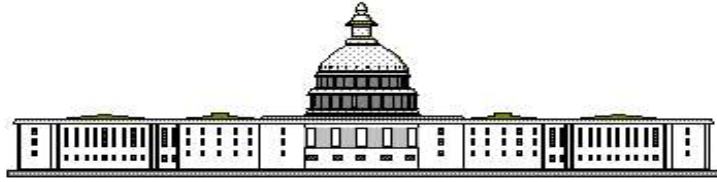


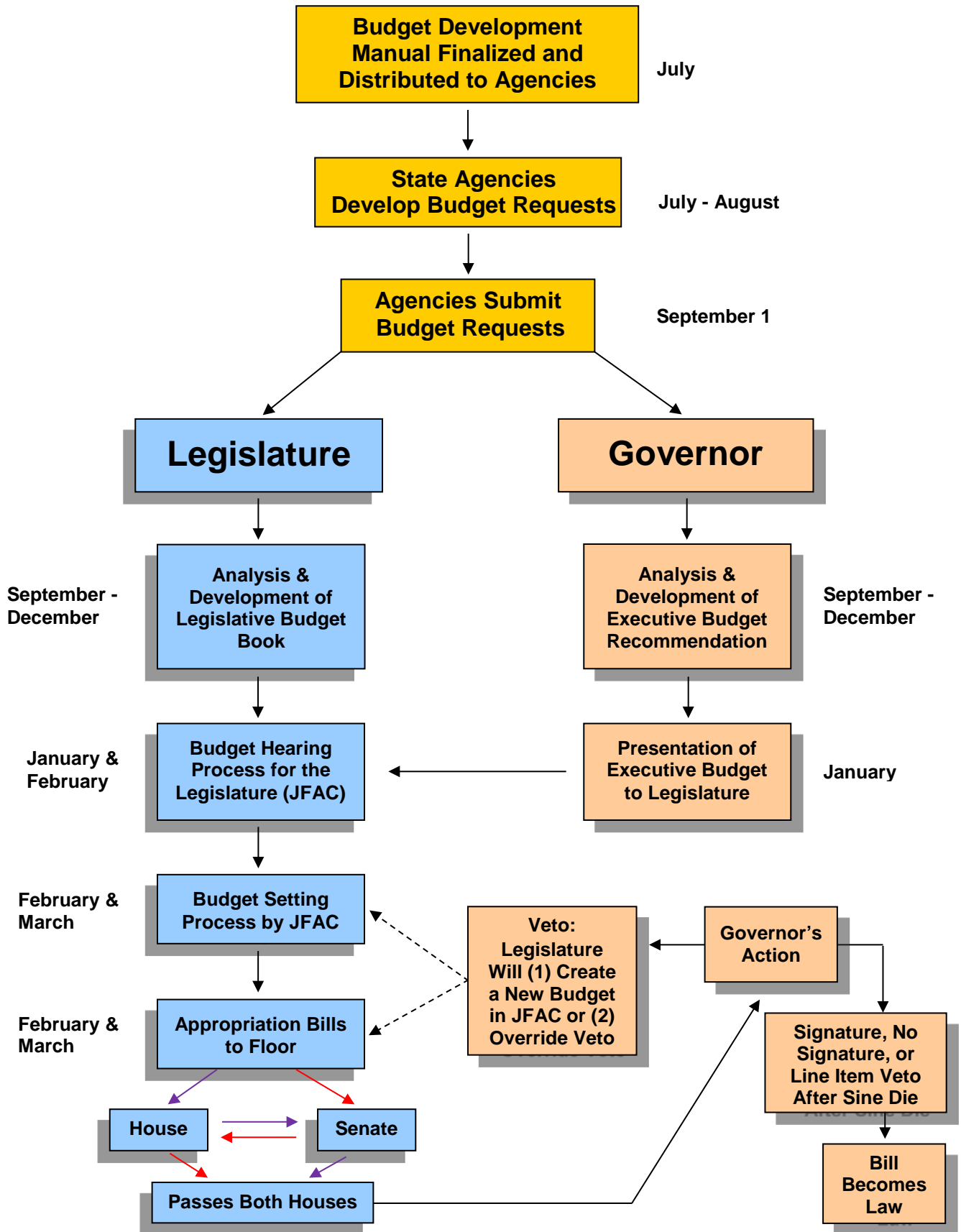
Budget and Policy Analysis

Staff Assignments

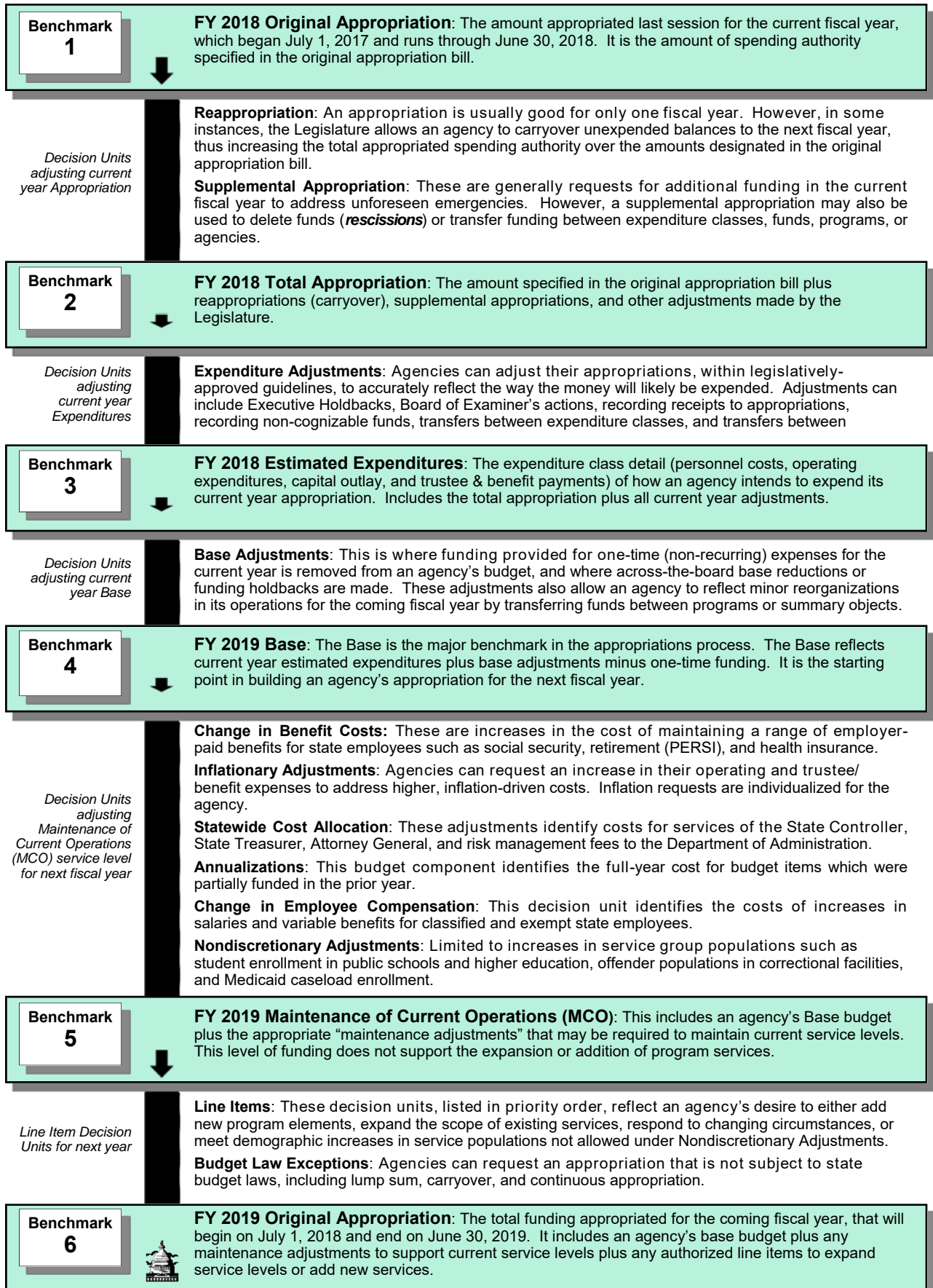


Paul Headlee, Division Manager	334-4746
Division of Financial Management, Executive Office of the Governor, Legislative Branch	
Keith Bybee, Deputy Division Manager	334-4739
Department of Commerce, Department of Labor, Department of Revenue and Taxation, Department of Finance, Department of Insurance, Economic Outlook and Revenue Assessment Committee	
Robyn Lockett, Principal Analyst	334-4745
Public School Support/Financing, Educational Services for the Deaf and Blind, Superintendent of Public Instruction, Department of Administration, Permanent Building Fund, Capitol Commission, Division of Human Resources, Change in Employee Compensation Committee	
Jared Tatro, Principal Analyst	334-4740
Department of Health and Welfare, Catastrophic Health Care Program, Public Health Districts, Division of Veterans Services, Office of Drug Policy, Joint Millennium Fund Committee	
Jared Hoskins, Principal Analyst	334-4743
Board of Correction, Department of Correction, Commission of Pardons and Parole, Department of Juvenile Corrections, Judicial Branch, Attorney General, Public Defense Commission, State Appellate Public Defender, Justice Reinvestment Oversight Committee	
Rob Sepich, Analyst	334-4742
Department of Environmental Quality, Department of Fish and Game, Department of Lands, Endowment Fund Investment Board, Department of Parks and Recreation, Lava Hot Springs, Department of Agriculture, Department of Water Resources, Soil and Water Conservation Commission, Office of Species Conservation, Wolf Depredation Control Board	
Janet Jessup, Analyst	334-4730
College and Universities, Agricultural Research and Extension, Health Education Programs, Special Programs, Community Colleges, Career-Technical Education, Office of the State Board of Education, STEM Action Center	
Christine Otto, Analyst	334-4732
Idaho Transportation Department, Idaho State Police, Regulatory Boards, Division of Building Safety, Military Division	
Jill Randolph, Analyst	334-4749
Historical Society, Commission for Libraries, Idaho Public Television, Commission on Hispanic Affairs, Commission for the Blind and Visually Impaired, Division of Vocational Rehabilitation, Commission on Aging, State Independent Living Council, Arts Commission	
Maggie Smith, Analyst	334-4741
Lieutenant Governor, State Treasurer, Secretary of State, State Controller, State Liquor Division, Office of Energy and Mineral Resources, PERSI, Industrial Commission, Public Utilities Commission, Medical Boards, State Lottery	
J. Shane Winslow, Data Systems Coordinator	334-4738
Stephanie Rael, Administrative Assistant	334-3537

Annual State of Idaho Budget Process



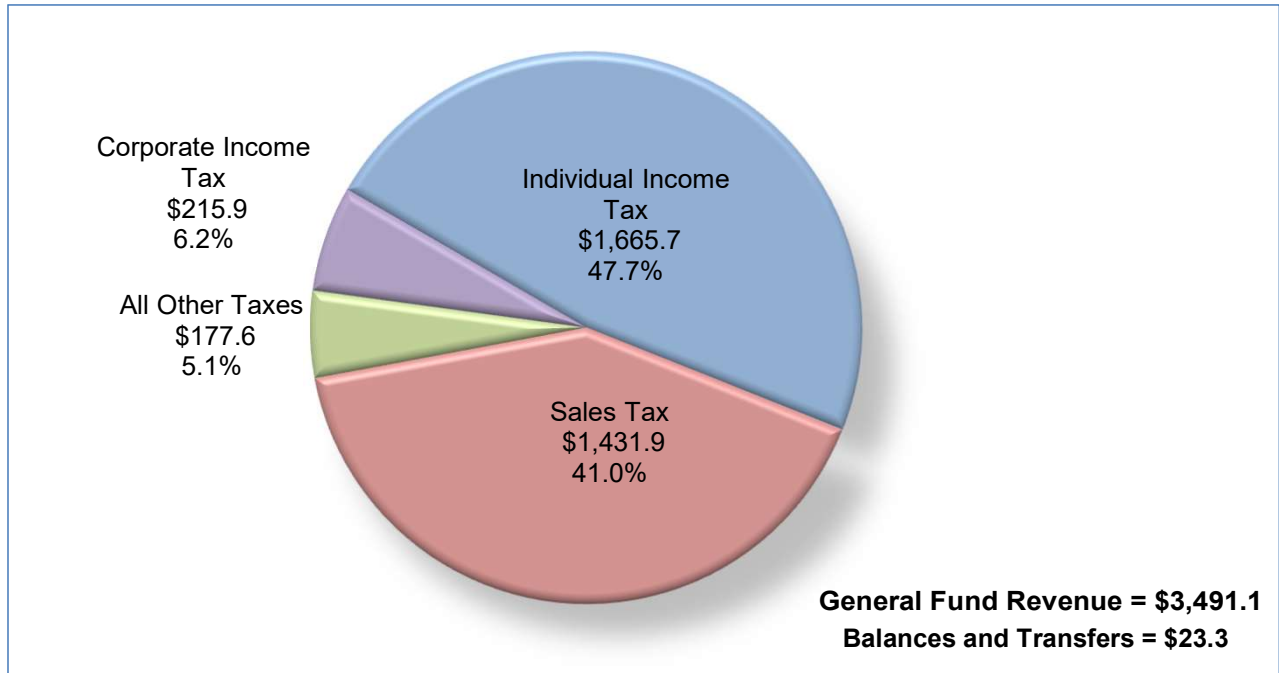
The Idaho Decision Unit (DU) Budget Model



FY 2018 General Fund Revenue & Appropriations

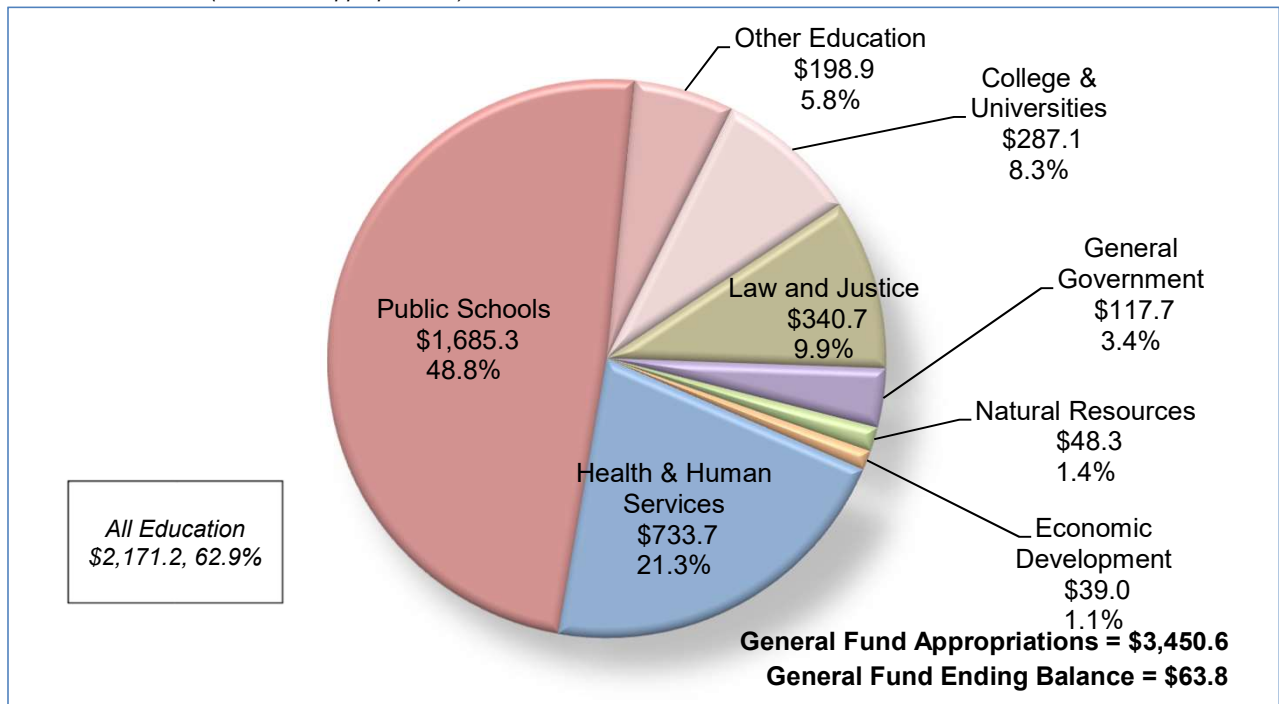
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



Twenty-Two Year History of General Fund

Original Appropriations: FY 1997 to FY 2018

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
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
1997	\$689.5	\$178.0	\$94.4	\$961.9	\$238.5	\$78.6	\$133.7	\$1,412.7

Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
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%
1997	48.8%	12.6%	6.7%	68.1%	16.9%	5.6%	9.5%	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".

FY 2019 Agency Request by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	19,301.16	3,450,575,300	1,729,923,400	2,726,699,500	7,907,198,200
Reappropriation	0.00	5,899,200	460,411,400	150,375,000	616,685,600
Supplementals	9.00	28,798,300	37,590,900	68,373,100	134,762,300
Rescissions	0.00	0	0	(236,900)	(236,900)
Deficiency Warrants	0.00	209,800	0	0	209,800
Cash Transfers & Adjustments	0.00	(209,800)	0	0	(209,800)
FY 2018 Total Appropriation	19,310.16	3,485,272,800	2,227,925,700	2,945,210,700	8,658,409,200
Noncognizable Funds and Transfers	149.05	0	744,300	12,395,500	13,139,800
Expenditure Adjustments	0.00	0	(4,157,300)	(1,100,000)	(5,257,300)
FY 2018 Estimated Expenditures	19,459.21	3,485,272,800	2,224,512,700	2,956,506,200	8,666,291,700
Removal of Onetime Expenditures	(6.00)	(44,717,600)	(671,273,200)	(259,101,200)	(975,092,000)
Base Adjustments	6.57	(8,045,100)	(160,300)	(8,246,400)	(16,451,800)
FY 2019 Base	19,459.78	3,432,510,100	1,553,079,200	2,689,158,600	7,674,747,900
Benefit Costs	0.00	(9,851,600)	(10,972,500)	(4,715,900)	(25,540,000)
Inflationary Adjustments	0.00	1,927,900	1,929,000	24,900	3,881,800
Replacement Items	0.00	26,408,700	71,691,600	4,298,600	102,398,900
Statewide Cost Allocation	0.00	808,400	403,200	282,700	1,494,300
Annualizations	0.00	4,460,200	109,900	9,446,600	14,016,700
Change in Employee Compensation	0.00	6,793,400	5,016,200	2,233,800	14,043,400
Public Schools Admin/Classified CEC	0.00	2,346,400	0	0	2,346,400
Military Compensation	0.00	64,000	42,400	207,400	313,800
Nondiscretionary Adjustments	0.00	114,042,200	(910,000)	94,128,500	207,260,700
Other Adjustments	0.00	0	2,700	0	2,700
Endowment Adjustments	0.00	(3,794,000)	4,311,100	0	517,100
FY 2019 Program Maintenance	19,459.78	3,575,715,700	1,624,702,800	2,795,065,200	7,995,483,700
Line Items by Functional Area					
Education	113.45	82,747,000	(3,300)	100,000	82,843,700
Health and Human Services	31.33	47,513,700	(601,900)	108,044,900	154,956,700
Law and Justice	72.00	36,145,700	4,251,800	0	40,397,500
Natural Resources	17.00	1,429,300	18,967,200	2,476,800	22,873,300
Economic Development	29.25	4,537,000	54,910,100	9,718,800	69,165,900
General Government	76.37	113,705,400	5,648,300	36,646,000	155,999,700
Cash Transfers	0.00	(103,400,000)	(2,216,000)	0	(105,616,000)
FY 2019 Total	19,799.18	3,758,393,800	1,705,659,000	2,952,051,700	8,416,104,500
Percent Change from Orig. Appropriation	2.6%	8.9%	(1.4%)	8.3%	6.4%
Percent Change from Total Appropriation	2.5%	7.8%	(23.4%)	0.2%	(2.8%)

FY 2019 Total Agency Request

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,450.45	857,193,200	260,289,600	10,389,000	785,677,700	1,784,948,800	3,698,498,300
OT	0.00	408,000	21,019,500	36,468,000	2,000,000	0	59,895,500
Fund Total:	9,450.45	857,601,200	281,309,100	46,857,000	787,677,700	1,784,948,800	3,758,393,800
Dedicated	8,337.01	584,414,600	391,910,200	156,364,400	365,919,800	90,709,700	1,589,318,700
OT	0.00	17,800	9,032,000	106,690,500	600,000	0	116,340,300
Fund Total:	8,337.01	584,432,400	400,942,200	263,054,900	366,519,800	90,709,700	1,705,659,000
Federal	2,006.72	269,904,600	226,447,800	266,615,700	1,863,121,300	264,115,000	2,890,204,400
OT	5.00	247,200	24,964,800	36,635,300	0	0	61,847,300
Fund Total:	2,011.72	270,151,800	251,412,600	303,251,000	1,863,121,300	264,115,000	2,952,051,700
Total:	19,799.18	1,712,185,400	933,663,900	613,162,900	3,017,318,800	2,139,773,500	8,416,104,500

FY 2019 Governor's Rec by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
FY 2018 Original Appropriation	19,301.16	3,450,575,300	1,729,923,400	2,726,699,500	7,907,198,200		
Reappropriation	0.00	5,899,200	460,411,400	150,375,000	616,685,600		
Supplementals	8.00	44,582,500	34,542,200	68,370,400	147,495,100		
Rescissions	0.00	(7,999,500)	0	(236,900)	(8,236,400)		
Deficiency Warrants	0.00	209,700	0	0	209,700		
Cash Transfers & Adjustments	0.00	(209,700)	0	0	(209,700)		
FY 2018 Total Appropriation	19,309.16	3,493,057,500	2,224,877,000	2,945,208,000	8,663,142,500		
Noncognizable Funds and Transfers	149.05	0	744,300	12,782,700	13,527,000		
Expenditure Adjustments	0.00	0	(4,157,300)	(1,100,000)	(5,257,300)		
FY 2018 Estimated Expenditures	19,458.21	3,493,057,500	2,221,464,000	2,956,890,700	8,671,412,200		
Removal of Onetime Expenditures	(5.00)	(60,790,200)	(668,184,500)	(259,488,400)	(988,463,100)		
Base Adjustments	7.57	(45,600)	(264,300)	(8,262,400)	(8,572,300)		
FY 2019 Base	19,460.78	3,432,221,700	1,553,015,200	2,689,139,900	7,674,376,800		
Benefit Costs	0.00	(13,429,400)	(9,444,300)	(4,278,800)	(27,152,500)		
Inflationary Adjustments	0.00	1,022,900	1,929,000	24,900	2,976,800		
Replacement Items	0.00	12,197,100	96,653,300	3,353,500	112,203,900		
Statewide Cost Allocation	0.00	808,400	417,800	282,700	1,508,900		
Annualizations	0.00	4,454,100	109,900	9,439,300	14,003,300		
Change in Employee Compensation	0.00	19,588,700	14,271,400	6,336,700	40,196,800		
Public Schools Admin/Classified CEC	0.00	7,021,100	0	0	7,021,100		
Nondiscretionary Adjustments	0.00	111,682,900	(910,000)	94,128,500	204,901,400		
Other Adjustments	0.00	0	(4,800)	0	(4,800)		
Endowment Adjustments	0.00	(3,651,500)	4,005,900	0	354,400		
FY 2019 Program Maintenance	19,460.78	3,571,916,000	1,660,043,400	2,798,426,700	8,030,386,100		
Line Items by Functional Area							
Education	13.85	48,156,000	468,500	174,100	48,798,600		
Health and Human Services	13.33	29,775,600	10,830,700	101,753,800	142,360,100		
Law and Justice	25.00	20,827,300	3,292,100	0	24,119,400		
Natural Resources	18.00	3,379,900	18,516,400	2,480,200	24,376,500		
Economic Development	1.58	1,576,400	45,971,100	9,993,300	57,540,800		
General Government	79.37	53,686,900	23,836,900	37,096,000	114,619,800		
Cash Transfers	0.00	(50,389,200)	(2,216,000)	0	(52,605,200)		
FY 2019 Total	19,611.91	3,678,928,900	1,760,743,100	2,949,924,100	8,389,596,100		
Percent Change from Orig. Appropriation	1.6%	6.6%	1.8%	8.2%	6.1%		
Percent Change from Total Appropriation	1.6%	5.3%	(20.9%)	0.2%	(3.2%)		
FY 2019 Total Recommendation							
	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,273.56	841,213,100	254,520,500	12,315,600	763,505,200	1,772,947,500	3,644,501,900
OT	0.00	15,000	17,293,300	17,118,700	0	0	34,427,000
Fund Total:	9,273.56	841,228,100	271,813,800	29,434,300	763,505,200	1,772,947,500	3,678,928,900
Dedicated	8,313.64	605,304,400	384,358,800	152,681,300	377,348,500	90,709,700	1,610,402,700
OT	0.00	17,800	8,312,900	141,659,700	350,000	0	150,340,400
Fund Total:	8,313.64	605,322,200	392,671,700	294,341,000	377,698,500	90,709,700	1,760,743,100
Federal	2,024.71	274,575,300	226,222,100	266,615,700	1,857,998,900	264,115,000	2,889,527,000
OT	0.00	30,600	24,305,500	36,061,000	0	0	60,397,100
Fund Total:	2,024.71	274,605,900	250,527,600	302,676,700	1,857,998,900	264,115,000	2,949,924,100
Total:	19,611.91	1,721,156,200	915,013,100	626,452,000	2,999,202,600	2,127,772,200	8,389,596,100