

IDAHO

2018

LEGISLATIVE FISCAL REPORT

FISCAL YEAR 2019



A PUBLICATION
OF THE LEGISLATIVE SERVICES OFFICE
BUDGET AND POLICY ANALYSIS

SECOND REGULAR SESSION • SIXTY-FOURTH LEGISLATURE

STATE OF IDAHO

2018 LEGISLATIVE FISCAL REPORT



For Fiscal Year 2019

This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee and the Second Regular Session of the Sixty-Fourth Idaho Legislature.

Statewide Reports provide narrative briefs, summarized reports and historical tables. The following sections provide a more detailed description of the budget action taken on each of the 244 programs comprising the state budget. These write-ups include not only the funding levels, but also descriptions of legislative intent, committee intent, and comments by Budget & Policy Analysts clarifying key issues within a particular program.

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Joint Finance - Appropriations Committee



SECOND REGULAR SESSION OF THE SIXTY-FOURTH IDAHO LEGISLATURE

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Fred Martin (R) Vice-Chair, Boise
Steve Bair (R) Blackfoot
Dean Mortimer (R) Idaho Falls
Mary Souza (R) Coeur d'Alene
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House Appropriations Committee

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Rick Youngblood (R) Vice-Chair, Nampa
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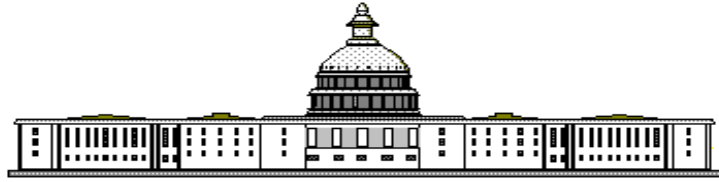
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Senate Finance
House Appropriations

Budget and Policy Analysis

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General Fund Budget Update

Prepared by Legislative Services Office, Budget & Policy Analysis

FISCAL YEAR 2017

<u>REVENUES</u>	<u>Actuals</u>
1. Beginning Balance	\$50,456,300
2. Reappropriations	7,004,400
3. After Year-End Cash Reversions	19,112,600
4. Adjusted Beginning Balance	<u>76,573,300</u>
5. Revenue 8.3% over FY 2016 Actual	<u>3,448,407,000</u>
6. TOTAL REVENUES AND BEGINNING BALANCE	3,524,980,300
7. 2016 Legislative Session Net Transfers	(44,700,400)
8. 2017 Legislative Session Net Transfers	(52,381,000)
9. Budget Stabilization Fund §57-814 IC	(31,836,900)
10. S1206 Surplus to Budget Stabilization Fund	(27,464,200)
11. Miscellaneous Adjustments/Cancelled Encumbrances	<u>898,200</u>
12. NET REVENUES	3,369,496,000
 <u>APPROPRIATIONS</u>	
13. FY 2017 Total Appropriations	3,277,797,300
14. Receipts to Appropriations	167,300
15. Reversions	(9,355,400)
16. Reappropriations	<u>(5,899,200)</u>
17. FY 2017 Actual Expenditures	<u>3,262,710,000</u>
18. Ending Balance	106,786,000
19. Less Cash for Reappropriations	<u>(5,899,200)</u>
20. ADJUSTED ENDING BALANCE	\$100,886,800

General Fund Budget Update

Prepared by Legislative Services Office, Budget & Policy Analysis

FISCAL YEAR 2018

<u>REVENUES</u>	<u>Legislative Action</u>
1. Beginning Balance	\$100,886,800
2. Reappropriations	5,899,200
3. After Year-End Cash Reversions	2,634,900
4. Adjusted Beginning Balance	<u>109,420,900</u>
5. JFAC Revised Revenue Estimate 5.9% above FY 2017	3,650,875,300
6. H355 Tax Conformity (medical expenses)	(6,400,000)
7. H493 State Controller Data System Modernization	(18,517,100)
8. H624 Tax Conformity (various deductions)	<u>(4,200,000)</u>
9. Total Revenues	3,621,758,200
10. TOTAL REVENUES & BEGINNING BALANCE	3,731,179,100
11. 2017 Legislative Session Transfers (H291, S1129, S1177, S1194)	(50,164,400)
12. Transfer to Budget Stabilization Fund §57-814, Idaho Code	(34,484,100)
13. Transfer in, Closed Program Cash - Dept. of Lands	20,900
14. H442 Transfer to Strategic Initiatives Program Fund - ITD	(27,669,500)
15. H685 Transfer to Fire Suppression Fund - Dept. of Lands	(20,000,000)
16. H685 Transfer out for Prior Adjustment Authorization - Dept. of Lands	(70,300)
17. H704 Transfer in From Immunization Fund - Dept. of Health & Welfare	3,557,200
18. H712 Transfer to Water Management Fund - Dept. of Water Resources	(1,000,000)
19. S1237 Exotic Pests Deficiency Warrants - Dept of Agriculture	<u>(209,700)</u>
20. NET REVENUES	3,601,159,200
 <u>APPROPRIATIONS</u>	
21. FY 2018 Original Appropriations	3,450,575,300
22. Reappropriations	5,899,200
23. Net Supplementals and Rescissions	<u>26,326,400</u>
24. FY 2018 Total Appropriations	3,482,800,900
25. FY 2018 ESTIMATED ENDING BALANCE (line 20 - 24)	\$118,358,300

General Fund Budget Update

Prepared by Legislative Services Office, Budget & Policy Analysis

FISCAL YEAR 2019

<u>REVENUES</u>	<u>Legislative Action</u>
1. Estimated Beginning Balance	\$118,358,300
2. DFM Orig Revenue Estimate 4.7 % over FY 2018 Estimate	3,823,128,000
3. Sales Tax - Circuit Breaker - IDAPA Rule 700	(700)
4. H361 Statement of Termination	(1,400)
5. H365 Liquor Distribution for Community Colleges	(200,000)
6. H451 Medical Residency Income Tax Credit	(25,000)
7. H453 Adoption Expenses Tax Deduction	(156,200)
8. H463 Tax Conformity in 2018 and Income Tax Reduction	(104,500,000)
9. H492 Circuit Breaker for Disabled Veterans	(1,064,000)
10. H493 State Controller Data System Update	(\$20,760,500)
11. H513 Sales Tax Exemption for Free/Charitable Clinics	(9,100)
12. H514 Capital Gains Taxes	(500,000)
13. H515 529 Withdrawals and ABLE Rollover	(108,700)
14. H599 Driving Without Privileges	(39,300)
15. H643 Magistrate's Division Funding	(1,507,300)
16. H675 Increase Child Tax Credit to \$205	(25,000,000)
17. Total Revenues	<u>3,669,255,800</u>
18. TOTAL REVENUES & BEGINNING BALANCE	3,787,614,100
19. H612 Transfer to Technology Infrastructure Stabilization Fund	(22,000,000)
20. H669 Transfer to STEM Education Fund	(2,000,000)
21. H677 Transfer to Water Resources Revolving Development Acct	(2,400,000)
22. H691 Transfer to Permanent Building Fund	(44,114,200)
23. H700 Transfer to Wolf Depredation Control Board	(400,000)
24. H715 Transfer in from Group Insurance Account	13,140,000
25. S1349 Transfer to the Public Education Stabilization Fund	(32,000,000)
26. NET REVENUES	3,697,839,900
<u>APPROPRIATIONS</u>	
27. FY 2019 Original Appropriations	3,652,724,800
28. FY 2019 ESTIMATED ENDING BALANCE (Line 26 - 27)	\$45,115,100

Budget Issues Summary

FY 2018 General Fund Revenues

In January 2018, the Division of Financial Management (DFM) revised the FY 2018 August forecast upward by \$51.6 million to \$3,630,875,300, which increased the expected percentage growth from 3.8% to 5.3% over the FY 2017 actual revenue collections. Both the Governor and the Economic Outlook and Revenue Assessment Committee (EORAC) concurred with that recommendation, which was \$123.5 million more than estimated last year at Sine Die.

Once the session began and the state began to accrue revenue above the year-to-date forecast, The Joint Finance-Appropriations Committee (JFAC) formally adopted \$3,650,875,300, or 5.9% over FY 2017 actual revenue collections, for setting budgets. This was \$20 million more than the Governor and EORAC recommended, which allowed for a transfer of \$20 million to the Fire Suppression Fund in FY 2018.

To finalize the General Fund budget for FY 2018, the Legislature relied upon a beginning balance of \$100.9 million accumulated from the previous year, \$5.9 million for reappropriations, and \$2.6 million for after-year-end reversions, for an available balance of \$3,760,296,200. Lastly, that amount was then adjusted downward by three pieces of legislation. **H493** redirected \$18.5 million, which would have been transferred to the General Fund, to a newly created fund for the modernization of the State Controller's accounting system. **H355** and **H624** reduced General Fund revenue by a total of \$10.6 million for conformity to the federal Tax Cuts and Jobs Act and tax extender provisions in the federal Bipartisan Budget Act of 2018, both of which were retroactive to January 1, 2017. Those actions resulted in \$3,731,179,100 available for appropriations and transfers.

FY 2018 Deficiency Warrants and FY 2018 Transfers

Beginning with the \$3,731,179,100, the Legislature addressed deficiency warrants in two separate actions. First, it appropriated and transferred \$209,700, through **S1237**, for deficiency warrants to address exotic and invasive species monitoring and control, including potato cyst nematode and Japanese Beetle treatment paid for in FY 2017. Second, through **H685**, it appropriated and transferred \$20,000,000 to the Fire Suppression Fund for current and future fire costs. At the time JFAC took this action there were \$8.6 million of unpaid fire costs from the previous fire season.

In addition to deficiency warrants, a net amount of \$109.8 million was appropriated and transferred from the General Fund into various dedicated funds. Of this amount, \$50.2 million was transferred during the 2017 session for several building projects and the following \$59.6 million was the net result of statute or new legislation during the 2018 session:

- \$34,484,100 statutory transfer to the Budget Stabilization Fund (**§57-814, Idaho Code**)
- \$27,669,500 to the Strategic Initiatives Program for transportation projects (**H442**)
- \$70,300 to the Department of Lands for prior period adjustments (**H685**)
- \$1,000,000 to the Water Management Fund for flood reparation projects (**H712**)
- \$3,557,200 into the General Fund from the Immunization Fund (**H704**)
- \$20,900 into the General Fund from a closed Department of Lands program

Supplemental Appropriations

The Legislature approved \$26,326,400 of supplemental appropriations from the General Fund for FY 2018, as shown in the table below:

Agency	General Fund	Purpose
Dept. of Health & Welfare	\$3,318,900	Additional social workers, Home Visitation Program, Jeff D Settlement, community hospitalization shortfall, additional medical care at SHN, address an accounting error, eWic implementation, AIDS awareness, and a TRICARE cash transfer.
DHW, Medicaid Division	\$17,088,700	KW lawsuit compliance, backfill for FY 2017 payments, shift appropriation to align with actual costs, and a rate increase for community-based personal care services.
Dept. of Correction	\$5,754,400	Population-driven costs, hepatitis-C treatment, attorney and audit fees, facility expansions, and county and out-of-state placement of inmates.
ISP Brand Inspection	\$86,400	Livestock identification software system.
Comm. on Hispanic Affairs	\$26,000	Personnel fund shift from federal to General Fund.
Military Division	\$52,000	Land lease costs for the expansion of the Orchard Combat Training Center and for Gowen Field.
Total Supplementals	\$26,326,400	

FY 2019 General Fund Revenues

The Governor, EORAC, and JFAC all supported using DFM's General Fund forecast of \$3,823,128,000, which was 5.3% over the FY 2018 estimate, to build the FY 2019 budgets. However, the percentage was 4.7% when JFAC increased its FY 2018 revenue estimate by \$20 million. The \$3,823,128,000 estimate was then adjusted downward by several pieces of legislation estimated to reduce the General Fund revenues by a total of \$153,872,200. These included:

- IDAPA Rule 700 Sales Tax/Circuit Breaker which reduced the General Fund by \$700;
- **H361** – Removed the fee for filing a statement of termination, \$1,400 reduction;
- **H365** – Increased liquor distributions to Community Colleges by \$200,000;
- **H451** – Medical residency income tax credit, \$25,000;
- **H453** – Adoption expenses tax credit, \$156,200;
- **H463** – 2018 Tax conformity and income tax reuction. This legislation both increased revenues by \$97,400,000 to conform to the federal tax code and decreased revenues by \$201,900,000 by reducing both corporate and personal income tax rates for all tax brackets by 0.475 of a percentage points. This legislation also provided a dependent child tax credit of \$130 per eligible child. The net reduction to the General Fund was estimated at \$104,500,000;
- **H492** – Circuit breaker eligibility for veterans disabled by service, \$1,064,000;
- **H493** – State Controller data system modernization, \$20,760,500;
- **H513** – Sales tax exemption for free and charitable clinics, \$9,100;
- **H514** – Allows for profits from the sale of a real estate partnership interest to be taxed as capital gains rather than normal income, \$500,000;
- **H515** – Removed taxes on the principal of 529 withdrawals and ABLE rollovers, \$108,700;
- **H599** – Reduced 1st and 2nd driving without privileges to infractions, \$39,300;
- **H643** – Diverted \$6.00 from filings and infractions to county courts, \$1,507,300; and
- **H675** – Increased the per child tax credit to \$205. This provided additional tax relief and was estimated to further decrease General Fund revenue by \$25,000,000.

After accounting for legislation affecting General Fund revenues, the adjusted revenue forecast of \$3,669,255,800 represents a 0.8% increase over the revenue forecast JFAC adopted for FY 2018. Lastly, the adjusted revenue amount plus the beginning balance of \$118,358,300 carried forward from FY 2018 provided a total of \$3,787,614,100 available for setting FY 2019 budgets.

FY 2019 Transfers and Appropriations

A net amount of \$89.8 million was appropriated and transferred from the General Fund into various dedicated funds during the 2018 legislative session. The transfers included:

- **H612** – Transferred \$22,000,000 to the newly-created Technology Infrastructure Stabilization Fund to fund major technology projects;
- **H669** – Transferred \$2,000,000 to the STEM Education Fund;
- **H677** – Transferred \$2,400,000 to the Water Resources Revolving Development Account;
- **H691** – Transferred \$44,114,200 to the Permanent Building Fund for the following:
 - \$9,114,200 for the Dept. of Correction Community Reentry Center in Twin Falls.
 - \$10,000,000 for the College of Western Idaho Nampa Health Sciences Building.
 - \$3,000,000 for the Ag. Research and Ext. Service Nuclear Seed Potato Facility.
 - \$22,000,000 for alteration and repair projects at various state agencies;
- **H700** – Transferred \$400,000 to the Wolf Depredation Control Board;
- **H715** – Transferred \$13,140,000 from Group Insurance Account to the General Fund; and
- **S1349** – Transferred \$32,000,000 to the Public Education Stabilization Fund.

Lastly, the Legislature appropriated \$3,652,724,800 from the General Fund for FY 2019, which is a \$202,149,500, or 5.9% increase, over the FY 2018 Original Appropriation. The appropriation was split \$3,635.6 million for ongoing expenditures and \$17.1 million for one-time expenditures. This left an estimated \$45.1 million on the bottom line to be carried over into FY 2020 as a beginning balance.

Budget Highlights

Education

Public Schools

Senate Bills 1347 - 1354 comprised the FY 2019 K-12 Public Schools appropriation and resulted in a total of \$2,140,615,100. The increase from the General Fund was \$100 million over the current year, which is the fourth year in a row that the Legislature has committed over \$100 million to K-12 education.

Sources of Funds	FY 2018 Original Appropriation	FY 2019 Original Appropriation
General Fund	\$1,685,262,200	\$1,785,265,900
Dedicated Funds	\$91,637,700	\$91,010,700
Federal Funds	\$264,338,500	\$264,338,500
TOTAL APPROPRIATIONS	\$2,041,238,400	\$2,140,615,100
General Fund Percent Change:		5.9%
Total Funds Percent Change:		4.9%

New funding included:

- \$41.6 million increase from the General Fund for year four of the five-year phase-in of the career ladder compensation system for Idaho's educational instructors;
- \$19.9 million in discretionary funding. Of this amount, \$8.7 million was needed to maintain the current year funding per support unit at \$26,478, and \$11.2 million was used to increase the discretionary amount to \$27,481 per support unit. This is a 2.7% increase and includes funding for health insurance costs and a CPI adjustment;
- \$10.5 million increase for classroom technology, which is a 30% increase over the current year;
- \$7.0 million for a 3% base salary increase for administrators and classified staff, which are categories of employees not on the career ladder;
- \$500,000 increase for information technology (IT) staffing, bringing the amount to be distributed to school districts to \$8 million; and
- There were additional increases and decreases for several other distributions that net to the \$100 million General Fund increase over the current year. Funding for enrollment growth was calculated on 165 support units. The estimate for mid-term support units for FY 2019 is 15,404 and the estimate for full-term support units was 15,339.

College and Universities

S1344 appropriated \$576,786,400 for FY 2019, and provided a 3.0% General Fund increase, with an overall increase of 2.1%. In addition to maintenance adjustments for an increase in benefit costs and an increase in statewide cost allocation, the bill provided funding for an ongoing 3% change in employee compensation.

Specifically, it included the following amounts from the General Fund:

- \$1,332,400 of onetime funding for inflationary adjustments from dedicated funds;
- \$3,182,400 of ongoing funding for replacement items from dedicated funds;
- \$1,631,700 for occupancy costs for Boise State University, Idaho State University, and the University of Idaho;
- \$800,000 for ongoing from the General Fund to sustain maintenance and operations for the Idaho Regional Optical Network (IRON);
- \$350,000 to build and maintain a degree audit and data analytics system to support student retention and degree achievement;

- 6.00 full-time equivalent positions and \$680,600 to create a clinical psychopharmacology program at Idaho State University;
- 2.00 full-time equivalent positions and \$186,400 to support access and completion efforts at Lewis-Clark State College; and
- \$1,226,200 onetime from the General Fund to the University of Idaho as a benefit costs offset.

The individual General Fund increases for the institutions are as follows: BSU, 3.7%; ISU, 3.6%; UI, 1.4%; and LCSC, -0.6%.

Agricultural Research & Extension Service

H662 appropriated the FY2019 budget and included the appropriation of \$127,900 for the one-time purchase of replacement items.

Office of the State Board of Education

H672 included \$14,400 for the onetime purchase of replacement items for computer equipment. Line items included funding for IT/telecommunications for cybersecurity upgrades (\$11,000), to establish accreditation standards for psychology internships in cooperation with the Western Interstate Commission for Higher Education (WICHE) (\$125,000), Graduate Medical Education Council (\$80,000), a contracted systems integration consultant to study and report on how best to implement the Higher Education Task Force recommendations (\$250,000 onetime), 3.00 full-time equivalent positions and \$413,800 to transfer the Career Information System (CIS) from the Department of Labor, and \$6,125,000 ongoing from the Miscellaneous Revenue Fund to the Office of the State Board for annual lease payments.

Health Education Programs

S1366 appropriated \$19,035,500 for FY 2019 and included a 20.0% increase from the General Fund. This included \$588,100 to expand residencies and to support existing residencies, and \$240,000 for new residency programs. Funding was also included to support two additional seats for the second-year class of the University of Utah School of Medicine Program.

Special Programs

H686 appropriated \$23,366,800 for FY 2019 and included a 23.6% increase from the General Fund. This included \$3,500,000 to expand the Opportunity Scholarship, 0.96 full-time equivalent positions and \$53,500 to assist Idaho businesses with government contracting through the Procurement Technical Assistance Center for the Small Business Development Centers, and 1.50 full-time equivalent positions and \$188,000 from the General Fund for manufacturing specialists in eastern and northern Idaho for TechHelp.

Community Colleges

S1359 appropriated \$46,926,600 for FY 2019, which included an average 17.1% increase from the General Fund. This funding included \$5,213,800 ongoing for the newly created College of Eastern Idaho (\$5,013,800 from the General Fund, \$200,000 from dedicated funds).

Career Technical Education

S1357 appropriated 12.30 full-time equivalent positions and \$1,683,300 from the General Fund to expand postsecondary capacity at eleven postsecondary CTE programs throughout the state and alleviate program waiting lists. Additionally, funding for additional line items included incentive funding, workforce training centers program alignment, online course development, and a decrease of funding no longer appropriated to Eastern Idaho Technical College.

Idaho Public Television

H654 appropriated \$2,585,300 from the General Fund, \$6,522,900 in dedicated funds, and \$340,400 in federal funds for a total of \$9,448,600. Full-time equivalent positions were capped at 68.48.

The agency received an increase of \$921,300 for replacement items, which included \$400,000 from the Technology Infrastructure Stabilization Fund for year two of three of the replacement of Ethernet microwave systems, and \$266,300 in federal funds to complete the spectrum repackaging mandated by the Federal Communications Commission.

The agency received 1.00 FTP and associated funding for a new engineering position to assist with the spectrum repackaging moves as well as a future move to a new television standard. Additional federal fund appropriation was provided for video production and dissemination services to highlight the work of the National Comprehensive Center on Improving Literacy for Students with Disabilities. Outside funding was accepted by the agency for a new television series, Idaho Experience; and \$125,000 was appropriated from dedicated fund sources. Finally, an additional 1.00 FTP was authorized to develop a television series through an American Graduate grant, which will raise awareness about career education opportunities after high school.

Division of Vocational Rehabilitation

S1368 appropriated \$8,648,300 from the General Fund, \$2,112,600 in dedicated funds, and \$17,545,200 in federal funds for a total appropriation of \$28,306,100. This bill included 0.50 FTP and associated funding for a community outreach coordinator for the Council for the Deaf and Hard of Hearing. Additionally, this bill included 1.00 FTP and associated personnel costs for a Social Security reimbursement coordinator for the Vocational Rehabilitation program, to ensure the state captures all available federal money.

This bill also included three sections of intent language focused on the Extended Employment Services program. The first section of intent language prohibited transfers into or out of trustee and benefit payments solely within the Extended Employment Services program. The second section of intent language required the division to study and report on the effects the rate set by the division director has on community rehabilitation partners. The third section allowed for limited carryover authority within the Extended Employment Services trustee and benefit payments to provide for a onetime rate increase to community rehabilitation partners.

Health and Human Services

Catastrophic Health Care Cost Program

H660 appropriated \$9,999,700, which reflects a decrease of \$7,999,800 from the FY 2018 Original Appropriation. The reduction is currently considered as temporary, in order to bring the cash levels down. Further, it is expected that the FY 2020 appropriation will be an increase of at least \$8 million.

Department of Health and Welfare

The FY 2019 appropriation for the Department of Health and Welfare was \$2,860,795,300, consisting of \$706,107,500 from the General Fund, \$400,541,000 in dedicated funds, and \$1,754,146,800 in federal funds. This reflects an increase of 5.0% from the General Fund and 2.9% in all funds from the FY 2018 original appropriation. The number of authorized positions increased by 25.95. The appropriation bills for the department were **S1361**, **S1362**, **S1369**, **S1374**, **S1376**, **H475**, **H682**, **H695**, **H698**, **H704**, and **H716**.

Child Welfare

S1362 was the FY 2018 supplemental appropriation and FY 2019 original appropriation bill for Child Welfare. The division received a 0.2% General Fund increase and a total increase of 10.7% from the FY 2018 original appropriation for all funds. Enhancements to support Child Welfare programs included:

- 9.00 FTP and \$662,500 to hire additional social workers. These positions are to be filled with a minimum of two case manager social workers; the other seven positions are to be filled based on staffing and caseload needs;

- \$1,600,000 from the General Fund to provide additional services in the Home Visitation Program. The intent of this program is to help families before they become involved in the foster care, judicial, or corrections system; and
- \$3,800,000 split evenly between the General Fund and federal funds to continue with the third year of replacing the Child Welfare Information System.

Behavioral Health (Mental Health and Substance Use)

H475 was the FY 2018 supplemental appropriation and **H682** was the FY 2019 original appropriation bill for Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. The General Fund increase from the FY 2018 original appropriation for these divisions was 5.8% and a total increase of 5.0% for all funds.

Enhancements for FY 2018 included:

- \$644,600 for the continuation of the Jeff D lawsuit settlement implementation; and
- \$161,800 for pay raises for nursing staff at State Hospital North to compete with the increased minimum wage in Washington.

Enhancements for FY 2019 included:

- \$2,567,500 for the initial startup and operations for about half the year for three additional Behavioral Health Community Crisis Centers to be located in Nampa/Caldwell, Pocatello/Blackfoot, and a non-centralized model in the Lewiston region. The other half of funding is to be annualized in the FY 2020 appropriation;
- A net decrease of \$681,600 for additional services for the children associated with the Jeff D lawsuit. The Legislature added \$500,000 for program implementation and transferred \$1,181,600 to Medicaid to pay for required services;
- \$1,955,000 to implement Idaho's response to the opioid crisis. Implementation will be done in partnership with the Board of Pharmacy, Office of Drug Policy, and the Public Health Districts;
- \$160,000 for tobacco compliance checks to ensure that tobacco vendors comply with the law and are not selling products to minors; and
- \$256,000 to provide a 5% rate increase for substance use treatment providers. A comparable increase was provided to the Department of Correction and Judicial Branch. The Department of Juvenile Corrections was able to absorb the rate increase without new money.

Medicaid

H695 was the FY 2018 supplemental appropriation and FY 2019 original appropriation bill for the Division of Medicaid. The General Fund increase from the FY 2018 original appropriation for Medicaid is 10.0% and a total increase of 7.2% for all funds.

Enhancements for FY 2018 included:

- \$56,329,200 for the backfill of the appropriation from FY 2017;
- A shift of \$25,000,000 from dedicated funds to the General Fund and federal funds to account for stability with hospital cost settlements; and
- \$1,656,200 to provide a rate increase to providers in the community that provide personal care services. This rate was annualized in FY 2019 at \$8,088,700.
- Enhancements for FY 2019 included:
- \$132,162,600 for changes in caseloads, mandatory price changes, utilization, and the federal match rate, of which \$37,998,200 was from the General Fund;
- \$1,613,300 to provide a rate increase for providers of services for children with developmental disabilities;
- \$5,202,500 to provide a rate increase for assisted living facilities that provide personal care services;
- \$4,648,300 to provide a rate increase for providers of supported living services; and
- \$7,445,000 for IT software projects related to provider information and claims payment information.

Public Health Services

H704 was the FY 2018 supplemental appropriation and FY 2019 original appropriation bill for the Public Health Services Division. The General Fund increase from the FY 2018 original appropriation for these divisions is 5.9%, and a total increase of 3.4% for all funds.

Enhancement for FY 2018 included:

- \$3,557,200 was transferred from the Immunization Fund to the General Fund. These monies were used to cover the costs of providing immunizations for families covered by TRICARE, as TRICARE did not previously participate in the state immunization assessment program. TRICARE is now fully participating.

Enhancements for FY 2019 included:

- \$256,600 for additional youth education programs on suicide prevention. Intent language requires the department to work with stakeholders on developing and implementing a statewide plan to reduce suicide prevention;
- \$19,800 to convert a part-time position to a full-time position for rural health research. This position will help identify physician shortage areas;
- \$149,800 to continue providing Epidiolex, a marijuana-based pharmaceutical that is being tested for treating epilepsy in children, when other medicines do not work; and
- \$640,000 for the Rural Physician Incentive Program to provide a state match of students on a two-to-one basis. The goal of the program is to get medical graduate students back to Idaho and serve in rural areas. Funding was provided as a trailer appropriation to **H472**.

Other Department of Health and Welfare Budget Highlights

S1369 is the appropriation bill for four divisions. Indirect Support Services received an additional \$2,756,800 for IT-related products and services including enterprise management, cybersecurity, hardware and software systems, and computers. The program also received 4.00 FTP and \$248,100 for new fraud and investigation staff for the various welfare programs. Licensing and Certification received 2.00 FTP and \$171,200 for additional surveyors for assisted living facilities. Healthcare Policy Initiatives received \$5,000,000 for the final year of the SHIP grant.

S1361 was the FY 2019 appropriation bill for the Division of Welfare. The division received \$8,000,000 for the final year of replacing the Child Support Enforcement System, \$2,000,000 for the Employment and Training (E&T) Services Program related to the SNAP (food stamps) program and \$636,300 for increases in caseload in the Aid to the Aged, Blind, and Disabled Program.

Law and Justice

Department of Correction

H690 appropriated \$268,617,800 to the Department of Correction for FY 2019 and capped the number of authorized full-time equivalent positions at 2,002.85. Notable line items included the following:

- \$7,016,000 for the first of three onetime appropriations for replacement of the department's offender management system;
- \$230,000 for data storage;
- 7.00 FTP and \$888,400 for facility expansions;
- \$688,100 for the common fare no-touch menu;
- \$8,690,800 for population-driven costs related to County and Out-of-State Placement;
- \$192,000 for population-driven costs related to Correctional Alternative Placement;
- 6.00 FTP and \$561,700 for the Maximizing State Reforms Federal Grant;
- \$1,859,200 from the Idaho Millennium Income Fund for the Substance Use Disorder Services (SUDS);
- \$218,900 for a SUDS provider rate increase;
- \$295,700 for six secure mental health beds; and
- \$1,987,400 for population-driven costs related to Medical Services.

H697 appropriated an additional \$3,650,000 to the Department of Correction for FY 2019 to address the fiscal impact of **H533**, which increased the daily rate paid by the department to counties for state inmates housed in county jails.

Commission of Pardons and Parole

S1355 appropriated \$3,388,100 to the Commission of Pardons and Parole for FY 2019 and capped the number of authorized full-time equivalent positions at 37.00.

Judicial Branch

H668 appropriated \$72,935,400 to the Supreme Court for FY 2019 and exempted the appropriation from object and program transfer limitations. Notable line items included the following:

- \$3,358,000 for court technology phase 5 of 5;
- 1.00 FTP and \$125,700 for a Jerome County Magistrate;
- \$231,300 for a Substance Use Disorder Services (SUDS) provider rate increase;
- 1.00 FTP and \$59,000 for a custodian; and
- the ongoing fund shift of 1.75 FTP and \$169,200 from the General Fund to the Federal Grant Fund for reversal of the FY 2018 Court Improvement Program line item.

S1363 appropriated an additional \$753,100 to the Supreme Court for FY 2019 to address the fiscal impact of **H582**, which provided for judicial salary increases.

Department of Juvenile Corrections

H646 appropriated \$52,104,200 to the Department of Juvenile Corrections for FY 2019 and capped the number of authorized full-time equivalent positions at 414.00. Notable line items included the following:

- \$15,700 for instructor pay;
- 1.00 FTP and \$74,300 for a clinician at the Juvenile Corrections Center-Nampa; and
- the net-zero program transfer of \$186,100 in General Fund personnel costs from Institutions to Administration.

Idaho State Police

H628 appropriated an additional \$86,400 for the Brand Inspection Program for FY 2018 to purchase and implement an electronic livestock software system. For FY 2017, a supplemental appropriation of \$250,000, with reappropriation authority provided for the procurement of the software program. Responses to a request for proposal (RFP) were for more than was appropriated. The additional appropriation allows the agency to enter into the contract.

H680 appropriated \$83,748,600 for FY 2019 and capped the number of authorized full-time equivalent positions at 600.85. Eleven line items were included, which provided:

- 7.00 FTP and \$1,239,800 for patrol officers;
- 1.00 FTP and \$220,900 for an executive protection officer;
- \$858,000 for new instruments in the Forensics Program;
- \$44,500 for instrument maintenance;
- 3.00 FTP and \$346,300 for forensic scientists;
- \$762,600 for the purchase of three lots adjacent to the Meridian campus;
- 1.00 FTP and \$64,200 for a fleet installation technician;
- 1.00 FTP and \$79,800 for a criminal records section supervisor;
- \$1,595,000 for an upgrade to the sex offender registry system;
- \$104,900 for 9-1-1 CAMA trunks; and
- \$7,500 for IT/telecommunications.

This bill also provided legislative intent regarding a transfer to the Idaho State Police Miscellaneous Revenue Fund to increase toxicology lab capacity in Forensic Services. The bill also expressed legislative intent regarding the transfer of funds from the Breed Distribution Account to the Public School Income Fund.

S1377 appropriated an additional \$394,000 for the Patrol Program for FY 2019 to help with security and safety and three new watercraft inspection stations.

Natural Resources

Department of Environmental Quality

S1360 appropriated \$66,620,100 to the Department of Environmental Quality for FY 2019. The budget included legislative intent that required an annual progress report of the superfund cleanup, acknowledged that the Water Pollution Control Fund is being used for water quality projects not specified in Idaho Code, expressed intent regarding certain moneys appropriated for agricultural best management practices, and provided reappropriation authority for moneys associated with agricultural best management practices. The budget included five line items:

- \$546,000 from the General Fund and 4.00 FTP for the fifth year of transition to primacy of the National Pollutant Discharge Elimination System;
- \$5,500,000 in operating expenditures from dedicated receipts, as the initial distribution of a multi-year \$17.3 million settlement from Volkswagen Auto Group, to fund nitrogen oxide mitigation projects across the state;
- a reduction of \$101,100 in the Waste Remediation Program from federal funds; a transfer of \$101,100 of Environmental Remediation (Basin) Fund operating expenditures from the Waste Program to the Administration & Support Program for ongoing administrative expenses, and the reduction in federal fund support. This shift will be used to fund DEQ staff salaries working on match-eligible projects;
- the transfer of \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation Basin Fund; and
- \$200,000 ongoing from the Water Pollution Control Fund for statewide agricultural best management practices.

S1378 is an additional appropriation providing \$290,000 from the Economic Recovery Reserve Fund for FY 2019. These moneys support the implementation of agricultural best management practices in watersheds throughout Idaho. Funding is to be used by farmers and ranchers to modify their agricultural practices in order to improve water quality and help meet the objectives of total maximum daily loads.

Department of Fish and Game

H679 appropriated \$112,704,300 to the Department of Fish and Game for FY 2019. The bill capped FTP at 569.00 and included the following enhancements:

- \$1,000,000 for sportsman's access in response to the funds raised through the Access/Depredation fee created in **H230** of 2017;
- \$500,000 for a feasibility study to build a new headquarters structure in Boise;
- \$375,000 of federal Pittman-Robertson moneys for hunting access easements;
- \$895,00 for fish screening to keep migratory fish out of irrigation ditches and canals;
- \$1,100,000 million to replace and maintain residences at various fish hatcheries;
- \$200,000 to purchase a house on the CJ Strike Wildlife Management Area for the habitat biologist;
- a decrease of \$241,100 associated with the change in health insurance premiums for roughly 133 temporary employees; and
- 4.00 FTP and \$2,235,000 for the department to take over operation of the Hagerman National Fish Hatchery from the federal government.

Endowment Fund Investment Board

H650 appropriated \$722,700 to the Endowment Fund Investment Board for FY 2019 and capped the number of authorized FTP at 3.70. The budget was funded entirely from dedicated funds.

Department of Lands

H685 provided \$20,000,000 to the Fire Deficiency Fund for the fire suppression costs on lands protected by the state and the two timber protective associations for FY 2018. It also appropriated \$59,362,800 to the Idaho Department of Lands for FY 2019. The FY 2019 appropriation includes:

- 7.00 FTP and \$3,801,900 to expand the Good Neighbor Authority (GNA) Forest Program;
- 1.00 FTP and \$125,100 for a range specialist under the GNA Range Program;
- 1.00 FTP and \$55,600 for a heavy equipment mechanic;
- 1.00 FTP and \$57,200 to hire an additional human resources specialist;
- \$330,000 for an upgrade to the Hazard System and Private Fire applications;
- \$25,500 to provide a 3% CEC and inflationary adjustment to the two timber protective associations; and
- \$429,700 to replace the Grayback Gulch bridge in partnership with the US Forest Service.

The budget for the Forest and Range Fire Protection Program is lump sum, meaning that the department may transfer appropriation from operating expenditures to personnel costs in that program if needed. It also included authorization to make prior period adjustments.

Department of Parks and Recreation

H687 appropriated \$43,217,600 to the department for FY 2019 and capped the number of authorized FTP at 156.64. The approved enhancements included:

- \$175,000 to hire, on average, one additional seasonal ranger per park;
- \$230,000 in operating expenditures caused by growth in park usage;
- 1.00 FTP and \$100,600 to hire a construction foreman;
- 1.00 FTP and \$85,500 for a design professional position; and
- \$3,515,000 to establish the Billingsly Creek unit of the Thousand Springs State Park, including a feasibility study for a joint National Parks Service and IDPR visitors center, entrance road and internal trails, an established campground, irrigation systems, an arboretum, and fishing and paddling access.

Lava Hot Springs Foundation

S1315 appropriated an additional \$25,000 to the Lava Hot Springs Foundation for FY 2018 to purchase items for resale at the newly renovated gift shop.

S1329 appropriated \$2,312,300 to the Lava Hot Springs Foundation for FY 2019 and capped the number of authorized FTP at 15.80. The budget is funded entirely from dedicated funds. The bill funded two line items: \$50,000 for onetime pavilion construction costs; and \$30,000 for a feasibility study on constructing a permanent restroom in the park.

Department of Water Resources

H677 appropriated \$26,461,800 to the Department of Water Resources for FY 2019. Legislative intent was included to allocate an additional \$2,419,600 of funding that was originally appropriated to the Revolving Development Fund for the Conservation Reserve Enhancement Program to the Priest Lake Project. Approved line items include:

- A transfer of \$716,000 to the Aquifer Planning and Management Fund for aquifer monitoring, measurement, and modeling statewide. Moneys are from loan repayments from groundwater users for purchase of the water rights at Pristine Springs;

- 1.00 FTP and \$117,100 to hire an analyst to measure and model water use;
- 1.00 FTP and \$72,400 to hire a grant and contract specialist;
- \$13,800 from the General Fund and \$88,000 from the Technology Infrastructure Stabilization Fund to purchase an integrated groundwater database;
- \$2,400,000 from the General Fund to provide a portion of the costs for the Priest Lake Project;
- 1.00 FTP and \$98,800 for a long-term planning position to aid the Water Resources Board.

H712 was a supplemental appropriation that transferred \$1,000,000 from the General Fund to the Water Management Fund for FY 2018. It provided intent for the Department of Water Resources to establish a grant process for flood preparation, flood response, and long-term flood management.

Economic Development

Department of Agriculture

S1236 was an FY 2018 supplemental appropriation that added 2.00 FTP and \$209,900 to hire two additional organic inspectors.

S1237 transferred \$209,700 from the General Fund to the Pest Control Deficiency Fund for FY 2018. Actual costs were \$22,300 for exotic pest monitoring and \$187,400 for Japanese Beetle treatment.

H701 appropriated \$44,815,300 for FY 2019. The bill included the following enhancements:

- 1.00 FTP and \$94,800 to hire a lab quality assurance manager;
- 2.00 FTP and \$260,600 to hire two dairy inspectors;
- 3.00 federally funded FTP to hire two inspectors and an administrative assistant as a result of the Food Safety Modernization Act; and
- \$500,000 to build additional office space at the Idaho Food Quality Assurance Laboratory located in Twin Falls.

Soil and Water Conservation Commission

H441 appropriated an additional \$25,000 to the Soil and Water Conservation Commission for FY 2018 to hire a temporary sagebrush landscape restoration specialist.

S1330 appropriated \$3,324,400 to the Soil and Water Conservation Commission for FY 2019 and limited the number of FTP to 21.75. Enhancements included 3.00 FTP and \$185,400 to hire federally funded field office specialists, and 1.00 FTP and \$85,000 to hire a federally funded sagebrush restoration specialist.

Department of Commerce

H703 appropriated \$42,314,000 to the Department of Commerce and limited the number of authorized full-time equivalent positions to 43.00 for fiscal year 2019. This bill funds one line item with \$3,455,400 to expand marketing and promotion of the state from the Tourism and Promotion Fund, of which \$1,900,500 is in operating expenditures for statewide marketing efforts, and \$1,554,900 is in trustee and benefit payments for local tourism district grants. Revenues to the Tourism and Promotion Fund have increased at an average annual rate of 8.7% since 2010, and projections show another \$1.2 million increase for each of the next three years.

Department of Finance

S1335 appropriated \$8,648,100 to the Department of Finance for FY 2019 and limited the number of authorized full-time equivalent positions to 66.00. The bill included one line item to add a deputy director to the full-time staff. The new position was authorized to develop department policies and

procedures, manage day-to-day operations, develop the budget, supervise and evaluate the performance of the bureau chiefs, and act in the capacity of the director in the director's absence.

Department of Labor

S1365 appropriated \$88,276,300 to the Department of Labor for FY 2019 and limited the number of authorized full-time equivalent positions to 681.58. This bill funds four line items: Line item 1 provided \$201,600 for additional IT infrastructure and hardware. Line item 2 provided \$111,800 for building maintenance and repair. Line item 3 reduced 6.00 FTP and \$810,000 from the Labor budget, sending the functions of Career Information Systems to the State Board of Education. Line item 4 reduced 12.42 FTP and \$9,074,400, sending the Workforce Development Council to the Office of the Governor as a stand-alone agency in accordance with **H432**.

Idaho Transportation Department

H442 appropriated an additional \$46,886,200 to the Idaho Transportation Department for FY 2018. This bill provided an appropriation and cash transfer of \$27,669,500 from the General Fund to the Strategic Initiatives Program Fund. This amount is to be split 60/40 between the Idaho Transportation Department and local units of government, and is to be used to fund transportation projects that are purposed by the department's six districts and local units of government. Additionally, the bill appropriated \$18,216,700 from the Transportation Expansion and Congestion Mitigation Fund to be used for projects chosen by the board to help improve traffic flow and mitigation of traffic congestion; and provided an appropriation of \$1,000,000 for an International Registration Plan (IRP) software replacement.

S1322 appropriated an additional \$1,381,300 from the State Highway Fund for the purpose of repairing its District 3 maintenance shop.

S1367 appropriated \$700,814,600 for FY 2019 and capped the number of authorized full-time equivalent positions at 1,648.00. Fifteen line items were included, which provided:

- \$200,000 for an increase to the Idaho Airport Aid Program;
- \$210,000 for the replacement of the maintenance shop at the Smiley Creek Airport;
- \$1,225,000 for contracted positions, to develop a target model for technology to manage technology more effectively and efficiently;
- \$310,000 for a configuration management database;
- \$350,000 for an increase in federal funds;
- \$2,000,000 for a replacement aircraft;
- \$250,000 to upgrade the Department of Motor Vehicles (DMV) Voice Over Internet Protocol (VIOP) system;
- \$203,500 for DMV county equipment;
- \$28,300 for software for the DMV computers;
- \$500,000 for behavioral safety;
- \$744,200 for highway operation equipment;
- \$2,350,000 for the purchase of a new Total Asset Management System (TAMS);
- \$526,100 for an increase in the Fixing America's Surface Transportation (FAST) act;
- A reduction of \$1,475,000 in excess personnel costs to fund the replacement aircraft; and
- \$46,731,500 in excess revenue and receipts to be spent on construction projects.

This bill also provided legislative intent language for reappropriation authority for airport development grants; provided for reappropriation authority in the Contract Construction and Right-of-Way Acquisition Division for the State Highway Fund, Strategic Initiative Fund, and the Transportation Expansion and Congestion Mitigation Fund; provided for continuously appropriated moneys to the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund; provided a cash transfer for the Gateway Visitor Centers; and provided for the GARVEE bond payment authorization.

Idaho Historical Society

H699 appropriated \$4,042,400 from the General Fund, \$1,910,900 in dedicated funds, and \$1,580,900 in federal funds for a total of \$7,534,200. Full-time equivalent positions were capped at 55.00. The agency received an increase of \$280,000, of which \$127,000 was from the Economic Recovery Reserve Fund and \$153,000 was from the General Fund, for replacement items which included replacing three roofs at the Old Penitentiary Complex. For the six new positions funded for FY 2018, an annualization of salaries was provided for; this bill accounts for the full year-long salaries of all 55.00 authorized FTP.

Idaho Commission for Libraries

S1334 appropriated \$4,193,000 from the General Fund, \$70,000 in dedicated funds, and \$1,637,700 in federal funds for a total of \$5,900,700. Full-time equivalent positions were capped at 37.50. The agency received a onetime increase of \$200,000 from the General Fund, along with intent language, for the Talking Book Service. The intent language stated that the agency is to use the \$200,000 appropriated from the General Fund for the Talking Book Service only if federal funding is eliminated.

Idaho Commission on Hispanic Affairs

H661 is the FY 2019 appropriation to the Idaho Commission on Hispanic Affairs for \$188,200 from the General Fund, \$107,400 from dedicated funds, and \$35,000 in federal funds for a total of \$330,600. Full-time equivalent positions were capped at 3.00. The agency received \$25,000 in ongoing General Funds to support statewide outreach efforts by the commission to Hispanic communities across the state.

Public Defense Commission

S1346 appropriated \$5,804,800 to the Public Defense Commission for FY 2019 and capped the number of authorized full-time equivalent positions at 6.00.

S1370 appropriated an additional \$10,000 to the Public Defense Commission for FY 2019 to address the fiscal impact of **S1257**, which added two additional commission members to the seven-member commission.

State Appellate Public Defender (SAPD)

S1326 appropriated \$2,948,100 to the State Appellate Public Defender for FY 2019 and capped the number of authorized full-time equivalent positions at 24.00. Notable line items included 1.00 FTP and \$51,700 for a legal assistant.

General Government

Department of Administration

H715 is the FY 2019 original appropriation bill for the Department of Administration. It appropriated \$23,698,200 and capped the number of authorized full-time equivalent positions at 113.00. For benefit costs, the bill 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.

For replacement items, \$64,700 is provided, which funds two vehicles for the Division of Public Works. \$33,600 is provided for statewide cost allocation adjustments. The bill also provided funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the department director.

The bill funded five line items, which provided \$275,000 for a Risk Management Information System; 1.00 FTP and \$81,600 for a project manager at the Division of Public Works; a decrease of \$3,930,300 to remove the Information Technology Division out of the Department of Administration

and into the Office of the Governor as a result of **H607**; \$719,400 for Information Technology Services as a result of **H607**; and \$100,000 onetime from the General Fund for a State Building Study Group as a result of **HCR51**.

Permanent Building Fund

H691 is the FY 2019 original appropriation bill to the Permanent Building Fund. It appropriated \$77,772,000. Projects with a subtotal of \$51,314,900 are appropriated for the following items:

- Statewide Building Alterations and Repairs: \$49,564,900;
- Asbestos Abatement: \$200,000;
- Statewide American Disability Act Compliance: \$1,300,000;
- Capitol Mall Maintenance: \$250,000;

Additionally, this appropriation included \$26,457,100 for eight capital construction projects:

- \$1,220,000 for the Idaho Department of Correction Waste Water Lagoon Upgrade;
- \$830,000 for the College of Southern Idaho Canyon Building Remodel;
- \$250,000 for the Division of Military's MWR Facility;
- \$700,000 for a New Public Safety Communications Site;
- \$9,114,200 for the Idaho Department of Correction Community Reentry Center;
- \$10,000,000 for the College of Western Idaho Nampa Health Sciences Building;
- \$3,000,000 for the Agricultural Research & Ext. Service Nuclear Seed Potato Facility; and
- \$1,342,900 for three facility expansions at the Idaho Department of Correction.

The appropriation also included a cash transfer of \$44,114,200 from the General Fund to the dedicated Permanent Building Fund.

Intent language included direction on the timing of the use of the funds for the College of Western Idaho Nampa Health Sciences Building. It stated that its portion of the funds (\$10,000,000) shall be expended only after the institution president has secured pledges for its portion of the project costs.

Attorney General

S1342 appropriated \$25,312,600 to the Attorney General for FY 2019 and capped the number of authorized full-time equivalent positions at 210.60. Two line items were included, which provided 1.00 FTP and \$106,000 from the Idaho Millennium Income Fund for a deputy attorney general to staff the arbitration of the Master Settlement Agreement (MSA); and 1.00 FTP and \$266,900 for a forensic computer examiner and an affiliate investigator in the Internet Crimes Against Children Program.

Military Division

S1317 appropriated an additional \$52,000 for FY 2018 to secure three land leases that will be used for training, parking vehicles, and the expansion of the Orchard Combat Training Center (OCTC).

H689 appropriated \$104,971,900 for FY 2019 and capped the number of authorized full-time equivalent positions at 370.80. Eleven line items were included, which provided:

- \$98,500 for National Guard members to be present for the first two weeks of each new Youth ChalleNGe class;
- \$28,000 for emergency data routers;
- 13.00 FTP and \$979,700 for family support positions;
- \$273,400 for the Idaho STARBASE Program;
- \$31,000,000 for a new training center at the Orchard Combat Training Center (OCTC) and for new barracks at Gowen Field;
- 6.00 FTP and \$767,500 for the construction and facility maintenance office;
- 3.00 FTP and \$245,600 for environmental positions;
- 3.00 FTP and \$221,400 for integrated training area management positions;

- 2.00 FTP and \$699,700 for the Range Training Land Program;
- 1.00 FTP and \$73,400 for telecommunication specialists; and
- 6.00 FTP and \$342,400 for security patrol specialists.

This bill also includes intent language for continuous appropriation for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund for indirect cost recovery related to hazardous substance incidents.

Commission on the Arts

S1356 is the FY 2019 appropriation to the Commission on the Arts for \$841,000 from the General Fund, \$106,300 in dedicated funds, and \$1,073,900 in federal funds for a total appropriation of \$2,021,200. The agency received an increase of \$25,000 from the General Fund for grants to public arts programs in communities across Idaho.

STEM Action Center

H669 provided 1.00 FTP and \$85,100 for a financial officer, 1.00 FTP for a senior research analyst, and \$1,800 for IT and telecommunications support services. An additional \$2,000,000 was transferred from the General Fund to the STEM Education Fund for fiscal year 2019 for the Computer Science Initiative. The Computer Science Initiative provides funding to schools and communities through grants to schools, STEM events, scholarships to students to attend STEM camps, and professional development for teachers.

Office of Species Conservation

H651 appropriated \$14,245,000 to the Office of Species Conservation for FY 2019 and capped the number of authorized FTP at 14.00. Approved enhancements include:

- 1.00 FTP and \$82,000 to hire a financial officer;
- 0.37 FTP to increase a federal funded employee to a full-time position for salmon and steelhead work;
- A net zero object transfer of \$75,000 from operating expenditures to personnel costs.

Wolf Depredation Control Board

H700 appropriated and transferred \$400,000 from the General Fund to the Wolf Control Fund Other Money Subaccount for FY 2019. The Wolf Control Board allocates money for control actions approved by the Fish and Game Commission for wolves, when there is a depredation conflict between wolves and livestock, or unacceptable levels of conflict between wolves and wildlife. The board has cooperative services agreements and a work plan with Wildlife Services to implement the depredation actions.

Workforce Development Council

S1381 appropriated \$8,553,100 to the Workforce Development Council for FY 2019 and limited the number of authorized full-time equivalent positions to 5.00. **H432** moved the Workforce Development Council from the Idaho Department of Labor to a stand-alone division organized in the Office of the Governor. This move was intended to make it more responsive to the needs of Idaho employers; to address the shortage of well-educated, trained, and skilled employees available in Idaho's labor market; and to help ensure Idaho's continued economic growth by implementing recommendations of the Governor's Workforce Development Task Force.

H432 provides for the council's authority over workforce development policy and programs and the disbursement of moneys in the Workforce Development Training Fund. It also provides for the Council's role as the State Workforce Investment Board in accordance with the federal Workforce Innovation and Opportunity Act. In addition, the legislation authorized use of the Workforce Development Training Fund for public information and outreach on career education and workforce training opportunities. The Workforce Development Training Fund started in 1996 as a way to encourage business expansion or relocation from another state. The training dollars are used to help employees who would otherwise lose their job if they didn't advance their skills or gain specialized

skills for a new job. The Idaho Department of Labor reports that the active grants range from about \$10,000 up to nearly \$6 million. Businesses typically have two years to use the grant money, but contracts are often extended. Funding for the Workforce Development Training Fund is from the three percent of unemployment insurance tax paid by employers.

State Tax Commission

S1380 appropriated \$43,750,200 and limited the number of authorized full-time equivalent positions to 459.00 for FY 2019. This bill also provided funding for four line items. Line item 1 for 1.00 FTP and \$71,200 in personnel costs for an automated systems coordinator position in the General Services program under the administration section. Line item 2 provided 3.00 FTP and \$171,100 in personnel costs in the Collections Division to reduce the current accounts receivable with two tax compliance technicians and a tax compliance officer. Line item 4 provided \$46,000 to adjust the Administration and Accounting Fund for new taxing district operations and to align costs for existing taxing districts. Line item 5 provided \$14,000 for the salary increase for the commissioners. Section three of the bill statutorily changed the salary for the Tax Commissioners to \$99,077 beginning July 1, 2018. Finally, this bill provided reappropriation authority for moving expenses associated with moving the commission's main headquarters to the State Government Complex on Chinden Boulevard in Boise.

Secretary of State

H705 appropriated \$4,963,800 to the Secretary of State for FY 2019 and capped the number of authorized full-time equivalent positions at 29.00. Additional funding was provided for:

- \$208,000 for business entities IT maintenance;
- \$1,200,000 for an elections system upgrade;
- \$60,000 for credit cards fees associated with additional online services;
- \$300,000 for mailing and publication of all initiatives, referendums, and proposed constitutional amendments for the 2018 election; and
- \$7,600 for conference costs of the Commission on Uniform State Laws.

Employee Compensation, including Salary and Benefits

The Division of Human Resources recommended a 3% salary increase for state employees in its statutorily required report to the Governor on state employee compensation and benefits. The Governor and the Change in Employee Compensation Committee 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. They 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 for state employee insurance included \$11,650 per eligible FTP, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee insurance premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. These recommendations were funded by the Legislature. Concurrently, the health insurance premium costs will also increase for both the state and its employees. The exact amount of the increase per employee depends on which plan the employee is enrolled in and whether or not there are dependents on their plan.

S1371 appropriated an additional \$40,600 to address the fiscal impact of **H670**, which set the salaries of the seven constitutional officers: the Governor, Lieutenant Governor, Secretary of State, State Controller, State Treasurer, Superintendent of Public Instruction, and Attorney General. **H670** provides a onetime salary increase for each of the officers commencing on the first Monday of January 2019, and sets the salary rates for the next four years:

Constitutional Officer	Current Salary	Effective January 7, 2019
Governor	\$126,302	\$138,302
Lieutenant Governor	\$44,206	\$48,406
Secretary of State	\$107,357	\$117,557
State Controller	\$107,357	\$117,557
State Treasurer	\$107,357	\$117,557
Superintendent of Public Instruction	\$107,357	\$117,557
Attorney General	\$124,000	\$134,000

The \$40,600 appropriated for FY 2019 will cover the salary increases and associated variable benefits for the final half of FY 2019 (January-June 2019). The second half of the increase will be annualized in the FY 2020 budget to cover July-December 2019. After December 2019, no further increases can be made until the first Monday of January 2023.

Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission all received a 3% salary increase through statutory amendments in their respective appropriation bills: **S1340** (PUC), **S1380** (Tax Commission), **H678** (Industrial Commission).

Appointed Official	Current	FY 2019
Public Utilities Commissioner	\$103,755	\$106,868
Tax Commissioner	\$96,191	\$99,077
Industrial Commission	\$100,990	\$104,020

There was no increase in the PERSI retirement contribution rates for FY 2019, they remain at 11.32% for employers and 6.79% for employees. The current portfolio value is approximately \$17.2 billion and is 90.8% funded. The annual payout to PERSI retirees is approximately \$836.2 million with an average monthly payment of \$1,532. Nearly 90% of those retirees live in Idaho and pay state and federal income tax on their retirement income.

Technology Infrastructure Stabilization Fund

H612 created the Technology Infrastructure Stabilization Fund (TISF) and transferred \$22,000,000 from the General Fund into this fund to provide a mechanism to fund and track large agency technology projects. **H612** also allowed the Legislative Services Office to use moneys in the fund to acquire technology expertise to review and better understand the complexities of the requested projects, in turn, helping the budget writers on JFAC make informed decisions. **S1375** was a trailer appropriation to **H612** that provided \$150,000 onetime to the Legislative Services Office for FY 2019 to acquire the necessary expertise. The table below outlines the FY 2019 projects funded with \$21,622,200 onetime from TISF and the \$38,805,600 from all funds.

State Agency	Project	Funding from TISF	Total from All Funds
Dept. Health & Welfare	Child Welfare Information System	\$3,900,000	\$7,800,000
Dept. Health & Welfare	Server Replacement	\$458,000	\$825,000
Dept. Health & Welfare	Criminal History Unit System	\$175,000	\$700,000
Dept. Health & Welfare	Jeff D Settlement Requirements	\$250,000	\$500,000
Dept. Health & Welfare	Child Support Enforcement System	\$2,720,000	\$8,000,000
DHW - Medicaid Division	MMIS Independent Verification	\$200,000	\$2,000,000
DHW - Medicaid Division	Provider Software Improvements	\$230,000	\$2,553,000
DHW - Medicaid Division	Provider Enrollment Changes	\$289,200	\$2,892,000
Idaho Public Television	Ethernet Microwave System	\$400,000	\$400,000
Dept. of Correction	Offender Management System	\$7,016,000	\$7,016,000
Judicial Branch	Final Phase of Court Tech. Plan	\$3,358,000	\$3,358,000
Dept. of Water Resources	Groundwater Data System	\$88,000	\$101,800
Office of the Governor, Office of Information Technology Services	Domain Hardware, Servers and Storage Replacement, and Video Bridge Replacement	\$1,188,000	\$1,309,800
Secretary of State	Election System Modernization	\$1,200,000	\$1,200,000
Legislative Services Office	Technology assistance for project review	\$150,000	\$150,000
	Total	\$21,622,200	\$38,805,600

General Fund Revenue Collections and Estimates

The Economic Outlook and Revenue Assessment Committee (EORAC), appointed by leadership and made up of nine members from the Senate and nine members from the House, convened before the session and heard testimony from economists and key industry representatives from throughout the state. The committee then reviewed the FY 2018 and FY 2019 General Fund revenue forecasts presented to the Second Regular Session of the 64th Idaho Legislature in the Governor's State of the State speech. The committee concluded that total General Fund revenues available for appropriation be \$3,630.9 million for FY 2018 and \$3,823.1 million for FY 2019. The committee's median forecast was greater than the executive forecast by 0.2%, or \$6.3 million, for FY 2018, and 0.4%, or \$17.1 million, larger for FY 2018.

The Joint Finance-Appropriations Committee used the executive forecast for FY 2019. But in FY 2018, due to greater than anticipated revenues by more than \$130 million to date, JFAC used \$3,650.9 million for the purposes of setting budgets. This is \$20 million more than EORAC's recommendation. The numbers below include adjustments from legislation impacting General Fund revenues. The bill number, description, and estimated fiscal impact of each of the law changes can be found on the General Fund Budget Update.

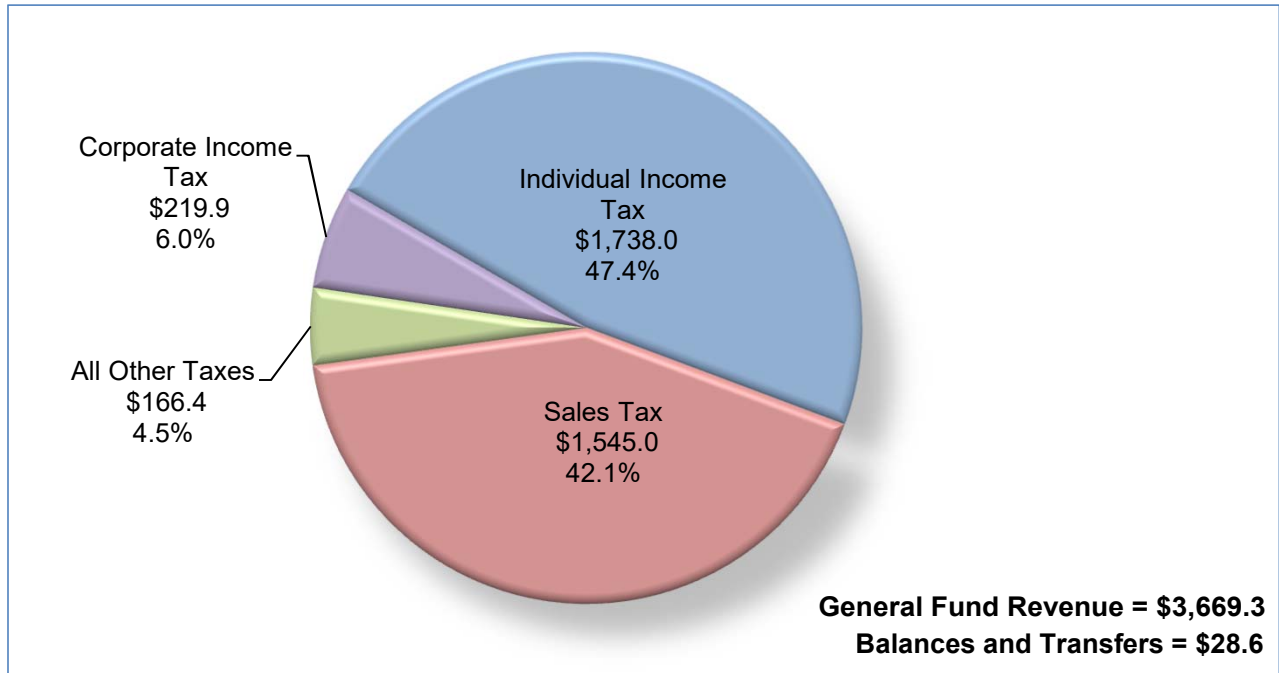
REVENUE SOURCE	Revenue Estimates				
	FY 2017	FY 2018		FY 2019	
	Actual Collections	January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	\$1,651,196,217	\$1,759,673,200	\$1,769,073,200	\$1,853,194,300	\$1,738,004,400
Corporate Income Tax	214,021,077	215,776,200	\$215,776,200	234,960,400	219,860,400
Sales Tax	1,382,418,158	1,471,544,400	\$1,471,544,400	1,546,049,700	1,544,975,900
Product Taxes					
Cigarette Tax	9,974,999	7,305,800	7,305,800	10,809,500	10,809,500
Tobacco Tax	12,651,918	13,189,800	13,189,800	13,216,400	13,216,400
Beer Tax	1,935,200	1,949,200	1,949,200	1,984,400	1,984,400
Wine Tax	4,651,593	4,809,000	4,809,000	5,029,400	5,029,400
Liquor Transfer	28,879,996	30,960,000	30,960,000	32,491,200	32,291,200
Total Product Taxes	58,093,706	58,213,800	58,213,800	63,530,900	63,330,900
Miscellaneous Revenue					
Kilowatt Hour Tax	2,107,504	2,400,000	2,400,000	2,100,000	2,100,000
Mine License Tax	50,048	200,000	200,000	300,000	300,000
State Treasurer	(147,382)	(828,400)	(828,400)	1,935,700	1,935,700
Judicial Branch	8,443,898	8,582,000	8,582,000	8,709,500	7,162,900
Insurance Premium Tax	75,423,198	69,539,700	69,539,700	69,531,800	69,531,800
State Police	297,753	(300)	(300)	0	0
Secretary of State	2,926,547	3,560,500	3,560,500	3,711,000	3,709,600
Unclaimed Property	10,369,301	9,000,000	9,000,000	9,000,000	9,000,000
Estate Tax	0	0	0	0	0
Other/Dept. Transfers	43,263,563	33,214,200	14,697,100	30,104,700	9,344,200
Total Miscellaneous Revenue	142,734,430	125,667,700	107,150,600	125,392,700	103,084,200
TOTAL REVENUES*	\$3,448,463,588	\$3,630,875,300	\$3,621,758,200	\$3,823,128,000	\$3,669,255,800
% Change from prior year	8.3%	5.3%	5.0%	5.3%	1.3%
With Beginning Balances Revenue Adjustment	76,573,600	109,420,900	109,420,900	118,358,300	118,358,300
REVENUES & BALANCES	\$3,525,037,200	\$3,740,296,200	\$3,731,179,100	\$3,941,486,300	\$3,787,614,100

*Revenue forecast numbers have been adjusted for rounding

FY 2019 General Fund Revenue & Original Appropriations

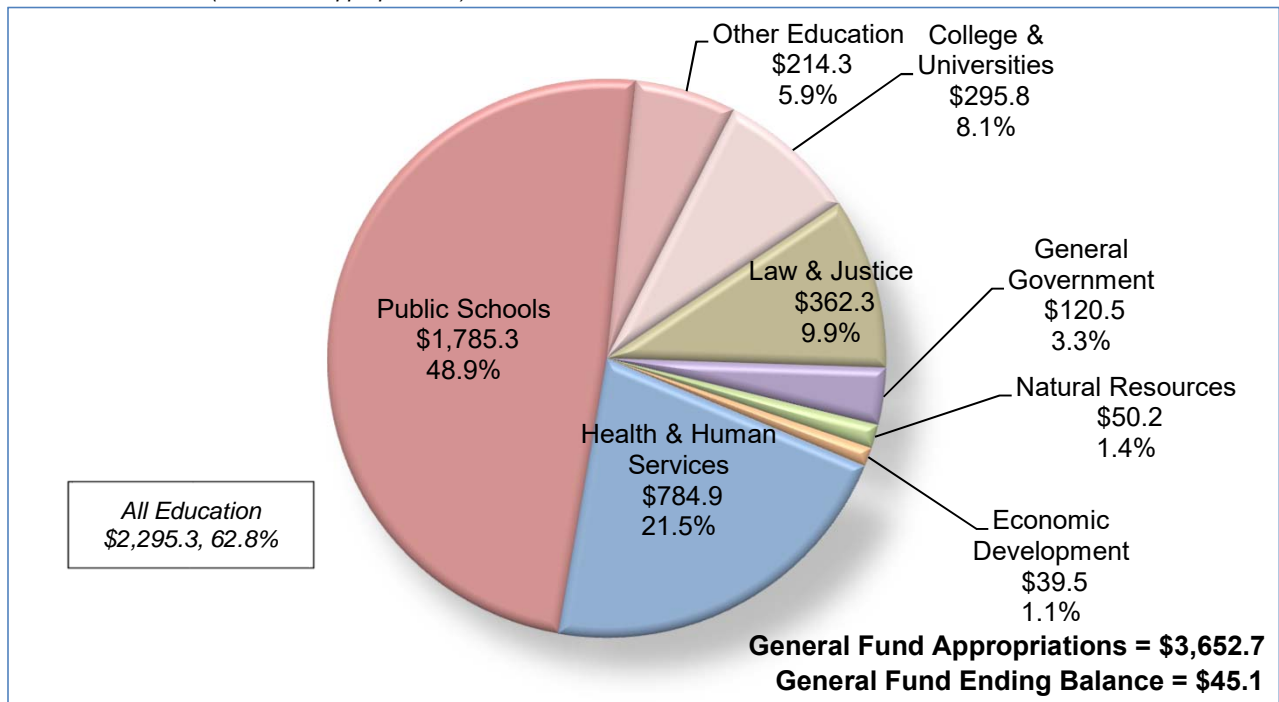
"Where the money comes from ..."

Dollars In Millions (Percent of Revenue)



"Where the money goes ..."

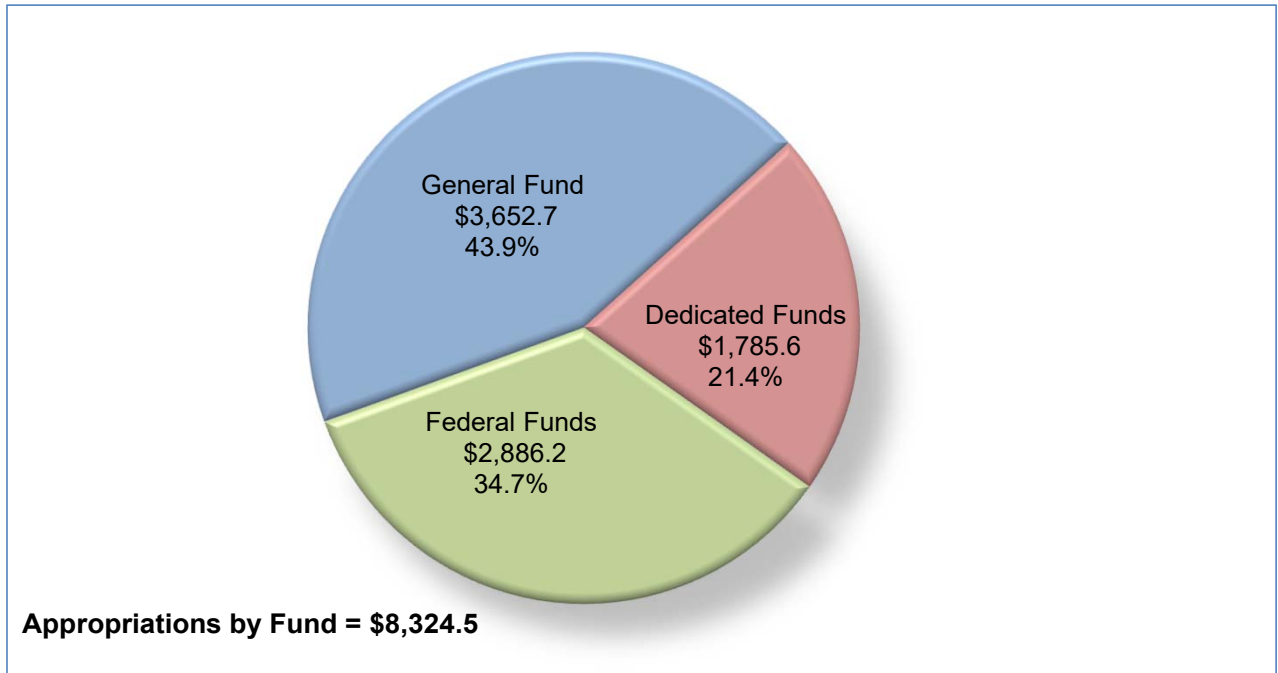
Dollars In Millions (Percent of Appropriations)



FY 2019 Original Appropriations by Fund & Function

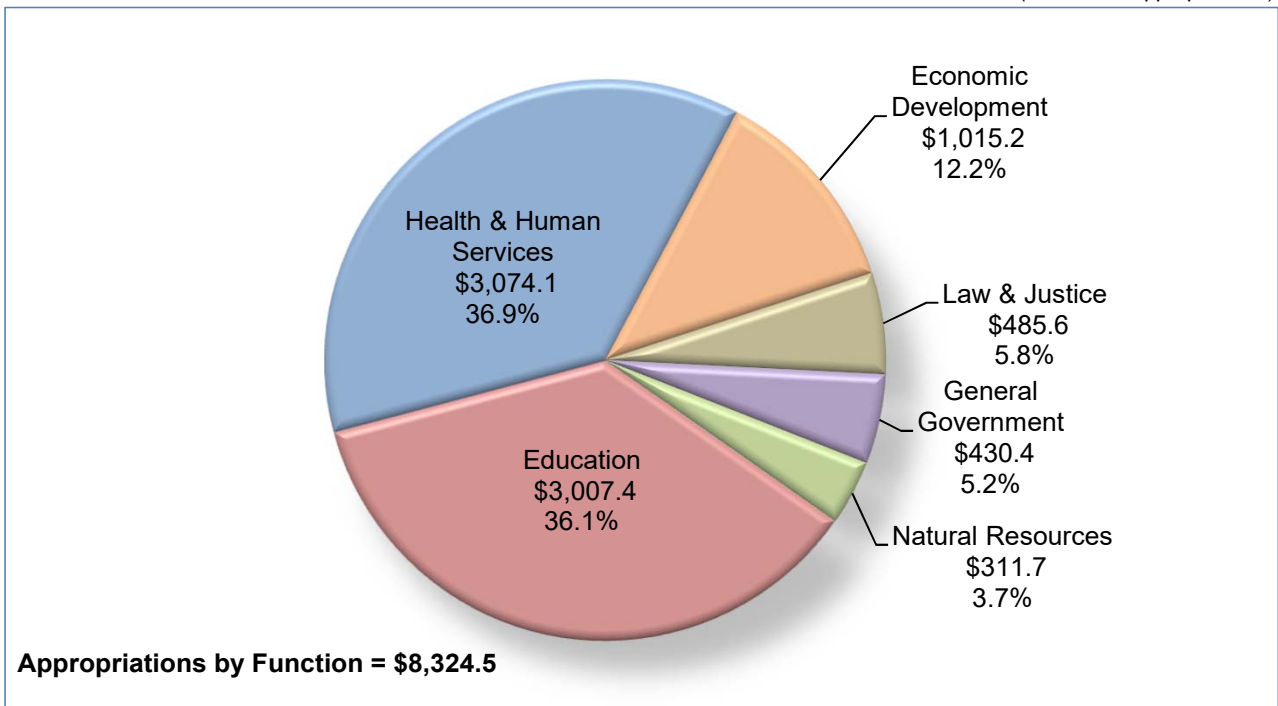
"Where the money comes from . . ."

Dollars In Millions (Percent of Revenue)



"Where the money goes . . ."

Dollars In Millions (Percent of Appropriations)



General Fund Major Decision Units by Agency

	FY 2018 Original	Carry Over	Supple- mentals*	Resciss- ions*	FY 2018 Total	Chg from Original
1 Education						
Public School Support	1,685,262,200	0	0	0	1,685,262,200	0.0%
Agricultural Research & Extension Service	31,263,300	0	0	0	31,263,300	0.0%
College and Universities	287,053,200	0	0	0	287,053,200	0.0%
Community Colleges	39,400,900	0	0	0	39,400,900	0.0%
Education, Office of the State Board of	5,584,900	0	0	0	5,584,900	0.0%
Health Education Programs	15,594,200	0	0	0	15,594,200	0.0%
Career Technical Education	65,372,000	0	0	0	65,372,000	0.0%
Idaho Public Television	3,327,200	0	0	0	3,327,200	0.0%
Special Programs	15,562,200	0	0	0	15,562,200	0.0%
Superintendent of Public Instruction	14,189,200	0	0	0	14,189,200	0.0%
Vocational Rehabilitation	8,589,000	0	0	0	8,589,000	0.0%
Total Education	2,171,198,300	0	0	0	2,171,198,300	0.0%
2 Health and Human Services						
Catastrophic Health Care Program	17,999,500	0	0	0	17,999,500	0.0%
Health and Welfare, Department of	174,203,600	0	3,318,900	0	177,522,500	1.9%
Medicaid, Division of	531,903,900	0	17,088,700	0	548,992,600	3.2%
Public Health Districts	9,341,700	0	0	0	9,341,700	0.0%
State Independent Living Council	214,700	0	0	0	214,700	0.0%
Total Health and Human Services	733,663,400	0	20,407,600	0	754,071,000	2.8%
3 Law and Justice						
Correction, Department of	220,432,300	169,600	5,754,400	0	226,356,300	2.7%
Judicial Branch	49,400,200	0	0	0	49,400,200	0.0%
Juvenile Corrections, Department of	41,715,600	0	0	0	41,715,600	0.0%
Police, Idaho State	29,162,400	250,000	86,400	0	29,498,800	1.2%
Total Law and Justice	340,710,500	419,600	5,840,800	0	346,970,900	1.8%
4 Natural Resources						
Environmental Quality, Department of	19,621,100	0	0	0	19,621,100	0.0%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	6,070,100	0	20,000,000	(20,000,000)	6,070,100	0.0%
Parks and Recreation, Department of	3,356,600	571,300	0	0	3,927,900	17.0%
Water Resources, Department of	19,300,500	0	1,000,000	(1,000,000)	19,300,500	0.0%
Total Natural Resources	48,348,300	571,300	21,000,000	(21,000,000)	48,919,600	1.2%
5 Economic Development						
Agriculture, Department of	14,634,200	0	209,700	(209,700)	14,634,200	0.0%
Commerce, Department of	5,780,500	56,800	0	0	5,837,300	1.0%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	0	0	0	0	0	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	341,200	0	0	0	341,200	0.0%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	18,208,600	1,000,000	26,000	0	19,234,600	5.6%
Transportation Department, Idaho	0	0	0	0	0	0.0%
Total Economic Development	38,964,500	1,056,800	235,700	(209,700)	40,047,300	2.8%
6 General Government						
Administration, Department of	7,677,400	0	0	0	7,677,400	0.0%
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	23,135,800	0	0	0	23,135,800	0.0%
State Controller	8,346,000	0	0	0	8,346,000	0.0%
Governor, Office of the	23,953,500	0	52,000	0	24,005,500	0.2%
Legislative Branch	13,365,300	125,000	0	0	13,490,300	0.9%
Lieutenant Governor	172,900	0	0	0	172,900	0.0%
Revenue and Taxation, Department of	36,405,000	2,000,000	0	0	38,405,000	5.5%
Secretary of State	3,220,800	1,726,500	0	0	4,947,300	53.6%
State Treasurer	1,413,600	0	0	0	1,413,600	0.0%
Total General Government	117,690,300	3,851,500	52,000	0	121,593,800	3.3%
Statewide Total:	3,450,575,300	5,899,200	47,536,100	(21,209,700)	3,482,800,900	0.9%

* Deficiency Warrants are included with Supplementals and Other Appropriation Adjustments are included with Rescissions.

General Fund Major Decision Units by Agency

	Remove One-times	Base Adjust	Maintain Items	Line Items	FY 2019 Original	Chg Orig
1 Education						
Public School Support	(2,342,800)	0	71,905,500	30,441,000	1,785,265,900	5.9%
Agricultural Research & Extension Service	(351,000)	0	394,800	0	31,307,100	0.1%
College and Universities	(1,721,000)	0	5,556,100	4,874,900	295,763,200	3.0%
Community Colleges	(13,000)	0	1,032,200	5,706,500	46,126,600	17.1%
Education, Office of the State Board of	(93,200)	0	3,400	879,800	6,374,900	14.1%
Health Education Programs	(238,500)	0	606,500	2,752,300	18,714,500	20.0%
Career Technical Education	(1,310,800)	0	289,100	2,047,600	66,397,900	1.6%
Idaho Public Television	(1,006,500)	0	188,100	76,500	2,585,300	(22.3%)
Special Programs	(100,900)	0	39,400	3,741,500	19,242,200	23.6%
Superintendent of Public Instruction	0	0	125,600	595,000	14,909,800	5.1%
Vocational Rehabilitation	(32,900)	0	43,500	48,700	8,648,300	0.7%
Total Education	(7,210,600)	0	80,184,200	51,163,800	2,295,335,700	5.7%
2 Health and Human Services						
Catastrophic Health Care Program	0	(7,999,500)	(300)	0	9,999,700	(44.4%)
Health and Welfare, Department of	(6,267,200)	2,154,400	2,746,100	3,860,900	180,016,700	3.3%
Medicaid, Division of	(9,492,800)	0	40,388,000	5,333,600	585,221,400	10.0%
Public Health Districts	0	0	47,900	32,000	9,421,600	0.9%
State Independent Living Council	0	0	1,100	7,900	223,700	4.2%
Total Health and Human Services	(15,760,000)	(5,845,100)	43,182,800	9,234,400	784,883,100	7.0%
3 Law and Justice						
Correction, Department of	(3,130,800)	0	1,428,900	16,084,200	240,738,600	9.2%
Judicial Branch	(3,737,000)	0	2,500	1,389,900	47,055,600	(4.7%)
Juvenile Corrections, Department of	(142,500)	0	99,400	98,700	41,771,200	0.1%
Police, Idaho State	(3,613,400)	0	3,238,100	3,648,700	32,772,200	12.4%
Total Law and Justice	(10,623,700)	0	4,768,900	21,221,500	362,337,600	6.3%
4 Natural Resources						
Environmental Quality, Department of	(402,500)	0	527,500	715,600	20,461,700	4.3%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	(238,500)	0	136,500	53,300	6,021,400	(0.8%)
Parks and Recreation, Department of	(571,300)	0	861,100	0	4,217,700	25.7%
Water Resources, Department of	(700,400)	0	601,700	300,300	19,502,100	1.0%
Total Natural Resources	(1,912,700)	0	2,126,800	1,069,200	50,202,900	3.8%
5 Economic Development						
Agriculture, Department of	(250,600)	0	116,700	5,800	14,506,100	(0.9%)
Commerce, Department of	(71,900)	0	35,500	0	5,800,900	0.4%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	0	0	0	300,000	300,000	-
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	0	0	1,000	0	342,200	0.3%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	(1,566,500)	0	565,200	320,300	18,553,600	1.9%
Transportation Department, Idaho	0	0	0	0	0	0.0%
Total Economic Development	(1,889,000)	0	718,400	626,100	39,502,800	1.4%
6 General Government						
Administration, Department of	0	0	6,200	(1,100,700)	6,582,900	(14.3%)
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	(318,000)	0	549,100	272,900	23,639,800	2.2%
State Controller	(465,000)	0	64,000	3,006,200	10,951,200	31.2%
Governor, Office of the	(2,274,600)	0	427,500	2,022,000	24,180,400	0.9%
Legislative Branch	(648,300)	0	80,700	44,500	12,967,200	(3.0%)
Lieutenant Governor	0	0	(100)	4,800	177,600	2.7%
Revenue and Taxation, Department of	(2,514,500)	0	629,900	242,800	36,763,200	1.0%
Secretary of State	(1,775,100)	0	16,000	581,800	3,770,000	17.1%
State Treasurer	0	0	10,600	6,200	1,430,400	1.2%
Total General Government	(7,995,500)	0	1,783,900	5,080,500	120,462,700	2.4%
Statewide Total:	(45,391,500)	(5,845,100)	132,765,000	88,395,500	3,652,724,800	5.9%

FY 2019 Original Appropriation 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	2.00	27,326,400	35,919,200	56,563,400	119,809,000
Deficiency Warrants	0.00	20,209,700	0	0	20,209,700
Cash Transfers & Adjustments	0.00	(21,209,700)	(3,557,200)	0	(24,766,900)
FY 2018 Total Appropriation	19,303.16	3,482,800,900	2,222,696,800	2,933,637,900	8,639,135,600
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	19,452.21	3,482,800,900	2,219,283,800	2,945,320,600	8,647,405,300
Removal of Onetime Expenditures	(5.00)	(45,391,500)	(667,113,600)	(249,839,700)	(962,344,800)
Base Adjustments	3.57	(5,845,100)	(264,300)	(8,499,300)	(14,608,700)
FY 2019 Base	19,450.78	3,431,564,300	1,551,905,900	2,686,981,600	7,670,451,800
Benefit Costs	0.00	(13,429,500)	(9,444,300)	(4,279,000)	(27,152,800)
Inflationary Adjustments	0.00	1,022,900	1,570,100	24,900	2,617,900
Replacement Items	0.00	8,376,900	94,321,700	3,353,500	106,052,100
Statewide Cost Allocation	0.00	808,400	417,800	282,700	1,508,900
Annualizations	0.00	2,995,000	109,900	5,993,400	9,098,300
Change in Employee Compensation	0.00	19,566,200	14,308,100	6,330,600	40,204,900
Public Schools Admin/Classified CEC	0.00	7,021,100	0	0	7,021,100
Nondiscretionary Adjustments	0.00	110,055,500	(910,000)	94,128,500	203,274,000
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	19,450.78	3,564,329,300	1,656,280,300	2,792,816,200	8,013,425,800
Line Items by Functional Area					
Education	27.81	51,163,800	6,593,500	174,100	57,931,400
Health and Human Services	8.33	9,234,400	7,166,200	41,954,100	58,354,700
Law and Justice	31.00	21,221,500	15,739,800	730,900	37,692,200
Natural Resources	23.00	3,469,200	19,193,200	4,715,200	27,377,600
Economic Development	1.58	626,100	41,712,400	10,059,900	52,398,400
General Government	57.37	51,594,700	41,107,600	35,762,100	128,464,400
Cash Transfers	0.00	(48,914,200)	(2,216,000)	0	(51,130,200)
FY 2019 Total	19,599.87	3,652,724,800	1,785,577,000	2,886,212,500	8,324,514,300
Percent Change from Orig. Appropriation	1.5%	5.9%	3.2%	5.9%	5.3%
Percent Change from Total Appropriation	1.5%	4.9%	(19.7%)	(1.6%)	(3.6%)

FY 2019 Legislative Appropriation

	FTP	Pers Costs	Oper Exp	Cap Out	T/B Pymts	Lump Sum	Total
General	9,284.91	832,561,900	261,993,700	12,315,600	746,393,900	1,782,337,500	3,635,602,600
OT	0.00	1,779,900	5,663,600	9,470,600	0	208,100	17,122,200
Fund Total:	9,284.91	834,341,800	267,657,300	21,786,200	746,393,900	1,782,545,600	3,652,724,800
Dedicated	8,305.64	604,510,200	389,525,400	151,735,600	367,997,900	91,010,700	1,604,779,800
OT	0.00	42,800	27,573,600	152,540,800	640,000	0	180,797,200
Fund Total:	8,305.64	604,553,000	417,099,000	304,276,400	368,637,900	91,010,700	1,785,577,000
Federal	2,009.32	273,472,500	227,506,500	266,615,700	1,790,833,100	264,338,500	2,822,766,300
OT	0.00	30,600	25,395,300	36,120,300	1,900,000	0	63,446,200
Fund Total:	2,009.32	273,503,100	252,901,800	302,736,000	1,792,733,100	264,338,500	2,886,212,500
Total:	19,599.87	1,712,397,900	937,658,100	628,798,600	2,907,764,900	2,137,894,800	8,324,514,300

FY 2019 Original Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support		1,785,265,900	91,010,700	264,338,500	2,140,615,100
Agricultural Research & Extension Service	320.34	31,307,100	24,000		31,331,100
College and Universities	4,680.80	295,763,200	281,023,200		576,786,400
Community Colleges		46,126,600	800,000		46,926,600
Education, Office of the State Board of	34.25	6,374,900	6,846,200	2,740,100	15,961,200
Health Education Programs	30.15	18,714,500	321,000		19,035,500
Career Technical Education	580.26	66,397,900	634,800	8,930,500	75,963,200
Idaho Public Television	68.48	2,585,300	6,522,900	340,400	9,448,600
Special Programs	45.59	19,242,200	1,000,000	3,124,600	23,366,800
Superintendent of Public Instruction	142.00	14,909,800	10,285,400	14,467,800	39,663,000
Vocational Rehabilitation	154.00	8,648,300	2,112,600	17,545,200	28,306,100
Total Education	6,055.87	2,295,335,700	400,580,800	311,487,100	3,007,403,600
2 Health and Human Services					
Catastrophic Health Care Program		9,999,700			9,999,700
Health and Welfare, Department of	2,706.71	180,016,700	77,158,100	346,654,700	603,829,500
Medicaid, Division of	216.00	585,221,400	303,789,500	1,560,439,600	2,449,450,500
Public Health Districts		9,421,600	750,000		10,171,600
State Independent Living Council	4.00	223,700	356,400	117,700	697,800
Total Health and Human Services	2,926.71	784,883,100	382,054,000	1,907,212,000	3,074,149,100
3 Law and Justice					
Correction, Department of	2,039.85	240,738,600	33,269,800	1,647,500	275,655,900
Judicial Branch	353.00	47,055,600	24,798,400	1,887,900	73,741,900
Juvenile Corrections, Department of	414.00	41,771,200	7,312,300	3,020,700	52,104,200
Police, Idaho State	600.85	32,772,200	42,896,600	8,473,800	84,142,600
Total Law and Justice	3,407.70	362,337,600	108,277,100	15,029,900	485,644,600
4 Natural Resources					
Environmental Quality, Department of	386.00	20,461,700	17,557,600	28,940,800	66,960,100
Fish and Game, Department of	569.00		61,298,500	51,405,800	112,704,300
Land, Board of Commissioners	324.85	6,021,400	47,158,100	6,906,000	60,085,500
Parks and Recreation, Department of	172.44	4,217,700	34,082,500	7,229,700	45,529,900
Water Resources, Department of	163.00	19,502,100	5,259,500	1,700,200	26,461,800
Total Natural Resources	1,615.29	50,202,900	165,356,200	96,182,500	311,741,600
5 Economic Development					
Agriculture, Department of	238.75	14,506,100	27,008,000	6,625,600	48,139,700
Commerce, Department of	43.00	5,800,900	20,244,100	16,269,000	42,314,000
Finance, Department of	67.00		8,648,100		8,648,100
Industrial Commission	138.25	300,000	15,981,100	1,200,000	17,481,100
Insurance, Department of	76.50		9,531,200	678,200	10,209,400
Labor, Department of	681.58	342,200	17,601,500	70,332,600	88,276,300
Public Utilities Commission	52.00		6,356,700	325,900	6,682,600
Self-Governing Agencies	782.70	18,553,600	54,907,000	19,137,800	92,598,400
Transportation Department, Idaho	1,648.00		382,950,400	317,864,200	700,814,600
Total Economic Development	3,727.78	39,502,800	543,228,100	432,433,300	1,015,164,200
6 General Government					
Administration, Department of	113.00	6,582,900	31,334,300		37,917,200
Permanent Building Fund			77,772,000		77,772,000
Attorney General	210.60	23,639,800	509,400	1,169,400	25,318,600
State Controller	95.00	10,951,200	7,866,500		18,817,700
Governor, Office of the	852.92	24,180,400	54,254,100	122,690,300	201,124,800
Legislative Branch	73.00	12,967,200	2,749,000		15,716,200
Lieutenant Governor	3.00	177,600			177,600
Revenue and Taxation, Department of	464.00	36,763,200	7,587,600	8,000	44,358,800
Secretary of State	29.00	3,770,000	1,200,000		4,970,000
State Treasurer	26.00	1,430,400	2,807,900		4,238,300
Total General Government	1,866.52	120,462,700	186,080,800	123,867,700	430,411,200
Statewide Total	19,599.87	3,652,724,800	1,785,577,000	2,886,212,500	8,324,514,300

General Fund Original Appropriation Comparison by Agency

	FY 2018 Total App	FY 2019 Approp	Amount Change	Percent Change
1 Education				
Public School Support	1,685,262,200	1,785,265,900	100,003,700	5.9%
Agricultural Research & Extension Service	31,263,300	31,307,100	43,800	0.1%
College and Universities	287,053,200	295,763,200	8,710,000	3.0%
Community Colleges	39,400,900	46,126,600	6,725,700	17.1%
Education, Office of the State Board of	5,584,900	6,374,900	790,000	14.1%
Health Education Programs	15,594,200	18,714,500	3,120,300	20.0%
Career Technical Education	65,372,000	66,397,900	1,025,900	1.6%
Idaho Public Television	3,327,200	2,585,300	(741,900)	(22.3%)
Special Programs	15,562,200	19,242,200	3,680,000	23.6%
Superintendent of Public Instruction	14,189,200	14,909,800	720,600	5.1%
Vocational Rehabilitation	8,589,000	8,648,300	59,300	0.7%
Total Education	2,171,198,300	2,295,335,700	124,137,400	5.7%
2 Health and Human Services				
Catastrophic Health Care Program	17,999,500	9,999,700	(7,999,800)	(44.4%)
Health and Welfare, Department of	177,522,500	180,016,700	2,494,200	1.4%
Medicaid, Division of	548,992,600	585,221,400	36,228,800	6.6%
Public Health Districts	9,341,700	9,421,600	79,900	0.9%
State Independent Living Council	214,700	223,700	9,000	4.2%
Total Health and Human Services	754,071,000	784,883,100	30,812,100	4.1%
3 Law and Justice				
Correction, Department of	226,356,300	240,738,600	14,382,300	6.4%
Judicial Branch	49,400,200	47,055,600	(2,344,600)	(4.7%)
Juvenile Corrections, Department of	41,715,600	41,771,200	55,600	0.1%
Police, Idaho State	29,498,800	32,772,200	3,273,400	11.1%
Total Law and Justice	346,970,900	362,337,600	15,366,700	4.4%
4 Natural Resources				
Environmental Quality, Department of	19,621,100	20,461,700	840,600	4.3%
Fish and Game, Department of				
Land, Board of Commissioners	6,070,100	6,021,400	(48,700)	(0.8%)
Parks and Recreation, Department of	3,927,900	4,217,700	289,800	7.4%
Water Resources, Department of	19,300,500	19,502,100	201,600	1.0%
Total Natural Resources	48,919,600	50,202,900	1,283,300	2.6%
5 Economic Development				
Agriculture, Department of	14,634,200	14,506,100	(128,100)	(0.9%)
Commerce, Department of	5,837,300	5,800,900	(36,400)	(0.6%)
Finance, Department of				
Industrial Commission		300,000		
Insurance, Department of				
Labor, Department of	341,200	342,200	1,000	0.3%
Public Utilities Commission				
Self-Governing Agencies	19,234,600	18,553,600	(681,000)	(3.5%)
Transportation Department, Idaho				
Total Economic Development	40,047,300	39,502,800	(544,500)	(1.4%)
6 General Government				
Administration, Department of	7,677,400	6,582,900	(1,094,500)	(14.3%)
Permanent Building Fund				
Attorney General	23,135,800	23,639,800	504,000	2.2%
State Controller	8,346,000	10,951,200	2,605,200	31.2%
Governor, Office of the	24,005,500	24,180,400	174,900	0.7%
Legislative Branch	13,490,300	12,967,200	(523,100)	(3.9%)
Lieutenant Governor	172,900	177,600	4,700	2.7%
Revenue and Taxation, Department of	38,405,000	36,763,200	(1,641,800)	(4.3%)
Secretary of State	4,947,300	3,770,000	(1,177,300)	(23.8%)
State Treasurer	1,413,600	1,430,400	16,800	1.2%
Total General Government	121,593,800	120,462,700	(1,131,100)	(0.9%)
Statewide Total	3,482,800,900	3,652,724,800	169,623,900	4.9%

All Funds Original Appropriation Comparison by Agency

	FY 2018 Total App	FY 2019 Approp	Amount Change	Percent Change
1 Education				
Public School Support	2,041,238,400	2,140,615,100	99,376,700	4.9%
Agricultural Research & Extension Service	31,287,300	31,331,100	43,800	0.1%
College and Universities	729,702,300	576,786,400	(152,915,900)	(21.0%)
Community Colleges	40,000,900	46,926,600	6,925,700	17.3%
Education, Office of the State Board of	18,262,400	15,961,200	(2,301,200)	(12.6%)
Health Education Programs	16,654,200	19,035,500	2,381,300	14.3%
Career Technical Education	80,673,500	75,963,200	(4,710,300)	(5.8%)
Idaho Public Television	9,633,100	9,448,600	(184,500)	(1.9%)
Special Programs	19,686,600	23,366,800	3,680,200	18.7%
Superintendent of Public Instruction	38,818,000	39,663,000	845,000	2.2%
Vocational Rehabilitation	28,175,900	28,306,100	130,200	0.5%
Total Education	3,054,132,600	3,007,403,600	(46,729,000)	(1.5%)
2 Health and Human Services				
Catastrophic Health Care Program	17,999,500	9,999,700	(7,999,800)	(44.4%)
Health and Welfare, Department of	577,329,300	603,829,500	26,500,200	4.6%
Medicaid, Division of	2,343,605,500	2,449,450,500	105,845,000	4.5%
Public Health Districts	10,091,700	10,171,600	79,900	0.8%
State Independent Living Council	741,100	697,800	(43,300)	(5.8%)
Total Health and Human Services	2,949,767,100	3,074,149,100	124,382,000	4.2%
3 Law and Justice				
Correction, Department of	253,371,000	275,655,900	22,284,900	8.8%
Judicial Branch	72,364,100	73,741,900	1,377,800	1.9%
Juvenile Corrections, Department of	52,776,400	52,104,200	(672,200)	(1.3%)
Police, Idaho State	79,115,600	84,142,600	5,027,000	6.4%
Total Law and Justice	457,627,100	485,644,600	28,017,500	6.1%
4 Natural Resources				
Environmental Quality, Department of	67,899,900	66,960,100	(939,800)	(1.4%)
Fish and Game, Department of	108,085,100	112,704,300	4,619,200	4.3%
Land, Board of Commissioners	55,487,700	60,085,500	4,597,800	8.3%
Parks and Recreation, Department of	54,312,000	45,529,900	(8,782,100)	(16.2%)
Water Resources, Department of	26,611,800	26,461,800	(150,000)	(0.6%)
Total Natural Resources	312,396,500	311,741,600	(654,900)	(0.2%)
5 Economic Development				
Agriculture, Department of	48,300,400	48,139,700	(160,700)	(0.3%)
Commerce, Department of	38,886,400	42,314,000	3,427,600	8.8%
Finance, Department of	8,355,300	8,648,100	292,800	3.5%
Industrial Commission	17,253,000	17,481,100	228,100	1.3%
Insurance, Department of	9,690,600	10,209,400	518,800	5.4%
Labor, Department of	97,785,700	88,276,300	(9,509,400)	(9.7%)
Public Utilities Commission	6,572,800	6,682,600	109,800	1.7%
Self-Governing Agencies	110,033,200	92,598,400	(17,434,800)	(15.8%)
Transportation Department, Idaho	1,074,566,200	700,814,600	(373,751,600)	(34.8%)
Total Economic Development	1,411,443,600	1,015,164,200	(396,279,400)	(28.1%)
6 General Government				
Administration, Department of	42,709,800	37,917,200	(4,792,600)	(11.2%)
Permanent Building Fund	118,671,000	77,772,000	(40,899,000)	(34.5%)
Attorney General	24,714,400	25,318,600	604,200	2.4%
State Controller	19,300,200	18,817,700	(482,500)	(2.5%)
Governor, Office of the	173,220,100	201,124,800	27,904,700	16.1%
Legislative Branch	17,078,300	15,716,200	(1,362,100)	(8.0%)
Lieutenant Governor	172,900	177,600	4,700	2.7%
Revenue and Taxation, Department of	45,987,900	44,358,800	(1,629,100)	(3.5%)
Secretary of State	4,947,300	4,970,000	22,700	0.5%
State Treasurer	6,966,800	4,238,300	(2,728,500)	(39.2%)
Total General Government	453,768,700	430,411,200	(23,357,500)	(5.1%)
Statewide Total	8,639,135,600	8,324,514,300	(314,621,300)	(3.6%)

Ongoing and Onetime Original General Funds Appropriation Change

	FY 2018 Ongoing	FY 2019 Ongoing	Change In Ongoing	FY 2018 One-Time	FY 2019 One-Time	Change in One-time
1 Education						
Public School Support	1,682,919,400	1,784,216,300	6.0%	2,342,800	1,049,600	(55.2%)
Agricultural Research & Extension Service	30,912,300	31,179,200	0.9%	351,000	127,900	(63.6%)
College and Universities	285,332,200	294,509,000	3.2%	1,721,000	1,254,200	(27.1%)
Community Colleges	39,387,900	45,525,600	15.6%	13,000	601,000	4,523.1%
Education, Office of the State Board of	5,491,700	6,075,400	10.6%	93,200	299,500	221.4%
Health Education Programs	15,355,700	18,627,000	21.3%	238,500	87,500	(63.3%)
Career Technical Education	64,061,200	65,566,400	2.3%	1,310,800	831,500	(36.6%)
Idaho Public Television	2,320,700	2,482,300	7.0%	1,006,500	103,000	(89.8%)
Special Programs	15,461,300	19,238,500	24.4%	100,900	3,700	(96.3%)
Superintendent of Public Instruction	14,189,200	14,850,700	4.7%		59,100	
Vocational Rehabilitation	8,556,100	8,621,300	0.8%	32,900	27,000	(17.9%)
Total Education	2,163,987,700	2,290,891,700	5.9%	7,210,600	4,444,000	(38.4%)
2 Health and Human Services						
Catastrophic Health Care Program	17,999,500	9,999,700	(44.4%)			
Health and Welfare, Department of	171,145,400	177,988,900	4.0%	3,058,200	2,027,800	(33.7%)
Medicaid, Division of	531,836,100	585,221,400	10.0%	67,800	0	(100.0%)
Public Health Districts	9,341,700	9,421,600	0.9%			
State Independent Living Council	214,700	223,700	4.2%			
Total Health and Human Services	730,537,400	782,855,300	7.2%	3,126,000	2,027,800	(35.1%)
3 Law and Justice						
Correction, Department of	218,315,800	239,595,200	9.7%	2,116,500	1,143,400	(46.0%)
Judicial Branch	45,663,200	46,934,300	2.8%	3,737,000	121,300	(96.8%)
Juvenile Corrections, Department of	41,573,100	41,770,000	0.5%	142,500	1,200	(99.2%)
Police, Idaho State	25,885,400	27,410,600	5.9%	3,277,000	5,361,600	63.6%
Total Law and Justice	331,437,500	355,710,100	7.3%	9,273,000	6,627,500	(28.5%)
4 Natural Resources						
Environmental Quality, Department of	19,218,600	20,023,900	4.2%	402,500	437,800	8.8%
Fish and Game, Department of						
Land, Board of Commissioners	5,831,600	5,916,700	1.5%	238,500	104,700	(56.1%)
Parks and Recreation, Department of	3,356,600	3,352,700	(0.1%)		865,000	
Water Resources, Department of	18,600,100	19,025,900	2.3%	700,400	476,200	(32.0%)
Total Natural Resources	47,006,900	48,319,200	2.8%	1,341,400	1,883,700	40.4%
5 Economic Development						
Agriculture, Department of	14,383,600	14,469,200	0.6%	250,600	36,900	(85.3%)
Commerce, Department of	5,765,400	5,794,100	0.5%	15,100	6,800	(55.0%)
Finance, Department of						
Industrial Commission		300,000				
Insurance, Department of						
Labor, Department of	341,200	342,200	0.3%			
Public Utilities Commission						
Self-Governing Agencies	17,642,100	18,168,400	3.0%	566,500	385,200	(32.0%)
Transportation Department, Idaho					0	
Total Economic Development	38,132,300	39,073,900	2.5%	832,200	428,900	(48.5%)
6 General Government						
Administration, Department of	7,677,400	6,482,900	(15.6%)		100,000	
Permanent Building Fund					0	
Attorney General	22,817,800	23,288,500	2.1%	318,000	351,300	10.5%
State Controller	7,881,000	10,923,900	38.6%	465,000	27,300	(94.1%)
Governor, Office of the	21,730,900	23,597,600	8.6%	2,222,600	582,800	(73.8%)
Legislative Branch	12,842,000	12,958,900	0.9%	523,300	8,300	(98.4%)
Lieutenant Governor	172,900	176,900	2.3%		700	
Revenue and Taxation, Department of	35,890,500	36,430,900	1.5%	514,500	332,300	(35.4%)
Secretary of State	3,172,200	3,462,400	9.1%	48,600	307,600	532.9%
State Treasurer	1,413,600	1,430,400	1.2%			
Total General Government	113,598,300	118,752,400	4.5%	4,092,000	1,710,300	(58.2%)
Statewide Total:	3,424,700,100	3,635,602,600	6.2%	25,875,200	17,122,200	(33.8%)

Ongoing and Onetime Original All Funds Appropriation Change

	FY 2018 Ongoing	FY 2019 Ongoing	Change In Ongoing	FY 2018 One-Time	FY 2019 One-Time	Change in One-time
1 Education						
Public School Support	2,035,895,600	2,139,565,500	5.1%	5,342,800	1,049,600	(80.4%)
Agricultural Research & Extension Service	30,936,300	31,203,200	0.9%	351,000	127,900	(63.6%)
College and Universities	563,002,300	572,350,000	1.7%	1,956,400	4,436,400	126.8%
Community Colleges	39,987,900	46,325,600	15.8%	13,000	601,000	4,523.1%
Education, Office of the State Board of	8,943,300	15,661,700	75.1%	93,200	299,500	221.4%
Health Education Programs	15,667,300	18,948,000	20.9%	238,500	87,500	(63.3%)
Career Technical Education	73,444,100	75,049,700	2.2%	1,310,800	913,500	(30.3%)
Idaho Public Television	8,230,600	8,450,200	2.7%	1,402,500	998,400	(28.8%)
Special Programs	19,585,700	23,363,100	19.3%	100,900	3,700	(96.3%)
Superintendent of Public Instruction	38,776,200	39,521,700	1.9%	41,800	141,300	238.0%
Vocational Rehabilitation	28,013,900	28,195,800	0.6%	162,000	110,300	(31.9%)
Total Education	2,862,483,200	2,998,634,500	4.8%	11,012,900	8,769,100	(20.4%)
2 Health and Human Services						
Catastrophic Health Care Program	17,999,500	9,999,700	(44.4%)			
Health and Welfare, Department of	561,018,700	572,754,000	2.1%	14,468,000	31,075,500	114.8%
Medicaid, Division of	2,284,649,500	2,442,258,500	6.9%	659,100	7,192,000	991.2%
Public Health Districts	10,091,700	10,171,600	0.8%			
State Independent Living Council	741,100	697,800	(5.8%)			
Total Health and Human Services	2,874,500,500	3,035,881,600	5.6%	15,127,100	38,267,500	153.0%
3 Law and Justice						
Correction, Department of	240,160,900	264,578,900	10.2%	6,962,500	11,077,000	59.1%
Judicial Branch	68,627,100	70,262,600	2.4%	3,737,000	3,479,300	(6.9%)
Juvenile Corrections, Department of	51,480,500	51,678,900	0.4%	1,295,900	425,300	(67.2%)
Police, Idaho State	73,010,900	75,574,400	3.5%	5,099,300	8,568,200	68.0%
Total Law and Justice	433,279,400	462,094,800	6.7%	17,094,700	23,549,800	37.8%
4 Natural Resources						
Environmental Quality, Department of	66,957,400	65,884,400	(1.6%)	942,500	1,075,700	14.1%
Fish and Game, Department of	101,438,900	105,289,200	3.8%	6,646,200	7,415,100	11.6%
Land, Board of Commissioners	53,228,800	57,396,100	7.8%	2,258,900	2,689,400	19.1%
Parks and Recreation, Department of	36,987,500	37,618,000	1.7%	6,533,200	7,911,900	21.1%
Water Resources, Department of	25,911,400	25,890,100	(0.1%)	700,400	571,700	(18.4%)
Total Natural Resources	284,524,000	292,077,800	2.7%	17,081,200	19,663,800	15.1%
5 Economic Development						
Agriculture, Department of	45,886,100	46,536,900	1.4%	2,179,400	1,602,800	(26.5%)
Commerce, Department of	38,809,400	42,304,900	9.0%	20,200	9,100	(55.0%)
Finance, Department of	8,203,600	8,500,800	3.6%	151,700	147,300	(2.9%)
Industrial Commission	16,594,200	17,357,900	4.6%	258,800	123,200	(52.4%)
Insurance, Department of	9,505,800	9,674,100	1.8%	184,800	535,300	189.7%
Labor, Department of	96,765,200	87,457,000	(9.6%)	1,020,500	819,300	(19.7%)
Public Utilities Commission	6,481,300	6,590,700	1.7%	91,500	91,900	0.4%
Self-Governing Agencies	87,671,300	89,331,300	1.9%	14,804,100	3,267,100	(77.9%)
Transportation Department, Idaho	607,726,300	651,664,200	7.2%	57,480,100	49,150,400	(14.5%)
Total Economic Development	917,643,200	959,417,800	4.6%	76,191,100	55,746,400	(26.8%)
6 General Government						
Administration, Department of	40,925,800	37,547,500	(8.3%)	1,642,000	369,700	(77.5%)
Permanent Building Fund				71,425,700	77,772,000	8.9%
Attorney General	24,373,100	24,952,900	2.4%	341,300	365,700	7.1%
State Controller	15,666,000	18,757,400	19.7%	492,600	60,300	(87.8%)
Governor, Office of the	146,667,800	166,484,700	13.5%	26,500,300	34,640,100	30.7%
Legislative Branch	15,418,900	15,551,900	0.9%	530,800	164,300	(69.0%)
Lieutenant Governor	172,900	176,900	2.3%		700	
Revenue and Taxation, Department of	43,276,800	43,870,200	1.4%	711,100	488,600	(31.3%)
Secretary of State	3,172,200	3,462,400	9.1%	48,600	1,507,600	3,002.1%
State Treasurer	4,203,500	4,238,300	0.8%	2,691,500	0	(100.0%)
Total General Government	293,877,000	315,042,200	7.2%	104,383,900	115,369,000	10.5%
Statewide Total:	7,666,307,300	8,063,148,700	5.2%	240,890,900	261,365,600	8.5%

FY 2019 General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support		14,475,300			1,770,790,600	1,785,265,900
Agricultural Research & Extension Service	26,914,600	3,614,600	777,900			31,307,100
College and Universities	261,446,000	22,376,600	7,782,600	4,158,000		295,763,200
Community Colleges	37,655,300	7,647,900	823,400			46,126,600
Education, Office of the State Board of	2,791,200	2,065,800	42,900	1,475,000		6,374,900
Health Education Programs	3,454,300	2,193,400	87,500	12,979,300		18,714,500
Career Technical Education	44,506,500	4,550,900	583,500	16,757,000		66,397,900
Idaho Public Television	1,403,900	1,078,400	103,000			2,585,300
Special Programs	3,843,300	231,900	3,700	15,163,300		19,242,200
Superintendent of Public Instruction	6,454,600	4,871,500	59,100	3,524,600		14,909,800
Vocational Rehabilitation	2,529,300	334,900	27,000	5,757,100		8,648,300
Total Education	390,999,000	63,441,200	10,290,600	59,814,300	1,770,790,600	2,295,335,700
2 Health and Human Services						
Catastrophic Health Care Program		386,900		9,612,800		9,999,700
Health and Welfare, Department of	89,625,300	26,848,800	1,049,600	62,493,000		180,016,700
Medicaid, Division of	6,452,100	7,614,500		571,154,800		585,221,400
Public Health Districts	8,392,300	1,029,300				9,421,600
State Independent Living Council	117,000	106,700				223,700
Total Health and Human Services	104,586,700	35,986,200	1,049,600	643,260,600		784,883,100
3 Law and Justice						
Correction, Department of	123,741,100	109,454,800	1,256,400	6,286,300		240,738,600
Judicial Branch	41,169,200	2,739,700	2,500	3,144,200		47,055,600
Juvenile Corrections, Department of	27,049,200	3,243,400	1,200	11,477,400		41,771,200
Police, Idaho State	22,051,400	6,292,400	4,428,400			32,772,200
Total Law and Justice	214,010,900	121,730,300	5,688,500	20,907,900		362,337,600
4 Natural Resources						
Environmental Quality, Department of	15,530,700	3,251,100	316,800	1,363,100		20,461,700
Fish and Game, Department of						
Land, Board of Commissioners	4,217,900	802,600	104,700	896,200		6,021,400
Parks and Recreation, Department of	2,494,300	858,400	865,000			4,217,700
Water Resources, Department of	9,442,700	3,806,900	370,500	882,000	5,000,000	19,502,100
Total Natural Resources	31,685,600	8,719,000	1,657,000	3,141,300	5,000,000	50,202,900
5 Economic Development						
Agriculture, Department of	6,713,800	2,487,000	36,900	5,268,400		14,506,100
Commerce, Department of	2,516,200	1,027,900	6,800	2,250,000		5,800,900
Finance, Department of						
Industrial Commission				300,000		300,000
Insurance, Department of						
Labor, Department of	277,400	64,800				342,200
Public Utilities Commission						
Self-Governing Agencies	8,751,400	4,180,600	134,900	5,486,700		18,553,600
Transportation Department, Idaho						
Total Economic Development	18,258,800	7,760,300	178,600	13,305,100		39,502,800
6 General Government						
Administration, Department of	782,100	3,545,800	2,255,000			6,582,900
Permanent Building Fund						
Attorney General	20,622,900	1,949,200	279,000	788,700		23,639,800
State Controller	3,874,600	7,049,300	27,300			10,951,200
Governor, Office of the	12,541,600	6,182,500	280,300	5,176,000		24,180,400
Legislative Branch	5,922,700	287,200	2,300		6,755,000	12,967,200
Lieutenant Governor	162,900	14,000	700			177,600
Revenue and Taxation, Department of	27,799,600	8,886,300	77,300			36,763,200
Secretary of State	2,184,400	1,585,600				3,770,000
State Treasurer	910,000	520,400				1,430,400
Total General Government	74,800,800	30,020,300	2,921,900	5,964,700	6,755,000	120,462,700
Statewide Total:	834,341,800	267,657,300	21,786,200	746,393,900	1,782,545,600	3,652,724,800

FY 2019 All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
1 Education						
Public School Support		14,475,300			2,126,139,800	2,140,615,100
Agricultural Research & Extension Service	26,914,600	3,638,600	777,900			31,331,100
College and Universities	455,701,800	98,866,000	18,060,600	4,158,000		576,786,400
Community Colleges	38,132,600	7,927,600	866,400			46,926,600
Education, Office of the State Board of	3,377,900	9,877,000	42,900	2,663,400		15,961,200
Health Education Programs	3,644,000	2,219,200	93,000	13,079,300		19,035,500
Career Technical Education	45,236,500	5,180,500	583,500	24,962,700		75,963,200
Idaho Public Television	4,973,400	3,550,900	924,300			9,448,600
Special Programs	3,862,300	232,900	3,700	19,267,900		23,366,800
Superintendent of Public Instruction	13,893,200	17,198,800	139,500	8,431,500		39,663,000
Vocational Rehabilitation	10,956,500	1,776,500	110,300	15,462,800		28,306,100
Total Education	606,692,800	164,943,300	21,602,100	88,025,600	2,126,139,800	3,007,403,600
2 Health and Human Services						
Catastrophic Health Care Program		386,900		9,612,800		9,999,700
Health and Welfare, Department of	206,561,600	158,017,800	2,427,800	236,822,300		603,829,500
Medicaid, Division of	16,420,700	60,656,400		2,372,373,400		2,449,450,500
Public Health Districts	8,815,700	1,355,900				10,171,600
State Independent Living Council	431,000	216,500		50,300		697,800
Total Health and Human Services	232,229,000	220,633,500	2,427,800	2,618,858,800		3,074,149,100
3 Law and Justice						
Correction, Department of	137,721,500	127,532,100	2,037,900	8,364,400		275,655,900
Judicial Branch	49,128,800	11,252,900	7,000,500	6,359,700		73,741,900
Juvenile Corrections, Department of	27,497,900	5,875,800	374,700	18,355,800		52,104,200
Police, Idaho State	56,304,900	17,592,400	7,434,000	2,811,300		84,142,600
Total Law and Justice	270,653,100	162,253,200	16,847,100	35,891,200		485,644,600
4 Natural Resources						
Environmental Quality, Department of	33,682,500	24,725,300	560,100	7,992,200		66,960,100
Fish and Game, Department of	57,440,300	47,194,100	6,795,100	1,274,800		112,704,300
Land, Board of Commissioners	30,488,700	20,987,500	1,954,700	6,654,600		60,085,500
Parks and Recreation, Department of	14,700,600	8,128,100	7,911,900	14,789,300		45,529,900
Water Resources, Department of	13,601,100	6,585,700	393,000	882,000	5,000,000	26,461,800
Total Natural Resources	149,913,200	107,620,700	17,614,800	31,592,900	5,000,000	311,741,600
5 Economic Development						
Agriculture, Department of	26,796,700	11,148,100	1,602,800	8,592,100		48,139,700
Commerce, Department of	3,784,700	10,203,600	9,100	28,316,600		42,314,000
Finance, Department of	6,761,000	1,821,700	65,400			8,648,100
Industrial Commission	9,922,200	2,594,500	123,200	4,841,200		17,481,100
Insurance, Department of	6,041,300	3,632,800	535,300			10,209,400
Labor, Department of	53,025,000	20,506,800	1,194,500	13,550,000		88,276,300
Public Utilities Commission	4,666,000	1,942,800	73,800			6,682,600
Self-Governing Agencies	56,282,800	29,113,700	1,308,600	5,893,300		92,598,400
Transportation Department, Idaho	131,488,700	102,311,700	444,584,100	22,430,100		700,814,600
Total Economic Development	298,768,400	183,275,700	449,496,800	83,623,300		1,015,164,200
6 General Government						
Administration, Department of	8,679,600	20,247,100	8,990,500			37,917,200
Permanent Building Fund			77,772,000			77,772,000
Attorney General	21,784,000	2,452,500	293,400	788,700		25,318,600
State Controller	8,846,400	9,911,000	60,300			18,817,700
Governor, Office of the	69,850,400	48,738,100	33,551,900	48,984,400		201,124,800
Legislative Branch	7,449,900	1,509,000	2,300		6,755,000	15,716,200
Lieutenant Governor	162,900	14,000	700			177,600
Revenue and Taxation, Department of	32,685,200	11,534,700	138,900			44,358,800
Secretary of State	2,184,400	2,785,600				4,970,000
State Treasurer	2,498,600	1,739,700				4,238,300
Total General Government	154,141,400	98,931,700	120,810,000	49,773,100	6,755,000	430,411,200
Statewide Total:	1,712,397,900	937,658,100	628,798,600	2,907,764,900	2,137,894,800	8,324,514,300

General Fund Three-Year Summary by Agency

	FY 2017 Total App	FY 2017 Actual	FY 2018 Total App	FY 2019 Request	FY 2019 Gov's Rec	FY 2019 Approp
1 Education						
Public School Support	1,584,669,400	1,584,669,400	1,685,262,200	1,799,106,000	1,786,946,500	1,785,265,900
Agricultural Research & Extension Service	30,516,700	30,516,700	31,263,300	34,056,600	31,307,100	31,307,100
College and Universities	279,546,500	279,545,000	287,053,200	306,669,200	293,607,000	295,763,200
Community Colleges	38,119,000	38,119,000	39,400,900	50,133,200	45,433,900	46,126,600
Education, Office of the State Board of	3,477,000	2,824,300	5,584,900	5,694,200	6,778,900	6,374,900
Health Education Programs	13,514,000	13,378,300	15,594,200	21,897,100	17,804,200	18,714,500
Career Technical Education	62,057,600	62,045,000	65,372,000	67,218,700	65,693,500	66,397,900
Idaho Public Television	3,022,100	3,022,100	3,327,200	3,485,300	2,985,300	2,585,300
Special Programs	15,430,100	14,912,500	15,562,200	21,313,300	20,500,700	19,242,200
Superintendent of Public Instruction	14,184,800	13,833,100	14,189,200	15,034,400	14,698,600	14,909,800
Vocational Rehabilitation	8,336,100	8,171,100	8,589,000	8,639,100	8,599,600	8,648,300
Total Education	2,052,873,300	2,051,036,500	2,171,198,300	2,333,247,100	2,294,355,300	2,295,335,700
2 Health and Human Services						
Catastrophic Health Care Program	18,000,000	18,000,000	17,999,500	9,999,700	9,999,700	9,999,700
Health and Welfare, Department of	159,203,300	157,627,500	177,522,500	190,593,000	187,118,400	180,016,700
Medicaid, Division of	513,516,300	512,457,200	548,992,600	614,861,700	600,967,600	585,221,400
Public Health Districts	9,289,500	9,289,500	9,341,700	9,251,300	9,389,600	9,421,600
State Independent Living Council	124,100	124,100	214,700	221,500	223,700	223,700
Total Health and Human Services	700,133,200	697,498,300	754,071,000	824,927,200	807,699,000	784,883,100
3 Law and Justice						
Correction, Department of	214,663,200	211,859,900	226,356,300	251,422,000	239,713,700	240,738,600
Judicial Branch	42,415,900	42,234,400	49,400,200	50,246,000	50,946,600	47,055,600
Juvenile Corrections, Department of	40,967,500	39,867,700	41,715,600	41,729,800	41,806,600	41,771,200
Police, Idaho State	27,602,500	27,159,600	29,498,800	36,408,700	32,772,200	32,772,200
Total Law and Justice	325,649,100	321,121,600	346,970,900	379,806,500	365,239,100	362,337,600
4 Natural Resources						
Environmental Quality, Department of	17,908,000	17,908,000	19,621,100	20,147,100	20,411,700	20,461,700
Fish and Game, Department of						
Land, Board of Commissioners	5,411,300	5,326,000	6,070,100	6,115,300	5,995,900	6,021,400
Parks and Recreation, Department of	4,393,200	3,821,900	3,927,900	6,253,400	4,217,700	4,217,700
Water Resources, Department of	18,530,400	18,535,700	19,300,500	19,682,800	19,488,300	19,502,100
Total Natural Resources	46,242,900	45,591,600	48,919,600	52,198,600	50,113,600	50,202,900
5 Economic Development						
Agriculture, Department of	12,555,700	12,510,000	14,634,200	15,530,400	14,506,100	14,506,100
Commerce, Department of	5,813,800	5,660,900	5,837,300	5,756,300	5,800,900	5,800,900
Finance, Department of						
Industrial Commission						300,000
Insurance, Department of						
Labor, Department of	389,600	351,700	341,200	337,000	342,200	342,200
Public Utilities Commission						
Self-Governing Agencies	17,673,300	15,342,800	19,234,600	20,640,000	18,317,800	18,553,600
Transportation Department, Idaho						
Total Economic Development	36,432,400	33,865,400	40,047,300	42,263,700	38,967,000	39,502,800
6 General Government						
Administration, Department of	7,665,700	7,323,900	7,677,400	8,865,500	6,482,900	6,582,900
Permanent Building Fund						
Attorney General	22,699,900	22,191,100	23,135,800	23,853,000	23,537,200	23,639,800
State Controller	7,554,200	7,314,700	8,346,000	10,890,400	10,945,000	10,951,200
Governor, Office of the	20,705,600	20,447,800	24,005,500	25,881,300	25,110,100	24,180,400
Legislative Branch	12,881,700	12,647,800	13,490,300	12,841,600	12,967,200	12,967,200
Lieutenant Governor	170,000	170,000	172,900	173,200	175,100	177,600
Revenue and Taxation, Department of	37,727,900	35,582,700	38,405,000	36,480,000	36,763,200	36,763,200
Secretary of State	5,655,800	3,920,600	4,947,300	5,554,500	5,150,000	3,770,000
State Treasurer	1,405,600	1,363,300	1,413,600	1,411,200	1,424,200	1,430,400
Total General Government	116,466,400	110,961,900	121,593,800	125,950,700	122,554,900	120,462,700
Statewide Total:	3,277,797,300	3,260,075,300	3,482,800,900	3,758,393,800	3,678,928,900	3,652,724,800

All Funds Three-Year Summary by Agency

	FY 2017 Total App	FY 2017 Actual	FY 2018 Total App	FY 2019 Request	FY 2019 Gov's Rec	FY 2019 Approp
1 Education						
Public School Support	1,926,504,100	1,891,263,900	2,041,238,400	2,154,455,200	2,142,295,700	2,140,615,100
Agricultural Research & Extension Service	30,540,700	30,516,700	31,287,300	34,080,600	31,331,100	31,331,100
College and Universities	716,253,100	564,667,400	729,702,300	583,957,000	574,630,200	576,786,400
Community Colleges	38,719,000	38,719,000	40,000,900	50,933,200	46,233,900	46,926,600
Education, Office of the State Board of	14,715,300	4,598,400	18,262,400	9,145,000	10,240,200	15,961,200
Health Education Programs	14,159,000	13,573,500	16,654,200	22,214,400	18,125,200	19,035,500
Career Technical Education	78,159,600	71,460,500	80,673,500	76,770,300	75,258,800	75,963,200
Idaho Public Television	9,294,600	8,463,500	9,633,100	9,422,000	9,448,600	9,448,600
Special Programs	18,154,500	16,482,900	19,686,600	25,437,400	24,625,300	23,366,800
Superintendent of Public Instruction	40,890,800	29,330,600	38,818,000	39,657,200	39,451,800	39,663,000
Vocational Rehabilitation	27,794,900	24,878,800	28,175,900	28,149,800	28,257,400	28,306,100
Total Education	2,915,185,600	2,693,955,200	3,054,132,600	3,034,222,100	2,999,898,200	3,007,403,600
2 Health and Human Services						
Catastrophic Health Care Program	18,000,000	18,000,000	17,999,500	9,999,700	9,999,700	9,999,700
Health and Welfare, Department of	558,479,900	522,035,600	577,329,300	606,721,700	603,688,800	603,829,500
Medicaid, Division of	2,221,946,000	2,121,358,600	2,343,605,500	2,548,565,800	2,540,565,300	2,449,450,500
Public Health Districts	10,039,500	10,032,800	10,091,700	10,001,300	10,139,600	10,171,600
State Independent Living Council	649,200	408,700	741,100	691,300	697,800	697,800
Total Health and Human Services	2,809,114,600	2,671,835,700	2,949,767,100	3,175,979,800	3,165,091,200	3,074,149,100
3 Law and Justice						
Correction, Department of	244,768,500	239,816,200	253,371,000	275,869,400	264,404,900	275,655,900
Judicial Branch	67,525,600	61,805,300	72,364,100	73,271,000	74,105,700	73,741,900
Juvenile Corrections, Department of	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600	52,104,200
Police, Idaho State	78,015,900	70,903,900	79,115,600	88,226,400	84,149,000	84,142,600
Total Law and Justice	442,775,400	420,974,800	457,627,100	489,421,300	474,799,200	485,644,600
4 Natural Resources						
Environmental Quality, Department of	67,332,600	51,267,500	67,899,900	65,852,900	66,420,100	66,960,100
Fish and Game, Department of	106,595,300	100,216,800	108,085,100	109,876,400	110,469,300	112,704,300
Land, Board of Commissioners	61,200,600	54,404,600	55,487,700	59,694,300	60,060,000	60,085,500
Parks and Recreation, Department of	48,668,700	34,412,800	54,312,000	47,631,100	45,477,000	45,529,900
Water Resources, Department of	28,274,300	25,751,100	26,611,800	26,381,600	26,261,200	26,461,800
Total Natural Resources	312,071,500	266,052,800	312,396,500	309,436,300	308,687,600	311,741,600
5 Economic Development						
Agriculture, Department of	45,616,900	35,301,600	48,300,400	48,775,600	48,139,700	48,139,700
Commerce, Department of	36,332,700	24,149,800	38,886,400	42,247,200	42,314,000	42,314,000
Finance, Department of	8,170,300	7,789,100	8,355,300	8,532,400	8,648,100	8,648,100
Industrial Commission	16,701,400	15,423,300	17,253,000	16,990,900	17,181,100	17,481,100
Insurance, Department of	9,556,900	8,518,500	9,690,600	10,099,300	10,209,400	10,209,400
Labor, Department of	104,899,200	65,073,800	97,785,700	97,384,600	88,276,300	88,276,300
Public Utilities Commission	6,427,000	5,532,300	6,572,800	6,591,100	6,682,600	6,682,600
Self-Governing Agencies	98,162,600	83,880,300	110,033,200	94,206,600	92,455,300	92,598,400
Transportation Department, Idaho	911,198,800	541,601,000	1,074,566,200	702,507,600	706,303,900	700,814,600
Total Economic Development	1,237,065,800	787,269,700	1,411,443,600	1,027,335,300	1,020,210,400	1,015,164,200
6 General Government						
Administration, Department of	35,068,500	31,182,900	42,709,800	42,231,900	37,817,200	37,917,200
Permanent Building Fund	78,344,100	31,098,800	118,671,000	33,657,800	67,772,000	77,772,000
Attorney General	24,282,700	23,297,500	24,714,400	25,406,900	25,216,000	25,318,600
State Controller	17,551,300	14,163,000	19,300,200	18,674,400	18,811,500	18,817,700
Governor, Office of the	151,270,500	129,499,400	173,220,100	190,391,300	201,810,600	201,124,800
Legislative Branch	16,297,300	14,136,800	17,078,300	15,407,900	15,566,200	15,716,200
Lieutenant Governor	170,000	170,000	172,900	173,200	175,100	177,600
Revenue and Taxation, Department of	45,228,700	42,768,100	45,987,900	44,021,100	44,358,800	44,358,800
Secretary of State	5,655,800	3,920,600	4,947,300	5,554,500	5,150,000	4,970,000
State Treasurer	6,670,400	6,396,000	6,966,800	4,190,700	4,232,100	4,238,300
Total General Government	380,539,300	296,633,100	453,768,700	379,709,700	420,909,500	430,411,200
Statewide Total:	8,096,752,200	7,136,721,300	8,639,135,600	8,416,104,500	8,389,596,100	8,324,514,300

FTP All Funds Summary by Agency

	FY 2017 Actual	FY 2018 Total App	FY 2019 Request	FY 2019 Gov's Rec	FY 2019 Approp	Change From FY 2018
1 Education						
Public School Support						
Agricultural Research & Extension Service	297.01	301.44	320.34	320.34	320.34	18.90
College and Universities	4,386.83	4,559.88	4,757.06	4,672.80	4,680.80	120.92
Community Colleges						
Education, Office of the State Board of	28.75	31.25	31.65	35.25	34.25	3.00
Health Education Programs	24.80	25.80	35.15	30.15	30.15	4.35
Career Technical Education	569.46	582.96	582.26	575.26	580.26	(2.70)
Idaho Public Television	64.48	65.48	67.48	68.48	68.48	3.00
Special Programs	42.13	43.13	50.07	43.13	45.59	2.46
Superintendent of Public Instruction	142.00	142.00	143.00	143.00	142.00	
Vocational Rehabilitation	152.50	152.50	154.50	153.50	154.00	1.50
Total Education	5,707.96	5,904.44	6,141.51	6,041.91	6,055.87	151.43
2 Health and Human Services						
Catastrophic Health Care Program						
Health and Welfare, Department of	2,678.43	2,702.38	2,721.71	2,711.71	2,706.71	4.33
Medicaid, Division of	214.00	216.00	228.00	220.00	216.00	
Public Health Districts						
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	
Total Health and Human Services	2,896.43	2,922.38	2,953.71	2,935.71	2,926.71	4.33
3 Law and Justice						
Correction, Department of	2,005.85	2,024.85	2,062.85	2,039.85	2,039.85	15.00
Judicial Branch	322.00	334.00	353.00	353.00	353.00	19.00
Juvenile Corrections, Department of	412.00	413.00	417.00	414.00	414.00	1.00
Police, Idaho State	575.85	588.85	621.85	600.85	600.85	12.00
Total Law and Justice	3,315.70	3,360.70	3,454.70	3,407.70	3,407.70	47.00
4 Natural Resources						
Environmental Quality, Department of	372.00	382.00	386.00	386.00	386.00	4.00
Fish and Game, Department of	558.00	565.00	565.00	565.00	569.00	4.00
Land, Board of Commissioners	297.80	315.85	324.85	324.85	324.85	9.00
Parks and Recreation, Department of	164.69	170.44	172.44	172.44	172.44	2.00
Water Resources, Department of	155.00	160.00	161.00	162.00	163.00	3.00
Total Natural Resources	1,547.49	1,593.29	1,609.29	1,610.29	1,615.29	22.00
5 Economic Development						
Agriculture, Department of	220.75	228.75	240.00	238.75	238.75	10.00
Commerce, Department of	43.00	43.00	43.00	43.00	43.00	
Finance, Department of	64.00	66.00	67.00	67.00	67.00	1.00
Industrial Commission	138.25	138.25	138.25	138.25	138.25	
Insurance, Department of	73.50	76.50	76.50	76.50	76.50	
Labor, Department of	700.00	700.00	700.00	681.58	681.58	(18.42)
Public Utilities Commission	52.00	52.00	52.00	52.00	52.00	
Self-Governing Agencies	744.70	773.70	789.70	782.70	782.70	9.00
Transportation Department, Idaho	1,678.00	1,648.00	1,648.00	1,648.00	1,648.00	
Total Economic Development	3,714.20	3,726.20	3,754.45	3,727.78	3,727.78	1.58
6 General Government						
Administration, Department of	138.00	140.00	142.00	113.00	113.00	(27.00)
Permanent Building Fund						
Attorney General	205.60	208.60	213.60	210.60	210.60	2.00
State Controller	95.00	95.00	95.00	95.00	95.00	
Governor, Office of the	749.55	761.55	836.92	873.92	852.92	91.37
Legislative Branch	72.00	73.00	73.00	73.00	73.00	
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	
Revenue and Taxation, Department of	456.00	460.00	465.00	464.00	464.00	4.00
Secretary of State	28.00	29.00	31.00	30.00	29.00	
State Treasurer	26.00	26.00	26.00	26.00	26.00	
Total General Government	1,773.15	1,796.15	1,885.52	1,888.52	1,866.52	70.37
Statewide Total:	18,954.93	19,303.16	19,799.18	19,611.91	19,599.87	296.71

Change in Employee Compensation (CEC): FY 2015 to FY 2019

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 must then 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 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 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, 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 will increase as follows: magistrate judges by 3.09%; district judges by 2.81%; Court of Appeals judges by 2.69%; and Supreme Court justices by 3.2%. 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 and the Governor recommended a 3% salary increase for state employees to be distributed on merit for permanent state employees. They also both 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 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 recommend the compensation and health insurance increases, as well, and the Legislature funded those recommendations. 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, statewide-elected officials will receive 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' pay at the beginning of his term of office. PERSI retirement

contribution rates will remain at 11.32% for employers and 6.79% for employees.

FY 2017

The Governor recommended a 3% salary increase for permanent state employees and the CEC Committee also recommended a 3% ongoing merit-based increase, to be distributed at the discretion of each agency head. The Legislature funded the recommendations. In addition to the CEC, 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 for each of the three public utilities commissioners, four tax commissioners, and three industrial commissioners. Employer health insurance premiums increased \$1,240 per employee (a 9.3% increase over FY 2016). The increase was paid by the employer only. Employee premium costs remained the same as in FY 2016. PERSI retirement contribution rates remained at 11.32% for employers and 6.79% for employees.

FY 2016

The Governor and the CEC Committee recommended an ongoing merit-based 3% salary increase for permanent state employees, 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. The salary for each of the public utilities commissioners, tax commissioners, and industrial commissioners was statutorily increased by 3%. Employer health insurance premiums increased \$650 per employee (a 6% increase over FY 2015). The increase is paid by the employer only. Employee premium costs remained the same as in FY 2015. PERSI retirement contribution rates remained at 11.32% for employers and 6.79% for employees. The PERSI Board voted to permanently eliminate two contribution rate increases that were scheduled to take effect in FY 2015 and FY 2016.

FY 2015

The CEC Committee met for the first time since 2008. Although the Governor's budget recommendation did not include funding for a CEC, the Legislature accepted the recommendations of the CEC Committee, which provided a merit increase of 2% for state employees (1% ongoing and 1% one-time). The Legislature also encouraged agencies to continue their use of salary savings. The Legislature approved a health insurance premium increase of \$1,450 per employee (a 15.9% cost increase over FY 2014). The increase was paid by the employer. Employee premium costs also increased by an average of \$500 per employee. There was no increase in the PERSI retirement contribution rates. Statewide elected officials and the judicial branch also received a pay increase.

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 (See Note 1)	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/Jul 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) 1% of FY 2014	28,154,293	189,668,400
FY 2015	Transfer from General Fund §57-814(4) (H312a) Surplus	54,152,455	243,820,855
FY 2016	Transfer from General Fund §57-814(2) 0.15% of FY 2015	4,657,880	248,478,735
FY 2016	Transfer from General Fund §57-814(4) Surplus	10,965,530	259,444,266
FY 2017	Transfer from General Fund §57-814(2) 1% of FY 2016	31,836,900	291,281,166
FY 2017	Transfer from General Fund §57-814(4) Surplus	27,464,300	318,745,466
FY 2018	Transfer from General Fund §57-814(2) 1% of FY 2017	34,484,100	353,229,566

Note 1: Prior to April 1989, interest accrued to the General Fund. From April 1989 to March 1990 interest accrued to the fund. Since March 1990, interest has accrued to the Permanent Building Fund.

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
FY 2017				Actuals			
15. Interest Earnings and Revenues		0.734	0.118	0.253	0.072	3.258	4.436
16. Transfers In (Out)		2.332	(19.840)	4.593	5.730	52.000	44.814
17. Disbursements		(6.574)		(1.048)		(3.925)	(11.547)
18. Transfers from GF §57-814 Δ 8.31%	31.837						31.837
19. End-of-Year Surplus Eliminator	27.464						27.464
20. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 53.901	\$ 500.510
General Fund Revenue = \$ 3,448.4 9.2% 2.5% 0.0% 1.0% 0.3% 1.6% 14.5%							
The balance in Idaho's major reserve funds at the end of FY 2017 (line 20) was \$500.5 million or 14.5% of the FY 2017 General Fund Revenue Collections.							
* FY 2018				Estimates			
21. Interest Earnings and Revenues		0.869	0.076	0.298	0.076	4.483	5.802
22. Transfers In (Out)		0.217		5.000	1.337		6.553
23. Disbursements		(21.874)		(1.048)	(5.000)	(16.887)	(44.809)
24. Transfers from GF §57-814 Δ 5.03%	34.484						34.484
25. End-of-Year Surplus Eliminator							
26. Estimate* June 30, 2018	\$ 353.230	\$ 64.254	\$ 0.446	\$ 37.834	\$ 5.278	\$ 41.497	\$ 502.540
General Fund Revenue = \$ 3,621.8 9.8% 1.8% 0.0% 1.0% 0.1% 1.1% 13.9%							
The balance in Idaho's major reserve funds at the end of FY 2018 (line 26) is estimated to be \$502.5 million or 13.9% of the FY 2018 General Fund Revenue Estimate.							
* FY 2019				Estimates			
27. Interest Earnings and Revenues		0.961		0.338	0.088		1.388
28. Transfers In (Out)		32.000		5.000			37.000
29. Disbursements			(0.442)	(1.296)			(1.738)
30. Transfers from GF §57-814 Δ 1.31%							
31. End-of-Year Surplus Eliminator							
32. Estimate* June 30, 2019	\$ 353.230	\$ 97.215	\$ 0.004	\$ 41.876	\$ 5.367	\$ 41.497	\$ 539.189
General Fund Revenue = \$ 3,669.3 9.6% 2.6% 0.0% 1.1% 0.1% 1.1% 14.7%							
The balance in Idaho's major reserve funds at the end of FY 2019 (line 32) is estimated to be \$539.2 million or 14.7% of the FY 2019 General Fund Revenue Estimate.							

FY 2019 Budget Law Exemptions by Agency

	Object Transfers	Program Transfers	Carryover	Continuous Approp in Bill	FTP Cap
1 Education					
Public School Support	Unlimited	Deaf & Blind School Not Exempt			N
Ag. Research & Extension Svcs.	Unlimited				N
College and Universities	Unlimited	Unlimited	Dedicated Funds		N
Community Colleges	Unlimited	Unlimited			N
Education, Office of the State Board of			Fed Funds & Charter Schools Auth Fund		
Health Education Programs	Unlimited Dedicated Funds		Dedicated Funds		
Career Technical Education	Post Secondary Prgrms Only		Federal & Dedicated Funds		N
Vocational Rehabilitation			EES T&B GF up to \$80,000		
2 Health and Human Services					
Catastrophic Health Care Program	Unlimited				N
Health and Welfare, Dept of	No Transfers Out of T/B		Limit GF Out of Mental Health & Psyc Hospital		
Medicaid, Division of	No Transfers Out of T/B		Unlimited Within, None Out		
Public Health Districts	Unlimited				N
3 Law and Justice					
Judicial Branch	Unlimited	Unlimited			N
4 Natural Resources					
Environmental Quality, Department of			GF for BMPs up to \$500,000		
Lands, Department of	Fire Protection Prgrm Only				
Endowment Fund Investment Board			Investment Expenses		
Parks and Recreation, Department of			Grants to Self	Capital Development Prgrm	
5 Economic Development					
Finance, Department of			Court Awards		
Self-Governing Agencies					
Building Safety			Trackit9 Software		
State Lottery			Prizes, Retailer Commissions, Etc		
Veterans Services			Fed Funds for Cemetery		
Transportation Department, Idaho			Contract Construction, Airport	Transfers to LBIF and RGCPF	
6 General Government					
Capitol Commission					N
Bond Payments					N
Permanent Building Fund					N
Attorney General	Unlimited	Unlimited			
State Controller			Computer Service Center		
Office of the Governor					
Executive Office of the Governor	Unlimited	Unlimited			
Military Division			Hazardous Cleanup		
Office of Emergency Mgmt					
PERSI			Investment Expenses		
Wolf Depredation Control Board					N
Legislature			All Funds		N
Legislative Services Office	Unlimited			Professional Svcs Fund	N
Office of Performance Evaluations	Unlimited				N
Lieutenant Governor	Unlimited				
Tax Commission			Moving Costs		
Treasurer, State			Local Govt Invest Pool Fund		
Millennium Fund	Unlimited				N

FY 2019 Original Appropriation Bills by Agency

1 Education	Bill #
Public School Support	
Administrators	S1347
Teachers	S1348
Operations	S1349
Children's Programs	S1350
Facilities Division	S1351
Central Services	S1352
Services for Deaf & Blind	S1353
Agricultural Research & Extension Svcs.	H662
College and Universities	S1344
Community Colleges	S1359
Education, Office of the State Board of	H672
Health Education Programs	S1366
Career Technical Education	S1357
Idaho Public Television	H654
Special Programs	H686
Superintendent of Public Instruction	H717
Vocational Rehabilitation	S1368
2 Health and Human Services	Bill #
Catastrophic Health Care Program	H660
Health and Welfare, Department of	
Child Welfare	S1362
Developmentally Disabled, Services for	S1362
Independent Councils	S1369
Indirect Support Services	S1369
Medicaid, Division of	H695
Mental Health Services	H682
Psychiatric Hospitalization	H682
Public Health Services	H704
Service Integration	S1362
Substance Abuse Treatment & Prevention	H682
Welfare, Division of	S1361
Healthcare Policy Initiatives	S1369
Licensing and Certification	S1369
Public Health Districts	S1338
Independent Living Council, State	S1339
3 Law and Justice	Bill #
Correction, Department of	
Management Services	H690
State Prisons	H690
County & Out-of-State Placement	H690
Correctional Alternative Placement	H690
Community Corrections	H690
Community-Based Substance Abuse Treatment	H690
Medical Services	H690
Pardons & Parole, Commission	S1355
Judicial Branch	
Court Operations	H668
Guardian Ad Litem Program	H668
Judicial Council	H668
Juvenile Corrections, Department of	H646
Police, Idaho State	
Brand Inspection	H680
Police, Division of Idaho State	H680
POST Academy	H680
Racing Commission	H680
4 Natural Resources	Bill #
Environmental Quality, Department of	S1360
Fish and Game, Department of	H679
Land, Board of Commissioners	H650
Lands, Department of	H685
Parks and Recreation, Department of	H687
Lava Hot Springs Foundation	S1329
Water Resources, Department of	H677

5 Economic Development	Bill #
Agriculture, Department of	H701
Soil and Water Conservation Commission	S1330
Commerce, Department of	H703
Finance, Department of	S1335
Industrial Commission	H678
Insurance, Department of	S1333
Labor, Department of	S1365
Public Utilities Commission	S1340
Self-Governing Agencies	
Building Safety, Division of	H706
Hispanic Affairs, Commission on	H661
Historical Society, Idaho State	H699
Libraries, Commission for	S1334
Lottery, State	H702
Medical Boards	H710
Public Defense Commission	S1346
Regulatory Boards	H674
State Appellate Public Defender	S1326
Veterans Services, Division of	S1327
Transportation Department, Idaho	
Transportation Services	S1367
Motor Vehicles	S1367
Highway Operations	S1367
Contract Construction & Right-of-Way Acq.	S1367
6 General Government	Bill #
Administration, Department of	
Administration, Department of	H715
Capitol Commission	S1358
Bond Payments	H688
Permanent Building Fund	H691
Attorney General	S1342
State Controller	S1373
Office of the Governor	
Aging, Commission on	H683
Arts, Commission on	S1356
Blind and Visually Impaired, Commission on	H635
Drug Policy, Office of	H645
Energy and Mineral Resources, Office of	S1328
Financial Management, Division of	H653
Governor, Executive Office of the	H714
Human Resources, Division of	H673
Liquor Division, State	S1372
Military Division	H689
Public Employee Retirement System	S1364
Species Conservation, Office of	H651
STEM Action Center	H669
Wolf Depredation Control Board	H700
Workforce Development Council	S1381
Office of Information Technology Services	S1379
Legislative Branch	
Legislative Services Office	H667
Performance Evaluations, Office of	H667
Lieutenant Governor	H681
Revenue & Taxation, Department of	
Tax Appeals, Board of	H652
Tax Commission, State	S1380
Secretary of State	H705
State Treasurer	H692
Millennium Fund	H694

During the 2018 legislative session, the Legislature passed 86 FY 2019 original appropriation bills that became law, of which six also included supplemental appropriations. This does not include the 15 stand-alone supplemental appropriation bills and 16 trailer appropriation bills that also became law.

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Public School Support

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Administrators	86,798,500	86,107,700	90,616,400	94,210,600	93,724,700	93,724,700
Teachers	855,733,000	840,904,600	924,988,500	974,201,300	976,479,600	970,079,600
Operations	613,571,500	618,176,500	653,649,000	694,434,700	676,412,900	687,765,800
Children's Programs	296,015,800	272,797,600	298,637,800	309,410,900	315,854,300	310,044,600
Facilities	49,410,500	49,410,500	48,486,600	55,761,000	53,545,700	53,545,700
Central Services	14,662,500	13,887,400	13,975,800	15,304,100	15,304,100	14,475,300
Deaf & Blind, Educational Svcs fo	10,312,300	9,979,600	10,884,300	11,132,600	10,974,400	10,979,400
Total:	1,926,504,100	1,891,263,900	2,041,238,400	2,154,455,200	2,142,295,700	2,140,615,100
BY FUND SOURCE						
General	1,584,669,400	1,584,669,400	1,685,262,200	1,799,106,000	1,786,946,500	1,785,265,900
Dedicated	77,496,200	77,387,000	91,637,700	91,010,700	91,010,700	91,010,700
Federal	264,338,500	229,207,500	264,338,500	264,338,500	264,338,500	264,338,500
Total:	1,926,504,100	1,891,263,900	2,041,238,400	2,154,455,200	2,142,295,700	2,140,615,100
Percent Change:		(1.8%)	7.9%	5.5%	5.0%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	8,648,100	8,499,300	0
Operating Expenditures	14,662,500	12,593,300	13,975,800	17,576,100	17,576,100	14,475,300
Capital Outlay	0	1,300	0	212,500	203,100	0
Trustee/Benefit	10,312,300	12,047,500	10,884,300	0	0	0
Lump Sum	1,901,529,300	1,866,621,800	2,016,378,300	2,128,018,500	2,116,017,200	2,126,139,800
Total:	1,926,504,100	1,891,263,900	2,041,238,400	2,154,455,200	2,142,295,700	2,140,615,100

APPROPRIATION HIGHLIGHTS: S1347 through S1354 comprised the FY 2019 K-12 Public Schools appropriation and resulted in a total of \$2,140,615,100. The increase from the General Fund was \$100 million over the current year, which is the fourth year in a row that the Legislature has committed over \$100 million to K-12 education.

New funding included:

\$41,667,200 from the General Fund for year four of the five-year phase-in of the career ladder compensation system for Idaho's educational instructors.

\$19,900,000 in discretionary funding. Of this amount, \$8,700,000 was needed to maintain the current year funding per support unit at \$26,478, and \$11,200,000 was funded to increase the discretionary amount to \$27,481 per support unit. This is a 2.7% increase and includes funding for health insurance costs and a CPI adjustment.

\$10,500,00 increase for classroom technology, which is a 40% increase over the current year.

\$7,021,100 for a 3% base salary increase for administrators and classified staff, which are categories of employees not on the career ladder.

\$500,000 increase for information technology (IT) staffing, bringing the amount to be distributed to school districts to \$8,000,000.

There were additional increases and decreases for several other distributions that netted to the \$100 million General Fund increase over the current year. Funding for enrollment growth was calculated on 165 support units. The estimated mid-term support units for FY 2019 was 15,404 and the estimate for full-term support units was 15,339.

FY 2019 PUBLIC SCHOOLS SUPPORT PROGRAM		FY 2018 Original Approp.	FY 2019 JFAC Action
I.	APPROPRIATION		
	Sources of Funds		
	General Fund	\$1,685,262,200	\$1,785,265,900
	Dedicated Funds	\$91,637,700	\$91,010,700
	Federal Funds	\$264,338,500	\$264,338,500
	TOTAL	\$2,041,238,400	\$2,140,615,100
	<i>General Fund Percent Change:</i>		5.9%
	<i>Total Funds Percent Change:</i>		4.9%
II.	PROGRAM DISTRIBUTIONS		
	Statutory Requirements		
1	Transportation	\$71,643,800	\$73,010,000
2	Border Contracts	\$1,200,000	\$1,200,000
3	Exceptional Contracts/Tuition Equivalents	\$5,390,900	\$5,390,900
4	Salary-based Apportionment	\$195,929,000	\$203,518,300
5	State Paid Employee Benefits	\$36,834,700	\$38,180,000
6	Career Ladder Salaries	\$726,236,400	\$761,566,200
7	Career Ladder Benefits	\$136,532,400	\$142,869,800
8	Bond Levy Equalization	\$20,500,000	\$23,184,500
9	Idaho Digital Learning Academy	\$9,122,000	\$9,788,500
10	Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900
11	Math and Science Requirement	\$5,478,100	\$5,930,000
12	Advanced Opportunities	\$7,000,000	\$15,000,000
13	National Board Teacher Certification	\$90,000	\$90,000
14	Facilities (Lottery) & Interest Earned	\$18,075,000	\$18,562,500
15	Facilities State Match (GF)	\$3,827,500	\$3,905,000
16	Facilities - Charter School Funding	\$6,084,100	\$7,893,700
17	Leadership Awards/Premiums	\$17,401,600	\$17,773,600
18	Continuous Improvement Plans and Training	\$652,000	\$652,000
19	Mastery Based System	\$1,400,000	\$1,400,000
20	Online Class Portal Managed by SDE	\$150,000	\$150,000
21	Literacy Proficiency/Interventions Based on IRI	\$11,416,200	\$13,156,500
22	Academic & College/Career Advisors and Mentors	\$7,000,000	\$9,000,000
23	Innovation Schools	\$100,000	\$100,000
	Sub-total -- Statutory Requirements	\$1,286,088,600	\$1,356,346,400
	Other Program Distributions		
24	Math Initiative	\$1,817,800	\$1,817,800
25	Remediation Based on ISAT	\$5,456,300	\$5,456,300
26	Limited English Proficiency (LEP)	\$3,870,000	\$4,870,000
27	District IT Staffing	\$7,500,000	\$8,000,000
28	Technology (Classroom, WiFi Contract/Distribute, IMS)	\$28,142,000	\$36,500,000
29	Student Achievement Assessments	\$1,758,500	\$3,100,000
30	Prof. Development and Gifted & Talented	\$20,950,000	\$21,550,000
31	Content and Curriculum	\$5,050,000	\$6,350,000
32	Bureau of Services for the Deaf & Blind (Campus)	\$6,921,100	\$7,023,000
33	Bureau of Services for the Deaf & Blind (Outreach)	\$3,963,200	\$3,956,400
34	Federal Funds for Local School Districts	\$264,115,000	\$264,115,000
	I. Sub-total -- Other Program Distributions	\$349,543,900	\$362,738,500
	II. TOTAL CATEGORICAL EXPENDITURES	\$1,635,632,500	\$1,719,084,900
	III. STATE DISCRETIONARY FUNDS	\$405,605,900	\$421,530,200
	IV. ESTIMATED SUPPORT UNITS	15,164	15,339
	V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$26,748	\$27,481
	<i>(The Discretionary Funds distribution includes \$300/support unit for safe school environments (§33-1002, Idaho Code))</i>		

Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services	Div. of Central Services
New General Fund Amount Above FY 2018: \$100,003,700						
\$93,724,700	\$955,079,600	\$632,440,200	\$56,904,700	\$22,186,500	\$10,454,900	\$14,475,300
\$0	\$0	\$55,325,600	\$4,024,900	\$31,359,200	\$301,000	\$0
\$0	\$15,000,000	\$0	\$249,115,000	\$0	\$223,500	\$0
\$93,724,700	\$970,079,600	\$687,765,800	\$310,044,600	\$53,545,700	\$10,979,400	\$14,475,300
3.4%	5.0%	5.8%	25.1%	28.9%	0.8%	3.6%
3.4%	4.9%	5.2%	3.8%	10.4%	0.9%	3.6%
		\$73,010,000		\$1,200,000		
				\$5,390,900		
\$78,370,400		\$125,147,900				
\$14,702,300		\$23,477,700				
	\$761,566,200					
	\$142,869,800					
				\$23,184,500		
				\$9,788,500		
				\$4,024,900		
	\$5,930,000					
				\$15,000,000		
	\$90,000					
				\$18,562,500		
				\$3,905,000		
				\$7,893,700		
	\$17,773,600					
\$652,000						
\$0			\$1,050,000			\$350,000
			\$0			\$150,000
			\$12,990,300			\$166,200
	\$9,000,000					
		\$100,000				
\$93,724,700	\$937,229,600	\$221,735,600	\$49,444,600	\$53,545,700	\$0	\$666,200
						\$1,817,800
			\$4,715,000			\$741,300
			\$4,820,000			\$50,000
		\$8,000,000				\$0
		\$36,500,000				\$3,100,000
	\$17,850,000		\$1,000,000			\$2,700,000
			\$950,000			\$5,400,000
					\$7,023,000	
					\$3,956,400	
	\$15,000,000		\$249,115,000			
\$0	\$32,850,000	\$44,500,000	\$260,600,000	\$0	\$10,979,400	\$13,809,100
\$93,724,700	\$970,079,600	\$266,235,600	\$310,044,600	\$53,545,700	\$10,979,400	\$14,475,300
\$0	\$0	\$421,530,200	\$0	\$0	\$0	\$0
		15,339				
		\$27,481	\$733	2.7%		
Increase per Support Unit in dollars and percentage over FY 2018 Approp						

Administrators

STARS Number & Budget Unit: 170 EDPA

Bill Number & Chapter: S1347 (Ch.229)

PROGRAM DESCRIPTION: This division provides state funding to support the administration of Idaho's 115 local school districts and 52 public charter schools. Funding is used for personnel costs and the employer-paid benefits (PERSI and FICA) for district and school administrators, which include superintendents, assistant superintendents, principals, assistant principals, supervisors, and coordinators.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	86,798,500	86,107,700	90,616,400	94,210,600	93,724,700	93,724,700
Percent Change:		(0.8%)	5.2%	4.0%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	86,798,500	86,107,700	90,616,400	94,210,600	93,724,700	93,724,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	90,616,400	0	0	90,616,400
FY 2019 Base	0.00	90,616,400	0	0	90,616,400
Public School Salary Change	0.00	2,704,200	0	0	2,704,200
Nondiscretionary Adjustments	0.00	404,100	0	0	404,100
FY 2019 Total Appropriation	0.00	93,724,700	0	0	93,724,700
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>3.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.4%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1347 is the FY 2019 original appropriation bill for the Division of Administrators for the Public Schools Educational Support Program. It appropriated \$93,724,700 ongoing from the General Fund. This budget included \$2,704,200 for a 3% base salary increase. It also included \$404,100 for nondiscretionary adjustments for estimated enrollment growth of 165 mid-term support units and an increase for the statewide education and experience index for salary-based apportionment. All funds are ongoing from the General Fund and this appropriation resulted in a 3.4% increase over the previous year.

LEGISLATIVE INTENT: Section 4 of S1347 amended Section 33-1004E, Idaho Code, to increase the base salary of administrative staff from \$35,132 to \$36,186 in response to the 3% salary increase.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	93,724,700	93,724,700

Teachers

STARS Number & Budget Unit: 170 EDPT

Bill Number & Chapter: S1348 (Ch.230)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the instructional services in Idaho's 115 local school districts and 52 public charter schools. Funds are primarily expended for salaries and employer-paid benefits (PERSI and FICA).

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	840,733,000	830,128,600	909,988,500	959,201,300	961,479,600	955,079,600
Federal	15,000,000	10,776,000	15,000,000	15,000,000	15,000,000	15,000,000
Total:	855,733,000	840,904,600	924,988,500	974,201,300	976,479,600	970,079,600
Percent Change:		(1.7%)	10.0%	5.3%	5.6%	4.9%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	855,733,000	840,904,600	924,988,500	974,201,300	976,479,600	970,079,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	909,988,500	0	15,000,000	924,988,500
FY 2019 Base	0.00	909,988,500	0	15,000,000	924,988,500
Nondiscretionary Adjustments	0.00	42,491,100	0	0	42,491,100
FY 2019 Maintenance (MCO)	0.00	952,479,600	0	15,000,000	967,479,600
1. College/Career Advisors and Mentors	0.00	2,000,000	0	0	2,000,000
10. Professional Development	0.00	600,000	0	0	600,000
FY 2019 Total Appropriation	0.00	955,079,600	0	15,000,000	970,079,600
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>5.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.9%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1348 is the FY 2019 original appropriation bill for the Division of Teachers for the Public Schools Educational Support Program. It appropriated \$955,079,600 from the General Fund and \$15,000,000 in federal funds. Nondiscretionary adjustments included year four of the five-year phase-in of the career ladder compensation system for Idaho's educators in the amount of \$41,667,200. There was also a statutory increase of \$372,000 for leadership awards and premiums due to increased full-time equivalent instructional and pupil service positions (FTP). The increase was a result of 368.00 additional FTP working in the public school system, going from 17,208.00 FTP to 17,576.00 FTP. These premiums are set in statute (Section 33-1004J, Idaho Code), which required \$850, plus employer benefit costs, to be distributed to school districts and charter schools for each FTP. Lastly, there was an increase of \$451,900 for additional high school math and science requirements. All of these nondiscretionary adjustments netted to \$42,491,100.

The Legislature funded two line items. Line item 1 provided \$2,000,000 for college and career advisors and mentors to support college advising and career mentorship in Idaho schools, bringing the ongoing total to \$9,000,000 for advising and mentoring. Line item 10 provided \$600,000 for professional development to increase professional development days, as recommended by the Governor's Task Force for Improving Education.

LEGISLATIVE INTENT: Section 4 of S1348 provided guidance on the funding for professional development that requires efforts to be measureable, to provide instructors and pupil service staff with a clear understanding of their progress, to be incorporated into the employee's performance evaluations, and, to the extent possible, to be included in each district or charter school continuous improvement plan required by Section 33-320, Idaho Code.

Section 6 of S1348 requires the College and Career Advisors and Student Mentors Program to have an independent, external evaluation and the results of that evaluation to be reported to the Legislature no later than February 1, 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	955,079,600	955,079,600
F 0348-00 Federal Grant	0.00	0	0	0	0	15,000,000	15,000,000
Totals:	0.00	0	0	0	0	970,079,600	970,079,600

Operations

STARS Number & Budget Unit: 170 EDPO, 170 EDPP, 170 EDPS(Cont)

Bill Number & Chapter: S1349 (Ch.283)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the operations of Idaho's 115 local school districts and 52 public charter schools. Funds are used for salaries and employer-paid benefits (PERSI and FICA) for a wide range of job duties such as business managers, office support, computer technicians, grounds keeping, and maintenance.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	570,846,700	575,451,700	597,599,400	639,109,100	621,087,300	632,440,200
Dedicated	42,724,800	42,724,800	56,049,600	55,325,600	55,325,600	55,325,600
Total:	613,571,500	618,176,500	653,649,000	694,434,700	676,412,900	687,765,800
Percent Change:		0.8%	5.7%	6.2%	3.5%	5.2%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	613,571,500	618,176,500	653,649,000	694,434,700	676,412,900	687,765,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	597,599,400	56,049,600	0	653,649,000
Removal of Onetime Expenditures	0.00	0	(3,000,000)	0	(3,000,000)
FY 2019 Base	0.00	597,599,400	53,049,600	0	650,649,000
Public School Salary Change	0.00	4,316,900	0	0	4,316,900
Nondiscretionary Adjustments	0.00	11,556,600	(1,000,000)	0	10,556,600
Endowment Adjustments	0.00	(3,276,000)	3,276,000	0	0
FY 2019 Maintenance (MCO)	0.00	610,196,900	55,325,600	0	665,522,500
3. Classroom Technology	0.00	10,500,000	0	0	10,500,000
6. Discretionary: Health Insurance	0.00	7,209,300	0	0	7,209,300
7. Discretionary: Other	0.00	4,034,000	0	0	4,034,000
14. District IT Staffing	0.00	500,000	0	0	500,000
FY 2019 Total Appropriation	0.00	632,440,200	55,325,600	0	687,765,800
% Change From FY 2018 Original Approp.	0.0%	5.8%	(1.3%)	0.0%	5.2%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1349 is the FY 2019 original appropriation bill for the Division of Operations of the Public Schools Educational Support Program. It appropriated \$632,440,200 from the General Fund and \$55,325,600 in dedicated funds. This budget included \$4,316,900 for a 3% base salary increase for classified staff. Also included was \$10,556,600 for nondiscretionary adjustments due to enrollment growth and the estimated increase in pupil transportation. The endowment adjustment included a decrease of \$3,276,000 from the General Fund and an increase of \$3,276,000 from dedicated funds, for a net change of zero.

The Legislature funded four line items. Line item 3 provided \$10,500,000 for technology that, when added to the \$26,000,000 in the FY 2019 Base, brought the amount of funding for classroom technology up to \$36,500,000 for FY 2019. Line items 6 and 7 increased discretionary funding to \$27,481 per support unit, which is a 2.7% increase over the current year. Individually, line item 6 provided \$7,209,300 from the General Fund for health insurance as the result of several calculations and analyses of school district health insurance costs, rate increases, and staffing levels. Line item 7 provided \$4,034,000 from the General Fund and the calculation is based on the 2017 Consumer Price Index (CPI) increase of 1.7%. Line item 14 provided \$500,000 for IT staffing, bringing the total amount of funding available for this purpose to \$8,000,000.

LEGISLATIVE INTENT: Section 4 of S1349 amended Section 33,1004E, Idaho Code, to increase the base salary apportionment for classified staff from \$21,034 to \$21,665 annually. Section 5 set the discretionary funds at \$27,481 per support unit, which is a 2.7% increase over the current year. This amount was further separated into two distributions: one to be used at the discretion of the school district or charter school of \$15,769 per support unit and a second distribution of \$11,712 per support unit to offset the employer costs of health, vision, and dental insurance. Section 6 provided guidance on the distribution of \$8,000,000 for technology staffing; Section 7 provided guidance on the distribution of \$36,500,000 for classroom technology; Section 8 reinforced that these funds will be distributed; Section 9 allowed for the transfer of funds among the six divisions of the Public Schools budget for year-end reconciliation; and Section 10 appropriated and transferred \$32,000,000 from the General Fund to the Public Education Stabilization Fund for FY 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	632,440,200	632,440,200
D 0481-10 Pub Sch Other Incom	0.00	0	0	0	0	5,000,000	5,000,000
D 0481-99 Pub School End Inc	0.00	0	0	0	0	50,325,600	50,325,600
Totals:	0.00	0	0	0	0	687,765,800	687,765,800

Children's Programs

STARS Number & Budget Unit: 170 EDPC

Bill Number & Chapter: S1350 (Ch.231)

PROGRAM DESCRIPTION: The Division of Children's Programs includes programs that provide direct educational or material benefits to children, where funding does not primarily go to paying certificated teachers and administrators. It also includes programs that provide funding for the separate instruction of identified subgroups of children outside the normal classroom of an Idaho public school.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	42,875,900	50,341,200	45,497,900	56,271,000	62,714,400	56,904,700
Dedicated	4,024,900	4,024,900	4,024,900	4,024,900	4,024,900	4,024,900
Federal	249,115,000	218,431,500	249,115,000	249,115,000	249,115,000	249,115,000
Total:	296,015,800	272,797,600	298,637,800	309,410,900	315,854,300	310,044,600
Percent Change:		(7.8%)	9.5%	3.6%	5.8%	3.8%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	296,015,800	272,797,600	298,637,800	309,410,900	315,854,300	310,044,600
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	45,497,900	4,024,900	249,115,000	298,637,800	
FY 2019 Base	0.00	45,497,900	4,024,900	249,115,000	298,637,800	
Nondiscretionary Adjustments	0.00	8,666,500	0	0	8,666,500	
FY 2019 Maintenance (MCO)	0.00	54,164,400	4,024,900	249,115,000	307,304,300	
8. Limited English Proficiency	0.00	1,000,000	0	0	1,000,000	
13. Literacy Proficiency	0.00	1,740,300	0	0	1,740,300	
FY 2019 Total Appropriation	0.00	56,904,700	4,024,900	249,115,000	310,044,600	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>25.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.8%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1350 is the FY 2019 original appropriation bill for the Division of Children's Programs of the Public Schools Educational Support Program. It appropriated \$310,044,600. This budget included nondiscretionary adjustments from the General Fund of \$8,666,500, which is comprised of an increase of \$666,500 for the Idaho Digital Learning Academy and an increase of \$8,000,000 for the Advanced Opportunities Program.

The Legislature funded two line items. Line item 8 provided \$1,000,000 for Limited English Proficiency to assist school districts and charter schools with English language learners. According to the department, some school districts do not have sufficient funding to hire staff to provide effective language instruction, and the consequence is that it will take longer for some students to obtain English proficiency. Line item 13 provided \$1,740,300 for literacy proficiency.

INTENT LANGUAGE: Section 4 of S1350 provided guidance for the Idaho Digital Learning Academy; Section 5 for the Safe and Drug-Free Schools Program; Section 6 on the use of funds for remediation; Section 7 on limited-English proficiency; Section 8 for gifted and talented instruction; Section 9 for digital content and curriculum; Section 10 regarding advanced opportunities; Section 11 regarding a transfer of funds to the Commission on Hispanic Affairs; and Section 12 regarding a transfer of funds to the Idaho State Police. Section 13 defined and clarified which funds are to be distributed to school districts and charter schools. Sections 14 and 15 required the Literacy Intervention and Mastery-Based Education Programs to have independent, external evaluations and the results of the evaluations to be reported to the Legislature no later than February 1, 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	56,904,700	56,904,700
D 0481-54 Cig, Tob, Lottery Inc	0.00	0	0	0	0	4,024,900	4,024,900
F 0348-00 Federal Grant	0.00	0	0	0	0	249,115,000	249,115,000
Totals:	0.00	0	0	0	0	310,044,600	310,044,600

Facilities

STARS Number & Budget Unit: 170 EDPF, 170 EDPM(Cont)

Bill Number & Chapter: S1351 (Ch.232)

PROGRAM DESCRIPTION: The Division of Facilities includes moneys from the General Fund and funding provided from Idaho Lottery proceeds for both public school facility construction and repair costs and to support the Bond Levy Equalization Program.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	18,958,000	18,958,000	17,217,400	24,401,800	22,186,500	22,186,500
Dedicated	30,452,500	30,452,500	31,269,200	31,359,200	31,359,200	31,359,200
Total:	49,410,500	49,410,500	48,486,600	55,761,000	53,545,700	53,545,700
Percent Change:		0.0%	(1.9%)	15.0%	10.4%	10.4%
BY EXPENDITURE CLASSIFICATION						
Lump Sum	49,410,500	49,410,500	48,486,600	55,761,000	53,545,700	53,545,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	17,217,400	31,269,200	0	48,486,600
FY 2019 Base	0.00	17,217,400	31,269,200	0	48,486,600
Nondiscretionary Adjustments	0.00	4,969,100	90,000	0	5,059,100
FY 2019 Total Appropriation	0.00	22,186,500	31,359,200	0	53,545,700
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>28.9%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>10.4%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1351 is the FY 2019 original appropriation bill for the Division of Facilities for the Public Schools Educational Support Program. It appropriated \$53,545,700 for the Bond Levy Equalization Program, the Charter School Facilities Program, and the School Facilities Maintenance Match Program. This included \$22,186,500 from the General Fund and \$31,359,200 from dedicated funds. The estimated cost of the Bond Levy Equalization Program was \$23,184,500 and was funded from a mix of \$10,387,800 from the General Fund (transferred from cigarette tax revenue), \$12,375,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Program, and \$421,700 from the fund balance in the Bond Levy Equalization Fund. The estimated cost for charter school facilities was \$7,893,700, all from the General Fund. The estimated cost of the state facilities maintenance match was \$22,467,500 and was funded from a combination of \$3,905,000 from the General Fund and \$18,562,500 from the School District Building Account, which received moneys directly from the Idaho Lottery. The net increase of these nondiscretionary adjustments was \$5,059,100.

INTENT LANGUAGE: Section 2 of S1351 specified that if funding is insufficient to meet the fiscal requirements of these programs, the necessary funds can be withdrawn from the Public Education Stabilization Fund.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	22,186,500	22,186,500
D 0315-02 Bond Levy Equalizati	0.00	0	0	0	0	12,796,700	12,796,700
D 0315-03 School District Bldg	0.00	0	0	0	0	18,562,500	18,562,500
Totals:	0.00	0	0	0	0	53,545,700	53,545,700

Central Services

STARS Number & Budget Unit: 170 EDPB

Bill Number & Chapter: S1352 (Ch.233)

PROGRAM DESCRIPTION: The Division of Central Services includes those programs and funds that are spent at the state level by the Superintendent of Public Instruction for the benefit of all school districts and charter schools. Funds are primarily used to contract for services and for program oversight and evaluation.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,662,500	13,887,400	13,975,800	15,304,100	15,304,100	14,475,300
Percent Change:		(5.3%)	0.6%	9.5%	9.5%	3.6%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	14,662,500	12,593,300	13,975,800	15,304,100	15,304,100	14,475,300
Capital Outlay	0	1,300	0	0	0	0
Trustee/Benefit	0	2,067,900	0	0	0	0
Lump Sum	0	(775,100)	0	0	0	0
Total:	14,662,500	13,887,400	13,975,800	15,304,100	15,304,100	14,475,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	13,975,800	0	0	13,975,800
Removal of Onetime Expenditures	0.00	(2,142,000)	0	0	(2,142,000)
FY 2019 Base	0.00	11,833,800	0	0	11,833,800
6. Content and Curriculum	0.00	1,300,000	0	0	1,300,000
9. Student Achievement Assessments	0.00	1,341,500	0	0	1,341,500
FY 2019 Total Appropriation	0.00	14,475,300	0	0	14,475,300
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>3.6%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.6%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1352 is the FY 2019 original appropriation bill for the Division of Central Services of the Public Schools Educational Support Program. It appropriated \$14,475,300 from the General Fund.

The Legislature funded two line items. Line item 6 provided \$1,300,000 for increased use of content and curriculum by administrators, teachers, and students. Line item 9 provided \$1,341,500 for student achievement assessments to support additional student participation in science assessments and PSAT and SAT administrations. This increase also supported the design and implementation of a new science assessment that is being realigned to correspond with updated science standards.

INTENT LANGUAGE: Section 4 of S1352 specified expenditures to support literacy programs, non-Title I schools, and math initiative efforts. Section 5 specified that \$3,100,000 is to be used for assessments that include college entrance exams, the pre-college entrance exam, and end-of-course exams in science. Section 6 specified that up to \$2,700,000 may be used for professional development and teacher training. Section 7 specified that up to \$4,100,000 may be expended for digital content and curriculum. Section 8 allows for any unspent funds, with the exception of Sections 5, which is driven by the number of students, to be deposited into the Public Education Stabilization Fund at the end of FY 2019. Section 9 provided up to \$1,300,000 to be expended for technology education opportunities and/or information technology certificates. Section 10 defined the terms "expended" and "distributed." Section 11 stated that none of the moneys in Section 3 of S1352 shall be distributed or expended for school district or charter school wireless technology infrastructure.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	13,633,800	0	0	0	13,633,800
OT G 0001-00 General	0.00	0	841,500	0	0	0	841,500
Totals:	0.00	0	14,475,300	0	0	0	14,475,300

Educational Services for the Deaf & Blind

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Campus Operations	6,857,500	6,524,800	6,921,100	7,086,400	7,018,000	7,023,000
Outreach Programs	3,454,800	3,454,800	3,963,200	4,046,200	3,956,400	3,956,400
Total:	10,312,300	9,979,600	10,884,300	11,132,600	10,974,400	10,979,400
BY FUND SOURCE						
General	9,794,800	9,794,800	10,366,800	10,608,100	10,449,900	10,454,900
Dedicated	294,000	184,800	294,000	301,000	301,000	301,000
Federal	223,500	0	223,500	223,500	223,500	223,500
Total:	10,312,300	9,979,600	10,884,300	11,132,600	10,974,400	10,979,400
Percent Change:		(3.2%)	9.1%	2.3%	0.8%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	8,648,100	8,499,300	0
Operating Expenditures	0	0	0	2,272,000	2,272,000	0
Capital Outlay	0	0	0	212,500	203,100	0
Trustee/Benefit	10,312,300	9,979,600	10,884,300	0	0	0
Lump Sum	0	0	0	0	0	10,979,400
Total:	10,312,300	9,979,600	10,884,300	11,132,600	10,974,400	10,979,400

DIVISION DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind is a quasi-governmental nonstate agency that provides educational services and opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	10,366,800	294,000	223,500	10,884,300
FY 2018 Estimated Expenditures	0.00	10,366,800	294,000	223,500	10,884,300
Removal of Onetime Expenditures	0.00	(200,800)	0	0	(200,800)
FY 2019 Base	0.00	10,166,000	294,000	223,500	10,683,500
Benefit Costs	0.00	(197,900)	0	0	(197,900)
Replacement Items	0.00	178,100	0	0	178,100
Change in Employee Compensation	0.00	92,800	0	0	92,800
Endowment Adjustments	0.00	0	7,000	0	7,000
FY 2019 Program Maintenance	0.00	10,239,000	301,000	223,500	10,763,500
Line Items	0.00	215,900	0	0	215,900
FY 2019 Total	0.00	10,454,900	301,000	223,500	10,979,400
% Chg from FY 2018 Orig Approp.		0.8%	2.4%	0.0%	0.9%

I. Educational Services for the Deaf & Blind: Campus Operations

STARS Number & Budget Unit: 170 EDPD

Bill Number & Chapter: S1353 (Ch.234)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind Campus Operations provides educational opportunities for hearing impaired and visually impaired youth (birth through age 21) in Idaho, at the residential campus in Gooding.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	6,340,000	6,340,000	6,403,600	6,561,900	6,493,500	6,498,500
Dedicated	294,000	184,800	294,000	301,000	301,000	301,000
Federal	223,500	0	223,500	223,500	223,500	223,500
Total:	6,857,500	6,524,800	6,921,100	7,086,400	7,018,000	7,023,000
Percent Change:		(4.9%)	6.1%	2.4%	1.4%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	5,035,000	4,976,000	0
Operating Expenditures	0	0	0	1,957,000	1,957,000	0
Capital Outlay	0	0	0	94,400	85,000	0
Trustee/Benefit	6,857,500	6,524,800	6,921,100	0	0	0
Lump Sum	0	0	0	0	0	7,023,000
Total:	6,857,500	6,524,800	6,921,100	7,086,400	7,018,000	7,023,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	6,403,600	294,000	223,500	6,921,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	0.00	6,403,600	294,000	223,500	6,921,100
Removal of Onetime Expenditures	0.00	(29,500)	0	0	(29,500)
FY 2019 Base	0.00	6,374,100	294,000	223,500	6,891,600
Benefit Costs	0.00	(137,800)	0	0	(137,800)
Replacement Items	0.00	85,000	0	0	85,000
Change in Employee Compensation	0.00	81,500	0	0	81,500
Endowment Adjustments	0.00	0	7,000	0	7,000
FY 2019 Maintenance (MCO)	0.00	6,402,800	301,000	223,500	6,927,300
1. Career Ladder Equivalence	0.00	90,700	0	0	90,700
2. Hydraulic Snowplow Attachment	0.00	5,000	0	0	5,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total Appropriation	0.00	6,498,500	301,000	223,500	7,023,000
% Change From FY 2018 Original Approp.	0.0%	1.5%	2.4%	0.0%	1.5%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$137,800. Funding for replacement items included \$85,000 for one mid-sized school bus. The Legislature also provided \$81,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency administrator. This bill also included an endowment fund increase of \$7,000 that will be used for additional operating expenditures.

The Legislature funded two line items. Line item 1 provided \$90,700 for year two of a three-year proposed phase-in of increased instructor salaries and benefits for certificated teachers to receive compensation equivalent to K-12 certificated teachers on the career ladder compensation system established in Idaho Code. Line item 2 provided \$5,000 for a hydraulic snowplow attachment.

BUDGET LAW EXEMPTIONS: This entity is exempted from all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments because the bureau is a non-state agency.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	6,408,500	6,408,500
OT G 0001-00 General	0.00	0	0	0	0	90,000	90,000
D 0349-00 Misc Revenue	0.00	0	0	0	0	109,200	109,200
D 0481-22 D&B School (Endow)	0.00	0	0	0	0	191,800	191,800
F 0348-00 Federal Grant	0.00	0	0	0	0	223,500	223,500
Totals:	0.00	0	0	0	0	7,023,000	7,023,000

II. Educational Services for the Deaf & Blind: Outreach Programs

STARS Number & Budget Unit: 170 EDDC

Bill Number & Chapter: S1353 (Ch.234)

PROGRAM DESCRIPTION: The Bureau of Educational Services for the Deaf & Blind Outreach Programs provides support services for school districts, and hearing impaired and visually impaired students and their families, through regional programs offered statewide.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,454,800	3,454,800	3,963,200	4,046,200	3,956,400	3,956,400
Percent Change:		0.0%	14.7%	2.1%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	3,613,100	3,523,300	0
Operating Expenditures	0	0	0	315,000	315,000	0
Capital Outlay	0	0	0	118,100	118,100	0
Trustee/Benefit	3,454,800	3,454,800	3,963,200	0	0	0
Lump Sum	0	0	0	0	0	3,956,400
Total:	3,454,800	3,454,800	3,963,200	4,046,200	3,956,400	3,956,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	3,963,200	0	0	3,963,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	0.00	3,963,200	0	0	3,963,200
Removal of Onetime Expenditures	0.00	(171,300)	0	0	(171,300)
FY 2019 Base	0.00	3,791,900	0	0	3,791,900
Benefit Costs	0.00	(60,100)	0	0	(60,100)
Replacement Items	0.00	93,100	0	0	93,100
Change in Employee Compensation	0.00	11,300	0	0	11,300
FY 2019 Maintenance (MCO)	0.00	3,836,200	0	0	3,836,200
1. Career Ladder Equivalence	0.00	95,200	0	0	95,200
3. Portable Auditory Response Testing	0.00	25,000	0	0	25,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2019 Total Appropriation	0.00	3,956,400	0	0	3,956,400
% Change From FY 2018 Original Approp.	0.0%	(0.2%)	0.0%	0.0%	(0.2%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$60,100. Funding for replacement items included \$93,100 for four sedans at \$23,300 each. The Legislature also provided \$11,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency administrator.

The Legislature funded two line items. Line item 1 provided \$95,200 for year two of a three-year proposed phase-in of increased instructor salaries and benefits for certificated teachers to receive compensation equivalent to K-12 certificated teachers on the career ladder compensation system established in Idaho Code. Line item 3 provided \$25,000 for a portable Auditory Brain Response (ABR) testing apparatus. It will be used by the agency's licensed staff audiologist. The audiologist will use this equipment for hearing tests for children under the age of five, or those with significant hearing loss, who are unable to participate in standard hearing screenings.

BUDGET LAW EXEMPTIONS: This entity is exempted from all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments because the bureau is a non-state agency.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	3,838,300	3,838,300
OT G 0001-00 General	0.00	0	0	0	0	118,100	118,100
Totals:	0.00	0	0	0	0	3,956,400	3,956,400

State Board of Education

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Ag Research & Ext Service	30,540,700	30,516,700	31,287,300	34,080,600	31,331,100	31,331,100
College and Universities	716,253,100	564,667,400	729,702,300	583,957,000	574,630,200	576,786,400
Community Colleges	38,719,000	38,719,000	40,000,900	50,933,200	46,233,900	46,926,600
Education, State Board of	14,715,300	4,598,400	18,262,400	9,145,000	10,240,200	15,961,200
Health Education Programs	14,159,000	13,573,500	16,654,200	22,214,400	18,125,200	19,035,500
Car Tech Education	78,159,600	71,460,500	80,673,500	76,770,300	75,258,800	75,963,200
Idaho Public Television	9,294,600	8,463,500	9,633,100	9,422,000	9,448,600	9,448,600
Special Programs	18,154,500	16,482,900	19,686,600	25,437,400	24,625,300	23,366,800
Supt of Public Instruction	40,890,800	29,330,600	38,818,000	39,657,200	39,451,800	39,663,000
Vocational Rehabilitation	27,794,900	24,878,800	28,175,900	28,149,800	28,257,400	28,306,100
Total:	988,681,500	802,691,300	1,012,894,200	879,766,900	857,602,500	866,788,500
BY FUND SOURCE						
General	468,203,900	466,367,100	485,936,100	534,141,100	507,408,800	510,069,800
Dedicated	464,984,000	299,511,800	470,732,800	298,803,100	303,045,100	309,570,100
Federal	55,493,600	36,812,400	56,225,300	46,822,700	47,148,600	47,148,600
Total:	988,681,500	802,691,300	1,012,894,200	879,766,900	857,602,500	866,788,500
Percent Change:		(18.8%)	26.2%	(13.1%)	(15.3%)	(14.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	646,347,000	488,898,300	674,197,700	606,696,000	604,639,700	606,692,800
Operating Expenditures	214,266,800	135,175,900	206,619,400	146,006,900	143,259,800	150,468,000
Capital Outlay	39,190,600	24,564,000	38,300,200	34,616,100	21,087,700	21,602,100
Trustee/Benefit	88,351,000	153,573,400	93,776,900	92,447,900	88,615,300	88,025,600
Lump Sum	526,100	479,700	0	0	0	0
Total:	988,681,500	802,691,300	1,012,894,200	879,766,900	857,602,500	866,788,500
Full-Time Positions (FTP)	5,707.96	5,707.96	5,904.44	6,141.51	6,041.91	6,055.87

Agricultural Research & Extension Service

STARS Number & Budget Unit: 514 EDHA

Bill Number & Chapter: H662 (Ch.203)

PROGRAM DESCRIPTION: Agricultural Research and Cooperative Extension Service (ARES) scientists conduct research on the University of Idaho campus and at thirteen research and extension centers across the state to ensure that Idaho agriculture remains productive and profitable. Results of that research, as well as family and consumer services, are then delivered to the agricultural community and citizens of Idaho through extension offices located in 42 of Idaho's 44 counties. [Statutory Authority: Section 33-2901, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	30,516,700	30,516,700	31,263,300	34,056,600	31,307,100	31,307,100
Dedicated	24,000	0	24,000	24,000	24,000	24,000
Total:	30,540,700	30,516,700	31,287,300	34,080,600	31,331,100	31,331,100
Percent Change:		(0.1%)	2.5%	8.9%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,752,100	26,252,100	26,647,700	26,349,000	26,914,600	26,914,600
Operating Expenditures	3,638,600	3,114,600	3,638,600	3,704,100	3,638,600	3,638,600
Capital Outlay	150,000	1,150,000	1,001,000	4,027,500	777,900	777,900
Total:	30,540,700	30,516,700	31,287,300	34,080,600	31,331,100	31,331,100
Full-Time Positions (FTP)	297.01	297.01	301.44	320.34	320.34	320.34

Although ARES has an estimated 320.34 full-time equivalent positions for FY 2019, there is no full-time equivalent position cap.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	301.44	31,263,300	24,000	0	31,287,300
FTP Adjustment	18.90	0	0	0	0
FY 2018 Estimated Expenditures	320.34	31,263,300	24,000	0	31,287,300
Removal of Onetime Expenditure	0.00	(351,000)	0	0	(351,000)
FY 2019 Base	320.34	30,912,300	24,000	0	30,936,300
Benefit Costs	0.00	(427,100)	0	0	(427,100)
Replacement Items	0.00	127,900	0	0	127,900
Change in Employee Compensation	0.00	694,000	0	0	694,000
FY 2019 Total Appropriation	320.34	31,307,100	24,000	0	31,331,100
<i>% Change From FY 2018 Original Approp.</i>	6.3%	0.1%	0.0%	0.0%	0.1%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$427,100. Funding for replacement items included \$127,900 for irrigation pipe. The Legislature also provided \$694,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

OTHER LEGISLATION: Section 2 of H691 provided \$3,000,000 to build a nuclear seed potato facility. The Legislature funded this project as a capital project within the appropriation for the Permanent Building Fund.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	320.34	26,914,600	3,614,600	650,000	0	0	31,179,200
OT G 0001-00 General	0.00	0	0	127,900	0	0	127,900
D 0660-05 Equine Education	0.00	0	24,000	0	0	0	24,000
Totals:	320.34	26,914,600	3,638,600	777,900	0	0	31,331,100

College and Universities

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Boise State University	232,211,200	196,425,000	234,572,400	209,454,600	207,688,100	206,958,700
Idaho State University	220,620,400	149,062,600	231,055,600	152,720,400	148,603,700	149,286,700
University of Idaho	206,696,100	183,356,000	203,326,500	178,967,200	177,585,700	178,804,000
Lewis-Clark State College	51,661,100	35,431,200	55,682,000	36,599,000	35,336,900	35,521,200
Systemwide	5,064,300	392,600	5,065,800	6,215,800	5,415,800	6,215,800
Total:	716,253,100	564,667,400	729,702,300	583,957,000	574,630,200	576,786,400
BY FUND SOURCE						
General	279,546,500	279,545,000	287,053,200	306,669,200	293,607,000	295,763,200
Dedicated	436,706,600	285,122,400	442,649,100	277,287,800	281,023,200	281,023,200
Total:	716,253,100	564,667,400	729,702,300	583,957,000	574,630,200	576,786,400
Percent Change:		(21.2%)	29.2%	(20.0%)	(21.3%)	(21.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	507,675,300	424,097,500	530,602,700	454,159,500	454,396,600	455,701,800
Operating Expenditures	168,152,900	108,103,500	160,847,300	99,770,000	98,043,000	98,866,000
Capital Outlay	35,820,000	21,887,500	33,644,300	25,869,500	18,032,600	18,060,600
Trustee/Benefit	4,078,800	10,099,200	4,608,000	4,158,000	4,158,000	4,158,000
Lump Sum	526,100	479,700	0	0	0	0
Total:	716,253,100	564,667,400	729,702,300	583,957,000	574,630,200	576,786,400
Full-Time Positions (FTP)	4,386.83	4,386.83	4,559.88	4,757.06	4,672.80	4,680.80

Although the College and Universities estimate 4,680.80 full-time equivalent positions for FY 2019, there is no full-time equivalent position cap. The Legislature provides an appropriation to each institution, but authorizes the State Board of Education to reallocate the appropriation among those entities, if so desired.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	4,559.88	287,053,200	277,905,500	0	564,958,700
Reappropriation	0.00	0	164,743,600	0	164,743,600
FY 2018 Total Appropriation	4,559.88	287,053,200	442,649,100	0	729,702,300
Noncognizable Funds and Transfers	104.72	0	0	0	0
Expenditure Adjustments	0.00	0	(3,063,800)	0	(3,063,800)
FY 2018 Estimated Expenditures	4,664.60	287,053,200	439,585,300	0	726,638,500
Removal of Onetime Expenditures	0.00	(1,721,000)	(165,979,100)	0	(167,700,100)
Base Adjustments	0.00	0	406,300	0	406,300
FY 2019 Base	4,664.60	285,332,200	274,012,500	0	559,344,700
Benefit Costs	0.00	(3,548,100)	(2,663,000)	0	(6,211,100)
Inflationary Adjustments	0.00	0	1,332,400	0	1,332,400
Replacement Items	0.00	0	3,182,200	0	3,182,200
Statewide Cost Allocation	0.00	243,000	0	0	243,000
Change in Employee Compensation	0.00	6,358,800	4,811,700	0	11,170,500
Nondiscretionary Adjustments	0.00	2,502,400	0	0	2,502,400
Endowment Adjustments	0.00	0	347,400	0	347,400
FY 2019 Program Maintenance	4,664.60	290,888,300	281,023,200	0	571,911,500
Line Items	16.20	4,874,900	0	0	4,874,900
FY 2019 Total	4,680.80	295,763,200	281,023,200	0	576,786,400
% Chg from FY 2018 Orig Approp.	2.7%	3.0%	1.1%		2.1%
% Chg from FY 2018 Total Approp.	2.7%	3.0%	(36.5%)		(21.0%)

I. College and Universities: Boise State University

STARS Number & Budget Unit: 512 EDGA

Bill Number & Chapter: S1344 (Ch.247)

PROGRAM DESCRIPTION: Boise State University is a comprehensive, urban university serving a diverse population through undergraduate, graduate, and doctoral programs; research; and state and regional public service. The university's primary emphasis is on business and economics, engineering, the social sciences, public affairs, the performing arts, and teacher preparation. The university also focuses on the health professions and the physical and biological sciences.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	92,968,100	94,869,600	96,212,300	103,949,800	100,541,200	99,811,800
Dedicated	139,243,100	101,555,400	138,360,100	105,504,800	107,146,900	107,146,900
Total:	232,211,200	196,425,000	234,572,400	209,454,600	207,688,100	206,958,700
Percent Change:		(15.4%)	19.4%	(10.7%)	(11.5%)	(11.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	184,010,100	160,470,200	189,690,700	172,756,900	171,519,700	170,790,300
Operating Expenditures	41,287,400	30,968,800	39,196,200	29,853,900	29,507,500	29,507,500
Capital Outlay	6,913,700	4,986,000	5,685,500	6,843,800	6,660,900	6,660,900
Total:	232,211,200	196,425,000	234,572,400	209,454,600	207,688,100	206,958,700
Full-Time Positions (FTP)	1,584.20	1,584.20	1,642.23	1,685.80	1,642.14	1,642.14
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	1,642.23	96,212,300	98,541,000	0	194,753,300	
Reappropriation	0.00	0	39,819,100	0	39,819,100	
FY 2018 Total Appropriation	1,642.23	96,212,300	138,360,100	0	234,572,400	
Noncognizable Funds and Transfers	0.00	1,629,200	0	0	1,629,200	
Expenditure Adjustments	0.00	0	5,325,800	0	5,325,800	
FY 2018 Estimated Expenditures	1,642.23	97,841,500	143,685,900	0	241,527,400	
Removal of Onetime Expenditures	0.00	0	(40,819,200)	0	(40,819,200)	
Base Adjustments	0.00	(1,629,200)	0	0	(1,629,200)	
FY 2019 Base	1,642.23	96,212,300	102,866,700	0	199,079,000	
Benefit Costs	0.00	(1,070,900)	(1,065,100)	0	(2,136,000)	
Inflationary Adjustments	0.00	0	417,000	0	417,000	
Replacement Items	0.00	0	2,903,100	0	2,903,100	
Statewide Cost Allocation	0.00	56,600	0	0	56,600	
Change in Employee Compensation	0.00	2,037,100	2,025,200	0	4,062,300	
Nondiscretionary Adjustments	0.00	2,362,600	0	0	2,362,600	
FY 2019 Maintenance (MCO)	1,642.23	99,597,700	107,146,900	0	206,744,600	
11. Occupancy Costs - BSU, ISU, UI	(0.09)	214,100	0	0	214,100	
FY 2019 Total Appropriation	1,642.14	99,811,800	107,146,900	0	206,958,700	
% Change From FY 2018 Original Approp.	0.0%	3.7%	8.7%	0.0%	6.3%	
% Change From FY 2018 Total Approp.	0.0%	3.7%	(22.6%)	0.0%	(11.8%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,136,000. Inflationary adjustments included \$417,000 for general inflation. Funding for replacement items included \$2,903,100 for the scheduled replacement of instructional and operational equipment. For statewide cost allocation, \$56,600 was provided, as risk management costs will increase by \$12,000 and State Controller fees will increase by \$44,600. The Legislature also provided \$4,062,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also included was \$2,362,600 for the enrollment workload adjustment. The Legislature funded one line item, which included \$214,100 for occupancy costs for the Fine Arts Building, Campus Planning and Facilities Building, and Alumni and Friends Center.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE INTENT: Section 2 of S1344 provided reappropriation authority for any unused and unencumbered dedicated funds at the end of FY 2018.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/18/2018):

Full-time, resident, student tuition and fees for the 2018-2019 academic year will be:

Boise State University: \$7,694 annually, a 5.0% increase

Idaho State University: \$7,420 annually, a 3.5% increase

University of Idaho: \$7,864 annually, a 5.0% increase

Lewis-Clark State College: \$6,620 annually, a 4.5% increase

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	880.17	86,811,800	9,242,200	3,757,800	0	0	99,811,800
D 0650-00 Unrestricted	761.97	83,978,500	20,265,300	0	0	0	104,243,800
OT D 0650-00 Unrestricted	0.00	0	0	2,903,100	0	0	2,903,100
Totals:	1,642.14	170,790,300	29,507,500	6,660,900	0	0	206,958,700

II. College and Universities: Idaho State University

STARS Number & Budget Unit: 513 EDGB

Bill Number & Chapter: S1344 (Ch.247)

PROGRAM DESCRIPTION: Idaho State University, located in Pocatello, is a doctoral university serving a diverse population through research, state and regional public service, and undergraduate and graduate programs. The university also has specific responsibilities for delivering programs in the health professions with an emphasis in the biological sciences. Idaho State University also emphasizes business, education and teacher preparation, engineering, technical training, liberal arts, and sciences.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	74,793,900	75,313,500	77,050,300	83,937,100	79,139,400	79,822,400
Dedicated	145,826,500	73,749,100	154,005,300	68,783,300	69,464,300	69,464,300
Total:	220,620,400	149,062,600	231,055,600	152,720,400	148,603,700	149,286,700
Percent Change:		(32.4%)	55.0%	(33.9%)	(35.7%)	(35.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	165,637,800	113,848,400	176,660,700	117,061,100	116,601,300	117,250,500
Operating Expenditures	46,495,200	25,853,300	48,585,000	28,641,900	28,305,400	28,317,200
Capital Outlay	8,487,400	9,360,900	5,809,900	7,017,400	3,697,000	3,719,000
Total:	220,620,400	149,062,600	231,055,600	152,720,400	148,603,700	149,286,700
Full-Time Positions (FTP)	1,182.38	1,182.38	1,218.60	1,244.86	1,223.86	1,229.86
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	1,218.60	77,050,300	74,647,400	0	151,697,700	
Reappropriation	0.00	0	79,357,900	0	79,357,900	
FY 2018 Total Appropriation	1,218.60	77,050,300	154,005,300	0	231,055,600	
Noncognizable Funds and Transfers	(2.82)	354,800	0	0	354,800	
Expenditure Adjustments	0.00	0	(6,133,200)	0	(6,133,200)	
FY 2018 Estimated Expenditures	1,215.78	77,405,100	147,872,100	0	225,277,200	
Removal of Onetime Expenditures	0.00	(639,000)	(79,357,900)	0	(79,996,900)	
Base Adjustments	0.00	(354,800)	0	0	(354,800)	
FY 2019 Base	1,215.78	76,411,300	68,514,200	0	144,925,500	
Benefit Costs	0.00	(1,096,100)	(558,300)	0	(1,654,400)	
Inflationary Adjustments	0.00	0	490,500	0	490,500	
Statewide Cost Allocation	0.00	89,200	0	0	89,200	
Change in Employee Compensation	0.00	1,810,600	922,000	0	2,732,600	
Nondiscretionary Adjustments	0.00	570,700	0	0	570,700	
Endowment Adjustments	0.00	0	95,900	0	95,900	
FY 2019 Maintenance (MCO)	1,215.78	77,785,700	69,464,300	0	147,250,000	
6. ISU, Health Sci and Workforce Exp	6.00	680,600	0	0	680,600	
11. Occupancy Costs - BSU, ISU, UI	8.08	1,356,100	0	0	1,356,100	
FY 2019 Total Appropriation	1,229.86	79,822,400	69,464,300	0	149,286,700	
% Change From FY 2018 Original Approp.	0.9%	3.6%	(6.9%)	0.0%	(1.6%)	
% Change From FY 2018 Total Approp.	0.9%	3.6%	(54.9%)	0.0%	(35.4%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$1,654,400. Inflationary adjustments included \$490,500 for general inflation.

For statewide cost allocation, \$89,200 was provided, as risk management costs will increase by \$58,600 and State Controller fees will increase by \$30,600. The Legislature also provided \$2,732,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also included \$570,700 for the enrollment workload adjustment and an increase of \$95,900 for an endowment adjustment. The Legislature funded two line items. Line item 6 provided \$680,600 for the health sciences and workforce expansion. Line item 11 provided \$1,356,100 for occupancy costs for the Eames Complex.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE INTENT: Section 2 of S1344 provided reappropriation authority for any unused and unencumbered dedicated funds at the end of FY 2018.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/18/2018):

Full-time, resident, student tuition and fees for the 2018-2019 academic year will be:

Boise State University: \$7,694 annually, a 5.0% increase

Idaho State University: \$7,420 annually, a 3.5% increase

University of Idaho: \$7,864 annually, a 5.0% increase

Lewis-Clark State College: \$6,620 annually, a 4.5% increase

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1,229.86	78,138,900	1,661,500	0	0	0	79,800,400
OT G 0001-00 General	0.00	0	0	22,000	0	0	22,000
D 0481-03 Charitable Institutions	0.00	1,534,400	0	0	0	0	1,534,400
D 0481-04 Normal School	0.00	2,205,000	0	0	0	0	2,205,000
D 0650-00 Unrestricted	0.00	35,372,200	26,655,700	3,697,000	0	0	65,724,900
Totals:	1,229.86	117,250,500	28,317,200	3,719,000	0	0	149,286,700

III. College and Universities: University of Idaho

STARS Number & Budget Unit: 514 EDGC

Bill Number & Chapter: S1344 (Ch.247)

PROGRAM DESCRIPTION: The University of Idaho, located in Moscow, is a high research activity, land-grant institution committed to undergraduate and graduate research education with extension services responsive to Idaho and the region's business and community needs. The university is also responsible for regional medical and veterinary education programs in which the state of Idaho participates. The University of Idaho emphasizes agriculture, natural resources, metallurgy, engineering, architecture, law, foreign languages, teacher preparation, and international programs.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	89,657,300	91,704,600	91,431,100	94,006,400	91,508,600	92,726,900
Dedicated	117,038,800	91,651,400	111,895,400	84,960,800	86,077,100	86,077,100
Total:	206,696,100	183,356,000	203,326,500	178,967,200	177,585,700	178,804,000
Percent Change:		(11.3%)	10.9%	(12.0%)	(12.7%)	(12.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	127,802,100	123,425,200	131,925,000	135,419,800	137,501,000	138,719,300
Operating Expenditures	71,515,700	45,120,900	63,982,100	33,072,100	32,864,000	32,864,000
Capital Outlay	6,979,900	4,358,700	6,969,400	10,475,300	7,220,700	7,220,700
Trustee/Benefit	0	10,099,200	450,000	0	0	0
Lump Sum	398,400	352,000	0	0	0	0
Total:	206,696,100	183,356,000	203,326,500	178,967,200	177,585,700	178,804,000
Full-Time Positions (FTP)	1,269.48	1,269.48	1,339.05	1,455.15	1,445.55	1,445.55
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	1,339.05	91,431,100	86,554,400	0	177,985,500	
Reappropriation	0.00	0	25,341,000	0	25,341,000	
FY 2018 Total Appropriation	1,339.05	91,431,100	111,895,400	0	203,326,500	
Noncognizable Funds and Transfers	106.29	1,947,600	0	0	1,947,600	
Expenditure Adjustments	0.00	0	(1,850,100)	0	(1,850,100)	
FY 2018 Estimated Expenditures	1,445.34	93,378,700	110,045,300	0	203,424,000	
Removal of Onetime Expenditures	0.00	(740,600)	(25,576,400)	0	(26,317,000)	
Base Adjustments	0.00	(1,947,600)	0	0	(1,947,600)	
FY 2019 Base	1,445.34	90,690,500	84,468,900	0	175,159,400	
Benefit Costs	0.00	(1,124,300)	(797,300)	0	(1,921,600)	
Inflationary Adjustments	0.00	0	424,900	0	424,900	
Replacement Items	0.00	0	279,100	0	279,100	
Statewide Cost Allocation	0.00	79,400	0	0	79,400	
Change in Employee Compensation	0.00	2,148,800	1,523,800	0	3,672,600	
Nondiscretionary Adjustments	0.00	(355,200)	0	0	(355,200)	
Endowment Adjustments	0.00	0	177,700	0	177,700	
FY 2019 Maintenance (MCO)	1,445.34	91,439,200	86,077,100	0	177,516,300	
11. Occupancy Costs - BSU, ISU, UI	0.21	61,500	0	0	61,500	
12. Benefit Cost Offset	0.00	1,226,200	0	0	1,226,200	
FY 2019 Total Appropriation	1,445.55	92,726,900	86,077,100	0	178,804,000	
% Change From FY 2018 Original Approp.	8.0%	1.4%	(0.6%)	0.0%	0.5%	
% Change From FY 2018 Total Approp.	8.0%	1.4%	(23.1%)	0.0%	(12.1%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$1,921,600. Inflationary adjustments included \$424,900 for general inflation. Funding for replacement items included \$279,100 for the scheduled replacement of instructional and operational equipment.

For statewide cost allocation, \$79,400 was provided, as risk management costs will increase by \$10,800 and State Controller fees will increase by \$68,600. The Legislature also provided \$3,672,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also included was a reduction of \$355,200 for the enrollment workload adjustment and an increase of \$177,700 for an endowment adjustment. The Legislature funded two line items. Line item 11 provided \$61,500 for occupancy costs for the Aquaculture Research Institute Lab, University House, Food Research Center, and Ag Science Building. Line item 12 provided \$1,226,200 onetime for a health benefit cost offset.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE INTENT: Section 2 of S1344 provided reappropriation authority for any unused and unencumbered dedicated funds at the end of FY 2018.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/18/2018):

Full-time, resident, student tuition and fees for the 2018-2019 academic year will be:

Boise State University: \$7,694 annually, a 5.0% increase

Idaho State University: \$7,420 annually, a 3.5% increase

University of Idaho: \$7,864 annually, a 5.0% increase

Lewis-Clark State College: \$6,620 annually, a 4.5% increase

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1,445.55	80,332,800	7,605,100	3,562,800	0	0	91,500,700
OT G 0001-00 General	0.00	1,226,200	0	0	0	0	1,226,200
D 0481-02 Ag College Income	0.00	923,500	165,000	358,700	0	0	1,447,200
D 0481-06 Scientific School	0.00	3,407,700	0	1,418,700	0	0	4,826,400
D 0481-08 University Income	0.00	0	3,188,300	1,036,900	0	0	4,225,200
D 0650-00 Unrestricted	0.00	52,829,100	21,905,600	564,500	0	0	75,299,200
OT D 0650-00 Unrestricted	0.00	0	0	279,100	0	0	279,100
Totals:	1,445.55	138,719,300	32,864,000	7,220,700	0	0	178,804,000

IV. College and Universities: Lewis-Clark State College

STARS Number & Budget Unit: 511 EDGD, 511 EDMF

Bill Number & Chapter: S1344 (Ch.247)

PROGRAM DESCRIPTION: Lewis-Clark State College, located in Lewiston, is a regional state college offering undergraduate instruction in the liberal arts and sciences, professional areas tailored to the educational needs of Idaho, and applied technical programs which support the state and local economy. The college emphasizes business, criminal justice, nursing, social work, teacher preparation, and vocational technical education. The college also provides select programs offered on and off campus at non-traditional times, using non-traditional means of delivery and serving a highly diverse student body.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	17,062,900	17,264,700	17,293,700	18,560,100	17,002,000	17,186,300
Dedicated	34,598,200	18,166,500	38,388,300	18,038,900	18,334,900	18,334,900
Total:	51,661,100	35,431,200	55,682,000	36,599,000	35,336,900	35,521,200
Percent Change:		(31.4%)	57.2%	(34.3%)	(36.5%)	(36.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,225,300	26,493,700	32,326,300	28,921,700	28,774,600	28,941,700
Operating Expenditures	7,870,300	5,627,900	8,176,200	6,144,300	6,108,300	6,119,500
Capital Outlay	13,437,800	3,181,900	15,179,500	1,533,000	454,000	460,000
Lump Sum	127,700	127,700	0	0	0	0
Total:	51,661,100	35,431,200	55,682,000	36,599,000	35,336,900	35,521,200
Full-Time Positions (FTP)	350.77	350.77	360.00	371.25	361.25	363.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	360.00	17,293,700	18,162,700	0	35,456,400	
Reappropriation	0.00	0	20,225,600	0	20,225,600	
FY 2018 Total Appropriation	360.00	17,293,700	38,388,300	0	55,682,000	
Noncognizable Funds and Transfers	1.25	95,000	0	0	95,000	
Expenditure Adjustments	0.00	0	(406,300)	0	(406,300)	
FY 2018 Estimated Expenditures	361.25	17,388,700	37,982,000	0	55,370,700	
Removal of Onetime Expenditures	0.00	(341,400)	(20,225,600)	0	(20,567,000)	
Base Adjustments	0.00	(95,000)	406,300	0	311,300	
FY 2019 Base	361.25	16,952,300	18,162,700	0	35,115,000	
Benefit Costs	0.00	(256,800)	(242,300)	0	(499,100)	
Statewide Cost Allocation	0.00	17,800	0	0	17,800	
Change in Employee Compensation	0.00	362,300	340,700	0	703,000	
Nondiscretionary Adjustments	0.00	(75,700)	0	0	(75,700)	
Endowment Adjustments	0.00	0	73,800	0	73,800	
FY 2019 Maintenance (MCO)	361.25	16,999,900	18,334,900	0	35,334,800	
7. LCSC, Access and Completion	2.00	186,400	0	0	186,400	
FY 2019 Total Appropriation	363.25	17,186,300	18,334,900	0	35,521,200	
% Change From FY 2018 Original Approp.	0.9%	(0.6%)	0.9%	0.0%	0.2%	
% Change From FY 2018 Total Approp.	0.9%	(0.6%)	(52.2%)	0.0%	(36.2%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$499,100. For statewide cost allocation, \$17,800 was provided, as risk management costs will decrease by \$2,900 and State Controller fees will increase by \$20,700. The Legislature also provided \$703,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also included was a reduction of \$75,700 for the enrollment workload adjustment and an increase of \$73,800 for an endowment adjustment. The Legislature funded one line item, which provided \$186,400 for new staff including a social work faculty member and career counselors.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE INTENT: Section 2 of S1344 provided reappropriation authority for any unused and unencumbered dedicated funds at the end of FY 2018.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/18/2018):

Full-time, resident, student tuition and fees for the 2018-2019 academic year will be:

Boise State University: \$7,694 annually, a 5.0% increase

Idaho State University: \$7,420 annually, a 3.5% increase

University of Idaho: \$7,864 annually, a 5.0% increase

Lewis-Clark State College: \$6,620 annually, a 4.5% increase

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	363.25	14,936,300	1,810,000	434,000	0	0	17,180,300
OT G 0001-00 General	0.00	0	0	6,000	0	0	6,000
D 0481-04 Normal School	0.00	0	2,205,000	0	0	0	2,205,000
D 0650-00 Unrestricted	0.00	14,005,400	2,104,500	20,000	0	0	16,129,900
Totals:	363.25	28,941,700	6,119,500	460,000	0	0	35,521,200

V. College and Universities: Systemwide Programs

STARS Number & Budget Unit: 501 EDGE

Bill Number & Chapter: S1344 (Ch.247)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the College and Universities appropriation and is either distributed to the institutions by the Office of the State Board of Education or expended for projects or services that benefit all institutions.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,064,300	392,600	5,065,800	6,215,800	5,415,800	6,215,800
Percent Change:		(92.2%)	1,190.3%	22.7%	6.9%	22.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	(140,000)	0	0	0	0
Operating Expenditures	984,300	532,600	907,800	2,057,800	1,257,800	2,057,800
Capital Outlay	1,200	0	0	0	0	0
Trustee/Benefit	4,078,800	0	4,158,000	4,158,000	4,158,000	4,158,000
Total:	5,064,300	392,600	5,065,800	6,215,800	5,415,800	6,215,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	5,065,800	0	0	5,065,800
Noncognizable Funds and Transfers	0.00	(4,026,600)	0	0	(4,026,600)
FY 2018 Estimated Expenditures	0.00	1,039,200	0	0	1,039,200
Base Adjustments	0.00	4,026,600	0	0	4,026,600
FY 2019 Base	0.00	5,065,800	0	0	5,065,800
2. Idaho Regional Optical Network (IRON)	0.00	800,000	0	0	800,000
3. Degree Audit and Data System	0.00	350,000	0	0	350,000
FY 2019 Total Appropriation	0.00	6,215,800	0	0	6,215,800
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>22.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>22.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 2 provided \$800,000 for ongoing maintenance to the Idaho Regional Optical Network (IRON). Line item 3 provided \$350,000 for the degree audit and data system.

LEGISLATIVE INTENT: Section 4 of S1344 limits the appropriation that can be used by the Office of the State Board for systemwide needs and the Higher Education Research Council.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	2,057,800	0	4,158,000	0	6,215,800

Community Colleges

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
College of Southern Idaho	14,865,800	14,865,800	14,305,800	15,912,200	14,254,000	14,464,000
College of Western Idaho	11,868,200	11,868,200	12,770,000	16,230,300	14,138,900	14,138,900
North Idaho College	11,985,000	11,985,000	12,925,100	13,613,400	12,627,200	13,109,900
College of Eastern Idaho	0	0	0	5,177,300	5,213,800	5,213,800
Total:	38,719,000	38,719,000	40,000,900	50,933,200	46,233,900	46,926,600
BY FUND SOURCE						
General	38,119,000	38,119,000	39,400,900	50,133,200	45,433,900	46,126,600
Dedicated	600,000	600,000	600,000	800,000	800,000	800,000
Total:	38,719,000	38,719,000	40,000,900	50,933,200	46,233,900	46,926,600
Percent Change:		0.0%	3.3%	27.3%	15.6%	17.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,415,800	0	31,431,300	40,507,700	37,668,900	38,132,600
Operating Expenditures	8,649,800	1,270,000	7,906,200	8,742,500	7,914,600	7,927,600
Capital Outlay	653,400	0	663,400	1,683,000	650,400	866,400
Trustee/Benefit	0	37,449,000	0	0	0	0
Total:	38,719,000	38,719,000	40,000,900	50,933,200	46,233,900	46,926,600

The Legislature provides an appropriation to each institution, but authorizes the State Board of Education to reallocate the appropriation among those entities. Because community college employees are not state employees, no FTP are appropriated.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	39,400,900	600,000	0	40,000,900
Removal of Onetime Expenditures	0.00	(13,000)	0	0	(13,000)
FY 2019 Base	0.00	39,387,900	600,000	0	39,987,900
Benefit Costs	0.00	(529,800)	0	0	(529,800)
Change in Employee Compensation	0.00	760,100	6,600	0	766,700
Personnel Cost Reduction	0.00	6,600	(6,600)	0	0
Nondiscretionary Adjustments	0.00	795,300	0	0	795,300
FY 2019 Program Maintenance	0.00	40,420,100	600,000	0	41,020,100
Line Items	0.00	5,706,500	200,000	0	5,906,500
FY 2019 Total	0.00	46,126,600	800,000	0	46,926,600
% Chg from FY 2018 Orig Approp.		17.1%	33.3%		17.3%

I. Community Colleges: College of Southern Idaho

STARS Number & Budget Unit: 501 EDFB

Bill Number & Chapter: S1359 (Ch.292)

PROGRAM DESCRIPTION: The College of Southern Idaho, located in Twin Falls, Idaho, is a comprehensive community college that provides educational, social, cultural, economic, and workforce development opportunities. The college has off-campus centers in Burley, Gooding, Jerome, and Hailey. In 1963 the Idaho Legislature passed the Junior College Act, which provided for the establishment of junior college districts (Chapter 21, Title 33, Idaho Code). Twin Falls County voted to form a junior college district in November 1964. The following year, Jerome County citizens voted to join the junior college district. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing districts (Twin Falls County and Jerome County), county tuition, tuition and fees, and state liquor funds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,665,800	14,665,800	14,105,800	15,712,200	14,054,000	14,264,000
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	14,865,800	14,865,800	14,305,800	15,912,200	14,254,000	14,464,000
Percent Change:		0.0%	(3.8%)	11.2%	(0.4%)	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,200,800	0	11,786,300	12,134,300	11,734,500	11,944,500
Operating Expenditures	3,039,600	1,223,400	1,894,100	2,393,400	1,894,100	1,894,100
Capital Outlay	625,400	0	625,400	1,384,500	625,400	625,400
Trustee/Benefit	0	13,642,400	0	0	0	0
Total:	14,865,800	14,865,800	14,305,800	15,912,200	14,254,000	14,464,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	14,105,800	200,000	0	14,305,800
FY 2019 Base	0.00	14,105,800	200,000	0	14,305,800
Benefit Costs	0.00	(211,400)	0	0	(211,400)
Change in Employee Compensation	0.00	258,600	0	0	258,600
Enrollment Workload Adjustment	0.00	(99,000)	0	0	(99,000)
FY 2019 Maintenance (MCO)	0.00	14,054,000	200,000	0	14,254,000
13. Benefit Cost Offset	0.00	210,000	0	0	210,000
FY 2019 Total Appropriation	0.00	14,264,000	200,000	0	14,464,000
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>1.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.1%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$211,400. The Legislature also provided \$258,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also removed was \$99,000 for the enrollment workload adjustment. The Legislature funded one line item. Line item 13 provided \$210,000 onetime for a health benefit cost offset.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	11,579,400	1,867,200	607,400	0	0	14,054,000
OT G 0001-00 General	0.00	210,000	0	0	0	0	210,000
D 0506-00 Community College	0.00	155,100	26,900	18,000	0	0	200,000
Totals:	0.00	11,944,500	1,894,100	625,400	0	0	14,464,000

II. Community Colleges: College of Western Idaho

STARS Number & Budget Unit: 501 EDFD

Bill Number & Chapter: S1359 (Ch.292)

PROGRAM DESCRIPTION: The College of Western Idaho is a public, open-access, and comprehensive community college committed to providing affordable access to quality teaching and learning opportunities to the residents of its service area in western Idaho. The taxing district for the college was created in May 2007 when voters in Ada County and Canyon County approved its formation. Like the other Idaho community colleges, tuition and fees are set by the board of trustees for each college. According to Section 33-2110, Idaho Code, tuition may be increased by increments of not more than 10% per year to a maximum of \$2,500 per annum for full-time academic students who are residents of the community college district. Student fees are set separately from, and in addition to, tuition.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	11,668,200	11,668,200	12,570,000	16,030,300	13,938,900	13,938,900
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	11,868,200	11,868,200	12,770,000	16,230,300	14,138,900	14,138,900
Percent Change:		0.0%	7.6%	27.1%	10.7%	10.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,729,700	0	8,606,600	11,843,100	9,983,500	9,983,500
Operating Expenditures	4,138,500	23,300	4,155,400	4,365,300	4,155,400	4,155,400
Capital Outlay	0	0	8,000	21,900	0	0
Trustee/Benefit	0	11,844,900	0	0	0	0
Total:	11,868,200	11,868,200	12,770,000	16,230,300	14,138,900	14,138,900
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	12,570,000	200,000	0	12,770,000	
Removal of Onetime Expenditures	0.00	(8,000)	0	0	(8,000)	
FY 2019 Base	0.00	12,562,000	200,000	0	12,762,000	
Benefit Costs	0.00	(136,700)	0	0	(136,700)	
Change in Employee Compensation	0.00	219,700	0	0	219,700	
Nondiscretionary Adjustments	0.00	1,293,900	0	0	1,293,900	
FY 2019 Total Appropriation	0.00	13,938,900	200,000	0	14,138,900	
% Change From FY 2018 Original Approp.	0.0%	10.9%	0.0%	0.0%	10.7%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$136,700. The Legislature also provided \$219,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also included was \$1,293,900 for the enrollment workload adjustment.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	9,983,500	3,955,400	0	0	0	13,938,900
D 0506-00 Community College	0.00	0	200,000	0	0	0	200,000
Totals:	0.00	9,983,500	4,155,400	0	0	0	14,138,900

III. Community Colleges: North Idaho College

STARS Number & Budget Unit: 501 EDFC

Bill Number & Chapter: S1359 (Ch.292)

PROGRAM DESCRIPTION: Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer, career technical, and general education programs. The college serves a five-county region through outreach centers in Bonners Ferry, Kellogg, and Ponderay, as well as through an extensive array of internet and interactive video conferencing courses. NIC also plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and government agencies.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	11,785,000	11,785,000	12,725,100	13,413,400	12,427,200	12,909,900
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	11,985,000	11,985,000	12,925,100	13,613,400	12,627,200	13,109,900
Percent Change:		0.0%	7.8%	5.3%	(2.3%)	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,485,300	0	11,038,400	11,361,400	10,745,500	10,999,200
Operating Expenditures	1,471,700	23,300	1,856,700	1,975,400	1,856,700	1,869,700
Capital Outlay	28,000	0	30,000	276,600	25,000	241,000
Trustee/Benefit	0	11,961,700	0	0	0	0
Total:	11,985,000	11,985,000	12,925,100	13,613,400	12,627,200	13,109,900
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	12,725,100	200,000	0	12,925,100	
Removal of Onetime Expenditures	0.00	(5,000)	0	0	(5,000)	
FY 2019 Base	0.00	12,720,100	200,000	0	12,920,100	
Benefit Costs	0.00	(181,700)	0	0	(181,700)	
Change in Employee Compensation	0.00	288,400	0	0	288,400	
Nondiscretionary Adjustments	0.00	(399,600)	0	0	(399,600)	
FY 2019 Maintenance (MCO)	0.00	12,427,200	200,000	0	12,627,200	
5. NIC, Computer Science Prog Faculty	0.00	307,700	0	0	307,700	
13. Benefit Cost Offset	0.00	175,000	0	0	175,000	
FY 2019 Total Appropriation	0.00	12,909,900	200,000	0	13,109,900	
% Change From FY 2018 Original Approp.	0.0%	1.5%	0.0%	0.0%	1.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$181,700. The Legislature also provided \$288,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. Also removed was \$399,600 for the enrollment workload adjustment. The Legislature funded two line items. Line item 5 provided \$307,700 for computer science program expansion. Line item 13 provided \$175,000 onetime for a health benefit cost offset.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	10,702,000	1,816,900	0	0	0	12,518,900
OT G 0001-00 General	0.00	175,000	0	216,000	0	0	391,000
D 0506-00 Community College	0.00	122,200	52,800	25,000	0	0	200,000
Totals:	0.00	10,999,200	1,869,700	241,000	0	0	13,109,900

Community Colleges: College of Eastern Idaho

STARS Number & Budget Unit: 501 EDFE

Bill Number & Chapter: S1359 (Ch.292)

PROGRAM DESCRIPTION: The College of Eastern Idaho, located in Idaho Falls, Idaho, is a comprehensive community college that provides open-access to affordable, quality education that meets the needs of students, regional employers, and the community. The institution, previously known as Eastern Idaho Technical College, received support from Bonneville County voters in 2017 to become Idaho's fourth community college. Funding for the college comes from a variety of sources, including the state General Fund, property taxes from the taxing districts (Bonneville County), county tuition, tuition and fees, and state liquor funds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	4,977,300	5,013,800	5,013,800
Dedicated	0	0	0	200,000	200,000	200,000
Total:	0	0	0	5,177,300	5,213,800	5,213,800
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	5,168,900	5,205,400	5,205,400
Operating Expenditures	0	0	0	8,400	8,400	8,400
Total:	0	0	0	5,177,300	5,213,800	5,213,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	0	0	0
FY 2019 Base	0.00	0	0	0	0
10. CEI, Funds Transferred from CTE	0.00	1,111,100	0	0	1,111,100
11. CEI, Instruction Expansion	0.00	3,902,700	0	0	3,902,700
12. CEI, Administration Expansion	0.00	0	200,000	0	200,000
FY 2019 Total Appropriation	0.00	5,013,800	200,000	0	5,213,800
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded three line items. Line item 10 provided \$1,111,100 for academic operations. These moneys were transferred from the Division for Career Technical Education, and were previously appropriated to the Eastern Idaho Technical College. Line item 11 provided \$3,902,700 for instruction expansion. Line item 12 provided \$200,000 from state liquor revenue for administration expansion.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

OTHER LEGISLATION: H365 amended Section 23-404, Idaho Code, to increase the amount transferred to the state community college account from \$600,000 to \$800,000. Each of the four community colleges receives \$200,000 from this fund.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	5,005,400	8,400	0	0	0	5,013,800
D 0506-00 Community College	0.00	200,000	0	0	0	0	200,000
Totals:	0.00	5,205,400	8,400	0	0	0	5,213,800

Office of the State Board of Education

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
OSBE Administration	14,138,100	4,132,300	17,596,800	8,630,500	9,718,500	15,439,500
Charter School Commission	577,200	466,100	665,600	514,500	521,700	521,700
Total:	14,715,300	4,598,400	18,262,400	9,145,000	10,240,200	15,961,200
BY FUND SOURCE						
General	3,477,000	2,824,300	5,584,900	5,694,200	6,778,900	6,374,900
Dedicated	6,547,000	1,211,400	5,812,500	713,400	721,200	6,846,200
Federal	4,691,300	562,700	6,865,000	2,737,400	2,740,100	2,740,100
Total:	14,715,300	4,598,400	18,262,400	9,145,000	10,240,200	15,961,200
Percent Change:		(68.8%)	297.1%	(49.9%)	(43.9%)	(12.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,073,400	2,579,900	3,389,600	3,174,000	3,632,400	3,377,900
Operating Expenditures	2,719,600	1,024,400	5,032,400	3,418,200	3,899,500	9,877,000
Capital Outlay	20,400	18,800	3,000	14,400	44,900	42,900
Trustee/Benefit	8,901,900	975,300	9,837,400	2,538,400	2,663,400	2,663,400
Total:	14,715,300	4,598,400	18,262,400	9,145,000	10,240,200	15,961,200
Full-Time Positions (FTP)	28.75	28.75	31.25	31.65	35.25	34.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 34.25 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	31.25	5,584,900	715,200	2,736,400	9,036,500
Reappropriation	0.00	0	5,097,300	4,128,600	9,225,900
FY 2018 Total Appropriation	31.25	5,584,900	5,812,500	6,865,000	18,262,400
Removal of Onetime Expenditures	0.00	(93,200)	(5,097,300)	(4,128,600)	(9,319,100)
FY 2019 Base	31.25	5,491,700	715,200	2,736,400	8,943,300
Benefit Costs	0.00	(34,100)	(4,900)	(300)	(39,300)
Inflationary Adjustments	0.00	4,000	0	0	4,000
Replacement Items	0.00	14,400	0	0	14,400
Statewide Cost Allocation	0.00	(45,800)	600	0	(45,200)
Change in Employee Compensation	0.00	64,900	10,300	4,000	79,200
FY 2019 Program Maintenance	31.25	5,495,100	721,200	2,740,100	8,956,400
Line Items	3.00	879,800	6,125,000	0	7,004,800
FY 2019 Total	34.25	6,374,900	6,846,200	2,740,100	15,961,200
% Chg from FY 2018 Orig Approp.	9.6%	14.1%	857.2%	0.1%	76.6%
% Chg from FY 2018 Total Approp.	9.6%	14.1%	17.8%	(60.1%)	(12.6%)

I. Office of the State Board of Education: OSBE Administration

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: H672 (Ch.270)

PROGRAM DESCRIPTION: The Office of the State Board of Education (OSBE) provides professional staff support to the eight member State Board of Education in fiscal, academic, legal, policy and personnel areas. The State Board of Education is responsible for the general supervision, governance, and control of Idaho's public education system from kindergarten through the doctoral level. [Authority: Idaho Constitution, Article IX, Section 2, and Section 33-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,330,500	2,691,600	5,364,400	5,525,900	6,608,200	6,204,200
Dedicated	6,116,300	878,000	5,367,400	367,200	370,200	6,495,200
Federal	4,691,300	562,700	6,865,000	2,737,400	2,740,100	2,740,100
Total:	14,138,100	4,132,300	17,596,800	8,630,500	9,718,500	15,439,500
Percent Change:		(70.8%)	325.8%	(51.0%)	(44.8%)	(12.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,693,000	2,226,000	3,008,100	2,808,500	3,259,700	3,005,200
Operating Expenditures	2,523,900	913,300	4,748,300	3,269,200	3,750,500	9,728,000
Capital Outlay	19,300	17,700	3,000	14,400	44,900	42,900
Trustee/Benefit	8,901,900	975,300	9,837,400	2,538,400	2,663,400	2,663,400
Total:	14,138,100	4,132,300	17,596,800	8,630,500	9,718,500	15,439,500
Full-Time Positions (FTP)	24.75	24.75	27.25	27.65	31.25	30.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	27.25	5,364,400	367,400	2,736,400	8,468,200	
Reappropriation	0.00	0	5,000,000	4,128,600	9,128,600	
FY 2018 Total Appropriation	27.25	5,364,400	5,367,400	6,865,000	17,596,800	
Removal of Onetime Expenditures	0.00	(89,600)	(5,000,000)	(4,128,600)	(9,218,200)	
FY 2019 Base	27.25	5,274,800	367,400	2,736,400	8,378,600	
Benefit Costs	0.00	(32,000)	(1,400)	(300)	(33,700)	
Inflationary Adjustments	0.00	4,000	0	0	4,000	
Replacement Items	0.00	14,400	0	0	14,400	
Statewide Cost Allocation	0.00	1,100	600	0	1,700	
Change in Employee Compensation	0.00	62,100	3,600	4,000	69,700	
FY 2019 Maintenance (MCO)	27.25	5,324,400	370,200	2,740,100	8,434,700	
1. IT/Telecommunications	0.00	11,000	0	0	11,000	
2. Accreditation for Psychology Internships	0.00	125,000	0	0	125,000	
3. Graduate Medical Education Council	0.00	80,000	0	0	80,000	
4. Systems Integration Consultant	0.00	250,000	0	0	250,000	
5. Transfer CIS to Board of Education	3.00	413,800	0	0	413,800	
7. INL Lease Payments	0.00	0	6,125,000	0	6,125,000	
FY 2019 Total Appropriation	30.25	6,204,200	6,495,200	2,740,100	15,439,500	
% Change From FY 2018 Original Approp.	11.0%	15.7%	1,667.9%	0.1%	82.3%	
% Change From FY 2018 Total Approp.	11.0%	15.7%	21.0%	(60.1%)	(12.3%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$33,700. Inflationary adjustments included \$4,000 for Western Interstate Commission for Higher Education (WICHE) membership fees. Funding for replacement items included \$14,400 for computer equipment. For statewide cost allocation, \$1,700 was provided, as Attorney General fees will increase by \$1,000, fees for Legislative Audits will increase by \$600, risk management costs will decrease by \$400, State Controller fees will increase by \$600, and State Treasurer fees will decrease by \$100. The Legislature also provided \$69,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded six line items. Line item 1 provided \$11,000 for cybersecurity upgrades. Line item 2 provided \$125,000 to establish accreditation standards for psychology internships in cooperation with WICHE. Line item 3 provided \$80,000 for the Graduate Medical Education Council. Line item 4 provided \$250,000 onetime for a contracted systems integration consultant to study and report on how best to implement Higher Education Task Force recommendations regarding the integration and systemization of shared services. Line item 5 provided 3.00 FTP and \$413,800 to transfer the Career Information System (CIS) from the Department of Labor.

Finally, line item 7 provided \$6,125,000 ongoing from the Miscellaneous Revenue Fund to enable the Office of the State Board to receive annual sublease payments for office space from the Battelle Energy Alliance as the primary contractor for the Idaho National Laboratory. Sublease payments will likely start during FY 2020. However, the appropriation was necessary to fulfill contractual agreements with the Idaho State Building Authority, to which the Office of the State Board will make lease payments.

LEGISLATIVE INTENT: Section 3 of H672 provided reappropriation authority for any unused and unencumbered federal funds at the end of FY 2018. Section 5 directed the State Board of Education to provide a written report regarding the utilization of dual credit. Section 6 directed the State Board of Education to provide an annual update regarding the sublease payments related to SCR 105 of 2017.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	27.06	2,673,300	1,756,400	0	1,475,000	0	5,904,700
OT G 0001-00 General	0.00	0	256,600	42,900	0	0	299,500
D 0125-00 Indirect Cost Recov	0.73	33,000	83,900	0	0	0	116,900
D 0349-00 Misc Revenue	1.13	143,300	6,185,000	0	50,000	0	6,378,300
F 0348-00 Federal Grant	1.33	155,600	1,446,100	0	1,138,400	0	2,740,100
Totals:	30.25	3,005,200	9,728,000	42,900	2,663,400	0	15,439,500

II. Office of the State Board of Education: Charter School Commission

STARS Number & Budget Unit: 501 EDAB

Bill Number & Chapter: H672 (Ch.270)

PROGRAM DESCRIPTION: The Public Charter School Commission's mission is to ensure public charter school compliance with Idaho Code and to protect student and public interests. Pursuant to Section 33-5213, Idaho Code, the commission has the authority to adopt rules regarding the governance and administration of the commission.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	146,500	132,700	220,500	168,300	170,700	170,700
Dedicated	430,700	333,400	445,100	346,200	351,000	351,000
Total:	577,200	466,100	665,600	514,500	521,700	521,700
Percent Change:		(19.2%)	42.8%	(22.7%)	(21.6%)	(21.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	380,400	353,900	381,500	365,500	372,700	372,700
Operating Expenditures	195,700	111,100	284,100	149,000	149,000	149,000
Capital Outlay	1,100	1,100	0	0	0	0
Total:	577,200	466,100	665,600	514,500	521,700	521,700
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.00	220,500	347,800	0	568,300	
Reappropriation	0.00	0	97,300	0	97,300	
FY 2018 Total Appropriation	4.00	220,500	445,100	0	665,600	
Removal of Onetime Expenditures	0.00	(3,600)	(97,300)	0	(100,900)	
FY 2019 Base	4.00	216,900	347,800	0	564,700	
Benefit Costs	0.00	(2,100)	(3,500)	0	(5,600)	
Statewide Cost Allocation	0.00	(46,900)	0	0	(46,900)	
Change in Employee Compensation	0.00	2,800	6,700	0	9,500	
FY 2019 Total Appropriation	4.00	170,700	351,000	0	521,700	
% Change From FY 2018 Original Approp.	0.0%	(22.6%)	0.9%	0.0%	(8.2%)	
% Change From FY 2018 Total Approp.	0.0%	(22.6%)	(21.1%)	0.0%	(21.6%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,600. For statewide cost allocation, Attorney General fees will decrease by \$46,900. The Legislature also provided \$9,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 4 of H672 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for the Public Charter School Authorizers Fund.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	117,900	52,800	0	0	0	170,700
D 0325-33 Charter School Autho	2.50	254,800	96,200	0	0	0	351,000
Totals:	4.00	372,700	149,000	0	0	0	521,700

Health Education Programs

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
W-I Veterinary Education	2,088,400	2,088,400	2,076,100	2,111,200	2,116,500	2,116,500
WWAMI Medical Education	4,876,100	4,876,100	5,303,400	6,462,100	6,399,500	6,399,500
Idaho Dental Education	2,155,600	1,570,100	2,560,000	1,819,900	1,828,400	1,828,400
Univ. of Utah Med. Ed.	1,466,200	1,466,200	1,576,000	1,694,900	1,694,900	1,694,900
Family Medicine Residencies	3,174,900	3,174,900	4,440,900	7,253,500	4,435,900	5,000,900
Boise Internal Medicine	240,000	240,000	540,000	945,000	540,000	617,500
Psychiatry Residency	157,800	157,800	157,800	397,800	240,000	397,800
Eastern Idaho Med Residencies	0	0	0	705,000	405,000	455,000
Bingham Internal Medicine	0	0	0	825,000	465,000	525,000
Total:	14,159,000	13,573,500	16,654,200	22,214,400	18,125,200	19,035,500
BY FUND SOURCE						
General	13,514,000	13,378,300	15,594,200	21,897,100	17,804,200	18,714,500
Dedicated	645,000	195,200	1,060,000	317,300	321,000	321,000
Total:	14,159,000	13,573,500	16,654,200	22,214,400	18,125,200	19,035,500
Percent Change:		(4.1%)	22.7%	33.4%	8.8%	14.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,169,700	2,577,900	3,832,100	4,292,000	3,644,000	3,644,000
Operating Expenditures	1,927,300	2,282,000	1,970,900	2,232,500	2,219,200	2,219,200
Capital Outlay	74,900	199,000	244,300	188,100	93,000	93,000
Trustee/Benefit	8,987,100	8,514,600	10,606,900	15,501,800	12,169,000	13,079,300
Total:	14,159,000	13,573,500	16,654,200	22,214,400	18,125,200	19,035,500
Full-Time Positions (FTP)	24.80	24.80	25.80	35.15	30.15	30.15

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 30.15 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	25.80	15,594,200	311,600	0	15,905,800
Reappropriation	0.00	0	748,400	0	748,400
FY 2018 Total Appropriation	25.80	15,594,200	1,060,000	0	16,654,200
Expenditure Adjustments	0.00	0	6,500	0	6,500
FY 2018 Estimated Expenditures	25.80	15,594,200	1,066,500	0	16,660,700
Removal of Onetime Expenditures	0.00	(238,500)	(748,400)	0	(986,900)
FY 2019 Base	25.80	15,355,700	318,100	0	15,673,800
Benefit Costs	0.00	(31,800)	(1,800)	0	(33,600)
Inflationary Adjustments	0.00	559,100	0	0	559,100
Change in Employee Compensation	0.00	79,200	4,700	0	83,900
FY 2019 Program Maintenance	25.80	15,962,200	321,000	0	16,283,200
Line Items	4.35	2,752,300	0	0	2,752,300
FY 2019 Total	30.15	18,714,500	321,000	0	19,035,500
% Chg from FY 2018 Orig Approp.	16.9%	20.0%	3.0%		19.7%
% Chg from FY 2018 Total Approp.	16.9%	20.0%	(69.7%)		14.3%

I. Health Education Programs: Washington-Idaho Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: The W-I (Washington-Idaho) Veterinary Education Program provides 11 Idaho students each year with access to veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University School of Veterinary Medicine. A total of 44 Idaho students can be enrolled in this four-year program. [Statutory Authority: Section 33-3720, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,988,400	1,988,400	1,976,100	2,011,200	2,016,500	2,016,500
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,088,400	2,088,400	2,076,100	2,111,200	2,116,500	2,116,500
Percent Change:		0.0%	(0.6%)	1.7%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	591,100	400,300	588,900	583,300	592,500	592,500
Operating Expenditures	1,356,000	1,424,900	1,387,200	1,427,900	1,424,000	1,424,000
Capital Outlay	41,300	163,200	0	0	0	0
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,088,400	2,088,400	2,076,100	2,111,200	2,116,500	2,116,500
Full-Time Positions (FTP)	6.38	6.38	6.38	6.38	6.38	6.38
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	6.38	1,976,100	100,000	0	2,076,100	
FY 2019 Base	6.38	1,976,100	100,000	0	2,076,100	
Benefit Costs	0.00	(8,600)	0	0	(8,600)	
Inflationary Adjustments	0.00	36,800	0	0	36,800	
Change in Employee Compensation	0.00	12,200	0	0	12,200	
FY 2019 Total Appropriation	6.38	2,016,500	100,000	0	2,116,500	
% Change From FY 2018 Original Approp.	0.0%	2.0%	0.0%	0.0%	1.9%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,600. Inflationary adjustments included \$36,800 for contract cost escalation with Washington State University College of Veterinary Medicine. The Legislature also provided \$12,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.38	592,500	1,424,000	0	0	0	2,016,500
D 0660-00 Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.38	592,500	1,424,000	0	100,000	0	2,116,500

II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides the opportunity for 40 first-year Idaho residents to attend medical school through a cooperative agreement with the University of Washington. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,876,100	4,876,100	5,303,400	6,462,100	6,399,500	6,399,500
Percent Change:		0.0%	8.8%	21.8%	20.7%	20.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,104,400	1,104,400	1,106,900	1,554,600	1,583,000	1,583,000
Operating Expenditures	187,800	522,100	187,800	451,200	447,800	447,800
Capital Outlay	0	10,500	214,800	175,100	87,500	87,500
Trustee/Benefit	3,583,900	3,239,100	3,793,900	4,281,200	4,281,200	4,281,200
Total:	4,876,100	4,876,100	5,303,400	6,462,100	6,399,500	6,399,500
Full-Time Positions (FTP)	9.37	9.37	9.37	13.72	13.72	13.72

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	9.37	5,303,400	0	0	5,303,400
Removal of Onetime Expenditures	0.00	(214,800)	0	0	(214,800)
FY 2019 Base	9.37	5,088,600	0	0	5,088,600
Benefit Costs	0.00	(11,800)	0	0	(11,800)
Inflationary Adjustments	0.00	487,300	0	0	487,300
Change in Employee Compensation	0.00	33,200	0	0	33,200
FY 2019 Maintenance (MCO)	9.37	5,597,300	0	0	5,597,300
1. WWAMI, 18 Month Curriculum	4.35	802,200	0	0	802,200
FY 2019 Total Appropriation	13.72	6,399,500	0	0	6,399,500
% Change From FY 2018 Original Approp.	46.4%	20.7%	0.0%	0.0%	20.7%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$11,800. Inflationary adjustments included \$487,300 for contract cost escalation with the University of Washington School of Medicine. The Legislature also provided \$33,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. The Legislature funded one line item. Line item 1 provided 4.35 FTP and \$802,200 to support class expansion and operations for an 18-month curriculum for medical students attending classes on the University of Idaho campus.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.72	1,583,000	447,800	0	4,281,200	0	6,312,000
OT G 0001-00 General	0.00	0	0	87,500	0	0	87,500
Totals:	13.72	1,583,000	447,800	87,500	4,281,200	0	6,399,500

III. Health Education Programs: Idaho Dental Education Program

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for eight Idaho students annually through a cooperative program at Idaho State University and Creighton University in Omaha, Nebraska. A total of 32 Idaho students can be enrolled in this four-year program. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,610,600	1,474,900	1,600,000	1,602,600	1,607,400	1,607,400
Dedicated	545,000	95,200	960,000	217,300	221,000	221,000
Total:	2,155,600	1,570,100	2,560,000	1,819,900	1,828,400	1,828,400
Percent Change:		(27.2%)	63.0%	(28.9%)	(28.6%)	(28.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	717,800	316,800	1,130,700	435,700	444,200	444,200
Operating Expenditures	61,900	13,400	74,300	25,800	25,800	25,800
Capital Outlay	26,700	18,400	5,800	5,500	5,500	5,500
Trustee/Benefit	1,349,200	1,221,500	1,349,200	1,352,900	1,352,900	1,352,900
Total:	2,155,600	1,570,100	2,560,000	1,819,900	1,828,400	1,828,400
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	3.25	1,600,000	211,600	0	1,811,600
Reappropriation	0.00	0	748,400	0	748,400
FY 2018 Total Appropriation	3.25	1,600,000	960,000	0	2,560,000
Expenditure Adjustments	0.00	0	6,500	0	6,500
FY 2018 Estimated Expenditures	3.25	1,600,000	966,500	0	2,566,500
Removal of Overtime Expenditures	0.00	0	(748,400)	0	(748,400)
FY 2019 Base	3.25	1,600,000	218,100	0	1,818,100
Benefit Costs	0.00	(2,500)	(1,800)	0	(4,300)
Inflationary Adjustments	0.00	3,700	0	0	3,700
Change in Employee Compensation	0.00	6,200	4,700	0	10,900
FY 2019 Total Appropriation	3.25	1,607,400	221,000	0	1,828,400
% Change From FY 2018 Original Approp.	0.0%	0.5%	4.4%	0.0%	0.9%
% Change From FY 2018 Total Approp.	0.0%	0.5%	(77.0%)	0.0%	(28.6%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$4,300. Inflationary adjustments included \$3,700 for contract cost escalation with Creighton University School of Dentistry. The Legislature also provided \$10,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments for dedicated funds.

LEGISLATIVE INTENT: Section 4 of S1366 provided reappropriation authority for any unused and unencumbered dedicated funds at the end of FY 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.75	254,500	0	0	1,352,900	0	1,607,400
D 0650-00 Unrestricted	1.50	189,700	25,800	5,500	0	0	221,000
Totals:	3.25	444,200	25,800	5,500	1,352,900	0	1,828,400

IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides opportunities for Idaho students to attend medical school through a cooperative agreement with the University of Utah. The program is in year three of a four-year build-out, and a total of 40 students will be enrolled in this four-year program at full build-out. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,466,200	1,466,200	1,576,000	1,694,900	1,694,900	1,694,900
Percent Change:		0.0%	7.5%	7.5%	7.5%	7.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	1,466,200	1,466,200	1,576,000	1,694,900	1,694,900	1,694,900
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	1,576,000	0	0	1,576,000	
FY 2019 Base	0.00	1,576,000	0	0	1,576,000	
Inflationary Adjustments	0.00	31,300	0	0	31,300	
FY 2019 Maintenance (MCO)	0.00	1,607,300	0	0	1,607,300	
2. UUSOM, Year 3 Build-out	0.00	87,600	0	0	87,600	
FY 2019 Total Appropriation	0.00	1,694,900	0	0	1,694,900	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>7.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>7.5%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: Inflationary adjustments included \$31,300 for contract cost escalation with the University of Utah School of Medicine (UUSOM). The Legislature funded one line item, which provided \$87,600 for two additional seats for third-year students.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,694,900	0	1,694,900

V. Health Education Programs: Family Medicine Residencies

STARS Number & Budget Unit: 501 EDIE, 501 EDIH(Cont), 501 EDIJ, 513 EDIF

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: Idaho's three Family Medicine Residency programs (the Family Medicine Residency of Idaho in Boise, the Idaho State University Family Medicine Residency in Pocatello, and the Kootenai Health Family Medicine Residency in Coeur d'Alene) deliver the final three years of formal family physician training to newly graduated medical doctors. The goal is to produce family doctors to practice in Idaho's underserved rural areas. The Boise program has 48 residents, the ISU program has 24 residents, and the Kootenai program has 18 residents. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,174,900	3,174,900	4,440,900	7,253,500	4,435,900	5,000,900
Percent Change:		0.0%	39.9%	63.3%	(0.1%)	12.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	756,400	756,400	1,005,600	1,718,400	1,024,300	1,024,300
Operating Expenditures	321,600	321,600	321,600	327,600	321,600	321,600
Capital Outlay	6,900	6,900	23,700	7,500	0	0
Trustee/Benefit	2,090,000	2,090,000	3,090,000	5,200,000	3,090,000	3,655,000
Total:	3,174,900	3,174,900	4,440,900	7,253,500	4,435,900	5,000,900
Full-Time Positions (FTP)	5.80	5.80	6.80	11.80	6.80	6.80

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	6.80	4,440,900	0	0	4,440,900
Removal of Onetime Expenditures	0.00	(23,700)	0	0	(23,700)
FY 2019 Base	6.80	4,417,200	0	0	4,417,200
Benefit Costs	0.00	(8,900)	0	0	(8,900)
Change in Employee Compensation	0.00	27,600	0	0	27,600
FY 2019 Maintenance (MCO)	6.80	4,435,900	0	0	4,435,900
3. FMR, Residency Costs & Prgm Growth	0.00	565,000	0	0	565,000
FY 2019 Total Appropriation	6.80	5,000,900	0	0	5,000,900
% Change From FY 2018 Original Approp.	0.0%	12.6%	0.0%	0.0%	12.6%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,900. The Legislature also provided \$27,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 3 provided \$565,000 to increase state funding for 87 residents and created new residency positions for pharmacy students.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.80	1,024,300	321,600	0	3,655,000	0	5,000,900

VI. Health Education Programs: Boise Internal Medicine

STARS Number & Budget Unit: 501 EDIG

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: The Boise Internal Medicine (BIM) Residency Program provides internal medicine residency training at rural and underserved sites in Idaho. This program is a partnership with the federal Department of Veterans Affairs, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, University of Washington Medical Center, and Harborview Medical Center.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	240,000	240,000	540,000	945,000	540,000	617,500
Percent Change:		0.0%	125.0%	75.0%	0.0%	14.4%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	240,000	240,000	540,000	945,000	540,000	617,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	540,000	0	0	540,000	
FY 2019 Base	0.00	540,000	0	0	540,000	
4. BIM, Residency Costs	0.00	77,500	0	0	77,500	
FY 2019 Total Appropriation	0.00	617,500	0	0	617,500	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>14.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>14.4%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item. Line item 4 provided \$77,500 to increase state funding for thirty-one residents at the Boise Internal Medicine.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	617,500	0	617,500

VII. Health Education Programs: Psychiatry Education

STARS Number & Budget Unit: 501 EDII

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: The Psychiatry Education program provides residency opportunities for medical residents in the field of psychiatry. The program is a collaboration with the University of Washington School of Medicine, Veterans Administration, St. Alphonsus Regional Health Care System, and St. Luke's Regional Health Care System. Residents spend the first two years in Seattle (University of Washington) and the last two years in Boise. Boise based training includes outpatient psychiatry, consultation liaison psychiatry, and primary care consultation rotations. Clinical rotations may be completed at the Boise VA hospital, St. Alphonsus Regional Health Care System, St. Luke's Regional Health Care System, and rural rotations around the state. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	157,800	157,800	157,800	397,800	240,000	397,800
Percent Change:		0.0%	0.0%	152.1%	52.1%	152.1%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	157,800	157,800	157,800	397,800	240,000	397,800
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	157,800	0	0	157,800	
FY 2019 Base	0.00	157,800	0	0	157,800	
5. PE, Residency Costs	0.00	240,000	0	0	240,000	
FY 2019 Total Appropriation	0.00	397,800	0	0	397,800	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>152.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>152.1%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item. Line item 5 provided \$240,000 to increase state support for eight residents.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	397,800	0	397,800

501 Health Education Programs: Eastern Idaho Med Residencies

STARS Number & Budget Unit: 501 EDIK

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: In FY 2019, the Legislature funded the creation of a new state funded medical residency program at the Eastern Idaho Regional Medical Center (EIMR) in Idaho Falls. EIMR received its institutional accreditation from the Accreditation Council for Graduate Medical Education (GME) in May of 2017. This program supports ten residents, and is part of a three-year build-out that will result in a total of 30 residents at EIMR.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	705,000	405,000	455,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	705,000	405,000	455,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	0	0	0	
FY 2019 Base	0.00	0	0	0	0	
6. EIMR, Residency Prgm Creation	0.00	455,000	0	0	455,000	
FY 2019 Total Appropriation	0.00	455,000	0	0	455,000	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item. Line item 6 provided \$455,000 to support the creation of new medical residencies at the Eastern Idaho Regional Medical Center (EIMR) in Idaho Falls.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	455,000	0	455,000

501 Health Education Programs: Bingham Internal Medicine

STARS Number & Budget Unit: 501 EDIL

Bill Number & Chapter: S1366 (Ch.344)

PROGRAM DESCRIPTION: In FY 2019, the Legislature funded the creation of a new state funded medical residency program at the Idaho Physicians Clinic in Blackfoot. The residency program at the Idaho Physicians Clinic is an accredited residency program through the American Osteopathic Association that hosted and successfully graduated its first residents in 2017. This program supports twelve residents specializing in internal medicine.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	825,000	465,000	525,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	0	0	0	825,000	465,000	525,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	0	0	0	
FY 2019 Base	0.00	0	0	0	0	
7. Bingham IM, Residency Prgm Creation	0.00	525,000	0	0	525,000	
FY 2019 Total Appropriation	0.00	525,000	0	0	525,000	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item. Line item 7 provided \$525,000 to support the creation of new medical residencies at the Idaho Physicians Clinic in Blackfoot.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	525,000	0	525,000

Division of Career Technical Education

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
State Leadership/Tech. Assist.	2,932,500	2,774,900	3,439,700	3,291,000	3,315,400	3,315,400
General Programs	24,795,400	20,203,500	25,013,700	21,263,500	20,871,700	20,871,700
Postsecondary Programs	44,463,900	44,463,900	46,511,900	46,529,700	45,608,200	46,312,600
Dedicated Programs	1,245,000	500,000	890,000	1,852,000	1,627,000	1,627,000
Related Services	4,722,800	3,518,200	4,818,200	3,834,100	3,836,500	3,836,500
Total:	78,159,600	71,460,500	80,673,500	76,770,300	75,258,800	75,963,200
BY FUND SOURCE						
General	62,057,600	62,045,000	65,372,000	67,218,700	65,693,500	66,397,900
Dedicated	1,819,100	603,600	1,004,300	634,800	634,800	634,800
Federal	14,282,900	8,811,900	14,297,200	8,916,800	8,930,500	8,930,500
Total:	78,159,600	71,460,500	80,673,500	76,770,300	75,258,800	75,963,200
Percent Change:		(8.6%)	12.9%	(4.8%)	(6.7%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	43,807,100	3,340,900	45,431,100	44,558,300	44,885,300	45,236,500
Operating Expenditures	4,156,000	1,123,800	5,141,400	5,222,800	5,092,300	5,180,500
Capital Outlay	1,061,200	11,700	1,038,600	1,401,700	318,500	583,500
Trustee/Benefit	29,135,300	66,984,100	29,062,400	25,587,500	24,962,700	24,962,700
Total:	78,159,600	71,460,500	80,673,500	76,770,300	75,258,800	75,963,200
Full-Time Positions (FTP)	569.46	569.46	582.96	582.26	575.26	580.26

The FY 2019 appropriation for the Division of Career Technical Education included dedicated fund and federal fund reappropriation authority that allows unexpended and unencumbered FY 2018 moneys to be carried over into FY 2019 for onetime expenses. Consistent with other institutions of higher education, no limitation on full-time equivalent positions is included in this appropriation for the Postsecondary Program. The majority of FTP are employed at the six technical colleges located at Idaho State University, College of Eastern Idaho, North Idaho College, College of Southern Idaho, College of Western Idaho, and Lewis-Clark State College.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	582.96	65,372,000	556,700	8,826,200	74,754,900
Reappropriation	0.00	0	447,600	5,471,000	5,918,600
FY 2018 Total Appropriation	582.96	65,372,000	1,004,300	14,297,200	80,673,500
Noncognizable Funds and Transfers	(8.57)	0	0	0	0
FY 2018 Estimated Expenditures	574.39	65,372,000	1,004,300	14,297,200	80,673,500
Removal of Onetime Expenditures	0.00	(1,310,800)	(447,600)	(5,471,000)	(7,229,400)
Base Adjustments	8.57	0	(3,900)	0	(3,900)
FY 2019 Base	582.96	64,061,200	552,800	8,826,200	73,440,200
Benefit Costs	0.00	(788,900)	0	(14,900)	(803,800)
Replacement Items	0.00	22,700	0	0	22,700
Statewide Cost Allocation	0.00	2,700	0	(1,000)	1,700
Change in Employee Compensation	0.00	1,052,600	0	20,200	1,072,800
FY 2019 Program Maintenance	582.96	64,350,300	552,800	8,830,500	73,733,600
Line Items	(2.70)	2,047,600	82,000	100,000	2,229,600
FY 2019 Total	580.26	66,397,900	634,800	8,930,500	75,963,200
% Chg from FY 2018 Orig Approp.	(0.5%)	1.6%	14.0%	1.2%	1.6%
% Chg from FY 2018 Total Approp.	(0.5%)	1.6%	(36.8%)	(37.5%)	(5.8%)

I. Division of Career Technical Education: State Leadership & Technical Assistance

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: S1357 (Ch.290)

PROGRAM DESCRIPTION: The State Leadership and Technical Assistance Program includes central staff to provide leadership, administrative, and technical assistance to career technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace. [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,376,800	2,476,000	2,822,700	2,997,800	3,018,900	3,018,900
Federal	555,700	298,900	617,000	293,200	296,500	296,500
Total:	2,932,500	2,774,900	3,439,700	3,291,000	3,315,400	3,315,400
Percent Change:		(5.4%)	24.0%	(4.3%)	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,538,100	2,397,400	2,848,100	2,814,300	2,866,100	2,866,100
Operating Expenditures	382,700	365,800	568,500	427,000	399,600	399,600
Capital Outlay	11,700	11,700	23,100	49,700	49,700	49,700
Total:	2,932,500	2,774,900	3,439,700	3,291,000	3,315,400	3,315,400
Full-Time Positions (FTP)	28.00	28.00	31.00	33.00	33.00	33.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	31.00	2,822,700	0	360,200	3,182,900
Reappropriation	0.00	0	0	256,800	256,800
FY 2018 Total Appropriation	31.00	2,822,700	0	617,000	3,439,700
Removal of Onetime Expenditures	0.00	(98,400)	0	(256,800)	(355,200)
FY 2019 Base	31.00	2,724,300	0	360,200	3,084,500
Benefit Costs	0.00	(42,000)	0	(4,600)	(46,600)
Replacement Items	0.00	22,700	0	0	22,700
Statewide Cost Allocation	0.00	1,500	0	(1,000)	500
Change in Employee Compensation	0.00	61,000	0	7,900	68,900
FY 2019 Maintenance (MCO)	31.00	2,767,500	0	362,500	3,130,000
1. CTE Middle School Quality Prgm (S1212)	2.00	176,900	0	0	176,900
10. Reorganization Correction	0.00	74,000	0	(66,000)	8,000
12. IT/Telecommunications	0.00	500	0	0	500
FY 2019 Total Appropriation	33.00	3,018,900	0	296,500	3,315,400
% Change From FY 2018 Original Approp.	6.5%	7.0%	0.0%	(17.7%)	4.2%
% Change From FY 2018 Total Approp.	6.5%	7.0%	0.0%	(51.9%)	(3.6%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$46,600. Funding for replacement items included \$22,700 for desktop computers and surface tablets. For statewide cost allocation, \$500 was provided, as Attorney General fees will decrease by \$400, legislative audit fees will decrease by \$1,000, risk management costs will decrease by \$400, and State Controller fees will increase by \$2,300. The Legislature also provided \$68,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded three line items. Line item 1 provided \$176,900 to address the fiscal impact of S1212 of 2018, which supported career exploration programs for middle school programs. Line item 10 provided \$8,000 to correct a previous appropriation error regarding the State Leadership and Technical Assistance and General Programs within the division. Lastly, line item 12 provided \$500 for IT and telecommunications support services.

LEGISLATIVE INTENT: Section 3 of S1357 provided reappropriation authority for any unused and unencumbered dedicated and federal funds at the end of FY 2018 to be used for nonrecurring expenditures for the period July 1, 2018, through June 30, 2019.

OTHER LEGISLATION: S1212 amended Section 33-2202, Idaho Code, to include approved middle grade career technical school programs in grades seven and eight.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.50	2,624,600	344,600	0	0	0	2,969,200
OT G 0001-00 General	0.00	0	0	49,700	0	0	49,700
F 0348-00 Federal Grant	2.50	241,500	55,000	0	0	0	296,500
Totals:	33.00	2,866,100	399,600	49,700	0	0	3,315,400

II. Division of Career Technical Education: General Programs

STARS Number & Budget Unit: 503 EDEB, 503 EDEH(Cont), 503 EDEI

Bill Number & Chapter: S1357 (Ch.290)

PROGRAM DESCRIPTION: General Programs provides high school students with quality career technical programs and adults with workforce training. The programs provide realistic employment opportunities and are consistent with students' interests, aptitudes, and abilities. [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	13,949,100	13,845,600	14,220,600	14,899,900	14,498,600	14,498,600
Dedicated	102,500	49,900	135,400	82,800	82,800	82,800
Federal	10,743,800	6,308,000	10,657,700	6,280,800	6,290,300	6,290,300
Total:	24,795,400	20,203,500	25,013,700	21,263,500	20,871,700	20,871,700
Percent Change:		(18.5%)	23.8%	(15.0%)	(16.6%)	(16.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	829,600	602,600	571,400	428,600	436,600	436,600
Operating Expenditures	28,100	557,700	510,400	522,800	522,800	522,800
Trustee/Benefit	23,937,700	19,043,200	23,931,900	20,312,100	19,912,300	19,912,300
Total:	24,795,400	20,203,500	25,013,700	21,263,500	20,871,700	20,871,700
Full-Time Positions (FTP)	8.00	8.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	6.00	14,220,600	82,800	6,221,900	20,525,300
Reappropriation	0.00	0	52,600	4,435,800	4,488,400
FY 2018 Total Appropriation	6.00	14,220,600	135,400	10,657,700	25,013,700
Removal of Onetime Expenditures	0.00	(196,000)	(52,600)	(4,435,800)	(4,684,400)
FY 2019 Base	6.00	14,024,600	82,800	6,221,900	20,329,300
Benefit Costs	0.00	0	0	(8,800)	(8,800)
Change in Employee Compensation	0.00	0	0	11,200	11,200
FY 2019 Maintenance (MCO)	6.00	14,024,600	82,800	6,224,300	20,331,700
2. CTE Secondary Incentive Funding (S1222)	0.00	300,000	0	0	300,000
7. Program Alignment	0.00	178,000	0	0	178,000
8. Online CTE Course Development	0.00	70,000	0	0	70,000
10. Reorganization Correction	0.00	(74,000)	0	66,000	(8,000)
FY 2019 Total Appropriation	6.00	14,498,600	82,800	6,290,300	20,871,700
% Change From FY 2018 Original Approp.	0.0%	2.0%	0.0%	1.1%	1.7%
% Change From FY 2018 Total Approp.	0.0%	2.0%	(38.8%)	(41.0%)	(16.6%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,800. The Legislature also provided \$11,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded four line items. Line item 2 provided \$300,000 to address the fiscal impact of S1222, which expanded funding for Career Technical Education secondary incentive grants. Line item 7 provided \$178,000 to support the alignment of 15 programs in secondary and postsecondary courses. Line item 8 provided \$70,000 to develop four online CTE courses through the Idaho Digital Learning Academy. Lastly, line item 10 removed \$8,000 to correct a previous appropriation error regarding the State Leadership and Technical Assistance and General Programs within the division.

LEGISLATIVE INTENT: Section 3 of S1357 provided reappropriation authority for any unused and unencumbered dedicated and federal funds at the end of FY 2018 to be used for nonrecurring expenditures for the period July 1, 2018, through June 30, 2019.

OTHER LEGISLATION: S1222 amended Chapter 16, Title 33, Idaho Code, by the addition of a new Section 33-1634, Idaho Code, to provide program quality funding for career technical education secondary programs in the areas of business management and marketing, engineering and technology, family and consumer sciences, health sciences, and skilled and technical sciences.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	200,000	0	14,050,600	0	14,250,600
OT G 0001-00 General	0.00	0	248,000	0	0	0	248,000
D 0274-00 Hazardous Materials	0.00	0	0	0	67,800	0	67,800
D 0349-00 Misc Revenue	0.00	0	0	0	15,000	0	15,000
F 0348-00 Federal Grant	6.00	436,600	74,800	0	5,778,900	0	6,290,300
Totals:	6.00	436,600	522,800	0	19,912,300	0	20,871,700

III. Division of Career Technical Education: Postsecondary Programs

STARS Number & Budget Unit: 503 EDEC, 504 EDEF(Cont)

Bill Number & Chapter: S1357 (Ch.290)

PROGRAM DESCRIPTION: Postsecondary Programs provides college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six technical colleges. Those colleges are located within Idaho State University, Lewis-Clark State College, College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho. [Statutory Authority: Section 33-2201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	44,463,900	44,463,900	46,511,900	46,529,700	45,608,200	46,312,600
Percent Change:		0.0%	4.6%	0.0%	(1.9%)	(0.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	39,795,900	0	41,688,500	41,169,700	41,434,500	41,785,700
Operating Expenditures	3,378,000	0	3,567,400	3,767,500	3,664,400	3,752,600
Capital Outlay	1,049,500	0	1,015,500	1,352,000	268,800	533,800
Trustee/Benefit	240,500	44,463,900	240,500	240,500	240,500	240,500
Total:	44,463,900	44,463,900	46,511,900	46,529,700	45,608,200	46,312,600
Full-Time Positions (FTP)	528.46	528.46	543.96	541.26	534.26	539.26

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	543.96	46,511,900	0	0	46,511,900
1. Dental Hygiene Funds to Nursing	0.00	0	0	0	0
FY 2018 Total Appropriation	543.96	46,511,900	0	0	46,511,900
Noncognizable Funds and Transfers	(8.57)	0	0	0	0
FY 2018 Estimated Expenditures	535.39	46,511,900	0	0	46,511,900
Removal of Onetime Expenditures	0.00	(1,016,400)	0	0	(1,016,400)
Base Adjustments	8.57	0	0	0	0
FY 2019 Base	543.96	45,495,500	0	0	45,495,500
Benefit Costs	0.00	(745,500)	0	0	(745,500)
Statewide Cost Allocation	0.00	1,200	0	0	1,200
Change in Employee Compensation	0.00	989,200	0	0	989,200
FY 2019 Maintenance (MCO)	543.96	45,740,400	0	0	45,740,400
3. Postsecondary Capacity Expansion	12.30	1,683,300	0	0	1,683,300
11. Shift of Funds to CEI	(17.00)	(1,111,100)	0	0	(1,111,100)
FY 2019 Total Appropriation	539.26	46,312,600	0	0	46,312,600
% Change From FY 2018 Original Approp.	(0.9%)	(0.4%)	0.0%	0.0%	(0.4%)
% Change From FY 2018 Total Approp.	(0.9%)	(0.4%)	0.0%	0.0%	(0.4%)

FISCAL YEAR 2018 SUPPLEMENTAL: Section 3 of S1357 directed an amount not to exceed \$598,900 that was appropriated in fiscal year 2018 for the purpose of establishing a dental hygiene program at the College of Western Idaho to be repurposed to support a practical nursing program at the College of Western Idaho.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$745,500. For statewide cost allocation, \$1,200 was provided, as risk management costs will increase by \$1,100 and State Controller fees will increase by \$100. The Legislature also provided \$989,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. The Legislature funded two line items. Line item 3 provided \$1,683,300 for the continued expansion of existing and creation of new programs at Idaho's six postsecondary technical colleges, which included health services, engineering, and information technology career paths. Line item 11 removed \$1,111,100 previously appropriated for the Eastern Idaho Technical College. This appropriation included moneys for maintenance and administrative staff that will continue to be utilized as Eastern Idaho Technical College transitions to a community college, and will appear in the College of Eastern Idaho budget.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments for Postsecondary Programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	539.26	41,785,700	3,752,600	0	240,500	0	45,778,800
OT G 0001-00 General	0.00	0	0	533,800	0	0	533,800
Totals:	539.26	41,785,700	3,752,600	533,800	240,500	0	46,312,600

IV. Division of Career Technical Education: Dedicated Programs

STARS Number & Budget Unit: 503 EDED, 503 EDEH(Cont)

Bill Number & Chapter: S1357 (Ch.290)

PROGRAM DESCRIPTION: Dedicated Programs includes funding for underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions at each of the six technical colleges. [Statutory Authority: Section 33-2201, Idaho Code, et seq. and Section 39-5001, Idaho Code, et seq.] This program also includes any funds appropriated for Idaho Quality Program Standards Incentive Grants or Agricultural Education Program Start-up Grants.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	325,000	325,000	625,000	1,600,000	1,375,000	1,375,000
Dedicated	920,000	175,000	265,000	252,000	252,000	252,000
Total:	1,245,000	500,000	890,000	1,852,000	1,627,000	1,627,000
Percent Change:		(59.8%)	78.0%	108.1%	82.8%	82.8%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	0	0	82,000	82,000	82,000
Trustee/Benefit	1,245,000	500,000	890,000	1,770,000	1,545,000	1,545,000
Total:	1,245,000	500,000	890,000	1,852,000	1,627,000	1,627,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	625,000	170,000	0	795,000
Reappropriation	0.00	0	95,000	0	95,000
FY 2018 Total Appropriation	0.00	625,000	265,000	0	890,000
Removal of Onetime Expenditures	0.00	0	(95,000)	0	(95,000)
FY 2019 Base	0.00	625,000	170,000	0	795,000
4. Workforce Training Centers	0.00	750,000	0	0	750,000
9. Standard Alignment for Trades	0.00	0	82,000	0	82,000
FY 2019 Total Appropriation	0.00	1,375,000	252,000	0	1,627,000
% Change From FY 2018 Original Approp.	0.0%	120.0%	48.2%	0.0%	104.7%
% Change From FY 2018 Total Approp.	0.0%	120.0%	(4.9%)	0.0%	82.8%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 4 provided \$750,000 to increase support of the six workforce training centers to provide responsive, adaptive, and industry directed training in communities throughout the state. Line item 9 provided \$82,000 to update industry standards and develop end-of-course assessments for HVAC and plumbing professionals.

LEGISLATIVE INTENT: Section 3 of S1357 provided reappropriation authority for any unused and unencumbered dedicated and federal funds at the end of FY 2018 to be used for nonrecurring expenditures for the period July 1, 2018, through June 30, 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,375,000	0	1,375,000
D 0218-00 Displaced Homemaker	0.00	0	0	0	170,000	0	170,000
OT D 0349-00 Misc Revenue	0.00	0	82,000	0	0	0	82,000
Totals:	0.00	0	82,000	0	1,545,000	0	1,627,000

V. Division of Career Technical Education: Related Services

STARS Number & Budget Unit: 503 EDEJ, 503 EDEK(Cont)

Bill Number & Chapter: S1357 (Ch.290)

PROGRAM DESCRIPTION: Related Services administers Adult Basic Education (ABE) and General Educational Development (GED).
[Authority: Section 33-2401, Idaho Code, et seq. and Executive Order No. 2007-04]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	942,800	934,500	1,191,800	1,191,300	1,192,800	1,192,800
Dedicated	796,600	378,700	603,900	300,000	300,000	300,000
Federal	2,983,400	2,205,000	3,022,500	2,342,800	2,343,700	2,343,700
Total:	4,722,800	3,518,200	4,818,200	3,834,100	3,836,500	3,836,500
Percent Change:		(25.5%)	37.0%	(20.4%)	(20.4%)	(20.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	643,500	340,900	323,100	145,700	148,100	148,100
Operating Expenditures	367,200	200,300	495,100	423,500	423,500	423,500
Trustee/Benefit	3,712,100	2,977,000	4,000,000	3,264,900	3,264,900	3,264,900
Total:	4,722,800	3,518,200	4,818,200	3,834,100	3,836,500	3,836,500
Full-Time Positions (FTP)	5.00	5.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	2.00	1,191,800	303,900	2,244,100	3,739,800
Reappropriation	0.00	0	300,000	778,400	1,078,400
FY 2018 Total Appropriation	2.00	1,191,800	603,900	3,022,500	4,818,200
Removal of Onetime Expenditures	0.00	0	(300,000)	(778,400)	(1,078,400)
Base Adjustments	0.00	0	(3,900)	0	(3,900)
FY 2019 Base	2.00	1,191,800	300,000	2,244,100	3,735,900
Benefit Costs	0.00	(1,400)	0	(1,500)	(2,900)
Change in Employee Compensation	0.00	2,400	0	1,100	3,500
FY 2019 Maintenance (MCO)	2.00	1,192,800	300,000	2,243,700	3,736,500
14. Increase Funds for Adult Ed	0.00	0	0	100,000	100,000
FY 2019 Total Appropriation	2.00	1,192,800	300,000	2,343,700	3,836,500
% Change From FY 2018 Original Approp.	0.0%	0.1%	(1.3%)	4.4%	2.6%
% Change From FY 2018 Total Approp.	0.0%	0.1%	(50.3%)	(22.5%)	(20.4%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,900. The Legislature also provided \$3,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item, which included \$100,000 to capture available federal funding for adult education programming throughout the state.

LEGISLATIVE INTENT: Section 3 of S1357 provided reappropriation authority for any unused and unencumbered dedicated and federal funds at the end of FY 2018 to be used for nonrecurring expenditures for the period July 1, 2018, through June 30, 2019. Section 5 of S1357 provided appropriation and transferred \$90,900 from the Seminars and Publications Fund to Division of Human Resources Fund.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	96,200	5,700	0	1,090,900	0	1,192,800
D 0349-00 Misc Revenue	0.00	0	300,000	0	0	0	300,000
F 0348-00 Federal Grant	1.00	51,900	117,800	0	2,174,000	0	2,343,700
Totals:	2.00	148,100	423,500	0	3,264,900	0	3,836,500

Idaho Public Television

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: H654 (Ch.131)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho Public Television provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs. Idaho Public Television's statewide system reaches approximately 97% of the state's population via 47 translators distributed across the state and five transmitters located near Coeur d'Alene, Moscow, Boise, Twin Falls, and Pocatello.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,022,100	3,022,100	3,327,200	3,485,300	2,985,300	2,585,300
Dedicated	6,272,500	5,441,400	6,305,900	5,670,400	6,122,900	6,522,900
Federal	0	0	0	266,300	340,400	340,400
Total:	9,294,600	8,463,500	9,633,100	9,422,000	9,448,600	9,448,600
Percent Change:		(8.9%)	13.8%	(2.2%)	(1.9%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,551,400	4,510,000	4,720,100	4,832,500	4,973,400	4,973,400
Operating Expenditures	3,537,400	3,041,200	3,510,500	3,508,400	3,550,900	3,550,900
Capital Outlay	1,205,800	912,300	1,402,500	1,081,100	924,300	924,300
Total:	9,294,600	8,463,500	9,633,100	9,422,000	9,448,600	9,448,600
Full-Time Positions (FTP)	64.48	64.48	65.48	67.48	68.48	68.48

In accordance with Section 67-3519, Idaho Code, Idaho Public Television is authorized no more than 68.48 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	65.48	3,327,200	6,305,900	0	9,633,100
Noncognizable Funds and Transfers	0.00	0	0	283,700	283,700
FY 2018 Estimated Expenditures	65.48	3,327,200	6,305,900	283,700	9,916,800
Removal of Onetime Expenditures	0.00	(1,006,500)	(396,000)	(283,700)	(1,686,200)
FY 2019 Base	65.48	2,320,700	5,909,900	0	8,230,600
Benefit Costs	0.00	(17,900)	(67,400)	0	(85,300)
Replacement Items	0.00	100,000	555,000	266,300	921,300
Statewide Cost Allocation	0.00	(5,100)	0	0	(5,100)
Change in Employee Compensation	0.00	111,100	400	0	111,500
FY 2019 Maintenance (MCO)	65.48	2,508,800	6,397,900	266,300	9,173,000
2. FCC Engineering Requirements	1.00	76,500	0	0	76,500
4. Office of Spec. Ed. And Rehab. Serv. Grant	0.00	0	0	74,100	74,100
5. Idaho Experience Grant	1.00	0	125,000	0	125,000
6. American Graduate Grant	1.00	0	0	0	0
FY 2019 Total Appropriation	68.48	2,585,300	6,522,900	340,400	9,448,600
% Change From FY 2018 Original Approp.	4.6%	(22.3%)	3.4%	0.0%	(1.9%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$85,300. Funding for replacement items included \$921,300 to upgrade building wiring, upgrades to the network infrastructure, an Ethernet microwave system, spectrum repackaging costs, and video camera and edit system computers. For statewide cost allocation, \$5,100 was removed, as Attorney General fees will decrease by \$3,100, fees for Legislative Audits will increase by \$1,000, risk management costs will decrease by \$4,900, and State Controller fees will increase \$1,900. The Legislature also provided \$111,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The Legislature funded four line items. Line item 2 provided \$76,500 and 1.00 FTP to add an engineering position to assist with the spectrum repackaging requirements as mandated by the Federal Communications Commission. Line item 4 provided \$74,100 for video production and dissemination services to highlight the work of the National Comprehensive Center to Improve Literacy for Students with Disabilities. Line item 5 provided \$125,000 and 1.00 FTP to produce a new television series, Idaho Experience. Lastly, line item 6 provided 1.00 FTP to develop a television series through an American Graduate grant which will raise awareness about career education opportunities after high school; no funding was appropriated for this line item as funding will be used from existing grants to pay for this position.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	1,403,900	1,078,400	0	0	0	2,482,300
OT G 0001-00 General	0.00	0	0	103,000	0	0	103,000
OT D 0128-00 Technology Infrastruc	0.00	0	0	400,000	0	0	400,000
D 0349-00 Misc Revenue	54.48	3,538,900	2,429,000	0	0	0	5,967,900
OT D 0349-00 Misc Revenue	0.00	0	0	155,000	0	0	155,000
OT F 0348-00 Federal Grant	0.00	30,600	43,500	266,300	0	0	340,400
Totals:	68.48	4,973,400	3,550,900	924,300	0	0	9,448,600

Special Programs

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Forest Utilization Research	1,268,400	1,268,400	1,347,100	1,582,700	1,281,100	1,281,100
Geological Survey	1,123,300	1,123,300	1,080,400	1,170,600	1,085,100	1,085,100
Scholarships and Grants	14,453,600	12,872,500	15,854,100	20,853,000	20,854,900	19,354,900
Museum of Natural History	532,700	532,700	625,400	697,300	616,200	616,200
Small Bus. Development Centers	610,100	519,600	613,100	658,200	619,500	673,000
TechHelp	166,400	166,400	166,500	475,600	168,500	356,500
Total:	18,154,500	16,482,900	19,686,600	25,437,400	24,625,300	23,366,800
BY FUND SOURCE						
General	15,430,100	14,912,500	15,562,200	21,313,300	20,500,700	19,242,200
Dedicated	1,000,000	20,700	1,000,000	1,000,000	1,000,000	1,000,000
Federal	1,724,400	1,549,700	3,124,400	3,124,100	3,124,600	3,124,600
Total:	18,154,500	16,482,900	19,686,600	25,437,400	24,625,300	23,366,800
Percent Change:		(9.2%)	19.4%	29.2%	25.1%	18.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,501,200	2,911,100	3,599,700	4,305,400	3,639,300	3,862,300
Operating Expenditures	215,100	605,500	218,100	307,100	218,100	232,900
Capital Outlay	70,300	171,200	100,900	57,000	0	3,700
Trustee/Benefit	14,367,900	12,795,100	15,767,900	20,767,900	20,767,900	19,267,900
Total:	18,154,500	16,482,900	19,686,600	25,437,400	24,625,300	23,366,800
Full-Time Positions (FTP)	42.13	42.13	43.13	50.07	43.13	45.59

In accordance with Section 67-3519, Idaho Code, the programs in the Special Programs Division are authorized no more than a total of 45.59 FTP at any point during the period July 1, 2018, through June 30, 2019, including 11.68 FTP for Forest Utilization Research, 12.28 FTP for Idaho Geological Survey, 1.35 FTP for Scholarships and Grants, 8.20 FTP for Idaho Museum of Natural History, 8.83 FTP for Small Business Development Centers, and 3.25 FTP for TechHelp.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	43.13	15,562,200	1,000,000	3,124,400	19,686,600
FY 2018 Estimated Expenditures	43.13	15,562,200	1,000,000	3,124,400	19,686,600
Removal of Onetime Expenditures	0.00	(100,900)	0	0	(100,900)
FY 2019 Base	43.13	15,461,300	1,000,000	3,124,400	19,585,700
Benefit Costs	0.00	(56,700)	0	(300)	(57,000)
Change in Employee Compensation	0.00	96,100	0	500	96,600
FY 2019 Program Maintenance	43.13	15,500,700	1,000,000	3,124,600	19,625,300
Line Items	2.46	3,741,500	0	0	3,741,500
FY 2019 Total	45.59	19,242,200	1,000,000	3,124,600	23,366,800
% Chg from FY 2018 Orig Approp.	5.7%	23.6%	0.0%	0.0%	18.7%

I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: H686 (Ch.279)

PROGRAM DESCRIPTION: The Forest Utilization Research (FUR) Program is organized within the University of Idaho's College of Natural Resources. It works to increase the productivity of Idaho's forests by: (1) improving forest management, harvest, and regeneration practices; (2) improving wood use and wood residue utilization technologies; and (3) improving forest nursery management practices. FUR also includes the Policy Analysis Group, which provides timely, scientific, and objective data and analysis on resource and land use issues of interest to the people of Idaho. [Statutory Authority: Section 38-701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,268,400	1,268,400	1,347,100	1,582,700	1,281,100	1,281,100
Percent Change:		0.0%	6.2%	17.5%	(4.9%)	(4.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,106,100	1,106,100	1,106,900	1,313,500	1,121,800	1,121,800
Operating Expenditures	159,300	136,900	159,300	223,100	159,300	159,300
Capital Outlay	3,000	25,400	80,900	46,100	0	0
Total:	1,268,400	1,268,400	1,347,100	1,582,700	1,281,100	1,281,100
Full-Time Positions (FTP)	11.68	11.68	11.68	12.68	11.68	11.68
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	11.68	1,347,100	0	0	1,347,100	
Removal of Onetime Expenditures	0.00	(80,900)	0	0	(80,900)	
FY 2019 Base	11.68	1,266,200	0	0	1,266,200	
Benefit Costs	0.00	(15,200)	0	0	(15,200)	
Change in Employee Compensation	0.00	30,100	0	0	30,100	
FY 2019 Total Appropriation	11.68	1,281,100	0	0	1,281,100	
% Change From FY 2018 Original Approp.	0.0%	(4.9%)	0.0%	0.0%	(4.9%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$15,200. The Legislature also provided \$30,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	11.68	1,121,800	159,300	0	0	0	1,281,100

II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: H686 (Ch.279)

PROGRAM DESCRIPTION: The Idaho Geological Survey (IGS) is headquartered at the University of Idaho with branch offices at Idaho State University and Boise State University. It is the lead state agency for the collection, analysis, and dissemination of all geologic and mineral based data for the state. The IGS accomplishes this mission through applied research and public service. [Statutory Authority: Section 47-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,123,300	1,123,300	1,080,400	1,170,600	1,085,100	1,085,100
Percent Change:		0.0%	(3.8%)	8.3%	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,035,400	853,400	1,039,400	1,127,800	1,052,100	1,052,100
Operating Expenditures	33,000	136,500	33,000	35,600	33,000	33,000
Capital Outlay	54,900	133,400	8,000	7,200	0	0
Total:	1,123,300	1,123,300	1,080,400	1,170,600	1,085,100	1,085,100
Full-Time Positions (FTP)	12.28	12.28	12.28	13.76	12.28	12.28
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	12.28	1,080,400	0	0	1,080,400	
Removal of Onetime Expenditures	0.00	(8,000)	0	0	(8,000)	
FY 2019 Base	12.28	1,072,400	0	0	1,072,400	
Benefit Costs	0.00	(16,300)	0	0	(16,300)	
Change in Employee Compensation	0.00	29,000	0	0	29,000	
FY 2019 Total Appropriation	12.28	1,085,100	0	0	1,085,100	
% Change From FY 2018 Original Approp.	0.0%	0.4%	0.0%	0.0%	0.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$16,300. The Legislature also provided \$29,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.28	1,052,100	33,000	0	0	0	1,085,100

III. Special Programs: Scholarships and Grants

STARS Number & Budget Unit: 501 EDJC, 501 EDJO(Cont)

Bill Number & Chapter: H686 (Ch.279)

PROGRAM DESCRIPTION: The Office of the State Board of Education administers four scholarship and grant programs: (1) Idaho Work Study Program [Statutory Authority: Section 33-4401, Idaho Code, et seq.]; (2) Armed Forces and Public Safety Officer Scholarship (fee waiver) [Statutory Authority: Section 33-4302, Idaho Code]; (3) Opportunity Scholarship [Statutory Authority: Section 33-4303, Idaho Code, et seq.]; and (4) the federal Gaining Early Awareness and Readiness Undergraduate Program (GEARUP) scholarships.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	11,729,200	11,302,100	11,729,700	16,728,900	16,730,300	15,230,300
Dedicated	1,000,000	20,700	1,000,000	1,000,000	1,000,000	1,000,000
Federal	1,724,400	1,549,700	3,124,400	3,124,100	3,124,600	3,124,600
Total:	14,453,600	12,872,500	15,854,100	20,853,000	20,854,900	19,354,900
Percent Change:		(10.9%)	23.2%	31.5%	31.5%	22.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	84,700	77,300	85,200	84,100	86,000	86,000
Operating Expenditures	1,000	100	1,000	1,000	1,000	1,000
Trustee/Benefit	14,367,900	12,795,100	15,767,900	20,767,900	20,767,900	19,267,900
Total:	14,453,600	12,872,500	15,854,100	20,853,000	20,854,900	19,354,900
Full-Time Positions (FTP)	1.35	1.35	1.35	1.35	1.35	1.35
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	1.35	11,729,700	1,000,000	3,124,400	15,854,100	
FY 2019 Base	1.35	11,729,700	1,000,000	3,124,400	15,854,100	
Benefit Costs	0.00	(1,100)	0	(300)	(1,400)	
Change in Employee Compensation	0.00	1,700	0	500	2,200	
FY 2019 Maintenance (MCO)	1.35	11,730,300	1,000,000	3,124,600	15,854,900	
7. S&G, Opportunity Scholarship	0.00	3,500,000	0	0	3,500,000	
FY 2019 Total Appropriation	1.35	15,230,300	1,000,000	3,124,600	19,354,900	
% Change From FY 2018 Original Approp.	0.0%	29.8%	0.0%	0.0%	22.1%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$1,400. The Legislature also provided \$2,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 7 provided \$3,500,000 to expand the Opportunity Scholarship program.

LEGISLATIVE INTENT: Section 3 of H686 directed that moneys appropriated from the General Fund to the Scholarships and Grants Program for the period July 1, 2017, through June 30, 2018, that are unexpended and unencumbered on June 30, 2018, will be appropriated and transferred by the State Controller to the Opportunity Scholarship Program Account created in Section 33-4303, Idaho Code.

OTHER LEGISLATION: S1292 amended Sections 33-4601 and 33-4602, Idaho Code, to clarify changes to the eligibility criteria for overload courses, streamline existing criteria for dual credit coursework and examinations, and impact advising.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.00	67,000	0	0	15,163,300	0	15,230,300
D 0349-00 Misc Revenue	0.00	0	0	0	1,000,000	0	1,000,000
F 0348-00 Federal Grant	0.35	19,000	1,000	0	3,104,600	0	3,124,600
Totals:	1.35	86,000	1,000	0	19,267,900	0	19,354,900

IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: H686 (Ch.279)

PROGRAM DESCRIPTION: The Museum of Natural History, located at Idaho State University, collects and preserves artifacts and disseminates knowledge of the natural history of Idaho and the Intermountain West. The museum maintains collections in the areas of anthropology, botany, geology, paleontology, and zoology. The museum also supports research, exhibitions, publications and interpretive programs on those topics to benefit Idaho citizens. [Statutory Authority: Section 33-3012, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	532,700	532,700	625,400	697,300	616,200	616,200
Percent Change:		0.0%	17.4%	11.5%	(1.5%)	(1.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	506,500	506,500	596,600	680,100	599,400	599,400
Operating Expenditures	13,800	13,800	16,800	17,200	16,800	16,800
Capital Outlay	12,400	12,400	12,000	0	0	0
Total:	532,700	532,700	625,400	697,300	616,200	616,200
Full-Time Positions (FTP)	7.20	7.20	8.20	9.20	8.20	8.20
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	8.20	625,400	0	0	625,400	
Removal of Onetime Expenditures	0.00	(12,000)	0	0	(12,000)	
FY 2019 Base	8.20	613,400	0	0	613,400	
Benefit Costs	0.00	(11,400)	0	0	(11,400)	
Change in Employee Compensation	0.00	14,200	0	0	14,200	
FY 2019 Total Appropriation	8.20	616,200	0	0	616,200	
% Change From FY 2018 Original Approp.	0.0%	(1.5%)	0.0%	0.0%	(1.5%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$11,400. The Legislature also provided \$14,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.20	599,400	16,800	0	0	0	616,200

V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 512 EDJI

Bill Number & Chapter: H686 (Ch.279)

PROGRAM DESCRIPTION: The Idaho Small Business Development Center (ISBDC) provides direct services to individual small businesses in Idaho through a higher education-based network. ISBDC is headquartered at Boise State University with field offices in Coeur d'Alene, Lewiston, Twin Falls, Pocatello, and Idaho Falls that are associated with North Idaho College, Lewis-Clark State College, the College of Southern Idaho and Idaho State University, respectively. From its six offices, ISBDC consultants provide business counseling, non-academic credit training, research, and technical support to primarily very small businesses and entrepreneurs. These services encourage the growth and expansion of small business in Idaho and reduce the state's small business failure rate.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	610,100	519,600	613,100	658,200	619,500	673,000
Percent Change:		(14.8%)	18.0%	7.4%	1.0%	9.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	602,100	201,800	605,100	646,500	611,500	661,300
Operating Expenditures	8,000	317,800	8,000	8,000	8,000	8,000
Capital Outlay	0	0	0	3,700	0	3,700
Total:	610,100	519,600	613,100	658,200	619,500	673,000
Full-Time Positions (FTP)	7.87	7.87	7.87	8.83	7.87	8.83
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	7.87	613,100	0	0	613,100	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	7.87	613,100	0	0	613,100	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	7.87	613,100	0	0	613,100	
Benefit Costs	0.00	(10,400)	0	0	(10,400)	
Change in Employee Compensation	0.00	16,800	0	0	16,800	
FY 2019 Maintenance (MCO)	7.87	619,500	0	0	619,500	
5. SBDC, Small Business Development	0.96	53,500	0	0	53,500	
FY 2019 Total Appropriation	8.83	673,000	0	0	673,000	
<i>% Change From FY 2018 Original Approp.</i>	<i>12.2%</i>	<i>9.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>9.8%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$10,400. The Legislature also provided \$16,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. The Legislature funded one line item. Line item 5 provided 0.96 FTP and \$53,500 to assist Idaho businesses with government contracting through the Procurement Technical Assistance Center.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.83	661,300	8,000	0	0	0	669,300
OT G 0001-00 General	0.00	0	0	3,700	0	0	3,700
Totals:	8.83	661,300	8,000	3,700	0	0	673,000

VI. Special Programs: TechHelp

STARS Number & Budget Unit: 512 EDJK

Bill Number & Chapter: H686 (Ch.279)

PROGRAM DESCRIPTION: TechHelp provides manufacturing consulting services to small and medium sized companies. TechHelp specialists provide technical and professional assistance, training, and information to Idaho manufacturers, processors, and inventors to strengthen their global competitiveness through product and process improvements. This is a partnership of Idaho's three state universities and an affiliate of the National Institute of Standards and Technology Manufacturing Extension Partnership. It is also Idaho's Economic Development Administration University Center, targeting economically distressed areas of Idaho.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	166,400	166,400	166,500	475,600	168,500	356,500
Percent Change:		0.0%	0.1%	185.6%	1.2%	114.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	166,400	166,000	166,500	453,400	168,500	341,700
Operating Expenditures	0	400	0	22,200	0	14,800
Total:	166,400	166,400	166,500	475,600	168,500	356,500
Full-Time Positions (FTP)	1.75	1.75	1.75	4.25	1.75	3.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	1.75	166,500	0	0	166,500	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	1.75	166,500	0	0	166,500	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	1.75	166,500	0	0	166,500	
Benefit Costs	0.00	(2,300)	0	0	(2,300)	
Change in Employee Compensation	0.00	4,300	0	0	4,300	
FY 2019 Maintenance (MCO)	1.75	168,500	0	0	168,500	
6. TH, Business Development	1.50	188,000	0	0	188,000	
FY 2019 Total Appropriation	3.25	356,500	0	0	356,500	
<i>% Change From FY 2018 Original Approp.</i>		<i>85.7%</i>	<i>114.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>114.1%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,300. The Legislature also provided \$4,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the institution president. The Legislature funded one line item. Line item 6 provided 1.50 FTP and \$188,000 for manufacturing specialists in eastern and northern Idaho for the TechHelp program.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.25	341,700	14,800	0	0	0	356,500

Superintendent of Public Instruction

STARS Number & Budget Unit: 170 EDBC, 170 EDBD, 170 EDBF(Cont), 170 EDPR(Cont)

Bill Number & Chapter: H717 (Ch.241), S1371 (Ch.328)

PROGRAM DESCRIPTION: The Superintendent of Public Instruction works to: 1) Meet all statutory regulations as they relate to public schools and the state agency, 2) Provide services to the 115 school districts and 52 charter schools in Idaho to maintain or improve educational opportunities for children, and 3) Provide leadership and help resolve problems in all areas of public education in Idaho.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,184,800	13,833,100	14,189,200	15,034,400	14,698,600	14,909,800
Dedicated	9,319,900	4,307,600	10,226,300	10,245,600	10,285,400	10,285,400
Federal	17,386,100	11,189,900	14,402,500	14,377,200	14,467,800	14,467,800
Total:	40,890,800	29,330,600	38,818,000	39,657,200	39,451,800	39,663,000
Percent Change:		(28.3%)	32.3%	2.2%	1.6%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,658,400	12,295,000	13,736,500	13,745,700	13,965,800	13,893,200
Operating Expenditures	19,533,900	13,079,700	16,609,800	17,316,800	16,915,000	17,198,800
Capital Outlay	67,000	144,000	40,200	163,200	139,500	139,500
Trustee/Benefit	7,631,500	3,811,900	8,431,500	8,431,500	8,431,500	8,431,500
Total:	40,890,800	29,330,600	38,818,000	39,657,200	39,451,800	39,663,000
Full-Time Positions (FTP)	142.00	142.00	142.00	143.00	143.00	142.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 142.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	142.00	14,189,200	10,226,300	14,402,500	38,818,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	142.00	14,189,200	10,226,300	14,402,500	38,818,000
Removal of Onetime Expenditures	0.00	0	(24,800)	(17,000)	(41,800)
FY 2019 Base	142.00	14,189,200	10,201,500	14,385,500	38,776,200
Benefit Costs	0.00	(96,200)	(33,000)	(67,500)	(196,700)
Replacement Items	0.00	59,100	61,800	20,400	141,300
Statewide Cost Allocation	0.00	1,200	(1,200)	0	0
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	160,500	56,300	129,400	346,200
FY 2019 Maintenance (MCO)	142.00	14,314,800	10,285,400	14,467,800	39,068,000
3. Student Assessment Growth	0.00	305,000	0	0	305,000
6. K-3 Reading Assessment	0.00	283,800	0	0	283,800
7. State Officer Salaries (H670)	0.00	6,200	0	0	6,200
FY 2019 Total Appropriation	142.00	14,909,800	10,285,400	14,467,800	39,663,000
% Change From FY 2018 Original Approp.	0.0%	5.1%	0.6%	0.5%	2.2%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$196,700. Funding for replacement items included \$141,300 for network servers, network switches, UPS backup systems, and other miscellaneous equipment. For statewide cost allocation, no change was provided because the changes netted to zero, as Attorney General fees will increase by \$600, risk management costs will decrease by \$3,200, State Controller fees will increase by \$2,800, and State Treasurer fees will decrease by \$200. An annualization of \$1,000 was provided for the constitutional officers' pay increase authorized by the Legislature in Chapter 356, Laws of 2014. This funds the Superintendent of Public Instruction's \$1,000 increase for salary and benefits from July 1, 2018, through December 31, 2018. The Legislature also provided \$346,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the Superintendent of Public Instruction.

The Legislature funded three line items. Line item 3 provided \$305,000 for Student Assessment Growth to support an increase in the number of students participating in proficiency assessments. Line item 6 provided \$283,800 for a K-3 Reading Assessment. This budget also included \$100,000 that was retained in the FY 2018 Base for reading assessments, which made for a total of \$383,800 for a K-3 Reading Assessment in H717. There was also \$166,200 in the Public Schools budget that can be used for Literacy Programs. A grand total of \$550,000 was funded for reading assessments in FY 2019. Line item 7, through S1371, provided \$6,200 to address the fiscal impact of H670, which provided a onetime increase and set the salaries of the seven constitutional officers, including the Superintendent of Public Instruction, from January 2019, through January 2023.

LEGISLATIVE INTENT: Section 3 of H717 stated that none of the moneys in Section 1 of H717 shall be distributed or expended for school district or charter school wireless technology infrastructure. The statewide wireless contract ended in July of 2018, so there was no need to fund a centralized contract. Rather, wireless funding was approved in the Operations Division of the Public Schools budget, where \$36,500,000 is available, for technology in general, and will be distributed to districts and charter schools.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	69.74	6,454,600	4,871,500	0	3,524,600	0	14,850,700
OT G 0001-00 General	0.00	0	0	59,100	0	0	59,100
D 0125-00 Indirect Cost Recov	8.50	772,500	1,458,400	0	0	0	2,230,900
OT D 0125-00 Indirect Cost Recov	0.00	0	100	47,900	0	0	48,000
D 0319-00 Driver's Training	2.42	184,800	150,500	0	2,113,300	0	2,448,600
OT D 0319-00 Driver's Training	0.00	0	100	2,700	0	0	2,800
D 0321-00 Broadband Infrastruct	0.00	0	0	0	2,700,000	0	2,700,000
D 0325-00 Public Instruction	7.70	816,100	973,800	0	11,400	0	1,801,300
OT D 0325-00 Public Instruction	0.00	0	100	7,400	0	0	7,500
D 0349-00 Misc Revenue	3.48	304,000	184,200	0	0	0	488,200
OT D 0349-00 Misc Revenue	0.00	0	0	3,500	0	0	3,500
D 0481-10 Pub Sch Other Incom	0.88	94,800	362,000	0	0	0	456,800
D 0481-54 Cig, Tob, Lottery Inc	1.06	97,800	0	0	0	0	97,800
F 0348-00 Federal Grant	48.22	5,168,600	9,196,600	0	82,200	0	14,447,400
OT F 0348-00 Federal Grant	0.00	0	1,500	18,900	0	0	20,400
Totals:	142.00	13,893,200	17,198,800	139,500	8,431,500	0	39,663,000

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Extended Employment Services	4,207,200	4,044,000	4,423,400	4,419,500	4,427,300	4,427,300
Vocational Rehabilitation	23,368,900	20,620,800	23,532,600	23,430,000	23,609,000	23,609,000
Deaf & Hard of Hearing Council	218,800	214,000	219,900	300,300	221,100	269,800
Total:	27,794,900	24,878,800	28,175,900	28,149,800	28,257,400	28,306,100
BY FUND SOURCE						
General	8,336,100	8,171,100	8,589,000	8,639,100	8,599,600	8,648,300
Dedicated	2,049,900	2,009,500	2,050,700	2,109,800	2,112,600	2,112,600
Federal	17,408,900	14,698,200	17,536,200	17,400,900	17,545,200	17,545,200
Total:	27,794,900	24,878,800	28,175,900	28,149,800	28,257,400	28,306,100
Percent Change:		(10.5%)	13.3%	(0.1%)	0.3%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,742,600	10,333,900	10,806,900	10,771,900	10,919,400	10,956,500
Operating Expenditures	1,736,200	1,531,200	1,744,200	1,784,500	1,768,600	1,776,500
Capital Outlay	67,600	69,500	162,000	130,600	106,600	110,300
Trustee/Benefit	15,248,500	12,944,200	15,462,800	15,462,800	15,462,800	15,462,800
Total:	27,794,900	24,878,800	28,175,900	28,149,800	28,257,400	28,306,100
Full-Time Positions (FTP)	152.50	152.50	152.50	154.50	153.50	154.00

In accordance with Section 67-3519, Idaho Code, the Division of Vocational Rehabilitation is authorized no more than 154.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	152.50	8,589,000	2,050,700	17,536,200	28,175,900
Removal of Onetime Expenditures	0.00	(32,900)	0	(129,100)	(162,000)
FY 2019 Base	152.50	8,556,100	2,050,700	17,407,100	28,013,900
Benefit Costs	0.00	(47,300)	(1,300)	(168,800)	(217,400)
Inflationary Adjustments	0.00	3,100	0	11,400	14,500
Replacement Items	0.00	23,300	0	80,600	103,900
Statewide Cost Allocation	0.00	2,100	0	7,800	9,900
Change in Employee Compensation	0.00	62,300	1,700	207,100	271,100
FY 2019 Program Maintenance	152.50	8,599,600	2,051,100	17,545,200	28,195,900
Line Items	1.50	48,700	61,500	0	110,200
FY 2019 Total	154.00	8,648,300	2,112,600	17,545,200	28,306,100
% Chg from FY 2018 Orig Approp.	1.0%	0.7%	3.0%	0.1%	0.5%

I. Vocational Rehabilitation: Extended Employment Services

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: S1368 (Ch.346)

PROGRAM DESCRIPTION: Extended Employment Services (EES) is a program designed to provide remunerative work and support for adults with developmental disabilities or mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. This program was previously named, "Community Supported Employment." [Statutory Authority: Section 33-2301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,207,200	4,044,000	4,423,400	4,419,500	4,427,300	4,427,300
Percent Change:		(3.9%)	9.4%	(0.1%)	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	425,200	425,200	427,100	423,200	431,000	431,000
Operating Expenditures	23,700	35,900	23,700	23,700	23,700	23,700
Capital Outlay	0	1,900	0	0	0	0
Trustee/Benefit	3,758,300	3,581,000	3,972,600	3,972,600	3,972,600	3,972,600
Total:	4,207,200	4,044,000	4,423,400	4,419,500	4,427,300	4,427,300
Full-Time Positions (FTP)	4.85	4.85	5.23	5.23	5.23	5.23

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	5.23	4,423,400	0	0	4,423,400
FY 2019 Base	5.23	4,423,400	0	0	4,423,400
Benefit Costs	0.00	(6,800)	0	0	(6,800)
Change in Employee Compensation	0.00	10,700	0	0	10,700
FY 2019 Total Appropriation	5.23	4,427,300	0	0	4,427,300
% Change From FY 2018 Original Approp.	0.0%	0.1%	0.0%	0.0%	0.1%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$6,800. The Legislature also provided \$10,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 3 of S1368 prohibits transfers into or out of trustee and benefit payments within the Extended Employment Services Program. Section 4 of S1368 requires a report from the division administrator regarding the impact of the level of fee for services set by the administrator has on community rehabilitation providers. Section 5 of S1368 provided reappropriation authority for up to \$80,000 for any unused and unencumbered funds within the trustee and benefit payments at the end of FY 2018 for a one-year rate increase to community rehabilitation providers for FY 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.23	431,000	23,700	0	3,972,600	0	4,427,300

II. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: S1368 (Ch.346)

PROGRAM DESCRIPTION: Vocational Rehabilitation assists individuals with disabilities in obtaining and maintaining employment commensurate with their abilities, skills, and desires. [Statutory Authority: Section 33-2301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,913,100	3,913,100	3,948,700	3,922,300	3,954,200	3,954,200
Dedicated	2,046,900	2,009,500	2,047,700	2,106,800	2,109,600	2,109,600
Federal	17,408,900	14,698,200	17,536,200	17,400,900	17,545,200	17,545,200
Total:	23,368,900	20,620,800	23,532,600	23,430,000	23,609,000	23,609,000
Percent Change:		(11.8%)	14.1%	(0.4%)	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,139,300	9,730,600	10,200,600	10,109,000	10,308,000	10,308,000
Operating Expenditures	1,671,800	1,459,400	1,679,800	1,704,200	1,704,200	1,704,200
Capital Outlay	67,600	67,600	162,000	126,600	106,600	106,600
Trustee/Benefit	11,490,200	9,363,200	11,490,200	11,490,200	11,490,200	11,490,200
Total:	23,368,900	20,620,800	23,532,600	23,430,000	23,609,000	23,609,000
Full-Time Positions (FTP)	145.25	145.25	144.87	145.87	145.87	145.87

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	144.87	3,948,700	2,047,700	17,536,200	23,532,600
Removal of Onetime Expenditures	0.00	(32,900)	0	(129,100)	(162,000)
FY 2019 Base	144.87	3,915,800	2,047,700	17,407,100	23,370,600
Benefit Costs	0.00	(37,200)	(1,300)	(168,800)	(207,300)
Inflationary Adjustments	0.00	3,100	0	11,400	14,500
Replacement Items	0.00	23,300	0	80,600	103,900
Statewide Cost Allocation	0.00	2,100	0	7,800	9,900
Change in Employee Compensation	0.00	47,100	1,700	207,100	255,900
FY 2019 Maintenance (MCO)	144.87	3,954,200	2,048,100	17,545,200	23,547,500
2. Social Security Reimbursement Coord.	1.00	0	61,500	0	61,500
FY 2019 Total Appropriation	145.87	3,954,200	2,109,600	17,545,200	23,609,000
% Change From FY 2018 Original Approp.	0.7%	0.1%	3.0%	0.1%	0.3%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$207,300. Inflationary adjustments included \$14,500 for building rent increases. Funding for replacement items included \$103,900 for replacement of computers, video conference displays, and various office furniture. For statewide cost allocation, \$9,900 was provided, as Attorney General fees will increase by \$10,800, risk management costs will decrease by \$900, State Controller fees will increase by \$1,400, and State Treasurer fees will decrease by \$1,400. The Legislature also provided \$255,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 2 provided \$61,500 and 1.00 FTP for a social security reimbursement coordinator to ensure the state fully captures all available federal funds.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.37	1,880,800	265,600	0	1,784,500	0	3,930,900
OT G 0001-00 General	0.00	0	0	23,300	0	0	23,300
D 0288-00 Rehab Cost Recovery	1.00	58,800	0	0	1,081,500	0	1,140,300
OT D 0288-00 Rehab Cost Recovery	0.00	0	0	2,700	0	0	2,700
D 0349-00 Misc Revenue	1.00	70,400	1,700	0	894,500	0	966,600
F 0348-00 Federal Grant	117.50	8,298,000	1,436,900	0	7,729,700	0	17,464,600
OT F 0348-00 Federal Grant	0.00	0	0	80,600	0	0	80,600
Totals:	145.87	10,308,000	1,704,200	106,600	11,490,200	0	23,609,000

III. Vocational Rehabilitation: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 523 EDNF

Bill Number & Chapter: S1368 (Ch.346)

PROGRAM DESCRIPTION: The Council for the Deaf and Hard of Hearing coordinates state-level programs and ensures accommodations and access to services for individuals who are deaf or hearing impaired. The council was organized within the Department of Health and Welfare until FY 2011, at which time it moved to the Division of Vocational Rehabilitation. [Statutory Authority: Section 67-7301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	215,800	214,000	216,900	297,300	218,100	266,800
Dedicated	3,000	0	3,000	3,000	3,000	3,000
Total:	218,800	214,000	219,900	300,300	221,100	269,800
Percent Change:		(2.2%)	2.8%	36.6%	0.5%	22.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,100	178,100	179,200	239,700	180,400	217,500
Operating Expenditures	40,700	35,900	40,700	56,600	40,700	48,600
Capital Outlay	0	0	0	4,000	0	3,700
Total:	218,800	214,000	219,900	300,300	221,100	269,800
Full-Time Positions (FTP)	2.40	2.40	2.40	3.40	2.40	2.90

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	2.40	216,900	3,000	0	219,900
FY 2019 Base	2.40	216,900	3,000	0	219,900
Benefit Costs	0.00	(3,300)	0	0	(3,300)
Change in Employee Compensation	0.00	4,500	0	0	4,500
FY 2019 Maintenance (MCO)	2.40	218,100	3,000	0	221,100
1. Community Outreach Coordinator	0.50	48,700	0	0	48,700
FY 2019 Total Appropriation	2.90	266,800	3,000	0	269,800
% Change From FY 2018 Original Approp.	20.8%	23.0%	0.0%	0.0%	22.7%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$3,300. The Legislature also provided \$4,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 1 provided \$48,700 and 0.50 FTP for a community outreach coordinator.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.90	217,500	45,600	0	0	0	263,100
OT G 0001-00 General	0.00	0	0	3,700	0	0	3,700
D 0349-00 Misc Revenue	0.00	0	3,000	0	0	0	3,000
Totals:	2.90	217,500	48,600	3,700	0	0	269,800

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Catastrophic Health Care Program

STARS Number & Budget Unit: 903 XXAA

Bill Number & Chapter: H660 (Ch.201)

PROGRAM DESCRIPTION: To meet the needs of the medically indigent in Idaho who do not qualify for state or federal Health and Welfare programs, but do qualify for county assistance. The law was modified in 2009 to increase the county cost sharing deductible from \$10,000 to \$11,000. The county is responsible for the first \$11,000 in medical bills incurred by each medically indigent individual in any twelve month period. The Catastrophic Health Care Program is responsible for all medical bills in excess of \$11,000.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	18,000,000	18,000,000	17,999,500	9,999,700	9,999,700	9,999,700
Percent Change:		0.0%	0.0%	(44.4%)	(44.4%)	(44.4%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	387,700	387,700	387,200	386,900	386,900	386,900
Trustee/Benefit	17,612,300	17,612,300	17,612,300	9,612,800	9,612,800	9,612,800
Total:	18,000,000	18,000,000	17,999,500	9,999,700	9,999,700	9,999,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	17,999,500	0	0	17,999,500
Base Adjustments	0.00	(7,999,500)	0	0	(7,999,500)
FY 2019 Base	0.00	10,000,000	0	0	10,000,000
Statewide Cost Allocation	0.00	(300)	0	0	(300)
FY 2019 Total Appropriation	0.00	9,999,700	0	0	9,999,700
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>(44.4%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(44.4%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature approved a \$7,999,500 base reduction and a \$300 reduction for changes related to statewide cost allocation for fees paid to the State Controller and the State Treasurer. The reduction was approved to reduce cash levels in the program.

It is anticipated that this program will be requesting a budget increase for FY 2020. Current estimates are about \$8 million.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0301-01 CAT - General	0.00	0	386,900	0	9,612,800	0	9,999,700

Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Child Welfare	66,592,900	61,883,800	71,286,300	76,673,100	77,210,200	76,925,500
Developmentally Disabled Svcs	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100	32,783,100
Independent Councils	9,001,300	7,714,000	9,083,100	9,066,200	9,082,000	9,082,000
Indirect Support Services	41,838,300	39,758,500	46,381,700	51,682,300	48,720,200	48,720,200
Medicaid, Division of	2,221,946,000	2,121,358,600	2,343,605,500	2,548,565,800	2,540,565,300	2,449,450,500
Mental Health Services	43,177,000	39,336,300	48,874,000	54,668,600	53,137,300	53,137,300
Psychiatric Hospitalization	38,575,600	39,233,400	40,280,000	39,182,700	38,815,600	38,815,600
Public Health Services	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300	120,787,300
Service Integration	6,043,500	5,612,600	6,062,100	6,023,500	6,067,500	6,067,500
Substance Abuse	18,322,800	17,786,200	14,825,700	17,184,500	17,206,300	17,206,300
Welfare, Division of	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500	175,037,800
Healthcare Policy Initiatives	10,235,900	9,526,400	12,942,700	17,933,300	17,945,400	17,945,400
Licensing and Certification	7,518,900	7,579,400	6,895,700	7,328,300	7,434,400	7,321,500
Total:	2,780,425,900	2,643,394,200	2,920,934,800	3,155,287,500	3,144,254,100	3,053,280,000
BY FUND SOURCE						
General	672,719,600	670,084,700	726,515,100	805,454,700	788,086,000	765,238,100
Dedicated	387,250,800	325,972,000	384,194,700	372,499,200	384,145,300	380,947,600
Federal	1,720,455,500	1,647,337,500	1,810,225,000	1,977,333,600	1,972,022,800	1,907,094,300
Total:	2,780,425,900	2,643,394,200	2,920,934,800	3,155,287,500	3,144,254,100	3,053,280,000
Percent Change:		(4.9%)	10.5%	8.0%	7.6%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	215,486,200	203,061,300	220,763,500	221,392,100	223,666,000	222,982,300
Operating Expenditures	188,413,300	159,636,000	195,031,400	220,345,200	218,264,800	218,674,200
Capital Outlay	1,372,300	3,505,200	3,859,600	3,933,400	2,439,400	2,427,800
Trustee/Benefit	2,372,447,400	2,277,191,700	2,501,280,300	2,709,616,800	2,699,883,900	2,609,195,700
Lump Sum	2,706,700	0	0	0	0	0
Total:	2,780,425,900	2,643,394,200	2,920,934,800	3,155,287,500	3,144,254,100	3,053,280,000
Full-Time Positions (FTP)	2,892.43	2,892.43	2,918.38	2,949.71	2,931.71	2,922.71

LEGISLATIVE INTENT: There are four sections of department-wide intent language that are found in each original appropriation bill:

- 1) Directed the State Controller to make transfers from the General Fund to the Cooperative Welfare Fund.
- 2) Restricted the transfer of funds from the trustee and benefit payments expense class to any other expense class.
- 3) Required the department to provide services authorized or mandated by law in each program, only to the extent that funding and available resources were appropriated for each budgeted program.
- 4) Allowed the department to transfer authorized full-time equivalent positions between budgeted programs.

Child Welfare

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Child Welfare	37,323,300	33,802,000	41,194,800	46,581,600	47,118,700	46,834,000
Foster & Assistance Payments	29,269,600	28,081,800	30,091,500	30,091,500	30,091,500	30,091,500
Total:	66,592,900	61,883,800	71,286,300	76,673,100	77,210,200	76,925,500
BY FUND SOURCE						
General	21,714,100	21,584,800	25,098,800	27,330,500	27,498,200	23,460,100
Dedicated	1,046,900	144,500	797,100	797,100	797,100	4,697,100
Federal	43,831,900	40,154,500	45,390,400	48,545,500	48,914,900	48,768,300
Total:	66,592,900	61,883,800	71,286,300	76,673,100	77,210,200	76,925,500
Percent Change:		(7.1%)	15.2%	7.6%	8.3%	7.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,170,700	27,302,200	30,630,100	30,903,400	31,440,500	31,155,800
Operating Expenditures	8,152,600	6,460,800	10,562,700	15,678,200	15,678,200	15,678,200
Capital Outlay	0	39,000	2,000	0	0	0
Trustee/Benefit	29,269,600	28,081,800	30,091,500	30,091,500	30,091,500	30,091,500
Total:	66,592,900	61,883,800	71,286,300	76,673,100	77,210,200	76,925,500
Full-Time Positions (FTP)	388.75	388.75	405.75	408.80	408.80	404.80

In accordance with Section 67-3519, Idaho Code, Child Welfare is authorized no more than 404.80 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	396.75	23,408,100	797,100	45,299,700	69,504,900
Supplementals	9.00	1,690,700	0	90,700	1,781,400
FY 2018 Total Appropriation	405.75	25,098,800	797,100	45,390,400	71,286,300
Noncognizable Funds and Transfers	(0.95)	(58,100)	0	(135,700)	(193,800)
FY 2018 Estimated Expenditures	404.80	25,040,700	797,100	45,254,700	71,092,500
Removal of Onetime Expenditures	0.00	(1,907,400)	0	(739,300)	(2,646,700)
FY 2019 Base	404.80	23,133,300	797,100	44,515,400	68,445,800
Benefit Costs	0.00	(168,600)	0	(359,700)	(528,300)
Statewide Cost Allocation	0.00	(6,900)	0	(16,400)	(23,300)
Annualizations	0.00	240,500	0	240,600	481,100
Change in Employee Compensation	0.00	237,600	0	506,600	744,200
Nondiscretionary Adjustments	0.00	18,200	0	(18,200)	0
FY 2019 Program Maintenance	404.80	23,454,100	797,100	44,868,300	69,119,500
Line Items	0.00	6,000	3,900,000	3,900,000	7,806,000
FY 2019 Total	404.80	23,460,100	4,697,100	48,768,300	76,925,500
% Chg from FY 2018 Orig Approp.	2.0%	0.2%	489.3%	7.7%	10.7%
% Chg from FY 2018 Total Approp.	(0.2%)	(6.5%)	489.3%	7.4%	7.9%

I. Child Welfare: Child Welfare

STARS Number & Budget Unit: 270 HWJA

Bill Number & Chapter: S1362 (Ch.342), H716 (Ch.319)

PROGRAM DESCRIPTION: The Child Welfare Program is responsible for child protection, foster care, adoptions, unmarried parent services, and refugee assistance.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	11,000,300	10,741,900	13,778,800	15,992,300	16,160,000	12,121,900
Dedicated	91,500	36,400	91,500	91,500	91,500	3,991,500
Federal	26,231,500	23,023,700	27,324,500	30,497,800	30,867,200	30,720,600
Total:	37,323,300	33,802,000	41,194,800	46,581,600	47,118,700	46,834,000
Percent Change:		(9.4%)	21.9%	13.1%	14.4%	13.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	29,170,700	27,302,200	30,630,100	30,903,400	31,440,500	31,155,800
Operating Expenditures	8,152,600	6,460,800	10,562,700	15,678,200	15,678,200	15,678,200
Capital Outlay	0	39,000	2,000	0	0	0
Total:	37,323,300	33,802,000	41,194,800	46,581,600	47,118,700	46,834,000
Full-Time Positions (FTP)	388.75	388.75	405.75	408.80	408.80	404.80
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	396.75	12,088,100	91,500	27,233,800	39,413,400	
5. Child Welfare Additional Staff	9.00	90,700	0	90,700	181,400	
8. Home Visitation Program	0.00	1,600,000	0	0	1,600,000	
FY 2018 Total Appropriation	405.75	13,778,800	91,500	27,324,500	41,194,800	
Noncognizable Funds and Transfers	(0.95)	(58,100)	0	(135,700)	(193,800)	
FY 2018 Estimated Expenditures	404.80	13,720,700	91,500	27,188,800	41,001,000	
Removal of Onetime Expenditures	0.00	(1,907,400)	0	(739,300)	(2,646,700)	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	404.80	11,813,300	91,500	26,449,500	38,354,300	
Benefit Costs	0.00	(168,600)	0	(359,700)	(528,300)	
Statewide Cost Allocation	0.00	(6,900)	0	(16,400)	(23,300)	
Annualizations	0.00	240,500	0	240,600	481,100	
Change in Employee Compensation	0.00	237,600	0	506,600	744,200	
FY 2019 Maintenance (MCO)	404.80	12,115,900	91,500	26,820,600	39,028,000	
3. Child Welfare Information System	0.00	0	3,900,000	3,900,000	7,800,000	
59. Child Welfare Reform (S1341)	0.00	6,000	0	0	6,000	
FY 2019 Total Appropriation	404.80	12,121,900	3,991,500	30,720,600	46,834,000	
% Change From FY 2018 Original Approp.	2.0%	0.3%	4,262.3%	12.8%	18.8%	
% Change From FY 2018 Total Approp.	(0.2%)	(12.0%)	4,262.3%	12.4%	13.7%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1362 appropriated an additional 9.00 FTP and \$181,400 in FY 2018 for additional social workers. S1362 also provided for the transfer of \$1,600,000 from Adult Mental Health to the Child Welfare Program with intent language directing that the funds be provided to the Public Health Districts for the Home Visitation Program.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$528,300. For statewide cost allocation, \$23,300 was removed for risk management costs. An annualization of \$481,100 was provided for the additional social workers that were approved as an FY 2018 supplemental appropriation. The Legislature also provided \$744,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

The Legislature funded two line items. Line item 3 provided \$7,800,000 for the third year of a five-year project to replace the child welfare information system used by social workers, known as iCare. Line item 59, through H716, provided \$6,000 to address the fiscal impact of S1341, which provided for foster care reform and the statutory creation of Citizen Review Panels.

LEGISLATIVE INTENT: Section 6 of S1362 clarified that the department is responsible for the educational needs of school-aged children in state custody. Section 10 of S1362 required the department to submit a plan on how it intends to improve the foster care system and directed that certain positions be hired. Section 11 provided direction on how to allocate \$1,600,000 to the Public Health Districts for the Home Visitation Program.

OTHER LEGISLATION: S1341 amended and added to existing law to provide more review and oversight for the foster care system in Idaho and established Citizen Review Panels and a Child Protection Legislative Review Panel. Funding for this legislation was provided in H716.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,042,100	2,073,800	0	0	0	12,115,900
OT G 0220-03 CW - General	0.00	6,000	0	0	0	0	6,000
OT D 0128-00 Technology Infrastruc	0.00	0	3,900,000	0	0	0	3,900,000
D 0220-05 CW - Dedicated	404.80	71,500	20,000	0	0	0	91,500
F 0220-02 CW - Federal	0.00	21,036,200	5,784,400	0	0	0	26,820,600
OT F 0220-02 CW - Federal	0.00	0	3,900,000	0	0	0	3,900,000
Totals:	404.80	31,155,800	15,678,200	0	0	0	46,834,000

II. Child Welfare: Foster & Assistance Payments

STARS Number & Budget Unit: 270 HWJB

Bill Number & Chapter: S1362 (Ch.342)

PROGRAM DESCRIPTION: The Foster and Assistance Payments Program is responsible for the payment of services and goods for children that are part of the child protection, foster care, or adoptions systems.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	10,713,800	10,842,900	11,320,000	11,338,200	11,338,200	11,338,200
Dedicated	955,400	108,100	705,600	705,600	705,600	705,600
Federal	17,600,400	17,130,800	18,065,900	18,047,700	18,047,700	18,047,700
Total:	29,269,600	28,081,800	30,091,500	30,091,500	30,091,500	30,091,500
Percent Change:		(4.1%)	7.2%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	29,269,600	28,081,800	30,091,500	30,091,500	30,091,500	30,091,500
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	11,320,000	705,600	18,065,900	30,091,500	
FY 2019 Base	0.00	11,320,000	705,600	18,065,900	30,091,500	
Nondiscretionary Adjustments	0.00	18,200	0	(18,200)	0	
FY 2019 Total Appropriation	0.00	11,338,200	705,600	18,047,700	30,091,500	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.2%</i>	<i>0.0%</i>	<i>(0.1%)</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For nondiscretionary adjustments, S1362 shifted \$18,200 in costs from federal funds to the General Fund for changes in the Federal Medical Assistance Percentage (FMAP) rate.

OTHER LEGISLATION: S1341 amended and added to existing law to provide more review and oversight for the foster care system in Idaho and established Citizen Review Panels and a Child Protection Legislative Review Panel. Funding for this legislation was provided in H716.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	11,338,200	0	11,338,200
D 0220-05 CW - Dedicated	0.00	0	0	0	705,600	0	705,600
F 0220-02 CW - Federal	0.00	0	0	0	18,047,700	0	18,047,700
Totals:	0.00	0	0	0	30,091,500	0	30,091,500

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Community DD Services	20,414,600	19,406,500	20,492,300	21,607,400	21,852,200	21,852,200
Southwest Idaho Treatment Center	10,865,700	9,557,500	11,053,900	10,823,500	10,960,900	10,930,900
Total:	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100	32,783,100
BY FUND SOURCE						
General	13,066,200	12,762,500	13,231,800	13,477,700	13,646,700	13,616,700
Dedicated	2,492,500	1,547,500	2,496,500	1,364,600	1,371,300	1,371,300
Federal	15,721,600	14,654,000	15,817,900	17,588,600	17,795,100	17,795,100
Total:	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100	32,783,100
Percent Change:		(7.4%)	8.9%	2.8%	4.0%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,138,600	20,190,900	21,441,400	21,171,600	21,553,800	21,553,800
Operating Expenditures	4,767,500	4,055,100	4,796,800	4,846,200	4,846,200	4,816,200
Capital Outlay	0	46,700	74,700	50,000	50,000	50,000
Trustee/Benefit	5,374,200	4,671,300	5,233,300	6,363,100	6,363,100	6,363,100
Total:	31,280,300	28,964,000	31,546,200	32,430,900	32,813,100	32,783,100
Full-Time Positions (FTP)	307.71	307.71	307.71	304.71	304.71	304.71

In accordance with Section 67-3519, Idaho Code, the Community Developmental Disability Services Program is authorized no more than 180.96 full-time equivalent positions and the Southwest Idaho Treatment Center is authorized no more than 123.75 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	307.71	13,231,800	2,496,500	15,817,900	31,546,200
FY 2018 Total Appropriation	307.71	13,231,800	2,496,500	15,817,900	31,546,200
FY 2018 Estimated Expenditures	307.71	13,231,800	2,496,500	15,817,900	31,546,200
Removal of Onetime Expenditures	0.00	(74,700)	0	0	(74,700)
Base Adjustments	(3.00)	0	0	0	0
FY 2019 Base	304.71	13,157,100	2,496,500	15,817,900	31,471,500
Benefit Costs	0.00	(170,600)	(7,300)	(215,500)	(393,400)
Replacement Items	0.00	82,600	0	11,400	94,000
Statewide Cost Allocation	0.00	(8,500)	0	(16,100)	(24,600)
Change in Employee Compensation	0.00	224,900	8,800	272,100	505,800
Nondiscretionary Adjustments	0.00	10,100	0	(10,100)	0
FY 2019 Program Maintenance	304.71	13,295,600	2,498,000	15,859,700	31,653,300
Line Items	0.00	321,100	(1,126,700)	1,935,400	1,129,800
FY 2019 Total	304.71	13,616,700	1,371,300	17,795,100	32,783,100
% Chg from FY 2018 Orig Approp.	(1.0%)	2.9%	(45.1%)	12.5%	3.9%
% Chg from FY 2018 Total Approp.	(1.0%)	2.9%	(45.1%)	12.5%	3.9%

I. Services for the Developmentally Disabled: Community Developmental Disability Services

STARS Number & Budget Unit: 270 HWJC

Bill Number & Chapter: S1362 (Ch.342)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	10,529,700	10,352,500	10,573,300	10,878,300	11,013,500	11,013,500
Dedicated	2,059,200	1,223,200	2,059,800	931,800	933,800	933,800
Federal	7,825,700	7,830,800	7,859,200	9,797,300	9,904,900	9,904,900
Total:	20,414,600	19,406,500	20,492,300	21,607,400	21,852,200	21,852,200
Percent Change:		(4.9%)	5.6%	5.4%	6.6%	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,067,600	12,661,400	13,280,300	13,270,800	13,515,600	13,515,600
Operating Expenditures	2,203,900	2,188,300	2,209,800	2,204,600	2,204,600	2,204,600
Capital Outlay	0	37,200	0	0	0	0
Trustee/Benefit	5,143,100	4,519,600	5,002,200	6,132,000	6,132,000	6,132,000
Total:	20,414,600	19,406,500	20,492,300	21,607,400	21,852,200	21,852,200
Full-Time Positions (FTP)	176.96	176.96	176.96	180.96	180.96	180.96
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	176.96	10,573,300	2,059,800	7,859,200	20,492,300	
Noncognizable Funds and Transfers	4.00	28,200	0	28,200	56,400	
FY 2018 Estimated Expenditures	180.96	10,601,500	2,059,800	7,887,400	20,548,700	
Base Adjustments	(2.00)	(28,200)	0	(28,200)	(56,400)	
FY 2019 Base	178.96	10,573,300	2,059,800	7,859,200	20,492,300	
Benefit Costs	0.00	(132,900)	(1,900)	(105,100)	(239,900)	
Statewide Cost Allocation	0.00	(2,900)	0	(2,300)	(5,200)	
Change in Employee Compensation	0.00	181,000	2,600	143,800	327,400	
FY 2019 Maintenance (MCO)	178.96	10,618,500	2,060,500	7,895,600	20,574,600	
27. Infant Toddler Early Intervention Svcs	0.00	321,100	(1,126,700)	1,935,400	1,129,800	
41. Transfer to Community DD Crisis Team	2.00	73,900	0	73,900	147,800	
FY 2019 Total Appropriation	180.96	11,013,500	933,800	9,904,900	21,852,200	
<i>% Change From FY 2018 Original Approp.</i>	<i>2.3%</i>	<i>4.2%</i>	<i>(54.7%)</i>	<i>26.0%</i>	<i>6.6%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$239,900. For statewide cost allocation, \$5,200 was removed for risk management costs. The Legislature also provided \$327,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule.

The Legislature funded two line items. Line item 27 provided a net increase of \$1,129,800 for early intervention services in the Infant Toddler Program; funding was transferred from the Enhanced Medicaid Plan Program. Line item 41 transferred 2.00 FTP and \$147,800 from the Southwest Idaho Treatment Center (SWITC) to the Community Developmental Disability Services Program for the Community Developmental Disability (DD) Court Services and Crisis Prevention Team.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	7,487,100	1,111,300	0	2,415,100	0	11,013,500
D 0220-05 CW - Dedicated	180.96	104,400	46,300	0	783,100	0	933,800
F 0220-02 CW - Federal	0.00	5,924,100	1,047,000	0	2,933,800	0	9,904,900
Totals:	180.96	13,515,600	2,204,600	0	6,132,000	0	21,852,200

II. Services for the Developmentally Disabled: Southwest Idaho Treatment Center

STARS Number & Budget Unit: 270 HWJD

Bill Number & Chapter: S1362 (Ch.342)

PROGRAM DESCRIPTION: The Southwest Idaho Treatment Center serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,536,500	2,410,000	2,658,500	2,599,400	2,633,200	2,603,200
Dedicated	433,300	324,300	436,700	432,800	437,500	437,500
Federal	7,895,900	6,823,200	7,958,700	7,791,300	7,890,200	7,890,200
Total:	10,865,700	9,557,500	11,053,900	10,823,500	10,960,900	10,930,900
Percent Change:		(12.0%)	15.7%	(2.1%)	(0.8%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,071,000	7,529,500	8,161,100	7,900,800	8,038,200	8,038,200
Operating Expenditures	2,563,600	1,866,800	2,587,000	2,641,600	2,641,600	2,611,600
Capital Outlay	0	9,500	74,700	50,000	50,000	50,000
Trustee/Benefit	231,100	151,700	231,100	231,100	231,100	231,100
Total:	10,865,700	9,557,500	11,053,900	10,823,500	10,960,900	10,930,900
Full-Time Positions (FTP)	130.75	130.75	130.75	123.75	123.75	123.75
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	130.75	2,658,500	436,700	7,958,700	11,053,900	
Noncognizable Funds and Transfers	(4.00)	(28,200)	0	(28,200)	(56,400)	
FY 2018 Estimated Expenditures	126.75	2,630,300	436,700	7,930,500	10,997,500	
Removal of Onetime Expenditures	0.00	(74,700)	0	0	(74,700)	
Base Adjustments	(1.00)	28,200	0	28,200	56,400	
FY 2019 Base	125.75	2,583,800	436,700	7,958,700	10,979,200	
Benefit Costs	0.00	(37,700)	(5,400)	(110,400)	(153,500)	
Replacement Items	0.00	82,600	0	11,400	94,000	
Statewide Cost Allocation	0.00	(5,600)	0	(13,800)	(19,400)	
Change in Employee Compensation	0.00	43,900	6,200	128,300	178,400	
Nondiscretionary Adjustments	0.00	10,100	0	(10,100)	0	
FY 2019 Maintenance (MCO)	125.75	2,677,100	437,500	7,964,100	11,078,700	
41. Transfer to Community DD Crisis Team	(2.00)	(73,900)	0	(73,900)	(147,800)	
FY 2019 Total Appropriation	123.75	2,603,200	437,500	7,890,200	10,930,900	
% Change From FY 2018 Original Approp.	(5.4%)	(2.1%)	0.2%	(0.9%)	(1.1%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$153,500. Funding for replacement items included \$94,000 to replace various items and for alteration and repair projects that are to be decided by the institution administrator. For statewide cost allocation, \$19,400 was removed for risk management costs. The Legislature also provided \$178,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. For nondiscretionary adjustments, \$10,100 was shifted from federal funds to the General Fund for changes in the Medicaid match rate (FMAP). The Legislature funded line item 41, which transferred 2.00 FTP and \$147,800 from the Southwest Idaho Treatment Center (SWITC) to the Community Developmental Disability Services Program for the Community Developmental Disability (DD) Court Services and Crisis Prevention Team.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,944,500	498,400	0	77,700	0	2,520,600
OT G 0220-03 CW - General	0.00	0	44,000	38,600	0	0	82,600
D 0220-05 CW - Dedicated	123.75	289,100	137,800	0	10,600	0	437,500
F 0220-02 CW - Federal	0.00	5,804,600	1,931,400	0	142,800	0	7,878,800
OT F 0220-02 CW - Federal	0.00	0	0	11,400	0	0	11,400
Totals:	123.75	8,038,200	2,611,600	50,000	231,100	0	10,930,900

Independent Councils

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Developmental Disab. Council	693,200	563,200	771,000	756,800	765,600	765,600
Domestic Violence Council	8,308,100	7,150,800	8,312,100	8,309,400	8,316,400	8,316,400
Total:	9,001,300	7,714,000	9,083,100	9,066,200	9,082,000	9,082,000
BY FUND SOURCE						
General	128,000	128,000	203,600	192,700	195,700	195,700
Dedicated	554,600	445,200	551,600	552,300	555,800	555,800
Federal	8,318,700	7,140,800	8,327,900	8,321,200	8,330,500	8,330,500
Total:	9,001,300	7,714,000	9,083,100	9,066,200	9,082,000	9,082,000
Percent Change:		(14.3%)	17.7%	(0.2%)	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	807,700	638,200	875,500	867,600	883,400	883,400
Operating Expenditures	574,800	347,500	587,800	579,800	579,800	579,800
Capital Outlay	0	0	1,000	0	0	0
Trustee/Benefit	7,618,800	6,728,300	7,618,800	7,618,800	7,618,800	7,618,800
Total:	9,001,300	7,714,000	9,083,100	9,066,200	9,082,000	9,082,000
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, the Developmental Disabilities Council is authorized no more than 6.00 full-time equivalent positions and the Domestic Violence Council is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	10.00	203,600	551,600	8,327,900	9,083,100
FY 2018 Estimated Expenditures	10.00	203,600	551,600	8,327,900	9,083,100
Removal of Onetime Expenditures	0.00	(9,000)	0	0	(9,000)
FY 2019 Base	10.00	194,600	551,600	8,327,900	9,074,100
Benefit Costs	0.00	(3,100)	(1,300)	(9,600)	(14,000)
Change in Employee Compensation	0.00	4,200	5,500	12,200	21,900
FY 2019 Total	10.00	195,700	555,800	8,330,500	9,082,000
% Chg from FY 2018 Orig Approp.	0.0%	(3.9%)	0.8%	0.0%	0.0%

I. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1369 (Ch.353)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive necessary services and other assistance.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	113,500	113,500	188,600	177,900	180,700	180,700
Dedicated	15,000	18,200	15,000	15,000	15,000	15,000
Federal	564,700	431,500	567,400	563,900	569,900	569,900
Total:	693,200	563,200	771,000	756,800	765,600	765,600
Percent Change:		(18.8%)	36.9%	(1.8%)	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	438,200	359,100	502,000	496,800	505,600	505,600
Operating Expenditures	223,400	204,100	236,400	228,400	228,400	228,400
Capital Outlay	0	0	1,000	0	0	0
Trustee/Benefit	31,600	0	31,600	31,600	31,600	31,600
Total:	693,200	563,200	771,000	756,800	765,600	765,600
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	6.00	188,600	15,000	567,400	771,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	6.00	188,600	15,000	567,400	771,000
Removal of Onetime Expenditures	0.00	(9,000)	0	0	(9,000)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	6.00	179,600	15,000	567,400	762,000
Benefit Costs	0.00	(2,800)	0	(5,600)	(8,400)
Change in Employee Compensation	0.00	3,900	0	8,100	12,000
FY 2019 Total Appropriation	6.00	180,700	15,000	569,900	765,600
% Change From FY 2018 Original Approp.	0.0%	(4.2%)	0.0%	0.4%	(0.7%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,400. The Legislature also provided \$12,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the council's director.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	163,900	16,800	0	0	0	180,700
D 0220-05 CW - Dedicated	6.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	0.00	341,700	196,600	0	31,600	0	569,900
Totals:	6.00	505,600	228,400	0	31,600	0	765,600

II. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWHHA

Bill Number & Chapter: S1369 (Ch.353)

PROGRAM DESCRIPTION: Provides counseling, medicine, and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,500	14,500	15,000	14,800	15,000	15,000
Dedicated	539,600	427,000	536,600	537,300	540,800	540,800
Federal	7,754,000	6,709,300	7,760,500	7,757,300	7,760,600	7,760,600
Total:	8,308,100	7,150,800	8,312,100	8,309,400	8,316,400	8,316,400
Percent Change:		(13.9%)	16.2%	0.0%	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	369,500	279,100	373,500	370,800	377,800	377,800
Operating Expenditures	351,400	143,400	351,400	351,400	351,400	351,400
Trustee/Benefit	7,587,200	6,728,300	7,587,200	7,587,200	7,587,200	7,587,200
Total:	8,308,100	7,150,800	8,312,100	8,309,400	8,316,400	8,316,400
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.00	15,000	536,600	7,760,500	8,312,100	
FY 2019 Base	4.00	15,000	536,600	7,760,500	8,312,100	
Benefit Costs	0.00	(300)	(1,300)	(4,000)	(5,600)	
Change in Employee Compensation	0.00	300	5,500	4,100	9,900	
FY 2019 Total Appropriation	4.00	15,000	540,800	7,760,600	8,316,400	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.8%</i>	<i>0.0%</i>	<i>0.1%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,600. The Legislature also provided \$9,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the council's director.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,700	1,300	0	0	0	15,000
D 0175-00 Domestic Violence	1.00	185,800	163,200	0	171,800	0	520,800
D 0220-05 CW - Dedicated	3.00	0	20,000	0	0	0	20,000
F 0220-02 CW - Federal	0.00	178,300	166,900	0	7,415,400	0	7,760,600
Totals:	4.00	377,800	351,400	0	7,587,200	0	8,316,400

Indirect Support Services

STARS Number & Budget Unit: 270 HWWA, 270 HWTA(Cont)

Bill Number & Chapter: S1369 (Ch.353)

PROGRAM DESCRIPTION: Provides policy direction, administrative leadership, and management support necessary for the department to operate. Includes the Division of Information Services, the Division of Management Services, Legal Services, the Office of Public Participation, the Office of the Director, and Regional Administration.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	16,896,300	15,114,900	18,640,700	21,813,400	20,141,700	19,508,700
Dedicated	3,125,800	4,128,300	3,252,100	3,405,700	3,439,400	4,072,400
Federal	21,816,200	20,515,300	24,488,900	26,463,200	25,139,100	25,139,100
Total:	41,838,300	39,758,500	46,381,700	51,682,300	48,720,200	48,720,200
Percent Change:		(5.0%)	16.7%	11.4%	5.0%	5.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,213,700	23,561,200	26,603,000	27,271,700	27,107,500	27,107,500
Operating Expenditures	14,975,200	14,602,100	16,402,500	21,267,000	19,824,300	19,824,300
Capital Outlay	649,400	1,595,200	3,376,200	3,143,600	1,788,400	1,788,400
Total:	41,838,300	39,758,500	46,381,700	51,682,300	48,720,200	48,720,200
Full-Time Positions (FTP)	291.60	291.60	295.60	304.60	299.60	299.60

In accordance with Section 67-3519, Idaho Code, Indirect Support Services is authorized no more than 299.60 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	295.60	18,640,700	3,252,100	24,488,900	46,381,700
Removal of Onetime Expenditures	0.00	(1,387,600)	0	(2,730,100)	(4,117,700)
FY 2019 Base	295.60	17,253,100	3,252,100	21,758,800	42,264,000
Benefit Costs	0.00	(154,400)	(24,000)	(201,500)	(379,900)
Replacement Items	0.00	815,600	458,000	1,294,000	2,567,600
Statewide Cost Allocation	0.00	306,400	0	281,600	588,000
Change in Employee Compensation	0.00	274,600	42,600	358,400	675,600
FY 2019 Maintenance (MCO)	295.60	18,495,300	3,728,700	23,491,300	45,715,300
10. Cisco Enterprise License Agreement	0.00	549,300	0	440,100	989,400
12. SCO Mainframe Costs	0.00	464,100	0	603,300	1,067,400
16. Criminal History Unit New Staff	2.00	0	118,900	0	118,900
24. Medicaid Integrity Unit New Staff	1.00	0	30,400	30,400	60,800
28. Fraud Analysis New Staff	1.00	0	19,400	49,000	68,400
50. Criminal History Unit Grant	0.00	0	175,000	525,000	700,000
FY 2019 Total Appropriation	299.60	19,508,700	4,072,400	25,139,100	48,720,200
<i>% Change From FY 2018 Original Approp.</i>	<i>1.4%</i>	<i>4.7%</i>	<i>25.2%</i>	<i>2.7%</i>	<i>5.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$379,900. Funding for replacement items and alterations and repair projects included \$2,567,600 for items and projects that are to be determined by the director in accordance with the FY 2019 budget submission. For statewide cost allocation, \$588,000 was provided, as Attorney General fees will increase by \$467,700, risk management costs will increase by \$56,200, State Controller fees will increase by \$71,400, and State Treasurer fees will decrease by \$7,300. The Legislature also provided \$675,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule.

The Legislature funded six line items. Line item 10 provided \$989,400 for the annual licenses, subscription services, and hardware maintenance for the Cisco Enterprise License Agreement. Line item 12 provided \$1,067,400 for the department's allocated costs associated with running the mainframe at the Office of the State Controller. Line item 16 provided 2.00 FTP and \$118,900 for additional staff in the Criminal History Unit. Line item 24 provided 1.00 FTP and \$60,800 for an additional staff member in the Medicaid Program Integrity Unit. Line item 28 provided 1.00 FTP and \$68,400 for an additional fraud analysis staff position. Lastly, line item 50 provided \$700,000 to improve and modernize the department's existing criminal history and background check system software and fingerprint equipment.

LEGISLATIVE INTENT: Section 6 of S1369 directed the division, in cooperation with the Medicaid Division, to deliver monthly reports to the Legislative Services Office (LSO) and the Division of Financial Management (DFM) that compares the Medicaid budget to actual expenditures and remaining forecasted expenditures for the year. Section 7 directed the program to submit biannual reports to LSO and DFM that compare costs for the Medicaid Program Integrity Unit and collections related to those efforts. Section 8 required three reports

be provided to LSO and DFM on appropriation transfers between programs and expense classes. Section 9 required that monthly reports be provided to LSO and DFM that compare filled positions to authorized positions for each budgeted program.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	10,932,800	7,760,300	0	0	0	18,693,100
OT G 0220-03 CW - General	0.00	0	105,700	709,900	0	0	815,600
OT D 0128-00 Technology Infrastruc	0.00	0	576,800	56,200	0	0	633,000
D 0220-05 CW - Dedicated	299.60	1,836,700	1,577,100	0	0	0	3,413,800
OT D 0220-05 CW - Dedicated	0.00	0	10,300	15,300	0	0	25,600
F 0220-02 CW - Federal	0.00	14,338,000	8,979,500	0	0	0	23,317,500
OT F 0220-02 CW - Federal	0.00	0	814,600	1,007,000	0	0	1,821,600
Totals:	299.60	27,107,500	19,824,300	1,788,400	0	0	48,720,200

Division of Medicaid

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Medicaid Admin & Medical Mgmt	72,452,900	55,759,200	72,400,400	80,588,900	79,790,900	79,004,300
Coordinated Medicaid Plan	556,231,600	573,995,700	565,879,400	588,094,800	588,094,800	588,094,800
Enhanced Medicaid Plan	918,600,800	844,132,900	960,304,900	1,152,517,000	1,145,314,500	1,051,186,300
Basic Medicaid Plan	674,660,700	647,470,800	745,020,800	727,365,100	727,365,100	731,165,100
Total:	2,221,946,000	2,121,358,600	2,343,605,500	2,548,565,800	2,540,565,300	2,449,450,500
BY FUND SOURCE						
General	513,516,300	512,457,200	548,992,600	614,861,700	600,967,600	585,221,400
Dedicated	313,144,800	262,692,400	312,174,000	303,070,300	314,499,000	303,789,500
Federal	1,395,284,900	1,346,209,000	1,482,438,900	1,630,633,800	1,625,098,700	1,560,439,600
Total:	2,221,946,000	2,121,358,600	2,343,605,500	2,548,565,800	2,540,565,300	2,449,450,500
Percent Change:		(4.5%)	10.5%	8.7%	8.4%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,996,900	15,492,800	16,286,500	16,962,000	16,697,300	16,420,700
Operating Expenditures	54,528,800	39,346,700	54,186,700	61,699,700	61,166,400	60,656,400
Capital Outlay	0	12,500	0	0	0	0
Trustee/Benefit	2,151,420,300	2,066,506,600	2,273,132,300	2,469,904,100	2,462,701,600	2,372,373,400
Total:	2,221,946,000	2,121,358,600	2,343,605,500	2,548,565,800	2,540,565,300	2,449,450,500
Full-Time Positions (FTP)	214.00	214.00	216.00	228.00	220.00	216.00

In accordance with Section 67-3519, Idaho Code, the Medicaid Administration and Medical Management Program is authorized no more than 216.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	216.00	531,903,900	328,070,300	1,425,334,400	2,285,308,600
Supplementals	0.00	17,088,700	(15,896,300)	57,104,500	58,296,900
FY 2018 Total Appropriation	216.00	548,992,600	312,174,000	1,482,438,900	2,343,605,500
Removal of Onetime Expenditures	0.00	(9,492,800)	(9,103,700)	(38,703,300)	(57,299,800)
FY 2019 Base	216.00	539,499,800	303,070,300	1,443,735,600	2,286,305,700
Benefit Costs	0.00	(110,600)	0	(166,700)	(277,300)
Statewide Cost Allocation	0.00	(2,300)	0	(2,400)	(4,700)
Annualizations	0.00	2,335,900	0	5,752,800	8,088,700
Change in Employee Compensation	0.00	166,800	0	244,700	411,500
Nondiscretionary Adjustments	0.00	37,998,200	0	94,164,400	132,162,600
FY 2019 Program Maintenance	216.00	579,887,800	303,070,300	1,543,728,400	2,426,686,500
Line Items	0.00	5,333,600	719,200	16,711,200	22,764,000
FY 2019 Total	216.00	585,221,400	303,789,500	1,560,439,600	2,449,450,500
% Chg from FY 2018 Orig Approp.	0.0%	10.0%	(7.4%)	9.5%	7.2%
% Chg from FY 2018 Total Approp.	0.0%	6.6%	(2.7%)	5.3%	4.5%

I. Division of Medicaid: Medicaid Administration and Medical Mgmt

STARS Number & Budget Unit: 270 HWIA

Bill Number & Chapter: H695 (Ch.339)

PROGRAM DESCRIPTION: Includes all expenditures to administer a comprehensive program of medical coverage to eligible recipients in Idaho. Coverage is provided through traditional Medicaid (Title XIX) and CHIP (Title XXI). Administrative functions include managing provider payments, contracts with state agencies and universities for medical management, drug utilization reviews, and assessments.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,493,300	13,914,700	14,597,100	15,990,000	15,603,200	14,490,700
Dedicated	8,883,800	1,955,500	8,883,800	8,883,800	8,883,800	9,603,000
Federal	49,075,800	39,889,000	48,919,500	55,715,100	55,303,900	54,910,600
Total:	72,452,900	55,759,200	72,400,400	80,588,900	79,790,900	79,004,300
Percent Change:		(23.0%)	29.8%	11.3%	10.2%	9.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,996,900	15,492,800	16,286,500	16,962,000	16,697,300	16,420,700
Operating Expenditures	54,528,800	39,346,700	54,186,700	61,699,700	61,166,400	60,656,400
Capital Outlay	0	12,500	0	0	0	0
Trustee/Benefit	1,927,200	907,200	1,927,200	1,927,200	1,927,200	1,927,200
Total:	72,452,900	55,759,200	72,400,400	80,588,900	79,790,900	79,004,300
Full-Time Positions (FTP)	214.00	214.00	216.00	228.00	220.00	216.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	216.00	14,441,300	8,883,800	48,763,800	72,088,900	
3. KW Lawsuit Compliance	0.00	155,800	0	155,700	311,500	
FY 2018 Total Appropriation	216.00	14,597,100	8,883,800	48,919,500	72,400,400	
Removal of Onetime Expenditures	0.00	(223,600)	0	(747,000)	(970,600)	
FY 2019 Base	216.00	14,373,500	8,883,800	48,172,500	71,429,800	
Benefit Costs	0.00	(110,600)	0	(166,700)	(277,300)	
Statewide Cost Allocation	0.00	(2,300)	0	(2,400)	(4,700)	
Change in Employee Compensation	0.00	166,800	0	244,700	411,500	
FY 2019 Maintenance (MCO)	216.00	14,427,400	8,883,800	48,248,100	71,559,300	
6. MMIS Independent Verification	0.00	0	200,000	1,800,000	2,000,000	
15. Provider-Data Software Improvements	0.00	63,300	230,000	2,259,700	2,553,000	
33. Provider Enrollment Changes	0.00	0	289,200	2,602,800	2,892,000	
FY 2019 Total Appropriation	216.00	14,490,700	9,603,000	54,910,600	79,004,300	
% Change From FY 2018 Original Approp.	0.0%	0.3%	8.1%	12.6%	9.6%	
% Change From FY 2018 Total Approp.	0.0%	(0.7%)	8.1%	12.2%	9.1%	

FISCAL YEAR 2018 SUPPLEMENTAL: H695 appropriated an additional \$311,500 in FY 2018 to comply with requirements of the KW v. Armstrong lawsuit settlement.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$277,300. For statewide cost allocation, \$4,700 was removed for risk management costs. The Legislature also provided \$411,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule.

The Legislature funded three line items. Line item 6 provided \$2,000,000 for an Independent Verification and Validation (IVV) vendor to provide an independent and unbiased perspective on the progress of the Medicaid Management and Information System (MMIS) development and the integrity and functionality of the system. Line item 15 provided \$2,553,000 for provider and data software improvements. Lastly, line item 33 provided \$2,892,000 for continued work on required Medicaid Management Information System (MMIS) enhancements to improve the provider screening and enrollment process.

LEGISLATIVE INTENT: Section 6 of H695 directed the division, in cooperation with Indirect Support Services, to deliver monthly reports to the Legislative Services Office (LSO) and the Division of Financial Management (DFM) that compare the Medicaid budget to actual expenditures and remaining forecasted expenditures for the year. Section 7 allowed for program transfers in excess of ten percent in trustee and benefit payments between the four programs in the division and also restricts the transfer of trustee and benefit payments from the division to any other division in the department. Section 8 required a report to be submitted to LSO and DFM on progress of integrating managed care approaches into the state Medicaid system. Section 9 required an annual report to be submitted at the time of budget submission to LSO and DFM that describes the need for having flexible dedicated receipt authority. Section 10 required the department to develop training materials, have an outside audit conducted, conduct a rate review, and provide reports to LSO and DFM on the Non-Emergency Medical Transportation (NEMT) program. Section 11 required the department to implement cost-sharing as allowed

for in Section 56-257, Idaho Code, for the children associated with passage of H43 as enacted by the First Regular Session of the Sixty-fourth Idaho Legislature.

FY 2019 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0220-03 CW - General	0.00	6,452,100	7,614,500	0	424,100	0	14,490,700
OT D 0128-00 Technology Infrastruc	0.00	0	719,200	0	0	0	719,200
D 0220-05 CW - Dedicated	216.00	0	8,883,800	0	0	0	8,883,800
F 0220-02 CW - Federal	0.00	9,968,600	36,966,100	0	1,503,100	0	48,437,800
OT F 0220-02 CW - Federal	0.00	0	6,472,800	0	0	0	6,472,800
Totals:	216.00	16,420,700	60,656,400	0	1,927,200	0	79,004,300

II. Division of Medicaid: Coordinated Medicaid Plan

STARS Number & Budget Unit: 270 HWIB

Bill Number & Chapter: H695 (Ch.339)

PROGRAM DESCRIPTION: Beneficiaries covered in this plan primarily consist of those who are age 65 and older. All individuals dually eligible for Medicaid and Medicare, regardless of age, may elect to receive coverage under this plan.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	161,720,600	181,699,700	164,519,500	171,910,500	171,910,500	170,904,400
Dedicated	23,262,100	5,365,200	25,351,700	21,851,700	21,851,700	25,351,700
Federal	371,248,900	386,930,800	376,008,200	394,332,600	394,332,600	391,838,700
Total:	556,231,600	573,995,700	565,879,400	588,094,800	588,094,800	588,094,800
Percent Change:		3.2%	(1.4%)	3.9%	3.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	556,231,600	573,995,700	565,879,400	588,094,800	588,094,800	588,094,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	164,519,500	25,351,700	376,008,200	565,879,400
FY 2019 Base	0.00	164,519,500	25,351,700	376,008,200	565,879,400
Nondiscretionary Adjustments	0.00	6,384,900	0	15,830,500	22,215,400
FY 2019 Total Appropriation	0.00	170,904,400	25,351,700	391,838,700	588,094,800
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>3.9%</i>	<i>0.0%</i>	<i>4.2%</i>	<i>3.9%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: Added \$22,215,400 for nondiscretionary adjustments, which increased \$6,384,900 from the General Fund and \$15,380,500 from federal funds. These changes are the result of increased caseload, increased medical pricing, decreased utilization, and a decreased Title XIX Federal Medical Assistance Percentage (FMAP) rate.

LEGISLATIVE INTENT: Section 7 of H695 allowed for program transfers in excess of ten percent in trustee and benefit payments between the four programs in the division and also restricted the transfer of trustee and benefit payments from the division to any other division in the department.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	170,904,400	0	170,904,400
D 0219-00 Hospital Assessment	0.00	0	0	0	16,863,100	0	16,863,100
D 0220-05 CW - Dedicated	0.00	0	0	0	8,488,600	0	8,488,600
F 0220-02 CW - Federal	0.00	0	0	0	391,838,700	0	391,838,700
Totals:	0.00	0	0	0	588,094,800	0	588,094,800

III. Division of Medicaid: Enhanced Medicaid Plan

STARS Number & Budget Unit: 270 HWIC

Bill Number & Chapter: H695 (Ch.339)

PROGRAM DESCRIPTION: Medicaid eligible group primarily made up of children and adults (non-elderly) with disabilities or other individuals with special health needs, such as foster children. Individuals included in this plan may elect to remain in this plan after they turn 65 years old.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	171,484,900	163,041,700	190,731,800	243,528,100	230,020,800	217,736,500
Dedicated	258,534,400	232,907,200	241,295,600	253,295,600	264,724,300	241,295,600
Federal	488,581,500	448,184,000	528,277,500	655,693,300	650,569,400	592,154,200
Total:	918,600,800	844,132,900	960,304,900	1,152,517,000	1,145,314,500	1,051,186,300
Percent Change:		(8.1%)	13.8%	20.0%	19.3%	9.5%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	918,600,800	844,132,900	960,304,900	1,152,517,000	1,145,314,500	1,051,186,300
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	183,068,100	266,295,600	509,285,000	958,648,700	
2. Receipt Authority Fund Shift	0.00	7,186,200	(25,000,000)	17,813,800	0	
7. Community-Based Personal Care Svcs	0.00	477,500	0	1,178,700	1,656,200	
FY 2018 Total Appropriation	0.00	190,731,800	241,295,600	528,277,500	960,304,900	
FY 2019 Base	0.00	190,731,800	241,295,600	528,277,500	960,304,900	
Annualizations	0.00	2,335,900	0	5,752,800	8,088,700	
Nondiscretionary Adjustments	0.00	20,498,500	0	50,775,200	71,273,700	
FY 2019 Maintenance (MCO)	0.00	213,566,200	241,295,600	584,805,500	1,039,667,300	
7. Jeff D Settlement Implementation	0.00	1,181,600	0	0	1,181,600	
27. Infant Toddler Early Intervention Svcs	0.00	(321,100)	0	(805,600)	(1,126,700)	
38. Children's DDA Rate Change	0.00	465,800	0	1,147,500	1,613,300	
39. Asst Living Facility - Personal Care Svcs	0.00	1,502,000	0	3,700,500	5,202,500	
57. Provider Rate Incrs - Supported Living	0.00	1,342,000	0	3,306,300	4,648,300	
FY 2019 Total Appropriation	0.00	217,736,500	241,295,600	592,154,200	1,051,186,300	
% Change From FY 2018 Original Approp.	0.0%	18.9%	(9.4%)	16.3%	9.7%	
% Change From FY 2018 Total Approp.	0.0%	14.2%	0.0%	12.1%	9.5%	

FISCAL YEAR 2018 SUPPLEMENTAL: H695 provided an FY 2018 supplemental appropriation to shift \$25,000,000 of costs from dedicated funds to the General Fund and federal funds for the decrease in cost-variances from hospital cost settlements. The bill also provided an additional \$1,656,200 for rate increases for community-based businesses that provide personal care services.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: Added \$8,088,700 for the annualization of the community-based personal care services provider rate increase approved as an FY 2018 supplemental. Provided \$71,273,700 for nondiscretionary adjustments, which increased \$20,498,500 from the General Fund and \$50,775,200 from federal funds. These changes are the result of increased caseload, increased medical pricing, decreased utilization, and a decreased Title XIX Federal Medical Assistance Percentage (FMAP) rate.

The Legislature funded five line items. Line item 7 provided \$1,181,600 to cover the medical costs of children that are now covered by Medicaid, as provided for with the passage of H43 of 2017. Line item 27 reduced the appropriation by \$1,126,700 for infant toddler early intervention services that were transferred to the Community Developmental Disability Services Program. Line item 38 provided \$1,613,300 for a provider rate increase for developmental disability agencies that provide services to children. Line item 39 provided \$5,202,500 for a rate increase for personal care services in assisted living facilities. Line item 57 provided \$4,648,300 for a rate increase for supported living services for residential habilitation providers.

LEGISLATIVE INTENT: Section 7 of H695 allowed for program transfers in excess of ten percent in trustee and benefit payments between the four programs in the division and also restricted the transfer of trustee and benefit payments from the division to any other division in the department.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	217,736,500	0	217,736,500
D 0219-00 Hospital Assessment	0.00	0	0	0	1,682,400	0	1,682,400
D 0220-05 CW - Dedicated	0.00	0	0	0	239,613,200	0	239,613,200
F 0220-02 CW - Federal	0.00	0	0	0	592,154,200	0	592,154,200
Totals:	0.00	0	0	0	1,051,186,300	0	1,051,186,300

IV. Division of Medicaid: Basic Medicaid Plan

STARS Number & Budget Unit: 270 HWID

Bill Number & Chapter: H695 (Ch.339), S1376 (Ch.332)

PROGRAM DESCRIPTION: Medicaid eligible group primarily consisting of Pregnant Women and Children (PWC), Family Medicaid, and Idaho's Children Health Insurance Program (CHIP). These populations are assumed to have average levels of health and disease.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	165,817,500	153,801,100	179,144,200	183,433,100	183,433,100	182,089,800
Dedicated	22,464,500	22,464,500	36,642,900	19,039,200	19,039,200	27,539,200
Federal	486,378,700	471,205,200	529,233,700	524,892,800	524,892,800	521,536,100
Total:	674,660,700	647,470,800	745,020,800	727,365,100	727,365,100	731,165,100
Percent Change:		(4.0%)	15.1%	(2.4%)	(2.4%)	(1.9%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	674,660,700	647,470,800	745,020,800	727,365,100	727,365,100	731,165,100

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	169,875,000	27,539,200	491,277,400	688,691,600
1. Backfill FY 2017 Held Payments	0.00	9,269,200	9,103,700	37,956,300	56,329,200
FY 2018 Total Appropriation	0.00	179,144,200	36,642,900	529,233,700	745,020,800
Removal of Onetime Expenditures	0.00	(9,269,200)	(9,103,700)	(37,956,300)	(56,329,200)
FY 2019 Base	0.00	169,875,000	27,539,200	491,277,400	688,691,600
Nondiscretionary Adjustments	0.00	11,114,800	0	27,558,700	38,673,500
FY 2019 Maintenance (MCO)	0.00	180,989,800	27,539,200	518,836,100	727,365,100
58. Trailer for H465 - Restore Dental	0.00	1,100,000	0	2,700,000	3,800,000
FY 2019 Total Appropriation	0.00	182,089,800	27,539,200	521,536,100	731,165,100
% Change From FY 2018 Original Approp.	0.0%	7.2%	0.0%	6.2%	6.2%
% Change From FY 2018 Total Approp.	0.0%	1.6%	(24.8%)	(1.5%)	(1.9%)

FISCAL YEAR 2018 SUPPLEMENTAL: H695 provided an FY 2018 supplemental appropriation for \$56,329,200 to cover payments that had been held at the end of FY 2017 due to insufficient funding, and later paid from the FY 2018 appropriation.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: Added \$38,673,500 for nondiscretionary adjustments, which increased \$11,114,800 from the General Fund and \$27,558,700 from federal funds. These changes are the result of increased caseload, increased medical pricing, decreased utilization, and a decreased Title XIX Federal Medical Assistance Percentage (FMAP) rate.

The Legislature funded line item 58, through S1376 that provided \$3,800,000 to address the fiscal impact of H465, which restored preventative dental services to those on the Basic Medicaid Plan.

LEGISLATIVE INTENT: Section 7 of H695 allowed for program transfers in excess of ten percent in trustee and benefit payments between the four programs in the division and also restricted the transfer of trustee and benefit payments from the division to any other division in the department.

OTHER LEGISLATION: H465 restored preventative dental services to Idahoans on the Basic Medicaid Plan. Those affected by passage of H465 are parents with children aged 18 or younger with an annual income at about 26% or less of the federal poverty level.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	182,089,800	0	182,089,800
D 0219-00 Hospital Assessment	0.00	0	0	0	11,454,500	0	11,454,500
D 0220-05 CW - Dedicated	0.00	0	0	0	16,084,700	0	16,084,700
F 0220-02 CW - Federal	0.00	0	0	0	521,536,100	0	521,536,100
Totals:	0.00	0	0	0	731,165,100	0	731,165,100

Mental Health Services

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Children's Mental Health	15,437,600	12,589,000	15,403,100	14,648,000	14,786,700	14,786,700
Adult Mental Health	27,739,400	26,747,300	33,470,900	40,020,600	38,350,600	38,350,600
Total:	43,177,000	39,336,300	48,874,000	54,668,600	53,137,300	53,137,300
BY FUND SOURCE						
General	32,632,000	30,889,600	38,349,300	43,945,600	42,322,200	42,072,200
Dedicated	1,723,400	1,273,100	625,700	624,500	626,600	876,600
Federal	8,821,600	7,173,600	9,899,000	10,098,500	10,188,500	10,188,500
Total:	43,177,000	39,336,300	48,874,000	54,668,600	53,137,300	53,137,300
Percent Change:		(8.9%)	24.2%	11.9%	8.7%	8.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	23,173,900	21,911,800	24,589,700	24,348,400	24,784,600	24,784,600
Operating Expenditures	7,394,800	5,481,900	7,245,300	8,327,800	8,327,800	8,327,800
Capital Outlay	28,600	38,500	0	0	0	0
Trustee/Benefit	12,579,700	11,904,100	17,039,000	21,992,400	20,024,900	20,024,900
Total:	43,177,000	39,336,300	48,874,000	54,668,600	53,137,300	53,137,300
Full-Time Positions (FTP)	299.23	299.23	308.23	308.23	308.23	308.23

In accordance with Section 67-3519, Idaho Code, Children's Mental Health is authorized no more than 97.67 full-time equivalent positions and Adult Mental Health is authorized no more than 210.56 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	308.23	40,227,000	625,700	9,576,700	50,429,400
Supplementals	0.00	(1,877,700)	0	322,300	(1,555,400)
FY 2018 Total Appropriation	308.23	38,349,300	625,700	9,899,000	48,874,000
FY 2018 Estimated Expenditures	308.23	38,349,300	625,700	9,899,000	48,874,000
Base Adjustments	0.00	2,200,000	0	0	2,200,000
FY 2019 Base	308.23	40,549,300	625,700	9,899,000	51,074,000
Benefit Costs	0.00	(324,000)	(2,000)	(82,900)	(408,900)
Statewide Cost Allocation	0.00	(15,200)	0	(2,300)	(17,500)
Change in Employee Compensation	0.00	476,200	2,900	124,700	603,800
FY 2019 Program Maintenance	308.23	40,686,300	626,600	9,938,500	51,251,400
Line Items	0.00	1,385,900	250,000	250,000	1,885,900
FY 2019 Total	308.23	42,072,200	876,600	10,188,500	53,137,300
% Chg from FY 2018 Orig Approp.	0.0%	4.6%	40.1%	6.4%	5.4%
% Chg from FY 2018 Total Approp.	0.0%	9.7%	40.1%	2.9%	8.7%

I. Mental Health Services: Children's Mental Health

STARS Number & Budget Unit: 270 HWGF

Bill Number & Chapter: H475 (Ch.44), H682 (Ch.300)

PROGRAM DESCRIPTION: Provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	9,482,300	8,214,600	9,441,300	8,463,200	8,550,600	8,300,600
Dedicated	1,264,500	1,209,900	164,500	164,500	164,500	414,500
Federal	4,690,800	3,164,500	5,797,300	6,020,300	6,071,600	6,071,600
Total:	15,437,600	12,589,000	15,403,100	14,648,000	14,786,700	14,786,700
Percent Change:		(18.5%)	22.4%	(4.9%)	(4.0%)	(4.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,660,400	6,098,700	7,839,500	7,769,200	7,907,900	7,907,900
Operating Expenditures	3,315,500	2,615,500	3,337,100	3,833,900	3,833,900	3,833,900
Capital Outlay	28,600	21,000	0	0	0	0
Trustee/Benefit	5,433,100	3,853,800	4,226,500	3,044,900	3,044,900	3,044,900
Total:	15,437,600	12,589,000	15,403,100	14,648,000	14,786,700	14,786,700
Full-Time Positions (FTP)	90.67	90.67	97.67	97.67	97.67	97.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	97.67	9,119,000	164,500	5,475,000	14,758,500
4. Jeff D Settlement Implementation	0.00	322,300	0	322,300	644,600
FY 2018 Total Appropriation	97.67	9,441,300	164,500	5,797,300	15,403,100
FY 2019 Base	97.67	9,441,300	164,500	5,797,300	15,403,100
Benefit Costs	0.00	(78,400)	0	(46,000)	(124,400)
Statewide Cost Allocation	0.00	(2,200)	0	(1,000)	(3,200)
Change in Employee Compensation	0.00	121,500	0	71,300	192,800
FY 2019 Maintenance (MCO)	97.67	9,482,200	164,500	5,821,600	15,468,300
7. Jeff D Settlement Implementation	0.00	(1,181,600)	250,000	250,000	(681,600)
FY 2019 Total Appropriation	97.67	8,300,600	414,500	6,071,600	14,786,700
% Change From FY 2018 Original Approp.	0.0%	(9.0%)	152.0%	10.9%	0.2%
% Change From FY 2018 Total Approp.	0.0%	(12.1%)	152.0%	4.7%	(4.0%)

FISCAL YEAR 2018 SUPPLEMENTAL: H475 appropriated an additional \$644,600 in FY 2018 to meet the requirements of the Jeff D. settlement agreement.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$124,400. For statewide cost allocation, \$3,200 was removed for risk management costs. The Legislature also provided \$192,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

The Legislature funded line item 7 for the Jeff D. Settlement implementation, which transferred \$1,181,600 from the General Fund to Medicaid for eligible services and provided \$500,000 for technology systems connectivity, for a net decrease of \$681,600.

LEGISLATIVE INTENT: Section 6 of H682 restricted the transfer of General Fund appropriations from the Mental Health Services Division and the Psychiatric Hospitalization Division to any other program in the department. Section 7 of H682 clarified that the department is responsible for the educational needs of school-aged children in state custody. Section 8 of H682 directed that the department provide an interagency payment to the Department of Juvenile Corrections for clinician services.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	5,108,300	1,404,500	0	1,787,800	0	8,300,600
OT D 0128-00 Technology Infrastruc	0.00	0	250,000	0	0	0	250,000
D 0220-05 CW - Dedicated	97.67	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	2,799,600	1,929,400	0	1,092,600	0	5,821,600
OT F 0220-02 CW - Federal	0.00	0	250,000	0	0	0	250,000
Totals:	97.67	7,907,900	3,833,900	0	3,044,900	0	14,786,700

II. Mental Health Services: Adult Mental Health

STARS Number & Budget Unit: 270 HWGB

Bill Number & Chapter: H475 (Ch.44), H682 (Ch.300)

PROGRAM DESCRIPTION: Provides community-based services for adults experiencing serious and persistent mental illness.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	23,149,700	22,675,000	28,908,000	35,482,400	33,771,600	33,771,600
Dedicated	458,900	63,200	461,200	460,000	462,100	462,100
Federal	4,130,800	4,009,100	4,101,700	4,078,200	4,116,900	4,116,900
Total:	27,739,400	26,747,300	33,470,900	40,020,600	38,350,600	38,350,600
Percent Change:		(3.6%)	25.1%	19.6%	14.6%	14.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,513,500	15,813,100	16,750,200	16,579,200	16,876,700	16,876,700
Operating Expenditures	4,079,300	2,866,400	3,908,200	4,493,900	4,493,900	4,493,900
Capital Outlay	0	17,500	0	0	0	0
Trustee/Benefit	7,146,600	8,050,300	12,812,500	18,947,500	16,980,000	16,980,000
Total:	27,739,400	26,747,300	33,470,900	40,020,600	38,350,600	38,350,600
Full-Time Positions (FTP)	208.56	208.56	210.56	210.56	210.56	210.56

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	210.56	31,108,000	461,200	4,101,700	35,670,900
8. Mental Health Program Transfer	0.00	(600,000)	0	0	(600,000)
9. Home Visitation Program	0.00	(1,600,000)	0	0	(1,600,000)
FY 2018 Total Appropriation	210.56	28,908,000	461,200	4,101,700	33,470,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	210.56	28,908,000	461,200	4,101,700	33,470,900
Base Adjustments	0.00	2,200,000	0	0	2,200,000
FY 2019 Base	210.56	31,108,000	461,200	4,101,700	35,670,900
Benefit Costs	0.00	(245,600)	(2,000)	(36,900)	(284,500)
Statewide Cost Allocation	0.00	(13,000)	0	(1,300)	(14,300)
Change in Employee Compensation	0.00	354,700	2,900	53,400	411,000
FY 2019 Maintenance (MCO)	210.56	31,204,100	462,100	4,116,900	35,783,100
2. Community Crisis Centers	0.00	2,567,500	0	0	2,567,500
FY 2019 Total Appropriation	210.56	33,771,600	462,100	4,116,900	38,350,600
% Change From FY 2018 Original Approp.	0.0%	8.6%	0.2%	0.4%	7.5%
% Change From FY 2018 Total Approp.	0.0%	16.8%	0.2%	0.4%	14.6%

FISCAL YEAR 2018 SUPPLEMENTAL: H475 reduced the General Fund appropriation in FY 2018 by \$600,000 for funding that was transferred to the State Hospital North Program and the Community Hospitalization Program. H682 reduced the General Fund appropriation in FY 2018 by \$1,600,000 for funding that was transferred to the Child Welfare Program for the Home Visitation Program.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$284,500. For statewide cost allocation, \$14,300 was removed for risk management costs. The Legislature also provided \$411,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule.

The Legislature funded line item 2, which provided \$2,567,500 for partial funding for three additional community crisis centers. The remainder of the funding is to be requested and annualized in the FY 2020 budget request.

LEGISLATIVE INTENT: Section 6 of H682 restricted the transfer of General Fund appropriations from the Mental Health Services Division and the Psychiatric Hospitalization Division to any other program in the department. Section 9 of H682 required the submission of an alternative funding plan for the crisis center located in Twin Falls and for an updated plan from the centers in Idaho Falls and Coeur d'Alene.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	14,568,200	2,752,100	0	15,851,300	0	33,171,600
OT G 0220-03 CW - General	0.00	0	600,000	0	0	0	600,000
D 0220-05 CW - Dedicated	210.56	112,100	0	0	350,000	0	462,100
F 0220-02 CW - Federal	0.00	2,196,400	1,141,800	0	778,700	0	4,116,900
Totals:	210.56	16,876,700	4,493,900	0	16,980,000	0	38,350,600

Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Community Hospitalization	3,569,000	3,925,700	4,864,700	3,364,700	3,069,000	3,069,000
State Hospital North	9,229,400	9,339,200	9,520,200	9,761,400	9,565,400	9,565,400
State Hospital South	25,777,200	25,968,500	25,895,100	26,056,600	26,181,200	26,181,200
Total:	38,575,600	39,233,400	40,280,000	39,182,700	38,815,600	38,815,600
BY FUND SOURCE						
General	20,941,400	22,745,200	25,016,400	23,581,300	23,120,100	23,120,100
Dedicated	11,470,800	11,523,200	10,580,400	10,957,600	11,010,800	11,010,800
Federal	6,163,400	4,965,000	4,683,200	4,643,800	4,684,700	4,684,700
Total:	38,575,600	39,233,400	40,280,000	39,182,700	38,815,600	38,815,600
Percent Change:		1.7%	2.7%	(2.7%)	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,914,700	28,524,700	29,375,600	29,573,400	29,722,800	29,722,800
Operating Expenditures	5,135,900	5,564,800	5,215,300	5,145,400	5,063,400	5,063,400
Capital Outlay	595,100	864,600	405,700	680,500	541,700	541,700
Trustee/Benefit	3,929,900	4,279,300	5,283,400	3,783,400	3,487,700	3,487,700
Total:	38,575,600	39,233,400	40,280,000	39,182,700	38,815,600	38,815,600
Full-Time Positions (FTP)	391.35	391.35	392.35	396.35	392.35	392.35

In accordance with Section 67-3519, Idaho Code, State Hospital North is authorized no more than 107.10 full-time equivalent positions and State Hospital South is authorized no more than 285.25 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	392.35	21,510,500	11,030,400	6,122,500	38,663,400
Supplementals	0.00	3,505,900	(450,000)	(1,439,300)	1,616,600
FY 2018 Total Appropriation	392.35	25,016,400	10,580,400	4,683,200	40,280,000
FY 2018 Estimated Expenditures	392.35	25,016,400	10,580,400	4,683,200	40,280,000
Removal of Onetime Expenditures	0.00	(1,825,000)	(395,700)	0	(2,220,700)
FY 2019 Base	392.35	23,191,400	10,184,700	4,683,200	38,059,300
Benefit Costs	0.00	(352,700)	(97,600)	(70,500)	(520,800)
Inflationary Adjustments	0.00	124,000	0	0	124,000
Replacement Items	0.00	305,400	302,800	0	608,200
Statewide Cost Allocation	0.00	(24,600)	0	(2,800)	(27,400)
Annualizations	0.00	45,200	0	0	45,200
Change in Employee Compensation	0.00	429,600	245,400	82,400	757,400
Nondiscretionary Adjustments	0.00	7,600	0	(7,600)	0
Endowment Adjustments	0.00	(375,500)	375,500	0	0
FY 2019 Program Maintenance	392.35	23,350,400	11,010,800	4,684,700	39,045,900
Line Items	0.00	(230,300)	0	0	(230,300)
FY 2019 Total	392.35	23,120,100	11,010,800	4,684,700	38,815,600
% Chg from FY 2018 Orig Approp.	0.0%	7.5%	(0.2%)	(23.5%)	0.4%
% Chg from FY 2018 Total Approp.	0.0%	(7.6%)	4.1%	0.0%	(3.6%)

I. Psychiatric Hospitalization: Community Hospitalization

STARS Number & Budget Unit: 270 HWGE

Bill Number & Chapter: H475 (Ch.44), H682 (Ch.300)

PROGRAM DESCRIPTION: Funds are used to pay for patient care once an individual has been committed to state custody and before a bed is available in one of the two state institutions.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,569,000	3,925,700	4,864,700	3,364,700	3,069,000	3,069,000
Percent Change:		10.0%	23.9%	(30.8%)	(36.9%)	(36.9%)
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	3,569,000	3,925,700	4,864,700	3,364,700	3,069,000	3,069,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	3,364,700	0	0	3,364,700
7. Community Hospitalization Shortfall	0.00	1,500,000	0	0	1,500,000
FY 2018 Total Appropriation	0.00	4,864,700	0	0	4,864,700
Removal of Onetime Expenditures	0.00	(1,500,000)	0	0	(1,500,000)
FY 2019 Base	0.00	3,364,700	0	0	3,364,700
57. Reduction for IDOC Beds	0.00	(295,700)	0	0	(295,700)
FY 2019 Total Appropriation	0.00	3,069,000	0	0	3,069,000
% Change From FY 2018 Original Approp.	0.0%	(8.8%)	0.0%	0.0%	(8.8%)
% Change From FY 2018 Total Approp.	0.0%	(36.9%)	0.0%	0.0%	(36.9%)

FISCAL YEAR 2018 SUPPLEMENTAL: H475 provided an FY 2018 supplemental appropriation of \$1,500,000 to account for a projected shortfall in the budget. Of the total amount, \$500,000 was transferred from the Adult Mental Health Program.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: H682 provided the FY 2019 original appropriation, which included line item 57 that reduced \$295,700 from the General Fund for additional secure beds with the Department of Correction. This money was appropriated directly to the Department of Correction.

LEGISLATIVE INTENT: Section 6 of H682 restricted the transfer of General Fund appropriations from the Mental Health Services Division and the Psychiatric Hospitalization Division to any other program in the department.

BUDGET LAW EXEMPTION: Section 10 of H682 provided a budget law exemption that allows for program transfers into the Community Hospitalization Program in excess of the statutory maximum of 10%.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	3,069,000	0	3,069,000

II. Psychiatric Hospitalization: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: H475 (Ch.44), H682 (Ch.300), H698 (Ch.307)

PROGRAM DESCRIPTION: State Hospital North (SHN), in Orofino, was established to diagnose, care for, and treat mentally ill citizens that have been adjudicated by a court of law.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	7,464,400	7,626,400	7,789,800	8,059,700	7,857,400	7,857,400
Dedicated	1,765,000	1,712,800	1,730,400	1,701,700	1,708,000	1,708,000
Total:	9,229,400	9,339,200	9,520,200	9,761,400	9,565,400	9,565,400
Percent Change:		1.2%	1.9%	2.5%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,806,700	7,523,900	7,995,300	8,125,500	8,120,300	8,120,300
Operating Expenditures	1,246,600	1,659,700	1,359,200	1,311,700	1,259,700	1,259,700
Capital Outlay	59,200	68,200	15,700	174,200	35,400	35,400
Trustee/Benefit	116,900	87,400	150,000	150,000	150,000	150,000
Total:	9,229,400	9,339,200	9,520,200	9,761,400	9,565,400	9,565,400
Full-Time Positions (FTP)	106.10	106.10	107.10	109.10	107.10	107.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	107.10	7,673,200	1,730,400	0	9,403,600
9. Additional Costs for Medical Care	0.00	116,600	0	0	116,600
FY 2018 Total Appropriation	107.10	7,789,800	1,730,400	0	9,520,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	107.10	7,789,800	1,730,400	0	9,520,200
Removal of Onetime Expenditures	0.00	(100,000)	(77,200)	0	(177,200)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	107.10	7,689,800	1,653,200	0	9,343,000
Benefit Costs	0.00	(136,700)	(6,800)	0	(143,500)
Inflationary Adjustments	0.00	33,000	0	0	33,000
Replacement Items	0.00	74,100	0	0	74,100
Statewide Cost Allocation	0.00	(9,700)	0	0	(9,700)
Annualizations	0.00	45,200	0	0	45,200
Change in Employee Compensation	0.00	174,200	16,400	0	190,600
Endowment Adjustments	0.00	(45,200)	45,200	0	0
FY 2019 Maintenance (MCO)	107.10	7,824,700	1,708,000	0	9,532,700
18. Medical Director Pay Increase	0.00	32,700	0	0	32,700
FY 2019 Total Appropriation	107.10	7,857,400	1,708,000	0	9,565,400
% Change From FY 2018 Original Approp.	0.0%	2.4%	(1.3%)	0.0%	1.7%
% Change From FY 2018 Total Approp.	0.0%	0.9%	(1.3%)	0.0%	0.5%

FISCAL YEAR 2018 SUPPLEMENTAL: H475 appropriated an additional \$116,600 in FY 2018 for pay raises for nurses and to cover costs for contracted medical staff. Of the total amount, \$100,000 was transferred from the Adult Mental Health Program.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$143,500. Inflationary adjustments included \$24,000 onetime for general inflation and \$9,000 ongoing for medical inflation, for a total of \$33,000. Funding for replacement items included \$74,100 for items that are to be determined by the hospital administrator. For statewide cost allocation, \$9,700 was removed for risk management costs. An annualization of \$45,200 was provided for the increased nursing position salaries that were approved as an FY 2018 supplemental appropriation. The Legislature also provided \$190,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule. The Legislature approved a fund shift of \$45,200 from the General Fund to the State Hospital North Endowment Income Fund. Lastly, line item 18, through H698, provided \$32,700 to address the fiscal impact of H431, which removed the hospital medical directors from the classified pay structure.

LEGISLATIVE INTENT: Section 6 of H682 restricted the transfer of General Fund appropriations from the Mental Health Services Division and the Psychiatric Hospitalization Division to any other program in the department.

OTHER LEGISLATION: H431 amended Section 67-5303, Idaho Code, to allow all medical directors that are: 1) employed by the department, 2) engaged in the practice of medicine, as defined by section 54-1803, Idaho Code, and 3) at an institution named in Section 66-115, Idaho Code, to be exempt from the classified pay structure.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	7,559,600	94,200	0	105,500	0	7,759,300
OT G 0220-03 CW - General	0.00	0	62,700	35,400	0	0	98,100
D 0220-05 CW - Dedicated	104.10	158,500	0	0	0	0	158,500
D 0481-26 SHN Endowment Inco	3.00	402,200	1,102,800	0	44,500	0	1,549,500
Totals:	107.10	8,120,300	1,259,700	35,400	150,000	0	9,565,400

III. Psychiatric Hospitalization: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: H475 (Ch.44), H682 (Ch.300), H698 (Ch.307)

PROGRAM DESCRIPTION: State Hospital South (SHS), in Blackfoot, serves as the major adult psychiatric inpatient facility for the state. The hospital provides intensive psychiatric treatment for acute, chronic, geriatric, and forensic patients in a residential setting.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	9,908,000	11,193,100	12,361,900	12,156,900	12,193,700	12,193,700
Dedicated	9,705,800	9,810,400	8,850,000	9,255,900	9,302,800	9,302,800
Federal	6,163,400	4,965,000	4,683,200	4,643,800	4,684,700	4,684,700
Total:	25,777,200	25,968,500	25,895,100	26,056,600	26,181,200	26,181,200
Percent Change:		0.7%	(0.3%)	0.6%	1.1%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,108,000	21,000,800	21,380,300	21,447,900	21,602,500	21,602,500
Operating Expenditures	3,889,300	3,905,100	3,856,100	3,833,700	3,803,700	3,803,700
Capital Outlay	535,900	796,400	390,000	506,300	506,300	506,300
Trustee/Benefit	244,000	266,200	268,700	268,700	268,700	268,700
Total:	25,777,200	25,968,500	25,895,100	26,056,600	26,181,200	26,181,200
Full-Time Positions (FTP)	285.25	285.25	285.25	287.25	285.25	285.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	285.25	10,472,600	9,300,000	6,122,500	25,895,100
8. SHS - Accounting Error Correction	0.00	1,889,300	(450,000)	(1,439,300)	0
FY 2018 Total Appropriation	285.25	12,361,900	8,850,000	4,683,200	25,895,100
Removal of Onetime Expenditures	0.00	(225,000)	(318,500)	0	(543,500)
FY 2019 Base	285.25	12,136,900	8,531,500	4,683,200	25,351,600
Benefit Costs	0.00	(216,000)	(90,800)	(70,500)	(377,300)
Inflationary Adjustments	0.00	91,000	0	0	91,000
Replacement Items	0.00	231,300	302,800	0	534,100
Statewide Cost Allocation	0.00	(14,900)	0	(2,800)	(17,700)
Change in Employee Compensation	0.00	255,400	229,000	82,400	566,800
Nondiscretionary Adjustments	0.00	7,600	0	(7,600)	0
Endowment Adjustments	0.00	(330,300)	330,300	0	0
FY 2019 Maintenance (MCO)	285.25	12,161,000	9,302,800	4,684,700	26,148,500
18. Medical Director Pay Increase	0.00	32,700	0	0	32,700
FY 2019 Total Appropriation	285.25	12,193,700	9,302,800	4,684,700	26,181,200
% Change From FY 2018 Original Approp.	0.0%	16.4%	0.0%	(23.5%)	1.1%
% Change From FY 2018 Total Approp.	0.0%	(1.4%)	5.1%	0.0%	1.1%

FISCAL YEAR 2018 SUPPLEMENTAL: H475 provided for a fund shift of \$1,889,300 from dedicated and federal funds to the General Fund in FY 2018 to account for an accounting error correction.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$377,300. Inflationary adjustments included \$91,000 for medical inflation. Funding for replacement items included \$534,100 for items that are to be determined by the hospital administrator. For statewide cost allocation, \$17,700 was removed for risk management costs. The Legislature also provided \$566,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule. For nondiscretionary adjustments, \$7,600 was shifted from federal funds to the General Fund for changes in the Medicaid match rate. For endowment adjustments, \$330,300 was shifted from the General Fund to the Mental Hospital Endowment Income Fund. Lastly, line item 18, through H698, provided \$32,700 to address the fiscal impact of H431, which removed the hospital medical directors from the classified pay structure.

LEGISLATIVE INTENT: Section 6 of H682 restricted the transfer of General Fund appropriations from the Mental Health Services Division and the Psychiatric Hospitalization Division to any other program in the department.

OTHER LEGISLATION: H431 amended Section 67-5303, Idaho Code, to allow all medical directors that are: 1) employed by the department, 2) engaged in the practice of medicine, as defined by Section 54-1803, Idaho Code, and 3) at an institution named in Section 66-115, Idaho Code, to be exempt from the classified pay structure. SCR140 authorized the department to enter into an agreement with the Idaho State Building Authority to finance a new skilled nursing facility on the State Hospital South Campus.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	11,123,000	597,400	0	242,000	0	11,962,400
OT G 0220-03 CW - General	0.00	0	10,000	221,300	0	0	231,300
D 0220-05 CW - Dedicated	255.25	3,303,400	881,700	0	900	0	4,186,000
OT D 0220-05 CW - Dedicated	0.00	0	0	55,000	0	0	55,000
D 0481-07 SHS Endowment Inco	30.00	3,466,000	1,348,000	0	0	0	4,814,000
OT D 0481-07 SHS Endowment Inco	0.00	0	17,800	230,000	0	0	247,800
F 0220-02 CW - Federal	0.00	3,710,100	948,800	0	25,800	0	4,684,700
Totals:	285.25	21,602,500	3,803,700	506,300	268,700	0	26,181,200

Public Health Services

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Physical Health Services	99,055,600	88,111,300	99,157,400	101,885,700	101,978,100	102,570,100
Emergency Medical Services	11,848,100	9,395,200	11,776,600	11,937,600	11,997,500	11,997,500
Laboratory Services	4,952,600	4,535,700	4,832,000	4,847,400	4,905,500	4,896,500
Suicide Prevention and Awareness	971,100	1,016,300	1,065,700	1,585,300	1,323,200	1,323,200
Total:	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300	120,787,300
BY FUND SOURCE						
General	7,900,500	7,803,700	8,416,500	8,661,000	8,290,400	8,912,600
Dedicated	44,700,100	36,291,300	44,025,800	44,167,600	44,255,500	44,255,500
Federal	64,226,800	58,963,500	64,389,400	67,427,400	67,658,400	67,619,200
Total:	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300	120,787,300
Percent Change:		(11.8%)	13.4%	2.9%	2.9%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,531,600	16,638,800	17,965,800	18,144,100	18,382,000	18,382,000
Operating Expenditures	38,876,200	33,208,800	43,256,800	44,216,200	44,193,800	45,145,800
Capital Outlay	99,200	695,700	0	51,800	51,800	42,800
Trustee/Benefit	57,613,700	52,515,200	55,609,100	57,843,900	57,576,700	57,216,700
Lump Sum	2,706,700	0	0	0	0	0
Total:	116,827,400	103,058,500	116,831,700	120,256,000	120,204,300	120,787,300
Full-Time Positions (FTP)	233.34	233.34	234.69	238.02	237.02	237.02

In accordance with Section 67-3519, Idaho Code, Physical Health Services is authorized no more than 151.18 full-time equivalent positions, Emergency Medical Services is authorized no more than 42.84 full-time equivalent positions, Laboratory Services is authorized no more than 39.00 full-time equivalent positions, and Suicide Prevention and Awareness is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	234.69	8,416,500	44,025,800	64,389,400	116,831,700
Supplementals	0.00	0	3,557,200	0	3,557,200
Other Appropriation Adjustments	0.00	0	(3,557,200)	0	(3,557,200)
FY 2018 Total Appropriation	234.69	8,416,500	44,025,800	64,389,400	116,831,700
Noncognizable Funds and Transfers	0.00	0	120,000	0	120,000
FY 2018 Estimated Expenditures	234.69	8,416,500	44,145,800	64,389,400	116,951,700
Removal of Onetime Expenditures	0.00	(613,000)	0	0	(613,000)
Base Adjustments	0.00	0	(120,000)	0	(120,000)
FY 2019 Base	234.69	7,803,500	44,025,800	64,389,400	116,218,700
Benefit Costs	0.00	(66,600)	(87,700)	(160,700)	(315,000)
Replacement Items	0.00	42,800	0	0	42,800
Statewide Cost Allocation	0.00	(8,500)	0	(3,300)	(11,800)
Change in Employee Compensation	0.00	95,000	117,400	227,900	440,300
FY 2019 Program Maintenance	234.69	7,866,200	44,055,500	64,453,300	116,375,000
Line Items	2.33	1,046,400	200,000	3,165,900	4,412,300
FY 2019 Total	237.02	8,912,600	44,255,500	67,619,200	120,787,300
% Chg from FY 2018 Orig Approp.	1.0%	5.9%	0.5%	5.0%	3.4%
% Chg from FY 2018 Total Approp.	1.0%	5.9%	0.5%	5.0%	3.4%

I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: H704 (Ch.340), S1374 (Ch.331)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance, and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,469,900	4,338,300	4,957,100	4,653,100	4,510,900	5,142,100
Dedicated	38,614,500	31,095,700	38,015,600	37,992,700	38,029,000	38,029,000
Federal	55,971,200	52,677,300	56,184,700	59,239,900	59,438,200	59,399,000
Total:	99,055,600	88,111,300	99,157,400	101,885,700	101,978,100	102,570,100
Percent Change:		(11.0%)	12.5%	2.8%	2.8%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,776,800	10,764,300	11,140,300	11,393,500	11,508,300	11,508,300
Operating Expenditures	33,892,600	30,251,600	38,590,200	39,354,300	39,331,900	40,283,900
Capital Outlay	0	17,500	0	0	0	0
Trustee/Benefit	51,679,500	47,077,900	49,426,900	51,137,900	51,137,900	50,777,900
Lump Sum	2,706,700	0	0	0	0	0
Total:	99,055,600	88,111,300	99,157,400	101,885,700	101,978,100	102,570,100
Full-Time Positions (FTP)	147.50	147.50	148.85	152.18	151.18	151.18
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	148.85	4,957,100	38,015,600	56,184,700	99,157,400	
1. TRICARE Immunization Fund Transfer	0.00	0	3,557,200	0	3,557,200	
7. eWIC Implementation Project Grant	0.00	0	0	0	0	
8. Ryan White Grant	0.00	0	0	0	0	
Cash Transfers & Adjustments	0.00	0	(3,557,200)	0	(3,557,200)	
FY 2018 Total Appropriation	148.85	4,957,100	38,015,600	56,184,700	99,157,400	
Noncognizable Funds and Transfers	0.00	(26,000)	120,000	0	94,000	
FY 2018 Estimated Expenditures	148.85	4,931,100	38,135,600	56,184,700	99,251,400	
Removal of Onetime Expenditures	0.00	(613,000)	0	0	(613,000)	
Base Adjustments	0.00	26,000	(120,000)	0	(94,000)	
FY 2019 Base	148.85	4,344,100	38,015,600	56,184,700	98,544,400	
Benefit Costs	0.00	(30,000)	(36,100)	(131,300)	(197,400)	
Statewide Cost Allocation	0.00	(3,800)	0	(3,300)	(7,100)	
Change in Employee Compensation	0.00	42,000	49,500	183,000	274,500	
FY 2019 Maintenance (MCO)	148.85	4,352,300	38,029,000	56,233,100	98,614,400	
17. Rural Health Research Analyst	0.33	0	0	19,800	19,800	
19. eWIC Implementation Project Grant	1.00	0	0	3,074,500	3,074,500	
20. Vital Statistics Object Transfer	0.00	0	0	0	0	
42. Clinical Services New Position	1.00	0	0	71,600	71,600	
56. Expanded Access Program	0.00	149,800	0	0	149,800	
57. Ryan White Grant	0.00	0	0	0	0	
58. Rural Physician Incentive Fund (H472)	0.00	640,000	0	0	640,000	
FY 2019 Total Appropriation	151.18	5,142,100	38,029,000	59,399,000	102,570,100	
% Change From FY 2018 Original Approp.	1.6%	3.7%	0.0%	5.7%	3.4%	
% Change From FY 2018 Total Approp.	1.6%	3.7%	0.0%	5.7%	3.4%	

FISCAL YEAR 2018 SUPPLEMENTAL: H704 provided a cash transfer of \$3,557,200 from the Idaho Immunization Dedicated Vaccine Fund to the General Fund. H704 also transferred \$1,831,000 from federal funds in trustee and benefit payments to operating expenditures, which included \$831,000 for the eWIC implementation and \$1,000,000 for the Ryan White Grant.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$197,400. For statewide cost allocation, \$7,100 was removed for risk management costs. The Legislature also provided \$274,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

The Legislature funded seven line items. Line item 17 provided 0.33 FTP and \$19,800 to convert a part-time rural health research analyst position to full-time. Line item 19 provided 1.00 FTP and \$3,074,500 for the eWIC implementation. Line item 20 transferred \$120,000 from trustee and benefit payments to personnel costs for the Bureau of Vital Records and Health Statistics. Line item 42 provided 1.00 FTP and \$71,600 for a clinical services position. Line item 56 provided \$149,800 for the Epidiolex Expanded Access Program. Line item

57 transferred \$1,000,000 ongoing from trustee and benefit payments to operating expenditures for the Ryan White Grant. Lastly, line item 58, through S1374, provided \$640,000 to address the fiscal impact of H472, which provided for a two-to-one state match in the Rural Physician Incentive Payment (RPIP) Program.

OTHER LEGISLATION: H472 provided that the Legislature, subject to appropriation, shall contribute to the Rural Physician Incentive Fund at a rate of two state dollars for every one student dollar. Funds in the program are used for paying down medical education loans for physicians who take on hard to fill rural positions. S1243 required the Department of Health and Welfare to provide additional information, within existing informed consent materials, to a patient considering a chemical abortion. Funding for this bill is expected to be absorbed by the program. H638 required that health complications from an abortion be reported to the Department of Health and Welfare, and that annual statistical reports be provided to the Idaho Legislature and made available to the public. Funding for this bill is expected to be absorbed by the program. H393 extended the sunset of the Immunization Assessment Board from July 1, 2019 to July 1, 2024, added one member from the business community and eliminated interest payments for late or nonpayment of assessments. TRICARE now pays into the assessment. H537 transitioned the responsibilities for produce inspections from the Idaho Department of Health and Welfare, Physical Health Services to the Idaho Department of Agriculture. The transition is to be completed by FY 2020.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,714,200	1,553,500	0	1,724,600	0	4,992,300
OT G 0220-03 CW - General	0.00	0	149,800	0	0	0	149,800
D 0172-00 Idaho Immunization D	0.00	0	18,970,000	0	0	0	18,970,000
D 0176-00 Cancer Control	1.00	56,600	205,000	0	82,600	0	344,200
D 0181-00 Tumor Registry	0.00	0	120,000	0	0	0	120,000
D 0220-05 CW - Dedicated	150.18	2,090,200	3,861,700	0	9,936,200	0	15,888,100
D 0499-00 Millennium Income	0.00	0	2,706,700	0	0	0	2,706,700
F 0220-02 CW - Federal	0.00	7,647,300	9,722,200	0	39,034,500	0	56,404,000
OT F 0220-02 CW - Federal	0.00	0	2,995,000	0	0	0	2,995,000
Totals:	151.18	11,508,300	40,283,900	0	50,777,900	0	102,570,100

II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: H704 (Ch.340)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	275,500	275,500	276,400	275,500	277,400	277,400
Dedicated	5,425,200	4,571,400	5,346,000	5,515,100	5,558,600	5,558,600
Federal	6,147,400	4,548,300	6,154,200	6,147,000	6,161,500	6,161,500
Total:	11,848,100	9,395,200	11,776,600	11,937,600	11,997,500	11,997,500
Percent Change:		(20.7%)	25.3%	1.4%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,137,100	2,776,400	3,259,600	3,220,600	3,280,500	3,280,500
Operating Expenditures	2,681,600	1,376,700	2,802,800	3,002,800	3,002,800	3,002,800
Capital Outlay	95,200	282,800	0	0	0	0
Trustee/Benefit	5,934,200	4,959,300	5,714,200	5,714,200	5,714,200	5,714,200
Total:	11,848,100	9,395,200	11,776,600	11,937,600	11,997,500	11,997,500
Full-Time Positions (FTP)	42.84	42.84	42.84	42.84	42.84	42.84
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	42.84	276,400	5,346,000	6,154,200	11,776,600	
FY 2019 Base	42.84	276,400	5,346,000	6,154,200	11,776,600	
Benefit Costs	0.00	(1,600)	(44,000)	(12,700)	(58,300)	
Change in Employee Compensation	0.00	2,600	56,600	20,000	79,200	
FY 2019 Maintenance (MCO)	42.84	277,400	5,358,600	6,161,500	11,797,500	
26. Time Sensitive Emergencies	0.00	0	200,000	0	200,000	
FY 2019 Total Appropriation	42.84	277,400	5,558,600	6,161,500	11,997,500	
% Change From FY 2018 Original Approp.	0.0%	0.4%	4.0%	0.1%	1.9%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$58,300. The Legislature also provided \$79,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded line item 26, which provided \$200,000 from the Time Sensitive Emergencies Registry Fund to cover anticipated expenditures related to time sensitive emergencies.

OTHER LEGISLATION: S1310 allowed for emergency responders to serve as ambulance attendants if they are with a licensed Emergency Medical Technician, or are an Emergency Medical Responder with a valid ambulance certification. The Emergency Medical Services (EMS) Program will be responsible for oversight. SCR131 provided that the EMS Program conduct town hall meetings across the state to investigate the challenges of volunteer EMS providers with recruiting, education and retention. The cost for this activity will be absorbed by the EMS Program.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	107,400	170,000	0	0	0	277,400
D 0178-00 EMS	25.96	1,754,000	1,140,200	0	0	0	2,894,200
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,400,000	0	1,400,000
D 0192-00 TSE Registry	1.50	99,000	327,000	0	0	0	426,000
D 0220-05 CW - Dedicated	15.38	497,100	341,300	0	0	0	838,400
F 0220-02 CW - Federal	0.00	823,000	1,024,300	0	4,314,200	0	6,161,500
Totals:	42.84	3,280,500	3,002,800	0	5,714,200	0	11,997,500

III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H704 (Ch.340)

PROGRAM DESCRIPTION: Provides laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,184,000	2,173,600	2,207,300	2,237,100	2,268,900	2,259,900
Dedicated	660,400	624,200	664,200	659,800	667,900	667,900
Federal	2,108,200	1,737,900	1,960,500	1,950,500	1,968,700	1,968,700
Total:	4,952,600	4,535,700	4,832,000	4,847,400	4,905,500	4,896,500
Percent Change:		(8.4%)	6.5%	0.3%	1.5%	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,360,100	2,898,600	3,298,700	3,267,000	3,325,100	3,325,100
Operating Expenditures	1,592,500	1,246,400	1,533,300	1,528,600	1,528,600	1,528,600
Capital Outlay	0	390,700	0	51,800	51,800	42,800
Total:	4,952,600	4,535,700	4,832,000	4,847,400	4,905,500	4,896,500
Full-Time Positions (FTP)	39.00	39.00	39.00	39.00	39.00	39.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	39.00	2,207,300	664,200	1,960,500	4,832,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	39.00	2,207,300	664,200	1,960,500	4,832,000
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	39.00	2,207,300	664,200	1,960,500	4,832,000
Benefit Costs	0.00	(29,500)	(7,600)	(16,700)	(53,800)
Replacement Items	0.00	42,800	0	0	42,800
Statewide Cost Allocation	0.00	(4,700)	0	0	(4,700)
Change in Employee Compensation	0.00	44,000	11,300	24,900	80,200
FY 2019 Total Appropriation	39.00	2,259,900	667,900	1,968,700	4,896,500
% Change From FY 2018 Original Approp.	0.0%	2.4%	0.6%	0.4%	1.3%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$53,800. Funding for replacement items included \$42,800 to replace two vehicles that were damaged beyond repair. For statewide cost allocation, \$4,700 was removed for risk management costs. The Legislature also provided \$80,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,827,100	390,000	0	0	0	2,217,100
OT G 0220-03 CW - General	0.00	0	0	42,800	0	0	42,800
D 0220-05 CW - Dedicated	39.00	468,600	199,300	0	0	0	667,900
F 0220-02 CW - Federal	0.00	1,029,400	939,300	0	0	0	1,968,700
Totals:	39.00	3,325,100	1,528,600	42,800	0	0	4,896,500

IV. Public Health Services: Suicide Prevention and Awareness

STARS Number & Budget Unit: 270 HWBD

Bill Number & Chapter: H704 (Ch.340)

PROGRAM DESCRIPTION: This program was created in 2016 to establish and operate a Suicide Prevention and Awareness Program in the Department of Health and Welfare. The program's goals are to create youth programming in cooperation with the State Department of Education, establish a public awareness campaign, and provide financial assistance to the Idaho Suicide Hotline. The program was created in response to recommendations made by the Health Quality Planning Commission, as required by SCR104 of the 2015 legislative session.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	971,100	1,016,300	975,700	1,495,300	1,233,200	1,233,200
Federal	0	0	90,000	90,000	90,000	90,000
Total:	971,100	1,016,300	1,065,700	1,585,300	1,323,200	1,323,200
Percent Change:		4.7%	4.9%	48.8%	24.2%	24.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	257,600	199,500	267,200	263,000	268,100	268,100
Operating Expenditures	709,500	334,100	330,500	330,500	330,500	330,500
Capital Outlay	4,000	4,700	0	0	0	0
Trustee/Benefit	0	478,000	468,000	991,800	724,600	724,600
Total:	971,100	1,016,300	1,065,700	1,585,300	1,323,200	1,323,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	4.00	975,700	0	90,000	1,065,700
Noncognizable Funds and Transfers	0.00	26,000	0	0	26,000
FY 2018 Estimated Expenditures	4.00	1,001,700	0	90,000	1,091,700
Base Adjustments	0.00	(26,000)	0	0	(26,000)
FY 2019 Base	4.00	975,700	0	90,000	1,065,700
Benefit Costs	0.00	(5,500)	0	0	(5,500)
Change in Employee Compensation	0.00	6,400	0	0	6,400
FY 2019 Maintenance (MCO)	4.00	976,600	0	90,000	1,066,600
34. Youth Suicide Prevention	0.00	256,600	0	0	256,600
FY 2019 Total Appropriation	4.00	1,233,200	0	90,000	1,323,200
% Change From FY 2018 Original Approp.	0.0%	26.4%	0.0%	0.0%	24.2%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,500. The Legislature also provided \$6,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded line item 34, which provided \$256,600 for youth suicide prevention programs.

LEGISLATIVE INTENT: Section 6 of H704 required the department to establish a plan to reduce suicides in Idaho. The plan is to be developed in coordination with stakeholders and is to be submitted to the Legislative Services Office no later than August 15, 2018. Further, the language required the department to submit a budget request in accordance with the plan.

OTHER LEGISLATION: H634 added Section 33-136, Idaho Code, to require the State Board of Education to adopt rules that support suicide awareness and prevention training each year for public school personnel.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	268,100	320,500	0	644,600	0	1,233,200
D 0220-05 CW - Dedicated	4.00	0	0	0	0	0	0
F 0220-02 CW - Federal	0.00	0	10,000	0	80,000	0	90,000
Totals:	4.00	268,100	330,500	0	724,600	0	1,323,200

Service Integration

STARS Number & Budget Unit: 270 HWJE

Bill Number & Chapter: S1362 (Ch.342)

PROGRAM DESCRIPTION: Service Integration is responsible for improving customer service to clients. This is accomplished by: 1) promoting coordination across programs; 2) delivering emergency assistance services through a consolidated unit; 3) identifying services that clients are accessing across all divisions and coordinating to reduce duplication; and 4) coordinating access to cross-divisional staffing for clients at risk of higher cost service needs or more complicated service needs.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	734,300	720,300	735,900	732,100	736,500	736,500
Dedicated	69,500	60,000	69,500	69,500	69,500	69,500
Federal	5,239,700	4,832,300	5,256,700	5,221,900	5,261,500	5,261,500
Total:	6,043,500	5,612,600	6,062,100	6,023,500	6,067,500	6,067,500
Percent Change:		(7.1%)	8.0%	(0.6%)	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,304,400	2,121,100	2,321,500	2,284,200	2,328,200	2,328,200
Operating Expenditures	339,100	344,600	340,600	339,300	339,300	339,300
Capital Outlay	0	2,900	0	0	0	0
Trustee/Benefit	3,400,000	3,144,000	3,400,000	3,400,000	3,400,000	3,400,000
Total:	6,043,500	5,612,600	6,062,100	6,023,500	6,067,500	6,067,500
Full-Time Positions (FTP)	35.00	35.00	35.00	35.00	35.00	35.00

In accordance with Section 67-3519, Idaho Code, Service Integration is authorized no more than 35.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	35.00	735,900	69,500	5,256,700	6,062,100
FY 2019 Base	35.00	735,900	69,500	5,256,700	6,062,100
Benefit Costs	0.00	(4,900)	0	(43,800)	(48,700)
Statewide Cost Allocation	0.00	0	0	(1,300)	(1,300)
Change in Employee Compensation	0.00	5,500	0	49,900	55,400
FY 2019 Total Appropriation	35.00	736,500	69,500	5,261,500	6,067,500
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.1%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$48,700. For statewide cost allocation, \$1,300 was removed for risk management costs. The Legislature also provided \$55,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

LEGISLATIVE INTENT: Section 7 of S1362 directed the department that at a minimum, it is to maintain the amount paid to the Head Start Program from the Temporary Assistance for Needy Families (TANF) Grant, at the same level as was paid to the Head Start Program in 2007. The amount paid in 2007 was \$1,500,000.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	231,800	54,700	0	450,000	0	736,500
D 0220-05 CW - Dedicated	35.00	0	19,500	0	50,000	0	69,500
F 0220-02 CW - Federal	0.00	2,096,400	265,100	0	2,900,000	0	5,261,500
Totals:	35.00	2,328,200	339,300	0	3,400,000	0	6,067,500

Substance Abuse Treatment & Prevention

STARS Number & Budget Unit: 270 HWGH

Bill Number & Chapter: H682 (Ch.300)

PROGRAM DESCRIPTION: The Substance Abuse Treatment & Prevention Program was instituted to reduce the impact of alcohol and other drug abuse by developing treatment programs for people who are dependent upon these substances; and by developing prevention programs for people who are at risk of developing a substance use dependency.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,471,500	2,463,000	2,475,200	2,728,700	2,733,200	2,733,200
Dedicated	1,186,200	961,700	1,180,900	1,340,500	1,341,100	1,341,100
Federal	14,665,100	14,361,500	11,169,600	13,115,300	13,132,000	13,132,000
Total:	18,322,800	17,786,200	14,825,700	17,184,500	17,206,300	17,206,300
Percent Change:		(2.9%)	(16.6%)	15.9%	16.1%	16.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,424,200	1,056,200	1,427,100	1,414,900	1,436,700	1,436,700
Operating Expenditures	4,614,800	4,302,700	4,614,800	4,829,800	4,829,800	4,829,800
Capital Outlay	0	2,000	0	0	0	0
Trustee/Benefit	12,283,800	12,425,300	8,783,800	10,939,800	10,939,800	10,939,800
Total:	18,322,800	17,786,200	14,825,700	17,184,500	17,206,300	17,206,300
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00	16.00

In accordance with Section 67-3519, Idaho Code, Substance Abuse Treatment & Prevention is authorized no more than 16.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	16.00	2,475,200	1,180,900	11,169,600	14,825,700
Noncognizable Funds and Transfers	0.00	0	0	1,955,000	1,955,000
FY 2018 Estimated Expenditures	16.00	2,475,200	1,180,900	13,124,600	16,780,700
Removal of Onetime Expenditures	0.00	0	0	(1,955,000)	(1,955,000)
FY 2019 Base	16.00	2,475,200	1,180,900	11,169,600	14,825,700
Benefit Costs	0.00	(4,500)	(700)	(16,700)	(21,900)
Change in Employee Compensation	0.00	6,500	900	24,100	31,500
FY 2019 Maintenance (MCO)	16.00	2,477,200	1,181,100	11,177,000	14,835,300
14. Provider Rate Increase	0.00	256,000	0	0	256,000
29. Opioid Crisis Grant	0.00	0	0	1,955,000	1,955,000
52. Tobacco Compliance Checks	0.00	0	160,000	0	160,000
FY 2019 Total Appropriation	16.00	2,733,200	1,341,100	13,132,000	17,206,300
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>10.4%</i>	<i>13.6%</i>	<i>17.6%</i>	<i>16.1%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$21,900. The Legislature also provided \$31,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

The Legislature funded three line items. Line item 14 provided \$256,000 for a five percent rate increase for substance use treatment providers. Line item 29 provided \$1,955,000 onetime to address the opioid crisis in Idaho. Lastly, line item 52 provided \$160,000 from the Idaho Millennium Income Fund for tobacco compliance checks.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	298,300	673,500	0	1,761,400	0	2,733,200
D 0174-00 Prevention of Minors	0.00	0	43,800	0	0	0	43,800
D 0220-05 CW - Dedicated	16.00	49,000	438,300	0	0	0	487,300
D 0418-00 Liquor Control	0.00	0	0	0	650,000	0	650,000
D 0499-00 Millennium Income	0.00	0	160,000	0	0	0	160,000
F 0220-02 CW - Federal	0.00	1,089,400	3,459,200	0	6,628,400	0	11,177,000
OT F 0220-02 CW - Federal	0.00	0	55,000	0	1,900,000	0	1,955,000
Totals:	16.00	1,436,700	4,829,800	0	10,939,800	0	17,206,300

Division of Welfare

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Self-Reliance Operations	80,108,600	76,411,700	78,106,000	77,487,500	78,247,700	78,233,000
Benefit Payments	88,957,400	85,170,800	94,214,100	96,804,800	96,804,800	96,804,800
Total:	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500	175,037,800
BY FUND SOURCE						
General	40,914,300	41,403,000	43,270,700	45,911,200	46,186,800	43,445,400
Dedicated	6,928,100	6,118,200	7,630,900	5,344,300	5,360,800	8,089,600
Federal	121,223,600	114,061,300	121,418,500	123,036,800	123,504,900	123,502,800
Total:	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500	175,037,800
Percent Change:		(4.4%)	6.6%	1.1%	1.6%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	42,310,900	39,333,900	42,571,600	41,378,500	42,138,700	42,124,000
Operating Expenditures	37,797,700	36,875,600	35,534,400	36,109,000	36,109,000	36,109,000
Capital Outlay	0	202,200	0	0	0	0
Trustee/Benefit	88,957,400	85,170,800	94,214,100	96,804,800	96,804,800	96,804,800
Total:	169,066,000	161,582,500	172,320,100	174,292,300	175,052,500	175,037,800
Full-Time Positions (FTP)	630.55	630.55	621.55	619.50	619.50	619.50

In accordance with Section 67-3519, Idaho Code, Self-Reliance Operations is authorized no more than 619.50 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	630.55	43,270,700	7,630,900	121,418,500	172,320,100
Supplementals	(9.00)	0	0	0	0
FY 2018 Total Appropriation	621.55	43,270,700	7,630,900	121,418,500	172,320,100
Noncognizable Funds and Transfers	(1.05)	0	(120,000)	0	(120,000)
FY 2018 Estimated Expenditures	620.50	43,270,700	7,510,900	121,418,500	172,200,100
Removal of Onetime Expenditures	0.00	(446,300)	(2,273,700)	(5,280,000)	(8,000,000)
Base Adjustments	(1.00)	(45,600)	120,000	0	74,400
FY 2019 Base	619.50	42,778,800	5,357,200	116,138,500	164,274,500
Benefit Costs	0.00	(297,900)	(17,800)	(506,100)	(821,800)
Statewide Cost Allocation	0.00	(8,400)	0	(15,600)	(24,000)
Change in Employee Compensation	0.00	336,600	30,200	606,000	972,800
Nondiscretionary Adjustments	0.00	636,300	0	0	636,300
FY 2019 Program Maintenance	619.50	43,445,400	5,369,600	116,222,800	165,037,800
Line Items	0.00	0	2,720,000	7,280,000	10,000,000
FY 2019 Total	619.50	43,445,400	8,089,600	123,502,800	175,037,800
% Chg from FY 2018 Orig Approp.	(1.8%)	0.4%	6.0%	1.7%	1.6%
% Chg from FY 2018 Total Approp.	(0.3%)	0.4%	6.0%	1.7%	1.6%

I. Division of Welfare: Self-Reliance Operations

STARS Number & Budget Unit: 270 HWCA

Bill Number & Chapter: S1361 (Ch.294)

PROGRAM DESCRIPTION: Self-Reliance Operations includes personnel costs and operating expenditures to support the management and operations required to determine eligibility for benefits. All direct assistance payments are managed in the Benefit Payments Program.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	20,540,100	20,327,600	21,087,100	23,136,900	23,412,500	20,671,100
Dedicated	6,677,900	5,868,000	7,130,900	4,844,300	4,860,800	7,589,600
Federal	52,890,600	50,216,100	49,888,000	49,506,300	49,974,400	49,972,300
Total:	80,108,600	76,411,700	78,106,000	77,487,500	78,247,700	78,233,000
Percent Change:		(4.6%)	2.2%	(0.8%)	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	42,310,900	39,333,900	42,571,600	41,378,500	42,138,700	42,124,000
Operating Expenditures	37,797,700	36,875,600	35,534,400	36,109,000	36,109,000	36,109,000
Capital Outlay	0	202,200	0	0	0	0
Total:	80,108,600	76,411,700	78,106,000	77,487,500	78,247,700	78,233,000
Full-Time Positions (FTP)	630.55	630.55	621.55	619.50	619.50	619.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	630.55	21,087,100	7,130,900	49,888,000	78,106,000
5. FTP Transfer for Child Welfare Staffing	(9.00)	0	0	0	0
FY 2018 Total Appropriation	621.55	21,087,100	7,130,900	49,888,000	78,106,000
Noncognizable Funds and Transfers	(1.05)	0	(120,000)	0	(120,000)
FY 2018 Estimated Expenditures	620.50	21,087,100	7,010,900	49,888,000	77,986,000
Removal of Onetime Expenditures	0.00	(446,300)	(2,273,700)	(5,280,000)	(8,000,000)
Base Adjustments	(1.00)	0	120,000	0	120,000
FY 2019 Base	619.50	20,640,800	4,857,200	44,608,000	70,106,000
Benefit Costs	0.00	(297,900)	(17,800)	(506,100)	(821,800)
Statewide Cost Allocation	0.00	(8,400)	0	(15,600)	(24,000)
Change in Employee Compensation	0.00	336,600	30,200	606,000	972,800
FY 2019 Maintenance (MCO)	619.50	20,671,100	4,869,600	44,692,300	70,233,000
4. Child Support System Modernization	0.00	0	2,720,000	5,280,000	8,000,000
30. Ongoing Object Transfer PC to OE	0.00	0	0	0	0
FY 2019 Total Appropriation	619.50	20,671,100	7,589,600	49,972,300	78,233,000
% Change From FY 2018 Original Approp.	(1.8%)	(2.0%)	6.4%	0.2%	0.2%
% Change From FY 2018 Total Approp.	(0.3%)	(2.0%)	6.4%	0.2%	0.2%

FISCAL YEAR 2018 SUPPLEMENTAL: S1361 reduced the number of authorized positions by 9.00 for FY 2018. These positions were transferred to the Child Welfare Program.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$821,800. For statewide cost allocation, \$24,000 was removed for risk management costs. The Legislature also provided \$972,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

The Legislature funded two line items. Line item 4 provided \$8,000,000 for the third and final year of the Child Support Enforcement System replacement. Line item 30 provided a net-zero transfer of \$598,600 from personnel costs to operating expenditures.

LEGISLATIVE INTENT: Section 6 of S1361 required that bi-annual reports be provided to the Legislative Services Office and the Division of Financial Management on program caseloads and related expenditure information. Reports are to be provided no later than December 31, 2018 and June 30, 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	14,547,000	6,124,100	0	0	0	20,671,100
OT D 0128-00 Technology Infrastruc	0.00	0	2,720,000	0	0	0	2,720,000
D 0220-05 CW - Dedicated	619.50	1,330,600	3,539,000	0	0	0	4,869,600
F 0220-02 CW - Federal	0.00	26,246,400	18,445,900	0	0	0	44,692,300
OT F 0220-02 CW - Federal	0.00	0	5,280,000	0	0	0	5,280,000
Totals:	619.50	42,124,000	36,109,000	0	0	0	78,233,000

II. Division of Welfare: Benefit Payments

STARS Number & Budget Unit: 270 HWCC

Bill Number & Chapter: S1361 (Ch.294)

PROGRAM DESCRIPTION: These funds are appropriated in trustee & benefit payments and include benefit payments for Temporary Assistance for Families in Idaho (TAFI), Work Services, Community Services, the Child Care Program, and Aid to the Aged, Blind, and Disabled.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	20,374,200	21,075,400	22,183,600	22,774,300	22,774,300	22,774,300
Dedicated	250,200	250,200	500,000	500,000	500,000	500,000
Federal	68,333,000	63,845,200	71,530,500	73,530,500	73,530,500	73,530,500
Total:	88,957,400	85,170,800	94,214,100	96,804,800	96,804,800	96,804,800
Percent Change:		(4.3%)	10.6%	2.7%	2.7%	2.7%
BY EXPENDITURE CLASSIFICATION						
Trustee/Benefit	88,957,400	85,170,800	94,214,100	96,804,800	96,804,800	96,804,800
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	22,183,600	500,000	71,530,500	94,214,100	
Base Adjustments	0.00	(45,600)	0	0	(45,600)	
FY 2019 Base	0.00	22,138,000	500,000	71,530,500	94,168,500	
Nondiscretionary Adjustments	0.00	636,300	0	0	636,300	
FY 2019 Maintenance (MCO)	0.00	22,774,300	500,000	71,530,500	94,804,800	
5. SNAP Employment & Training Svcs	0.00	0	0	2,000,000	2,000,000	
FY 2019 Total Appropriation	0.00	22,774,300	500,000	73,530,500	96,804,800	
% Change From FY 2018 Original Approp.	0.0%	2.7%	0.0%	2.8%	2.7%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature added \$636,300 for nondiscretionary adjustments for the increased caseload in the Aid to the Aged, Blind, and Disabled (AABD) Program. The Legislature also approved line item 5 that added an additional \$2,000,000 to enhance the Employment and Training (ET) Services Program related to work requirements for the SNAP (food stamps) program.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	22,774,300	0	22,774,300
D 0220-05 CW - Dedicated	0.00	0	0	0	500,000	0	500,000
F 0220-02 CW - Federal	0.00	0	0	0	73,530,500	0	73,530,500
Totals:	0.00	0	0	0	96,804,800	0	96,804,800

Healthcare Policy Initiatives

STARS Number & Budget Unit: 270 HWKB

Bill Number & Chapter: S1369 (Ch.353)

PROGRAM DESCRIPTION: The program was established in 2015 and is responsible for the administration of the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's healthcare system. Specific functions include developing, managing, and reporting on numerous contracts with a variety of contractors with expertise in different aspects of healthcare system transformation. Contract subject areas may include medical home transformation, health information technology expansion, data analytics, quality measurement, and telehealth.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	255,700	251,500	251,500	251,500
Federal	10,235,900	9,526,400	12,687,000	17,681,800	17,693,900	17,693,900
Total:	<u>10,235,900</u>	<u>9,526,400</u>	<u>12,942,700</u>	<u>17,933,300</u>	<u>17,945,400</u>	<u>17,945,400</u>
Percent Change:		(6.9%)	35.9%	38.6%	38.7%	38.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	642,100	609,000	689,700	684,500	696,600	696,600
Operating Expenditures	9,593,800	7,152,100	11,378,000	16,373,800	16,373,800	16,373,800
Capital Outlay	0	300	0	0	0	0
Trustee/Benefit	0	1,765,000	875,000	875,000	875,000	875,000
Total:	<u>10,235,900</u>	<u>9,526,400</u>	<u>12,942,700</u>	<u>17,933,300</u>	<u>17,945,400</u>	<u>17,945,400</u>
Full-Time Positions (FTP)	7.00	7.00	7.60	7.60	7.60	7.60

In accordance with Section 67-3519, Idaho Code, the Healthcare Policy Initiatives Program is authorized no more than 7.60 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	7.60	255,700	0	12,687,000	12,942,700
Removal of Onetime Expenditures	0.00	(4,200)	0	0	(4,200)
FY 2019 Base	7.60	251,500	0	12,687,000	12,938,500
Benefit Costs	0.00	0	0	(10,300)	(10,300)
Change in Employee Compensation	0.00	0	0	17,200	17,200
FY 2019 Maintenance (MCO)	7.60	251,500	0	12,693,900	12,945,400
9. SHIP Grant	0.00	0	0	5,000,000	5,000,000
FY 2019 Total Appropriation	7.60	251,500	0	17,693,900	17,945,400
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>(1.6%)</i>	<i>0.0%</i>	<i>39.5%</i>	<i>38.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$10,300. The Legislature also provided \$17,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded line item 9, which provided \$5,000,000 for the final year of the Statewide Healthcare Innovation Plan (SHIP) Grant.

LEGISLATIVE INTENT: Section 10 of S1369 required the department to submit a report to the Legislative Services Office and the Division of Financial Management no later than December 31, 2018 on the status of implementing the SHIP Grant.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	251,500	0	251,500
D 0220-05 CW - Dedicated	7.60	0	0	0	0	0	0
F 0220-02 CW - Federal	0.00	696,600	11,373,800	0	623,500	0	12,693,900
OT F 0220-02 CW - Federal	0.00	0	5,000,000	0	0	0	5,000,000
Totals:	<u>7.60</u>	<u>696,600</u>	<u>16,373,800</u>	<u>0</u>	<u>875,000</u>	<u>0</u>	<u>17,945,400</u>

Licensing and Certification

STARS Number & Budget Unit: 270 HWLC

Bill Number & Chapter: S1369 (Ch.353)

PROGRAM DESCRIPTION: This program surveys, inspects, licenses, and certifies health care facilities that require certification or licensure by either state or federal requirements. The program investigates complaints, conducts on-site surveys, and takes appropriate licensure action to protect the health and safety of vulnerable people receiving health-related services and support.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,804,700	2,012,500	1,827,900	1,967,300	1,995,400	1,964,000
Dedicated	808,100	786,600	810,200	805,200	818,400	818,400
Federal	4,906,100	4,780,300	4,257,600	4,555,800	4,620,600	4,539,100
Total:	7,518,900	7,579,400	6,895,700	7,328,300	7,434,400	7,321,500
Percent Change:		0.8%	(9.0%)	6.3%	7.8%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,856,800	5,680,500	5,986,000	6,387,800	6,493,900	6,386,200
Operating Expenditures	1,662,100	1,893,300	909,700	933,000	933,000	930,400
Capital Outlay	0	5,600	0	7,500	7,500	4,900
Total:	7,518,900	7,579,400	6,895,700	7,328,300	7,434,400	7,321,500
Full-Time Positions (FTP)	67.90	67.90	67.90	72.90	72.90	71.90

In accordance with section 67-3519, Idaho Code, Licensing and Certification is authorized no more than 71.90 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	67.90	1,827,900	810,200	4,257,600	6,895,700
Noncognizable Funds and Transfers	2.00	58,100	0	135,700	193,800
FY 2018 Estimated Expenditures	69.90	1,886,000	810,200	4,393,300	7,089,500
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	69.90	1,886,000	810,200	4,393,300	7,089,500
Benefit Costs	0.00	(21,800)	(11,200)	(50,800)	(83,800)
Statewide Cost Allocation	0.00	(300)	0	(400)	(700)
Change in Employee Compensation	0.00	37,700	19,400	88,200	145,300
FY 2019 Maintenance (MCO)	69.90	1,901,600	818,400	4,430,300	7,150,300
11. New Surveyors - Asst Living Facilities	2.00	62,400	0	108,800	171,200
FY 2019 Total Appropriation	71.90	1,964,000	818,400	4,539,100	7,321,500
<i>% Change From FY 2018 Original Approp.</i>	<i>5.9%</i>	<i>7.4%</i>	<i>1.0%</i>	<i>6.6%</i>	<i>6.2%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$83,800. For statewide cost allocation, \$700 was removed for risk management costs. The Legislature also provided \$145,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded line item 11, which provided 2.00 FTP and \$171,200 for additional surveyors for assisted living facilities.

LEGISLATIVE INTENT: Section 11 of S1369 required the program to submit bi-annual reports to the Legislative Services Office and the Division of Financial Management on the status of facility licensing and certifications, and staff workload and caseload issues. The reports are to be submitted no later than December 31, 2018 and June 30, 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,682,200	280,200	0	0	0	1,962,400
OT G 0220-03 CW - General	0.00	0	0	1,600	0	0	1,600
D 0220-05 CW - Dedicated	71.90	806,200	12,200	0	0	0	818,400
F 0220-02 CW - Federal	0.00	3,897,800	638,000	0	0	0	4,535,800
OT F 0220-02 CW - Federal	0.00	0	0	3,300	0	0	3,300
Totals:	71.90	6,386,200	930,400	4,900	0	0	7,321,500

Public Health Districts

STARS Number & Budget Unit: 951 HDAA, 952 HDAB, 953 HDAC, 954 HDAD, 955 HDAE, 956 HDAF, 957 HDAG

Bill Number & Chapter: S1338 (Ch.172), H716 (Ch.319)

PROGRAM DESCRIPTION: The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	9,289,500	9,289,500	9,341,700	9,251,300	9,389,600	9,421,600
Dedicated	750,000	743,300	750,000	750,000	750,000	750,000
Total:	10,039,500	10,032,800	10,091,700	10,001,300	10,139,600	10,171,600
Percent Change:		(0.1%)	0.6%	(0.9%)	0.5%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,292,200	8,292,200	8,746,300	8,626,900	8,783,700	8,815,700
Operating Expenditures	997,300	997,300	1,345,400	1,374,400	1,355,900	1,355,900
Lump Sum	750,000	743,300	0	0	0	0
Total:	10,039,500	10,032,800	10,091,700	10,001,300	10,139,600	10,171,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	9,341,700	750,000	0	10,091,700
FY 2019 Base	0.00	9,341,700	750,000	0	10,091,700
Benefit Costs	0.00	(163,700)	(5,600)	0	(169,300)
Inflationary Adjustments	0.00	8,600	0	0	8,600
Statewide Cost Allocation	0.00	6,700	0	0	6,700
Change in Employee Compensation	0.00	196,300	10,400	0	206,700
Other Adjustments	0.00	0	(4,800)	0	(4,800)
FY 2019 Maintenance (MCO)	0.00	9,389,600	750,000	0	10,139,600
1. Citizen Review Panels (S1341)	0.00	32,000	0	0	32,000
FY 2019 Total Appropriation	0.00	9,421,600	750,000	0	10,171,600
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.8%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$169,300. Inflationary adjustments included \$8,600 for medical inflation. For statewide cost allocation, \$6,700 was provided, as risk management costs will decrease by \$2,500 and State Controller fees will increase by \$9,200. The bill also provided \$206,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of each health district director, and a 3% increase in the compensation schedule. Finally, the bill provided a \$4,800 adjustment to retain the Millennium Fund Grant at \$750,000. Line item 1, through H716, provided an additional \$32,000 to the Public Health Districts for the implementation and oversight of the Citizen Review Panels, as enacted by S1341.

The Legislature does not set an authorized FTP cap for the districts, nor does it appropriate all funding sources for the Health Districts; the Legislature only appropriates the General Fund, which is about 20% of the total, and the Millennium Income Fund. The Legislature does not provide an appropriation for county contributions, contracts, or fees.

LEGISLATIVE INTENT: Section 2 of S1338 provided intent language on the distribution of Millennium Income Funds. Section 2 of H716 required that the Department of Health and Welfare provide a minimum of \$20,000 from the federal Child Abuse Protection and Treatment (CAPTA) funds to the Public Health Districts. Section 6 of H716 provided legislative intent language on the distribution of funds to the Public Health Districts for the Citizen Review Panels.

OTHER LEGISLATION: S1362 provided an appropriation of \$1,600,000 to the Department of Health and Welfare for the Child Welfare Program with legislative intent language that directs the allocation of that money to the seven health districts for the Home Visitation Program. S1341 provided for child welfare and foster care reform and included moving Citizen Review Panels from the Department of Health and Welfare to the Public Health Districts.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0290-01 PHT - General	0.00	8,392,300	1,029,300	0	0	0	9,421,600
D 0499-00 Millennium Income	0.00	423,400	326,600	0	0	0	750,000
Totals:	0.00	8,815,700	1,355,900	0	0	0	10,171,600

State Independent Living Council

STARS Number & Budget Unit: 905 EDND

Bill Number & Chapter: S1339 (Ch.173)

PROGRAM DESCRIPTION: The State Independent Living Council (SILC) promotes independent living in order to maximize the independence and productivity of individuals with disabilities and the integration and full inclusion of individuals with disabilities into mainstream society. [Statutory Authority: Section 56-1201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	124,100	124,100	214,700	221,500	223,700	223,700
Dedicated	351,700	283,100	353,000	351,600	356,400	356,400
Federal	173,400	1,500	173,400	118,200	117,700	117,700
Total:	649,200	408,700	741,100	691,300	697,800	697,800
Percent Change:		(37.0%)	81.3%	(6.7%)	(5.8%)	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	353,800	279,100	427,200	424,500	431,000	431,000
Operating Expenditures	194,800	128,100	213,300	216,500	216,500	216,500
Trustee/Benefit	100,600	1,500	100,600	50,300	50,300	50,300
Total:	649,200	408,700	741,100	691,300	697,800	697,800
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, the State Independent Living Council is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2018 through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	4.00	214,700	353,000	173,400	741,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	4.00	214,700	353,000	173,400	741,100
Base Adjustments	0.00	0	0	(55,700)	(55,700)
FY 2019 Base	4.00	214,700	353,000	117,700	685,400
Benefit Costs	0.00	(2,400)	(3,200)	0	(5,600)
Inflationary Adjustments	0.00	700	0	0	700
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	2,800	6,600	0	9,400
FY 2019 Maintenance (MCO)	4.00	215,800	356,400	117,700	689,900
1. Title VII Grant Administrative Fee	0.00	6,600	0	0	6,600
2. IT/Telecommunications	0.00	1,300	0	0	1,300
FY 2019 Total Appropriation	4.00	223,700	356,400	117,700	697,800
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>4.2%</i>	<i>1.0%</i>	<i>(32.1%)</i>	<i>(5.8%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,600. Inflationary adjustments included \$700 for building rent increases. For statewide cost allocation, there is no fiscal impact, as risk management costs will decrease by \$100, and State Controller fees will increase by \$100, for a net change of zero. The Legislature also provided \$9,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$6,600 for an increase in an administrative fee charged by the Division of Vocational Rehabilitation for the Title VII grant. Line item 2 provided \$1,300 for IT/Telecommunications upgrades as recommended by the Office of the Chief Information Officer in the Department of Administration.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.72	117,000	106,700	0	0	0	223,700
D 0291-02 SILC Dedicated	2.28	265,100	91,300	0	0	0	356,400
F 0348-00 Federal Grant	0.00	48,900	18,500	0	50,300	0	117,700
Totals:	4.00	431,000	216,500	0	50,300	0	697,800

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Department of Correction

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Management Services	15,841,700	15,154,900	16,690,300	23,329,500	15,872,800	22,945,600
State Prisons	118,925,000	117,008,200	119,841,300	123,689,600	122,570,300	120,650,200
County & Out-of-State Placement	10,552,700	9,740,700	12,487,700	16,626,600	16,626,600	24,828,500
Alternative Placement	9,583,800	9,446,500	9,794,500	9,986,500	9,986,500	9,986,500
Community Corrections	32,295,000	31,776,900	33,986,900	37,644,000	35,434,100	34,133,700
Community-Based Substance Ab	9,671,100	9,508,500	9,717,000	10,827,900	10,853,300	9,906,400
Medical Services	44,930,200	44,322,500	47,533,800	50,404,600	49,696,900	49,816,900
Pardons & Parole	2,969,000	2,858,000	3,319,500	3,360,700	3,364,400	3,388,100
Total:	244,768,500	239,816,200	253,371,000	275,869,400	264,404,900	275,655,900
BY FUND SOURCE						
General	214,663,200	211,859,900	226,356,300	251,422,000	239,713,700	240,738,600
Dedicated	28,795,800	26,874,800	25,697,000	22,884,900	23,123,700	33,269,800
Federal	1,309,500	1,081,500	1,317,700	1,562,500	1,567,500	1,647,500
Total:	244,768,500	239,816,200	253,371,000	275,869,400	264,404,900	275,655,900
Percent Change:		(2.0%)	5.7%	8.9%	4.4%	8.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	133,559,100	131,663,200	136,561,200	136,523,500	137,697,800	137,721,500
Operating Expenditures	96,025,400	92,542,000	103,820,200	121,633,700	111,528,100	127,532,100
Capital Outlay	7,038,500	7,485,000	4,807,600	8,400,900	5,867,700	2,037,900
Trustee/Benefit	6,286,300	8,126,000	6,322,800	9,311,300	9,311,300	8,364,400
Lump Sum	1,859,200	0	1,859,200	0	0	0
Total:	244,768,500	239,816,200	253,371,000	275,869,400	264,404,900	275,655,900
Full-Time Positions (FTP)	2,005.85	2,005.85	2,024.85	2,062.85	2,039.85	2,039.85

In accordance with Section 67-3519, Idaho Code, the Department of Correction and the Commission of Pardons and Parole are authorized no more than 2,039.85 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019. Of that number, the department is authorized 2,002.85 and the commission 37.00.

Management Services

STARS Number & Budget Unit: 230 CCAA, 230 CCAY

Bill Number & Chapter: H690 (Ch.301), S1323 (Ch.103)

PROGRAM DESCRIPTION: Management Services includes the Board of Correction and the Director's Office. It also has department-wide oversight of human resources, information services, construction, financial services, central records, research and quality assurance, and legal services. It is also responsible for contract administration of the Correctional Alternative Placement Program (CAPP), contracted beds, and medical services.

DIVISION SUMMARY:						
	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,302,100	13,773,900	15,172,600	22,010,400	14,536,000	14,239,100
Dedicated	1,539,600	1,381,000	1,517,700	1,319,100	1,336,800	8,706,500
Total:	15,841,700	15,154,900	16,690,300	23,329,500	15,872,800	22,945,600
Percent Change:		(4.3%)	10.1%	39.8%	(4.9%)	37.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,981,900	10,415,600	10,980,900	10,866,900	11,064,600	11,064,600
Operating Expenditures	4,320,500	4,087,100	5,579,600	12,098,900	4,784,900	11,651,000
Capital Outlay	539,300	652,200	129,800	363,700	23,300	230,000
Total:	15,841,700	15,154,900	16,690,300	23,329,500	15,872,800	22,945,600
Full-Time Positions (FTP)	142.00	142.00	142.00	142.00	142.00	142.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	142.00	14,473,500	1,332,700	0	15,806,200	
Reappropriation	0.00	169,600	185,000	0	354,600	
3. Attorney & Audit Fees for Balla	0.00	491,000	0	0	491,000	
9. Attorney Fees for Bartlett	0.00	38,500	0	0	38,500	
FY 2018 Total Appropriation	142.00	15,172,600	1,517,700	0	16,690,300	
Removal of Overtime Expenditures	0.00	(1,260,700)	(185,000)	0	(1,445,700)	
Base Adjustments	0.00	55,000	0	0	55,000	
FY 2019 Base	142.00	13,966,900	1,332,700	0	15,299,600	
Benefit Costs	0.00	(168,200)	(23,900)	0	(192,100)	
Inflationary Adjustments	0.00	4,400	0	0	4,400	
Replacement Items	0.00	113,100	123,700	0	236,800	
Statewide Cost Allocation	0.00	75,100	0	0	75,100	
Change in Employee Compensation	0.00	247,800	28,000	0	275,800	
FY 2019 Maintenance (MCO)	142.00	14,239,100	1,460,500	0	15,699,600	
1. OMS Replacement: Year 1 of 3	0.00	0	7,016,000	0	7,016,000	
13. Data Storage	0.00	0	230,000	0	230,000	
FY 2019 Total Appropriation	142.00	14,239,100	8,706,500	0	22,945,600	
% Change From FY 2018 Original Approp.	0.0%	(1.6%)	553.3%	0.0%	45.2%	
% Change From FY 2018 Total Approp.	0.0%	(6.2%)	473.7%	0.0%	37.5%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, the bill provided \$529,500 for court-ordered attorney and audit fees. Of this amount, \$454,600 was for the plaintiffs' attorney fees associated with the ongoing monitoring of the Walter D. Balla et al. v. Idaho State Board of Correction (Balla) court case; \$36,400 was for the National Commission on Correctional Healthcare (NCCHC) to conduct a final compliance audit to determine whether the department has complied with the applicable modified compliance plans in the Balla lawsuit; and \$38,500 was for the plaintiffs' attorney fees in the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$192,100. Inflationary adjustments included \$4,400 for the department's online education system. Funding for replacement items included \$236,800, with discretion to the director as to which items to replace. For statewide cost allocation, \$75,100 was provided. The Legislature also provided \$275,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 1 provided \$7,016,000 for the first of three anticipated onetime appropriations for the procurement and implementation of a new offender management system to replace the department's two legacy systems. Lastly, line item 13 provided \$230,000 for data storage, which consists of 65 terabytes of storage area network space and two 45-terabyte data domain storage shelves.

LEGISLATIVE INTENT: Section 3 of H690 requires the department to report annually to the Legislature regarding the procurement of its offender management system. More specifically, the department must report regarding the efforts made to replace its offender management system; the outcomes of those efforts; an estimate of the annual appropriation amount needed to continue those efforts; and a plan on how the department will continue to make efforts to replace the offender management system.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	126.00	9,917,500	4,208,500	0	0	0	14,126,000
OT G 0001-00 General	0.00	0	113,100	0	0	0	113,100
OT D 0128-00 Technology Infrastruc	0.00	0	7,016,000	0	0	0	7,016,000
D 0282-00 Inmate Labor	2.00	105,000	0	0	0	0	105,000
OT D 0282-00 Inmate Labor	0.00	0	123,700	0	0	0	123,700
D 0284-00 Parolee Supervision	4.00	204,500	92,300	0	0	0	296,800
D 0349-00 Misc Revenue	10.00	837,600	97,400	0	0	0	935,000
OT D 0481-05 Penitentiary Income	0.00	0	0	230,000	0	0	230,000
Totals:	142.00	11,064,600	11,651,000	230,000	0	0	22,945,600

State Prisons

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Prisons Administration	4,197,000	3,237,500	4,037,100	4,094,300	4,134,100	3,871,400
ISCI - Boise	28,931,600	28,723,100	28,787,600	28,442,600	28,424,800	28,262,200
ISCC - Boise	28,469,900	29,850,300	28,568,500	28,304,100	28,559,800	28,422,900
ICI - Orofino	11,673,800	10,244,900	11,703,500	12,070,900	12,160,800	12,018,000
IMSI - Boise	12,313,100	12,313,200	12,872,900	13,535,800	12,985,700	12,860,100
NICI - Cottonwood	6,356,000	6,212,900	6,326,500	7,284,900	7,077,400	6,807,600
SICI - Boise	10,827,800	10,724,400	11,120,600	11,870,900	11,779,700	11,551,600
SAWC	4,385,700	4,254,800	4,463,200	4,845,000	4,706,900	4,652,400
PWCC	7,660,900	7,367,400	7,647,500	8,279,000	7,788,800	7,664,400
SBWCC	4,109,200	4,079,700	4,313,900	4,962,100	4,952,300	4,539,600
Total:	118,925,000	117,008,200	119,841,300	123,689,600	122,570,300	120,650,200
BY FUND SOURCE						
General	106,710,400	106,231,900	107,179,500	111,316,600	110,096,700	107,662,200
Dedicated	10,971,300	9,759,600	11,410,800	11,295,300	11,388,600	11,903,000
Federal	1,243,300	1,016,700	1,251,000	1,077,700	1,085,000	1,085,000
Total:	118,925,000	117,008,200	119,841,300	123,689,600	122,570,300	120,650,200
Percent Change:		(1.6%)	2.4%	3.2%	2.3%	0.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	92,511,400	91,794,000	94,023,600	93,249,200	94,411,300	94,411,300
Operating Expenditures	22,620,800	21,203,000	23,097,300	26,038,100	25,405,000	25,737,400
Capital Outlay	3,792,800	4,011,200	2,720,400	4,402,300	2,754,000	501,500
Total:	118,925,000	117,008,200	119,841,300	123,689,600	122,570,300	120,650,200
Full-Time Positions (FTP)	1,420.50	1,420.50	1,420.50	1,435.50	1,425.50	1,425.50

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	1,420.50	107,067,700	11,374,800	1,251,000	119,693,500
Supplementals	0.00	111,800	36,000	0	147,800
FY 2018 Total Appropriation	1,420.50	107,179,500	11,410,800	1,251,000	119,841,300
FY 2018 Estimated Expenditures	1,420.50	107,179,500	11,410,800	1,251,000	119,841,300
Removal of Onetime Expenditures	0.00	(1,157,300)	(1,885,700)	0	(3,043,000)
Base Adjustments	0.00	(55,000)	0	(170,200)	(225,200)
FY 2019 Base	1,420.50	105,967,200	9,525,100	1,080,800	116,573,100
Benefit Costs	0.00	(1,881,800)	(93,600)	(7,000)	(1,982,400)
Inflationary Adjustments	0.00	161,200	3,400	0	164,600
Replacement Items	0.00	488,400	1,735,400	0	2,223,800
Statewide Cost Allocation	0.00	(134,900)	(4,100)	0	(139,000)
Annualizations	0.00	14,800	18,000	0	32,800
Change in Employee Compensation	0.00	2,136,300	121,500	11,200	2,269,000
FY 2019 Program Maintenance	1,420.50	106,751,200	11,305,700	1,085,000	119,141,900
Line Items	5.00	911,000	597,300	0	1,508,300
FY 2019 Total	1,425.50	107,662,200	11,903,000	1,085,000	120,650,200
% Chg from FY 2018 Orig Approp.	0.4%	0.6%	4.6%	(13.3%)	0.8%
% Chg from FY 2018 Total Approp.	0.4%	0.5%	4.3%	(13.3%)	0.7%

I. State Prisons: Prisons Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: Prisons Administration has oversight over nine state prisons. It ensures compliance with all policies and procedures, and state and federal guidelines.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,583,600	1,956,400	2,080,700	2,113,200	2,139,500	2,104,800
Dedicated	537,900	430,600	875,600	903,400	909,600	681,600
Federal	1,075,500	850,500	1,080,800	1,077,700	1,085,000	1,085,000
Total:	4,197,000	3,237,500	4,037,100	4,094,300	4,134,100	3,871,400
Percent Change:		(22.9%)	24.7%	1.4%	2.4%	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,166,800	1,806,800	2,287,100	2,427,100	2,469,000	2,469,000
Operating Expenditures	1,865,800	1,249,100	1,299,300	1,443,600	1,441,500	1,242,400
Capital Outlay	164,400	181,600	450,700	223,600	223,600	160,000
Total:	4,197,000	3,237,500	4,037,100	4,094,300	4,134,100	3,871,400
Full-Time Positions (FTP)	24.00	24.00	23.00	26.00	26.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	23.00	2,080,700	875,600	1,080,800	4,037,100
Removal of Onetime Expenditures	0.00	0	(290,700)	0	(290,700)
Base Adjustments	1.00	(48,500)	90,300	0	41,800
FY 2019 Base	24.00	2,032,200	675,200	1,080,800	3,788,200
Benefit Costs	0.00	(20,700)	(2,800)	(7,000)	(30,500)
Replacement Items	0.00	57,300	0	0	57,300
Statewide Cost Allocation	0.00	(2,400)	0	0	(2,400)
Change in Employee Compensation	0.00	38,400	9,200	11,200	58,800
FY 2019 Maintenance (MCO)	24.00	2,104,800	681,600	1,085,000	3,871,400
16. Instructional Assistants	2.00	0	0	0	0
FY 2019 Total Appropriation	26.00	2,104,800	681,600	1,085,000	3,871,400
% Change From FY 2018 Original Approp.	13.0%	1.2%	(22.2%)	0.4%	(4.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$30,500. Funding for replacement items included \$57,300, with discretion to the director as to which items to replace. For statewide cost allocation, \$2,400 was removed. The Legislature also provided \$58,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item, which provided 2.00 FTP and a net-zero Federal Grant Fund object transfer of \$86,800 from operating expenditures to personnel costs to bring two contracted instructional assistant positions, which provide educational assistance to offenders under the age of 22 at the North Idaho Correctional Institution (NICI), on staff.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.00	1,520,400	527,100	0	0	0	2,047,500
OT G 0001-00 General	0.00	0	57,300	0	0	0	57,300
D 0349-00 Misc Revenue	3.00	360,200	161,400	0	0	0	521,600
D 0481-05 Penitentiary Income	0.00	0	0	160,000	0	0	160,000
F 0348-00 Federal Grant	8.00	588,400	496,600	0	0	0	1,085,000
Totals:	26.00	2,469,000	1,242,400	160,000	0	0	3,871,400

II. State Prisons: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest state-operated facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,446 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	25,955,200	25,735,500	26,364,100	26,516,600	26,486,700	26,144,500
Dedicated	2,808,600	2,821,400	2,253,300	1,926,000	1,938,100	2,117,700
Federal	167,800	166,200	170,200	0	0	0
Total:	28,931,600	28,723,100	28,787,600	28,442,600	28,424,800	28,262,200
Percent Change:		(0.7%)	0.2%	(1.2%)	(1.3%)	(1.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,975,400	22,666,000	23,453,200	22,781,500	23,105,400	23,105,400
Operating Expenditures	4,725,600	4,652,300	4,834,900	5,091,500	5,054,800	5,156,800
Capital Outlay	1,230,600	1,404,800	499,500	569,600	264,600	0
Total:	28,931,600	28,723,100	28,787,600	28,442,600	28,424,800	28,262,200
Full-Time Positions (FTP)	360.00	360.00	361.00	360.00	358.00	358.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	361.00	26,364,100	2,253,300	170,200	28,787,600	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	361.00	26,364,100	2,253,300	170,200	28,787,600	
Removal of Overtime Expenditures	0.00	(202,400)	(315,500)	0	(517,900)	
Base Adjustments	(3.00)	(192,900)	(90,300)	(170,200)	(453,400)	
FY 2019 Base	358.00	25,968,800	1,847,500	0	27,816,300	
Benefit Costs	0.00	(487,400)	(13,900)	0	(501,300)	
Inflationary Adjustments	0.00	44,500	0	0	44,500	
Replacement Items	0.00	0	268,200	0	268,200	
Statewide Cost Allocation	0.00	(32,500)	0	0	(32,500)	
Change in Employee Compensation	0.00	554,800	15,900	0	570,700	
FY 2019 Maintenance (MCO)	358.00	26,048,200	2,117,700	0	28,165,900	
15. Common Fare No-Touch Menu	0.00	96,300	0	0	96,300	
FY 2019 Total Appropriation	358.00	26,144,500	2,117,700	0	28,262,200	
% Change From FY 2018 Original Approp.	(0.8%)	(0.8%)	(6.0%)	(100.0%)	(1.8%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$501,300. Inflationary adjustments included \$44,500 for the department's food and dietary costs and utility charges. Funding for replacement items included \$268,200, with discretion to the director as to which items to replace. For statewide cost allocation, \$32,500 was removed. The Legislature also provided \$570,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item, which provided \$96,300 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	349.00	22,452,500	3,692,000	0	0	0	26,144,500
D 0282-00 Inmate Labor	0.00	0	46,800	0	0	0	46,800
D 0349-00 Misc Revenue	9.00	652,900	145,600	0	0	0	798,500
D 0481-05 Penitentiary Income	0.00	0	1,004,200	0	0	0	1,004,200
OT D 0481-05 Penitentiary Income	0.00	0	268,200	0	0	0	268,200
Totals:	358.00	23,105,400	5,156,800	0	0	0	28,262,200

III. State Prisons: Idaho State Correctional Center - Boise

STARS Number & Budget Unit: 230 CCAV

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: The Idaho Correctional Center opened in July 2000 as the first state-owned, privately operated facility. It was built on state property by the Corrections Corp. of America (CCA) and operated by CCA until July 1, 2014, at which time the Department of Correction assumed full management and operation. It houses close, medium, and minimum custody male offenders. The safe operating capacity at this facility is 2,172 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	28,011,400	29,392,700	28,115,000	27,962,700	28,218,400	28,081,500
Dedicated	458,500	457,600	453,500	341,400	341,400	341,400
Total:	28,469,900	29,850,300	28,568,500	28,304,100	28,559,800	28,422,900
Percent Change:		4.8%	(4.3%)	(0.9%)	0.0%	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,040,400	24,143,300	22,265,500	21,824,100	22,248,300	22,248,300
Operating Expenditures	5,952,200	5,226,300	6,012,300	6,277,400	6,175,800	6,174,600
Capital Outlay	477,300	480,700	290,700	202,600	135,700	0
Total:	28,469,900	29,850,300	28,568,500	28,304,100	28,559,800	28,422,900
Full-Time Positions (FTP)	346.00	346.00	344.00	343.00	343.00	343.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	344.00	28,115,000	453,500	0	28,568,500
Removal of Onetime Expenditures	0.00	(219,100)	(112,100)	0	(331,200)
Base Adjustments	(1.00)	(456,800)	0	0	(456,800)
FY 2019 Base	343.00	27,439,100	341,400	0	27,780,500
Benefit Costs	0.00	(482,700)	0	0	(482,700)
Inflationary Adjustments	0.00	51,800	0	0	51,800
Replacement Items	0.00	225,800	0	0	225,800
Statewide Cost Allocation	0.00	(40,300)	0	0	(40,300)
Change in Employee Compensation	0.00	528,900	0	0	528,900
FY 2019 Maintenance (MCO)	343.00	27,722,600	341,400	0	28,064,000
15. Common Fare No-Touch Menu	0.00	358,900	0	0	358,900
FY 2019 Total Appropriation	343.00	28,081,500	341,400	0	28,422,900
% Change From FY 2018 Original Approp.	(0.3%)	(0.1%)	(24.7%)	0.0%	(0.5%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$482,700. Inflationary adjustments included \$51,800 for the department's food and dietary costs and utility charges. Funding for replacement items included \$225,800, with discretion to the director as to which items to replace. For statewide cost allocation, \$40,300 was removed. The Legislature also provided \$528,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item, which provided \$358,900 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	343.00	22,248,300	5,607,400	0	0	0	27,855,700
OT G 0001-00 General	0.00	0	225,800	0	0	0	225,800
D 0349-00 Misc Revenue	0.00	0	341,400	0	0	0	341,400
Totals:	343.00	22,248,300	6,174,600	0	0	0	28,422,900

IV. State Prisons: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 580 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	9,692,400	8,989,700	9,693,100	9,999,800	10,070,300	9,780,300
Dedicated	1,981,400	1,255,200	2,010,400	2,071,100	2,090,500	2,237,700
Total:	11,673,800	10,244,900	11,703,500	12,070,900	12,160,800	12,018,000
Percent Change:		(12.2%)	14.2%	3.1%	3.9%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,894,700	7,788,300	9,041,700	8,929,900	9,101,200	9,101,200
Operating Expenditures	2,365,200	2,037,000	2,499,100	2,675,900	2,636,100	2,814,800
Capital Outlay	413,900	419,600	162,700	465,100	423,500	102,000
Total:	11,673,800	10,244,900	11,703,500	12,070,900	12,160,800	12,018,000
Full-Time Positions (FTP)	134.00	134.00	134.00	134.00	134.00	134.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	134.00	9,693,100	2,010,400	0	11,703,500	
Cash Transfers & Adjustments	0.00	0	0	0	0	
FY 2018 Total Appropriation	134.00	9,693,100	2,010,400	0	11,703,500	
Removal of Onetime Expenditures	0.00	(63,500)	(202,700)	0	(266,200)	
Base Adjustments	0.00	88,000	0	0	88,000	
FY 2019 Base	134.00	9,717,600	1,807,700	0	11,525,300	
Benefit Costs	0.00	(168,000)	(19,800)	0	(187,800)	
Inflationary Adjustments	0.00	10,000	0	0	10,000	
Replacement Items	0.00	0	235,600	0	235,600	
Statewide Cost Allocation	0.00	(10,200)	(1,200)	0	(11,400)	
Change in Employee Compensation	0.00	193,100	24,900	0	218,000	
FY 2019 Maintenance (MCO)	134.00	9,742,500	2,047,200	0	11,789,700	
15. Common Fare No-Touch Menu	0.00	37,800	0	0	37,800	
18. Catering Units	0.00	0	190,500	0	190,500	
FY 2019 Total Appropriation	134.00	9,780,300	2,237,700	0	12,018,000	
% Change From FY 2018 Original Approp.	0.0%	0.9%	11.3%	0.0%	2.7%	
% Change From FY 2018 Total Approp.	0.0%	0.9%	11.3%	0.0%	2.7%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$187,800. Inflationary adjustments included \$10,000 for the department's food and dietary costs and utility charges. Funding for replacement items included \$235,600, with discretion to the director as to which items to replace. For statewide cost allocation, \$11,400 was removed. The Legislature also provided \$218,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 15 provided \$37,800 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case. Lastly, line item 18 provided \$190,500 to expand the department's vocational work program to include camp crew catering units at the South Idaho Correctional Institution (SICI) and the Idaho Correctional Institution - Orofino (ICIO).

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	120.00	8,042,600	1,737,700	0	0	0	9,780,300
D 0282-00 Inmate Labor	13.00	998,900	736,700	0	0	0	1,735,600
OT D 0282-00 Inmate Labor	0.00	0	5,000	102,000	0	0	107,000
D 0349-00 Misc Revenue	1.00	59,700	50,800	0	0	0	110,500
OT D 0349-00 Misc Revenue	0.00	0	235,600	0	0	0	235,600
D 0481-05 Penitentiary Income	0.00	0	49,000	0	0	0	49,000
Totals:	134.00	9,101,200	2,814,800	102,000	0	0	12,018,000

V. State Prisons: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's highest risk offenders. The prison is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is composed of a large number of mental health inmates, including civil commitments. Sixteen beds are dedicated for acute mentally ill inmates. IMSI has restrictive housing beds dedicated to administrative segregation and death row. The remaining beds are allocated for close-custody, general population inmates. The safe operating capacity at IMSI is 549 beds. Of that number, 32 beds are dedicated for mental health, and 16 beds for the acutely mentally ill, or a total 48 beds for those with mental health issues.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	12,076,200	12,076,300	12,615,300	13,136,900	12,585,500	12,469,100
Dedicated	236,900	236,900	257,600	398,900	400,200	391,000
Total:	12,313,100	12,313,200	12,872,900	13,535,800	12,985,700	12,860,100
Percent Change:		0.0%	4.5%	5.1%	0.9%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,575,700	10,425,400	10,936,400	10,911,400	10,880,900	10,880,900
Operating Expenditures	1,578,200	1,712,200	1,674,400	1,916,900	1,875,900	1,979,200
Capital Outlay	159,200	175,600	262,100	707,500	228,900	0
Total:	12,313,100	12,313,200	12,872,900	13,535,800	12,985,700	12,860,100
Full-Time Positions (FTP)	166.00	166.00	169.00	172.00	168.00	168.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	169.00	12,615,300	257,600	0	12,872,900
Removal of Onetime Expenditures	0.00	(241,600)	(74,200)	0	(315,800)
Base Adjustments	(1.00)	36,400	0	0	36,400
FY 2019 Base	168.00	12,410,100	183,400	0	12,593,500
Benefit Costs	0.00	(235,500)	(1,400)	0	(236,900)
Inflationary Adjustments	0.00	15,600	0	0	15,600
Replacement Items	0.00	0	207,300	0	207,300
Statewide Cost Allocation	0.00	(15,300)	0	0	(15,300)
Change in Employee Compensation	0.00	258,100	1,700	0	259,800
FY 2019 Maintenance (MCO)	168.00	12,433,000	391,000	0	12,824,000
15. Common Fare No-Touch Menu	0.00	36,100	0	0	36,100
FY 2019 Total Appropriation	168.00	12,469,100	391,000	0	12,860,100
% Change From FY 2018 Original Approp.	(0.6%)	(1.2%)	51.8%	0.0%	(0.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$236,900. Inflationary adjustments included \$15,600 for the department's food and dietary costs and utility charges. Funding for replacement items included \$207,300, with discretion to the director as to which items to replace. For statewide cost allocation, \$15,300 was removed. The Legislature also provided \$259,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item, which provided \$36,100 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	167.00	10,810,900	1,658,200	0	0	0	12,469,100
D 0282-00 Inmate Labor	0.00	0	49,700	0	0	0	49,700
D 0349-00 Misc Revenue	1.00	70,000	48,600	0	0	0	118,600
D 0481-05 Penitentiary Income	0.00	0	15,400	0	0	0	15,400
OT D 0481-05 Penitentiary Income	0.00	0	207,300	0	0	0	207,300
Totals:	168.00	10,880,900	1,979,200	0	0	0	12,860,100

VI. State Prisons: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 414 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	6,093,400	5,964,300	6,073,900	7,048,400	6,840,000	6,193,500
Dedicated	262,600	248,600	252,600	236,500	237,400	614,100
Total:	6,356,000	6,212,900	6,326,500	7,284,900	7,077,400	6,807,600
Percent Change:		(2.3%)	1.8%	15.1%	11.9%	7.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,913,500	4,777,700	4,967,500	5,078,600	5,110,600	5,110,600
Operating Expenditures	1,171,300	1,140,200	1,202,700	2,054,500	1,891,400	1,692,100
Capital Outlay	271,200	295,000	156,300	151,800	75,400	4,900
Total:	6,356,000	6,212,900	6,326,500	7,284,900	7,077,400	6,807,600
Full-Time Positions (FTP)	76.00	76.00	76.00	79.00	78.00	78.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	76.00	6,073,900	252,600	0	6,326,500	
Removal of Onetime Expenditures	0.00	(87,400)	(83,300)	0	(170,700)	
Base Adjustments	1.00	49,300	0	0	49,300	
FY 2019 Base	77.00	6,035,800	169,300	0	6,205,100	
Benefit Costs	0.00	(102,200)	(1,500)	0	(103,700)	
Inflationary Adjustments	0.00	5,700	0	0	5,700	
Replacement Items	0.00	0	445,200	0	445,200	
Statewide Cost Allocation	0.00	(6,900)	0	0	(6,900)	
Change in Employee Compensation	0.00	119,800	1,100	0	120,900	
FY 2019 Maintenance (MCO)	77.00	6,052,200	614,100	0	6,666,300	
2. Facility Expansions	1.00	114,400	0	0	114,400	
15. Common Fare No-Touch Menu	0.00	26,900	0	0	26,900	
FY 2019 Total Appropriation	78.00	6,193,500	614,100	0	6,807,600	
<i>% Change From FY 2018 Original Approp.</i>	<i>2.6%</i>	<i>2.0%</i>	<i>143.1%</i>	<i>0.0%</i>	<i>7.6%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$103,700. Inflationary adjustments included \$5,700 for the department's food and dietary costs and utility charges. Funding for replacement items included \$445,200, with discretion to the director as to which items to replace. For statewide cost allocation, \$6,900 was removed. The Legislature also provided \$120,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 2 provided 1.00 FTP and \$114,400 to expand the capacity of the North Idaho Correctional Institution (NICI) by 12 beds by providing personnel costs for a correctional case manager, operating expenditures for various incidental costs, and capital outlay for computer equipment, office furniture, and radio equipment. Lastly, line item 15 provided \$26,900 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	77.00	5,062,100	1,112,500	0	0	0	6,174,600
OT G 0001-00 General	0.00	0	14,000	4,900	0	0	18,900
D 0282-00 Inmate Labor	0.00	0	41,400	0	0	0	41,400
OT D 0282-00 Inmate Labor	0.00	0	233,000	0	0	0	233,000
D 0349-00 Misc Revenue	1.00	48,500	67,000	0	0	0	115,500
D 0481-05 Penitentiary Income	0.00	0	12,000	0	0	0	12,000
OT D 0481-05 Penitentiary Income	0.00	0	212,200	0	0	0	212,200
Totals:	78.00	5,110,600	1,692,100	4,900	0	0	6,807,600

VII. State Prisons: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: SICI is a working facility which houses male minimum-custody inmates in a dormitory setting. SICI inmates work in road crews for the Idaho Transportation Department and in firefighting crews for the US Forest Service. SICI pre-release has been converted to a 100-bed female pre-release program. The male pre-release program was moved to the Correctional Alternative Placement Program. The safe operating capacity of the prison is 589 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	8,703,800	8,878,300	8,431,800	9,193,100	9,061,400	8,778,900
Dedicated	2,124,000	1,846,100	2,688,800	2,677,800	2,718,300	2,772,700
Total:	10,827,800	10,724,400	11,120,600	11,870,900	11,779,700	11,551,600
Percent Change:		(1.0%)	3.7%	6.7%	5.9%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,042,300	7,753,600	7,966,300	8,003,300	8,157,300	8,157,300
Operating Expenditures	2,291,400	2,484,400	2,540,500	2,955,300	2,875,800	3,200,800
Capital Outlay	494,100	486,400	613,800	912,300	746,600	193,500
Total:	10,827,800	10,724,400	11,120,600	11,870,900	11,779,700	11,551,600
Full-Time Positions (FTP)	123.00	123.00	121.00	123.00	123.00	123.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	121.00	8,431,800	2,688,800	0	11,120,600	
Cash Transfers & Adjustments	0.00	0	0	0	0	
FY 2018 Total Appropriation	121.00	8,431,800	2,688,800	0	11,120,600	
Removal of Onetime Expenditures	0.00	(79,900)	(578,700)	0	(658,600)	
Base Adjustments	2.00	354,800	0	0	354,800	
FY 2019 Base	123.00	8,706,700	2,110,100	0	10,816,800	
Benefit Costs	0.00	(143,000)	(26,700)	0	(169,700)	
Inflationary Adjustments	0.00	18,100	0	0	18,100	
Replacement Items	0.00	0	376,400	0	376,400	
Statewide Cost Allocation	0.00	(10,100)	(1,700)	0	(11,800)	
Change in Employee Compensation	0.00	161,900	32,600	0	194,500	
FY 2019 Maintenance (MCO)	123.00	8,733,600	2,490,700	0	11,224,300	
15. Common Fare No-Touch Menu	0.00	45,300	0	0	45,300	
17. Rec Area Slab & Cover	0.00	0	91,500	0	91,500	
18. Catering Units	0.00	0	190,500	0	190,500	
FY 2019 Total Appropriation	123.00	8,778,900	2,772,700	0	11,551,600	
% Change From FY 2018 Original Approp.	1.7%	4.1%	3.1%	0.0%	3.9%	
% Change From FY 2018 Total Approp.	1.7%	4.1%	3.1%	0.0%	3.9%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$169,700. Inflationary adjustments included \$18,100 for the department's food and dietary costs and utility charges. Funding for replacement items included \$376,400, with discretion to the director as to which items to replace. For statewide cost allocation, \$11,800 was removed. The Legislature also provided \$194,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded three line items. Line item 15 provided \$45,300 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case. Line item 17 provided \$91,500 for the replacement of a concrete slab and the construction of a steel cover for the recreation area at the South Idaho Correctional Institution (SICI). Lastly, line item 18 provided \$190,500 to expand the department's vocational work program to include camp crew catering units at the South Idaho Correctional Institution (SICI) and the Idaho Correctional Institution - Orofino (ICIO).

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	104.00	6,786,900	1,992,000	0	0	0	8,778,900
D 0282-00 Inmate Labor	17.00	1,246,200	733,100	0	0	0	1,979,300
OT D 0282-00 Inmate Labor	0.00	0	381,400	193,500	0	0	574,900
D 0349-00 Misc Revenue	2.00	124,200	73,300	0	0	0	197,500
D 0481-05 Penitentiary Income	0.00	0	21,000	0	0	0	21,000
Totals:	123.00	8,157,300	3,200,800	193,500	0	0	11,551,600

VIII. State Prisons: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: H690 (Ch.301), S1323 (Ch.103)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 242 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,831,300	2,715,900	2,971,800	3,168,100	2,998,400	2,955,100
Dedicated	1,554,400	1,538,900	1,491,400	1,676,900	1,708,500	1,697,300
Total:	4,385,700	4,254,800	4,463,200	4,845,000	4,706,900	4,652,400
Percent Change:		(3.0%)	4.9%	8.6%	5.5%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,274,100	3,176,300	3,372,300	3,449,800	3,442,000	3,442,000
Operating Expenditures	940,600	883,400	1,027,000	1,224,900	1,165,500	1,209,200
Capital Outlay	171,000	195,100	63,900	170,300	99,400	1,200
Total:	4,385,700	4,254,800	4,463,200	4,845,000	4,706,900	4,652,400
Full-Time Positions (FTP)	45.00	45.00	46.00	48.00	47.00	47.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	46.00	2,922,800	1,455,400	0	4,378,200	
1. Facility Expansions	0.00	49,000	36,000	0	85,000	
Cash Transfers & Adjustments	0.00	0	0	0	0	
FY 2018 Total Appropriation	46.00	2,971,800	1,491,400	0	4,463,200	
Removal of Onetime Expenditures	0.00	(102,900)	0	0	(102,900)	
Base Adjustments	0.00	46,200	0	0	46,200	
FY 2019 Base	46.00	2,915,100	1,491,400	0	4,406,500	
Benefit Costs	0.00	(50,400)	(14,000)	0	(64,400)	
Inflationary Adjustments	0.00	2,600	3,400	0	6,000	
Replacement Items	0.00	0	89,800	0	89,800	
Statewide Cost Allocation	0.00	(3,700)	(800)	0	(4,500)	
Annualizations	0.00	0	18,000	0	18,000	
Change in Employee Compensation	0.00	59,100	21,700	0	80,800	
FY 2019 Maintenance (MCO)	46.00	2,922,700	1,609,500	0	4,532,200	
2. Facility Expansions	1.00	14,500	87,800	0	102,300	
15. Common Fare No-Touch Menu	0.00	17,900	0	0	17,900	
FY 2019 Total Appropriation	47.00	2,955,100	1,697,300	0	4,652,400	
% Change From FY 2018 Original Approp.	2.2%	1.1%	16.6%	0.0%	6.3%	
% Change From FY 2018 Total Approp.	2.2%	(0.6%)	13.8%	0.0%	4.2%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, it provided \$85,000 to expand the capacity of the St. Anthony Work Camp by 20 beds by providing ongoing operating expenditures for various incidental costs such as urine analysis, building repairs, transportation, clothing, food, insurance, etc., onetime operating expenditures for bunks, mattress pads, and lockers/shelving, and onetime capital outlay for construction costs related to the removal of lockers to make room for additional bunks.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$64,400. Inflationary adjustments included \$6,000 for the department's food and dietary costs and utility charges. Funding for replacement items included \$89,800, with discretion to the director as to which items to replace. For statewide cost allocation, \$4,500 was removed. An annualization in the amount of \$18,000 was provided for facility expansions. The Legislature also provided \$80,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 2 provided 1.00 FTP and \$102,300 to expand the capacity of St. Anthony Work Camp by 12 beds by providing personnel costs for a correctional officer, operating expenditures for various incidental costs, and capital outlay for computer equipment, office furniture, and radio equipment. Lastly, line item 15 provided \$17,900 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	36.00	2,459,200	481,400	0	0	0	2,940,600
OT G 0001-00 General	0.00	0	13,300	1,200	0	0	14,500
D 0282-00 Inmate Labor	11.00	982,800	614,500	0	0	0	1,597,300
D 0349-00 Misc Revenue	0.00	0	8,300	0	0	0	8,300
OT D 0349-00 Misc Revenue	0.00	0	89,800	0	0	0	89,800
D 0481-05 Penitentiary Income	0.00	0	1,900	0	0	0	1,900
Totals:	47.00	3,442,000	1,209,200	1,200	0	0	4,652,400

IX. State Prisons: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: H690 (Ch.301), S1323 (Ch.103)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program, and work center release. The safe operating capacity at PWCC is 314 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	6,774,700	6,561,500	6,777,400	7,505,500	7,035,000	6,910,600
Dedicated	886,200	805,900	870,100	773,500	753,800	753,800
Total:	7,660,900	7,367,400	7,647,500	8,279,000	7,788,800	7,664,400
Percent Change:		(3.8%)	3.8%	8.3%	1.8%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,246,100	5,923,900	6,249,100	6,275,800	6,258,900	6,258,900
Operating Expenditures	1,139,600	1,210,900	1,312,800	1,557,400	1,488,300	1,405,500
Capital Outlay	275,200	232,600	85,600	445,800	41,600	0
Total:	7,660,900	7,367,400	7,647,500	8,279,000	7,788,800	7,664,400
Full-Time Positions (FTP)	94.50	94.50	93.50	95.50	93.50	93.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	93.50	6,714,600	870,100	0	7,584,700	
1. Facility Expansions	0.00	62,800	0	0	62,800	
Cash Transfers & Adjustments	0.00	0	0	0	0	
FY 2018 Total Appropriation	93.50	6,777,400	870,100	0	7,647,500	
Removal of Onetime Expenditures	0.00	(92,100)	(116,900)	0	(209,000)	
Base Adjustments	0.00	(32,700)	0	0	(32,700)	
FY 2019 Base	93.50	6,652,600	753,200	0	7,405,800	
Benefit Costs	0.00	(119,100)	(12,000)	0	(131,100)	
Inflationary Adjustments	0.00	7,200	0	0	7,200	
Replacement Items	0.00	205,300	0	0	205,300	
Statewide Cost Allocation	0.00	(8,500)	(400)	0	(8,900)	
Annualizations	0.00	14,800	0	0	14,800	
Change in Employee Compensation	0.00	136,900	13,000	0	149,900	
FY 2019 Maintenance (MCO)	93.50	6,889,200	753,800	0	7,643,000	
15. Common Fare No-Touch Menu	0.00	21,400	0	0	21,400	
FY 2019 Total Appropriation	93.50	6,910,600	753,800	0	7,664,400	
% Change From FY 2018 Original Approp.	0.0%	2.9%	(13.4%)	0.0%	1.1%	
% Change From FY 2018 Total Approp.	0.0%	2.0%	(13.4%)	0.0%	0.2%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, the bill provided \$62,800 to expand the capacity of the Pocatello Women's Correctional Center (PWCC) by 16 beds by providing ongoing operating expenditures for various incidental costs such as urine analysis, building repairs, transportation, clothing, food, insurance, etc. and onetime operating expenditures for bunks, mattress pads, and lockers/shelving.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$131,100. Inflationary adjustments included \$7,200 for the department's food and dietary costs and utility charges. Funding for replacement items included \$205,300, with discretion to the director as to which items to replace. For statewide cost allocation, \$8,900 was removed. An annualization in the amount of \$14,800 was provided for facility expansions. The Legislature also provided \$149,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item, which provided \$21,400 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	85.00	5,710,800	994,500	0	0	0	6,705,300
OT G 0001-00 General	0.00	0	205,300	0	0	0	205,300
D 0282-00 Inmate Labor	5.00	311,800	74,300	0	0	0	386,100
D 0349-00 Misc Revenue	3.50	236,300	104,500	0	0	0	340,800
D 0481-05 Penitentiary Income	0.00	0	26,900	0	0	0	26,900
Totals:	93.50	6,258,900	1,405,500	0	0	0	7,664,400

X. State Prisons: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 287 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,988,400	3,961,300	4,056,400	4,672,300	4,661,500	4,243,900
Dedicated	120,800	118,400	257,500	289,800	290,800	295,700
Total:	4,109,200	4,079,700	4,313,900	4,962,100	4,952,300	4,539,600
Percent Change:		(0.7%)	5.7%	15.0%	14.8%	5.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,382,400	3,332,700	3,484,500	3,567,700	3,637,700	3,637,700
Operating Expenditures	590,900	607,200	694,300	840,700	799,900	862,000
Capital Outlay	135,900	139,800	135,100	553,700	514,700	39,900
Total:	4,109,200	4,079,700	4,313,900	4,962,100	4,952,300	4,539,600
Full-Time Positions (FTP)	52.00	52.00	53.00	55.00	55.00	55.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	53.00	4,056,400	257,500	0	4,313,900	
Removal of Onetime Expenditures	0.00	(68,400)	(111,600)	0	(180,000)	
Base Adjustments	1.00	101,200	0	0	101,200	
FY 2019 Base	54.00	4,089,200	145,900	0	4,235,100	
Benefit Costs	0.00	(72,800)	(1,500)	0	(74,300)	
Inflationary Adjustments	0.00	5,700	0	0	5,700	
Replacement Items	0.00	0	112,900	0	112,900	
Statewide Cost Allocation	0.00	(5,000)	0	0	(5,000)	
Change in Employee Compensation	0.00	85,300	1,400	0	86,700	
FY 2019 Maintenance (MCO)	54.00	4,102,400	258,700	0	4,361,100	
2. Facility Expansions	1.00	121,800	0	0	121,800	
15. Common Fare No-Touch Menu	0.00	19,700	0	0	19,700	
19. Rec Area at SBWCC	0.00	0	37,000	0	37,000	
FY 2019 Total Appropriation	55.00	4,243,900	295,700	0	4,539,600	
% Change From FY 2018 Original Approp.	3.8%	4.6%	14.8%	0.0%	5.2%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$74,300. Inflationary adjustments included \$5,700 for the department's food and dietary costs and utility charges. Funding for replacement items included \$112,900, with discretion to the director as to which items to replace. For statewide cost allocation, \$5,000 was removed. The Legislature also provided \$86,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded three line items. Line item 2 provided 1.00 FTP and \$121,800 to expand the capacity of the South Boise Women's Correctional Center (SBWCC) by 20 beds by providing personnel costs for a correctional case manager, operating expenditures for various incidental costs, and capital outlay for a modular building, computer equipment, office furniture, and radio equipment. Line item 15 provided \$19,700 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case. Lastly, line item 19 provided \$37,000 to improve the recreation area at SBWCC by adding grass and irrigation to a sand and gravel lot.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	54.00	3,577,900	637,500	0	0	0	4,215,400
OT G 0001-00 General	0.00	0	23,600	4,900	0	0	28,500
D 0282-00 Inmate Labor	1.00	59,800	47,500	0	0	0	107,300
OT D 0282-00 Inmate Labor	0.00	0	0	35,000	0	0	35,000
D 0349-00 Misc Revenue	0.00	0	32,700	0	0	0	32,700
D 0481-05 Penitentiary Income	0.00	0	7,800	0	0	0	7,800
OT D 0481-05 Penitentiary Income	0.00	0	112,900	0	0	0	112,900
Totals:	55.00	3,637,700	862,000	39,900	0	0	4,539,600

County & Out-of-State Placement

STARS Number & Budget Unit: 230 CCAR

Bill Number & Chapter: H690 (Ch.301), H697 (Ch.306), S1323 (Ch.103)

PROGRAM DESCRIPTION: The County and Out-of-State Placement Program provides funding to house and provide medical care for offenders placed in county jails and contract out-of-state prison beds.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	10,552,700	9,740,700	12,487,700	16,626,600	16,626,600	24,828,500
Percent Change:		(7.7%)	28.2%	33.1%	33.1%	98.8%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	10,552,700	9,740,700	12,487,700	16,626,600	16,626,600	24,828,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	11,460,000	0	0	11,460,000
6. Population-Driven Costs	0.00	1,027,700	0	0	1,027,700
FY 2018 Total Appropriation	0.00	12,487,700	0	0	12,487,700
FY 2019 Base	0.00	12,487,700	0	0	12,487,700
21. Population-Driven Costs	0.00	8,690,800	0	0	8,690,800
28. County Jail Per Diem (H533)	0.00	3,650,000	0	0	3,650,000
FY 2019 Total Appropriation	0.00	24,828,500	0	0	24,828,500
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>116.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>116.7%</i>
<i>% Change From FY 2018 Total Approp.</i>	<i>0.0%</i>	<i>98.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>98.8%</i>

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, it provided \$1,027,700 for population-driven costs, anticipating a total FY 2018 obligation of \$12,487,700 for County and Out-of-State Placement against the appropriation of \$11,460,000.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 21 provided \$8,690,800 for population-driven costs, anticipating a total FY 2019 obligation of \$21,178,548 for County and Out-of-State Placement against the appropriation of \$12,487,700. Lastly, line item 28, through H697, provided \$3,650,000 to address the fiscal impact of H533, which increased the daily rate paid by the department to counties for state inmates housed in county jails.

OTHER LEGISLATION: H533 amended Section 20-237A, Idaho Code, to increase the daily rate paid by the department to counties for state inmates housed in county jails from \$45 per day to \$55 per day for the first seven days of housing, followed by \$75 per day thereafter.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	24,828,500	0	0	0	24,828,500

Correctional Alternative Placement

STARS Number & Budget Unit: 230 CCAQ

Bill Number & Chapter: H690 (Ch.301), S1323 (Ch.103)

PROGRAM DESCRIPTION: The Correctional Alternative Placement Program (CAPP) is a privately operated treatment facility that provides intensive residential substance abuse and cognitive programming for offenders. This facility also provides sanction and intervention capabilities to probation and parole offenders. The safe operating capacity at CAPP is 438 beds.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	9,383,800	9,354,200	9,594,500	9,786,500	9,786,500	9,786,500
Dedicated	200,000	92,300	200,000	200,000	200,000	200,000
Total:	9,583,800	9,446,500	9,794,500	9,986,500	9,986,500	9,986,500
Percent Change:		(1.4%)	3.7%	2.0%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	8,690,800	8,417,100	8,800,600	8,937,900	8,937,900	8,937,900
Capital Outlay	893,000	1,029,400	993,900	1,048,600	1,048,600	1,048,600
Total:	9,583,800	9,446,500	9,794,500	9,986,500	9,986,500	9,986,500

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	9,601,800	200,000	0	9,801,800
6. Population-Driven Costs	0.00	(7,300)	0	0	(7,300)
FY 2018 Total Appropriation	0.00	9,594,500	200,000	0	9,794,500
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	0.00	9,594,500	200,000	0	9,794,500
23. Population-Driven Costs	0.00	192,000	0	0	192,000
FY 2019 Total Appropriation	0.00	9,786,500	200,000	0	9,986,500
% Change From FY 2018 Original Approp.	0.0%	1.9%	0.0%	0.0%	1.9%
% Change From FY 2018 Total Approp.	0.0%	2.0%	0.0%	0.0%	2.0%

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, it removed \$7,300 for population-driven costs, anticipating a total FY 2018 obligation of \$9,794,508 for Correctional Alternative Placement against the appropriation of \$9,801,800.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item, which provided \$192,000 for population-driven costs, anticipating a total FY 2019 obligation of \$9,986,494 for Correctional Alternative Placement against the appropriation of \$9,794,500.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	8,737,900	1,048,600	0	0	9,786,500
D 0349-00 Misc Revenue	0.00	0	200,000	0	0	0	200,000
Totals:	0.00	0	8,937,900	1,048,600	0	0	9,986,500

Community Corrections

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Community Supervision	26,441,000	26,067,700	27,824,700	29,906,100	28,237,500	28,101,300
Community Work Centers	5,854,000	5,709,200	6,162,200	7,737,900	7,196,600	6,032,400
Total:	32,295,000	31,776,900	33,986,900	37,644,000	35,434,100	34,133,700
BY FUND SOURCE						
General	21,314,900	21,176,500	23,453,100	27,294,400	24,959,000	23,394,700
Dedicated	10,913,900	10,535,600	10,467,100	9,864,800	9,992,600	10,176,500
Federal	66,200	64,800	66,700	484,800	482,500	562,500
Total:	32,295,000	31,776,900	33,986,900	37,644,000	35,434,100	34,133,700
Percent Change:		(1.6%)	7.0%	10.8%	4.3%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,342,700	25,895,000	27,493,700	28,373,400	28,141,300	28,141,300
Operating Expenditures	4,161,900	4,153,900	5,532,500	6,684,300	5,251,000	5,734,600
Capital Outlay	1,790,400	1,728,000	960,700	2,586,300	2,041,800	257,800
Total:	32,295,000	31,776,900	33,986,900	37,644,000	35,434,100	34,133,700
Full-Time Positions (FTP)	392.35	392.35	407.35	430.35	417.35	417.35

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	407.35	23,220,000	10,364,500	66,700	33,651,200
Supplementals	0.00	233,100	102,600	0	335,700
FY 2018 Total Appropriation	407.35	23,453,100	10,467,100	66,700	33,986,900
FY 2018 Estimated Expenditures	407.35	23,453,100	10,467,100	66,700	33,986,900
Removal of Onetime Expenditures	0.00	(701,600)	(1,064,600)	0	(1,766,200)
Base Adjustments	0.00	0	0	(66,700)	(66,700)
FY 2019 Base	407.35	22,751,500	9,402,500	0	32,154,000
Benefit Costs	0.00	(423,000)	(134,900)	(8,400)	(566,300)
Inflationary Adjustments	0.00	85,400	6,900	0	92,300
Replacement Items	0.00	221,700	408,000	0	629,700
Statewide Cost Allocation	0.00	(37,700)	(5,200)	0	(42,900)
Annualizations	0.00	0	51,300	0	51,300
Change in Employee Compensation	0.00	510,700	156,300	9,200	676,200
FY 2019 Program Maintenance	407.35	23,108,600	9,884,900	800	32,994,300
Line Items	10.00	286,100	291,600	561,700	1,139,400
FY 2019 Total	417.35	23,394,700	10,176,500	562,500	34,133,700
% Chg from FY 2018 Orig Approp.	2.5%	0.8%	(1.8%)	743.3%	1.4%
% Chg from FY 2018 Total Approp.	2.5%	(0.2%)	(2.8%)	743.3%	0.4%

I. Community Corrections: Community Supervision

STARS Number & Budget Unit: 230 CCAJ

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: This program is responsible for supervising all adult felony probationers and parolees to support community safety and to provide offenders opportunities for successful change. The division prepares pre-sentence investigation reports for Idaho's seven judicial district courts. Offenders are assigned a probation and parole officer who oversees implementation of a case plan based upon the offender's assessed risk, the required level of supervision (minimum, medium, maximum), and special needs. Counselors provide group and individual substance abuse treatment or other types of treatment. There are seven district offices with 16 satellite offices around the state.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	18,125,500	18,080,700	19,829,900	22,204,600	20,430,900	20,079,800
Dedicated	8,315,500	7,987,000	7,994,800	7,216,700	7,324,100	7,459,000
Federal	0	0	0	484,800	482,500	562,500
Total:	26,441,000	26,067,700	27,824,700	29,906,100	28,237,500	28,101,300
Percent Change:		(1.4%)	6.7%	7.5%	1.5%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,327,100	22,038,300	23,641,500	24,434,200	24,125,100	24,125,100
Operating Expenditures	2,912,800	2,912,000	3,708,000	4,737,900	3,593,100	3,915,200
Capital Outlay	1,201,100	1,117,400	475,200	734,000	519,300	61,000
Total:	26,441,000	26,067,700	27,824,700	29,906,100	28,237,500	28,101,300
Full-Time Positions (FTP)	333.35	333.35	350.35	369.35	356.35	356.35

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	350.35	19,829,900	7,994,800	0	27,824,700
Removal of Onetime Expenditures	0.00	(96,100)	(690,900)	0	(787,000)
FY 2019 Base	350.35	19,733,800	7,303,900	0	27,037,700
Benefit Costs	0.00	(361,400)	(118,100)	(8,400)	(487,900)
Inflationary Adjustments	0.00	85,400	300	0	85,700
Replacement Items	0.00	221,700	134,900	0	356,600
Statewide Cost Allocation	0.00	(37,600)	0	0	(37,600)
Change in Employee Compensation	0.00	437,900	138,000	9,200	585,100
FY 2019 Maintenance (MCO)	350.35	20,079,800	7,459,000	800	27,539,600
27. Maximizing State Reforms Grant	6.00	0	0	561,700	561,700
FY 2019 Total Appropriation	356.35	20,079,800	7,459,000	562,500	28,101,300
% Change From FY 2018 Original Approp.	1.7%	1.3%	(6.7%)	0.0%	1.0%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$487,900. Inflationary adjustments included \$85,700 for utility charges and office lease costs. Funding for replacement items included \$356,600, with discretion to the director as to which items to replace. For statewide cost allocation, \$37,600 was removed. The Legislature also provided \$585,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item, which provided 6.00 FTP and \$561,700 for the Maximizing State Reforms Federal Grant, which will be used to manage the reentry of approximately 660 moderate-risk and high-risk offenders into the community in District 4.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	266.35	18,020,800	1,837,300	0	0	0	19,858,100
OT G 0001-00 General	0.00	0	221,700	0	0	0	221,700
D 0282-00 Inmate Labor	0.00	0	54,100	0	0	0	54,100
D 0284-00 Parolee Supervision	76.00	5,154,300	1,525,700	0	0	0	6,680,000
D 0340-01 Court Supervision	7.00	471,500	27,200	0	0	0	498,700
D 0349-00 Misc Revenue	1.00	91,300	0	0	0	0	91,300
OT D 0349-00 Misc Revenue	0.00	0	134,900	0	0	0	134,900
F 0348-00 Federal Grant	6.00	387,200	95,300	0	0	0	482,500
OT F 0348-00 Federal Grant	0.00	0	19,000	61,000	0	0	80,000
Totals:	356.35	24,125,100	3,915,200	61,000	0	0	28,101,300

II. Community Corrections: Community Work Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: H690 (Ch.301), S1323 (Ch.103)

PROGRAM DESCRIPTION: The department supervises felony offenders in four community work centers (CWCs) located in Nampa, Boise (2), and Idaho Falls. These facilities house court-retained jurisdictional offenders together with offenders preparing to parole from state prisons. These are residential facilities that allow offenders to work while becoming reunited with families and the community, and provide protection to the community through high accountability and security of the offender in the CWC program. The safe operating capacity at these four community work centers is 369 beds.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,189,400	3,095,800	3,623,200	5,089,800	4,528,100	3,314,900
Dedicated	2,598,400	2,548,600	2,472,300	2,648,100	2,668,500	2,717,500
Federal	66,200	64,800	66,700	0	0	0
Total:	5,854,000	5,709,200	6,162,200	7,737,900	7,196,600	6,032,400
Percent Change:		(2.5%)	7.9%	25.6%	16.8%	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,015,600	3,856,700	3,852,200	3,939,200	4,016,200	4,016,200
Operating Expenditures	1,249,100	1,241,900	1,824,500	1,946,400	1,657,900	1,819,400
Capital Outlay	589,300	610,600	485,500	1,852,300	1,522,500	196,800
Total:	5,854,000	5,709,200	6,162,200	7,737,900	7,196,600	6,032,400
Full-Time Positions (FTP)	59.00	59.00	57.00	61.00	61.00	61.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	57.00	3,390,100	2,369,700	66,700	5,826,500	
1. Facility Expansions	0.00	233,100	102,600	0	335,700	
Cash Transfers & Adjustments	0.00	0	0	0	0	
FY 2018 Total Appropriation	57.00	3,623,200	2,472,300	66,700	6,162,200	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	57.00	3,623,200	2,472,300	66,700	6,162,200	
Removal of Onetime Expenditures	0.00	(605,500)	(373,700)	0	(979,200)	
Base Adjustments	0.00	0	0	(66,700)	(66,700)	
FY 2019 Base	57.00	3,017,700	2,098,600	0	5,116,300	
Benefit Costs	0.00	(61,600)	(16,800)	0	(78,400)	
Inflationary Adjustments	0.00	0	6,600	0	6,600	
Replacement Items	0.00	0	273,100	0	273,100	
Statewide Cost Allocation	0.00	(100)	(5,200)	0	(5,300)	
Annualizations	0.00	0	51,300	0	51,300	
Change in Employee Compensation	0.00	72,800	18,300	0	91,100	
FY 2019 Maintenance (MCO)	57.00	3,028,800	2,425,900	0	5,454,700	
2. Facility Expansions	4.00	258,300	291,600	0	549,900	
15. Common Fare No-Touch Menu	0.00	27,800	0	0	27,800	
FY 2019 Total Appropriation	61.00	3,314,900	2,717,500	0	6,032,400	
% Change From FY 2018 Original Approp.	7.0%	(2.2%)	14.7%	(100.0%)	3.5%	
% Change From FY 2018 Total Approp.	7.0%	(8.5%)	9.9%	(100.0%)	(2.1%)	

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, it provided \$335,700 to expand the capacity of community reentry centers (CRCs) by 63 beds by providing ongoing operating expenditures for various incidental costs such as urine analysis, building repairs, transportation, clothing, food, insurance, etc., onetime operating expenditures for bunks, mattress pads, and lockers/shelving, and onetime capital outlay for two sheds, hookup and installation of utilities for a modular building, minor wall construction, and a visiting area remodel of the East Boise CRC.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$78,400. Inflationary adjustments included \$6,600 for food and dietary costs and utility charges. Funding for replacement items included \$273,100, with discretion to the director as to which items to replace. For statewide cost allocation, \$5,300 was removed. An annualization in the amount of \$51,300 was provided for facility expansions. The Legislature also provided \$91,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 2 provided 4.00 FTP and \$549,900 to expand the capacity of the CRCs by 51 beds by providing personnel costs for four correctional officers, ongoing operating expenditures for various incidental costs such as urine analysis, building repairs, transportation, clothing, food, insurance, etc., onetime operating expenditures for bunks, mattress pads, and lockers/shelving, and onetime capital outlay to complete a basement remodel and visiting area remodel at the East

Boise CRC, purchase six vans, and purchase four additional radios and chargers. Lastly, line item 15 provided \$27,800 for a common fare no-touch menu consisting of 19 varieties of pre-packaged and individually wrapped kosher-certified frozen meals, as a result of the Bill Bartlett et al. v. Henry Atencio et al. (Bartlett) court case.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	45.00	3,026,900	29,700	0	0	0	3,056,600
OT G 0001-00 General	0.00	0	61,500	196,800	0	0	258,300
D 0282-00 Inmate Labor	16.00	989,300	1,424,400	0	0	0	2,413,700
OT D 0282-00 Inmate Labor	0.00	0	273,100	0	0	0	273,100
D 0349-00 Misc Revenue	0.00	0	30,700	0	0	0	30,700
Totals:	61.00	4,016,200	1,819,400	196,800	0	0	6,032,400

Community-Based Substance Abuse Treatment

STARS Number & Budget Unit: 230 CCAK

Bill Number & Chapter: H690 (Ch.301)

PROGRAM DESCRIPTION: This program provides coordination and assessment of community-based substance use disorder treatment and recovery support services for felony offenders. It serves felony offenders who benefit from delivery of substance use disorder treatment in the community, rather than through incarceration and service delivery in a state facility. By delivering evidence-based treatment via private community providers, offenders accessing services are at a reduced risk to reoffend with a corresponding cost avoidance to the state in reduced incarceration rates.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	7,811,900	7,649,300	7,821,300	10,827,900	10,853,300	7,828,300
Dedicated	1,859,200	1,859,200	1,895,700	0	0	2,078,100
Total:	9,671,100	9,508,500	9,717,000	10,827,900	10,853,300	9,906,400
Percent Change:		(1.7%)	2.2%	11.4%	11.7%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,367,100	1,224,400	1,374,000	1,357,500	1,382,900	1,382,900
Operating Expenditures	158,500	158,100	161,000	159,100	159,100	159,100
Trustee/Benefit	6,286,300	8,126,000	6,322,800	9,311,300	9,311,300	8,364,400
Lump Sum	1,859,200	0	1,859,200	0	0	0
Total:	9,671,100	9,508,500	9,717,000	10,827,900	10,853,300	9,906,400
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	18.00	7,821,300	1,895,700	0	9,717,000	
Removal of Onetime Expenditures	0.00	0	(1,895,700)	0	(1,895,700)	
FY 2019 Base	18.00	7,821,300	0	0	7,821,300	
Benefit Costs	0.00	(25,100)	0	0	(25,100)	
Statewide Cost Allocation	0.00	(1,900)	0	0	(1,900)	
Change in Employee Compensation	0.00	34,000	0	0	34,000	
FY 2019 Maintenance (MCO)	18.00	7,828,300	0	0	7,828,300	
4. Millennium Fund Replacement	0.00	0	1,859,200	0	1,859,200	
24. SUDS Provider Rate Increase	0.00	0	218,900	0	218,900	
FY 2019 Total Appropriation	18.00	7,828,300	2,078,100	0	9,906,400	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.1%</i>	<i>9.6%</i>	<i>0.0%</i>	<i>1.9%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$25,100. For statewide cost allocation, \$1,900 was removed. The Legislature also provided \$34,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 4 provided \$1,859,200 ongoing from the Idaho Millennium Income Fund for substance use disorder services (SUDS) to replace funds previously requested each year on a onetime basis from the Joint Millennium Fund Committee. Lastly, line item 24 provided \$218,900 for a 5% SUDS provider rate increase.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	1,382,900	159,100	0	6,286,300	0	7,828,300
D 0499-00 Millennium Income	0.00	0	0	0	2,078,100	0	2,078,100
Totals:	18.00	1,382,900	159,100	0	8,364,400	0	9,906,400

Medical Services

STARS Number & Budget Unit: 230 CCAO

Bill Number & Chapter: H690 (Ch.301), S1323 (Ch.103)

PROGRAM DESCRIPTION: The Medical Services Program includes costs paid to the medical service provider for Idaho offenders in state prisons, community work centers, and the Correctional Alternative Placement Program (CAPP).

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	41,689,100	41,087,500	47,398,800	50,269,600	49,561,900	49,681,900
Dedicated	3,241,100	3,235,000	135,000	135,000	135,000	135,000
Total:	44,930,200	44,322,500	47,533,800	50,404,600	49,696,900	49,816,900
Percent Change:		(1.4%)	7.2%	6.0%	4.6%	4.8%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	44,930,200	44,322,500	47,533,800	50,404,600	49,696,900	49,816,900
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	43,539,200	135,000	0	43,674,200	
5. Hepatitis-C Treatment	0.00	2,979,000	0	0	2,979,000	
6. Population-Driven Costs	0.00	880,600	0	0	880,600	
FY 2018 Total Appropriation	0.00	47,398,800	135,000	0	47,533,800	
FY 2019 Base	0.00	47,398,800	135,000	0	47,533,800	
6. Mental Health Unit Expansion	0.00	295,700	0	0	295,700	
22. Population-Driven Costs	0.00	1,987,400	0	0	1,987,400	
FY 2019 Total Appropriation	0.00	49,681,900	135,000	0	49,816,900	
% Change From FY 2018 Original Approp.	0.0%	14.1%	0.0%	0.0%	14.1%	
% Change From FY 2018 Total Approp.	0.0%	4.8%	0.0%	0.0%	4.8%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1323 appropriated a total additional amount of \$5,893,000 in FY 2018 for the Department of Correction. As it relates to this program, it provided \$2,979,000 for hepatitis-C treatment for an estimated 55-60 inmates per year, and \$880,600 for population-driven costs, anticipating a total FY 2018 obligation of \$44,213,404 for Medical Services against the appropriation of \$43,332,800.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 6 provided \$295,700 for six secure mental health beds. Lastly, line item 22 provided \$1,987,400 for population-driven costs, anticipating a total FY 2019 obligation of \$46,200,799 for Medical Services against the appropriation of \$44,213,400.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	49,681,900	0	0	0	49,681,900
D 0349-00 Misc Revenue	0.00	0	135,000	0	0	0	135,000
Totals:	0.00	0	49,816,900	0	0	0	49,816,900

Commission of Pardons & Parole

STARS Number & Budget Unit: 232 CPPA

Bill Number & Chapter: S1355 (Ch.288)

PROGRAM DESCRIPTION: The goal of the seven-member commission in granting parole, pardons, and commutations is to protect the public while providing offenders the opportunity to become contributing members of society.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,898,300	2,845,900	3,248,800	3,290,000	3,293,700	3,317,400
Dedicated	70,700	12,100	70,700	70,700	70,700	70,700
Total:	2,969,000	2,858,000	3,319,500	3,360,700	3,364,400	3,388,100
Percent Change:		(3.7%)	16.1%	1.2%	1.4%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,356,000	2,334,200	2,689,000	2,676,500	2,697,700	2,721,400
Operating Expenditures	590,000	459,600	627,700	684,200	666,700	666,700
Capital Outlay	23,000	64,200	2,800	0	0	0
Total:	2,969,000	2,858,000	3,319,500	3,360,700	3,364,400	3,388,100
Full-Time Positions (FTP)	33.00	33.00	37.00	37.00	37.00	37.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	37.00	3,248,800	70,700	0	3,319,500
Removal of Onetime Expenditures	0.00	(11,200)	0	0	(11,200)
FY 2019 Base	37.00	3,237,600	70,700	0	3,308,300
Benefit Costs	0.00	(51,500)	0	0	(51,500)
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	60,200	0	0	60,200
FY 2019 Maintenance (MCO)	37.00	3,246,200	70,700	0	3,316,900
1. Office Lease Costs	0.00	47,500	0	0	47,500
2. Commissioner Pay	0.00	23,700	0	0	23,700
FY 2019 Total Appropriation	37.00	3,317,400	70,700	0	3,388,100
% Change From FY 2018 Original Approp.	0.0%	2.1%	0.0%	0.0%	2.1%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$51,500. For statewide cost allocation, \$100 was removed, as risk management costs will decrease by \$900 and State Controller fees will increase by \$800. The Legislature also provided \$60,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$47,500 to pay for an increase in the commission's office lease costs attributable to contractual increases and square footage expansion. Lastly, line item 2 provided \$23,700 for commissioner pay attributable to the per diems and variable benefits associated with the commission's projected number of hearing and travel days in FY 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	37.00	2,721,400	596,000	0	0	0	3,317,400
D 0349-00 Misc Revenue	0.00	0	70,700	0	0	0	70,700
Totals:	37.00	2,721,400	666,700	0	0	0	3,388,100

Judicial Branch

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Court Operations	66,753,100	61,061,600	71,124,100	72,030,900	72,865,700	72,501,900
Guardian Ad Litem Program	641,700	641,700	1,109,200	1,109,300	1,109,200	1,109,200
Judicial Council	130,800	102,000	130,800	130,800	130,800	130,800
Total:	67,525,600	61,805,300	72,364,100	73,271,000	74,105,700	73,741,900
BY FUND SOURCE						
General	42,415,900	42,234,400	49,400,200	50,246,000	50,946,600	47,055,600
Dedicated	23,234,400	18,663,900	21,246,200	21,309,600	21,440,400	24,798,400
Federal	1,875,300	907,000	1,717,700	1,715,400	1,718,700	1,887,900
Total:	67,525,600	61,805,300	72,364,100	73,271,000	74,105,700	73,741,900
Percent Change:		(8.5%)	17.1%	1.3%	2.4%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	44,131,600	42,876,000	46,342,600	48,381,400	49,216,100	49,128,800
Operating Expenditures	9,764,000	10,717,700	10,808,400	11,202,900	11,202,900	11,252,900
Capital Outlay	7,964,500	2,533,300	8,989,700	7,327,000	7,327,000	7,000,500
Trustee/Benefit	5,665,500	5,678,300	6,223,400	6,359,700	6,359,700	6,359,700
Total:	67,525,600	61,805,300	72,364,100	73,271,000	74,105,700	73,741,900
Full-Time Positions (FTP)	322.00	322.00	334.00	353.00	353.00	353.00

Although the Judicial Branch has an estimated 353.00 full-time equivalent positions for FY 2019, there is no FTP cap.

Court Operations

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Supreme Court	7,266,400	8,033,700	9,276,900	9,638,600	9,748,000	9,717,800
Court of Appeals	2,101,500	2,020,000	2,230,500	2,222,800	2,264,300	2,261,300
District Courts	33,006,100	27,476,700	34,018,000	33,919,900	34,326,300	33,980,100
Magistrate Division	17,367,200	16,753,400	18,417,700	18,628,300	18,900,300	18,915,900
Water Adjudication	861,700	780,200	892,800	889,500	902,100	902,100
Community-Based Substance Abuse	5,122,100	5,122,000	5,208,800	5,539,100	5,542,800	5,542,800
Senior Judges	1,028,100	875,600	1,079,400	1,192,700	1,181,900	1,181,900
Total:	66,753,100	61,061,600	71,124,100	72,030,900	72,865,700	72,501,900
BY FUND SOURCE						
General	41,643,400	41,490,700	48,160,200	49,005,900	49,706,600	45,815,600
Dedicated	23,234,400	18,663,900	21,246,200	21,309,600	21,440,400	24,798,400
Federal	1,875,300	907,000	1,717,700	1,715,400	1,718,700	1,887,900
Total:	66,753,100	61,061,600	71,124,100	72,030,900	72,865,700	72,501,900
Percent Change:		(8.5%)	16.5%	1.3%	2.4%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	44,113,100	42,856,800	46,324,100	48,362,800	49,197,600	49,110,300
Operating Expenditures	9,635,000	10,618,200	10,679,400	11,073,900	11,073,900	11,123,900
Capital Outlay	7,964,500	2,533,300	8,989,700	7,327,000	7,327,000	7,000,500
Trustee/Benefit	5,040,500	5,053,300	5,130,900	5,267,200	5,267,200	5,267,200
Total:	66,753,100	61,061,600	71,124,100	72,030,900	72,865,700	72,501,900
Full-Time Positions (FTP)	322.00	322.00	334.00	353.00	353.00	353.00

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	334.00	48,160,200	21,246,200	1,717,700	71,124,100
Noncognizable Funds and Transfers	17.00	0	0	0	0
FY 2018 Estimated Expenditures	351.00	48,160,200	21,246,200	1,717,700	71,124,100
Removal of Onetime Expenditures	0.00	(3,737,000)	0	0	(3,737,000)
FY 2019 Base	351.00	44,423,200	21,246,200	1,717,700	67,387,100
Benefit Costs	0.00	(342,500)	(99,900)	(4,300)	(446,700)
Statewide Cost Allocation	0.00	7,600	0	0	7,600
Annualizations	0.00	39,600	0	0	39,600
Change in Employee Compensation	0.00	297,800	194,100	5,300	497,200
FY 2019 Program Maintenance	351.00	44,425,700	21,340,400	1,718,700	67,484,800
Line Items	2.00	1,389,900	3,458,000	169,200	5,017,100
FY 2019 Total	353.00	45,815,600	24,798,400	1,887,900	72,501,900
% Chg from FY 2018 Orig Approp.	5.7%	(4.9%)	16.7%	9.9%	1.9%

I. Court Operations: Supreme Court

STARS Number & Budget Unit: 110 JBAA, 110 JBAH(Cont)

Bill Number & Chapter: H668 (Ch.267), H716 (Ch.319), S1363 (Ch.325)

PROGRAM DESCRIPTION: The Supreme Court hears appeals from final decisions of the district courts, as well as from orders of the Public Utilities Commission (PUC) and the Industrial Commission. The Court also has original jurisdiction over actions involving challenges to legislative and congressional apportionment.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,988,600	6,986,500	7,350,700	7,714,700	7,820,800	7,621,400
Dedicated	512,500	260,800	318,500	318,500	318,500	318,500
Federal	1,765,300	786,400	1,607,700	1,605,400	1,608,700	1,777,900
Total:	7,266,400	8,033,700	9,276,900	9,638,600	9,748,000	9,717,800
Percent Change:		10.6%	15.5%	3.9%	5.1%	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,274,900	5,293,300	6,124,300	6,244,300	6,353,700	6,273,500
Operating Expenditures	2,599,400	2,254,600	2,927,000	3,168,700	3,168,700	3,218,700
Capital Outlay	166,500	256,000	0	0	0	0
Trustee/Benefit	225,600	229,800	225,600	225,600	225,600	225,600
Total:	7,266,400	8,033,700	9,276,900	9,638,600	9,748,000	9,717,800
Full-Time Positions (FTP)	39.00	39.00	53.50	54.50	54.50	54.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	53.50	7,350,700	318,500	1,607,700	9,276,900	
FY 2019 Base	53.50	7,350,700	318,500	1,607,700	9,276,900	
Benefit Costs	0.00	(67,300)	0	(4,300)	(71,600)	
Statewide Cost Allocation	0.00	7,600	0	0	7,600	
Change in Employee Compensation	0.00	117,600	0	5,300	122,900	
FY 2019 Maintenance (MCO)	53.50	7,408,600	318,500	1,608,700	9,335,800	
2. Judicial CEC (H582)	0.00	38,900	0	0	38,900	
6. Language Access	0.00	114,300	0	0	114,300	
7. Custodian	1.00	59,000	0	0	59,000	
8. Judicial Mentoring	0.00	51,000	0	0	51,000	
9. ADA Consultant	0.00	68,800	0	0	68,800	
11. Court Improvement Program Reversal	0.00	(169,200)	0	169,200	0	
12. Foster Care Reform (S1341)	0.00	50,000	0	0	50,000	
FY 2019 Total Appropriation	54.50	7,621,400	318,500	1,777,900	9,717,800	
<i>% Change From FY 2018 Original Approp.</i>	<i>1.9%</i>	<i>3.7%</i>	<i>0.0%</i>	<i>10.6%</i>	<i>4.8%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$71,600. For statewide cost allocation, \$7,600 was provided, as State Controller fees will increase by \$7,800 and State Treasurer fees will decrease by \$200. The Legislature also provided \$122,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded seven line items. Line item 2, through S1363, provided \$38,900 to address the fiscal impact of H582, which increased judicial salaries. Line item 6 provided \$114,300 for language access, which will consist of freelance court interpreting coverage across judicial districts, as well as support for a Spanish-certified staff interpreter position in the Seventh District. Line item 7 provided 1.00 FTP and \$59,000 for a third custodian for the Supreme Court Building to address the increased custodial workload due to the renovation of the building's basement. Line item 8 provided \$51,000 for travel costs and training associated with judicial mentoring. Line item 9 provided \$68,800 onetime to contract with an ADA consultant to provide technical assistance regarding the assessment of physical standards for accessibility in county courthouses around the state. Line item 11 provided for the ongoing fund shift of 1.75 FTP and \$169,200 from the General Fund to the Federal Grant Fund for reversal of the FY 2018 Court Improvement Program line item, which is now funded by a federal grant. Lastly, line item 12, through H716, provided \$50,000 for training of the citizen review panels established by S1341.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H668 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: H582 amended Section 59-502, Idaho Code, to increase pay for Supreme Court justices by 3.2% from \$146,700 to \$151,400.

S1341 reformed Idaho foster care and child protection services and, in relevant part, created citizen review panels to evaluate and provide recommendations for the improvement of the child protection system within their respective health districts.

FY 2019 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	51.50	5,928,400	1,348,600	0	225,600	0	7,502,600
OT G 0001-00 General	0.00	0	118,800	0	0	0	118,800
D 0349-00 Misc Revenue	0.00	0	318,500	0	0	0	318,500
F 0348-00 Federal Grant	3.00	345,100	1,432,800	0	0	0	1,777,900
Totals:	54.50	6,273,500	3,218,700	0	225,600	0	9,717,800

II. Court Operations: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: H668 (Ch.267), S1363 (Ch.325)

PROGRAM DESCRIPTION: The Court of Appeals is assigned cases from the Idaho Supreme Court. The court has jurisdiction to hear and decide all cases assigned to it by the Supreme Court, except cases invoking the Supreme Court's original jurisdiction, appeals from the Industrial Commission, PUC, tax appeals, and death penalty cases.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,101,500	2,020,000	2,230,500	2,222,800	2,264,300	2,261,300
Percent Change:		(3.9%)	10.4%	(0.3%)	1.5%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,047,500	1,925,500	2,176,500	2,171,000	2,212,500	2,209,500
Operating Expenditures	54,000	94,500	54,000	51,800	51,800	51,800
Total:	2,101,500	2,020,000	2,230,500	2,222,800	2,264,300	2,261,300
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	18.00	2,230,500	0	0	2,230,500	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	18.00	2,230,500	0	0	2,230,500	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	18.00	2,230,500	0	0	2,230,500	
Benefit Costs	0.00	(23,700)	0	0	(23,700)	
Change in Employee Compensation	0.00	30,000	0	0	30,000	
FY 2019 Maintenance (MCO)	18.00	2,236,800	0	0	2,236,800	
2. Judicial CEC (H582)	0.00	24,500	0	0	24,500	
FY 2019 Total Appropriation	18.00	2,261,300	0	0	2,261,300	
% Change From FY 2018 Original Approp.	0.0%	1.4%	0.0%	0.0%	1.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$23,700. The Legislature also provided \$30,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 2, through S1363, provided \$24,500 to address the fiscal impact of H582, which increased judicial salaries.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H668 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: H582 amended Section 59-502, Idaho Code, to increase pay for Court of Appeals judges by 2.69% from \$137,700 to \$141,400.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.00	2,209,500	51,800	0	0	0	2,261,300

III. Court Operations: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: H668 (Ch.267), S1363 (Ch.325)

PROGRAM DESCRIPTION: District Courts have original jurisdiction over all civil and criminal cases, and over appeals from the magistrate courts, state agencies, and county boards.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	16,843,000	14,962,600	19,704,900	19,656,800	19,957,900	16,253,700
Dedicated	16,163,100	12,514,100	14,313,100	14,263,100	14,368,400	17,726,400
Total:	33,006,100	27,476,700	34,018,000	33,919,900	34,326,300	33,980,100
Percent Change:		(16.8%)	23.8%	(0.3%)	0.9%	(0.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,653,400	18,763,300	19,818,300	21,440,400	21,846,800	21,827,100
Operating Expenditures	4,554,700	6,436,100	5,212,500	5,155,000	5,155,000	5,155,000
Capital Outlay	7,798,000	2,277,300	8,987,200	7,324,500	7,324,500	6,998,000
Total:	33,006,100	27,476,700	34,018,000	33,919,900	34,326,300	33,980,100
Full-Time Positions (FTP)	151.50	151.50	143.00	160.00	160.00	160.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	143.00	19,704,900	14,313,100	0	34,018,000
Noncognizable Funds and Transfers	17.00	0	(20,100)	0	(20,100)
FY 2018 Estimated Expenditures	160.00	19,704,900	14,293,000	0	33,997,900
Removal of Onetime Expenditures	0.00	(3,734,500)	0	0	(3,734,500)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	160.00	15,970,400	14,293,000	0	30,263,400
Benefit Costs	0.00	(112,600)	(80,000)	0	(192,600)
Change in Employee Compensation	0.00	120,100	155,400	0	275,500
FY 2019 Maintenance (MCO)	160.00	15,977,900	14,368,400	0	30,346,300
1. Court Technology: Phase 5 of 5	0.00	0	3,358,000	0	3,358,000
2. Judicial CEC (H582)	0.00	275,800	0	0	275,800
FY 2019 Total Appropriation	160.00	16,253,700	17,726,400	0	33,980,100
% Change From FY 2018 Original Approp.	11.9%	(17.5%)	23.8%	0.0%	(0.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$192,600. The Legislature also provided \$275,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$3,358,000 to pay for the fifth and final phase of the court's five-year court technology implementation plan. The Legislature provided \$326,500 less than the amount requested in order to account for unrecognized dedicated fund revenue in the Court Technology Fund. Lastly, line item 2, through S1363, provided \$275,800 to address the fiscal impact of H582, which increased judicial salaries.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H668 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: H582 amended Section 59-502, Idaho Code, to increase pay for district judges by 2.81% from \$131,700 to \$135,400.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	97.00	15,724,700	529,000	0	0	0	16,253,700
OT D 0128-00 Technology Infrastruc	0.00	0	0	3,358,000	0	0	3,358,000
D 0314-00 Court Technology	53.00	5,004,000	2,058,200	3,640,000	0	0	10,702,200
D 0340-00 Court Services	10.00	1,098,400	2,567,800	0	0	0	3,666,200
Totals:	160.00	21,827,100	5,155,000	6,998,000	0	0	33,980,100

IV. Court Operations: Magistrate Division

STARS Number & Budget Unit: 110 JBAD, 110 JBAJ

Bill Number & Chapter: H668 (Ch.267), S1363 (Ch.325)

PROGRAM DESCRIPTION: Magistrate courts have jurisdiction over cases involving domestic violence, domestic relations, probate, juvenile cases, civil cases under \$10,000, felony preliminary hearings, criminal misdemeanors, and infractions.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	14,225,700	14,271,000	15,307,100	15,503,300	15,753,500	15,769,100
Dedicated	3,031,500	2,361,800	3,000,600	3,015,000	3,036,800	3,036,800
Federal	110,000	120,600	110,000	110,000	110,000	110,000
Total:	17,367,200	16,753,400	18,417,700	18,628,300	18,900,300	18,915,900
Percent Change:		(3.5%)	9.9%	1.1%	2.6%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,202,800	15,154,600	16,191,800	16,384,900	16,656,900	16,672,500
Operating Expenditures	2,164,400	1,598,800	2,223,400	2,240,900	2,240,900	2,240,900
Capital Outlay	0	0	2,500	2,500	2,500	2,500
Total:	17,367,200	16,753,400	18,417,700	18,628,300	18,900,300	18,915,900
Full-Time Positions (FTP)	104.50	104.50	110.50	111.50	111.50	111.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	110.50	15,307,100	3,000,600	110,000	18,417,700
Noncognizable Funds and Transfers	0.00	0	20,100	0	20,100
FY 2018 Estimated Expenditures	110.50	15,307,100	3,020,700	110,000	18,437,800
Removal of Onetime Expenditures	0.00	(2,500)	0	0	(2,500)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	110.50	15,304,600	3,020,700	110,000	18,435,300
Benefit Costs	0.00	(129,000)	(17,100)	0	(146,100)
Annualizations	0.00	39,600	0	0	39,600
Change in Employee Compensation	0.00	10,900	33,200	0	44,100
FY 2019 Maintenance (MCO)	110.50	15,226,100	3,036,800	110,000	18,372,900
2. Judicial CEC (H582)	0.00	417,300	0	0	417,300
3. Jerome County Magistrate	1.00	125,700	0	0	125,700
FY 2019 Total Appropriation	111.50	15,769,100	3,036,800	110,000	18,915,900
% Change From FY 2018 Original Approp.	0.9%	3.0%	1.2%	0.0%	2.7%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$146,100. An annualization of \$39,600 was provided for the new magistrate position in Bonneville County. The Legislature also provided \$44,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 2, through S1363, provided \$417,300 to address the fiscal impact of H582, which increased judicial salaries. Lastly, line item 3 provided 1.00 FTP and \$125,700 for a new Jerome County Magistrate.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

LEGISLATIVE INTENT: Section 3 of H668 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: H582 amended Section 59-502, Idaho Code, to increase pay for magistrate judges by 3.09% from \$119,700 to \$123,400.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	99.00	15,370,400	396,200	0	0	0	15,766,600
OT G 0001-00 General	0.00	0	0	2,500	0	0	2,500
D 0340-00 Court Services	9.84	1,009,300	1,146,400	0	0	0	2,155,700
D 0341-00 Guardianship Pilot Pr	2.66	292,800	78,300	0	0	0	371,100
D 0347-00 Senior Magistrate Jud	0.00	0	510,000	0	0	0	510,000
F 0348-00 Federal Grant	0.00	0	110,000	0	0	0	110,000
Totals:	111.50	16,672,500	2,240,900	2,500	0	0	18,915,900

V. Court Operations: Water Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: H668 (Ch.267)

PROGRAM DESCRIPTION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin and in the Coeur d'Alene-Spokane River Basin.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	861,700	780,200	892,800	889,500	902,100	902,100
Percent Change:		(9.5%)	14.4%	(0.4%)	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	695,400	646,500	726,500	723,200	735,800	735,800
Operating Expenditures	166,300	133,700	166,300	166,300	166,300	166,300
Total:	861,700	780,200	892,800	889,500	902,100	902,100
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	7.00	892,800	0	0	892,800
FY 2019 Base	7.00	892,800	0	0	892,800
Benefit Costs	0.00	(9,900)	0	0	(9,900)
Change in Employee Compensation	0.00	19,200	0	0	19,200
FY 2019 Total Appropriation	7.00	902,100	0	0	902,100
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$9,900. The Legislature also provided \$19,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.00	735,800	166,300	0	0	0	902,100

VI. Court Operations: Community-Based Substance Abuse Treatment Services

STARS Number & Budget Unit: 110 JBAK

Bill Number & Chapter: H668 (Ch.267)

PROGRAM DESCRIPTION: Through this program, funds are appropriated for the distribution to problem-solving courts statewide.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,594,800	1,594,800	1,594,800	1,826,100	1,826,100	1,826,100
Dedicated	3,527,300	3,527,200	3,614,000	3,713,000	3,716,700	3,716,700
Total:	5,122,100	5,122,000	5,208,800	5,539,100	5,542,800	5,542,800
Percent Change:		0.0%	1.7%	6.3%	6.4%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	211,000	198,000	207,300	206,300	210,000	210,000
Operating Expenditures	96,200	100,500	96,200	291,200	291,200	291,200
Trustee/Benefit	4,814,900	4,823,500	4,905,300	5,041,600	5,041,600	5,041,600
Total:	5,122,100	5,122,000	5,208,800	5,539,100	5,542,800	5,542,800
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	2.00	1,594,800	3,614,000	0	5,208,800	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	2.00	1,594,800	3,614,000	0	5,208,800	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	2.00	1,594,800	3,614,000	0	5,208,800	
Benefit Costs	0.00	0	(2,800)	0	(2,800)	
Change in Employee Compensation	0.00	0	5,500	0	5,500	
FY 2019 Maintenance (MCO)	2.00	1,594,800	3,616,700	0	5,211,500	
4. SUDS Provider Rate Increase	0.00	231,300	0	0	231,300	
5. Residential & Recovery Support Svcs	0.00	0	100,000	0	100,000	
FY 2019 Total Appropriation	2.00	1,826,100	3,716,700	0	5,542,800	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>14.5%</i>	<i>2.8%</i>	<i>0.0%</i>	<i>6.4%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,800. The Legislature also provided \$5,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 4 provided \$231,300 for a 5% substance use disorder services (SUDS) provider rate increase. Lastly, line item 5 provided \$100,000 to expand the availability of residential and recovery support services, which consist of safe and sober housing as well as transportation support.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	1,826,100	0	1,826,100
D 0182-00 Substance Abuse	2.00	210,000	291,200	0	3,215,500	0	3,716,700
Totals:	2.00	210,000	291,200	0	5,041,600	0	5,542,800

VII. Court Operations: Senior Judges

STARS Number & Budget Unit: 110 JBAL

Bill Number & Chapter: H668 (Ch.267)

PROGRAM DESCRIPTION: This program was created during the 2016 legislative session in order to budget and account for senior judge per diem separately from the agency's other activities. Pursuant to Sections 1-2221 and 1-2005, Idaho Code, a senior judge is a retired judge who has applied to the Supreme Court to be designated to cover workload increases, court case backlogs, and leave schedules, for which they are paid an amount equal to 85% of the daily salary of the highest office in which they served.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,028,100	875,600	1,079,400	1,192,700	1,181,900	1,181,900
Percent Change:		(14.8%)	23.3%	10.5%	9.5%	9.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,028,100	875,600	1,079,400	1,192,700	1,181,900	1,181,900
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	1,079,400	0	0	1,079,400	
FY 2019 Base	0.00	1,079,400	0	0	1,079,400	
8. Judicial Mentoring	0.00	102,500	0	0	102,500	
FY 2019 Total Appropriation	0.00	1,181,900	0	0	1,181,900	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>9.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>9.5%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item, which provided \$102,500 for per diems associated with judicial mentoring, which will consist of courtroom observation, evaluation, and review with the mentee judge.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	1,181,900	0	0	0	0	1,181,900

Guardian Ad Litem Program

STARS Number & Budget Unit: 110 JBAG

Bill Number & Chapter: H668 (Ch.267)

PROGRAM DESCRIPTION: The Supreme Court is the pass-through entity for a guardian ad litem program grant administrator. The administrator awards local grants statewide to persons or organizations to operate programs to recruit, train, and coordinate volunteers to act as court-appointed special advocates for abused, neglected, or abandoned children under the Child Protective Act.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	641,700	641,700	1,109,200	1,109,300	1,109,200	1,109,200
Percent Change:		0.0%	72.9%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,700	15,900	16,700	16,800	16,700	16,700
Operating Expenditures	0	800	0	0	0	0
Trustee/Benefit	625,000	625,000	1,092,500	1,092,500	1,092,500	1,092,500
Total:	641,700	641,700	1,109,200	1,109,300	1,109,200	1,109,200

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	1,109,200	0	0	1,109,200
FY 2019 Base	0.00	1,109,200	0	0	1,109,200
FY 2019 Total Appropriation	0.00	1,109,200	0	0	1,109,200
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2019.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	16,700	0	0	1,092,500	0	1,109,200

Judicial Council

STARS Number & Budget Unit: 110 JBAE

Bill Number & Chapter: H668 (Ch.267)

PROGRAM DESCRIPTION: The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	130,800	102,000	130,800	130,800	130,800	130,800
Percent Change:		(22.0%)	28.2%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,800	3,300	1,800	1,800	1,800	1,800
Operating Expenditures	129,000	98,700	129,000	129,000	129,000	129,000
Total:	130,800	102,000	130,800	130,800	130,800	130,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	130,800	0	0	130,800
FY 2019 Base	0.00	130,800	0	0	130,800
FY 2019 Total Appropriation	0.00	130,800	0	0	130,800
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2019.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	1,800	129,000	0	0	0	130,800

Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	4,240,400	4,250,900	4,174,200	4,436,300	4,146,400	4,332,500
COPS	12,769,500	10,872,300	12,326,200	11,524,100	11,549,100	11,549,100
Institutions	32,300,600	30,444,000	33,118,800	32,938,500	33,285,200	33,063,700
Community-Based Substance Abuse	3,154,900	2,882,200	3,157,200	3,155,600	3,158,900	3,158,900
Total:	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600	52,104,200
BY FUND SOURCE						
General	40,967,500	39,867,700	41,715,600	41,729,800	41,806,600	41,771,200
Dedicated	8,367,300	6,945,900	8,042,100	7,310,200	7,312,300	7,312,300
Federal	3,130,600	1,635,800	3,018,700	3,014,500	3,020,700	3,020,700
Total:	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600	52,104,200
Percent Change:		(7.7%)	8.9%	(1.4%)	(1.2%)	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	26,520,400	26,388,100	27,334,500	27,433,300	27,533,300	27,497,900
Operating Expenditures	5,547,300	4,853,600	5,790,200	5,886,100	5,875,800	5,875,800
Capital Outlay	659,400	733,000	548,900	379,300	374,700	374,700
Trustee/Benefit	18,675,500	16,474,700	18,355,800	18,355,800	18,355,800	18,355,800
Lump Sum	1,062,800	0	747,000	0	0	0
Total:	52,465,400	48,449,400	52,776,400	52,054,500	52,139,600	52,104,200
Full-Time Positions (FTP)	412.00	412.00	413.00	417.00	414.00	414.00

In accordance with Section 67-3519, Idaho Code, the Idaho Department of Juvenile Corrections is authorized no more than 414.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	413.00	41,715,600	8,042,100	3,018,700	52,776,400
FY 2018 Estimated Expenditures	413.00	41,715,600	8,042,100	3,018,700	52,776,400
Removal of Onetime Expenditures	0.00	(142,500)	(1,153,400)	0	(1,295,900)
FY 2019 Base	413.00	41,573,100	6,888,700	3,018,700	51,480,500
Benefit Costs	0.00	(573,000)	(2,800)	(6,000)	(581,800)
Replacement Items	0.00	0	424,100	0	424,100
Statewide Cost Allocation	0.00	25,600	(300)	0	25,300
Change in Employee Compensation	0.00	646,800	2,600	8,000	657,400
FY 2019 Program Maintenance	413.00	41,672,500	7,312,300	3,020,700	52,005,500
Line Items	1.00	98,700	0	0	98,700
FY 2019 Total	414.00	41,771,200	7,312,300	3,020,700	52,104,200
% Chg from FY 2018 Orig Approp.	0.2%	0.1%	(9.1%)	0.1%	(1.3%)

I. Department of Juvenile Corrections: Administration

STARS Number & Budget Unit: 285 JCAA

Bill Number & Chapter: H646 (Ch.135)

PROGRAM DESCRIPTION: Administration provides support and oversight functions for the department. Functions include the director's office, legal, fiscal, information technology, purchasing, facility and fleet management, human resources, and quality improvement. It also administers the Interstate Compact on Juveniles, which provides for the transfer of juvenile supervision across state lines in order to assure the accountability of the juvenile and provide a measure of community safety in the receiving state.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,738,000	3,762,700	3,710,200	3,935,200	3,643,800	3,829,900
Dedicated	502,400	488,200	464,000	501,100	502,600	502,600
Total:	4,240,400	4,250,900	4,174,200	4,436,300	4,146,400	4,332,500
Percent Change:		0.2%	(1.8%)	6.3%	(0.7%)	3.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,924,800	3,052,900	2,934,500	3,122,000	2,847,000	3,033,100
Operating Expenditures	877,400	800,600	840,600	1,029,000	1,018,700	1,018,700
Capital Outlay	378,200	384,500	339,100	225,300	220,700	220,700
Trustee/Benefit	60,000	12,900	60,000	60,000	60,000	60,000
Total:	4,240,400	4,250,900	4,174,200	4,436,300	4,146,400	4,332,500
Full-Time Positions (FTP)	39.30	39.30	40.00	41.00	39.00	39.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	40.00	3,710,200	464,000	0	4,174,200	
Noncognizable Funds and Transfers	(1.00)	74,200	157,300	0	231,500	
FY 2018 Estimated Expenditures	39.00	3,784,400	621,300	0	4,405,700	
Removal of Overtime Expenditures	0.00	0	(339,100)	0	(339,100)	
Base Adjustments	0.00	(186,100)	0	0	(186,100)	
FY 2019 Base	39.00	3,598,300	282,200	0	3,880,500	
Benefit Costs	0.00	(53,800)	(2,100)	0	(55,900)	
Replacement Items	0.00	0	220,700	0	220,700	
Statewide Cost Allocation	0.00	22,400	(300)	0	22,100	
Change in Employee Compensation	0.00	68,200	2,100	0	70,300	
FY 2019 Maintenance (MCO)	39.00	3,635,100	502,600	0	4,137,700	
9. PC Program Transfer	0.00	186,100	0	0	186,100	
10. IT/Telecommunications	0.00	8,700	0	0	8,700	
FY 2019 Total Appropriation	39.00	3,829,900	502,600	0	4,332,500	
<i>% Change From FY 2018 Original Approp.</i>	<i>(2.5%)</i>	<i>3.2%</i>	<i>8.3%</i>	<i>0.0%</i>	<i>3.8%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$55,900. Funding for replacement items included \$220,700 for two sedans, computer equipment, security cameras, servers, routers, switches, and batteries. For statewide cost allocation, \$22,100 was provided. The Legislature also provided \$70,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 9 provided for the net-zero program transfer of \$186,100 in General Fund personnel costs from the Institutions Program to the Administration Program to align the appropriation with the actual use and expenditure of funds. Lastly, line item 10 provided \$8,700 for IT and telecommunications.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	37.50	2,942,600	827,300	0	60,000	0	3,829,900
D 0349-00 Misc Revenue	1.50	90,500	191,400	0	0	0	281,900
OT D 0481-29 JCC Endowment Inc.	0.00	0	0	220,700	0	0	220,700
Totals:	39.00	3,033,100	1,018,700	220,700	60,000	0	4,332,500

II. Department of Juvenile Corrections: Community, Operations, and Program Services

STARS Number & Budget Unit: 285 JCBA, 285 JCFA

Bill Number & Chapter: H646 (Ch.135)

PROGRAM DESCRIPTION: This division encompasses all department functions related to building and maintaining partnerships and programs at the community level to serve lower risk juveniles and avoid commitment to the department. District liaisons and grants staff work directly with community organizations utilizing a variety of strategies and funding streams to build community competency. Peace Officers' Standards and Training Academy staff work directly with juvenile justice employees to improve professionalism and outcomes.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,742,500	5,261,300	5,727,500	5,832,300	5,854,200	5,854,200
Dedicated	6,032,100	5,358,700	5,716,300	4,812,000	4,812,000	4,812,000
Federal	994,900	252,300	882,400	879,800	882,900	882,900
Total:	12,769,500	10,872,300	12,326,200	11,524,100	11,549,100	11,549,100
Percent Change:		(14.9%)	13.4%	(6.5%)	(6.3%)	(6.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,319,800	1,060,900	1,285,800	1,377,900	1,402,900	1,402,900
Operating Expenditures	657,000	482,600	676,500	529,300	529,300	529,300
Capital Outlay	0	100	0	0	0	0
Trustee/Benefit	9,729,900	9,328,700	9,616,900	9,616,900	9,616,900	9,616,900
Lump Sum	1,062,800	0	747,000	0	0	0
Total:	12,769,500	10,872,300	12,326,200	11,524,100	11,549,100	11,549,100
Full-Time Positions (FTP)	17.70	17.70	14.00	15.00	15.00	15.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	14.00	5,727,500	5,716,300	882,400	12,326,200	
Noncognizable Funds and Transfers	1.00	111,900	(157,300)	0	(45,400)	
FY 2018 Estimated Expenditures	15.00	5,839,400	5,559,000	882,400	12,280,800	
Removal of Onetime Expenditures	0.00	0	(747,000)	0	(747,000)	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	15.00	5,839,400	4,812,000	882,400	11,533,800	
Benefit Costs	0.00	(16,400)	0	(3,200)	(19,600)	
Statewide Cost Allocation	0.00	100	0	0	100	
Change in Employee Compensation	0.00	31,100	0	3,700	34,800	
FY 2019 Total Appropriation	15.00	5,854,200	4,812,000	882,900	11,549,100	
% Change From FY 2018 Original Approp.	7.1%	2.2%	(15.8%)	0.1%	(6.3%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$19,600. For statewide cost allocation, \$100 was provided. The Legislature also provided \$34,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.75	1,240,600	219,700	0	4,393,900	0	5,854,200
D 0188-00 Juvenile Corrections	0.00	0	110,000	0	0	0	110,000
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,375,000	0	4,375,000
D 0349-00 Misc Revenue	0.00	0	0	0	327,000	0	327,000
F 0348-00 Federal Grant	2.25	162,300	199,600	0	521,000	0	882,900
Totals:	15.00	1,402,900	529,300	0	9,616,900	0	11,549,100

III. Department of Juvenile Corrections: Institutions

STARS Number & Budget Unit: 285 JCCA

Bill Number & Chapter: H646 (Ch.135)

PROGRAM DESCRIPTION: The department operates three facilities for juvenile offenders and contracts with private residential providers for additional juvenile placements. Department programming is based on a balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth presenting the highest risk to the community are placed in the Juvenile Corrections Center-St. Anthony (130 beds), the Juvenile Corrections Center-Nampa (66 beds) or the Juvenile Corrections Center-Lewiston (30 beds). The department has recently reconfigured its bed allocations and thereby reduced its total capacity by 38 beds as follows: JCC-Nampa (from 84 to 66 beds); JCC-Lewiston (from 36 to 30 beds); and JCC-St. Anthony (from 144 to 130 beds). In addition, the department utilizes residential care providers for juveniles with moderate and lower risk. Providers also serve juveniles transitioning back to the community. The department's clinical staff provide critical assessment and treatment services, particularly for the many juveniles in the system with mental health needs. Clinical staff also serve as case managers, linking juveniles to critical services within treatment programs throughout their time in custody. Finally, juveniles in custody are housed at one of the department's facilities, attend school year round, and work to return to their community schools at the appropriate grade level.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	28,332,100	27,961,500	29,120,700	28,806,700	29,149,700	28,928,200
Dedicated	1,832,800	1,099,000	1,861,800	1,997,100	1,997,700	1,997,700
Federal	2,135,700	1,383,500	2,136,300	2,134,700	2,137,800	2,137,800
Total:	32,300,600	30,444,000	33,118,800	32,938,500	33,285,200	33,063,700
Percent Change:		(5.7%)	8.8%	(0.5%)	0.5%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	22,097,100	22,107,400	22,934,300	22,755,100	23,101,800	22,880,300
Operating Expenditures	3,820,400	3,499,200	4,079,500	4,134,200	4,134,200	4,134,200
Capital Outlay	281,200	348,400	209,800	154,000	154,000	154,000
Trustee/Benefit	6,101,900	4,489,000	5,895,200	5,895,200	5,895,200	5,895,200
Total:	32,300,600	30,444,000	33,118,800	32,938,500	33,285,200	33,063,700
Full-Time Positions (FTP)	353.00	353.00	357.00	359.00	358.00	358.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	357.00	29,120,700	1,861,800	2,136,300	33,118,800	
Noncognizable Funds and Transfers	0.00	(186,100)	0	0	(186,100)	
FY 2018 Estimated Expenditures	357.00	28,934,600	1,861,800	2,136,300	32,932,700	
Removal of Onetime Expenditures	0.00	(142,500)	(67,300)	0	(209,800)	
Base Adjustments	0.00	186,100	0	0	186,100	
FY 2019 Base	357.00	28,978,200	1,794,500	2,136,300	32,909,000	
Benefit Costs	0.00	(500,000)	(700)	(2,800)	(503,500)	
Replacement Items	0.00	0	203,400	0	203,400	
Statewide Cost Allocation	0.00	3,100	0	0	3,100	
Change in Employee Compensation	0.00	543,000	500	4,300	547,800	
FY 2019 Maintenance (MCO)	357.00	29,024,300	1,997,700	2,137,800	33,159,800	
5. Instructor Pay – Phase 2 of 3	0.00	15,700	0	0	15,700	
8. Clinician	1.00	74,300	0	0	74,300	
9. PC Program Transfer	0.00	(186,100)	0	0	(186,100)	
FY 2019 Total Appropriation	358.00	28,928,200	1,997,700	2,137,800	33,063,700	
% Change From FY 2018 Original Approp.	0.3%	(0.7%)	7.3%	0.1%	(0.2%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$503,500. Funding for replacement items included \$203,400 for radios, textbooks, medical equipment, a generator, a boiler, mowers, carpet, kitchen equipment, furniture, parking lot resurfacing, door locks, and telephones. For statewide cost allocation, \$3,100 was provided. The Legislature also provided \$547,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 5 provided \$15,700 for phase two of the department's three-year instructor pay progression plan, which provides pay raises to the department's instructors that correspond with those received by instructional staff in the public school setting. Line item 8 provided 1.00 FTP and \$74,300 for a clinician position for the Juvenile Corrections Center-Nampa (JCCN) in order to decrease the amount of time required to complete the observation and assessment process. Lastly, line item 9 provided for the net-zero program transfer of \$186,100 in General Fund personnel costs from the Institutions Program to the Administration Program to align the appropriation with the actual use and expenditure of funds.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	355.50	22,684,400	2,002,800	0	4,239,800	0	28,927,000
OT G 0001-00 General	0.00	0	0	1,200	0	0	1,200
D 0349-00 Misc Revenue	0.50	21,900	238,600	0	460,000	0	720,500
D 0481-29 JCC Endowment Inc.	0.00	0	1,073,800	0	0	0	1,073,800
OT D 0481-29 JCC Endowment Inc.	0.00	0	50,600	152,800	0	0	203,400
F 0348-00 Federal Grant	2.00	174,000	768,400	0	1,195,400	0	2,137,800
Totals:	358.00	22,880,300	4,134,200	154,000	5,895,200	0	33,063,700

IV. Department of Juvenile Corrections: Community-Based Substance Abuse Treatment Services

STARS Number & Budget Unit: 285 JCEA

Bill Number & Chapter: H646 (Ch.135)

PROGRAM DESCRIPTION: Beginning in FY 2012, the Department of Juvenile Corrections began receiving a direct appropriation to provide community-based substance use disorder services (SUDS) for juveniles with serious chemical dependency issues. The SUDS supervisor oversees the implementation of services for juvenile justice-involved adolescents. The supervisor leads the department's efforts at operating more efficiently, and provides data important in demonstrating outcomes and process efficiencies.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,154,900	2,882,200	3,157,200	3,155,600	3,158,900	3,158,900
Percent Change:		(8.6%)	9.5%	(0.1%)	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	178,700	166,900	179,900	178,300	181,600	181,600
Operating Expenditures	192,500	71,200	193,600	193,600	193,600	193,600
Trustee/Benefit	2,783,700	2,644,100	2,783,700	2,783,700	2,783,700	2,783,700
Total:	3,154,900	2,882,200	3,157,200	3,155,600	3,158,900	3,158,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	2.00	3,157,200	0	0	3,157,200
FY 2019 Base	2.00	3,157,200	0	0	3,157,200
Benefit Costs	0.00	(2,800)	0	0	(2,800)
Change in Employee Compensation	0.00	4,500	0	0	4,500
FY 2019 Total Appropriation	2.00	3,158,900	0	0	3,158,900
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.1%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,800. The Legislature also provided \$4,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	181,600	193,600	0	2,783,700	0	3,158,900

Idaho State Police

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Brand Inspection	3,174,300	2,723,400	3,427,100	3,170,700	3,123,700	3,123,700
Police, Division of Idaho State	69,553,300	64,355,700	70,349,700	78,956,900	75,382,000	75,776,000
POST Academy	4,662,800	3,546,200	4,688,700	5,673,000	5,215,400	4,815,000
Racing Commission	625,500	278,600	650,100	425,800	427,900	427,900
Total:	78,015,900	70,903,900	79,115,600	88,226,400	84,149,000	84,142,600
BY FUND SOURCE						
General	27,602,500	27,159,600	29,498,800	36,408,700	32,772,200	32,772,200
Dedicated	41,680,700	37,405,600	41,093,900	43,397,800	42,903,000	42,896,600
Federal	8,732,700	6,338,700	8,522,900	8,419,900	8,473,800	8,473,800
Total:	78,015,900	70,903,900	79,115,600	88,226,400	84,149,000	84,142,600
Percent Change:		(9.1%)	11.6%	11.5%	6.4%	6.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	53,499,100	49,007,700	54,394,000	56,681,800	55,910,900	56,304,900
Operating Expenditures	16,496,300	14,533,400	18,275,100	19,610,900	17,941,800	17,592,400
Capital Outlay	5,005,200	5,210,000	3,232,200	9,122,400	7,485,000	7,434,000
Trustee/Benefit	2,921,300	2,058,800	3,027,200	2,811,300	2,811,300	2,811,300
Lump Sum	94,000	94,000	187,100	0	0	0
Total:	78,015,900	70,903,900	79,115,600	88,226,400	84,149,000	84,142,600
Full-Time Positions (FTP)	575.85	575.85	588.85	621.85	600.85	600.85

In accordance with Section 67-3519, Idaho Code, the Idaho State Police is authorized no more than 600.85 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019 for the divisions specified.

Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: H628 (Ch.114), H680 (Ch.275)

PROGRAM DESCRIPTION: Brand Inspection is responsible for the certification of ownership of livestock that is traded, sold, or slaughtered.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	250,000	0	336,400	0	0	0
Dedicated	2,924,300	2,723,400	3,090,700	3,170,700	3,123,700	3,123,700
Total:	3,174,300	2,723,400	3,427,100	3,170,700	3,123,700	3,123,700
Percent Change:		(14.2%)	25.8%	(7.5%)	(8.9%)	(8.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,439,900	2,317,800	2,552,300	2,564,900	2,560,100	2,560,100
Operating Expenditures	634,900	312,300	737,800	401,100	395,100	395,100
Capital Outlay	99,500	93,300	137,000	204,700	168,500	168,500
Total:	3,174,300	2,723,400	3,427,100	3,170,700	3,123,700	3,123,700
Full-Time Positions (FTP)	36.84	36.84	37.84	38.84	37.84	37.84

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	37.84	0	3,090,700	0	3,090,700
Reappropriation	0.00	250,000	0	0	250,000
1. Animal Identification Software	0.00	86,400	0	0	86,400
FY 2018 Total Appropriation	37.84	336,400	3,090,700	0	3,427,100
Removal of Onetime Expenditures	0.00	(336,400)	(144,100)	0	(480,500)
FY 2019 Base	37.84	0	2,946,600	0	2,946,600
Benefit Costs	0.00	0	(52,700)	0	(52,700)
Replacement Items	0.00	0	171,400	0	171,400
Statewide Cost Allocation	0.00	0	(2,100)	0	(2,100)
Change in Employee Compensation	0.00	0	60,500	0	60,500
FY 2019 Total Appropriation	37.84	0	3,123,700	0	3,123,700
% Change From FY 2018 Original Approp.	0.0%	0.0%	1.1%	0.0%	1.1%
% Change From FY 2018 Total Approp.	0.0%	(100.0%)	1.1%	0.0%	(8.9%)

FISCAL YEAR 2018 SUPPLEMENTAL: H628 appropriated an additional \$86,400 in FY 2018 to purchase and implement an electronic livestock identification software system.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$52,700. Funding for replacement items included \$171,400 for five vehicles, three desktop computers, and two flat-panel monitors. For statewide cost allocation, \$2,100 was removed, as Attorney General fees will increase by \$600, fees for Legislative Audits will increase by \$1,000, risk management costs will decrease by \$4,500, and State Controller fees will increase by \$800. The Legislature also provided \$60,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	37.84	2,560,100	392,200	0	0	0	2,952,300
OT D 0229-15 State Brand Board	0.00	0	2,900	168,500	0	0	171,400
Totals:	37.84	2,560,100	395,100	168,500	0	0	3,123,700

Division of Idaho State Police

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Director's Office	2,705,800	2,626,300	2,613,900	3,463,100	3,385,200	3,385,200
Executive Protection	571,600	570,900	573,600	848,900	856,500	856,500
Investigations	10,129,400	9,178,500	9,661,200	11,017,500	10,106,200	10,106,200
Patrol	39,027,100	36,053,600	41,204,600	44,296,600	41,963,700	42,357,700
Law Enforcement Programs	2,345,700	2,268,700	2,486,500	2,753,100	2,409,000	2,409,000
Support Services	8,932,100	7,644,600	7,748,300	9,328,500	9,350,400	9,350,400
Forensic Services	5,841,600	6,013,100	6,061,600	7,249,200	7,311,000	7,311,000
Total:	69,553,300	64,355,700	70,349,700	78,956,900	75,382,000	75,776,000
BY FUND SOURCE						
General	27,352,500	27,159,600	29,162,400	36,408,700	32,772,200	32,772,200
Dedicated	33,725,500	30,918,000	32,921,800	34,386,000	34,393,900	34,787,900
Federal	8,475,300	6,278,100	8,265,500	8,162,200	8,215,900	8,215,900
Total:	69,553,300	64,355,700	70,349,700	78,956,900	75,382,000	75,776,000
Percent Change:		(7.5%)	9.3%	12.2%	7.2%	7.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	48,247,800	44,394,200	49,227,800	51,530,700	50,720,100	51,114,100
Operating Expenditures	13,560,600	12,837,200	15,206,500	15,969,400	14,806,300	14,806,300
Capital Outlay	4,865,500	5,080,600	3,052,900	8,781,400	7,180,200	7,180,200
Trustee/Benefit	2,785,400	1,949,700	2,675,400	2,675,400	2,675,400	2,675,400
Lump Sum	94,000	94,000	187,100	0	0	0
Total:	69,553,300	64,355,700	70,349,700	78,956,900	75,382,000	75,776,000
Full-Time Positions (FTP)	507.34	507.34	519.34	551.34	531.34	531.34

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	519.34	29,162,400	32,252,800	8,265,500	69,680,700
Reappropriation	0.00	0	669,000	0	669,000
FY 2018 Total Appropriation	519.34	29,162,400	32,921,800	8,265,500	70,349,700
Noncognizable Funds and Transfers	0.00	0	3,200	0	3,200
FY 2018 Estimated Expenditures	519.34	29,162,400	32,925,000	8,265,500	70,352,900
Removal of Onetime Expenditures	0.00	(3,277,000)	(1,802,700)	(256,500)	(5,336,200)
Base Adjustments	(1.00)	0	0	0	0
FY 2019 Base	518.34	25,885,400	31,122,300	8,009,000	65,016,700
Benefit Costs	0.00	(320,300)	(371,000)	(27,600)	(718,900)
Inflationary Adjustments	0.00	500	0	0	500
Replacement Items	0.00	2,966,600	1,339,500	145,800	4,451,900
Statewide Cost Allocation	0.00	52,500	99,800	(1,800)	150,500
Change in Employee Compensation	0.00	538,800	528,500	90,500	1,157,800
FY 2019 Program Maintenance	518.34	29,123,500	32,719,100	8,215,900	70,058,500
Line Items	13.00	3,648,700	2,068,800	0	5,717,500
FY 2019 Total	531.34	32,772,200	34,787,900	8,215,900	75,776,000
% Chg from FY 2018 Orig Approp.	2.3%	12.4%	7.9%	(0.6%)	8.7%
% Chg from FY 2018 Total Approp.	2.3%	12.4%	5.7%	(0.6%)	7.7%

I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: The Director's Office provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,218,400	2,225,400	2,235,300	3,099,800	3,018,400	3,018,400
Dedicated	400,100	370,500	295,500	281,400	283,700	283,700
Federal	87,300	30,400	83,100	81,900	83,100	83,100
Total:	2,705,800	2,626,300	2,613,900	3,463,100	3,385,200	3,385,200
Percent Change:		(2.9%)	(0.5%)	32.5%	29.5%	29.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,337,000	2,190,100	2,329,800	2,430,000	2,359,500	2,359,500
Operating Expenditures	359,700	415,200	254,100	270,500	263,100	263,100
Capital Outlay	9,100	21,000	30,000	762,600	762,600	762,600
Total:	2,705,800	2,626,300	2,613,900	3,463,100	3,385,200	3,385,200
Full-Time Positions (FTP)	27.00	27.00	27.00	29.00	27.00	27.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	27.00	2,235,300	295,500	83,100	2,613,900
Noncognizable Funds and Transfers	0.00	20,500	(11,300)	0	9,200
FY 2018 Estimated Expenditures	27.00	2,255,800	284,200	83,100	2,623,100
Removal of Onetime Expenditures	0.00	(30,000)	0	0	(30,000)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	27.00	2,225,800	284,200	83,100	2,593,100
Benefit Costs	0.00	(31,500)	(3,500)	(1,500)	(36,500)
Statewide Cost Allocation	0.00	1,800	(300)	0	1,500
Change in Employee Compensation	0.00	52,200	3,300	1,500	57,000
FY 2019 Maintenance (MCO)	27.00	2,248,300	283,700	83,100	2,615,100
8. Purchase of Watertower Lots	0.00	762,600	0	0	762,600
19. IT/Telecommunications	0.00	7,500	0	0	7,500
FY 2019 Total Appropriation	27.00	3,018,400	283,700	83,100	3,385,200
% Change From FY 2018 Original Approp.	0.0%	35.0%	(4.0%)	0.0%	29.5%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$36,500. For statewide cost allocation, \$1,500 was provided, as Attorney General fees will increase by \$5,300, and risk management costs will decrease by \$3,800. The Legislature also provided \$57,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 8 provided \$762,600 to acquire three vacant endowment lots adjacent to the Idaho State Police (ISP) Meridian campus. Line item 19 provided \$7,500 for IT/Telecommunications.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.55	2,068,700	187,100	0	0	0	2,255,800
OT G 0001-00 General	0.00	0	0	762,600	0	0	762,600
D 0264-00 Law Enforcement	1.45	131,500	0	0	0	0	131,500
D 0264-01 Law Enforcement	0.00	94,300	1,500	0	0	0	95,800
D 0349-00 Misc Revenue	0.00	0	56,400	0	0	0	56,400
F 0348-00 Federal Grant	1.00	65,000	18,100	0	0	0	83,100
Totals:	27.00	2,359,500	263,100	762,600	0	0	3,385,200

II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: This program provides protection for Idaho's Governor and First Lady. Currently, officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during the legislative session, Supreme Court security, and officer support for Capitol Mall security.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	401,100	419,000	403,500	688,200	694,100	694,100
Dedicated	170,500	151,900	170,100	160,700	162,400	162,400
Total:	571,600	570,900	573,600	848,900	856,500	856,500
Percent Change:		(0.1%)	0.5%	48.0%	49.3%	49.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	500,600	465,200	502,600	589,000	596,600	596,600
Operating Expenditures	71,000	100,000	71,000	125,500	125,500	125,500
Capital Outlay	0	5,700	0	134,400	134,400	134,400
Total:	571,600	570,900	573,600	848,900	856,500	856,500
Full-Time Positions (FTP)	4.25	4.25	4.25	5.25	5.25	5.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.25	403,500	170,100	0	573,600	
Noncognizable Funds and Transfers	0.00	1,000	(15,500)	0	(14,500)	
FY 2018 Estimated Expenditures	4.25	404,500	154,600	0	559,100	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	4.25	404,500	154,600	0	559,100	
Benefit Costs	0.00	(3,900)	(1,900)	0	(5,800)	
Replacement Items	0.00	63,600	7,100	0	70,700	
Statewide Cost Allocation	0.00	0	200	0	200	
Change in Employee Compensation	0.00	9,000	2,400	0	11,400	
FY 2019 Maintenance (MCO)	4.25	473,200	162,400	0	635,600	
3. Executive Protection Officer - FTP	1.00	220,900	0	0	220,900	
FY 2019 Total Appropriation	5.25	694,100	162,400	0	856,500	
% Change From FY 2018 Original Approp.	23.5%	72.0%	(4.5%)	0.0%	49.3%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,800. Funding for replacement items included \$70,700 for new vehicles and Tri-Band radios. For statewide cost allocation, \$200 was provided, as Attorney General fees will increase by \$300, risk management costs will decrease by \$400, and State Controller fees will increase by \$300. The Legislature also provided \$11,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item that provided 1.00 FTP and \$220,900 for a new executive protection officer to ensure proper security for the Governor and First Lady.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.25	448,200	93,900	0	0	0	542,100
OT G 0001-00 General	0.00	0	24,700	127,300	0	0	152,000
D 0264-01 Law Enforcement	0.00	59,700	700	0	0	0	60,400
D 0349-00 Misc Revenue	1.00	88,700	6,200	0	0	0	94,900
OT D 0349-00 Misc Revenue	0.00	0	0	7,100	0	0	7,100
Totals:	5.25	596,600	125,500	134,400	0	0	856,500

III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB, 330 LEBF

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: Investigations provides statewide detective services for local law enforcement and Idaho citizens, with a primary focus on drug enforcement and victim crimes.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	7,510,400	7,236,400	7,295,200	8,554,800	7,642,000	7,642,000
Dedicated	1,708,800	1,350,000	1,587,400	1,683,700	1,682,700	1,682,700
Federal	910,200	592,100	778,600	779,000	781,500	781,500
Total:	10,129,400	9,178,500	9,661,200	11,017,500	10,106,200	10,106,200
Percent Change:		(9.4%)	5.3%	14.0%	4.6%	4.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,658,100	7,020,600	7,644,200	8,254,900	7,831,900	7,831,900
Operating Expenditures	1,926,800	1,450,300	1,847,300	2,079,000	1,870,300	1,870,300
Capital Outlay	434,500	655,800	59,700	573,600	294,000	294,000
Trustee/Benefit	110,000	51,800	110,000	110,000	110,000	110,000
Total:	10,129,400	9,178,500	9,661,200	11,017,500	10,106,200	10,106,200
Full-Time Positions (FTP)	73.50	73.50	73.50	79.50	73.50	73.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	73.50	7,295,200	1,587,400	778,600	9,661,200
Noncognizable Funds and Transfers	0.00	31,900	87,700	0	119,600
FY 2018 Estimated Expenditures	73.50	7,327,100	1,675,100	778,600	9,780,800
Removal of Onetime Expenditures	0.00	(117,700)	0	0	(117,700)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	73.50	7,209,400	1,675,100	778,600	9,663,100
Benefit Costs	0.00	(88,300)	(12,600)	(1,400)	(102,300)
Replacement Items	0.00	355,700	0	0	355,700
Statewide Cost Allocation	0.00	(900)	20,200	0	19,300
Change in Employee Compensation	0.00	166,100	0	4,300	170,400
FY 2019 Total Appropriation	73.50	7,642,000	1,682,700	781,500	10,106,200
% Change From FY 2018 Original Approp.	0.0%	4.8%	6.0%	0.4%	4.6%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$102,300. Funding for replacement items included \$355,700 for vehicles and equipment, Tri-Band radios, forensic crime computers, laptops, and licenses. For statewide cost allocation, \$19,300 was provided, as Attorney General fees will increase by \$23,100, fees for Legislative Audits will increase by \$100, risk management costs will decrease by \$5,500, and State Controller fees will increase by \$1,600. The Legislature also provided \$170,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	73.50	6,475,400	810,900	0	0	0	7,286,300
OT G 0001-00 General	0.00	0	61,700	294,000	0	0	355,700
D 0264-01 Law Enforcement	0.00	988,400	9,500	0	0	0	997,900
D 0273-00 Drug & DWUI Donatio	0.00	208,900	475,900	0	0	0	684,800
F 0348-00 Federal Grant	0.00	159,200	512,300	0	110,000	0	781,500
Totals:	73.50	7,831,900	1,870,300	294,000	110,000	0	10,106,200

IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H680 (Ch.275), S1377 (Ch.333)

PROGRAM DESCRIPTION: Patrol is responsible for the protection of life and property on Idaho's highways, and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho. It is also responsible for fleet management and training.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	9,062,000	8,982,900	10,527,200	14,211,700	11,513,600	11,513,600
Dedicated	22,935,100	21,868,800	23,721,400	23,231,400	23,546,600	23,940,600
Federal	7,030,000	5,201,900	6,956,000	6,853,500	6,903,500	6,903,500
Total:	39,027,100	36,053,600	41,204,600	44,296,600	41,963,700	42,357,700
Percent Change:		(7.6%)	14.3%	7.5%	1.8%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,279,100	25,647,600	28,960,200	29,921,800	29,644,700	30,038,700
Operating Expenditures	5,834,200	5,874,600	7,114,700	7,344,200	6,512,700	6,512,700
Capital Outlay	2,238,400	2,633,500	2,564,300	4,465,200	3,240,900	3,240,900
Trustee/Benefit	2,675,400	1,897,900	2,565,400	2,565,400	2,565,400	2,565,400
Total:	39,027,100	36,053,600	41,204,600	44,296,600	41,963,700	42,357,700
Full-Time Positions (FTP)	287.59	287.59	295.59	312.59	302.59	302.59
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	295.59	10,527,200	23,052,400	6,956,000	40,535,600	
Reappropriation	0.00	0	669,000	0	669,000	
FY 2018 Total Appropriation	295.59	10,527,200	23,721,400	6,956,000	41,204,600	
Noncognizable Funds and Transfers	0.00	(78,500)	(125,800)	0	(204,300)	
FY 2018 Estimated Expenditures	295.59	10,448,700	23,595,600	6,956,000	41,000,300	
Removal of Overtime Expenditures	0.00	(2,397,000)	(1,480,500)	(256,500)	(4,134,000)	
Base Adjustments	(1.00)	0	0	0	0	
FY 2019 Base	294.59	8,051,700	22,115,100	6,699,500	36,866,300	
Benefit Costs	0.00	(102,900)	(281,100)	(24,700)	(408,700)	
Inflationary Adjustments	0.00	500	0	0	500	
Replacement Items	0.00	1,978,700	1,282,400	145,800	3,406,900	
Statewide Cost Allocation	0.00	16,200	(15,200)	(1,800)	(800)	
Change in Employee Compensation	0.00	160,500	445,400	84,700	690,600	
FY 2019 Maintenance (MCO)	294.59	10,104,700	23,546,600	6,903,500	40,554,800	
1. Patrol Officers	7.00	1,239,800	0	0	1,239,800	
11. Fleet Installation Technician	1.00	64,200	0	0	64,200	
15. 9-1-1 CAMA Trunks/ ALI Circuits	0.00	104,900	0	0	104,900	
21. Watercraft Inspection Stations	0.00	0	394,000	0	394,000	
FY 2019 Total Appropriation	302.59	11,513,600	23,940,600	6,903,500	42,357,700	
% Change From FY 2018 Original Approp.	2.4%	9.4%	3.9%	(0.8%)	4.5%	
% Change From FY 2018 Total Approp.	2.4%	9.4%	0.9%	(0.8%)	2.8%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$408,700. Inflationary adjustments included \$500 for contract inflation. Funding for replacement items included \$3,406,900 for vehicles, a motorcycle, office equipment, ballistic vests, mountaintop repeater controls, and Tri-Band radios. For statewide cost allocation, \$800 was removed, as Attorney General fees will increase by \$7,000, fees for Legislative Audits will increase by \$2,800, risk management costs will decrease by \$14,200, State Controller fees will increase by \$3,700, and State Treasurer fees will decrease by \$100. The Legislature also provided \$690,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded four line items. Line item 1 provided 7.00 FTP and \$1,239,800 for state troopers to be placed in remote areas that have high response times and one sergeant in District 1. Line item 11 provided 1.00 FTP and \$64,200 for a new fleet installation technician. Line item 15 provided \$104,900 for an upgrade to the 9-1-1 CAMA Trunks which will allow the dispatchers to see the name and location of the person dialing 9-1-1. Lastly, line item 21, through S1377, provided \$394,000 for troopers to help staff the watercraft inspection stations.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	89.55	6,821,000	2,086,100	0	0	0	8,907,100
OT G 0001-00 General	0.00	0	687,000	1,919,500	0	0	2,606,500
D 0264-00 Law Enforcement	190.34	15,844,200	2,392,700	0	0	0	18,236,900
OT D 0264-00 Law Enforcement	0.00	0	68,000	1,146,600	0	0	1,214,600
D 0264-01 Law Enforcement	0.00	3,063,900	33,600	0	0	0	3,097,500
D 0274-00 Hazardous Materials	5.00	439,000	70,300	0	67,800	0	577,100
OT D 0274-00 Hazardous Materials	0.00	0	8,100	59,700	0	0	67,800
D 0349-00 Misc Revenue	0.00	667,400	79,300	0	0	0	746,700
F 0348-00 Federal Grant	17.70	3,203,200	1,056,900	0	2,497,600	0	6,757,700
OT F 0348-00 Federal Grant	0.00	0	30,700	115,100	0	0	145,800
Totals:	302.59	30,038,700	6,512,700	3,240,900	2,565,400	0	42,357,700

V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD, 330 LEBP

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: Organizationally, this program administers the alcohol beverage laws of the state relating to licensing and compliance.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	573,800	563,500	589,800	586,400	592,400	592,400
Dedicated	1,771,900	1,705,200	1,896,700	2,166,700	1,816,600	1,816,600
Total:	2,345,700	2,268,700	2,486,500	2,753,100	2,409,000	2,409,000
Percent Change:		(3.3%)	9.6%	10.7%	(3.1%)	(3.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,542,700	1,551,100	1,629,600	1,836,500	1,648,700	1,648,700
Operating Expenditures	669,600	576,300	669,800	796,000	737,000	737,000
Capital Outlay	39,400	47,300	0	120,600	23,300	23,300
Lump Sum	94,000	94,000	187,100	0	0	0
Total:	2,345,700	2,268,700	2,486,500	2,753,100	2,409,000	2,409,000
Full-Time Positions (FTP)	17.00	17.00	18.00	20.00	18.00	18.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	18.00	589,800	1,896,700	0	2,486,500
Noncognizable Funds and Transfers	0.00	1,600	5,600	0	7,200
FY 2018 Estimated Expenditures	18.00	591,400	1,902,300	0	2,493,700
Removal of Onetime Expenditures	0.00	0	(201,100)	0	(201,100)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	18.00	591,400	1,701,200	0	2,292,600
Benefit Costs	0.00	(6,600)	(18,400)	0	(25,000)
Replacement Items	0.00	0	35,600	0	35,600
Statewide Cost Allocation	0.00	(400)	69,300	0	68,900
Change in Employee Compensation	0.00	8,000	28,900	0	36,900
FY 2019 Total Appropriation	18.00	592,400	1,816,600	0	2,409,000
% Change From FY 2018 Original Approp.	0.0%	0.4%	(4.2%)	0.0%	(3.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$25,000. Funding for replacement items included \$35,600 for a sedan and equipment, desktop computers, flat panel monitors, and laptops. For statewide cost allocation, \$68,900 was provided, as Attorney General fees will increase by \$70,700, fees for Legislative Audits will increase by \$100, risk management costs will decrease by \$2,100, and State Controller fees will increase by \$200. The Legislature also provided \$36,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	331,000	261,400	0	0	0	592,400
D 0254-00 Alcohol Bev Ctrl	13.00	1,128,700	448,700	0	0	0	1,577,400
OT D 0254-00 Alcohol Bev Ctrl	0.00	0	12,300	23,300	0	0	35,600
D 0264-01 Law Enforcement	0.00	189,000	2,000	0	0	0	191,000
D 0349-00 Misc Revenue	0.00	0	12,600	0	0	0	12,600
Totals:	18.00	1,648,700	737,000	23,300	0	0	2,409,000

VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK, 330 LEBN

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: Support Services is composed of the criminal identification section, which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,154,200	3,252,200	3,428,700	3,467,700	3,451,500	3,451,500
Dedicated	5,742,100	4,392,400	4,283,800	5,825,000	5,863,100	5,863,100
Federal	35,800	0	35,800	35,800	35,800	35,800
Total:	8,932,100	7,644,600	7,748,300	9,328,500	9,350,400	9,350,400
Percent Change:		(14.4%)	1.4%	20.4%	20.7%	20.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,735,800	3,418,800	3,918,300	3,924,000	3,995,900	3,995,900
Operating Expenditures	3,241,500	2,862,100	3,558,500	3,645,700	3,595,700	3,595,700
Capital Outlay	1,954,800	1,363,700	271,500	1,758,800	1,758,800	1,758,800
Total:	8,932,100	7,644,600	7,748,300	9,328,500	9,350,400	9,350,400
Full-Time Positions (FTP)	53.00	53.00	56.00	57.00	57.00	57.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	56.00	3,428,700	4,283,800	35,800	7,748,300
Noncognizable Funds and Transfers	0.00	0	(12,900)	0	(12,900)
FY 2018 Estimated Expenditures	56.00	3,428,700	4,270,900	35,800	7,735,400
Removal of Onetime Expenditures	0.00	(400,100)	(121,100)	0	(521,200)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	56.00	3,028,600	4,149,800	35,800	7,214,200
Benefit Costs	0.00	(31,700)	(46,800)	0	(78,500)
Replacement Items	0.00	379,500	14,400	0	393,900
Statewide Cost Allocation	0.00	28,300	24,500	0	52,800
Change in Employee Compensation	0.00	46,800	46,400	0	93,200
FY 2019 Maintenance (MCO)	56.00	3,451,500	4,188,300	35,800	7,675,600
13. BCI Section Supervisor - FTP	1.00	0	79,800	0	79,800
14. Sex Offender Registry System Update	0.00	0	1,595,000	0	1,595,000
FY 2019 Total Appropriation	57.00	3,451,500	5,863,100	35,800	9,350,400
<i>% Change From FY 2018 Original Approp.</i>	<i>1.8%</i>	<i>0.7%</i>	<i>36.9%</i>	<i>0.0%</i>	<i>20.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$78,500. Funding for replacement items included \$393,900 for routers, server blades, office equipment, and licenses. For statewide cost allocation, \$52,800 was provided, as Attorney General fees will increase by \$51,600, fees for Legislative Audits will decrease by \$100, risk management costs will increase by \$1,400, and State Controller fees will decrease by \$100. The Legislature also provided \$93,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 13 provided 1.00 FTP and \$79,800 for a criminal records section supervisor in the Bureau of Criminal Investigations. Line item 14 provided \$1,595,000 for a sex offender registry system update.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.13	1,871,600	1,200,400	0	0	0	3,072,000
OT G 0001-00 General	0.00	0	20,700	358,800	0	0	379,500
D 0264-00 Law Enforcement	1.00	109,900	0	0	0	0	109,900
D 0264-01 Law Enforcement	0.00	71,700	2,200	0	0	0	73,900
D 0275-00 ILETS	9.52	651,000	798,600	0	0	0	1,449,600
OT D 0275-00 ILETS	0.00	0	5,800	0	0	0	5,800
D 0349-00 Misc Revenue	23.35	1,291,700	1,519,600	0	0	0	2,811,300
OT D 0349-00 Misc Revenue	0.00	0	12,600	1,400,000	0	0	1,412,600
F 0348-00 Federal Grant	0.00	0	35,800	0	0	0	35,800
Totals:	57.00	3,995,900	3,595,700	1,758,800	0	0	9,350,400

VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBG, 330 LEBL

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: Forensic Services assists law enforcement agencies through evidence gathering, laboratory examinations, analysis, and training; performs DNA analysis; and maintains the Combined DNA Index System (CODIS) database.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,432,600	4,480,200	4,682,700	5,800,100	5,860,200	5,860,200
Dedicated	997,000	1,079,200	966,900	1,037,100	1,038,800	1,038,800
Federal	412,000	453,700	412,000	412,000	412,000	412,000
Total:	5,841,600	6,013,100	6,061,600	7,249,200	7,311,000	7,311,000
Percent Change:		2.9%	0.8%	19.6%	20.6%	20.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,194,500	4,100,800	4,243,100	4,574,500	4,642,800	4,642,800
Operating Expenditures	1,457,800	1,558,700	1,691,100	1,708,500	1,702,000	1,702,000
Capital Outlay	189,300	353,600	127,400	966,200	966,200	966,200
Total:	5,841,600	6,013,100	6,061,600	7,249,200	7,311,000	7,311,000
Full-Time Positions (FTP)	45.00	45.00	45.00	48.00	48.00	48.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	45.00	4,682,700	966,900	412,000	6,061,600
Noncognizable Funds and Transfers	0.00	23,500	75,400	0	98,900
FY 2018 Estimated Expenditures	45.00	4,706,200	1,042,300	412,000	6,160,500
Removal of Onetime Expenditures	0.00	(332,200)	0	0	(332,200)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	45.00	4,374,000	1,042,300	412,000	5,828,300
Benefit Costs	0.00	(55,400)	(6,700)	0	(62,100)
Replacement Items	0.00	189,100	0	0	189,100
Statewide Cost Allocation	0.00	7,500	1,100	0	8,600
Change in Employee Compensation	0.00	96,200	2,100	0	98,300
FY 2019 Maintenance (MCO)	45.00	4,611,400	1,038,800	412,000	6,062,200
4. LC/MS/MS Instrument	0.00	858,000	0	0	858,000
6. Instrument Maintenance	0.00	44,500	0	0	44,500
7. Forensic Scientists	3.00	346,300	0	0	346,300
FY 2019 Total Appropriation	48.00	5,860,200	1,038,800	412,000	7,311,000
% Change From FY 2018 Original Approp.	6.7%	25.1%	7.4%	0.0%	20.6%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$62,100. Funding for replacement items included \$189,100 for a gas chromatograph/mass spectrometer, laptops, desktops, and licenses. For statewide cost allocation, \$8,600 was provided, as Attorney General fees will increase by \$6,200, risk management costs will decrease by \$1,800, and State Controller fees will increase by \$4,200. The Legislature also provided \$98,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 4 provided \$858,000 for two liquid chromatography tandem mass spectrometry (LC/MS/MS) instruments that will modernize current methods, and provide qualitative and quantitative toxicology testing. Line item 6 provided \$44,500 for maintenance of forensic instruments. Lastly, line item 7 provided 3.00 FTP and \$346,300 for new forensic scientists.

LEGISLATIVE INTENT: Section 3 of H680 provided a Miscellaneous Revenue transfer in the amount of \$200,000, from the Public School Income Fund to the Idaho State Police Miscellaneous Revenue Fund for the purpose of increasing toxicology lab capacity in the Forensic Services Program, in accordance with Section 63-2552A(3), Idaho Code.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	47.00	4,035,500	719,400	0	0	0	4,754,900
OT G 0001-00 General	0.00	0	139,100	966,200	0	0	1,105,300
D 0264-01 Law Enforcement	0.00	397,100	8,200	0	0	0	405,300
D 0273-00 Drug & DWUI Donatio	0.00	0	418,100	0	0	0	418,100
D 0349-00 Misc Revenue	1.00	85,100	130,300	0	0	0	215,400
F 0348-00 Federal Grant	0.00	125,100	286,900	0	0	0	412,000
Totals:	48.00	4,642,800	1,702,000	966,200	0	0	7,311,000

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: The POST Academy delivers training and technical assistance to all levels of law enforcement throughout the state, providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	4,405,400	3,485,600	4,431,300	5,415,300	4,957,500	4,557,100
Federal	257,400	60,600	257,400	257,700	257,900	257,900
Total:	4,662,800	3,546,200	4,688,700	5,673,000	5,215,400	4,815,000
Percent Change:		(23.9%)	32.2%	21.0%	11.2%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,379,000	2,119,500	2,374,700	2,346,400	2,388,800	2,388,800
Operating Expenditures	2,137,700	1,284,700	2,165,800	3,084,400	2,584,400	2,235,000
Capital Outlay	40,200	36,100	42,300	136,300	136,300	85,300
Trustee/Benefit	105,900	105,900	105,900	105,900	105,900	105,900
Total:	4,662,800	3,546,200	4,688,700	5,673,000	5,215,400	4,815,000
Full-Time Positions (FTP)	28.67	28.67	28.67	28.67	28.67	28.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	28.67	0	4,431,300	257,400	4,688,700
Noncognizable Funds and Transfers	0.00	0	(3,200)	0	(3,200)
FY 2018 Estimated Expenditures	28.67	0	4,428,100	257,400	4,685,500
Removal of Onetime Expenditures	0.00	0	(72,100)	0	(72,100)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	28.67	0	4,356,000	257,400	4,613,400
Benefit Costs	0.00	0	(40,500)	0	(40,500)
Replacement Items	0.00	0	145,900	0	145,900
Statewide Cost Allocation	0.00	0	38,400	0	38,400
Change in Employee Compensation	0.00	0	57,300	500	57,800
FY 2019 Total Appropriation	28.67	0	4,557,100	257,900	4,815,000
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.8%</i>	<i>0.2%</i>	<i>2.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$40,500. Funding for replacement items included \$145,900 for classroom chairs, a firearms simulator, desktop computers, flat panel monitors, all-in-one computers, software licenses, a projector system, a sound system, emergency vehicle operators course (EVOC) vehicles, a skid steer vehicle, a training suit, hallway monitors, and office chairs. For statewide cost allocation, \$38,400 was provided, as Attorney General fees will increase by \$38,400, fees for Legislative Audits will increase by \$100, risk management costs will decrease by \$400, and State Controller fees will increase by \$300. The Legislature also provided \$57,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0264-01 Law Enforcement	0.00	77,400	1,700	0	0	0	79,100
D 0272-00 POST	28.67	2,274,700	1,922,500	0	105,900	0	4,303,100
OT D 0272-00 POST	0.00	0	60,600	85,300	0	0	145,900
D 0349-00 Misc Revenue	0.00	0	29,000	0	0	0	29,000
F 0348-00 Federal Grant	0.00	36,700	221,200	0	0	0	257,900
Totals:	28.67	2,388,800	2,235,000	85,300	105,900	0	4,815,000

Racing Commission

STARS Number & Budget Unit: 332 LEAG, 332 LEAJ(Cont)

Bill Number & Chapter: H680 (Ch.275)

PROGRAM DESCRIPTION: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	625,500	278,600	650,100	425,800	427,900	427,900
Percent Change:		(55.5%)	133.3%	(34.5%)	(34.2%)	(34.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	432,400	176,200	239,200	239,800	241,900	241,900
Operating Expenditures	163,100	99,200	165,000	156,000	156,000	156,000
Trustee/Benefit	30,000	3,200	245,900	30,000	30,000	30,000
Total:	625,500	278,600	650,100	425,800	427,900	427,900
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	3.00	0	650,100	0	650,100
Removal of Onetime Expenditures	0.00	0	(215,900)	0	(215,900)
FY 2019 Base	3.00	0	434,200	0	434,200
Benefit Costs	0.00	0	(1,700)	0	(1,700)
Statewide Cost Allocation	0.00	0	(9,000)	0	(9,000)
Change in Employee Compensation	0.00	0	4,400	0	4,400
FY 2019 Total Appropriation	3.00	0	427,900	0	427,900
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(34.2%)</i>	<i>0.0%</i>	<i>(34.2%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$1,700. For statewide cost allocation, \$9,000 was removed, as Attorney General fees will decrease by \$7,500, State Controller fees will decrease by \$1,400, and State Treasurer fees will decrease by \$100. The Legislature also provided \$4,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 4 of H680 provided a transfer of funds, which were otherwise allocated for distribution to the Idaho Thoroughbred Association, from the Breed Distribution Account to the Public School Income Fund.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	3.00	241,900	156,000	0	0	0	397,900
D 0485-00 Pari-mutuel Distrib	0.00	0	0	0	30,000	0	30,000
Totals:	3.00	241,900	156,000	0	30,000	0	427,900

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Department of Environmental Quality

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration and Support	8,386,900	8,264,500	8,544,700	8,598,600	8,668,500	8,668,500
Air Quality	7,735,400	6,560,900	8,741,100	14,608,300	14,726,500	14,726,500
Water Quality	20,256,500	19,890,400	21,740,700	21,944,500	22,184,200	22,724,200
CDA Basin Commission	524,000	183,700	524,700	523,000	526,200	526,200
Waste Mgmt and Remediation	28,275,600	15,022,800	26,187,500	18,026,000	18,145,700	18,145,700
INL Oversight	2,154,200	1,345,200	2,161,200	2,152,500	2,169,000	2,169,000
Total:	67,332,600	51,267,500	67,899,900	65,852,900	66,420,100	66,960,100
BY FUND SOURCE						
General	17,908,000	17,908,000	19,621,100	20,147,100	20,411,700	20,461,700
Dedicated	11,290,800	8,988,100	11,814,500	16,963,200	17,067,600	17,557,600
Federal	38,133,800	24,371,400	36,464,300	28,742,600	28,940,800	28,940,800
Total:	67,332,600	51,267,500	67,899,900	65,852,900	66,420,100	66,960,100
Percent Change:		(23.9%)	32.4%	(3.0%)	(2.2%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	32,180,800	29,859,100	33,058,900	33,075,300	33,682,500	33,682,500
Operating Expenditures	27,448,700	13,209,200	26,542,200	24,534,300	24,525,300	24,725,300
Capital Outlay	550,900	640,700	646,600	591,100	560,100	560,100
Trustee/Benefit	7,152,200	7,558,500	7,652,200	7,652,200	7,652,200	7,992,200
Total:	67,332,600	51,267,500	67,899,900	65,852,900	66,420,100	66,960,100
Full-Time Positions (FTP)	372.00	372.00	382.00	386.00	386.00	386.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 386.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019. Section 39-107B, Idaho Code, created the Department of Environmental Quality Fund in the state treasury. The fund may include federal grants, fees for services, permitting fees, and transfers from the General Fund and other funds subject to administration by the director provided that the statewide accounting and reporting system identifies the balance of each funding source.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	382.00	19,621,100	11,814,500	36,464,300	67,899,900
Removal of Onetime Expenditures	0.00	(402,500)	(343,900)	(196,100)	(942,500)
Base Adjustments	0.00	0	0	(7,500,000)	(7,500,000)
FY 2019 Base	382.00	19,218,600	11,470,600	28,768,200	59,457,400
Benefit Costs	0.00	(240,600)	(102,000)	(193,100)	(535,700)
Replacement Items	0.00	272,700	50,600	297,300	620,600
Statewide Cost Allocation	0.00	98,800	(4,600)	(4,700)	89,500
Change in Employee Compensation	0.00	367,500	151,900	293,800	813,200
Personnel Cost Reduction	0.00	29,100	0	0	29,100
FY 2019 Program Maintenance	382.00	19,746,100	11,566,500	29,161,500	60,474,100
Line Items	4.00	715,600	7,491,100	(220,700)	7,986,000
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
FY 2019 Total	386.00	20,461,700	17,557,600	28,940,800	66,960,100
% Chg from FY 2018 Orig Approp.	1.0%	4.3%	48.6%	(20.6%)	(1.4%)

I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: S1360 (Ch.293)

PROGRAM DESCRIPTION: Administration and Support Services develops policies, legislation, and rules that sustain the state's authority over permitting, regulatory, and remediation programs; promotes public understanding of major environmental issues and solicits public input in environmental priority setting; assesses and reports on program effectiveness in improving water and air quality; and serves the department's internal support needs. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,277,400	3,429,300	3,494,900	3,608,200	3,631,100	3,631,100
Dedicated	1,259,800	1,413,000	1,412,300	1,388,000	1,405,500	1,405,500
Federal	3,849,700	3,422,200	3,637,500	3,602,400	3,631,900	3,631,900
Total:	8,386,900	8,264,500	8,544,700	8,598,600	8,668,500	8,668,500
Percent Change:		(1.5%)	3.4%	0.6%	1.4%	1.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,569,100	4,493,800	4,585,000	4,537,900	4,624,800	4,624,800
Operating Expenditures	3,535,300	3,480,000	3,700,400	3,765,600	3,765,600	3,765,600
Capital Outlay	282,500	290,700	259,300	295,100	278,100	278,100
Total:	8,386,900	8,264,500	8,544,700	8,598,600	8,668,500	8,668,500
Full-Time Positions (FTP)	56.00	56.00	56.00	56.00	56.00	56.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	56.00	3,494,900	1,412,300	3,637,500	8,544,700	
Removal of Onetime Expenditures	0.00	(123,200)	(63,900)	(156,100)	(343,200)	
FY 2019 Base	56.00	3,371,700	1,348,400	3,481,400	8,201,500	
Benefit Costs	0.00	(30,500)	(17,700)	(30,400)	(78,600)	
Replacement Items	0.00	87,800	50,600	257,300	395,700	
Statewide Cost Allocation	0.00	(200)	(100)	(200)	(500)	
Change in Employee Compensation	0.00	50,700	24,300	43,400	118,400	
FY 2019 Maintenance (MCO)	56.00	3,479,500	1,405,500	3,751,500	8,636,500	
1. Idaho Pollutant Discharge Elimination	0.00	151,600	0	(119,600)	32,000	
FY 2019 Total Appropriation	56.00	3,631,100	1,405,500	3,631,900	8,668,500	
% Change From FY 2018 Original Approp.	0.0%	3.9%	(0.5%)	(0.2%)	1.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$78,600. Funding for replacement items included \$395,700 for computers, software, and three vehicles. For statewide cost allocation, \$500 was removed, as risk management costs will decrease by \$9,100, and State Controller fees will increase by \$8,600. The Legislature also provided \$118,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 1 provided the shift of 1.80 FTP and \$119,600 from federal funds to the General Fund and the addition of \$32,000 from the General Fund to provide administrative support for the Idaho Pollution Discharge Elimination System.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 DEQ (General)	18.30	1,928,200	1,615,100	0	0	0	3,543,300
OT G 0225-03 DEQ (General)	0.00	0	13,000	74,800	0	0	87,800
D 0186-00 AQ Permitting	2.80	231,500	98,600	0	0	0	330,100
OT D 0186-00 AQ Permitting	0.00	0	0	13,200	0	0	13,200
D 0191-00 Public Water System	4.60	382,600	51,000	0	0	0	433,600
OT D 0191-00 Public Water System	0.00	0	6,400	4,900	0	0	11,300
D 0200-00 Water Pollution Ctrl	1.00	77,900	21,500	0	0	0	99,400
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	1,600	0	0	1,600
D 0201-02 Envir. Rem (Basin)	0.00	0	26,300	0	0	0	26,300
D 0225-05 DEQ (Receipts)	2.40	271,100	99,500	0	0	0	370,600
OT D 0225-05 DEQ (Receipts)	0.00	0	18,000	6,500	0	0	24,500
D 0226-00 Underground Storage	1.00	53,300	29,200	0	0	0	82,500
D 0511-00 Bunker Hill Trust	0.00	0	12,400	0	0	0	12,400
F 0225-02 DEQ (Federal)	25.90	1,680,200	1,694,400	0	0	0	3,374,600
OT F 0225-02 DEQ (Federal)	0.00	0	80,200	177,100	0	0	257,300
Totals:	56.00	4,624,800	3,765,600	278,100	0	0	8,668,500

II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: S1360 (Ch.293)

PROGRAM DESCRIPTION: The Air Quality Program ensures compliance with federal and state health-based air quality standards by collecting and monitoring air quality information, developing and issuing permits, and coordinating air quality improvement efforts among communities, citizen groups, businesses, industries, state agencies, tribes, and the U.S. Environmental Protection Agency. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,536,500	3,668,400	3,774,500	3,667,900	3,733,300	3,733,300
Dedicated	1,915,000	1,173,100	1,919,600	7,406,300	7,432,800	7,432,800
Federal	2,283,900	1,719,400	3,047,000	3,534,100	3,560,400	3,560,400
Total:	7,735,400	6,560,900	8,741,100	14,608,300	14,726,500	14,726,500
Percent Change:		(15.2%)	33.2%	67.1%	68.5%	68.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,308,500	5,740,400	6,406,700	6,351,900	6,470,100	6,470,100
Operating Expenditures	1,197,500	664,700	2,007,500	8,007,500	8,007,500	8,007,500
Capital Outlay	148,000	155,800	245,500	167,500	167,500	167,500
Trustee/Benefit	81,400	0	81,400	81,400	81,400	81,400
Total:	7,735,400	6,560,900	8,741,100	14,608,300	14,726,500	14,726,500
Full-Time Positions (FTP)	72.25	72.25	73.25	73.25	73.25	73.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	73.25	3,774,500	1,919,600	3,047,000	8,741,100	
Removal of Onetime Expenditures	0.00	(225,500)	0	(20,000)	(245,500)	
Base Adjustments	0.00	0	0	500,000	500,000	
FY 2019 Base	73.25	3,549,000	1,919,600	3,527,000	8,995,600	
Benefit Costs	0.00	(53,400)	(24,800)	(24,100)	(102,300)	
Replacement Items	0.00	147,500	0	20,000	167,500	
Change in Employee Compensation	0.00	90,200	38,000	37,500	165,700	
FY 2019 Maintenance (MCO)	73.25	3,733,300	1,932,800	3,560,400	9,226,500	
2. Volkswagen Settlement	0.00	0	5,500,000	0	5,500,000	
FY 2019 Total Appropriation	73.25	3,733,300	7,432,800	3,560,400	14,726,500	
% Change From FY 2018 Original Approp.	0.0%	(1.1%)	287.2%	16.8%	68.5%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$102,300. Funding for replacement items included \$167,500 for air quality monitoring equipment. The Legislature also provided \$165,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item. Line item 2 provided \$5,500,000 in operating expenditures from dedicated receipts for the initial distribution of a multi-year \$17.3 million settlement from Volkswagen Auto Group over cheating on diesel emissions. These funds are to be spent over ten years on nitrogen oxide mitigation projects across the state as outlined under the settlement's Beneficiary Mitigation Plan.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 DEQ (General)	34.90	3,378,200	207,600	0	0	0	3,585,800
OT G 0225-03 DEQ (General)	0.00	0	0	147,500	0	0	147,500
D 0186-00 AQ Permitting	17.00	1,257,400	82,700	0	40,000	0	1,380,100
D 0225-05 DEQ (Receipts)	3.80	309,700	5,743,000	0	0	0	6,052,700
F 0225-02 DEQ (Federal)	17.55	1,524,800	1,974,200	0	41,400	0	3,540,400
OT F 0225-02 DEQ (Federal)	0.00	0	0	20,000	0	0	20,000
Totals:	73.25	6,470,100	8,007,500	167,500	81,400	0	14,726,500

III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont)

Bill Number & Chapter: H696 (Ch.305), S1360 (Ch.293), S1378 (Ch.334)

PROGRAM DESCRIPTION: The Water Quality Program protects the surface and ground waters of the state to support beneficial uses and provide safe drinking water supplies by setting water quality standards; certifying project compliance with standards; monitoring and reporting on water quality; developing and implementing improvement plans; issuing wastewater reuse permits; and providing grants and loans for constructing drinking water and wastewater treatment facilities. [Statutory Authority: Section 39-102A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	8,055,300	8,029,500	9,281,600	9,827,800	9,954,400	10,004,400
Dedicated	3,430,600	3,918,500	3,718,600	3,418,600	3,453,200	3,943,200
Federal	8,770,600	7,942,400	8,740,500	8,698,100	8,776,600	8,776,600
Total:	20,256,500	19,890,400	21,740,700	21,944,500	22,184,200	22,724,200
Percent Change:		(1.8%)	9.3%	0.9%	2.0%	4.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,261,900	12,869,300	13,994,500	14,179,200	14,441,900	14,441,900
Operating Expenditures	3,672,700	4,534,300	3,908,400	3,935,300	3,926,300	4,126,300
Capital Outlay	100,400	151,500	116,300	108,500	94,500	94,500
Trustee/Benefit	3,221,500	2,335,300	3,721,500	3,721,500	3,721,500	4,061,500
Total:	20,256,500	19,890,400	21,740,700	21,944,500	22,184,200	22,724,200
Full-Time Positions (FTP)	153.00	153.00	162.00	166.00	166.00	166.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	162.00	9,281,600	3,718,600	8,740,500	21,740,700	
Removal of Onetime Expenditures	0.00	(48,300)	(280,000)	0	(328,300)	
FY 2019 Base	162.00	9,233,300	3,438,600	8,740,500	21,412,400	
Benefit Costs	0.00	(113,700)	(36,500)	(77,400)	(227,600)	
Replacement Items	0.00	37,400	0	0	37,400	
Statewide Cost Allocation	0.00	99,000	(4,500)	(4,500)	90,000	
Change in Employee Compensation	0.00	184,400	55,600	118,000	358,000	
FY 2019 Maintenance (MCO)	162.00	9,440,400	3,453,200	8,776,600	21,670,200	
1. Idaho Pollutant Discharge Elimination	4.00	514,000	0	0	514,000	
5. Water Quality Monitoring	0.00	0	200,000	0	200,000	
6. Lakes Commission Participation (S1260)	0.00	50,000	0	0	50,000	
7. Additional TMDL Funding	0.00	0	290,000	0	290,000	
FY 2019 Total Appropriation	166.00	10,004,400	3,943,200	8,776,600	22,724,200	
% Change From FY 2018 Original Approp.	2.5%	7.8%	6.0%	0.4%	4.5%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$227,600. Funding for replacement items included \$37,400 for flow meters, electroshocking equipment, and water quality measuring equipment. For statewide cost allocation, \$90,000 was provided, as Attorney General fees will increase by \$99,000 and fees for Legislative Audits will decrease by \$9,000. The Legislature also provided \$358,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The Legislature funded four line items. Line item 1 provided 4.00 FTP and \$514,000 for the Idaho Pollution Discharge Elimination System as the fifth year of funding to allow Idaho to gain primacy from the U.S. Environmental Protection Agency (EPA) over the regulation of pollutants in the state. Line item 5 provided \$200,000 from the Water Pollution Control Fund for additional water quality monitoring. Line item 6, through H696, provided \$50,000 to address the fiscal impact of S1260, which updated Section 39-8503, Idaho Code, to allow Lake Pend Oreille, Pend Oreille River, Priest Lake, and Priest River Commission to participate in proceedings related to the Columbia River Basin. Lastly, line item 7, through S1378, provided \$290,000 onetime from the Economic Recovery Reserve Fund for the implementation of agricultural Best Management Practices in high-priority watersheds throughout Idaho.

LEGISLATIVE INTENT: Section 5 of S1360 stated that the uses of moneys appropriated from the Water Pollution Control Fund supersedes the provisions of Section 39-3630, Idaho Code. Section 7 of S1360 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for the agricultural Best Management Practices program.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 DEQ (General)	83.10	7,387,600	1,185,800	0	1,228,500	0	9,801,900
OT G 0225-03 DEQ (General)	0.00	0	108,000	94,500	0	0	202,500
OT D 0150-01 Economic Recovery	0.00	0	0	0	290,000	0	290,000
D 0191-00 Public Water System	14.00	1,096,100	499,700	0	0	0	1,595,800
D 0200-00 Water Pollution Ctrl	4.50	652,800	534,300	0	158,200	0	1,345,300
D 0225-05 DEQ (Receipts)	7.50	507,000	153,500	0	51,600	0	712,100
F 0225-02 DEQ (Federal)	56.90	4,798,400	1,645,000	0	2,333,200	0	8,776,600
Totals:	166.00	14,441,900	4,126,300	94,500	4,061,500	0	22,724,200

IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit: 245 DQAL

Bill Number & Chapter: S1360 (Ch.293)

PROGRAM DESCRIPTION: The Basin Environmental Improvement Project Commission, also known as the Coeur d'Alene Basin Commission, is responsible for coordination of a workplan to clean up heavy metals in the Coeur d'Alene Basin. The cleanup is necessary because of runoff from mining activities in the Silver Valley. [Statutory Authority: Section 39-8106, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	123,800	125,200	124,200	124,000	125,800	125,800
Dedicated	81,400	58,500	81,800	80,200	81,500	81,500
Federal	318,800	0	318,700	318,800	318,900	318,900
Total:	524,000	183,700	524,700	523,000	526,200	526,200
Percent Change:		(64.9%)	185.6%	(0.3%)	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	194,900	162,200	195,600	193,900	197,100	197,100
Operating Expenditures	279,100	21,500	279,100	279,100	279,100	279,100
Trustee/Benefit	50,000	0	50,000	50,000	50,000	50,000
Total:	524,000	183,700	524,700	523,000	526,200	526,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	2.00	124,200	81,800	318,700	524,700	
FY 2019 Base	2.00	124,200	81,800	318,700	524,700	
Benefit Costs	0.00	(1,200)	(1,800)	(200)	(3,200)	
Change in Employee Compensation	0.00	2,800	1,500	400	4,700	
FY 2019 Total Appropriation	2.00	125,800	81,500	318,900	526,200	
% Change From FY 2018 Original Approp.	0.0%	1.3%	(0.4%)	0.1%	0.3%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$3,200. The Legislature also provided \$4,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 4 of S1360 required the department to file an annual report of remediation of the Coeur d'Alene Basin with the commission.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 DEQ (General)	1.00	115,600	10,200	0	0	0	125,800
D 0201-02 Envir. Rem (Basin)	1.00	66,000	15,500	0	0	0	81,500
F 0225-02 DEQ (Federal)	0.00	15,500	253,400	0	50,000	0	318,900
Totals:	2.00	197,100	279,100	0	50,000	0	526,200

V. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont)

Bill Number & Chapter: S1360 (Ch.293)

PROGRAM DESCRIPTION: The Waste Management and Remediation Program responds to releases of hazardous substances to surface waters, ground water, or soils; and ensures that waste generated in or entering Idaho is managed, and disposed of, in a manner protective of human health and the environment. [Statutory Authority: Section 39-102(A), Idaho Code, federal Resource Conservation and Recovery Act (RCRA), and federal Comprehensive Environmental Response, Compensation and Liability Act (CERCLA), et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,820,100	2,571,200	2,850,600	2,824,500	2,871,200	2,871,200
Dedicated	4,604,000	2,424,200	4,682,200	4,670,100	4,694,600	4,694,600
Federal	20,851,500	10,027,400	18,654,700	10,531,400	10,579,900	10,579,900
Total:	28,275,600	15,022,800	26,187,500	18,026,000	18,145,700	18,145,700
Percent Change:		(46.9%)	74.3%	(31.2%)	(30.7%)	(30.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,786,600	5,818,400	6,810,300	6,754,300	6,874,000	6,874,000
Operating Expenditures	17,836,600	3,977,200	15,719,300	7,619,300	7,619,300	7,619,300
Capital Outlay	0	4,000	5,500	0	0	0
Trustee/Benefit	3,652,400	5,223,200	3,652,400	3,652,400	3,652,400	3,652,400
Total:	28,275,600	15,022,800	26,187,500	18,026,000	18,145,700	18,145,700
Full-Time Positions (FTP)	77.25	77.25	77.25	77.25	77.25	77.25
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	77.25	2,850,600	4,682,200	18,654,700	26,187,500	
Removal of Onetime Expenditures	0.00	(5,500)	0	0	(5,500)	
Base Adjustments	0.00	0	0	(8,000,000)	(8,000,000)	
FY 2019 Base	77.25	2,845,100	4,682,200	10,654,700	18,182,000	
Benefit Costs	0.00	(40,400)	(21,200)	(45,700)	(107,300)	
Change in Employee Compensation	0.00	66,500	32,500	72,000	171,000	
FY 2019 Maintenance (MCO)	77.25	2,871,200	4,693,500	10,681,000	18,245,700	
3. Environmental Remediation Match	0.00	0	1,100	(101,100)	(100,000)	
4. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000	
Cash Transfer WPCF to Env Remed	0.00	0	(1,500,000)	0	(1,500,000)	
FY 2019 Total Appropriation	77.25	2,871,200	4,694,600	10,579,900	18,145,700	
% Change From FY 2018 Original Approp.	0.0%	0.7%	0.3%	(43.3%)	(30.7%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$107,300. The Legislature also provided \$171,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. It included the shift of \$2,400 from federal funds to the General Fund to cover increases in employee compensation costs not covered by capped federal grants. The Legislature funded two line items. Line item 3 provided two actions: a reduction of \$101,100 from federal funds; a transfer of \$100,000 of Environmental Remediation (Basin) Fund operating expenditures from the Waste Program to the Administration & Support Program for ongoing administrative expenses, and an increase of \$101,100 in personnel costs for a net increase of \$1,100 in dedicated funds. This shift will be used to fund DEQ staff salaries working on match eligible projects. Line item 4 appropriated \$1,500,000 from the Water Pollution Control Fund for environmental cleanup of the Coeur d'Alene Basin. Section 3 of S1360 transferred this funding to the Environmental Remediation (Basin) Fund.

LEGISLATIVE INTENT: Section 4 of S1360 directed the moneys deposited to the Environmental Remediation (Basin) Fund were to be used for remediation of the Coeur d'Alene Basin in accordance with the Superfund contract with the Environmental Protection Agency, and required the department to file an annual report of remediation activities of the Coeur d'Alene Basin with the Governor, the Legislature, and the Coeur d'Alene Basin Environmental Improvement Project Commission.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 DEQ (General)	24.40	2,633,900	102,700	0	134,600	0	2,871,200
D 0201-01 Envir. Rem (Box)	0.50	30,100	76,600	0	150,500	0	257,200
D 0201-02 Envir. Rem (Basin)	3.25	271,000	341,800	0	0	0	612,800
D 0225-05 DEQ (Receipts)	9.00	800,100	1,447,100	0	51,800	0	2,299,000
D 0226-00 Underground Storage	3.00	233,000	25,000	0	0	0	258,000
D 0511-00 Bunker Hill Trust	0.45	47,600	920,000	0	300,000	0	1,267,600
F 0225-02 DEQ (Federal)	36.65	2,858,300	4,706,100	0	3,015,500	0	10,579,900
Totals:	77.25	6,874,000	7,619,300	0	3,652,400	0	18,145,700

VI. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: S1360 (Ch.293)

PROGRAM DESCRIPTION: The Idaho National Laboratory (INL) Oversight Program's primary responsibility is to oversee activities at the INL to ensure compliance with legal agreements for waste treatment, remediation, removal, and applicable environmental regulations. [Statutory Authority: Section 39-105, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	94,900	84,400	95,300	94,700	95,900	95,900
Dedicated	0	800	0	0	0	0
Federal	2,059,300	1,260,000	2,065,900	2,057,800	2,073,100	2,073,100
Total:	2,154,200	1,345,200	2,161,200	2,152,500	2,169,000	2,169,000
Percent Change:		(37.6%)	60.7%	(0.4%)	0.4%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,059,800	775,000	1,066,800	1,058,100	1,074,600	1,074,600
Operating Expenditures	927,500	531,500	927,500	927,500	927,500	927,500
Capital Outlay	20,000	38,700	20,000	20,000	20,000	20,000
Trustee/Benefit	146,900	0	146,900	146,900	146,900	146,900
Total:	2,154,200	1,345,200	2,161,200	2,152,500	2,169,000	2,169,000
Full-Time Positions (FTP)	11.50	11.50	11.50	11.50	11.50	11.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	11.50	95,300	0	2,065,900	2,161,200	
Removal of Onetime Expenditures	0.00	0	0	(20,000)	(20,000)	
FY 2019 Base	11.50	95,300	0	2,045,900	2,141,200	
Benefit Costs	0.00	(1,400)	0	(15,300)	(16,700)	
Replacement Items	0.00	0	0	20,000	20,000	
Change in Employee Compensation	0.00	2,000	0	22,500	24,500	
FY 2019 Total Appropriation	11.50	95,900	0	2,073,100	2,169,000	
% Change From FY 2018 Original Approp.	0.0%	0.6%	0.0%	0.3%	0.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$16,700. Funding for replacement items included \$20,000 for radiation monitoring equipment. The Legislature also provided \$24,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0225-03 DEQ (General)	1.25	87,200	8,700	0	0	0	95,900
F 0225-02 DEQ (Federal)	10.25	987,400	918,800	0	146,900	0	2,053,100
OT F 0225-02 DEQ (Federal)	0.00	0	0	20,000	0	0	20,000
Totals:	11.50	1,074,600	927,500	20,000	146,900	0	2,169,000

Department of Fish and Game

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	17,792,400	16,408,000	17,711,100	18,514,500	18,717,700	18,717,700
Enforcement	11,722,000	11,297,400	12,144,100	12,240,500	12,410,200	12,410,200
Fisheries	40,865,200	38,833,100	40,346,400	40,057,000	40,028,800	42,263,800
Wildlife	25,932,000	25,096,500	26,061,100	26,197,600	26,358,500	26,358,500
Communications	4,629,100	4,177,100	5,232,600	5,075,600	5,118,500	5,118,500
Engineering	1,057,400	922,300	1,062,800	1,038,700	1,056,100	1,056,100
Wildlife Mitigation & Habitat Cons	4,597,200	3,482,400	5,527,000	6,752,500	6,779,500	6,779,500
Total:	106,595,300	100,216,800	108,085,100	109,876,400	110,469,300	112,704,300
BY FUND SOURCE						
Dedicated	58,096,500	54,425,900	59,646,200	61,009,400	61,298,500	61,298,500
Federal	48,498,800	45,790,900	48,438,900	48,867,000	49,170,800	51,405,800
Total:	106,595,300	100,216,800	108,085,100	109,876,400	110,469,300	112,704,300
Percent Change:		(6.0%)	7.9%	1.7%	2.2%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	56,344,900	51,663,600	57,058,200	56,203,400	56,980,300	57,440,300
Operating Expenditures	39,948,100	34,531,100	43,605,900	45,603,100	45,419,100	47,194,100
Capital Outlay	9,402,500	13,459,000	6,146,200	6,795,100	6,795,100	6,795,100
Trustee/Benefit	899,800	563,100	1,274,800	1,274,800	1,274,800	1,274,800
Total:	106,595,300	100,216,800	108,085,100	109,876,400	110,469,300	112,704,300
Full-Time Positions (FTP)	558.00	558.00	565.00	565.00	565.00	569.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 569.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	565.00	0	59,646,200	48,438,900	108,085,100
Removal of Onetime Expenditures	0.00	0	(5,299,600)	(1,346,600)	(6,646,200)
Base Adjustments	0.00	0	38,400	(78,400)	(40,000)
FY 2019 Base	565.00	0	54,385,000	47,013,900	101,398,900
Benefit Costs	0.00	0	(506,700)	(355,600)	(862,300)
Replacement Items	0.00	0	4,056,600	543,500	4,600,100
Statewide Cost Allocation	0.00	0	14,400	10,700	25,100
Change in Employee Compensation	0.00	0	681,800	492,400	1,174,200
FY 2019 Program Maintenance	565.00	0	58,631,100	47,704,900	106,336,000
Line Items	4.00	0	2,667,400	3,700,900	6,368,300
FY 2019 Total	569.00	0	61,298,500	51,405,800	112,704,300
% Chg from FY 2018 Orig Approp.	0.7%		2.8%	6.1%	4.3%

I. Department of Fish and Game: Administration

STARS Number & Budget Unit: 260 FGAA, 260 FGAI

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: The Administration Program provides the administrative, fiscal, information systems, human resources, and policy support for the department and the Fish and Game Commission. [Statutory Authority: Section 36-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	10,550,000	9,611,400	10,252,700	10,805,600	10,953,200	10,953,200
Federal	7,242,400	6,796,600	7,458,400	7,708,900	7,764,500	7,764,500
Total:	17,792,400	16,408,000	17,711,100	18,514,500	18,717,700	18,717,700
Percent Change:		(7.8%)	7.9%	4.5%	5.7%	5.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,921,400	8,181,800	8,924,100	8,982,800	9,130,000	9,130,000
Operating Expenditures	4,609,100	4,041,700	5,406,100	6,084,300	6,140,300	6,140,300
Capital Outlay	4,261,900	4,184,500	3,380,900	3,447,400	3,447,400	3,447,400
Total:	17,792,400	16,408,000	17,711,100	18,514,500	18,717,700	18,717,700
Full-Time Positions (FTP)	104.72	100.29	103.09	104.09	104.09	104.09
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	103.09	0	10,252,700	7,458,400	17,711,100	
Removal of Onetime Expenditures	0.00	0	(3,330,500)	(50,400)	(3,380,900)	
Base Adjustments	1.00	0	105,200	30,200	135,400	
FY 2019 Base	104.09	0	7,027,400	7,438,200	14,465,600	
Benefit Costs	0.00	0	(84,900)	(73,200)	(158,100)	
Replacement Items	0.00	0	3,372,700	74,700	3,447,400	
Statewide Cost Allocation	0.00	0	13,500	10,700	24,200	
Change in Employee Compensation	0.00	0	110,700	99,300	210,000	
FY 2019 Maintenance (MCO)	104.09	0	10,439,400	7,549,700	17,989,100	
2. Headquarters Feasibility Study	0.00	0	300,000	200,000	500,000	
6. Credit Card Fees	0.00	0	190,000	0	190,000	
10. Network Services Upgrades	0.00	0	36,000	24,000	60,000	
11. Health Insurance for Temps	0.00	0	(12,200)	(9,200)	(21,400)	
FY 2019 Total Appropriation	104.09	0	10,953,200	7,764,500	18,717,700	
<i>% Change From FY 2018 Original Approp.</i>	<i>1.0%</i>	<i>0.0%</i>	<i>6.8%</i>	<i>4.1%</i>	<i>5.7%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$158,100. Funding for replacement items included \$3,447,400 for fleet vehicle replacements, computers, and improvements at regional office buildings. For statewide cost allocation, \$24,200 was provided, as Attorney General fees will increase by \$14,200, fees for Legislative Audits will increase by \$6,000, risk management costs will decrease by \$6,700, State Controller fees will increase by \$12,000, and State Treasurer fees will decrease by \$1,300. The Legislature also provided \$210,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The Legislature funded four line items. Line item 2 provided \$500,000 for a feasibility study to build a new headquarters structure in Boise. Line item 6 provided \$190,000 for credit card fees charged at Fish and Game offices to address the fiscal impact of S1217, which authorized the department to accept credit cards as payment for licenses. Line item 10 provided \$60,000 to increase the network capacity and bandwidth at regional offices. Lastly, line item 11 removed \$21,400 to reflect the statewide change in health insurance premiums for 133 temporary employees.

OTHER LEGISLATION: S1271 amended Section 36-301, Idaho Code, to allow the Department of Fish and Game to accept credit cards at regional offices for customers purchasing licenses.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	47.09	4,150,800	2,279,700	0	0	0	6,430,500
OT D 0050-20 F & G (Licenses)	0.00	0	300,000	3,372,700	0	0	3,672,700
D 0050-22 Fish & Game (Other)	7.17	643,400	119,300	0	0	0	762,700
D 0051-20 F&G Set-Aside (Licn)	0.00	200	33,900	0	0	0	34,100
D 0051-22 F&G Set-Aside (Oth)	0.00	18,000	21,200	0	0	0	39,200
D 0055-00 Big Game Depred.	0.00	0	2,900	0	0	0	2,900
D 0524-00 Expendable Trust	0.00	0	7,500	0	0	0	7,500
D 0530-00 Nonexpend Trust	0.00	0	3,600	0	0	0	3,600
F 0050-21 F & G (Federal)	49.83	4,317,600	3,172,200	0	0	0	7,489,800
OT F 0050-21 F & G (Federal)	0.00	0	200,000	74,700	0	0	274,700
Totals:	104.09	9,130,000	6,140,300	3,447,400	0	0	18,717,700

II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: The Enforcement Program is responsible for enforcing the laws and regulations promulgated by the Idaho Fish and Game Commission. Officers do this by checking hunters, fishermen, and trappers for compliance with established laws and rules.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	11,683,200	11,297,400	12,105,300	12,201,300	12,371,400	12,371,400
Federal	38,800	0	38,800	39,200	38,800	38,800
Total:	11,722,000	11,297,400	12,144,100	12,240,500	12,410,200	12,410,200
Percent Change:		(3.6%)	7.5%	0.8%	2.2%	2.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,438,000	9,076,100	9,468,800	9,578,900	9,748,600	9,748,600
Operating Expenditures	2,135,700	1,951,600	2,535,700	2,534,700	2,534,700	2,534,700
Capital Outlay	148,300	269,700	139,600	126,900	126,900	126,900
Total:	11,722,000	11,297,400	12,144,100	12,240,500	12,410,200	12,410,200
Full-Time Positions (FTP)	112.35	110.23	112.35	112.35	112.35	112.35
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	112.35	0	12,105,300	38,800	12,144,100	
Removal of Onetime Expenditures	0.00	0	(139,600)	0	(139,600)	
Base Adjustments	0.00	0	213,000	0	213,000	
FY 2019 Base	112.35	0	12,178,700	38,800	12,217,500	
Benefit Costs	0.00	0	(171,300)	0	(171,300)	
Replacement Items	0.00	0	126,900	0	126,900	
Change in Employee Compensation	0.00	0	239,400	0	239,400	
FY 2019 Maintenance (MCO)	112.35	0	12,373,700	38,800	12,412,500	
11. Health Insurance for Temps	0.00	0	(2,300)	0	(2,300)	
FY 2019 Total Appropriation	112.35	0	12,371,400	38,800	12,410,200	
% Change From FY 2018 Original Approp.	0.0%	0.0%	2.2%	0.0%	2.2%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$171,300. Funding for replacement items included \$126,900 for field equipment, firearms, and personal computers. The Legislature also provided \$239,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item, which removed \$2,300 to reflect the statewide change in health insurance premiums for 133 temporary employees.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	110.60	9,528,100	2,404,000	0	0	0	11,932,100
OT D 0050-20 F & G (Licenses)	0.00	0	0	126,900	0	0	126,900
D 0050-22 Fish & Game (Other)	1.75	188,400	77,000	0	0	0	265,400
D 0051-22 F&G Set-Aside (Oth)	0.00	0	20,600	0	0	0	20,600
D 0524-00 Expendable Trust	0.00	0	26,400	0	0	0	26,400
F 0050-21 F & G (Federal)	0.00	32,100	6,700	0	0	0	38,800
Totals:	112.35	9,748,600	2,534,700	126,900	0	0	12,410,200

III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: The Fisheries Program monitors and manipulates fish populations to maintain or create public fisheries, protects and enhances fish habitat, develops angler access and angler information, coordinates with the general fishing public, and develops fishing and harvesting rules.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	16,524,000	15,914,900	16,121,000	16,114,000	15,948,100	15,948,100
Federal	24,341,200	22,918,200	24,225,400	23,943,000	24,080,700	26,315,700
Total:	40,865,200	38,833,100	40,346,400	40,057,000	40,028,800	42,263,800
Percent Change:		(5.0%)	3.9%	(0.7%)	(0.8%)	4.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	19,764,500	18,189,200	19,980,100	19,334,700	19,546,500	20,006,500
Operating Expenditures	18,801,100	15,507,600	18,420,400	18,481,300	18,241,300	20,016,300
Capital Outlay	2,299,600	5,136,300	1,945,900	2,241,000	2,241,000	2,241,000
Total:	40,865,200	38,833,100	40,346,400	40,057,000	40,028,800	42,263,800
Full-Time Positions (FTP)	167.06	168.47	167.06	166.48	166.48	170.48

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	167.06	0	16,121,000	24,225,400	40,346,400
Removal of Onetime Expenditures	0.00	0	(1,546,900)	(899,000)	(2,445,900)
Base Adjustments	(0.58)	0	(79,200)	(87,000)	(166,200)
FY 2019 Base	166.48	0	14,494,900	23,239,400	37,734,300
Benefit Costs	0.00	0	(92,200)	(162,300)	(254,500)
Replacement Items	0.00	0	246,000	0	246,000
Statewide Cost Allocation	0.00	0	900	0	900
Change in Employee Compensation	0.00	0	123,500	223,600	347,100
FY 2019 Maintenance (MCO)	166.48	0	14,773,100	23,300,700	38,073,800
4. Fish Screening and Fishing Access	0.00	0	0	895,000	895,000
5. Hatchery Maintenance and Repairs	0.00	0	1,100,000	0	1,100,000
7. Black Canyon Dam Mitigation	0.00	0	120,000	0	120,000
11. Health Insurance for Temps	0.00	0	(45,000)	(115,000)	(160,000)
13. Hagerman Hatchery Operations	4.00	0	0	2,235,000	2,235,000
FY 2019 Total Appropriation	170.48	0	15,948,100	26,315,700	42,263,800
% Change From FY 2018 Original Approp.	2.0%	0.0%	(1.1%)	8.6%	4.8%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$254,500. Funding for replacement items included \$246,000 for field equipment, personal computers, data storage, and fish transportation tanks. For statewide cost allocation, \$900 was provided, as Attorney General fees will increase. The Legislature also provided \$347,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The Legislature funded five line items. Line item 4 provided \$895,000 for fish screening to keep migratory fish out of irrigation ditches and canals. Line item 5 provided \$1,100,000 to replace and maintain residences at various fish hatcheries. Line item 7 provided \$120,000 for fish habitat rehabilitation as the first portion of the \$360,000 settlement with the Bureau of Reclamation. Line item 11 removed \$160,000 to reflect the statewide change in health insurance premiums for 133 temporary employees. Lastly, line item 13 provided \$2,235,000 and 4.00 FTP for the department to take over operation of the Hagerman National Fish Hatchery from the federal government.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	36.42	3,812,400	3,438,900	0	0	0	7,251,300
OT D 0050-20 F & G (Licenses)	0.00	0	0	546,000	0	0	546,000
D 0050-22 Fish & Game (Other)	22.04	2,862,300	3,339,200	0	0	0	6,201,500
D 0051-20 F&G Set-Aside (Licn)	1.33	357,800	415,100	0	0	0	772,900
D 0051-22 F&G Set-Aside (Oth)	0.33	37,500	3,500	0	0	0	41,000
D 0524-00 Expendable Trust	0.00	48,000	134,200	0	0	0	182,200
OT D 0524-00 Expendable Trust	0.00	0	120,000	800,000	0	0	920,000
D 0530-00 Nonexpend Trust	0.00	0	33,200	0	0	0	33,200
F 0050-21 F & G (Federal)	110.36	12,888,500	12,532,200	0	0	0	25,420,700
OT F 0050-21 F & G (Federal)	0.00	0	0	895,000	0	0	895,000
Totals:	170.48	20,006,500	20,016,300	2,241,000	0	0	42,263,800

IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: The Wildlife Program is responsible for preserving, protecting, perpetuating, and managing the wildlife of the state as directed by state law. It handles statewide coordination in six major areas: big game, game birds, furbearers, department lands, research, and the non-game program.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	11,742,800	11,264,700	12,453,200	12,053,300	12,125,200	12,125,200
Federal	14,189,200	13,831,800	13,607,900	14,144,300	14,233,300	14,233,300
Total:	25,932,000	25,096,500	26,061,100	26,197,600	26,358,500	26,358,500
Percent Change:		(3.2%)	3.8%	0.5%	1.1%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,922,200	11,441,700	12,888,400	12,542,200	12,703,100	12,703,100
Operating Expenditures	10,225,100	9,918,200	12,389,400	12,582,800	12,582,800	12,582,800
Capital Outlay	2,609,900	3,515,300	608,500	897,800	897,800	897,800
Trustee/Benefit	174,800	221,300	174,800	174,800	174,800	174,800
Total:	25,932,000	25,096,500	26,061,100	26,197,600	26,358,500	26,358,500
Full-Time Positions (FTP)	116.42	119.67	118.09	117.38	117.38	117.38

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	118.09	0	12,453,200	13,607,900	26,061,100
Removal of Onetime Expenditures	0.00	0	(211,300)	(397,200)	(608,500)
Base Adjustments	(0.71)	0	(405,400)	(34,800)	(440,200)
FY 2019 Base	117.38	0	11,836,500	13,175,900	25,012,400
Benefit Costs	0.00	0	(85,800)	(93,700)	(179,500)
Replacement Items	0.00	0	229,000	468,800	697,800
Change in Employee Compensation	0.00	0	117,000	134,400	251,400
FY 2019 Maintenance (MCO)	117.38	0	12,096,700	13,685,400	25,782,100
3. Sportsmens Access Easements	0.00	0	0	375,000	375,000
8. CJ Strike WMA Housing	0.00	0	50,000	150,000	200,000
9. Furbearer Monitoring	0.00	0	0	51,300	51,300
11. Health Insurance for Temps	0.00	0	(21,500)	(28,400)	(49,900)
FY 2019 Total Appropriation	117.38	0	12,125,200	14,233,300	26,358,500
% Change From FY 2018 Original Approp.	(0.6%)	0.0%	(2.6%)	4.6%	1.1%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$179,500. Funding for replacement items included \$697,800 for field equipment, tractors, a replacement bridge, and a wildlife management area prefabricated home. The Legislature also provided \$251,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded four line items. Line item 3 provided \$375,000 of federal Pittman-Robertson moneys for hunting access easements. Line item 8 provided \$200,000 to purchase a house on the CJ Strike Wildlife Management Area so the habitat biologist can live on-site to enhance security, community relations, and decrease response time for issues that may arise. Line item 9 provided \$51,300 to monitor wolverine and fisher populations, which are under review for listing under the Endangered Species Act. Lastly, line item 11 removed \$49,900 to reflect the statewide change in health insurance premiums for 133 temporary employees.

OTHER LEGISLATION: H549 amended Section 36-506, Idaho Code, to allow for the dispatch and salvage of certain species of unprotected wildlife that are unintentionally struck and severely wounded by a vehicle on a roadway.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	46.47	4,516,400	3,930,600	0	174,800	0	8,621,800
OT D 0050-20 F & G (Licenses)	0.00	0	0	279,000	0	0	279,000
D 0050-22 Fish & Game (Other)	0.00	425,700	431,100	0	0	0	856,800
D 0051-22 F&G Set-Aside (Oth)	8.21	924,600	395,200	0	0	0	1,319,800
D 0524-00 Expendable Trust	1.48	339,900	694,200	0	0	0	1,034,100
D 0530-00 Nonexpend Trust	0.00	11,400	2,300	0	0	0	13,700
F 0050-21 F & G (Federal)	61.22	6,485,100	7,129,400	0	0	0	13,614,500
OT F 0050-21 F & G (Federal)	0.00	0	0	618,800	0	0	618,800
Totals:	117.38	12,703,100	12,582,800	897,800	174,800	0	26,358,500

V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: The Communications Program increases public awareness of Idaho's fish and wildlife resources through education and information programs, provides hunter safety and ethics programs, and solicits public opinion through surveys and contacts.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	2,786,600	2,417,100	2,984,800	2,853,800	2,880,100	2,880,100
Federal	1,842,500	1,760,000	2,247,800	2,221,800	2,238,400	2,238,400
Total:	4,629,100	4,177,100	5,232,600	5,075,600	5,118,500	5,118,500
Percent Change:		(9.8%)	25.3%	(3.0%)	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,085,500	2,891,700	3,123,200	3,070,000	3,112,900	3,112,900
Operating Expenditures	1,474,900	1,199,700	2,052,100	1,937,100	1,937,100	1,937,100
Capital Outlay	68,700	85,700	57,300	68,500	68,500	68,500
Total:	4,629,100	4,177,100	5,232,600	5,075,600	5,118,500	5,118,500
Full-Time Positions (FTP)	33.33	35.15	32.71	32.04	32.04	32.04

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	32.71	0	2,984,800	2,247,800	5,232,600
Removal of Onetime Expenditures	0.00	0	(57,300)	0	(57,300)
Base Adjustments	(0.67)	0	(78,200)	60,800	(17,400)
FY 2019 Base	32.04	0	2,849,300	2,308,600	5,157,900
Benefit Costs	0.00	0	(28,300)	(20,700)	(49,000)
Replacement Items	0.00	0	68,500	0	68,500
Change in Employee Compensation	0.00	0	38,200	26,000	64,200
FY 2019 Maintenance (MCO)	32.04	0	2,927,700	2,313,900	5,241,600
11. Health Insurance for Temps	0.00	0	(4,600)	(1,600)	(6,200)
12. OHV Outreach Campaign	0.00	0	(43,000)	(73,900)	(116,900)
FY 2019 Total Appropriation	32.04	0	2,880,100	2,238,400	5,118,500
% Change From FY 2018 Original Approp.	(2.0%)	0.0%	(3.5%)	(0.4%)	(2.2%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$49,000. Funding for replacement items included \$68,500 for servers and personal computers. The Legislature also provided \$64,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The Legislature funded two line items. Line item 11 removed \$6,200 to reflect the statewide change in health insurance premiums for 133 temporary employees. Line item 12 removed \$116,900 of Off Highway Vehicle Outreach Campaign funds from the Department of Fish and Game budget as that program moved to the Department of Parks and Recreation.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	18.98	1,636,000	821,900	0	0	0	2,457,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	68,500	0	0	68,500
D 0050-22 Fish & Game (Other)	0.00	12,000	128,300	0	0	0	140,300
D 0051-22 F&G Set-Aside (Oth)	0.75	76,900	18,100	0	0	0	95,000
D 0524-00 Expendable Trust	0.38	46,100	72,300	0	0	0	118,400
F 0050-21 F & G (Federal)	11.93	1,341,900	896,500	0	0	0	2,238,400
Totals:	32.04	3,112,900	1,937,100	68,500	0	0	5,118,500

VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: The Engineering Program is responsible for the design, construction, and major maintenance of all facilities owned or operated by the Department of Fish and Game. Construction crews accomplish projects throughout the state where the remote locations or limited size of a project makes it impractical to contract the work. It also works with other state and federal agencies to minimize adverse impacts of planned construction and development upon the state's fish and wildlife resources.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,057,400	922,300	1,062,800	1,038,700	1,056,100	1,056,100
Percent Change:		(12.8%)	15.2%	(2.3%)	(0.6%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	980,400	840,500	985,600	960,600	978,000	978,000
Operating Expenditures	72,800	80,400	72,800	73,500	73,500	73,500
Capital Outlay	4,200	1,400	4,400	4,600	4,600	4,600
Total:	1,057,400	922,300	1,062,800	1,038,700	1,056,100	1,056,100
Full-Time Positions (FTP)	12.51	12.35	12.51	12.51	12.51	12.51
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	12.51	0	1,062,800	0	1,062,800	
Removal of Onetime Expenditures	0.00	0	(4,400)	0	(4,400)	
Base Adjustments	0.00	0	(11,300)	0	(11,300)	
FY 2019 Base	12.51	0	1,047,100	0	1,047,100	
Benefit Costs	0.00	0	(19,100)	0	(19,100)	
Replacement Items	0.00	0	4,600	0	4,600	
Change in Employee Compensation	0.00	0	23,500	0	23,500	
FY 2019 Total Appropriation	12.51	0	1,056,100	0	1,056,100	
% Change From FY 2018 Original Approp.	0.0%	0.0%	(0.6%)	0.0%	(0.6%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$19,100. Funding for replacement items included \$4,600 for personal computers. The Legislature also provided \$23,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	12.51	978,000	73,500	0	0	0	1,051,500
OT D 0050-20 F & G (Licenses)	0.00	0	0	4,600	0	0	4,600
Totals:	12.51	978,000	73,500	4,600	0	0	1,056,100

VII. Department of Fish and Game: Wildlife Mitigation and Habitat Conservation

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: H679 (Ch.274)

PROGRAM DESCRIPTION: This program is a subset of the Wildlife Bureau through which the habitat mitigation and various set-aside funds are spent and includes: landowner relations, habitat easement and acquisition, winter feeding, depredation control, and habitat rehabilitation. This program also houses the Nonexpendable Depredation Fund and the Expendable Depredation Fund, which are used to pay claims for damages to private property caused by wildlife.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	3,752,500	2,998,100	4,666,400	5,942,700	5,964,400	5,964,400
Federal	844,700	484,300	860,600	809,800	815,100	815,100
Total:	4,597,200	3,482,400	5,527,000	6,752,500	6,779,500	6,779,500
Percent Change:		(24.2%)	58.7%	22.2%	22.7%	22.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,232,900	1,042,600	1,688,000	1,734,200	1,761,200	1,761,200
Operating Expenditures	2,629,400	1,831,900	2,729,400	3,909,400	3,909,400	3,909,400
Capital Outlay	9,900	266,100	9,600	8,900	8,900	8,900
Trustee/Benefit	725,000	341,800	1,100,000	1,100,000	1,100,000	1,100,000
Total:	4,597,200	3,482,400	5,527,000	6,752,500	6,779,500	6,779,500
Full-Time Positions (FTP)	11.61	11.84	19.19	20.15	20.15	20.15
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	19.19	0	4,666,400	860,600	5,527,000	
Removal of Onetime Expenditures	0.00	0	(9,600)	0	(9,600)	
Base Adjustments	0.96	0	294,300	(47,600)	246,700	
FY 2019 Base	20.15	0	4,951,100	813,000	5,764,100	
Benefit Costs	0.00	0	(25,100)	(5,700)	(30,800)	
Replacement Items	0.00	0	8,900	0	8,900	
Change in Employee Compensation	0.00	0	29,500	9,100	38,600	
FY 2019 Maintenance (MCO)	20.15	0	4,964,400	816,400	5,780,800	
1. Statewide Sportsman's Access	0.00	0	1,000,000	0	1,000,000	
11. Health Insurance for Temps	0.00	0	0	(1,300)	(1,300)	
FY 2019 Total Appropriation	20.15	0	5,964,400	815,100	6,779,500	
% Change From FY 2018 Original Approp.	5.0%	0.0%	27.8%	(5.3%)	22.7%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$30,800. Funding for replacement items included \$8,900 for personal computers. The Legislature also provided \$38,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

The Legislature funded two line items. Line item 1 provided \$1,000,000 to address the full fiscal impact of H230 of 2017, whereby the department receives moneys through the Access/Depredation fee for use on depredation programs and for acquiring sportsman's access across the state. Line item 11 removed \$1,300 to reflect the statewide change in health insurance premiums for 133 temporary employees.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0050-20 F & G (Licenses)	14.66	1,113,900	299,700	0	0	0	1,413,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	8,900	0	0	8,900
D 0050-22 Fish & Game (Other)	0.00	53,500	7,800	0	0	0	61,300
D 0051-20 F&G Set-Aside (Lic)	1.78	111,600	3,228,900	0	0	0	3,340,500
D 0051-22 F&G Set-Aside (Oth)	0.00	35,000	5,100	0	0	0	40,100
D 0055-00 Big Game Depred.	0.00	0	0	0	1,100,000	0	1,100,000
F 0050-21 F & G (Federal)	3.71	447,200	367,900	0	0	0	815,100
Totals:	20.15	1,761,200	3,909,400	8,900	1,100,000	0	6,779,500

Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Investment Board, Endow Fund	675,400	641,000	753,600	713,500	722,700	722,700
Lands, Department of	60,525,200	53,763,600	54,734,100	58,980,800	59,337,300	59,362,800
Total:	61,200,600	54,404,600	55,487,700	59,694,300	60,060,000	60,085,500
BY FUND SOURCE						
General	5,411,300	5,326,000	6,070,100	6,115,300	5,995,900	6,021,400
Dedicated	43,238,300	40,294,400	42,528,100	46,691,300	47,158,100	47,158,100
Federal	12,551,000	8,784,200	6,889,500	6,887,700	6,906,000	6,906,000
Total:	61,200,600	54,404,600	55,487,700	59,694,300	60,060,000	60,085,500
Percent Change:		(11.1%)	2.0%	7.6%	8.2%	8.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,402,900	26,265,400	29,660,600	30,031,300	30,488,700	30,488,700
Operating Expenditures	19,674,600	16,475,300	19,078,300	20,987,500	20,987,500	20,987,500
Capital Outlay	2,138,200	2,695,500	1,619,700	2,037,900	1,954,700	1,954,700
Trustee/Benefit	10,984,900	8,968,400	5,129,100	6,637,600	6,629,100	6,654,600
Total:	61,200,600	54,404,600	55,487,700	59,694,300	60,060,000	60,085,500
Full-Time Positions (FTP)	297.80	297.80	315.85	324.85	324.85	324.85

Section 58-101, Idaho Code, created the Department of Lands: "The governor, secretary of state, attorney general, state controller, and superintendent of public instruction being constituted a state board of land commissioners by section 7 of article 9, of the constitution of the state, as such board, have the direction, control and disposition of the public lands of the state. The board shall exercise the said constitutional functions through the instrumentality of a department of lands which is hereby created." Section 67-2402, Idaho Code, lists the Department of Lands as one of the 20 executive branch departments authorized by Section 20 of Article 4 of the state Constitution.

Section 57-718, Idaho Code, placed the Endowment Fund Investment Board under the Land Board, effective July 1, 2000: "There is hereby established in the state board of land commissioners an endowment fund investment board." It had previously been an agency under the Governor's Office.

Endowment Fund Investment Board

STARS Number & Budget Unit: 322 LABA, 322 LABB(Cont)

Bill Number & Chapter: H650 (Ch.141)

PROGRAM DESCRIPTION: The Endowment Fund Investment Board actively manages the land grant endowment funds, the State Insurance Fund, the Ritter Island Endowment, the Trail of the Coeur d'Alenes Endowment, the Kellogg Institutional Controls Endowment, and Idaho Fish and Game Endowments. The objective is to provide growth of principal to the funds and increasing income to the funds' beneficiaries. [Statutory Authority: Section 57-718, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	675,400	641,000	753,600	713,500	722,700	722,700
Percent Change:		(5.1%)	17.6%	(5.3%)	(4.1%)	(4.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	480,300	470,700	558,200	521,500	530,700	530,700
Operating Expenditures	193,400	169,000	193,700	190,000	190,000	190,000
Capital Outlay	1,700	1,300	1,700	2,000	2,000	2,000
Total:	675,400	641,000	753,600	713,500	722,700	722,700
Full-Time Positions (FTP)	3.70	3.70	3.70	3.70	3.70	3.70

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 3.70 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	3.70	0	753,600	0	753,600
Removal of Onetime Expenditures	0.00	0	(38,500)	0	(38,500)
FY 2019 Base	3.70	0	715,100	0	715,100
Benefit Costs	0.00	0	(5,100)	0	(5,100)
Replacement Items	0.00	0	2,000	0	2,000
Statewide Cost Allocation	0.00	0	(3,700)	0	(3,700)
Change in Employee Compensation	0.00	0	14,400	0	14,400
FY 2019 Total Appropriation	3.70	0	722,700	0	722,700
% Change From FY 2018 Original Approp.	0.0%	0.0%	(4.1%)	0.0%	(4.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,100. Funding for replacement items included \$2,000 for one computer and two chairs. For statewide cost allocation, \$3,700 was removed, as Attorney General fees will decrease by \$3,200, risk management costs will decrease by \$200, and State Controller fees will decrease by \$300. The Legislature also provided \$14,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 3 of H650 authorized a continuous appropriation for consulting fees, custodial fees, investment manager fees, and portfolio-related external costs. Section 4 of H650 recognized the amount that the State Land Board approved for transfer to the income funds and available for appropriation to the beneficiaries. That amount was \$78,206,400 for FY 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0349-00 Misc Revenue	0.85	66,200	12,900	0	0	0	79,100
D 0482-70 Endowment Admin.	2.85	464,500	177,100	0	0	0	641,600
OT D 0482-70 Endowment Admin.	0.00	0	0	2,000	0	0	2,000
Totals:	3.70	530,700	190,000	2,000	0	0	722,700

Department of Lands

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Support Services	6,338,200	6,376,600	6,591,600	7,080,100	7,150,900	7,150,900
Forest Resources Management	32,685,500	28,879,000	27,083,400	30,925,300	31,072,300	31,072,300
Lands and Waterways	10,522,400	8,569,800	10,722,600	9,415,200	9,484,700	9,484,700
Forest & Range Fire Protection	10,715,400	9,716,500	10,064,100	10,576,000	10,632,800	10,658,300
Scaling Practices	263,700	221,700	272,400	267,500	271,000	271,000
Oil and Gas Conservation	0	0	0	716,700	725,600	725,600
Total:	60,525,200	53,763,600	54,734,100	58,980,800	59,337,300	59,362,800
BY FUND SOURCE						
General	5,411,300	5,326,000	6,070,100	6,115,300	5,995,900	6,021,400
Dedicated	42,562,900	39,653,400	41,774,500	45,977,800	46,435,400	46,435,400
Federal	12,551,000	8,784,200	6,889,500	6,887,700	6,906,000	6,906,000
Total:	60,525,200	53,763,600	54,734,100	58,980,800	59,337,300	59,362,800
Percent Change:		(11.2%)	1.8%	7.8%	8.4%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,922,600	25,794,700	29,102,400	29,509,800	29,958,000	29,958,000
Operating Expenditures	19,481,200	16,306,300	18,884,600	20,797,500	20,797,500	20,797,500
Capital Outlay	2,136,500	2,694,200	1,618,000	2,035,900	1,952,700	1,952,700
Trustee/Benefit	10,984,900	8,968,400	5,129,100	6,637,600	6,629,100	6,654,600
Total:	60,525,200	53,763,600	54,734,100	58,980,800	59,337,300	59,362,800
Full-Time Positions (FTP)	294.10	294.10	312.15	321.15	321.15	321.15

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 321.15 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	312.15	6,070,100	41,774,500	6,889,500	54,734,100
Deficiency Warrants	0.00	20,000,000	0	0	20,000,000
Other Appropriation Adjustments	0.00	(20,000,000)	0	0	(20,000,000)
FY 2018 Total Appropriation	312.15	6,070,100	41,774,500	6,889,500	54,734,100
FY 2018 Estimated Expenditures	312.15	6,070,100	41,774,500	6,889,500	54,734,100
Removal of Onetime Expenditures	(1.00)	(238,500)	(1,981,900)	0	(2,220,400)
FY 2019 Base	311.15	5,831,600	39,792,600	6,889,500	52,513,700
Benefit Costs	0.00	(73,800)	(344,100)	(16,800)	(434,700)
Inflationary Adjustments	0.00	3,600	20,400	0	24,000
Replacement Items	0.00	104,700	1,492,000	0	1,596,700
Statewide Cost Allocation	0.00	6,400	57,800	0	64,200
Change in Employee Compensation	0.00	95,600	496,100	33,300	625,000
FY 2019 Program Maintenance	311.15	5,968,100	41,514,800	6,906,000	54,388,900
Line Items	10.00	53,300	4,920,600	0	4,973,900
FY 2019 Total	321.15	6,021,400	46,435,400	6,906,000	59,362,800
% Chg from FY 2018 Orig Approp.	2.9%	(0.8%)	11.2%	0.2%	8.5%
% Chg from FY 2018 Total Approp.	2.9%	(0.8%)	11.2%	0.2%	8.5%

I. Department of Lands: Support Services

STARS Number & Budget Unit: 320 LAAA, 320 LAAL(Cont), 320 LAAZ(Cont)

Bill Number & Chapter: H685 (Ch.278)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal, and IT services. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	780,300	797,400	766,900	827,100	818,000	818,000
Dedicated	5,557,900	5,579,200	5,824,700	6,253,000	6,332,900	6,332,900
Total:	6,338,200	6,376,600	6,591,600	7,080,100	7,150,900	7,150,900
Percent Change:		0.6%	3.4%	7.4%	8.5%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,692,800	3,669,600	3,935,300	3,981,900	4,052,700	4,052,700
Operating Expenditures	2,095,300	2,152,000	2,268,200	2,370,000	2,370,000	2,370,000
Capital Outlay	550,100	555,000	388,100	728,200	728,200	728,200
Total:	6,338,200	6,376,600	6,591,600	7,080,100	7,150,900	7,150,900
Full-Time Positions (FTP)	41.69	41.69	42.71	44.24	44.24	44.24

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	42.71	766,900	5,824,700	0	6,591,600
Noncognizable Funds and Transfers	0.53	0	20,800	0	20,800
FY 2018 Estimated Expenditures	43.24	766,900	5,845,500	0	6,612,400
Removal of Onetime Expenditures	0.00	(70,000)	(350,700)	0	(420,700)
FY 2019 Base	43.24	696,900	5,494,800	0	6,191,700
Benefit Costs	0.00	(6,700)	(51,100)	0	(57,800)
Inflationary Adjustments	0.00	3,600	20,400	0	24,000
Replacement Items	0.00	104,700	606,400	0	711,100
Statewide Cost Allocation	0.00	8,800	60,100	0	68,900
Change in Employee Compensation	0.00	10,700	89,600	0	100,300
FY 2019 Maintenance (MCO)	43.24	818,000	6,220,200	0	7,038,200
4. HR Assistant Position	1.00	0	57,200	0	57,200
6. IT/Telecommunications	0.00	0	55,500	0	55,500
FY 2019 Total Appropriation	44.24	818,000	6,332,900	0	7,150,900
<i>% Change From FY 2018 Original Approp.</i>	<i>3.6%</i>	<i>6.7%</i>	<i>8.7%</i>	<i>0.0%</i>	<i>8.5%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$57,800. Inflationary adjustments included \$24,000 for the increase in the Capitol Park Plaza rent. Funding for replacement items included \$711,100 for networking equipment, personal computers, and video conference equipment. For statewide cost allocation, \$68,900 was provided, as Attorney General fees will increase by \$89,600, risk management costs will decrease by \$19,500, State Controller fees will decrease by \$800, and State Treasurer fees will decrease by \$400. The Legislature also provided \$100,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 4 provided 1.00 FTP and \$57,200 to hire an additional human resources specialist. Line item 6 provided \$55,500 for the modernization of telecommunication needs and the purchase of Microsoft Office 365 licenses.

LEGISLATIVE INTENT: Section 5 of H685 provided authorization to make the necessary prior period adjustments for transactions incorrectly recorded in FY 2016 and FY 2017. Section 67-3604, Idaho Code, requires legislative approval when adjustments are either over \$500,000 or are found more than six months after the close of the fiscal year.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.87	425,200	288,100	0	0	0	713,300
OT G 0001-00 General	0.00	0	0	104,700	0	0	104,700
D 0075-00 Department of Lands	7.50	696,800	398,000	0	0	0	1,094,800
OT D 0075-00 Department of Lands	0.00	0	0	186,700	0	0	186,700
D 0125-00 Indirect Cost Recov	0.40	69,400	128,200	0	0	0	197,600
D 0482-70 Endowment Admin.	31.47	2,861,300	1,555,700	0	0	0	4,417,000
OT D 0482-70 Endowment Admin.	0.00	0	0	436,800	0	0	436,800
Totals:	44.24	4,052,700	2,370,000	728,200	0	0	7,150,900

II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG

Bill Number & Chapter: H685 (Ch.278)

PROGRAM DESCRIPTION: The Forest Resources Management Program has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement, and utilization of the forest resources on state and private lands within Idaho. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	949,900	869,200	1,320,100	1,293,600	1,230,500	1,230,500
Dedicated	20,478,500	20,062,600	20,178,200	24,053,600	24,248,900	24,248,900
Federal	11,257,100	7,947,200	5,585,100	5,578,100	5,592,900	5,592,900
Total:	32,685,500	28,879,000	27,083,400	30,925,300	31,072,300	31,072,300
Percent Change:		(11.6%)	(6.2%)	14.2%	14.7%	14.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,413,000	12,684,500	14,004,800	14,521,500	14,751,700	14,751,700
Operating Expenditures	9,626,700	7,985,200	9,111,100	11,057,200	11,057,200	11,057,200
Capital Outlay	577,000	1,193,200	812,100	691,200	608,000	608,000
Trustee/Benefit	9,068,800	7,016,100	3,155,400	4,655,400	4,655,400	4,655,400
Total:	32,685,500	28,879,000	27,083,400	30,925,300	31,072,300	31,072,300
Full-Time Positions (FTP)	149.10	149.10	156.13	166.77	166.77	166.77

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	156.13	1,320,100	20,178,200	5,585,100	27,083,400
Noncognizable Funds and Transfers	1.84	0	(20,800)	0	(20,800)
FY 2018 Estimated Expenditures	157.97	1,320,100	20,157,400	5,585,100	27,062,600
Removal of Onetime Expenditures	0.00	(98,800)	(713,900)	0	(812,700)
Base Adjustments	1.80	0	164,800	0	164,800
FY 2019 Base	159.77	1,221,300	19,608,300	5,585,100	26,414,700
Benefit Costs	0.00	(18,700)	(185,400)	(15,300)	(219,400)
Replacement Items	0.00	0	340,000	0	340,000
Statewide Cost Allocation	0.00	0	(1,500)	0	(1,500)
Change in Employee Compensation	0.00	27,900	255,900	23,100	306,900
FY 2019 Maintenance (MCO)	159.77	1,230,500	20,017,300	5,592,900	26,840,700
1. Good Neighbor Authority Forest Pgrm	7.00	0	3,801,900	0	3,801,900
10. Grayback Gulch Bridge Replacement	0.00	0	429,700	0	429,700
FY 2019 Total Appropriation	166.77	1,230,500	24,248,900	5,592,900	31,072,300
% Change From FY 2018 Original Approp.	6.8%	(6.8%)	20.2%	0.1%	14.7%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$219,400. Funding for replacement items included \$340,000 for computers, tablets, vehicles, and communication equipment. For statewide cost allocation, \$1,500 was removed, as risk management costs will decrease by \$1,400, and State Controller fees will decrease by \$100. The Legislature also provided \$306,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded two line items. Line item 1 provided 7.00 FTP and \$3,801,900 to expand the Good Neighbor Authority (GNA) Forest Program. The GNA program allows the state to work cooperatively with the United States Forest Service (USFS) to use state processes and resources on federally controlled land to engage in targeted timber sales and reinvest sale revenues into restoration projects within each national forest. Line item 10 provided \$429,700 to replace the Grayback Gulch Bridge in partnership with the USFS.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.58	1,116,400	94,100	0	20,000	0	1,230,500
D 0075-00 Department of Lands	18.42	1,578,100	2,249,100	0	1,500,000	0	5,327,200
OT D 0075-00 Department of Lands	0.00	0	0	218,000	0	0	218,000
D 0125-00 Indirect Cost Recov	1.67	113,300	320,000	0	0	0	433,300
D 0482-70 Endowment Admin.	126.11	10,800,900	6,609,800	50,000	0	0	17,460,700
OT D 0482-70 Endowment Admin.	0.00	0	429,700	340,000	0	0	769,700
D 0495-00 Community Forestry	0.00	0	20,000	0	20,000	0	40,000
F 0348-00 Federal Grant	6.99	1,143,000	1,334,500	0	3,115,400	0	5,592,900
Totals:	166.77	14,751,700	11,057,200	608,000	4,655,400	0	31,072,300

III. Department of Lands: Lands and Waterways

STARS Number & Budget Unit: 320 LAAC, 320 LAAL(Cont)

Bill Number & Chapter: H685 (Ch.278)

PROGRAM DESCRIPTION: The objective of this program is to maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state-owned land, and to provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, and the Dredge & Placer Mining Act. The program also administers a state land sale and exchange program, which uses the land exchange program to block state ownership for management efficiency while acquiring high value, high revenue producing property. Administration of the Oil & Gas Conservation Commission Act and regulation of oil and gas exploration was transferred to the stand alone Oil & Gas Conservation Division in FY 2019. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	707,100	697,100	906,300	381,800	387,900	387,900
Dedicated	9,815,300	7,872,700	9,816,300	9,033,400	9,096,800	9,096,800
Total:	10,522,400	8,569,800	10,722,600	9,415,200	9,484,700	9,484,700
Percent Change:		(18.6%)	25.1%	(12.2%)	(11.5%)	(11.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,869,600	3,579,800	4,282,900	3,662,800	3,732,300	3,732,300
Operating Expenditures	6,454,400	4,842,200	6,351,400	5,698,100	5,698,100	5,698,100
Capital Outlay	198,400	147,800	88,300	54,300	54,300	54,300
Total:	10,522,400	8,569,800	10,722,600	9,415,200	9,484,700	9,484,700
Full-Time Positions (FTP)	50.32	50.32	53.20	46.25	46.25	46.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	53.20	906,300	9,816,300	0	10,722,600
Noncognizable Funds and Transfers	(0.31)	0	0	0	0
FY 2018 Estimated Expenditures	52.89	906,300	9,816,300	0	10,722,600
Removal of Onetime Expenditures	0.00	0	(578,300)	0	(578,300)
Base Adjustments	(7.64)	(518,400)	(344,900)	0	(863,300)
FY 2019 Base	45.25	387,900	8,893,100	0	9,281,000
Benefit Costs	0.00	(6,100)	(57,200)	0	(63,300)
Replacement Items	0.00	0	51,800	0	51,800
Statewide Cost Allocation	0.00	(2,400)	(600)	0	(3,000)
Change in Employee Compensation	0.00	8,500	84,600	0	93,100
FY 2019 Maintenance (MCO)	45.25	387,900	8,971,700	0	9,359,600
2. Good Neighbor Authority Range FTP	1.00	0	125,100	0	125,100
FY 2019 Total Appropriation	46.25	387,900	9,096,800	0	9,484,700
% Change From FY 2018 Original Approp.	(13.1%)	(57.2%)	(7.3%)	0.0%	(11.5%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$63,300. Funding for replacement items included \$51,800 for one truck, one ATV, a tablet, and radios. For statewide cost allocation, \$3,000 was removed, as risk management costs will decrease by \$2,900 and State Controller fees will decrease by \$100. The Legislature also provided \$93,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 2 provided 1.00 FTP and \$125,100 for a range specialist under the Good Neighbor Authority (GNA) Range Program, in which the Bureau of Land Management provides funding in exchange for state assistance to address the backlog of grazing permit renewals and rangeland restoration projects on federal rangelands.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.60	355,600	32,300	0	0	0	387,900
D 0075-00 Department of Lands	4.86	440,300	1,495,900	0	0	0	1,936,200
OT D 0075-00 Department of Lands	0.00	0	0	4,900	0	0	4,900
D 0075-75 Navigable Waterways	7.63	623,400	74,500	0	0	0	697,900
D 0482-70 Endowment Admin.	29.16	2,313,000	4,095,400	0	0	0	6,408,400
OT D 0482-70 Endowment Admin.	0.00	0	0	49,400	0	0	49,400
Totals:	46.25	3,732,300	5,698,100	54,300	0	0	9,484,700

IV. Department of Lands: Forest and Range Fire Protection

STARS Number & Budget Unit: 320 LAAD, 320 LAAH(Cont)

Bill Number & Chapter: H685 (Ch.278)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire. The program also provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving ten districts, seasonal lookouts, and fire control aides. State land is also protected by two fire protective associations of which the State of Idaho is a member. Furthermore, state and private lands within the US Forest Service and Bureau of Land Management protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,974,000	2,962,300	3,076,800	3,100,400	3,039,700	3,065,200
Dedicated	6,447,500	5,917,200	5,682,900	6,166,000	6,280,000	6,280,000
Federal	1,293,900	837,000	1,304,400	1,309,600	1,313,100	1,313,100
Total:	10,715,400	9,716,500	10,064,100	10,576,000	10,632,800	10,658,300
Percent Change:		(9.3%)	3.6%	5.1%	5.7%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,740,200	5,667,400	6,672,200	6,632,600	6,697,900	6,697,900
Operating Expenditures	1,248,100	1,298,600	1,097,200	1,403,500	1,403,500	1,403,500
Capital Outlay	811,000	798,200	321,000	557,700	557,700	557,700
Trustee/Benefit	1,916,100	1,952,300	1,973,700	1,982,200	1,973,700	1,999,200
Total:	10,715,400	9,716,500	10,064,100	10,576,000	10,632,800	10,658,300
Full-Time Positions (FTP)	50.99	50.99	58.11	56.05	56.05	56.05
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	58.11	3,076,800	5,682,900	1,304,400	10,064,100	
Deficiency Warrants	0.00	20,000,000	0	0	20,000,000	
Cash Transfers & Adjustments	0.00	(20,000,000)	0	0	(20,000,000)	
FY 2018 Total Appropriation	58.11	3,076,800	5,682,900	1,304,400	10,064,100	
Noncognizable Funds and Transfers	(2.06)	0	0	0	0	
FY 2018 Estimated Expenditures	56.05	3,076,800	5,682,900	1,304,400	10,064,100	
Removal of Onetime Expenditures	(1.00)	(69,700)	(330,500)	0	(400,200)	
FY 2019 Base	55.05	3,007,100	5,352,400	1,304,400	9,663,900	
Benefit Costs	0.00	(33,000)	(46,000)	(1,500)	(80,500)	
Replacement Items	0.00	0	489,300	0	489,300	
Statewide Cost Allocation	0.00	0	(200)	0	(200)	
Change in Employee Compensation	0.00	37,800	58,300	10,200	106,300	
FY 2019 Maintenance (MCO)	55.05	3,011,900	5,853,800	1,313,100	10,178,800	
3. Heavy Equipment Mechanic	1.00	27,800	27,800	0	55,600	
5. Hazard Management IT System	0.00	0	330,000	0	330,000	
8. Fire Equipment	0.00	0	68,400	0	68,400	
9. Timber Protective Assn CEC & Inflation	0.00	25,500	0	0	25,500	
FY 2019 Total Appropriation	56.05	3,065,200	6,280,000	1,313,100	10,658,300	
% Change From FY 2018 Original Approp.	(3.5%)	(0.4%)	10.5%	0.7%	5.9%	
% Change From FY 2018 Total Approp.	(3.5%)	(0.4%)	10.5%	0.7%	5.9%	

FISCAL YEAR 2018 SUPPLEMENTAL: Section 4 of H685 appropriated an additional \$20,000,000 in FY 2018 to the Fire Deficiency Fund for the fire suppression costs on lands protected by the state and the two timber protective associations.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$80,500. Funding for replacement items included \$489,300 for five fire engines and communication equipment. For statewide cost allocation, \$200 was removed for decreases in risk management costs. The Legislature also provided \$106,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded four line items. Line item 3 provided 1.00 FTP and \$55,600 for a heavy equipment mechanic. Line item 5 provided \$330,000 for an upgrade to the Hazard System and Private Fire applications. Line item 8 provided \$68,400 to purchase additional firefighting equipment including radios, battery chargers, and manufacturing equipment. Lastly, line item 9 provided \$25,500 to provide a 3% salary increase and inflationary adjustment to the two Timber Protective Associations as the statewide salary increase is not granted to non-state employees.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments for the Forest and Range Fire Protection Program only.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.45	1,902,900	286,100	0	876,200	0	3,065,200
D 0075-00 Department of Lands	31.60	3,907,400	460,300	0	873,000	0	5,240,700
OT D 0075-00 Department of Lands	0.00	0	330,000	557,700	0	0	887,700
D 0076-00 Fire Suppression Def	0.00	129,500	22,100	0	0	0	151,600
F 0348-00 Federal Grant	1.00	758,100	305,000	0	250,000	0	1,313,100
Totals:	56.05	6,697,900	1,403,500	557,700	1,999,200	0	10,658,300

V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H685 (Ch.278)

PROGRAM DESCRIPTION: The Board of Scaling Practices is composed of the Director of the Department of Lands and six other members representing different segments of the timber industry: two representing manufacturing, two representing logging and transportation, one representing nonindustrial private forest landowners, and one representing small industrial forest landowners. The board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. The board tests and licenses scaling practitioners and subjects them to routine, unannounced checks to ensure proficiency. In addition, board check scalers provide services for recording lumber marks and are responsible for the sale of prize logs. [Statutory Authority: Section 38-1201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	263,700	221,700	272,400	267,500	271,000	271,000
Percent Change:		(15.9%)	22.9%	(1.8%)	(0.5%)	(0.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	207,000	193,400	207,200	206,300	209,800	209,800
Operating Expenditures	56,700	28,300	56,700	56,700	56,700	56,700
Capital Outlay	0	0	8,500	4,500	4,500	4,500
Total:	263,700	221,700	272,400	267,500	271,000	271,000
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	2.00	0	272,400	0	272,400	
Removal of Onetime Expenditures	0.00	0	(8,500)	0	(8,500)	
FY 2019 Base	2.00	0	263,900	0	263,900	
Benefit Costs	0.00	0	(2,800)	0	(2,800)	
Replacement Items	0.00	0	4,500	0	4,500	
Change in Employee Compensation	0.00	0	5,400	0	5,400	
FY 2019 Total Appropriation	2.00	0	271,000	0	271,000	
% Change From FY 2018 Original Approp.	0.0%	0.0%	(0.5%)	0.0%	(0.5%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,800. Funding for replacement items included \$4,500 for a laptop and scaling equipment. The Legislature also provided \$5,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0075-00 Department of Lands	2.00	209,800	56,700	0	0	0	266,500
OT D 0075-00 Department of Lands	0.00	0	0	4,500	0	0	4,500
Totals:	2.00	209,800	56,700	4,500	0	0	271,000

VI. Department of Lands: Oil and Gas Conservation

STARS Number & Budget Unit: 320 LAAO

Bill Number & Chapter: H685 (Ch.278)

PROGRAM DESCRIPTION: H52 of 2017 allowed Idaho to become a full member of the Interstate Oil and Gas Compact Commission. S1099aaH of 2017 established a new division in the Department of Lands to regulate the exploration, drilling, and production of hydrocarbons in the state, and ensure safe operating conditions through permitting and inspections. H685 of 2018 transferred 5.84 FTP and \$698,500 that was associated with monitoring oil and gas exploration from the Lands and Waterways Program to the Oil and Gas Conservation Division and provided a stand alone appropriation for the division starting in FY 2019. [Statutory Authority: Sections 47-315, 47-703, and 47-802, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	512,400	519,800	519,800
Dedicated	0	0	0	204,300	205,800	205,800
Total:	0	0	0	716,700	725,600	725,600
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	504,700	513,600	513,600
Operating Expenditures	0	0	0	212,000	212,000	212,000
Total:	0	0	0	716,700	725,600	725,600
Full-Time Positions (FTP)	0.00	0.00	0.00	5.84	5.84	5.84
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	0	0	0	
Base Adjustments	5.84	518,400	180,100	0	698,500	
FY 2019 Base	5.84	518,400	180,100	0	698,500	
Benefit Costs	0.00	(9,300)	(1,600)	0	(10,900)	
Change in Employee Compensation	0.00	10,700	2,300	0	13,000	
FY 2019 Maintenance (MCO)	5.84	519,800	180,800	0	700,600	
7. Electronic Forms Module for RBDMS	0.00	0	25,000	0	25,000	
FY 2019 Total Appropriation	5.84	519,800	205,800	0	725,600	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$10,900. The Legislature also provided \$13,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 7 provided \$25,000 for an electronic forms module for the division's data management system.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.50	417,800	102,000	0	0	0	519,800
D 0075-14 Oil and Gas Cons	1.34	95,800	85,000	0	0	0	180,800
OT D 0075-14 Oil and Gas Cons	0.00	0	25,000	0	0	0	25,000
Totals:	5.84	513,600	212,000	0	0	0	725,600

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Parks & Recreation, Dept of	46,331,500	32,222,900	51,995,500	45,359,400	43,189,700	43,217,600
Lava Hot Springs Foundation	2,337,200	2,189,900	2,316,500	2,271,700	2,287,300	2,312,300
Total:	48,668,700	34,412,800	54,312,000	47,631,100	45,477,000	45,529,900
BY FUND SOURCE						
General	4,393,200	3,821,900	3,927,900	6,253,400	4,217,700	4,217,700
Dedicated	39,150,500	27,015,800	43,045,300	34,161,700	34,029,600	34,082,500
Federal	5,125,000	3,575,100	7,338,800	7,216,000	7,229,700	7,229,700
Total:	48,668,700	34,412,800	54,312,000	47,631,100	45,477,000	45,529,900
Percent Change:		(29.3%)	57.8%	(12.3%)	(16.3%)	(16.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,940,500	13,365,000	14,318,600	14,579,300	14,672,700	14,700,600
Operating Expenditures	7,922,100	6,747,400	7,904,600	8,104,600	8,103,100	8,128,100
Capital Outlay	13,468,500	3,579,600	17,299,500	10,157,900	7,911,900	7,911,900
Trustee/Benefit	13,337,600	10,720,800	14,789,300	14,789,300	14,789,300	14,789,300
Total:	48,668,700	34,412,800	54,312,000	47,631,100	45,477,000	45,529,900
Full-Time Positions (FTP)	164.69	164.69	170.44	172.44	172.44	172.44

For organizational purposes, Section 67-4401, Idaho Code, places the Lava Hot Springs Foundation into the Department of Parks and Recreation. The foundation has a separate governing board and submits its budget request independently.

Department of Parks and Recreation

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Management Services	16,728,400	14,080,000	18,126,600	18,362,400	18,373,300	18,401,200
Park Operations	17,737,500	15,863,000	18,468,600	19,199,000	19,264,400	19,264,400
Capital Development	11,865,600	2,279,900	15,400,300	7,798,000	5,552,000	5,552,000
Total:	46,331,500	32,222,900	51,995,500	45,359,400	43,189,700	43,217,600
BY FUND SOURCE						
General	4,393,200	3,821,900	3,927,900	6,253,400	4,217,700	4,217,700
Dedicated	36,813,300	24,825,900	40,728,800	31,890,000	31,742,300	31,770,200
Federal	5,125,000	3,575,100	7,338,800	7,216,000	7,229,700	7,229,700
Total:	46,331,500	32,222,900	51,995,500	45,359,400	43,189,700	43,217,600
Percent Change:		(30.5%)	61.4%	(12.8%)	(16.9%)	(16.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,765,500	12,213,400	12,970,200	13,245,300	13,323,100	13,351,000
Operating Expenditures	7,130,900	6,053,400	7,134,000	7,366,900	7,365,400	7,365,400
Capital Outlay	13,097,500	3,235,300	17,102,000	9,957,900	7,711,900	7,711,900
Trustee/Benefit	13,337,600	10,720,800	14,789,300	14,789,300	14,789,300	14,789,300
Total:	46,331,500	32,222,900	51,995,500	45,359,400	43,189,700	43,217,600
Full-Time Positions (FTP)	150.89	150.89	154.64	156.64	156.64	156.64

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 156.64 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	154.64	3,356,600	31,145,100	6,727,500	41,229,200
Reappropriation	0.00	571,300	9,583,700	611,300	10,766,300
FY 2018 Total Appropriation	154.64	3,927,900	40,728,800	7,338,800	51,995,500
Expenditure Adjustments	0.00	0	(1,100,000)	(1,100,000)	(2,200,000)
FY 2018 Estimated Expenditures	154.64	3,927,900	39,628,800	6,238,800	49,795,500
Removal of Onetime Expenditures	0.00	(571,300)	(13,591,900)	(738,800)	(14,902,000)
FY 2019 Base	154.64	3,356,600	26,036,900	5,500,000	34,893,500
Benefit Costs	0.00	(53,100)	(154,000)	(17,900)	(225,000)
Replacement Items	0.00	865,000	2,583,700	493,000	3,941,700
Statewide Cost Allocation	0.00	(5,600)	(3,000)	0	(8,600)
Change in Employee Compensation	0.00	54,800	175,300	19,600	249,700
FY 2019 Program Maintenance	154.64	4,217,700	28,638,900	5,994,700	38,851,300
Line Items	2.00	0	3,131,300	1,235,000	4,366,300
FY 2019 Total	156.64	4,217,700	31,770,200	7,229,700	43,217,600
% Chg from FY 2018 Orig Approp.	1.3%	25.7%	2.0%	7.5%	4.8%
% Chg from FY 2018 Total Approp.	1.3%	7.4%	(22.0%)	(1.5%)	(16.9%)

I. Department of Parks and Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: H687 (Ch.280)

PROGRAM DESCRIPTION: The Management Services Program implements the policies of the Parks and Recreation Board, and administers the operation of the bureaus within the department. In addition to the executive staff, it includes staffing for human resources, public information, fiscal, information technology, reservations, registrations, capital development, and outdoor recreation.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	641,100	641,100	645,200	817,800	642,200	642,200
Dedicated	14,087,600	12,101,200	14,878,800	14,942,000	15,128,500	15,156,400
Federal	1,999,700	1,337,700	2,602,600	2,602,600	2,602,600	2,602,600
Total:	16,728,400	14,080,000	18,126,600	18,362,400	18,373,300	18,401,200
Percent Change:		(15.8%)	28.7%	1.3%	1.4%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,976,500	2,694,800	2,919,600	3,039,900	3,052,300	3,080,200
Operating Expenditures	1,736,400	1,233,900	1,730,500	1,733,400	1,731,900	1,731,900
Capital Outlay	105,400	86,700	114,700	227,300	227,300	227,300
Trustee/Benefit	11,910,100	10,064,600	13,361,800	13,361,800	13,361,800	13,361,800
Total:	16,728,400	14,080,000	18,126,600	18,362,400	18,373,300	18,401,200
Full-Time Positions (FTP)	38.75	37.75	37.75	39.75	39.75	39.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	37.75	645,200	14,878,800	2,602,600	18,126,600
Removal of Onetime Expenditures	0.00	0	(114,700)	0	(114,700)
FY 2019 Base	37.75	645,200	14,764,100	2,602,600	18,011,900
Benefit Costs	0.00	(6,600)	(46,700)	0	(53,300)
Replacement Items	0.00	0	132,100	0	132,100
Statewide Cost Allocation	0.00	(5,600)	(3,000)	0	(8,600)
Change in Employee Compensation	0.00	9,200	58,600	0	67,800
FY 2019 Maintenance (MCO)	37.75	642,200	14,905,100	2,602,600	18,149,900
7. Construction Foreman	1.00	0	100,600	0	100,600
8. Design Professional	1.00	0	85,500	0	85,500
16. IT/Telecommunications	0.00	0	65,200	0	65,200
FY 2019 Total Appropriation	39.75	642,200	15,156,400	2,602,600	18,401,200
% Change From FY 2018 Original Approp.	5.3%	(0.5%)	1.9%	0.0%	1.5%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$53,300. Funding for replacement items included \$132,100 for servers, networking equipment, and computers. For statewide cost allocation, \$8,600 was removed, as Attorney General fees will decrease by \$5,400, fees for Legislative Audits will decrease by \$1,500, risk management costs will decrease by \$4,900, State Controller fees will increase by \$3,300, and State Treasurer fees will decrease by \$100. The Legislature also provided \$67,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 7 provided 1.00 FTP and \$100,600 to hire a construction foreman. Line item 8 provided 1.00 FTP and \$85,500 for a design professional position. Lastly, line item 16 provided \$65,200 to update the department-wide phone system to a Voice Over Internet Protocol (VOIP) based system.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization that allows it to transfer, without statutory limit, the appropriation in trustee & benefit payments for the Management Services Program to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the department.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.70	384,500	257,700	0	0	0	642,200
D 0125-00 Indirect Cost Recov	3.30	245,300	197,200	0	0	0	442,500
OT D 0125-00 Indirect Cost Recov	0.00	0	0	65,200	0	0	65,200
D 0243-00 Parks and Recreation	20.25	1,484,500	1,026,300	0	290,000	0	2,800,800
OT D 0243-00 Parks and Recreation	0.00	0	0	162,100	0	0	162,100
D 0247-00 Recreational Fuels	7.65	638,900	87,400	0	2,221,800	0	2,948,100
D 0250-00 P&R Registration	3.85	327,000	145,100	0	8,250,000	0	8,722,100
D 0349-00 Misc Revenue	0.00	0	15,600	0	0	0	15,600
F 0348-00 Federal Grant	0.00	0	2,600	0	2,600,000	0	2,602,600
Totals:	39.75	3,080,200	1,731,900	227,300	13,361,800	0	18,401,200

II. Department of Parks and Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD

Bill Number & Chapter: H687 (Ch.280)

PROGRAM DESCRIPTION: The Park Operations Program has the responsibility of managing Idaho's 30 state parks and state trails by providing visitors a quality outdoor experience through recreation, interpretation, and education programs, while protecting the natural resources for future generations.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,695,600	2,695,600	2,711,400	2,674,600	2,710,500	2,710,500
Dedicated	12,143,800	10,945,900	12,859,800	13,086,000	13,101,800	13,101,800
Federal	2,898,100	2,221,500	2,897,400	3,438,400	3,452,100	3,452,100
Total:	17,737,500	15,863,000	18,468,600	19,199,000	19,264,400	19,264,400
Percent Change:		(10.6%)	16.4%	4.0%	4.3%	4.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,789,000	9,518,600	10,050,600	10,205,400	10,270,800	10,270,800
Operating Expenditures	5,394,500	4,819,500	5,403,500	5,633,500	5,633,500	5,633,500
Capital Outlay	1,126,500	868,700	1,587,000	1,932,600	1,932,600	1,932,600
Trustee/Benefit	1,427,500	656,200	1,427,500	1,427,500	1,427,500	1,427,500
Total:	17,737,500	15,863,000	18,468,600	19,199,000	19,264,400	19,264,400
Full-Time Positions (FTP)	112.14	113.14	116.89	116.89	116.89	116.89
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	116.89	2,711,400	12,859,800	2,897,400	18,468,600	
Removal of Onetime Expenditures	0.00	0	(1,587,000)	0	(1,587,000)	
FY 2019 Base	116.89	2,711,400	11,272,800	2,897,400	16,881,600	
Benefit Costs	0.00	(46,500)	(107,300)	(17,900)	(171,700)	
Replacement Items	0.00	0	1,279,600	493,000	1,772,600	
Change in Employee Compensation	0.00	45,600	116,700	19,600	181,900	
FY 2019 Maintenance (MCO)	116.89	2,710,500	12,561,800	3,392,100	18,664,400	
2. Seasonal Employees	0.00	0	175,000	0	175,000	
3. Increased Park Operating Expenditures	0.00	0	230,000	0	230,000	
4. Trail Maintenance	0.00	0	35,000	0	35,000	
5. Single Track Trail Dozer	0.00	0	100,000	0	100,000	
6. Boating Equipment Storage	0.00	0	0	60,000	60,000	
FY 2019 Total Appropriation	116.89	2,710,500	13,101,800	3,452,100	19,264,400	
% Change From FY 2018 Original Approp.	0.0%	0.0%	1.9%	19.1%	4.3%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$171,700. Funding for replacement items included \$1,772,600 for trail groomers, vehicles, tractors, mowers, and construction and maintenance equipment. The Legislature also provided \$181,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded five line items. Line item 2 provided \$175,000 to hire, on average, one additional seasonal ranger per park. Line item 3 provided \$230,000 in operating expenditures caused by growth in park usage. Line item 4 provided \$35,000 to employ an additional part-time seasonal employee to address the backlog of trail maintenance near Coeur d'Alene. Line item 5 provided \$100,000 to purchase a single track trail dozer for trail maintenance. Lastly, line item 6 provided \$60,000 to build a boating equipment storage facility in Boise to protect equipment from the elements.

BUDGET LAW EXCEPTIONS: This agency received specific legislative authorization that allows it to transfer, without statutory limit, the appropriation in trustee & benefit payments for the Management Services Program to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the department

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.50	2,109,800	600,700	0	0	0	2,710,500
D 0125-00 Indirect Cost Recov	0.00	0	2,400	0	0	0	2,400
D 0243-00 Parks and Recreation	55.67	4,721,300	1,584,800	0	0	0	6,306,100
OT D 0243-00 Parks and Recreation	0.00	0	0	530,300	0	0	530,300
D 0247-00 Recreational Fuels	1.75	192,600	244,600	0	0	0	437,200
OT D 0247-00 Recreational Fuels	0.00	0	0	813,300	0	0	813,300
D 0250-00 P&R Registration	8.67	854,600	801,300	0	200,000	0	1,855,900
D 0349-00 Misc Revenue	0.00	49,400	76,500	0	0	0	125,900
D 0410-01 Pub Rec Enterprise	4.12	801,000	1,289,000	0	0	0	2,090,000
OT D 0410-01 Pub Rec Enterprise	0.00	0	0	36,000	0	0	36,000
D 0496-00 P&R Expend. Trust	3.83	499,100	405,600	0	0	0	904,700
F 0348-00 Federal Grant	12.35	1,043,000	628,600	0	1,227,500	0	2,899,100
OT F 0348-00 Federal Grant	0.00	0	0	553,000	0	0	553,000
Totals:	116.89	10,270,800	5,633,500	1,932,600	1,427,500	0	19,264,400

III. Department of Parks and Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB

Bill Number & Chapter: H687 (Ch.280)

PROGRAM DESCRIPTION: The Capital Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks. The recreation needs of present and future populations are identified in a Statewide Comprehensive Outdoor Recreation Plan and changes are implemented in a manner conducive to preserving the areas' natural and historic values. The capital development program has no positions. The program is zero-based each year and accounts for the maintenance and repair and capital development costs of the parks.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,056,500	485,200	571,300	2,761,000	865,000	865,000
Dedicated	10,581,900	1,778,800	12,990,200	3,862,000	3,512,000	3,512,000
Federal	227,200	15,900	1,838,800	1,175,000	1,175,000	1,175,000
Total:	11,865,600	2,279,900	15,400,300	7,798,000	5,552,000	5,552,000
Percent Change:		(80.8%)	575.5%	(49.4%)	(63.9%)	(63.9%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	11,865,600	2,279,900	15,400,300	7,798,000	5,552,000	5,552,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	3,406,500	1,227,500	4,634,000	
Reappropriation	0.00	571,300	9,583,700	611,300	10,766,300	
FY 2018 Total Appropriation	0.00	571,300	12,990,200	1,838,800	15,400,300	
Return Eagle Island Approp	0.00	0	(1,100,000)	(1,100,000)	(2,200,000)	
FY 2018 Estimated Expenditures	0.00	571,300	11,890,200	738,800	13,200,300	
Removal of Onetime Expenditures	0.00	(571,300)	(11,890,200)	(738,800)	(13,200,300)	
FY 2019 Base	0.00	0	0	0	0	
Replacement Items	0.00	865,000	1,172,000	0	2,037,000	
FY 2019 Maintenance (MCO)	0.00	865,000	1,172,000	0	2,037,000	
9. Billingsley Cr. (BC) Visitor Center	0.00	0	60,000	0	60,000	
10. BC Entrance Road	0.00	0	650,000	0	650,000	
11. BC Trail Project	0.00	0	150,000	75,000	225,000	
12. BC Campground	0.00	0	1,100,000	1,100,000	2,200,000	
13. BC Irrigation System	0.00	0	75,000	0	75,000	
14. BC Arboretum & Elevated Camping	0.00	0	250,000	0	250,000	
15. BC Fishing & Paddling Access	0.00	0	55,000	0	55,000	
FY 2019 Total Appropriation	0.00	865,000	3,512,000	1,175,000	5,552,000	
% Change From FY 2018 Original Approp.	0.0%	0.0%	3.1%	(4.3%)	19.8%	
% Change From FY 2018 Total Approp.	0.0%	51.4%	(73.0%)	(36.1%)	(63.9%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: Funding for replacement and repair items included \$2,037,000 for projects at parks across the state such as HVAC updates, replacing and repairing roofs, replacing docks, repairing water lines, paving roads and sealcoating parking lots, replacing irrigation systems, refurbishing restrooms, and stabilizing historic buildings. The Legislature funded seven line items, all onetime, for the creation of a new Billingsley Creek Unit of the Thousand Springs State Park. Line item 9 provided \$60,000 to study the feasibility of pairing with the National Parks Service for a joint park entrance for the new unit. Line item 10 provided \$650,000 for an entrance road for the new park unit. Line item 11 provided \$225,000 to create a trail system comprised of both paved and unpaved trails. Line item 12 provided \$2,200,000 to establish a 50-site RV accessible campground. Line item 13 provided \$75,000 to create an irrigation system in the park. Line item 14 provided \$250,000 for an arboretum with multiple elevated camping structures. Lastly, line item 15 provided \$55,000 for a fishing and paddling dock complete with parking lot and restroom facilities.

BUDGET LAW EXCEPTIONS: Section 3 of H687 granted legislative authorization to allow the transfer, without statutory limit, of the appropriation in trustee & benefit payments for the Management Services Program to capital outlay in the Capital Development Program or to capital outlay in the Park Operations Program to reflect grants awarded to the department. Section 4 of H687 authorized the agency to reappropriate or carryover its unencumbered and unspent appropriation balance for the Capital Development Program from FY 2018 into FY 2019. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT G 0001-00 General	0.00	0	0	865,000	0	0	865,000
OT D 0243-00 Parks and Recreation	0.00	0	0	190,000	0	0	190,000
OT D 0247-00 Recreational Fuels	0.00	0	0	1,632,000	0	0	1,632,000
OT D 0250-00 P&R Registration	0.00	0	0	1,100,000	0	0	1,100,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	590,000	0	0	590,000
OT F 0348-00 Federal Grant	0.00	0	0	1,175,000	0	0	1,175,000
Totals:	0.00	0	0	5,552,000	0	0	5,552,000

Lava Hot Springs Foundation

STARS Number & Budget Unit: 341 PRAE

Bill Number & Chapter: S1315 (Ch.64), S1329 (Ch.107)

PROGRAM DESCRIPTION: The Lava Hot Springs Foundation maintains and protects the geothermal hot spring facilities and grounds for the enjoyment of the public at a reasonable cost. It also promotes tourism to the area. [Statutory Authority: Section 67-4401, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	2,337,200	2,189,900	2,316,500	2,271,700	2,287,300	2,312,300
Percent Change:		(6.3%)	5.8%	(1.9%)	(1.3%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,175,000	1,151,600	1,348,400	1,334,000	1,349,600	1,349,600
Operating Expenditures	791,200	694,000	770,600	737,700	737,700	762,700
Capital Outlay	371,000	344,300	197,500	200,000	200,000	200,000
Total:	2,337,200	2,189,900	2,316,500	2,271,700	2,287,300	2,312,300
Full-Time Positions (FTP)	13.80	13.80	15.80	15.80	15.80	15.80

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 15.80 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	15.80	0	2,291,500	0	2,291,500
1. Gift Shop Items	0.00	0	25,000	0	25,000
FY 2018 Total Appropriation	15.80	0	2,316,500	0	2,316,500
Removal of Onetime Expenditures	0.00	0	(197,500)	0	(197,500)
FY 2019 Base	15.80	0	2,119,000	0	2,119,000
Benefit Costs	0.00	0	(21,800)	0	(21,800)
Replacement Items	0.00	0	120,000	0	120,000
Statewide Cost Allocation	0.00	0	(7,900)	0	(7,900)
Change in Employee Compensation	0.00	0	23,000	0	23,000
FY 2019 Maintenance (MCO)	15.80	0	2,232,300	0	2,232,300
1. Pavilion Construction Costs	0.00	0	50,000	0	50,000
2. Restroom Facility Feasibility Study	0.00	0	30,000	0	30,000
FY 2019 Total Appropriation	15.80	0	2,312,300	0	2,312,300
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.9%	0.0%	0.9%
% Change From FY 2018 Total Approp.	0.0%	0.0%	(0.2%)	0.0%	(0.2%)

FISCAL YEAR 2018 SUPPLEMENTAL: S1315 appropriated an additional \$25,000 in FY 2018 to purchase items for resale at the newly renovated gift shop.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$21,800. Funding for replacement items included \$120,000 for water pumps, pool decks, and picnic tables. For statewide cost allocation, \$7,900 was removed, as Attorney General fees will increase by \$200, risk management costs will decrease by \$9,600, and State Controller fees will increase by \$1,500. The Legislature also provided \$23,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$50,000 for onetime pavilion construction costs for two pavilions that were deemed unsafe in a recent inspection and one new pavilion. Line item 2 provided \$30,000 for a feasibility study on constructing a permanent restroom at the park.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Lava Foundation	15.80	1,349,600	762,700	0	0	0	2,112,300
OT D 0410-03 Lava Foundation	0.00	0	0	120,000	0	0	120,000
OT D 0410-04 Lava Capital Improve	0.00	0	0	80,000	0	0	80,000
Totals:	15.80	1,349,600	762,700	200,000	0	0	2,312,300

Department of Water Resources

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Management & Support Services	2,665,000	2,456,600	2,938,300	3,098,200	2,900,300	2,900,300
Planning and Technical Services	14,093,200	13,140,800	12,081,400	12,065,900	12,021,800	12,222,400
Water Management	10,969,600	9,643,300	11,040,500	10,665,700	10,782,500	10,782,500
Northern Idaho Adjudication	546,500	510,400	551,600	551,800	556,600	556,600
Total:	28,274,300	25,751,100	26,611,800	26,381,600	26,261,200	26,461,800
BY FUND SOURCE						
General	18,530,400	18,535,700	19,300,500	19,682,800	19,488,300	19,502,100
Dedicated	7,465,600	6,173,100	5,004,300	5,007,400	5,072,700	5,259,500
Federal	2,278,300	1,042,300	2,307,000	1,691,400	1,700,200	1,700,200
Total:	28,274,300	25,751,100	26,611,800	26,381,600	26,261,200	26,461,800
Percent Change:		(8.9%)	3.3%	(0.9%)	(1.3%)	(0.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	13,418,900	11,916,500	13,878,900	13,276,600	13,514,800	13,601,100
Operating Expenditures	6,165,800	5,072,900	6,401,200	6,820,100	6,493,900	6,585,700
Capital Outlay	607,600	679,700	449,700	394,900	370,500	393,000
Trustee/Benefit	582,000	582,000	882,000	890,000	882,000	882,000
Lump Sum	7,500,000	7,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Total:	28,274,300	25,751,100	26,611,800	26,381,600	26,261,200	26,461,800
Full-Time Positions (FTP)	155.00	155.00	160.00	161.00	162.00	163.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 163.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	160.00	19,300,500	5,004,300	2,307,000	26,611,800
Supplementals	0.00	1,000,000	0	0	1,000,000
Other Appropriation Adjustments	0.00	(1,000,000)	0	0	(1,000,000)
FY 2018 Total Appropriation	160.00	19,300,500	5,004,300	2,307,000	26,611,800
Removal of Onetime Expenditures	0.00	(700,400)	0	0	(700,400)
Base Adjustments	0.00	0	0	(625,000)	(625,000)
FY 2019 Base	160.00	18,600,100	5,004,300	1,682,000	25,286,400
Benefit Costs	0.00	(163,700)	(57,000)	(7,700)	(228,400)
Inflationary Adjustments	0.00	46,000	34,500	13,200	93,700
Replacement Items	0.00	392,200	0	0	392,200
Statewide Cost Allocation	0.00	96,900	3,600	0	100,500
Change in Employee Compensation	0.00	230,300	87,300	12,700	330,300
FY 2019 Program Maintenance	160.00	19,201,800	5,072,700	1,700,200	25,974,700
Line Items	3.00	2,700,300	902,800	0	3,603,100
Cash Transfers	0.00	(2,400,000)	(716,000)	0	(3,116,000)
FY 2019 Total	163.00	19,502,100	5,259,500	1,700,200	26,461,800
% Chg from FY 2018 Orig Approp.	1.9%	1.0%	5.1%	(26.3%)	(0.6%)
% Chg from FY 2018 Total Approp.	1.9%	1.0%	5.1%	(26.3%)	(0.6%)

I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA

Bill Number & Chapter: H677 (Ch.242)

PROGRAM DESCRIPTION: The Department of Water Resources and the Idaho Water Resource Board are responsible for carrying out the water resource laws of the state. They facilitate and encourage the orderly management, conservation, development, and optimum use of the state's water resources. The budget for the Water Board was moved from Management & Support Services to Planning and Technical Services beginning in FY 2010. [Statutory Authority: Sections 42-1701 and Section 42-1732, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,791,800	1,793,000	2,059,800	2,218,400	2,010,300	2,010,300
Dedicated	873,200	663,600	878,500	879,800	890,000	890,000
Total:	2,665,000	2,456,600	2,938,300	3,098,200	2,900,300	2,900,300
Percent Change:		(7.8%)	19.6%	5.4%	(1.3%)	(1.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,459,700	1,382,500	1,464,000	1,509,500	1,534,800	1,534,800
Operating Expenditures	1,100,100	954,600	1,241,200	1,418,200	1,195,000	1,195,000
Capital Outlay	105,200	119,500	233,100	170,500	170,500	170,500
Total:	2,665,000	2,456,600	2,938,300	3,098,200	2,900,300	2,900,300
Full-Time Positions (FTP)	17.00	17.00	17.00	18.00	18.00	18.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	17.00	2,059,800	878,500	0	2,938,300	
Removal of Onetime Expenditures	0.00	(468,800)	0	0	(468,800)	
Base Adjustments	0.00	0	0	0	0	
FY 2019 Base	17.00	1,591,000	878,500	0	2,469,500	
Benefit Costs	0.00	(14,200)	(10,200)	0	(24,400)	
Inflationary Adjustments	0.00	11,200	8,000	0	19,200	
Replacement Items	0.00	233,200	0	0	233,200	
Statewide Cost Allocation	0.00	28,500	600	0	29,100	
Change in Employee Compensation	0.00	23,200	13,100	0	36,300	
FY 2019 Maintenance (MCO)	17.00	1,872,900	890,000	0	2,762,900	
3. Grants and Contracts FTP	1.00	72,400	0	0	72,400	
4. IT/Telecommunications	0.00	65,000	0	0	65,000	
FY 2019 Total Appropriation	18.00	2,010,300	890,000	0	2,900,300	
% Change From FY 2018 Original Approp.	5.9%	(2.4%)	1.3%	0.0%	(1.3%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$24,400. Inflationary adjustments included \$19,200 for communication costs, employee travel, fuel and lubricant costs, and rent increases for the Water Center. Funding for replacement items included \$233,200 for computers, servers, networking equipment, and software. For statewide cost allocation, \$29,100 was provided, as Attorney General fees will increase by \$28,900, fees for Legislative Audits will increase by \$600, risk management costs will decrease by \$1,300, State Controller fees will increase by \$800, and State Treasurer fees will increase by \$100. The Legislature also provided \$36,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 3 provided 1.00 FTP and \$72,400 to hire a grant and contract specialist. Line item 4 provided \$65,000 for cybersecurity software and a new phone system.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.90	983,200	750,900	0	0	0	1,734,100
OT G 0001-00 General	0.00	0	105,700	170,500	0	0	276,200
D 0125-00 Indirect Cost Recov	6.20	499,800	152,900	0	0	0	652,700
D 0229-21 Water Administration	0.90	51,800	21,700	0	0	0	73,500
D 0349-00 Misc Revenue	0.00	0	163,800	0	0	0	163,800
Totals:	18.00	1,534,800	1,195,000	170,500	0	0	2,900,300

II. Department of Water Resources: Planning and Technical Services

STARS Number & Budget Unit: 360 WRAB, 360 WRAP(Cont), 360 WRAQ

Bill Number & Chapter: H677 (Ch.242), H712 (Ch.315)

PROGRAM DESCRIPTION: The purpose of the Planning and Technical Services Program is to provide staff support for the Water Resource Board in developing multiple use water policies. Under guidance of the board, department staff are responsible for: undertaking studies of water projects; collecting and analyzing data through stream gauging, remote sensing, surface and groundwater quality monitoring, and minimum stream flow analysis; and to provide technical support to the department's regulatory programs, including dam safety, stream channel protection, water rights, geothermal resources, and adjudications.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	8,778,400	8,820,300	9,232,900	9,455,800	9,390,100	9,403,900
Dedicated	3,953,300	3,622,500	1,470,500	1,478,800	1,494,900	1,681,700
Federal	1,361,500	698,000	1,378,000	1,131,300	1,136,800	1,136,800
Total:	14,093,200	13,140,800	12,081,400	12,065,900	12,021,800	12,222,400
Percent Change:		(6.8%)	(8.1%)	(0.1%)	(0.5%)	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,924,200	3,536,400	4,096,300	3,909,900	3,978,500	4,064,800
Operating Expenditures	2,047,000	1,428,800	2,094,000	2,227,000	2,137,300	2,229,100
Capital Outlay	40,000	93,600	9,100	39,000	24,000	46,500
Trustee/Benefit	582,000	582,000	882,000	890,000	882,000	882,000
Lump Sum	7,500,000	7,500,000	5,000,000	5,000,000	5,000,000	5,000,000
Total:	14,093,200	13,140,800	12,081,400	12,065,900	12,021,800	12,222,400
Full-Time Positions (FTP)	40.20	40.20	42.20	43.00	44.00	45.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	42.20	9,232,900	1,470,500	1,378,000	12,081,400	
1. Flood Management Program	0.00	1,000,000	0	0	1,000,000	
Cash Transfers & Adjustments	0.00	(1,000,000)	0	0	(1,000,000)	
FY 2018 Total Appropriation	42.20	9,232,900	1,470,500	1,378,000	12,081,400	
Removal of Onetime Expenditures	0.00	(9,100)	0	0	(9,100)	
Base Adjustments	0.80	0	0	(255,000)	(255,000)	
FY 2019 Base	43.00	9,223,800	1,470,500	1,123,000	11,817,300	
Benefit Costs	0.00	(42,800)	(12,400)	(5,000)	(60,200)	
Inflationary Adjustments	0.00	10,800	13,200	11,100	35,100	
Replacement Items	0.00	15,000	0	0	15,000	
Statewide Cost Allocation	0.00	(1,300)	1,500	0	200	
Change in Employee Compensation	0.00	67,500	22,100	7,700	97,300	
FY 2019 Maintenance (MCO)	43.00	9,273,000	1,494,900	1,136,800	11,904,700	
1. Aquifer Measuring & Monitoring	0.00	0	716,000	0	716,000	
2. METRIC Technical Analyst	1.00	117,100	0	0	117,100	
6. IGWDMS Database Software	0.00	13,800	88,000	0	101,800	
9. Priest Lake Infrastructure	0.00	2,400,000	0	0	2,400,000	
10. Planning Position	1.00	0	98,800	0	98,800	
Cash Transfers	0.00	(2,400,000)	(716,000)	0	(3,116,000)	
FY 2019 Total Appropriation	45.00	9,403,900	1,681,700	1,136,800	12,222,400	
% Change From FY 2018 Original Approp.	6.6%	1.9%	14.4%	(17.5%)	1.2%	
% Change From FY 2018 Total Approp.	6.6%	1.9%	14.4%	(17.5%)	1.2%	

FISCAL YEAR 2018 SUPPLEMENTAL: H712 appropriated an additional \$1,000,000 in FY 2018 to establish a grant process for flood preparation, flood response, and long-term flood management. Section 1 of H712 transferred the appropriation to the continuously appropriated Water Management Fund. Section 2 of H712 directed the department to administer funds through a competitive grant process and authorized the board to provide grants exceeding \$50,000. Section 3 of H712 directed the board to require at least a 50% match for projects.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$60,200. Inflationary adjustments included \$35,100 for communication costs, employee travel, fuel and lubricant costs, and rent increases for the Water Center. Funding for replacement items included \$15,000 for a plotter. For statewide cost allocation, \$200 was provided, as fees for Legislative Audits will increase by \$1,100, risk management costs will decrease by \$2,300, and State Controller fees will increase by \$1,400. The Legislature also provided \$97,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded five line items. Line item 1 provided \$716,000 from the Revolving Development Fund for aquifer monitoring, measurement, and modeling statewide. Line item 2 provided 1.00 FTP and \$117,100 to hire an analyst to measure and model water use. Line item 6 provided \$101,800 to purchase an integrated ground water database. Line item 9 provided \$2,400,000 to provide a portion of the costs for the Priest Lake Project. The Priest Lake project will increase the water storage capacity to maintain water flows to Priest River and keep the three mile long Thorofare between the upper and main lakes open to watercraft. Lastly, line item 10 provided 1.00 FTP and \$98,800 for a long-term planning position to aid the Water Resources Board.

LEGISLATIVE INTENT: Section 3 of H677 authorized the \$716,000 authorized in line item 1 be transferred from the Revolving Development Fund to the Aquifer Planning and Management Fund. Section 4 of H677 transferred \$5,000,000 of the \$9,403,900 General Fund appropriation to the Secondary Aquifer Planning, Management and Implementation Fund for aquifer stabilization. Section 5 of H677 authorized the appropriation and transfer of \$2,400,000 from the General Fund to the Revolving Development Fund for a portion of the Priest Lake Project. Section 6 of H677 directed the department to utilize a portion of the Revolving Development Fund previously appropriated for the Conservation Reserve Enhancement Program for the Priest Lake Project.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.89	2,801,500	696,400	0	882,000	5,000,000	9,379,900
OT G 0001-00 General	0.00	0	0	24,000	0	0	24,000
D 0125-00 Indirect Cost Recov	0.00	0	13,700	0	0	0	13,700
OT D 0128-00 Technology Infrastruc	0.00	0	73,000	15,000	0	0	88,000
D 0129-00 Aquifer Planning	9.60	958,200	449,800	0	0	0	1,408,000
OT D 0129-00 Aquifer Planning	0.00	0	0	7,500	0	0	7,500
D 0349-00 Misc Revenue	0.00	0	164,500	0	0	0	164,500
F 0348-00 Federal Grant	4.51	305,100	831,700	0	0	0	1,136,800
Totals:	45.00	4,064,800	2,229,100	46,500	882,000	5,000,000	12,222,400

III. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAO

Bill Number & Chapter: H677 (Ch.242)

PROGRAM DESCRIPTION: The Water Management Program consists of two major policy areas: 1) resource protection, which includes regulation of water wells, dam and mine tailing structures, stream channel protection, injection and waste disposal wells, and flood insurance programs; and 2) water allocation, which includes the water rights process, enforcing state law to prevent unauthorized use of water, and assisting right holders in the fair and efficient distribution and use of water.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	7,449,800	7,412,000	7,492,600	7,493,500	7,568,000	7,568,000
Dedicated	2,603,000	1,887,000	2,618,900	2,612,100	2,651,100	2,651,100
Federal	916,800	344,300	929,000	560,100	563,400	563,400
Total:	10,969,600	9,643,300	11,040,500	10,665,700	10,782,500	10,782,500
Percent Change:		(12.1%)	14.5%	(3.4%)	(2.3%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,693,500	6,656,100	7,975,300	7,518,400	7,656,300	7,656,300
Operating Expenditures	2,813,700	2,520,600	2,857,700	2,961,900	2,950,200	2,950,200
Capital Outlay	462,400	466,600	207,500	185,400	176,000	176,000
Total:	10,969,600	9,643,300	11,040,500	10,665,700	10,782,500	10,782,500
Full-Time Positions (FTP)	93.12	93.12	96.18	95.39	95.39	95.39
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	96.18	7,492,600	2,618,900	929,000	11,040,500	
Removal of Onetime Expenditures	0.00	(222,500)	0	0	(222,500)	
Base Adjustments	(0.79)	0	0	(370,000)	(370,000)	
FY 2019 Base	95.39	7,270,100	2,618,900	559,000	10,448,000	
Benefit Costs	0.00	(100,100)	(34,400)	(2,700)	(137,200)	
Inflationary Adjustments	0.00	21,100	13,000	2,100	36,200	
Replacement Items	0.00	144,000	0	0	144,000	
Statewide Cost Allocation	0.00	69,800	1,500	0	71,300	
Change in Employee Compensation	0.00	131,100	52,100	5,000	188,200	
FY 2019 Maintenance (MCO)	95.39	7,536,000	2,651,100	563,400	10,750,500	
4. IT/Telecommunications	0.00	32,000	0	0	32,000	
FY 2019 Total Appropriation	95.39	7,568,000	2,651,100	563,400	10,782,500	
% Change From FY 2018 Original Approp.		(0.8%)	1.0%	1.2%	(39.4%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$137,200. Inflationary adjustments included \$36,200 for communication costs, employee travel, fuel and lubricant costs, and rent increases for the Water Center. Funding for replacement items included \$144,000 for three trucks, tablets, and furniture. For statewide cost allocation, \$71,300 was provided, as Attorney General fees will increase by \$74,300, fees for Legislative Audits will increase by \$1,300, risk management costs will decrease by \$5,900, and State Controller fees will increase by \$1,600. The Legislature also provided \$188,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 4 provided \$32,000 for cybersecurity software and a new phone system.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	69.64	5,312,800	2,079,200	0	0	0	7,392,000
OT G 0001-00 General	0.00	0	0	176,000	0	0	176,000
D 0125-00 Indirect Cost Recov	0.00	0	4,900	0	0	0	4,900
D 0229-21 Water Administration	13.83	1,252,700	230,500	0	0	0	1,483,200
D 0349-00 Misc Revenue	10.08	865,800	297,200	0	0	0	1,163,000
F 0348-00 Federal Grant	1.84	225,000	338,400	0	0	0	563,400
Totals:	95.39	7,656,300	2,950,200	176,000	0	0	10,782,500

IV. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN

Bill Number & Chapter: H677 (Ch.242)

PROGRAM DESCRIPTION: H545 of 2006 authorized a general water rights adjudication for those portions of northern Idaho that are not included in the Snake River Basin. Those basins are the Coeur d'Alene-Spokane River Basin, the Palouse River Basin, and the Kootenai and Clark Fork-Pend Oreille River Basins. The Joint Finance-Appropriations Committee provided funding in 2006 to the Department of Water Resources to begin the adjudication of the Coeur d'Alene-Spokane Basin. The Joint Finance-Appropriations Committee provided legislative intent in the FY 2016 budget for the director to commence the Palouse River Basin adjudication. [Statutory Authority: Section 42-1406B, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	510,400	510,400	515,200	515,100	519,900	519,900
Dedicated	36,100	0	36,400	36,700	36,700	36,700
Total:	546,500	510,400	551,600	551,800	556,600	556,600
Percent Change:		(6.6%)	8.1%	0.0%	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	341,500	341,500	343,300	338,800	345,200	345,200
Operating Expenditures	205,000	168,900	208,300	213,000	211,400	211,400
Total:	546,500	510,400	551,600	551,800	556,600	556,600
Full-Time Positions (FTP)	4.68	4.68	4.62	4.61	4.61	4.61
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.62	515,200	36,400	0	551,600	
Base Adjustments	(0.01)	0	0	0	0	
FY 2019 Base	4.61	515,200	36,400	0	551,600	
Benefit Costs	0.00	(6,600)	0	0	(6,600)	
Inflationary Adjustments	0.00	2,900	300	0	3,200	
Statewide Cost Allocation	0.00	(100)	0	0	(100)	
Change in Employee Compensation	0.00	8,500	0	0	8,500	
FY 2019 Total Appropriation	4.61	519,900	36,700	0	556,600	
% Change From FY 2018 Original Approp.	(0.2%)	0.9%	0.8%	0.0%	0.9%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$6,600. Inflationary adjustments included \$3,200 for communication costs, employee travel, fuel and lubricant costs, and rent increases for the Water Center. For statewide cost allocation, \$100 was removed, as risk management costs will decrease by \$400, and State Controller fees will increase by \$300. The Legislature also provided \$8,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.61	345,200	174,700	0	0	0	519,900
D 0337-01 NI Adjudication	0.00	0	36,700	0	0	0	36,700
Totals:	4.61	345,200	211,400	0	0	0	556,600

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Department of Agriculture

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Agriculture, Dept of	42,458,400	32,252,800	45,149,500	44,408,500	44,815,300	44,815,300
Soil and Water Conservation	3,158,500	3,048,800	3,150,900	4,367,100	3,324,400	3,324,400
Total:	45,616,900	35,301,600	48,300,400	48,775,600	48,139,700	48,139,700
BY FUND SOURCE						
General	12,555,700	12,510,000	14,634,200	15,530,400	14,506,100	14,506,100
Dedicated	26,796,500	19,686,900	26,255,600	26,661,200	27,008,000	27,008,000
Federal	6,264,700	3,104,700	7,410,600	6,584,000	6,625,600	6,625,600
Total:	45,616,900	35,301,600	48,300,400	48,775,600	48,139,700	48,139,700
Percent Change:		(22.6%)	36.8%	1.0%	(0.3%)	(0.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	25,508,900	20,950,400	26,256,700	26,391,500	26,796,700	26,796,700
Operating Expenditures	11,944,600	7,556,200	11,139,300	11,189,200	11,148,100	11,148,100
Capital Outlay	1,122,100	1,017,700	1,079,600	1,602,800	1,602,800	1,602,800
Trustee/Benefit	7,041,300	5,777,300	8,824,800	9,592,100	8,592,100	8,592,100
Lump Sum	0	0	1,000,000	0	0	0
Total:	45,616,900	35,301,600	48,300,400	48,775,600	48,139,700	48,139,700
Full-Time Positions (FTP)	220.75	220.75	228.75	240.00	238.75	238.75

The Department of Agriculture includes the budgets for nine programs. Eight of these programs are appropriated as a single division: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Market Development, Animal Damage Control, and the Sheep and Goat Health Board. The Soil and Water Conservation Commission's budget is developed and submitted by the commission's five-member board and is appropriated in a separate appropriation bill.

Department of Agriculture

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	2,697,300	2,320,800	2,996,100	3,395,800	3,433,900	3,433,900
Animal Industries	6,481,700	5,068,600	6,051,000	6,074,900	6,156,500	6,156,500
Agricultural Resources	3,696,800	2,987,800	3,768,400	3,759,500	3,806,000	3,806,000
Plant Industries	12,742,200	10,073,800	15,316,900	14,864,600	14,958,000	14,958,000
Agricultural Inspections	12,503,500	9,448,900	12,673,800	12,246,700	12,400,000	12,400,000
Market Development	3,610,600	1,897,700	3,615,800	3,439,500	3,450,600	3,450,600
Animal Damage Control	547,100	375,000	547,100	431,400	431,400	431,400
Sheep and Goat Health Board	179,200	80,200	180,400	196,100	178,900	178,900
Total:	42,458,400	32,252,800	45,149,500	44,408,500	44,815,300	44,815,300
BY FUND SOURCE						
General	9,869,200	9,810,000	11,899,300	11,817,300	11,846,900	11,846,900
Dedicated	26,324,500	19,338,100	25,882,100	26,288,500	26,631,900	26,631,900
Federal	6,264,700	3,104,700	7,368,100	6,302,700	6,336,500	6,336,500
Total:	42,458,400	32,252,800	45,149,500	44,408,500	44,815,300	44,815,300
Percent Change:		(24.0%)	40.0%	(1.6%)	(0.7%)	(0.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,141,400	19,619,400	24,839,900	24,739,300	25,141,300	25,141,300
Operating Expenditures	11,561,600	7,265,800	10,749,000	10,731,200	10,736,000	10,736,000
Capital Outlay	1,067,300	943,500	989,000	1,599,100	1,599,100	1,599,100
Trustee/Benefit	5,688,100	4,424,100	7,571,600	7,338,900	7,338,900	7,338,900
Lump Sum	0	0	1,000,000	0	0	0
Total:	42,458,400	32,252,800	45,149,500	44,408,500	44,815,300	44,815,300
Full-Time Positions (FTP)	203.00	203.00	211.00	217.00	217.00	217.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 217.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	209.00	11,899,300	25,672,200	7,368,100	44,939,600
Supplementals	2.00	0	209,900	0	209,900
Deficiency Warrants	0.00	209,700	0	0	209,700
Other Appropriation Adjustments	0.00	(209,700)	0	0	(209,700)
FY 2018 Total Appropriation	211.00	11,899,300	25,882,100	7,368,100	45,149,500
FY 2018 Estimated Expenditures	211.00	11,899,300	25,882,100	7,368,100	45,149,500
Removal of Onetime Expenditures	0.00	(160,000)	(921,100)	(1,067,900)	(2,149,000)
Base Adjustments	0.00	0	(191,900)	0	(191,900)
FY 2019 Base	211.00	11,739,300	24,769,100	6,300,200	42,808,600
Benefit Costs	0.00	(94,400)	(364,100)	(13,800)	(472,300)
Replacement Items	0.00	33,700	989,200	0	1,022,900
Statewide Cost Allocation	0.00	36,200	7,800	0	44,000
Change in Employee Compensation	0.00	132,100	348,500	50,100	530,700
FY 2019 Program Maintenance	211.00	11,846,900	25,750,500	6,336,500	43,933,900
Line Items	6.00	0	881,400	0	881,400
FY 2019 Total	217.00	11,846,900	26,631,900	6,336,500	44,815,300
% Chg from FY 2018 Orig Approp.	3.8%	(0.4%)	3.7%	(14.0%)	(0.3%)
% Chg from FY 2018 Total Approp.	2.8%	(0.4%)	2.9%	(14.0%)	(0.7%)

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: H701 (Ch.310)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of the department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products, and improve farm and agriculture business income. The Administration Program coordinates the accounting, payroll, legal, information technology, and personnel functions for the department. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,146,100	1,146,100	1,233,000	1,264,800	1,279,000	1,279,000
Dedicated	1,551,200	1,174,700	1,763,100	2,131,000	2,154,900	2,154,900
Total:	2,697,300	2,320,800	2,996,100	3,395,800	3,433,900	3,433,900
Percent Change:		(14.0%)	29.1%	13.3%	14.6%	14.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,943,900	1,647,400	2,101,000	2,081,700	2,117,800	2,117,800
Operating Expenditures	719,300	622,500	721,500	755,300	757,300	757,300
Capital Outlay	34,100	50,900	173,600	558,800	558,800	558,800
Total:	2,697,300	2,320,800	2,996,100	3,395,800	3,433,900	3,433,900
Full-Time Positions (FTP)	22.00	22.00	24.00	24.00	24.00	24.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	24.00	1,233,000	1,763,100	0	2,996,100	
Removal of Onetime Expenditures	0.00	0	(173,600)	0	(173,600)	
FY 2019 Base	24.00	1,233,000	1,589,500	0	2,822,500	
Benefit Costs	0.00	(10,800)	(23,600)	0	(34,400)	
Replacement Items	0.00	0	58,800	0	58,800	
Statewide Cost Allocation	0.00	35,600	200	0	35,800	
Change in Employee Compensation	0.00	21,200	30,000	0	51,200	
FY 2019 Maintenance (MCO)	24.00	1,279,000	1,654,900	0	2,933,900	
5. Office Space at IFQAL	0.00	0	500,000	0	500,000	
FY 2019 Total Appropriation	24.00	1,279,000	2,154,900	0	3,433,900	
% Change From FY 2018 Original Approp.	0.0%	3.7%	22.2%	0.0%	14.6%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$34,400. Funding for replacement items included \$58,800 for computers, battery packs, and server racks. For statewide cost allocation, \$35,800 was provided, as Attorney General fees will increase by \$39,300, fees for Legislative Audits will increase by \$2,000, risk management costs will decrease by \$6,200, State Controller fees will increase by \$800, and State Treasurer fees will decrease by \$100. The Legislature also provided \$51,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 5 provided \$500,000 to build additional office space at the Idaho Food Quality Assurance Laboratory located in Twin Falls.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.84	819,900	459,100	0	0	0	1,279,000
D 0125-01 Admin. Services	14.16	1,140,000	125,100	0	0	0	1,265,100
OT D 0125-01 Admin. Services	0.00	0	0	558,800	0	0	558,800
D 0125-02 Facilities Maint.	2.00	157,900	173,100	0	0	0	331,000
Totals:	24.00	2,117,800	757,300	558,800	0	0	3,433,900

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: H701 (Ch.310)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,361,600	2,361,600	1,967,300	2,002,300	2,012,000	2,012,000
Dedicated	3,304,900	2,344,000	3,315,800	3,579,200	3,647,200	3,647,200
Federal	815,200	363,000	767,900	493,400	497,300	497,300
Total:	6,481,700	5,068,600	6,051,000	6,074,900	6,156,500	6,156,500
Percent Change:		(21.8%)	19.4%	0.4%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,484,300	3,441,200	4,593,900	4,461,900	4,542,900	4,542,900
Operating Expenditures	1,659,200	1,459,600	1,179,400	1,162,000	1,162,600	1,162,600
Capital Outlay	280,000	152,800	219,500	412,800	412,800	412,800
Trustee/Benefit	58,200	15,000	58,200	38,200	38,200	38,200
Total:	6,481,700	5,068,600	6,051,000	6,074,900	6,156,500	6,156,500
Full-Time Positions (FTP)	52.15	52.15	53.15	56.15	56.15	56.15

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	53.15	1,967,300	3,315,800	767,900	6,051,000
Removal of Onetime Expenditures	0.00	0	(219,500)	0	(219,500)
Base Adjustments	0.00	0	(76,200)	(270,000)	(346,200)
FY 2019 Base	53.15	1,967,300	3,020,100	497,900	5,485,300
Benefit Costs	0.00	(32,000)	(37,800)	(5,700)	(75,500)
Replacement Items	0.00	33,700	302,900	0	336,600
Statewide Cost Allocation	0.00	0	700	0	700
Change in Employee Compensation	0.00	43,000	52,700	5,100	100,800
FY 2019 Maintenance (MCO)	53.15	2,012,000	3,338,600	497,300	5,847,900
1. Lab Quality Assurance Manager	1.00	0	48,000	0	48,000
2. Dairy Program Inspectors	2.00	0	260,600	0	260,600
FY 2019 Total Appropriation	56.15	2,012,000	3,647,200	497,300	6,156,500
% Change From FY 2018 Original Approp.	5.6%	2.3%	10.0%	(35.2%)	1.7%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$75,500. Funding for replacement items included \$336,600 for eight vehicles, computers, and laboratory testing equipment. For statewide cost allocation, \$700 was provided, as Attorney General fees will increase by \$600, fees for Legislative Audits will increase by \$600, risk management costs will decrease by \$2,000, State Controller fees will increase by \$1,600, and State Treasurer fees will decrease by \$100. The Legislature also provided \$100,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided 1.00 FTP and \$48,000 to hire a lab quality assurance manager. Line item 2 provided 2.00 FTP and \$260,600 to hire two dairy inspectors.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.51	1,741,000	237,300	0	0	0	1,978,300
OT G 0001-00 General	0.00	0	0	33,700	0	0	33,700
D 0330-00 Ag Inspections	0.00	38,000	9,700	0	0	0	47,700
D 0332-06 LVST Disease Fees	8.30	612,200	268,600	0	0	0	880,800
OT D 0332-06 LVST Disease Fees	0.00	0	0	86,600	0	0	86,600
D 0332-07 Dairy Insp. Fees	20.44	1,604,500	433,700	0	0	0	2,038,200
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	292,500	0	0	292,500
D 0332-09 Egg Inspect. Fees	0.90	163,700	16,000	0	0	0	179,700
D 0332-11 Comm Fish Fees	0.00	5,700	4,200	0	0	0	9,900
D 0332-12 Poultry Inspection	0.00	36,000	17,500	0	0	0	53,500
D 0401-01 Seminars and Publ.	0.00	0	58,300	0	0	0	58,300
F 0348-00 Federal Grant	4.00	341,800	117,300	0	38,200	0	497,300
Totals:	56.15	4,542,900	1,162,600	412,800	38,200	0	6,156,500

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: H701 (Ch.310)

PROGRAM DESCRIPTION: The Agricultural Resources Program was created to protect the public health, the environment, livestock, and wildlife from possible adverse effects resulting from the improper use of pesticides or fertilizers. The division provides educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	337,000	337,000	337,000	336,000	339,600	339,600
Dedicated	2,821,100	2,241,800	2,884,400	2,940,400	2,977,900	2,977,900
Federal	538,700	409,000	547,000	483,100	488,500	488,500
Total:	3,696,800	2,987,800	3,768,400	3,759,500	3,806,000	3,806,000
Percent Change:		(19.2%)	26.1%	(0.2%)	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,569,400	2,014,900	2,663,900	2,593,900	2,640,000	2,640,000
Operating Expenditures	1,049,400	888,900	1,046,100	1,038,800	1,039,200	1,039,200
Capital Outlay	78,000	84,000	58,400	126,800	126,800	126,800
Total:	3,696,800	2,987,800	3,768,400	3,759,500	3,806,000	3,806,000
Full-Time Positions (FTP)	27.10	27.10	28.10	28.10	28.10	28.10
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	28.10	337,000	2,884,400	547,000	3,768,400	
Removal of Onetime Expenditures	0.00	0	(58,400)	0	(58,400)	
Base Adjustments	0.00	0	0	(65,000)	(65,000)	
FY 2019 Base	28.10	337,000	2,826,000	482,000	3,645,000	
Benefit Costs	0.00	(2,800)	(34,100)	(1,500)	(38,400)	
Replacement Items	0.00	0	126,800	0	126,800	
Statewide Cost Allocation	0.00	0	8,100	0	8,100	
Change in Employee Compensation	0.00	5,400	51,100	8,000	64,500	
FY 2019 Total Appropriation	28.10	339,600	2,977,900	488,500	3,806,000	
% Change From FY 2018 Original Approp.	0.0%	0.8%	3.2%	(10.7%)	1.0%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$38,400. Funding for replacement items included \$126,800 for three vehicles, computers, office furniture, and tablets for field staff. For statewide cost allocation, \$8,100 was provided, as Attorney General fees will increase by \$10,000, fees for Legislative Audits will increase by \$400, risk management costs will decrease by \$2,500, and State Controller fees will increase by \$200. The Legislature also provided \$64,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	208,900	130,700	0	0	0	339,600
D 0332-05 Pesticides Fees	25.10	2,061,000	790,100	0	0	0	2,851,100
OT D 0332-05 Pesticides Fees	0.00	0	0	126,800	0	0	126,800
F 0348-00 Federal Grant	1.00	370,100	118,400	0	0	0	488,500
Totals:	28.10	2,640,000	1,039,200	126,800	0	0	3,806,000

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: H701 (Ch.310), S1237 (Ch.12)

PROGRAM DESCRIPTION: The Division of Plant Industries includes the plant, fertilizer, and seed laboratories, and the plant, feed and fertilizer, and noxious weed and invasive species programs. It also includes, for budgetary purposes, the Food Quality Assurance Lab and the Honey Commission. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,063,000	4,003,800	6,487,900	6,336,200	6,335,900	6,335,900
Dedicated	6,219,900	4,857,800	5,230,100	5,239,200	5,310,700	5,310,700
Federal	2,459,300	1,212,200	3,598,900	3,289,200	3,311,400	3,311,400
Total:	12,742,200	10,073,800	15,316,900	14,864,600	14,958,000	14,958,000
Percent Change:		(20.9%)	52.0%	(3.0%)	(2.3%)	(2.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,626,500	4,297,700	5,607,600	5,958,000	6,050,300	6,050,300
Operating Expenditures	3,308,800	2,090,800	3,009,800	3,147,600	3,148,700	3,148,700
Capital Outlay	327,400	492,300	336,500	286,000	286,000	286,000
Trustee/Benefit	3,479,500	3,193,000	5,363,000	5,473,000	5,473,000	5,473,000
Lump Sum	0	0	1,000,000	0	0	0
Total:	12,742,200	10,073,800	15,316,900	14,864,600	14,958,000	14,958,000
Full-Time Positions (FTP)	55.50	55.50	57.50	60.50	60.50	60.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	57.50	6,487,900	5,230,100	3,598,900	15,316,900	
Pest Control 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	57.50	6,487,900	5,230,100	3,598,900	15,316,900	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	57.50	6,487,900	5,230,100	3,598,900	15,316,900	
Removal of Onetime Expenditures	0.00	(160,000)	(268,600)	(1,067,900)	(1,496,500)	
Base Adjustments	0.00	0	0	750,000	750,000	
FY 2019 Base	57.50	6,327,900	4,961,500	3,281,000	14,570,400	
Benefit Costs	0.00	(24,700)	(50,000)	(3,800)	(78,500)	
Replacement Items	0.00	0	286,000	0	286,000	
Statewide Cost Allocation	0.00	(400)	800	0	400	
Change in Employee Compensation	0.00	33,100	65,600	34,200	132,900	
FY 2019 Maintenance (MCO)	57.50	6,335,900	5,263,900	3,311,400	14,911,200	
1. Lab Quality Assurance Manager	0.00	0	46,800	0	46,800	
4. Food Safety Grant	3.00	0	0	0	0	
FY 2019 Total Appropriation	60.50	6,335,900	5,310,700	3,311,400	14,958,000	
% Change From FY 2018 Original Approp.	5.2%	(2.3%)	1.5%	(8.0%)	(2.3%)	
% Change From FY 2018 Total Approp.	5.2%	(2.3%)	1.5%	(8.0%)	(2.3%)	

FISCAL YEAR 2018 DEFICIENCY APPROPRIATION: S1237 transferred \$209,700 from the General Fund to the Pest Control Deficiency Fund for FY 2018. Actual costs were \$22,300 for exotic pest monitoring and \$187,400 for Japanese beetle treatment.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$78,500. Funding for replacement items included \$286,000 for three vehicles, laboratory equipment, computers, and inspection equipment. For statewide cost allocation, \$400 was provided, as fees for Legislative Audits will increase by \$1,100, risk management costs will decrease by \$1,600, and State Controller fees will increase by \$900. The Legislature also provided \$132,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$46,800 to hire a lab quality assurance manager. Line item 4 provided 3.00 FTP to hire two inspectors and an administrative assistant as a result of the Food Safety Modernization Act. No increase in appropriation was needed for this federal funding because of sufficient existing appropriation.

LEGISLATIVE INTENT: Section 3 of H701 provided legislative intent regarding the watercraft inspection program. It encouraged the use of roving stations where appropriate, the addition of staff on busy weekends, the collection of data regarding the number of watercraft bypassing inspection stations, and securement of federal funds. It required that the department report back to the Joint Finance-Appropriations Committee, the House Agricultural Affairs Committee, and the Senate Agricultural Affairs Committee, during the 2019 legislative session, regarding the results of the data gathering, securement of federal funds, and to provide an operational review of the boat inspection stations.

OTHER LEGISLATION: H537 amended Section 22-113, Idaho Code, to designate the department as the contracting agency for inspections and authorized the administration and enforcement of the Idaho Produce Safety Law. The fiscal note of H537 states that an additional appropriation of \$86,000 from the General Fund may be needed in FY 2020 to account for the costs of inspections for human manufactured foods.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.30	1,515,600	965,100	0	3,855,200	0	6,335,900
D 0330-00 Ag Inspections	11.79	1,198,900	288,300	0	111,100	0	1,598,300
OT D 0330-00 Ag Inspections	0.00	0	0	34,700	0	0	34,700
D 0330-13 Invasive Species	2.34	537,000	350,900	0	550,000	0	1,437,900
OT D 0330-13 Invasive Species	0.00	0	0	33,700	0	0	33,700
D 0332-04 C. Feed/Fert Fees	16.17	1,190,700	296,300	0	0	0	1,487,000
OT D 0332-04 C. Feed/Fert Fees	0.00	0	0	183,000	0	0	183,000
D 0332-08 Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
D 0402-00 Laboratory Services	4.40	349,600	135,200	0	0	0	484,800
OT D 0402-00 Laboratory Services	0.00	0	0	34,600	0	0	34,600
F 0348-00 Federal Grant	8.50	1,258,100	1,096,600	0	956,700	0	3,311,400
Totals:	60.50	6,050,300	3,148,700	286,000	5,473,000	0	14,958,000

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: H701 (Ch.310), S1236 (Ch.13)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus that include the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	937,500	937,500	846,500	838,500	851,600	851,600
Dedicated	11,346,000	8,386,800	11,607,300	11,408,200	11,548,400	11,548,400
Federal	220,000	124,600	220,000	0	0	0
Total:	12,503,500	9,448,900	12,673,800	12,246,700	12,400,000	12,400,000
Percent Change:		(24.4%)	34.1%	(3.4%)	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,695,100	7,578,600	9,043,100	8,824,000	8,976,800	8,976,800
Operating Expenditures	3,265,600	1,587,500	3,232,900	3,211,200	3,211,700	3,211,700
Capital Outlay	342,800	158,200	197,800	211,500	211,500	211,500
Trustee/Benefit	200,000	124,600	200,000	0	0	0
Total:	12,503,500	9,448,900	12,673,800	12,246,700	12,400,000	12,400,000
Full-Time Positions (FTP)	35.20	35.20	37.20	37.20	37.20	37.20
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	35.20	846,500	11,397,400	220,000	12,463,900	
1. Additional Organic Inspectors	2.00	0	209,900	0	209,900	
FY 2018 Total Appropriation	37.20	846,500	11,607,300	220,000	12,673,800	
Removal of Onetime Expenditures	0.00	0	(197,800)	0	(197,800)	
Base Adjustments	0.00	0	0	(220,000)	(220,000)	
FY 2019 Base	37.20	846,500	11,409,500	0	12,256,000	
Benefit Costs	0.00	(13,300)	(216,400)	0	(229,700)	
Replacement Items	0.00	0	211,500	0	211,500	
Statewide Cost Allocation	0.00	1,000	(2,200)	0	(1,200)	
Change in Employee Compensation	0.00	17,400	146,000	0	163,400	
FY 2019 Total Appropriation	37.20	851,600	11,548,400	0	12,400,000	
% Change From FY 2018 Original Approp.	5.7%	0.6%	1.3%	(100.0%)	(0.5%)	
% Change From FY 2018 Total Approp.	0.0%	0.6%	(0.5%)	(100.0%)	(2.2%)	

FISCAL YEAR 2018 SUPPLEMENTAL: S1236 appropriated an additional 2.00 FTP and \$209,900 in FY 2018 to hire two additional organic inspectors.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$229,700. Funding for replacement items included \$211,500 for computers, monitors, vehicles, and lab equipment. For statewide cost allocation, \$1,200 was removed, as Attorney General fees will increase by \$2,000, fees for Legislative Audits will increase by \$500, risk management costs will decrease by \$5,000, State Controller fees will increase by \$1,400, and State Treasurer fees will decrease by \$100. The Legislature also provided \$163,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	9.40	711,500	140,100	0	0	0	851,600
D 0330-12 Weights & Measures	4.45	378,700	170,700	0	0	0	549,400
OT D 0330-12 Weights & Measures	0.00	0	0	90,200	0	0	90,200
D 0332-10 Organic Food Fees	7.00	527,300	106,400	0	0	0	633,700
OT D 0332-10 Organic Food Fees	0.00	0	0	6,200	0	0	6,200
D 0486-00 Ag Fees Fresh Fruit	16.35	7,359,300	2,794,500	0	0	0	10,153,800
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	115,100	0	0	115,100
Totals:	37.20	8,976,800	3,211,700	211,500	0	0	12,400,000

VI. Department of Agriculture: Market Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: H701 (Ch.310)

PROGRAM DESCRIPTION: The Market Development Program assists Idaho agricultural producers to increase their profitability. It does so by providing current and accurate market analysis to enable them to make profitable marketing and production decisions; providing support and funding to help them to diversify their products and maximize profits on their operations; enhancing marketing opportunities for their products; and acting as a liaison between the producers and federal marketing programs. [Statutory Authority: Section 22-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	789,900	789,900	791,600	786,600	794,400	794,400
Dedicated	589,200	111,900	589,900	615,900	616,900	616,900
Federal	2,231,500	995,900	2,234,300	2,037,000	2,039,300	2,039,300
Total:	3,610,600	1,897,700	3,615,800	3,439,500	3,450,600	3,450,600
Percent Change:		(47.4%)	90.5%	(4.9%)	(4.6%)	(4.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	683,300	573,100	687,700	661,400	672,300	672,300
Operating Expenditures	1,517,400	594,400	1,517,400	1,367,400	1,367,600	1,367,600
Capital Outlay	2,400	2,700	3,200	3,200	3,200	3,200
Trustee/Benefit	1,407,500	727,500	1,407,500	1,407,500	1,407,500	1,407,500
Total:	3,610,600	1,897,700	3,615,800	3,439,500	3,450,600	3,450,600
Full-Time Positions (FTP)	8.05	8.05	8.05	8.05	8.05	8.05
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	8.05	791,600	589,900	2,234,300	3,615,800	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
FY 2018 Estimated Expenditures	8.05	791,600	589,900	2,234,300	3,615,800	
Removal of Onetime Expenditures	0.00	0	(3,200)	0	(3,200)	
Base Adjustments	0.00	0	0	(195,000)	(195,000)	
FY 2019 Base	8.05	791,600	586,700	2,039,300	3,417,600	
Benefit Costs	0.00	(7,900)	(700)	(2,800)	(11,400)	
Replacement Items	0.00	0	3,200	0	3,200	
Statewide Cost Allocation	0.00	0	200	0	200	
Change in Employee Compensation	0.00	10,700	1,500	2,800	15,000	
FY 2019 Maintenance (MCO)	8.05	794,400	590,900	2,039,300	3,424,600	
3. Marketing Personnel Costs	0.00	0	26,000	0	26,000	
FY 2019 Total Appropriation	8.05	794,400	616,900	2,039,300	3,450,600	
% Change From FY 2018 Original Approp.	0.0%	0.4%	4.6%	(8.7%)	(4.6%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$11,400. Funding for replacement items included \$3,200 for two computers. For statewide cost allocation, \$200 was provided for fee increases for Legislative Audits. The Legislature also provided \$15,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item. Line item 3 provided \$26,000 to hire interns, seasonal temporary employees, and other staff to meet growing marketing needs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.61	431,000	363,400	0	0	0	794,400
D 0330-00 Ag Inspections	0.39	75,900	70,300	0	0	0	146,200
OT D 0330-00 Ag Inspections	0.00	0	0	3,200	0	0	3,200
D 0401-01 Seminars and Publ.	0.00	0	245,600	0	0	0	245,600
D 0401-02 USDA Publications	0.00	0	24,900	0	0	0	24,900
D 0403-03 REDIFIT	0.05	9,400	20,000	0	140,000	0	169,400
D 0490-00 Revolving Loans	0.00	12,300	15,300	0	0	0	27,600
F 0348-00 Federal Grant	2.00	143,700	628,100	0	1,267,500	0	2,039,300
Totals:	8.05	672,300	1,367,600	3,200	1,407,500	0	3,450,600

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: H701 (Ch.310)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services Program operates in Idaho under a memorandum of understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep and Goat Health Board is the chairman of the State Animal Damage Control Board. Other members are the Director of the State Department of Agriculture, the Director of the State Department of Fish and Game, one representative from the Idaho Cattle Association, and the chairman of the board of directors for each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services Program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The Animal Damage Control Program acts as a conduit to pass state moneys through to Wildlife Services. State moneys include the General Fund, Fish and Game license moneys as authorized in Section 36-112, Idaho Code, fees on cattle as authorized in Section 25-232, Idaho Code, fees on sheep as authorized in Section 25-131, Idaho Code, and, on occasion, federal grants received through the Office of Species Conservation. [Statutory Authority: Section 25-2612A, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	164,000	164,000	164,000	164,000	164,000	164,000
Dedicated	383,100	211,000	383,100	267,400	267,400	267,400
Total:	547,100	375,000	547,100	431,400	431,400	431,400
Percent Change:		(31.5%)	45.9%	(21.1%)	(21.1%)	(21.1%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	4,200	11,000	4,200	11,200	11,200	11,200
Trustee/Benefit	542,900	364,000	542,900	420,200	420,200	420,200
Total:	547,100	375,000	547,100	431,400	431,400	431,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	164,000	383,100	0	547,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	0.00	164,000	383,100	0	547,100
Base Adjustments	0.00	0	(115,700)	0	(115,700)
FY 2019 Base	0.00	164,000	267,400	0	431,400
FY 2019 Total Appropriation	0.00	164,000	267,400	0	431,400
% Change From FY 2018 Original Approp.	0.0%	0.0%	(30.2%)	0.0%	(21.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The appropriation included a \$115,700 base reduction in response to H230 of 2017, which eliminated the distribution of additional funds to the Animal Damage Control Fund from the Expendable Big Game Depredation Fund. Without the additional funds, any appropriation in excess of the \$100,000 annually transferred from the Fish and Game Fund is no longer necessary. The Animal Damage Control Program had no increase to its appropriation.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	4,000	0	160,000	0	164,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep and Goat Heal	0.00	0	7,200	0	160,200	0	167,400
Totals:	0.00	0	11,200	0	420,200	0	431,400

VIII. Department of Agriculture: Sheep and Goat Health Board

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: H701 (Ch.310)

PROGRAM DESCRIPTION: The Idaho Sheep and Goat Health Board provides a comprehensive program involving disease and predator control to enable the sheep and goat industries to maintain high production standards and economic returns. The board's dedicated fund, as authorized in Section 25-131, Idaho Code, is from an annual assessment not to exceed 12 cents per pound of wool on sheep and an assessment on goats on a per head basis. The current assessment is eight cents which is apportioned at three cents for animal health, three cents for predator control (included in the Animal Damage Control Program), and two cents for Wolf Control. Although the fund is continuously appropriated by statute, the Joint Finance-Appropriations Committee has chosen to provide a fixed appropriation of these moneys. Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional four cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of two cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	70,100	70,100	72,000	88,900	70,400	70,400
Dedicated	109,100	10,100	108,400	107,200	108,500	108,500
Total:	179,200	80,200	180,400	196,100	178,900	178,900
Percent Change:		(55.2%)	124.9%	8.7%	(0.8%)	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	138,900	66,500	142,700	158,400	141,200	141,200
Operating Expenditures	37,700	11,100	37,700	37,700	37,700	37,700
Capital Outlay	2,600	2,600	0	0	0	0
Total:	179,200	80,200	180,400	196,100	178,900	178,900
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	3.00	72,000	108,400	0	180,400	
FY 2019 Base	3.00	72,000	108,400	0	180,400	
Benefit Costs	0.00	(2,900)	(1,500)	0	(4,400)	
Change in Employee Compensation	0.00	1,300	1,600	0	2,900	
FY 2019 Total Appropriation	3.00	70,400	108,500	0	178,900	
% Change From FY 2018 Original Approp.	0.0%	(2.2%)	0.1%	0.0%	(0.8%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$4,400. The Legislature also provided \$2,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	70,400	0	0	0	0	70,400
D 0332-03 Sheep and Goat Heal	1.00	70,800	37,700	0	0	0	108,500
Totals:	3.00	141,200	37,700	0	0	0	178,900

Soil and Water Conservation Commission

STARS Number & Budget Unit: 215 SWCC, 215 SWCF

Bill Number & Chapter: H441 (Ch.9), S1330 (Ch.108)

PROGRAM DESCRIPTION: The Soil and Water Conservation Commission consists of five members appointed by the Governor. The commission's mission is to facilitate coordinated non-regulatory, voluntary, and locally-led conservation by federal, state, and local governments including Idaho's conservation districts and other partners. The goal of the commission is to conserve, sustain, improve, and enhance soil, water, air, plant, and animal resources. [Statutory Authority: Section 22-2718, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,686,500	2,700,000	2,734,900	3,713,100	2,659,200	2,659,200
Dedicated	472,000	348,800	373,500	372,700	376,100	376,100
Federal	0	0	42,500	281,300	289,100	289,100
Total:	3,158,500	3,048,800	3,150,900	4,367,100	3,324,400	3,324,400
Percent Change:		(3.5%)	3.3%	38.6%	5.5%	5.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,367,500	1,331,000	1,416,800	1,652,200	1,655,400	1,655,400
Operating Expenditures	383,000	290,400	390,300	458,000	412,100	412,100
Capital Outlay	54,800	74,200	90,600	3,700	3,700	3,700
Trustee/Benefit	1,353,200	1,353,200	1,253,200	2,253,200	1,253,200	1,253,200
Total:	3,158,500	3,048,800	3,150,900	4,367,100	3,324,400	3,324,400
Full-Time Positions (FTP)	17.75	17.75	17.75	23.00	21.75	21.75

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21.75 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	17.75	2,734,900	373,500	17,500	3,125,900
1. Sagebrush Restoration Grant	0.00	0	0	25,000	25,000
FY 2018 Total Appropriation	17.75	2,734,900	373,500	42,500	3,150,900
Noncognizable Funds and Transfers	4.00	0	0	179,000	179,000
FY 2018 Estimated Expenditures	21.75	2,734,900	373,500	221,500	3,329,900
Removal of Overtime Expenditures	(4.00)	(90,600)	0	(204,000)	(294,600)
FY 2019 Base	17.75	2,644,300	373,500	17,500	3,035,300
Benefit Costs	0.00	(21,600)	(3,000)	(400)	(25,000)
Inflationary Adjustments	0.00	400	200	100	700
Replacement Items	0.00	1,700	100	0	1,800
Statewide Cost Allocation	0.00	(1,300)	100	0	(1,200)
Change in Employee Compensation	0.00	29,900	4,200	500	34,600
FY 2019 Maintenance (MCO)	17.75	2,653,400	375,100	17,700	3,046,200
2. Field Office Assistance	3.00	0	0	185,400	185,400
3. Sagebrush Restoration Grant	1.00	0	0	85,000	85,000
4. IT/Telecommunications	0.00	5,800	1,000	1,000	7,800
FY 2019 Total Appropriation	21.75	2,659,200	376,100	289,100	3,324,400
% Change From FY 2018 Original Approp.	22.5%	(2.8%)	0.7%	1,552.0%	6.4%
% Change From FY 2018 Total Approp.	22.5%	(2.8%)	0.7%	580.2%	5.5%

FISCAL YEAR 2018 SUPPLEMENTAL: H441 appropriated an additional \$25,000 to the Soil and Water Conservation Commission for FY 2018 to hire a temporary sagebrush landscape restoration specialist.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$25,000. Inflationary adjustments included \$700 for rent increases at the Water Center. Funding for replacement items included \$1,800 for hard drives. For statewide cost allocation, \$1,200 was removed, as Attorney General fees will increase by \$700, risk management costs will decrease by \$2,600, State Controller fees will increase by \$600, and State Treasurer fees will increase by \$100. The Legislature also provided \$34,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded three line items. Line item 2 provided 3.00 FTP and \$185,400 to hire field office specialists. Line item 3 provided 1.00 FTP and \$85,000 to hire a sagebrush restoration specialist. Lastly, line item 4 provided \$7,800 for increases in internet security costs charged by the Department of Administration and new office phones.

LEGISLATIVE INTENT: Section 3 of S1330 provided that \$100,000 of the amount appropriated for trustee and benefit payments is to be distributed equally among the 50 soil and water conservation districts in addition to the amounts authorized under Section 22-2727, Idaho Code.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	15.40	1,215,500	187,300	0	1,253,200	0	2,656,000
OT G 0001-00 General	0.00	0	0	3,200	0	0	3,200
D 0450-00 Admin. Services	0.00	0	30,000	0	0	0	30,000
D 0522-00 Resource Conserv.	2.10	168,300	147,300	0	0	0	315,600
OT D 0522-00 Resource Conserv.	0.00	0	0	500	0	0	500
D 0529-16 Revolving Loan Fund	0.00	0	30,000	0	0	0	30,000
F 0348-00 Federal Grant	4.25	271,600	17,500	0	0	0	289,100
Totals:	21.75	1,655,400	412,100	3,700	1,253,200	0	3,324,400

Department of Commerce

STARS Number & Budget Unit: 220 CDAA, 220 CDAB(Cont), 220 CDAD

Bill Number & Chapter: H703 (Ch.312)

PROGRAM DESCRIPTION: The Department of Commerce promotes a healthy state economy by working to: (1) expand existing Idaho industries; (2) promote investments in Idaho; (3) develop markets for Idaho products and services; (4) attract new businesses to Idaho; (5) promote Idaho's travel industry; (6) improve Idaho's image; and (7) provide technical assistance to local governments and administer the Community Development Block Grant program. [Statutory Authority: Section 67-4701, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,813,800	5,660,900	5,837,300	5,756,300	5,800,900	5,800,900
Dedicated	14,254,000	11,004,700	16,784,800	20,229,000	20,244,100	20,244,100
Federal	16,264,900	7,484,200	16,264,300	16,261,900	16,269,000	16,269,000
Total:	36,332,700	24,149,800	38,886,400	42,247,200	42,314,000	42,314,000
Percent Change:		(33.5%)	61.0%	8.6%	8.8%	8.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,693,400	3,239,500	3,750,900	3,717,900	3,784,700	3,784,700
Operating Expenditures	7,027,900	6,570,300	8,353,600	10,203,600	10,203,600	10,203,600
Capital Outlay	0	24,800	20,200	9,100	9,100	9,100
Trustee/Benefit	25,611,400	14,315,200	26,761,700	28,316,600	28,316,600	28,316,600
Total:	36,332,700	24,149,800	38,886,400	42,247,200	42,314,000	42,314,000
Full-Time Positions (FTP)	43.00	43.00	43.00	43.00	43.00	43.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 43.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	43.00	5,780,500	16,784,800	16,264,300	38,829,600
Reappropriation	0.00	56,800	0	0	56,800
FY 2018 Total Appropriation	43.00	5,837,300	16,784,800	16,264,300	38,886,400
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	43.00	5,837,300	16,784,800	16,264,300	38,886,400
Removal of Overtime Expenditures	0.00	(71,900)	(5,100)	0	(77,000)
FY 2019 Base	43.00	5,765,400	16,779,700	16,264,300	38,809,400
Benefit Costs	0.00	(38,900)	(15,100)	(5,800)	(59,800)
Replacement Items	0.00	6,800	2,300	0	9,100
Statewide Cost Allocation	0.00	4,300	1,600	400	6,300
Change in Employee Compensation	0.00	63,300	20,200	10,100	93,600
FY 2019 Maintenance (MCO)	43.00	5,800,900	16,788,700	16,269,000	38,858,600
1. Tourism & Promotion Enhancement	0.00	0	3,455,400	0	3,455,400
FY 2019 Total Appropriation	43.00	5,800,900	20,244,100	16,269,000	42,314,000
% Change From FY 2018 Original Approp.	0.0%	0.4%	20.6%	0.0%	9.0%
% Change From FY 2018 Total Approp.	0.0%	(0.6%)	20.6%	0.0%	8.8%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$59,800. Funding for replacement items included \$9,100 to upgrade network switches. For statewide cost allocation, \$6,300 was provided, as Attorney General fees will increase by \$6,300, risk management costs will decrease by \$200, and State Controller fees will increase by \$200. The Legislature also provided \$93,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded line item 1 for \$3,455,400 to expand marketing and promotion of the state from the Tourism and Promotion Fund, of which \$1,900,500 is in operating expenditures for statewide marketing efforts, and \$1,554,900 is in trustee and benefit payments for local tourism district grants.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.10	2,516,200	1,027,900	0	2,250,000	0	5,794,100
OT G 0001-00 General	0.00	0	0	6,800	0	0	6,800
D 0120-03 Opportunity	0.00	0	0	0	3,000,000	0	3,000,000
D 0125-00 Indirect Cost Recov	0.00	43,000	0	0	0	0	43,000
D 0212-00 Tourism & Promotion	10.75	826,400	8,390,700	0	7,445,800	0	16,662,900
OT D 0212-00 Tourism & Promotion	0.00	0	0	2,300	0	0	2,300
D 0349-00 Misc Revenue	0.00	0	157,500	0	0	0	157,500
D 0401-00 Seminars and Publ.	0.00	0	378,400	0	0	0	378,400
F 0348-00 Federal Grant	4.15	399,100	249,100	0	15,620,800	0	16,269,000
Totals:	43.00	3,784,700	10,203,600	9,100	28,316,600	0	42,314,000

Department of Finance

STARS Number & Budget Unit: 250 FIAA, 250 FIAB(Cont)

Bill Number & Chapter: S1335 (Ch.148)

PROGRAM DESCRIPTION: The Department of Finance regulates financial institutions and the financial services industry within the state. The department administers and enforces 23 regulatory statutes, encouraging legitimate financial transactions while protecting the public from fraud, unsafe practices, and unlawful conduct. [Statutory Authority: Section 67-2701, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	8,170,300	7,789,100	8,355,300	8,532,400	8,648,100	8,648,100
Percent Change:		(4.7%)	7.3%	2.1%	3.5%	3.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,373,700	5,988,700	6,531,400	6,644,900	6,761,000	6,761,000
Operating Expenditures	1,723,100	1,726,900	1,741,900	1,822,100	1,821,700	1,821,700
Capital Outlay	73,500	73,500	82,000	65,400	65,400	65,400
Total:	8,170,300	7,789,100	8,355,300	8,532,400	8,648,100	8,648,100
Full-Time Positions (FTP)	64.00	64.00	66.00	67.00	67.00	67.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 67.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	66.00	0	8,355,300	0	8,355,300
Removal of Onetime Expenditures	0.00	0	(151,700)	0	(151,700)
FY 2019 Base	66.00	0	8,203,600	0	8,203,600
Benefit Costs	0.00	0	(91,700)	0	(91,700)
Replacement Items	0.00	0	145,300	0	145,300
Statewide Cost Allocation	0.00	0	63,600	0	63,600
Change in Employee Compensation	0.00	0	166,000	0	166,000
FY 2019 Maintenance (MCO)	66.00	0	8,486,800	0	8,486,800
1. Deputy Director	1.00	0	161,300	0	161,300
FY 2019 Total Appropriation	67.00	0	8,648,100	0	8,648,100
<i>% Change From FY 2018 Original Approp.</i>	<i>1.5%</i>	<i>0.0%</i>	<i>3.5%</i>	<i>0.0%</i>	<i>3.5%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$91,700. Funding for replacement items included \$145,300 for software subscriptions, copier leases, a backup system, firewall maintenance, reference materials, and a storage area network. For statewide cost allocation, \$63,600 was provided as Attorney General fees will increase by \$62,500, fees for Legislative Audits will decrease by \$400, risk management costs will decrease by \$200, State Controller fees will increase by \$1,600, and State Treasurer fees will increase by \$100. The Legislature also provided \$166,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. Line item 1 provided \$161,300 and 1.00 FTP for a deputy director who will develop department policies and procedures, manage day-to-day operations, develop the budget, supervise and evaluate the performance of the bureau chiefs, and act in the capacity of the director in the director's absence.

LEGISLATIVE INTENT: Section 3 of S1335 is standard intent language providing the department the ability to pay any fines mandated by a court according to the provisions of Chapter 31, Title 26, Idaho Code.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	67.00	6,711,000	1,689,800	0	0	0	8,400,800
OT D 0229-00 State Regulatory	0.00	0	81,900	65,400	0	0	147,300
D 0229-26 Mortgage Recovery	0.00	0	50,000	0	0	0	50,000
D 0325-27 Sec Invest Training	0.00	50,000	0	0	0	0	50,000
Totals:	67.00	6,761,000	1,821,700	65,400	0	0	8,648,100

Industrial Commission

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Compensation	6,224,000	5,700,300	6,278,200	6,240,200	6,313,000	6,313,000
Rehabilitation	4,161,000	3,943,800	4,239,700	4,080,500	4,145,000	4,145,000
Crime Victims Compensation	3,885,900	3,544,100	4,301,100	4,270,900	4,286,800	4,586,800
Adjudication	2,430,500	2,235,100	2,434,000	2,399,300	2,436,300	2,436,300
Total:	16,701,400	15,423,300	17,253,000	16,990,900	17,181,100	17,481,100
BY FUND SOURCE						
General	0	0	0	0	0	300,000
Dedicated	15,901,400	14,623,300	16,053,000	15,790,900	15,981,100	15,981,100
Federal	800,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000
Total:	16,701,400	15,423,300	17,253,000	16,990,900	17,181,100	17,481,100
Percent Change:		(7.7%)	11.9%	(1.5%)	(0.4%)	1.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,807,700	9,434,700	9,892,300	9,735,000	9,922,200	9,922,200
Operating Expenditures	2,490,200	2,053,700	2,560,700	2,591,500	2,594,500	2,594,500
Capital Outlay	262,300	251,900	258,800	123,200	123,200	123,200
Trustee/Benefit	4,141,200	3,683,000	4,541,200	4,541,200	4,541,200	4,841,200
Total:	16,701,400	15,423,300	17,253,000	16,990,900	17,181,100	17,481,100
Full-Time Positions (FTP)	138.25	138.25	138.25	138.25	138.25	138.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 138.25 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	138.25	0	16,053,000	800,000	16,853,000
Supplementals	0.00	0	0	400,000	400,000
FY 2018 Total Appropriation	138.25	0	16,053,000	1,200,000	17,253,000
Removal of Onetime Expenditures	0.00	0	(258,800)	0	(258,800)
FY 2019 Base	138.25	0	15,794,200	1,200,000	16,994,200
Benefit Costs	0.00	0	(195,300)	0	(195,300)
Replacement Items	0.00	0	123,200	0	123,200
Statewide Cost Allocation	0.00	0	16,900	0	16,900
Change in Employee Compensation	0.00	0	231,000	0	231,000
FY 2019 Program Maintenance	138.25	0	15,970,000	1,200,000	17,170,000
Line Items	0.00	300,000	11,100	0	311,100
FY 2019 Total	138.25	300,000	15,981,100	1,200,000	17,481,100
% Chg from FY 2018 Orig Approp.	0.0%		(0.4%)	50.0%	3.7%
% Chg from FY 2018 Total Approp.	0.0%		(0.4%)	0.0%	1.3%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: H678 (Ch.273)

PROGRAM DESCRIPTION: The Compensation Program is comprised of four sections: administration, benefits, employer compliance, and management services (fiscal, information systems, and human resources). The overall responsibilities of the program include the evaluation of existing insurance carriers, those who apply to include workers' compensation in their insurance policies, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers in the case of insolvency; enforcing the coverage requirements of the workers compensation law; and monitoring benefit payments to ensure they are provided promptly and accurately. [Statutory Authority: Section 72-501, Idaho Code, et seq.].

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	6,224,000	5,700,300	6,278,200	6,240,200	6,313,000	6,313,000
Percent Change:		(8.4%)	10.1%	(0.6%)	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,689,000	3,564,300	3,713,100	3,655,100	3,724,900	3,724,900
Operating Expenditures	1,094,100	943,300	1,164,100	1,176,200	1,179,200	1,179,200
Capital Outlay	99,700	99,200	59,800	67,700	67,700	67,700
Trustee/Benefit	1,341,200	1,093,500	1,341,200	1,341,200	1,341,200	1,341,200
Total:	6,224,000	5,700,300	6,278,200	6,240,200	6,313,000	6,313,000
Full-Time Positions (FTP)	55.00	55.00	55.00	55.00	55.00	55.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	55.00	0	6,278,200	0	6,278,200	
Removal of Onetime Expenditures	0.00	0	(59,800)	0	(59,800)	
FY 2019 Base	55.00	0	6,218,400	0	6,218,400	
Benefit Costs	0.00	0	(77,900)	0	(77,900)	
Replacement Items	0.00	0	67,700	0	67,700	
Statewide Cost Allocation	0.00	0	15,100	0	15,100	
Change in Employee Compensation	0.00	0	89,700	0	89,700	
FY 2019 Total Appropriation	55.00	0	6,313,000	0	6,313,000	
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.6%	0.0%	0.6%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$77,900. Funding for replacement items included \$67,700 for computer and networking hardware, office machines, and one vehicle. For statewide cost allocation, \$15,100 was provided, as Attorney General fees will increase by \$11,900, fees for Legislative Audits will increase by \$3,000, risk management costs will decrease by \$500, and State Controller fees will increase by \$700. The Legislature also provided \$89,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	55.00	3,716,600	1,130,400	0	1,185,100	0	6,032,100
OT D 0300-00 Industrial Admin	0.00	0	0	67,700	0	0	67,700
D 0312-00 Peace Officer Disablit	0.00	8,300	3,800	0	156,100	0	168,200
D 0349-00 Misc Revenue	0.00	0	45,000	0	0	0	45,000
Totals:	55.00	3,724,900	1,179,200	67,700	1,341,200	0	6,313,000

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: H678 (Ch.273)

PROGRAM DESCRIPTION: The Rehabilitation Program provides rehabilitation consultant services with special emphasis on job placement. Acting as a neutral third party to injured workers and employers, the program helps workers find gainful employment at a wage as close as possible to their pre-injury income. Consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Payette, Boise, Twin Falls, Pocatello, Idaho Falls, and Burley. Upon receiving a referral from industry or other sources, field consultants make contact with the injured worker as soon as possible. Consultants explain the workers compensation process, answer questions, and resolve problems. [Statutory Authority: Section 72-501a, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	4,161,000	3,943,800	4,239,700	4,080,500	4,145,000	4,145,000
Percent Change:		(5.2%)	7.5%	(3.8%)	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,440,900	3,287,800	3,460,700	3,411,400	3,475,900	3,475,900
Operating Expenditures	607,100	547,300	632,500	631,900	631,900	631,900
Capital Outlay	113,000	108,700	146,500	37,200	37,200	37,200
Total:	4,161,000	3,943,800	4,239,700	4,080,500	4,145,000	4,145,000
Full-Time Positions (FTP)	49.25	49.25	49.25	49.25	49.25	49.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	49.25	0	4,239,700	0	4,239,700
Removal of Onetime Expenditures	0.00	0	(146,500)	0	(146,500)
FY 2019 Base	49.25	0	4,093,200	0	4,093,200
Benefit Costs	0.00	0	(69,400)	0	(69,400)
Replacement Items	0.00	0	37,200	0	37,200
Statewide Cost Allocation	0.00	0	(600)	0	(600)
Change in Employee Compensation	0.00	0	84,600	0	84,600
FY 2019 Total Appropriation	49.25	0	4,145,000	0	4,145,000
% Change From FY 2018 Original Approp.	0.0%	0.0%	(2.2%)	0.0%	(2.2%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$69,400. Funding for replacement items included \$37,200 for furniture, networking hardware, office machines, and computer hardware. For statewide cost allocation, \$600 was removed, as risk management costs will decrease by \$1,300 and State Controller fees will increase by \$700. The Legislature also provided \$84,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	49.25	3,475,900	631,900	0	0	0	4,107,800
OT D 0300-00 Industrial Admin	0.00	0	0	37,200	0	0	37,200
Totals:	49.25	3,475,900	631,900	37,200	0	0	4,145,000

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: H678 (Ch.273), H713 (Ch.316), S1251 (Ch.14)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Revenue for the Crime Victims Compensation Program is primarily derived from penalty surcharges levied on misdemeanor (\$37), felony (\$75), and sex offenses (\$300) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund, as well as a U.S. Department of Justice grant. [Statutory Authority: Section 72-1001, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	0	0	300,000
Dedicated	3,085,900	2,744,100	3,101,100	3,070,900	3,086,800	3,086,800
Federal	800,000	800,000	1,200,000	1,200,000	1,200,000	1,200,000
Total:	3,885,900	3,544,100	4,301,100	4,270,900	4,286,800	4,586,800
Percent Change:		(8.8%)	21.4%	(0.7%)	(0.3%)	6.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	842,000	783,200	847,600	833,400	849,300	849,300
Operating Expenditures	237,100	164,300	229,100	231,800	231,800	231,800
Capital Outlay	6,800	7,100	24,400	5,700	5,700	5,700
Trustee/Benefit	2,800,000	2,589,500	3,200,000	3,200,000	3,200,000	3,500,000
Total:	3,885,900	3,544,100	4,301,100	4,270,900	4,286,800	4,586,800
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	13.00	0	3,101,100	800,000	3,901,100	
1. Forensic Interviews	0.00	0	0	400,000	400,000	
FY 2018 Total Appropriation	13.00	0	3,101,100	1,200,000	4,301,100	
Removal of Onetime Expenditures	0.00	0	(24,400)	0	(24,400)	
FY 2019 Base	13.00	0	3,076,700	1,200,000	4,276,700	
Benefit Costs	0.00	0	(18,500)	0	(18,500)	
Replacement Items	0.00	0	5,700	0	5,700	
Statewide Cost Allocation	0.00	0	2,700	0	2,700	
Change in Employee Compensation	0.00	0	20,200	0	20,200	
FY 2019 Maintenance (MCO)	13.00	0	3,086,800	1,200,000	4,286,800	
2. Sexual Assault Forensic Exams (H429aaS)	0.00	300,000	0	0	300,000	
FY 2019 Total Appropriation	13.00	300,000	3,086,800	1,200,000	4,586,800	
% Change From FY 2018 Original Approp.	0.0%	0.0%	(0.5%)	50.0%	17.6%	
% Change From FY 2018 Total Approp.	0.0%	0.0%	(0.5%)	0.0%	6.6%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1251 appropriated an additional \$400,000 in FY 2018 to pay forensic interview costs that are no longer covered by Medicaid.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$18,500. Funding for replacement items included \$5,700 for two laser printers and office furniture. For statewide cost allocation, \$2,700 was provided, as Attorney General fees will increase by \$2,800, risk management costs will decrease by \$300, and State Controller fees will increase by \$200. The Legislature also provided \$20,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item for this program. Line item 2, through H713, provided \$300,000 in trustee and benefit payments from the General Fund to address the fiscal impact of H429aaS, which directs the Crime Victims Compensation Program to pay the cost of adult forensic examinations after any federal or federally-financed third party who has liability.

OTHER LEGISLATION: H429aaS amended Section 72-1019, Idaho Code, to prevent private medical insurance from being billed for adult forensic examinations of alleged victims of sexual assault.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	300,000	0	300,000
D 0313-00 Crime Victims Comp	13.00	849,300	231,800	0	2,000,000	0	3,081,100
OT D 0313-00 Crime Victims Comp	0.00	0	0	5,700	0	0	5,700
F 0348-00 Federal Grant	0.00	0	0	0	1,200,000	0	1,200,000
Totals:	13.00	849,300	231,800	5,700	3,500,000	0	4,586,800

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: H678 (Ch.273), S1251 (Ch.14)

PROGRAM DESCRIPTION: The Adjudication Program consists of three industrial commissioners appointed by the Governor. With the assistance of staff referees, they process and resolve disputed workers compensation claims and medical fee disputes, prepare legal analyses and findings, and maintain related court transcripts. The program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held in every section of the state. Additionally, the commission employs a mediator who facilitates the alternative dispute resolution process. [Statutory Authority: Section 72-501, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	2,430,500	2,235,100	2,434,000	2,399,300	2,436,300	2,436,300
Percent Change:		(8.0%)	8.9%	(1.4%)	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,835,800	1,799,400	1,870,900	1,835,100	1,872,100	1,872,100
Operating Expenditures	551,900	398,800	535,000	551,600	551,600	551,600
Capital Outlay	42,800	36,900	28,100	12,600	12,600	12,600
Total:	2,430,500	2,235,100	2,434,000	2,399,300	2,436,300	2,436,300
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	21.00	0	2,434,000	0	2,434,000
2. Retirement Vacation Pay-out	0.00	0	0	0	0
FY 2018 Total Appropriation	21.00	0	2,434,000	0	2,434,000
Removal of Onetime Expenditures	0.00	0	(28,100)	0	(28,100)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	21.00	0	2,405,900	0	2,405,900
Benefit Costs	0.00	0	(29,500)	0	(29,500)
Replacement Items	0.00	0	12,600	0	12,600
Statewide Cost Allocation	0.00	0	(300)	0	(300)
Change in Employee Compensation	0.00	0	36,500	0	36,500
FY 2019 Maintenance (MCO)	21.00	0	2,425,200	0	2,425,200
1. CEC for Commissioners	0.00	0	11,100	0	11,100
FY 2019 Total Appropriation	21.00	0	2,436,300	0	2,436,300
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.1%	0.0%	0.1%
% Change From FY 2018 Total Approp.	0.0%	0.0%	0.1%	0.0%	0.1%

FISCAL YEAR 2018 SUPPLEMENTAL: S1251 authorized a transfer of \$16,900 from operating expenditures to personnel costs in FY 2018 to pay accrued, unused vacation benefits for a commissioner upon retirement.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$29,500. Funding for replacement items included \$12,600 for eight standard desktops with dual monitors and one workgroup laser printer. For statewide cost allocation, \$300 was removed, as risk management costs will decrease by \$600 and State Controller fees will increase by \$300. The Legislature also provided \$36,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item, which provided \$11,100 for a 3% salary increase for the three Industrial Commissioners.

LEGISLATIVE INTENT: Section 3 of H678 amended Section 72-503, Idaho Code, to increase the commissioners' annual salaries from \$100,990 to \$104,020.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	21.00	1,872,100	551,600	0	0	0	2,423,700
OT D 0300-00 Industrial Admin	0.00	0	0	12,600	0	0	12,600
Totals:	21.00	1,872,100	551,600	12,600	0	0	2,436,300

Department of Insurance

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Insurance Regulation	8,419,600	7,562,700	8,492,800	8,889,000	8,984,500	8,984,500
State Fire Marshal	1,137,300	955,800	1,197,800	1,210,300	1,224,900	1,224,900
Total:	9,556,900	8,518,500	9,690,600	10,099,300	10,209,400	10,209,400
BY FUND SOURCE						
Dedicated	8,860,300	8,024,100	9,013,200	9,425,800	9,531,200	9,531,200
Federal	696,600	494,400	677,400	673,500	678,200	678,200
Total:	9,556,900	8,518,500	9,690,600	10,099,300	10,209,400	10,209,400
Percent Change:		(10.9%)	13.8%	4.2%	5.4%	5.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,693,200	5,226,500	6,001,200	5,932,700	6,041,300	6,041,300
Operating Expenditures	3,555,800	2,972,200	3,504,600	3,631,300	3,632,800	3,632,800
Capital Outlay	307,900	319,800	184,800	535,300	535,300	535,300
Total:	9,556,900	8,518,500	9,690,600	10,099,300	10,209,400	10,209,400
Full-Time Positions (FTP)	73.50	73.50	76.50	76.50	76.50	76.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 76.50 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	76.50	0	9,013,200	677,400	9,690,600
Removal of Onetime Expenditures	0.00	0	(184,800)	0	(184,800)
FY 2019 Base	76.50	0	8,828,400	677,400	9,505,800
Benefit Costs	0.00	0	(102,700)	(5,500)	(108,200)
Replacement Items	0.00	0	535,300	0	535,300
Statewide Cost Allocation	0.00	0	128,200	0	128,200
Change in Employee Compensation	0.00	0	142,000	6,300	148,300
FY 2019 Total	76.50	0	9,531,200	678,200	10,209,400
% Chg from FY 2018 Orig Approp.	0.0%		5.7%	0.1%	5.4%

I. Department of Insurance: Insurance Regulation

STARS Number & Budget Unit: 280 INAB, 280 INAD(Cont), 280 INAE(Cont), 280 INAG(Cont), 280 INAH(Cont)

Bill Number & Chapter: S1333 (Ch.150)

PROGRAM DESCRIPTION: The Insurance Regulation Program is composed of the Company Activities, Consumer Affairs, and Product Review Bureaus. The Company Activities Bureau is charged with monitoring the financial condition of all insurance entities licensed or approved to sell insurance in the state of Idaho to ensure that each will be able to meet its obligations to policyholders and creditors. The Company Activities Bureau also licenses insurance agents, brokers, insurance counselors, third-party administrators, adjusters, and managing general agents. The Consumer Affairs Bureau is responsible for providing consumer assistance, investigating insurance fraud, and the Senior Health Insurance Benefits Advisors (SHIBA), a network of volunteers that provide information and counseling to senior citizens. The Product Review Bureau reviews insurance policy and self-funded rates and forms for the purpose of certifying health plans that meet the Qualified Health Plan standards. [Statutory Authority: Section 41-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	7,723,000	7,068,300	7,815,400	8,215,500	8,306,300	8,306,300
Federal	696,600	494,400	677,400	673,500	678,200	678,200
Total:	8,419,600	7,562,700	8,492,800	8,889,000	8,984,500	8,984,500
Percent Change:		(10.2%)	12.3%	4.7%	5.8%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,963,400	4,551,100	5,202,900	5,143,300	5,237,300	5,237,300
Operating Expenditures	3,219,600	2,753,300	3,168,400	3,295,000	3,296,500	3,296,500
Capital Outlay	236,600	258,300	121,500	450,700	450,700	450,700
Total:	8,419,600	7,562,700	8,492,800	8,889,000	8,984,500	8,984,500
Full-Time Positions (FTP)	64.50	64.50	66.50	66.50	66.50	66.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	66.50	0	7,815,400	677,400	8,492,800	
Removal of Onetime Expenditures	0.00	0	(121,500)	0	(121,500)	
FY 2019 Base	66.50	0	7,693,900	677,400	8,371,300	
Benefit Costs	0.00	0	(88,600)	(5,500)	(94,100)	
Replacement Items	0.00	0	450,700	0	450,700	
Statewide Cost Allocation	0.00	0	128,100	0	128,100	
Change in Employee Compensation	0.00	0	122,200	6,300	128,500	
FY 2019 Total Appropriation	66.50	0	8,306,300	678,200	8,984,500	
% Change From FY 2018 Original Approp.	0.0%	0.0%	6.3%	0.1%	5.8%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$94,100. Funding for replacement items included \$450,700 for three server blades, 63 cubicles, one multi-functional printer solution, two chromebooks, four label printers, and seven task chairs. For statewide cost allocation, \$128,100 was provided, as Attorney General fees will increase by \$125,700, fees for Legislative Audits will increase by \$1,500, risk management costs will increase by \$500, State Controller fees will increase by \$500, and State Treasurer fees will decrease by \$100. The Legislature also provided \$128,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-10 Insurance Admin	62.65	4,957,200	2,898,400	0	0	0	7,855,600
OT D 0229-10 Insurance Admin	0.00	0	0	450,700	0	0	450,700
F 0348-00 Federal Grant	3.85	280,100	398,100	0	0	0	678,200
Totals:	66.50	5,237,300	3,296,500	450,700	0	0	8,984,500

II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: S1333 (Ch.150)

PROGRAM DESCRIPTION: The State Fire Marshal is responsible for fire prevention and arson investigation through enforcement of the Uniform Fire Code, investigation of suspected arson or fraud, and public education about fire prevention and identification of hazardous conditions in buildings or premises. [Statutory Authority: Section 41-253 through 41-268, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,137,300	955,800	1,197,800	1,210,300	1,224,900	1,224,900
Percent Change:		(16.0%)	25.3%	1.0%	2.3%	2.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	729,800	675,400	798,300	789,400	804,000	804,000
Operating Expenditures	336,200	218,900	336,200	336,300	336,300	336,300
Capital Outlay	71,300	61,500	63,300	84,600	84,600	84,600
Total:	1,137,300	955,800	1,197,800	1,210,300	1,224,900	1,224,900
Full-Time Positions (FTP)	9.00	9.00	10.00	10.00	10.00	10.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	10.00	0	1,197,800	0	1,197,800	
Removal of Onetime Expenditures	0.00	0	(63,300)	0	(63,300)	
FY 2019 Base	10.00	0	1,134,500	0	1,134,500	
Benefit Costs	0.00	0	(14,100)	0	(14,100)	
Replacement Items	0.00	0	84,600	0	84,600	
Statewide Cost Allocation	0.00	0	100	0	100	
Change in Employee Compensation	0.00	0	19,800	0	19,800	
FY 2019 Total Appropriation	10.00	0	1,224,900	0	1,224,900	
% Change From FY 2018 Original Approp.	0.0%	0.0%	2.3%	0.0%	2.3%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$14,100. Funding for replacement items included \$84,600 for personal protective equipment, a Ford F-150, five cubicles, one DesignJet printer, one label printer, and one task chair. For statewide cost allocation, \$100 was provided, as State Controller fees will increase by \$100. The Legislature also provided \$19,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-11 State Fire Marshal	10.00	804,000	336,300	0	0	0	1,140,300
OT D 0229-11 State Fire Marshal	0.00	0	0	84,600	0	0	84,600
Totals:	10.00	804,000	336,300	84,600	0	0	1,224,900

Department of Labor

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Unemployment Insurance Admin	38,205,300	21,123,300	33,072,800	32,967,600	33,401,400	33,401,400
Employment Services	61,384,200	40,516,000	59,346,800	59,180,600	50,411,200	50,411,200
Wage and Hour	591,800	524,400	644,300	637,900	647,200	647,200
Career Information Services	884,000	709,000	886,900	801,600	0	0
Human Rights Commission	1,193,300	1,043,300	1,191,500	1,156,800	1,171,900	1,171,900
Serve Idaho	2,640,600	1,157,800	2,643,400	2,640,100	2,644,600	2,644,600
Total:	104,899,200	65,073,800	97,785,700	97,384,600	88,276,300	88,276,300
BY FUND SOURCE						
General	389,600	351,700	341,200	337,000	342,200	342,200
Dedicated	35,011,000	13,164,800	27,557,800	27,529,300	17,601,500	17,601,500
Federal	69,498,600	51,557,300	69,886,700	69,518,300	70,332,600	70,332,600
Total:	104,899,200	65,073,800	97,785,700	97,384,600	88,276,300	88,276,300
Percent Change:		(38.0%)	50.3%	(0.4%)	(9.7%)	(9.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	53,505,500	39,489,000	54,039,800	53,547,800	53,025,000	53,025,000
Operating Expenditures	29,308,700	12,702,100	21,134,400	21,207,800	20,506,800	20,506,800
Capital Outlay	1,238,500	501,100	1,315,000	1,394,500	1,194,500	1,194,500
Trustee/Benefit	20,846,500	12,381,600	21,296,500	21,234,500	13,550,000	13,550,000
Total:	104,899,200	65,073,800	97,785,700	97,384,600	88,276,300	88,276,300
Full-Time Positions (FTP)	700.00	700.00	700.00	700.00	681.58	681.58

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 681.58 full-time equivalent positions at any point during the period July 1, 2018. through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	700.00	341,200	27,557,800	69,886,700	97,785,700
Removal of Onetime Expenditures	0.00	0	(941,500)	(79,000)	(1,020,500)
Base Adjustments	0.00	0	(80,000)	0	(80,000)
FY 2019 Base	700.00	341,200	26,536,300	69,807,700	96,685,200
Benefit Costs	0.00	(5,700)	(93,900)	(643,900)	(743,500)
Replacement Items	0.00	0	505,900	0	505,900
Statewide Cost Allocation	0.00	0	4,900	55,500	60,400
Change in Employee Compensation	0.00	6,700	219,300	1,113,300	1,339,300
FY 2019 Program Maintenance	700.00	342,200	27,172,500	70,332,600	97,847,300
Line Items	(18.42)	0	(9,571,000)	0	(9,571,000)
FY 2019 Total	681.58	342,200	17,601,500	70,332,600	88,276,300
% Chg from FY 2018 Orig Approp.	(2.6%)	0.3%	(36.1%)	0.6%	(9.7%)

I. Department of Labor: Unemployment Insurance Administration

STARS Number & Budget Unit: 240 EMAB(Cont), 240 EMBI(Cont), 240 EMBP(Cont), 240 EMUI

Bill Number & Chapter: S1365 (Ch.326)

PROGRAM DESCRIPTION: Unemployment Compensation (UC) is a social insurance program designed to provide benefits to most individuals out of work, generally through no fault of their own, for periods between jobs. The UC program is a federal-state partnership based upon federal law, but administered by state employees under state law, and is almost totally funded by employer taxes, either federal or state.

Title III of the Social Security Act (SSA) provides for payments from the Federal Unemployment Tax Act (FUTA) to the states to meet the necessary costs of administering the UC programs in the states. The major portion of the cost (97%) of operating their public employment offices is provided for by the Wagner-Peyser Act. Administration of Unemployment Insurance includes providing taxpayer services, helping out-of-work individuals file claims, processing claims, and paying benefits. Benefit payments are continuously appropriated to the department. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	15,842,500	4,145,700	10,403,100	10,407,300	10,477,800	10,477,800
Federal	22,362,800	16,977,600	22,669,700	22,560,300	22,923,600	22,923,600
Total:	38,205,300	21,123,300	33,072,800	32,967,600	33,401,400	33,401,400
Percent Change:		(44.7%)	56.6%	(0.3%)	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	24,062,200	13,042,300	24,313,800	24,231,200	24,665,000	24,665,000
Operating Expenditures	13,624,600	7,697,100	7,693,000	7,749,400	7,749,400	7,749,400
Capital Outlay	518,500	58,500	566,000	487,000	487,000	487,000
Trustee/Benefit	0	325,400	500,000	500,000	500,000	500,000
Total:	38,205,300	21,123,300	33,072,800	32,967,600	33,401,400	33,401,400
Full-Time Positions (FTP)	313.72	313.72	313.72	313.72	313.72	313.72

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	313.72	0	10,403,100	22,669,700	33,072,800
Removal of Onetime Expenditures	0.00	0	0	(79,000)	(79,000)
FY 2019 Base	313.72	0	10,403,100	22,590,700	32,993,800
Benefit Costs	0.00	0	(31,100)	(224,300)	(255,400)
Statewide Cost Allocation	0.00	0	0	56,400	56,400
Change in Employee Compensation	0.00	0	105,800	500,800	606,600
FY 2019 Total Appropriation	313.72	0	10,477,800	22,923,600	33,401,400
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.7%	1.1%	1.0%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$255,400. For statewide cost allocation, \$56,400 was provided, as Attorney General fees will increase by \$57,000, risk management costs will decrease by \$800, State Controller fees will increase by \$800, and State Treasurer fees will decrease by \$600. The Legislature also provided \$606,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

OTHER LEGISLATION: H335 amended Section 72-1350, Idaho Code, to revise the calculation of the taxable wage rate used for determining employers' unemployment insurance taxes by adjusting the unemployment fund size multiplier downward. This bill will result in a substantial net tax savings to Idaho's covered employers. The effect of the legislation will lower unemployment taxes paid by businesses.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	17.73	1,919,700	2,111,000	0	0	0	4,030,700
D 0349-00 Misc Revenue	16.00	2,223,800	4,223,300	0	0	0	6,447,100
F 0348-00 Federal Grant	279.99	20,521,500	1,415,100	487,000	500,000	0	22,923,600
Totals:	313.72	24,665,000	7,749,400	487,000	500,000	0	33,401,400

II. Department of Labor: Employment Services

STARS Number & Budget Unit: 240 EMAA(Cont), 240 EMAJ, 240 EMAP, 240 EMLO, 240 EMLP

Bill Number & Chapter: S1365 (Ch.326)

PROGRAM DESCRIPTION: Prior to FY 2016, the Employment Services Program included the state's job service offices, employment training programs, and unemployment services. Historically, this program had consisted entirely of programs funded with continuously appropriated federal funds and Reed Act moneys, which require an appropriation, but were expended with continuous authority. Beginning July 1, 2015, all operations for the state's job services offices, labor exchange activities, and employment training programs are budgeted in this program, while Unemployment Insurance Administration is a standalone program. [Statutory Authority: Section 72-1347, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	50,000	13,400	0	0	0	0
Dedicated	16,967,700	7,189,300	14,895,400	14,960,200	5,743,600	5,743,600
Federal	44,366,500	33,313,300	44,451,400	44,220,400	44,667,600	44,667,600
Total:	61,384,200	40,516,000	59,346,800	59,180,600	50,411,200	50,411,200
Percent Change:		(34.0%)	46.5%	(0.3%)	(15.1%)	(15.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,523,700	24,668,900	27,751,300	27,366,600	26,856,600	26,856,600
Operating Expenditures	14,406,000	4,090,800	12,162,000	12,222,000	11,847,100	11,847,100
Capital Outlay	720,000	442,600	749,000	907,500	707,500	707,500
Trustee/Benefit	18,734,500	11,313,700	18,684,500	18,684,500	11,000,000	11,000,000
Total:	61,384,200	40,516,000	59,346,800	59,180,600	50,411,200	50,411,200
Full-Time Positions (FTP)	359.28	359.28	359.28	359.28	346.86	346.86

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	359.28	0	14,895,400	44,451,400	59,346,800
Removal of Onetime Expenditures	0.00	0	(941,500)	0	(941,500)
FY 2019 Base	359.28	0	13,953,900	44,451,400	58,405,300
Benefit Costs	0.00	0	(35,500)	(415,400)	(450,900)
Replacement Items	0.00	0	505,900	0	505,900
Statewide Cost Allocation	0.00	0	4,900	24,100	29,000
Change in Employee Compensation	0.00	0	75,400	607,500	682,900
FY 2019 Maintenance (MCO)	359.28	0	14,504,600	44,667,600	59,172,200
1. Additional IT Infrastructure	0.00	0	201,600	0	201,600
2. Building Maintenance/Repairs	0.00	0	111,800	0	111,800
4. Workforce Development Council (H432)	(12.42)	0	(9,074,400)	0	(9,074,400)
FY 2019 Total Appropriation	346.86	0	5,743,600	44,667,600	50,411,200
% Change From FY 2018 Original Approp.	(3.5%)	0.0%	(61.4%)	0.5%	(15.1%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$450,900. Funding for replacement items included \$505,900 for three vehicles, a server, two back-up solutions, a firewall, and network packet diagnostics tools. For statewide cost allocation, \$29,000 was provided, as Attorney General fees will increase by \$25,300, fees for Legislative Audits will increase by \$4,800, risk management costs will decrease by \$1,700, State Controller fees will increase by \$1,900, and State Treasurer fees will decrease by \$1,300. The Legislature also provided \$682,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded three line items. Line item 1 provided \$201,600 for additional IT infrastructure and hardware. Line item 2 provided \$111,800 for building maintenance and repair. Lastly, line item 4 removed 12.42 FTP and \$9,074,400 as the Workforce Development Council was transferred to the Office of the Governor to be a standalone agency in accordance with H432.

OTHER LEGISLATION: H432 repealed Sections 72-1336, 72-1336A, 72-1345A, and 72-1347B, Idaho Code, and amended Section 72-1347A, Idaho Code, to remove references to the Workforce Development Council from the Department of Labor's authorizing statutes. H432 also created the Workforce Development Council under the Office of the Governor.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	16.00	1,334,600	313,400	0	0	0	1,648,000
OT D 0302-00 Unemploy. Pnlt/Int	0.00	0	111,800	707,500	0	0	819,300
D 0303-00 Spcl Administration	4.28	367,500	2,318,600	0	0	0	2,686,100
D 0349-00 Misc Revenue	11.48	377,900	212,300	0	0	0	590,200
F 0348-00 Federal Grant	315.10	24,776,600	8,891,000	0	11,000,000	0	44,667,600
Totals:	346.86	26,856,600	11,847,100	707,500	11,000,000	0	50,411,200

III. Department of Labor: Wage and Hour

STARS Number & Budget Unit: 240 EMAD, 240 EMAF(Cont)

Bill Number & Chapter: S1365 (Ch.326)

PROGRAM DESCRIPTION: The Wage and Hour Program administers Idaho laws regarding the payment of minimum wage and claims for unpaid wages. This program provides redress to citizens for wage and hour law violations, and dispenses information and assistance to employers on wage and hour law provisions. [Statutory Authority: Section 45-601, Idaho Code, et. Seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	339,600	338,300	341,200	337,000	342,200	342,200
Dedicated	252,200	186,100	303,100	300,900	305,000	305,000
Total:	591,800	524,400	644,300	637,900	647,200	647,200
Percent Change:		(11.4%)	22.9%	(1.0%)	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	451,600	399,600	496,700	490,300	499,600	499,600
Operating Expenditures	140,200	124,800	147,600	147,600	147,600	147,600
Total:	591,800	524,400	644,300	637,900	647,200	647,200
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	7.00	341,200	303,100	0	644,300	
FY 2019 Base	7.00	341,200	303,100	0	644,300	
Benefit Costs	0.00	(5,700)	(3,700)	0	(9,400)	
Change in Employee Compensation	0.00	6,700	5,600	0	12,300	
FY 2019 Total Appropriation	7.00	342,200	305,000	0	647,200	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.6%</i>	<i>0.0%</i>	<i>0.5%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$9,400. The Legislature also provided \$12,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.00	277,400	64,800	0	0	0	342,200
D 0302-00 Unemploy. Pnl/Int	3.00	222,200	72,200	0	0	0	294,400
D 0349-00 Misc Revenue	0.00	0	10,600	0	0	0	10,600
Totals:	7.00	499,600	147,600	0	0	0	647,200

IV. Department of Labor: Career Information Services

STARS Number & Budget Unit: 240 EMAS

Bill Number & Chapter: S1365 (Ch.326)

PROGRAM DESCRIPTION: S1256 of 2008 statutorily transferred the Career Information Services from Professional-Technical Education to the Department of Labor. The Career Information Services Program provides a comprehensive source of career information about Idaho and the nation. Information and data is gathered and presented for the purposes of exploring career opportunities, finding educational programs and schools that offer them, making successful career decisions and educational plans, and ultimately finding work. [Statutory Authority: Section 72-1345A, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	884,000	709,000	886,900	801,600	0	0
Percent Change:		(19.8%)	25.1%	(9.6%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	477,900	420,800	480,800	475,500	0	0
Operating Expenditures	344,100	288,200	344,100	326,100	0	0
Trustee/Benefit	62,000	0	62,000	0	0	0
Total:	884,000	709,000	886,900	801,600	0	0
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	6.00	0	886,900	0	886,900	
Base Adjustments	0.00	0	(80,000)	0	(80,000)	
FY 2019 Base	6.00	0	806,900	0	806,900	
Benefit Costs	0.00	0	(8,700)	0	(8,700)	
Change in Employee Compensation	0.00	0	11,800	0	11,800	
FY 2019 Maintenance (MCO)	6.00	0	810,000	0	810,000	
3. Gov's Initiative - CIS to OSBE	(6.00)	0	(810,000)	0	(810,000)	
FY 2019 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2018 Original Approp.	(100.0%)	0.0%	(100.0%)	0.0%	(100.0%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,700. The Legislature also provided \$11,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. Line item 3 removed 6.00 FTP and \$810,000 from the Department of Labor budget and organized the Career Information System Program under the State Board of Education.

OTHER LEGISLATION: H432 amended Section 72-1333, Idaho Code, to remove references to the Idaho career information system (CIS) because CIS will no longer be organized within the Department of Labor.

V. Department of Labor: Human Rights Commission

STARS Number & Budget Unit: 240 EMAR

Bill Number & Chapter: S1365 (Ch.326)

PROGRAM DESCRIPTION: The Human Rights Commission administers state and federal anti-discrimination laws in Idaho and was moved to the Department of Labor in H603 of 2010. The commission works to ensure all people within the state are treated with dignity and respect in their places of employment, housing, education, and public accommodations. [Statutory Authority: Section 67-5901, Idaho Code, et. Seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	929,000	780,900	933,200	923,500	938,600	938,600
Federal	264,300	262,400	258,300	233,300	233,300	233,300
Total:	1,193,300	1,043,300	1,191,500	1,156,800	1,171,900	1,171,900
Percent Change:		(12.6%)	14.2%	(2.9%)	(1.6%)	(1.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	740,900	715,200	745,200	735,500	750,600	750,600
Operating Expenditures	452,400	328,100	446,300	421,300	421,300	421,300
Total:	1,193,300	1,043,300	1,191,500	1,156,800	1,171,900	1,171,900
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	10.00	0	933,200	258,300	1,191,500	
FY 2019 Base	10.00	0	933,200	258,300	1,191,500	
Benefit Costs	0.00	0	(14,200)	0	(14,200)	
Statewide Cost Allocation	0.00	0	0	(25,000)	(25,000)	
Change in Employee Compensation	0.00	0	19,600	0	19,600	
FY 2019 Total Appropriation	10.00	0	938,600	233,300	1,171,900	
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.6%	(9.7%)	(1.6%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$14,200. For statewide cost allocation, \$25,000 was reduced, as Attorney General fees will decrease by \$25,000. The Legislature also provided \$19,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnl/Int	0.00	0	187,300	0	0	0	187,300
D 0303-00 Spcl Administration	10.00	750,600	0	0	0	0	750,600
D 0349-00 Misc Revenue	0.00	0	700	0	0	0	700
F 0348-00 Federal Grant	0.00	0	233,300	0	0	0	233,300
Totals:	10.00	750,600	421,300	0	0	0	1,171,900

VI. Department of Labor: Serve Idaho

STARS Number & Budget Unit: 240 EMAJ

Bill Number & Chapter: S1365 (Ch.326)

PROGRAM DESCRIPTION: Through the Serve Idaho Program, the Governor's Commission on Service and Volunteerism promotes collaborative efforts among public, private, nonprofit, state, and local agencies to advance community service programs and activities throughout the state. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners. It was created by executive order in 1994 by then Governor Cecil D. Andrus as a result of the National and Community Service Trust Act of 1993 and the creation of the AmeriCorps. Administrative support was transferred to the Department of Labor with Executive Order 2006-14 and renewed with Executive Order 2015-08.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	135,600	153,800	136,100	135,800	136,500	136,500
Federal	2,505,000	1,004,000	2,507,300	2,504,300	2,508,100	2,508,100
Total:	2,640,600	1,157,800	2,643,400	2,640,100	2,644,600	2,644,600
Percent Change:		(56.2%)	128.3%	(0.1%)	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	249,200	242,200	252,000	248,700	253,200	253,200
Operating Expenditures	341,400	173,100	341,400	341,400	341,400	341,400
Trustee/Benefit	2,050,000	742,500	2,050,000	2,050,000	2,050,000	2,050,000
Total:	2,640,600	1,157,800	2,643,400	2,640,100	2,644,600	2,644,600
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.00	0	136,100	2,507,300	2,643,400	
FY 2019 Base	4.00	0	136,100	2,507,300	2,643,400	
Benefit Costs	0.00	0	(700)	(4,200)	(4,900)	
Change in Employee Compensation	0.00	0	1,100	5,000	6,100	
FY 2019 Total Appropriation	4.00	0	136,500	2,508,100	2,644,600	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$4,900. The Legislature also provided \$6,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0302-00 Unemploy. Pnlt/Int	0.52	43,400	36,700	0	0	0	80,100
D 0349-00 Misc Revenue	0.00	0	56,400	0	0	0	56,400
F 0348-00 Federal Grant	3.48	209,800	248,300	0	2,050,000	0	2,508,100
Totals:	4.00	253,200	341,400	0	2,050,000	0	2,644,600

Public Utilities Commission

STARS Number & Budget Unit: 900 PCAB

Bill Number & Chapter: S1340 (Ch.174)

DESCRIPTION: The commission reviews every investor-owned utility in the state, assuring adequate services and fixing just, reasonable, and sufficient rates. This budget includes commission support, an administrative division, and a utilities division.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	6,102,700	5,401,100	6,248,800	6,269,500	6,356,700	6,356,700
Federal	324,300	131,200	324,000	321,600	325,900	325,900
Total:	6,427,000	5,532,300	6,572,800	6,591,100	6,682,600	6,682,600
Percent Change:		(13.9%)	18.8%	0.3%	1.7%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,586,800	4,170,000	4,616,100	4,576,500	4,666,000	4,666,000
Operating Expenditures	1,786,200	1,264,600	1,880,600	1,940,800	1,942,800	1,942,800
Capital Outlay	54,000	97,700	76,100	73,800	73,800	73,800
Total:	6,427,000	5,532,300	6,572,800	6,591,100	6,682,600	6,682,600
Full-Time Positions (FTP)	52.00	52.00	52.00	52.00	52.00	52.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 52.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	52.00	0	6,248,800	324,000	6,572,800
Removal of Onetime Expenditures	0.00	0	(91,500)	0	(91,500)
FY 2019 Base	52.00	0	6,157,300	324,000	6,481,300
Benefit Costs	0.00	0	(66,400)	(4,400)	(70,800)
Inflationary Adjustments	0.00	0	9,800	0	9,800
Replacement Items	0.00	0	91,900	0	91,900
Statewide Cost Allocation	0.00	0	49,700	0	49,700
Change in Employee Compensation	0.00	0	103,000	6,300	109,300
FY 2019 Maintenance (MCO)	52.00	0	6,345,300	325,900	6,671,200
1. CEC for Commissioners	0.00	0	11,400	0	11,400
FY 2019 Total Appropriation	52.00	0	6,356,700	325,900	6,682,600
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.7%</i>	<i>0.6%</i>	<i>1.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$70,800. Inflationary adjustments included \$9,800 for a 3% increase for leased office space. Funding for replacement items included \$91,900 for laptops, printers, a server, office furniture, IT equipment maintenance, and software renewals. For statewide cost allocation, \$49,700 was provided, as Attorney General fees will increase by \$48,000, fees for Legislative Audits will increase by \$2,000, risk management costs will decrease by \$900, and State Controller fees will increase by \$600. The bill also provided \$109,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded line item 1, which provided \$11,400 for a 3% salary increase for the three Public Utilities Commissioners.

LEGISLATIVE INTENT: Section 3 of S1340 amended Section 61-215, Idaho Code, to increase the commissioners' annual salaries from \$103,755 to \$106,868.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0125-00 Indirect Cost Recov	0.00	0	219,300	0	0	0	219,300
D 0229-20 Public Utilities	48.75	4,409,300	1,636,200	0	0	0	6,045,500
OT D 0229-20 Public Utilities	0.00	0	18,100	73,800	0	0	91,900
F 0348-00 Federal Grant	3.25	256,700	69,200	0	0	0	325,900
Totals:	52.00	4,666,000	1,942,800	73,800	0	0	6,682,600

Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Building Safety, Division of	13,027,600	12,357,200	14,050,100	15,190,000	14,524,000	14,304,200
Hispanic Affairs, Commission on	283,400	261,100	337,600	335,900	294,400	330,600
Historical Society	15,253,000	6,948,300	15,210,900	8,812,400	7,407,200	7,534,200
Libraries, Commission for	5,705,300	5,305,400	5,752,900	5,787,000	5,700,700	5,900,700
Lottery, State	5,902,600	5,650,300	6,189,300	6,002,300	6,057,700	6,057,700
Medical Boards	6,369,900	5,733,300	7,031,800	6,439,000	6,466,800	6,466,800
Public Defense Commission	5,796,900	4,834,500	5,827,700	6,008,900	5,814,800	5,814,800
Regulatory Boards	7,662,100	6,746,600	8,133,900	8,911,100	9,001,900	9,001,900
State Appellate Public Defender	2,661,600	2,475,100	2,889,200	2,883,000	2,948,400	2,948,100
Veterans Services, Division of	35,500,200	33,568,500	44,609,800	33,837,000	34,239,400	34,239,400
Total:	98,162,600	83,880,300	110,033,200	94,206,600	92,455,300	92,598,400
BY FUND SOURCE						
General	17,673,300	15,342,800	19,234,600	20,640,000	18,317,800	18,553,600
Dedicated	60,369,000	50,173,300	61,537,300	54,937,800	55,066,300	54,907,000
Federal	20,120,300	18,364,200	29,261,300	18,628,800	19,071,200	19,137,800
Total:	98,162,600	83,880,300	110,033,200	94,206,600	92,455,300	92,598,400
Percent Change:		(14.5%)	31.2%	(14.4%)	(16.0%)	(15.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	52,734,800	50,104,100	55,259,900	55,952,900	56,070,000	56,282,800
Operating Expenditures	35,102,100	24,537,600	46,429,900	30,703,200	29,435,300	29,113,700
Capital Outlay	4,299,200	4,201,000	2,472,600	1,426,100	1,056,700	1,308,600
Trustee/Benefit	6,026,500	5,037,600	5,870,800	6,124,400	5,893,300	5,893,300
Total:	98,162,600	83,880,300	110,033,200	94,206,600	92,455,300	92,598,400
Full-Time Positions (FTP)	744.70	744.70	773.70	789.70	782.70	782.70

The Department of Self-Governing Agencies includes: Division of Building Safety, Idaho Commission on Hispanic Affairs, Idaho State Historical Society, Idaho Commission for Libraries, Idaho State Lottery, Medical Boards, Public Defense Commission, Regulatory Boards, State Appellate Public Defender, and Division of Veterans Services.

Division of Building Safety

STARS Number & Budget Unit: 450 BSBA, 450 BSBC

Bill Number & Chapter: H627 (Ch.115), H706 (Ch.352)

PROGRAM DESCRIPTION: The Division of Building Safety administers nine programs and houses eight boards. The nine programs include: the Electrical Program; the Plumbing Program; the Building Program; the Heating, Ventilation, and Air Conditioning (HVAC) Program; the Underground Damage Prevention Program; the Office of School Safety and Security Program; the Elevator Program; the Industrial Safety Program; and the Logging Program. Additionally there are eight boards that include: the Electrical Board; the Plumbing Board; the Idaho Building Code Board; the Public Works Contractor License Board; the Heating, Ventilation, and Air Conditioning (HVAC) Board; the Factory Built Structures Advisory Board; the Damage Prevention Board; and the School Safety and Security Advisory Board. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	270,000	256,800	234,500	598,600	239,600	239,600
Dedicated	12,670,000	12,027,200	13,666,800	14,502,400	14,194,800	13,908,500
Federal	87,600	73,200	148,800	89,000	89,600	156,100
Total:	13,027,600	12,357,200	14,050,100	15,190,000	14,524,000	14,304,200
Percent Change:		(5.1%)	13.7%	8.1%	3.4%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,189,200	9,439,600	11,066,100	11,554,700	11,118,000	11,171,800
Operating Expenditures	2,104,800	2,101,300	2,231,300	2,746,700	2,741,300	2,342,800
Capital Outlay	733,600	816,300	752,700	888,600	664,700	789,600
Total:	13,027,600	12,357,200	14,050,100	15,190,000	14,524,000	14,304,200
Full-Time Positions (FTP)	131.00	131.00	141.00	151.00	147.00	147.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 147.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	141.00	234,500	13,666,800	88,600	13,989,900
1. Dig Line - Damage Prevention	0.00	0	0	60,200	60,200
FY 2018 Total Appropriation	141.00	234,500	13,666,800	148,800	14,050,100
Noncognizable Funds and Transfers	0.00	0	0	90,000	90,000
FY 2018 Estimated Expenditures	141.00	234,500	13,666,800	238,800	14,140,100
Removal of Onetime Expenditures	0.00	0	(775,300)	(150,200)	(925,500)
FY 2019 Base	141.00	234,500	12,891,500	88,600	13,214,600
Benefit Costs	0.00	(3,000)	(188,000)	(300)	(191,300)
Inflationary Adjustments	0.00	0	18,500	200	18,700
Replacement Items	0.00	0	641,000	0	641,000
Statewide Cost Allocation	0.00	0	14,500	100	14,600
Change in Employee Compensation	0.00	8,100	258,300	1,000	267,400
FY 2019 Maintenance (MCO)	141.00	239,600	13,635,800	89,600	13,965,000
1. Safety Inspector FTPs	6.00	0	148,600	0	148,600
5. Educational Curriculum	0.00	0	82,000	0	82,000
7. SQL Server Software Update	0.00	0	10,000	0	10,000
8. Upgrade Remote Desktop Server	0.00	0	12,100	0	12,100
9. Public Utilities Commission MOU	0.00	0	20,000	0	20,000
10. I-RIM Grant	0.00	0	0	66,500	66,500
FY 2019 Total Appropriation	147.00	239,600	13,908,500	156,100	14,304,200
% Change From FY 2018 Original Approp.	4.3%	2.2%	1.8%	76.2%	2.2%
% Change From FY 2018 Total Approp.	4.3%	2.2%	1.8%	4.9%	1.8%

FISCAL YEAR 2018 SUPPLEMENTAL: H627 appropriated an additional \$60,200 in FY 2018 for a federal grant awarded to help create education and enforcement in the prevention of damage to underground facilities.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$191,300. Inflationary adjustments included \$18,700 for contract inflation due to the Meridian office lease increasing from \$623,900 to \$642,600 per year. Funding for replacement items included \$641,000 for 21 vehicles, 18 desktop computers, 20 iPads, 20 laptop computers, 22 computer monitors, and four large screen monitors. For statewide cost allocation, \$14,600 was provided, as Attorney General fees will increase by \$14,500, fees for Legislative Audits will decrease by \$2,300, risk management costs will decrease by \$2,800, State Controller fees will increase by \$5,300, and State Treasurer fees will decrease by \$100. The Legislature also provided \$267,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded six line items. Line item 1 provided 6.00 FTP and \$148,600 for additional safety inspectors. Line item 5 provided \$82,000 to update industry standards and develop end-of-the-year assessments for high school students in the plumbing and HVAC programs. Line item 7 provided \$10,000 for an SQL server update. Line item 8 provided \$12,100 to upgrade the division's remote desktop server. Line item 9 provided \$20,000 for funds received through an MOU with the Public Utilities Commission for marketing and educational materials in relation to the 811 number notification services. Lastly, line item 10 provided \$66,500 to implement the Idaho Rural Implementation Model I-RIM Grant. This grant will be used by the Idaho Office of School Safety and Security (IOSSS) to conduct the standardized Idaho School Safety and Security Assessment (I-SSSA) on the rural schools included in the I-RIM.

LEGISLATIVE INTENT: Section 3 of H706 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 in the amount of \$100,000 for the Trackit9 software system.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.20	201,000	38,600	0	0	0	239,600
D 0229-00 State Regulatory	128.73	9,536,300	1,914,200	148,600	0	0	11,599,100
OT D 0229-00 State Regulatory	0.00	0	104,100	593,600	0	0	697,700
D 0349-10 Misc Rev/Ind Safety	8.02	710,200	98,900	0	0	0	809,100
D 0349-11 Misc Rev/Logging	4.75	380,700	74,500	0	0	0	455,200
OT D 0349-11 Misc Rev/Logging	0.00	0	0	47,400	0	0	47,400
D 0349-36 Misc Rev/School Sec	2.80	246,900	53,100	0	0	0	300,000
F 0348-00 Federal Grant	0.50	96,700	59,400	0	0	0	156,100
Totals:	147.00	11,171,800	2,342,800	789,600	0	0	14,304,200

Commission on Hispanic Affairs

STARS Number & Budget Unit: 441 SGBP

Bill Number & Chapter: H467 (Ch.20), H661 (Ch.202)

PROGRAM DESCRIPTION: The Idaho Commission on Hispanic Affairs promotes economic, educational, social, legal, and political equality for Hispanic people in Idaho. [Statutory Authority: Section 67-7201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	134,300	134,200	187,400	195,000	152,100	188,200
Dedicated	106,100	100,400	107,200	105,900	107,400	107,400
Federal	43,000	26,500	43,000	35,000	34,900	35,000
Total:	283,400	261,100	337,600	335,900	294,400	330,600
Percent Change:		(7.9%)	29.3%	(0.5%)	(12.8%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	184,800	179,900	212,500	187,200	180,200	191,400
Operating Expenditures	98,600	81,200	125,100	148,700	114,200	139,200
Total:	283,400	261,100	337,600	335,900	294,400	330,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, the Commission on Hispanic Affairs is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	3.00	161,400	107,200	43,000	311,600
1. Personnel Fund Shift	0.00	26,000	0	0	26,000
FY 2018 Total Appropriation	3.00	187,400	107,200	43,000	337,600
Removal of Onetime Expenditures	0.00	(25,000)	0	0	(25,000)
FY 2019 Base	3.00	162,400	107,200	43,000	312,600
Benefit Costs	0.00	(2,800)	(1,500)	0	(4,300)
Statewide Cost Allocation	0.00	(300)	400	0	100
Change in Employee Compensation	0.00	3,900	1,300	0	5,200
FY 2019 Maintenance (MCO)	3.00	163,200	107,400	43,000	313,600
1. Statewide Outreach Efforts	0.00	25,000	0	0	25,000
3. Fund Shift and Reduction	0.00	0	0	(8,000)	(8,000)
FY 2019 Total Appropriation	3.00	188,200	107,400	35,000	330,600
% Change From FY 2018 Original Approp.	0.0%	16.6%	0.2%	(18.6%)	6.1%
% Change From FY 2018 Total Approp.	0.0%	0.4%	0.2%	(18.6%)	(2.1%)

FISCAL YEAR 2018 SUPPLEMENTAL: H467 appropriated an additional \$26,000 in FY 2018 for ongoing personnel costs from the General Fund to fully fund two of the three appropriated FTP from the General Fund.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$4,300. For statewide cost allocation, \$100 was provided, as Attorney General fees will decrease by \$300, and fees for Legislative Audits will increase by \$500, and risk management costs will decrease by \$100. The Legislature also provided \$5,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$25,000 for statewide outreach efforts to underserved hispanic communities. Line item 2 reduced the federal fund appropriation by \$8,000 to better reflect available cash.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	133,100	55,100	0	0	0	188,200
D 0349-00 Misc Revenue	1.00	58,300	49,100	0	0	0	107,400
F 0348-00 Federal Grant	0.00	0	35,000	0	0	0	35,000
Totals:	3.00	191,400	139,200	0	0	0	330,600

Idaho State Historical Society

STARS Number & Budget Unit: 522 EDMA, 522 EDMB, 522 EDMD

Bill Number & Chapter: H699 (Ch.308)

PROGRAM DESCRIPTION: The Idaho State Historical Society (ISHS) was established by statute in 1907. The agency was moved from the State Board of Education to the Department of Self-Governing Agencies in 2009. Its operations are directed by a seven-member board of trustees. The duties of the ISHS include: (1) identifying and preserving significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations; (2) providing technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens; and (3) preserving and maintaining the 60 properties of significant historic value which are owned by the people of Idaho, and providing historic interpretation of those sites and structures. [Statutory Authority: Section 67-4123, Idaho Code]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,776,800	2,676,800	4,952,800	5,487,000	4,042,400	4,042,400
Dedicated	9,912,000	3,189,000	7,884,600	1,760,900	1,783,900	1,910,900
Federal	1,564,200	1,082,500	2,373,500	1,564,500	1,580,900	1,580,900
Total:	15,253,000	6,948,300	15,210,900	8,812,400	7,407,200	7,534,200
Percent Change:		(54.4%)	118.9%	(42.1%)	(51.3%)	(50.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,573,000	3,119,300	3,900,300	4,212,100	4,064,000	4,064,000
Operating Expenditures	11,302,200	3,489,700	10,883,800	4,172,200	3,057,700	3,057,700
Capital Outlay	216,200	259,700	265,200	266,500	123,900	250,900
Trustee/Benefit	161,600	79,600	161,600	161,600	161,600	161,600
Total:	15,253,000	6,948,300	15,210,900	8,812,400	7,407,200	7,534,200
Full-Time Positions (FTP)	49.00	49.00	55.00	59.00	55.00	55.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 55.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	55.00	3,952,800	1,730,300	2,373,500	8,056,600
Reappropriation	0.00	1,000,000	6,154,300	0	7,154,300
FY 2018 Total Appropriation	55.00	4,952,800	7,884,600	2,373,500	15,210,900
Removal of Onetime Expenditures	0.00	(1,420,200)	(6,154,300)	(800,000)	(8,374,500)
FY 2019 Base	55.00	3,532,600	1,730,300	1,573,500	6,836,400
Benefit Costs	0.00	(42,600)	(18,800)	(15,000)	(76,400)
Inflationary Adjustments	0.00	8,700	5,300	0	14,000
Replacement Items	0.00	153,000	127,000	0	280,000
Statewide Cost Allocation	0.00	11,000	0	0	11,000
Annualizations	0.00	313,500	40,600	0	354,100
Change in Employee Compensation	0.00	48,100	26,500	22,400	97,000
FY 2019 Maintenance (MCO)	55.00	4,024,300	1,910,900	1,580,900	7,516,100
6. IT/Telecommunications	0.00	18,100	0	0	18,100
FY 2019 Total Appropriation	55.00	4,042,400	1,910,900	1,580,900	7,534,200
% Change From FY 2018 Original Approp.	0.0%	2.3%	10.4%	(33.4%)	(6.5%)
% Change From FY 2018 Total Approp.	0.0%	(18.4%)	(75.8%)	(33.4%)	(50.5%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$76,400. Inflationary adjustments included \$14,000 for increases in rent at the Records Center and an increase in a security contract. Funding for replacement items included \$280,000 to replace various computers and office equipment, a microfilm scanner, and three roofs at the Old Penitentiary complex. For statewide cost allocation, \$11,000 was provided, as Attorney General fees will increase by \$1,000, risk management costs will increase by \$7,300, State Controller fees will increase by \$2,600, and State Treasurer fees will increase by \$100. An annualization of \$354,100 was provided for salaries of employees at the State Museum. The Legislature also provided \$97,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded one line item. Line item 6 provided \$18,100 for IT/Telecommunications upgrades as recommended by the Office of the Chief Information Officer in the Department of Administration.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	30.80	2,233,800	1,624,000	0	31,600	0	3,889,400
OT G 0001-00 General	0.00	0	29,100	123,900	0	0	153,000
OT D 0150-01 Economic Recovery	0.00	0	0	127,000	0	0	127,000
D 0349-00 Misc Revenue	9.40	630,700	724,200	0	0	0	1,354,900
D 0450-75 Records Mgmt	3.00	156,100	150,400	0	0	0	306,500
D 0481-09 Cap Comm Operating	1.00	69,000	53,500	0	0	0	122,500
F 0348-00 Federal Grant	10.80	974,400	476,500	0	130,000	0	1,580,900
Totals:	55.00	4,064,000	3,057,700	250,900	161,600	0	7,534,200

Idaho Commission for Libraries

STARS Number & Budget Unit: 521 EDLA, 521 EDLB(Cont)

Bill Number & Chapter: S1334 (Ch.149)

PROGRAM DESCRIPTION: The Idaho Commission for Libraries (ICfL) assists approximately 850 academic, public, and school libraries, including 146 public libraries, across the state to build the capacity to better serve their communities. ICfL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels. [Statutory Authority: Section 33-2501, Idaho Code]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,002,300	3,964,000	4,025,300	4,358,700	3,993,000	4,193,000
Dedicated	70,000	47,900	70,000	70,000	70,000	70,000
Federal	1,633,000	1,293,500	1,657,600	1,358,300	1,637,700	1,637,700
Total:	5,705,300	5,305,400	5,752,900	5,787,000	5,700,700	5,900,700
Percent Change:		(7.0%)	8.4%	0.6%	(0.9%)	2.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,616,300	2,505,900	2,631,000	2,592,400	2,641,500	2,789,300
Operating Expenditures	2,495,800	2,311,300	2,560,900	2,669,600	2,579,200	2,631,400
Capital Outlay	143,200	112,900	111,000	30,000	30,000	30,000
Trustee/Benefit	450,000	375,300	450,000	495,000	450,000	450,000
Total:	5,705,300	5,305,400	5,752,900	5,787,000	5,700,700	5,900,700
Full-Time Positions (FTP)	37.50	37.50	37.50	37.50	37.50	37.50

In accordance with Section 67-3519, Idaho Code, the Commission for Libraries is authorized no more than 37.50 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	37.50	4,025,300	70,000	1,657,600	5,752,900
Removal of Onetime Expenditures	0.00	(73,000)	0	(19,000)	(92,000)
FY 2019 Base	37.50	3,952,300	70,000	1,638,600	5,660,900
Benefit Costs	0.00	(37,900)	0	(15,700)	(53,600)
Replacement Items	0.00	19,200	0	0	19,200
Statewide Cost Allocation	0.00	600	0	0	600
Change in Employee Compensation	0.00	49,300	0	14,800	64,100
FY 2019 Maintenance (MCO)	37.50	3,983,500	70,000	1,637,700	5,691,200
1. Talking Book Service - Fund Shift	0.00	200,000	0	0	200,000
3. IT/Telecommunications	0.00	9,500	0	0	9,500
FY 2019 Total Appropriation	37.50	4,193,000	70,000	1,637,700	5,900,700
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>4.2%</i>	<i>0.0%</i>	<i style="color: red;">(1.2%)</i>	<i>2.6%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$53,600. Funding for replacement items included \$19,200 for computer hardware replacement in accordance with the agency's IT plan. For statewide cost allocation, \$600 was provided, as Attorney General fees will increase by \$1,200, risk management costs will decrease by \$1,200, and State Controller fees will increase \$600. The Legislature also provided \$64,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$200,000 for support of the Talking Book Service. Line item 3 provided \$9,500 for IT/Telecommunications upgrades.

LEGISLATIVE INTENT: Section 3 of S1334 provided that the \$200,000 appropriated for the Talking Book Service was only to be used if federal funding is eliminated.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.50	2,005,300	1,588,500	0	380,000	0	3,973,800
OT G 0001-00 General	0.00	147,800	71,400	0	0	0	219,200
D 0349-00 Misc Revenue	0.00	0	55,000	5,000	10,000	0	70,000
F 0348-00 Federal Grant	11.00	636,200	916,500	25,000	60,000	0	1,637,700
Totals:	37.50	2,789,300	2,631,400	30,000	450,000	0	5,900,700

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: H702 (Ch.311)

PROGRAM DESCRIPTION: The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings. [Statutory Authority: Section 67-7401, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	5,902,600	5,650,300	6,189,300	6,002,300	6,057,700	6,057,700
Percent Change:		(4.3%)	9.5%	(3.0%)	(2.1%)	(2.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,180,600	3,059,200	3,340,400	3,305,800	3,361,200	3,361,200
Operating Expenditures	2,635,400	2,505,200	2,728,800	2,602,500	2,602,500	2,602,500
Capital Outlay	86,600	85,900	120,100	94,000	94,000	94,000
Total:	5,902,600	5,650,300	6,189,300	6,002,300	6,057,700	6,057,700
Full-Time Positions (FTP)	45.00	45.00	45.00	45.00	45.00	45.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 45.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	45.00	0	6,189,300	0	6,189,300
Removal of Onetime Expenditures	0.00	0	(144,200)	0	(144,200)
Base Adjustments	0.00	0	(42,500)	0	(42,500)
FY 2019 Base	45.00	0	6,002,600	0	6,002,600
Benefit Costs	0.00	0	(62,300)	0	(62,300)
Replacement Items	0.00	0	40,600	0	40,600
Statewide Cost Allocation	0.00	0	(6,300)	0	(6,300)
Change in Employee Compensation	0.00	0	83,100	0	83,100
FY 2019 Total Appropriation	45.00	0	6,057,700	0	6,057,700
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(2.1%)</i>	<i>0.0%</i>	<i>(2.1%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$62,300. Funding for replacement items included \$40,600 for computer workstations and network hardware. For statewide cost allocation, \$6,300 was removed, as Attorney General fees will decrease by \$4,900, risk management costs will decrease by \$1,100, State Controller fees will increase by \$500, and State Treasurer fees will decrease by \$800. The bill also provided \$83,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director, and a 3% increase in the compensation schedule.

LEGISLATIVE INTENT: Section 3 of H702 provided continuous appropriation authority for certain operating costs that vary based on lottery sales including prizes, retailer commissions, advertising and promotional costs, and gaming supplier vendor fees.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	45.00	3,361,200	2,602,500	53,400	0	0	6,017,100
OT D 0419-00 Lottery	0.00	0	0	40,600	0	0	40,600
Totals:	45.00	3,361,200	2,602,500	94,000	0	0	6,057,700

Medical Boards

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Board of Dentistry	611,400	505,100	573,400	561,700	567,200	567,200
Board of Medicine	1,856,500	1,812,600	2,275,200	1,952,200	1,931,800	1,931,800
Board of Nursing	1,521,100	1,398,700	1,544,300	1,523,100	1,540,500	1,540,500
Board of Pharmacy	2,080,300	1,779,400	2,336,500	2,007,700	2,028,700	2,028,700
Board of Veterinary Medicine	300,600	237,500	302,400	394,300	398,600	398,600
Total:	6,369,900	5,733,300	7,031,800	6,439,000	6,466,800	6,466,800
BY FUND SOURCE						
Dedicated	6,369,900	5,733,300	7,031,800	6,439,000	6,466,800	6,466,800
Percent Change:		(10.0%)	22.6%	(8.4%)	(8.0%)	(8.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,577,800	3,396,900	3,608,700	3,681,700	3,708,500	3,708,500
Operating Expenditures	2,475,200	2,251,600	3,118,500	2,743,000	2,744,000	2,744,000
Capital Outlay	316,900	84,800	304,600	14,300	14,300	14,300
Total:	6,369,900	5,733,300	7,031,800	6,439,000	6,466,800	6,466,800
Full-Time Positions (FTP)	48.20	48.20	48.20	49.20	49.20	49.20

In accordance with Section 67-3519, Idaho Code, the Board of Dentistry is authorized no more than 3.60 full-time equivalent positions; the Board of Medicine is authorized no more than 16.00 full-time equivalent positions; the Board of Nursing is authorized no more than 12.00 full-time equivalent positions; the Board of Pharmacy is authorized no more than 15.00 full-time equivalent positions; and the Board of Veterinary Medicine is authorized no more than 2.60 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	48.20	0	6,744,500	0	6,744,500
Reappropriation	0.00	0	250,000	0	250,000
Supplementals	0.00	0	37,300	0	37,300
FY 2018 Total Appropriation	48.20	0	7,031,800	0	7,031,800
Removal of Onetime Expenditures	0.00	0	(962,500)	0	(962,500)
FY 2019 Base	48.20	0	6,069,300	0	6,069,300
Benefit Costs	0.00	0	(67,600)	0	(67,600)
Inflationary Adjustments	0.00	0	4,800	0	4,800
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	14,400	0	14,400
Change in Employee Compensation	0.00	0	88,100	0	88,100
FY 2019 Program Maintenance	48.20	0	6,110,700	0	6,110,700
Line Items	1.00	0	356,100	0	356,100
FY 2019 Total	49.20	0	6,466,800	0	6,466,800
% Chg from FY 2018 Orig Approp.	2.1%		(4.1%)		(4.1%)
% Chg from FY 2018 Total Approp.	2.1%		(8.0%)		(8.0%)

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H710 (Ch.314)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists. [Statutory Authority: Section 54-900, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	611,400	505,100	573,400	561,700	567,200	567,200
Percent Change:		(17.4%)	13.5%	(2.0%)	(1.1%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	297,300	262,500	299,500	295,400	300,900	300,900
Operating Expenditures	307,100	236,000	265,300	266,300	266,300	266,300
Capital Outlay	7,000	6,600	8,600	0	0	0
Total:	611,400	505,100	573,400	561,700	567,200	567,200
Full-Time Positions (FTP)	3.60	3.60	3.60	3.60	3.60	3.60
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	3.60	0	573,400	0	573,400	
Removal of Onetime Expenditures	0.00	0	(8,600)	0	(8,600)	
FY 2019 Base	3.60	0	564,800	0	564,800	
Benefit Costs	0.00	0	(5,800)	0	(5,800)	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	0	7,200	0	7,200	
FY 2019 Total Appropriation	3.60	0	567,200	0	567,200	
% Change From FY 2018 Original Approp.	0.0%	0.0%	(1.1%)	0.0%	(1.1%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,800. For statewide cost allocation, \$1,000 was provided, as Attorney General fees will increase by \$1,100 and risk management costs will decrease by \$100. The Legislature also provided \$7,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	3.60	300,900	266,300	0	0	0	567,200

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H710 (Ch.314)

PROGRAM DESCRIPTION: The Board of Medicine ensures public health, safety and welfare by licensing and regulating physicians and other health care providers. [Statutory Authority: Section 54-1801, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,856,500	1,812,600	2,275,200	1,952,200	1,931,800	1,931,800
Percent Change:		(2.4%)	25.5%	(14.2%)	(15.1%)	(15.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,080,400	1,049,800	1,102,400	1,207,900	1,187,500	1,187,500
Operating Expenditures	757,400	744,500	1,164,000	737,300	737,300	737,300
Capital Outlay	18,700	18,300	8,800	7,000	7,000	7,000
Total:	1,856,500	1,812,600	2,275,200	1,952,200	1,931,800	1,931,800
Full-Time Positions (FTP)	15.00	15.00	15.00	16.00	16.00	16.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	15.00	0	2,275,200	0	2,275,200	
Removal of Onetime Expenditures	0.00	0	(449,400)	0	(449,400)	
FY 2019 Base	15.00	0	1,825,800	0	1,825,800	
Benefit Costs	0.00	0	(21,200)	0	(21,200)	
Inflationary Adjustments	0.00	0	2,800	0	2,800	
Statewide Cost Allocation	0.00	0	1,100	0	1,100	
Change in Employee Compensation	0.00	0	27,000	0	27,000	
FY 2019 Maintenance (MCO)	15.00	0	1,835,500	0	1,835,500	
1. Cyber Insurance for Contractor	0.00	0	10,000	0	10,000	
4. Walls for Front Desk Area	0.00	0	2,000	0	2,000	
6. Licensing Manager Position	1.00	0	84,300	0	84,300	
FY 2019 Total Appropriation	16.00	0	1,931,800	0	1,931,800	
% Change From FY 2018 Original Approp.	6.7%	0.0%	(15.1%)	0.0%	(15.1%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$21,200. Inflationary adjustments included \$2,800 for a 3% increase for leased office space. For statewide cost allocation, \$1,100 was provided, as risk management costs will decrease by \$100 and State Controller fees will increase by \$1,200. The Legislature also provided \$27,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded three line items. Line item 1 provided \$10,000 for cyber insurance for a contractor that maintains the agency's database. Line item 4 provided \$2,000 to build walls in the agency's front desk area. Lastly, line item 6 provided 1.00 FTP and \$84,300 to hire a licensing manager.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	16.00	1,187,500	737,300	0	0	0	1,924,800
OT D 0229-00 State Regulatory	0.00	0	0	7,000	0	0	7,000
Totals:	16.00	1,187,500	737,300	7,000	0	0	1,931,800

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H710 (Ch.314)

PROGRAM DESCRIPTION: The Board of Nursing regulates nursing education and practice for the purpose of safeguarding the public health, safety, and welfare. [Statutory Authority: Section 54-1401, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,521,100	1,398,700	1,544,300	1,523,100	1,540,500	1,540,500
Percent Change:		(8.0%)	10.4%	(1.4%)	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	874,600	789,200	875,300	863,500	880,900	880,900
Operating Expenditures	607,900	568,800	643,800	654,000	654,000	654,000
Capital Outlay	38,600	40,700	25,200	5,600	5,600	5,600
Total:	1,521,100	1,398,700	1,544,300	1,523,100	1,540,500	1,540,500
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	12.00	0	1,544,300	0	1,544,300	
Removal of Onetime Expenditures	0.00	0	(25,200)	0	(25,200)	
FY 2019 Base	12.00	0	1,519,100	0	1,519,100	
Benefit Costs	0.00	0	(15,600)	0	(15,600)	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	0	21,200	0	21,200	
FY 2019 Maintenance (MCO)	12.00	0	1,525,700	0	1,525,700	
7. IT/Telecommunications	0.00	0	14,800	0	14,800	
FY 2019 Total Appropriation	12.00	0	1,540,500	0	1,540,500	
% Change From FY 2018 Original Approp.	0.0%	0.0%	(0.2%)	0.0%	(0.2%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$15,600. For statewide cost allocation, \$1,000 was provided, as Attorney General fees will increase by \$600, State Controller fees will increase by \$500, and State Treasurer fees will decrease by \$100. The Legislature also provided \$21,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded line item 7, which provided \$14,800 for IT/telecommunications.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	12.00	880,900	646,800	0	0	0	1,527,700
OT D 0229-00 State Regulatory	0.00	0	7,200	5,600	0	0	12,800
Totals:	12.00	880,900	654,000	5,600	0	0	1,540,500

IV. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H468 (Ch.11), H710 (Ch.314)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sale, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness. [Statutory Authority: Section 54-1701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	2,080,300	1,779,400	2,336,500	2,007,700	2,028,700	2,028,700
Percent Change:		(14.5%)	31.3%	(14.1%)	(13.2%)	(13.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,144,800	1,137,200	1,149,300	1,136,300	1,157,300	1,157,300
Operating Expenditures	685,500	624,600	928,800	871,400	871,400	871,400
Capital Outlay	250,000	17,600	258,400	0	0	0
Total:	2,080,300	1,779,400	2,336,500	2,007,700	2,028,700	2,028,700
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	15.00	0	2,049,200	0	2,049,200	
Reappropriation	0.00	0	250,000	0	250,000	
1. DHW Contract Supplemental	0.00	0	37,300	0	37,300	
FY 2018 Total Appropriation	15.00	0	2,336,500	0	2,336,500	
Removal of Onetime Expenditures	0.00	0	(475,700)	0	(475,700)	
FY 2019 Base	15.00	0	1,860,800	0	1,860,800	
Benefit Costs	0.00	0	(20,500)	0	(20,500)	
Inflationary Adjustments	0.00	0	2,000	0	2,000	
Statewide Cost Allocation	0.00	0	17,900	0	17,900	
Change in Employee Compensation	0.00	0	28,500	0	28,500	
FY 2019 Maintenance (MCO)	15.00	0	1,888,700	0	1,888,700	
8. Prescriber Report Cards	0.00	0	20,000	0	20,000	
9. DHW Contract	0.00	0	120,000	0	120,000	
FY 2019 Total Appropriation	15.00	0	2,028,700	0	2,028,700	
% Change From FY 2018 Original Approp.	0.0%	0.0%	(1.0%)	0.0%	(1.0%)	
% Change From FY 2018 Total Approp.	0.0%	0.0%	(13.2%)	0.0%	(13.2%)	

FISCAL YEAR 2018 SUPPLEMENTAL: H468 appropriated an additional \$37,300 in FY 2018 for the Board of Pharmacy's Prescription Drug Overdose Prevention contract with the Department of Health and Welfare.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$20,500. Inflationary adjustments included \$2,000 for a 2% increase for leased office space. For statewide cost allocation, \$17,900 was provided, as Attorney General fees will increase by \$18,000, risk management costs will decrease by \$200, and State Controller fees will increase by \$100. The Legislature also provided \$28,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded two line items. Line item 8 provided \$20,000 for Prescriber Report Cards, which support the state Prescription Monitoring Program to combat over-prescription of opioids. Line item 9 provided \$120,000 to continue the Prescription Drug Overdose Prevention contract with the Department of Health and Welfare and to authorize year three of the project.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	15.00	1,157,300	871,400	0	0	0	2,028,700

V. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H710 (Ch.314)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine administers and enforces state laws regarding the licensure of persons providing veterinary medical services. [Statutory Authority: Section 54-2101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	300,600	237,500	302,400	394,300	398,600	398,600
Percent Change:		(21.0%)	27.3%	30.4%	31.8%	31.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	180,700	158,200	182,200	178,600	181,900	181,900
Operating Expenditures	117,300	77,700	116,600	214,000	215,000	215,000
Capital Outlay	2,600	1,600	3,600	1,700	1,700	1,700
Total:	300,600	237,500	302,400	394,300	398,600	398,600
Full-Time Positions (FTP)	2.60	2.60	2.60	2.60	2.60	2.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	2.60	0	302,400	0	302,400
Removal of Onetime Expenditures	0.00	0	(3,600)	0	(3,600)
FY 2019 Base	2.60	0	298,800	0	298,800
Benefit Costs	0.00	0	(4,500)	0	(4,500)
Replacement Items	0.00	0	1,700	0	1,700
Statewide Cost Allocation	0.00	0	(6,600)	0	(6,600)
Change in Employee Compensation	0.00	0	4,200	0	4,200
FY 2019 Maintenance (MCO)	2.60	0	293,600	0	293,600
10. Online Licensing Software	0.00	0	105,000	0	105,000
FY 2019 Total Appropriation	2.60	0	398,600	0	398,600
% Change From FY 2018 Original Approp.	0.0%	0.0%	31.8%	0.0%	31.8%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$4,500. Funding for replacement items included \$1,700 for a desk and a high volume printer. For statewide cost allocation, \$6,600 was removed, as Attorney General fees will decrease by \$6,100, fees for Legislative Audits will increase by \$1,000, and risk management costs will decrease by \$1,500. The Legislature also provided \$4,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded line item 10, which provided \$105,000 for online licensing software to enable online licensing and renewal services for veterinary professionals in lieu of paper applications.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.60	181,900	110,000	0	0	0	291,900
OT D 0229-00 State Regulatory	0.00	0	105,000	1,700	0	0	106,700
Totals:	2.60	181,900	215,000	1,700	0	0	398,600

Public Defense Commission

STARS Number & Budget Unit: 437 SGPD

Bill Number & Chapter: S1346 (Ch.248), S1370 (Ch.327)

PROGRAM DESCRIPTION: The commission promulgates administrative rules regarding public defender training and continuing legal education; data reporting; requirements for contracts between counties and private attorneys for the provision of public defense services; procedures for grant applications with which counties can apply for state funds to offset the cost of compliance with indigent defense standards; procedures for administrative review of commission decisions; and procedures for the creation, oversight, implementation, enforcement, and modification of indigent defense standards with which public defenders must comply. The commission also makes annual recommendations to the Legislature regarding funding formulas and provides training to public defenders. [Statutory Authority: Section 19-849, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,796,900	4,834,500	5,827,700	6,008,900	5,814,800	5,814,800
Percent Change:		(16.6%)	20.5%	3.1%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	501,400	294,700	555,700	551,700	561,600	561,600
Operating Expenditures	315,600	353,000	246,300	242,500	227,500	227,500
Capital Outlay	13,400	11,200	0	2,900	0	0
Trustee/Benefit	4,966,500	4,175,600	5,025,700	5,211,800	5,025,700	5,025,700
Total:	5,796,900	4,834,500	5,827,700	6,008,900	5,814,800	5,814,800
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, the Public Defense Commission is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	6.00	5,827,700	0	0	5,827,700
FY 2019 Base	6.00	5,827,700	0	0	5,827,700
Benefit Costs	0.00	(8,100)	0	0	(8,100)
Statewide Cost Allocation	0.00	(29,800)	0	0	(29,800)
Change in Employee Compensation	0.00	14,000	0	0	14,000
FY 2019 Maintenance (MCO)	6.00	5,803,800	0	0	5,803,800
3. Commissioner Travel Costs (S1257)	0.00	10,000	0	0	10,000
4. IT/Telecommunications	0.00	1,000	0	0	1,000
FY 2019 Total Appropriation	6.00	5,814,800	0	0	5,814,800
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>(0.2%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(0.2%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,100. For statewide cost allocation, \$29,800 was removed, as Attorney General fees will decrease by \$30,300, risk management costs will decrease by \$200, and State Controller fees will increase by \$700. The Legislature also provided \$14,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 3, through S1370, provided \$10,000 in ongoing operating expenditures to address the fiscal impact of S1257, which added two additional commission members to the seven-member commission. Lastly, line item 4 provided \$1,000 for IT and telecommunications.

LEGISLATIVE INTENT: Sections 3 and 5 of S1346 clarified the allocation of trustee and benefit payments for formula grants, merger incentives, and extraordinary litigation costs in FY 2018 and FY 2019. Sections 4 and 6 prohibit the commission from transferring or encumbering trustee and benefit payments in FY 2018 and FY 2019.

OTHER LEGISLATION: S1257 amended Section 19-849, Idaho Code, to add two additional commission members to the seven-member commission, one additional representative from the Idaho Association of Counties and one additional defending attorney.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	561,600	227,500	0	5,025,700	0	5,814,800

Regulatory Boards

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Board of Accountancy	554,200	437,000	550,900	547,200	552,500	552,500
Board of Engineers & Surveyors	710,300	696,200	761,000	796,600	805,300	805,300
Bureau of Occupational Licenses	4,080,700	3,777,200	4,615,200	5,354,800	5,405,800	5,405,800
Outfitters & Guides Licensing Bd	626,000	468,100	610,000	605,000	610,900	610,900
Real Estate Commission	1,690,900	1,368,100	1,596,800	1,607,500	1,627,400	1,627,400
Total:	7,662,100	6,746,600	8,133,900	8,911,100	9,001,900	9,001,900
BY FUND SOURCE						
Dedicated	7,662,100	6,746,600	8,133,900	8,911,100	9,001,900	9,001,900
Percent Change:		(11.9%)	20.6%	9.6%	10.7%	10.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,806,500	4,371,400	4,855,600	4,884,100	4,974,000	4,974,000
Operating Expenditures	2,785,200	2,303,900	3,182,200	3,951,700	3,952,600	3,952,600
Capital Outlay	17,900	36,000	41,000	20,200	20,200	20,200
Trustee/Benefit	52,500	35,300	55,100	55,100	55,100	55,100
Total:	7,662,100	6,746,600	8,133,900	8,911,100	9,001,900	9,001,900
Full-Time Positions (FTP)	69.00	69.00	69.00	70.00	70.00	70.00

At any point during the period July 1, 2018, through June 30, 2019, and in accordance with Section 67-3519, Idaho Code, the Board of Accountancy is authorized no more than 4.00 full-time equivalent positions; the Professional Engineers and Land Surveyors Board is authorized no more than 5.00 full-time equivalent positions; the Bureau of Occupational Licenses is authorized no more than 40.00 full-time equivalent positions; the Outfitters and Guides Licensing Board is authorized no more than 6.00 full-time equivalent positions; and the Real Estate Commission is authorized no more than 15.00 full-time equivalent positions for a total of 70.00 full-time equivalent positions in FY 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	69.00	0	8,103,900	0	8,103,900
Supplementals	0.00	0	30,000	0	30,000
FY 2018 Total Appropriation	69.00	0	8,133,900	0	8,133,900
Removal of Onetime Expenditures	0.00	0	(391,300)	0	(391,300)
FY 2019 Base	69.00	0	7,742,600	0	7,742,600
Benefit Costs	0.00	0	(96,200)	0	(96,200)
Inflationary Adjustments	0.00	0	14,000	0	14,000
Replacement Items	0.00	0	44,900	0	44,900
Statewide Cost Allocation	0.00	0	4,600	0	4,600
Change in Employee Compensation	0.00	0	113,700	0	113,700
FY 2019 Program Maintenance	69.00	0	7,823,600	0	7,823,600
Line Items	1.00	0	1,178,300	0	1,178,300
FY 2019 Total	70.00	0	9,001,900	0	9,001,900
% Chg from FY 2018 Orig Approp.	1.4%		11.1%		11.1%
% Chg from FY 2018 Total Approp.	1.4%		10.7%		10.7%

I. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H674 (Ch.272)

PROGRAM DESCRIPTION: The Board of Accountancy ensures that standards are maintained for certified public accountants and licensed public accountants in Idaho. [Statutory Authority: Section 54-201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	554,200	437,000	550,900	547,200	552,500	552,500
Percent Change:		(21.1%)	26.1%	(0.7%)	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	296,000	265,200	297,400	293,400	298,700	298,700
Operating Expenditures	253,800	166,300	253,500	253,800	253,800	253,800
Capital Outlay	4,400	5,500	0	0	0	0
Total:	554,200	437,000	550,900	547,200	552,500	552,500
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.00	0	550,900	0	550,900	
FY 2019 Base	4.00	0	550,900	0	550,900	
Benefit Costs	0.00	0	(5,700)	0	(5,700)	
Statewide Cost Allocation	0.00	0	300	0	300	
Change in Employee Compensation	0.00	0	7,000	0	7,000	
FY 2019 Total Appropriation	4.00	0	552,500	0	552,500	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.3%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,700. For statewide cost allocation, \$300 was provided, as risk management costs will decrease by \$100, and State Controller fees will increase by \$400. The Legislature also provided \$7,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	4.00	298,700	253,800	0	0	0	552,500

II. Regulatory Boards: Board of Prof Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H674 (Ch.272), S1256 (Ch.15)

PROGRAM DESCRIPTION: The Board of Professional Engineers and Land Surveyors ensures that those who practice the professions of engineering and surveying maintain minimum qualifications. [Statutory Authority: Section 54-1201, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	710,300	696,200	761,000	796,600	805,300	805,300
Percent Change:		(2.0%)	9.3%	4.7%	5.8%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	423,600	412,600	419,700	515,400	524,700	524,700
Operating Expenditures	284,700	283,600	300,300	273,100	272,500	272,500
Capital Outlay	2,000	0	41,000	8,100	8,100	8,100
Total:	710,300	696,200	761,000	796,600	805,300	805,300
Full-Time Positions (FTP)	4.00	4.00	4.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	4.00	0	731,000	0	731,000
1. Case Hearing & Litigation Costs	0.00	0	30,000	0	30,000
FY 2018 Total Appropriation	4.00	0	761,000	0	761,000
Removal of Onetime Expenditures	0.00	0	(111,000)	0	(111,000)
FY 2019 Base	4.00	0	650,000	0	650,000
Benefit Costs	0.00	0	(5,600)	0	(5,600)
Inflationary Adjustments	0.00	0	1,100	0	1,100
Replacement Items	0.00	0	6,900	0	6,900
Statewide Cost Allocation	0.00	0	(600)	0	(600)
Change in Employee Compensation	0.00	0	9,700	0	9,700
FY 2019 Maintenance (MCO)	4.00	0	661,500	0	661,500
1. Attorney Fee Increase - IPELS	0.00	0	40,000	0	40,000
2. Deputy Director Land Surveying - IPELS	1.00	0	102,600	0	102,600
3. IT/Telecommunications	0.00	0	1,200	0	1,200
FY 2019 Total Appropriation	5.00	0	805,300	0	805,300
% Change From FY 2018 Original Approp.	25.0%	0.0%	10.2%	0.0%	10.2%
% Change From FY 2018 Total Approp.	25.0%	0.0%	5.8%	0.0%	5.8%

FISCAL YEAR 2018 SUPPLEMENTAL: S1256 appropriated an additional \$30,000 in FY 2018 for case hearing and litigation costs.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,600. Inflationary adjustments included \$1,100 for contract inflation. Funding for replacement items included \$6,900 for a laptop, five phones, one router, and two wireless access points. For statewide cost allocation, \$600 was removed, as fees for Legislative Audits will decrease by \$600, risk management costs will decrease by \$200, and State Controller fees will increase by \$200. The Legislature also provided \$9,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 1 provided \$40,000 for attorney fee increases. Line item 2 provided 1.00 FTP and \$102,600 for a new deputy director of land surveying. Lastly, line item 3 provided \$1,200 for IT/Telecommunications.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	5.00	514,700	242,500	0	0	0	757,200
OT D 0229-00 State Regulatory	0.00	10,000	30,000	8,100	0	0	48,100
Totals:	5.00	524,700	272,500	8,100	0	0	805,300

III. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H674 (Ch.272)

PROGRAM DESCRIPTION: The Bureau of Occupational Licenses provides administrative, investigative, and legal services to 30 professional licensing boards and commissions. [Statutory Authority: Section 67-2601, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	4,080,700	3,777,200	4,615,200	5,354,800	5,405,800	5,405,800
Percent Change:		(7.4%)	22.2%	16.0%	17.1%	17.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,627,700	2,461,200	2,690,000	2,647,100	2,697,100	2,697,100
Operating Expenditures	1,389,000	1,269,300	1,870,100	2,640,500	2,641,500	2,641,500
Capital Outlay	11,500	11,400	0	12,100	12,100	12,100
Trustee/Benefit	52,500	35,300	55,100	55,100	55,100	55,100
Total:	4,080,700	3,777,200	4,615,200	5,354,800	5,405,800	5,405,800
Full-Time Positions (FTP)	40.00	40.00	40.00	40.00	40.00	40.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	40.00	0	4,615,200	0	4,615,200	
Removal of Onetime Expenditures	0.00	0	(280,300)	0	(280,300)	
FY 2019 Base	40.00	0	4,334,900	0	4,334,900	
Benefit Costs	0.00	0	(56,500)	0	(56,500)	
Inflationary Adjustments	0.00	0	12,900	0	12,900	
Replacement Items	0.00	0	12,100	0	12,100	
Statewide Cost Allocation	0.00	0	4,300	0	4,300	
Change in Employee Compensation	0.00	0	63,600	0	63,600	
FY 2019 Maintenance (MCO)	40.00	0	4,371,300	0	4,371,300	
3. IT/Telecommunications	0.00	0	13,500	0	13,500	
4. Database Upgrade - IBOL	0.00	0	1,021,000	0	1,021,000	
FY 2019 Total Appropriation	40.00	0	5,405,800	0	5,405,800	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>17.1%</i>	<i>0.0%</i>	<i>17.1%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$56,500. Inflationary adjustments included \$12,900 for repair and maintenance, and for employee travel costs. Funding for replacement items included \$12,100 for 38 phones, two network switches, and ten telephone headsets. For statewide cost allocation, \$4,300 was provided, as Attorney General fees will decrease by \$700, fees for Legislative Audits will increase by \$1,000, and State Controller fees will increase by \$4,000. The Legislature also provided \$63,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 3 provided \$13,500 for IT/Telecommunications. Line item 4 provided \$1,021,000 onetime from the State Regulatory Fund for a database upgrade to its internal licensing system. The bureau will request carryover for the next five years as the system is being implemented.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	40.00	2,697,100	1,620,500	0	55,100	0	4,372,700
OT D 0229-00 State Regulatory	0.00	0	1,021,000	12,100	0	0	1,033,100
Totals:	40.00	2,697,100	2,641,500	12,100	55,100	0	5,405,800

IV. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H674 (Ch.272)

PROGRAM DESCRIPTION: The Outfitters and Guides Licensing Board regulates the outfitting and guiding industry for the purpose of safeguarding the health, safety, and welfare of the public. [Statutory Authority: Section 36-2105, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	626,000	468,100	610,000	605,000	610,900	610,900
Percent Change:		(25.2%)	30.3%	(0.8%)	0.1%	0.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	422,700	350,600	406,600	401,600	407,500	407,500
Operating Expenditures	203,300	117,500	203,400	203,400	203,400	203,400
Total:	626,000	468,100	610,000	605,000	610,900	610,900
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	6.00	0	610,000	0	610,000
FY 2019 Base	6.00	0	610,000	0	610,000
Benefit Costs	0.00	0	(7,300)	0	(7,300)
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	0	8,200	0	8,200
FY 2019 Total Appropriation	6.00	0	610,900	0	610,900
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>0.1%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$7,300. For statewide cost allocation, no funding was provided, as risk management costs will decrease by \$100, and State Controller fees will increase by \$100, for a net change of zero. The Legislature also provided \$8,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	6.00	407,500	203,400	0	0	0	610,900

V. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H674 (Ch.272)

PROGRAM DESCRIPTION: The Idaho Real Estate Commission ensures ethical and legal real estate practices in Idaho. The commission develops and administers a coordinated education program to meet statutory requirements and to increase the skills and knowledge of real estate professionals. [Statutory Authority: Section 54-2005, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,690,900	1,368,100	1,596,800	1,607,500	1,627,400	1,627,400
Percent Change:		(19.1%)	16.7%	0.7%	1.9%	1.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,036,500	881,800	1,041,900	1,026,600	1,046,000	1,046,000
Operating Expenditures	654,400	467,200	554,900	580,900	581,400	581,400
Capital Outlay	0	19,100	0	0	0	0
Total:	1,690,900	1,368,100	1,596,800	1,607,500	1,627,400	1,627,400
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	15.00	0	1,596,800	0	1,596,800	
FY 2019 Base	15.00	0	1,596,800	0	1,596,800	
Benefit Costs	0.00	0	(21,100)	0	(21,100)	
Replacement Items	0.00	0	25,900	0	25,900	
Statewide Cost Allocation	0.00	0	600	0	600	
Change in Employee Compensation	0.00	0	25,200	0	25,200	
FY 2019 Total Appropriation	15.00	0	1,627,400	0	1,627,400	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.9%</i>	<i>0.0%</i>	<i>1.9%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$21,100. Funding for replacement items included \$25,900 for a vehicle. For statewide cost allocation, \$600 was provided, as fees for Legislative Audits will increase by \$500, risk management costs will decrease by \$100, and State Controller fees will increase by \$200. The Legislature also provided \$25,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	15.00	1,046,000	555,500	0	0	0	1,601,500
OT D 0229-00 State Regulatory	0.00	0	25,900	0	0	0	25,900
Totals:	15.00	1,046,000	581,400	0	0	0	1,627,400

State Appellate Public Defender

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
State Appellate Public Defender	2,359,200	2,282,400	2,538,500	2,580,600	2,646,000	2,645,700
Capital and Conflict Representation	302,400	192,700	350,700	302,400	302,400	302,400
Total:	2,661,600	2,475,100	2,889,200	2,883,000	2,948,400	2,948,100
BY FUND SOURCE						
General	2,636,600	2,474,400	2,889,200	2,883,000	2,948,400	2,948,100
Dedicated	25,000	700	0	0	0	0
Total:	2,661,600	2,475,100	2,889,200	2,883,000	2,948,400	2,948,100
Percent Change:		(7.0%)	16.7%	(0.2%)	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,111,500	1,981,900	2,314,000	2,322,300	2,390,700	2,390,700
Operating Expenditures	550,100	467,300	575,200	549,700	546,700	546,400
Capital Outlay	0	25,900	0	11,000	11,000	11,000
Total:	2,661,600	2,475,100	2,889,200	2,883,000	2,948,400	2,948,100
Full-Time Positions (FTP)	23.00	23.00	23.00	24.00	24.00	24.00

In accordance with Section 67-3519, Idaho Code, the State Appellate Public Defender is authorized no more than 24.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	23.00	2,889,200	0	0	2,889,200
Removal of Onetime Expenditures	0.00	(48,300)	0	0	(48,300)
FY 2019 Base	23.00	2,840,900	0	0	2,840,900
Benefit Costs	0.00	(32,800)	0	0	(32,800)
Inflationary Adjustments	0.00	12,500	0	0	12,500
Replacement Items	0.00	10,800	0	0	10,800
Change in Employee Compensation	0.00	60,000	0	0	60,000
FY 2019 Program Maintenance	23.00	2,891,400	0	0	2,891,400
Line Items	1.00	56,700	0	0	56,700
FY 2019 Total	24.00	2,948,100	0	0	2,948,100
% Chg from FY 2018 Orig Approp.	4.3%	2.0%			2.0%

I. State Appellate Public Defender: Office of the State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA

Bill Number & Chapter: S1326 (Ch.104)

PROGRAM DESCRIPTION: The Office of the State Appellate Public Defender provides legal representation to indigent defendants upon the appeal of their felony criminal convictions in district court; upon appeal from the district court in post-conviction relief proceedings brought pursuant to the Uniform Post-conviction Procedures Act; upon appeal from the district court in habeas corpus proceedings; and in post-conviction relief proceedings in capital cases. For budgeting and accounting purposes, this program accounts for the general operating, personnel, and capital outlay costs of the office.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,334,200	2,281,700	2,538,500	2,580,600	2,646,000	2,645,700
Dedicated	25,000	700	0	0	0	0
Total:	2,359,200	2,282,400	2,538,500	2,580,600	2,646,000	2,645,700
Percent Change:		(3.3%)	11.2%	1.7%	4.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,111,500	1,981,900	2,314,000	2,322,300	2,390,700	2,390,700
Operating Expenditures	247,700	274,600	224,500	247,300	244,300	244,000
Capital Outlay	0	25,900	0	11,000	11,000	11,000
Total:	2,359,200	2,282,400	2,538,500	2,580,600	2,646,000	2,645,700
Full-Time Positions (FTP)	23.00	23.00	23.00	24.00	24.00	24.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	23.00	2,538,500	0	0	2,538,500
FY 2019 Base	23.00	2,538,500	0	0	2,538,500
Benefit Costs	0.00	(32,800)	0	0	(32,800)
Inflationary Adjustments	0.00	12,500	0	0	12,500
Replacement Items	0.00	10,800	0	0	10,800
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	60,000	0	0	60,000
FY 2019 Maintenance (MCO)	23.00	2,589,000	0	0	2,589,000
1. Legal Assistant	1.00	51,700	0	0	51,700
2. Hearing Travel Costs	0.00	5,000	0	0	5,000
FY 2019 Total Appropriation	24.00	2,645,700	0	0	2,645,700
<i>% Change From FY 2018 Original Approp.</i>	<i>4.3%</i>	<i>4.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.2%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$32,800. Inflationary adjustments included \$2,600 for communication costs, \$1,000 for professional services, \$5,500 for computer services, \$1,600 for rentals and operating leases, and \$1,800 for miscellaneous expenditures for a total of \$12,500. Funding for replacement items included \$10,800 for eight computers and related software and hardware. For statewide cost allocation, no funding was provided, as risk management costs will decrease by \$200 and State Controller fees will increase by \$200, for a net change of zero. The Legislature also provided \$60,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided 1.00 FTP and \$51,700 for a legal assistant. Lastly, line item 2 provided \$5,000 for hearing travel costs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	24.00	2,390,700	242,000	0	0	0	2,632,700
OT G 0001-00 General	0.00	0	2,000	11,000	0	0	13,000
Totals:	24.00	2,390,700	244,000	11,000	0	0	2,645,700

II. State Appellate Public Defender: Capital and Conflict Representation

STARS Number & Budget Unit: 443 SGDB

Bill Number & Chapter: S1326 (Ch.104)

PROGRAM DESCRIPTION: This program was created during the 2015 legislative session in order to provide for (a) the cost of outside counsel for noncapital appeals in which a conflict of interest is identified; and (b) extraordinary litigation costs directly related to the provision of representation in capital cases including, but not limited to, consultation with experts; travel, lodging, and per diem for expert and lay witnesses; depositions; investigation; employee travel associated with witness interviews; court reporting and transcription services; expert witness fees; outside counsel in the event of a conflict of interest; and preparation of trial exhibits. Any remaining unexpended and unencumbered amounts not used in this program revert to the General Fund.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	302,400	192,700	350,700	302,400	302,400	302,400
Percent Change:		(36.3%)	82.0%	(13.8%)	(13.8%)	(13.8%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	302,400	192,700	350,700	302,400	302,400	302,400
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	350,700	0	0	350,700	
Removal of Onetime Expenditures	0.00	(48,300)	0	0	(48,300)	
FY 2019 Base	0.00	302,400	0	0	302,400	
FY 2019 Total Appropriation	0.00	302,400	0	0	302,400	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>(13.8%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(13.8%)</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2019.

LEGISLATIVE INTENT: Sections 3 and 4 of S1326 included intent language that clarifies the budgeting, expenditure, and accounting of conflict counsel and capital representation costs and prohibits the commingling of funds for those costs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	302,400	0	0	0	302,400

Division of Veterans Services

STARS Number & Budget Unit: 444 SGVI, 444 SGVL(Cont), 444 SGVR(Cont), 444 SGVS, 444 SGVX(Cont)

Bill Number & Chapter: S1327 (Ch.105)

PROGRAM DESCRIPTION: The Division of Veterans Services provides care and services to Idaho Veterans and their dependents. It operates state veterans homes in Boise, Lewiston, and Pocatello, and the state veterans cemetery in Boise.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,056,400	1,002,100	1,117,700	1,108,800	1,127,500	1,127,500
Dedicated	17,651,300	16,677,900	18,453,700	17,146,200	17,383,800	17,383,800
Federal	16,792,500	15,888,500	25,038,400	15,582,000	15,728,100	15,728,100
Total:	35,500,200	33,568,500	44,609,800	33,837,000	34,239,400	34,239,400
Percent Change:		(5.4%)	32.9%	(24.1%)	(23.2%)	(23.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,993,700	21,755,300	22,775,600	22,660,900	23,070,300	23,070,300
Operating Expenditures	10,339,200	8,673,100	20,777,800	10,876,600	10,869,600	10,869,600
Capital Outlay	2,771,400	2,768,300	878,000	98,600	98,600	98,600
Trustee/Benefit	395,900	371,800	178,400	200,900	200,900	200,900
Total:	35,500,200	33,568,500	44,609,800	33,837,000	34,239,400	34,239,400
Full-Time Positions (FTP)	333.00	333.00	346.00	345.00	346.00	346.00

In accordance with Section 67-3519, Idaho Code, the Division of Veterans Services is authorized no more than 346.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	346.00	1,117,700	18,453,700	25,038,400	44,609,800
Removal of Onetime Expenditures	0.00	0	(1,820,500)	(9,642,100)	(11,462,600)
FY 2019 Base	346.00	1,117,700	16,633,200	15,396,300	33,147,200
Benefit Costs	0.00	(16,500)	(272,900)	(160,600)	(450,000)
Replacement Items	0.00	0	294,000	193,000	487,000
Statewide Cost Allocation	0.00	0	(3,400)	10,100	6,700
Change in Employee Compensation	0.00	26,300	305,600	185,500	517,400
FY 2019 Maintenance (MCO)	346.00	1,127,500	16,956,500	15,624,300	33,708,300
1. Market Equity Salary Increases	0.00	0	193,600	33,700	227,300
2. New Capital Outlay	0.00	0	83,700	50,100	133,800
3. Veterans Recognition Income Fund	0.00	0	150,000	0	150,000
4. IDAPA Rules Chg - Personal Property	0.00	0	0	20,000	20,000
FY 2019 Total Appropriation	346.00	1,127,500	17,383,800	15,728,100	34,239,400
% Change From FY 2018 Original Approp.	0.0%	0.9%	(5.8%)	(37.2%)	(23.2%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$450,000. Funding for replacement items included \$487,000 for various items and alteration and repair projects that are to be determined by the administrator. For statewide cost allocation, \$6,700 was provided, as Attorney General fees will increase by \$18,000, fees for Legislative Audits will decrease by \$7,000, risk management costs will decrease by \$10,700, State Controller fees will increase by \$6,500, and State Treasurer fees will decrease by \$100. The Legislature also provided \$517,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the division administrator. The Legislature funded four line items. Line item 1 provided \$227,300 to address market equity salary issues at the Lewiston Veterans Home. Line item 2 provided \$133,800 for new capital outlay items. Line item 3, provided \$150,000 for nine grants from the Veterans Recognition Income Fund, which included \$25,000 for Valley Regional Transit; \$5,000 for Phoenix Multisport; \$10,000 for the Wyakin Warrior Program; \$40,000 for Jannus and the Legacy Corps Caregiver Support; \$25,000 for Bravehearts; \$10,000 for the University of Idaho's Operation Education; \$15,000 for Idaho State University's Veteran Student Services Center; \$5,000 for North Idaho College's expansion of veterans resources; and \$15,000 for the Veterans Support Fund. Lastly, line item 4 provided \$20,000 for costs related to personal property at the veterans homes.

LEGISLATIVE INTENT: Section 3 of S1327 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for the division to carryover federal funds related to the implementation of a second veterans cemetery in Blackfoot, Idaho.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.60	1,078,100	0	0	49,400	0	1,127,500
OT D 0123-01 Vets Recog Income	0.00	0	0	0	150,000	0	150,000
D 0349-00 Misc Revenue	209.80	13,959,100	2,100,000	0	0	0	16,059,100
OT D 0349-00 Misc Revenue	0.00	0	100,000	83,700	0	0	183,700
D 0481-24 Vet. Home Income	2.70	183,800	611,700	0	1,500	0	797,000
OT D 0481-24 Vet. Home Income	0.00	0	194,000	0	0	0	194,000
F 0348-00 Federal Grant	120.90	7,849,300	7,670,900	0	0	0	15,520,200
OT F 0348-00 Federal Grant	0.00	0	193,000	14,900	0	0	207,900
Totals:	346.00	23,070,300	10,869,600	98,600	200,900	0	34,239,400

Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Transportation Services	35,176,100	30,624,500	39,750,400	40,286,600	40,370,000	37,450,000
Motor Vehicles	35,315,500	32,358,000	38,444,000	37,353,000	37,600,500	37,600,500
Highway Operations	194,886,900	185,996,400	199,562,000	193,867,700	195,641,500	194,166,500
Contract Const & Right-of-Way	645,820,300	292,622,100	796,809,800	431,000,300	432,691,900	431,597,600
Total:	911,198,800	541,601,000	1,074,566,200	702,507,600	706,303,900	700,814,600
BY FUND SOURCE						
Dedicated	553,846,500	346,894,700	622,855,100	384,898,800	388,439,700	382,950,400
Federal	357,352,300	194,706,300	451,711,100	317,608,800	317,864,200	317,864,200
Total:	911,198,800	541,601,000	1,074,566,200	702,507,600	706,303,900	700,814,600
Percent Change:		(40.6%)	98.4%	(34.6%)	(34.3%)	(34.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	130,956,700	112,220,800	131,778,500	130,579,000	132,963,700	131,488,700
Operating Expenditures	113,244,200	97,501,700	119,982,500	102,341,700	102,311,700	102,311,700
Capital Outlay	641,532,400	313,355,300	779,828,000	446,906,800	448,598,400	444,584,100
Trustee/Benefit	25,465,500	18,523,200	42,977,200	22,680,100	22,430,100	22,430,100
Total:	911,198,800	541,601,000	1,074,566,200	702,507,600	706,303,900	700,814,600
Full-Time Positions (FTP)	1,678.00	1,678.00	1,648.00	1,648.00	1,648.00	1,648.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 1,648.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

Transportation Services

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	27,997,800	24,668,300	28,172,000	28,179,200	28,493,200	28,493,200
Capital Facilities	3,345,000	3,457,100	7,244,300	6,475,000	6,475,000	3,555,000
Aeronautics	3,833,300	2,499,100	4,334,100	5,632,400	5,401,800	5,401,800
Total:	35,176,100	30,624,500	39,750,400	40,286,600	40,370,000	37,450,000
BY FUND SOURCE						
Dedicated	33,991,600	29,902,600	38,245,200	38,559,700	38,634,300	35,714,300
Federal	1,184,500	721,900	1,505,200	1,726,900	1,735,700	1,735,700
Total:	35,176,100	30,624,500	39,750,400	40,286,600	40,370,000	37,450,000
Percent Change:		(12.9%)	29.8%	1.3%	1.6%	(5.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,709,900	15,830,200	17,716,600	18,037,900	18,361,300	18,361,300
Operating Expenditures	10,334,700	9,416,000	10,325,400	11,056,700	11,066,700	11,066,700
Capital Outlay	5,261,500	4,820,700	9,274,300	9,752,000	9,752,000	6,832,000
Trustee/Benefit	1,870,000	557,600	2,434,100	1,440,000	1,190,000	1,190,000
Total:	35,176,100	30,624,500	39,750,400	40,286,600	40,370,000	37,450,000
Full-Time Positions (FTP)	203.70	203.70	203.00	209.00	209.00	209.00

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	203.00	0	35,869,800	1,505,200	37,375,000
Reappropriation	0.00	0	994,100	0	994,100
Supplementals	0.00	0	1,381,300	0	1,381,300
FY 2018 Total Appropriation	203.00	0	38,245,200	1,505,200	39,750,400
Removal of Onetime Expenditures	0.00	0	(8,628,400)	(90,000)	(8,718,400)
Base Adjustments	6.00	0	439,700	0	439,700
FY 2019 Base	209.00	0	30,056,500	1,415,200	31,471,700
Benefit Costs	0.00	0	(249,000)	(7,000)	(256,000)
Replacement Items	0.00	0	1,417,200	0	1,417,200
Statewide Cost Allocation	0.00	0	61,100	0	61,100
Change in Employee Compensation	0.00	0	448,500	12,500	461,000
FY 2019 Program Maintenance	209.00	0	31,734,300	1,420,700	33,155,000
Line Items	0.00	0	3,980,000	315,000	4,295,000
FY 2019 Total	209.00	0	35,714,300	1,735,700	37,450,000
% Chg from FY 2018 Orig Approp.	3.0%		(0.4%)	15.3%	0.2%
% Chg from FY 2018 Total Approp.	3.0%		(6.6%)	15.3%	(5.8%)

I. Transportation Services: Administration

STARS Number & Budget Unit: 290 TRFA, 290 TRGB(Cont), 290 TRIA(Cont), 290 TRLA(Cont), 290 TRNA(Cont), 290 TROA(Cont)

Bill Number & Chapter: S1367 (Ch.345)

PROGRAM DESCRIPTION: The Administration Program supports the Idaho Transportation Department Board; provides legal representation and services for the department; develops legislation; operates information systems; coordinates safety and risk management; provides employee services, business and support management; provides financial services; develops long-range program and project budget plans; and performs economic and program research activities.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	27,135,500	24,137,600	27,108,500	27,118,300	27,425,100	27,425,100
Federal	862,300	530,700	1,063,500	1,060,900	1,068,100	1,068,100
Total:	27,997,800	24,668,300	28,172,000	28,179,200	28,493,200	28,493,200
Percent Change:		(11.9%)	14.2%	0.0%	1.1%	1.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	16,552,600	14,739,700	16,553,600	16,883,000	17,187,000	17,187,000
Operating Expenditures	9,391,500	8,611,400	9,279,400	9,763,000	9,773,000	9,773,000
Capital Outlay	1,813,700	1,253,200	1,899,000	1,093,200	1,093,200	1,093,200
Trustee/Benefit	240,000	64,000	440,000	440,000	440,000	440,000
Total:	27,997,800	24,668,300	28,172,000	28,179,200	28,493,200	28,493,200
Full-Time Positions (FTP)	191.00	191.00	190.30	196.00	196.00	196.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	190.30	0	27,108,500	1,063,500	28,172,000	
Removal of Onetime Expenditures	0.00	0	(3,114,000)	0	(3,114,000)	
Base Adjustments	5.70	0	439,700	0	439,700	
FY 2019 Base	196.00	0	24,434,200	1,063,500	25,497,700	
Benefit Costs	0.00	0	(233,900)	(5,700)	(239,600)	
Replacement Items	0.00	0	1,203,200	0	1,203,200	
Statewide Cost Allocation	0.00	0	63,600	0	63,600	
Change in Employee Compensation	0.00	0	423,000	10,300	433,300	
FY 2019 Maintenance (MCO)	196.00	0	25,890,100	1,068,100	26,958,200	
10. Target Operating Model for Technology	0.00	0	1,225,000	0	1,225,000	
11. Configuration Management Database	0.00	0	310,000	0	310,000	
FY 2019 Total Appropriation	196.00	0	27,425,100	1,068,100	28,493,200	
<i>% Change From FY 2018 Original Approp.</i>	<i>3.0%</i>	<i>0.0%</i>	<i>1.2%</i>	<i>0.4%</i>	<i>1.1%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$239,600. Funding for replacement items included \$1,203,200 for a wireless control license, licensing of equipment, support and maintenance for SAN, laptops, computers, workstations, blade servers, routers, tablets, port replicators, and printers. For statewide cost allocation, \$63,600 was provided, as Attorney General fees will increase by \$36,000, fees for Legislative Audits will increase by \$10,000, risk management costs will increase by \$500, State Controller fees will increase by \$17,700, and State Treasurer fees will decrease by \$600. The Legislature also provided \$433,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 10 provided \$1,225,000 to hire six contracted IT workers to design and implement a Target Operating Model (TOM). This new operating model will focus on developing people, processes, and technology. Line item 11 provided \$310,000 to design, configure, implement, and train users on the Configuration Management Database (CMDB) in the current Idaho Transportation Department (ITD) software.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	189.00	16,778,000	7,908,900	0	0	0	24,686,900
OT D 0260-02 State Highway (Ded)	0.00	0	1,645,000	1,093,200	0	0	2,738,200
F 0260-03 State Highway (Fed)	7.00	409,000	219,100	0	440,000	0	1,068,100
Totals:	196.00	17,187,000	9,773,000	1,093,200	440,000	0	28,493,200

II. Transportation Services: Capital Facilities

STARS Number & Budget Unit: 290 TRFE

Bill Number & Chapter: S1322 (Ch.102), S1367 (Ch.345)

PROGRAM DESCRIPTION: The Capital Facilities Program develops, administers, and provides technical assistance and recommendations for the department's headquarters and the six transportation districts. This includes new construction, site development, system upgrades, preventive maintenance, building alterations and repairs, energy conservation, building security, life safety requirements, and various building code compliance, including projects required by the Americans with Disabilities Act.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	3,345,000	3,457,100	7,244,300	6,475,000	6,475,000	3,555,000
Percent Change:		3.4%	109.5%	(10.6%)	(10.6%)	(50.9%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	30,000	10,500	30,000	30,000	30,000	30,000
Capital Outlay	3,315,000	3,446,600	7,214,300	6,445,000	6,445,000	3,525,000
Total:	3,345,000	3,457,100	7,244,300	6,475,000	6,475,000	3,555,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	5,863,000	0	5,863,000
1. Replace District 3 Shop	0.00	0	1,381,300	0	1,381,300
FY 2018 Total Appropriation	0.00	0	7,244,300	0	7,244,300
Removal of Onetime Expenditures	0.00	0	(3,899,300)	0	(3,899,300)
FY 2019 Base	0.00	0	3,345,000	0	3,345,000
8. Statewide Capital Facilities Needs	0.00	0	210,000	0	210,000
FY 2019 Total Appropriation	0.00	0	3,555,000	0	3,555,000
% Change From FY 2018 Original Approp.	0.0%	0.0%	(39.4%)	0.0%	(39.4%)
% Change From FY 2018 Total Approp.	0.0%	0.0%	(50.9%)	0.0%	(50.9%)

FISCAL YEAR 2018 SUPPLEMENTAL: S1322 appropriated an additional \$1,381,300 in FY 2018 for the purpose of repairing the department's District 3 shop located in Boise, Idaho.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item. Line item 8 provided \$210,000 to replace the maintenance shop/living quarters building at the Smiley Creek Airport in Stanley.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
OT D 0221-02 State Aeron (Ded)	0.00	0	0	210,000	0	0	210,000
D 0260-02 State Highway (Ded)	0.00	0	30,000	3,265,000	0	0	3,295,000
Totals:	0.00	0	30,000	3,525,000	0	0	3,555,000

III. Transportation Services: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: S1367 (Ch.345)

PROGRAM DESCRIPTION: The Aeronautics Program assists Idaho municipalities in developing their airports and operates the state's air fleet system.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	3,511,100	2,307,900	3,892,400	4,966,400	4,734,200	4,734,200
Federal	322,200	191,200	441,700	666,000	667,600	667,600
Total:	3,833,300	2,499,100	4,334,100	5,632,400	5,401,800	5,401,800
Percent Change:		(34.8%)	73.4%	30.0%	24.6%	24.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,157,300	1,090,500	1,163,000	1,154,900	1,174,300	1,174,300
Operating Expenditures	913,200	794,100	1,016,000	1,263,700	1,263,700	1,263,700
Capital Outlay	132,800	120,900	161,000	2,213,800	2,213,800	2,213,800
Trustee/Benefit	1,630,000	493,600	1,994,100	1,000,000	750,000	750,000
Total:	3,833,300	2,499,100	4,334,100	5,632,400	5,401,800	5,401,800
Full-Time Positions (FTP)	12.70	12.70	12.70	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	12.70	0	2,898,300	441,700	3,340,000
Reappropriation	0.00	0	994,100	0	994,100
FY 2018 Total Appropriation	12.70	0	3,892,400	441,700	4,334,100
Removal of Onetime Expenditures	0.00	0	(1,615,100)	(90,000)	(1,705,100)
Base Adjustments	0.30	0	0	0	0
FY 2019 Base	13.00	0	2,277,300	351,700	2,629,000
Benefit Costs	0.00	0	(15,100)	(1,300)	(16,400)
Replacement Items	0.00	0	214,000	0	214,000
Statewide Cost Allocation	0.00	0	(2,500)	0	(2,500)
Change in Employee Compensation	0.00	0	25,500	2,200	27,700
FY 2019 Maintenance (MCO)	13.00	0	2,499,200	352,600	2,851,800
7. Increase to Idaho Airport Aid Program	0.00	0	200,000	0	200,000
12. Increase to Federal Funding	0.00	0	35,000	315,000	350,000
14. New Aircraft	0.00	0	2,000,000	0	2,000,000
FY 2019 Total Appropriation	13.00	0	4,734,200	667,600	5,401,800
% Change From FY 2018 Original Approp.	2.4%	0.0%	63.3%	51.1%	61.7%
% Change From FY 2018 Total Approp.	2.4%	0.0%	21.6%	51.1%	24.6%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$16,400. Funding for replacement items included \$214,000 for laptops, port replicators, office equipment, a cement mixer, an irrigation pump, a fertilizer trailer, a forklift, a borescope, a Cessna 206 engine overhaul, and King Air equipment. For statewide cost allocation, \$2,500 was removed, as risk management costs will decrease by \$2,500. The Legislature also provided \$27,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 7 provided \$200,000 for an increase to the Idaho Airport Aid Program. Line item 12 provided \$350,000 for an increase in dedicated and federal funding. Lastly, line item 14 provided \$2,000,000 for a replacement aircraft.

LEGISLATIVE INTENT: Section 6 of S1367 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for airport development grants.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0221-02 State Aeron (Ded)	11.00	991,700	551,900	0	550,000	0	2,093,600
OT D 0221-02 State Aeron (Ded)	0.00	0	200	592,700	200,000	0	792,900
D 0221-04 State Aeron (Billing)	1.00	88,200	138,400	0	0	0	226,600
OT D 0260-02 State Highway (Ded)	0.00	0	0	1,621,100	0	0	1,621,100
F 0221-03 State Aeron (Fed)	1.00	94,400	573,200	0	0	0	667,600
Totals:	13.00	1,174,300	1,263,700	2,213,800	750,000	0	5,401,800

Motor Vehicles

STARS Number & Budget Unit: 290 TRFC, 290 TRMA(Cont)

Bill Number & Chapter: H442 (Ch.8), S1367 (Ch.345)

PROGRAM DESCRIPTION: The Division of Motor Vehicles (DMV) manages driver's licenses, vehicle registrations, license plates, and vehicle titles. This division also works to meet the needs and expectations of motor vehicle customers and the county sheriffs and assessors who work as the department's agents.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	32,715,500	31,766,100	34,844,000	33,753,000	34,000,500	34,000,500
Federal	2,600,000	591,900	3,600,000	3,600,000	3,600,000	3,600,000
Total:	35,315,500	32,358,000	38,444,000	37,353,000	37,600,500	37,600,500
Percent Change:		(8.4%)	18.8%	(2.8%)	(2.2%)	(2.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	15,136,900	14,178,000	15,337,100	15,103,700	15,391,200	15,391,200
Operating Expenditures	20,000,600	17,922,100	22,263,100	21,682,500	21,642,500	21,642,500
Capital Outlay	178,000	257,900	843,800	566,800	566,800	566,800
Total:	35,315,500	32,358,000	38,444,000	37,353,000	37,600,500	37,600,500
Full-Time Positions (FTP)	236.00	236.00	237.00	237.00	237.00	237.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	237.00	0	33,844,000	3,600,000	37,444,000
1. IRP Software Replacement	0.00	0	1,000,000	0	1,000,000
FY 2018 Total Appropriation	237.00	0	34,844,000	3,600,000	38,444,000
Removal of Onetime Expenditures	0.00	0	(1,972,100)	0	(1,972,100)
Base Adjustments	0.00	0	(40,000)	0	(40,000)
FY 2019 Base	237.00	0	32,831,900	3,600,000	36,431,900
Benefit Costs	0.00	0	(308,800)	0	(308,800)
Replacement Items	0.00	0	625,400	0	625,400
Statewide Cost Allocation	0.00	0	7,300	0	7,300
Change in Employee Compensation	0.00	0	362,900	0	362,900
FY 2019 Maintenance (MCO)	237.00	0	33,518,700	3,600,000	37,118,700
4. DMV VOIP System Upgrade	0.00	0	250,000	0	250,000
5. DMV County Equipment	0.00	0	203,500	0	203,500
6. Software for the DMV Computers	0.00	0	28,300	0	28,300
FY 2019 Total Appropriation	237.00	0	34,000,500	3,600,000	37,600,500
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.5%	0.0%	0.4%
% Change From FY 2018 Total Approp.	0.0%	0.0%	(2.4%)	0.0%	(2.2%)

FISCAL YEAR 2018 SUPPLEMENTAL: H442 appropriated an additional \$1,000,000 in FY 2018 to replace the software for the International Registration Plan (IRP).

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$308,800. Funding for replacement items included \$625,400 for routers/switches (including licensing), workstations, county communication equipment, office equipment, open and close signs, and vision testers. For statewide cost allocation, \$7,300 was provided, as Attorney General fees will increase by \$7,900, and risk management costs will decrease by \$600. The Legislature also provided \$362,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 4 provided \$250,000 for an upgrade to the Voice Over Internet Protocol (VOIP) system. Line item 5 provided \$203,500 for DMV county office equipment. Lastly, line item 6 provided \$28,300 for software for the DMV computers.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	237.00	15,391,200	17,584,400	0	0	0	32,975,600
OT D 0260-02 State Highway (Ded)	0.00	0	458,100	566,800	0	0	1,024,900
F 0260-03 State Highway (Fed)	0.00	0	3,600,000	0	0	0	3,600,000
Totals:	237.00	15,391,200	21,642,500	566,800	0	0	37,600,500

Highway Operations

STARS Number & Budget Unit: 290 TRFD

Bill Number & Chapter: S1367 (Ch.345)

PROGRAM DESCRIPTION: The Highway Operations Division directs statewide highway maintenance functions and directs highway improvements; administers federal-aid safety improvement projects and safety tasks; protects highways from oversize, overweight, and dangerous usage; manages federal transit grant programs and encourages coordinated transportation services; develops projects to improve state and local highway systems to save lives; and coordinates transportation research efforts.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	160,937,200	156,043,200	161,474,700	158,757,900	160,285,100	158,810,100
Federal	33,949,700	29,953,200	38,087,300	35,109,800	35,356,400	35,356,400
Total:	194,886,900	185,996,400	199,562,000	193,867,700	195,641,500	194,166,500
Percent Change:		(4.6%)	7.3%	(2.9%)	(2.0%)	(2.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	98,109,900	82,212,600	98,724,800	97,437,400	99,211,200	97,736,200
Operating Expenditures	56,128,100	63,968,100	56,583,300	59,377,100	59,377,100	59,377,100
Capital Outlay	24,136,600	23,704,900	23,930,100	19,736,200	19,736,200	19,736,200
Trustee/Benefit	16,512,300	16,110,800	20,323,800	17,317,000	17,317,000	17,317,000
Total:	194,886,900	185,996,400	199,562,000	193,867,700	195,641,500	194,166,500
Full-Time Positions (FTP)	1,238.30	1,238.30	1,208.00	1,202.00	1,202.00	1,202.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	1,208.00	0	161,474,700	38,087,300	199,562,000	
Removal of Onetime Expenditures	0.00	0	(23,974,900)	(3,350,000)	(27,324,900)	
Base Adjustments	(6.00)	0	(436,400)	(3,300)	(439,700)	
FY 2019 Base	1,202.00	0	137,063,400	34,734,000	171,797,400	
Benefit Costs	0.00	0	(1,308,000)	(211,200)	(1,519,200)	
Replacement Items	0.00	0	19,031,100	0	19,031,100	
Statewide Cost Allocation	0.00	0	(233,400)	0	(233,400)	
Change in Employee Compensation	0.00	0	2,105,300	340,000	2,445,300	
FY 2019 Maintenance (MCO)	1,202.00	0	156,658,400	34,862,800	191,521,200	
2. Behavioral Safety Funding	0.00	0	500,000	0	500,000	
3. Highway Operation Equipment	0.00	0	744,200	0	744,200	
9. Purchase New TAMS System	0.00	0	2,350,000	0	2,350,000	
13. FAST Act Increase	0.00	0	32,500	493,600	526,100	
15. Decrease in Personnel Costs	0.00	0	(1,475,000)	0	(1,475,000)	
FY 2019 Total Appropriation	1,202.00	0	158,810,100	35,356,400	194,166,500	
% Change From FY 2018 Original Approp.	(0.5%)	0.0%	(1.7%)	(7.2%)	(2.7%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$1,519,200. Funding for replacement items included \$19,031,100 for computers, chairs, monitors, televisions, pallet jacks, an impact wrench, an industrial weed eater, truck ramps, a port replicator, office equipment, and various trucks and equipment that may be eligible for the Buy Back Program. For statewide cost allocation, \$233,400 was removed, as Attorney General fees will increase by \$49,100, and risk management costs will decrease by \$282,500. The Legislature also provided \$2,445,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded five line items. Line item 2 provided \$500,000 for Behavioral Safety Funding. Line item 3 provided \$744,200 for Highway Operations Equipment. Line item 9 provided \$2,350,000 for a new Transportation Asset Management System (TAMS). Line item 13 provided \$526,100 for an increase in the FAST Act. Lastly, line item 15 removed \$1,475,000 onetime in excess personnel costs to help cover the costs of the replacement aircraft that was funded in the Aeronautics Program.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	942.00	83,709,800	52,201,700	0	462,000	0	136,373,500
OT D 0260-02 State Highway (Ded)	0.00	0	2,389,100	19,736,200	0	0	22,125,300
D 0260-05 St Highway (Local)	4.50	230,500	80,800	0	0	0	311,300
F 0260-03 State Highway (Fed)	255.50	13,795,900	4,705,500	0	16,855,000	0	35,356,400
Totals:	1,202.00	97,736,200	59,377,100	19,736,200	17,317,000	0	194,166,500

Contract Construction & Right-of-Way Acquisition

STARS Number & Budget Unit: 290 TRFF

Bill Number & Chapter: H442 (Ch.8), S1367 (Ch.345)

PROGRAM DESCRIPTION: The Contract Construction and Right-of-Way Acquisition Division accounts for the funds necessary for highway construction projects that maintain and improve the state's highway system. The level of accomplishment in providing for the highway user is related, in part, to the funds available for contract construction. The current and useful life of the state's infrastructure depends on sufficient funding and efficient expenditure of these funds on necessary improvements.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	326,202,200	129,182,800	388,291,200	153,828,200	155,519,800	154,425,500
Federal	319,618,100	163,439,300	408,518,600	277,172,100	277,172,100	277,172,100
Total:	645,820,300	292,622,100	796,809,800	431,000,300	432,691,900	431,597,600
Percent Change:		(54.7%)	172.3%	(45.9%)	(45.7%)	(45.8%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	26,780,800	6,195,500	30,810,700	10,225,400	10,225,400	10,225,400
Capital Outlay	611,956,300	284,571,800	745,779,800	416,851,800	418,543,400	417,449,100
Trustee/Benefit	7,083,200	1,854,800	20,219,300	3,923,100	3,923,100	3,923,100
Total:	645,820,300	292,622,100	796,809,800	431,000,300	432,691,900	431,597,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	122,470,900	268,354,500	390,825,400
Reappropriation	0.00	0	219,934,100	140,164,100	360,098,200
1. TECM Fund	0.00	0	18,216,700	0	18,216,700
2. Strategic Initiatives Program Fund	0.00	0	27,669,500	0	27,669,500
FY 2018 Total Appropriation	0.00	0	388,291,200	408,518,600	796,809,800
Removal of Onetime Expenditures	0.00	0	(271,779,600)	(140,164,100)	(411,943,700)
FY 2019 Base	0.00	0	116,511,600	268,354,500	384,866,100
1. Excess Revenue and Receipts	0.00	0	37,913,900	8,817,600	46,731,500
FY 2019 Total Appropriation	0.00	0	154,425,500	277,172,100	431,597,600
% Change From FY 2018 Original Approp.	0.0%	0.0%	26.1%	3.3%	10.4%
% Change From FY 2018 Total Approp.	0.0%	0.0%	(60.2%)	(32.2%)	(45.8%)

FISCAL YEAR 2018 SUPPLEMENTAL: H442 appropriated an additional \$18,216,700 in FY 2018 for the Transportation Expansion and Congestion Mitigation Fund to be used for projects chosen by the Idaho Transportation Board to help improve traffic flow and mitigation of traffic congestion. This bill also appropriated \$27,669,500 for the Strategic Initiatives Program Fund to be split 60/40 between the Idaho Transportation Department and the local units of government.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item that provided \$46,731,500 for excess revenue and receipts.

LEGISLATIVE INTENT: Section 3 of S1367 provided continuously appropriated moneys for the Local Bridge Inspection Fund and to the Railroad Grade Crossing Protection Fund, as provided in Section 63-2412, Idaho Code. Section 4 of S1367 provided a cash transfer from the State Highway Fund to the Tourism and Promotion Fund within the Department of Commerce for the Gateway Visitors Centers. Section 5 of S1367 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for the State Highway Fund within the Contract Construction and Right-of-Way Acquisition Program, the Strategic Initiatives Program Fund, and the Transportation Expansion and Congestion Mitigation Fund. Section 7 of S1367 authorized the Idaho Transportation Board to transfer up to \$4,800,000 from within the State Highway Fund to the GARVEE Debt Service Fund to pay the state's match of the bond payment.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded)	0.00	0	1,946,800	110,789,200	319,300	0	113,055,300
OT D 0260-02 State Highway (Ded)	0.00	0	0	20,638,000	0	0	20,638,000
D 0260-05 St Highway (Local)	0.00	0	271,500	3,037,400	542,500	0	3,851,400
D 0269-02 Trans Expan Congest	0.00	0	0	16,880,800	0	0	16,880,800
F 0260-03 State Highway (Fed)	0.00	0	8,007,100	266,103,700	3,061,300	0	277,172,100
Totals:	0.00	0	10,225,400	417,449,100	3,923,100	0	431,597,600

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Department of Administration

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Administration, Dept of	20,274,700	18,990,900	27,922,800	28,012,900	23,598,200	23,698,200
Capitol Commission	2,490,800	367,700	2,484,000	2,342,000	2,342,000	2,342,000
Bond Payments	12,303,000	11,824,300	12,303,000	11,877,000	11,877,000	11,877,000
Permanent Building Fund	78,344,100	31,098,800	118,671,000	33,657,800	67,772,000	77,772,000
Total:	113,412,600	62,281,700	161,380,800	75,889,700	105,589,200	115,689,200
BY FUND SOURCE						
General	7,665,700	7,323,900	7,677,400	8,865,500	6,482,900	6,582,900
Dedicated	105,746,900	54,957,800	153,703,400	67,024,200	99,106,300	109,106,300
Total:	113,412,600	62,281,700	161,380,800	75,889,700	105,589,200	115,689,200
Percent Change:		(45.1%)	159.1%	(53.0%)	(34.6%)	(28.3%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,558,100	9,896,900	10,960,800	10,983,000	8,679,600	8,679,600
Operating Expenditures	15,262,400	12,684,500	21,272,800	21,531,400	20,147,100	20,247,100
Capital Outlay	87,592,100	39,700,300	129,147,200	43,375,300	76,762,500	86,762,500
Total:	113,412,600	62,281,700	161,380,800	75,889,700	105,589,200	115,689,200
Full-Time Positions (FTP)	138.00	138.00	140.00	142.00	113.00	113.00

The Department of Administration provides a wide variety of centralized services to the rest of state government, including public works; purchasing; administrative rules coordination; life, health, and disability insurance to state employees; and property and casualty insurance for state agencies.

The Capitol Commission was initially responsible for the renovation of Idaho's State Capitol and grounds, and is now charged with overseeing its use and historic preservation.

The department's Bond Payments Program consolidates payment of the state's bonded indebtedness for the construction of buildings.

The Permanent Building Fund budget finances the maintenance and construction of state buildings, including those at the colleges and universities.

Department of Administration

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Management Services	1,284,900	1,045,300	1,026,900	1,007,800	1,249,200	1,349,200
Administrative Rules	416,700	393,600	417,700	430,300	446,600	446,600
Information Technology	3,598,300	3,460,200	4,433,300	5,281,000	0	0
Public Works	10,217,800	9,963,200	15,724,000	15,778,000	16,107,900	16,107,900
Purchasing	3,324,000	2,785,200	4,528,300	3,446,100	3,643,900	3,643,900
Insurance Management	1,433,000	1,343,400	1,792,600	2,069,700	2,150,600	2,150,600
Total:	20,274,700	18,990,900	27,922,800	28,012,900	23,598,200	23,698,200
BY FUND SOURCE						
General	3,335,700	3,242,100	3,347,400	4,535,500	2,152,900	2,252,900
Dedicated	16,939,000	15,748,800	24,575,400	23,477,400	21,445,300	21,445,300
Total:	20,274,700	18,990,900	27,922,800	28,012,900	23,598,200	23,698,200
Percent Change:		(6.3%)	47.0%	0.3%	(15.5%)	(15.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,558,100	9,896,900	10,960,800	10,983,000	8,679,600	8,679,600
Operating Expenditures	9,609,400	8,822,800	15,626,600	16,038,200	14,653,900	14,753,900
Capital Outlay	107,200	271,200	1,335,400	991,700	264,700	264,700
Total:	20,274,700	18,990,900	27,922,800	28,012,900	23,598,200	23,698,200
Full-Time Positions (FTP)	138.00	138.00	140.00	142.00	113.00	113.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 113.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	140.00	3,347,400	24,575,400	0	27,922,800
Removal of Onetime Expenditures	0.00	0	(1,642,000)	0	(1,642,000)
FY 2019 Base	140.00	3,347,400	22,933,400	0	26,280,800
Benefit Costs	0.00	(30,300)	(167,900)	0	(198,200)
Replacement Items	0.00	0	64,700	0	64,700
Statewide Cost Allocation	0.00	(100)	33,700	0	33,600
Change in Employee Compensation	0.00	36,600	235,000	0	271,600
FY 2019 Program Maintenance	140.00	3,353,600	23,098,900	0	26,452,500
Line Items	(27.00)	(1,100,700)	(1,653,600)	0	(2,754,300)
FY 2019 Total	113.00	2,252,900	21,445,300	0	23,698,200
% Chg from FY 2018 Orig Approp.	(19.3%)	(32.7%)	(12.7%)		(15.1%)

I. Department of Administration: Management Services

STARS Number & Budget Unit: 200 ADAA, 200 ADAF(Cont), 200 ADAN

Bill Number & Chapter: H715 (Ch.318)

PROGRAM DESCRIPTION: The Management Services Program (formerly named the Director's Office) provides administrative, fiscal, legal, and human resources services to the department, and administers the Industrial Special Indemnity Fund.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	223,400	212,900	246,400	244,800	247,700	347,700
Dedicated	1,061,500	832,400	780,500	763,000	1,001,500	1,001,500
Total:	1,284,900	1,045,300	1,026,900	1,007,800	1,249,200	1,349,200
Percent Change:		(18.6%)	(1.8%)	(1.9%)	21.6%	31.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,118,500	968,500	934,600	912,300	1,059,800	1,059,800
Operating Expenditures	166,400	76,800	92,300	95,500	189,400	289,400
Total:	1,284,900	1,045,300	1,026,900	1,007,800	1,249,200	1,349,200
Full-Time Positions (FTP)	12.80	12.80	10.20	10.20	10.20	10.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	10.20	246,400	780,500	0	1,026,900
Base Adjustments	0.00	0	(15,000)	0	(15,000)
FY 2019 Base	10.20	246,400	765,500	0	1,011,900
Benefit Costs	0.00	(2,200)	(12,300)	0	(14,500)
Statewide Cost Allocation	0.00	(900)	4,100	0	3,200
Change in Employee Compensation	0.00	4,400	18,700	0	23,100
FY 2019 Maintenance (MCO)	10.20	247,700	776,000	0	1,023,700
8. Information Technology Services	0.00	0	225,500	0	225,500
9. HCR051 State Building Study Group	0.00	100,000	0	0	100,000
FY 2019 Total Appropriation	10.20	347,700	1,001,500	0	1,349,200
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>41.1%</i>	<i>28.3%</i>	<i>0.0%</i>	<i>31.4%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$14,500. For statewide cost allocation, \$3,200 was provided, as Attorney General fees will decrease by \$1,200, risk management costs will increase by \$300, State Controller fees will increase by \$4,200, and State Treasurer fees will decrease by \$100. The Legislature also provided \$23,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director. The Legislature funded two line items. Line item 8 provided \$225,500 for Information Technology Services as a result of H607 that created the new Office of Information Technology Services (OITS). Increased dedicated fund appropriation totaling \$719,400 department-wide was necessary to facilitate payment for services between the Department of Administration and the OITS, which included HR and fiscal support of the new office, plus IT support for the Department of Administration that will be provided by the OITS. Line item 9 provided \$100,000 for a State Building Study Group as a result of HCR051.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the State of Idaho. The existing information technology services functions currently performed by the Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

HCR051 authorized the Department of Administration to create a state building study group that will bring forth recommendations to the Legislature about the optimal deployment of state real estate assets located in Ada and Canyon counties. The estimated cost of the study group is \$100,000 from the General Fund to be funded through the Department Administration for the engagement of consultants and, or, real estate appraisers as required by the study group to carry out its purpose.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.58	170,000	77,700	0	0	0	247,700
OT G 0001-00 General	0.00	0	100,000	0	0	0	100,000
D 0365-00 Permanent Building	1.90	141,600	100	0	0	0	141,700
D 0450-00 Admin. Services	4.52	564,800	111,500	0	0	0	676,300
D 0456-00 Surplus Property	0.25	19,200	0	0	0	0	19,200
D 0461-00 Group Insurance	0.85	71,400	100	0	0	0	71,500
D 0462-00 Retained Risk	0.70	51,600	0	0	0	0	51,600
D 0475-05 Administrative Code	0.20	17,800	0	0	0	0	17,800
D 0519-00 Indust Spcl Indem	0.20	23,400	0	0	0	0	23,400
Totals:	10.20	1,059,800	289,400	0	0	0	1,349,200

II. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: H715 (Ch.318)

PROGRAM DESCRIPTION: The Office of Administrative Rules structures, promulgates, and disseminates all administrative rules pursuant to the Idaho Administrative Procedures Act. This program also provides notice of administrative actions and the text of state documents for public review and comment. [Statutory Authority: Section 67-5201, Idaho Code, et. seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	416,700	393,600	417,700	430,300	446,600	446,600
Percent Change:		(5.5%)	6.1%	3.0%	6.9%	6.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	242,700	239,900	243,700	256,300	261,100	261,100
Operating Expenditures	174,000	153,700	174,000	174,000	185,500	185,500
Total:	416,700	393,600	417,700	430,300	446,600	446,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	3.00	0	417,700	0	417,700	
Base Adjustments	0.00	0	15,000	0	15,000	
FY 2019 Base	3.00	0	432,700	0	432,700	
Benefit Costs	0.00	0	(4,300)	0	(4,300)	
Change in Employee Compensation	0.00	0	6,700	0	6,700	
FY 2019 Maintenance (MCO)	3.00	0	435,100	0	435,100	
8. Information Technology Services	0.00	0	11,500	0	11,500	
FY 2019 Total Appropriation	3.00	0	446,600	0	446,600	
% Change From FY 2018 Original Approp.	0.0%	0.0%	6.9%	0.0%	6.9%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$4,300. The Legislature also provided \$6,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director.

The Legislature funded one line item that provided \$11,500 for Information Technology Services as a result of H607 that created the new Office of Information Technology Services (OITS). Increased dedicated fund appropriation totaling \$719,400 department-wide was necessary to facilitate payment for services between the Department of Administration and the OITS, which included HR and fiscal support of the new office, plus IT support for the Department of Administration that will be provided by the OITS.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the State of Idaho. The existing information technology services functions currently performed by the state's Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-05 Administrative Code	3.00	261,100	185,500	0	0	0	446,600

III. Department of Administration: Information Technology

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont), 200 ADAS

Bill Number & Chapter: H715 (Ch.318)

PROGRAM DESCRIPTION: The Information Technology Program operated the state network, and coordinated internet, consolidated messaging, telephone, and data and video transmission services. It included the Idaho Technology Authority (ITA), as well, until June 30, 2018 when the program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,189,700	1,180,400	1,191,700	2,397,400	0	0
Dedicated	2,408,600	2,279,800	3,241,600	2,883,600	0	0
Total:	3,598,300	3,460,200	4,433,300	5,281,000	0	0
Percent Change:		(3.8%)	28.1%	19.1%	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,367,300	2,261,900	2,534,300	2,591,300	0	0
Operating Expenditures	1,231,000	1,158,600	1,629,000	1,962,700	0	0
Capital Outlay	0	39,700	270,000	727,000	0	0
Total:	3,598,300	3,460,200	4,433,300	5,281,000	0	0
Full-Time Positions (FTP)	26.40	26.40	28.00	29.00	0.00	0.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	28.00	1,191,700	3,241,600	0	4,433,300	
Removal of Onetime Expenditures	0.00	0	(526,600)	0	(526,600)	
FY 2019 Base	28.00	1,191,700	2,715,000	0	3,906,700	
Benefit Costs	0.00	(10,900)	(28,800)	0	(39,700)	
Statewide Cost Allocation	0.00	800	(2,100)	0	(1,300)	
Change in Employee Compensation	0.00	19,100	45,500	0	64,600	
FY 2019 Maintenance (MCO)	28.00	1,200,700	2,729,600	0	3,930,300	
7. Creation of the Office of Info Tech	(28.00)	(1,200,700)	(2,729,600)	0	(3,930,300)	
FY 2019 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2018 Original Approp.	(100.0%)	(100.0%)	(100.0%)	0.0%	(100.0%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$39,700. For statewide cost allocation, \$1,300 was removed, as fees for Legislative Audits will decrease by \$2,100 and risk management costs will increase by \$800. The Legislature also provided \$64,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director. The Legislature funded one line item that removed \$3,930,300 and 28.00 FTP and eliminated the Division of Information Technology as a result of H607. The funds were moved out of the Department of Administration and into the newly created Office of Information Technology Services.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the state of Idaho. The existing information technology services functions currently performed by the state's Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

IV. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC

Bill Number & Chapter: H715 (Ch.318)

PROGRAM DESCRIPTION: The Division of Public Works is responsible for the planning, design, construction and maintenance of all state facilities. The division develops budgets, supervises the bidding process, and oversees the selection of architects and engineers for state building and renovation projects. The division supervises project construction to ensure projects proceed according to approved plans and specifications, and provides property management services for state buildings. Other services include preventative and corrective building maintenance, custodial, environmental control, grounds keeping, and utilities. Public Works also prepares requests for proposals (RFPs) for state-leased office space, negotiates lease rates, approves all leases, and oversees leases.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,293,100	1,293,100	1,293,100	1,293,100	1,293,100	1,293,100
Dedicated	8,924,700	8,670,100	14,430,900	14,484,900	14,814,800	14,814,800
Total:	10,217,800	9,963,200	15,724,000	15,778,000	16,107,900	16,107,900
Percent Change:		(2.5%)	57.8%	0.3%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,829,300	3,732,500	3,906,400	3,926,300	4,000,200	4,000,200
Operating Expenditures	6,311,300	6,108,100	11,757,200	11,787,000	12,043,000	12,043,000
Capital Outlay	77,200	122,600	60,400	64,700	64,700	64,700
Total:	10,217,800	9,963,200	15,724,000	15,778,000	16,107,900	16,107,900
Full-Time Positions (FTP)	53.00	53.00	53.00	54.00	54.00	54.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	53.00	1,293,100	14,430,900	0	15,724,000	
Removal of Onetime Expenditures	0.00	0	(60,400)	0	(60,400)	
FY 2019 Base	53.00	1,293,100	14,370,500	0	15,663,600	
Benefit Costs	0.00	0	(74,900)	0	(74,900)	
Replacement Items	0.00	0	64,700	0	64,700	
Statewide Cost Allocation	0.00	0	11,800	0	11,800	
Change in Employee Compensation	0.00	0	95,700	0	95,700	
FY 2019 Maintenance (MCO)	53.00	1,293,100	14,467,800	0	15,760,900	
4. Project Manager FTP and PC	1.00	0	81,600	0	81,600	
8. Information Technology Services	0.00	0	265,400	0	265,400	
FY 2019 Total Appropriation	54.00	1,293,100	14,814,800	0	16,107,900	
% Change From FY 2018 Original Approp.	1.9%	0.0%	2.7%	0.0%	2.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$74,900. Funding for replacement items included \$64,700 for a pickup truck and a mid-size SUV. For statewide cost allocation, \$11,800 was provided, as fees for Legislative Audits will decrease by \$9,400 and risk management costs will increase by \$21,200. The Legislature also provided \$95,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director. The Legislature funded two line items. Line item 4 provided \$81,600 and 1.00 FTP for a project manager due to the increased workload of public works projects. The extra personnel will help to realize one of the department's strategic plan goals to reduce the turnaround on completion of projects, and allow for quicker resolution of deferred maintenance projects. Line item 8 provided \$265,400 for Information Technology Services as a result of H607 that created the new Office of Information Technology Services (OITS). Increased dedicated fund appropriation totaling \$719,400 department-wide was necessary to facilitate payment for services between the Department of Administration and the OITS, which included HR and fiscal support of the new office, plus IT support for the Department of Administration that will be provided by the OITS.

LEGISLATIVE INTENT: Section 3 of H715 provided an appropriation and cash transfer of \$1,737,500 from the Permanent Building Fund to the Administrative and Accounting Services Fund for the elected officials' rent space charge for FY 2019.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the State of Idaho. The existing information technology services functions currently performed by the state's Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	1,293,100	0	0	0	1,293,100
D 0365-00 Permanent Building	26.50	2,176,900	448,600	0	0	0	2,625,500
OT D 0365-00 Permanent Building	0.00	0	5,000	64,700	0	0	69,700
D 0450-00 Admin. Services	27.50	1,823,300	10,296,300	0	0	0	12,119,600
Totals:	54.00	4,000,200	12,043,000	64,700	0	0	16,107,900

V. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: H715 (Ch.318)

PROGRAM DESCRIPTION: The Purchasing Program acquires property for all state agencies through the competitive bidding process, provides document management services, assists in the donation of surplus federal property to state and local government and eligible non-profits, and provides mail services to most state agencies.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	629,500	555,700	616,200	600,200	612,100	612,100
Dedicated	2,694,500	2,229,500	3,912,100	2,845,900	3,031,800	3,031,800
Total:	3,324,000	2,785,200	4,528,300	3,446,100	3,643,900	3,643,900
Percent Change:		(16.2%)	62.6%	(23.9%)	(19.5%)	(19.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,067,500	1,819,600	2,151,800	2,118,600	2,158,400	2,158,400
Operating Expenditures	1,226,500	856,700	1,376,500	1,327,500	1,485,500	1,485,500
Capital Outlay	30,000	108,900	1,000,000	0	0	0
Total:	3,324,000	2,785,200	4,528,300	3,446,100	3,643,900	3,643,900
Full-Time Positions (FTP)	31.60	31.60	31.60	31.60	31.60	31.60
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	31.60	616,200	3,912,100	0	4,528,300	
Removal of Onetime Expenditures	0.00	0	(1,050,000)	0	(1,050,000)	
FY 2019 Base	31.60	616,200	2,862,100	0	3,478,300	
Benefit Costs	0.00	(17,200)	(27,200)	0	(44,400)	
Statewide Cost Allocation	0.00	0	1,000	0	1,000	
Change in Employee Compensation	0.00	13,100	37,900	0	51,000	
FY 2019 Maintenance (MCO)	31.60	612,100	2,873,800	0	3,485,900	
8. Information Technology Services	0.00	0	158,000	0	158,000	
FY 2019 Total Appropriation	31.60	612,100	3,031,800	0	3,643,900	
% Change From FY 2018 Original Approp.	0.0%	(0.7%)	(22.5%)	0.0%	(19.5%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$44,400. For statewide cost allocation, \$1,000 was provided risk management costs will increase by that amount. The Legislature also provided \$51,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director.

The Legislature funded one line item for \$158,000 for Information Technology Services as a result of H607 that created the new Office of Information Technology Services. Increased dedicated fund appropriation totaling \$719,400 department-wide is necessary to facilitate payment for services between the Department of Administration and the Office of Information Technology Services, including HR and fiscal support of the new office, plus IT support for the Department of Administration that will be provided by the Office of Information Technology Services.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the State of Idaho. The existing information technology services functions currently performed by the state's Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.27	612,100	0	0	0	0	612,100
D 0450-00 Admin. Services	16.25	1,362,300	1,056,600	0	0	0	2,418,900
D 0456-00 Surplus Property	3.08	184,000	428,900	0	0	0	612,900
Totals:	31.60	2,158,400	1,485,500	0	0	0	3,643,900

VI. Department of Administration: Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: H715 (Ch.318)

PROGRAM DESCRIPTION: This program negotiates and administers medical, dental, life, and disability insurance programs for state employees and provides property and casualty insurance services to state government. [Statutory Authority: Sections 67-5760 and 67-5761, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,433,000	1,343,400	1,792,600	2,069,700	2,150,600	2,150,600
Percent Change:		(6.3%)	33.4%	15.5%	20.0%	20.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	932,800	874,500	1,190,000	1,178,200	1,200,100	1,200,100
Operating Expenditures	500,200	468,900	597,600	691,500	750,500	750,500
Capital Outlay	0	0	5,000	200,000	200,000	200,000
Total:	1,433,000	1,343,400	1,792,600	2,069,700	2,150,600	2,150,600
Full-Time Positions (FTP)	11.20	11.20	14.20	14.20	14.20	14.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	14.20	0	1,792,600	0	1,792,600
Removal of Onetime Expenditures	0.00	0	(5,000)	0	(5,000)
FY 2019 Base	14.20	0	1,787,600	0	1,787,600
Benefit Costs	0.00	0	(20,400)	0	(20,400)
Statewide Cost Allocation	0.00	0	18,900	0	18,900
Change in Employee Compensation	0.00	0	30,500	0	30,500
FY 2019 Maintenance (MCO)	14.20	0	1,816,600	0	1,816,600
3. Risk Management Information System	0.00	0	275,000	0	275,000
8. Information Technology Services	0.00	0	59,000	0	59,000
FY 2019 Total Appropriation	14.20	0	2,150,600	0	2,150,600
% Change From FY 2018 Original Approp.	0.0%	0.0%	20.0%	0.0%	20.0%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$20,400. For statewide cost allocation, \$18,900 was provided, as Attorney General fees will increase by \$17,500, risk management costs will increase by \$600, and State Controller fees will increase by \$800. The Legislature also provided \$30,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director. The Legislature funded two line items. Line item 3 provided \$275,000 for a Risk Management Information System (RMIS). The RMIS is a critical system to the Office of Risk Management. The current RMIS program is outdated, unstable, obsolete, and many of the original features are no longer supported by the vendor. According to the department, this created time consuming problems and disruptions for staff. The total included a onetime installation fee of \$200,000 and ongoing network hosting and service fees of \$75,000 annually. The department believes implementation of a new RMIS system will provide many needed benefits and services. Line item 8 provided \$59,000 for Information Technology Services as a result of H607 that created the new Office of Information Technology Services (OITS). Increased dedicated fund appropriation totaling \$719,400 department-wide was necessary to facilitate payment for services between the Department of Administration and the OITS, which included HR and fiscal support of the new office, plus IT support for the Department of Administration that will be provided by the OITS.

LEGISLATIVE INTENT: Section 4 of H715 provided an appropriation and cash transfer of \$13,140,00 from the Group Insurance Account to the General Fund for FY 2019. Section 5 of H715 directed a two-month employer and employee insurance premium holiday for FY 2019. Concurrently, the health insurance premium costs will also increase for both the state and its employees. The exact amount of the increase per employee depends on which plan the employee is enrolled in and whether or not there are dependents on their plan. Section 6 of H715 directed the department to issue a new RFP for state employee health insurance. The RFP shall be issued in conformance with the recommendations in the Final Report of the 2017 State Employee Group Insurance and Benefits Legislative Interim Committee. This section of intent language is effective March 27, 2018 through June 30, 2019.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the State of Idaho. The existing information technology services functions currently performed by the state's Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0461-00 Group Insurance	5.05	425,300	421,800	0	0	0	847,100
D 0462-00 Retained Risk	7.15	582,600	220,500	0	0	0	803,100
OT D 0462-00 Retained Risk	0.00	0	0	200,000	0	0	200,000
D 0519-00 Indust Splc Indem	2.00	192,200	108,200	0	0	0	300,400
Totals:	14.20	1,200,100	750,500	200,000	0	0	2,150,600

Capitol Commission

STARS Number & Budget Unit: 200 ADAO

Bill Number & Chapter: S1358 (Ch.291)

PROGRAM DESCRIPTION: The Capitol Commission's mission is to oversee all renovation and restoration efforts of the Capitol building and grounds. This includes selecting an architect for the Capitol, developing a master plan addressing the building, its furnishings and grounds, and overseeing any modification to the physical structure of the building. Statute requires the commission to meet at least twice a year. [Statutory Authority: Section 67-1601, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	2,490,800	367,700	2,484,000	2,342,000	2,342,000	2,342,000
Percent Change:		(85.2%)	575.6%	(5.7%)	(5.7%)	(5.7%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	290,800	62,400	284,000	142,000	142,000	142,000
Capital Outlay	2,200,000	305,300	2,200,000	2,200,000	2,200,000	2,200,000
Total:	2,490,800	367,700	2,484,000	2,342,000	2,342,000	2,342,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	2,342,000	0	2,342,000
Reappropriation	0.00	0	142,000	0	142,000
FY 2018 Total Appropriation	0.00	0	2,484,000	0	2,484,000
Removal of Onetime Expenditures	0.00	0	(142,000)	0	(142,000)
FY 2019 Base	0.00	0	2,342,000	0	2,342,000
FY 2019 Total Appropriation	0.00	0	2,342,000	0	2,342,000
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2018 Total Approp.	0.0%	0.0%	(5.7%)	0.0%	(5.7%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature approved a maintenance of current operations budget for FY 2019 for the Capitol Commission. The Capitol Commission Operating Fund remained at \$142,000 and the Capitol Maintenance Reserve Fund appropriation remained at \$2,200,000.

LEGISLATIVE INTENT: Section 2 of S1358 provided an appropriation and a cash transfer of \$250,000 from the Capitol Maintenance Reserve Fund to the Capitol Commission Operating Fund, on July 1, 2018, or as soon thereafter as practicable, for the period July 1, 2018, through June 30, 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0481-09 Cap Comm Operating	0.00	0	142,000	0	0	0	142,000
D 0482-79 Cap Maint Reserve	0.00	0	0	2,200,000	0	0	2,200,000
Totals:	0.00	0	142,000	2,200,000	0	0	2,342,000

Bond Payments

STARS Number & Budget Unit: 200 ADAP

Bill Number & Chapter: H688 (Ch.281)

PROGRAM DESCRIPTION: The Department of Administration's Bond Payments Program consolidates payment of the state's bonded indebtedness for the construction of buildings. There are 12 buildings paid for with bond funding in the state's portfolio, including: Prison Complex (Idaho State Correctional Center); Department of Parks and Recreation headquarters; Idaho School and Hospital; Idaho State University Rendezvous Center; College of Western Idaho (formerly Boise State University Academic West); University of Idaho Learning Center; Lewis-Clark State College Activity Center; North Idaho College Health Building; College of Southern Idaho Fine Arts Building; Idaho State Police Post Academy; Eastern Idaho Community College (formerly Eastern Idaho Technical College); and Capitol Mall Parking Garage Number II.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,330,000	4,081,800	4,330,000	4,330,000	4,330,000	4,330,000
Dedicated	7,973,000	7,742,500	7,973,000	7,547,000	7,547,000	7,547,000
Total:	12,303,000	11,824,300	12,303,000	11,877,000	11,877,000	11,877,000
Percent Change:		(3.9%)	4.0%	(3.5%)	(3.5%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	5,362,200	3,799,300	5,362,200	5,351,200	5,351,200	5,351,200
Capital Outlay	6,940,800	8,025,000	6,940,800	6,525,800	6,525,800	6,525,800
Total:	12,303,000	11,824,300	12,303,000	11,877,000	11,877,000	11,877,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	4,330,000	7,973,000	0	12,303,000
Base Adjustments	0.00	0	(426,000)	0	(426,000)
FY 2019 Base	0.00	4,330,000	7,547,000	0	11,877,000
FY 2019 Total Appropriation	0.00	4,330,000	7,547,000	0	11,877,000
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(5.3%)</i>	<i>0.0%</i>	<i>(3.5%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Department of Administration's FY 2019 appropriation included funding for bond payments for building projects financed with the sale of bonds. It included a Base Reduction of \$426,000 because the Boise State University College of Technology bond was paid off in FY 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	2,075,000	2,255,000	0	0	4,330,000
D 0365-00 Permanent Building	0.00	0	2,983,200	3,890,800	0	0	6,874,000
D 0450-00 Admin. Services	0.00	0	293,000	380,000	0	0	673,000
Totals:	0.00	0	5,351,200	6,525,800	0	0	11,877,000

Permanent Building Fund

STARS Number & Budget Unit: 200 ADAJ(Cont), 200 ADHU, 200 ADHV, 200 ADHW, 200 ADHX, 200 ADHY, 200 ADPA, 200 ADPB, 200 ADPC, 200 ADPD, 200 ADSN, 200 ADST, 200 ADSW, 200 ADSX, 200 ADSY, 200 ADTA, 200 ADTB, 200 ADTS

Bill Number & Chapter: H691 (Ch.302)

PROGRAM DESCRIPTION: The five-person Permanent Building Fund Advisory Council is composed of one member from the Senate, one member from the House of Representatives, one contractor, one banker, and one business person. The council oversees and approves all planning, design, and construction of state public works projects.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	78,344,100	31,098,800	118,671,000	33,657,800	67,772,000	77,772,000
Percent Change:		(60.3%)	281.6%	(71.6%)	(42.9%)	(34.5%)
BY EXPENDITURE CLASSIFICATION						
Capital Outlay	78,344,100	31,098,800	118,671,000	33,657,800	67,772,000	77,772,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	71,425,700	0	71,425,700	
Reappropriation	0.00	0	47,245,300	0	47,245,300	
FY 2018 Total Appropriation	0.00	0	118,671,000	0	118,671,000	
Removal of Onetime Expenditures	0.00	0	(118,671,000)	0	(118,671,000)	
FY 2019 Base	0.00	0	0	0	0	
Replacement Items	0.00	0	51,314,900	0	51,314,900	
FY 2019 Maintenance (MCO)	0.00	0	51,314,900	0	51,314,900	
1. IDOC Waste Water Lagoon Upgrade	0.00	0	1,220,000	0	1,220,000	
2. CSI Canyon Building Remodel	0.00	0	830,000	0	830,000	
3. Division of Military's MWR Facility	0.00	0	250,000	0	250,000	
4. New Public Safety Communications Site	0.00	0	700,000	0	700,000	
5. IDOC Community Reentry Center	0.00	0	9,114,200	0	9,114,200	
6. General Fund for Capital Projects	0.00	44,114,200	0	0	44,114,200	
7. CWI Nampa Health Sciences Bldg	0.00	0	10,000,000	0	10,000,000	
8. Nuclear Seed Potato Facility	0.00	0	3,000,000	0	3,000,000	
9. IDOC Facility Expansions	0.00	0	1,342,900	0	1,342,900	
Cash Transfers	0.00	(44,114,200)	0	0	(44,114,200)	
FY 2019 Total Appropriation	0.00	0	77,772,000	0	77,772,000	
% Change From FY 2018 Original Approp.	0.0%	0.0%	8.9%	0.0%	8.9%	
% Change From FY 2018 Total Approp.	0.0%	0.0%	(34.5%)	0.0%	(34.5%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded \$51,314,900 for the following: Statewide Building Alterations and Repairs (\$49,564,900); Asbestos Abatement (\$200,000); Statewide Americans with Disabilities Act Compliance (\$1,300,000); and Capitol Mall Maintenance (\$250,000).

Additionally, this appropriation included \$26,457,100 for eight capital construction projects:

- \$1,220,000 for the Idaho Department of Correction Waste Water Lagoon Upgrade;
- \$830,000 for the College of Southern Idaho Canyon Building Remodel;
- \$250,000 for the Division of Military's MWR Facility;
- \$700,000 for a New Public Safety Communications Site;
- \$9,114,200 for the Idaho Department of Correction Community Reentry Center;
- \$10,000,000 for the College of Western Idaho Nampa Health Sciences Building;
- \$3,000,000 for the Agricultural Research & Ext. Service Nuclear Seed Potato Facility; and
- \$1,342,900 for three facility expansions at the Idaho Department of Correction.

LEGISLATIVE INTENT: Section 3 of H691 provided an appropriation and cash transfer of \$44,114,200 from the General Fund to the dedicated Permanent Building Fund. Section 4 of H691 stated that moneys appropriated from the Permanent Building Fund will be counted as matching funds for any private donations given to the state or for federal funds. This section also authorized the Division of Public Works to expend the funds provided by state agencies for their portion of the cost of a project, when applicable, and when recommended by the Permanent Building Fund Advisory Council. Section 5 of H691 stated that the Division of Public Works has the flexibility to allocate any savings or unused appropriation from any project to be used for any other requested and funded project. The reallocation of such appropriation must be approved by the Permanent Building Fund Advisory Council prior to the funds being spent. Section 6 of H691 included direction on the timing of the use of the funds for the College of Western Idaho Nampa Health Sciences Building. It stated that its portion of the funds (\$10,000,000) shall be expended only after the institution president has secured pledges for its portion of the project costs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0365-00 Permanent Building	0.00	0	0	77,772,000	0	0	77,772,000

Attorney General

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
State Legal Services	21,647,500	21,169,900	22,137,600	22,407,900	22,472,400	22,478,400
Internet Crimes Against Children	1,670,200	1,592,400	1,686,100	2,108,300	1,852,900	1,949,500
Special Litigation	965,000	535,200	890,700	890,700	890,700	890,700
Total:	24,282,700	23,297,500	24,714,400	25,406,900	25,216,000	25,318,600
BY FUND SOURCE						
General	22,699,900	22,191,100	23,135,800	23,853,000	23,537,200	23,639,800
Dedicated	413,800	326,600	404,300	398,600	509,400	509,400
Federal	1,169,000	779,800	1,174,300	1,155,300	1,169,400	1,169,400
Total:	24,282,700	23,297,500	24,714,400	25,406,900	25,216,000	25,318,600
Percent Change:		(4.1%)	6.1%	2.8%	2.0%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,984,900	20,701,600	21,306,300	21,689,500	21,778,000	21,784,000
Operating Expenditures	2,455,100	1,618,700	2,449,100	2,560,700	2,452,500	2,452,500
Capital Outlay	150,600	318,500	266,900	368,000	293,400	293,400
Trustee/Benefit	692,100	658,700	692,100	788,700	692,100	788,700
Total:	24,282,700	23,297,500	24,714,400	25,406,900	25,216,000	25,318,600
Full-Time Positions (FTP)	205.60	205.60	208.60	213.60	210.60	210.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 210.60 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	208.60	23,135,800	404,300	1,174,300	24,714,400
Removal of Onetime Expenditures	0.00	(318,000)	0	(23,300)	(341,300)
FY 2019 Base	208.60	22,817,800	404,300	1,151,000	24,373,100
Benefit Costs	0.00	(267,700)	(6,700)	(10,700)	(285,100)
Replacement Items	0.00	283,500	0	8,200	291,700
Statewide Cost Allocation	0.00	4,400	0	0	4,400
Change in Employee Compensation	0.00	528,900	5,800	20,900	555,600
FY 2019 Program Maintenance	208.60	23,366,900	403,400	1,169,400	24,939,700
Line Items	2.00	272,900	106,000	0	378,900
FY 2019 Total	210.60	23,639,800	509,400	1,169,400	25,318,600
% Chg from FY 2018 Orig Approp.	1.0%	2.2%	26.0%	(0.4%)	2.4%

I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB

Bill Number & Chapter: S1342 (Ch.175), S1371 (Ch.328)

PROGRAM DESCRIPTION: This program provides legal assistance to agencies in civil matters, represents the state in criminal matters, and provides overall administrative support for the office.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	20,064,700	20,063,500	20,559,000	20,854,000	20,793,600	20,799,600
Dedicated	413,800	326,600	404,300	398,600	509,400	509,400
Federal	1,169,000	779,800	1,174,300	1,155,300	1,169,400	1,169,400
Total:	21,647,500	21,169,900	22,137,600	22,407,900	22,472,400	22,478,400
Percent Change:		(2.2%)	4.6%	1.2%	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	20,251,000	20,079,500	20,563,400	20,750,500	20,924,700	20,930,700
Operating Expenditures	1,254,600	866,000	1,307,300	1,406,600	1,302,800	1,302,800
Capital Outlay	141,900	188,800	266,900	250,800	244,900	244,900
Trustee/Benefit	0	35,600	0	0	0	0
Total:	21,647,500	21,169,900	22,137,600	22,407,900	22,472,400	22,478,400
Full-Time Positions (FTP)	198.10	198.10	201.10	204.10	202.10	202.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	201.10	20,559,000	404,300	1,174,300	22,137,600
Removal of Onetime Expenditures	0.00	(302,400)	0	(23,300)	(325,700)
FY 2019 Base	201.10	20,256,600	404,300	1,151,000	21,811,900
Benefit Costs	0.00	(256,400)	(6,700)	(10,700)	(273,800)
Replacement Items	0.00	279,300	0	8,200	287,500
Statewide Cost Allocation	0.00	4,400	0	0	4,400
Change in Employee Compensation	0.00	509,700	5,800	20,900	536,400
FY 2019 Maintenance (MCO)	201.10	20,793,600	403,400	1,169,400	22,366,400
1. Deputy AG & Paralegal - MSA	1.00	0	106,000	0	106,000
6. State Officer Salaries (H670)	0.00	6,000	0	0	6,000
FY 2019 Total Appropriation	202.10	20,799,600	509,400	1,169,400	22,478,400
% Change From FY 2018 Original Approp.	0.5%	1.2%	26.0%	(0.4%)	1.5%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$273,800. Funding for replacement items included \$287,500 for PCs, laptops, workstations, a photocopier, servers, storage, switches, software, and the repair and rewiring of the data connections on the fourth floor of the Joe R. Williams Building. For statewide cost allocation, \$4,400 was provided, as risk management costs will increase by \$900 and State Controller fees will increase by \$3,500. The Legislature also provided \$536,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided 1.00 FTP and \$106,000 from the Idaho Millennium Income Fund for a deputy attorney general to staff the arbitration of the Master Settlement Agreement (MSA). Lastly, line item 6, through S1371, provided \$6,000 to address the fiscal impact of H670, which provided salary increases for the seven constitutional officers.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

OTHER LEGISLATION: H670 provided salary increases for the seven constitutional officers.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	188.60	19,769,600	750,700	0	0	0	20,520,300
OT G 0001-00 General	0.00	0	48,800	230,500	0	0	279,300
D 0349-04 Consumer Protection	4.75	250,400	153,000	0	0	0	403,400
D 0499-00 Millennium Income	1.00	98,700	1,100	0	0	0	99,800
OT D 0499-00 Millennium Income	0.00	0	0	6,200	0	0	6,200
F 0348-00 Federal Grant	7.75	812,000	349,200	0	0	0	1,161,200
OT F 0348-00 Federal Grant	0.00	0	0	8,200	0	0	8,200
Totals:	202.10	20,930,700	1,302,800	244,900	0	0	22,478,400

II. Attorney General: Internet Crimes Against Children

STARS Number & Budget Unit: 160 ATAC

Bill Number & Chapter: S1342 (Ch.175)

PROGRAM DESCRIPTION: Partnering with local law enforcement entities, this program is responsible for the investigation and prosecution of offenders who use the internet, online systems, computer technology, cellular phones, smart phones, or mobile devices to sexually exploit children.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,670,200	1,592,400	1,686,100	2,108,300	1,852,900	1,949,500
Percent Change:		(4.7%)	5.9%	25.0%	9.9%	15.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	733,900	622,100	742,900	939,000	853,300	853,300
Operating Expenditures	235,500	217,500	251,100	263,400	259,000	259,000
Capital Outlay	8,700	129,700	0	117,200	48,500	48,500
Trustee/Benefit	692,100	623,100	692,100	788,700	692,100	788,700
Total:	1,670,200	1,592,400	1,686,100	2,108,300	1,852,900	1,949,500
Full-Time Positions (FTP)	7.50	7.50	7.50	9.50	8.50	8.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	7.50	1,686,100	0	0	1,686,100
Removal of Onetime Expenditures	0.00	(15,600)	0	0	(15,600)
FY 2019 Base	7.50	1,670,500	0	0	1,670,500
Benefit Costs	0.00	(11,300)	0	0	(11,300)
Replacement Items	0.00	4,200	0	0	4,200
Change in Employee Compensation	0.00	19,200	0	0	19,200
FY 2019 Maintenance (MCO)	7.50	1,682,600	0	0	1,682,600
3. ICAC Investigators	1.00	266,900	0	0	266,900
FY 2019 Total Appropriation	8.50	1,949,500	0	0	1,949,500
% Change From FY 2018 Original Approp.	13.3%	15.6%	0.0%	0.0%	15.6%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$11,300. Funding for replacement items included \$4,200 for a firewall. The Legislature also provided \$19,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item, which provided 1.00 FTP and \$266,900 for a forensic computer examiner and an affiliate investigator.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.50	853,300	235,500	0	788,700	0	1,877,500
OT G 0001-00 General	0.00	0	23,500	48,500	0	0	72,000
Totals:	8.50	853,300	259,000	48,500	788,700	0	1,949,500

III. Attorney General: Special Litigation

STARS Number & Budget Unit: 160 ATAA

Bill Number & Chapter: S1342 (Ch.175)

PROGRAM DESCRIPTION: This program provides for extraordinary litigation costs and for the retention of private legal representation for extraordinary or unanticipated litigation when special expertise is needed or when there is an ethical conflict of interest between governmental entities.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	965,000	535,200	890,700	890,700	890,700	890,700
Percent Change:		(44.5%)	66.4%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	965,000	535,200	890,700	890,700	890,700	890,700
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	890,700	0	0	890,700	
FY 2019 Base	0.00	890,700	0	0	890,700	
FY 2019 Total Appropriation	0.00	890,700	0	0	890,700	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2019.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	890,700	0	0	0	890,700

State Controller

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	670,200	647,100	772,100	730,200	733,500	739,700
Statewide Accounting	3,619,100	3,401,400	4,090,300	5,708,000	5,735,700	5,735,700
Statewide Payroll	3,274,900	3,269,000	3,493,600	4,462,200	4,485,800	4,485,800
Computer Center	9,987,100	6,845,500	10,944,200	7,774,000	7,856,500	7,856,500
Total:	17,551,300	14,163,000	19,300,200	18,674,400	18,811,500	18,817,700
BY FUND SOURCE						
General	7,554,200	7,314,700	8,346,000	10,890,400	10,945,000	10,951,200
Dedicated	9,997,100	6,848,300	10,954,200	7,784,000	7,866,500	7,866,500
Total:	17,551,300	14,163,000	19,300,200	18,674,400	18,811,500	18,817,700
Percent Change:		(19.3%)	36.3%	(3.2%)	(2.5%)	(2.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,253,700	8,264,900	9,290,500	8,694,200	8,840,200	8,846,400
Operating Expenditures	8,164,500	5,437,300	9,771,500	9,911,000	9,911,000	9,911,000
Capital Outlay	133,100	460,800	238,200	69,200	60,300	60,300
Total:	17,551,300	14,163,000	19,300,200	18,674,400	18,811,500	18,817,700
Full-Time Positions (FTP)	95.00	95.00	95.00	95.00	95.00	95.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 95.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	95.00	8,346,000	7,812,600	0	16,158,600
Reappropriation	0.00	0	3,141,600	0	3,141,600
FY 2018 Total Appropriation	95.00	8,346,000	10,954,200	0	19,300,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	95.00	8,346,000	10,954,200	0	19,300,200
Removal of Onetime Expenditures	0.00	(465,000)	(3,169,200)	0	(3,634,200)
FY 2019 Base	95.00	7,881,000	7,785,000	0	15,666,000
Benefit Costs	0.00	(61,400)	(74,000)	0	(135,400)
Replacement Items	0.00	27,300	33,000	0	60,300
Statewide Cost Allocation	0.00	6,000	400	0	6,400
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	91,100	122,100	0	213,200
FY 2019 Program Maintenance	95.00	7,945,000	7,866,500	0	15,811,500
Line Items	0.00	3,006,200	0	0	3,006,200
FY 2019 Total	95.00	10,951,200	7,866,500	0	18,817,700
% Chg from FY 2018 Orig Approp.	0.0%	31.2%	0.7%		16.5%
% Chg from FY 2018 Total Approp.	0.0%	31.2%	(28.2%)		(2.5%)

I. State Controller: Administration

STARS Number & Budget Unit: 140 SCAA, 140 SCBI(Cont)

Bill Number & Chapter: H493 (Ch.45), S1371 (Ch.328), S1373 (Ch.330)

PROGRAM DESCRIPTION: This office provides administrative, financial, and human resources services for the agency; and provides support for the ex officio duties of the State Controller including serving as secretary to the Board of Examiners, member of the Idaho State Board of Land Commissioners, State Social Security Administrator, and Idaho Technology Authority (ITA) member. As Idaho's administrator of state social security programs, the State Controller is responsible for ensuring state compliance with Section 218 of the federal Social Security Act. [Statutory Authority: Section 67-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	670,200	647,100	772,100	730,200	733,500	739,700
Percent Change:		(3.4%)	19.3%	(5.4%)	(5.0%)	(4.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	593,100	532,400	595,500	594,900	600,200	606,400
Operating Expenditures	70,400	108,600	124,700	124,000	124,000	124,000
Capital Outlay	6,700	6,100	51,900	11,300	9,300	9,300
Total:	670,200	647,100	772,100	730,200	733,500	739,700
Full-Time Positions (FTP)	4.50	4.50	4.05	4.35	4.35	4.35
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	4.05	772,100	0	0	772,100	
Noncognizable Funds and Transfers	0.30	0	0	0	0	
FY 2018 Estimated Expenditures	4.35	772,100	0	0	772,100	
Removal of Onetime Expenditures	0.00	(53,000)	0	0	(53,000)	
FY 2019 Base	4.35	719,100	0	0	719,100	
Benefit Costs	0.00	(6,000)	0	0	(6,000)	
Replacement Items	0.00	9,300	0	0	9,300	
Statewide Cost Allocation	0.00	400	0	0	400	
Annualizations	0.00	1,000	0	0	1,000	
Change in Employee Compensation	0.00	9,700	0	0	9,700	
FY 2019 Maintenance (MCO)	4.35	733,500	0	0	733,500	
3. State Officer Salaries (H670)	0.00	6,200	0	0	6,200	
FY 2019 Total Appropriation	4.35	739,700	0	0	739,700	
% Change From FY 2018 Original Approp.	7.4%	(4.2%)	0.0%	0.0%	(4.2%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$6,000. Funding for replacement items included \$9,300 for computer equipment. For statewide cost allocation, \$400 was provided, as risk management costs will increase by \$300, and State Controller fees will increase by \$100. An annualization of \$1,000 was provided for the State Controller's statutory salary increase. The Legislature also provided \$9,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item for this program. Line item 3, through S1371, provided \$6,200 to address the fiscal impact of H670, which provided a onetime increase and set the salaries of the seven constitutional officers, including the State Controller, from January 2019, through January 2023.

LEGISLATIVE INTENT: Section 3 of S1373 directed the moneys assessed by the Division of Financial Management for State Controller services under the statewide cost allocation plan be placed in the Indirect Cost Recovery Fund.

OTHER LEGISLATION: H493 amended Chapter 10, Title 67, Idaho Code, with the addition of Sections 67-1021A through 67-1021C. H493 authorized the State Controller to modernize and replace the state's business and financial systems, created a continuously appropriated fund for the system upgrade which will draw its revenue from the Indirect Cost Recovery Fund, and established a governance council to oversee the project. In previous years, legislative intent language in the State Controller's appropriations bills directed moneys in the Indirect Cost Recovery Fund collected for State Controller services to be transferred to the General Fund on June 30 of each year. Section 67-1021A directs that moneys in the Indirect Cost Recovery Fund be transferred to the Business Information Infrastructure Fund annually from June 30, 2018, to June 30, 2022. Section 67-1021C directs any unexpended moneys remaining after June 30, 2023 to be reverted to the General Fund. After FY 2023, intent language directing Indirect Cost Recovery Fund moneys to the General Fund will need to be restored to the State Controller's appropriations bills, or will need to be addressed in statute.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.35	606,400	124,000	0	0	0	730,400
OT G 0001-00 General	0.00	0	0	9,300	0	0	9,300
Totals:	4.35	606,400	124,000	9,300	0	0	739,700

II. State Controller: Statewide Accounting

STARS Number & Budget Unit: 140 SCBA

Bill Number & Chapter: S1373 (Ch.330)

PROGRAM DESCRIPTION: Statewide Accounting maintains Idaho's Statewide Accounting & Reporting System (STARS), processes vendor payments on behalf of state agencies, and publishes Idaho's Comprehensive Annual Financial Report, as well as other statewide and agency specific reports. Financial reports prepared by the office are critical to maintaining Idaho's high credit rating and in obtaining favorable interest rates when issuing tax anticipation notes and other bonds. The office provides guidance and support to agencies for proper internal controls and generally accepted accounting principles to better manage and report the financial affairs of the state of Idaho. [Statutory Authority: Section 67-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,614,100	3,401,400	4,085,300	5,703,000	5,730,700	5,730,700
Dedicated	5,000	0	5,000	5,000	5,000	5,000
Total:	3,619,100	3,401,400	4,090,300	5,708,000	5,735,700	5,735,700
Percent Change:		(6.0%)	20.3%	39.5%	40.2%	40.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,729,500	1,618,800	1,735,900	1,719,400	1,750,500	1,750,500
Operating Expenditures	1,863,400	1,759,300	2,345,700	3,981,000	3,981,000	3,981,000
Capital Outlay	26,200	23,300	8,700	7,600	4,200	4,200
Total:	3,619,100	3,401,400	4,090,300	5,708,000	5,735,700	5,735,700
Full-Time Positions (FTP)	20.60	20.60	20.60	20.57	20.57	20.57
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	20.60	4,085,300	5,000	0	4,090,300	
Noncognizable Funds and Transfers	(0.03)	0	0	0	0	
FY 2018 Estimated Expenditures	20.57	4,085,300	5,000	0	4,090,300	
Removal of Onetime Expenditures	0.00	(206,500)	0	0	(206,500)	
FY 2019 Base	20.57	3,878,800	5,000	0	3,883,800	
Benefit Costs	0.00	(29,100)	0	0	(29,100)	
Replacement Items	0.00	4,200	0	0	4,200	
Statewide Cost Allocation	0.00	3,100	0	0	3,100	
Change in Employee Compensation	0.00	43,700	0	0	43,700	
FY 2019 Maintenance (MCO)	20.57	3,900,700	5,000	0	3,905,700	
1. Redistribute CSC Costs	0.00	1,830,000	0	0	1,830,000	
FY 2019 Total Appropriation	20.57	5,730,700	5,000	0	5,735,700	
% Change From FY 2018 Original Approp.	(0.1%)	40.3%	0.0%	0.0%	40.2%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$29,100. Funding for replacement items included \$4,200 for computer equipment. For statewide cost allocation, \$3,100 was provided, as risk management costs will increase by \$2,400 and State Controller fees will increase by \$700. The Legislature also provided \$43,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item for this program, which provided \$1,830,000 to the Statewide Accounting Division to fund its annual Computer Service Center costs. Line item 1 also provided \$1,170,000 to the Statewide Payroll Division for the same purpose, for a total of \$3,000,000 for the agency.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	20.57	1,750,500	3,976,000	0	0	0	5,726,500
OT G 0001-00 General	0.00	0	0	4,200	0	0	4,200
D 0349-00 Misc Revenue	0.00	0	5,000	0	0	0	5,000
Totals:	20.57	1,750,500	3,981,000	4,200	0	0	5,735,700

III. State Controller: Statewide Payroll

STARS Number & Budget Unit: 140 SCCA

Bill Number & Chapter: S1373 (Ch.330)

PROGRAM DESCRIPTION: This office processes payroll for state employees and maintains statewide payroll and personnel records using the Employee Information System (EIS). The office also processes court ordered garnishments for state employees, handles state and federal tax reporting, and coordinates electronic fund transfers. [Statutory Authority: Section 67-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,269,900	3,266,200	3,488,600	4,457,200	4,480,800	4,480,800
Dedicated	5,000	2,800	5,000	5,000	5,000	5,000
Total:	3,274,900	3,269,000	3,493,600	4,462,200	4,485,800	4,485,800
Percent Change:		(0.2%)	6.9%	27.7%	28.4%	28.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,500,200	1,477,900	1,506,300	1,490,600	1,517,700	1,517,700
Operating Expenditures	1,765,300	1,785,400	1,978,500	2,954,300	2,954,300	2,954,300
Capital Outlay	9,400	5,700	8,800	17,300	13,800	13,800
Total:	3,274,900	3,269,000	3,493,600	4,462,200	4,485,800	4,485,800
Full-Time Positions (FTP)	18.65	18.65	18.70	18.58	18.58	18.58
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	18.70	3,488,600	5,000	0	3,493,600	
Noncognizable Funds and Transfers	(0.12)	0	0	0	0	
FY 2018 Estimated Expenditures	18.58	3,488,600	5,000	0	3,493,600	
Removal of Onetime Expenditures	0.00	(205,500)	0	0	(205,500)	
FY 2019 Base	18.58	3,283,100	5,000	0	3,288,100	
Benefit Costs	0.00	(26,300)	0	0	(26,300)	
Replacement Items	0.00	13,800	0	0	13,800	
Statewide Cost Allocation	0.00	2,500	0	0	2,500	
Change in Employee Compensation	0.00	37,700	0	0	37,700	
FY 2019 Maintenance (MCO)	18.58	3,310,800	5,000	0	3,315,800	
1. Redistribute CSC Costs	0.00	1,170,000	0	0	1,170,000	
FY 2019 Total Appropriation	18.58	4,480,800	5,000	0	4,485,800	
% Change From FY 2018 Original Approp.	(0.6%)	28.4%	0.0%	0.0%	28.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$26,300. Funding for replacement items included \$13,800 for computer equipment. For statewide cost allocation, \$2,500 was provided, as risk management costs will increase by \$1,900 and State Controller fees will increase by \$600. The Legislature also provided \$37,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item for this program, which provided \$1,170,000 to the Statewide Payroll Division to fund its annual Computer Service Center costs. Line item 1 also provided \$1,830,000 to the Statewide Accounting Division for the same purpose, for a total of \$3,000,000 for the agency.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	18.58	1,517,700	2,949,300	0	0	0	4,467,000
OT G 0001-00 General	0.00	0	0	13,800	0	0	13,800
D 0349-00 Misc Revenue	0.00	0	5,000	0	0	0	5,000
Totals:	18.58	1,517,700	2,954,300	13,800	0	0	4,485,800

IV. State Controller: Computer Center

STARS Number & Budget Unit: 140 SCDA

Bill Number & Chapter: S1373 (Ch.330)

PROGRAM DESCRIPTION: The Computer Service Center maintains Idaho's largest state data center and provides technology services to the Accounting and Payroll divisions, as well as many other state agencies. The division is funded via a dedicated fund appropriation and bills the State Controller's divisions and agency customers directly for IT services it provides. [Statutory Authority: Section 67-1001, Idaho Code]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	9,987,100	6,845,500	10,944,200	7,774,000	7,856,500	7,856,500
Percent Change:		(31.5%)	59.9%	(29.0%)	(28.2%)	(28.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,430,900	4,635,800	5,452,800	4,889,300	4,971,800	4,971,800
Operating Expenditures	4,465,400	1,784,000	5,322,600	2,851,700	2,851,700	2,851,700
Capital Outlay	90,800	425,700	168,800	33,000	33,000	33,000
Total:	9,987,100	6,845,500	10,944,200	7,774,000	7,856,500	7,856,500
Full-Time Positions (FTP)	51.25	51.25	51.65	51.50	51.50	51.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	51.65	0	7,802,600	0	7,802,600
Reappropriation	0.00	0	3,141,600	0	3,141,600
FY 2018 Total Appropriation	51.65	0	10,944,200	0	10,944,200
Noncognizable Funds and Transfers	(0.15)	0	0	0	0
FY 2018 Estimated Expenditures	51.50	0	10,944,200	0	10,944,200
Removal of Onetime Expenditures	0.00	0	(3,169,200)	0	(3,169,200)
FY 2019 Base	51.50	0	7,775,000	0	7,775,000
Benefit Costs	0.00	0	(74,000)	0	(74,000)
Replacement Items	0.00	0	33,000	0	33,000
Statewide Cost Allocation	0.00	0	400	0	400
Change in Employee Compensation	0.00	0	122,100	0	122,100
FY 2019 Total Appropriation	51.50	0	7,856,500	0	7,856,500
% Change From FY 2018 Original Approp.	(0.3%)	0.0%	0.7%	0.0%	0.7%
% Change From FY 2018 Total Approp.	(0.3%)	0.0%	(28.2%)	0.0%	(28.2%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$74,000. Funding for replacement items included \$33,000 for computer equipment. For statewide cost allocation, \$400 was provided, as State Controller fees will increase by \$500 and State Treasurer fees will decrease by \$100. The Legislature also provided \$122,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 4 of S1373 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for the Computer Service Center to maintain flexibility to negotiate pricing and contract terms with vendors when procuring substantial technology purchases on behalf of state agencies.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0480-00 Data Processing Serv	51.50	4,971,800	2,851,700	0	0	0	7,823,500
OT D 0480-00 Data Processing Serv	0.00	0	0	33,000	0	0	33,000
Totals:	51.50	4,971,800	2,851,700	33,000	0	0	7,856,500

Office of the Governor

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Aging, Commission on	12,570,600	12,560,100	12,558,400	13,686,600	13,594,400	13,594,400
Arts, Commission on the	1,956,200	1,672,600	1,987,000	2,005,700	1,996,200	2,021,200
Blind, Commission for the	4,974,500	4,823,200	4,986,600	4,932,300	4,986,400	4,986,400
Drug Policy, Office of	4,681,600	4,584,300	4,878,400	4,772,500	4,691,900	4,823,500
Energy & Mineral Resources, Offi	1,257,700	955,700	1,300,700	1,298,300	1,308,700	1,308,700
Financial Management, Div of	1,814,800	1,742,400	1,928,300	1,928,500	1,958,700	1,958,700
Governor, Exec. Office	2,225,400	2,055,200	2,348,100	2,358,200	2,211,200	2,428,500
Human Resources, Division of	1,808,200	1,675,100	2,263,800	2,136,200	2,164,000	2,164,000
Liquor Division, State	19,670,900	19,431,300	20,156,400	21,249,900	21,423,700	21,410,900
Military Division	74,085,700	60,240,000	92,143,200	107,028,700	106,267,300	104,971,900
Pub Emp Retirement System	7,825,800	7,326,500	7,947,900	8,011,500	8,111,700	8,111,700
Species Conservation, Office of	13,878,400	8,346,800	14,131,500	14,224,700	14,245,000	14,245,000
STEM Action Center	4,520,700	3,624,300	6,589,800	6,758,200	4,754,700	4,676,600
Wolf Depredation Control Board	0	461,900	0	0	0	0
Workforce Development Council	0	0	0	0	8,553,100	8,553,100
Office of Information Technology	0	0	0	0	5,543,600	5,870,200
Total:	151,270,500	129,499,400	173,220,100	190,391,300	201,810,600	201,124,800
BY FUND SOURCE						
General	20,705,600	20,447,800	24,005,500	25,881,300	25,110,100	24,180,400
Dedicated	39,586,500	36,541,500	40,472,100	41,148,500	52,676,300	54,254,100
Federal	90,978,400	72,510,100	108,742,500	123,361,500	124,024,200	122,690,300
Total:	151,270,500	129,499,400	173,220,100	190,391,300	201,810,600	201,124,800
Percent Change:		(14.4%)	33.8%	9.9%	16.5%	16.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	60,440,500	54,322,000	61,822,800	67,415,100	71,048,700	69,850,400
Operating Expenditures	44,848,400	43,187,500	45,204,600	45,847,400	48,244,700	48,738,100
Capital Outlay	1,932,800	2,588,600	23,679,700	32,897,400	33,557,800	33,551,900
Trustee/Benefit	44,048,800	29,401,300	42,318,300	44,231,400	48,959,400	48,984,400
Lump Sum	0	0	194,700	0	0	0
Total:	151,270,500	129,499,400	173,220,100	190,391,300	201,810,600	201,124,800
Full-Time Positions (FTP)	749.55	749.55	761.55	836.92	873.92	852.92

Commission on Aging

STARS Number & Budget Unit: 187 GVJA

Bill Number & Chapter: H683 (Ch.277)

PROGRAM DESCRIPTION: The Commission on Aging assists older Idahoans to continue living independently, in their own homes, by providing them and their caregivers with a variety of programs and services.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	4,531,000	4,531,000	4,527,400	4,704,400	4,597,900	4,597,900
Federal	8,039,600	8,029,100	8,031,000	8,982,200	8,996,500	8,996,500
Total:	12,570,600	12,560,100	12,558,400	13,686,600	13,594,400	13,594,400
Percent Change:		(0.1%)	0.0%	9.0%	8.2%	8.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,194,000	1,184,400	1,197,400	1,188,300	1,209,000	1,209,000
Operating Expenditures	334,200	616,200	318,600	451,300	375,000	375,000
Capital Outlay	0	0	0	48,000	11,400	11,400
Trustee/Benefit	11,042,400	10,759,500	11,042,400	11,999,000	11,999,000	11,999,000
Total:	12,570,600	12,560,100	12,558,400	13,686,600	13,594,400	13,594,400
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	13.00	13.00

In accordance with Section 67-3519, Idaho Code, the Commission on Aging is authorized no more than 13.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	13.00	4,527,400	0	8,031,000	12,558,400
FY 2019 Base	13.00	4,527,400	0	8,031,000	12,558,400
Benefit Costs	0.00	(7,700)	0	(10,500)	(18,200)
Replacement Items	0.00	11,400	0	0	11,400
Statewide Cost Allocation	0.00	100	0	2,500	2,600
Change in Employee Compensation	0.00	12,900	0	16,900	29,800
FY 2019 Maintenance (MCO)	13.00	4,544,100	0	8,039,900	12,584,000
1. Adult Protection Evaluation and Design	0.00	50,000	0	0	50,000
2. IT/Telecommunications	0.00	3,800	0	0	3,800
3. Increase AAA Grants	0.00	0	0	956,600	956,600
FY 2019 Total Appropriation	13.00	4,597,900	0	8,996,500	13,594,400
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>1.6%</i>	<i>0.0%</i>	<i>12.0%</i>	<i>8.2%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$18,200. Funding for replacement items included \$11,400 for computers and network hardware. For statewide cost allocation, \$2,600 was provided, as Attorney General fees will increase by \$1,000, fees for Legislative Audits will increase by \$2,500, risk management costs will decrease by \$300, State Controller fees will decrease \$300, and State Treasurer fees will decrease by \$300. The Legislature also provided \$29,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded three line items. Line item 1 provided \$50,000 for adult protection program evaluation and design. Line item 2 provided \$3,800 for IT/Telecommunications upgrades. Lastly, line item 3, provided \$956,600 to increase federal pass through grants to the six Area Agencies on Aging (AAAs).

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.50	519,100	40,300	0	3,977,100	0	4,536,500
OT G 0001-00 General	0.00	0	50,000	11,400	0	0	61,400
F 0348-00 Federal Grant	7.50	689,900	284,700	0	8,021,900	0	8,996,500
Totals:	13.00	1,209,000	375,000	11,400	11,999,000	0	13,594,400

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: S1356 (Ch.289)

PROGRAM DESCRIPTION: The Commission on the Arts advocates and encourages the development of arts in Idaho. It is a service and advocacy organization that provides information and technical assistance, and awards and administers grants to individuals and local arts organizations. [Statutory Authority: Section 67-5601, Idaho Code]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	782,900	782,200	810,500	834,500	816,000	841,000
Dedicated	106,300	200	106,300	106,300	106,300	106,300
Federal	1,067,000	890,200	1,070,200	1,064,900	1,073,900	1,073,900
Total:	1,956,200	1,672,600	1,987,000	2,005,700	1,996,200	2,021,200
Percent Change:		(14.5%)	18.8%	0.9%	0.5%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	744,600	734,800	749,300	739,900	753,900	753,900
Operating Expenditures	495,200	365,900	496,300	499,400	500,900	500,900
Trustee/Benefit	716,400	571,900	741,400	766,400	741,400	766,400
Total:	1,956,200	1,672,600	1,987,000	2,005,700	1,996,200	2,021,200
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00

In accordance with Section 67-3519, Idaho Code, the Commission on the Arts is authorized no more than 10.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	10.00	810,500	106,300	1,070,200	1,987,000
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2019 Base	10.00	810,500	106,300	1,070,200	1,987,000
Benefit Costs	0.00	(6,300)	0	(7,800)	(14,100)
Statewide Cost Allocation	0.00	(700)	0	1,500	800
Change in Employee Compensation	0.00	8,700	0	10,000	18,700
FY 2019 Maintenance (MCO)	10.00	812,200	106,300	1,073,900	1,992,400
1. IT/Telecommunications	0.00	3,800	0	0	3,800
2. Enhancement of Grant Funds	0.00	25,000	0	0	25,000
FY 2019 Total Appropriation	10.00	841,000	106,300	1,073,900	2,021,200
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>3.8%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>1.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$14,100. For statewide cost allocation, \$800 was provided, as Attorney General fees will decrease by \$700, legislative audits fees will increase by \$1,500, risk management costs will decrease by \$200, State Controller fees will increase by \$300, and State Treasurer fees will decrease by \$100. The Legislature also provided \$18,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$3,800 for IT/Telecommunications upgrades. Line item 2 provided \$25,000 for pass-through grants in the public programs in the arts area.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.50	350,700	190,600	0	299,700	0	841,000
D 0349-00 Misc Revenue	0.00	0	89,800	0	16,500	0	106,300
F 0348-00 Federal Grant	6.50	403,200	220,500	0	450,200	0	1,073,900
Totals:	10.00	753,900	500,900	0	766,400	0	2,021,200

Commission for the Blind and Visually Impaired

STARS Number & Budget Unit: 189 GVLA, 189 GVLB

Bill Number & Chapter: H635 (Ch.136)

PROGRAM DESCRIPTION: The Idaho Commission for the Blind and Visually Impaired promotes choices and empowerment for people who are legally blind, functionally blind, or in danger of legal blindness, and assists them in achieving employment, independence, and integration into the workplace and the community. [Statutory Authority: Section 67-5401, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,455,500	1,455,500	1,461,600	1,459,200	1,473,800	1,473,800
Dedicated	337,700	186,400	327,900	327,200	327,800	327,800
Federal	3,181,300	3,181,300	3,197,100	3,145,900	3,184,800	3,184,800
Total:	4,974,500	4,823,200	4,986,600	4,932,300	4,986,400	4,986,400
Percent Change:		(3.0%)	3.4%	(1.1%)	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,831,000	2,815,100	2,923,900	2,881,500	2,936,100	2,936,100
Operating Expenditures	833,400	731,200	823,800	811,900	811,400	811,400
Trustee/Benefit	1,310,100	1,276,900	1,238,900	1,238,900	1,238,900	1,238,900
Total:	4,974,500	4,823,200	4,986,600	4,932,300	4,986,400	4,986,400
Full-Time Positions (FTP)	40.12	40.12	41.12	41.12	41.12	41.12

In accordance with Section 67-3519, Idaho Code, the Commission for the Blind and Visually Impaired is authorized no more than 41.12 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	41.12	1,461,600	327,900	3,197,100	4,986,600
FY 2019 Base	41.12	1,461,600	327,900	3,197,100	4,986,600
Benefit Costs	0.00	(15,000)	(600)	(43,500)	(59,100)
Replacement Items	0.00	6,000	0	0	6,000
Statewide Cost Allocation	0.00	(200)	0	(19,900)	(20,100)
Change in Employee Compensation	0.00	19,700	500	51,100	71,300
FY 2019 Maintenance (MCO)	41.12	1,472,100	327,800	3,184,800	4,984,700
1. IT/Telecommunications	0.00	1,700	0	0	1,700
FY 2019 Total Appropriation	41.12	1,473,800	327,800	3,184,800	4,986,400
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.8%</i>	<i>0.0%</i>	<i>(0.4%)</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$59,100. Funding for replacement items included \$6,000 for three network routers. For statewide cost allocation, \$20,100 was removed, as Attorney General fees will decrease by \$21,000, fees for Legislative Audits will decrease by \$500, risk management costs will decrease by \$100, State Controller fees will increase by \$1,600, and State Treasurer fees will decrease by \$100. The Legislature also provided \$71,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item, which provided \$1,700 for IT/Telecommunications upgrades.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.00	801,200	67,400	0	599,200	0	1,467,800
OT G 0001-00 General	0.00	0	6,000	0	0	0	6,000
D 0210-00 Randolph Sheppard	0.00	0	27,600	0	100,100	0	127,700
D 0288-00 Rehab Cost Recovery	0.00	0	34,300	0	13,000	0	47,300
D 0349-00 Misc Revenue	0.00	0	28,100	0	56,300	0	84,400
D 0426-00 Adaptive Aids	0.37	20,500	47,900	0	0	0	68,400
F 0348-00 Federal Grant	30.75	2,114,400	600,100	0	470,300	0	3,184,800
Totals:	41.12	2,936,100	811,400	0	1,238,900	0	4,986,400

Office of Drug Policy

STARS Number & Budget Unit: 198 GVDP

Bill Number & Chapter: H645 (Ch.140)

PROGRAM DESCRIPTION: The Office of Drug Policy was established in 2007 to oversee and execute the coordination of all drug and substance abuse programs within the state. [Statutory Authority: Section 67-821, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	320,700	295,300	321,900	412,900	327,700	339,300
Dedicated	24,500	13,800	219,200	24,500	24,500	84,500
Federal	4,336,400	4,275,200	4,337,300	4,335,100	4,339,700	4,399,700
Total:	4,681,600	4,584,300	4,878,400	4,772,500	4,691,900	4,823,500
Percent Change:		(2.1%)	6.4%	(2.2%)	(3.8%)	(1.1%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	525,700	505,700	527,500	613,100	532,500	547,400
Operating Expenditures	443,900	367,200	444,200	445,900	445,900	564,100
Capital Outlay	0	5,000	0	1,500	1,500	0
Trustee/Benefit	3,712,000	3,706,400	3,712,000	3,712,000	3,712,000	3,712,000
Lump Sum	0	0	194,700	0	0	0
Total:	4,681,600	4,584,300	4,878,400	4,772,500	4,691,900	4,823,500
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, the Office of Drug Policy is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	6.00	321,900	219,200	4,337,300	4,878,400
Noncognizable Funds and Transfers	0.00	0	0	275,000	275,000
FY 2018 Estimated Expenditures	6.00	321,900	219,200	4,612,300	5,153,400
Removal of Onetime Expenditures	0.00	0	(194,700)	(275,000)	(469,700)
FY 2019 Base	6.00	321,900	24,500	4,337,300	4,683,700
Benefit Costs	0.00	(4,100)	0	(4,300)	(8,400)
Statewide Cost Allocation	0.00	(100)	0	0	(100)
Change in Employee Compensation	0.00	6,700	0	6,700	13,400
FY 2019 Maintenance (MCO)	6.00	324,400	24,500	4,339,700	4,688,600
1. Grants and Contract Officer	0.00	14,900	0	0	14,900
3. Opioid Abuse Prevention Education	0.00	0	60,000	60,000	120,000
FY 2019 Total Appropriation	6.00	339,300	84,500	4,399,700	4,823,500
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>5.4%</i>	<i>(61.5%)</i>	<i>1.4%</i>	<i>(1.1%)</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$8,400. For statewide cost allocation, \$100 was removed for risk management costs. The Legislature also provided \$13,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the administrator.

The Legislature funded two line items. Line item 1 provided \$14,900 of onetime personnel costs for the office to retain its current staff during a two month gap in funding with a federal grant. If the office is able to identify alternative funding then this money is to be reverted back to the General Fund. Line item 3 provided \$120,000 onetime for opioid education and awareness programs to be provided in at least four Idaho hospitals.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	269,800	54,600	0	0	0	324,400
OT G 0001-00 General	0.00	14,900	0	0	0	0	14,900
D 0349-00 Misc Revenue	0.00	0	24,500	0	0	0	24,500
OT D 0499-00 Millennium Income	0.00	0	60,000	0	0	0	60,000
F 0348-00 Federal Grant	3.00	262,700	365,000	0	3,712,000	0	4,339,700
OT F 0348-00 Federal Grant	0.00	0	60,000	0	0	0	60,000
Totals:	6.00	547,400	564,100	0	3,712,000	0	4,823,500

Office of Energy and Mineral Resources

STARS Number & Budget Unit: 199 GVEA, 199 GVEB

Bill Number & Chapter: S1328 (Ch.106)

PROGRAM DESCRIPTION: This office advises the Governor, Legislature, and other public officials on the state's energy requirements. It provides Idaho industry, business, agriculture, government, and citizens with information and financial assistance relating to energy planning, policy, conservation, management, and resource development. The Office of Energy Resources was originally created by Governor Andrus through an Executive Order (EO) in 1975. Those responsibilities were then assigned to the Idaho Department of Water Resources in 1981. Program authority was modified by EO 2001-06 when energy standards for building codes were transferred to the Division of Building Safety. On October 19, 2007, Governor Otter issued EO 2007-15 re-establishing the Office of Energy Resources within the Office of the Governor. He replaced that with EO 2011-14 and again with EO 2012-08 on October 18, 2012. On October 11, 2016, Governor Otter updated the executive order changing the name to the Office of Energy and Mineral Resources effective for four more years.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	815,700	545,000	888,000	887,200	893,100	893,100
Federal	442,000	410,700	412,700	411,100	415,600	415,600
Total:	1,257,700	955,700	1,300,700	1,298,300	1,308,700	1,308,700
Percent Change:		(24.0%)	36.1%	(0.2%)	0.6%	0.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	827,400	675,400	840,500	836,100	850,500	850,500
Operating Expenditures	397,400	240,900	398,700	397,800	393,800	393,800
Capital Outlay	2,900	7,100	3,500	6,400	6,400	6,400
Trustee/Benefit	30,000	32,300	58,000	58,000	58,000	58,000
Total:	1,257,700	955,700	1,300,700	1,298,300	1,308,700	1,308,700
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 8.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	8.00	0	888,000	412,700	1,300,700
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	8.00	0	888,000	412,700	1,300,700
Removal of Onetime Expenditures	0.00	0	(3,500)	0	(3,500)
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	8.00	0	884,500	412,700	1,297,200
Benefit Costs	0.00	0	(7,800)	(3,500)	(11,300)
Replacement Items	0.00	0	6,400	0	6,400
Statewide Cost Allocation	0.00	0	(4,900)	0	(4,900)
Change in Employee Compensation	0.00	0	14,900	6,400	21,300
FY 2019 Total Appropriation	8.00	0	893,100	415,600	1,308,700
% Change From FY 2018 Original Approp.	0.0%	0.0%	0.6%	0.7%	0.6%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$11,300. Funding for replacement items included \$6,400 for phone upgrades, laptops, and office furniture. For statewide cost allocation, \$4,900 was removed, as Attorney General fees will decrease by \$900, fees for Legislative Audits will decrease by \$4,000, risk management costs will decrease by \$400, and State Controller fees will increase by \$400. The Legislature also provided \$21,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the administrator.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0125-00 Indirect Cost Recov	0.75	78,700	32,000	0	0	0	110,700
D 0199-00 Renew Energy Res	1.75	252,100	38,200	0	0	0	290,300
D 0349-00 Misc Revenue	0.00	10,100	10,100	0	0	0	20,200
D 0494-00 Petroleum Price Viol	3.00	253,000	154,500	0	58,000	0	465,500
OT D 0494-00 Petroleum Price Viol	0.00	0	0	6,400	0	0	6,400
F 0348-00 Federal Grant	2.50	256,600	159,000	0	0	0	415,600
Totals:	8.00	850,500	393,800	6,400	58,000	0	1,308,700

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: H653 (Ch.132)

PROGRAM DESCRIPTION: The Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: Section 67-1910 - 1918, Idaho Code]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,769,800	1,705,600	1,857,400	1,858,000	1,887,500	1,887,500
Dedicated	45,000	36,800	70,900	70,500	71,200	71,200
Total:	1,814,800	1,742,400	1,928,300	1,928,500	1,958,700	1,958,700
Percent Change:		(4.0%)	10.7%	0.0%	1.6%	1.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,643,100	1,518,200	1,731,400	1,726,600	1,756,800	1,756,800
Operating Expenditures	171,700	197,100	196,900	201,900	201,900	201,900
Capital Outlay	0	27,100	0	0	0	0
Total:	1,814,800	1,742,400	1,928,300	1,928,500	1,958,700	1,958,700
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 15.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	15.00	1,857,400	70,900	0	1,928,300
FY 2019 Base	15.00	1,857,400	70,900	0	1,928,300
Benefit Costs	0.00	(19,700)	(500)	0	(20,200)
Statewide Cost Allocation	0.00	0	0	0	0
Change in Employee Compensation	0.00	44,800	800	0	45,600
FY 2019 Maintenance (MCO)	15.00	1,882,500	71,200	0	1,953,700
1. IT/Telecommunications	0.00	5,000	0	0	5,000
FY 2019 Total Appropriation	15.00	1,887,500	71,200	0	1,958,700
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>1.6%</i>	<i>0.4%</i>	<i>0.0%</i>	<i>1.6%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$20,200. There were no additional moneys provided for statewide cost allocation because the Attorney General fees will decrease by \$100, fees for risk management costs will decrease by \$200, and State Controller fees will increase by \$300, all netting to zero. The Legislature also provided \$45,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded one line item, which provided \$5,000 for information technology-related items that included \$2,700 for Microsoft Office 365 software annual subscriptions, \$600 for network IT support, and \$1,700 for Internet/security fees.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.65	1,717,700	169,800	0	0	0	1,887,500
D 0349-00 Misc Revenue	0.35	39,100	32,100	0	0	0	71,200
Totals:	15.00	1,756,800	201,900	0	0	0	1,958,700

Executive Office of the Governor

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	2,202,200	2,034,600	2,324,900	2,319,800	2,173,000	2,380,300
Acting Governor Pay	18,200	16,100	18,200	18,400	18,200	18,200
Expense Allowance	5,000	4,500	5,000	5,000	5,000	5,000
Governor Elect Transition	0	0	0	15,000	15,000	25,000
Total:	2,225,400	2,055,200	2,348,100	2,358,200	2,211,200	2,428,500
BY FUND SOURCE						
General	2,225,400	2,055,200	2,348,100	2,358,200	2,211,200	2,403,500
Dedicated	0	0	0	0	0	25,000
Total:	2,225,400	2,055,200	2,348,100	2,358,200	2,211,200	2,428,500
Percent Change:		(7.6%)	14.3%	0.4%	(5.8%)	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,011,900	1,773,500	2,123,500	2,125,500	1,999,300	2,016,600
Operating Expenditures	213,500	275,700	224,600	232,700	211,900	411,900
Capital Outlay	0	6,000	0	0	0	0
Total:	2,225,400	2,055,200	2,348,100	2,358,200	2,211,200	2,428,500
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	21.00	21.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 21.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	22.00	2,348,100	0	0	2,348,100
FY 2019 Base	22.00	2,348,100	0	0	2,348,100
Benefit Costs	0.00	(30,100)	0	0	(30,100)
Statewide Cost Allocation	0.00	(500)	0	0	(500)
Annualizations	0.00	1,100	0	0	1,100
Change in Employee Compensation	0.00	49,900	0	0	49,900
FY 2019 Program Maintenance	22.00	2,368,500	0	0	2,368,500
Line Items	(1.00)	35,000	25,000	0	60,000
FY 2019 Total	21.00	2,403,500	25,000	0	2,428,500
% Chg from FY 2018 Orig Approp.	(4.5%)	2.4%			3.4%

I. Executive Office of the Governor: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: H714 (Ch.317), S1371 (Ch.328)

PROGRAM DESCRIPTION: This program exercises the powers and duties of the Chief Executive of the state of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,202,200	2,034,600	2,324,900	2,319,800	2,173,000	2,380,300
Percent Change:		(7.6%)	14.3%	(0.2%)	(6.5%)	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,993,700	1,757,400	2,105,300	2,092,100	1,966,100	1,973,400
Operating Expenditures	208,500	271,200	219,600	227,700	206,900	406,900
Capital Outlay	0	6,000	0	0	0	0
Total:	2,202,200	2,034,600	2,324,900	2,319,800	2,173,000	2,380,300
Full-Time Positions (FTP)	22.00	22.00	22.00	22.00	21.00	21.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	22.00	2,324,900	0	0	2,324,900	
FY 2019 Base	22.00	2,324,900	0	0	2,324,900	
Benefit Costs	0.00	(30,100)	0	0	(30,100)	
Statewide Cost Allocation	0.00	(500)	0	0	(500)	
Annualizations	0.00	1,100	0	0	1,100	
Change in Employee Compensation	0.00	49,900	0	0	49,900	
FY 2019 Maintenance (MCO)	22.00	2,345,300	0	0	2,345,300	
1. IT/Telecommunications	0.00	8,600	0	0	8,600	
3. Move Funding to Office of Info Tech	(1.00)	(180,900)	0	0	(180,900)	
4. Public Service Announcements for School	0.00	200,000	0	0	200,000	
5. State Officer Salaries (H670)	0.00	7,300	0	0	7,300	
FY 2019 Total Appropriation	21.00	2,380,300	0	0	2,380,300	
% Change From FY 2018 Original Approp.	(4.5%)	2.4%	0.0%	0.0%	2.4%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$30,100. For statewide cost allocation, \$500 was removed, as risk management costs will decrease by \$800 and State Controller fees will increase by \$300. An annualization of \$1,100 was provided for the first half of the fiscal year 2019 salary increase for the Governor. The Legislature also provided \$49,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the Governor.

The Legislature funded four line items. Line item 1 provided \$8,600 for information technology-related items that included \$6,000 for Microsoft Office 365 annual subscription, \$700 for network IT support, and \$1,900 for internet/security fees. Line item 3 removed 1.00 FTP and reduced \$180,900 to move the director of information security to the newly created Office of Information Technology Services. Line item 4 provided \$200,000 onetime for public service announcement content and airtime related to school safety. Line item 5, through S1371, provided \$7,300 to address the fiscal impact of H670, which provided a statutory salary increase for the Governor.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	21.00	1,973,400	206,900	0	0	0	2,180,300
OT G 0001-00 General	0.00	0	200,000	0	0	0	200,000
Totals:	21.00	1,973,400	406,900	0	0	0	2,380,300

II. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H714 (Ch.317)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor. In the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Section 67-809(2), Idaho Code, the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	18,200	16,100	18,200	18,400	18,200	18,200
Percent Change:		(11.5%)	13.0%	1.1%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,200	16,100	18,200	18,400	18,200	18,200
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	18,200	0	0	18,200	
FY 2019 Base	0.00	18,200	0	0	18,200	
FY 2019 Total Appropriation	0.00	18,200	0	0	18,200	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: There were no budget adjustments to this program for FY 2019.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	18,200	0	0	0	0	18,200

III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H714 (Ch.317)

PROGRAM DESCRIPTION: Section 67-808(d), Idaho Code, provides that certain moneys may be used at the Governor's discretion to assist in defraying expenses relating to or resulting from the discharge of official duties.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,000	4,500	5,000	5,000	5,000	5,000
Percent Change:		(10.0%)	11.1%	0.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	5,000	4,500	5,000	5,000	5,000	5,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	5,000	0	0	5,000	
FY 2019 Base	0.00	5,000	0	0	5,000	
FY 2019 Total Appropriation	0.00	5,000	0	0	5,000	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: There were no budget adjustments to this program for FY 2019.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	5,000	0	0	0	5,000

IV. Executive Office of the Governor: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

Bill Number & Chapter: H714 (Ch.317)

PROGRAM DESCRIPTION: In accordance with Section 67-815, Idaho Code, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office. Funding is provided during general elections years only.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	15,000	15,000	0
Dedicated	0	0	0	0	0	25,000
Total:	0	0	0	15,000	15,000	25,000
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	15,000	15,000	25,000
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	0	0	0	
FY 2019 Base	0.00	0	0	0	0	
2. Governor-Elect Transition	0.00	0	25,000	0	25,000	
FY 2019 Total Appropriation	0.00	0	25,000	0	25,000	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded line item 2, which provided \$25,000 onetime from the Economic Recovery Reserve Fund for the Governor-elect transition.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The bill also exempted the agency from the 10% transfer limitation between budgeted programs.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT D 0150-01 Economic Recovery	0.00	25,000	0	0	0	0	25,000

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: H673 (Ch.271)

PROGRAM DESCRIPTION: The Division of Human Resources is organized within the Office of the Governor. Prior to FY 2000, it was organized within the Department of Administration as the Personnel Commission. The division is responsible for: employee recruitment, job classification, employee assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance. [Statutory Authority: Section 67-5301, Idaho Code, et seq.]. Currently, the Division of Human Resources contracts with the Department of Labor to recruit and screen applicants for classified positions, establish and maintain hiring registers for classified positions, conduct annual salary and benefit surveys, and maintain an automated system for recruiting and tracking applicants for classified positions in state government.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	1,808,200	1,675,100	2,263,800	2,136,200	2,164,000	2,164,000
Percent Change:		(7.4%)	35.1%	(5.6%)	(4.4%)	(4.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,158,400	948,700	1,402,100	1,469,900	1,497,700	1,497,700
Operating Expenditures	649,800	720,700	851,700	664,300	664,300	664,300
Capital Outlay	0	5,700	10,000	2,000	2,000	2,000
Total:	1,808,200	1,675,100	2,263,800	2,136,200	2,164,000	2,164,000
Full-Time Positions (FTP)	12.00	12.00	15.00	16.00	16.00	16.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 16.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	15.00	0	2,263,800	0	2,263,800
Removal of Onetime Expenditures	0.00	0	(265,000)	0	(265,000)
FY 2019 Base	15.00	0	1,998,800	0	1,998,800
Benefit Costs	0.00	0	(20,800)	0	(20,800)
Statewide Cost Allocation	0.00	0	600	0	600
Change in Employee Compensation	0.00	0	36,100	0	36,100
FY 2019 Maintenance (MCO)	15.00	0	2,014,700	0	2,014,700
1. HR Specialist Position	1.00	0	82,300	0	82,300
2. IT/Telecommunications	0.00	0	4,500	0	4,500
3. Job Classification Salary Surveys	0.00	0	62,500	0	62,500
FY 2019 Total Appropriation	16.00	0	2,164,000	0	2,164,000
% Change From FY 2018 Original Approp.	6.7%	0.0%	(4.4%)	0.0%	(4.4%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$20,800. For statewide cost allocation, \$600 was provided, as Attorney General fees will increase by \$600, risk management costs will decrease by \$200, and State Controller fees will increase by \$200. The Legislature also provided \$36,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded three line items.

Line item 1 provided \$82,300 and 1.00 FTP from the Division of Human Resources Fund for a senior human resources specialist position. The new employee will provide consulting, transactional services, employee relations, training, and agency best practices review functions. The position will also draft human resources policy in order to minimize risk in employee relations issues. The division stated this position is necessary due to the increased work for its staff to review agency best practices and training requirements for both delegated and non-delegated agencies. The line item also provided a computer, printer, and a chair (\$2,000 onetime capital outlay).

Line item 2 provided \$4,500 for the estimated increase in operating expenditures for IT and telecommunication support services provided by the Department of Administration. The division does not have its own IT support and relies on the Department of Administration for these services. Specifically, the funding included \$3,000 for a Microsoft 365 subscription upgrade, \$1,100 for Internet, security, and state network fees, and \$400 for a 3% inflationary increase related to general IT network support services.

Lastly, line item 3 provided \$62,500 from the Division of Human Resources Fund for local annual salary surveys. The survey will focus on Idaho employers from both the public and private sectors with comparable job classifications.

LEGISLATIVE INTENT: H673 also included two sections of intent language related to state employee compensation. The intent language reflected the recommendation of the Governor, the Change in Employee Compensation (CEC) Committee, and the Legislature, and it included three components:

A) Shifted the FY 2018 pay schedule up by 3% at the minimum, policy, and maximum pay rates at each pay grade. Idaho's compensation structure (or pay schedule) is required to ensure the state is able to maintain salary ranges for all job classifications comparable to public and private employers. Idaho's salary structure consists of 19 pay grades with minimum, policy, and maximum rates. The breadth of pay grades allows for variations in compensation due to market factors, experience, performance, job complexity, and compensation philosophy in state agencies. The policy rate, or midpoint, of the pay range is intended to represent the market average per Section 67-5309(B), Idaho Code. This statute further requires merit increases to consider an employee's proximity to the policy rate. The policy rate should reflect the market average and be adjusted periodically to ensure the state's salary structure keeps pace with the external market. Adjustments within the market competitive salary structure can then be made to not only ensure external competitiveness, but also internal fairness.

B) Continue the existing pay line exceptions: A pay line exception occurs when a higher pay grade is assigned to a job class, generally due to recruitment or retention issues. Pay line exceptions are approved by the Administrator of the Division of Human Resources in accordance with Section 67-5309D (5), Idaho Code, which states: "When necessary to obtain or retain qualified personnel in a particular classification, upon petition of the department to the administrator containing acceptable reasons therefore, a higher temporary pay grade may be authorized by the administrator which, if granted, shall be reviewed annually to determine the need for continuance."

C) Agency directors and institution presidents should have the discretion and flexibility they need to implement the merit-based 3% increase in the compensation allocation as they see fit, within existing law. The Division of Human Resources has a role in this approval process and the intent of the CEC Committee is that the division gives those agencies the latitude they need to implement the additional funding for state employees.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0475-12 Div. of Human Res.	16.00	1,497,700	664,300	0	0	0	2,162,000
OT D 0475-12 Div. of Human Res.	0.00	0	0	2,000	0	0	2,000
Totals:	16.00	1,497,700	664,300	2,000	0	0	2,164,000

State Liquor Division

STARS Number & Budget Unit: 185 GVGA, 185 GVGB(Cont)

Bill Number & Chapter: S1372 (Ch.329)

PROGRAM DESCRIPTION: The State Liquor Division regulates and controls the traffic and sale of alcoholic liquor. [Statutory Authority: Section 23-201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	19,670,900	19,431,300	20,156,400	21,249,900	21,423,700	21,410,900
Percent Change:		(1.2%)	3.7%	5.4%	6.3%	6.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	12,975,900	12,632,000	13,238,000	13,589,200	13,799,500	13,786,700
Operating Expenditures	5,820,400	5,968,800	6,218,900	6,731,000	6,694,500	6,694,500
Capital Outlay	874,600	830,500	699,500	929,700	929,700	929,700
Total:	19,670,900	19,431,300	20,156,400	21,249,900	21,423,700	21,410,900
Full-Time Positions (FTP)	222.00	222.00	224.00	229.00	229.00	229.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 229.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	224.00	0	20,156,400	0	20,156,400
Removal of Onetime Expenditures	0.00	0	(921,500)	0	(921,500)
Base Adjustments	0.00	0	72,000	0	72,000
FY 2019 Base	224.00	0	19,306,900	0	19,306,900
Benefit Costs	0.00	0	(332,600)	0	(332,600)
Inflationary Adjustments	0.00	0	117,400	0	117,400
Replacement Items	0.00	0	276,700	0	276,700
Statewide Cost Allocation	0.00	0	6,400	0	6,400
Change in Employee Compensation	0.00	0	272,600	0	272,600
FY 2019 Maintenance (MCO)	224.00	0	19,647,400	0	19,647,400
1. Relocate or Remodel Seven Stores	0.00	0	525,800	0	525,800
2. Two New Liquor Stores	4.00	0	738,100	0	738,100
3. Additional Labor for Liquor Stores	0.00	0	138,100	0	138,100
4. Warehouse Improvements	0.00	0	24,000	0	24,000
5. Restore Deputy Director Position	1.00	0	131,100	0	131,100
6. Online Training Resources	0.00	0	6,000	0	6,000
7. Furnishings for Newly Built Office Space	0.00	0	36,000	0	36,000
8. Software Enhancements	0.00	0	99,800	0	99,800
9. Warehouse Career Ladder Restructuring	0.00	0	64,600	0	64,600
FY 2019 Total Appropriation	229.00	0	21,410,900	0	21,410,900
<i>% Change From FY 2018 Original Approp.</i>	2.2%	0.0%	6.2%	0.0%	6.2%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$332,600. Inflationary adjustments included \$117,400 for increases in utilities and repair/maintenance costs, as well as escalations in liquor store lease rates and common area maintenance charges. Funding for replacement items included \$276,700 for re-flooring, signage, painting, back-stock storage, coolers, and scanners for multiple liquor stores, as well as a vehicle and equipment for the warehouse. For statewide cost allocation, \$6,400 was provided, as Attorney General fees will decrease by \$300, fees for Legislative Audits will increase by \$3,500, risk management costs will decrease by \$3,600, State Controller fees will increase by \$6,700, and State Treasurer fees will increase by \$100. The Legislature also provided \$272,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded nine line items. Line item 1 provided \$525,800 to relocate or remodel seven stores. Line item 2 provided 4.00 FTP and \$738,100 for two new liquor stores in the Treasure Valley. Line item 3 provided \$138,100 for additional part-time labor for liquor stores. Line item 4 provided \$24,000 for warehouse improvements. Line item 5 provided 1.00 FTP and \$131,100 to restore a deputy director position. Line item 6 provided \$6,000 for online training resources for employees throughout the state. Line item 7 provided \$36,000 for furnishings for new office space. Line item 8 provided \$99,800 for software enhancements to improve cybersecurity. Lastly, line item 9 provided \$64,600 for career ladder restructuring for warehouse staff.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0418-00 Liquor Control	229.00	13,778,900	6,647,500	0	0	0	20,426,400
OT D 0418-00 Liquor Control	0.00	7,800	47,000	929,700	0	0	984,500
Totals:	229.00	13,786,700	6,694,500	929,700	0	0	21,410,900

Military Division

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Military Management	7,275,900	6,571,700	7,433,300	8,292,500	7,310,000	7,310,000
Federal/State Agreements	41,521,800	42,691,200	65,175,300	78,935,000	79,317,400	78,022,000
Office of Emergency Management	25,288,000	10,977,100	19,534,600	19,801,200	19,639,900	19,639,900
Total:	74,085,700	60,240,000	92,143,200	107,028,700	106,267,300	104,971,900
BY FUND SOURCE						
General	6,661,500	6,671,700	6,900,700	8,209,700	6,971,400	7,069,900
Dedicated	6,337,400	5,226,000	6,376,400	6,219,500	6,257,400	6,257,400
Federal	61,086,800	48,342,300	78,866,100	92,599,500	93,038,500	91,644,600
Total:	74,085,700	60,240,000	92,143,200	107,028,700	106,267,300	104,971,900
Percent Change:		(18.7%)	53.0%	16.2%	15.3%	13.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	30,217,600	25,571,800	30,561,000	35,394,700	35,644,600	34,313,500
Operating Expenditures	27,801,800	26,830,300	27,281,000	27,454,600	27,404,800	27,440,500
Capital Outlay	828,400	1,431,700	22,775,600	31,722,300	31,692,300	31,692,300
Trustee/Benefit	15,237,900	6,406,200	11,525,600	12,457,100	11,525,600	11,525,600
Total:	74,085,700	60,240,000	92,143,200	107,028,700	106,267,300	104,971,900
Full-Time Positions (FTP)	319.80	319.80	323.80	388.80	391.80	370.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 370.80 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	323.80	6,848,700	6,376,400	78,866,100	92,091,200
Supplementals	0.00	52,000	0	0	52,000
FY 2018 Total Appropriation	323.80	6,900,700	6,376,400	78,866,100	92,143,200
Noncognizable Funds and Transfers	13.00	0	0	10,000,000	10,000,000
FY 2018 Estimated Expenditures	336.80	6,900,700	6,376,400	88,866,100	102,143,200
Removal of Onetime Expenditures	0.00	(268,700)	(587,300)	(32,000,000)	(32,856,000)
FY 2019 Base	336.80	6,632,000	5,789,100	56,866,100	69,287,200
Benefit Costs	0.00	(61,900)	(54,400)	(314,400)	(430,700)
Inflationary Adjustments	0.00	200	2,500	0	2,700
Replacement Items	0.00	286,600	379,200	0	665,800
Statewide Cost Allocation	0.00	(6,300)	5,400	900	0
Change in Employee Compensation	0.00	120,800	107,600	488,900	717,300
FY 2019 Program Maintenance	336.80	6,971,400	6,229,400	57,041,500	70,242,300
Line Items	34.00	98,500	28,000	34,603,100	34,729,600
FY 2019 Total	370.80	7,069,900	6,257,400	91,644,600	104,971,900
% Chg from FY 2018 Orig Approp.	14.5%	3.2%	(1.9%)	16.2%	14.0%
% Chg from FY 2018 Total Approp.	14.5%	2.5%	(1.9%)	16.2%	13.9%

I. Military Division: Military Management

STARS Number & Budget Unit: 190 GVOA, 190 GVOC, 190 GVOD(Cont), 190 GVOM(Cont)

Bill Number & Chapter: H689 (Ch.282)

PROGRAM DESCRIPTION: The Military Division's Military Management Program provides overall management that ensures mission capability and meets the goals of the state and federal governments, as established by law. The Military Division maintains 117 facilities in 26 communities throughout the state.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,876,200	2,876,200	3,014,500	4,036,600	3,027,600	3,027,600
Dedicated	4,399,700	3,695,500	4,418,800	4,255,900	4,282,400	4,282,400
Total:	7,275,900	6,571,700	7,433,300	8,292,500	7,310,000	7,310,000
Percent Change:		(9.7%)	13.1%	11.6%	(1.7%)	(1.7%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,765,700	4,362,500	4,856,700	4,919,500	4,893,600	4,893,600
Operating Expenditures	1,387,800	1,431,300	1,501,000	1,471,000	1,475,900	1,475,900
Capital Outlay	822,400	477,900	775,600	670,500	640,500	640,500
Trustee/Benefit	300,000	300,000	300,000	1,231,500	300,000	300,000
Total:	7,275,900	6,571,700	7,433,300	8,292,500	7,310,000	7,310,000
Full-Time Positions (FTP)	44.80	44.80	45.80	46.80	45.80	45.80
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	45.80	3,014,500	4,418,800	0	7,433,300	
Noncognizable Funds and Transfers	0.00	(29,500)	0	0	(29,500)	
FY 2018 Estimated Expenditures	45.80	2,985,000	4,418,800	0	7,403,800	
Removal of Onetime Expenditures	0.00	(216,700)	(587,300)	0	(804,000)	
FY 2019 Base	45.80	2,768,300	3,831,500	0	6,599,800	
Benefit Costs	0.00	(24,200)	(34,800)	0	(59,000)	
Inflationary Adjustments	0.00	200	2,500	0	2,700	
Replacement Items	0.00	234,800	379,200	0	614,000	
Statewide Cost Allocation	0.00	(6,300)	5,400	0	(900)	
Change in Employee Compensation	0.00	54,800	70,600	0	125,400	
FY 2019 Maintenance (MCO)	45.80	3,027,600	4,254,400	0	7,282,000	
8. Emergency Data Routers	0.00	0	28,000	0	28,000	
FY 2019 Total Appropriation	45.80	3,027,600	4,282,400	0	7,310,000	
% Change From FY 2018 Original Approp.	0.0%	0.4%	(3.1%)	0.0%	(1.7%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$59,000. Inflationary adjustments included \$2,700 for contract inflation for an increase in the Department of Lands lease for communication sites. Funding for replacement items included \$614,000 for servers, network equipment, computers, laptops, audio visual equipment, a network copier, computer equipment, software, routers, microwave equipment, snowmobiles, and three trucks. For statewide cost allocation, \$900 was removed, as fees for Legislative Audits will increase by \$4,900, risk management costs will decrease by \$7,100, and State Controller fees will increase by \$1,300. The Legislature also provided \$125,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item which provided \$28,000 for eight emergency data routers. These routers will be strategically placed throughout the state to provide better data connection for state agencies.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	19.30	2,128,700	364,100	0	300,000	0	2,792,800
OT G 0001-00 General	0.00	0	30,300	204,500	0	0	234,800
D 0125-00 Indirect Cost Recov	2.00	363,400	25,600	0	0	0	389,000
D 0349-00 Misc Revenue	0.00	0	115,900	0	0	0	115,900
D 0450-00 Admin. Services	24.50	2,401,500	940,000	28,800	0	0	3,370,300
OT D 0450-00 Admin. Services	0.00	0	0	407,200	0	0	407,200
Totals:	45.80	4,893,600	1,475,900	640,500	300,000	0	7,310,000

II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: H689 (Ch.282), S1317 (Ch.90)

PROGRAM DESCRIPTION: The purpose of the Military Division's Federal/State Agreements Program is to operate and maintain the Gowen Field complexes, desert training range facilities, and nine maintenance shops located throughout the state. This program is a joint venture between the state and the federal National Guard Bureau. Service contracts are negotiated annually in which the state provides specified services to the National Guard and is reimbursed by the federal government for 50 to 100 percent of the cost. There is currently a total of 13 cooperative agreements between the Air and Army National Guard.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,855,600	1,859,000	1,956,400	2,033,000	1,939,800	2,038,300
Dedicated	1,937,700	1,530,500	1,957,600	1,963,600	1,975,000	1,975,000
Federal	37,728,500	39,301,700	61,261,300	74,938,400	75,402,600	74,008,700
Total:	41,521,800	42,691,200	65,175,300	78,935,000	79,317,400	78,022,000
Percent Change:		2.8%	52.7%	21.1%	21.7%	19.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,212,500	17,573,600	21,450,700	26,025,600	26,443,700	25,112,600
Operating Expenditures	20,309,300	24,294,500	21,724,600	21,909,400	21,873,700	21,909,400
Capital Outlay	0	823,100	22,000,000	31,000,000	31,000,000	31,000,000
Total:	41,521,800	42,691,200	65,175,300	78,935,000	79,317,400	78,022,000
Full-Time Positions (FTP)	232.00	232.00	236.00	298.00	304.00	283.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	236.00	1,904,400	1,957,600	61,261,300	65,123,300	
2. Land Lease	0.00	52,000	0	0	52,000	
FY 2018 Total Appropriation	236.00	1,956,400	1,957,600	61,261,300	65,175,300	
Noncognizable Funds and Transfers	13.00	29,500	0	10,000,000	10,029,500	
FY 2018 Estimated Expenditures	249.00	1,985,900	1,957,600	71,261,300	75,204,800	
Removal of Onetime Expenditures	0.00	(52,000)	0	(32,000,000)	(32,052,000)	
FY 2019 Base	249.00	1,933,900	1,957,600	39,261,300	43,152,800	
Benefit Costs	0.00	(15,400)	(19,600)	(282,100)	(317,100)	
Statewide Cost Allocation	0.00	0	0	1,100	1,100	
Change in Employee Compensation	0.00	21,300	37,000	425,300	483,600	
FY 2019 Maintenance (MCO)	249.00	1,939,800	1,975,000	39,405,600	43,320,400	
5. Youth ChalleNGe Staff	0.00	98,500	0	0	98,500	
9. Family Support Positions - 13 FTP	13.00	0	0	979,700	979,700	
10. Idaho STARBASE Program	0.00	0	0	273,400	273,400	
11. Training Facility OCTC	0.00	0	0	31,000,000	31,000,000	
12. CFMO Positions - 6 FTP	6.00	0	0	767,500	767,500	
13. Environmental Positions - 3 FTP	3.00	0	0	245,600	245,600	
14. ITAM Positions - 3 FTP	3.00	0	0	221,400	221,400	
15. RTLP Positions - 23 FTP	2.00	0	0	699,700	699,700	
16. Telecommunications Specialist	1.00	0	0	73,400	73,400	
17. Security Patrol Specialists	6.00	0	0	342,400	342,400	
FY 2019 Total Appropriation	283.00	2,038,300	1,975,000	74,008,700	78,022,000	
% Change From FY 2018 Original Approp.	19.9%	7.0%	0.9%	20.8%	19.8%	
% Change From FY 2018 Total Approp.	19.9%	4.2%	0.9%	20.8%	19.7%	

FISCAL YEAR 2018 SUPPLEMENTAL: S1317 appropriated an additional \$52,000 in FY 2018 to secure three land leases for the purpose of expanding Gowen Field and the Orchard Combat Training Center (OCTC).

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$317,100. For statewide cost allocation, \$1,100 was provided, as risk management costs will decrease by \$4,000, and State Controller fees will increase by \$5,100. The Legislature also provided \$483,600 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded ten line items. Line item 5 provided \$98,500 for the Youth ChalleNGe program to have National Guard staff on duty for the first two weeks of each class. Line item 9 provided 13.00 FTP and \$979,700 for family support positions. The 13 positions included one family assistance center coordinator, eight family assistance center specialists, one lead child and youth coordinator, one child and youth coordinator, and two family readiness support assistants. Line item 10 provided \$273,400 for the Idaho STARBASE Program. STARBASE is a five-day, 25 hour, Science, Technology, Engineering, Mathematics (STEM) program for fifth graders.

Line item 11 provided \$31,000,000 for a new training facility at the Orchard Combat Training Center (OCTC) as well as new barracks at Gowen Field. Line item 12 provided 6.00 FTP and \$767,500 for new positions in the Construction and Facility Maintenance Office. Line item 13 provided 3.00 FTP and \$245,600 for new environmental positions. Line item 14 provided 3.00 FTP and \$221,400 for new positions within the Integrated Training Area Management (ITAM) section. Line item 15 provided 2.00 FTP and \$699,700 for the Range Training Land Program (RTLTP). Line item 16 provided 1.00 FTP and \$73,400 for a new telecommunications specialist. Lastly, line item 17 provided 6.00 FTP and \$342,400 for new security patrol specialists.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.85	952,000	1,086,300	0	0	0	2,038,300
D 0349-00 Misc Revenue	14.50	1,539,800	435,200	0	0	0	1,975,000
F 0348-00 Federal Grant	253.65	22,620,800	20,387,900	0	0	0	43,008,700
OT F 0348-00 Federal Grant	0.00	0	0	31,000,000	0	0	31,000,000
Totals:	283.00	25,112,600	21,909,400	31,000,000	0	0	78,022,000

III. Military Division: Office of Emergency Management

STARS Number & Budget Unit: 190 GVOE(Cont), 190 GVOF, 190 GVOH, 190 GVOJ(Cont), 190 GVOK(Cont), 190 GVOL(Cont), 190 GVOZ(Cont)

Bill Number & Chapter: H689 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Office of Emergency Management (IOEM) in FY 2018 replaced the Idaho Bureau of Homeland Security. Beginning in FY 2005, the Bureau of Homeland Security superseded and combined the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials. [Authority: Exec. Order No. 2003-11, Sections 39-7101 and 46-1001, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,929,700	1,936,500	1,929,800	2,140,100	2,004,000	2,004,000
Federal	23,358,300	9,040,600	17,604,800	17,661,100	17,635,900	17,635,900
Total:	25,288,000	10,977,100	19,534,600	19,801,200	19,639,900	19,639,900
Percent Change:		(56.6%)	78.0%	1.4%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,239,400	3,635,700	4,253,600	4,449,600	4,307,300	4,307,300
Operating Expenditures	6,104,700	1,104,500	4,055,400	4,074,200	4,055,200	4,055,200
Capital Outlay	6,000	130,700	0	51,800	51,800	51,800
Trustee/Benefit	14,937,900	6,106,200	11,225,600	11,225,600	11,225,600	11,225,600
Total:	25,288,000	10,977,100	19,534,600	19,801,200	19,639,900	19,639,900
Full-Time Positions (FTP)	43.00	43.00	42.00	44.00	42.00	42.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	42.00	1,929,800	0	17,604,800	19,534,600	
FY 2019 Base	42.00	1,929,800	0	17,604,800	19,534,600	
Benefit Costs	0.00	(22,300)	0	(32,300)	(54,600)	
Replacement Items	0.00	51,800	0	0	51,800	
Statewide Cost Allocation	0.00	0	0	(200)	(200)	
Change in Employee Compensation	0.00	44,700	0	63,600	108,300	
FY 2019 Total Appropriation	42.00	2,004,000	0	17,635,900	19,639,900	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>3.8%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>0.5%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$54,600. Funding for replacement items included \$51,800 for two front wheel drive compact SUVs. For statewide cost allocation, \$200 was removed, as Attorney General fees will increase by \$100, risk management costs will decrease by \$1,300, and State Controller fees will increase by \$1,000. The Legislature also provided \$108,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

LEGISLATIVE INTENT: Section 3 of H689 provided continuous appropriation authority for the Idaho Office of Emergency Management's Miscellaneous Revenue Fund to cover incurred costs arising from hazardous substance incidents.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.44	1,748,000	204,200	0	0	0	1,952,200
OT G 0001-00 General	0.00	0	0	51,800	0	0	51,800
F 0348-00 Federal Grant	24.56	2,559,300	3,851,000	0	11,225,600	0	17,635,900
Totals:	42.00	4,307,300	4,055,200	51,800	11,225,600	0	19,639,900

Public Employee Retirement System

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Retirement Administration	6,856,700	6,402,200	6,926,900	7,129,100	7,218,300	7,218,300
Portfolio Investment	969,100	924,300	1,021,000	882,400	893,400	893,400
Total:	7,825,800	7,326,500	7,947,900	8,011,500	8,111,700	8,111,700
BY FUND SOURCE						
Dedicated	7,825,800	7,326,500	7,947,900	8,011,500	8,111,700	8,111,700
Percent Change:		(6.4%)	8.5%	0.8%	2.1%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,879,300	4,546,000	5,027,600	5,035,300	5,135,500	5,135,500
Operating Expenditures	2,723,600	2,549,300	2,733,800	2,805,700	2,805,700	2,805,700
Capital Outlay	222,900	231,200	186,500	170,500	170,500	170,500
Total:	7,825,800	7,326,500	7,947,900	8,011,500	8,111,700	8,111,700
Full-Time Positions (FTP)	66.00	66.00	67.00	68.00	68.00	68.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 68.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	67.00	0	7,947,900	0	7,947,900
Removal of Onetime Expenditures	0.00	0	(305,700)	0	(305,700)
FY 2019 Base	67.00	0	7,642,200	0	7,642,200
Benefit Costs	0.00	0	(93,700)	0	(93,700)
Replacement Items	0.00	0	317,700	0	317,700
Statewide Cost Allocation	0.00	0	38,900	0	38,900
Change in Employee Compensation	0.00	0	130,300	0	130,300
FY 2019 Program Maintenance	67.00	0	8,035,400	0	8,035,400
Line Items	1.00	0	76,300	0	76,300
FY 2019 Total	68.00	0	8,111,700	0	8,111,700
% Chg from FY 2018 Orig Approp.	1.5%		2.1%		2.1%

I. Public Employee Retirement System: Retirement Administration

STARS Number & Budget Unit: 183 GVFA, 183 GVFE(Cont), 183 GVFJ

Bill Number & Chapter: S1364 (Ch.343)

PROGRAM DESCRIPTION: The Public Employee Retirement System of Idaho (PERSI) administers a defined benefit retirement plan that is mandatory for all eligible state employees and school district employees, as well as for employees of political subdivisions which have elected to participate. PERSI also administers a defined contribution plan that provides an optional 401(k) plan to all members who are eligible. [Statutory Authority: Section 59-1301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	6,856,700	6,402,200	6,926,900	7,129,100	7,218,300	7,218,300
Percent Change:		(6.6%)	8.2%	2.9%	4.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,129,000	3,803,800	4,230,100	4,386,400	4,475,600	4,475,600
Operating Expenditures	2,522,800	2,382,800	2,528,300	2,590,200	2,590,200	2,590,200
Capital Outlay	204,900	215,600	168,500	152,500	152,500	152,500
Total:	6,856,700	6,402,200	6,926,900	7,129,100	7,218,300	7,218,300
Full-Time Positions (FTP)	61.00	61.00	62.00	65.00	65.00	65.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	62.00	0	6,926,900	0	6,926,900	
Removal of Onetime Expenditures	0.00	0	(285,500)	0	(285,500)	
Base Adjustments	2.00	0	150,000	0	150,000	
FY 2019 Base	64.00	0	6,791,400	0	6,791,400	
Benefit Costs	0.00	0	(87,600)	0	(87,600)	
Replacement Items	0.00	0	297,500	0	297,500	
Statewide Cost Allocation	0.00	0	28,900	0	28,900	
Change in Employee Compensation	0.00	0	111,800	0	111,800	
FY 2019 Maintenance (MCO)	64.00	0	7,142,000	0	7,142,000	
1. FTP for Purchasing Agent	1.00	0	76,300	0	76,300	
FY 2019 Total Appropriation	65.00	0	7,218,300	0	7,218,300	
<i>% Change From FY 2018 Original Approp.</i>	<i>4.8%</i>	<i>0.0%</i>	<i>4.2%</i>	<i>0.0%</i>	<i>4.2%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$87,600. Funding for replacement items included \$297,500 for software license renewals and standard office/IT equipment. For statewide cost allocation, \$28,900 was provided, as Attorney General fees will increase by \$29,700, risk management costs will decrease by \$1,400, State Controller fees will increase by \$2,200, and State Treasurer fees will decrease by \$1,600. The Legislature also provided \$111,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director. The Legislature funded one line item, which provided 1.00 FTP and \$76,300 to hire a purchasing agent.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-01 PERSI Administrative	64.00	4,414,100	2,439,200	0	0	0	6,853,300
OT D 0550-01 PERSI Administrative	0.00	0	150,000	152,500	0	0	302,500
D 0560-00 Judges' Retirement	1.00	61,500	1,000	0	0	0	62,500
Totals:	65.00	4,475,600	2,590,200	152,500	0	0	7,218,300

II. Public Employee Retirement System: Portfolio Investment

STARS Number & Budget Unit: 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)

Bill Number & Chapter: S1364 (Ch.343)

PROGRAM DESCRIPTION: The Portfolio Investment Program manages PERSI assets to realize secure long-term returns on investments while minimizing risk, with a goal of providing the funds necessary to meet retirement plan obligations. Since FY 1996, the administrative costs of the Portfolio Investment Program have been appropriated annually, while the remaining investment costs operate under a continuous appropriation. [Statutory Authority: Section 59-1301, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	969,100	924,300	1,021,000	882,400	893,400	893,400
Percent Change:		(4.6%)	10.5%	(13.6%)	(12.5%)	(12.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	750,300	742,200	797,500	648,900	659,900	659,900
Operating Expenditures	200,800	166,500	205,500	215,500	215,500	215,500
Capital Outlay	18,000	15,600	18,000	18,000	18,000	18,000
Total:	969,100	924,300	1,021,000	882,400	893,400	893,400
Full-Time Positions (FTP)	5.00	5.00	5.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	5.00	0	1,021,000	0	1,021,000	
Removal of Onetime Expenditures	0.00	0	(20,200)	0	(20,200)	
Base Adjustments	(2.00)	0	(150,000)	0	(150,000)	
FY 2019 Base	3.00	0	850,800	0	850,800	
Benefit Costs	0.00	0	(6,100)	0	(6,100)	
Replacement Items	0.00	0	20,200	0	20,200	
Statewide Cost Allocation	0.00	0	10,000	0	10,000	
Change in Employee Compensation	0.00	0	18,500	0	18,500	
FY 2019 Total Appropriation	3.00	0	893,400	0	893,400	
% Change From FY 2018 Original Approp.	(40.0%)	0.0%	(12.5%)	0.0%	(12.5%)	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$6,100. Funding for replacement items included \$20,200 for software license renewals and standard office/IT equipment. For statewide cost allocation, \$10,000 was provided, as Attorney General fees will increase by \$9,900, State Controller fees will increase by \$200, and State Treasurer fees will decrease by \$100. The Legislature also provided \$18,500 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the director.

LEGISLATIVE INTENT: Section 3 of S1364 provided standard intent language allowing for an exception to the continuous appropriation of PERSI's portfolio-related costs, to appropriate administrative personnel and operations costs. It stated that, "notwithstanding Section 59-1311(4)(d), Idaho Code, moneys appropriated in Section 1 of this act for the Portfolio Investment Program are for administrative costs of the Portfolio Investment Program as provided in Section 59-1311(3), Idaho Code. Amounts necessary to pay all other investment expenses related to the Portfolio Investment Program are perpetually appropriated to the Public Employee System Board as provided in Section 59-1311(4)(a), (b) and (c), Idaho Code."

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0550-02 PERSI Special	3.00	659,900	213,300	0	0	0	873,200
OT D 0550-02 PERSI Special	0.00	0	2,200	18,000	0	0	20,200
Totals:	3.00	659,900	215,500	18,000	0	0	893,400

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: H651 (Ch.134)

PROGRAM DESCRIPTION: The agency provides coordination between various state and federal agencies responsible for species conservation under the Endangered Species Act. The office develops integrated state policies towards at risk species with appropriate management plans and landowner incentives and protections. [Statutory Authority: Section 67-818, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	538,100	531,200	1,288,400	1,386,900	1,397,200	1,397,200
Dedicated	515,000	434,300	15,000	15,000	15,000	15,000
Federal	12,825,300	7,381,300	12,828,100	12,822,800	12,832,800	12,832,800
Total:	13,878,400	8,346,800	14,131,500	14,224,700	14,245,000	14,245,000
Percent Change:		(39.9%)	69.3%	0.7%	0.8%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,101,900	1,087,100	1,105,300	1,262,700	1,283,400	1,283,400
Operating Expenditures	776,500	595,800	1,026,200	955,600	955,200	955,200
Capital Outlay	0	15,800	0	6,400	6,400	6,400
Trustee/Benefit	12,000,000	6,648,100	12,000,000	12,000,000	12,000,000	12,000,000
Total:	13,878,400	8,346,800	14,131,500	14,224,700	14,245,000	14,245,000
Full-Time Positions (FTP)	12.63	12.63	12.63	14.00	14.00	14.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 14.00 full-time positions for the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	12.63	1,288,400	15,000	12,828,100	14,131,500
FY 2019 Base	12.63	1,288,400	15,000	12,828,100	14,131,500
Benefit Costs	0.00	(6,900)	0	(9,700)	(16,600)
Statewide Cost Allocation	0.00	400	0	(400)	0
Change in Employee Compensation	0.00	12,300	0	14,800	27,100
FY 2019 Maintenance (MCO)	12.63	1,294,200	15,000	12,832,800	14,142,000
1. Financial Officer FTP	1.00	87,700	0	(5,700)	82,000
2. Increase FTP to Full-Time	0.37	0	0	0	0
3. Object Transfer OE to PC	0.00	0	0	0	0
4. IT/Telecommunications	0.00	6,000	0	0	6,000
5. Wildlife Policy Work	0.00	9,300	0	5,700	15,000
FY 2019 Total Appropriation	14.00	1,397,200	15,000	12,832,800	14,245,000
<i>% Change From FY 2018 Original Approp.</i>	<i>10.8%</i>	<i>8.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.8%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$16,600. For statewide cost allocation, adjustments net to zero, as fees for Legislative Audits will decrease by \$400, risk management costs will decrease by \$100, and State Controller fees will increase by \$500. The Legislature also provided \$27,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded five line items. Line item 1 provided 1.00 FTP and \$82,000 for a financial officer to take over work previously done by the Division of Financial Management. Line item 2 provided 0.37 FTP to increase a federally-funded employee to full-time for salmon and steelhead work. Line item 3 provided a net zero object transfer of \$75,000 from operating expenditures to personnel costs. Line item 4 provided \$6,000 for new phones and increases in cybersecurity costs. Lastly, line item 5 provided \$15,000 for wildlife policy work.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	648,600	742,200	0	0	0	1,390,800
OT G 0001-00 General	0.00	0	0	6,400	0	0	6,400
D 0349-00 Misc Revenue	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	8.00	634,800	198,000	0	12,000,000	0	12,832,800
Totals:	14.00	1,283,400	955,200	6,400	12,000,000	0	14,245,000

STEM Action Center

STARS Number & Budget Unit: 179 GVST

Bill Number & Chapter: H669 (Ch.268)

PROGRAM DESCRIPTION: The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Statutory Authority: Section 67-823, Idaho Code.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	2,420,700	2,420,100	4,489,500	4,657,500	2,654,000	2,575,900
Dedicated	2,100,000	1,204,200	2,100,300	2,100,700	2,100,700	2,100,700
Total:	4,520,700	3,624,300	6,589,800	6,758,200	4,754,700	4,676,600
Percent Change:		(19.8%)	81.8%	2.6%	(27.8%)	(29.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	329,700	329,300	395,300	552,300	563,800	492,400
Operating Expenditures	4,187,000	3,266,500	4,189,900	4,195,300	4,180,300	4,178,000
Capital Outlay	4,000	28,500	4,600	10,600	10,600	6,200
Trustee/Benefit	0	0	2,000,000	2,000,000	0	0
Total:	4,520,700	3,624,300	6,589,800	6,758,200	4,754,700	4,676,600
Full-Time Positions (FTP)	3.00	3.00	4.00	6.00	6.00	6.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 6.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	4.00	4,489,500	2,100,300	0	6,589,800
Removal of Onetime Expenditures	0.00	(2,005,900)	0	0	(2,005,900)
FY 2019 Base	4.00	2,483,600	2,100,300	0	4,583,900
Benefit Costs	0.00	(5,600)	0	0	(5,600)
Statewide Cost Allocation	0.00	800	400	0	1,200
Change in Employee Compensation	0.00	10,200	0	0	10,200
FY 2019 Maintenance (MCO)	4.00	2,489,000	2,100,700	0	4,589,700
1. Financial Officer Position	1.00	85,100	0	0	85,100
2. Senior Research Analyst	1.00	0	0	0	0
3. Computer Science Initiative	0.00	2,000,000	0	0	2,000,000
4. IT/Telecommunications	0.00	1,800	0	0	1,800
Revenue Adjustments	0.00	(2,000,000)	0	0	(2,000,000)
FY 2019 Total Appropriation	6.00	2,575,900	2,100,700	0	4,676,600
% Change From FY 2018 Original Approp.	50.0%	(42.6%)	0.0%	0.0%	(29.0%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$5,600. For statewide cost allocation, \$1,200 was provided, as State Controller fees will increase by \$800 and State Treasurer fees will increase by \$400. The Legislature also provided \$10,200 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

The Legislature funded four line items. Line item 1 provided 1.00 FTP and \$85,100 for a financial officer. Line item 2 provided 1.00 FTP for a research analyst. Line item 3 provided \$2,000,000 onetime, and subsequent transfer to the STEM Education Fund, for the Computer Science Initiative. Line item 4 provided \$1,800 for IT and telecommunications support services.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	492,400	2,076,000	0	0	0	2,568,400
OT G 0001-00 General	0.00	0	1,300	6,200	0	0	7,500
D 0240-00 STEM Education	0.00	0	2,000,700	0	0	0	2,000,700
D 0349-00 Misc Revenue	0.00	0	100,000	0	0	0	100,000
Totals:	6.00	492,400	4,178,000	6,200	0	0	4,676,600

Wolf Depredation Control Board

STARS Number & Budget Unit: 197 GVWC(Cont)

Bill Number & Chapter: H700 (Ch.309)

PROGRAM DESCRIPTION: In Idaho, wolves were removed from the endangered species list on May 5, 2011. H470aS of 2014 found that additional financial resources were needed to continue the implementation of Idaho's wolf management plan. It established a five-member Wolf Depredation Control Board in the Governor's Office composed of the director of the Department of Agriculture, the director of the Department of Fish and Game, a member representative of sportsmen's interests, a member representative of the livestock industry, and a member of the public at large. The legislation created a set of new continuously appropriated funds and subaccounts to be administered by the Department of Agriculture. The legislation established fees from the livestock industry, to be matched up to \$110,000 per year by sportsmen, both to be transferred into the Wolf Control Fund with the expectation that the General Fund would also contribute. The livestock industry fees are authorized in Section 25-1145, Idaho Code, while sheep and goat fees are authorized in Section 25-131, Idaho Code. The responsibility of the Wolf Control Board is to allocate the money for control actions approved by the Fish and Game Commission where there is a depredation conflict between wolves and livestock or unacceptable levels of conflict between wolves and wildlife. The board has a cooperative services agreement and a work plan with Wildlife Services. [Statutory Authority: Section 22-5301, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	0	461,900	0	0	0	0
Percent Change:			(100.0%)			
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	461,900	0	0	0	0

This program has no employees. Staff support to the Wolf Depredation Control Board is provided by the Idaho Department of Fish and Game and the Department of Agriculture. Accounting and legal services are contracted with the Idaho Department of Agriculture pursuant to Section 22-5304(4), Idaho Code.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	0	0	0
Noncognizable Funds and Transfers	0.00	0	744,300	0	744,300
FY 2018 Estimated Expenditures	0.00	0	744,300	0	744,300
Removal of Onetime Expenditures	0.00	0	(744,300)	0	(744,300)
FY 2019 Base	0.00	0	0	0	0
1. Wolf Control Program	0.00	400,000	0	0	400,000
Cash Transfer to Wolf Control Fund	0.00	(400,000)	0	0	(400,000)
FY 2019 Total Appropriation	0.00	0	0	0	0
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: H700 approved a FY 2019 appropriation and transfer of \$400,000 from the General Fund to the Wolf Control Fund Other Money Subaccount. This fund is continuously appropriated pursuant to Section 22-5305, Idaho Code.

OTHER LEGISLATION: S1275 amended Section 36-201, Idaho Code, to express the expectation of the Legislature that wolf collaring will be continued as one of the proactive management tools for packs that are predisposed to depredation on domestic livestock. H538 amended Section 22-5307, Idaho Code, to extend the sunset date on the board's authorizing statute one additional year to June 30, 2020.

Workforce Development Council

STARS Number & Budget Unit: 178 GVWD

Bill Number & Chapter: S1381 (Ch.337)

PROGRAM DESCRIPTION: The Workforce Development Council was created under the Office of the Governor through H432 of 2018. The requirements, goals, and objectives of the Workforce Development Council include: 1) increase public awareness of and access to career education and training opportunities; 2) improve the effectiveness, quality, and coordination of programs and services designed to maintain a highly skilled workforce; 3) provide for the most efficient use of federal, state, and local workforce development resources; 4) fulfill the requirements for the State Workforce Investment Board as set forth in the Workforce Opportunity and Innovation Act (WIOA); and 5) develop and oversee procedures, criteria, and performance measures for the Workforce Development Training Fund. [Statutory Authority: Section 72-1201, et. Seq., Idaho Code.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	0	0	0	0	8,410,700	8,410,700
Federal	0	0	0	0	142,400	142,400
Total:	0	0	0	0	8,553,100	8,553,100
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	471,700	471,700
Operating Expenditures	0	0	0	0	396,900	396,900
Trustee/Benefit	0	0	0	0	7,684,500	7,684,500
Total:	0	0	0	0	8,553,100	8,553,100
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 5.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	0	0	0
FY 2019 Base	0.00	0	0	0	0
1. H432 - Workforce Dev. Council	5.00	0	8,410,700	142,400	8,553,100
FY 2019 Total Appropriation	5.00	0	8,410,700	142,400	8,553,100
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: Line item 1 transferred funding and positions from the Department of Labor. Staffing included an executive director and 4.00 FTP that will assist with business relations, public outreach, grant management, and administrative needs. Of this amount, 4.00 FTP and \$8,410,700 are funded with the Workforce Development Training Fund and 1.00 FTP and \$142,400 from federal funds to ensure the requirements of the Workforce Innovation and Opportunity Act are met.

OTHER LEGISLATION: H432 created Chapter 12 under Title 72 in Idaho Code titled the Workforce Development Council. In practice, H432 moved the Workforce Development Council from the Idaho Department of Labor to a standalone division organized in the Office of the Governor. The goal of this change is to make the council more responsive to the needs of Idaho employers; to address the shortage of well-educated, trained, and skilled employees available in Idaho's labor market; and to help ensure Idaho's continued economic growth by implementing recommendations of the Governor's Workforce Development Task Force. It provided for the council's authority over workforce development policy and programs and the disbursement of moneys in the Workforce Development Training Fund. It also provided for the Council's role as the State Workforce Investment Board in accordance with the federal Workforce Innovation and Opportunity Act. In addition, the legislation authorized use of the Workforce Development Training Fund for public information and outreach on career education and workforce training opportunities.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0305-00 Workforce Devel	4.00	379,300	346,900	0	7,684,500	0	8,410,700
F 0348-00 Federal Grant	1.00	92,400	50,000	0	0	0	142,400
Totals:	5.00	471,700	396,900	0	7,684,500	0	8,553,100

Office of Information Technology Services

STARS Number & Budget Unit: 177 TEAB, 177 TEAC(Cont)

Bill Number & Chapter: S1379 (Ch.335)

PROGRAM DESCRIPTION: The Office of Information Technology Services (OITS) operates the state network and coordinated internet, consolidated messaging, telephone, and data and video transmission services. It also includes the Idaho Technology Authority (ITA). The office was enacted effective July 1, 2018, when the Information Technology program was eliminated at the Department of Administration and moved to the Office of Information Technology Services in the Office of the Governor as a result of H607 of 2018.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	0	0	0	0	2,773,400	1,594,400
Dedicated	0	0	0	0	2,770,200	4,275,800
Total:	0	0	0	0	5,543,600	5,870,200
Percent Change:						
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	0	0	2,614,400	2,799,200
Operating Expenditures	0	0	0	0	2,202,200	2,344,000
Capital Outlay	0	0	0	0	727,000	727,000
Total:	0	0	0	0	5,543,600	5,870,200
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	30.00	30.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 30.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	0	0	0	0
FY 2019 Base	0.00	0	0	0	0
1. Create Office of Info Tech Services	29.00	1,381,600	2,901,200	0	4,282,800
2. Info Tech Systems Analyst, Sr.	1.00	0	86,600	0	86,600
3. Domain Services Hardware	0.00	9,800	165,500	0	175,300
4. Server and Storage Replacement	0.00	12,000	616,500	0	628,500
5. Video Conference Bridge Replacement	0.00	0	506,000	0	506,000
6. Information Technology Functionality	0.00	191,000	0	0	191,000
FY 2019 Total Appropriation	30.00	1,594,400	4,275,800	0	5,870,200
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: H607 created the Office of Information Technology Services. In response to the legislation, S1379 provided six line items. Line item 1 provided \$4,282,800 and 29.00 FTP to create the office. Line item 2 provided \$86,600 and 1.00 FTP for an information technology systems analyst. Line item 3 provided \$175,300 for domain services hardware. Line item 4 provided \$628,500 for server and storage replacement. Line item 5 provided \$506,000 for video conference bridge replacement. Finally, line item 6 provided \$191,000 for information technology functionality.

OTHER LEGISLATION: H607 established the Office of Information Technology Services. This office will oversee and coordinate implementation of information technology services and cybersecurity policies within the state of Idaho. The existing information technology services functions currently performed by the Department of Administration will be transferred to this new office to facilitate consolidation and efficiency of IT services and cybersecurity efforts across all state agencies beginning July 1, 2018.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.65	906,900	687,500	0	0	0	1,594,400
OT D 0128-00 Technology Infrastruc	0.00	0	461,000	727,000	0	0	1,188,000
D 0450-00 Admin. Services	21.35	1,892,300	1,194,000	0	0	0	3,086,300
OT D 0450-00 Admin. Services	0.00	0	1,500	0	0	0	1,500
Totals:	30.00	2,799,200	2,344,000	727,000	0	0	5,870,200

Legislative Branch

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Legislature	6,880,000	6,755,000	7,380,000	6,755,000	6,755,000	6,755,000
Legislative Services Office	8,528,100	6,492,900	8,812,100	7,771,800	7,911,700	8,061,700
Performance Evaluations, Office	889,200	888,900	886,200	881,100	899,500	899,500
Total:	16,297,300	14,136,800	17,078,300	15,407,900	15,566,200	15,716,200
BY FUND SOURCE						
General	12,881,700	12,647,800	13,490,300	12,841,600	12,967,200	12,967,200
Dedicated	3,415,600	1,489,000	3,588,000	2,566,300	2,599,000	2,749,000
Total:	16,297,300	14,136,800	17,078,300	15,407,900	15,566,200	15,716,200
Percent Change:		(13.3%)	20.8%	(9.8%)	(8.9%)	(8.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,679,300	6,932,500	7,883,500	7,291,600	7,449,900	7,449,900
Operating Expenditures	1,697,800	439,500	1,805,800	1,359,000	1,359,000	1,509,000
Capital Outlay	40,200	9,800	9,000	2,300	2,300	2,300
Lump Sum	6,880,000	6,755,000	7,380,000	6,755,000	6,755,000	6,755,000
Total:	16,297,300	14,136,800	17,078,300	15,407,900	15,566,200	15,716,200
Full-Time Positions (FTP)	72.00	72.00	73.00	73.00	73.00	73.00

Legislature

STARS Number & Budget Unit: 100 LBAA(Cont), 100 LBAS(Cont), 101 LBAB(Cont), 101 LBAH(Cont)

Bill Number & Chapter: S1375 (Ch.347)

PROGRAM DESCRIPTION: The Idaho Legislature is composed of 35 senators and 70 representatives from Idaho's 35 legislative districts. The membership is elected for two-year terms and meets annually.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	6,880,000	6,755,000	7,380,000	6,755,000	6,755,000	6,755,000
Percent Change:		(1.8%)	9.3%	(8.5%)	(8.5%)	(8.5%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	6,880,000	6,755,000	7,380,000	6,755,000	6,755,000	6,755,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	0.00	7,255,000	0	0	7,255,000
Reappropriation	0.00	125,000	0	0	125,000
FY 2018 Total Appropriation	0.00	7,380,000	0	0	7,380,000
Removal of Onetime Expenditures	0.00	(625,000)	0	0	(625,000)
FY 2019 Base	0.00	6,755,000	0	0	6,755,000
FY 2019 Total Appropriation	0.00	6,755,000	0	0	6,755,000
% Change From FY 2018 Original Approp.	0.0%	(6.9%)	0.0%	0.0%	(6.9%)
% Change From FY 2018 Total Approp.	0.0%	(8.5%)	0.0%	0.0%	(8.5%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: S1375 provided carryover authority of the unspent General Fund appropriation previously provided for the Public School Funding Formula, Fees for Commercial and Farm Vehicles, and Group Insurance Study interim committees, which altogether total \$535,000. This was the same amount shown on the fiscal notes of the three following interim committees:

SCR134 reestablished an interim committee to study registration and operating fees for certain commercial and farm vehicles for a second year. The fiscal note required \$112,000 for operation of the committee, including acquiring research or expertise. Of this amount, \$12,000 would be paid by the Senate and House Legislative Account. Rather than appropriating \$100,000 of new money for FY 2019, JFAC and the Legislature opted to reappropriate the unspent amount of \$100,000 from the FY 2018 interim committee into FY 2019.

HCR49 reestablished the Public School Funding Formula Interim Committee for a third year. The fiscal note required \$300,000 for consultant services. Rather than appropriating new money for FY 2019, JFAC and the Legislature opted to reappropriate the unspent amount of \$385,000 from the FY 2018 interim committee into FY 2019. Funding is intended to be used for consultant services to finalize the committee's efforts.

HCR41 reestablished the Group Insurance Study Interim Committee for a second year. The fiscal note required \$135,000 to retain the services of a health care plan consultant or analyst. JFAC and the Legislature opted to reappropriate \$50,000 unspent from the current year.

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code, directed the State Controller to transfer \$6,755,000 of General Fund moneys each year to the Legislative Fund, and provides for a continuous appropriation of these funds. Payments are made as follows:

September 1	\$1,660,000
January 1	\$1,825,000
March 1	\$1,825,000
June 1	\$1,445,000

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	6,755,000	6,755,000

Legislative Services Office

STARS Number & Budget Unit: 102 LBBA

Bill Number & Chapter: H667 (Ch.266), S1375 (Ch.347)

PROGRAM DESCRIPTION: The Legislative Services Office (LSO) provides professional staff support to the Legislature in the areas of research and legislation; budget and policy analysis; legislative audits; data processing; and administration.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,112,500	5,003,900	5,224,100	5,205,500	5,312,700	5,312,700
Dedicated	3,415,600	1,489,000	3,588,000	2,566,300	2,599,000	2,749,000
Total:	8,528,100	6,492,900	8,812,100	7,771,800	7,911,700	8,061,700
Percent Change:		(23.9%)	35.7%	(11.8%)	(10.2%)	(8.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,888,400	6,143,600	7,089,200	6,471,900	6,611,800	6,611,800
Operating Expenditures	1,604,600	349,300	1,713,900	1,299,900	1,299,900	1,449,900
Capital Outlay	35,100	0	9,000	0	0	0
Total:	8,528,100	6,492,900	8,812,100	7,771,800	7,911,700	8,061,700
Full-Time Positions (FTP)	64.00	64.00	65.00	65.00	65.00	65.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	65.00	5,224,100	2,584,400	0	7,808,500
Reappropriation	0.00	0	1,003,600	0	1,003,600
FY 2018 Total Appropriation	65.00	5,224,100	3,588,000	0	8,812,100
Removal of Onetime Expenditures	0.00	(23,300)	(1,011,100)	0	(1,034,400)
FY 2019 Base	65.00	5,200,800	2,576,900	0	7,777,700
Benefit Costs	0.00	(67,900)	(22,500)	0	(90,400)
Replacement Items	0.00	6,000	6,000	0	12,000
Statewide Cost Allocation	0.00	1,000	200	0	1,200
Change in Employee Compensation	0.00	128,300	38,400	0	166,700
FY 2019 Maintenance (MCO)	65.00	5,268,200	2,599,000	0	7,867,200
1. Info Center Staffing and Operations	0.00	44,500	0	0	44,500
2. Technology Expertise and Support (H612)	0.00	0	150,000	0	150,000
FY 2019 Total Appropriation	65.00	5,312,700	2,749,000	0	8,061,700
% Change From FY 2018 Original Approp.	0.0%	1.7%	6.4%	0.0%	3.2%
% Change From FY 2018 Total Approp.	0.0%	1.7%	(23.4%)	0.0%	(8.5%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$90,400. Funding for replacement items included \$12,000 for eight computers. For statewide cost allocation, \$1,200 was provided as risk management costs will decrease by \$100 and State Controller fees will increase by \$1,300. The Legislature also provided \$166,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director.

The Legislature funded two line items. Line item 1 provided \$44,500 for personnel costs and operating expenditures of the Legislative Information Center and Copy Center during the legislative session. Line item 3, through S1375, provided \$150,000 to address the fiscal impact of H612, which allows LSO to use funding from the newly-created Technology Infrastructure Stabilization Fund to acquire information technology (IT) expertise to gain a more in-depth understanding of large IT project requests that are submitted through the annual budget process.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. The appropriation provided reappropriation authority for up to \$650,000 of personnel costs from the Professional Services Fund from FY 2018 into FY 2019. Lastly, this agency does not have an authorized FTP cap.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.00	5,084,600	222,100	0	0	0	5,306,700
OT G 0001-00 General	0.00	0	6,000	0	0	0	6,000
OT D 0128-00 Technology Infrastruc	0.00	0	150,000	0	0	0	150,000
D 0349-00 Misc Revenue	1.50	139,300	524,000	0	0	0	663,300
D 0365-04 Legislative Capitol Fa	0.00	0	440,000	0	0	0	440,000
D 0475-00 Professional Srvc's	14.50	1,387,900	101,800	0	0	0	1,489,700
OT D 0475-00 Professional Srvc's	0.00	0	6,000	0	0	0	6,000
Totals:	65.00	6,611,800	1,449,900	0	0	0	8,061,700

Office of Performance Evaluations

STARS Number & Budget Unit: 102 LBCA, 104 LBPA

Bill Number & Chapter: H667 (Ch.266)

PROGRAM DESCRIPTION: The Office of Performance Evaluations provides professional and independent assessment and evaluation of state agencies, programs, functions, and activities under the direction of the Joint Legislative Oversight Committee.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	889,200	888,900	886,200	881,100	899,500	899,500
Percent Change:		0.0%	(0.3%)	(0.6%)	1.5%	1.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	790,900	788,900	794,300	819,700	838,100	838,100
Operating Expenditures	93,200	90,200	91,900	59,100	59,100	59,100
Capital Outlay	5,100	9,800	0	2,300	2,300	2,300
Total:	889,200	888,900	886,200	881,100	899,500	899,500
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	8.00	886,200	0	0	886,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2018 Estimated Expenditures	8.00	886,200	0	0	886,200
Base Adjustments	0.00	0	0	0	0
FY 2019 Base	8.00	886,200	0	0	886,200
Benefit Costs	0.00	(11,200)	0	0	(11,200)
Replacement Items	0.00	2,300	0	0	2,300
Statewide Cost Allocation	0.00	200	0	0	200
Change in Employee Compensation	0.00	22,000	0	0	22,000
FY 2019 Total Appropriation	8.00	899,500	0	0	899,500
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>1.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.5%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$11,200. Funding for replacement items included \$2,300 to replace one laptop computer. For statewide cost allocation, \$200 was provided for State Controller fees. The Legislature also provided \$22,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency director.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.00	838,100	59,100	0	0	0	897,200
OT G 0001-00 General	0.00	0	0	2,300	0	0	2,300
Totals:	8.00	838,100	59,100	2,300	0	0	899,500

Lieutenant Governor

STARS Number & Budget Unit: 120 LGAA
Bill Number & Chapter: H681 (Ch.276), S1371 (Ch.328)

PROGRAM DESCRIPTION: The Lieutenant Governor carries out various constitutional and statutory responsibilities as a statewide elected official of the executive branch and as presiding officer of the Idaho Senate. [Statutory Authority: Section 67-809, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	170,000	170,000	172,900	173,200	175,100	177,600
Percent Change:		0.0%	1.7%	0.2%	1.3%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	157,800	152,600	160,500	158,500	160,400	162,900
Operating Expenditures	12,200	17,400	12,400	14,000	14,000	14,000
Capital Outlay	0	0	0	700	700	700
Total:	170,000	170,000	172,900	173,200	175,100	177,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 3.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	3.00	172,900	0	0	172,900
FY 2019 Base	3.00	172,900	0	0	172,900
Benefit Costs	0.00	(2,800)	0	0	(2,800)
Statewide Cost Allocation	0.00	0	0	0	0
Annualizations	0.00	400	0	0	400
Change in Employee Compensation	0.00	2,300	0	0	2,300
FY 2019 Maintenance (MCO)	3.00	172,800	0	0	172,800
1. IT/Telecommunications	0.00	2,300	0	0	2,300
2. State Officer Salaries (H670)	0.00	2,500	0	0	2,500
FY 2019 Total Appropriation	3.00	177,600	0	0	177,600
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>2.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.7%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$2,800. For statewide cost allocation, no funding adjustments were made, as risk management costs will decrease by \$100 and State Controller fees will increase by \$100, for a net change of zero. An annualization of \$400 was provided for the Lieutenant Governor's statutory salary increase. The Legislature also provided \$2,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded two line items. Line item 1 provided \$2,300 for IT/telecommunications. Line item 2, through S1371, provided \$2,500 to address the fiscal impact of H670, which provided a onetime increase and set the salaries of the seven constitutional officers, including the Lieutenant Governor, from January 2019, through January 2023.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2019 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.00	162,900	14,000	0	0	0	176,900
OT G 0001-00 General	0.00	0	0	700	0	0	700
Totals:	3.00	162,900	14,000	700	0	0	177,600

Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
Tax Appeals, Board of	565,300	516,700	606,700	600,200	608,600	608,600
Tax Commission, State	44,663,400	42,251,400	45,381,200	43,420,900	43,750,200	43,750,200
Total:	45,228,700	42,768,100	45,987,900	44,021,100	44,358,800	44,358,800
BY FUND SOURCE						
General	37,727,900	35,582,700	38,405,000	36,480,000	36,763,200	36,763,200
Dedicated	7,492,800	7,185,400	7,574,900	7,533,100	7,587,600	7,587,600
Federal	8,000	0	8,000	8,000	8,000	8,000
Total:	45,228,700	42,768,100	45,987,900	44,021,100	44,358,800	44,358,800
Percent Change:		(5.4%)	7.5%	(4.3%)	(3.5%)	(3.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,791,800	31,493,300	32,263,300	32,141,900	32,685,200	32,685,200
Operating Expenditures	12,583,500	10,567,700	12,579,400	11,534,700	11,534,700	11,534,700
Capital Outlay	853,400	707,100	1,145,200	344,500	138,900	138,900
Total:	45,228,700	42,768,100	45,987,900	44,021,100	44,358,800	44,358,800
Full-Time Positions (FTP)	456.00	456.00	460.00	465.00	464.00	464.00

The Department of Revenue and Taxation is created in Section 63-101, Idaho Code, as one of the 20 executive departments of state government. It contains two agencies: the Board of Tax Appeals and the State Tax Commission. The Board of Tax Appeals has only one program and operates under Chapter 38, Title 63, Idaho Code. The State Tax Commission has five budgeted programs: General Services, Audit, Collections, Revenue Operations, and Property Tax. The State Tax Commission is prescribed in Section 12, Article VII, of the Constitution of the state of Idaho and operates under the provisions of Title 63, Idaho Code.

Board of Tax Appeals

STARS Number & Budget Unit: 351 TAAE

Bill Number & Chapter: H652 (Ch.133)

PROGRAM DESCRIPTION: This program provides taxpayers the opportunity to appeal their ad valorem assessed valuations from a county board of equalization or tax decisions from the Idaho State Tax Commission. The Board of Tax Appeals provides a forum for taxpayers to present testimony and evidence at a quasi-judicial board hearing rather than through a district court trial, which can necessitate legal representation and expense.

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	565,300	516,700	606,700	600,200	608,600	608,600
Percent Change:		(8.6%)	17.4%	(1.1%)	0.3%	0.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	488,100	439,500	517,100	514,000	522,400	522,400
Operating Expenditures	77,200	77,200	86,700	81,900	81,900	81,900
Capital Outlay	0	0	2,900	4,300	4,300	4,300
Total:	565,300	516,700	606,700	600,200	608,600	608,600
Full-Time Positions (FTP)	5.00	5.00	5.00	5.00	5.00	5.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 5.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	5.00	606,700	0	0	606,700
Removal of Onetime Expenditures	0.00	(2,900)	0	0	(2,900)
FY 2019 Base	5.00	603,800	0	0	603,800
Benefit Costs	0.00	(7,100)	0	0	(7,100)
Inflationary Adjustments	0.00	500	0	0	500
Replacement Items	0.00	4,300	0	0	4,300
Statewide Cost Allocation	0.00	(5,300)	0	0	(5,300)
Change in Employee Compensation	0.00	12,400	0	0	12,400
FY 2019 Total Appropriation	5.00	608,600	0	0	608,600
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.3%</i>

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$7,100. Inflationary adjustments included \$500 for rent increases. Funding for replacement items included \$4,300 for six VOIP phones, one network router, and one network switch. For statewide cost allocation, \$5,300 was removed, as Attorney General fees will decrease by \$5,300, risk management costs will decrease by \$100, and State Controller fees will increase by \$100. The Legislature also provided \$12,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	522,400	81,900	0	0	0	604,300
OT G 0001-00 General	0.00	0	0	4,300	0	0	4,300
Totals:	5.00	522,400	81,900	4,300	0	0	608,600

State Tax Commission

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
General Services	13,479,100	11,713,100	14,536,500	12,436,200	12,271,600	12,271,600
Audit Division	12,447,300	11,831,700	12,700,700	12,617,000	12,834,000	12,834,000
Collections Division	8,178,200	8,230,500	7,494,000	7,544,200	7,675,300	7,675,300
Revenue Operations	6,846,600	6,842,600	6,851,800	7,052,800	7,138,200	7,138,200
Property Tax	3,712,200	3,633,500	3,798,200	3,770,700	3,831,100	3,831,100
Total:	44,663,400	42,251,400	45,381,200	43,420,900	43,750,200	43,750,200
BY FUND SOURCE						
General	37,162,600	35,066,000	37,798,300	35,879,800	36,154,600	36,154,600
Dedicated	7,492,800	7,185,400	7,574,900	7,533,100	7,587,600	7,587,600
Federal	8,000	0	8,000	8,000	8,000	8,000
Total:	44,663,400	42,251,400	45,381,200	43,420,900	43,750,200	43,750,200
Percent Change:		(5.4%)	7.4%	(4.3%)	(3.6%)	(3.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	31,303,700	31,053,800	31,746,200	31,627,900	32,162,800	32,162,800
Operating Expenditures	12,506,300	10,490,500	12,492,700	11,452,800	11,452,800	11,452,800
Capital Outlay	853,400	707,100	1,142,300	340,200	134,600	134,600
Total:	44,663,400	42,251,400	45,381,200	43,420,900	43,750,200	43,750,200
Full-Time Positions (FTP)	451.00	451.00	455.00	460.00	459.00	459.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 459.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019, for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	455.00	35,798,300	7,574,900	8,000	43,381,200
Reappropriation	0.00	2,000,000	0	0	2,000,000
FY 2018 Total Appropriation	455.00	37,798,300	7,574,900	8,000	45,381,200
Removal of Onetime Expenditures	0.00	(2,511,600)	(196,600)	0	(2,708,200)
FY 2019 Base	455.00	35,286,700	7,378,300	8,000	42,673,000
Benefit Costs	0.00	(530,000)	(91,900)	0	(621,900)
Replacement Items	0.00	328,000	94,300	0	422,300
Statewide Cost Allocation	0.00	163,100	29,200	0	192,300
Change in Employee Compensation	0.00	664,000	118,200	0	782,200
FY 2019 Program Maintenance	455.00	35,911,800	7,528,100	8,000	43,447,900
Line Items	4.00	242,800	59,500	0	302,300
FY 2019 Total	459.00	36,154,600	7,587,600	8,000	43,750,200
% Chg from FY 2018 Orig Approp.	0.9%	1.0%	0.2%	0.0%	0.9%
% Chg from FY 2018 Total Approp.	0.9%	(4.3%)	0.2%	0.0%	(3.6%)

I. State Tax Commission: General Services

STARS Number & Budget Unit: 352 TAAA, 352 TAAG(Cont), 352 TAAI

Bill Number & Chapter: S1380 (Ch.336)

PROGRAM DESCRIPTION: Provide administrative support to the department in the following areas: legal, accounting, purchasing, personnel, and data processing. [Statutory Authority: Section 63-101, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	11,509,400	9,947,300	12,503,900	10,483,800	10,356,800	10,356,800
Dedicated	1,969,700	1,765,800	2,032,600	1,952,400	1,914,800	1,914,800
Total:	13,479,100	11,713,100	14,536,500	12,436,200	12,271,600	12,271,600
Percent Change:		(13.1%)	24.1%	(14.4%)	(15.6%)	(15.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	5,635,400	5,895,200	6,404,200	6,493,400	6,534,400	6,534,400
Operating Expenditures	7,001,400	5,169,400	7,001,100	5,690,200	5,690,200	5,690,200
Capital Outlay	842,300	648,500	1,131,200	252,600	47,000	47,000
Total:	13,479,100	11,713,100	14,536,500	12,436,200	12,271,600	12,271,600
Full-Time Positions (FTP)	68.65	68.65	78.65	80.65	79.65	79.65
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	78.65	10,503,900	2,032,600	0	12,536,500	
Reappropriation	0.00	2,000,000	0	0	2,000,000	
FY 2018 Total Appropriation	78.65	12,503,900	2,032,600	0	14,536,500	
Removal of Onetime Expenditures	0.00	(2,489,100)	(185,300)	0	(2,674,400)	
FY 2019 Base	78.65	10,014,800	1,847,300	0	11,862,100	
Benefit Costs	0.00	(96,900)	(9,900)	0	(106,800)	
Replacement Items	0.00	65,500	21,500	0	87,000	
Statewide Cost Allocation	0.00	163,100	29,200	0	192,300	
Change in Employee Compensation	0.00	138,600	14,400	0	153,000	
FY 2019 Maintenance (MCO)	78.65	10,285,100	1,902,500	0	12,187,600	
1. Automated Systems Coordinator	1.00	60,500	10,700	0	71,200	
5. Commissioner CEC	0.00	11,200	1,600	0	12,800	
FY 2019 Total Appropriation	79.65	10,356,800	1,914,800	0	12,271,600	
% Change From FY 2018 Original Approp.	1.3%	(1.4%)	(5.8%)	0.0%	(2.1%)	
% Change From FY 2018 Total Approp.	1.3%	(17.2%)	(5.8%)	0.0%	(15.6%)	

FISCAL YEAR 2018 REAPPROPRIATION: H329 of 2018 provided an FY 2017 supplemental appropriation in the amount of \$2,000,000 to address the fiscal impact of HCR29 for the costs associated with moving the State Tax Commission from the MK Plaza to 11311 Chinden Boulevard. It also provided carryover authority to use these funds in FY 2018. Most of the move will actually take place in FY 2019, but planning and the purchase of equipment will occur in FY 2018.

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$106,800. Funding for replacement items included \$87,000 for software upgrades, four network switches, and ten laser printers. For statewide cost allocation, \$192,300 was provided, as Attorney General fees will increase by \$188,000, risk management costs will increase by \$500, State Controller fees will increase by \$12,700, and State Treasurer fees will decrease by \$8,900. The Legislature also provided \$153,000 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded two line items. Line item 1 provided \$71,200 and 1.00 FTP for an automated systems coordinator. This position will help address increasing technical needs related to security updates, and tax and accounting software updates and enhancements. The position will spend a significant portion of time reviewing and testing changes and revisions to the GenTax software to make sure that distributions of revenue, including refunds, are working properly. Line item 5 provided \$12,800 for the 3% CEC increase for commissioners' salaries. Section 3 of the bill amended Section 63-102, Idaho Code, to provide a 3% salary increase for tax commissioners from \$96,191 to \$99,077 in FY 2019.

BUDGET LAW EXEMPTIONS: Section 4 authorized the agency to reappropriate or carryover its unencumbered and unspent appropriation balance for costs associated with moving the main office of the State Tax Commission to the state government complex on Chinden Boulevard from FY 2018 to FY 2019. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	71.90	5,874,600	4,416,700	0	0	0	10,291,300
OT G 0001-00 General	0.00	0	42,500	23,000	0	0	65,500
D 0276-00 Multistate Tax Comp.	1.05	102,200	495,300	2,500	0	0	600,000
OT D 0276-00 Multistate Tax Comp.	0.00	0	2,500	7,000	0	0	9,500
D 0338-01 Admin. Services	0.00	37,100	28,200	2,500	0	0	67,800
D 0338-02 Admin Transportation	6.70	520,500	680,900	5,000	0	0	1,206,400
OT D 0338-02 Admin Transportation	0.00	0	5,000	7,000	0	0	12,000
D 0401-00 Seminars and Publ.	0.00	0	19,100	0	0	0	19,100
Totals:	79.65	6,534,400	5,690,200	47,000	0	0	12,271,600

II. State Tax Commission: Audit Division

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: S1380 (Ch.336)

PROGRAM DESCRIPTION: This program ensures fairness and consistency of Idaho's tax laws by examining tax returns for potential errors and obtaining tax returns in cases where a return is required to be filed but no return was submitted. It conducts audits on virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact, and conducts discovery and enforcement efforts directed at non-filers.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	8,329,800	7,775,700	8,567,500	8,525,100	8,678,500	8,678,500
Dedicated	4,109,500	4,056,000	4,125,200	4,083,900	4,147,500	4,147,500
Federal	8,000	0	8,000	8,000	8,000	8,000
Total:	12,447,300	11,831,700	12,700,700	12,617,000	12,834,000	12,834,000
Percent Change:		(4.9%)	7.3%	(0.7%)	1.0%	1.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,511,100	9,984,500	10,764,500	10,680,800	10,897,800	10,897,800
Operating Expenditures	1,936,200	1,847,200	1,936,200	1,936,200	1,936,200	1,936,200
Total:	12,447,300	11,831,700	12,700,700	12,617,000	12,834,000	12,834,000
Full-Time Positions (FTP)	142.35	142.35	146.35	147.35	147.35	147.35
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	146.35	8,567,500	4,125,200	8,000	12,700,700	
Base Adjustments	1.00	58,200	0	0	58,200	
FY 2019 Base	147.35	8,625,700	4,125,200	8,000	12,758,900	
Benefit Costs	0.00	(145,600)	(62,200)	0	(207,800)	
Change in Employee Compensation	0.00	198,400	83,300	0	281,700	
FY 2019 Maintenance (MCO)	147.35	8,678,500	4,146,300	8,000	12,832,800	
5. Commissioner CEC	0.00	0	1,200	0	1,200	
FY 2019 Total Appropriation	147.35	8,678,500	4,147,500	8,000	12,834,000	
% Change From FY 2018 Original Approp.	0.7%	1.3%	0.5%	0.0%	1.0%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$207,800. The Legislature also provided \$281,700 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded line item 5 that provided \$1,200 for the 3% CEC increase for commissioners' salaries. Section 3 of the bill amended Section 63-102, Idaho Code, to provide a 3% salary increase for tax commissioners to \$99,077 in FY 2019.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	104.05	7,603,900	1,074,600	0	0	0	8,678,500
D 0276-00 Multistate Tax Comp.	20.15	1,522,300	483,700	0	0	0	2,006,000
D 0338-01 Admin. Services	0.10	14,400	24,400	0	0	0	38,800
D 0338-02 Admin Transportation	23.05	1,757,200	345,500	0	0	0	2,102,700
F 0348-00 Federal Grant	0.00	0	8,000	0	0	0	8,000
Totals:	147.35	10,897,800	1,936,200	0	0	0	12,834,000

III. State Tax Commission: Collections Division

STARS Number & Budget Unit: 352 TACA

Bill Number & Chapter: S1380 (Ch.336)

PROGRAM DESCRIPTION: This program provides taxpayers with education and programs to ensure equitable and fair compliance, as well as payment of unpaid tax debts. It provides direct taxpayer service to the public from the administrative office in Boise and five field office locations; collects delinquent taxes for virtually all tax types administered by the agency by authority of Idaho Code and the Multi-State Tax Compact. Additionally, it provides tax preparation support and education, and serves as a link between the public and the agency.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	7,958,300	8,010,900	7,272,800	7,326,200	7,453,900	7,453,900
Dedicated	219,900	219,600	221,200	218,000	221,400	221,400
Total:	8,178,200	8,230,500	7,494,000	7,544,200	7,675,300	7,675,300
Percent Change:		0.6%	(8.9%)	0.7%	2.4%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,165,700	7,220,400	6,472,600	6,522,800	6,653,900	6,653,900
Operating Expenditures	1,012,500	1,010,100	1,021,400	1,021,400	1,021,400	1,021,400
Total:	8,178,200	8,230,500	7,494,000	7,544,200	7,675,300	7,675,300
Full-Time Positions (FTP)	121.00	121.00	110.00	113.00	113.00	113.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	110.00	7,272,800	221,200	0	7,494,000	
FY 2019 Base	110.00	7,272,800	221,200	0	7,494,000	
Benefit Costs	0.00	(141,800)	(4,300)	0	(146,100)	
Change in Employee Compensation	0.00	151,800	4,500	0	156,300	
FY 2019 Maintenance (MCO)	110.00	7,282,800	221,400	0	7,504,200	
2. Tax Compliance Positions	3.00	171,100	0	0	171,100	
FY 2019 Total Appropriation	113.00	7,453,900	221,400	0	7,675,300	
<i>% Change From FY 2018 Original Approp.</i>	<i>2.7%</i>	<i>2.5%</i>	<i>0.1%</i>	<i>0.0%</i>	<i>2.4%</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$146,100. The Legislature also provided \$156,300 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded line item 2 that provided \$171,100 and 3.00 FTP for two tax compliance technicians and one tax compliance officer. These positions will address the growing accounts receivable balances for all tax types.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	110.00	6,456,000	997,900	0	0	0	7,453,900
D 0338-02 Admin Transportation	3.00	197,900	23,500	0	0	0	221,400
Totals:	113.00	6,653,900	1,021,400	0	0	0	7,675,300

IV. State Tax Commission: Revenue Operations

STARS Number & Budget Unit: 352 TAAC, 352 TAAP

Bill Number & Chapter: S1380 (Ch.336)

PROGRAM DESCRIPTION: Administers the voluntary tax compliance program. Major activities are:

- A. Registering permit holders for sales, withholding, hotel/motel, special fuels, beer, wine, cigarette and tobacco taxes.
- B. Ensuring that all individuals and licensed businesses are mailed proper tax forms for reporting.
- C. Establishing taxpayer liability, as well as processing revenue and refund documents submitted by taxpayers.
- D. Maintaining a records system capable of providing individuals with tax documents.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,792,700	5,817,100	5,795,700	5,915,300	5,975,600	5,975,600
Dedicated	1,053,900	1,025,500	1,056,100	1,137,500	1,162,600	1,162,600
Total:	6,846,600	6,842,600	6,851,800	7,052,800	7,138,200	7,138,200
Percent Change:		(0.1%)	0.1%	2.9%	4.2%	4.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	4,842,200	4,858,100	4,872,400	4,727,400	4,812,800	4,812,800
Operating Expenditures	2,002,100	1,932,200	1,977,100	2,248,100	2,248,100	2,248,100
Capital Outlay	2,300	52,300	2,300	77,300	77,300	77,300
Total:	6,846,600	6,842,600	6,851,800	7,052,800	7,138,200	7,138,200
Full-Time Positions (FTP)	81.00	81.00	81.00	80.00	80.00	80.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	81.00	5,795,700	1,056,100	0	6,851,800
Removal of Onetime Expenditures	0.00	(22,500)	(2,500)	0	(25,000)
Base Adjustments	(1.00)	(58,200)	0	0	(58,200)
FY 2019 Base	80.00	5,715,000	1,053,600	0	6,768,600
Benefit Costs	0.00	(92,700)	(15,500)	0	(108,200)
Replacement Items	0.00	262,500	62,500	0	325,000
Change in Employee Compensation	0.00	90,800	16,000	0	106,800
FY 2019 Maintenance (MCO)	80.00	5,975,600	1,116,600	0	7,092,200
4. Adjust Admin Fund	0.00	0	46,000	0	46,000
FY 2019 Total Appropriation	80.00	5,975,600	1,162,600	0	7,138,200
% Change From FY 2018 Original Approp.	(1.2%)	3.1%	10.1%	0.0%	4.2%

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$108,200. Funding for replacement items included \$325,000 for imaging software for reading W-2 information, and three rapid extraction mail openers. The Legislature also provided \$106,800 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule. The Legislature funded line item 4 that provided \$46,000 to adjust the Administration and Accounting Fund for new taxing district operations and to align costs for existing taxing districts.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	68.15	4,078,800	1,634,300	0	0	0	5,713,100
OT G 0001-00 General	0.00	0	212,500	50,000	0	0	262,500
D 0276-00 Multistate Tax Comp.	0.00	0	4,000	0	0	0	4,000
OT D 0276-00 Multistate Tax Comp.	0.00	0	12,500	0	0	0	12,500
D 0338-01 Admin. Services	0.30	87,200	17,100	0	0	0	104,300
OT D 0338-01 Admin. Services	0.00	0	62,000	0	0	0	62,000
D 0338-02 Admin Transportation	11.55	646,800	254,300	2,300	0	0	903,400
OT D 0338-02 Admin Transportation	0.00	0	25,000	25,000	0	0	50,000
D 0401-00 Seminars and Publ.	0.00	0	26,400	0	0	0	26,400
Totals:	80.00	4,812,800	2,248,100	77,300	0	0	7,138,200

V. State Tax Commission: Property Tax

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: S1380 (Ch.336)

PROGRAM DESCRIPTION: The Property Tax Program provides oversight and technical support in the administration of the property tax system, working to ensure fair, equitable, and accurate property taxation. The program is required to: annually appraise all class three operating property, as required by Section 63-2215, Idaho Code; examine property tax levies of all taxing districts to ensure compliance with Idaho Code; develop forms, procedures, and computer software necessary for county assessors to appraise property; develop an assessor's manual in order to facilitate uniformity of appraisals; and administer property tax relief through the Circuit Breaker program.

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	3,572,400	3,515,000	3,658,400	3,629,400	3,689,800	3,689,800
Dedicated	139,800	118,500	139,800	141,300	141,300	141,300
Total:	3,712,200	3,633,500	3,798,200	3,770,700	3,831,100	3,831,100
Percent Change:		(2.1%)	4.5%	(0.7%)	0.9%	0.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,149,300	3,095,600	3,232,500	3,203,500	3,263,900	3,263,900
Operating Expenditures	554,100	531,600	556,900	556,900	556,900	556,900
Capital Outlay	8,800	6,300	8,800	10,300	10,300	10,300
Total:	3,712,200	3,633,500	3,798,200	3,770,700	3,831,100	3,831,100
Full-Time Positions (FTP)	38.00	38.00	39.00	39.00	39.00	39.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	39.00	3,658,400	139,800	0	3,798,200	
Removal of Onetime Expenditures	0.00	0	(8,800)	0	(8,800)	
FY 2019 Base	39.00	3,658,400	131,000	0	3,789,400	
Benefit Costs	0.00	(53,000)	0	0	(53,000)	
Replacement Items	0.00	0	10,300	0	10,300	
Change in Employee Compensation	0.00	84,400	0	0	84,400	
FY 2019 Total Appropriation	39.00	3,689,800	141,300	0	3,831,100	
% Change From FY 2018 Original Approp.	0.0%	0.9%	1.1%	0.0%	0.9%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$53,000. Funding for replacement items included \$10,300 for eight laptops. The Legislature also provided \$84,400 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head, and a 3% increase in the compensation schedule.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	39.00	3,263,900	425,900	0	0	0	3,689,800
D 0401-00 Seminars and Publ.	0.00	0	131,000	0	0	0	131,000
OT D 0401-00 Seminars and Publ.	0.00	0	0	10,300	0	0	10,300
Totals:	39.00	3,263,900	556,900	10,300	0	0	3,831,100

Secretary of State

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY PROGRAM						
Administration	5,608,100	3,872,900	4,897,700	5,505,900	5,101,400	4,921,400
Commission on Uniform State Laws	47,700	47,700	49,600	48,600	48,600	48,600
Total:	5,655,800	3,920,600	4,947,300	5,554,500	5,150,000	4,970,000
BY FUND SOURCE						
General	5,655,800	3,920,600	4,947,300	5,554,500	5,150,000	3,770,000
Dedicated	0	0	0	0	0	1,200,000
Total:	5,655,800	3,920,600	4,947,300	5,554,500	5,150,000	4,970,000
Percent Change:		(30.7%)	26.2%	12.3%	4.1%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,999,600	1,911,100	2,167,800	2,308,900	2,274,400	2,184,400
Operating Expenditures	3,656,200	1,980,700	2,779,500	3,245,600	2,875,600	2,785,600
Capital Outlay	0	28,800	0	0	0	0
Total:	5,655,800	3,920,600	4,947,300	5,554,500	5,150,000	4,970,000
Full-Time Positions (FTP)	28.00	28.00	29.00	31.00	30.00	29.00

In accordance with Section 67-3519, Idaho Code, the Office of the Secretary of State is authorized no more than 29.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

The Idaho Code Commission resides within the Office of the Secretary of State, but operates under a continuous appropriation pursuant to Section 73-219, Idaho Code.

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	29.00	3,220,800	0	0	3,220,800
Reappropriation	0.00	1,726,500	0	0	1,726,500
FY 2018 Total Appropriation	29.00	4,947,300	0	0	4,947,300
Removal of Onetime Expenditures	0.00	(1,775,100)	0	0	(1,775,100)
FY 2019 Base	29.00	3,172,200	0	0	3,172,200
Benefit Costs	0.00	(40,700)	0	0	(40,700)
Statewide Cost Allocation	0.00	5,600	0	0	5,600
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	50,100	0	0	50,100
FY 2019 Program Maintenance	29.00	3,188,200	0	0	3,188,200
Line Items	0.00	581,800	1,200,000	0	1,781,800
FY 2019 Total	29.00	3,770,000	1,200,000	0	4,970,000
% Chg from FY 2018 Orig Approp.	0.0%	17.1%			54.3%
% Chg from FY 2018 Total Approp.	0.0%	(23.8%)			0.5%

I. Secretary of State: Secretary of State

STARS Number & Budget Unit: 130 SSAA, 130 SSAB(Cont), 130 SSAF(Cont), 130 SSBB(Cont)

Bill Number & Chapter: H705 (Ch.313), S1371 (Ch.328)

PROGRAM DESCRIPTION: The Administration Program performs all the constitutional and statutory functions of the Office of the Secretary of State including registering the official acts of the Legislature and the Governor; administering and certifying elections; maintaining a registry of tort claims, extraditions, deeds, official oaths, and gubernatorial appointments; administering the Sunshine Law; and maintaining and operating the Centralized Uniform Commercial Code as it relates to state, commercial, and farm product filings. [Statutory Authority: Section 67-901, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	5,608,100	3,872,900	4,897,700	5,505,900	5,101,400	3,721,400
Dedicated	0	0	0	0	0	1,200,000
Total:	5,608,100	3,872,900	4,897,700	5,505,900	5,101,400	4,921,400
Percent Change:		(30.9%)	26.5%	12.4%	4.2%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,999,600	1,911,100	2,167,800	2,308,900	2,274,400	2,184,400
Operating Expenditures	3,608,500	1,933,000	2,729,900	3,197,000	2,827,000	2,737,000
Capital Outlay	0	28,800	0	0	0	0
Total:	5,608,100	3,872,900	4,897,700	5,505,900	5,101,400	4,921,400
Full-Time Positions (FTP)	28.00	28.00	29.00	31.00	30.00	29.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	29.00	3,171,200	0	0	3,171,200	
Reappropriation	0.00	1,726,500	0	0	1,726,500	
FY 2018 Total Appropriation	29.00	4,897,700	0	0	4,897,700	
Removal of Onetime Expenditures	0.00	(1,766,500)	0	0	(1,766,500)	
FY 2019 Base	29.00	3,131,200	0	0	3,131,200	
Benefit Costs	0.00	(40,700)	0	0	(40,700)	
Statewide Cost Allocation	0.00	5,600	0	0	5,600	
Annualizations	0.00	1,000	0	0	1,000	
Change in Employee Compensation	0.00	50,100	0	0	50,100	
FY 2019 Maintenance (MCO)	29.00	3,147,200	0	0	3,147,200	
1. Business Entities IT Maintenance	0.00	208,000	0	0	208,000	
2. Elections System Upgrade	0.00	0	1,200,000	0	1,200,000	
3. Additional Online Services	0.00	60,000	0	0	60,000	
6. Elections Costs	0.00	300,000	0	0	300,000	
8. State Officer Salaries (H670)	0.00	6,200	0	0	6,200	
FY 2019 Total Appropriation	29.00	3,721,400	1,200,000	0	4,921,400	
% Change From FY 2018 Original Approp.	0.0%	17.3%	0.0%	0.0%	55.2%	
% Change From FY 2018 Total Approp.	0.0%	(24.0%)	0.0%	0.0%	0.5%	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$40,700. For statewide cost allocation, \$5,600 was provided, as risk management costs will increase by \$5,200, State Controller fees will increase by \$500, and State Treasurer fees will decrease by \$100. An annualization of \$1,000 was provided for the Secretary of State's statutory salary increase. The Legislature also provided \$50,100 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded five line items. Line item 1 provided \$208,000 for ongoing annual maintenance costs of the Secretary of State's Business Entities IT system. Line item 2 provided \$1,200,000 to upgrade the Secretary of State's elections system. Line item 3 provided \$60,000 for credit cards fees associated with additional online services. Line item 6 provided \$300,000 for mailing and publication of all initiatives, referendums, and proposed constitutional amendments for the 2018 election. Lastly, line item 8, through S1371, provided \$6,200 to address the fiscal impact of H670, which provided a onetime increase and set the salaries of the seven constitutional officers, including the Secretary of State, from January 2019 through January 2023.

LEGISLATIVE INTENT: Section 3 of H705 directed the Secretary of State to provide progress updates to the Legislature regarding the elections system upgrade, funded through line item 6 of the Secretary of State's FY 2019 appropriation bill, in order to inform future funding requests for the project.

NOTE: On April 17, 2018, after the 2018 legislative session, the Secretary of State was awarded a 2018 Help America Vote Act (HAVA) Election Security Grant for \$3,229,896. Pursuant to Section 67-916, Idaho Code, HAVA funds are to be deposited in the Democracy Fund (0348-27) and are continuously appropriated. The grant terms require that 5% matching funds totaling \$161,495 be provided by the state by March 23, 2020. The Legislature will have the opportunity to address this during the 2019 session.

FY 2019 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0001-00 General	29.00	2,184,400	1,237,000	0	0	0	3,421,400
OT G 0001-00 General	0.00	0	300,000	0	0	0	300,000
OT D 0128-00 Technology Infrastruc	0.00	0	1,200,000	0	0	0	1,200,000
Totals:	29.00	2,184,400	2,737,000	0	0	0	4,921,400

II. Secretary of State: Commission on Uniform State Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: H705 (Ch.313)

PROGRAM DESCRIPTION: The Commission on Uniform State Laws is composed of four members who are appointed by the Governor. The commission studies proposed uniform laws and drafts legislation for consideration by the Idaho Legislature where uniformity among state laws is desirable. [Statutory Authority: Section 67-1701, Idaho Code, et seq.]

PROGRAM SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	47,700	47,700	49,600	48,600	48,600	48,600
Percent Change:		0.0%	4.0%	(2.0%)	(2.0%)	(2.0%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	47,700	47,700	49,600	48,600	48,600	48,600
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	49,600	0	0	49,600	
Removal of Onetime Expenditures	0.00	(8,600)	0	0	(8,600)	
FY 2019 Base	0.00	41,000	0	0	41,000	
7. Conference Costs	0.00	7,600	0	0	7,600	
FY 2019 Total Appropriation	0.00	48,600	0	0	48,600	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>(2.0%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(2.0%)</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item, which provided \$7,600 for the four members of the Commission on Uniform State Laws to attend the annual National Conference of Commissioners on Uniform State Laws in Louisville, Kentucky.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	41,000	0	0	0	41,000
OT G 0001-00 General	0.00	0	7,600	0	0	0	7,600
Totals:	0.00	0	48,600	0	0	0	48,600

State Treasurer

DEPARTMENT SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY DIVISION						
State Treasurer	4,082,200	3,807,800	4,275,300	4,190,700	4,232,100	4,238,300
Idaho Millennium Fund	2,588,200	2,588,200	2,691,500	0	0	0
Total:	6,670,400	6,396,000	6,966,800	4,190,700	4,232,100	4,238,300
BY FUND SOURCE						
General	1,405,600	1,363,300	1,413,600	1,411,200	1,424,200	1,430,400
Dedicated	5,264,800	5,032,700	5,553,200	2,779,500	2,807,900	2,807,900
Total:	6,670,400	6,396,000	6,966,800	4,190,700	4,232,100	4,238,300
Percent Change:		(4.1%)	8.9%	(39.8%)	(39.3%)	(39.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,470,700	2,295,300	2,493,800	2,451,000	2,492,400	2,498,600
Operating Expenditures	1,609,900	1,504,700	1,781,000	1,739,700	1,739,700	1,739,700
Capital Outlay	1,600	7,800	500	0	0	0
Lump Sum	2,588,200	2,588,200	2,691,500	0	0	0
Total:	6,670,400	6,396,000	6,966,800	4,190,700	4,232,100	4,238,300
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00

State Treasurer

STARS Number & Budget Unit: 150 STAA, 150 STAC(Cont), 150 STAD(Cont), 152 STBC(Cont), 152 STBF(Cont)

Bill Number & Chapter: H692 (Ch.303), S1371 (Ch.328)

PROGRAM DESCRIPTION: The State Treasurer operates as the central chief fiscal officer and banker of moneys collected by Idaho. The Treasurer's Office acts as the state's bank, receiving and disbursing all moneys. The office also invests idle state moneys and funds for local government and state agencies. The Treasurer's Office administers the Idaho Millennium Fund, the Ideal College Savings Program, and the Idaho Prime Loan Program. [Statutory Authority: Section 67-1201, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
General	1,405,600	1,363,300	1,413,600	1,411,200	1,424,200	1,430,400
Dedicated	2,676,600	2,444,500	2,861,700	2,779,500	2,807,900	2,807,900
Total:	4,082,200	3,807,800	4,275,300	4,190,700	4,232,100	4,238,300
Percent Change:		(6.7%)	12.3%	(2.0%)	(1.0%)	(0.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,470,700	2,295,300	2,493,800	2,451,000	2,492,400	2,498,600
Operating Expenditures	1,609,900	1,504,700	1,781,000	1,739,700	1,739,700	1,739,700
Capital Outlay	1,600	7,800	500	0	0	0
Total:	4,082,200	3,807,800	4,275,300	4,190,700	4,232,100	4,238,300
Full-Time Positions (FTP)	26.00	26.00	26.00	26.00	26.00	26.00

In accordance with Section 67-3519, Idaho Code, the Office of the State Treasurer is authorized no more than 26.00 full-time equivalent positions at any point during the period July 1, 2018, through June 30, 2019.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	26.00	1,413,600	2,789,900	0	4,203,500
Reappropriation	0.00	0	71,800	0	71,800
FY 2018 Total Appropriation	26.00	1,413,600	2,861,700	0	4,275,300
Removal of Onetime Expenditures	0.00	0	(71,800)	0	(71,800)
FY 2019 Base	26.00	1,413,600	2,789,900	0	4,203,500
Benefit Costs	0.00	(10,600)	(24,100)	0	(34,700)
Statewide Cost Allocation	0.00	400	2,000	0	2,400
Annualizations	0.00	1,000	0	0	1,000
Change in Employee Compensation	0.00	19,800	40,100	0	59,900
FY 2019 Maintenance (MCO)	26.00	1,424,200	2,807,900	0	4,232,100
1. State Officer Salaries (H670)	0.00	6,200	0	0	6,200
FY 2019 Total Appropriation	26.00	1,430,400	2,807,900	0	4,238,300
% Change From FY 2018 Original Approp.	0.0%	1.2%	0.6%	0.0%	0.8%
% Change From FY 2018 Total Approp.	0.0%	1.2%	(1.9%)	0.0%	(0.9%)

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: For benefit costs, the appropriation 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, added a 6.8% increase for life insurance, and adjusted funding for workers' compensation in amounts that vary by agency, for a net decrease of \$34,700. For statewide cost allocation, \$2,400 was provided, as risk management costs will increase by \$700, State Controller fees will increase by \$2,000, and State Treasurer fees will decrease by \$300. An annualization of \$1,000 was provided for the State Treasurer's statutory salary increase. The Legislature also provided \$59,900 for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The Legislature funded one line item through S1371, which provided \$6,200 to address the fiscal impact of H670, which provided a onetime increase and set the salaries of the seven constitutional officers, including the State Treasurer, from January 2019 through January 2023.

LEGISLATIVE INTENT: Section 3 of H692 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018 for the Local Government Investment Pool Fund. Section 4 included intent language that allows the State Treasurer to use up to \$10,000 from the General Fund for conference related activities, provided that no more than \$10,000 be spent from any combination of fund sources. Section 5 provided intent language prohibiting more than \$435,900 from the General Fund and \$192,400 from the Professional Services Fund from being used for the payment of bank service fees during FY 2019. Section 6 provided guidance on mitigation of bank service fees and the reporting requirements thereof.

FY 2019 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.10	910,000	520,400	0	0	0	1,430,400
D 0475-06 State Treasurer LGIP	1.55	179,800	134,300	0	0	0	314,100
D 0475-07 Professional Svc's	5.40	620,200	575,300	0	0	0	1,195,500
D 0499-00 Millennium Income	0.00	0	80,000	0	0	0	80,000
D 0518-01 Abandoned Property	10.95	788,600	429,700	0	0	0	1,218,300
Totals:	26.00	2,498,600	1,739,700	0	0	0	4,238,300

Idaho Millennium Fund

STARS Number & Budget Unit: 150 STAB

Bill Number & Chapter: H694 (Ch.304)

PROGRAM DESCRIPTION: The Idaho Millennium Income Fund consists of distributions from the Idaho Millennium Permanent Endowment Fund, the Idaho Millennium Fund and such moneys that may be provided by legislative appropriations. The income fund is managed by the State Treasurer and retains its own interest earnings. The uses of this fund are determined by legislative appropriation. [Statutory Authority: Section 67-1801, Idaho Code, et seq.]

DIVISION SUMMARY:	FY 2017 Total Appr	FY 2017 Actual	FY 2018 Total Appr	FY 2019 Request	FY 2019 Gov Rec	FY 2019 Approp
BY FUND SOURCE						
Dedicated	2,588,200	2,588,200	2,691,500	0	0	0
Percent Change:		0.0%	4.0%	(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Lump Sum	2,588,200	2,588,200	2,691,500	0	0	0
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2018 Original Appropriation	0.00	0	2,691,500	0	2,691,500	
Removal of Onetime Expenditures	0.00	0	(2,691,500)	0	(2,691,500)	
FY 2019 Base	0.00	0	0	0	0	
FY 2019 Total Appropriation	0.00	0	0	0	0	
<i>% Change From FY 2018 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(100.0%)</i>	

FISCAL YEAR 2019 APPROPRIATION HIGHLIGHTS: The Legislature appropriated \$5,940,800 from the Idaho Millennium Income Fund to several state agencies and those appropriations can be found in the associated budgets, rather than in this program. These agencies included the Substance Abuse Treatment and Prevention Program and the Physical Health Services Program within the Department of Health and Welfare; the Community Based Substance Abuse Treatment Program within the Department of Correction; the State Legal Services Program within the Office of the Attorney General; the Public Health Districts; the Office of Drug Policy; and the Office of the State Treasurer. The FY 2019 appropriation bill for the Idaho Millennium Fund included two sections of intent language regarding the reversions and transfers of unexpended and unencumbered funds. At the end of FY 2019, an estimated \$9.1 million will be transferred from the Idaho Millennium Income Fund to the Idaho Millennium Permanent Endowment Fund.

On March 19, 2018 the Joint Legislative Millennium Fund Committee voted to accept grant applications for FY 2020.

LEGISLATIVE INTENT: Section 1 of H694 provided that certain unexpended and unencumbered moneys be reverted to the Idaho Millennium Income Fund at the end of FY 2019. Section 2 of H694 provided that any remaining unexpended and unencumbered moneys in the Idaho Millennium Income Fund shall be transferred to the Idaho Millennium Permanent Endowment Fund at the end of FY 2019.

Glossary

Annualization

A budgetary adjustment that identifies the remaining full year costs for budget items that were partially funded in the prior year.

Appropriation

Provides a specific amount of spending authority authorized by the Legislature to an agency or program, for a given purpose, for a specified period of time.

Continuous or Perpetual Appropriation

An ongoing statutory appropriation of money not set by annual legislative action.

Original Appropriation

Reflects the amounts shown in original appropriation bills before re-appropriations (carryover) and supplemental appropriations. In some instances, legislative authority is given to enable an agency to carry over any unexpended balances to the next fiscal year, thus increasing the total appropriated spending authority over the amounts designated in the original appropriation bill.

Supplemental Appropriation

Refers to action taken on the current year appropriation acts. These changes to the original appropriation may add funds or provide transfers between summary objects, funds, programs, or agencies.

Total Appropriation

Reflects the calculated sum of the original appropriation and subsequent adjustments, including re-appropriations (carryover), supplemental appropriations, rescissions, deficiency warrants, and revenue adjustments.

Rescission

Refers to action taken on the current year appropriation acts. These changes to the original appropriation rescind or remove previously enacted spending authority in whole or in part.

Classification of Funds

In the *Legislative Fiscal Report*, the hundreds of funds used by state government in the budgeting process are condensed into three general categories. The appropriation bills, however, cite the specific fund detail for spending authority. The three general categories are:

General

Consists of moneys received by the state from the collection of taxes, and certain licenses and fees not specifically appropriated to any other account, and which are used to finance the general operations of state government.

Dedicated

Dedicated funds are revenue received from a specified source or sources, and disbursed for a specific function of government as required by law (e.g., the State Highway Fund is partially a collection from motor fuels tax and vehicle registration fees and is dedicated specifically to state highway construction and improvements). Dedicated funds include moneys from the sale of goods or services rendered to the general public and other political entities. For example, one state agency may require the services of the State Copy Center and payment for this service would be done by transfer, debiting the first agency and crediting the Copy Center.

Federal

Moneys from the federal government for specified state services.

Change in Employee Compensation (CEC)

A budgetary adjustment for increases in salary funding and variable benefit costs for classified and exempt state employees.

Classification of Expenditures (Object Class)

The state accounting system provides information at three levels of detail. The highest, most standardized level that is used in both the *Legislative Fiscal Report* and in appropriation bills, consists of four summary object classifications:

Personnel Costs (PC)

Includes the salaries of employees, whether full-time, part-time, irregular or seasonal help, as well as compensation of members of boards and commissions.

Also included are the employer's share of contributions related to those employees, such as retirement, health and life insurance, worker's compensation, employment security and social security.

Glossary

Operating Expenditures (OE)

Includes all expenses for private contract services, travel, consumable supplies, software, and minor items of equipment that have an estimated life of less than two years.

Capital Outlay (CO)

Includes all expenses for land, highways, buildings, fixtures and fixed equipment and structures (which also includes additions, replacements, major repairs, renovations and salaries of non-agency personnel in connection therewith). Automobiles, domestic animals, machinery, equipment and furniture, which will have a useful life or service substantially more than two years are also included.

Trustee and Benefit Payments (T/B)

Includes payments passed through to an individual (e.g., welfare or retirement benefits) or another governmental entity which provides a service.

Decision Unit (DU)

A decision unit is a specific numbered item in the budget request. DUs are standardized throughout the budget process so that statewide information may be summarized and reported. They are used to identify any change in a performance level and costs associated with that change. Benchmark decision units are the subtotal of all previous decision units.

Deficiency Warrant

Expenditures that are authorized by statute but for which no specific appropriation is provided until after an actual expense is incurred (e.g., expenses related to fire suppression and agricultural pest eradication).

Encumbrances

The Division of Financial Management has the authority to allow agencies to record certain obligations as expenses incurred in one fiscal year but not paid in that fiscal year. Encumbrances may be fully or partially re-encumbered, paid, or cancelled in the following year.

Fiscal Year

Represents the accounting year used by the state that begins July 1 and runs through June 30 of the following year (e.g. fiscal year 2018 begins July 1, 2017 and ends June 30, 2018).

Full-Time Positions (FTP)

The use of FTPs is a means of counting position totals when different amounts of time or hours-worked are involved. For example, a program using two half-time positions has the same personnel requirements as a program using one full-time position. Both programs would reflect 1.00 FTP, although the former would employ two individuals. All budgeted permanent full-time and permanent part-time positions, including limited service positions, are to be included in the FTP count. Seasonal and temporary help, overtime or other group positions are not reflected in the FTP count.

Fund

A fund is a sum of money accrued from specific sources (see "Classification of Funds") and set aside for general or specific uses. Note: "fund" and "account" are often used interchangeably.

Fund Shift

Replaces one fund source with another to maintain existing levels of service.

Group Positions

A portion of an agency's budgeted personnel costs which provides for the compensation of temporary positions and members of certain boards and commissions. These positions are not included in an agency's total FTP count. For example, seasonal crop inspectors are included in the group positions of the Department of Agriculture.

Inflationary Adjustments

Funding for a general increase in agency operating expenses based on inflation, for items such as supplies, travel, and postage. A medical inflation adjustment is also allowable.

Line Item

This decision unit series has been renamed from "enhancement" to "line item". Line items will include all program expansions, discretionary adjustments, occupancy costs, new personnel, and some fund shifts.

Budget Law Exemptions (Lump Sum)

Appropriations that provide amounts of spending authority, without specifying if they are restricted to personnel costs, operating expenditures, capital outlay, or trustee and benefit payments. Because a lump sum appropriation is an exception to the state budget laws, it requires specific legislative authorization and approval.

Glossary

Maintenance of Current Operations (MCO)

The level of funding necessary to maintain the same level of service or activity for the coming fiscal year as was provided for in the current fiscal year.

Noncognizable Funds

Funds available to any state agency from sources other than state funds and if not cognizable (known) at the time the appropriations are set. Use of non-cognizable funds is granted through the Division of Financial Management on behalf of the Board of Examiners, and is contingent upon not increasing state liability after the receipt of the non-state funds.

Nondiscretionary Adjustment

Adjustments necessary to maintain current operations over which the agency has no control. These adjustments should be made because of a caseload adjustment. The following criteria are used as a guideline to determine whether the request is a caseload adjustment:

1. Cost adjustment is demographically-driven;
2. Participation in the program is eligibility-driven;
3. The agency has no ability to control the demographics or eligibility criteria;
4. The agency has no choice but to provide the service to those meeting the eligibility criteria; and
5. Costs are not associated with the opening of a new or expanded facility.

Object Transfer

State law permits agencies to transfer appropriation from certain standard object classifications to others (e.g., from personnel costs to operating expenditures). Object transfers have some limitations, pursuant to Section 67-3511, Idaho Code, and require approval by the Division of Financial Management on behalf of the Board of Examiners. Agencies may also request object transfers through the budget process.

Omnibus Decision

Omnibus Decisions reflect actions that impact many agencies. For example, in FY 2017, Risk Management, in the Department of Administration, acquired \$25 million of cybersecurity liability insurance for state government. The coverage began on December 1, 2016, and the one-time cost of \$330,000 for FY 2017 was absorbed by fund balances in the Department of Administration. An additional \$873,000 was spread among the agencies and appropriated as ongoing for FY 2018. These amounts are reflected in the individual program budgets based on technology usage and sensitive information that could be targeted in the case of a cyberattack.

Personnel Cost Rollups

A budgetary adjustment for increases in the cost of maintaining a range of employer-paid benefits for state employees such as Social Security, retirement (PERSI), unemployment insurance, health insurance, and sick leave.

Reappropriation or Carryover Authority

Allows unused appropriation from one fiscal year to be carried over into the next fiscal year, for one-time expenses. Since this is an exception to the state budget laws and is not provided for in statute, it requires specific legislative authorization and approval.

Reclassify

Upon the request of an agency, a specific position may be reclassified upward or downward as determined by the Division of Human Resources, based on specific job responsibilities. For example, an agency may request an Administrative Assistant 1 position to be reclassified as an Administrative Assistant 2 position.

Refactor

The Division of Human Resources may revise the pay grade for an entire class of positions statewide. For example, the pay grade for all Administrative Assistant 1 positions throughout the state could be refactored from pay grade F to pay grade G based on the type of responsibilities and tasks they are expected to perform. Refactoring frequently results in a pay rate change for that position classification. Refactoring requires approval from the Division of Financial Management if there would be fiscal impact.

Replacement Items

One-time funding provided for the replacement of certain operating items (e.g. software) and capital outlay items (e.g. computers, furniture) necessary for Maintenance of Current Operations.

Wage and Salary Report

A series of reports produced by the Employee Information System (EIS) of the State Controller's Office that identifies wages, salaries and related benefit costs for all budgeted positions. This report also projects cost increases for the current and following fiscal year.

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