Status as of

Feb. 20, 2019

STATE OF IDAHO - 2019 LEGISLATIVE SESSION

GENERAL FUND BUDGET UPDATE

Prepared by Legislative Services Office, Budget & Policy Analysis

FISCAL YEAR 2019

		Gov's Revised Recommendation	Legislative Action	
	REVENUES			
1.	Beginning Balance	$ 118,358,300	$ 118,358,300	
2.	Reappropriation	2,758,100	2,758,100	
3.	After Year-End Cash Reversions	6,050,500	6,050,500	
4.	Total Beginning Cash Balance	127,166,900	127,166,900	
5.	Gov January Revised Forecast 0.5% above FY 2018	3,750,320,500	3,750,320,500	
6.	H13 Income Tax Conformity	(320,000)	(320,000)	
7.	Total Revenues	3,750,000,500	3,750,000,500	*
8.	Total Revenues and Cash Balance (line 4+7)	$ 3,877,167,400	$ 3,877,167,400	*
9.	2018 Cash Transfers-H612, H669, H677, H700, H715, S1349	(89,774,200)	(89,774,200)	
10.	Transfer in from Consumer Protection Fund	1,200,000	0	*
11.	H28/S1031-Transfer out Deficiency Warrants-Pests/HazMat	(167,000)	(167,000)	
12.	Total Transfers in (out)	(88,741,200)	(89,941,200)	*
13.	NET REVENUES (Line 9+12)	$ 3,788,426,200	$ 3,787,226,200	*
	EXPENDITURES			
14.	FY 2019 Original Appropriation	$ 3,652,724,800	$ 3,652,724,800	
15.	Reappropriations	2,758,100	2,758,100	
	Supplementals/Rescissions:			
16.	Health Education Programs	375,000	0	
17.	Health & Welfare	412,200	(107,800)	*
18.	Medicaid	31,986,700	43,062,200	
19.	Dept. of Correction	2,318,800	2,195,200	
20.	Board of Tax Appeals	9,900	9,900	
21.	State Tax Commission	513,200	513,200	
22.	Legislative Branch - Redistricting	0	45,000	
23.	Total Supplementals/Rescissions	35,615,800	45,717,700	*
24.	FY 2018 Total Appropriation (line 14+15+23)	$ 3,691,098,700	$ 3,701,200,600	*
25.	FY 2018 ESTIMATED ENDING BALANCE (line 13-24)	$ 97,327,500	$ 86,025,600	*

*** Pending Legislative Action**

Status as of

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STATE OF IDAHO - 2019 LEGISLATIVE SESSION

GENERAL FUND BUDGET UPDATE

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FISCAL YEAR 2020

	REVENUES	**Gov's Revised Recommendation**	**Legislative Action**	
1.	Estimated Beginning Balance	$ 97,327,500	$ 86,025,600	*
2.	8.2% above FY 2019 / 7.0% Above FY 2019	4,057,429,900	4,012,500,500	
3.	H15 Sales Tax on Public Records	(5,000)	(5,000)	
4.	Proposed Executive Legislation - First Time Homebuyers	(4,650,600)	0	*
5.	H62 Circuit Breaker Occupancy Tax	0	(68,000)	
6.	Total Revenues	4,052,774,300	4,012,427,500	*
7.	Total Revenues and Estimated Beginning Cash	$ 4,150,101,800	$ 4,098,453,100	*
8.	Transfer out to Technology Infrastructure Stabilization Fund	(14,713,500)	0	*
9.	Transfer out to Permanent Building Fund	(21,504,800)	0	*
10.	Transfer out to STEM Education Fund	(1,000,000)	(1,000,000)	
11.	Transfer out to Wolf Control Board	(200,000)	0	*
12.	Transfer out to Public Defense Commission	(11,000,000)	0	*
13.	Transfer out to Police Officers Standards and Training Fund	(1,030,800)	0	*
14.	Transfer out to Disaster Emergency Fund	(2,000,000)	0	*
15.	Transfer out to Public Education Stabilization Fund	(8,600,000)	0	*
16.	Transfer out to Fire Suppression Deficiency Fund	(20,000,000)	0	*
17.	Total Transfers in (out)	(80,049,100)	(1,000,000)	*
18.	NET REVENUES (line 7+17)	$ 4,070,052,700	$ 4,097,453,100	*
	APPROPRIATIONS			
19.	FY 2020 Original Appropriations	$ 3,900,271,700	$ 2,068,415,200	*
20.	FY 2020 ESTIMATED ENDING BALANCE (line 18-19)	$ 169,781,000	$ 2,029,037,900	*

*** Pending Legislative Action**

General Fund Comparison
Original Appropraition to Governor's Recommendation & JFAC Action

Department/Agency	FY 2019 Orig Approp	FY 2020 Gov's Revised Rec	Change from 2019 Orig	FY 2020 JFAC Action	Dollar Difference from Gov	Dollar Difference from FY 2019	Change from 2019 Orig	
Education								
Public School Support	1,785,265,900	1,894,894,300	6.1%	1,894,611,000	(283,300)	109,345,100	6.1%	
Ag Research & Extension Service	31,307,100	32,169,500	2.8%	32,530,700	361,200	1,223,600	3.9%	
College and Universities	295,763,200	304,280,700	2.9%					*
Community Colleges	46,126,600	47,368,200	2.7%					*
Education, Office of the State Board	6,374,900	6,847,100	7.4%	6,365,100	(482,000)	(9,800)	(0.2%)	
Health Education Programs	18,714,500	21,280,100	13.7%					*
Career Technical Education	66,397,900	68,172,700	2.7%	68,455,500	282,800	2,057,600	3.1%	
Public Television, Idaho	2,585,300	2,632,400	1.8%					*
Special Programs	19,242,200	26,472,100	37.6%					*
Superintendent of Public Instruction	14,909,800	15,030,500	0.8%					*
Vocational Rehabilitation	8,648,300	8,759,300	1.3%					*
Health & Human Services								*
Catastrophic Health Care Program	9,999,700	15,000,500	50.0%					*
Health & Welfare, Department of	180,016,700	179,166,700	(0.5%)					*
Medicaid	585,221,400	684,430,500	17.0%					*
Public Health Districts	9,421,600	9,709,900	3.1%	9,887,900	178,000	466,300	4.9%	
Independent Living Council, State	223,700	227,700	1.8%					*
Public Safety								*
Correction, Department of	240,738,600	249,472,100	3.6%					*
Judicial Branch	47,055,600	50,887,300	8.1%					*
Juvenile Corrections, Department of	41,771,200	42,566,600	1.9%	42,824,500	257,900	1,053,300	2.5%	
Police, Idaho State	32,772,200	31,290,000	(4.5%)					*
Natural Resources								*
Environmental Quality, Department of	20,461,700	22,465,400	9.8%					*
Lands, Department of	6,021,400	6,298,200	4.6%					*
Parks & Recreation, Department of	4,217,700	4,010,700	(4.9%)					*
Water Resources, Department of	19,502,100	19,586,100	0.4%					*
Economic Development								*
Agriculture, Department of	14,506,100	14,738,700	1.6%	2,753,500				*
Commerce, Department of	5,800,900	5,883,200	1.4%					*
Industrial Commission	300,000	300,000	0.0%					*
Labor, Department of	342,200	347,100	1.4%					*
Self-Governing Agencies								*
Building Safety	239,600	250,900	4.7%					*
Hispanic Affairs, Commission	188,200	192,500	2.3%	223,800	31,300	35,600	18.9%	
Historical Society	4,042,400	4,065,600	0.6%					*
Libraries, State Commission for	4,193,000	4,137,700	(1.3%)					*
Public Defense Commission	5,814,800	894,400	(84.6%)					*
State Appellate Public Defender	2,948,100	3,009,300	2.1%	3,024,400	15,100	76,300	2.6%	
Veterans Services, Division of	1,127,500	1,216,200	7.9%	1,224,200	8,000	96,700	8.6%	
General Government								*
Administration, Department of	6,582,900	6,389,800	(2.9%)					*
Attorney General	23,639,800	24,177,900	2.3%					*
Controller, State	10,951,200	11,005,300	0.5%					*
Office of the Governor								*
Aging, Commission on	4,597,900	4,605,800	0.2%					*
Arts, Commission on the	841,000	856,900	1.9%					*
Blind, Commission for the	1,473,800	1,525,500	3.5%	1,531,200	5,700	57,400	3.9%	
Drug Policy, Office of	339,300	333,500	(1.7%)	334,600	1,100	(4,700)	(1.4%)	
Financial Management, Division of	1,887,500	1,954,300	3.5%					*
Governor, Executive Office of the	2,403,500	2,269,800	(5.6%)					*
Information Technology, Office of	1,594,400	1,624,200	1.9%					*
Military Division	7,069,900	7,455,900	5.5%					*
Species Conservation, Office of	1,397,200	1,419,800	1.6%	1,423,600	3,800	26,400	1.9%	
STEM Action Center	2,575,900	2,586,400	0.4%	2,589,600	3,200	13,700	0.5%	
Legislative Transfer	6,755,000	6,755,000	0.0%					*
Legislative Services Office	5,312,700	5,444,200	2.5%					*
Office of Performance Evaluations	899,500	947,100	5.3%					*
Lieutenant Governor	177,600	182,600	2.8%					*
Board of Tax Appeals	608,600	637,400	4.7%	635,600	(1,800)	27,000	4.4%	
State Tax Commission	36,154,600	36,924,600	2.1%					*
Secretary of State	3,770,000	3,662,400	(2.9%)					*
State Treasurer	1,430,400	1,459,100	2.0%					*
	3,652,724,800	**3,900,271,700**	**6.8%**	**2,068,415,200**	**381,000**	**114,464,500**	**3.1%**	*

2019 LEGISLATIVE SESSION

LEGISLATION WITH GENERAL FUND FISCAL IMPACT

Prepared by Legislative Services, Budget & Policy Analysis

Explanation of Bill Categories: Bills listed in the "**Bills w/ Fiscal Impact on Revenue (REV)**" category can either add (+) to or subtract (-) from revenues contributing to the General Fund and are moved to the "General Fund Budget Update" after passing both houses. Bills listed in the "**Bills that could Require an Appropriation (APP)**" and "**Non-JFAC Appropriation in Bill (NJA)**" categories expend (-) or save (+) funds and are included on the "General Fund Budget Update" after passage by JFAC, or after passage by both the House Appropriations Committee and the Senate Finance Committee.

Bill #	Cat.	*Bills with Fiscal Impact*	FY 2019	FY 2020	FY 2021	Status	Passed	Budgeted
H0013	REV	Tax Conformity	(320,000)	0	0	Law	Both	Yes
H0015	REV	Sales Tax on Public Records	0	(5,000)	(5,000)	Law	Both	Yes
H0030	APP	Dev. Disabled Crimes	0	(15,000)	(15,000)	S J&R	House	n/a
H0038	APP	Food Safety Modernization	0	0	(86,000)	To Gov	Both	n/a
H0044	APP	Forest Practices Act Fee	0	(177,000)	(177,000)	S 3rd	House	n/a
H0062	REV	Circuit Breaker for Occupancy Taxes	0	(68,000)	(68,000)	To Gov	Both	Yes
H0078	REV	Criminal Diversion Program	0	(35,700)	(35,700)	H JR&A	n/a	n/a
H0086	REV	Sales Tax Exempt Labor Vehicle Accessories		<($1,000,000)	<($1,000,000)	S LG&T	House	n/a
H0088	APP	Hwy Dist Account Tapered from State Police		0	(4,012,200)	S Trans	House	n/a
H0107	REV	Sales Tax Distribution to TECM	0	(17,500,000)	(18,500,000)	S Trans	House	n/a
H0113	APP	Wage and Hour Claims	0	(184,000)	(184,000)	H C&HR	n/a	n/a
H0116	APP	Rape Kit Processing	0	(185,700)	(185,700)	To Sen	n/a	n/a
H0122	APP	Hemp Research Development Act	0	(300,000)	(150,000)	H AA	n/a	n/a
H0153	APP	Career Ladder	0	(3,796,200)	(7,665,900)	H Ed	n/a	n/a
HJM04	APP	Anderson Ranch Dam Capacity	(20,000,000)	0	0	To Sen	n/a	n/a
HJR02	APP	Redistricting Commission Members	0	0	(4,000)	H SA	n/a	n/a
S1043	APP	District Judges	0	(256,700)	(256,700)	H JR&A	Senate	n/a
S1056	APP	Ground Water District Curtailment Mitigation		(136,000)	(126,000)	S Res	n/a	n/a
S1059	APP	Mastery Based Education	0	(1,400,000)	(1,400,000)	S ED	n/a	n/a
S1063	REV	Surplus Eliminator	0	(37,503,200)	(40,574,300)	S Trans	n/a	n/a
S1080	REV	Veterans Recognition Income Fund Interest		(500)	(500)	S SA	n/a	n/a
S1095	APP	Employment Training Assistance	0	(500,000)	(1,200,000)	S H&W	n/a	n/a
S1096	APP	FLARES Reprogramming	0	(10,000)	0	S H&W	n/a	n/a
S1102	APP	Charter Schools Facilities Fund	0	(1,500,000)	(1,500,000)	S ED	n/a	n/a
S1105	APP	CTE Advanced Opportunities	0	(462,000)	(462,000)	S 3rd	n/a	n/a
S1106	APP	CTE Charter School	0	(69,100)	(69,100)	S ED	n/a	n/a
S1118	APP	Probation Officers	0	(1,695,900)	(1,695,900)	S J&R	n/a	n/a
S1126	REV	Surplus Eliminator Cap @ $100M	0	(37,503,200)	(40,574,300)	S Trans	n/a	n/a