	4.1%	2.9%	3.1%	\$ 15,646	6.0%
2002	0.0%	0.0%	0.0%	0.0%	\$ 15,646	
2003	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2004	0.0%	0.0%	0.0%	0.0%	\$ 15,646	
2005	0.0%	0.0%	0.0%	0.0%	\$ 15,646	0.0%
2006	3.1%	3.3%	2.8%	3.0%	\$ 15,646	
2007	4.0%	4.0%	4.0%	4.0%	\$ 16,116	3.0%
2008	3.0%	3.0%	3.0%	3.0%	\$ 16,116	
2009	2.9%	2.9%	2.9%	2.9%	\$ 16,116	0.0%
2010	3.0%	3.0%	3.0%	3.0%	\$ 16,116	
2011	-3.9%	-3.9%	-4.0%	-4.0%	\$ 16,116	0.0%
2012	4.1%	4.1%	4.1%	4.1%	\$ 16,116	
2013	6.1%	1.3%	15.5%	1.4%	\$ 16,438	2.0%
2014	1.7%	1.7%	1.7%	1.7%	\$ 16,438	
2015	1.5%	15.8%	18.4%	1.5%	\$ 16,684	1.5%
2016	1.5%	0.0%	1.5%	1.5%	\$ 16,684	
2017	1.5%	0.0%	1.5%	1.5%	\$ 17,017	2.0%
2018	1.5%	0.0%	1.5%	1.5%	\$ 17,358	2.0%
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).

Employer Contributions to Employee Benefit Costs, Including Health Insurance and Variable Benefits

Employer-Paid Health Insurance per Eligible Employee			
	FY 2019 Appropriation	FY 2020 Gov's Rec and OGI Actuarial Estimate	FY 2021 Projection
Health Insurance (medical, dental)	\$12,328	\$13,770	\$14,600
Retiree Subsidy	\$139	\$129	\$121
Health Insurance Continuation Premium	\$55	\$59	\$63
Administrative Costs	\$42	\$43	\$44
Proposed Use of "Sweep" Funding	(\$809)	(\$860)	(\$978)
Proposed Use of Reserve Funding	(\$105)	(\$2,121)	\$0
Annual Appropriation	\$11,650	\$11,020	\$13,850
New General Fund Approp	\$0	(\$6,267,200)	\$26,613,300
Total General Fund in the Base	\$108,170,300	\$101,903,100	\$128,516,400

FY 2020 Variable Benefits as a % of Gross Salary:	
FICA - Social Security	6.20%
FICA - Medicare	1.45%
Unemployment Insurance	0.13%
Life Insurance	0.72%
Regular Retirement Rate (higher rates for police/fireman)	11.94%
Unused Sick Leave Benefit	0.65%
DHR Fee (agencies with classified employees; Gov's Rec is 0.275%)	0.55%
Average Workers' Compensation Rate (rates vary by agency)	0.96%
Total Variable Benefits	22.60%

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 Insurance (Budget Request)		\$11,650	\$11,650	\$11,650
Variable Benefits (22.6% x Salary)		\$7,052	\$9,872	\$14,103
Benefit Costs for the Employer		\$18,702	\$21,522	\$25,753
Proportion of Benefit Costs to Salary		60%	49%	41%

Other Employer-Provided Benefits for State Employees

1. **Paid Holiday:** Ten days per year: §67-5302(13) and §59-1607(1), Idaho Code.
2. **Sick Leave:** 96 hours per 2,080 hours (approx. 12 days/year): §67-5333 and §59-1605, Idaho Code.
3. **Vacation:** Based on length of service (approx. 12 days/year for first five years, 15 days/year for next five years, 18 days/year for next five years, and 21 days/year thereafter): §67-5334 and §59-1606, Idaho Code.
4. **Life Insurance Basic Plan:** Employer-provided with no cost to the employee. Optional additional life insurance can be purchased by the employee.
5. **Short & Long Term Disability Program:** Employer-provided with no cost to the employee.
6. **PERSI Defined Benefit Retirement Plan:** Mandatory contributions by the employer and employee.

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

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	\$1,785.3	\$295.8	\$214.3	\$2,295.3	\$765.2	\$282.5	\$309.6	\$3,652.7
2018	\$1,685.3	\$287.1	\$198.9	\$2,171.2	\$706.1	\$262.1	\$311.1	\$3,450.6
2017	\$1,584.7	\$279.5	\$187.5	\$2,051.7	\$677.1	\$256.2	\$288.0	\$3,273.0
2016	\$1,475.8	\$258.8	\$169.7	\$1,904.3	\$649.5	\$247.4	\$270.7	\$3,071.9
2015	\$1,374.6	\$251.2	\$153.7	\$1,779.5	\$637.3	\$243.3	\$276.0	\$2,936.1
2014	\$1,308.4	\$236.5	\$143.0	\$1,687.9	\$616.8	\$218.3	\$258.0	\$2,781.0
2013	\$1,279.8	\$228.0	\$138.0	\$1,645.7	\$610.2	\$205.5	\$240.7	\$2,702.1
2012	\$1,223.6	\$209.8	\$128.3	\$1,561.7	\$564.8	\$193.1	\$209.3	\$2,529.0
2011	\$1,214.3	\$217.5	\$129.9	\$1,561.7	\$436.3	\$180.7	\$205.1	\$2,383.8
2010*	\$1,231.4	\$253.3	\$141.2	\$1,625.8	\$462.3	\$186.8	\$231.7	\$2,506.6
2009	\$1,418.5	\$285.2	\$175.1	\$1,878.8	\$587.3	\$215.9	\$277.3	\$2,959.3
2008	\$1,367.4	\$264.2	\$166.2	\$1,797.7	\$544.8	\$201.2	\$276.9	\$2,820.7
2007*	\$1,291.6	\$243.7	\$148.4	\$1,683.7	\$502.4	\$178.0	\$229.7	\$2,593.7
2006	\$987.1	\$228.9	\$141.8	\$1,357.9	\$457.7	\$152.2	\$213.2	\$2,180.9
2005	\$964.7	\$223.4	\$138.3	\$1,326.3	\$407.6	\$142.8	\$205.5	\$2,082.1
2004	\$943.0	\$218.0	\$131.3	\$1,292.3	\$375.8	\$140.6	\$195.3	\$2,004.1
2003	\$920.0	\$213.6	\$130.4	\$1,264.0	\$359.6	\$145.0	\$199.3	\$1,967.9
2002	\$933.0	\$236.4	\$142.1	\$1,311.5	\$358.0	\$147.3	\$227.5	\$2,044.3
2001*	\$873.5	\$215.0	\$121.1	\$1,209.5	\$282.1	\$123.2	\$189.2	\$1,804.0
2000	\$821.1	\$202.0	\$110.4	\$1,133.4	\$270.7	\$108.5	\$162.1	\$1,674.7
1999	\$796.4	\$192.9	\$103.5	\$1,092.8	\$252.7	\$106.4	\$159.0	\$1,610.8
1998	\$705.0	\$178.6	\$94.4	\$978.0	\$236.6	\$90.3	\$134.0	\$1,438.9

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2019	48.9%	8.1%	5.9%	62.8%	20.9%	7.7%	8.5%	100%
2018	48.8%	8.3%	5.8%	62.9%	20.5%	7.6%	9.0%	100%
2017	48.4%	8.5%	5.7%	62.7%	20.7%	7.8%	8.8%	100%
2016	48.0%	8.4%	5.5%	62.0%	21.1%	8.1%	8.8%	100%
2015	46.8%	8.6%	5.2%	60.6%	21.7%	8.3%	9.4%	100%
2014	47.0%	8.5%	5.1%	60.7%	22.2%	7.8%	9.3%	100%
2013	47.4%	8.4%	5.1%	60.9%	22.6%	7.6%	8.9%	100%
2012	48.4%	8.3%	5.1%	61.8%	22.3%	7.6%	8.3%	100%
2011	50.9%	9.1%	5.5%	65.5%	18.3%	7.6%	8.6%	100%
2010*	49.1%	10.1%	5.6%	64.9%	18.4%	7.5%	9.2%	100%
2009	47.9%	9.6%	5.9%	63.5%	19.8%	7.3%	9.4%	100%
2008	48.5%	9.4%	5.9%	63.7%	19.3%	7.1%	9.8%	100%
2007*	49.8%	9.4%	5.7%	64.9%	19.4%	6.9%	8.9%	100%
2006	45.3%	10.5%	6.5%	62.3%	21.0%	7.0%	9.8%	100%
2005	46.3%	10.7%	6.6%	63.7%	19.6%	6.9%	9.9%	100%
2004	47.1%	10.9%	6.6%	64.5%	18.8%	7.0%	9.7%	100%
2003	46.8%	10.9%	6.6%	64.2%	18.3%	7.4%	10.1%	100%
2002	45.6%	11.6%	7.0%	64.2%	17.5%	7.2%	11.1%	100%
2001*	48.4%	11.9%	6.7%	67.0%	15.6%	6.8%	10.5%	100%
2000	49.0%	12.1%	6.6%	67.7%	16.2%	6.5%	9.7%	100%
1999	49.4%	12.0%	6.4%	67.8%	15.7%	6.6%	9.9%	100%
1998	49.0%	12.4%	6.6%	68.0%	16.4%	6.3%	9.3%	100%

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".

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".

Budget Stabilization Fund

Date	Action	Section 57-814, Idaho Code	Balance
Apr 1984	Budget Reserve Fund Creation & General Fund Transfer (H747)	\$ 4,267,200	\$ 4,267,200
Jun 1984	Transfer from General Fund (H350)	1,490,300	5,757,500
Jul 1985	Transfer to General Fund (H350)	(5,757,500)	-
A/Jun 1989	Transfers from General Fund (S1332aaH)	12,000,000	12,000,000
Mar 1990	Transfer from General Fund (S1573)	38,000,000	50,000,000
Apr 1990	Interest earnings from Apr. 1989 to Mar. 1990	684,432	50,684,432
Apr 1990	Appropriation for local highway projects (H905)	(15,500,000)	35,184,432
Jun 1992	Transfer to General Fund (S1464)	(5,406,100)	29,778,332
Apr 1993	Transfer to Parks & Rec. for Oregon Trail Project (S1276)	(100,000)	29,678,332
Jul 1993	Transfer to General Fund for public schools (H463)	(3,000,000)	26,678,332
M/Apr 1994	Oregon Trail Rtn \$27,000 (H862)/Juv Justice Study (H992)	(73,000)	26,605,332
1993/1994	Transfers from Liquor Fund (H464)	6,255,800	32,861,132
Jun 1995	Partial return from juvenile justice study	26,763	32,887,895
Mar 1996	Transfer for North Idaho floods (Exec. Order #96-04)	(1,000,000)	31,887,895
J/Jun 1997	Transfer for Floods (Exec. Order #97-01)	(4,000,000)	27,887,895
Jul 1997	State Controller - Y2K appropriation (S1285)	(357,700)	27,530,195
Jun 1998	Transfers from General Fund (H572 and H443a)	8,500,000	36,030,195
Dec 1999	Deposits from tobacco settlement (S1002)	16,781,559	52,811,754
Feb 2000	Transfer tobacco settlements to Millennium Fund (S1296)	(16,781,559)	36,030,195
Jul 2000	American Trucking Settlement Out/Surplus In \$17,000,000	-	36,030,195
Dec 2000	Transfer to Disaster Emergency Fund (Exec. Order #00-17)	(1,000,000)	35,030,195
FY 2001	Quarterly transfers from General Fund to BSF (H569)	18,209,641	53,239,836
Aug 2001	Rainbow Gathering (Exec. Order 2001-09)	(150,000)	53,089,836
S/Dec 2001	Qtrly FY 2002 transfers from General Fund §57-814a	9,923,198	63,013,034
Feb 2002	Transfer to General Fund and Defer Remaining (S1301)	(9,923,000)	53,090,034
Jul 2002	Transfers to General Fund (S1517 of 2002 & S1195 of 2003)	(53,090,000)	34
S/D/M 2005	Qtrly FY 2005 transfers from General Fund §57-814a	15,728,258	15,728,292
Apr 2005	Transfer to Public Education Stabilization Fund (S1231)	(5,000,000)	10,728,292
Jun 2005	Qtrly FY 2005 transfer from General Fund §57-814a	5,242,753	15,971,045
S/Dec 2005	Qtrly FY 2006 transfers from General Fund §57-814a	11,338,458	27,309,503
Feb 2006	Transfer from General Fund (H409)	70,000,000	97,309,503
M/Jun 2006	Qtrly FY 2006 transfers from General Fund §57-814a	11,338,458	108,647,961
FY 2007	Qtrly FY 2007 transfers from General Fund §57-814a	12,917,610	121,565,571
FY 2008	Qtrly FY 2008 transfers from General Fund §57-814a	19,059,069	140,624,640
Jun 2009	FY 2009 Year-End Balancing (S1227)	(12,400,000)	128,224,640
Jul 2009	Trans to Gen Fund, Salary Approp (S1227) Elect Cons (H372a)	(63,899,568)	64,325,072
Jul 2010	FY 2010 Transfer to General Fund (S1445)	(33,505,000)	30,820,072
FY 2011	FY 2011 Transfers to GF, Appropriations net Reversions	(30,720,400)	99,672
FY 2012	FY 2012 SOS \$128,046 Reversion and Year-end Transfer	23,769,346	23,869,018
FY 2013	Qtrly FY 2013 transfers from General Fund §57-814a	25,877,133	49,746,151
Jun 2013	Transfer from General Fund (H345)	85,392,192	135,138,343
FY 2014	Qtrly FY 2014 transfers from General Fund §57-814a	2,375,764	137,514,107
FY 2014	Year-end Transfer from General Fund (H635)	24,000,000	161,514,107
FY 2015	Transfer from Gen Fund §57-814(2) (H312a of 2015) 1% of FY 201	28,154,293	189,668,400
FY 2015	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus	54,152,455	243,820,855
FY 2016	Transfer from General Fund §57-814(2) (H312a of 2015)	4,657,880	248,478,735
FY 2016	Transfer from General Fund §57-814(4) (H312a of 2015) Surplus	10,965,530	259,444,266
FY 2017	Transfer from General Fund §57-814(2) (S1206 of 2017)	31,836,900	291,281,166
FY 2017	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus	27,464,300	318,745,466
FY 2018	Transfer from General Fund §57-814(2)	34,484,100	353,229,566
FY 2018	Transfer from General Fund §57-814(4) (S1206 of 2017) Surplus	60,296,400	413,525,966

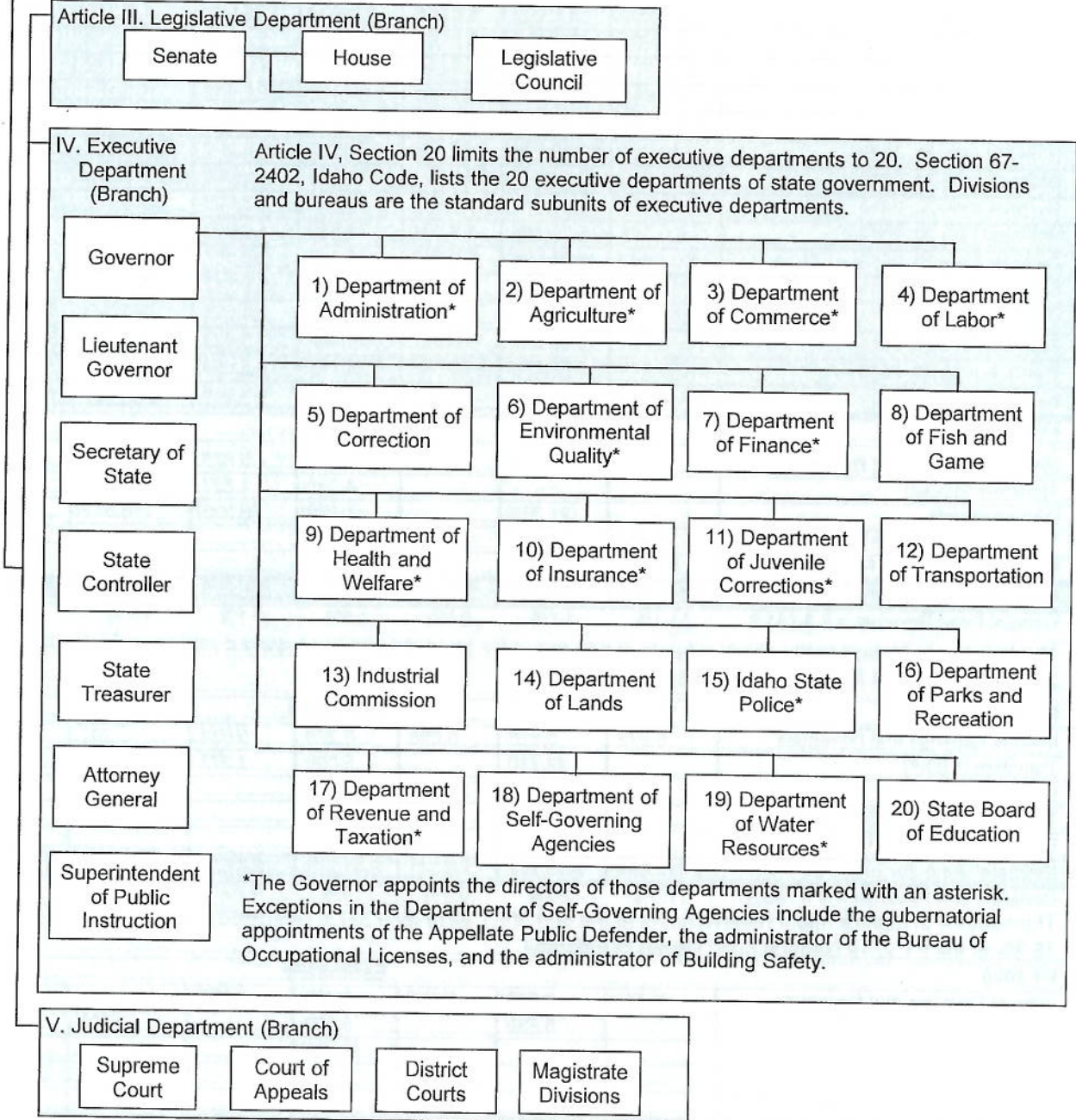
State of Idaho Major Reserve Fund Balances

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.							

State of Idaho Organizational Chart

Article II, Section 1, Idaho State Constitution: The powers of the government of this state are divided into three distinct departments, the legislative, executive, and judicial; and no person or collection of persons charged with the exercise of powers properly belonging to one of these departments shall exercise any powers properly belonging to either of the others, except as in this constitution expressly directed or permitted.



The lines of responsibility are complicated by 181 boards, commissions, councils, committees, associations, and other structures authorized by the Idaho Constitution, statute, or executive order. See the Secretary of State's *Idaho Bluebook* for a full listing.