

# IDAHO

## 2019

# LEGISLATIVE FISCAL REPORT

### FISCAL YEAR 2020



A PUBLICATION  
OF THE LEGISLATIVE SERVICES OFFICE  
BUDGET AND POLICY ANALYSIS

FIRST REGULAR SESSION • SIXTY-FIFTH LEGISLATURE

# STATE OF IDAHO

## 2019 LEGISLATIVE FISCAL REPORT



### For Fiscal Year 2020

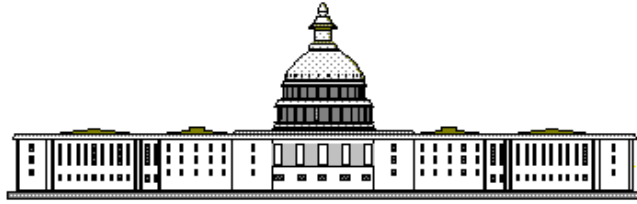
*This document is the only comprehensive historical resource that provides a record of the budget decisions made by the Joint Senate Finance-House Appropriations Committee and the First Regular Session of the Sixty-Fifth Idaho Legislature.*

*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



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

### Senate Finance Committee

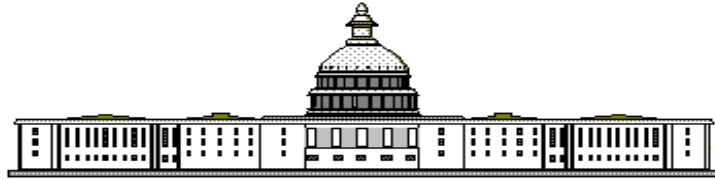
Steve Bair (R), Chair, Blackfoot  
Dan Johnson (R), Vice-Chair, Lewiston  
Abby Lee (R) Fruitland  
Jeff Agenbroad (R) Nampa  
Carl Crabtree (R) Grangeville  
Van Burtenshaw (R) Terreton  
Scott Grow (R) Eagle  
Jim Woodward (R) Sagle  
Janie Ward-Engelking (D) Boise  
Mark Nye (D) Pocatello

### House Appropriations Committee

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Wendy Horman (R), Vice-Chair, Idaho Falls  
Neil Anderson (R) Blackfoot  
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Caroline Nilsson Troy (R) Genesee  
Scott Syme (R) Caldwell  
Paul Amador (R) Coeur d'Alene  
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# General Fund Budget Update

Prepared by Legislative Services Office, Budget & Policy Analysis

## FISCAL YEAR 2018

<u>REVENUES</u>	<u>Actuals</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. Revenue 8.2% over FY 2017 Actual Collections	<u>3,731,606,400</u>
6. TOTAL REVENUES AND BEGINNING BALANCE	3,841,027,300
7. 2017 Transfers In (Out) - (H291, S1129, S1177, S1194)	(50,164,400)
8. 2018 Transfers In (Out) - (H442, H685, H704, H712, S1237)	(45,371,400)
9. Budget Stabilization Fund §57-814 IC	(34,484,100)
10. S1206 Surplus to Budget Stabilization Fund	(60,296,400)
11. S1206 Surplus to Strategic Initiatives Program	(60,296,400)
12. Miscellaneous Adjustments/Cancelled Encumbrances	<u>(2,615,200)</u>
13. NET REVENUES	3,587,799,400
 <u>APPROPRIATIONS</u>	
14. FY 2018 Total Appropriations	3,482,800,900
15. Receipts to Appropriations	222,500
16. Reversions	(10,824,200)
17. Reappropriations	<u>(2,758,100)</u>
18. FY 2018 Actual Expenditures	3,469,441,100
19. FY 2018 Actual Ending Balance	118,358,300



# General Fund Budget Update

Prepared by Legislative Services Office, Budget & Policy Analysis

## FISCAL YEAR 2019

<b><u>REVENUES</u></b>	<b><u>Legislative Action</u></b>
1. Beginning Balance	\$118,358,300
2. Reappropriations	2,758,100
3. After Year-End Cash Reversions	6,050,500
4. Adjusted Beginning Balance	<u>127,166,900</u>
5. JFAC Revised Revenue Estimate 0.5% above FY 2018 Collections	3,750,320,500
6. H13 Income Tax Conformity	(320,000)
7. H183 Corporate Income Tax Conformity	7,700,000
8. Total Revenues	<u>3,757,700,500</u>
9. TOTAL REVENUES & BEGINNING BALANCE	3,884,867,400
10. 2018 Session Transfers (H612, H669, H677, H700, H715, S1349)	(89,774,200)
11. Transfer from Budget Stabilization Fund §57-814, Idaho Code	40,365,300
12. H28 Exotic Pests Deficiency Warrants - Dept of Agriculture	(140,200)
13. H281 Transfer in from Consumer Protection Fund	9,000,000
14. H285 Transfer to Water Management Fund - Dept. of Water Resources	(20,000,000)
15. H285 Transfer to Water Mgt Fund (Flood Damage) - Dept. of Water Resources	(1,000,000)
16. S1031 Hazardous Materials Deficiency Warrants - Military Division	(26,800)
17. Total Transfers In (out)	<u>(\$61,575,900)</u>
18. NET REVENUES	3,823,291,500
<b><u>APPROPRIATIONS</u></b>	
19. FY 2019 Original Appropriations	3,652,724,800
20. Reappropriations	2,758,100
21. Net Supplementals and Rescissions	45,957,700
22. FY 2019 Total Appropriations	<u>3,701,440,600</u>
23. FY 2019 ESTIMATED ENDING BALANCE (line 18 - 22)	\$121,850,900

# General Fund Budget Update

Prepared by Legislative Services Office, Budget & Policy Analysis

## FISCAL YEAR 2020

<b><u>REVENUES</u></b>	<b><u>Legislative Action</u></b>
1. Estimated Beginning Balance	\$121,850,900
2. JFAC Orig Revenue Estimate 7.0 % over FY 2019 Estimate	4,012,842,900
3. H015 - Sales Tax on Public Records	(5,000)
4. H062 - Circuit Breaker Occupancy Tax	(68,000)
5. H078 - Criminal Diversion Program	(35,700)
6. H086 - Sales Tax on Vehicle Accessories	(1,000,000)
7. H183 - Corporate Income Tax Conformity	12,800,000
8. H191 - UCC Business Filings	150,000
9. S1080 - Veterans Recognition Income Fund Interest Earnings	(500)
10. Total Revenues	<u>4,024,683,700</u>
11. TOTAL REVENUES & BEGINNING BALANCE	4,146,534,600
12. H215 - Transfer out to STEM Education Fund	(1,000,000)
13. H233 - Transfer out to Fire Suppression Deficiency Fund	(20,000,000)
14. H258 - Transfer out to Peace Officer Standards Training Fund	(1,030,800)
15. H260 - Transfer out to Wolf Control Board	(200,000)
16. H281 - Transfer out to Disaster Emergency Fund	(2,000,000)
17. H281 - Transfer out to Public Education Stabilization Fund	(8,600,000)
18. H281 - Transfer out to Tech Infrastructure Stabilization Fund	(8,053,500)
19. S1198 - Transfer out to Permanent Building Fund	(21,504,800)
20. Total Transfers In (Out)	<u>(62,389,100)</u>
21. NET REVENUES	4,084,145,500
<b><u>APPROPRIATIONS</u></b>	
22. FY 2020 Original Appropriations	3,910,354,400
23. FY 2020 ESTIMATED ENDING BALANCE (Line 21 - 23)	\$173,791,100

# Budget Issues Summary

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This Budget Issues Summary addresses legislative budget action for fiscal years 2018, 2019, and 2020, which is shown in table format on the previous pages 1-3.

## FY 2018 General Fund

As shown in the table on page 1, the actual revenue collections were \$3,731,606,400, which was 8.2% above the previous year. After appropriations, there was sufficient funding for a \$60.3 million transfer to the Budget Stabilization Fund and a \$60.3 million transfer to the Strategic Initiatives Program, both as the result of the surplus eliminator (S1206 of 2017). The actual FY 2018 ending balance of \$118.4 million was then carried over as the beginning balance for FY 2019. This is shown at the top of page 2.

## FY 2019 General Fund Revenues

In January 2019, the Division of Financial Management (DFM) revised the FY 2019 August forecast upward by \$25.6 million to \$3,750,320,500, which increased the expected percentage growth from (0.2)% to 0.5% over the FY 2018 actual revenue collections. Both the Governor and the Economic Outlook and Revenue Assessment Committee (EORAC) concurred with that recommendation, which was \$81.1 million more than estimated last year at Sine Die.

The Joint Finance-Appropriations Committee (JFAC) formally adopted \$3,750,320,500, or 0.5% over FY 2018 actual revenue collections, for setting budgets.

To finalize the General Fund budget for FY 2019, the Legislature relied upon a beginning balance of \$118.4 million accumulated from the previous year, \$2.8 million for reappropriations, and \$6.1 million for after-year-end reversions, for an available balance of \$3,884,867,400. That amount included two pieces of legislation. **H13** was the annual tax conformity bill, which reduced revenues by an estimated \$320,000. **H183** increased General Fund revenue by an estimated \$7.7 million for corporate income tax conformity to the federal Tax Cuts and Jobs Act. **H183** also adjusted the treatment of income for water's edge and multi-national tax filers and was enacted retroactively to January 1, 2017. Those actions resulted in \$3,884,867,400 available for appropriations and transfers.

## FY 2019 General Fund Deficiency Warrants and FY 2019 Transfers

Beginning with the \$3,884,867,400, the Legislature addressed deficiency warrants in two separate actions. First, it appropriated and transferred \$26,800 through **S1031** for deficiency warrants to address the cleanup of hazardous materials. Second, it appropriated and transferred \$140,200 through **H28** to the Pest Control Deficiency Fund for deficiency warrants to address exotic and invasive species monitoring and control, including Japanese Beetles and exotic pest treatment paid for in FY 2018.

Including deficiency warrants, a net amount of \$61.6 million was transferred from the General Fund into various dedicated funds. Of this amount, \$89.8 million was transferred out during the 2018 session for several building projects and the following \$28.4 million transferred in was the net result of statute or new legislation during the 2019 session:

- \$40,365,300 statutory transfer in from the Budget Stabilization Fund (**Section 57-814, Idaho Code**)
- \$9,000,000 in from the Consumer Protection fund (**H281**)
- \$21,000,000 to the Water Management Fund for large projects and flood reparation (**H285**)

## FY 2019 General Fund Supplemental Appropriations

The Legislature approved \$45,957,700 of supplemental appropriations from the General Fund for FY 2019, as shown in the table below:

Agency	General Fund	Purpose
Catastrophic Health Care Program	\$2,000,000	Estimated claim costs
Dept. of Health & Welfare	(\$2,107,800)	Onetime Adult Mental Health rescission, graduate medical education rescission, home visitation program and substance abuse services contract
DHW, Medicaid Division	\$43,062,200	Backfill for FY 2018 payments, shift appropriation to align with actual costs, and increased caseload and utilization costs
Dept. of Correction	\$2,195,200	Population-driven costs
Idaho State Police	\$240,000	Hemp testing stations and equipment
Legislative Services	\$45,000	Costs for the Redistricting Commission to supply data to the United States Census Bureau
Board of Tax Appeals	\$9,900	Ongoing cost for new leased office space
State Tax Commission	\$513,200	Additional moving costs to the Chinden Campus, and an employee for the Circuit Breaker Program
<b>Total Supplementals</b>	<b>\$45,957,700</b>	

The FY 2019 Total General Fund Appropriation of \$3.7 billion resulted in an estimated ending balance of \$121.9 million to be carried over as the beginning balance for FY 2020. This is shown at the top of page 3.

## FY 2020 General Fund Revenues

The Governor supported using DFM's General Fund forecast of \$4,057,429,900, which was 8.2% over the FY 2019 estimate, to build the FY 2020 budgets. EORAC recommended that the Legislature use \$3,964,200,000 or 5.7% over the FY 2019 estimate, while JFAC formally used \$4,012,842,900 or 7.0% over the FY 2019 estimate. The estimate was then adjusted upward by several pieces of legislation estimated to increase the General Fund revenues by a net amount of \$11,840,800. These included:

- **H15** – Exempted public records from sales tax, \$5,000 reduction;
- **H62** – Provided the Circuit Breaker Program for occupancy taxes, \$68,000 reduction;
- **H78** – Created a diversion program for 1<sup>st</sup> time DUI offenders, \$35,700 reduction;
- **H86** – Exempted sales tax for vehicle accessories, \$1,000,000 reduction;
- **H183** – Corporate income tax conformity, adjusted the treatment of income for water's edge and multi-national filers to the federal Tax Cuts and Jobs Act. This was enacted retroactive to January 1, 2017, \$12,800,000 increase;
- **H191** – UCC business filings update, \$150,000 increase; and
- **S1080** – Interest earnings for the Veteran's Recognition Fund to stay with the fund, \$500 reduction.

After accounting for legislation affecting General Fund revenues, the adjusted revenue forecast of \$4,024,683,700 represented a 7.3% increase over the revenue forecast JFAC adopted for FY 2019. Lastly, the adjusted revenue amount, plus the beginning balance of \$121,850,900 carried forward from FY 2019, provided a total of \$4,146,534,600 available for setting FY 2020 budgets.

## FY 2020 Transfers and Appropriations

A net amount of \$62.4 million was transferred from the General Fund into various dedicated funds during the 2019 legislative session. The transfers included:

- **H215** – Transferred \$1,000,000 to the STEM Education Fund;
- **H233** – Transferred \$20,000,000 to the Fire Suppression Deficiency Fund;
- **H258** – Transferred \$1,030,800 to the Peace Officer Standards Training Fund;
- **H260** – Transferred \$200,000 to the Wolf Depredation Control Board;
- **H281** – Transferred \$8,053,500 to the Technology Infrastructure Stabilization Fund for large technology projects;
- **S281** – Transferred \$8,600,000 to the Public Education Stabilization Fund; and
- **S1198** – Transferred \$21,504,800 to the Permanent Building Fund for the following:
  - \$1,904,800 for the Dept. of Correction Wastewater Lagoon Repair
  - \$12,200,000 for the Dept. of Correction North Idaho Reentry Center
  - \$7,400,000 for the Dept. of Correction St. Anthony Facility Expansion

Lastly, the Legislature appropriated \$3,910,354,400 from the General Fund for FY 2020, which is a \$257,629,600, or 7.1% increase, over the FY 2019 Original Appropriation. Of this amount, \$3,885.5 million was for ongoing expenditures and \$24.8 million was for onetime expenditures. This left an estimated \$173.8 million ending balance to be carried over as the FY 2021 beginning balance.

## FY 2020 Original Appropriations From All Funds

Unless otherwise indicated, the reports and charts in the Front End of this publication reflect the appropriation of all funds, which include the General Fund, dedicated funds, and federal funds. For example, page 26 includes two pie charts that show the sources and uses of all funds at a high level. Page 30 shows the FY 2020 appropriation by fund and by benchmark. This page indicates, for example, that the year-over-year change in the Original Appropriation was a 7.1% increase from the General Fund, a 0.5% increase from dedicated funds, a 12.9% increase from federal funds, and an overall increase of 7.7% from all funds. Subsequent pages provide more detail by agency.

## Future Funding Obligations for FY 2021

Legislation that passed during the 2019 session that will require funding in FY 2021 included **S1201**, which will phase the Idaho State Police off the dedicated Highway Distribution Account over the next five years. This will require approximately \$4 million in new ongoing funding from the General Fund, in each of those years, resulting in a cumulative impact of \$20 million ongoing.

**H153** increased the minimum salaries on the career ladder compensation system for teachers. This legislation had a fiscal impact of \$3.8 million in FY 2020 but will also require an additional \$7.7 million ongoing from the General Fund in FY 2021.

The Legislature funded the Opportunity Scholarship Program with \$7 million onetime from the scholarship corpus and this amount will likely be requested as ongoing from the General Fund in FY 2021. Other costs likely to put ongoing pressure on the General Fund for FY 2021 include an increase in the Federal Medical Assistance Percentage (FMAP) for Medicaid, population-driven costs in prisons, increased K-12 enrollments, and, depending on actual claims, the state's share of employee health insurance costs.

# Budget Highlights

## Education

### Public Schools

**H219 – H225** and **H286** comprised the FY 2020 K-12 Public Schools appropriation and resulted in a total of \$2,267,808,000. The increase from the General Fund was \$113 million over the current year, or 6.3%, which is the fifth year in a row that the Legislature has committed over \$100 million from the General Fund to K-12 education.

FY 2020 PUBLIC SCHOOLS SUPPORT PROGRAM		FY 2019 Original Approp.	FY 2020 Legislation
		<i>NEW General Fund Amount Above the FY 2019 Original Approp</i>	
			<b>\$113,141,300</b>
<b>APPROPRIATION BY Fund Source</b>			
General Fund		\$1,785,265,900	\$1,898,407,200
Dedicated Funds		\$91,010,700	\$105,062,300
Federal Funds		\$264,338,500	\$264,338,500
<b>TOTAL APPROPRIATIONS</b>		<b>\$2,140,615,100</b>	<b>\$2,267,808,000</b>
General Fund Percent Change:		5.9%	6.3%
Total Funds Percent Change:		4.9%	5.9%

### The new funding included the following highlights:

- Teachers:
  - Added a \$49.7 million increase from the General Fund to fully fund year five of the five-year phase-in of the career ladder compensation system for Idaho's educational instructors.
  - **H153** increased the minimum starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000. The fiscal impact of that legislation for FY 2020 was \$3,796,200 from the General Fund and **H286** provided that funding.
- Added \$7.3 million for a 3% base salary increase for administrators and classified staff, which are categories of employees not on the career ladder.
- Added \$21.8 million in discretionary funding. Of this amount, \$7.2 million is needed to maintain the current year funding per support unit at \$27,481, and \$14.6 million is included to increase the discretionary amount to \$28,416 per support unit for FY 2020. This equates to a 3.4% increase in discretionary funding over FY 2019, and includes funding for health insurance costs and other general operations at the districts and charter schools.
- Fully funded the Governor's K - 3 literacy initiative recommendation at \$13.1 million for FY 2020.
- There were additional increases and decreases in several other distributions that netted to the \$113.14 million General Fund increase over the current year. The FY 2019 appropriation was based on 15,339 full-term support units and the FY 2020 appropriation is based on a projected 15,601 full-term support units, which is a 1.7% increase year-over-year.

The five-year commitment to the career ladder compensation system for teachers has resulted in \$226 million appropriated since FY 2016. Additionally, **H281** transferred \$12 million to the Public Education Stabilization Fund (PESF). Of this amount, \$8.6 million was from the General Fund and \$3.4 was from dedicated funds. This brought the balance in PESF to approximately \$93.4 million prior to the FY 2019 year-end reconciliation.

## College and Universities

**H267** was the FY 2020 original appropriation bill for College and Universities, which appropriated a total of \$604,248,500 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 4.8% increase from the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$50,000 to pilot the development of open education resources, a no-cost or low-cost electronic textbook option for students;
- \$150,000 for Idaho's postsecondary institutions to join a dual enrollment registration system; and
- 3.18 FTP and \$887,800 ongoing from the General Fund for occupancy costs at Boise State University, Idaho State University, and the University of Idaho.

The individual General Fund increases for the institutions were: BSU, 5.4%; ISU, 3.0%; UI, 2.0%; and LCSC, 2.7%.

## Agricultural Research & Extension Service

**S1145** was the FY 2020 original appropriation bill for the Office of the State Board of Education, Agricultural Research & Extension Service, which appropriated \$32,530,700. Overall, the budget was a 3.8% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$118,300 for an additional 4-H Extension Educator to increase engagement with youth and community 4-H leaders;
- 2.00 FTP and \$217,600 for staff support at the Rock Creek Ranch and to expand research opportunities related to rangeland utilization; and
- 0.57 FTP and \$122,600 for occupancy costs.

## Office of the State Board of Education

**H297** was the FY 2020 original appropriation bill for the Office of the State Board of Education, which appropriated \$15,357,400 and capped the number of authorized full-time equivalent positions at 35.25. Overall, the budget was a 3.8% decrease over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$108,400 for the Associate Academic Officer to oversee the development of policy and implementation of student success initiatives;
- \$20,000 for Career Information System Enhancements;
- \$263,000 for Master Educator Premium Portfolio review;
- \$100,000 onetime for a K-12 Task Force to evaluate next steps in the strategic funding of public schools; and
- \$100,000 for external program evaluations.

## Health Education Programs

**H174** was the FY 2020 original appropriation bill for Health Education Programs under the State Board of Education, which appropriated a total of \$21,625,700 and capped the number of authorized full-time equivalent positions at 36.65. Overall, the budget was a 13.6% increase from the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$215,000 onetime from the General Fund for Project ECHO through the WWAMI program;
- \$90,800 for year four of four of the University of Utah medical seat build-out;
- \$22,700 for student leave of absence at the University of Utah School of Medicine;
- \$180,000 for psychiatry resident expansion in partnership with the University of Utah School of Medicine;
- 2.00 FTP and \$450,000 for resident support through Family Medical Residencies;
- \$227,500 for resident support and expansion through Boise Internal Medicine;
- \$550,000 for resident support and expansion through Eastern Idaho Medical Residencies;
- \$110,000 for resident support and expansion through Bingham Internal Medicine residencies; and
- 1.50 FTP and \$300,000 ongoing from the General Fund for the rural training track for residents through Family Medical Residencies.

## Special Programs

**S1193** was the FY 2020 original appropriation for the Division of Special Programs under the State Board of Education, which appropriated a total of \$32,025,000 and capped the total number of authorized positions at 49.59. Overall, the budget was a 37.1% increase from the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$123,600 for the Mica Creek Watershed Project through the Forest Utilization Research program;
- \$1,400,000 for GEARUP Scholarships through the Scholarships and Grants Programs; and
- \$7,000,000 onetime from the Opportunity Scholarship Program Account for Opportunity Scholarships.

## Community Colleges

**S1188** was the FY 2020 original appropriation bill for Community Colleges, which appropriated a total of \$48,606,800 and did not cap the number of authorized full-time equivalent positions. Overall, the budget was a 3.6% increase from the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- A net-zero transfer of \$10,000 from each of the community colleges to Systemwide Programs;
- A net-zero transfer of \$132,200 from the College of Southern Idaho to the College of Eastern Idaho for personnel;
- \$117,400 for Occupancy Costs for North Idaho College; and
- \$55,000 from the Higher Education Stabilization fund for the College of Eastern Idaho.

The individual General Fund increases for the institutions are as follows: CSI, 1.1%; NIC, 1.7%; CWI, 9.9%; and CEI, 5.2%.

## Career Technical Education

**H257** was the FY 2020 original appropriation bill for the Division of Career Technical Education, which appropriated a total of \$78,760,200 and did not cap full-time employees. Overall, the budget was a 3.7% increase from the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$95,000 for program alignment;
- \$200,000 for the workforce readiness incentive grant;
- \$100,000 for the Program Quality Initiative;
- \$319,600 for the nuclear energy and advanced reactor manufacturing;
- \$800,000 for the Perkins Federal Grant income;
- \$264,800 to offset projected shortfalls in added cost funding; and
- \$25,000 for the Idaho Quality Program Standards Incentive Grant.

## Idaho Public Television

**S1155** was the FY 2020 original appropriation bill for Idaho Public Television, which appropriated a total of \$9,601,100 and capped the number of authorized full-time equivalent positions at 69.48. Overall, the budget was a 1.6% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$839,000 for replacement items, including the final year of funding \$400,000 for the microwave ethernet system, which was funded from the Technology Infrastructure Stabilization Fund;
- \$49,400 for a federal video production grant; and
- 1.00 FTP and \$66,900 in federal funds for a kindergarten readiness grant.

## Division of Vocational Rehabilitation

**H237** was the FY 2020 original appropriation bill for the Division of Vocational Rehabilitation, which appropriated a total of \$28,755,400 and capped the number of authorized full-time equivalent positions at 150.00. Overall, the budget was 1.6% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:



- \$8,000 from the General Fund for interpreter training around the state for the Council for the Deaf and Hard of Hearing;
- 1.00 FTP and \$91,200 from the General Fund for a full-time interpreter for the Council for the Deaf and Hard of Hearing; and
- a reduction of 5.00 FTP and \$16,000 for this agency's share of the Governor's statewide technology initiative for consolidation for IT modernization.

## **Health and Human Services**

### **Catastrophic Health Care Cost Program**

**S1157** was the FY 2020 original appropriation and FY 2019 supplemental appropriation bill for the Catastrophic Health Care Program, which appropriated \$12,000,000 from the General Fund to be used in conjunction with existing cash balances to pay claims.

### **Department of Health and Welfare**

The FY 2020 Original Appropriation for the Department of Health and Welfare was \$3,420,095,900, and consisted of \$865,297,500 from the General Fund, \$331,154,800 in dedicated funds, and \$2,223,643,600 in federal funds. This reflects an increase of 13.1% from the General Fund and 12.0% in all funds from the FY 2019 Original Appropriation. The number of authorized positions decreased by 5.60. The appropriation bills for the department were **S1139, S1140, S1163, S1170, S1171, S1173, S1184, S1185, S1199, and S1214**, which are described in more detail below.

### **Child Welfare**

**S1185** was the FY 2020 original appropriation bill for the Department of Health and Welfare for the family and community services programs, which appropriated a total of \$118,793,500, with \$38,750,900 from the General Fund, and capped the number of full-time equivalent positions at 744.51. Enhancements for FY 2020 included:

- \$8,628,000 to continue developing a new case management system for the Child Welfare Program; and
- \$300,600 to increase the starting pay for social workers.

### **Behavioral Health (Mental Health and Substance Use)**

**S1173** was the FY 2020 original appropriation bill for the Department of Health and Welfare for the behavioral health services programs, which appropriated a total of \$107,579,800, with \$63,466,100 from the General Fund, and capped the number of full-time equivalent positions at 717.58. Enhancements for FY 2020 included:

- \$6,400,000 in General Fund cost offsets that were appropriated in **S1171** for Medicaid expansion;
- \$4,110,000 in federal funds for the opioid response grant; and
- \$2,592,500 for the annualized costs needed to operate three community-based crisis centers in Nampa/Caldwell, Pocatello/Blackfoot, and Lewiston/Moscow areas.

### **Medicaid**

**S1171** was the FY 2020 original appropriation bill for the Department of Health and Welfare for the Medicaid Division, which appropriated a total of \$2,831,697,000, with \$687,410,600 from the General Fund, and capped the number of full-time equivalent positions at 216.00. Enhancements for FY 2020 included:

- \$198,391,000 for six months of operations for Medicaid Expansion;
- \$127,409,900 for nondiscretionary adjustments which included changes for increased caseload, increased medical pricing, decreased utilization, onetime claim payments, and a decreased Title XIX and Title XXI Federal Medical Assistance Percentage (FMAP) rates;
- \$7,973,300 for a rate increase for non-emergency medical transportation service providers;
- \$4,400,000 for a rate increase for dental providers;

- \$3,825,000 for a rate increase for community-based providers for the developmentally disabled; and
- \$5,628,900 for a rate increase for school-based service providers.

## **Public Health Services**

**S1184** was the FY 2020 original appropriation bill for the Department of Health and Welfare for the Public Health Services Division, which appropriated a total of \$124,331,400, with \$8,825,900 from the General Fund, and capped the number of full-time equivalent positions at 236.02. Enhancements for FY 2020 included:

- \$200,000 to the Suicide Prevention and Awareness Program to continue developing a plan for suicide prevention and awareness; and
- \$401,000 was reduced from the General Fund as a cost-offset for Medicaid expansion as appropriated in **S1171**.

## **Other Department of Health and Welfare Budget Highlights**

**S1199** was the FY 2020 original appropriation bill for the Department of Health and Welfare for Indirect Support Services, Licensing and Certification, Health Care Policy Initiatives, Domestic Violence Council, and the Developmental Disabilities Council. The bill provided a total appropriation of \$70,397,600 with \$22,700,200 from the General Fund, and capped the number of authorized full-time equivalent positions at 384.50. Enhancements for FY 2020 included:

- \$4,000,000 for increased distributions for organizations that provide domestic violence support services;
- \$625,800 and 2.00 FTP to continue identifying ways to reform health care costs in Idaho;
- \$345,200 for workplace safety at the various health and welfare facilities around the state; and
- \$78,600 for an additional staff position in the Licensing and Certification Division to reduce workload and caseload issues with health care facilities.

**S1214** was the FY 2020 trailer appropriation bill for the Department of Health and Welfare for the Divisions of Medicaid and Welfare. The bill included \$2,610,600 to implement and evaluate the added requirements for Medicaid expansion services as approved with passage of **S1204aa,aaH**.

## **Public Health Districts**

**H200** was the FY 2020 original appropriation bill for the Public Health Districts, which appropriated a total of \$10,656,800. Enhancements for FY 2020 included:

- \$119,400 for health care reform; and
- \$104,500 to fully implement citizen review panels.

**S1163** was a FY 2019 supplemental appropriation bill that provided \$1,600,000 from the General Fund to the Public Health Districts from the Department of Health and Welfare for the Home Visitation Program.

## **Law and Justice**

### **Department of Correction**

**S1162** was the FY 2020 original appropriation bill for the Department of Correction, which appropriated a total of \$273,246,600 and capped the number of authorized full-time equivalent positions at 2,021.85. Overall, the budget was a 0.4% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$2,354,100 for correctional officer entry-level pay;
- 17.00 FTP and \$1,465,900 for probation and parole staff;
- 2.00 FTP and \$140,200 for presentence investigators;
- \$300,000 for electronic monitoring;
- \$575,300 for base software licensing;

- \$1,030,200 for PREA screenings;
- \$461,800 for cybersecurity upgrades;
- \$216,900 for inmate pay;
- a reduction of \$4,340,000 due to Medicaid expansion; and
- the reappropriation of \$7,016,000 of unexpended FY 2019 funding from the Technology Infrastructure Stabilization Fund to be used for replacement of the department's offender management system.

### **Commission of Pardons and Parole**

**S1144** was the FY 2020 original appropriation bill for the Commission of Pardons and Parole, which appropriated a total of \$3,497,400 and capped the number of authorized full-time equivalent positions at 37.00. Overall, the budget was a 3.2% increase over the FY 2019 Original Appropriation.

Enhancements for FY 2020 included:

- \$20,000 to validate the predictive ability of the commission's risk-based instrument, which is used to guide parole decisions; and
- \$9,500 for the maintenance costs associated with the commission's Access database, which tracks all parole decisions and is the central data repository for the agency.

### **Judicial Branch**

**S1164** was the FY 2020 original appropriation bill for the Supreme Court, which appropriated a total of \$72,869,300. Overall, the budget was a 1.2% decrease over the FY 2019 Original Appropriation.

Enhancements for FY 2020 included:

- \$340,500 for court reporter pay;
- 2.00 FTP and \$258,800 for Ada County magistrate judges;
- 1.00 FTP and \$109,500 for a senior financial specialist;
- 1.00 FTP and \$99,800 for a research and evaluation analyst;
- \$34,000 for an ADA consultant;
- 1.00 FTP and \$194,500 for a court education specialist;
- \$735,000 as a direct appropriation for problem-solving courts;
- \$75,000 for juror compensation;
- \$70,000 for an advocate coordinator; and
- the ongoing removal and onetime replacement of \$913,100 for Medicaid expansion offsets.

**S1206** appropriated an additional \$255,400 to the Supreme Court for FY 2020 to address the fiscal impact of **S1043**, which added a new district judge and court reporter in the Fourth Judicial District.

**S1207** appropriated an additional \$785,000 to the Supreme Court for FY 2020 to address the fiscal impact of **S1146**, which provided for judicial salary increases.

### **Department of Juvenile Corrections**

**H212** was the FY 2020 original appropriation bill for the Department of Juvenile Corrections, which appropriated a total of \$53,272,500 and capped the number of authorized full-time equivalent positions at 414.00. Overall, the budget was a 2.2% increase over the FY 2019 Original Appropriation.

Enhancements for FY 2020 included:

- \$71,900 for education program manager pay;
- a net-zero transfer of \$102,900 in General Fund trustee and benefit payments from the Community-Based Substance Abuse Treatment Program to the Institutions Program to be used as personnel costs for clinical staff pay;
- and \$196,100 for instructor pay.

### **Idaho State Police**

**S1166** appropriated an additional \$240,000 to the Forensic Services Program for FY 2019 to purchase equipment to test hemp.

**H258** appropriated \$85,108,800 for FY 2020 and capped the number of authorized full-time equivalent positions at 606.85. Eighteen line items were included, which provided:

- \$438,200 for expansion of project choice;
- 5.00 FTP and \$1,021,900 for statewide motor units and an office specialist;
- 1.00 FTP and \$166,000 for a detective specialist;
- \$95,500 for trooper smartphones;
- \$559,400 for an evaluation of the record management system (RMS);
- \$15,000 for the security system update;
- \$100,000 for cybersecurity maintenance;
- \$47,800 for a Taser assurance plan;
- \$130,100 for a resident trooper housing unit;
- 1.00 FTP and \$43,400 for a forensic scientist;
- \$179,500 for radio communication maintenance;
- \$11,900 for software and instrument maintenance;
- \$112,400 for Western Identification Network (WIN) membership fees;
- \$232,000 for ITD interface updates;
- \$650,500 for federal grants;
- A reduction of 1.00 FTP and \$198,400 for a Commercial Vehicle Safety (CVS) grant that was not received;
- \$1,030,800 for replacement items and to cover a shortfall for one year in the POST Division; and
- \$37,200 for network equipment replacement.

This bill also provided a cash transfer of \$1,030,800 from the General Fund to the Peace Officers Training Fund to help fund a revenue shortfall for one year. Additionally, the bill provided reappropriation authority of \$762,600 to purchase the Watertower lots.

**H288** authorized 1.00 FTP and appropriated \$188,100 for a forensic scientist to test sexual assault evidence kits as a result of **H116**.

## **Natural Resources**

### **Department of Environmental Quality**

**H268** was the FY 2020 original appropriation bill for the Department of Environmental Quality, which appropriated a total of \$68,415,600 and capped the number of authorized full-time equivalent positions at 389.00. Overall, the budget was a 2.2% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 3.00 FTP and \$757,300 for the Idaho Pollution Discharge Elimination System (IPDES), which Idaho assumed primacy over in June of 2018;
- The transfer of \$1,500,000 from the Water Pollution Control Fund to be appropriated out of over the next decade for remediation at the Triumph Mine;
- The reduction of \$1,345,300 from the Water Pollution Control Fund and increase of \$1,050,400 in the General Fund for a total decrease of \$294,900 to shift the Beneficial Use Reconnaissance Program and the Lakes Management Plan back to the General Fund;
- The reduction of \$100,000 in federal funds and shift of \$100,000 from operating expenditures to personnel costs as part of the \$6 million remaining in federal match requirements for the Basin Superfund site;
- \$167,200 for water quality monitoring to establish naturally occurring background levels for arsenic;
- \$50,100 for a boat and trailer to monitor and respond to time-critical issues such as harmful algal blooms and provide access to the Snake River for water quality monitoring;
- \$340,000 onetime for remediation project costs at the Triumph Mine; and
- Reappropriation of funding related to the Agricultural Best Management Practices Program appropriated last year.

## Department of Fish and Game

**H57** was a FY 2019 supplemental appropriation bill for the Department of Fish and Game, which appropriated \$1,825,100 from dedicated funds for endangered species habitat improvement projects across the state. The dedicated funds were derived from the National Oceanic and Atmospheric Administration and the Bonneville Power Administration.

**S1200** was the FY 2020 original appropriation bill for the Department of Fish and Game, which appropriated a total of \$127,453,100 and capped the number of authorized full-time equivalent positions at 569.00. Overall, the budget was a 13.1% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$1,500,000 from the Expendable Big Game Depredation Fund as a FY 2019 supplemental to pay for historically large claims for crop damages this winter.
- \$2,338,100 to conduct endangered species habitat projects in the Pend Oreille, Bear River, and Blackfoot River drainages;
- \$5,940,400 for mitigation projects due to the inundation of the Albeni Falls Dam;
- \$500,000 added to the base appropriation to pay lease payments on the new headquarters building in Boise;
- \$1,195,000 for angler access and fish screen construction and maintenance;
- \$1,109,000 for biosecurity updates at the Hagerman Hatchery;
- \$991,700 for increased hatchery trout production;
- \$200,000 to increase testing capacity at the Eagle Fish Genetics Lab;
- \$309,700 to conduct hunter surveys and research;
- \$1,270,000 for a water control structure on the Fort Boise WMA;
- \$550,000 for mining restoration projects in north Idaho;
- \$100,000 for landscape scale Mule Deer habitat projects;
- \$120,000 for the second phase of mitigation for the Black Canyon Dam fish kill;
- \$350,000 to build a Payette River Wildlife Management Area Shop;
- \$50,000 for Payment Card Industry (PCI) compliance costs;
- \$35,300 for asbestos remediation at the Market Lake WMA;
- a net zero shift of FTP and associated personnel costs to eliminate the Engineering Budgeted Program;
- \$52,200 for GOV TECH 1 Core Network Equipment Replacement; and
- Reappropriation for unencumbered and unexpended portions of the \$500,000 appropriated in FY 2019 for design costs of the new headquarters building.

## Endowment Fund Investment Board

**S1142** was the FY 2020 original appropriation bill for the Endowment Fund Investment Board, which appropriated a total of \$745,500 and capped the number of authorized full-time equivalent positions at 4.00. Overall, the budget was a 3.2% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$300 for GOV TECH 1 Core Network Equipment Replacement;
- \$1,900 for GOV TECH 2 Mobile Device Security; and
- \$2,900 for GOV TECH 4 Department of Administration Billings.

## Department of Lands

**H233** was the FY 2020 original appropriation bill for the Department of Lands, which appropriated a total of \$60,255,200 and capped the number of authorized full-time equivalent positions at 323.82. Overall, the budget was a 1.5% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$83,900 to hire a right-of-way agent focused on cooperative agreements with federal and industrial partners to acquire access;
- 1.00 FTP and \$86,600 for an IT Systems Coordinator to address cybersecurity issues and address the growth in technical assistance requests;
- \$391,600 to build two insulated tree cooler buildings to prevent heat stress on 1 million saplings annually;

- 0.67 FTP and \$32,400 to bring a temporary and unbenefited position to a permanent part-time position to address turnover in the Eastern Area Office;
- \$26,200 for a 3% CEC and inflationary adjustment for the Clearwater-Potlatch and Southern Idaho Timber Protective Associations;
- \$357,000 to address the fiscal impact of the Forest Practices Act (H44 of 2019);
- \$20 million transferred from the General Fund to the Fire Suppression Deficiency Fund for firefighting costs;
- \$23,600 for GOV TECH 1 Core Network Equipment Replacement; and
- Reappropriation for development of two software systems that were appropriated in FY 2019.

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**

**H254** was the FY 2020 original appropriation bill for the Department of Parks and Recreation, which appropriated a total of \$44,141,000 and capped the number of authorized full-time equivalent positions at 158.39. Overall, the budget was a 2.1% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$42,000 for a targeted pay raise for park rangers to combat turnover;
- 1.00 FTP and \$43,500 to add an office specialist at the new Lake Cascade administrative building;
- 0.75 FTP and \$30,800 to convert three part-time FTP to full-time at Dworshak, Bruneau Sand Dunes, and Three Island Crossing Parks;
- \$2,025,000 to build the Thousand Springs Administrative Building;
- \$432,000 for Americans With Disabilities Act (ADA) enhancements at Lake Cascade;
- \$400,000 to increase the department's base pass through funding for registration fees to local governments;
- \$3,100 for GOV TECH 1 Core Network Equipment Replacement; and
- Reappropriation for projects spanning more than one fiscal year in the Capital Development Program.

### **Lava Hot Springs Foundation**

**S1143** was the FY 2020 original appropriation bill for the Lava Hot Springs Foundation, which appropriated a total of \$2,505,100 and capped the number of authorized full-time equivalent positions at 15.80. Overall, the budget was a 8.3% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$40,000 for hardscaping of the main entrance of the city and the hot springs;
- \$300,000 to build a public restroom facility; and
- \$1,400 for GOV TECH 1 Core Network Equipment Replacement.

### **Department of Water Resources**

**H256** was the FY 2020 original appropriation bill for the Department of Water Resources, which appropriated a total of \$27,032,000 and capped the number of authorized full-time equivalent positions at 163.00. Overall, the budget was a 2.2% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$716,000 transferred to the Aquifer Planning and Management Fund from the Revolving Development Fund for aquifer measuring and monitoring;
- \$177,800 for a software application development contractor;
- \$42,700 from the General Fund to replace the phone system with Voice Over Internet Protocol (VoIP) phones;
- \$6,000 for data entry automation software;
- \$149,000 for off-site disaster recovery equipment; and
- \$3,800 for GOV TECH 1 Core Network Equipment Replacement.

**H285** was an FY 2019 trailer and supplemental appropriation bill in two parts for the Department of Water Resources. The first portion provided a \$20,000,000 General Fund transfer to address the fiscal impact of **HJM004**, which urged the completion of the federal feasibility study and the NEPA analysis required for expanding Anderson Ranch Dam. The bill allowed for funding to be used for the Mountain Home Air Force Base water delivery system, should those projects be authorized. The second portion provided a \$1,000,000 General Fund transfer for the second year of the Flood Management Program for flood damage mitigation, prevention, water quality monitoring, and stream channel correction on a merit basis as determined by the Water Resources Board.

## **Economic Development**

### **Department of Agriculture**

**H28** was an FY 2019 deficiency warrant appropriation bill for the Department of Agriculture, which transferred \$140,200 from the General Fund to reimburse the Pest Control Deficiency Fund for FY 2019.

**S1197** was the FY 2020 original appropriation bill for the Department of Agriculture, which appropriated a total of \$45,169,000 and capped the number of authorized full-time equivalent positions at 220.00. Overall, the budget was a 0.8% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$72,100 to hire an additional analyst in the Seed Lab;
- 1.00 FTP and \$116,500 for a weights and measures inspector based in Coeur d'Alene;
- 1.00 FTP and \$57,400 to hire a technical records specialist at the Animal Health Lab;
- \$175,000 from the Livestock Disease Control Fund to address increased regulatory testing at the Animal Health Lab; and
- \$25,900 for GOV TECH 1 Core Network Equipment Replacement.

### **Soil and Water Conservation Commission**

**H213** was the FY 2020 original appropriation bill for the Soil and Water Conservation Commission, which appropriated a total of \$3,437,100 and capped the number of authorized full-time equivalent positions at 21.75. Overall, the budget was a 3.4% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$400 for GOV TECH 1 Core Network Equipment Replacement;
- \$1,000 for GOV TECH 2 Mobile Device Security; and
- \$16,300 for GOV TECH 4 Department of Administration Billings.

### **Department of Finance**

**S1147** was the FY 2020 original appropriation bill for the Department of Finance, which appropriated a total of \$8,934,800 and capped the number of full-time equivalent positions at 63.00. Overall, the budget was a 3.3% increase over the FY 2019 original appropriation. Enhancements for FY 2020 included:

- \$384,000 to move the department to the Chinden Campus;
- \$81,900 transferred from personnel costs to operating expenditures to realign the agency's appropriation with anticipated expenditures;
- \$6,100 for the department's portion of the network equipment replacement in the Office of Information Technology Services (OITS) budget; and
- A reduction of 4.00 FTP and \$179,000 in accordance with the Governor's Technology Initiative to consolidate and secure IT services.

### **Department of Labor**

**S1203** was the FY 2020 original appropriation bill for the Department of Labor, which appropriated a total of \$93,815,900 and capped the number of full-time equivalent positions at 681.58. Overall,

the budget was a 6.3% increase above the FY 2019 original appropriation. Enhancements for FY 2020 included:

- \$426,000 for additional network equipment;
- \$4,323,500 for the JOBCorps Pilot Project, the first year of a three-year demonstration pilot project, for education, training services, guidance, counseling, and other services and support to residential students;
- \$20,000 for strategic planning and hosting a rural summit to evaluate the best method for providing services to rural Idaho; and
- \$45,200 for the department's portion of the state's network equipment replacement.

**H287** was an FY 2020 trailer appropriation bill for the Department of Labor, which appropriated an additional \$184,000 and authorized 1.00 additional full-time equivalent position. The bill addressed the fiscal impact of **H113**, which extended the period for which claims for unpaid wages can be made to the Department of Labor from six months to 12 months.

### **Idaho Transportation Department**

**H66** appropriated an additional \$330,000 to replace the roof at the District 5 headquarters located in Pocatello and \$90,240,000 for a federal grant to be used on I-84 between the Karcher Interchange and Franklin Boulevard. This bill also appropriated \$62,160,300 with \$37,697,800 going to the Idaho Transportation Department and \$24,462,500 going to the local units of government for the Strategic Initiatives Program.

**H274** appropriated \$727,637,200 for FY 2020 and capped the number of authorized full-time equivalent positions to 1,648.00. Enhancements included:

- \$450,000 for an increase to the Idaho Airport Aid Program;
- \$458,000 for video conference equipment;
- \$2,100,000 for statewide capital facilities;
- \$350,000 for District 3 material lab testing facility;
- \$206,000 for additional data storage;
- \$146,400 for software license compliance;
- \$200,000 for network access security;
- \$985,000 for Information Technology Service Management;
- \$1,200,000 for integration service layer for technology;
- \$8,800 for DMV equipment;
- \$45,600 for the Department of Correction to issue ID cards;
- \$2,343,200 for highway operation equipment;
- \$750,000 for AASHTO data analytics;
- \$1,255,000 for a GIS integration initiative;
- \$582,900 for FAST act increase;
- \$1,416,000 for public transportation federal grants;
- \$8,737,400 for an increase to Transportation Expansion and Congestion Mitigation;
- \$50,242,400 in excess revenue and receipts to be spent on construction projects; and
- \$147,600 for network equipment replacement.

This bill also provided requirements for continuously appropriated moneys to the Local Bridge Inspection Fund and the Railroad Grade Crossing Protection Fund; provided reappropriation authority for the Capitol Facilities Program; provided 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 reappropriation authority for airport development grants; provided for the GARVEE bond payment authorization; and provided a cash transfer from the GARVEE Capital Project Fund.



### **Idaho Historical Society**

**H262** was the FY 2020 original appropriation bill for the Idaho State Historical Society, which appropriated a total of \$7,617,200 and capped the number of authorized full-time equivalent positions at 57.00. Overall, the budget was a 1.1% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$106,800 for replacement of computer equipment and telephones;
- 1.00 FTP and \$52,600 for a state museum maintenance craftsman;
- 1.00 FTP and \$70,100 for a state museum educator; and
- \$48,000 for a security and fire vulnerability assessment.

**S1016** was an FY 2019 supplemental appropriation for the Idaho State Historical Society, which provided an additional \$1,500,000 in onetime dedicated funds for the Idaho State Historical Society to close out final construction and design contracts at the Idaho State Museum.

### **Idaho Commission for Libraries**

**H230** was the FY 2020 original appropriation bill for the Commission for Libraries, which appropriated a total of \$5,878,800 and capped the number of authorized full-time equivalent positions at 37.50. Overall, the budget was a 0.4% decrease over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$60,000 for child literacy grants; and
- \$12,600 for known costs for broadband internet reimbursement.

### **Idaho Commission on Hispanic Affairs**

**H187** was the FY 2020 original appropriation bill for the Commission on Hispanic Affairs, which appropriated a total of \$370,300 and capped the number of authorized full-time equivalent positions at 3.00. Overall the budget was a 12.0% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$30,000 ongoing for the enhancement of Statewide Outreach Efforts;
- \$1,000 for Mobile Device Security, as this agency's share of the Governor's statewide technology initiative; and
- \$3,200 for Modernization of Department of Administration billings, as this agency's share of the Governor's statewide technology initiative.

### **Public Defense Commission**

**S1158** was the FY 2020 original appropriation bill for the Public Defense Commission, which appropriated a total of \$11,498,000 and capped the number of authorized full-time equivalent positions at 7.00. Overall, the budget was a 97.7% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$83,100 for a research analyst to interpret data and confirm indigent defense funding needs throughout the state, analyze attorney caseload information, and research parity between defending attorneys and prosecuting attorneys;
- \$5,560,000 as pass-through funding for counties in order for them to comply with recently promulgated and accepted administrative rules governing public defender workload standards (IDAPA 61.01.08.004.02.);
- \$15,000 for additional training to be provided to county public defenders, which will be used to pay their membership dues, host seminars, and provide them with scholarships for out-of-state training opportunities; and
- \$3,700 for Office of Information Technology Services billings, as initiated by the Governor.

### **State Appellate Public Defender (SAPD)**

**S1141** was the FY 2020 original appropriation bill for the State Appellate Public Defender, which appropriated a total of \$3,024,400 and capped the number of authorized full-time equivalent positions at 24.00. Overall, the budget was a 2.6% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included \$2,600 for cybersecurity.

## **Division of Veterans Services**

**H186** was an FY 2019 supplemental appropriation bill for the Division of Veterans Services which appropriated \$800,000 for the design and architecture costs for a fourth veterans home in Post Falls, Idaho.

**H211** was the FY 2020 original appropriation bill for the Division of Veterans Services, which appropriated a total of \$78,592,100 and capped the number of authorized full-time equivalent positions at 344.00. Overall, the budget was a 129.5% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$42,223,400 to construct a fourth veteran's home in Post Falls Idaho;
- \$1,423,000 for additional staff and to address personnel compensation issues; and
- \$100,000 for veterans recognition awards that were provided to various veterans support organizations throughout the state.

## **General Government**

### **Department of Administration**

**S1194** was the FY 2020 original appropriation bill for the Department of Administration, which appropriated a total of \$23,743,300 and capped the number of authorized full-time equivalent positions at 121.00. Overall, this budget was a 0.2% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 8.00 FTP and a net-zero transfer of \$484,200 within dedicated funds for maintenance personnel at the Chinden Campus;
- 2.00 FTP and \$160,000 for additional contract personnel within the Division of Purchasing;
- a reduction of 3.00 FTP and \$466,200 to move the Administrative Rules program to the Division of Financial Management per **H73**;
- \$10,500 for Core Network Equipment Replacement as this agency's share of the Governor's statewide technology initiative;
- \$45,800 for Mobile Device Security as this agency's share of the Governor's statewide technology initiative; and
- a reduction of \$353,300 for Office of Information Technology Services billing.

**S1032** was an FY 2019 supplemental appropriation bill for the Department of Administration, which provided an additional 1.00 FTP for Chinden Campus maintenance staff, \$181,000 for ongoing project management software subscriptions from the Permanent Building Fund, and \$87,800 for Central Postal Services increases from the Administration and Accounting Services Fund.

### **Permanent Building Fund**

**S1198** was the FY 2020 original appropriation bill for the Permanent Building Fund, which appropriated a total of \$70,351,900.

Projects with a sub-total of \$39,017,100 for alterations and repairs were appropriated for the following items:

- Statewide Building Alterations and Repairs: \$35,957,100;
- Asbestos Abatement: \$500,000;
- Statewide American Disability Act Compliance: \$1,300,000;
- Capitol Mall Maintenance: \$260,000; and
- Chinden Campus Facilities Maintenance: \$1,000,000.

Additionally, this appropriation included \$31,334,800 in dedicated funds for six capital construction projects:

- \$8,000,000 for the Department of Agriculture Pathology Lab;

- \$1,200,000 for Division of Military Twin Falls Readiness Center Site Utilities;
- \$630,000 for Division of Public Safety Mica Peak Communication Site;
- \$1,904,800 for Department of Correction Wastewater Lagoon Repair;
- \$12,200,000 for Department of Correction North Idaho Reentry Center; and
- \$7,400,000 for Department of Correction St. Anthony Facility Expansion.

The appropriation also included a cash transfer in the amount of \$21,504,800 from the General Fund to the dedicated Permanent Building Fund.

### **Attorney General**

**S1156** was the FY 2020 original appropriation bill for the Attorney General, which appropriated a total of \$26,505,000 and capped the number of authorized full-time equivalent positions at 214.10. Overall, the budget was a 2.2% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$73,200 for e-discovery software;
- \$65,000 for data backup;
- 0.50 FTP and \$27,100 for an administrative assistant's increase in hours;
- 3.00 FTP and \$330,400 for a Criminal Disability Investigations Unit;
- \$118,900 for an affiliate investigator in the Idaho Falls Police Department;
- and a net-zero transfer of 1.00 FTP and \$275,000 in federal funds within the agency in order to align the appropriation for the ICAC Taskforce Commander with its budget structure.

### **Military Division**

**S1031** provided a cash transfer in the amount of \$26,800 to the Hazardous Response Fund for the cleanup of hazardous materials throughout Idaho.

**S1170** appropriated \$83,232,600 for FY 2020 and capped the number of authorized full-time equivalent positions to 398.80. Enhancements included:

- \$109,000 for land leases;
- 1.00 FTP and \$87,700 for a supervisory HR specialist;
- 1.00 FTP and \$102,900 for a statewide interoperability coordinator;
- 1.00 FTP and \$68,600 for a purchasing agent;
- 1.00 FTP and \$102,900 for a software engineer;
- 2.00 FTP and \$126,100 for Youth ChalleNGe cadre team leaders;
- \$650,000 for an armory revenue fund increase;
- 8.00 FTP and \$551,100 for construction and maintenance positions at the Orchard Combat Training Center (OCTC);
- 2.00 FTP and \$175,400 for environmental protection technicians;
- \$5,545,000 for OCTC equipment; and
- \$778,600 for funding of 12.00 FTP that were approved through the noncognizable process.

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

### **Commission on the Arts**

**S1189** was the FY 2020 original appropriation bill for the Commission on the Arts. It appropriated a total of \$2,077,500 and capped the number of authorized full-time equivalent positions at 10.00. Overall, this budget was a 2.8% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included \$25,000 for enhancement of grant funds.

### **Division of Financial Management**

**H284** was an FY 2020 trailer appropriation bill for the Division of Financial Management, which appropriated an additional \$468,100 and authorized 3.00 additional full-time equivalent positions for

FY 2020. The bill addressed the fiscal impact of **H73**, which transferred the Office of the Administrative Rules Coordinator from the Department of Administration to the Division of Financial Management.

### **STEM Action Center**

**H215** was the FY 2020 original appropriation bill for the STEM Action Center, which appropriated a total of \$4,695,800 and capped the number of authorized full-time equivalent positions at 6.00.

Overall, the budget was a 0.4% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- \$5,000 for an object transfer for an analyst position;
- \$5,600 for agency billings from the Office of Information Technology Services; and
- Appropriation and transfer of \$1,000,000 from the General Fund to the STEM Education Fund for FY 2020 for the Computer Science Initiative.

### **Office of Species Conservation**

**H216** was the FY 2020 original appropriation bill for the Office of Species Conservation, which appropriated a total of \$14,928,800 and capped the number of authorized full-time equivalent positions at 14.00. Overall, the budget was a 4.8% increase over the FY 2019 Original Appropriation.

Enhancements for FY 2020 included:

- \$640,000 for federal salmon habitat grants provided by the Bureau of Reclamation; and
- \$7,100 for GOV TECH 4 Department of Administration Billings.

### **Wolf Depredation Control Board**

**H260** was the FY 2020 appropriation bill for the Wolf Depredation Control Board that transferred \$200,000 from the General Fund to the Wolf Control Fund Other Money Subaccount for depredation investigations and lethal removal of problem wolves. The board is continuously appropriated and has no personnel as it is supported by staff at the Department of Fish and Game and the Department of Agriculture. The board has cooperative services agreements and a work plan with Wildlife Services to implement the depredation actions.

### **State Tax Commission**

**H132** was an FY 2019 supplemental appropriation bill for the State Tax Commission, which appropriated a total of \$553,200 and authorized an additional 0.25 full-time equivalent position. Enhancements for FY 2019 included:

- \$500,000 for additional moving costs to the Chinden Campus;
- \$13,200 and 0.25 FTP for a technical records specialist to implement **H492** of 2018; and
- \$40,000 for the property tax education program.

**S1202** was the FY 2020 original appropriation bill for the State Tax Commission, which appropriated a total of \$45,096,000 and capped the number of authorized full-time equivalent positions at 448.00. Overall, this budget was a 3.1% increase above the FY 2019 original appropriation. Enhancements for FY 2020 included:

- \$115,000 to improve employee safety by fortifying and strengthening the front taxpayer service counters and windows with bullet proof glass and materials at the Lewiston and Idaho Falls field offices;
- \$81,500 to contract with FAST Enterprises, LLC to monitor batch processing of tax returns;
- 2.00 FTP and \$107,400 for additional tax return processing staff;
- 1.00 FTP and \$35,500 to convert a temporary position to permanent in the taxpayer services program;
- 2.00 FTP and \$124,000 for one additional Multistate Tax Compact auditor, and one non-filer auditor;
- \$14,400 for a 3% CEC for the tax commissioners;
- \$6,300 for the commission's portion of the state's network equipment replacement; and
- A reduction of 17.00 FTP and \$238,800 in accordance with the Governor's Technology Modernization Initiative to consolidate and secure IT services.

## Secretary of State

**S1190** was the FY 2020 original appropriation bill for the Secretary of State, which appropriated a total of \$5,681,400 and capped the number of authorized full-time equivalent positions at 30.00. Overall, the budget was a 14.3% increase over the FY 2019 Original Appropriation. Enhancements for FY 2020 included:

- 1.00 FTP and \$98,600 for a cybersecurity policy analyst;
- \$25,000 to increase operating expenditures to educate users about new online resources for corporate filing and elections;
- \$40,000 for the biennial publication of the Idaho Blue Book pursuant to Section 67-915, Idaho Code; and
- \$2,000,000 to reimburse counties for costs related to the 2020 presidential primary pursuant to Section 34-738, Idaho Code.

## 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, and the Governor concurred with that recommendation. The Legislature's Change in Employee Compensation Committee (CEC) recommended funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each permanent employee and the remaining amount to be distributed based on merit. There was no compensation increase for group and temporary positions.

The CEC Committee also recommended that the pay schedule be shifted upwards by 3% at the minimum, policy, and maximum pay rates in each pay grade and the Legislature funded that shift. For benefit costs, every agency's appropriation bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP. Concurrently, the health insurance premium costs will 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 the plan. Additionally, the appropriation for variable benefit costs provided a 5.5% increase for the employer's share of PERSI contributions, made adjustments to workers' compensation that vary by agency, and temporarily reduced the rate agencies pay the Division of Human Resources for its services.

Appointed officials in the Public Utilities Commission, Tax Commission, and Industrial Commission all received a 3% CEC through statutory amendments in their respective appropriation bills: **S1149** (PUC), **S1202** (Tax Commission), and **H235** (Industrial Commission).

Appointed Official	Current	FY 2020
Public Utilities Commissioner	\$106,868	\$110,074
Tax Commissioner	\$99,077	\$102,049
Industrial Commissioner	\$104,020	\$107,141

The Legislature funded the PERSI contribution rate change that is scheduled to take effect in FY 2020. The change is equal to a 5.5% increase. The employer contribution rate is scheduled to increase from 11.32% to 11.94% of each employee's salary. The employee contribution will increase from 6.79% to 7.16%. At the end of FY 2018, the portfolio value was approximately \$17.7 billion and 91.2% funded. The annual payout to PERSI retirees is approximately \$884.8 million, with an average monthly payment of \$1,532. Nearly 90% of PERSI benefits are paid to retirees living in Idaho that pay state and federal income tax on their retirement income.

## Technology Infrastructure Stabilization Fund

The Legislature transferred \$8,053,500 from the General Fund to the Technology Infrastructure Stabilization Fund (TISF) for FY 2020. This was the second year of a transfer to this new fund that was created during the 2018 session. The table below outlines the onetime FY 2020 projects appropriated from TISF and all funds. The appropriated funds from TISF are less than the amount transferred because the Department of Health and Welfare's child welfare database project was appropriated for nine months for FY 2020 with the intent of evaluating progress during the 2020 legislative session, at which time a supplemental appropriation could be provided for the remaining three months of FY 2020. Further, the Legislative Services Office and the Department of Correction were each provided the authority to carryover to FY 2020 any unspent and unencumbered moneys from this fund that were appropriated in FY 2019.

State Agency	Project	FY 2020 Funding from TISF	FY 2020 Total from All Funds
Idaho Public Television	Ethernet Microwave System (Year 3 of 3)	\$400,000	\$400,000
Dept. Health & Welfare	Child Welfare Information System	\$4,314,000	\$8,628,000
Dept. of Correction	Cybersecurity Upgrades, Software, and Training	\$140,000	\$461,800
Dept. of Correction	Offender Management System	Carryover from FY 2019	Carryover from FY 2019
Idaho State Police	Update Records Mgmt. System	\$534,100	\$534,100
Dept. of Water Resources	Off-Site Recovery of Tier 1 Systems and Software Applications	\$322,800	\$322,800
Attorney General	Disaster Recovery Data Backup	\$65,000	\$65,000
Office of the Governor, Office of Information Technology Services	GOV TECH 1 Network Replacement, GOV TECH 2 Mobile Device Security, and Cybersecurity Software	\$690,600	\$1,507,400
Legislative Services Office	Technology Assistance for Project Reviews	Carryover from FY 2019	Carryover from FY 2019
	<b>Total</b>	<b>\$6,466,900</b>	<b>\$11,919,100</b>

## Governor's Information Technology Modernization Initiatives

The Governor's budget recommendation for FY 2020 included four information technology modernization initiatives that appeared as line items in individual agency budget requests. The initiatives included the following:

### GOV TECH 1: Network Equipment Replacement

The Division of Financial Management assessed each state agency for its share of the cost to replace the state's core network equipment and appropriations were recommended accordingly in each agency budget. The Idaho State Network supports all state agencies and is relied upon to provide critical network communications and to support Idaho citizens accessing state-provided services. Replacement of the core network equipment will provide continuity of reliable, high speed network communications across state government. The total appropriation to replace the core network is \$1,262,800. Of that amount, agencies with dedicated funding sources were appropriated funds in their FY 2020 Original Appropriations. Appropriations for agencies funded by the General Fund were funded from the Technology Infrastructure Stabilization Fund (TISF), which was created

by the 2018 Legislature to fund and track large agency technology projects on a onetime basis. **H246** provided a onetime appropriation of \$620,800 from TISF directly to the Office of Information Technology Services rather than distributing the TISF appropriation among numerous General Fund agencies.

### **GOV TECH 2: Mobile Device Management and Security**

The Governor recommended software to provide end-point security capability, including mobile technology. The software will provide security of state information on all mobile devices working outside the state network. JFAC funded \$217,900 for a third-party vendor to assist in onetime implementation and training. Similar to GOV TECH 1, appropriations from TISF for General Fund agencies were instead provided in a direct onetime appropriation of \$61,300 to the Office of Information Technology Services.

### **GOV TECH 3: Modernization / Consolidation**

**H246** provided \$3,373,200 for the first phase of the Governor's technology modernization and consolidation initiatives. The goal of the modernization is to enhance cybersecurity and increase efficiency in IT services across agencies, enabling agencies to become IT consumers rather than IT providers. When netted across all the agencies, the initiative removed 16.00 FTP and \$1,008,600 in personnel costs to consolidate information technology positions from eight agencies into the Office of Information Technology Services. The eight agencies included in the first phase are as follows: Tax Commission, Industrial Commission, Public Utilities Commission, Division of Building Safety, Department of Finance, Department of Insurance, Division of Veterans Services, and the Division of Vocational Rehabilitation.

The IT Modernization is planned to take five years and may include all executive agencies except constitutional officers; some agencies may retain an embedded IT component. Agencies in Phase I were identified based on several criteria, including: pending moves to the new State Chinden Campus; complexity, size, and common services; and single points of failure. Agencies under consideration for Phase II include the Department of Fish and Game, Department of Water Resources, Department of Labor, and Department of Correction. Phase II and the following phases will focus on adding needed functions, such as systems architecture, innovation, data sharing, project management, and software licensing.

### **GOV TECH 4: Modernization – Admin Billing**

This initiative increased the appropriation to small agencies that receive IT support from the Office of Information Technology Services to more accurately reflect the amount they are billed.

# 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 2019 and FY 2020 General Fund revenue forecasts presented to the First Regular Session of the 65th Idaho Legislature in the Governor's State of the State speech. The committee concluded that total General Fund revenues available for appropriation be \$3,750.3 million for FY 2019 and \$3,964.2 million for FY 2020. The committee's median forecast was greater than the executive forecast by 0.9%, or \$33.7 million, for FY 2019, and less than the executive forecast by 2.3%, or \$93.2 million, less for FY 2020.

The Joint Finance-Appropriations Committee used the executive forecast for FY 2019. But in FY 2020 JFAC used \$4,012.8 million, or 7.0%, for the purposes of setting budgets. This was \$48.6 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 law change can be found on the General Fund Budget Update.

REVENUE SOURCE	Revenue Estimates				
	FY 2018	FY 2019		FY 2020	
	Actual Collections	January Forecast	With Law Changes	January Forecast	With Law Changes
Individual Income Tax	\$1,828,281,687	\$1,773,800,300	\$1,773,480,300	\$1,954,258,600	\$1,909,671,600
Corporate Income Tax	238,708,455	223,180,900	\$230,880,900	256,323,000	269,123,000
Sales Tax	1,490,015,437	1,575,564,000	\$1,575,564,000	1,667,036,000	1,665,963,000
Product Taxes					
Cigarette Tax	7,305,804	10,387,800	10,387,800	7,939,000	7,939,000
Tobacco Tax	13,253,406	14,176,600	14,176,600	14,581,400	14,581,400
Beer Tax	1,965,451	1,972,200	1,972,200	1,989,300	1,989,300
Wine Tax	4,814,685	5,043,100	5,043,100	5,323,800	5,323,800
Liquor Transfer	30,960,001	33,235,000	33,235,000	33,866,200	33,866,200
Total Product Taxes	58,299,347	64,814,700	64,814,700	63,699,700	63,699,700
Miscellaneous Revenue					
Kilowatt Hour Tax	2,592,173	2,200,000	2,200,000	2,000,000	2,000,000
Mine License Tax	24,247	100,000	100,000	125,000	125,000
State Treasurer	4,654,493	6,389,000	6,389,000	12,389,800	12,389,800
Judicial Branch	9,183,950	7,851,600	7,851,600	7,885,800	7,850,100
Insurance Premium Tax	70,485,925	67,885,500	67,885,500	68,416,500	68,416,500
State Police	(270)	0	0	0	0
Secretary of State	3,483,937	3,684,400	3,684,400	3,884,900	4,034,900
Unclaimed Property	8,506,529	9,000,000	9,000,000	9,000,000	9,000,000
Estate Tax	0	0	0	0	0
Other/Dept. Transfers	17,370,441	15,850,200	15,850,200	12,410,700	12,410,200
Total Miscellaneous Revenue	116,301,425	112,960,700	112,960,700	116,112,700	116,226,500
<b>TOTAL REVENUES*</b>	<b>\$3,731,606,351</b>	<b>\$3,750,320,600</b>	<b>\$3,757,700,600</b>	<b>\$4,057,430,000</b>	<b>\$4,024,683,800</b>
<i>% Change from prior year</i>	<i>8.2%</i>	<i>0.5%</i>	<i>0.7%</i>	<i>8.2%</i>	<i>7.1%</i>
With Beginning Balances Revenue Adjustment	109,420,900	127,166,900	127,166,900	97,327,500	121,850,900
<b>REVENUES &amp; BALANCES</b>	<b>\$3,841,027,300</b>	<b>\$3,877,487,500</b>	<b>\$3,884,867,500</b>	<b>\$4,154,757,500</b>	<b>\$4,146,534,700</b>

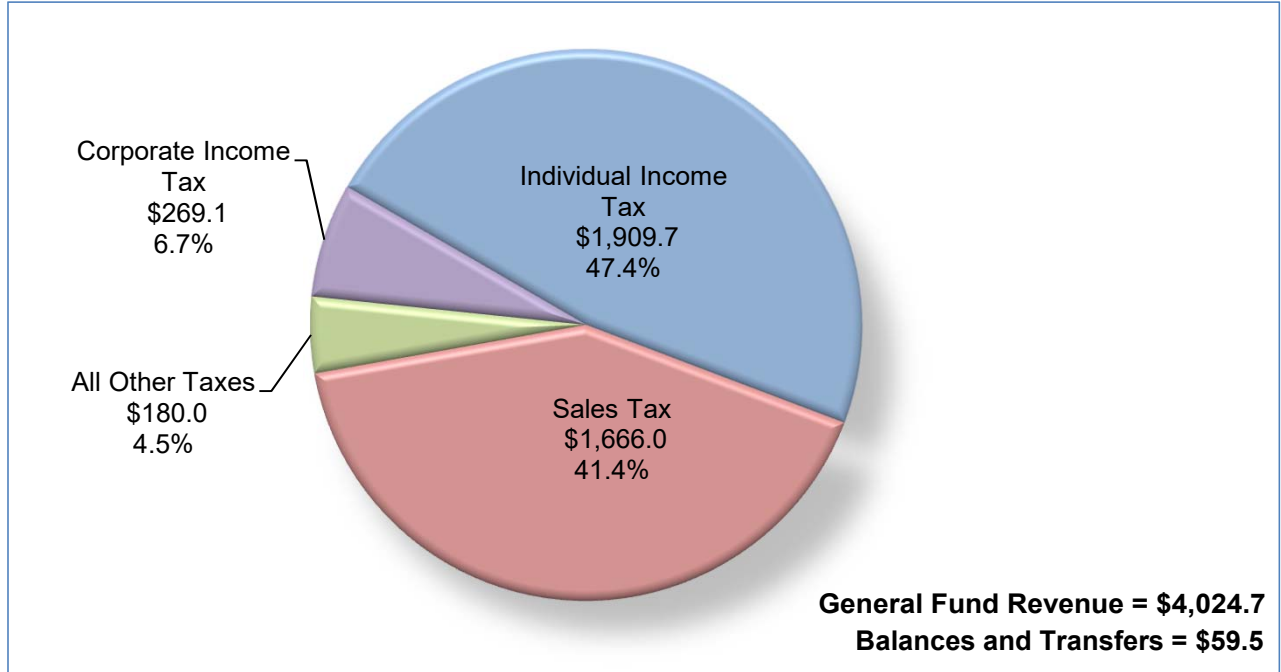
\*Revenue forecast numbers have been adjusted for rounding



# FY 2020 General Fund Revenue & Original Appropriations

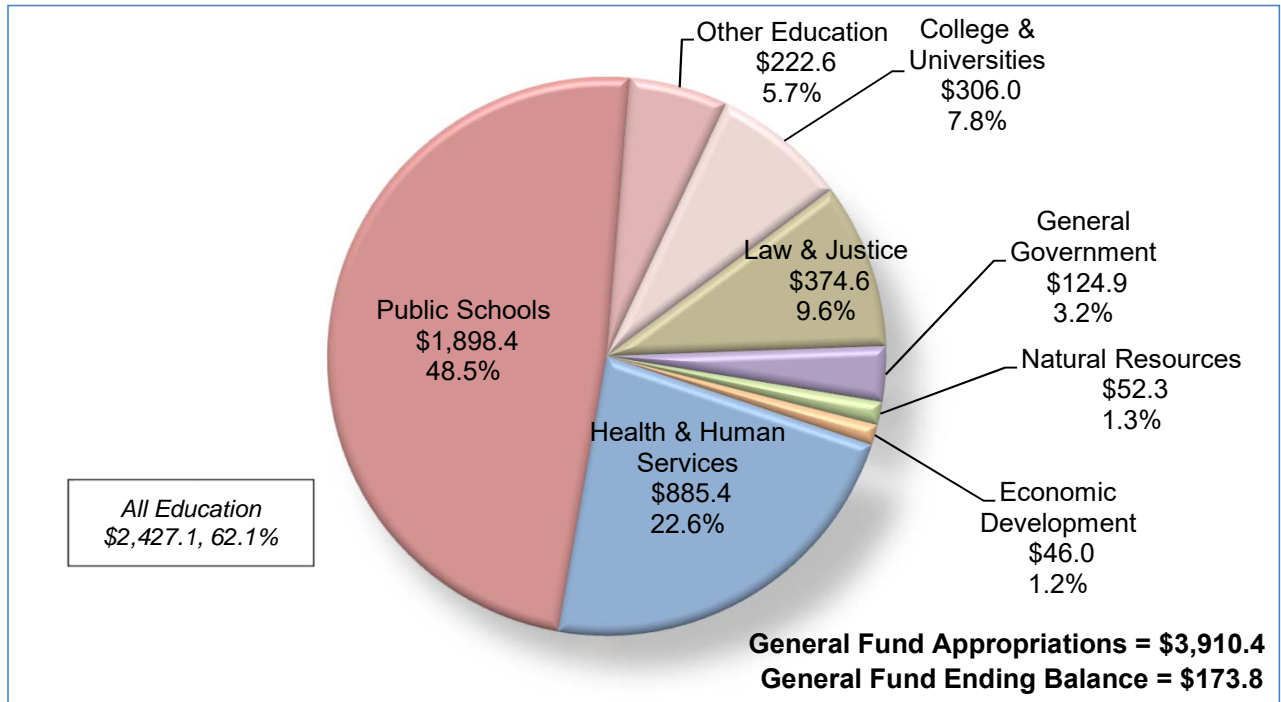
## "Where the money comes from ..."

Dollars In Millions (Percent of Revenue)



## "Where the money goes ..."

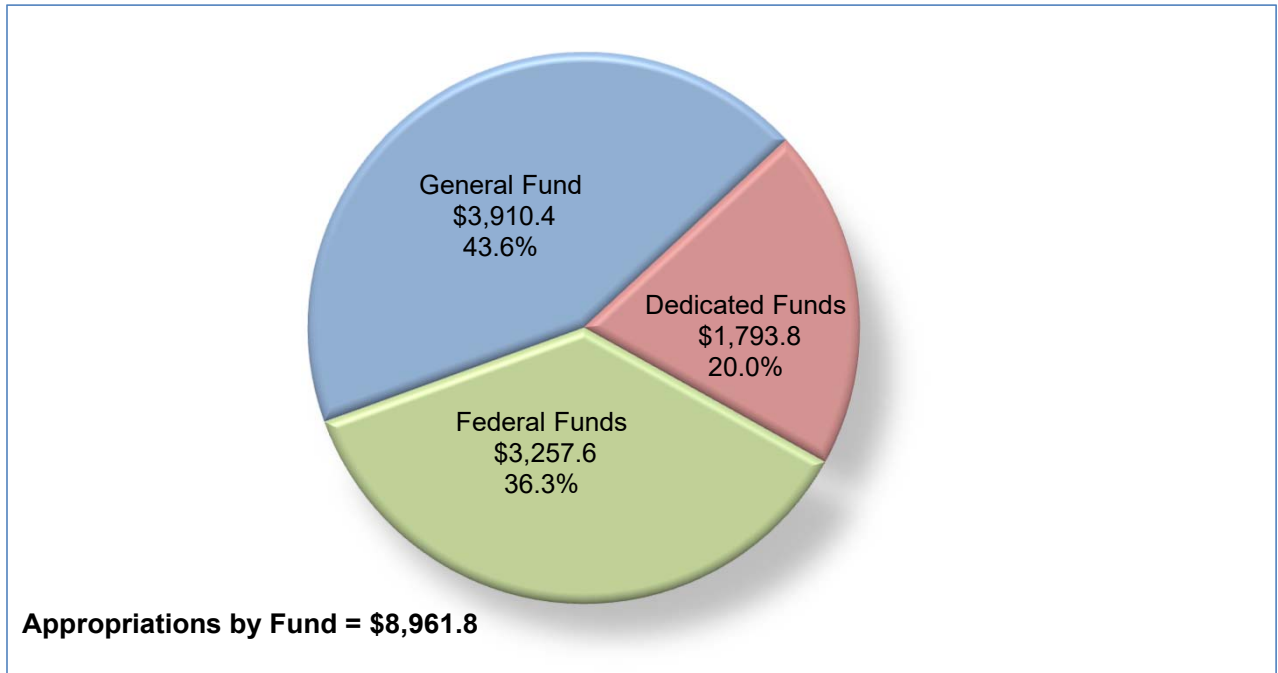
Dollars In Millions (Percent of Appropriations)



# FY 2020 All Original Appropriations by Fund & Function

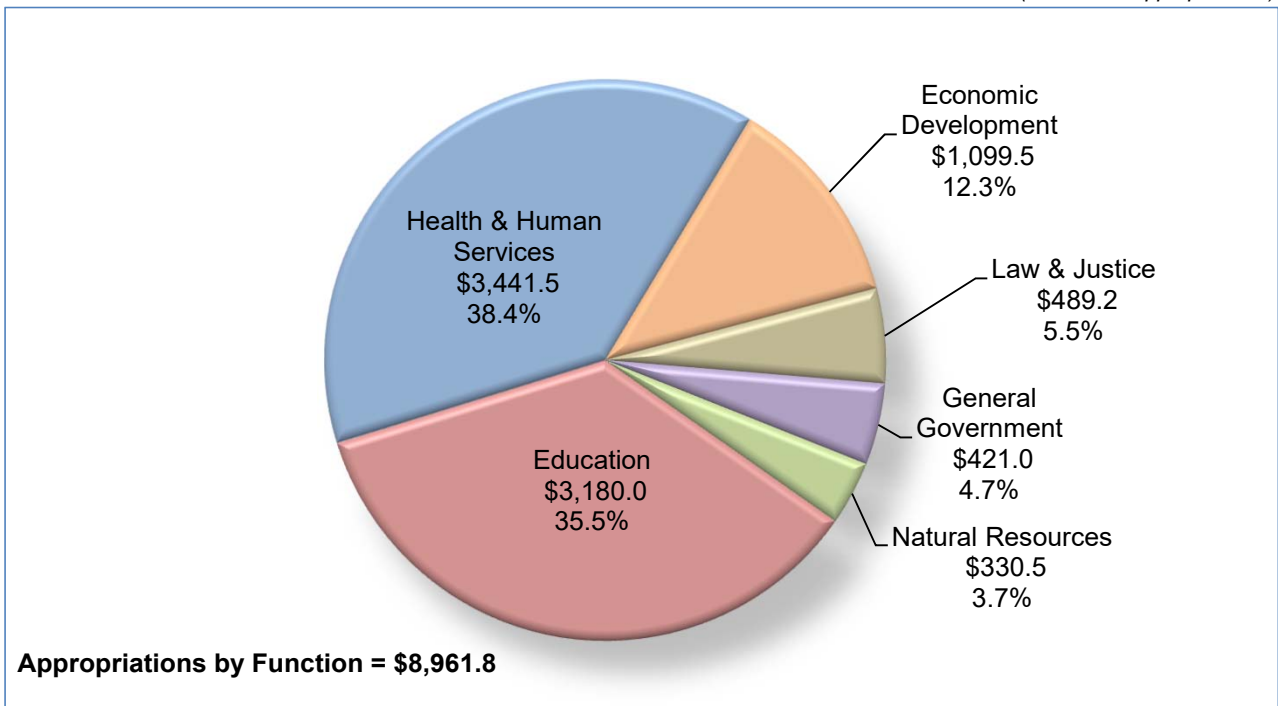
*"Where the money comes from . . ."*

*Dollars In Millions (Percent of Revenue)*



*"Where the money goes . . ."*

*Dollars In Millions (Percent of Appropriations)*



# General Fund Major Decision Units by Agency

	FY 2019 Original	Carry Over	Supple- mentals*	Resciss- ions*	FY 2019 Total	Chg from Original
<b>1 Education</b>						
Public School Support	1,785,265,900	0	0	0	1,785,265,900	0.0%
Agricultural Research & Extension Service	31,307,100	0	0	0	31,307,100	0.0%
College and Universities	295,763,200	0	0	0	295,763,200	0.0%
Community Colleges	46,126,600	0	0	0	46,126,600	0.0%
Education, Office of the State Board of	6,374,900	0	0	0	6,374,900	0.0%
Health Education Programs	18,714,500	0	0	0	18,714,500	0.0%
Career Technical Education	66,397,900	0	0	0	66,397,900	0.0%
Idaho Public Television	2,585,300	0	0	0	2,585,300	0.0%
Special Programs	19,242,200	0	0	0	19,242,200	0.0%
Superintendent of Public Instruction	14,909,800	0	0	0	14,909,800	0.0%
Vocational Rehabilitation	8,648,300	80,000	0	0	8,728,300	0.9%
<b>Total Education</b>	<b>2,295,335,700</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>2,295,415,700</b>	<b>0.0%</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	9,999,700	0	2,000,000	0	11,999,700	20.0%
Health and Welfare, Department of	180,016,700	0	(2,000,000)	(107,800)	177,908,900	(1.2%)
Medicaid, Division of	585,221,400	0	43,062,200	0	628,283,600	7.4%
Public Health Districts	9,421,600	0	0	0	9,421,600	0.0%
State Independent Living Council	223,700	0	0	0	223,700	0.0%
<b>Total Health and Human Services</b>	<b>784,883,100</b>	<b>0</b>	<b>43,062,200</b>	<b>(107,800)</b>	<b>827,837,500</b>	<b>5.5%</b>
<b>3 Law and Justice</b>						
Correction, Department of	240,738,600	0	2,195,200	0	242,933,800	0.9%
Judicial Branch	47,055,600	0	0	0	47,055,600	0.0%
Juvenile Corrections, Department of	41,771,200	0	0	0	41,771,200	0.0%
Police, Idaho State	32,772,200	0	240,000	0	33,012,200	0.7%
<b>Total Law and Justice</b>	<b>362,337,600</b>	<b>0</b>	<b>2,435,200</b>	<b>0</b>	<b>364,772,800</b>	<b>0.7%</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	20,461,700	0	0	0	20,461,700	0.0%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	6,021,400	0	0	0	6,021,400	0.0%
Parks and Recreation, Department of	4,217,700	153,000	0	0	4,370,700	3.6%
Water Resources, Department of	19,502,100	0	21,000,000	(21,000,000)	19,502,100	0.0%
<b>Total Natural Resources</b>	<b>50,202,900</b>	<b>153,000</b>	<b>21,000,000</b>	<b>(21,000,000)</b>	<b>50,355,900</b>	<b>0.3%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	14,506,100	0	140,200	(140,200)	14,506,100	0.0%
Commerce, Department of	5,800,900	0	0	0	5,800,900	0.0%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	300,000	0	0	0	300,000	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	342,200	0	0	0	342,200	0.0%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	18,553,600	0	0	0	18,553,600	0.0%
Transportation Department, Idaho	0	0	0	0	0	0.0%
<b>Total Economic Development</b>	<b>39,502,800</b>	<b>0</b>	<b>140,200</b>	<b>(140,200)</b>	<b>39,502,800</b>	<b>0.0%</b>
<b>6 General Government</b>						
Administration, Department of	6,582,900	0	0	0	6,582,900	0.0%
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	23,639,800	0	0	0	23,639,800	0.0%
State Controller	10,951,200	0	0	0	10,951,200	0.0%
Governor, Office of the	24,180,400	0	26,800	(26,800)	24,180,400	0.0%
Legislative Branch	12,967,200	525,100	45,000	0	13,537,300	4.4%
Lieutenant Governor	177,600	0	0	0	177,600	0.0%
Revenue and Taxation, Department of	36,763,200	2,000,000	523,100	0	39,286,300	6.9%
Secretary of State	3,770,000	0	0	0	3,770,000	0.0%
State Treasurer	1,430,400	0	0	0	1,430,400	0.0%
<b>Total General Government</b>	<b>120,462,700</b>	<b>2,525,100</b>	<b>594,900</b>	<b>(26,800)</b>	<b>123,555,900</b>	<b>2.6%</b>
<b>Statewide Total:</b>	<b>3,652,724,800</b>	<b>2,758,100</b>	<b>67,232,500</b>	<b>(21,274,800)</b>	<b>3,701,440,600</b>	<b>1.3%</b>

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

# General Fund Major Decision Units by Agency

	Remove Onetimes	Base Adjust	Maintenance Items	Line Items	FY 2020 Original	Chg Orig
<b>1 Education</b>						
Public School Support	(1,049,600)	0	85,714,600	28,476,300	1,898,407,200	6.3%
Agricultural Research & Extension Service	(127,900)	0	893,000	458,500	32,530,700	3.9%
College and Universities	(1,254,200)	0	10,433,800	1,087,800	306,030,600	3.5%
Community Colleges	(601,000)	0	2,108,800	117,400	47,751,800	3.5%
Education, Office of the State Board of	(299,500)	(1,250,000)	298,300	491,400	5,615,100	(11.9%)
Health Education Programs	(87,500)	0	523,700	2,146,000	21,296,700	13.8%
Career Technical Education	(831,500)	0	1,884,700	1,004,400	68,455,500	3.1%
Idaho Public Television	(103,000)	0	442,900	0	2,925,200	13.1%
Special Programs	(3,700)	0	137,900	123,600	19,500,000	1.3%
Superintendent of Public Instruction	(59,100)	0	223,700	616,200	15,690,600	5.2%
Vocational Rehabilitation	(107,000)	0	102,900	149,800	8,874,000	2.6%
<b>Total Education</b>	<b>(4,524,000)</b>	<b>(1,250,000)</b>	<b>102,764,300</b>	<b>34,671,400</b>	<b>2,427,077,400</b>	<b>5.7%</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	(2,000,000)	0	800	0	10,000,500	0.0%
Health and Welfare, Department of	(4,147,800)	4,083,000	6,227,600	(6,184,800)	177,886,900	(1.2%)
Medicaid, Division of	(11,075,500)	0	55,054,200	15,148,300	687,410,600	17.5%
Public Health Districts	0	0	242,400	223,900	9,887,900	4.9%
State Independent Living Council	0	0	3,700	1,400	228,800	2.3%
<b>Total Health and Human Services</b>	<b>(17,223,300)</b>	<b>4,083,000</b>	<b>61,528,700</b>	<b>9,188,800</b>	<b>885,414,700</b>	<b>12.8%</b>
<b>3 Law and Justice</b>						
Correction, Department of	(1,143,400)	0	5,264,700	2,800,900	249,856,000	3.8%
Judicial Branch	(121,300)	0	443,100	2,957,500	50,334,900	7.0%
Juvenile Corrections, Department of	(1,200)	0	786,500	268,000	42,824,500	2.5%
Police, Idaho State	(5,601,600)	0	2,515,800	1,679,600	31,606,000	(3.6%)
<b>Total Law and Justice</b>	<b>(6,867,500)</b>	<b>0</b>	<b>9,010,100</b>	<b>7,706,000</b>	<b>374,621,400</b>	<b>3.4%</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	(437,800)	0	981,700	1,571,000	22,576,600	10.3%
Fish and Game, Department of	0	0	0	0	0	0.0%
Land, Board of Commissioners	(104,700)	0	235,300	203,200	6,355,200	5.5%
Parks and Recreation, Department of	(1,018,000)	0	381,200	0	3,733,900	(11.5%)
Water Resources, Department of	(476,200)	0	586,100	46,700	19,658,700	0.8%
<b>Total Natural Resources</b>	<b>(2,036,700)</b>	<b>0</b>	<b>2,184,300</b>	<b>1,820,900</b>	<b>52,324,400</b>	<b>4.2%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	(36,900)	0	254,700	67,000	14,790,900	2.0%
Commerce, Department of	(6,800)	0	91,800	15,100	5,901,000	1.7%
Finance, Department of	0	0	0	0	0	0.0%
Industrial Commission	0	0	0	0	300,000	0.0%
Insurance, Department of	0	0	0	0	0	0.0%
Labor, Department of	0	0	7,400	204,000	553,600	61.8%
Public Utilities Commission	0	0	0	0	0	0.0%
Self-Governing Agencies	(385,200)	0	412,000	5,881,400	24,461,800	31.8%
Transportation Department, Idaho	0	0	0	0	0	0.0%
<b>Total Economic Development</b>	<b>(428,900)</b>	<b>0</b>	<b>765,900</b>	<b>6,167,500</b>	<b>46,007,300</b>	<b>16.5%</b>
<b>6 General Government</b>						
Administration, Department of	(100,000)	0	315,500	(400,000)	6,398,400	(2.8%)
Permanent Building Fund	0	0	0	0	0	0.0%
Attorney General	(351,300)	0	899,500	233,000	24,421,000	3.3%
State Controller	(27,300)	0	108,300	0	11,032,200	0.7%
Governor, Office of the	(582,800)	0	744,700	395,600	24,737,900	2.3%
Legislative Branch	(578,400)	0	195,000	28,400	13,182,300	1.7%
Lieutenant Governor	(700)	0	5,600	1,400	183,900	3.5%
Revenue and Taxation, Department of	(2,832,300)	0	1,223,600	130,600	37,808,200	2.8%
Secretary of State	(307,600)	0	42,700	2,176,300	5,681,400	50.7%
State Treasurer	0	0	33,500	0	1,463,900	2.3%
<b>Total General Government</b>	<b>(4,780,400)</b>	<b>0</b>	<b>3,568,400</b>	<b>2,565,300</b>	<b>124,909,200</b>	<b>3.7%</b>
<b>Statewide Total:</b>	<b>(35,860,800)</b>	<b>2,833,000</b>	<b>179,821,700</b>	<b>62,119,900</b>	<b>3,910,354,400</b>	<b>7.1%</b>

## FY 2020 Appropriation by Decision Unit

Decision Unit	FTP	Gen	Ded	Fed	Total		
<b>FY 2019 Original Appropriation</b>	<b>19,599.87</b>	<b>3,652,724,800</b>	<b>1,785,577,000</b>	<b>2,886,212,500</b>	<b>8,324,514,300</b>		
Reappropriation	0.00	2,758,100	492,509,600	155,610,400	650,878,100		
Supplementals	2.25	67,065,500	19,704,300	154,620,200	241,390,000		
Rescissions	0.00	(107,800)	0	(267,200)	(375,000)		
Deficiency Warrants	0.00	167,000	0	0	167,000		
Cash Transfers & Adjustments	0.00	(21,167,000)	0	0	(21,167,000)		
<b>FY 2019 Total Appropriation</b>	<b>19,602.12</b>	<b>3,701,440,600</b>	<b>2,297,790,900</b>	<b>3,196,175,900</b>	<b>9,195,407,400</b>		
Noncognizable Funds and Transfers	104.97	0	23,934,500	57,707,400	81,641,900		
Expenditure Adjustments	0.00	0	(4,453,800)	0	(4,453,800)		
<b>FY 2019 Estimated Expenditures</b>	<b>19,707.09</b>	<b>3,701,440,600</b>	<b>2,317,271,600</b>	<b>3,253,883,300</b>	<b>9,272,595,500</b>		
Removal of Onetime Expenditures	(1.00)	(35,860,800)	(757,592,500)	(374,635,900)	(1,168,089,200)		
Base Adjustments	(5.51)	2,833,000	(20,390,700)	(13,069,300)	(30,627,000)		
<b>FY 2020 Base</b>	<b>19,700.58</b>	<b>3,668,412,800</b>	<b>1,539,288,400</b>	<b>2,866,178,100</b>	<b>8,073,879,300</b>		
Benefit Costs	0.00	7,613,000	837,400	513,700	8,964,100		
Inflationary Adjustments	0.00	967,300	3,184,900	11,400	4,163,600		
Replacement Items	0.00	7,114,800	83,816,700	1,840,700	92,772,200		
Statewide Cost Allocation	0.00	2,775,900	1,998,500	695,800	5,470,200		
Annualizations	0.75	2,718,200	85,000	0	2,803,200		
Change in Employee Compensation	0.00	20,510,500	14,807,500	6,350,200	41,668,200		
Public Schools Admin/Classified CEC	0.00	7,346,500	0	0	7,346,500		
Nondiscretionary Adjustments	0.00	135,570,700	3,475,900	75,802,300	214,848,900		
Other Adjustments	0.00	(3,000,000)	3,000,000	0	0		
Endowment Adjustments	0.00	(1,795,200)	2,028,700	0	233,500		
<b>FY 2020 Program Maintenance</b>	<b>19,701.33</b>	<b>3,848,234,500</b>	<b>1,652,523,000</b>	<b>2,951,392,200</b>	<b>8,452,149,700</b>		
<b>Line Items by Functional Area</b>							
Education	15.25	34,620,800	10,378,400	2,249,400	47,248,600		
Health and Human Services	3.00	9,186,800	17,488,000	218,011,000	244,685,800		
Law and Justice	33.00	8,736,800	1,064,800	481,900	10,283,500		
Natural Resources	7.42	21,820,900	11,104,500	9,936,000	42,861,400		
Economic Development	17.00	6,069,100	55,211,100	67,446,100	128,726,300		
General Government	47.50	25,457,300	45,560,900	7,966,900	78,985,100		
Omnibus Decisions	(16.00)	(36,200)	2,838,900	112,600	2,915,300		
Cash Transfers	0.00	(43,735,600)	(2,322,000)	0	(46,057,600)		
<b>FY 2020 Original Appropriation</b>	<b>19,808.50</b>	<b>3,910,354,400</b>	<b>1,793,847,600</b>	<b>3,257,596,100</b>	<b>8,961,798,100</b>		
Percent Change from Orig. Appropriation	1.1%	7.1%	0.5%	12.9%	7.7%		
Percent Change from Total Appropriation	1.1%	5.6%	(21.9%)	1.9%	(2.5%)		
<b>FY 2020 Legislative Appropriation</b>							
	<b>FTP</b>	<b>Pers Costs</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymts</b>	<b>Lump Sum</b>	<b>Total</b>
General	9,388.66	866,231,700	271,162,400	12,023,400	838,756,100	1,897,375,500	3,885,549,100
OT	17.67	1,360,500	3,471,200	6,767,500	13,087,000	119,100	24,805,300
Fund Total:	9,406.33	867,592,200	274,633,600	18,790,900	851,843,100	1,897,494,600	3,910,354,400
Dedicated	8,366.20	630,344,100	414,265,600	138,986,000	319,621,600	101,877,300	1,605,094,600
OT	0.00	136,200	33,564,300	144,086,000	7,155,000	3,811,500	188,753,000
Fund Total:	8,366.20	630,480,300	447,829,900	283,072,000	326,776,600	105,688,800	1,793,847,600
Federal	2,034.97	278,230,500	231,539,000	264,888,200	2,097,743,800	264,338,500	3,136,740,000
OT	1.00	144,200	47,902,100	39,374,500	29,111,800	4,323,500	120,856,100
Fund Total:	2,035.97	278,374,700	279,441,100	304,262,700	2,126,855,600	268,662,000	3,257,596,100
<b>Total:</b>	<b>19,808.50</b>	<b>1,776,447,200</b>	<b>1,001,904,600</b>	<b>606,125,600</b>	<b>3,305,475,300</b>	<b>2,271,845,400</b>	<b>8,961,798,100</b>

# FY 2020 Appropriation by Fund Source by Agency

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	1,898,407,200	105,062,300	264,338,500	2,267,808,000
Agricultural Research & Extension Service	344.11	32,530,700	0	0	32,530,700
College and Universities	4,753.54	306,030,600	298,217,900	0	604,248,500
Community Colleges	0.00	47,751,800	855,000	0	48,606,800
Education, Office of the State Board of	35.25	5,615,100	6,998,100	2,744,200	15,357,400
Health Education Programs	36.65	21,296,700	329,000	0	21,625,700
Career Technical Education	581.26	68,455,500	552,800	9,751,900	78,760,200
Idaho Public Television	69.48	2,925,200	6,626,500	49,400	9,601,100
Special Programs	46.59	19,500,000	8,000,000	4,525,000	32,025,000
Superintendent of Public Instruction	142.00	15,690,600	10,372,900	14,651,300	40,714,800
Vocational Rehabilitation	150.00	8,874,000	2,113,600	17,767,800	28,755,400
<b>Total Education</b>	<b>6,158.88</b>	<b>2,427,077,400</b>	<b>439,128,100</b>	<b>313,828,100</b>	<b>3,180,033,600</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	10,000,500	0	0	10,000,500
Health and Welfare, Department of	2,701.11	177,886,900	75,891,000	334,621,000	588,398,900
Medicaid, Division of	216.00	687,410,600	255,263,800	1,889,022,600	2,831,697,000
Public Health Districts	0.00	9,887,900	768,900	0	10,656,800
State Independent Living Council	4.00	228,800	366,800	117,700	713,300
<b>Total Health and Human Services</b>	<b>2,921.11</b>	<b>885,414,700</b>	<b>332,290,500</b>	<b>2,223,761,300</b>	<b>3,441,466,500</b>
<b>3 Law and Justice</b>					
Correction, Department of	2,058.85	249,856,000	25,296,000	1,592,000	276,744,000
Judicial Branch	362.00	50,334,900	21,676,600	1,898,200	73,909,700
Juvenile Corrections, Department of	414.00	42,824,500	7,584,900	2,863,100	53,272,500
Police, Idaho State	607.85	31,606,000	44,603,700	9,087,200	85,296,900
<b>Total Law and Justice</b>	<b>3,442.70</b>	<b>374,621,400</b>	<b>99,161,200</b>	<b>15,440,500</b>	<b>489,223,100</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	389.00	22,576,600	16,953,700	28,885,300	68,415,600
Fish and Game, Department of	569.00	0	67,631,000	59,822,100	127,453,100
Land, Board of Commissioners	327.82	6,355,200	47,703,200	6,942,300	61,000,700
Parks and Recreation, Department of	174.19	3,733,900	36,422,400	6,489,800	46,646,100
Water Resources, Department of	163.00	19,658,700	5,653,500	1,719,800	27,032,000
<b>Total Natural Resources</b>	<b>1,623.01</b>	<b>52,324,400</b>	<b>174,363,800</b>	<b>103,859,300</b>	<b>330,547,500</b>
<b>5 Economic Development</b>					
Agriculture, Department of	241.75	14,790,900	27,132,000	6,683,200	48,606,100
Commerce, Department of	43.00	5,901,000	20,238,200	16,279,800	42,419,000
Finance, Department of	63.00	0	8,934,800	0	8,934,800
Industrial Commission	132.25	300,000	16,597,200	1,200,000	18,097,200
Insurance, Department of	71.50	0	9,091,800	685,200	9,777,000
Labor, Department of	682.58	553,600	17,748,100	75,698,200	93,999,900
Public Utilities Commission	49.00	0	6,301,700	332,800	6,634,500
Self-Governing Agencies	784.70	24,461,800	68,621,800	50,351,200	143,434,800
Transportation Department, Idaho	1,648.00	0	379,739,000	347,898,200	727,637,200
<b>Total Economic Development</b>	<b>3,715.78</b>	<b>46,007,300</b>	<b>554,404,600</b>	<b>499,128,600</b>	<b>1,099,540,500</b>
<b>6 General Government</b>					
Administration, Department of	121.00	6,398,400	39,463,900	0	45,862,300
Permanent Building Fund	0.00	0	70,351,900	0	70,351,900
Attorney General	214.10	24,421,000	894,800	1,189,200	26,505,000
State Controller	95.00	11,032,200	8,005,900	0	19,038,100
Governor, Office of the	931.92	24,737,900	61,722,600	100,381,100	186,841,600
Legislative Branch	73.00	13,182,300	2,648,400	0	15,830,700
Lieutenant Governor	3.00	183,900	0	0	183,900
Revenue and Taxation, Department of	453.00	37,808,200	7,915,400	8,000	45,731,600
Secretary of State	30.00	5,681,400	0	0	5,681,400
State Treasurer	26.00	1,463,900	3,496,500	0	4,960,400
<b>Total General Government</b>	<b>1,947.02</b>	<b>124,909,200</b>	<b>194,499,400</b>	<b>101,578,300</b>	<b>420,986,900</b>
<b>Statewide Total</b>	<b>19,808.50</b>	<b>3,910,354,400</b>	<b>1,793,847,600</b>	<b>3,257,596,100</b>	<b>8,961,798,100</b>

# General Fund Appropriation Comparison by Agency

	FY 2019 Total App	FY 2020 Approp	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	1,785,265,900	1,898,407,200	113,141,300	6.3%
Agricultural Research & Extension Service	31,307,100	32,530,700	1,223,600	3.9%
College and Universities	295,763,200	306,030,600	10,267,400	3.5%
Community Colleges	46,126,600	47,751,800	1,625,200	3.5%
Education, Office of the State Board of	6,374,900	5,615,100	(759,800)	(11.9%)
Health Education Programs	18,714,500	21,296,700	2,582,200	13.8%
Career Technical Education	66,397,900	68,455,500	2,057,600	3.1%
Idaho Public Television	2,585,300	2,925,200	339,900	13.1%
Special Programs	19,242,200	19,500,000	257,800	1.3%
Superintendent of Public Instruction	14,909,800	15,690,600	780,800	5.2%
Vocational Rehabilitation	8,728,300	8,874,000	145,700	1.7%
<b>Total Education</b>	<b>2,295,415,700</b>	<b>2,427,077,400</b>	<b>131,661,700</b>	<b>5.7%</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care Program	11,999,700	10,000,500	(1,999,200)	(16.7%)
Health and Welfare, Department of	177,908,900	177,886,900	(22,000)	0.0%
Medicaid, Division of	628,283,600	687,410,600	59,127,000	9.4%
Public Health Districts	9,421,600	9,887,900	466,300	4.9%
State Independent Living Council	223,700	228,800	5,100	2.3%
<b>Total Health and Human Services</b>	<b>827,837,500</b>	<b>885,414,700</b>	<b>57,577,200</b>	<b>7.0%</b>
<b>3 Law and Justice</b>				
Correction, Department of	242,933,800	249,856,000	6,922,200	2.8%
Judicial Branch	47,055,600	50,334,900	3,279,300	7.0%
Juvenile Corrections, Department of	41,771,200	42,824,500	1,053,300	2.5%
Police, Idaho State	33,012,200	31,606,000	(1,406,200)	(4.3%)
<b>Total Law and Justice</b>	<b>364,772,800</b>	<b>374,621,400</b>	<b>9,848,600</b>	<b>2.7%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	20,461,700	22,576,600	2,114,900	10.3%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	6,021,400	6,355,200	333,800	5.5%
Parks and Recreation, Department of	4,370,700	3,733,900	(636,800)	(14.6%)
Water Resources, Department of	19,502,100	19,658,700	156,600	0.8%
<b>Total Natural Resources</b>	<b>50,355,900</b>	<b>52,324,400</b>	<b>1,968,500</b>	<b>3.9%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	14,506,100	14,790,900	284,800	2.0%
Commerce, Department of	5,800,900	5,901,000	100,100	1.7%
Finance, Department of	0	0	0	
Industrial Commission	300,000	300,000	0	0.0%
Insurance, Department of	0	0	0	
Labor, Department of	342,200	553,600	211,400	61.8%
Public Utilities Commission	0	0	0	
Self-Governing Agencies	18,553,600	24,461,800	5,908,200	31.8%
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>39,502,800</b>	<b>46,007,300</b>	<b>6,504,500</b>	<b>16.5%</b>
<b>6 General Government</b>				
Administration, Department of	6,582,900	6,398,400	(184,500)	(2.8%)
Permanent Building Fund	0	0	0	
Attorney General	23,639,800	24,421,000	781,200	3.3%
State Controller	10,951,200	11,032,200	81,000	0.7%
Governor, Office of the	24,180,400	24,737,900	557,500	2.3%
Legislative Branch	13,537,300	13,182,300	(355,000)	(2.6%)
Lieutenant Governor	177,600	183,900	6,300	3.5%
Revenue and Taxation, Department of	39,286,300	37,808,200	(1,478,100)	(3.8%)
Secretary of State	3,770,000	5,681,400	1,911,400	50.7%
State Treasurer	1,430,400	1,463,900	33,500	2.3%
<b>Total General Government</b>	<b>123,555,900</b>	<b>124,909,200</b>	<b>1,353,300</b>	<b>1.1%</b>
<b>Statewide Total</b>	<b>3,701,440,600</b>	<b>3,910,354,400</b>	<b>208,913,800</b>	<b>5.6%</b>

# All Funds Appropriation Comparison by Agency

	FY 2019 Total App	FY 2020 Approp	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	2,140,615,100	2,267,808,000	127,192,900	5.9%
Agricultural Research & Extension Service	31,331,100	32,530,700	1,199,600	3.8%
College and Universities	739,250,700	604,248,500	(135,002,200)	(18.3%)
Community Colleges	46,926,600	48,606,800	1,680,200	3.6%
Education, Office of the State Board of	22,672,800	15,357,400	(7,315,400)	(32.3%)
Health Education Programs	19,583,400	21,625,700	2,042,300	10.4%
Career Technical Education	81,749,800	78,760,200	(2,989,600)	(3.7%)
Idaho Public Television	9,448,600	9,601,100	152,500	1.6%
Special Programs	23,366,800	32,025,000	8,658,200	37.1%
Superintendent of Public Instruction	39,663,000	40,714,800	1,051,800	2.7%
Vocational Rehabilitation	28,386,100	28,755,400	369,300	1.3%
<b>Total Education</b>	<b>3,182,994,000</b>	<b>3,180,033,600</b>	<b>(2,960,400)</b>	<b>(0.1%)</b>
<b>2 Health and Human Services</b>				
Catastrophic Health Care Program	11,999,700	10,000,500	(1,999,200)	(16.7%)
Health and Welfare, Department of	602,454,500	588,398,900	(14,055,600)	(2.3%)
Medicaid, Division of	2,502,282,100	2,831,697,000	329,414,900	13.2%
Public Health Districts	10,171,600	10,656,800	485,200	4.8%
State Independent Living Council	697,800	713,300	15,500	2.2%
<b>Total Health and Human Services</b>	<b>3,127,605,700</b>	<b>3,441,466,500</b>	<b>313,860,800</b>	<b>10.0%</b>
<b>3 Law and Justice</b>				
Correction, Department of	277,851,100	276,744,000	(1,107,100)	(0.4%)
Judicial Branch	73,741,900	73,909,700	167,800	0.2%
Juvenile Corrections, Department of	52,104,200	53,272,500	1,168,300	2.2%
Police, Idaho State	84,382,600	85,296,900	914,300	1.1%
<b>Total Law and Justice</b>	<b>488,079,800</b>	<b>489,223,100</b>	<b>1,143,300</b>	<b>0.2%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	67,211,000	68,415,600	1,204,600	1.8%
Fish and Game, Department of	116,029,400	127,453,100	11,423,700	9.8%
Land, Board of Commissioners	60,085,500	61,000,700	915,200	1.5%
Parks and Recreation, Department of	55,076,700	46,646,100	(8,430,600)	(15.3%)
Water Resources, Department of	26,461,800	27,032,000	570,200	2.2%
<b>Total Natural Resources</b>	<b>324,864,400</b>	<b>330,547,500</b>	<b>5,683,100</b>	<b>1.7%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	48,139,700	48,606,100	466,400	1.0%
Commerce, Department of	42,314,000	42,419,000	105,000	0.2%
Finance, Department of	8,648,100	8,934,800	286,700	3.3%
Industrial Commission	18,328,500	18,097,200	(231,300)	(1.3%)
Insurance, Department of	10,209,400	9,777,000	(432,400)	(4.2%)
Labor, Department of	88,276,300	93,999,900	5,723,600	6.5%
Public Utilities Commission	9,101,900	6,634,500	(2,467,400)	(27.1%)
Self-Governing Agencies	102,793,300	143,434,800	40,641,500	39.5%
Transportation Department, Idaho	1,217,865,700	727,637,200	(490,228,500)	(40.3%)
<b>Total Economic Development</b>	<b>1,545,676,900</b>	<b>1,099,540,500</b>	<b>(446,136,400)</b>	<b>(28.9%)</b>
<b>6 General Government</b>				
Administration, Department of	38,186,000	45,862,300	7,676,300	20.1%
Permanent Building Fund	165,028,600	70,351,900	(94,676,700)	(57.4%)
Attorney General	25,318,600	26,505,000	1,186,400	4.7%
State Controller	21,853,400	19,038,100	(2,815,300)	(12.9%)
Governor, Office of the	202,450,200	186,841,600	(15,608,600)	(7.7%)
Legislative Branch	16,936,300	15,830,700	(1,105,600)	(6.5%)
Lieutenant Governor	177,600	183,900	6,300	3.5%
Revenue and Taxation, Department of	46,921,900	45,731,600	(1,190,300)	(2.5%)
Secretary of State	4,970,000	5,681,400	711,400	14.3%
State Treasurer	4,344,000	4,960,400	616,400	14.2%
<b>Total General Government</b>	<b>526,186,600</b>	<b>420,986,900</b>	<b>(105,199,700)</b>	<b>(20.0%)</b>
<b>Statewide Total</b>	<b>9,195,407,400</b>	<b>8,961,798,100</b>	<b>(233,609,300)</b>	<b>(2.5%)</b>



# Ongoing and Onetime Original General Fund Appropriation Change

	FY 2019 Ongoing	FY 2020 Ongoing	Change In Ongoing	FY 2019 Onetime	FY 2020 Onetime	Change in Onetime
<b>1 Education</b>						
Public School Support	1,784,216,300	1,898,288,100	6.4%	1,049,600	119,100	(88.7%)
Agricultural Research & Extension Service	31,179,200	32,365,700	3.8%	127,900	165,000	29.0%
College and Universities	294,509,000	305,980,600	3.9%	1,254,200	50,000	(96.0%)
Community Colleges	45,525,600	47,751,800	4.9%	601,000	0	(100.0%)
Education, Office of the State Board of	6,075,400	5,501,400	(9.4%)	299,500	113,700	(62.0%)
Health Education Programs	18,627,000	21,052,000	13.0%	87,500	244,700	179.7%
Career Technical Education	65,566,400	67,636,000	3.2%	831,500	819,500	(1.4%)
Idaho Public Television	2,482,300	2,641,200	6.4%	103,000	284,000	175.7%
Special Programs	19,238,500	19,465,100	1.2%	3,700	34,900	843.2%
Superintendent of Public Instruction	14,850,700	15,690,600	5.7%	59,100	0	(100.0%)
Vocational Rehabilitation	8,621,300	8,851,300	2.7%	27,000	22,700	(15.9%)
<b>Total Education</b>	<b>2,290,891,700</b>	<b>2,425,223,800</b>	<b>5.9%</b>	<b>4,444,000</b>	<b>1,853,600</b>	<b>(58.3%)</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	9,999,700	10,000,500	0.0%	0	0	
Health and Welfare, Department of	177,988,900	176,416,200	(0.9%)	2,027,800	1,470,700	(27.5%)
Medicaid, Division of	585,221,400	676,984,400	15.7%	0	10,426,200	
Public Health Districts	9,421,600	9,768,500	3.7%	0	119,400	
State Independent Living Council	223,700	228,800	2.3%	0	0	
<b>Total Health and Human Services</b>	<b>782,855,300</b>	<b>873,398,400</b>	<b>11.6%</b>	<b>2,027,800</b>	<b>12,016,300</b>	<b>492.6%</b>
<b>3 Law and Justice</b>						
Correction, Department of	239,595,200	246,906,900	3.1%	1,143,400	2,949,100	157.9%
Judicial Branch	46,934,300	49,295,300	5.0%	121,300	1,039,600	757.0%
Juvenile Corrections, Department of	41,770,000	42,798,500	2.5%	1,200	26,000	2,066.7%
Police, Idaho State	27,410,600	28,984,800	5.7%	5,361,600	2,621,200	(51.1%)
<b>Total Law and Justice</b>	<b>355,710,100</b>	<b>367,985,500</b>	<b>3.5%</b>	<b>6,627,500</b>	<b>6,635,900</b>	<b>0.1%</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	20,023,900	22,094,800	10.3%	437,800	481,800	10.1%
Fish and Game, Department of	0	0		0	0	
Land, Board of Commissioners	5,916,700	6,224,900	5.2%	104,700	130,300	24.5%
Parks and Recreation, Department of	3,352,700	3,433,900	2.4%	865,000	300,000	(65.3%)
Water Resources, Department of	19,025,900	19,471,900	2.3%	476,200	186,800	(60.8%)
<b>Total Natural Resources</b>	<b>48,319,200</b>	<b>51,225,500</b>	<b>6.0%</b>	<b>1,883,700</b>	<b>1,098,900</b>	<b>(41.7%)</b>
<b>5 Economic Development</b>						
Agriculture, Department of	14,469,200	14,710,500	1.7%	36,900	80,400	117.9%
Commerce, Department of	5,794,100	5,901,000	1.8%	6,800	0	(100.0%)
Finance, Department of	0	0		0	0	
Industrial Commission	300,000	300,000	0.0%	0	0	
Insurance, Department of	0	0		0	0	
Labor, Department of	342,200	553,600	61.8%	0	0	
Public Utilities Commission	0	0		0	0	
Self-Governing Agencies	18,168,400	24,292,100	33.7%	385,200	169,700	(55.9%)
Transportation Department, Idaho	0	0		0	0	
<b>Total Economic Development</b>	<b>39,073,900</b>	<b>45,757,200</b>	<b>17.1%</b>	<b>428,900</b>	<b>250,100</b>	<b>(41.7%)</b>
<b>6 General Government</b>						
Administration, Department of	6,482,900	6,398,400	(1.3%)	100,000	0	(100.0%)
Permanent Building Fund	0	0		0	0	
Attorney General	23,288,500	24,142,200	3.7%	351,300	278,800	(20.6%)
State Controller	10,923,900	11,001,400	0.7%	27,300	30,800	12.8%
Governor, Office of the	23,597,600	24,395,000	3.4%	582,800	342,900	(41.2%)
Legislative Branch	12,958,900	13,167,900	1.6%	8,300	14,400	73.5%
Lieutenant Governor	176,900	183,900	4.0%	700	0	(100.0%)
Revenue and Taxation, Department of	36,430,900	37,577,300	3.1%	332,300	230,900	(30.5%)
Secretary of State	3,462,400	3,628,700	4.8%	307,600	2,052,700	567.3%
State Treasurer	1,430,400	1,463,900	2.3%	0	0	
<b>Total General Government</b>	<b>118,752,400</b>	<b>121,958,700</b>	<b>2.7%</b>	<b>1,710,300</b>	<b>2,950,500</b>	<b>72.5%</b>
<b>Statewide Total:</b>	<b>3,635,602,600</b>	<b>3,885,549,100</b>	<b>6.9%</b>	<b>17,122,200</b>	<b>24,805,300</b>	<b>44.9%</b>

# Ongoing and Onetime Original All Funds Appropriation Change

	FY 2019 Ongoing	FY 2020 Ongoing	Change In Ongoing	FY 2019 Onetime	FY 2020 Onetime	Change in Onetime
<b>1 Education</b>						
Public School Support	2,139,565,500	2,264,503,900	5.8%	1,049,600	3,304,100	214.8%
Agricultural Research & Extension Service	31,203,200	32,365,700	3.7%	127,900	165,000	29.0%
College and Universities	572,350,000	604,081,800	5.5%	4,436,400	166,700	(96.2%)
Community Colleges	46,325,600	48,551,800	4.8%	601,000	55,000	(90.8%)
Education, Office of the State Board of	15,661,700	15,102,800	(3.6%)	299,500	254,600	(15.0%)
Health Education Programs	18,948,000	21,381,000	12.8%	87,500	244,700	179.7%
Career Technical Education	75,049,700	77,940,700	3.9%	913,500	819,500	(10.3%)
Idaho Public Television	8,450,200	8,712,700	3.1%	998,400	888,400	(11.0%)
Special Programs	23,363,100	24,990,100	7.0%	3,700	7,034,900	190,032.4%
Superintendent of Public Instruction	39,521,700	40,611,000	2.8%	141,300	103,800	(26.5%)
Vocational Rehabilitation	28,195,800	28,649,700	1.6%	110,300	105,700	(4.2%)
<b>Total Education</b>	<b>2,998,634,500</b>	<b>3,166,891,200</b>	<b>5.6%</b>	<b>8,769,100</b>	<b>13,142,400</b>	<b>49.9%</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	9,999,700	10,000,500	0.0%	0	0	
Health and Welfare, Department of	572,754,000	572,271,200	(0.1%)	31,075,500	16,127,700	(48.1%)
Medicaid, Division of	2,442,258,500	2,791,655,900	14.3%	7,192,000	40,041,100	456.7%
Public Health Districts	10,171,600	10,537,400	3.6%	0	119,400	
State Independent Living Council	697,800	712,500	2.1%	0	800	
<b>Total Health and Human Services</b>	<b>3,035,881,600</b>	<b>3,385,177,500</b>	<b>11.5%</b>	<b>38,267,500</b>	<b>56,289,000</b>	<b>47.1%</b>
<b>3 Law and Justice</b>						
Correction, Department of	264,578,900	271,584,800	2.6%	11,077,000	5,159,200	(53.4%)
Judicial Branch	70,262,600	72,870,100	3.7%	3,479,300	1,039,600	(70.1%)
Juvenile Corrections, Department of	51,678,900	52,552,300	1.7%	425,300	720,200	69.3%
Police, Idaho State	75,574,400	79,020,500	4.6%	8,568,200	6,276,400	(26.7%)
<b>Total Law and Justice</b>	<b>462,094,800</b>	<b>476,027,700</b>	<b>3.0%</b>	<b>23,549,800</b>	<b>13,195,400</b>	<b>(44.0%)</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	65,884,400	67,428,600	2.3%	1,075,700	987,000	(8.2%)
Fish and Game, Department of	105,289,200	111,230,800	5.6%	7,415,100	16,222,300	118.8%
Land, Board of Commissioners	57,396,100	58,699,600	2.3%	2,689,400	2,301,100	(14.4%)
Parks and Recreation, Department of	37,618,000	38,397,600	2.1%	7,911,900	8,248,500	4.3%
Water Resources, Department of	25,890,100	26,489,400	2.3%	571,700	542,600	(5.1%)
<b>Total Natural Resources</b>	<b>292,077,800</b>	<b>302,246,000</b>	<b>3.5%</b>	<b>19,663,800</b>	<b>28,301,500</b>	<b>43.9%</b>
<b>5 Economic Development</b>						
Agriculture, Department of	46,536,900	47,601,500	2.3%	1,602,800	1,004,600	(37.3%)
Commerce, Department of	42,304,900	42,414,200	0.3%	9,100	4,800	(47.3%)
Finance, Department of	8,500,800	8,518,700	0.2%	147,300	416,100	182.5%
Industrial Commission	17,357,900	17,474,200	0.7%	123,200	623,000	405.7%
Insurance, Department of	9,674,100	9,577,400	(1.0%)	535,300	199,600	(62.7%)
Labor, Department of	87,457,000	88,907,200	1.7%	819,300	5,092,700	521.6%
Public Utilities Commission	6,590,700	6,547,300	(0.7%)	91,900	87,200	(5.1%)
Self-Governing Agencies	89,331,300	99,376,400	11.2%	3,267,100	44,058,400	1,248.5%
Transportation Department, Idaho	651,664,200	639,128,500	(1.9%)	49,150,400	88,508,700	80.1%
<b>Total Economic Development</b>	<b>959,417,800</b>	<b>959,545,400</b>	<b>0.0%</b>	<b>55,746,400</b>	<b>139,995,100</b>	<b>151.1%</b>
<b>6 General Government</b>						
Administration, Department of	37,547,500	45,753,000	21.9%	369,700	109,300	(70.4%)
Permanent Building Fund	0	0		77,772,000	70,351,900	(9.5%)
Attorney General	24,952,900	26,154,700	4.8%	365,700	350,300	(4.2%)
State Controller	18,757,400	18,985,700	1.2%	60,300	52,400	(13.1%)
Governor, Office of the	166,484,700	177,248,800	6.5%	34,640,100	9,592,800	(72.3%)
Legislative Branch	15,551,900	15,809,500	1.7%	164,300	21,200	(87.1%)
Lieutenant Governor	176,900	183,900	4.0%	700	0	(100.0%)
Revenue and Taxation, Department of	43,870,200	45,399,000	3.5%	488,600	332,600	(31.9%)
Secretary of State	3,462,400	3,628,700	4.8%	1,507,600	2,052,700	36.2%
State Treasurer	4,238,300	4,332,600	2.2%	0	627,800	
<b>Total General Government</b>	<b>315,042,200</b>	<b>337,495,900</b>	<b>7.1%</b>	<b>115,369,000</b>	<b>83,491,000</b>	<b>(27.6%)</b>
<b>Statewide Total:</b>	<b>8,063,148,700</b>	<b>8,627,383,700</b>	<b>7.0%</b>	<b>261,365,600</b>	<b>334,414,400</b>	<b>27.9%</b>

# FY 2020 General Fund Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
<b>1 Education</b>						
Public School Support	0	12,667,600	0	0	1,885,739,600	1,898,407,200
Agricultural Research & Extension Service	27,922,000	3,793,700	815,000	0	0	32,530,700
College and Universities	270,663,300	23,454,700	7,754,600	4,158,000	0	306,030,600
Community Colleges	39,397,700	7,746,700	607,400	0	0	47,751,800
Education, Office of the State Board of	2,970,000	1,156,400	13,700	1,475,000	0	5,615,100
Health Education Programs	4,429,400	2,225,900	7,000	14,634,400	0	21,296,700
Career Technical Education	45,839,100	4,450,100	819,500	17,346,800	0	68,455,500
Idaho Public Television	1,499,700	1,141,500	284,000	0	0	2,925,200
Special Programs	4,037,900	263,900	34,900	15,163,300	0	19,500,000
Superintendent of Public Instruction	6,653,100	5,512,900	0	3,524,600	0	15,690,600
Vocational Rehabilitation	2,604,600	489,600	22,700	5,757,100	0	8,874,000
<b>Total Education</b>	<b>406,016,800</b>	<b>62,903,000</b>	<b>10,358,800</b>	<b>62,059,200</b>	<b>1,885,739,600</b>	<b>2,427,077,400</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	0	425,800	0	9,574,700	0	10,000,500
Health and Welfare, Department of	92,296,300	26,343,700	1,008,700	58,238,200	0	177,886,900
Medicaid, Division of	6,688,100	8,875,500	0	671,847,000	0	687,410,600
Public Health Districts	8,805,000	1,082,900	0	0	0	9,887,900
State Independent Living Council	120,200	108,600	0	0	0	228,800
<b>Total Health and Human Services</b>	<b>107,909,600</b>	<b>36,836,500</b>	<b>1,008,700</b>	<b>739,659,900</b>	<b>0</b>	<b>885,414,700</b>
<b>3 Law and Justice</b>						
Correction, Department of	130,319,000	113,054,700	1,915,900	4,566,400	0	249,856,000
Judicial Branch	43,555,400	2,830,300	0	3,949,200	0	50,334,900
Juvenile Corrections, Department of	28,130,700	3,293,300	26,000	11,374,500	0	42,824,500
Police, Idaho State	23,209,700	6,484,000	1,912,300	0	0	31,606,000
<b>Total Law and Justice</b>	<b>225,214,800</b>	<b>125,662,300</b>	<b>3,854,200</b>	<b>19,890,100</b>	<b>0</b>	<b>374,621,400</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	16,820,100	4,056,500	331,900	1,368,100	0	22,576,600
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	4,498,800	803,700	130,300	922,400	0	6,355,200
Parks and Recreation, Department of	2,553,700	880,200	300,000	0	0	3,733,900
Water Resources, Department of	9,713,800	3,858,700	177,700	908,500	5,000,000	19,658,700
<b>Total Natural Resources</b>	<b>33,586,400</b>	<b>9,599,100</b>	<b>939,900</b>	<b>3,199,000</b>	<b>5,000,000</b>	<b>52,324,400</b>
<b>5 Economic Development</b>						
Agriculture, Department of	6,943,500	2,552,400	26,600	5,268,400	0	14,790,900
Commerce, Department of	2,587,200	1,063,800	0	2,250,000	0	5,901,000
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	0	300,000	0	300,000
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	409,600	144,000	0	0	0	553,600
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	8,826,500	4,436,300	79,700	11,119,300	0	24,461,800
Transportation Department, Idaho	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>18,766,800</b>	<b>8,196,500</b>	<b>106,300</b>	<b>18,937,700</b>	<b>0</b>	<b>46,007,300</b>
<b>6 General Government</b>						
Administration, Department of	801,500	3,741,900	1,855,000	0	0	6,398,400
Permanent Building Fund	0	0	0	0	0	0
Attorney General	21,292,600	2,032,600	199,600	896,200	0	24,421,000
State Controller	3,990,400	7,015,800	26,000	0	0	11,032,200
Governor, Office of the	13,146,200	6,078,600	312,100	5,201,000	0	24,737,900
Legislative Branch	6,119,200	293,700	14,400	0	6,755,000	13,182,300
Lieutenant Governor	168,200	15,700	0	0	0	183,900
Revenue and Taxation, Department of	27,289,500	10,402,800	115,900	0	0	37,808,200
Secretary of State	2,349,500	1,331,900	0	2,000,000	0	5,681,400
State Treasurer	940,700	523,200	0	0	0	1,463,900
<b>Total General Government</b>	<b>76,097,800</b>	<b>31,436,200</b>	<b>2,523,000</b>	<b>8,097,200</b>	<b>6,755,000</b>	<b>124,909,200</b>
<b>Statewide Total:</b>	<b>867,592,200</b>	<b>274,633,600</b>	<b>18,790,900</b>	<b>851,843,100</b>	<b>1,897,494,600</b>	<b>3,910,354,400</b>

# FY 2020 All Funds Standard Class Summary by Agency

	Personnel Costs	Operating Expenditure	Capital Outlay	Trustee/ Benefits	Lump Sum	Total Approp
<b>1 Education</b>						
Public School Support	0	12,667,600	0	0	2,255,140,400	2,267,808,000
Agricultural Research & Extension Service	27,922,000	3,793,700	815,000	0	0	32,530,700
College and Universities	476,717,800	108,665,700	14,707,000	4,158,000	0	604,248,500
Community Colleges	39,875,000	8,026,400	650,400	55,000	0	48,606,800
Education, Office of the State Board of	3,571,800	9,067,600	54,600	2,663,400	0	15,357,400
Health Education Programs	4,627,100	2,251,700	12,500	14,734,400	0	21,625,700
Career Technical Education	46,590,500	5,217,700	819,500	26,132,500	0	78,760,200
Idaho Public Television	5,151,800	3,610,300	839,000	0	0	9,601,100
Special Programs	4,057,300	264,900	34,900	27,667,900	0	32,025,000
Superintendent of Public Instruction	14,309,100	17,873,600	100,600	8,431,500	0	40,714,800
Vocational Rehabilitation	10,946,000	2,249,900	96,700	15,462,800	0	28,755,400
<b>Total Education</b>	<b>633,768,400</b>	<b>173,689,100</b>	<b>18,130,200</b>	<b>99,305,500</b>	<b>2,255,140,400</b>	<b>3,180,033,600</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	0	425,800	0	9,574,700	0	10,000,500
Health and Welfare, Department of	211,386,100	137,021,800	1,858,100	238,132,900	0	588,398,900
Medicaid, Division of	17,179,500	63,532,400	0	2,750,985,100	0	2,831,697,000
Public Health Districts	9,185,700	1,471,100	0	0	0	10,656,800
State Independent Living Council	442,100	220,900	0	50,300	0	713,300
<b>Total Health and Human Services</b>	<b>238,193,400</b>	<b>202,672,000</b>	<b>1,858,100</b>	<b>2,998,743,000</b>	<b>0</b>	<b>3,441,466,500</b>
<b>3 Law and Justice</b>						
Correction, Department of	144,775,700	122,736,200	3,626,700	5,605,400	0	276,744,000
Judicial Branch	51,870,400	11,234,600	3,640,000	7,164,700	0	73,909,700
Juvenile Corrections, Department of	28,424,300	5,875,100	720,200	18,252,900	0	53,272,500
Police, Idaho State	58,649,300	19,796,600	4,039,700	2,811,300	0	85,296,900
<b>Total Law and Justice</b>	<b>283,719,700</b>	<b>159,642,500</b>	<b>12,026,600</b>	<b>33,834,300</b>	<b>0</b>	<b>489,223,100</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	35,200,500	25,209,000	457,100	7,549,000	0	68,415,600
Fish and Game, Department of	58,720,700	59,978,200	7,479,400	1,274,800	0	127,453,100
Land, Board of Commissioners	31,631,100	20,366,400	2,322,400	6,680,800	0	61,000,700
Parks and Recreation, Department of	15,115,500	8,137,300	8,204,000	15,189,300	0	46,646,100
Water Resources, Department of	13,988,200	6,788,400	346,900	908,500	5,000,000	27,032,000
<b>Total Natural Resources</b>	<b>154,656,000</b>	<b>120,479,300</b>	<b>18,809,800</b>	<b>31,602,400</b>	<b>5,000,000</b>	<b>330,547,500</b>
<b>5 Economic Development</b>						
Agriculture, Department of	27,703,600	11,386,900	923,500	8,592,100	0	48,606,100
Commerce, Department of	3,846,000	10,256,400	0	28,316,600	0	42,419,000
Finance, Department of	6,526,200	2,287,600	121,000	0	0	8,934,800
Industrial Commission	9,657,900	3,513,800	84,300	4,841,200	0	18,097,200
Insurance, Department of	5,776,300	3,808,200	192,500	0	0	9,777,000
Labor, Department of	49,852,700	25,125,700	1,148,000	13,550,000	4,323,500	93,999,900
Public Utilities Commission	4,523,000	2,041,100	70,400	0	0	6,634,500
Self-Governing Agencies	58,825,100	71,967,600	1,166,200	11,475,900	0	143,434,800
Transportation Department, Idaho	134,965,500	106,536,200	463,564,600	22,570,900	0	727,637,200
<b>Total Economic Development</b>	<b>301,676,300</b>	<b>236,923,500</b>	<b>467,270,500</b>	<b>89,346,700</b>	<b>4,323,500</b>	<b>1,099,540,500</b>
<b>6 General Government</b>						
Administration, Department of	9,414,400	25,222,100	11,225,800	0	0	45,862,300
Permanent Building Fund	0	1,904,800	68,447,100	0	0	70,351,900
Attorney General	22,773,500	2,570,600	264,700	896,200	0	26,505,000
State Controller	9,112,600	9,881,000	44,500	0	0	19,038,100
Governor, Office of the	77,955,100	51,335,800	7,803,500	49,747,200	0	186,841,600
Legislative Branch	7,692,200	1,362,300	21,200	0	6,755,000	15,830,700
Lieutenant Governor	168,200	15,700	0	0	0	183,900
Revenue and Taxation, Department of	32,390,300	13,117,700	223,600	0	0	45,731,600
Secretary of State	2,349,500	1,331,900	0	2,000,000	0	5,681,400
State Treasurer	2,577,600	1,756,300	0	0	626,500	4,960,400
<b>Total General Government</b>	<b>164,433,400</b>	<b>108,498,200</b>	<b>88,030,400</b>	<b>52,643,400</b>	<b>7,381,500</b>	<b>420,986,900</b>
<b>Statewide Total:</b>	<b>1,776,447,200</b>	<b>1,001,904,600</b>	<b>606,125,600</b>	<b>3,305,475,300</b>	<b>2,271,845,400</b>	<b>8,961,798,100</b>

# General Fund Three-Year Summary by Agency

	FY 2018 Total App	FY 2018 Actual	FY 2019 Total App	FY 2020 Request	FY 2020 Gov's Rec	FY 2020 Approp
<b>1 Education</b>						
Public School Support	1,685,262,200	1,685,262,200	1,785,265,900	1,927,558,900	1,891,364,400	1,898,407,200
Agricultural Research & Extension Service	31,263,300	31,263,300	31,307,100	32,959,600	32,169,500	32,530,700
College and Universities	287,053,200	287,025,600	295,763,200	323,768,300	304,280,700	306,030,600
Community Colleges	39,400,900	39,400,900	46,126,600	50,313,700	47,368,200	47,751,800
Education, Office of the State Board of	5,584,900	5,109,300	6,374,900	6,993,900	6,847,100	5,615,100
Health Education Programs	15,594,200	15,502,600	18,714,500	22,524,800	21,280,100	21,296,700
Career Technical Education	65,372,000	65,284,800	66,397,900	71,932,300	68,172,700	68,455,500
Idaho Public Television	3,327,200	3,327,000	2,585,300	3,589,900	2,632,400	2,925,200
Special Programs	15,562,200	15,557,400	19,242,200	22,274,100	26,472,100	19,500,000
Superintendent of Public Instruction	14,189,200	13,305,800	14,909,800	15,163,600	15,030,500	15,690,600
Vocational Rehabilitation	8,589,000	8,093,300	8,728,300	8,692,700	8,759,300	8,874,000
<b>Total Education</b>	<b>2,171,198,300</b>	<b>2,169,132,200</b>	<b>2,295,415,700</b>	<b>2,485,771,800</b>	<b>2,424,377,000</b>	<b>2,427,077,400</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	17,999,500	17,999,500	11,999,700	20,000,500	15,000,500	10,000,500
Health and Welfare, Department of	177,522,500	171,639,700	177,908,900	196,277,200	179,166,700	177,886,900
Medicaid, Division of	548,992,600	548,824,900	628,283,600	680,983,900	684,430,500	687,410,600
Public Health Districts	9,341,700	9,341,700	9,421,600	9,684,900	9,709,900	9,887,900
State Independent Living Council	214,700	214,700	223,700	225,600	227,700	228,800
<b>Total Health and Human Services</b>	<b>754,071,000</b>	<b>748,020,500</b>	<b>827,837,500</b>	<b>907,172,100</b>	<b>888,535,300</b>	<b>885,414,700</b>
<b>3 Law and Justice</b>						
Correction, Department of	226,356,300	225,021,200	242,933,800	277,421,600	249,472,100	249,856,000
Judicial Branch	49,400,200	49,333,000	47,055,600	50,346,600	50,887,300	50,334,900
Juvenile Corrections, Department of	41,715,600	40,069,100	41,771,200	42,735,800	42,566,600	42,824,500
Police, Idaho State	29,498,800	29,498,400	33,012,200	36,122,200	31,292,000	31,606,000
<b>Total Law and Justice</b>	<b>346,970,900</b>	<b>343,921,700</b>	<b>364,772,800</b>	<b>406,626,200</b>	<b>374,218,000</b>	<b>374,621,400</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	19,621,100	19,621,100	20,461,700	22,365,500	22,465,400	22,576,600
Fish and Game, Department of	0	0	0	0	0	0
Land, Board of Commissioners	6,070,100	5,938,600	6,021,400	6,168,400	6,298,200	6,355,200
Parks and Recreation, Department of	3,927,900	3,774,900	4,370,700	5,589,900	4,010,700	3,733,900
Water Resources, Department of	19,300,500	19,318,600	19,502,100	19,942,000	19,586,100	19,658,700
<b>Total Natural Resources</b>	<b>48,919,600</b>	<b>48,653,200</b>	<b>50,355,900</b>	<b>54,065,800</b>	<b>52,360,400</b>	<b>52,324,400</b>
<b>5 Economic Development</b>						
Agriculture, Department of	14,634,200	12,982,100	14,506,100	14,968,500	14,738,700	14,790,900
Commerce, Department of	5,837,300	5,813,800	5,800,900	5,845,900	5,883,200	5,901,000
Finance, Department of	0	0	0	0	0	0
Industrial Commission	0	0	300,000	300,000	300,000	300,000
Insurance, Department of	0	0	0	0	0	0
Labor, Department of	341,200	337,700	342,200	345,500	347,100	553,600
Public Utilities Commission	0	0	0	0	0	0
Self-Governing Agencies	19,234,600	17,055,700	18,553,600	26,069,800	13,762,100	24,461,800
Transportation Department, Idaho	0	0	0	0	0	0
<b>Total Economic Development</b>	<b>40,047,300</b>	<b>36,189,300</b>	<b>39,502,800</b>	<b>47,529,700</b>	<b>35,031,100</b>	<b>46,007,300</b>
<b>6 General Government</b>						
Administration, Department of	7,677,400	7,242,400	6,582,900	6,786,700	6,789,800	6,398,400
Permanent Building Fund	0	0	0	0	0	0
Attorney General	23,135,800	22,915,600	23,639,800	24,165,300	24,177,900	24,421,000
State Controller	8,346,000	8,119,200	10,951,200	10,970,600	11,005,300	11,032,200
Governor, Office of the	24,005,500	23,495,500	24,180,400	28,769,600	24,796,100	24,737,900
Legislative Branch	13,490,300	12,878,600	13,537,300	13,080,300	13,146,300	13,182,300
Lieutenant Governor	172,900	169,100	177,600	181,000	182,600	183,900
Revenue and Taxation, Department of	38,405,000	36,398,500	39,286,300	38,092,800	37,561,900	37,808,200
Secretary of State	4,947,300	4,928,200	3,770,000	3,853,200	3,662,400	5,681,400
State Treasurer	1,413,600	1,329,500	1,430,400	1,700,200	1,459,100	1,463,900
<b>Total General Government</b>	<b>121,593,800</b>	<b>117,476,600</b>	<b>123,555,900</b>	<b>127,599,700</b>	<b>122,781,400</b>	<b>124,909,200</b>
<b>Statewide Total:</b>	<b>3,482,800,900</b>	<b>3,463,393,500</b>	<b>3,701,440,600</b>	<b>4,028,765,300</b>	<b>3,897,303,200</b>	<b>3,910,354,400</b>

# All Funds Three-Year Summary by Agency

	FY 2018 Total App	FY 2018 Actual	FY 2019 Total App	FY 2020 Request	FY 2020 Gov's Rec	FY 2020 Approp
<b>1 Education</b>						
Public School Support	2,041,238,400	2,007,623,300	2,140,615,100	2,293,774,700	2,257,608,700	2,267,808,000
Agricultural Research & Extension Service	31,287,300	31,263,300	31,331,100	32,983,600	32,193,500	32,530,700
College and Universities	729,702,300	568,291,800	739,250,700	618,868,300	601,252,600	604,248,500
Community Colleges	40,000,900	40,000,900	46,926,600	51,168,700	48,223,200	48,606,800
Education, Office of the State Board of	18,262,400	10,860,700	22,672,800	16,585,700	16,490,300	15,357,400
Health Education Programs	16,654,200	16,014,700	19,583,400	22,850,800	21,608,200	21,625,700
Career Technical Education	80,673,500	74,799,700	81,749,800	82,224,700	78,475,100	78,760,200
Idaho Public Television	9,633,100	8,865,100	9,448,600	9,806,200	9,565,500	9,601,100
Special Programs	19,686,600	17,224,200	23,366,800	27,798,700	31,997,000	32,025,000
Superintendent of Public Instruction	38,818,000	30,005,000	39,663,000	40,059,000	40,021,800	40,714,800
Vocational Rehabilitation	28,175,900	25,150,100	28,386,100	28,499,500	28,568,600	28,755,400
<b>Total Education</b>	<b>3,054,132,600</b>	<b>2,830,098,800</b>	<b>3,182,994,000</b>	<b>3,224,619,900</b>	<b>3,166,004,500</b>	<b>3,180,033,600</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	17,999,500	17,999,500	11,999,700	20,000,500	15,000,500	10,000,500
Health and Welfare, Department of	577,329,300	528,796,600	602,454,500	601,608,300	591,031,700	588,398,900
Medicaid, Division of	2,343,605,500	2,316,908,000	2,502,282,100	2,620,263,700	2,803,258,900	2,831,697,000
Public Health Districts	10,091,700	10,084,300	10,171,600	10,455,100	10,483,500	10,656,800
State Independent Living Council	741,100	430,200	697,800	704,200	712,200	713,300
<b>Total Health and Human Services</b>	<b>2,949,767,100</b>	<b>2,874,218,600</b>	<b>3,127,605,700</b>	<b>3,253,031,800</b>	<b>3,420,486,800</b>	<b>3,441,466,500</b>
<b>3 Law and Justice</b>						
Correction, Department of	253,371,000	249,133,100	277,851,100	304,728,200	282,041,700	276,744,000
Judicial Branch	72,364,100	66,561,600	73,741,900	73,780,000	74,429,000	73,909,700
Juvenile Corrections, Department of	52,776,400	48,995,400	52,104,200	53,179,500	53,050,800	53,272,500
Police, Idaho State	79,115,600	74,181,800	84,382,600	88,146,400	84,998,700	85,296,900
<b>Total Law and Justice</b>	<b>457,627,100</b>	<b>438,871,900</b>	<b>488,079,800</b>	<b>519,834,100</b>	<b>494,520,200</b>	<b>489,223,100</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	67,899,900	50,981,700	67,211,000	67,863,100	68,064,100	68,415,600
Fish and Game, Department of	108,085,100	101,682,800	116,029,400	126,680,800	127,073,100	127,453,100
Land, Board of Commissioners	55,487,700	47,837,700	60,085,500	61,302,900	60,697,600	61,000,700
Parks and Recreation, Department of	54,312,000	38,288,300	55,076,700	46,882,500	45,303,900	46,646,100
Water Resources, Department of	26,611,800	24,281,200	26,461,800	26,922,500	26,921,700	27,032,000
<b>Total Natural Resources</b>	<b>312,396,500</b>	<b>263,071,700</b>	<b>324,864,400</b>	<b>329,651,800</b>	<b>328,060,400</b>	<b>330,547,500</b>
<b>5 Economic Development</b>						
Agriculture, Department of	48,300,400	36,486,200	48,139,700	48,492,500	48,399,600	48,606,100
Commerce, Department of	38,886,400	25,998,100	42,314,000	42,335,500	42,406,400	42,419,000
Finance, Department of	8,355,300	7,958,300	8,648,100	9,140,800	9,207,000	8,934,800
Industrial Commission	17,253,000	15,467,300	18,328,500	18,243,700	18,007,900	18,097,200
Insurance, Department of	9,690,600	7,483,400	10,209,400	9,928,300	9,728,700	9,777,000
Labor, Department of	97,785,700	60,851,300	88,276,300	88,754,200	93,540,000	93,999,900
Public Utilities Commission	6,572,800	6,259,100	9,101,900	6,740,800	6,602,500	6,634,500
Self-Governing Agencies	110,033,200	89,432,600	102,793,300	144,909,500	143,536,000	143,434,800
Transportation Department, Idaho	1,074,566,200	694,970,000	1,217,865,700	725,883,400	726,899,700	727,637,200
<b>Total Economic Development</b>	<b>1,411,443,600</b>	<b>944,906,300</b>	<b>1,545,676,900</b>	<b>1,094,428,700</b>	<b>1,098,327,800</b>	<b>1,099,540,500</b>
<b>6 General Government</b>						
Administration, Department of	42,709,800	34,860,700	38,186,000	47,031,300	46,734,200	45,862,300
Permanent Building Fund	118,671,000	31,414,400	165,028,600	48,773,700	70,370,500	70,351,900
Attorney General	24,714,400	24,135,900	25,318,600	26,242,000	26,348,200	26,505,000
State Controller	19,300,200	16,032,400	21,853,400	18,890,400	18,986,600	19,038,100
Governor, Office of the	173,220,100	186,497,100	202,450,200	185,466,100	185,523,000	186,841,600
Legislative Branch	17,078,300	14,381,100	16,936,300	15,702,500	15,791,400	15,830,700
Lieutenant Governor	172,900	169,100	177,600	181,000	183,800	183,900
Revenue and Taxation, Department of	45,987,900	43,733,900	46,921,900	46,053,000	45,458,400	45,731,600
Secretary of State	4,947,300	4,928,200	4,970,000	3,853,200	3,665,200	5,681,400
State Treasurer	6,966,800	6,463,400	4,344,000	12,048,800	4,318,900	4,960,400
<b>Total General Government</b>	<b>453,768,700</b>	<b>362,616,200</b>	<b>526,186,600</b>	<b>404,242,000</b>	<b>417,380,200</b>	<b>420,986,900</b>
<b>Statewide Total:</b>	<b>8,639,135,600</b>	<b>7,713,783,500</b>	<b>9,195,407,400</b>	<b>8,825,808,300</b>	<b>8,924,779,900</b>	<b>8,961,798,100</b>

# FTP All Funds Summary by Agency

	FY 2018 Actual	FY 2019 Total App	FY 2020 Request	FY 2020 Gov's Rec	FY 2020 Approp	Change From FY 2019
<b>1 Education</b>						
Public School Support	0.00	0.00	0.00	0.00	0.00	0.00
Agricultural Research & Extension Service	301.44	320.34	348.68	343.11	344.11	23.77
College and Universities	4,558.31	4,680.80	4,756.72	4,753.54	4,753.54	72.74
Community Colleges	0.00	0.00	0.00	0.00	0.00	0.00
Education, Office of the State Board of	31.25	34.25	38.25	35.25	35.25	1.00
Health Education Programs	25.80	30.15	40.65	36.65	36.65	6.50
Career Technical Education	582.96	580.26	585.26	582.26	581.26	1.00
Idaho Public Television	65.48	68.48	70.48	69.48	69.48	1.00
Special Programs	43.13	45.59	49.03	46.59	46.59	1.00
Superintendent of Public Instruction	142.00	142.00	143.00	142.00	142.00	0.00
Vocational Rehabilitation	152.50	154.00	154.00	149.00	150.00	(4.00)
<b>Total Education</b>	<b>5,902.87</b>	<b>6,055.87</b>	<b>6,186.07</b>	<b>6,157.88</b>	<b>6,158.88</b>	<b>103.01</b>
<b>2 Health and Human Services</b>						
Catastrophic Health Care Program	0.00	0.00	0.00	0.00	0.00	0.00
Health and Welfare, Department of	2,702.38	2,706.71	2,719.11	2,713.11	2,701.11	(5.60)
Medicaid, Division of	216.00	216.00	221.00	219.00	216.00	0.00
Public Health Districts	0.00	0.00	0.00	0.00	0.00	0.00
State Independent Living Council	4.00	4.00	4.00	4.00	4.00	0.00
<b>Total Health and Human Services</b>	<b>2,922.38</b>	<b>2,926.71</b>	<b>2,944.11</b>	<b>2,936.11</b>	<b>2,921.11</b>	<b>(5.60)</b>
<b>3 Law and Justice</b>						
Correction, Department of	2,024.85	2,039.85	2,097.85	2,058.85	2,058.85	19.00
Judicial Branch	334.00	353.00	362.00	362.00	362.00	9.00
Juvenile Corrections, Department of	413.00	414.00	417.00	414.00	414.00	0.00
Police, Idaho State	588.85	600.85	617.85	607.85	607.85	7.00
<b>Total Law and Justice</b>	<b>3,360.70</b>	<b>3,407.70</b>	<b>3,494.70</b>	<b>3,442.70</b>	<b>3,442.70</b>	<b>35.00</b>
<b>4 Natural Resources</b>						
Environmental Quality, Department of	382.00	386.00	389.00	389.00	389.00	3.00
Fish and Game, Department of	565.00	569.00	569.00	569.00	569.00	0.00
Land, Board of Commissioners	315.85	324.85	327.82	326.82	327.82	2.97
Parks and Recreation, Department of	170.44	172.44	174.19	174.19	174.19	1.75
Water Resources, Department of	160.00	163.00	163.00	163.00	163.00	0.00
<b>Total Natural Resources</b>	<b>1,593.29</b>	<b>1,615.29</b>	<b>1,623.01</b>	<b>1,622.01</b>	<b>1,623.01</b>	<b>7.72</b>
<b>5 Economic Development</b>						
Agriculture, Department of	232.75	238.75	242.00	241.75	241.75	3.00
Commerce, Department of	43.00	43.00	43.00	43.00	43.00	0.00
Finance, Department of	66.00	67.00	67.00	65.00	63.00	(4.00)
Industrial Commission	138.25	138.25	140.25	132.25	132.25	(6.00)
Insurance, Department of	76.50	76.50	76.50	71.50	71.50	(5.00)
Labor, Department of	700.00	681.58	681.58	681.58	682.58	1.00
Public Utilities Commission	52.00	52.00	52.00	49.00	49.00	(3.00)
Self-Governing Agencies	773.70	782.70	799.50	787.00	784.70	2.00
Transportation Department, Idaho	1,648.00	1,648.00	1,648.00	1,648.00	1,648.00	0.00
<b>Total Economic Development</b>	<b>3,730.20</b>	<b>3,727.78</b>	<b>3,749.83</b>	<b>3,719.08</b>	<b>3,715.78</b>	<b>(12.00)</b>
<b>6 General Government</b>						
Administration, Department of	140.00	114.00	125.00	125.00	121.00	7.00
Permanent Building Fund	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	208.60	210.60	216.10	215.10	214.10	3.50
State Controller	95.00	95.00	95.00	95.00	95.00	0.00
Governor, Office of the	761.55	853.92	895.92	928.92	931.92	78.00
Legislative Branch	73.00	73.00	73.00	73.00	73.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	0.00
Revenue and Taxation, Department of	460.00	464.25	478.00	453.00	453.00	(11.25)
Secretary of State	29.00	29.00	31.00	30.00	30.00	1.00
State Treasurer	26.00	26.00	26.00	26.00	26.00	0.00
<b>Total General Government</b>	<b>1,796.15</b>	<b>1,868.77</b>	<b>1,943.02</b>	<b>1,949.02</b>	<b>1,947.02</b>	<b>78.25</b>
<b>Statewide Total:</b>	<b>19,305.59</b>	<b>19,602.12</b>	<b>19,940.74</b>	<b>19,826.80</b>	<b>19,808.50</b>	<b>206.38</b>

## Change in Employee Compensation (CEC): FY 2016 to FY 2020

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

### **FY 2020**

The Governor recommended a 3% CEC to be distributed based on merit. DHR also recommended, and the Governor concurred, that the salary structure be shifted upwards by 2% at the minimum, the policy, and the maximum pay rates in each pay grade. The Governor also recommended \$11,020 per eligible FTP for health insurance, which was a decrease of \$630, or 5.4%, from the previous year. If funded at that level, the year-end reserve fund balance was projected to be drawn down to the minimum amount allowed by the state's contract with Blue Cross of Idaho, which was calculated as 10% of the expected premium costs annually (or approximately \$31 million). The actuarially recommended year-end reserve balance was approximately \$50 million, which was calculated at a 90% confidence level. Therefore, for benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions from 11.32% to 11.94% (the employee-paid rates were also increased by 5.5%, from 6.79% to 7.14%); and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit (based on the recommendations of the Legislature's CEC Committee) and shifted the salary structure upwards by 3%. Appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission all received a 3% CEC. Funding for judicial salaries also increased by approximately 3%.

### **FY 2019**

The DHR and the Governor recommended a 3% salary increase for state employees to be distributed based 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, 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 increased for state employees; the exact amount per employee was dependent on which plan the employee was enrolled in and whether or not there were dependents on the plan. With the exception of the Attorney General, 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 matched state district judges' pay at the beginning of his term of office. Judicial salaries increased,

as well. Appointed officials in the Public Utilities Commission, the Tax Commission, and the Industrial Commission all received a 3% CEC. PERSI retirement contribution rates remained 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% 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 CEC Committee recommended compensation and health insurance increases, as well, and the Legislature funded those recommendations. The health insurance premium costs also increased for state employees. With the exception of the Attorney General, constitutional officers received a 1.5% pay increase in January 2018, as authorized during the 2014 session. The Attorney General's pay was adjusted to match state district judges' pay at the beginning of his term of office. PERSI retirement contribution rates remained 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 and paid 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. Employer health insurance premiums increased \$650 per employee. The increase was 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.



# Twenty-Two Year History of General Fund

## Original Appropriations: FY 1999 to FY 2020

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
2020	\$1,898.4	\$303.0	\$225.6	\$2,427.1	\$865.3	\$292.7	\$325.3	\$3,910.4
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

### Percentage of Total

Fiscal Year	Public Schools	College & Universities	All Other Education	Total Education	Health & Welfare	Adult & Juv Corrections	All Other Agencies	Total
2020	48.5%	7.7%	5.8%	62.1%	22.1%	7.5%	8.3%	100%
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%

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 1999 to FY 2020

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
2020	\$113.1	\$7.3	\$11.3	\$131.7	\$100.1	\$10.2	\$15.7	\$257.6
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

### 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
2020	6.3%	2.5%	5.3%	5.7%	13.1%	3.6%	5.1%	7.1%
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%

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

	<b>SUMMARY</b>	<b>SECTION 57-814, IDAHO CODE</b>	<b>Transfers</b>	<b>Balance</b>
FY 1984	Budget Reserve Created H747		1,490,300	5,757,500
FY 1985	H350		(5,757,500)	-
FY 1989	S1332aaH		12,000,000	12,000,000
FY 1990	S1573, H905		23,184,432	35,184,432
FY 1992	S1464		(5,406,100)	29,778,332
FY 1993	S1276, H463		(3,100,000)	26,678,332
FY 1994	H992, H464		6,182,800	32,861,132
FY 1995	Partial Return from Juvenile Correction Study		26,763	32,887,895
FY 1996	Executive Order 1996-04		(1,000,000)	31,887,895
FY 1997	Executive Order 1997-01		(4,000,000)	27,887,895
FY 1998	S1285, H573, H443a		8,142,300	36,030,195
FY 1999			-	36,030,195
FY 2000			-	36,030,195
FY 2001	Executive Order 2000-17, H569		17,209,641	53,239,836
FY 2002	S1301		(149,802)	53,090,034
FY 2003	S1517 of 2002, S1195 of 2003		(53,090,000)	34
FY 2004			-	34
FY 2005	Statutory Transfer		15,971,011	15,971,045
FY 2006	H409, Statutory Transfer		92,676,916	108,647,961
FY 2007	Statutory Transfer		12,917,610	121,565,571
FY 2008	Statutory Transfer		19,059,069	140,624,640
FY 2009	S1227		(12,400,000)	128,224,640
FY 2010	S1227, H372a of 2009		(63,899,568)	64,325,072
FY 2011	S1445		(64,225,400)	99,672
FY 2012	Year-End Transfer		23,769,346	23,869,018
FY 2013	H345		111,269,325	135,138,343
FY 2014	Statutory Transfer, H635		26,375,764	161,514,107
FY 2015	Statutory Transfer, H312		82,306,748	243,820,855
FY 2016	Statutory Transfer, H312 of 2015		15,623,410	259,444,265
FY 2017	Statutory Transfer, S1206		59,301,200	318,745,465
FY 2018	Statutory Transfer, S1206 of 2017		94,780,500	413,525,965
FY 2019	Statutory Transfer out (exceeded 10% Cap)		(40,365,300)	373,160,665
<i>Note 1:</i>	<i>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.</i>			

# 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
15. Balance June 30, 2017	\$ 318.746	\$ 85.043	\$ 0.370	\$ 33.584	\$ 8.866	\$ 53.901	\$ 500.510
<b>FY 2018 Actuals</b>							
16. Interest Earnings and Revenues		0.676	0.076	0.479	0.076	4.483	5.789
17. Transfers In (Out)				4.728	1.337		6.064
18. Disbursements		(21.369)		(1.296)	(5.000)	(16.910)	(44.575)
19. Transfers from GF §57-814 Δ 8.21%	34.484						34.484
20. End-of-Year Surplus Eliminator	60.296						60.296
21. Balance June 30, 2018	\$ 413.526	\$ 64.350	\$ 0.446	\$ 37.494	\$ 5.278	\$ 41.474	\$ 562.569
General Fund Revenue = \$ 3,731.6	11.1%	1.7%	0.0%	1.0%	0.1%	1.1%	15.1%
The balance in Idaho's major reserve funds at the end of FY 2018 (line 21) was \$562.6 million or 15.1% of the FY 2018 General Fund Revenue Collections.							
<b>* FY 2019 Estimates</b>							
22. Interest Earnings and Revenues		0.826	0.036	0.279	0.074	5.291	6.507
23. Transfers In (Out)		32.210		5.000	2.331		39.541
24. Disbursements		(16.635)	(0.442)	(1.500)		(16.824)	(35.401)
25. Transfers from GF §57-814 Δ .50%	(40.365)						(40.365)
26. Estimate* June 30, 2019	\$ 373.161	\$ 80.752	\$ 0.041	\$ 41.273	\$ 7.683	\$ 29.941	\$ 532.851
General Fund Revenue = \$ 3,750.3	10.0%	2.2%	0.0%	1.1%	0.2%	0.8%	14.2%
The balance in Idaho's major reserve funds at the end of FY 2019 (line 26) is estimated to be \$532.9 million or 14.2% of the FY 2019 General Fund Revenue Estimate.							
<b>* FY 2020 Estimates</b>							
27. Interest Earnings and Revenues		0.826	0.036	0.407	0.088		1.358
28. Transfers In (Out)		12.000		5.000		2.000	19.000
29. Disbursements				(1.685)			(1.685)
30. Transfers from GF §57-814 Δ 8.19%							
31. Estimate* June 30, 2020	\$ 373.161	\$ 93.578	\$ 0.077	\$ 44.995	\$ 7.772	\$ 31.941	\$ 551.523
General Fund Revenue = \$ 4,057.4	9.2%	2.3%	0.0%	1.1%	0.2%	0.8%	13.6%
The balance in Idaho's major reserve funds at the end of FY 2020 (line 31) is estimated to be \$551.5 million or 13.6% of the FY 2020 General Fund Revenue Estimate.							

# FY 2020 Budget Law Exemptions by Agency

	Object Transfers	Program Transfers	Carryover	Continuous Approp in Bill	FTP Cap
<b>1 Education</b>					
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			Charter Schools Auth Fund		
Health Education Programs	Unlimited	Dedicated Funds	Dedicated Funds		
Career Technical Education	Post Secondary Prgrms Only		Federal & Dedicated Funds		N
<b>2 Health and Human Services</b>					
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
<b>3 Law and Justice</b>					
Department of Correction			OMS (TISF)		
Judicial Branch	Unlimited	Unlimited			N
Idaho State Police			Watertower Lots (GF)		
<b>4 Natural Resources</b>					
Environmental Quality, Department of			BMPs up to \$300,000 (GF)		
Fish & Game, Department of			HQ Feasibility Study (DF/FF)		
Lands, Department of	Fire Protection Prgrm Only		LIMS & PFHMS (DF)		
Endowment Fund Investment Board			Investment Expenses		
Parks and Recreation, Department of		Grants to Self	Capital Development Prgrm (All)		
<b>5 Economic Development</b>					
Finance, Department of			Court Awards		
Public Utilities Commission			Chinden Campus Move (DF)		
Self-Governing Agencies					
Building Safety			Trackit9 Software (DF)		
State Lottery			Prizes, Retailer Commissions, Etc		
Public Defense Commission			ELC (GF)		
Regulatory Boards			Database Upgrade (DF)		
Veterans Services			Cemetery (FF)		
Transportation Department, Idaho			Various	Transfers to LBIF and RGCPF	
<b>6 General Government</b>					
Capitol Commission			Capitol Commission Operating Fund		N
Bond Payments					N
Permanent Building Fund					N
Attorney General	Unlimited	Unlimited			
State Controller			Computer Service Center (DF)		
Office of the Governor					
Executive Office of the Governor	Unlimited	Unlimited			
Military Division				Hazardous Cleanup	
Office of Emergency Mgmt				Investment Expenses	
PERSI					
Wolf Depredation Control Board					N
Legislature				All Funds	N
Legislative Services Office	Unlimited	Professional Svcs Fund/TISF/Redistricting (GF)			N
Office of Performance Evaluations	Unlimited				N
Lieutenant Governor	Unlimited				
Tax Commission			Moving Costs (GF)		
Millennium Fund	Unlimited				N

# FY 2020 Original Appropriation Bills by Agency

1 Education	Bill #
Public School Support	
Administrators	H219
Teachers	H220
Operations	H221
Children's Programs	H222
Facilities Division	H223
Central Services	H224
Services for Deaf & Blind	H225
Agricultural Research & Extension Svcs.	S1145
College and Universities	H267
Community Colleges	S1188
Education, Office of the State Board of	H297
Health Education Programs	S1165
Career Technical Education	H257
Idaho Public Television	S1155
Special Programs	S1193
Superintendent of Public Instruction	H232
Vocational Rehabilitation	H237
2 Health and Human Services	Bill #
Catastrophic Health Care Program	S1157
Health and Welfare, Department of	
Child Welfare	S1185
Developmentally Disabled, Services for	S1185
Independent Councils	S1199
Indirect Support Services	S1199
Medicaid, Division of	S1171
Mental Health Services	S1173
Psychiatric Hospitalization	S1173
Public Health Services	S1184
Service Integration	S1185
Substance Abuse Treatment & Prevention	S1173
Welfare, Division of	S1174
Healthcare Policy Initiatives	S1199
Licensing and Certification	S1199
Public Health Districts	H200
Independent Living Council, State	H227
3 Law and Justice	Bill #
Correction, Department of	
Management Services	S1162
State Prisons	S1162
County & Out-of-State Placement	S1162
Correctional Alternative Placement	S1162
Community Corrections	S1162
Community-Based Substance Abuse Treatment	S1162
Medical Services	S1162
Pardons & Parole, Commission	S1144
Judicial Branch	
Court Operations	S1164
Guardian Ad Litem Program	S1164
Judicial Council	S1164
Juvenile Corrections, Department of	H212
Police, Idaho State	
Brand Inspection	H258
Police, Division of Idaho State	H258
POST Academy	H258
Racing Commission	H258
4 Natural Resources	Bill #
Environmental Quality, Department of	H268
Fish and Game, Department of	S1200
Land, Board of Commissioners	S1142
Lands, Department of	H233
Parks and Recreation, Department of	H254
Lava Hot Springs Foundation	S1143
Water Resources, Department of	H256

5 Economic Development	Bill #
Agriculture, Department of	S1197
Soil and Water Conservation Commission	H213
Commerce, Department of	H282
Finance, Department of	S1147
Industrial Commission	H235
Insurance, Department of	S1150
Labor, Department of	S1203
Public Utilities Commission	S1149
Self-Governing Agencies	
Building Safety, Division of	H236
Hispanic Affairs, Commission on	H187
Historical Society, Idaho State	H262
Libraries, Commission for	H230
Lottery, State	S1169
Medical Boards	H234
Public Defense Commission	S1158
Regulatory Boards	H238
State Appellate Public Defender	S1141
Veterans Services, Division of	H211
Transportation Department, Idaho	
Transportation Services	H274
Motor Vehicles	H274
Highway Operations	H274
Contract Construction & Right-of-Way Acq.	H274
6 General Government	Bill #
Administration, Department of	
Administration, Department of	S1194
Capitol Commission	H261
Bond Payments	S1192
Permanent Building Fund	S1198
Attorney General	S1156
State Controller	S1191
Office of the Governor	
Aging, Commission on	S1167
Arts, Commission on	S1189
Blind and Visually Impaired, Commission on	S1135
Drug Policy, Office of	S1136
Energy and Mineral Resources, Office of	H214
Financial Management, Division of	S1168
Governor, Executive Office of the	H245
Human Resources, Division of	S1172
Liquor Division, State	H264
Military Division	S1170
Public Employee Retirement System	H263
Species Conservation, Office of	H216
STEM Action Center	H215
Wolf Depredation Control Board	H260
Workforce Development Council	H283
Office of Information Technology Services	H246
Legislative Branch	
Legislative Services Office	H255
Performance Evaluations, Office of	H255
Lieutenant Governor	H231
Revenue & Taxation, Department of	
Tax Appeals, Board of	S1148
Tax Commission, State	S1202
Secretary of State	S1190
State Treasurer	H265
Millennium Fund	S1187



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# Public School Support

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Administrators	90,616,400	90,149,600	93,724,700	98,356,700	98,356,700	98,570,500
Teachers	924,988,500	906,836,100	970,079,600	1,065,053,700	1,042,740,800	1,036,993,000
Operations	653,649,000	657,846,200	687,765,800	721,408,300	703,609,900	719,575,600
Children's Programs	298,637,800	280,420,700	310,044,600	316,833,800	328,719,900	329,286,900
Facilities	48,486,600	48,486,600	53,545,700	61,754,800	59,174,400	59,174,400
Central Services	13,975,800	13,332,500	14,475,300	18,693,900	13,633,800	12,667,600
Deaf & Blind, Educational Svcs fo	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200	11,540,000
<b>Total:</b>	<b>2,041,238,400</b>	<b>2,007,623,300</b>	<b>2,140,615,100</b>	<b>2,293,774,700</b>	<b>2,257,608,700</b>	<b>2,267,808,000</b>
<b>BY FUND SOURCE</b>						
General	1,685,262,200	1,685,262,200	1,785,265,900	1,927,558,900	1,891,364,400	1,898,407,200
Dedicated	91,637,700	91,638,500	91,010,700	101,877,300	101,905,800	105,062,300
Federal	264,338,500	230,722,600	264,338,500	264,338,500	264,338,500	264,338,500
<b>Total:</b>	<b>2,041,238,400</b>	<b>2,007,623,300</b>	<b>2,140,615,100</b>	<b>2,293,774,700</b>	<b>2,257,608,700</b>	<b>2,267,808,000</b>
Percent Change:		(1.6%)	6.6%	7.2%	5.5%	5.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	9,218,900	8,953,600	0
Operating Expenditures	13,975,800	12,725,900	14,475,300	21,000,900	15,905,800	12,667,600
Capital Outlay	0	1,200	0	147,600	147,600	0
Trustee/Benefit	10,884,300	11,800,300	0	0	0	0
Lump Sum	2,016,378,300	1,983,095,900	2,126,139,800	2,263,407,300	2,232,601,700	2,255,140,400
<b>Total:</b>	<b>2,041,238,400</b>	<b>2,007,623,300</b>	<b>2,140,615,100</b>	<b>2,293,774,700</b>	<b>2,257,608,700</b>	<b>2,267,808,000</b>

APPROPRIATION HIGHLIGHTS: H219 through H225 and H286 comprised the FY 2020 K-12 Public Schools appropriation bills and resulted in a total of \$2,267,808,000. The General Fund increase was \$113 million more than in FY 2019, or 6.3%, and was the fifth year in a row that the Legislature has committed over \$100 million more than the previous year from the General Fund to K-12 education.

The new funding included the following highlights:

Added a \$49.7 million increase from the General Fund to fully fund year five of the five-year phase-in of the career ladder compensation system for Idaho's educational instructors.

H153 increased the minimum starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000. The fiscal impact of that legislation for FY 2020 was \$3,796,200 from the General Fund and H286 provided that funding.

Added \$7.3 million for a 3% base salary increase for administrators and classified staff, which are categories of employees not on the career ladder.

Added \$21.8 million in discretionary funding. Of this amount, \$7.2 million is needed to maintain the current year funding per support unit at \$27,481, and \$14.6 million is included to increase the discretionary amount to \$28,416 per support unit for FY 2020. This equates to a 3.4% increase in discretionary funding over FY 2019, and includes funding for health insurance costs and other general operations at the districts and charter schools.

Fully funded the Governor's K-3 literacy initiative recommendation at \$13.1 million for FY 2020.

There were additional increases and decreases in several other distributions that netted to the \$113.14 million General Fund increase over the current year. The FY 2019 appropriation was based on 15,339 full-term support units and the FY 2020 appropriation is based on a projected 15,601 full-term support units, which is a 1.7% increase year-over-year.

The five-year commitment to the career ladder compensation system for teachers has resulted in a total of \$226 million appropriated since FY 2016. Additionally, H281 transferred \$12 million to the Public Education Stabilization Fund (PESF). Of this amount, \$8.6 million was from the General Fund and \$3.4 million was from dedicated funds. This brought the balance in PESF to approximately \$93.4 million prior to the FY 2019 year-end reconciliation.

<b>PUBLIC SCHOOLS SUPPORT PROGRAM</b>	<b>FY 2019 Original Approp.</b>	<b>FY 2020 Original Approp.</b>
<b>I. APPROPRIATION BY Fund Source</b>		
General Fund	\$1,785,265,900	\$1,898,407,200
Dedicated Funds	\$91,010,700	\$105,062,300
Federal Funds	\$264,338,500	\$264,338,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$2,140,615,100</b>	<b>\$2,267,808,000</b>
General Fund % Change from Previous Year:	5.9%	6.3%
Total Funds % Change from Previous Year:	4.9%	5.9%
<b>II. PROGRAM DISTRIBUTIONS</b>		
<b>Statutory Requirements</b>		
1 Transportation	\$73,010,000	\$75,334,700
2 Border Contracts	\$1,200,000	\$1,200,000
3 Exceptional Contracts/Tuition Equivalents	\$5,390,900	\$5,761,000
4 Salary-based Apportionment	\$203,518,300	\$213,050,600
5 State Paid Employee Benefits	\$38,180,000	\$41,289,200
6 Career Ladder Salaries	\$761,566,200	\$806,572,300
7 Career Ladder Benefits	\$142,869,800	\$156,313,700
8 Bond Levy Equalization	\$23,184,500	\$23,387,900
9 Idaho Digital Learning Academy	\$9,788,500	\$11,854,200
10 Idaho Safe & Drug-Free Schools	\$4,024,900	\$4,024,900
11 Math and Science Requirement	\$5,930,000	\$6,590,900
12 Advanced Opportunities	\$15,000,000	\$18,000,000
13 National Board Teacher Certification	\$90,000	\$90,000
14 Facilities (Lottery) & Interest Earned	\$18,562,500	\$22,842,500
15 Facilities State Match (GF)	\$3,905,000	\$4,104,000
16 Facilities - Charter School Funding	\$7,893,700	\$8,840,000
17 Leadership Awards/Premiums	\$17,773,600	\$18,400,700
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 (move to SOPI)	\$150,000	\$0
21 Literacy Proficiency/Interventions Based on IRI	\$13,156,500	\$26,146,800
22 Academic & College/Career Advisors and Mentors	\$9,000,000	\$9,000,000
23 Innovation Schools (move to SOPI)	\$100,000	\$0
24 Master Educator Premiums (Salaries and Benefits)	\$0	\$7,175,400
25 <b>Sub-total -- Statutory Requirements</b>	<b>\$1,356,346,400</b>	<b>\$1,462,030,800</b>
<b>Other Program Distributions</b>		
26 Math Initiative	\$1,817,800	\$1,817,800
27 Remediation Based on ISAT	\$5,456,300	\$5,456,300
28 Limited English Proficiency (LEP)	\$4,870,000	\$4,870,000
29 District and Charter IT Staffing	\$8,000,000	\$8,000,000
30 Distributed Technology Funds (Classroom, WiFi, IMS)	\$36,500,000	\$36,500,000
31 Student Achievement Assessments	\$3,100,000	\$2,258,500
32 Prof. Devel. And Gifted & Talented	\$21,550,000	\$21,550,000
33 Content and Curriculum	\$6,350,000	\$6,350,000
34 Bureau of Services for the Deaf & Blind (Campus)	\$7,023,000	\$7,410,600
35 Bureau of Services for the Deaf & Blind (Outreach)	\$3,956,400	\$4,129,400
36 Federal Funds for Local School Districts	\$264,115,000	\$264,115,000
<b>I. Sub-total -- Other Program Distributions</b>	<b>\$362,738,500</b>	<b>\$362,457,600</b>
<b>II. TOTAL CATEGORICAL EXPENDITURES</b>	<b>\$1,719,084,900</b>	<b>\$1,824,488,400</b>
<b>III. STATE DISCRETIONARY FUNDS</b>	<b>\$421,530,200</b>	<b>\$443,319,600</b>
<b>IV. ESTIMATED SUPPORT UNITS (Best 28 Weeks)</b>	<b>15,339</b>	<b>15,601</b>
<b>V. STATE DISCRETIONARY \$ PER SUPPORT UNIT</b>	<b>\$27,481</b>	<b>\$28,416</b>

Div. of Admin.	Div. of Teachers	Div. of Operations	Div. of Children's Programs	Div. of Facilities	Deaf & Blind Services	Div. of Central Services
\$98,570,500	\$1,021,993,000	\$660,315,600	\$72,990,500	\$20,883,000	\$10,987,000	\$12,667,600
	\$15,000,000	\$59,260,000	\$7,181,400	\$38,291,400	\$329,500	
			\$249,115,000		\$223,500	
<b>\$98,570,500</b>	<b>\$1,036,993,000</b>	<b>\$719,575,600</b>	<b>\$329,286,900</b>	<b>\$59,174,400</b>	<b>\$11,540,000</b>	<b>\$12,667,600</b>
5.2%	7.0%	4.4%	28.3%	-5.9%	5.1%	-12.5%
5.2%	6.9%	4.6%	6.2%	10.5%	5.1%	-12.5%
		\$75,334,700				
			\$1,200,000			
			\$5,761,000			
\$82,022,500		\$131,028,100				
\$15,896,000		\$25,393,200				
	\$806,572,300					
	\$156,313,700					
				\$23,387,900		
			\$11,854,200			
			\$4,024,900			
	\$6,590,900					
			\$18,000,000			
	\$90,000					
				\$22,842,500		
				\$4,104,000		
				\$8,840,000		
	\$18,400,700					
\$652,000						
			\$1,050,000			\$350,000
			\$26,146,800			
	\$9,000,000					
	\$7,175,400					
<b>\$98,570,500</b>	<b>\$1,004,143,000</b>	<b>\$231,756,000</b>	<b>\$68,036,900</b>	<b>\$59,174,400</b>		<b>\$350,000</b>
						\$1,817,800
			\$4,715,000			\$741,300
			\$4,820,000			\$50,000
		\$8,000,000				
		\$36,500,000				
						\$2,258,500
	\$17,850,000		\$1,000,000			\$2,700,000
			\$1,600,000			\$4,750,000
					\$7,410,600	
					\$4,129,400	
	\$15,000,000		\$249,115,000			
	<b>\$32,850,000</b>	<b>\$44,500,000</b>	<b>\$261,250,000</b>		<b>\$11,540,000</b>	<b>\$12,317,600</b>
<b>\$98,570,500</b>	<b>\$1,036,993,000</b>	<b>\$276,256,000</b>	<b>\$329,286,900</b>	<b>\$59,174,400</b>	<b>\$11,540,000</b>	<b>\$12,667,600</b>
		<b>\$443,319,600</b>				
		<b>\$935</b>	<b>3.4%</b>			
<b>JFAC Action Per Support Unit Increase in \$ and % over FY 2019 Appropriation</b>						

# Administrators

**STARS Number & Budget Unit:** 170 EDPA

**Bill Number & Chapter:** H219 (Ch.119)

PROGRAM DESCRIPTION: This division provides state funding to support the administration of Idaho's 115 local school districts and 62 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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	90,616,400	90,149,600	93,724,700	98,356,700	98,356,700	98,570,500
Percent Change:		(0.5%)	4.0%	4.9%	4.9%	5.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	90,616,400	90,149,600	93,724,700	98,356,700	98,356,700	98,570,500

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>93,724,700</b>	<b>0</b>	<b>0</b>	<b>93,724,700</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>93,724,700</b>	<b>0</b>	<b>0</b>	<b>93,724,700</b>
Benefit Costs	0.00	498,400	0	0	498,400
Public School Salary Change	0.00	2,829,100	0	0	2,829,100
Nondiscretionary Adjustments	0.00	1,518,300	0	0	1,518,300
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>98,570,500</b>	<b>0</b>	<b>0</b>	<b>98,570,500</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>5.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.2%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H219 appropriated \$98,570,500 ongoing from the General Fund. This budget included \$498,400 for benefit costs, \$2,829,100 for a 3% base salary increase, and \$1,518,300 for nondiscretionary adjustments that included estimated enrollment growth of 219 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 5.2% increase over the previous year.

LEGISLATIVE REQUIREMENTS: Section 4 of H219 amended Section 33-1004E, Idaho Code, to increase the base salary of administrative staff from \$36,186 to \$37,272 in response to the 3% salary increase.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	98,570,500	98,570,500

# Teachers

**STARS Number & Budget Unit:** 170 EDPT

**Bill Number & Chapter:** H220 (Ch.120), H286 (Ch.302)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the instructional services in Idaho's 115 local school districts and 62 public charter schools. Funds are primarily expended for salaries and employer-paid benefits (PERSI and FICA).

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	909,988,500	896,808,000	955,079,600	1,050,053,700	1,027,740,800	1,021,993,000
Federal	15,000,000	10,028,100	15,000,000	15,000,000	15,000,000	15,000,000
Total:	924,988,500	906,836,100	970,079,600	1,065,053,700	1,042,740,800	1,036,993,000
Percent Change:		(2.0%)	7.0%	9.8%	7.5%	6.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	924,988,500	906,836,100	970,079,600	1,065,053,700	1,042,740,800	1,036,993,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>955,079,600</b>	<b>0</b>	<b>15,000,000</b>	<b>970,079,600</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>955,079,600</b>	<b>0</b>	<b>15,000,000</b>	<b>970,079,600</b>
Benefit Costs	0.00	4,972,300	0	0	4,972,300
Nondiscretionary Adjustments	0.00	58,144,900	0	0	58,144,900
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>1,018,196,800</b>	<b>0</b>	<b>15,000,000</b>	<b>1,033,196,800</b>
4. Teacher Pay Raise (H153)	0.00	3,796,200	0	0	3,796,200
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>1,021,993,000</b>	<b>0</b>	<b>15,000,000</b>	<b>1,036,993,000</b>
% Change From FY 2019 Original Approp.	0.0%	7.0%	0.0%	0.0%	6.9%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H220 appropriated \$1,021,993,000 from the General Fund and \$15,000,000 in federal funds. The appropriation included \$4,972,300 for benefit costs. The nondiscretionary adjustments included year five of the five-year phase-in of the career ladder compensation system for Idaho's educators in the amount of \$49,681,500, bringing the five year total for the career ladder to \$226 million. There was also a statutory increase of \$7,175,400 for the estimated distribution amount necessary for master educator premiums, as established in Section 33-1004I, Idaho Code. Nondiscretionary funds also included \$627,100 for leadership awards and premiums due to increased full-time equivalent instructional and pupil service positions (FTP). The increase is a result of 526.00 additional FTP working in the public school system, going from 17,576.00 FTP to 18,102.00 FTP. These premiums are set in statute (Section 33-1004J, Idaho Code), which requires \$850, plus employer benefit costs, to be distributed to school districts and charter schools for each FTP. Lastly, there was an increase of \$660,900 for additional high school math and science requirements. All of these nondiscretionary adjustments netted to \$58,144,900. Lastly, the Legislature approved one line item.

Line item 4, through H286, provided \$3,796,200 to address the fiscal impact of H153, which increased starting teacher pay in FY 2020 to \$38,500 and in FY 2021 to \$40,000. The legislation directed that the salary increases are to be implemented over a two-year period. Section 1 of the legislation amended Section 33-1004B, Idaho Code, effective July 1, 2019, through June 30, 2020, increasing salaries across the residency rung on the career ladder. Section 2 implemented the second year of the residency rung increases, moving the starting base salary to \$40,000. The amendments in Section 2 are effective July 1, 2020. H286 added \$3,796,200 in FY 2020, of which \$3,179,900 was for salaries and \$616,300 was for benefits costs. The FY 2021 fiscal impact is anticipated to be \$7.6 million and that funding will be requested September 1, 2019 when the Superintendent of Public Instruction submits the public schools budget request for FY 2021. All of the funds are ongoing and resulted in a 6.9% increase over the previous year.

LEGISLATIVE REQUIREMENTS: Section 4 of H220 provided guidance on the funding for professional development that requires efforts to be measurable, 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 H220 required 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, 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	1,021,993,000	1,021,993,000
F 0348-00 Federal Grant	0.00	0	0	0	0	15,000,000	15,000,000
Totals:	0.00	0	0	0	0	1,036,993,000	1,036,993,000

# Operations

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

**Bill Number & Chapter:** H221 (Ch.121)

PROGRAM DESCRIPTION: This division provides state and federal funding to support the operations of Idaho's 115 local school districts and 62 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 (classified staff). This division also includes funding for pupil transportation, technology, and discretionary funds that can be used for any educational support services or general operations.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	597,599,400	601,796,600	632,440,200	662,148,300	644,349,900	660,315,600
Dedicated	56,049,600	56,049,600	55,325,600	59,260,000	59,260,000	59,260,000
Total:	653,649,000	657,846,200	687,765,800	721,408,300	703,609,900	719,575,600
Percent Change:		0.6%	4.5%	4.9%	2.3%	4.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	653,649,000	657,846,200	687,765,800	721,408,300	703,609,900	719,575,600
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>632,440,200</b>	<b>55,325,600</b>	<b>0</b>	<b>687,765,800</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>632,440,200</b>	<b>55,325,600</b>	<b>0</b>	<b>687,765,800</b>	
Benefit Costs	0.00	795,800	0	0	795,800	
Public School Salary Change	0.00	4,517,400	0	0	4,517,400	
Nondiscretionary Adjustments	0.00	12,007,300	0	0	12,007,300	
Other Adjustments	0.00	(3,000,000)	3,000,000	0	0	
Endowment Adjustments	0.00	(934,400)	934,400	0	0	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>645,826,300</b>	<b>59,260,000</b>	<b>0</b>	<b>705,086,300</b>	
2. Discretionary for Health Insurance	0.00	7,454,900	0	0	7,454,900	
3. Additional Discretionary	0.00	7,134,400	0	0	7,134,400	
5. Move Innovation Schools Distribution to SD	0.00	(100,000)	0	0	(100,000)	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>660,315,600</b>	<b>59,260,000</b>	<b>0</b>	<b>719,575,600</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.4%</i>	<i>7.1%</i>	<i>0.0%</i>	<i>4.6%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H221 appropriated \$660,315,600 from the General Fund and \$59,260,000 in dedicated funds. This budget included \$795,800 for an increase in benefit costs and \$4,517,400 for a 3% base salary increase for classified staff. Also included is a net increase of \$12,007,300 for nondiscretionary adjustments due to enrollment growth and the estimated increase of \$2,324,700 for pupil transportation. Other adjustments included a decrease of \$3,000,000 from the General Fund and an increase of \$3,000,000 from the Public Schools Other Income Fund due to an unused cash balance in that fund. This action netted to zero to maintain the discretionary funds per support unit at \$27,481 for FY 2019. Finally, the endowment adjustment included a decrease of \$934,400 from the General Fund and an increase of \$934,400 in dedicated funds.

The Legislature funded three line items. The combination of funding in line items 2 and 3 increased discretionary funding to \$28,416 per support unit, which is a 3.4% increase over the current year. Individually, \$7,454,900 from the General Fund for health insurance was the result of several calculations and analyses of school district health insurance costs, rate increases, and staffing levels. The additional discretionary was for \$7,134,400 from the General Fund and is an amount that is tied to the 2018 Consumer Price Index (CPI) increase of 2.9%. Finally, there was a reduction of \$100,000 for the distribution for Innovation Schools. That item was moved out of this appropriation and into the State Dept. of Education's appropriation. This was an increase of 4.4% from the General Fund and 4.6% from all funds.

LEGISLATIVE REQUIREMENTS: Section 4 of H221 amended Section 33-1004E, Idaho Code, to increase the base salary apportionment for classified staff from \$21,665 to \$22,315 annually. Section 5 set the discretionary funds at \$28,416 per support unit, which is a 3.4% 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 \$16,226 per support unit and a second distribution of \$12,190 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 to the Department of Education that these funds will be distributed to districts and charter schools; and Section 9 allowed for the transfer of funds among six divisions of the public schools budget for year-end reconciliation.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	660,315,600	660,315,600
D 0481-10 Pub Sch Other Incoi	0.00	0	0	0	0	8,000,000	8,000,000
D 0481-99 Pub School End Inc	0.00	0	0	0	0	51,260,000	51,260,000
Totals:	0.00	0	0	0	0	719,575,600	719,575,600

# Children's Programs

**STARS Number & Budget Unit:** 170 EDPC

**Bill Number & Chapter:** H222 (Ch.122)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	45,497,900	55,591,300	56,904,700	63,693,900	75,580,000	72,990,500
Dedicated	4,024,900	4,134,900	4,024,900	4,024,900	4,024,900	7,181,400
Federal	249,115,000	220,694,500	249,115,000	249,115,000	249,115,000	249,115,000
Total:	298,637,800	280,420,700	310,044,600	316,833,800	328,719,900	329,286,900
Percent Change:		(6.1%)	10.6%	2.2%	6.0%	6.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	298,637,800	280,420,700	310,044,600	316,833,800	328,719,900	329,286,900
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>56,904,700</b>	<b>4,024,900</b>	<b>249,115,000</b>	<b>310,044,600</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>56,904,700</b>	<b>4,024,900</b>	<b>249,115,000</b>	<b>310,044,600</b>	
Nondiscretionary Adjustments	0.00	5,435,800	0	0	5,435,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>62,340,500</b>	<b>4,024,900</b>	<b>249,115,000</b>	<b>315,480,400</b>	
2. Literacy Proficiency	0.00	10,000,000	3,156,500	0	13,156,500	
3. Content / Curriculum / Credit Recovery	0.00	650,000	0	0	650,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>72,990,500</b>	<b>7,181,400</b>	<b>249,115,000</b>	<b>329,286,900</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>28.3%</i>	<i>78.4%</i>	<i>0.0%</i>	<i>6.2%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H222 appropriated \$329,286,900. This budget included nondiscretionary General Fund increases of \$2,065,700 for the Idaho Digital Learning Academy and \$3,000,000 for the Advanced Opportunities Program, for a total of \$5,435,800. The Legislature funded two line items. Line item 2 provided \$13,156,500 for literacy proficiency programs and line item 3 provided \$650,000 for content, curriculum, and credit recovery programs. This appropriation was a 6.2% increase over last year.

LEGISLATIVE REQUIREMENTS: Section 4 of H222 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 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 required the Literacy Intervention Program to have independent, external evaluation and the result of the evaluation to be reported to the Legislature no later than February 1, 2020. Section 15 stated that some of the moneys for K-3 literacy proficiency were appropriated from the Opportunity Scholarship Program Account (\$3,156,500 onetime from the Opportunity Scholarship Program Account and \$10,000,000 ongoing from the General Fund) and were to be used for literacy. Section 16 dictated the use of those funds for reading instruction and intervention, reading assessment, and literacy intervention, or as otherwise authorized by Title 33, Idaho Code.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	72,990,500	72,990,500
OT D 0403-05 Opportunity Scholar	0.00	0	0	0	0	3,156,500	3,156,500
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	329,286,900	329,286,900



# Facilities

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

**Bill Number & Chapter:** H223 (Ch.123)

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. Specifically, this appropriation funds the Bond Levy Equalization Program, the Charter School Facilities Program, and the School Facilities Maintenance Match Program.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	17,217,400	17,217,400	22,186,500	23,463,400	20,883,000	20,883,000
Dedicated	31,269,200	31,269,200	31,359,200	38,291,400	38,291,400	38,291,400
Total:	48,486,600	48,486,600	53,545,700	61,754,800	59,174,400	59,174,400
Percent Change:		0.0%	10.4%	15.3%	10.5%	10.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	48,486,600	48,486,600	53,545,700	61,754,800	59,174,400	59,174,400

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>22,186,500</b>	<b>31,359,200</b>	<b>0</b>	<b>53,545,700</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>22,186,500</b>	<b>31,359,200</b>	<b>0</b>	<b>53,545,700</b>
Nondiscretionary Adjustments	0.00	(1,303,500)	6,932,200	0	5,628,700
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>20,883,000</b>	<b>38,291,400</b>	<b>0</b>	<b>59,174,400</b>
% Change From FY 2019 Original Approp.	0.0%	(5.9%)	22.1%	0.0%	10.5%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H223 appropriated \$59,174,400, which was a net increase of \$5,628,700 in nondiscretionary adjustments for FY 2020. Within this appropriation bill there was a total of \$20,883,000 from the General Fund and \$38,291,400 from dedicated funds, to account for appropriations for the Bond Levy Equalization Program, charter school facilities, and the state facilities maintenance match. This bill resulted in an increase of 10.5% for all funds.

1) The estimated cost of the Bond Levy Equalization Program was \$23,387,900 and was funded from a mix of \$7,939,000 from the General Fund (transferred from cigarette tax revenue), \$13,625,000 of Idaho Lottery proceeds directed by statute to the Bond Levy Equalization Program, and \$1,823,900 from the fund balance in the Bond Levy Equalization Fund.

2) The estimated cost for charter school facilities was \$8,840,000, all from the General Fund.

3) The estimated cost of the state facilities maintenance match was \$26,946,500 and was funded from a combination of \$4,104,000 from the General Fund and \$22,842,500 from the School District Building Account, which receives moneys directly from the Idaho Lottery.

LEGISLATIVE REQUIREMENTS: Section 2 of H223 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 (PESF).

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	0	20,883,000	20,883,000
D 0315-02 Bond Levy Equaliza	0.00	0	0	0	0	15,448,900	15,448,900
D 0315-03 School District Bldg	0.00	0	0	0	0	22,842,500	22,842,500
Totals:	0.00	0	0	0	0	59,174,400	59,174,400

# Central Services

**STARS Number & Budget Unit:** 170 EDPB

**Bill Number & Chapter:** H224 (Ch.124)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	13,975,800	13,332,500	14,475,300	18,693,900	13,633,800	12,667,600
Percent Change:		(4.6%)	8.6%	29.1%	(5.8%)	(12.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	13,975,800	12,725,900	14,475,300	18,693,900	13,633,800	12,667,600
Capital Outlay	0	1,200	0	0	0	0
Trustee/Benefit	0	1,248,700	0	0	0	0
Lump Sum	0	(643,300)	0	0	0	0
<b>Total:</b>	<b>13,975,800</b>	<b>13,332,500</b>	<b>14,475,300</b>	<b>18,693,900</b>	<b>13,633,800</b>	<b>12,667,600</b>

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>14,475,300</b>	<b>0</b>	<b>0</b>	<b>14,475,300</b>
Removal of Onetime Expenditures	0.00	(841,500)	0	0	(841,500)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>13,633,800</b>	<b>0</b>	<b>0</b>	<b>13,633,800</b>
5. Moves Content / Curriculum / Credit Recov	0.00	(650,000)	0	0	(650,000)
6. Removes Legacy IRI Operating Costs	0.00	(166,200)	0	0	(166,200)
7. Moves Online Class Portals to Dept. of Edu	0.00	(150,000)	0	0	(150,000)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>12,667,600</b>	<b>0</b>	<b>0</b>	<b>12,667,600</b>
% Change From FY 2019 Original Approp.	0.0%	(12.5%)	0.0%	0.0%	(12.5%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H224 appropriated \$12,667,600 from the General Fund. This division includes those moneys included in the public schools support budget that are expended at the state level for the benefit of school districts. The Legislature funded three line items. Line item 5 removed \$650,000 for the content, curriculum, and credit recovery distribution. Line item 6 removed \$166,200 for legacy Idaho Reading Indicator (IRI) operating expenditures. Lastly, line item 7 removed \$150,000 for online class portals. All three items were included in the State Department of Education's appropriation for FY 2020 rather than in the public schools appropriation. The overall change in this appropriation was a decrease of 12.5% from FY 2019.

LEGISLATIVE REQUIREMENTS: Section 4 of H224 specified expenditures to support literacy programs, non-Title I schools, and math initiative efforts. Section 5 specified that \$2,258,500 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 \$3,450,000 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 2020. 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."

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	12,667,600	0	0	0	12,667,600

## Educational Services for the Deaf & Blind

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Campus Operations	6,921,100	6,588,400	7,023,000	7,468,800	7,270,500	7,410,600
Outreach Programs	3,963,200	3,963,200	3,956,400	4,204,700	4,102,700	4,129,400
Total:	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200	11,540,000
<b>BY FUND SOURCE</b>						
General	10,366,800	10,366,800	10,454,900	11,149,000	10,820,200	10,987,000
Dedicated	294,000	184,800	301,000	301,000	329,500	329,500
Federal	223,500	0	223,500	223,500	223,500	223,500
Total:	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200	11,540,000
Percent Change:		(3.1%)	4.1%	6.3%	3.6%	5.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	9,218,900	8,953,600	0
Operating Expenditures	0	0	0	2,307,000	2,272,000	0
Capital Outlay	0	0	0	147,600	147,600	0
Trustee/Benefit	10,884,300	10,551,600	0	0	0	0
Lump Sum	0	0	10,979,400	0	0	11,540,000
Total:	10,884,300	10,551,600	10,979,400	11,673,500	11,373,200	11,540,000

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
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>10,454,900</b>	<b>301,000</b>	<b>223,500</b>	<b>10,979,400</b>
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>10,454,900</b>	<b>301,000</b>	<b>223,500</b>	<b>10,979,400</b>
Removal of Onetime Expenditures	0.00	(208,100)	0	0	(208,100)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>10,246,800</b>	<b>301,000</b>	<b>223,500</b>	<b>10,771,300</b>
Benefit Costs	0.00	11,100	0	0	11,100
Replacement Items	0.00	119,100	28,500	0	147,600
Change in Employee Compensation	0.00	103,000	0	0	103,000
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>10,480,000</b>	<b>329,500</b>	<b>223,500</b>	<b>11,033,000</b>
Line Items	0.00	507,000	0	0	507,000
<b>FY 2020 Total</b>	<b>0.00</b>	<b>10,987,000</b>	<b>329,500</b>	<b>223,500</b>	<b>11,540,000</b>
% Chg from FY 2019 Orig Approp.		5.1%	9.5%	0.0%	5.1%

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

STARS Number & Budget Unit: 170 EDPD

Bill Number & Chapter: H225 (Ch.125)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	6,403,600	6,403,600	6,498,500	6,944,300	6,717,500	6,857,600
Dedicated	294,000	184,800	301,000	301,000	329,500	329,500
Federal	223,500	0	223,500	223,500	223,500	223,500
Total:	6,921,100	6,588,400	7,023,000	7,468,800	7,270,500	7,410,600
Percent Change:		(4.8%)	6.6%	6.3%	3.5%	5.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	5,448,300	5,285,000	0
Operating Expenditures	0	0	0	1,992,000	1,957,000	0
Capital Outlay	0	0	0	28,500	28,500	0
Trustee/Benefit	6,921,100	6,588,400	0	0	0	0
Lump Sum	0	0	7,023,000	0	0	7,410,600
Total:	6,921,100	6,588,400	7,023,000	7,468,800	7,270,500	7,410,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>6,498,500</b>	<b>301,000</b>	<b>223,500</b>	<b>7,023,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>6,498,500</b>	<b>301,000</b>	<b>223,500</b>	<b>7,023,000</b>
Removal of Onetime Expenditures	0.00	(90,000)	0	0	(90,000)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>6,408,500</b>	<b>301,000</b>	<b>223,500</b>	<b>6,933,000</b>
Benefit Costs	0.00	9,900	0	0	9,900
Replacement Items	0.00	0	28,500	0	28,500
Change in Employee Compensation	0.00	89,600	0	0	89,600
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>6,508,000</b>	<b>329,500</b>	<b>223,500</b>	<b>7,061,000</b>
1. Career Ladder Equivalence	0.00	137,300	0	0	137,300
2. Speech-Language Pathologist	0.00	86,100	0	0	86,100
4. Sign Language Interpreter	0.00	79,500	0	0	79,500
5. Paraprofessional Classified Staff	0.00	46,700	0	0	46,700
Budget Law Exemptions	0.00	0	0	0	0
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>6,857,600</b>	<b>329,500</b>	<b>223,500</b>	<b>7,410,600</b>
% Change From FY 2019 Original Approp.	0.0%	5.5%	9.5%	0.0%	5.5%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP and provided a 5.5% increase for the employer's share of PERSI contributions. Funding for replacement items included \$28,500 for a commercial lawn mower to maintain the 40-acre campus. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees.

The Legislature funded four line items. Line item 1 provided \$137,300 for year three of a three-year phase-in of increased instructor salaries and benefits that allows the bureau to achieve levels that are equivalent to the public school career ladder salary compensation system. Line item 2 provided \$86,100 for a speech-language pathologist. Line item 4 provided \$79,500 for a sign-language interpreter for the campus program. Lastly, line item 5 provided \$46,700 to move staff in temporary paraprofessional positions to permanent paraprofessional positions.

BUDGET LAW EXEMPTIONS: This entity received specific legislative authorization in its FY 2020 appropriation bill that removes 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 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	6,857,600	6,857,600
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
OT D 0481-22 D&B School (Endow	0.00	0	0	0	0	28,500	28,500
F 0348-00 Federal Grant	0.00	0	0	0	0	223,500	223,500
Totals:	0.00	0	0	0	0	7,410,600	7,410,600

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

STARS Number & Budget Unit:

Bill Number & Chapter: H225 (Ch.125)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	3,963,200	3,963,200	3,956,400	4,204,700	4,102,700	4,129,400
Percent Change:		0.0%	(0.2%)	6.3%	3.7%	4.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	3,770,600	3,668,600	0
Operating Expenditures	0	0	0	315,000	315,000	0
Capital Outlay	0	0	0	119,100	119,100	0
Trustee/Benefit	3,963,200	3,963,200	0	0	0	0
Lump Sum	0	0	3,956,400	0	0	4,129,400
Total:	3,963,200	3,963,200	3,956,400	4,204,700	4,102,700	4,129,400

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>3,956,400</b>	<b>0</b>	<b>0</b>	<b>3,956,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>3,956,400</b>	<b>0</b>	<b>0</b>	<b>3,956,400</b>
Removal of Onetime Expenditures	0.00	(118,100)	0	0	(118,100)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>3,838,300</b>	<b>0</b>	<b>0</b>	<b>3,838,300</b>
Benefit Costs	0.00	1,200	0	0	1,200
Replacement Items	0.00	119,100	0	0	119,100
Change in Employee Compensation	0.00	13,400	0	0	13,400
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>3,972,000</b>	<b>0</b>	<b>0</b>	<b>3,972,000</b>
1. Career Ladder Equivalence	0.00	142,500	0	0	142,500
5. Paraprofessional Classified Staff	0.00	14,900	0	0	14,900
Budget Law Exemptions	0.00	0	0	0	0
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>4,129,400</b>	<b>0</b>	<b>0</b>	<b>4,129,400</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.4%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>4.4%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP and provided a 5.5% increase for the employer's share of PERSI contributions. Funding for replacement items included \$119,100 for five vehicles that are used by program staff. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees. The Legislature funded two line items. Line item 1 provided \$142,500 for year three of a three-year phase-in of increased instructor salaries and benefits that allows the bureau to achieve levels that are equivalent to the public school career ladder salary compensation system. Line item 5 provided \$14,900 to move staff in temporary paraprofessional positions to permanent paraprofessional positions.

BUDGET LAW EXEMPTIONS: This entity received specific legislative authorization in its FY 2020 appropriation bill that removes 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 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	0	4,010,300	4,010,300
OT G 0001-00 General	0.00	0	0	0	0	119,100	119,100
Totals:	0.00	0	0	0	0	4,129,400	4,129,400

# State Board of Education

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Ag Research & Ext Service	31,287,300	31,263,300	31,331,100	32,983,600	32,193,500	32,530,700
College and Universities	729,702,300	568,291,800	739,250,700	618,868,300	601,252,600	604,248,500
Community Colleges	40,000,900	40,000,900	46,926,600	51,168,700	48,223,200	48,606,800
Education, State Board of	18,262,400	10,860,700	22,672,800	16,585,700	16,490,300	15,357,400
Health Education Programs	16,654,200	16,014,700	19,583,400	22,850,800	21,608,200	21,625,700
Car Tech Education	80,673,500	74,799,700	81,749,800	82,224,700	78,475,100	78,760,200
Idaho Public Television	9,633,100	8,865,100	9,448,600	9,806,200	9,565,500	9,601,100
Special Programs	19,686,600	17,224,200	23,366,800	27,798,700	31,997,000	32,025,000
Supt of Public Instruction	38,818,000	30,005,000	39,663,000	40,059,000	40,021,800	40,714,800
Vocational Rehabilitation	28,175,900	25,150,100	28,386,100	28,499,500	28,568,600	28,755,400
Total:	1,012,894,200	822,475,500	1,042,378,900	930,845,200	908,395,800	912,225,600
<b>BY FUND SOURCE</b>						
General	485,936,100	483,870,000	510,149,800	558,212,900	533,012,600	528,670,200
Dedicated	470,732,800	299,954,500	473,388,600	323,320,300	326,006,200	334,065,800
Federal	56,225,300	38,651,000	58,840,500	49,312,000	49,377,000	49,489,600
Total:	1,012,894,200	822,475,500	1,042,378,900	930,845,200	908,395,800	912,225,600
Percent Change:		(18.8%)	26.7%	(10.7%)	(12.9%)	(12.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	674,197,700	507,467,300	694,669,100	623,241,400	629,322,400	633,768,400
Operating Expenditures	206,619,400	126,732,700	216,170,800	164,449,200	161,491,900	161,021,500
Capital Outlay	38,300,200	25,657,700	35,693,800	29,028,400	17,961,000	18,130,200
Trustee/Benefit	93,776,900	162,617,800	95,845,200	114,126,200	99,520,500	99,305,500
Lump Sum	0	0	0	0	100,000	0
Total:	1,012,894,200	822,475,500	1,042,378,900	930,845,200	908,395,800	912,225,600
Full-Time Positions (FTP)	5,904.44	5,902.87	6,055.87	6,186.07	6,157.88	6,158.88

# Agricultural Research & Extension Service

**STARS Number & Budget Unit:** 514 EDHA

**Bill Number & Chapter:** S1145 (Ch.167)

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 33-2908, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	31,263,300	31,263,300	31,307,100	32,959,600	32,169,500	32,530,700
Dedicated	24,000	0	24,000	24,000	24,000	0
<b>Total:</b>	<b>31,287,300</b>	<b>31,263,300</b>	<b>31,331,100</b>	<b>32,983,600</b>	<b>32,193,500</b>	<b>32,530,700</b>
Percent Change:		(0.1%)	0.2%	5.3%	2.8%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	26,647,700	25,647,700	26,914,600	27,865,000	27,617,900	27,922,000
Operating Expenditures	3,638,600	3,614,600	3,638,600	4,132,700	3,785,600	3,793,700
Capital Outlay	1,001,000	2,001,000	777,900	985,900	790,000	815,000
<b>Total:</b>	<b>31,287,300</b>	<b>31,263,300</b>	<b>31,331,100</b>	<b>32,983,600</b>	<b>32,193,500</b>	<b>32,530,700</b>
Full-Time Positions (FTP)	301.44	301.44	320.34	348.68	343.11	344.11

Although ARES has an estimated 344.11 full-time equivalent positions for FY 2020, there is no full-time equivalent position cap.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>320.34</b>	<b>31,307,100</b>	<b>24,000</b>	<b>0</b>	<b>31,331,100</b>
Noncognizable Funds and Transfers	20.20	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>340.54</b>	<b>31,307,100</b>	<b>24,000</b>	<b>0</b>	<b>31,331,100</b>
Removal of Onetime Expenditures	0.00	(127,900)	0	0	(127,900)
Base Adjustments	0.00	0	(24,000)	0	(24,000)
<b>FY 2020 Base</b>	<b>340.54</b>	<b>31,179,200</b>	<b>0</b>	<b>0</b>	<b>31,179,200</b>
Benefit Costs	0.00	19,400	0	0	19,400
Replacement Items	0.00	140,000	0	0	140,000
Change in Employee Compensation	0.00	733,600	0	0	733,600
<b>FY 2020 Maintenance (MCO)</b>	<b>340.54</b>	<b>32,072,200</b>	<b>0</b>	<b>0</b>	<b>32,072,200</b>
1. 4-H STEM Education	1.00	118,300	0	0	118,300
2. Rock Creek Cattle Research	2.00	217,600	0	0	217,600
3. Occupancy Costs	0.57	122,600	0	0	122,600
<b>FY 2020 Total Appropriation</b>	<b>344.11</b>	<b>32,530,700</b>	<b>0</b>	<b>0</b>	<b>32,530,700</b>
% Change From FY 2019 Original Approp.	7.4%	3.9%	(100.0%)	0.0%	3.8%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$140,000 for the replacement of equipment at various research stations. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided 1.00 FTP and \$118,300 for an additional 4-H Extension Educator to increase engagement with youth and community 4-H leaders. Line item 2 provided 2.00 FTP and \$217,600 for staff support at the Rock Creek Ranch and to expand research opportunities related to rangeland utilization. Lastly, line item 3 provided 0.57 FTP and \$122,600 for occupancy costs for the Nancy M. Cummings Aberdeen Research Support Facility, classroom and office facilities at the Nancy M. Cummings Ranch, and the Sandpoint research and extension complex.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	344.11	27,922,000	3,793,700	650,000	0	0	32,365,700
OT G 0001-00 General	0.00	0	0	165,000	0	0	165,000
<b>Totals:</b>	<b>344.11</b>	<b>27,922,000</b>	<b>3,793,700</b>	<b>815,000</b>	<b>0</b>	<b>0</b>	<b>32,530,700</b>

# College and Universities

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Boise State University	234,572,400	204,677,100	243,967,800	224,467,300	225,452,500	226,506,200
Idaho State University	231,055,600	143,023,300	231,540,600	150,574,400	149,268,800	150,021,900
University of Idaho	203,326,500	182,693,100	203,705,000	184,680,700	183,625,000	184,534,100
Lewis-Clark State College	55,682,000	37,095,300	53,821,500	37,247,100	36,540,500	36,770,500
Systemwide	5,065,800	803,000	6,215,800	21,898,800	6,365,800	6,415,800
Total:	729,702,300	568,291,800	739,250,700	618,868,300	601,252,600	604,248,500
<b>BY FUND SOURCE</b>						
General	287,053,200	287,025,600	295,763,200	323,768,300	304,280,700	306,030,600
Dedicated	442,649,100	281,266,200	443,487,500	295,100,000	296,971,900	298,217,900
Total:	729,702,300	568,291,800	739,250,700	618,868,300	601,252,600	604,248,500
Percent Change:		(22.1%)	30.1%	(16.3%)	(18.7%)	(18.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	530,602,700	442,841,300	542,038,800	467,016,800	473,743,500	476,717,800
Operating Expenditures	160,847,300	99,217,200	160,902,500	110,474,200	108,615,700	108,665,700
Capital Outlay	33,644,300	21,172,400	32,151,400	25,059,300	14,735,400	14,707,000
Trustee/Benefit	4,608,000	5,060,900	4,158,000	16,318,000	4,158,000	4,158,000
Total:	729,702,300	568,291,800	739,250,700	618,868,300	601,252,600	604,248,500
Full-Time Positions (FTP)	4,559.88	4,558.31	4,680.80	4,756.72	4,753.54	4,753.54

Although the College and Universities estimate 4,753.54 full-time equivalent positions for FY 2020, 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.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>4,680.80</b>	<b>295,763,200</b>	<b>281,023,200</b>	<b>0</b>	<b>576,786,400</b>
Reappropriation	0.00	0	162,464,300	0	162,464,300
<b>FY 2019 Total Appropriation</b>	<b>4,680.80</b>	<b>295,763,200</b>	<b>443,487,500</b>	<b>0</b>	<b>739,250,700</b>
Noncognizable Funds and Transfers	69.56	0	22,824,500	0	22,824,500
Expenditure Adjustments	0.00	0	(4,166,300)	0	(4,166,300)
<b>FY 2019 Estimated Expenditures</b>	<b>4,750.36</b>	<b>295,763,200</b>	<b>462,145,700</b>	<b>0</b>	<b>757,908,900</b>
Removal of Onetime Expenditures	0.00	(1,254,200)	(172,187,700)	0	(173,441,900)
<b>FY 2020 Base</b>	<b>4,750.36</b>	<b>294,509,000</b>	<b>289,958,000</b>	<b>0</b>	<b>584,467,000</b>
Benefit Costs	0.00	62,700	64,800	0	127,500
Inflationary Adjustments	0.00	0	2,764,700	0	2,764,700
Replacement Items	0.00	0	116,700	0	116,700
Statewide Cost Allocation	0.00	106,200	0	0	106,200
Change in Employee Compensation	0.00	6,579,100	5,080,200	0	11,659,300
Nondiscretionary Adjustments	0.00	3,685,800	0	0	3,685,800
Endowment Adjustments	0.00	0	233,500	0	233,500
<b>FY 2020 Program Maintenance</b>	<b>4,750.36</b>	<b>304,942,800</b>	<b>298,217,900</b>	<b>0</b>	<b>603,160,700</b>
Line Items	3.18	1,087,800	0	0	1,087,800
<b>FY 2020 Total</b>	<b>4,753.54</b>	<b>306,030,600</b>	<b>298,217,900</b>	<b>0</b>	<b>604,248,500</b>
% Chg from FY 2019 Orig Approp.	1.6%	3.5%	6.1%		4.8%
% Chg from FY 2019 Total Approp.	1.6%	3.5%	(32.8%)		(18.3%)



## I. College and Universities: Boise State University

STARS Number & Budget Unit: 512 EDGA

Bill Number & Chapter: H267 (Ch.281)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	96,212,300	98,000,300	99,811,800	104,515,800	104,668,500	105,196,800
Dedicated	138,360,100	106,676,800	144,156,000	119,951,500	120,784,000	121,309,400
Total:	234,572,400	204,677,100	243,967,800	224,467,300	225,452,500	226,506,200
Percent Change:		(12.7%)	19.2%	(8.0%)	(7.6%)	(7.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	189,690,700	169,689,200	194,621,400	175,279,700	179,354,600	180,408,300
Operating Expenditures	39,196,200	30,095,700	40,792,200	42,227,600	42,202,700	42,202,700
Capital Outlay	5,685,500	4,892,200	8,554,200	6,960,000	3,895,200	3,895,200
Total:	234,572,400	204,677,100	243,967,800	224,467,300	225,452,500	226,506,200
Full-Time Positions (FTP)	1,642.23	1,642.23	1,642.14	1,667.53	1,665.21	1,665.21
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>1,642.14</b>	<b>99,811,800</b>	<b>107,146,900</b>	<b>0</b>	<b>206,958,700</b>	
Reappropriation	0.00	0	37,009,100	0	37,009,100	
<b>FY 2019 Total Appropriation</b>	<b>1,642.14</b>	<b>99,811,800</b>	<b>144,156,000</b>	<b>0</b>	<b>243,967,800</b>	
Noncognizable Funds and Transfers	20.75	916,500	21,034,600	0	21,951,100	
<b>FY 2019 Estimated Expenditures</b>	<b>1,662.89</b>	<b>100,728,300</b>	<b>165,190,600</b>	<b>0</b>	<b>265,918,900</b>	
Removal of Onetime Expenditures	0.00	0	(47,002,400)	0	(47,002,400)	
Base Adjustments	0.00	(916,500)	0	0	(916,500)	
<b>FY 2020 Base</b>	<b>1,662.89</b>	<b>99,811,800</b>	<b>118,188,200</b>	<b>0</b>	<b>218,000,000</b>	
Benefit Costs	0.00	40,600	40,500	0	81,100	
Inflationary Adjustments	0.00	0	941,900	0	941,900	
Statewide Cost Allocation	0.00	23,300	0	0	23,300	
Change in Employee Compensation	0.00	2,148,300	2,138,800	0	4,287,100	
Nondiscretionary Adjustments	0.00	2,489,100	0	0	2,489,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>1,662.89</b>	<b>104,513,100</b>	<b>121,309,400</b>	<b>0</b>	<b>225,822,500</b>	
8. Occupancy Costs - BSU, ISU, and UI	2.32	683,700	0	0	683,700	
<b>FY 2020 Total Appropriation</b>	<b>1,665.21</b>	<b>105,196,800</b>	<b>121,309,400</b>	<b>0</b>	<b>226,506,200</b>	
% Change From FY 2019 Original Approp.	1.4%	5.4%	13.2%	0.0%	9.4%	
% Change From FY 2019 Total Approp.	1.4%	5.4%	(15.8%)	0.0%	(7.2%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the bill maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$941,900 from dedicated funds for general inflation. For statewide cost allocation, \$23,300 was provided from the General Fund. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule is also included. Nondiscretionary adjustments increased \$2,489,100 from the General Fund for the enrollment workload adjustment.

The Legislature funded one line item that provided 2.32 FTP and \$683,700 ongoing from the General Fund for occupancy costs for Boise State University, including funds for the Fine Arts Building, Micron Center for Materials Research Building, Campus Planning and Facilities Building, and the Alumni and Friends Center.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE REQUIREMENTS: Section 2 of H267 provided carryover authority of appropriated and reappropriated dedicated funds. Section 6 of S1344 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2020. Sections 7 and 8 provided this same authority for FY 2019 and declared an emergency.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/17/2019):

Full-time, resident student tuition and fees for the 2019-2020 academic year will be:

Boise State University: \$8,068 annually, a 4.9% increase

Idaho State University: \$7,872 annually, a 6.1% increase

University of Idaho: \$8,304 annually, a 5.6% increase

Lewis-Clark State College: \$6,982 annually, a 5.5% increase

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	882.49	91,574,200	9,864,800	3,757,800	0	0	105,196,800
D 0650-00 Unrestricted	782.72	88,834,100	32,337,900	137,400	0	0	121,309,400
Totals:	1,665.21	180,408,300	42,202,700	3,895,200	0	0	226,506,200

## II. College and Universities: Idaho State University

STARS Number & Budget Unit: 513 EDGB

Bill Number & Chapter: H267 (Ch.281)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	77,050,300	77,405,100	79,822,400	83,294,300	81,694,100	82,220,400
Dedicated	154,005,300	65,618,200	151,718,200	67,280,100	67,574,700	67,801,500
Total:	231,055,600	143,023,300	231,540,600	150,574,400	149,268,800	150,021,900
Percent Change:		(38.1%)	61.9%	(35.0%)	(35.5%)	(35.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	176,660,700	110,709,600	174,185,100	116,792,200	118,260,000	119,013,100
Operating Expenditures	48,585,000	23,223,900	53,435,800	26,617,000	27,304,800	27,304,800
Capital Outlay	5,809,900	9,089,800	3,919,700	7,165,200	3,704,000	3,704,000
Total:	231,055,600	143,023,300	231,540,600	150,574,400	149,268,800	150,021,900
Full-Time Positions (FTP)	1,218.60	1,215.78	1,229.86	1,235.97	1,235.68	1,235.68
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>1,229.86</b>	<b>79,822,400</b>	<b>69,464,300</b>	<b>0</b>	<b>149,286,700</b>	
Reappropriation	0.00	0	82,253,900	0	82,253,900	
<b>FY 2019 Total Appropriation</b>	<b>1,229.86</b>	<b>79,822,400</b>	<b>151,718,200</b>	<b>0</b>	<b>231,540,600</b>	
Noncognizable Funds and Transfers	5.53	250,000	0	0	250,000	
Expenditure Adjustments	0.00	0	(3,617,300)	0	(3,617,300)	
<b>FY 2019 Estimated Expenditures</b>	<b>1,235.39</b>	<b>80,072,400</b>	<b>148,100,900</b>	<b>0</b>	<b>228,173,300</b>	
Removal of Onetime Expenditures	0.00	(22,000)	(82,253,900)	0	(82,275,900)	
Base Adjustments	0.00	(250,000)	0	0	(250,000)	
<b>FY 2020 Base</b>	<b>1,235.39</b>	<b>79,800,400</b>	<b>65,847,000</b>	<b>0</b>	<b>145,647,400</b>	
Benefit Costs	0.00	(26,900)	(12,900)	0	(39,800)	
Inflationary Adjustments	0.00	0	876,200	0	876,200	
Statewide Cost Allocation	0.00	(55,000)	0	0	(55,000)	
Change in Employee Compensation	0.00	1,907,600	913,200	0	2,820,800	
Nondiscretionary Adjustments	0.00	499,900	0	0	499,900	
Endowment Adjustments	0.00	0	178,000	0	178,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>1,235.39</b>	<b>82,126,000</b>	<b>67,801,500</b>	<b>0</b>	<b>149,927,500</b>	
8. Occupancy Costs - BSU, ISU, and UI	0.29	94,400	0	0	94,400	
<b>FY 2020 Total Appropriation</b>	<b>1,235.68</b>	<b>82,220,400</b>	<b>67,801,500</b>	<b>0</b>	<b>150,021,900</b>	
% Change From FY 2019 Original Approp.	0.5%	3.0%	(2.4%)	0.0%	0.5%	
% Change From FY 2019 Total Approp.	0.5%	3.0%	(55.3%)	0.0%	(35.2%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the bill maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$876,200 from dedicated funds for general inflation. For statewide cost allocation, a decrease of \$55,000 was provided from the General Fund. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Nondiscretionary adjustments increased \$499,900 from the General Fund for the enrollment workload adjustment. Endowment adjustments included an increase of \$178,000.

The Legislature funded one line item that provided 0.29 FTP and \$94,400 ongoing from the General Fund for occupancy costs for the Meridian cadaver lab expansion, the Engineering Project Center, and the Public Safety Infill.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE REQUIREMENTS: Section 2 of H267 provided carryover authority of appropriated and reappropriated dedicated funds. Section 6 of S1344 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2020. Sections 7 and 8 provided this same authority for FY 2019 and declared an emergency.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/17/2019):

Full-time, resident student tuition and fees for the 2019-2020 academic year will be:

Boise State University: \$8,068 annually, a 4.9% increase

Idaho State University: \$7,872 annually, a 6.1% increase

University of Idaho: \$8,304 annually, a 5.6% increase

Lewis-Clark State College: \$6,982 annually, a 5.5% increase

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1,235.68	80,530,100	1,690,300	0	0	0	82,220,400
D 0481-03 Charitable Institutor	0.00	1,534,400	0	0	0	0	1,534,400
D 0481-04 Normal School	0.00	2,473,000	0	0	0	0	2,473,000
D 0650-00 Unrestricted	0.00	34,475,600	25,614,500	3,704,000	0	0	63,794,100
Totals:	1,235.68	119,013,100	27,304,800	3,704,000	0	0	150,021,900

### III. College and Universities: University of Idaho

STARS Number & Budget Unit: 514 EDGC

Bill Number & Chapter: H267 (Ch.281)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	91,431,100	93,403,600	92,726,900	95,701,900	94,019,100	94,545,800
Dedicated	111,895,400	89,289,500	110,978,100	88,978,800	89,605,900	89,988,300
Total:	203,326,500	182,693,100	203,705,000	184,680,700	183,625,000	184,534,100
Percent Change:		(10.1%)	11.5%	(9.3%)	(9.9%)	(9.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	131,925,000	135,198,800	138,719,300	145,662,200	146,514,600	147,452,100
Operating Expenditures	63,982,100	38,019,400	57,765,000	29,718,800	30,428,200	30,428,200
Capital Outlay	6,969,400	8,569,300	7,220,700	9,299,700	6,682,200	6,653,800
Trustee/Benefit	450,000	905,600	0	0	0	0
Total:	203,326,500	182,693,100	203,705,000	184,680,700	183,625,000	184,534,100
Full-Time Positions (FTP)	1,339.05	1,339.05	1,445.55	1,489.22	1,488.65	1,488.65
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>1,445.55</b>	<b>92,726,900</b>	<b>86,077,100</b>	<b>0</b>	<b>178,804,000</b>	
Reappropriation	0.00	0	24,901,000	0	24,901,000	
<b>FY 2019 Total Appropriation</b>	<b>1,445.55</b>	<b>92,726,900</b>	<b>110,978,100</b>	<b>0</b>	<b>203,705,000</b>	
Noncognizable Funds and Transfers	42.53	2,450,000	1,675,100	0	4,125,100	
<b>FY 2019 Estimated Expenditures</b>	<b>1,488.08</b>	<b>95,176,900</b>	<b>112,653,200</b>	<b>0</b>	<b>207,830,100</b>	
Removal of Onetime Expenditures	0.00	(1,226,200)	(25,180,100)	0	(26,406,300)	
Base Adjustments	0.00	(2,450,000)	0	0	(2,450,000)	
<b>FY 2020 Base</b>	<b>1,488.08</b>	<b>91,500,700</b>	<b>87,473,100</b>	<b>0</b>	<b>178,973,800</b>	
Benefit Costs	0.00	55,200	43,000	0	98,200	
Inflationary Adjustments	0.00	0	838,500	0	838,500	
Replacement Items	0.00	0	116,700	0	116,700	
Statewide Cost Allocation	0.00	124,600	0	0	124,600	
Change in Employee Compensation	0.00	2,146,700	1,674,500	0	3,821,200	
Nondiscretionary Adjustments	0.00	608,900	0	0	608,900	
Endowment Adjustments	0.00	0	(157,500)	0	(157,500)	
<b>FY 2020 Maintenance (MCO)</b>	<b>1,488.08</b>	<b>94,436,100</b>	<b>89,988,300</b>	<b>0</b>	<b>184,424,400</b>	
8. Occupancy Costs - BSU, ISU, and UI	0.57	109,700	0	0	109,700	
<b>FY 2020 Total Appropriation</b>	<b>1,488.65</b>	<b>94,545,800</b>	<b>89,988,300</b>	<b>0</b>	<b>184,534,100</b>	
% Change From FY 2019 Original Approp.	3.0%	2.0%	4.5%	0.0%	3.2%	
% Change From FY 2019 Total Approp.	3.0%	2.0%	(18.9%)	0.0%	(9.4%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the bill maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$838,500 from dedicated funds for general inflation. Funding for replacement items included \$116,700 from dedicated funds for the replacement of computer/data processing equipment, media equipment, furniture, and lab equipment. For statewide cost allocation, \$124,600 was provided from the General Fund. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Nondiscretionary adjustments included \$608,900 from the General Fund for the enrollment workload adjustment. Endowment adjustments included an decrease of \$157,500.

The Legislature funded one line item that provided 0.57 FTP and \$109,700 ongoing from the General Fund for occupancy costs for the WWAMI Medical Education Building expansion, UI Radio-TV Center, and the UI Research and Collections remodel.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE REQUIREMENTS: Section 2 of H267 provided carryover authority of appropriated and reappropriated dedicated funds. Section 6 of S1344 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2020. Sections 7 and 8 provided this same authority for FY 2019 and declared an emergency.

POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/17/2019):

Full-time, resident student tuition and fees for the 2019-2020 academic year will be:

Boise State University: \$8,068 annually, a 4.9% increase

Idaho State University: \$7,872 annually, a 6.1% increase

University of Idaho: \$8,304 annually, a 5.6% increase

Lewis-Clark State College: \$6,982 annually, a 5.5% increase

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1,488.65	83,164,500	7,818,500	3,562,800	0	0	94,545,800
D 0481-02 Ag College Income	0.00	929,600	183,800	352,600	0	0	1,466,000
D 0481-06 Scientific School	0.00	3,430,000	103,600	1,396,400	0	0	4,930,000
D 0481-08 University Income	0.00	0	3,323,100	1,036,900	0	0	4,360,000
D 0650-00 Unrestricted	0.00	59,928,000	18,999,200	188,400	0	0	79,115,600
OT D 0650-00 Unrestricted	0.00	0	0	116,700	0	0	116,700
Totals:	1,488.65	147,452,100	30,428,200	6,653,800	0	0	184,534,100

## IV. College and Universities: Lewis-Clark State College

STARS Number & Budget Unit: 511 EDGD, 511 EDMF

Bill Number & Chapter: H267 (Ch.281)

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 career 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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	17,293,700	17,413,600	17,186,300	18,357,500	17,533,200	17,651,800
Dedicated	38,388,300	19,681,700	36,635,200	18,889,600	19,007,300	19,118,700
Total:	55,682,000	37,095,300	53,821,500	37,247,100	36,540,500	36,770,500
Percent Change:		(33.4%)	45.1%	(30.8%)	(32.1%)	(31.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,326,300	27,243,700	34,513,000	29,282,700	29,614,300	29,844,300
Operating Expenditures	8,176,200	7,075,200	6,851,700	6,330,000	6,472,200	6,472,200
Capital Outlay	15,179,500	2,776,400	12,456,800	1,634,400	454,000	454,000
Total:	55,682,000	37,095,300	53,821,500	37,247,100	36,540,500	36,770,500
Full-Time Positions (FTP)	360.00	361.25	363.25	364.00	364.00	364.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>363.25</b>	<b>17,186,300</b>	<b>18,334,900</b>	<b>0</b>	<b>35,521,200</b>	
Reappropriation	0.00	0	18,300,300	0	18,300,300	
<b>FY 2019 Total Appropriation</b>	<b>363.25</b>	<b>17,186,300</b>	<b>36,635,200</b>	<b>0</b>	<b>53,821,500</b>	
Noncognizable Funds and Transfers	0.75	200,000	114,800	0	314,800	
Expenditure Adjustments	0.00	0	(549,000)	0	(549,000)	
<b>FY 2019 Estimated Expenditures</b>	<b>364.00</b>	<b>17,386,300</b>	<b>36,201,000</b>	<b>0</b>	<b>53,587,300</b>	
Removal of Onetime Expenditures	0.00	(6,000)	(17,751,300)	0	(17,757,300)	
Base Adjustments	0.00	(200,000)	0	0	(200,000)	
<b>FY 2020 Base</b>	<b>364.00</b>	<b>17,180,300</b>	<b>18,449,700</b>	<b>0</b>	<b>35,630,000</b>	
Benefit Costs	0.00	(6,200)	(5,800)	0	(12,000)	
Inflationary Adjustments	0.00	0	108,100	0	108,100	
Statewide Cost Allocation	0.00	13,300	0	0	13,300	
Change in Employee Compensation	0.00	376,500	353,700	0	730,200	
Nondiscretionary Adjustments	0.00	87,900	0	0	87,900	
Endowment Adjustments	0.00	0	213,000	0	213,000	
<b>FY 2020 Total Appropriation</b>	<b>364.00</b>	<b>17,651,800</b>	<b>19,118,700</b>	<b>0</b>	<b>36,770,500</b>	
% Change From FY 2019 Original Approp.	0.2%	2.7%	4.3%	0.0%	3.5%	
% Change From FY 2019 Total Approp.	0.2%	2.7%	(47.8%)	0.0%	(31.7%)	

FISCAL YEAR 2020 APROPRIATION HIGHLIGHTS: For benefit costs, the bill maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$108,100 from dedicated funds for general inflation. For statewide cost allocation, \$13,300 was provided from the General Fund. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. Nondiscretionary adjustments increased \$87,900 from the General Fund for the enrollment workload adjustment. Endowment adjustments included an increase of \$213,000.

BUDGET LAW EXEMPTIONS: This agency received legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE REQUIREMENTS: Section 2 of H267 provided carryover authority of appropriated and reappropriated dedicated funds. Section 6 of S1344 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2020. Sections 7 and 8 provided this same authority for FY 2019 and declared an emergency.

### POST-LEGISLATIVE ACTION BY THE STATE BOARD OF EDUCATION (4/17/2019):

Full-time, resident student tuition and fees for the 2019-2020 academic year will be:

Boise State University: \$8,068 annually, a 4.9% increase

Idaho State University: \$7,872 annually, a 6.1% increase

University of Idaho: \$8,304 annually, a 5.6% increase

Lewis-Clark State College: \$6,982 annually, a 5.5% increase

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	364.00	15,394,500	1,823,300	434,000	0	0	17,651,800
D 0481-04 Normal School	0.00	0	2,473,000	0	0	0	2,473,000
D 0650-00 Unrestricted	0.00	14,449,800	2,175,900	20,000	0	0	16,645,700
Totals:	364.00	29,844,300	6,472,200	454,000	0	0	36,770,500



## V. College and Universities: Systemwide Programs

STARS Number & Budget Unit: 501 EDGE

Bill Number & Chapter: H267 (Ch.281)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	5,065,800	803,000	6,215,800	21,898,800	6,365,800	6,415,800
Percent Change:		(84.1%)	674.1%	252.3%	2.4%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	907,800	803,000	2,057,800	5,580,800	2,207,800	2,257,800
Capital Outlay	0	(4,155,300)	0	0	0	0
Trustee/Benefit	4,158,000	4,155,300	4,158,000	16,318,000	4,158,000	4,158,000
Total:	5,065,800	803,000	6,215,800	21,898,800	6,365,800	6,415,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>6,215,800</b>	<b>0</b>	<b>0</b>	<b>6,215,800</b>
Noncognizable Funds and Transfers	0.00	(3,816,500)	0	0	(3,816,500)
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>2,399,300</b>	<b>0</b>	<b>0</b>	<b>2,399,300</b>
Base Adjustments	0.00	3,816,500	0	0	3,816,500
<b>FY 2020 Base</b>	<b>0.00</b>	<b>6,215,800</b>	<b>0</b>	<b>0</b>	<b>6,215,800</b>
3. Open Education Resources	0.00	50,000	0	0	50,000
7. Higher Ed Dual Enrollment System	0.00	150,000	0	0	150,000
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>6,415,800</b>	<b>0</b>	<b>0</b>	<b>6,415,800</b>
% Change From FY 2019 Original Approp.	0.0%	3.2%	0.0%	0.0%	3.2%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 3 provided \$50,000 onetime from the General Fund to pilot the development of open education institutions resources, a no-cost and low-cost electronic textbook option for students. Line item 7 provided \$150,000 for Idaho's postsecondary institutions to join a dual enrollment registration system, a single platform that students can use to explore and enroll for dual credit courses.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

LEGISLATIVE REQUIREMENTS: Section 4 limits the appropriation that can be used by the Office of the State Board for systemwide needs and the Higher Education Research Council. Section 5 provided that \$50,000 from the General Fund be used for an open education resources pilot.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	2,207,800	0	4,158,000	0	6,365,800
OT G 0001-00 General	0.00	0	50,000	0	0	0	50,000
Totals:	0.00	0	2,257,800	0	4,158,000	0	6,415,800

# Community Colleges

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
College of Southern Idaho	14,305,800	14,305,800	14,464,000	14,337,300	14,540,200	14,626,700
College of Western Idaho	12,770,000	12,770,000	14,138,900	14,121,800	15,458,700	15,517,000
North Idaho College	12,925,100	12,925,100	13,109,900	13,126,500	12,703,700	12,895,400
College of Eastern Idaho	0	0	5,213,800	6,052,100	5,480,600	5,527,700
CC Systemwide	0	0	0	3,531,000	40,000	40,000
<b>Total:</b>	<b>40,000,900</b>	<b>40,000,900</b>	<b>46,926,600</b>	<b>51,168,700</b>	<b>48,223,200</b>	<b>48,606,800</b>
<b>BY FUND SOURCE</b>						
General	39,400,900	39,400,900	46,126,600	50,313,700	47,368,200	47,751,800
Dedicated	600,000	600,000	800,000	855,000	855,000	855,000
<b>Total:</b>	<b>40,000,900</b>	<b>40,000,900</b>	<b>46,926,600</b>	<b>51,168,700</b>	<b>48,223,200</b>	<b>48,606,800</b>
Percent Change:		0.0%	17.3%	9.0%	2.8%	3.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,431,300	0	38,132,600	38,664,300	39,491,400	39,875,000
Operating Expenditures	7,906,200	0	7,927,600	8,760,700	8,026,400	8,026,400
Capital Outlay	663,400	0	866,400	688,700	650,400	650,400
Trustee/Benefit	0	40,000,900	0	3,055,000	55,000	55,000
<b>Total:</b>	<b>40,000,900</b>	<b>40,000,900</b>	<b>46,926,600</b>	<b>51,168,700</b>	<b>48,223,200</b>	<b>48,606,800</b>

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
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>46,126,600</b>	<b>800,000</b>	<b>0</b>	<b>46,926,600</b>
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>46,126,600</b>	<b>800,000</b>	<b>0</b>	<b>46,926,600</b>
Removal of Onetime Expenditures	0.00	(601,000)	0	0	(601,000)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>45,525,600</b>	<b>800,000</b>	<b>0</b>	<b>46,325,600</b>
Benefit Costs	0.00	156,800	0	0	156,800
Change in Employee Compensation	0.00	922,300	11,500	0	933,800
Fund Shift	0.00	11,500	(11,500)	0	0
Nondiscretionary Adjustments	0.00	1,018,200	0	0	1,018,200
<b>FY 2020 Program Maintenance</b>	<b>0.00</b>	<b>47,634,400</b>	<b>800,000</b>	<b>0</b>	<b>48,434,400</b>
Line Items	0.00	117,400	55,000	0	172,400
<b>FY 2020 Total</b>	<b>0.00</b>	<b>47,751,800</b>	<b>855,000</b>	<b>0</b>	<b>48,606,800</b>
% Chg from FY 2019 Orig Approp.		3.5%	6.9%		3.6%

# I. Community Colleges: College of Southern Idaho

STARS Number & Budget Unit: 501 EDFB

Bill Number & Chapter: S1188 (Ch.250)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,105,800	14,105,800	14,264,000	14,137,300	14,340,200	14,426,700
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	14,305,800	14,305,800	14,464,000	14,337,300	14,540,200	14,626,700
Percent Change:		0.0%	1.1%	(0.9%)	0.5%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,786,300	0	11,944,500	11,956,500	12,030,700	12,117,200
Operating Expenditures	1,894,100	0	1,894,100	1,750,800	1,884,100	1,884,100
Capital Outlay	625,400	0	625,400	630,000	625,400	625,400
Trustee/Benefit	0	14,305,800	0	0	0	0
Total:	14,305,800	14,305,800	14,464,000	14,337,300	14,540,200	14,626,700

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>14,264,000</b>	<b>200,000</b>	<b>0</b>	<b>14,464,000</b>
Removal of Onetime Expenditures	0.00	(210,000)	0	0	(210,000)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>14,054,000</b>	<b>200,000</b>	<b>0</b>	<b>14,254,000</b>
Benefit Costs	0.00	44,300	0	0	44,300
Change in Employee Compensation	0.00	270,400	0	0	270,400
Nondiscretionary Adjustments	0.00	200,200	0	0	200,200
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>14,568,900</b>	<b>200,000</b>	<b>0</b>	<b>14,768,900</b>
4. Systemwide Expenses	0.00	(10,000)	0	0	(10,000)
5. CSI & CEI, Transfer of Faculty	0.00	(132,200)	0	0	(132,200)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>14,426,700</b>	<b>200,000</b>	<b>0</b>	<b>14,626,700</b>
% Change From FY 2019 Original Approp.	0.0%	1.1%	0.0%	0.0%	1.1%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Nondiscretionary adjustments included an increase of \$200,200 for the enrollment workload adjustment.

The Legislature funded two line items. Line item 4 provided transferred \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs incurred by the Office of the State Board of Education. The transfer resulted in a net zero impact to the General Fund. Line item 5 transferred \$132,200 ongoing from the General Fund for the transfer of personnel from the College of Southern Idaho to the College of Eastern Idaho.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	11,962,100	1,857,200	607,400	0	0	14,426,700
D 0506-00 Community College	0.00	155,100	26,900	18,000	0	0	200,000
Totals:	0.00	12,117,200	1,884,100	625,400	0	0	14,626,700

## II. Community Colleges: College of Western Idaho

STARS Number & Budget Unit: 501 EDFD

Bill Number & Chapter: S1188 (Ch.250)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,570,000	12,570,000	13,938,900	13,921,800	15,258,700	15,317,000
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	12,770,000	12,770,000	14,138,900	14,121,800	15,458,700	15,517,000
Percent Change:		0.0%	10.7%	(0.1%)	9.3%	9.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,606,600	0	9,983,500	10,114,300	11,313,300	11,371,600
Operating Expenditures	4,155,400	0	4,155,400	3,978,900	4,145,400	4,145,400
Capital Outlay	8,000	0	0	28,600	0	0
Trustee/Benefit	0	12,770,000	0	0	0	0
Total:	12,770,000	12,770,000	14,138,900	14,121,800	15,458,700	15,517,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>13,938,900</b>	<b>200,000</b>	<b>0</b>	<b>14,138,900</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>13,938,900</b>	<b>200,000</b>	<b>0</b>	<b>14,138,900</b>
Benefit Costs	0.00	42,600	0	0	42,600
Change in Employee Compensation	0.00	259,400	0	0	259,400
Nondiscretionary Adjustments	0.00	1,086,100	0	0	1,086,100
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>15,327,000</b>	<b>200,000</b>	<b>0</b>	<b>15,527,000</b>
4. Systemwide Expenses	0.00	(10,000)	0	0	(10,000)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>15,317,000</b>	<b>200,000</b>	<b>0</b>	<b>15,517,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>9.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>9.7%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Nondiscretionary adjustments included an increase of \$1,086,100 for the enrollment workload adjustment. The Legislature funded line item 4 that transferred \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs incurred by the Office of the State Board of Education. The transfer resulted in a net zero impact to the General Fund.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	11,371,600	3,945,400	0	0	0	15,317,000
D 0506-00 Community College	0.00	0	200,000	0	0	0	200,000
Totals:	0.00	11,371,600	4,145,400	0	0	0	15,517,000

### III. Community Colleges: North Idaho College

STARS Number & Budget Unit: 501 EDFC

Bill Number & Chapter: S1188 (Ch.250)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,725,100	12,725,100	12,909,900	12,926,500	12,503,700	12,695,400
Dedicated	200,000	200,000	200,000	200,000	200,000	200,000
Total:	12,925,100	12,925,100	13,109,900	13,126,500	12,703,700	12,895,400
Percent Change:		0.0%	1.4%	0.1%	(3.1%)	(1.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,038,400	0	10,999,200	11,197,700	10,721,800	10,913,500
Operating Expenditures	1,856,700	0	1,869,700	1,900,000	1,956,900	1,956,900
Capital Outlay	30,000	0	241,000	28,800	25,000	25,000
Trustee/Benefit	0	12,925,100	0	0	0	0
Total:	12,925,100	12,925,100	13,109,900	13,126,500	12,703,700	12,895,400
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>12,909,900</b>	<b>200,000</b>	<b>0</b>	<b>13,109,900</b>	
Removal of Onetime Expenditures	0.00	(391,000)	0	0	(391,000)	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>12,518,900</b>	<b>200,000</b>	<b>0</b>	<b>12,718,900</b>	
Benefit Costs	0.00	54,500	0	0	54,500	
Change in Employee Compensation	0.00	282,700	0	0	282,700	
Nondiscretionary Adjustments	0.00	(268,100)	0	0	(268,100)	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>12,588,000</b>	<b>200,000</b>	<b>0</b>	<b>12,788,000</b>	
4. Systemwide Expenses	0.00	(10,000)	0	0	(10,000)	
7. NIC, Occupancy Costs	0.00	117,400	0	0	117,400	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>12,695,400</b>	<b>200,000</b>	<b>0</b>	<b>12,895,400</b>	
% Change From FY 2019 Original Approp.	0.0%	(1.7%)	0.0%	0.0%	(1.6%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Nondiscretionary adjustments included a decrease of \$268,100 for the enrollment workload adjustment.

The Legislature funded two line items. Line item 4 transferred \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs incurred by the Office of the State Board of Education. The transfer resulted in a net zero impact to the General Fund. Line item 7 provided \$117,400 ongoing from the General Fund for occupancy costs for the North Idaho Collaboration Education Facility.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	10,791,300	1,904,100	0	0	0	12,695,400
D 0506-00 Community College	0.00	122,200	52,800	25,000	0	0	200,000
Totals:	0.00	10,913,500	1,956,900	25,000	0	0	12,895,400

#### IV. Community Colleges: College of Eastern Idaho

STARS Number & Budget Unit: 501 EDFE

Bill Number & Chapter: S1188 (Ch.250)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	5,013,800	5,797,100	5,225,600	5,272,700
Dedicated	0	0	200,000	255,000	255,000	255,000
Total:	0	0	5,213,800	6,052,100	5,480,600	5,527,700
Percent Change:				16.1%	5.1%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	5,205,400	5,395,800	5,425,600	5,472,700
Operating Expenditures	0	0	8,400	600,000	0	0
Capital Outlay	0	0	0	1,300	0	0
Trustee/Benefit	0	0	0	55,000	55,000	55,000
Total:	0	0	5,213,800	6,052,100	5,480,600	5,527,700
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>5,013,800</b>	<b>200,000</b>	<b>0</b>	<b>5,213,800</b>	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>5,013,800</b>	<b>200,000</b>	<b>0</b>	<b>5,213,800</b>	
Benefit Costs	0.00	15,400	0	0	15,400	
Change in Employee Compensation	0.00	121,300	0	0	121,300	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>5,150,500</b>	<b>200,000</b>	<b>0</b>	<b>5,350,500</b>	
4. Systemwide Expenses	0.00	(10,000)	0	0	(10,000)	
5. CSI & CEI, Transfer of Faculty	0.00	132,200	0	0	132,200	
8. CEI, Interest Earning Distributions	0.00	0	55,000	0	55,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>5,272,700</b>	<b>255,000</b>	<b>0</b>	<b>5,527,700</b>	
% Change From FY 2019 Original Approp.	0.0%	5.2%	27.5%	0.0%	6.0%	

FISCAL YEAR 2020 APROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. No nondiscretionary adjustments were included for the enrollment workload adjustment.

The Legislature funded three line items. Line item 4 transferred \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs incurred by the Office of the State Board of Education. The transfer resulted in a net zero impact to the General Fund. Line item 5 transferred \$132,200 ongoing from the General Fund for the transfer of personnel from the College of Southern Idaho to the College of Eastern Idaho. Lastly, line item 8 provided \$55,000 onetime from the Higher Education Stabilization fund for instructional equipment.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	5,272,700	0	0	0	0	5,272,700
OT D 0149-04 HESF Community C	0.00	0	0	0	55,000	0	55,000
D 0506-00 Community College	0.00	200,000	0	0	0	0	200,000
Totals:	0.00	5,472,700	0	0	55,000	0	5,527,700

## V. Community Colleges: CC Systemwide

STARS Number & Budget Unit:

Bill Number & Chapter: S1188 (Ch.250)

PROGRAM DESCRIPTION: Funding for Systemwide Programs is included in the Community Colleges appropriation and is expended for projects or services that benefit all institutions.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	3,531,000	40,000	40,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	0	531,000	40,000	40,000
Trustee/Benefit	0	0	0	3,000,000	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,531,000</b>	<b>40,000</b>	<b>40,000</b>

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4. Systemwide Expenses	0.00	40,000	0	0	40,000
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<i>% Change From FY 2019 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 2020 APROPRIATION HIGHLIGHTS: The Legislature funded line item 4 that transferred \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs incurred by the Office of the State Board of Education. The transfer resulted in a net zero impact to the General Fund.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removes all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	40,000	0	0	0	40,000

# Office of the State Board of Education

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
OSBE Administration	17,596,800	10,372,000	21,974,200	16,062,300	15,963,100	14,827,700
Charter School Commission	665,600	488,700	698,600	523,400	527,200	529,700
Total:	18,262,400	10,860,700	22,672,800	16,585,700	16,490,300	15,357,400
<b>BY FUND SOURCE</b>						
General	5,584,900	5,109,300	6,374,900	6,993,900	6,847,100	5,615,100
Dedicated	5,812,500	5,421,100	7,023,100	6,850,400	6,899,000	6,998,100
Federal	6,865,000	330,300	9,274,800	2,741,400	2,744,200	2,744,200
Total:	18,262,400	10,860,700	22,672,800	16,585,700	16,490,300	15,357,400
Percent Change:		(40.5%)	108.8%	(26.8%)	(27.3%)	(32.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,389,600	2,740,800	3,825,700	3,746,800	3,552,000	3,571,800
Operating Expenditures	5,032,400	2,031,600	12,992,800	10,117,600	10,120,300	9,067,600
Capital Outlay	3,000	1,400	42,900	57,900	54,600	54,600
Trustee/Benefit	9,837,400	6,086,900	5,811,400	2,663,400	2,663,400	2,663,400
Lump Sum	0	0	0	0	100,000	0
Total:	18,262,400	10,860,700	22,672,800	16,585,700	16,490,300	15,357,400
Full-Time Positions (FTP)	31.25	31.25	34.25	38.25	35.25	35.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 35.25 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>34.25</b>	<b>6,374,900</b>	<b>6,846,200</b>	<b>2,740,100</b>	<b>15,961,200</b>
Reappropriation	0.00	0	176,900	6,534,700	6,711,600
<b>FY 2019 Total Appropriation</b>	<b>34.25</b>	<b>6,374,900</b>	<b>7,023,100</b>	<b>9,274,800</b>	<b>22,672,800</b>
Removal of Onetime Expenditures	0.00	(299,500)	(176,900)	(6,534,700)	(7,011,100)
Base Adjustments	0.00	(1,250,000)	0	0	(1,250,000)
<b>FY 2020 Base</b>	<b>34.25</b>	<b>4,825,400</b>	<b>6,846,200</b>	<b>2,740,100</b>	<b>14,411,700</b>
Benefit Costs	0.00	(2,200)	400	0	(1,800)
Inflationary Adjustments	0.00	28,100	0	0	28,100
Replacement Items	0.00	12,600	40,900	0	53,500
Statewide Cost Allocation	0.00	186,100	0	0	186,100
Change in Employee Compensation	0.00	73,700	10,600	4,100	88,400
<b>FY 2020 Program Maintenance</b>	<b>34.25</b>	<b>5,123,700</b>	<b>6,898,100</b>	<b>2,744,200</b>	<b>14,766,000</b>
Line Items	1.00	491,400	100,000	0	591,400
<b>FY 2020 Total</b>	<b>35.25</b>	<b>5,615,100</b>	<b>6,998,100</b>	<b>2,744,200</b>	<b>15,357,400</b>
% Chg from FY 2019 Orig Approp.	2.9%	(11.9%)	2.2%	0.1%	(3.8%)
% Chg from FY 2019 Total Approp.	2.9%	(11.9%)	(0.4%)	(70.4%)	(32.3%)



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

STARS Number & Budget Unit: 501 EDAA

Bill Number & Chapter: H297 (Ch.326)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,364,400	4,888,800	6,204,200	6,824,100	6,676,500	5,443,500
Dedicated	5,367,400	5,152,900	6,495,200	6,496,800	6,542,400	6,640,000
Federal	6,865,000	330,300	9,274,800	2,741,400	2,744,200	2,744,200
Total:	17,596,800	10,372,000	21,974,200	16,062,300	15,963,100	14,827,700
Percent Change:		(41.1%)	111.9%	(26.9%)	(27.4%)	(32.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,008,100	2,375,600	3,436,700	3,370,700	3,172,100	3,189,400
Operating Expenditures	4,748,300	1,908,100	12,683,200	9,970,300	9,973,000	8,920,300
Capital Outlay	3,000	1,400	42,900	57,900	54,600	54,600
Trustee/Benefit	9,837,400	6,086,900	5,811,400	2,663,400	2,663,400	2,663,400
Lump Sum	0	0	0	0	100,000	0
Total:	17,596,800	10,372,000	21,974,200	16,062,300	15,963,100	14,827,700
Full-Time Positions (FTP)	27.25	27.25	30.25	34.25	31.25	31.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>30.25</b>	<b>6,204,200</b>	<b>6,495,200</b>	<b>2,740,100</b>	<b>15,439,500</b>	
Reappropriation	0.00	0	0	6,534,700	6,534,700	
<b>FY 2019 Total Appropriation</b>	<b>30.25</b>	<b>6,204,200</b>	<b>6,495,200</b>	<b>9,274,800</b>	<b>21,974,200</b>	
Removal of Onetime Expenditures	0.00	(299,500)	0	(6,534,700)	(6,834,200)	
Base Adjustments	0.00	(1,250,000)	0	0	(1,250,000)	
<b>FY 2020 Base</b>	<b>30.25</b>	<b>4,654,700</b>	<b>6,495,200</b>	<b>2,740,100</b>	<b>13,890,000</b>	
Benefit Costs	0.00	(1,900)	100	0	(1,800)	
Inflationary Adjustments	0.00	28,100	0	0	28,100	
Replacement Items	0.00	12,600	40,900	0	53,500	
Statewide Cost Allocation	0.00	187,800	0	0	187,800	
Change in Employee Compensation	0.00	70,800	3,800	4,100	78,700	
<b>FY 2020 Maintenance (MCO)</b>	<b>30.25</b>	<b>4,952,100</b>	<b>6,540,000</b>	<b>2,744,200</b>	<b>14,236,300</b>	
1. Associate Chief Academic Officer	1.00	108,400	0	0	108,400	
3. Career Info System Enhancements	0.00	20,000	0	0	20,000	
5. Master Ed Premium Portfolio Review	0.00	263,000	0	0	263,000	
7. K-12 Task Force	0.00	100,000	0	0	100,000	
8. External Program Evaluations	0.00	0	100,000	0	100,000	
<b>FY 2020 Total Appropriation</b>	<b>31.25</b>	<b>5,443,500</b>	<b>6,640,000</b>	<b>2,744,200</b>	<b>14,827,700</b>	
% Change From FY 2019 Original Approp.	3.3%	(12.3%)	2.2%	0.1%	(4.0%)	
% Change From FY 2019 Total Approp.	3.3%	(12.3%)	2.2%	(70.4%)	(32.5%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For base adjustments, \$1,250,000 was removed. A contract, for which appropriation of \$1,000,000 was provided in FY 2018, cost less than anticipated (reduction of \$500,000). This adjustment also removed \$750,000 appropriated for the purpose of school improvement programs beginning in FY 2017 (reduction of \$750,000).

For benefit costs, the bill maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$28,100 for membership dues and contracted payments. Funding for replacement items included \$53,500 for the replacement of office computer equipment. For statewide cost allocation, \$187,800 was provided. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The bill funded five line items. Line item 1 provided 1.00 FTP and \$108,400 ongoing from the General Fund for the associate academic officer. Line item 3 provided \$20,000 ongoing from the General Fund for Career Information System Enhancements. Line item 5 provided \$263,000 ongoing from the General Fund for Master Educator Premium Portfolio review. Line item 7 provided \$100,000 onetime from the General Fund for the K-12 Task Force. Finally, line item 8 provided \$100,000 onetime from the Opportunity Scholarship Fund for external program evaluations.

LEGISLATIVE REQUIREMENTS: Section 3 of H297 provided reappropriation authority for any unused and unencumbered federal funds at the end of FY 2019. Section 4 directed the State Board of Education to provide an annual update regarding the sublease payments related to SCR 105 of 2017. Section 5 directed the use of funds for independent external program evaluations including literacy interventional programs, advanced opportunities program, and the College and Career Advisors and Student Mentors Program.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	28.06	2,849,500	1,005,300	0	1,475,000	0	5,329,800
OT G 0001-00 General	0.00	0	100,000	13,700	0	0	113,700
D 0125-00 Indirect Cost Recov	0.73	33,000	83,900	0	0	0	116,900
OT D 0125-00 Indirect Cost Recov	0.00	0	0	40,900	0	0	40,900
D 0349-00 Misc Revenue	1.13	147,200	6,185,000	0	50,000	0	6,382,200
OT D 0403-05 Opportunity Scholar	0.00	0	100,000	0	0	0	100,000
F 0348-00 Federal Grant	1.33	159,700	1,446,100	0	1,138,400	0	2,744,200
Totals:	31.25	3,189,400	8,920,300	54,600	2,663,400	0	14,827,700

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

STARS Number & Budget Unit: 501 EDAB

Bill Number & Chapter: H297 (Ch.326)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	220,500	220,500	170,700	169,800	170,600	171,600
Dedicated	445,100	268,200	527,900	353,600	356,600	358,100
Total:	665,600	488,700	698,600	523,400	527,200	529,700
Percent Change:		(26.6%)	43.0%	(25.1%)	(24.5%)	(24.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	381,500	365,200	389,000	376,100	379,900	382,400
Operating Expenditures	284,100	123,500	309,600	147,300	147,300	147,300
Total:	665,600	488,700	698,600	523,400	527,200	529,700
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>4.00</b>	<b>170,700</b>	<b>351,000</b>	<b>0</b>	<b>521,700</b>	
Reappropriation	0.00	0	176,900	0	176,900	
<b>FY 2019 Total Appropriation</b>	<b>4.00</b>	<b>170,700</b>	<b>527,900</b>	<b>0</b>	<b>698,600</b>	
Removal of Onetime Expenditures	0.00	0	(176,900)	0	(176,900)	
<b>FY 2020 Base</b>	<b>4.00</b>	<b>170,700</b>	<b>351,000</b>	<b>0</b>	<b>521,700</b>	
Benefit Costs	0.00	(300)	300	0	0	
Statewide Cost Allocation	0.00	(1,700)	0	0	(1,700)	
Change in Employee Compensation	0.00	2,900	6,800	0	9,700	
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>171,600</b>	<b>358,100</b>	<b>0</b>	<b>529,700</b>	
% Change From FY 2019 Original Approp.	0.0%	0.5%	2.0%	0.0%	1.5%	
% Change From FY 2019 Total Approp.	0.0%	0.5%	(32.2%)	0.0%	(24.2%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the bill maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, a reduction of \$1,700 was provided. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.50	120,500	51,100	0	0	0	171,600
D 0325-33 Charter School Auth	2.50	261,900	96,200	0	0	0	358,100
Totals:	4.00	382,400	147,300	0	0	0	529,700

# Health Education Programs

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
WIMU Veterinary Education	2,076,100	2,076,100	2,116,500	2,165,400	2,159,900	2,159,900
WWAMI Medical Education	5,303,400	5,303,400	6,399,500	6,952,500	6,610,400	6,834,000
Idaho Dental Education	2,560,000	1,920,500	2,376,300	1,892,600	1,897,500	1,899,600
Univ. of Utah Med. Ed.	1,576,000	1,576,000	1,694,900	2,049,800	2,049,800	2,049,800
Family Medicine Residencies	4,440,900	4,440,900	5,000,900	6,400,200	5,867,800	5,799,600
Boise Internal Medicine	540,000	540,000	617,500	1,132,500	875,000	845,000
Psychiatry Residency	157,800	157,800	397,800	397,800	397,800	397,800
Eastern Idaho Med Residencies	0	0	455,000	1,155,000	1,105,000	1,005,000
Bingham Internal Medicine	0	0	525,000	705,000	645,000	635,000
<b>Total:</b>	<b>16,654,200</b>	<b>16,014,700</b>	<b>19,583,400</b>	<b>22,850,800</b>	<b>21,608,200</b>	<b>21,625,700</b>
<b>BY FUND SOURCE</b>						
General	15,594,200	15,502,600	18,714,500	22,524,800	21,280,100	21,296,700
Dedicated	1,060,000	512,100	868,900	326,000	328,100	329,000
<b>Total:</b>	<b>16,654,200</b>	<b>16,014,700</b>	<b>19,583,400</b>	<b>22,850,800</b>	<b>21,608,200</b>	<b>21,625,700</b>
Percent Change:		(3.8%)	22.3%	16.7%	10.3%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,832,100	2,945,300	4,368,900	4,927,200	4,469,600	4,627,100
Operating Expenditures	1,970,900	2,059,300	2,276,300	2,336,700	2,251,700	2,251,700
Capital Outlay	244,300	494,800	93,900	15,000	12,500	12,500
Trustee/Benefit	10,606,900	10,515,300	12,844,300	15,571,900	14,874,400	14,734,400
<b>Total:</b>	<b>16,654,200</b>	<b>16,014,700</b>	<b>19,583,400</b>	<b>22,850,800</b>	<b>21,608,200</b>	<b>21,625,700</b>
Full-Time Positions (FTP)	25.80	25.80	30.15	40.65	36.65	36.65

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 36.65 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>30.15</b>	<b>18,714,500</b>	<b>321,000</b>	<b>0</b>	<b>19,035,500</b>
Reappropriation	0.00	0	547,900	0	547,900
<b>FY 2019 Total Appropriation</b>	<b>30.15</b>	<b>18,714,500</b>	<b>868,900</b>	<b>0</b>	<b>19,583,400</b>
Noncognizable Funds and Transfers	3.00	0	3,500	0	3,500
<b>FY 2019 Estimated Expenditures</b>	<b>33.15</b>	<b>18,714,500</b>	<b>872,400</b>	<b>0</b>	<b>19,586,900</b>
Removal of Onetime Expenditures	0.00	(87,500)	(547,900)	0	(635,400)
<b>FY 2020 Base</b>	<b>33.15</b>	<b>18,627,000</b>	<b>324,500</b>	<b>0</b>	<b>18,951,500</b>
Benefit Costs	0.00	(1,200)	(300)	0	(1,500)
Inflationary Adjustments	0.00	411,600	0	0	411,600
Replacement Items	0.00	7,000	0	0	7,000
Change in Employee Compensation	0.00	106,300	4,800	0	111,100
<b>FY 2020 Program Maintenance</b>	<b>33.15</b>	<b>19,150,700</b>	<b>329,000</b>	<b>0</b>	<b>19,479,700</b>
Line Items	3.50	2,146,000	0	0	2,146,000
<b>FY 2020 Total</b>	<b>36.65</b>	<b>21,296,700</b>	<b>329,000</b>	<b>0</b>	<b>21,625,700</b>
% Chg from FY 2019 Orig Approp.	21.6%	13.8%	2.5%		13.6%
% Chg from FY 2019 Total Approp.	21.6%	13.8%	(62.1%)		10.4%

## I. Health Education Programs: WIMU Veterinary Education

STARS Number & Budget Unit: 514 EDIA

Bill Number & Chapter: S1165 (Ch.168)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,976,100	1,976,100	2,016,500	2,065,400	2,059,900	2,059,900
Dedicated	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,076,100	2,076,100	2,116,500	2,165,400	2,159,900	2,159,900
Percent Change:		0.0%	1.9%	2.3%	2.1%	2.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	588,900	456,000	592,500	598,100	603,400	603,400
Operating Expenditures	1,387,200	1,442,700	1,424,000	1,467,300	1,456,500	1,456,500
Capital Outlay	0	77,400	0	0	0	0
Trustee/Benefit	100,000	100,000	100,000	100,000	100,000	100,000
Total:	2,076,100	2,076,100	2,116,500	2,165,400	2,159,900	2,159,900
Full-Time Positions (FTP)	6.38	6.38	6.38	6.38	6.38	6.38
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>6.38</b>	<b>2,016,500</b>	<b>100,000</b>	<b>0</b>	<b>2,116,500</b>	
<b>FY 2020 Base</b>	<b>6.38</b>	<b>2,016,500</b>	<b>100,000</b>	<b>0</b>	<b>2,116,500</b>	
Inflationary Adjustments	0.00	32,500	0	0	32,500	
Change in Employee Compensation	0.00	10,900	0	0	10,900	
<b>FY 2020 Total Appropriation</b>	<b>6.38</b>	<b>2,059,900</b>	<b>100,000</b>	<b>0</b>	<b>2,159,900</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.1%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: Inflationary adjustments included \$32,500 ongoing from the General Fund for contract cost escalation with Washington State University College of Veterinary Medicine. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.38	603,400	1,456,500	0	0	0	2,059,900
D 0660-00 Restricted	0.00	0	0	0	100,000	0	100,000
Totals:	6.38	603,400	1,456,500	0	100,000	0	2,159,900

## II. Health Education Programs: WWAMI Medical Education

STARS Number & Budget Unit: 514 EDIB

Bill Number & Chapter: S1165 (Ch.168)

PROGRAM DESCRIPTION: The WWAMI (Washington-Wyoming-Alaska-Montana-Idaho) Medical Education Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Idaho with the University of Washington. A total of 160 Idaho students can be enrolled in this four-year program, or 40 students per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,303,400	5,303,400	6,399,500	6,952,500	6,610,400	6,834,000
Percent Change:		0.0%	20.7%	8.6%	3.3%	6.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,106,900	1,106,900	1,583,000	1,900,200	1,620,800	1,844,400
Operating Expenditures	187,800	187,800	447,800	510,500	447,800	447,800
Capital Outlay	214,800	214,800	87,500	0	0	0
Trustee/Benefit	3,793,900	3,793,900	4,281,200	4,541,800	4,541,800	4,541,800
Total:	5,303,400	5,303,400	6,399,500	6,952,500	6,610,400	6,834,000
Full-Time Positions (FTP)	9.37	9.37	13.72	15.72	13.72	13.72

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>13.72</b>	<b>6,399,500</b>	<b>0</b>	<b>0</b>	<b>6,399,500</b>
Removal of Onetime Expenditures	0.00	(87,500)	0	0	(87,500)
<b>FY 2020 Base</b>	<b>13.72</b>	<b>6,312,000</b>	<b>0</b>	<b>0</b>	<b>6,312,000</b>
Benefit Costs	0.00	300	0	0	300
Inflationary Adjustments	0.00	260,600	0	0	260,600
Change in Employee Compensation	0.00	46,100	0	0	46,100
<b>FY 2020 Maintenance (MCO)</b>	<b>13.72</b>	<b>6,619,000</b>	<b>0</b>	<b>0</b>	<b>6,619,000</b>
1. WWAMI, Project ECHO Idaho	0.00	215,000	0	0	215,000
<b>FY 2020 Total Appropriation</b>	<b>13.72</b>	<b>6,834,000</b>	<b>0</b>	<b>0</b>	<b>6,834,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>6.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.8%</i>

FISCAL YEAR 2020 APROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$260,600 for contract cost escalation with the University of Washington School of Medicine. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item that provided \$215,000 onetime from General Fund for Project ECHO, a health services delivery model with a facilitated hub-and-spoke network of specialists, through the WWAMI program.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	13.72	1,629,400	447,800	0	4,541,800	0	6,619,000
OT G 0001-00 General	0.00	215,000	0	0	0	0	215,000
Totals:	13.72	1,844,400	447,800	0	4,541,800	0	6,834,000

### III. Health Education Programs: Idaho Dental Education Program

STARS Number & Budget Unit: 513 EDIC

Bill Number & Chapter: S1165 (Ch.168)

PROGRAM DESCRIPTION: The Idaho Dental Education Program (IDEP) provides access to postgraduate dental education for 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, or eight per year. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,600,000	1,508,400	1,607,400	1,666,600	1,669,400	1,670,600
Dedicated	960,000	412,100	768,900	226,000	228,100	229,000
Total:	2,560,000	1,920,500	2,376,300	1,892,600	1,897,500	1,899,600
Percent Change:		(25.0%)	23.7%	(20.4%)	(20.1%)	(20.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,130,700	376,800	934,100	451,300	456,200	458,300
Operating Expenditures	74,300	107,200	82,900	25,800	25,800	25,800
Capital Outlay	5,800	178,900	6,400	5,500	5,500	5,500
Trustee/Benefit	1,349,200	1,257,600	1,352,900	1,410,000	1,410,000	1,410,000
Total:	2,560,000	1,920,500	2,376,300	1,892,600	1,897,500	1,899,600
Full-Time Positions (FTP)	3.25	3.25	3.25	3.25	3.25	3.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>3.25</b>	<b>1,607,400</b>	<b>221,000</b>	<b>0</b>	<b>1,828,400</b>	
Reappropriation	0.00	0	547,900	0	547,900	
<b>FY 2019 Total Appropriation</b>	<b>3.25</b>	<b>1,607,400</b>	<b>768,900</b>	<b>0</b>	<b>2,376,300</b>	
Noncognizable Funds and Transfers	0.00	0	3,500	0	3,500	
<b>FY 2019 Estimated Expenditures</b>	<b>3.25</b>	<b>1,607,400</b>	<b>772,400</b>	<b>0</b>	<b>2,379,800</b>	
Removal of Overtime Expenditures	0.00	0	(547,900)	0	(547,900)	
<b>FY 2020 Base</b>	<b>3.25</b>	<b>1,607,400</b>	<b>224,500</b>	<b>0</b>	<b>1,831,900</b>	
Benefit Costs	0.00	(400)	(300)	0	(700)	
Inflationary Adjustments	0.00	57,100	0	0	57,100	
Change in Employee Compensation	0.00	6,500	4,800	0	11,300	
<b>FY 2020 Total Appropriation</b>	<b>3.25</b>	<b>1,670,600</b>	<b>229,000</b>	<b>0</b>	<b>1,899,600</b>	
% Change From FY 2019 Original Approp.	0.0%	3.9%	3.6%	0.0%	3.9%	
% Change From FY 2019 Total Approp.	0.0%	3.9%	(70.2%)	0.0%	(20.1%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$57,100 from the General Fund for contract cost escalation with Creighton University School of Dentistry. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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 REQUIREMENTS: Section 4 of S1165 provided carryover authority of appropriated and reappropriated dedicated funds. Section 5 provided authority to the Division of Financial Management to approve the expenditure of dedicated state funds pursuant to the noncognizable process for student tuition and fees during fiscal year 2020. Sections 6 and 7 provided this same authority for FY 2019 and declared an emergency.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.75	260,600	0	0	1,410,000	0	1,670,600
D 0650-00 Unrestricted	1.50	197,700	25,800	5,500	0	0	229,000
Totals:	3.25	458,300	25,800	5,500	1,410,000	0	1,899,600

#### IV. Health Education Programs: University of Utah Medical Education

STARS Number & Budget Unit: 501 EDID

Bill Number & Chapter: S1165 (Ch.168)

PROGRAM DESCRIPTION: The University of Utah Medical School Program provides access to postgraduate medical education for Idaho students annually through a cooperative program at the University of Utah. Fiscal year 2020 saw the completion of the latest build-out of seats for the medical program. A total of 40 Idaho students can be enrolled in the four-year medical program, or 10 students per year. Additionally, in fiscal year 2020, the appropriation included support for three residency positions specializing in psychiatry in collaboration with Idaho State University. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,576,000	1,576,000	1,694,900	2,049,800	2,049,800	2,049,800
Percent Change:		0.0%	7.5%	20.9%	20.9%	20.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	1,576,000	1,576,000	1,694,900	2,049,800	2,049,800	2,049,800
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,694,900</b>	<b>0</b>	<b>0</b>	<b>1,694,900</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,694,900</b>	<b>0</b>	<b>0</b>	<b>1,694,900</b>	
Inflationary Adjustments	0.00	61,400	0	0	61,400	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>1,756,300</b>	<b>0</b>	<b>0</b>	<b>1,756,300</b>	
2. UUSOM, Year 4 Build-Out	0.00	90,800	0	0	90,800	
3. UUSOM, Leave of Absence	0.00	22,700	0	0	22,700	
4. UUSOM, Psych Residents	0.00	180,000	0	0	180,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>2,049,800</b>	<b>0</b>	<b>0</b>	<b>2,049,800</b>	
<i>% Change From FY 2019 Original Approp.</i>		<i>0.0%</i>	<i>20.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>20.9%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: Inflationary adjustments included \$61,400 from the General Fund for contract cost escalation with the University of Utah School of Medicine. The Legislature funded three line items. Line item 2 provided \$90,800 ongoing from the General Fund for year four of the medical seat build-out at the University of Utah School of Medicine. Line item 3 provided \$22,700 onetime from the General Fund for student leave of absence at the University of Utah School of Medicine. Line item 4 provided \$180,000 ongoing from the General Fund for a psychiatry resident expansion in partnership with Idaho State University.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	2,027,100	0	2,027,100
OT G 0001-00 General	0.00	0	0	0	22,700	0	22,700
Totals:	0.00	0	0	0	2,049,800	0	2,049,800



## V. Health Education Programs: Family Medicine Residencies

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

**Bill Number & Chapter:** H174 (Ch.69), S1165 (Ch.168)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,440,900	4,440,900	5,000,900	6,400,200	5,867,800	5,799,600
Percent Change:		0.0%	12.6%	28.0%	17.3%	16.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,005,600	1,005,600	1,259,300	1,977,600	1,789,200	1,721,000
Operating Expenditures	321,600	321,600	321,600	333,100	321,600	321,600
Capital Outlay	23,700	23,700	0	9,500	7,000	7,000
Trustee/Benefit	3,090,000	3,090,000	3,420,000	4,080,000	3,750,000	3,750,000
Total:	4,440,900	4,440,900	5,000,900	6,400,200	5,867,800	5,799,600
Full-Time Positions (FTP)	6.80	6.80	6.80	15.30	13.30	13.30

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>6.80</b>	<b>5,000,900</b>	<b>0</b>	<b>0</b>	<b>5,000,900</b>
2. FMR, Net Object Transfer	0.00	0	0	0	0
<b>FY 2019 Total Appropriation</b>	<b>6.80</b>	<b>5,000,900</b>	<b>0</b>	<b>0</b>	<b>5,000,900</b>
Noncognizable Funds and Transfers	3.00	0	0	0	0
<b>FY 2020 Base</b>	<b>9.80</b>	<b>5,000,900</b>	<b>0</b>	<b>0</b>	<b>5,000,900</b>
Benefit Costs	0.00	(1,100)	0	0	(1,100)
Replacement Items	0.00	7,000	0	0	7,000
Change in Employee Compensation	0.00	42,800	0	0	42,800
<b>FY 2020 Maintenance (MCO)</b>	<b>9.80</b>	<b>5,049,600</b>	<b>0</b>	<b>0</b>	<b>5,049,600</b>
5. FMR, Resident Support	2.00	450,000	0	0	450,000
9. FMR, Rural Training Track	1.50	300,000	0	0	300,000
<b>FY 2020 Total Appropriation</b>	<b>13.30</b>	<b>5,799,600</b>	<b>0</b>	<b>0</b>	<b>5,799,600</b>
% Change From FY 2019 Original Approp.	95.6%	16.0%	0.0%	0.0%	16.0%
% Change From FY 2019 Total Approp.	95.6%	16.0%	0.0%	0.0%	16.0%

FISCAL YEAR 2019 SUPPLEMENTAL: H174 provided a net transfer of \$235,000 from trustee and benefit payments to personnel costs so that Family Medical Residencies may more easily utilize the funds.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$7,000 for specialized computer equipment. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded two line items. Line item 5 provided 2.00 FTP and \$450,000 to increase resident support to \$40,000 from \$35,000 per resident for 87 medical residents in the FMR program. Line item 9 provided 1.50 FTP and \$300,000 for the rural training track for residents through Family Medical Residencies.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	13.30	1,721,000	321,600	0	3,750,000	0	5,792,600
OT G 0001-00 General	0.00	0	0	7,000	0	0	7,000
Totals:	13.30	1,721,000	321,600	7,000	3,750,000	0	5,799,600

## VI. Health Education Programs: Boise Internal Medicine

**STARS Number & Budget Unit:** 501 EDIG

**Bill Number & Chapter:** S1165 (Ch.168)

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. This program supports 34 residents specializing in internal medicine.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	540,000	540,000	617,500	1,132,500	875,000	845,000
Percent Change:		0.0%	14.4%	83.4%	41.7%	36.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	540,000	540,000	617,500	1,132,500	875,000	845,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>617,500</b>	<b>0</b>	<b>0</b>	<b>617,500</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>617,500</b>	<b>0</b>	<b>0</b>	<b>617,500</b>
6. BIM, Resident Support & Expan	0.00	227,500	0	0	227,500
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>845,000</b>	<b>0</b>	<b>0</b>	<b>845,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>36.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>36.8%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item that provided \$227,500 to increase resident support to \$40,000 from \$35,000 per resident for 31 medical residents and to add three new residents at \$50,000 per resident.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	845,000	0	845,000

## VII. Health Education Programs: Psychiatry Education

**STARS Number & Budget Unit:** 501 EDII

**Bill Number & Chapter:** S1165 (Ch.168)

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. The program supports seven residents specializing in psychiatry. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	157,800	157,800	397,800	397,800	397,800	397,800
Percent Change:		0.0%	152.1%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	157,800	157,800	397,800	397,800	397,800	397,800
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	0.00	397,800	0	0	397,800	
<b>FY 2020 Base</b>	0.00	397,800	0	0	397,800	
<b>FY 2020 Total Appropriation</b>	0.00	397,800	0	0	397,800	
<i>% Change From FY 2019 Original Approp.</i>	0.0%	0.0%	0.0%	0.0%	0.0%	

FISCAL YEAR 2020 APROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	397,800	0	397,800

## VIII. Health Education Programs: Eastern Idaho Med Residencies

**STARS Number & Budget Unit:** 501 EDIK

**Bill Number & Chapter:** S1165 (Ch.168)

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 is part of a three-year build-out that will result in a total of 30 residents at EIMR. Presently, a total of 20 can be enrolled in the residency program, or 10 students per year, specializing in internal medicine. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	455,000	1,155,000	1,105,000	1,005,000
Percent Change:				153.8%	142.9%	120.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	455,000	1,155,000	1,105,000	1,005,000
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	
7. EIMR, Resident Support & Expan	0.00	550,000	0	0	550,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>1,005,000</b>	<b>0</b>	<b>0</b>	<b>1,005,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>120.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>120.9%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item that provided \$550,000 to increase resident support to \$40,000 from \$35,000 per resident for ten existing medical residents, and to add ten new residents at \$50,000 per resident.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	1,005,000	0	1,005,000

## IX. Health Education Programs: Bingham Internal Medicine

STARS Number & Budget Unit: 501 EDIL

Bill Number & Chapter: S1165 (Ch.168)

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. The program supports 13 residents specializing in internal medicine. [Statutory Authority: Section 33-3720, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	525,000	705,000	645,000	635,000
Percent Change:				34.3%	22.9%	21.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	525,000	705,000	645,000	635,000
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	
8. Bingham, Resident Support & Expan	0.00	110,000	0	0	110,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>635,000</b>	<b>0</b>	<b>0</b>	<b>635,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>21.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>21.0%</i>	

FISCAL YEAR 2020 APROPRIATION HIGHLIGHTS: The Legislature funded one line item that provided \$110,000 to increase resident support to \$40,000 from \$35,000 per resident for twelve existing medical residents, and to add one new resident at \$50,000.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	635,000	0	635,000

## Division of Career Technical Education

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
State Leadership/Tech. Assist.	3,439,700	3,129,900	3,629,000	3,581,200	3,394,300	3,411,400
General Programs	25,013,700	20,667,800	25,147,600	23,576,900	22,009,200	21,938,000
Postsecondary Programs	46,511,900	46,511,900	46,312,600	49,500,100	47,503,900	47,841,900
Dedicated Programs	890,000	775,900	1,741,100	1,728,100	1,728,100	1,728,100
Related Services	4,818,200	3,714,200	4,919,500	3,838,400	3,839,600	3,840,800
<b>Total:</b>	<b>80,673,500</b>	<b>74,799,700</b>	<b>81,749,800</b>	<b>82,224,700</b>	<b>78,475,100</b>	<b>78,760,200</b>
<b>BY FUND SOURCE</b>						
General	65,372,000	65,284,800	66,397,900	71,932,300	68,172,700	68,455,500
Dedicated	1,004,300	374,900	1,264,200	552,800	556,500	552,800
Federal	14,297,200	9,140,000	14,087,700	9,739,600	9,745,900	9,751,900
<b>Total:</b>	<b>80,673,500</b>	<b>74,799,700</b>	<b>81,749,800</b>	<b>82,224,700</b>	<b>78,475,100</b>	<b>78,760,200</b>
Percent Change:		(7.3%)	9.3%	0.6%	(4.0%)	(3.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	45,431,100	3,167,200	45,703,100	46,245,200	46,326,300	46,590,500
Operating Expenditures	5,141,400	1,106,800	5,673,900	5,622,300	5,291,800	5,217,700
Capital Outlay	1,038,600	30,400	583,500	801,500	649,500	819,500
Trustee/Benefit	29,062,400	70,495,300	29,789,300	29,555,700	26,207,500	26,132,500
<b>Total:</b>	<b>80,673,500</b>	<b>74,799,700</b>	<b>81,749,800</b>	<b>82,224,700</b>	<b>78,475,100</b>	<b>78,760,200</b>
Full-Time Positions (FTP)	582.96	582.96	580.26	585.26	582.26	581.26

The FY 2020 appropriation for the Division of Career Technical Education included dedicated fund and federal fund reappropriation authority that allows unexpended and unencumbered FY 2019 moneys to be carried over into FY 2020 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
<b>FY 2019 Original Appropriation</b>	<b>580.26</b>	<b>66,397,900</b>	<b>634,800</b>	<b>8,930,500</b>	<b>75,963,200</b>
Reappropriation	0.00	0	629,400	5,157,200	5,786,600
<b>FY 2019 Total Appropriation</b>	<b>580.26</b>	<b>66,397,900</b>	<b>1,264,200</b>	<b>14,087,700</b>	<b>81,749,800</b>
Noncognizable Funds and Transfers	(2.09)	0	0	0	0
Expenditure Adjustments	0.00	0	(287,500)	0	(287,500)
<b>FY 2019 Estimated Expenditures</b>	<b>578.17</b>	<b>66,397,900</b>	<b>976,700</b>	<b>14,087,700</b>	<b>81,462,300</b>
Removal of Onetime Expenditures	0.00	(831,500)	(423,900)	(5,157,200)	(6,412,600)
Base Adjustments	2.09	0	0	0	0
<b>FY 2020 Base</b>	<b>580.26</b>	<b>65,566,400</b>	<b>552,800</b>	<b>8,930,500</b>	<b>75,049,700</b>
Benefit Costs	0.00	138,600	0	2,600	141,200
Replacement Items	0.00	629,500	0	0	629,500
Statewide Cost Allocation	0.00	25,500	0	0	25,500
Change in Employee Compensation	0.00	1,091,100	0	18,800	1,109,900
<b>FY 2020 Program Maintenance</b>	<b>580.26</b>	<b>67,451,100</b>	<b>552,800</b>	<b>8,951,900</b>	<b>76,955,800</b>
Line Items	1.00	1,004,400	0	800,000	1,804,400
<b>FY 2020 Total</b>	<b>581.26</b>	<b>68,455,500</b>	<b>552,800</b>	<b>9,751,900</b>	<b>78,760,200</b>
% Chg from FY 2019 Orig Approp.	0.2%	3.1%	(12.9%)	9.2%	3.7%
% Chg from FY 2019 Total Approp.	0.2%	3.1%	(56.3%)	(30.8%)	(3.7%)

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

STARS Number & Budget Unit: 503 EDEA

Bill Number & Chapter: H257 (Ch.230)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,822,700	2,826,500	3,018,900	3,281,500	3,088,200	3,107,400
Dedicated	0	0	0	0	3,700	0
Federal	617,000	303,400	610,100	299,700	302,400	304,000
<b>Total:</b>	<b>3,439,700</b>	<b>3,129,900</b>	<b>3,629,000</b>	<b>3,581,200</b>	<b>3,394,300</b>	<b>3,411,400</b>
Percent Change:		(9.0%)	15.9%	(1.3%)	(6.5%)	(6.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,848,100	2,590,900	3,019,800	3,074,200	2,930,600	2,951,400
Operating Expenditures	568,500	508,600	559,500	445,100	428,800	425,100
Capital Outlay	23,100	30,400	49,700	61,900	34,900	34,900
<b>Total:</b>	<b>3,439,700</b>	<b>3,129,900</b>	<b>3,629,000</b>	<b>3,581,200</b>	<b>3,394,300</b>	<b>3,411,400</b>
Full-Time Positions (FTP)	31.00	31.00	33.00	35.00	33.00	33.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>33.00</b>	<b>3,018,900</b>	<b>0</b>	<b>296,500</b>	<b>3,315,400</b>	
Reappropriation	0.00	0	0	313,600	313,600	
<b>FY 2019 Total Appropriation</b>	<b>33.00</b>	<b>3,018,900</b>	<b>0</b>	<b>610,100</b>	<b>3,629,000</b>	
Removal of Onetime Expenditures	0.00	(49,700)	0	(313,600)	(363,300)	
<b>FY 2020 Base</b>	<b>33.00</b>	<b>2,969,200</b>	<b>0</b>	<b>296,500</b>	<b>3,265,700</b>	
Benefit Costs	0.00	9,200	0	1,000	10,200	
Replacement Items	0.00	34,900	0	0	34,900	
Statewide Cost Allocation	0.00	25,500	0	0	25,500	
Change in Employee Compensation	0.00	68,600	0	6,500	75,100	
<b>FY 2020 Total Appropriation</b>	<b>33.00</b>	<b>3,107,400</b>	<b>0</b>	<b>304,000</b>	<b>3,411,400</b>	
% Change From FY 2019 Original Approp.	0.0%	2.9%	0.0%	2.5%	2.9%	
% Change From FY 2019 Total Approp.	0.0%	2.9%	0.0%	(50.2%)	(6.0%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$34,900 for office computer equipment. For statewide cost allocation, \$25,500 was provided. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: Section 3 of H257 provided carryover authority of appropriated and reappropriated dedicated funds.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	30.50	2,702,400	370,100	0	0	0	3,072,500
OT G 0001-00 General	0.00	0	0	34,900	0	0	34,900
F 0348-00 Federal Grant	2.50	249,000	55,000	0	0	0	304,000
<b>Totals:</b>	<b>33.00</b>	<b>2,951,400</b>	<b>425,100</b>	<b>34,900</b>	<b>0</b>	<b>0</b>	<b>3,411,400</b>

## II. Division of Career Technical Education: General Programs

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

**Bill Number & Chapter:** H257 (Ch.230)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,220,600	14,150,600	14,498,600	16,398,500	14,827,300	14,752,300
Dedicated	135,400	69,300	148,900	82,800	82,800	82,800
Federal	10,657,700	6,447,900	10,500,100	7,095,600	7,099,100	7,102,900
Total:	25,013,700	20,667,800	25,147,600	23,576,900	22,009,200	21,938,000
Percent Change:		(17.4%)	21.7%	(6.2%)	(12.5%)	(12.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	571,400	412,300	595,700	441,900	445,400	449,200
Operating Expenditures	510,400	433,000	529,700	812,800	589,800	589,800
Trustee/Benefit	23,931,900	19,822,500	24,022,200	22,322,200	20,974,000	20,899,000
Total:	25,013,700	20,667,800	25,147,600	23,576,900	22,009,200	21,938,000
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>14,498,600</b>	<b>82,800</b>	<b>6,290,300</b>	<b>20,871,700</b>
Reappropriation	0.00	0	66,100	4,209,800	4,275,900
<b>FY 2019 Total Appropriation</b>	<b>6.00</b>	<b>14,498,600</b>	<b>148,900</b>	<b>10,500,100</b>	<b>25,147,600</b>
Removal of Onetime Expenditures	0.00	(248,000)	(66,100)	(4,209,800)	(4,523,900)
Base Adjustments	0.00	(183,100)	0	0	(183,100)
<b>FY 2020 Base</b>	<b>6.00</b>	<b>14,067,500</b>	<b>82,800</b>	<b>6,290,300</b>	<b>20,440,600</b>
Benefit Costs	0.00	0	0	1,500	1,500
Change in Employee Compensation	0.00	0	0	11,100	11,100
<b>FY 2020 Maintenance (MCO)</b>	<b>6.00</b>	<b>14,067,500</b>	<b>82,800</b>	<b>6,302,900</b>	<b>20,453,200</b>
6. Program Alignment	0.00	95,000	0	0	95,000
8. Workforce Readiness Incentive Grant	0.00	200,000	0	0	200,000
9. Program Quality Initiative	0.00	100,000	0	0	100,000
12. Perkins Federal Grant	0.00	0	0	800,000	800,000
13. Offset of Projected Shortfall	0.00	264,800	0	0	264,800
14. Idaho Quality Program Standards grant	0.00	25,000	0	0	25,000
<b>FY 2020 Total Appropriation</b>	<b>6.00</b>	<b>14,752,300</b>	<b>82,800</b>	<b>7,102,900</b>	<b>21,938,000</b>
% Change From FY 2019 Original Approp.	0.0%	1.7%	0.0%	12.9%	5.1%
% Change From FY 2019 Total Approp.	0.0%	1.7%	(44.4%)	(32.4%)	(12.8%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For base adjustments, the Legislature reduced \$183,100 from General Programs and increased \$183,100 to Dedicated Programs. For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded six line items. Line item 6 provided \$95,000 for the alignment of programs in secondary and postsecondary courses. Line item 8 provided \$200,000 for the workforce readiness incentive grant to award incentive funds for secondary CTE teachers. Line item 9 provided \$100,000 for the Program Quality Initiative program to expand grant funding for high school CTE programs. Line item 12 included \$800,000 for anticipated increase in Perkins Federal Grant funding. Line item 13 provided \$264,800 to offset projected shortfalls in added cost funding for secondary CTE programs. Lastly, line item 14 provided \$25,000 for the Idaho Quality Program Standards Incentive Grant program to provide an additional start-up grant for a secondary agricultural and natural resource CTE program.

LEGISLATIVE REQUIREMENTS: Section 3 of H257 provided carryover authority of appropriated and reappropriated dedicated funds. Section 4 directed the agency to work with the Legislative Services Office and the Division of Financial Management provide a sustainable plan to support added cost funding for secondary career technical education programs.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	295,000	0	14,457,300	0	14,752,300
D 0274-00 Hazardous Material	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	449,200	294,800	0	6,358,900	0	7,102,900
Totals:	6.00	449,200	589,800	0	20,899,000	0	21,938,000



### III. Division of Career Technical Education: Postsecondary Programs

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

Bill Number & Chapter: H257 (Ch.230)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	46,511,900	46,511,900	46,312,600	49,500,100	47,503,900	47,841,900
Percent Change:		0.0%	(0.4%)	6.9%	2.6%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	41,688,500	0	41,785,700	42,579,100	42,799,100	43,037,500
Operating Expenditures	3,567,400	0	3,752,600	3,940,900	3,849,700	3,779,300
Capital Outlay	1,015,500	0	533,800	739,600	614,600	784,600
Trustee/Benefit	240,500	46,511,900	240,500	2,240,500	240,500	240,500
Total:	46,511,900	46,511,900	46,312,600	49,500,100	47,503,900	47,841,900
Full-Time Positions (FTP)	543.96	543.96	539.26	542.26	541.26	540.26

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>539.26</b>	<b>46,312,600</b>	<b>0</b>	<b>0</b>	<b>46,312,600</b>
Noncognizable Funds and Transfers	(2.09)	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>537.17</b>	<b>46,312,600</b>	<b>0</b>	<b>0</b>	<b>46,312,600</b>
Removal of Onetime Expenditures	0.00	(533,800)	0	0	(533,800)
Base Adjustments	2.09	0	0	0	0
<b>FY 2020 Base</b>	<b>539.26</b>	<b>45,778,800</b>	<b>0</b>	<b>0</b>	<b>45,778,800</b>
Benefit Costs	0.00	129,000	0	0	129,000
Replacement Items	0.00	594,600	0	0	594,600
Change in Employee Compensation	0.00	1,019,900	0	0	1,019,900
<b>FY 2020 Maintenance (MCO)</b>	<b>539.26</b>	<b>47,522,300</b>	<b>0</b>	<b>0</b>	<b>47,522,300</b>
11. Nuclear Energy and Adv Reactor Adjust	1.00	319,600	0	0	319,600
<b>FY 2020 Total Appropriation</b>	<b>540.26</b>	<b>47,841,900</b>	<b>0</b>	<b>0</b>	<b>47,841,900</b>
% Change From FY 2019 Original Approp.	0.2%	3.3%	0.0%	0.0%	3.3%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$594,600 for the replacement of office computer equipment and instructional equipment at post-secondary programs. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded one line item that provided 1.00 FTP and \$319,600 to expand nuclear energy and advanced reactor manufacturing studies in Eastern Idaho.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	540.26	43,037,500	3,779,300	0	240,500	0	47,057,300
OT G 0001-00 General	0.00	0	0	784,600	0	0	784,600
Totals:	540.26	43,037,500	3,779,300	784,600	240,500	0	47,841,900

#### IV. Division of Career Technical Education: Dedicated Programs

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

Bill Number & Chapter: H257 (Ch.230)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	625,000	625,000	1,375,000	1,558,100	1,558,100	1,558,100
Dedicated	265,000	150,900	366,100	170,000	170,000	170,000
Total:	890,000	775,900	1,741,100	1,728,100	1,728,100	1,728,100
Percent Change:		(12.8%)	124.4%	(0.7%)	(0.7%)	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	82,000	0	0	0
Trustee/Benefit	890,000	775,900	1,659,100	1,728,100	1,728,100	1,728,100
Total:	890,000	775,900	1,741,100	1,728,100	1,728,100	1,728,100

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,375,000</b>	<b>252,000</b>	<b>0</b>	<b>1,627,000</b>
Reappropriation	0.00	0	114,100	0	114,100
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>1,375,000</b>	<b>366,100</b>	<b>0</b>	<b>1,741,100</b>
Removal of Onetime Expenditures	0.00	0	(196,100)	0	(196,100)
Base Adjustments	0.00	183,100	0	0	183,100
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,558,100</b>	<b>170,000</b>	<b>0</b>	<b>1,728,100</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>1,558,100</b>	<b>170,000</b>	<b>0</b>	<b>1,728,100</b>
% Change From FY 2019 Original Approp.	0.0%	13.3%	(32.5%)	0.0%	6.2%
% Change From FY 2019 Total Approp.	0.0%	13.3%	(53.6%)	0.0%	(0.7%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For base adjustments, the Legislature reduced \$183,100 from General Programs and increased \$183,100 to Dedicated Programs. This program received no additional adjustments for FY 2020.

LEGISLATIVE REQUIREMENTS: Section 3 of H257 provided carryover authority of appropriated and reappropriated dedicated funds.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	1,558,100	0	1,558,100
D 0218-00 Displaced Homemal	0.00	0	0	0	170,000	0	170,000
Totals:	0.00	0	0	0	1,728,100	0	1,728,100

## V. Division of Career Technical Education: Related Services

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

Bill Number & Chapter: H257 (Ch.230)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,191,800	1,170,800	1,192,800	1,194,100	1,195,200	1,195,800
Dedicated	603,900	154,700	749,200	300,000	300,000	300,000
Federal	3,022,500	2,388,700	2,977,500	2,344,300	2,344,400	2,345,000
Total:	4,818,200	3,714,200	4,919,500	3,838,400	3,839,600	3,840,800
Percent Change:		(22.9%)	32.5%	(22.0%)	(22.0%)	(21.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	323,100	164,000	301,900	150,000	151,200	152,400
Operating Expenditures	495,100	165,200	750,100	423,500	423,500	423,500
Trustee/Benefit	4,000,000	3,385,000	3,867,500	3,264,900	3,264,900	3,264,900
Total:	4,818,200	3,714,200	4,919,500	3,838,400	3,839,600	3,840,800
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>2.00</b>	<b>1,192,800</b>	<b>300,000</b>	<b>2,343,700</b>	<b>3,836,500</b>
Reappropriation	0.00	0	449,200	633,800	1,083,000
<b>FY 2019 Total Appropriation</b>	<b>2.00</b>	<b>1,192,800</b>	<b>749,200</b>	<b>2,977,500</b>	<b>4,919,500</b>
Expenditure Adjustments	0.00	0	(287,500)	0	(287,500)
<b>FY 2019 Estimated Expenditures</b>	<b>2.00</b>	<b>1,192,800</b>	<b>461,700</b>	<b>2,977,500</b>	<b>4,632,000</b>
Removal of Onetime Expenditures	0.00	0	(161,700)	(633,800)	(795,500)
<b>FY 2020 Base</b>	<b>2.00</b>	<b>1,192,800</b>	<b>300,000</b>	<b>2,343,700</b>	<b>3,836,500</b>
Benefit Costs	0.00	400	0	100	500
Change in Employee Compensation	0.00	2,600	0	1,200	3,800
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>1,195,800</b>	<b>300,000</b>	<b>2,345,000</b>	<b>3,840,800</b>
% Change From FY 2019 Original Approp.	0.0%	0.3%	0.0%	0.1%	0.1%
% Change From FY 2019 Total Approp.	0.0%	0.3%	(60.0%)	(21.2%)	(21.9%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The Legislature also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: Section 3 of H257 provided carryover authority of appropriated and reappropriated dedicated and federal funds.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.00	99,200	5,700	0	1,090,900	0	1,195,800
D 0349-00 Misc Revenue	0.00	0	300,000	0	0	0	300,000
F 0348-00 Federal Grant	1.00	53,200	117,800	0	2,174,000	0	2,345,000
Totals:	2.00	152,400	423,500	0	3,264,900	0	3,840,800

# Idaho Public Television

**STARS Number & Budget Unit:** 520 EDKA

**Bill Number & Chapter:** S1155 (Ch.194)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,327,200	3,327,000	2,585,300	3,589,900	2,632,400	2,925,200
Dedicated	6,305,900	5,400,400	6,522,900	6,166,900	6,883,700	6,626,500
Federal	0	137,700	340,400	49,400	49,400	49,400
<b>Total:</b>	<b>9,633,100</b>	<b>8,865,100</b>	<b>9,448,600</b>	<b>9,806,200</b>	<b>9,565,500</b>	<b>9,601,100</b>
Percent Change:		(8.0%)	6.6%	3.8%	1.2%	1.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,720,100	4,551,400	4,973,400	5,151,000	5,110,800	5,151,800
Operating Expenditures	3,510,500	3,002,500	3,550,900	3,614,300	3,615,700	3,610,300
Capital Outlay	1,402,500	1,311,200	924,300	1,040,900	839,000	839,000
<b>Total:</b>	<b>9,633,100</b>	<b>8,865,100</b>	<b>9,448,600</b>	<b>9,806,200</b>	<b>9,565,500</b>	<b>9,601,100</b>
Full-Time Positions (FTP)	65.48	65.48	68.48	70.48	69.48	69.48

In accordance with Section 67-3519, Idaho Code, Idaho Public Television is authorized no more than 69.48 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>68.48</b>	<b>2,585,300</b>	<b>6,522,900</b>	<b>340,400</b>	<b>9,448,600</b>
Removal of Onetime Expenditures	0.00	(103,000)	(555,000)	(340,400)	(998,400)
<b>FY 2020 Base</b>	<b>68.48</b>	<b>2,482,300</b>	<b>5,967,900</b>	<b>0</b>	<b>8,450,200</b>
Benefit Costs	0.00	3,400	6,100	0	9,500
Inflationary Adjustments	0.00	48,700	0	0	48,700
Replacement Items	0.00	284,000	555,000	0	839,000
Statewide Cost Allocation	0.00	14,400	2,900	0	17,300
Change in Employee Compensation	0.00	92,400	27,700	0	120,100
<b>FY 2020 Maintenance (MCO)</b>	<b>68.48</b>	<b>2,925,200</b>	<b>6,559,600</b>	<b>0</b>	<b>9,484,800</b>
3. Federal Video Production Grant	0.00	0	0	49,400	49,400
4. Kindergarten Readiness Grant	1.00	0	66,900	0	66,900
<b>FY 2020 Total Appropriation</b>	<b>69.48</b>	<b>2,925,200</b>	<b>6,626,500</b>	<b>49,400</b>	<b>9,601,100</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>1.5%</i>	<i>13.1%</i>	<i>1.6%</i>	<i>(85.5%)</i>	<i>1.6%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$48,700 for increased rent. Funding for replacement items included \$839,000 for a microwave ethernet system, a Nielsen encoder system, dual apex exciters, and a LTO library frame. For statewide cost allocation, \$17,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 3 provided \$49,400 for a federal video production grant. Finally, line item 4 provided 1.00 FTP and \$66,900 in dedicated funds for a kindergarten readiness grant position. The source of funds for the kindergarten readiness position comes from a Public Broadcasting Service grant through Margaret Cargill Philanthropies.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	14.00	1,499,700	1,141,500	0	0	0	2,641,200
OT G 0001-00 General	0.00	0	0	284,000	0	0	284,000
OT D 0128-00 Technology Infrastr	0.00	0	0	400,000	0	0	400,000
D 0349-00 Misc Revenue	55.48	3,639,600	2,431,900	0	0	0	6,071,500
OT D 0349-00 Misc Revenue	0.00	0	0	155,000	0	0	155,000
OT F 0348-00 Federal Grant	0.00	12,500	36,900	0	0	0	49,400
<b>Totals:</b>	<b>69.48</b>	<b>5,151,800</b>	<b>3,610,300</b>	<b>839,000</b>	<b>0</b>	<b>0</b>	<b>9,601,100</b>

## Special Programs

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY PROGRAM</b>						
Forest Utilization Research	1,347,100	1,347,100	1,281,100	1,555,900	1,427,100	1,435,500
Geological Survey	1,080,400	1,080,400	1,085,100	1,251,300	1,115,800	1,123,500
Scholarships and Grants	15,854,100	13,396,300	19,354,900	23,155,300	27,756,200	27,756,800
Museum of Natural History	625,400	625,400	616,200	664,100	651,300	656,500
Small Bus. Development Centers	613,100	610,900	673,000	743,900	681,700	686,700
TechHelp	166,500	164,100	356,500	428,200	364,900	366,000
<b>Total:</b>	<b>19,686,600</b>	<b>17,224,200</b>	<b>23,366,800</b>	<b>27,798,700</b>	<b>31,997,000</b>	<b>32,025,000</b>
<b>BY FUND SOURCE</b>						
General	15,562,200	15,557,400	19,242,200	22,274,100	26,472,100	19,500,000
Dedicated	1,000,000	62,800	1,000,000	1,000,000	1,000,000	8,000,000
Federal	3,124,400	1,604,000	3,124,600	4,524,600	4,524,900	4,525,000
<b>Total:</b>	<b>19,686,600</b>	<b>17,224,200</b>	<b>23,366,800</b>	<b>27,798,700</b>	<b>31,997,000</b>	<b>32,025,000</b>
Percent Change:		(12.5%)	35.7%	19.0%	36.9%	37.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,599,700	3,004,900	3,862,300	4,364,700	4,029,300	4,057,300
Operating Expenditures	218,100	753,000	232,900	298,200	264,900	264,900
Capital Outlay	100,900	149,800	3,700	67,900	34,900	34,900
Trustee/Benefit	15,767,900	13,316,500	19,267,900	23,067,900	27,667,900	27,667,900
<b>Total:</b>	<b>19,686,600</b>	<b>17,224,200</b>	<b>23,366,800</b>	<b>27,798,700</b>	<b>31,997,000</b>	<b>32,025,000</b>
Full-Time Positions (FTP)	43.13	43.13	45.59	49.03	46.59	46.59

In accordance with Section 67-3519, Idaho Code, the programs in the Special Programs Division are authorized no more than a total of 46.59 FTP at any point during the period July 1, 2019, through June 30, 2020, including 12.68 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.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>45.59</b>	<b>19,242,200</b>	<b>1,000,000</b>	<b>3,124,600</b>	<b>23,366,800</b>
<b>FY 2019 Estimated Expenditures</b>	<b>45.59</b>	<b>19,242,200</b>	<b>1,000,000</b>	<b>3,124,600</b>	<b>23,366,800</b>
Removal of Onetime Expenditures	0.00	(3,700)	0	0	(3,700)
<b>FY 2020 Base</b>	<b>45.59</b>	<b>19,238,500</b>	<b>1,000,000</b>	<b>3,124,600</b>	<b>23,363,100</b>
Benefit Costs	0.00	(300)	0	(100)	(400)
Replacement Items	0.00	34,900	0	0	34,900
Change in Employee Compensation	0.00	103,300	0	500	103,800
<b>FY 2020 Program Maintenance</b>	<b>45.59</b>	<b>19,376,400</b>	<b>1,000,000</b>	<b>3,125,000</b>	<b>23,501,400</b>
Line Items	1.00	123,600	7,000,000	1,400,000	8,523,600
<b>FY 2020 Total</b>	<b>46.59</b>	<b>19,500,000</b>	<b>8,000,000</b>	<b>4,525,000</b>	<b>32,025,000</b>
% Chg from FY 2019 Orig Approp.	2.2%	1.3%	700.0%	44.8%	37.1%

## I. Special Programs: Forest Utilization Research

STARS Number & Budget Unit: 514 EDJA

Bill Number & Chapter: S1193 (Ch.223)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,347,100	1,347,100	1,281,100	1,555,900	1,427,100	1,435,500
Percent Change:		0.0%	(4.9%)	21.5%	11.4%	12.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,106,900	1,106,900	1,121,800	1,342,400	1,235,800	1,244,200
Operating Expenditures	159,300	132,000	159,300	208,500	191,300	191,300
Capital Outlay	80,900	108,200	0	5,000	0	0
Total:	1,347,100	1,347,100	1,281,100	1,555,900	1,427,100	1,435,500
Full-Time Positions (FTP)	11.68	11.68	11.68	13.68	12.68	12.68
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>11.68</b>	<b>1,281,100</b>	<b>0</b>	<b>0</b>	<b>1,281,100</b>	
<b>FY 2020 Base</b>	<b>11.68</b>	<b>1,281,100</b>	<b>0</b>	<b>0</b>	<b>1,281,100</b>	
Benefit Costs	0.00	200	0	0	200	
Change in Employee Compensation	0.00	30,600	0	0	30,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>11.68</b>	<b>1,311,900</b>	<b>0</b>	<b>0</b>	<b>1,311,900</b>	
2. FUR, Mica Creek Watershed Project	1.00	123,600	0	0	123,600	
<b>FY 2020 Total Appropriation</b>	<b>12.68</b>	<b>1,435,500</b>	<b>0</b>	<b>0</b>	<b>1,435,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>8.6%</i>	<i>12.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>12.1%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item that provided 1.00 FTP and \$123,600 for continued study and monitoring of the the Mica Creek experimental watershed previously carried out by the Potlatch Corporation.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	12.68	1,244,200	191,300	0	0	0	1,435,500

## II. Special Programs: Geological Survey

STARS Number & Budget Unit: 514 EDJB

Bill Number & Chapter: S1193 (Ch.223)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,080,400	1,080,400	1,085,100	1,251,300	1,115,800	1,123,500
Percent Change:		0.0%	0.4%	15.3%	2.8%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,039,400	880,200	1,052,100	1,200,400	1,074,200	1,081,900
Operating Expenditures	33,000	170,600	33,000	33,500	33,000	33,000
Capital Outlay	8,000	29,600	0	17,400	8,600	8,600
Total:	1,080,400	1,080,400	1,085,100	1,251,300	1,115,800	1,123,500
Full-Time Positions (FTP)	12.28	12.28	12.28	12.72	12.28	12.28
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>12.28</b>	<b>1,085,100</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>	
<b>FY 2020 Base</b>	<b>12.28</b>	<b>1,085,100</b>	<b>0</b>	<b>0</b>	<b>1,085,100</b>	
Benefit Costs	0.00	600	0	0	600	
Replacement Items	0.00	8,600	0	0	8,600	
Change in Employee Compensation	0.00	29,200	0	0	29,200	
<b>FY 2020 Total Appropriation</b>	<b>12.28</b>	<b>1,123,500</b>	<b>0</b>	<b>0</b>	<b>1,123,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>3.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.5%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$8,600 for specialized computer equipment. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	12.28	1,081,900	33,000	0	0	0	1,114,900
OT G 0001-00 General	0.00	0	0	8,600	0	0	8,600
Totals:	12.28	1,081,900	33,000	8,600	0	0	1,123,500

### III. Special Programs: Scholarships and Grants

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

Bill Number & Chapter: S1193 (Ch.223)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	11,729,700	11,729,500	15,230,300	17,630,700	22,231,300	15,231,800
Dedicated	1,000,000	62,800	1,000,000	1,000,000	1,000,000	8,000,000
Federal	3,124,400	1,604,000	3,124,600	4,524,600	4,524,900	4,525,000
Total:	15,854,100	13,396,300	19,354,900	23,155,300	27,756,200	27,756,800
Percent Change:		(15.5%)	44.5%	19.6%	43.4%	43.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	85,200	79,800	86,000	86,400	87,300	87,900
Operating Expenditures	1,000	0	1,000	1,000	1,000	1,000
Trustee/Benefit	15,767,900	13,316,500	19,267,900	23,067,900	27,667,900	27,667,900
Total:	15,854,100	13,396,300	19,354,900	23,155,300	27,756,200	27,756,800
Full-Time Positions (FTP)	1.35	1.35	1.35	1.35	1.35	1.35
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>1.35</b>	<b>15,230,300</b>	<b>1,000,000</b>	<b>3,124,600</b>	<b>19,354,900</b>	
<b>FY 2020 Base</b>	<b>1.35</b>	<b>15,230,300</b>	<b>1,000,000</b>	<b>3,124,600</b>	<b>19,354,900</b>	
Benefit Costs	0.00	(200)	0	(100)	(300)	
Change in Employee Compensation	0.00	1,700	0	500	2,200	
<b>FY 2020 Maintenance (MCO)</b>	<b>1.35</b>	<b>15,231,800</b>	<b>1,000,000</b>	<b>3,125,000</b>	<b>19,356,800</b>	
5. SG, GEARUP Scholarships	0.00	0	0	1,400,000	1,400,000	
7. Opportunity Scholarships	0.00	0	7,000,000	0	7,000,000	
<b>FY 2020 Total Appropriation</b>	<b>1.35</b>	<b>15,231,800</b>	<b>8,000,000</b>	<b>4,525,000</b>	<b>27,756,800</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	700.0%	44.8%	43.4%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded two line items. Line item 5 provided \$1,400,000 for additional GEARUP Scholarships. Lastly, line item 7 provided \$7,000,000 onetime from Opportunity Scholarship Program Account for Opportunity Scholarships.

LEGISLATIVE REQUIREMENTS: Section 3 of S1193 directed that moneys appropriated from the General Fund to the Scholarships and Grants Program for the period July 1, 2018, through June 30, 2019, that are unexpended and unencumbered on June 30, 2019, will be appropriated and transferred by the State Controller to the Opportunity Scholarship Program Account created in Section 33-4303, Idaho Code. Section 4 directed the use of funds from the Opportunity Scholarships Program Account. Section 5 directed the Office of the State Board of Education to report to the Legislature by January 10, 2020 regarding the balance in the Opportunity Scholarships Program Account and the estimated obligations of the account for fiscal year 2021.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.00	68,500	0	0	15,163,300	0	15,231,800
D 0349-00 Misc Revenue	0.00	0	0	0	1,000,000	0	1,000,000
OT D 0403-05 Opportunity Scholar	0.00	0	0	0	7,000,000	0	7,000,000
F 0348-00 Federal Grant	0.35	19,400	1,000	0	4,504,600	0	4,525,000
Totals:	1.35	87,900	1,000	0	27,667,900	0	27,756,800



#### IV. Special Programs: Museum of Natural History

STARS Number & Budget Unit: 513 EDJD

Bill Number & Chapter: S1193 (Ch.223)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	625,400	625,400	616,200	664,100	651,300	656,500
Percent Change:		0.0%	(1.5%)	7.8%	5.7%	6.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	596,600	596,600	599,400	604,200	608,200	613,400
Operating Expenditures	16,800	16,800	16,800	17,400	16,800	16,800
Capital Outlay	12,000	12,000	0	42,500	26,300	26,300
Total:	625,400	625,400	616,200	664,100	651,300	656,500
Full-Time Positions (FTP)	8.20	8.20	8.20	8.20	8.20	8.20

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>8.20</b>	<b>616,200</b>	<b>0</b>	<b>0</b>	<b>616,200</b>
<b>FY 2020 Base</b>	<b>8.20</b>	<b>616,200</b>	<b>0</b>	<b>0</b>	<b>616,200</b>
Benefit Costs	0.00	(300)	0	0	(300)
Replacement Items	0.00	26,300	0	0	26,300
Change in Employee Compensation	0.00	14,300	0	0	14,300
<b>FY 2020 Total Appropriation</b>	<b>8.20</b>	<b>656,500</b>	<b>0</b>	<b>0</b>	<b>656,500</b>
% Change From FY 2019 Original Approp.	0.0%	6.5%	0.0%	0.0%	6.5%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$26,300 for specialized computer equipment. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.20	613,400	16,800	0	0	0	630,200
OT G 0001-00 General	0.00	0	0	26,300	0	0	26,300
Totals:	8.20	613,400	16,800	26,300	0	0	656,500

## V. Special Programs: Small Business Development Centers

STARS Number & Budget Unit: 512 EDJI

Bill Number & Chapter: S1193 (Ch.223)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	613,100	610,900	673,000	743,900	681,700	686,700
Percent Change:		(0.4%)	10.2%	10.5%	1.3%	2.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	605,100	218,600	661,300	726,900	673,700	678,700
Operating Expenditures	8,000	392,300	8,000	15,500	8,000	8,000
Capital Outlay	0	0	3,700	1,500	0	0
Total:	613,100	610,900	673,000	743,900	681,700	686,700
Full-Time Positions (FTP)	7.87	7.87	8.83	9.33	8.83	8.83

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>8.83</b>	<b>673,000</b>	<b>0</b>	<b>0</b>	<b>673,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>8.83</b>	<b>673,000</b>	<b>0</b>	<b>0</b>	<b>673,000</b>
Removal of Onetime Expenditures	0.00	(3,700)	0	0	(3,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>8.83</b>	<b>669,300</b>	<b>0</b>	<b>0</b>	<b>669,300</b>
Benefit Costs	0.00	(700)	0	0	(700)
Change in Employee Compensation	0.00	18,100	0	0	18,100
<b>FY 2020 Total Appropriation</b>	<b>8.83</b>	<b>686,700</b>	<b>0</b>	<b>0</b>	<b>686,700</b>
% Change From FY 2019 Original Approp.	0.0%	2.0%	0.0%	0.0%	2.0%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.83	678,700	8,000	0	0	0	686,700

## VI. Special Programs: TechHelp

STARS Number & Budget Unit: 512 EDJK

Bill Number & Chapter: S1193 (Ch.223)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>	
<b>BY FUND SOURCE</b>							
General	166,500	164,100	356,500	428,200	364,900	366,000	
Percent Change:		(1.4%)	117.2%	20.1%	2.4%	2.7%	
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs	166,500	122,800	341,700	404,400	350,100	351,200	
Operating Expenditures	0	41,300	14,800	22,300	14,800	14,800	
Capital Outlay	0	0	0	1,500	0	0	
Total:	166,500	164,100	356,500	428,200	364,900	366,000	
Full-Time Positions (FTP)	1.75	1.75	3.25	3.75	3.25	3.25	
<b>DECISION UNIT SUMMARY:</b>							
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>		
<b>FY 2019 Original Appropriation</b>	<b>3.25</b>	<b>356,500</b>	<b>0</b>	<b>0</b>	<b>356,500</b>		
Noncognizable Funds and Transfers	0.00	0	0	0	0		
<b>FY 2019 Estimated Expenditures</b>	<b>3.25</b>	<b>356,500</b>	<b>0</b>	<b>0</b>	<b>356,500</b>		
Base Adjustments	0.00	0	0	0	0		
<b>FY 2020 Base</b>	<b>3.25</b>	<b>356,500</b>	<b>0</b>	<b>0</b>	<b>356,500</b>		
Benefit Costs	0.00	100	0	0	100		
Change in Employee Compensation	0.00	9,400	0	0	9,400		
<b>FY 2020 Total Appropriation</b>	<b>3.25</b>	<b>366,000</b>	<b>0</b>	<b>0</b>	<b>366,000</b>		
% Change From FY 2019 Original Approp.	0.0%	2.7%	0.0%	0.0%	2.7%		
FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.							
<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.25	351,200	14,800	0	0	0	366,000

# Superintendent of Public Instruction

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

**Bill Number & Chapter:** H232 (Ch.135), H291 (Ch.319)

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 62 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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,189,200	13,305,800	14,909,800	15,163,600	15,030,500	15,690,600
Dedicated	10,226,300	4,815,400	10,285,400	10,333,800	10,371,400	10,372,900
Federal	14,402,500	11,883,800	14,467,800	14,561,600	14,619,900	14,651,300
<b>Total:</b>	<b>38,818,000</b>	<b>30,005,000</b>	<b>39,663,000</b>	<b>40,059,000</b>	<b>40,021,800</b>	<b>40,714,800</b>
Percent Change:		(22.7%)	32.2%	1.0%	0.9%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,736,500	12,262,900	13,893,200	14,170,100	14,219,500	14,309,100
Operating Expenditures	16,609,800	13,370,500	17,198,800	17,260,200	17,270,200	17,873,600
Capital Outlay	40,200	385,200	139,500	197,200	100,600	100,600
Trustee/Benefit	8,431,500	3,986,400	8,431,500	8,431,500	8,431,500	8,431,500
<b>Total:</b>	<b>38,818,000</b>	<b>30,005,000</b>	<b>39,663,000</b>	<b>40,059,000</b>	<b>40,021,800</b>	<b>40,714,800</b>
Full-Time Positions (FTP)	142.00	142.00	142.00	143.00	142.00	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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>142.00</b>	<b>14,909,800</b>	<b>10,285,400</b>	<b>14,467,800</b>	<b>39,663,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>142.00</b>	<b>14,909,800</b>	<b>10,285,400</b>	<b>14,467,800</b>	<b>39,663,000</b>
Removal of Onetime Expenditures	0.00	(59,100)	(61,800)	(20,400)	(141,300)
<b>FY 2020 Base</b>	<b>142.00</b>	<b>14,850,700</b>	<b>10,223,600</b>	<b>14,447,400</b>	<b>39,521,700</b>
Benefit Costs	0.00	25,200	7,600	16,400	49,200
Replacement Items	0.00	0	71,500	32,300	103,800
Statewide Cost Allocation	0.00	25,200	11,300	20,700	57,200
Annualizations	0.00	6,200	0	0	6,200
Change in Employee Compensation	0.00	167,100	58,900	134,500	360,500
<b>FY 2020 Maintenance (MCO)</b>	<b>142.00</b>	<b>15,074,400</b>	<b>10,372,900</b>	<b>14,651,300</b>	<b>40,098,600</b>
1. Move Innovation Schools to Dept of Ed	0.00	100,000	0	0	100,000
2. Move Online Class Portals to Dept of Ed	0.00	150,000	0	0	150,000
3. Move IRI Operating Costs to Dept of Ed	0.00	166,200	0	0	166,200
4. Nontraditional Teach Prep Prgms (H93aaS)	0.00	200,000	0	0	200,000
<b>FY 2020 Total Appropriation</b>	<b>142.00</b>	<b>15,690,600</b>	<b>10,372,900</b>	<b>14,651,300</b>	<b>40,714,800</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>5.2%</i>	<i>0.9%</i>	<i>1.3%</i>	<i>2.7%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items totaled \$103,800 for miscellaneous equipment including network switches, UPS backup systems, laptop computers, keyboards, docking stations, and software. For statewide cost allocation, \$57,200 was provided. An annualization in the amount of \$6,200 was provided for the constitutional officers' pay increase authorized by the 2018 Legislature in Session Laws, Chapter 269. The Superintendent's pay increased by 9.5% on January 1, 2019, from \$107,357 to \$117,557 annually. This adjustment funded the increase from July 1, 2019, through December 31, 2019. Pursuant to Section 59-501, Idaho Code, the Superintendent's salary will remain at \$117,557 until January 2023. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded four line items. Line item 1 provided \$100,000 to move the Innovation Schools distribution from the public schools appropriation to this budget. Line item 2 provided \$150,000 to move the Online Class Portal distribution from the public schools appropriation to this budget and line item 3 provided \$166,200 to move the Idaho Reading Indicator operating expenditures from the public schools appropriation to this budget. Lastly, line item 4, through H291, provided \$200,000 to address the fiscal impact of H93ssS, which amended Idaho Code to allow school districts and charter schools to enter into agreements with nontraditional teacher preparation programs to help recruit, select, train, and retain teachers for hard to fill positions. The bill also made such programs eligible for state funding if they provide matching private dollars and demonstrate that their teachers achieve above-average academic growth from students.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	69.63	6,653,100	5,512,900	0	3,524,600	0	15,690,600
D 0125-00 Indirect Cost Recov	8.00	795,900	1,463,700	0	0	0	2,259,600
OT D 0125-00 Indirect Cost Recov	0.00	0	100	48,900	0	0	49,000
D 0319-00 Driver's Training	2.37	190,200	151,200	0	2,113,300	0	2,454,700
OT D 0319-00 Driver's Training	0.00	0	0	1,200	0	0	1,200
D 0321-00 Broadband Infrastru	0.00	0	0	0	2,700,000	0	2,700,000
D 0325-00 Public Instruction	6.75	838,700	978,100	0	11,400	0	1,828,200
OT D 0325-00 Public Instruction	0.00	0	700	15,400	0	0	16,100
D 0349-00 Misc Revenue	3.48	313,100	184,900	0	0	0	498,000
OT D 0349-00 Misc Revenue	0.00	0	0	3,500	0	0	3,500
D 0481-10 Pub Sch Other Incoi	0.88	97,800	362,300	0	0	0	460,100
OT D 0481-10 Pub Sch Other Incoi	0.00	0	100	1,600	0	0	1,700
D 0481-54 Cig, Tob, Lottery Inc	1.04	100,800	0	0	0	0	100,800
F 0348-00 Federal Grant	49.85	5,319,500	9,217,300	0	82,200	0	14,619,000
OT F 0348-00 Federal Grant	0.00	0	2,300	30,000	0	0	32,300
Totals:	142.00	14,309,100	17,873,600	100,600	8,431,500	0	40,714,800

# Vocational Rehabilitation

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Extended Employment Services	4,423,400	3,929,000	4,507,300	4,435,400	4,440,000	4,442,200
Vocational Rehabilitation	23,532,600	20,997,900	23,609,000	23,787,400	23,850,200	23,941,800
Deaf & Hard of Hearing Council	219,900	223,200	269,800	276,700	278,400	371,400
Total:	28,175,900	25,150,100	28,386,100	28,499,500	28,568,600	28,755,400
<b>BY FUND SOURCE</b>						
General	8,589,000	8,093,300	8,728,300	8,692,700	8,759,300	8,874,000
Dedicated	2,050,700	1,501,600	2,112,600	2,111,400	2,116,600	2,113,600
Federal	17,536,200	15,555,200	17,545,200	17,695,400	17,692,700	17,767,800
Total:	28,175,900	25,150,100	28,386,100	28,499,500	28,568,600	28,755,400
Percent Change:		(10.7%)	12.9%	0.4%	0.6%	1.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,806,900	10,305,800	10,956,500	11,090,300	10,762,100	10,946,000
Operating Expenditures	1,744,200	1,577,200	1,776,500	1,832,300	2,249,600	2,249,900
Capital Outlay	162,000	111,500	110,300	114,100	94,100	96,700
Trustee/Benefit	15,462,800	13,155,600	15,542,800	15,462,800	15,462,800	15,462,800
Total:	28,175,900	25,150,100	28,386,100	28,499,500	28,568,600	28,755,400
Full-Time Positions (FTP)	152.50	152.50	154.00	154.00	149.00	150.00

In accordance with Section 67-3519, Idaho Code, the Division of Vocational Rehabilitation is authorized no more than 150.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>154.00</b>	<b>8,648,300</b>	<b>2,112,600</b>	<b>17,545,200</b>	<b>28,306,100</b>
Reappropriation	0.00	80,000	0	0	80,000
<b>FY 2019 Total Appropriation</b>	<b>154.00</b>	<b>8,728,300</b>	<b>2,112,600</b>	<b>17,545,200</b>	<b>28,386,100</b>
Removal of Onetime Expenditures	0.00	(107,000)	(2,700)	(80,600)	(190,300)
<b>FY 2020 Base</b>	<b>154.00</b>	<b>8,621,300</b>	<b>2,109,900</b>	<b>17,464,600</b>	<b>28,195,800</b>
Benefit Costs	0.00	8,400	300	26,700	35,400
Inflationary Adjustments	0.00	1,800	0	6,600	8,400
Replacement Items	0.00	20,100	0	74,000	94,100
Statewide Cost Allocation	0.00	5,800	0	33,600	39,400
Change in Employee Compensation	0.00	66,800	3,400	219,900	290,100
<b>FY 2020 Program Maintenance</b>	<b>154.00</b>	<b>8,724,200</b>	<b>2,113,600</b>	<b>17,825,400</b>	<b>28,663,200</b>
Line Items	1.00	99,200	0	0	99,200
Governor's Technology Initiatives	(5.00)	50,600	0	(57,600)	(7,000)
<b>FY 2020 Total</b>	<b>150.00</b>	<b>8,874,000</b>	<b>2,113,600</b>	<b>17,767,800</b>	<b>28,755,400</b>
% Chg from FY 2019 Orig Approp.	(2.6%)	2.6%	0.0%	1.3%	1.6%
% Chg from FY 2019 Total Approp.	(2.6%)	1.7%	0.0%	1.3%	1.3%

## I. Vocational Rehabilitation: Extended Employment Services

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: H237 (Ch.139)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,423,400	3,929,000	4,507,300	4,435,400	4,438,000	4,442,200
Dedicated	0	0	0	0	2,000	0
Total:	4,423,400	3,929,000	4,507,300	4,435,400	4,440,000	4,442,200
Percent Change:		(11.2%)	14.7%	(1.6%)	(1.5%)	(1.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	427,100	409,300	431,000	436,500	373,800	378,000
Operating Expenditures	23,700	36,000	23,700	26,300	93,600	91,600
Trustee/Benefit	3,972,600	3,483,700	4,052,600	3,972,600	3,972,600	3,972,600
Total:	4,423,400	3,929,000	4,507,300	4,435,400	4,440,000	4,442,200
Full-Time Positions (FTP)	5.23	5.23	5.23	5.23	4.43	4.43
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>5.23</b>	<b>4,427,300</b>	<b>0</b>	<b>0</b>	<b>4,427,300</b>	
Reappropriation	0.00	80,000	0	0	80,000	
<b>FY 2019 Total Appropriation</b>	<b>5.23</b>	<b>4,507,300</b>	<b>0</b>	<b>0</b>	<b>4,507,300</b>	
Removal of Onetime Expenditures	0.00	(80,000)	0	0	(80,000)	
<b>FY 2020 Base</b>	<b>5.23</b>	<b>4,427,300</b>	<b>0</b>	<b>0</b>	<b>4,427,300</b>	
Benefit Costs	0.00	1,400	0	0	1,400	
Statewide Cost Allocation	0.00	2,600	0	0	2,600	
Change in Employee Compensation	0.00	10,900	0	0	10,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>5.23</b>	<b>4,442,200</b>	<b>0</b>	<b>0</b>	<b>4,442,200</b>	
GOV TECH 3. Modernization – Consolidate	(0.80)	0	0	0	0	
<b>FY 2020 Total Appropriation</b>	<b>4.43</b>	<b>4,442,200</b>	<b>0</b>	<b>0</b>	<b>4,442,200</b>	
% Change From FY 2019 Original Approp.	(15.3%)	0.3%	0.0%	0.0%	0.3%	
% Change From FY 2019 Total Approp.	(15.3%)	(1.4%)	0.0%	0.0%	(1.4%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$2,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided a decrease of 0.80 FTP and a net zero transfer of \$65,300 from personnel costs to operating expenditures for GOV TECH 3, which consolidated IT services into the Office of Information Technology Services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H237 required the agency to provide at least a 4.27% increase over FY 2018 provider rate levels to community rehabilitation providers within this program.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.43	378,000	91,600	0	3,972,600	0	4,442,200

## II. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: H237 (Ch.139)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	3,948,700	3,942,300	3,954,200	3,983,600	4,045,900	4,063,400
Dedicated	2,047,700	1,500,400	2,109,600	2,108,400	2,111,600	2,110,600
Federal	17,536,200	15,555,200	17,545,200	17,695,400	17,692,700	17,767,800
Total:	23,532,600	20,997,900	23,609,000	23,787,400	23,850,200	23,941,800
Percent Change:		(10.8%)	12.4%	0.8%	1.0%	1.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,200,600	9,712,200	10,308,000	10,433,700	10,166,500	10,260,400
Operating Expenditures	1,679,800	1,502,300	1,704,200	1,749,400	2,099,400	2,097,100
Capital Outlay	162,000	111,500	106,600	114,100	94,100	94,100
Trustee/Benefit	11,490,200	9,671,900	11,490,200	11,490,200	11,490,200	11,490,200
Total:	23,532,600	20,997,900	23,609,000	23,787,400	23,850,200	23,941,800
Full-Time Positions (FTP)	144.87	144.87	145.87	145.87	141.67	141.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>145.87</b>	<b>3,954,200</b>	<b>2,109,600</b>	<b>17,545,200</b>	<b>23,609,000</b>
Removal of Onetime Expenditures	0.00	(23,300)	(2,700)	(80,600)	(106,600)
<b>FY 2020 Base</b>	<b>145.87</b>	<b>3,930,900</b>	<b>2,106,900</b>	<b>17,464,600</b>	<b>23,502,400</b>
Benefit Costs	0.00	6,400	300	26,700	33,400
Inflationary Adjustments	0.00	1,800	0	6,600	8,400
Replacement Items	0.00	20,100	0	74,000	94,100
Statewide Cost Allocation	0.00	3,200	0	33,600	36,800
Change in Employee Compensation	0.00	50,400	3,400	219,900	273,700
<b>FY 2020 Maintenance (MCO)</b>	<b>145.87</b>	<b>4,012,800</b>	<b>2,110,600</b>	<b>17,825,400</b>	<b>23,948,800</b>
GOV TECH 1. Network Equip Replacement	0.00	0	0	9,000	9,000
GOV TECH 3. Modernization – Consolidate	(4.20)	50,600	0	(66,600)	(16,000)
<b>FY 2020 Total Appropriation</b>	<b>141.67</b>	<b>4,063,400</b>	<b>2,110,600</b>	<b>17,767,800</b>	<b>23,941,800</b>
% Change From FY 2019 Original Approp.	(2.9%)	2.8%	0.0%	1.3%	1.4%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$8,400 for building rent increases. Funding for replacement items included \$94,100 for printers, computers, and monitors. For statewide cost allocation, \$36,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. GOV TECH 1 provided \$9,000 for network equipment replacement. GOV TECH 3 provided for a reduction of 4.20 FTP and a net decrease of \$16,000 for consolidation of IT services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.17	1,919,000	339,800	0	1,784,500	0	4,043,300
OT G 0001-00 General	0.00	0	0	20,100	0	0	20,100
D 0288-00 Rehab Cost Recove	1.00	60,400	0	0	1,081,500	0	1,141,900
D 0349-00 Misc Revenue	1.00	72,500	1,700	0	894,500	0	968,700
F 0348-00 Federal Grant	113.50	8,208,500	1,746,600	0	7,729,700	0	17,684,800
OT F 0348-00 Federal Grant	0.00	0	9,000	74,000	0	0	83,000
Totals:	141.67	10,260,400	2,097,100	94,100	11,490,200	0	23,941,800



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

STARS Number & Budget Unit: 523 EDNF

Bill Number & Chapter: H237 (Ch.139)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	216,900	222,000	266,800	273,700	275,400	368,400
Dedicated	3,000	1,200	3,000	3,000	3,000	3,000
Total:	219,900	223,200	269,800	276,700	278,400	371,400
Percent Change:		1.5%	20.9%	2.6%	3.2%	37.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	179,200	184,300	217,500	220,100	221,800	307,600
Operating Expenditures	40,700	38,900	48,600	56,600	56,600	61,200
Capital Outlay	0	0	3,700	0	0	2,600
Total:	219,900	223,200	269,800	276,700	278,400	371,400
Full-Time Positions (FTP)	2.40	2.40	2.90	2.90	2.90	3.90
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>2.90</b>	<b>266,800</b>	<b>3,000</b>	<b>0</b>	<b>269,800</b>	
Removal of Onetime Expenditures	0.00	(3,700)	0	0	(3,700)	
<b>FY 2020 Base</b>	<b>2.90</b>	<b>263,100</b>	<b>3,000</b>	<b>0</b>	<b>266,100</b>	
Benefit Costs	0.00	600	0	0	600	
Change in Employee Compensation	0.00	5,500	0	0	5,500	
<b>FY 2020 Maintenance (MCO)</b>	<b>2.90</b>	<b>269,200</b>	<b>3,000</b>	<b>0</b>	<b>272,200</b>	
1. Interpreter Training	0.00	8,000	0	0	8,000	
2. Interpreter for CDHH	1.00	91,200	0	0	91,200	
<b>FY 2020 Total Appropriation</b>	<b>3.90</b>	<b>368,400</b>	<b>3,000</b>	<b>0</b>	<b>371,400</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>34.5%</i>	<i>38.1%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>37.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided \$8,000 from the General Fund for interpreter training around the state. Lastly, line item 2 provided 1.00 FTP and \$91,200 from the General Fund for a full-time interpreter for the director of the council.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.90	307,600	58,200	0	0	0	365,800
OT G 0001-00 General	0.00	0	0	2,600	0	0	2,600
D 0349-00 Misc Revenue	0.00	0	3,000	0	0	0	3,000
Totals:	3.90	307,600	61,200	2,600	0	0	371,400

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# Catastrophic Health Care Program

**STARS Number & Budget Unit:** 903 XXAA

**Bill Number & Chapter:** S1157 (Ch.323)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	17,999,500	17,999,500	11,999,700	20,000,500	15,000,500	10,000,500
Percent Change:		0.0%	(33.3%)	66.7%	25.0%	(16.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	387,200	387,200	386,900	425,800	425,800	425,800
Trustee/Benefit	17,612,300	17,612,300	11,612,800	19,574,700	14,574,700	9,574,700
Total:	17,999,500	17,999,500	11,999,700	20,000,500	15,000,500	10,000,500

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>9,999,700</b>	<b>0</b>	<b>0</b>	<b>9,999,700</b>
1. Catastrophic Claims Costs	0.00	2,000,000	0	0	2,000,000
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>11,999,700</b>	<b>0</b>	<b>0</b>	<b>11,999,700</b>
Removal of Onetime Expenditures	0.00	(2,000,000)	0	0	(2,000,000)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>0.00</b>	<b>9,999,700</b>	<b>0</b>	<b>0</b>	<b>9,999,700</b>
Statewide Cost Allocation	0.00	800	0	0	800
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>10,000,500</b>	<b>0</b>	<b>0</b>	<b>10,000,500</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2019 Total Approp.	0.0%	(16.7%)	0.0%	0.0%	(16.7%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1157 appropriated an additional \$2,000,000 onetime for claim payments.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature provided \$800 for changes related to statewide cost allocation for fees paid to the State Controller and the State Treasurer for an appropriation of \$10,000,500.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0301-01 CAT - General	0.00	0	425,800	0	9,574,700	0	10,000,500



# Department of Health and Welfare

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Child Welfare	71,286,300	67,051,000	79,525,500	82,307,800	82,526,700	79,823,000
Developmentally Disabled Srvc	31,546,200	28,207,300	32,033,100	32,379,000	32,417,700	32,835,300
Independent Councils	9,083,100	8,779,600	9,082,000	13,093,400	13,112,700	13,118,700
Indirect Support Services	46,381,700	43,565,900	48,506,200	50,143,500	49,887,800	48,584,400
Medicaid, Division of	2,343,605,500	2,316,908,000	2,502,282,100	2,620,263,700	2,803,258,900	2,831,697,000
Mental Health Services	48,874,000	42,544,200	49,837,300	56,593,100	50,982,000	51,173,700
Psychiatric Hospitalization	40,280,000	40,159,000	38,815,600	40,228,700	38,686,900	38,944,100
Public Health Services	116,831,700	99,816,100	126,637,300	125,113,000	125,243,900	124,331,400
Service Integration	6,062,100	5,222,100	6,067,500	6,099,600	6,113,100	6,135,200
Substance Abuse	14,825,700	14,892,900	17,726,300	21,472,700	17,842,000	17,462,000
Welfare, Division of	172,320,100	161,478,500	172,431,800	165,245,300	165,469,500	167,296,600
Health Care Policy Initiatives	12,942,700	10,141,600	14,470,400	1,295,900	1,299,400	1,125,800
Licensing and Certification	6,895,700	6,938,400	7,321,500	7,636,300	7,450,000	7,568,700
<b>Total:</b>	<b>2,920,934,800</b>	<b>2,845,704,600</b>	<b>3,104,736,600</b>	<b>3,221,872,000</b>	<b>3,394,290,600</b>	<b>3,420,095,900</b>
<b>BY FUND SOURCE</b>						
General	726,515,100	720,464,600	806,192,500	877,261,100	863,597,200	865,297,500
Dedicated	384,194,700	363,451,500	328,536,800	313,658,700	331,739,200	331,154,800
Federal	1,810,225,000	1,761,788,500	1,970,007,300	2,030,952,200	2,198,954,200	2,223,643,600
<b>Total:</b>	<b>2,920,934,800</b>	<b>2,845,704,600</b>	<b>3,104,736,600</b>	<b>3,221,872,000</b>	<b>3,394,290,600</b>	<b>3,420,095,900</b>
Percent Change:		(2.6%)	9.1%	3.8%	9.3%	10.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	220,763,500	205,156,700	221,818,300	225,402,900	226,245,300	228,565,600
Operating Expenditures	195,031,400	161,702,000	221,709,400	207,991,200	202,773,400	200,554,200
Capital Outlay	3,859,600	5,318,000	2,427,800	3,482,500	2,675,400	1,858,100
Trustee/Benefit	2,501,280,300	2,473,527,900	2,658,781,100	2,784,995,400	2,962,596,500	2,989,118,000
<b>Total:</b>	<b>2,920,934,800</b>	<b>2,845,704,600</b>	<b>3,104,736,600</b>	<b>3,221,872,000</b>	<b>3,394,290,600</b>	<b>3,420,095,900</b>
Full-Time Positions (FTP)	2,918.38	2,918.38	2,922.71	2,940.11	2,932.11	2,917.11

LEGISLATIVE REQUIREMENTS: There are three 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.

# Child Welfare

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Child Welfare	41,194,800	34,676,700	46,834,000	51,216,300	51,435,200	48,731,500
Foster & Assistance Payments	30,091,500	32,374,300	32,691,500	31,091,500	31,091,500	31,091,500
Total:	71,286,300	67,051,000	79,525,500	82,307,800	82,526,700	79,823,000
<b>BY FUND SOURCE</b>						
General	25,098,800	25,039,000	25,060,100	29,579,000	23,897,600	23,954,500
Dedicated	797,100	137,300	4,697,100	797,100	6,549,100	5,111,100
Federal	45,390,400	41,874,700	49,768,300	51,931,700	52,080,000	50,757,400
Total:	71,286,300	67,051,000	79,525,500	82,307,800	82,526,700	79,823,000
Percent Change:		(5.9%)	18.6%	3.5%	3.8%	0.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,630,100	27,460,700	31,155,800	31,743,000	31,961,900	32,134,200
Operating Expenditures	10,562,700	7,167,300	15,678,200	19,473,300	19,473,300	16,597,300
Capital Outlay	2,000	48,700	0	0	0	0
Trustee/Benefit	30,091,500	32,374,300	32,691,500	31,091,500	31,091,500	31,091,500
Total:	71,286,300	67,051,000	79,525,500	82,307,800	82,526,700	79,823,000
Full-Time Positions (FTP)	405.75	404.80	404.80	404.80	404.80	403.80

In accordance with Section 67-3519, Idaho Code, Child Welfare is authorized no more than 403.80 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>404.80</b>	<b>23,460,100</b>	<b>4,697,100</b>	<b>48,768,300</b>	<b>76,925,500</b>
Supplementals	0.00	1,600,000	0	1,000,000	2,600,000
<b>FY 2019 Total Appropriation</b>	<b>404.80</b>	<b>25,060,100</b>	<b>4,697,100</b>	<b>49,768,300</b>	<b>79,525,500</b>
<b>FY 2019 Estimated Expenditures</b>	<b>404.80</b>	<b>25,060,100</b>	<b>4,697,100</b>	<b>49,768,300</b>	<b>79,525,500</b>
Removal of Onetime Expenditures	0.00	(1,606,000)	(3,900,000)	(3,900,000)	(9,406,000)
<b>FY 2020 Base</b>	<b>404.80</b>	<b>23,454,100</b>	<b>797,100</b>	<b>45,868,300</b>	<b>70,119,500</b>
Benefit Costs	0.00	20,400	0	42,500	62,900
Statewide Cost Allocation	0.00	35,100	0	56,000	91,100
Change in Employee Compensation	0.00	248,100	0	515,400	763,500
Nondiscretionary Adjustments	0.00	103,500	0	(103,500)	0
<b>FY 2020 Program Maintenance</b>	<b>404.80</b>	<b>23,861,200</b>	<b>797,100</b>	<b>46,378,700</b>	<b>71,037,000</b>
Line Items	(1.00)	93,300	4,314,000	4,378,700	8,786,000
<b>FY 2020 Total</b>	<b>403.80</b>	<b>23,954,500</b>	<b>5,111,100</b>	<b>50,757,400</b>	<b>79,823,000</b>
% Chg from FY 2019 Orig Approp.	(0.2%)	2.1%	8.8%	4.1%	3.8%
% Chg from FY 2019 Total Approp.	(0.2%)	(4.4%)	8.8%	2.0%	0.4%

## I. Child Welfare: Child Welfare

STARS Number & Budget Unit: 270 HWJA

Bill Number & Chapter: S1185 (Ch.237)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	13,778,800	12,119,600	12,121,900	18,137,300	12,455,900	12,512,800
Dedicated	91,500	45,700	3,991,500	91,500	5,843,500	4,405,500
Federal	27,324,500	22,511,400	30,720,600	32,987,500	33,135,800	31,813,200
Total:	41,194,800	34,676,700	46,834,000	51,216,300	51,435,200	48,731,500
Percent Change:		(15.8%)	35.1%	9.4%	9.8%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,630,100	27,460,700	31,155,800	31,743,000	31,961,900	32,134,200
Operating Expenditures	10,562,700	7,167,300	15,678,200	19,473,300	19,473,300	16,597,300
Capital Outlay	2,000	48,700	0	0	0	0
Total:	41,194,800	34,676,700	46,834,000	51,216,300	51,435,200	48,731,500
Full-Time Positions (FTP)	405.75	404.80	404.80	404.80	404.80	403.80

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>404.80</b>	<b>12,121,900</b>	<b>3,991,500</b>	<b>30,720,600</b>	<b>46,834,000</b>
Removal of Onetime Expenditures	0.00	(6,000)	(3,900,000)	(3,900,000)	(7,806,000)
<b>FY 2020 Base</b>	<b>404.80</b>	<b>12,115,900</b>	<b>91,500</b>	<b>26,820,600</b>	<b>39,028,000</b>
Benefit Costs	0.00	20,400	0	42,500	62,900
Statewide Cost Allocation	0.00	35,100	0	56,000	91,100
Change in Employee Compensation	0.00	248,100	0	515,400	763,500
<b>FY 2020 Maintenance (MCO)</b>	<b>404.80</b>	<b>12,419,500</b>	<b>91,500</b>	<b>27,434,500</b>	<b>39,945,500</b>
2. Child Welfare Initiative	0.00	0	4,314,000	4,314,000	8,628,000
8. Social Worker Pay Increases	0.00	150,300	0	150,300	300,600
40. FTP Realignment CW to DD	(1.00)	(57,000)	0	(85,600)	(142,600)
<b>FY 2020 Total Appropriation</b>	<b>403.80</b>	<b>12,512,800</b>	<b>4,405,500</b>	<b>31,813,200</b>	<b>48,731,500</b>
% Change From FY 2019 Original Approp.	(0.2%)	3.2%	10.4%	3.6%	4.1%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$91,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved three line items. Line item 2 provided \$8,628,000 to account for nine months of the replacement and implementation of the new child welfare case management system. Line item 8 provided \$300,600 to increase the minimum wage for social workers to 80% of policy. Finally, line item 40 transferred 1.00 FTP and \$142,600 from this program to the Community Developmental Disability Services Program so the administrator of that program can be paid from the budget he oversees.

LEGISLATIVE REQUIREMENTS: Section 6 of S1185 clarified that the department is responsible for the educational needs of school-aged children in state custody. Section 7 of S1185 directed the department to transfer \$42,000 to the Public Health Districts for the citizen review panels established in Section 16-1647, Idaho Code.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	10,403,900	2,108,900	0	0	0	12,512,800
OT D 0128-00 Technology Infrastr.	0.00	0	4,314,000	0	0	0	4,314,000
D 0220-05 CW - Dedicated	403.80	71,500	20,000	0	0	0	91,500
F 0220-02 CW - Federal	0.00	21,658,800	5,840,400	0	0	0	27,499,200
OT F 0220-02 CW - Federal	0.00	0	4,314,000	0	0	0	4,314,000
Totals:	403.80	32,134,200	16,597,300	0	0	0	48,731,500



## II. Child Welfare: Foster & Assistance Payments

STARS Number & Budget Unit: 270 HWJB

Bill Number & Chapter: S1140 (Ch.225), S1163 (Ch.245), S1185 (Ch.237)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	11,320,000	12,919,400	12,938,200	11,441,700	11,441,700	11,441,700
Dedicated	705,600	91,600	705,600	705,600	705,600	705,600
Federal	18,065,900	19,363,300	19,047,700	18,944,200	18,944,200	18,944,200
Total:	30,091,500	32,374,300	32,691,500	31,091,500	31,091,500	31,091,500
Percent Change:		7.6%	1.0%	(4.9%)	(4.9%)	(4.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	30,091,500	32,374,300	32,691,500	31,091,500	31,091,500	31,091,500
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>11,338,200</b>	<b>705,600</b>	<b>18,047,700</b>	<b>30,091,500</b>	
8. Increased Caseload Costs	0.00	0	0	1,000,000	1,000,000	
9. Home Visitation Program	0.00	1,600,000	0	0	1,600,000	
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>12,938,200</b>	<b>705,600</b>	<b>19,047,700</b>	<b>32,691,500</b>	
Removal of Onetime Expenditures	0.00	(1,600,000)	0	0	(1,600,000)	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>11,338,200</b>	<b>705,600</b>	<b>19,047,700</b>	<b>31,091,500</b>	
Nondiscretionary Adjustments	0.00	103,500	0	(103,500)	0	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>11,441,700</b>	<b>705,600</b>	<b>18,944,200</b>	<b>31,091,500</b>	
% Change From FY 2019 Original Approp.	0.0%	0.9%	0.0%	5.0%	3.3%	
% Change From FY 2019 Total Approp.	0.0%	(11.6%)	0.0%	(0.5%)	(4.9%)	

FISCAL YEAR 2019 SUPPLEMENTALS: S1140 appropriated an additional \$1,000,000 and reduced the same amount of appropriation in the Division of Welfare to account for an increased level of foster care services. S1163 appropriated an additional \$1,600,000 and reduced the same amount of appropriation in the Adult Mental Health Services Program to provide funding for the home visitation programs in the Public Health Districts.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: S1185 transferred \$103,500 from federal funds to the General Fund for changes in the Medicaid match rate.

Section 6 of S1163 provided direction on how to allocate \$1,600,000 to the Public Health Districts for the home visitation programs.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	11,441,700	0	11,441,700
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	18,944,200	0	18,944,200
Totals:	0.00	0	0	0	31,091,500	0	31,091,500

## Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Community DD Services	20,492,300	19,354,000	21,852,200	22,036,000	22,138,400	22,392,500
Southwest Idaho Treatment Center	11,053,900	8,853,300	10,180,900	10,343,000	10,279,300	10,442,800
Total:	31,546,200	28,207,300	32,033,100	32,379,000	32,417,700	32,835,300
<b>BY FUND SOURCE</b>						
General	13,231,800	13,254,300	13,616,700	13,852,500	13,814,700	14,052,200
Dedicated	2,496,500	1,436,600	1,371,300	1,375,400	1,377,700	1,380,700
Federal	15,817,900	13,516,400	17,045,100	17,151,100	17,225,300	17,402,400
Total:	31,546,200	28,207,300	32,033,100	32,379,000	32,417,700	32,835,300
Percent Change:		(10.6%)	13.6%	1.1%	1.2%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,441,400	19,371,000	21,053,800	21,290,600	21,433,700	21,746,900
Operating Expenditures	4,796,800	4,035,100	4,566,200	4,670,000	4,593,500	4,670,000
Capital Outlay	74,700	107,500	50,000	55,300	27,400	55,300
Trustee/Benefit	5,233,300	4,693,700	6,363,100	6,363,100	6,363,100	6,363,100
Total:	31,546,200	28,207,300	32,033,100	32,379,000	32,417,700	32,835,300
Full-Time Positions (FTP)	307.71	307.71	304.71	304.71	304.71	305.71

In accordance with Section 67-3519, Idaho Code, the Community Developmental Disability Services Program is authorized no more than 181.96 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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>304.71</b>	<b>13,616,700</b>	<b>1,371,300</b>	<b>17,795,100</b>	<b>32,783,100</b>
Supplementals	0.00	0	0	(750,000)	(750,000)
<b>FY 2019 Total Appropriation</b>	<b>304.71</b>	<b>13,616,700</b>	<b>1,371,300</b>	<b>17,045,100</b>	<b>32,033,100</b>
Removal of Onetime Expenditures	0.00	(82,600)	0	(11,400)	(94,000)
<b>FY 2020 Base</b>	<b>304.71</b>	<b>13,534,100</b>	<b>1,371,300</b>	<b>17,033,700</b>	<b>31,939,100</b>
Benefit Costs	0.00	19,300	700	22,300	42,300
Replacement Items	0.00	131,800	0	0	131,800
Statewide Cost Allocation	0.00	27,200	0	44,100	71,300
Change in Employee Compensation	0.00	229,800	8,700	269,700	508,200
Nondiscretionary Adjustments	0.00	53,000	0	(53,000)	0
<b>FY 2020 Program Maintenance</b>	<b>304.71</b>	<b>13,995,200</b>	<b>1,380,700</b>	<b>17,316,800</b>	<b>32,692,700</b>
Line Items	1.00	57,000	0	85,600	142,600
<b>FY 2020 Total</b>	<b>305.71</b>	<b>14,052,200</b>	<b>1,380,700</b>	<b>17,402,400</b>	<b>32,835,300</b>
% Chg from FY 2019 Orig Approp.	0.3%	3.2%	0.7%	(2.2%)	0.2%
% Chg from FY 2019 Total Approp.	0.3%	3.2%	0.7%	2.1%	2.5%

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

STARS Number & Budget Unit: 270 HWJC

Bill Number & Chapter: S1185 (Ch.237)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	10,573,300	10,614,800	11,013,500	11,114,800	11,171,500	11,290,300
Dedicated	2,059,800	1,122,100	933,800	935,000	935,800	936,700
Federal	7,859,200	7,617,100	9,904,900	9,986,200	10,031,100	10,165,500
Total:	20,492,300	19,354,000	21,852,200	22,036,000	22,138,400	22,392,500
Percent Change:		(5.6%)	12.9%	0.8%	1.3%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,280,300	12,710,200	13,515,600	13,672,800	13,775,200	14,029,300
Operating Expenditures	2,209,800	2,064,300	2,204,600	2,231,200	2,231,200	2,231,200
Capital Outlay	0	12,500	0	0	0	0
Trustee/Benefit	5,002,200	4,567,000	6,132,000	6,132,000	6,132,000	6,132,000
Total:	20,492,300	19,354,000	21,852,200	22,036,000	22,138,400	22,392,500
Full-Time Positions (FTP)	176.96	180.96	180.96	180.96	180.96	181.96
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>180.96</b>	<b>11,013,500</b>	<b>933,800</b>	<b>9,904,900</b>	<b>21,852,200</b>	
<b>FY 2020 Base</b>	<b>180.96</b>	<b>11,013,500</b>	<b>933,800</b>	<b>9,904,900</b>	<b>21,852,200</b>	
Benefit Costs	0.00	16,000	200	12,600	28,800	
Statewide Cost Allocation	0.00	14,200	0	12,400	26,600	
Change in Employee Compensation	0.00	189,600	2,700	150,000	342,300	
<b>FY 2020 Maintenance (MCO)</b>	<b>180.96</b>	<b>11,233,300</b>	<b>936,700</b>	<b>10,079,900</b>	<b>22,249,900</b>	
40. FTP Realignment CW to DD	1.00	57,000	0	85,600	142,600	
<b>FY 2020 Total Appropriation</b>	<b>181.96</b>	<b>11,290,300</b>	<b>936,700</b>	<b>10,165,500</b>	<b>22,392,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.6%</i>	<i>2.5%</i>	<i>0.3%</i>	<i>2.6%</i>	<i>2.5%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$26,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved line item 40 that transferred \$142,600 from the Child Welfare Program to this program to have the administrator be paid from the budget he oversees.

LEGISLATIVE REQUIREMENTS: Section 8 of S1185 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	7,749,700	1,125,500	0	2,415,100	0	11,290,300
D 0220-05 CW - Dedicated	181.96	107,300	46,300	0	783,100	0	936,700
F 0220-02 CW - Federal	0.00	6,172,300	1,059,400	0	2,933,800	0	10,165,500
Totals:	181.96	14,029,300	2,231,200	0	6,132,000	0	22,392,500

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

STARS Number & Budget Unit: 270 HWJD

Bill Number & Chapter: S1140 (Ch.225), S1185 (Ch.237)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,658,500	2,639,500	2,603,200	2,737,700	2,643,200	2,761,900
Dedicated	436,700	314,500	437,500	440,400	441,900	444,000
Federal	7,958,700	5,899,300	7,140,200	7,164,900	7,194,200	7,236,900
Total:	11,053,900	8,853,300	10,180,900	10,343,000	10,279,300	10,442,800
Percent Change:		(19.9%)	15.0%	1.6%	1.0%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,161,100	6,660,800	7,538,200	7,617,800	7,658,500	7,717,600
Operating Expenditures	2,587,000	1,970,800	2,361,600	2,438,800	2,362,300	2,438,800
Capital Outlay	74,700	95,000	50,000	55,300	27,400	55,300
Trustee/Benefit	231,100	126,700	231,100	231,100	231,100	231,100
Total:	11,053,900	8,853,300	10,180,900	10,343,000	10,279,300	10,442,800
Full-Time Positions (FTP)	130.75	126.75	123.75	123.75	123.75	123.75
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>123.75</b>	<b>2,603,200</b>	<b>437,500</b>	<b>7,890,200</b>	<b>10,930,900</b>	
5. Various Health Federal Grants	0.00	0	0	(750,000)	(750,000)	
<b>FY 2019 Total Appropriation</b>	<b>123.75</b>	<b>2,603,200</b>	<b>437,500</b>	<b>7,140,200</b>	<b>10,180,900</b>	
Removal of Onetime Expenditures	0.00	(82,600)	0	(11,400)	(94,000)	
<b>FY 2020 Base</b>	<b>123.75</b>	<b>2,520,600</b>	<b>437,500</b>	<b>7,128,800</b>	<b>10,086,900</b>	
Benefit Costs	0.00	3,300	500	9,700	13,500	
Replacement Items	0.00	131,800	0	0	131,800	
Statewide Cost Allocation	0.00	13,000	0	31,700	44,700	
Change in Employee Compensation	0.00	40,200	6,000	119,700	165,900	
Nondiscretionary Adjustments	0.00	53,000	0	(53,000)	0	
<b>FY 2020 Total Appropriation</b>	<b>123.75</b>	<b>2,761,900</b>	<b>444,000</b>	<b>7,236,900</b>	<b>10,442,800</b>	
% Change From FY 2019 Original Approp.	0.0%	6.1%	1.5%	(8.3%)	(4.5%)	
% Change From FY 2019 Total Approp.	0.0%	6.1%	1.5%	1.4%	2.6%	

FISCAL YEAR 2019 SUPPLEMENTAL: S1140 reduced the appropriation by \$750,000 and added a like amount in the Physical Health Services Program to implement various federal health grants.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For replacement items, \$131,800 was provided. For statewide cost allocation, \$44,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature also approved a shift of \$53,000 from federal funds to the General Fund to account for changes in the Medicaid match rate.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	2,030,800	520,900	0	78,400	0	2,630,100
OT G 0220-03 CW - General	0.00	0	76,500	55,300	0	0	131,800
D 0220-05 CW - Dedicated	123.75	295,600	137,800	0	10,600	0	444,000
F 0220-02 CW - Federal	0.00	5,391,200	1,703,600	0	142,100	0	7,236,900
Totals:	123.75	7,717,600	2,438,800	55,300	231,100	0	10,442,800

# Independent Councils

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Developmental Disab. Council	771,000	722,900	765,600	771,200	781,800	785,400
Domestic Violence Council	8,312,100	8,056,700	8,316,400	12,322,200	12,330,900	12,333,300
Total:	9,083,100	8,779,600	9,082,000	13,093,400	13,112,700	13,118,700
<b>BY FUND SOURCE</b>						
General	203,600	203,500	195,700	198,400	200,900	202,200
Dedicated	551,600	408,400	555,800	558,000	563,600	563,800
Federal	8,327,900	8,167,700	8,330,500	12,337,000	12,348,200	12,352,700
Total:	9,083,100	8,779,600	9,082,000	13,093,400	13,112,700	13,118,700
Percent Change:		(3.3%)	3.4%	44.2%	44.4%	44.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	875,500	671,100	883,400	893,200	901,800	908,200
Operating Expenditures	587,800	448,100	579,800	581,400	592,100	591,700
Capital Outlay	1,000	1,800	0	0	0	0
Trustee/Benefit	7,618,800	7,658,600	7,618,800	11,618,800	11,618,800	11,618,800
Total:	9,083,100	8,779,600	9,082,000	13,093,400	13,112,700	13,118,700
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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>10.00</b>	<b>195,700</b>	<b>555,800</b>	<b>8,330,500</b>	<b>9,082,000</b>
Noncognizable Funds and Transfers	0.00	0	0	4,000,000	4,000,000
<b>FY 2019 Estimated Expenditures</b>	<b>10.00</b>	<b>195,700</b>	<b>555,800</b>	<b>12,330,500</b>	<b>13,082,000</b>
Removal of Onetime Expenditures	0.00	0	0	(4,000,000)	(4,000,000)
<b>FY 2020 Base</b>	<b>10.00</b>	<b>195,700</b>	<b>555,800</b>	<b>8,330,500</b>	<b>9,082,000</b>
Benefit Costs	0.00	300	500	1,000	1,800
Statewide Cost Allocation	0.00	800	0	800	1,600
Change in Employee Compensation	0.00	4,800	5,100	13,100	23,000
<b>FY 2020 Program Maintenance</b>	<b>10.00</b>	<b>201,600</b>	<b>561,400</b>	<b>8,345,400</b>	<b>9,108,400</b>
Line Items	0.00	0	0	4,000,000	4,000,000
Governor's Technology Initiatives	0.00	600	2,400	7,300	10,300
<b>FY 2020 Total</b>	<b>10.00</b>	<b>202,200</b>	<b>563,800</b>	<b>12,352,700</b>	<b>13,118,700</b>
% Chg from FY 2019 Orig Approp.	0.0%	3.3%	1.4%	48.3%	44.4%

# I. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: S1199 (Ch.248)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	188,600	188,500	180,700	182,500	184,800	186,100
Dedicated	15,000	15,000	15,000	15,000	15,400	15,000
Federal	567,400	519,400	569,900	573,700	581,600	584,300
Total:	771,000	722,900	765,600	771,200	781,800	785,400
Percent Change:		(6.2%)	5.9%	0.7%	2.1%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	502,000	384,600	505,600	511,200	516,000	520,000
Operating Expenditures	236,400	315,600	228,400	228,400	234,200	233,800
Capital Outlay	1,000	1,800	0	0	0	0
Trustee/Benefit	31,600	20,900	31,600	31,600	31,600	31,600
Total:	771,000	722,900	765,600	771,200	781,800	785,400
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>180,700</b>	<b>15,000</b>	<b>569,900</b>	<b>765,600</b>
<b>FY 2020 Base</b>	<b>6.00</b>	<b>180,700</b>	<b>15,000</b>	<b>569,900</b>	<b>765,600</b>
Benefit Costs	0.00	300	0	700	1,000
Change in Employee Compensation	0.00	4,500	0	8,900	13,400
<b>FY 2020 Maintenance (MCO)</b>	<b>6.00</b>	<b>185,500</b>	<b>15,000</b>	<b>579,500</b>	<b>780,000</b>
GOV TECH 2. Mobile Device Security	0.00	0	0	2,000	2,000
GOV TECH 4. Modernization – Admin Billing	0.00	600	0	2,800	3,400
<b>FY 2020 Total Appropriation</b>	<b>6.00</b>	<b>186,100</b>	<b>15,000</b>	<b>584,300</b>	<b>785,400</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>3.0%</i>	<i>0.0%</i>	<i>2.5%</i>	<i>2.6%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature approved two line items. GOV TECH 2 provided \$2,000 for mobile device security. GOV TECH 4 provided \$3,400 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	168,700	17,400	0	0	0	186,100
D 0220-05 CW - Dedicated	6.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	0.00	351,300	199,400	0	31,600	0	582,300
OT F 0220-02 CW - Federal	0.00	0	2,000	0	0	0	2,000
Totals:	6.00	520,000	233,800	0	31,600	0	785,400

## II. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWHA

Bill Number & Chapter: S1199 (Ch.248)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,000	15,000	15,000	15,900	16,100	16,100
Dedicated	536,600	393,400	540,800	543,000	548,200	548,800
Federal	7,760,500	7,648,300	7,760,600	11,763,300	11,766,600	11,768,400
Total:	8,312,100	8,056,700	8,316,400	12,322,200	12,330,900	12,333,300
Percent Change:		(3.1%)	3.2%	48.2%	48.3%	48.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	373,500	286,500	377,800	382,000	385,800	388,200
Operating Expenditures	351,400	132,500	351,400	353,000	357,900	357,900
Trustee/Benefit	7,587,200	7,637,700	7,587,200	11,587,200	11,587,200	11,587,200
Total:	8,312,100	8,056,700	8,316,400	12,322,200	12,330,900	12,333,300
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>4.00</b>	<b>15,000</b>	<b>540,800</b>	<b>7,760,600</b>	<b>8,316,400</b>	
Noncognizable Funds and Transfers	0.00	0	0	4,000,000	4,000,000	
<b>FY 2019 Estimated Expenditures</b>	<b>4.00</b>	<b>15,000</b>	<b>540,800</b>	<b>11,760,600</b>	<b>12,316,400</b>	
Removal of Onetime Expenditures	0.00	0	0	(4,000,000)	(4,000,000)	
<b>FY 2020 Base</b>	<b>4.00</b>	<b>15,000</b>	<b>540,800</b>	<b>7,760,600</b>	<b>8,316,400</b>	
Benefit Costs	0.00	0	500	300	800	
Statewide Cost Allocation	0.00	800	0	800	1,600	
Change in Employee Compensation	0.00	300	5,100	4,200	9,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>4.00</b>	<b>16,100</b>	<b>546,400</b>	<b>7,765,900</b>	<b>8,328,400</b>	
33. VOCA Grant	0.00	0	0	4,000,000	4,000,000	
GOV TECH 2. Mobile Device Security	0.00	0	1,000	1,000	2,000	
GOV TECH 4. Modernization – Admin Billing	0.00	0	1,400	1,500	2,900	
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>16,100</b>	<b>548,800</b>	<b>11,768,400</b>	<b>12,333,300</b>	
% Change From FY 2019 Original Approp.	0.0%	7.3%	1.5%	51.6%	48.3%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$1,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved three line items. Line item 33 provided \$4,000,000 to distribute funds from the Victims of Crime Act to eligible providers on behalf of eligible citizens. GOV TECH 2 provided \$2,000 for mobile device security. GOV TECH 4 provided \$2,900 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	14,000	2,100	0	0	0	16,100
D 0175-00 Domestic Violence	1.00	191,400	164,600	0	171,800	0	527,800
OT D 0175-00 Domestic Violence	0.00	0	1,000	0	0	0	1,000
D 0220-05 CW - Dedicated	3.00	0	20,000	0	0	0	20,000
F 0220-02 CW - Federal	0.00	182,800	169,200	0	11,415,400	0	11,767,400
OT F 0220-02 CW - Federal	0.00	0	1,000	0	0	0	1,000
Totals:	4.00	388,200	357,900	0	11,587,200	0	12,333,300

# Indirect Support Services

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

**Bill Number & Chapter:** S1163 (Ch.245), S1199 (Ch.248)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	18,640,700	17,679,300	19,294,700	21,038,900	20,726,900	20,167,100
Dedicated	3,252,100	3,775,400	4,072,400	3,435,400	3,601,400	3,465,400
Federal	24,488,900	22,111,200	25,139,100	25,669,200	25,559,500	24,951,900
Total:	46,381,700	43,565,900	48,506,200	50,143,500	49,887,800	48,584,400
Percent Change:		(6.1%)	11.3%	3.4%	2.8%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	26,603,000	24,175,700	26,893,500	27,425,100	27,686,600	27,829,200
Operating Expenditures	16,402,500	15,487,300	19,824,300	19,870,000	20,000,500	19,399,700
Capital Outlay	3,376,200	3,902,900	1,788,400	2,848,400	2,200,700	1,355,500
Total:	46,381,700	43,565,900	48,506,200	50,143,500	49,887,800	48,584,400
Full-Time Positions (FTP)	295.60	295.60	299.60	300.60	300.60	300.60

In accordance with Section 67-3519, Idaho Code, Indirect Support Services is authorized no more than 300.60 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>299.60</b>	<b>19,508,700</b>	<b>4,072,400</b>	<b>25,139,100</b>	<b>48,720,200</b>
4. Substance Abuse Contract Transfer	0.00	(214,000)	0	0	(214,000)
<b>FY 2019 Total Appropriation</b>	<b>299.60</b>	<b>19,294,700</b>	<b>4,072,400</b>	<b>25,139,100</b>	<b>48,506,200</b>
Noncognizable Funds and Transfers	1.00	(10,500)	0	0	(10,500)
<b>FY 2019 Estimated Expenditures</b>	<b>300.60</b>	<b>19,284,200</b>	<b>4,072,400</b>	<b>25,139,100</b>	<b>48,495,700</b>
Removal of Onetime Expenditures	0.00	(815,600)	(658,600)	(1,821,600)	(3,295,800)
Base Adjustments	0.00	187,500	0	0	187,500
<b>FY 2020 Base</b>	<b>300.60</b>	<b>18,656,100</b>	<b>3,413,800</b>	<b>23,317,500</b>	<b>45,387,400</b>
Benefit Costs	0.00	23,200	3,900	30,500	57,600
Replacement Items	0.00	683,600	0	740,900	1,424,500
Statewide Cost Allocation	0.00	349,000	0	319,600	668,600
Change in Employee Compensation	0.00	282,600	47,700	370,800	701,100
<b>FY 2020 Maintenance (MCO)</b>	<b>300.60</b>	<b>19,994,500</b>	<b>3,465,400</b>	<b>24,779,300</b>	<b>48,239,200</b>
5. Workplace Safety Improvements	0.00	172,600	0	172,600	345,200
<b>FY 2020 Total Appropriation</b>	<b>300.60</b>	<b>20,167,100</b>	<b>3,465,400</b>	<b>24,951,900</b>	<b>48,584,400</b>
% Change From FY 2019 Original Approp.	0.3%	3.4%	(14.9%)	(0.7%)	(0.3%)
% Change From FY 2019 Total Approp.	0.3%	4.5%	(14.9%)	(0.7%)	0.2%

FISCAL YEAR 2019 SUPPLEMENTAL: S1163 reduced the appropriation by \$214,000 and provided the same amount of appropriation in the Substance Abuse Treatment and Prevention Program to account for contract increases in that program. Of the amount reduced, \$187,500 was reduced on a onetime basis and restored as a base adjustment prior to setting the FY 2020 appropriation.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For replacement items, \$1,424,500 was provided. For statewide cost allocation, \$668,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved line item 5 that provided \$345,200 to improve workplace safety for department employees and Idahoans visiting the various department facilities.

LEGISLATIVE REQUIREMENTS: Section 6 of S1199 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.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	11,201,600	8,109,300	0	0	0	19,310,900
OT G 0220-03 CW - General	0.00	0	207,100	649,100	0	0	856,200
D 0220-05 CW - Dedicated	300.60	1,888,300	1,577,100	0	0	0	3,465,400
F 0220-02 CW - Federal	0.00	14,739,300	9,299,100	0	0	0	24,038,400
OT F 0220-02 CW - Federal	0.00	0	207,100	706,400	0	0	913,500
Totals:	300.60	27,829,200	19,399,700	1,355,500	0	0	48,584,400

## Division of Medicaid

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Medicaid Admin & Medical Mgmt	72,400,400	62,917,100	80,625,900	85,842,500	81,352,200	82,639,100
Coordinated Medicaid Plan	565,879,400	616,002,700	588,094,800	618,926,400	618,530,400	618,926,400
Enhanced Medicaid Plan	960,304,900	973,493,100	1,102,396,300	1,135,488,600	1,128,989,400	1,152,488,600
Basic Medicaid Plan	745,020,800	664,495,100	731,165,100	780,006,200	776,750,200	780,006,200
Expansion Medicaid Plan	0	0	0	0	197,636,700	197,636,700
<b>Total:</b>	<b>2,343,605,500</b>	<b>2,316,908,000</b>	<b>2,502,282,100</b>	<b>2,620,263,700</b>	<b>2,803,258,900</b>	<b>2,831,697,000</b>
<b>BY FUND SOURCE</b>						
General	548,992,600	548,824,900	628,283,600	680,983,900	684,430,500	687,410,600
Dedicated	312,174,000	303,829,000	251,078,700	242,620,300	254,678,900	255,263,800
Federal	1,482,438,900	1,464,254,100	1,622,919,800	1,696,659,500	1,864,149,500	1,889,022,600
<b>Total:</b>	<b>2,343,605,500</b>	<b>2,316,908,000</b>	<b>2,502,282,100</b>	<b>2,620,263,700</b>	<b>2,803,258,900</b>	<b>2,831,697,000</b>
Percent Change:		(1.1%)	8.0%	4.7%	12.0%	13.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,286,500	15,997,900	16,420,700	17,070,500	16,934,000	17,179,500
Operating Expenditures	54,186,700	45,844,500	62,278,000	66,844,800	62,491,000	63,532,400
Capital Outlay	0	18,000	0	0	0	0
Trustee/Benefit	2,273,132,300	2,255,047,600	2,423,583,400	2,536,348,400	2,723,833,900	2,750,985,100
<b>Total:</b>	<b>2,343,605,500</b>	<b>2,316,908,000</b>	<b>2,502,282,100</b>	<b>2,620,263,700</b>	<b>2,803,258,900</b>	<b>2,831,697,000</b>
Full-Time Positions (FTP)	216.00	216.00	216.00	221.00	219.00	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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>216.00</b>	<b>585,221,400</b>	<b>303,789,500</b>	<b>1,560,439,600</b>	<b>2,449,450,500</b>
Supplementals	0.00	43,062,200	(52,710,800)	62,480,200	52,831,600
<b>FY 2019 Total Appropriation</b>	<b>216.00</b>	<b>628,283,600</b>	<b>251,078,700</b>	<b>1,622,919,800</b>	<b>2,502,282,100</b>
Removal of Onetime Expenditures	0.00	(11,075,500)	(4,774,400)	(14,104,700)	(29,954,600)
<b>FY 2020 Base</b>	<b>216.00</b>	<b>617,208,100</b>	<b>246,304,300</b>	<b>1,608,815,100</b>	<b>2,472,327,500</b>
Benefit Costs	0.00	14,100	0	21,900	36,000
Statewide Cost Allocation	0.00	9,800	0	10,000	19,800
Change in Employee Compensation	0.00	163,800	0	253,200	417,000
Nondiscretionary Adjustments	0.00	54,866,500	(3,456,300)	75,999,700	127,409,900
<b>FY 2020 Program Maintenance</b>	<b>216.00</b>	<b>672,262,300</b>	<b>242,848,000</b>	<b>1,685,099,900</b>	<b>2,600,210,200</b>
Line Items	0.00	15,148,300	12,415,800	203,922,700	231,486,800
<b>FY 2020 Total</b>	<b>216.00</b>	<b>687,410,600</b>	<b>255,263,800</b>	<b>1,889,022,600</b>	<b>2,831,697,000</b>
% Chg from FY 2019 Orig Approp.	0.0%	17.5%	(16.0%)	21.1%	15.6%
% Chg from FY 2019 Total Approp.	0.0%	9.4%	1.7%	16.4%	13.2%

# I. Division of Medicaid: Medicaid Administration and Medical Mgmt

**STARS Number & Budget Unit:** 270 HWIA

**Bill Number & Chapter:** S1139 (Ch.198), S1140 (Ch.225), S1171 (Ch.325), S1214 (Ch.327)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	14,597,100	14,101,900	15,071,100	16,941,900	15,430,900	15,987,700
Dedicated	8,883,800	2,091,800	9,603,000	8,883,800	9,143,500	9,144,500
Federal	48,919,500	46,723,400	55,951,800	60,016,800	56,777,800	57,506,900
Total:	72,400,400	62,917,100	80,625,900	85,842,500	81,352,200	82,639,100
Percent Change:		(13.1%)	28.1%	6.5%	0.9%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,286,500	15,997,900	16,420,700	17,070,500	16,934,000	17,179,500
Operating Expenditures	54,186,700	45,844,500	62,278,000	66,844,800	62,491,000	63,532,400
Capital Outlay	0	18,000	0	0	0	0
Trustee/Benefit	1,927,200	1,056,700	1,927,200	1,927,200	1,927,200	1,927,200
Total:	72,400,400	62,917,100	80,625,900	85,842,500	81,352,200	82,639,100
Full-Time Positions (FTP)	216.00	216.00	216.00	221.00	219.00	216.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>216.00</b>	<b>14,490,700</b>	<b>9,603,000</b>	<b>54,910,600</b>	<b>79,004,300</b>	
2. MMIS Contract Extensions	0.00	580,400	0	1,741,200	2,321,600	
5. Various Health Federal Grants	0.00	0	0	(700,000)	(700,000)	
<b>FY 2019 Total Appropriation</b>	<b>216.00</b>	<b>15,071,100</b>	<b>9,603,000</b>	<b>55,951,800</b>	<b>80,625,900</b>	
Removal of Onetime Expenditures	0.00	0	(719,200)	(6,472,800)	(7,192,000)	
<b>FY 2020 Base</b>	<b>216.00</b>	<b>15,071,100</b>	<b>8,883,800</b>	<b>49,479,000</b>	<b>73,433,900</b>	
Benefit Costs	0.00	14,100	0	21,900	36,000	
Statewide Cost Allocation	0.00	9,800	0	10,000	19,800	
Change in Employee Compensation	0.00	163,800	0	253,200	417,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>216.00</b>	<b>15,258,800</b>	<b>8,883,800</b>	<b>49,764,100</b>	<b>73,906,700</b>	
6. Children's DD Services Process Change	0.00	122,100	0	366,300	488,400	
9. MMIS Independent Verification	0.00	100,000	0	900,000	1,000,000	
19. Health Data Exchange Connections	0.00	0	0	5,332,100	5,332,100	
36. Medicaid Expansion	0.00	0	260,700	493,600	754,300	
41. Medicaid Sideboards (S1204aa,aaH)	0.00	506,800	0	650,800	1,157,600	
<b>FY 2020 Total Appropriation</b>	<b>216.00</b>	<b>15,987,700</b>	<b>9,144,500</b>	<b>57,506,900</b>	<b>82,639,100</b>	
% Change From FY 2019 Original Approp.	0.0%	10.3%	(4.8%)	4.7%	4.6%	
% Change From FY 2019 Total Approp.	0.0%	6.1%	(4.8%)	2.8%	2.5%	

FISCAL YEAR 2019 SUPPLEMENTALS: S1139 appropriated an additional \$2,321,600 for contract extensions and additional work requirements for the Medicaid Management Information System (MMIS) contractors. S1140 reduced the appropriation by \$700,000 and provided the same amount of appropriation in the Physical Health Services Program for various federal health grants.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$19,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 6 provided \$488,400 for process changes for children's developmental disability services. Line item 9 provided \$1,000,000 for independent verification of the Medicaid Management Information System. Line item 19 provided \$5,332,100 for health data exchange connections. Line item 36 provided \$754,300 for personnel costs and operating expenditures to implement Medicaid expansion services. Finally, line item 41, through S1214, provided \$1,157,600 to address the fiscal impact of S1204aa,aaH, which added eligibility requirements for Medicaid expansion.

LEGISLATIVE REQUIREMENTS: S1171 included seven sections of language specific to the Medicaid Division. Section 6 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 restricted 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 the programs budget request 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, and provide reports to LSO and DFM on non-emergency medical transportation (NEMT) services. Section 11 required the department to work with the Department of Administration's Division of Purchasing to evaluate the NEMT contract to more appropriately manage administrative costs in relation to the services provided to eligible Idahoans. Section 12 required the department to implement cost-sharing as allowed by 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.

OTHER LEGISLATION: S1204aa,aaH amended Chapter 2, Title 56, Idaho Code, to require additional requirements be placed on the expansion population in order to be eligible for Medicaid services. Given the uncertainty of federal approval for the various waivers described in S1204aa,aaH, the Legislature will need to revisit the fiscal impact of this legislation during the 2020 legislative session. The Legislature will need to either add funding through a supplemental appropriation or reduce funding that was provided in S1214 through a rescission.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	6,688,100	8,600,500	0	424,100	0	15,712,700
OT G 0220-03 CW - General	0.00	0	275,000	0	0	0	275,000
D 0220-05 CW - Dedicated	216.00	0	8,883,800	0	0	0	8,883,800
D 0499-00 Millennium Income	0.00	94,800	142,300	0	0	0	237,100
OT D 0499-00 Millennium Income	0.00	0	23,600	0	0	0	23,600
F 0220-02 CW - Federal	0.00	10,396,600	39,674,700	0	1,503,100	0	51,574,400
OT F 0220-02 CW - Federal	0.00	0	5,932,500	0	0	0	5,932,500
<b>Totals:</b>	<b>216.00</b>	<b>17,179,500</b>	<b>63,532,400</b>	<b>0</b>	<b>1,927,200</b>	<b>0</b>	<b>82,639,100</b>

## II. Division of Medicaid: Coordinated Medicaid Plan

STARS Number & Budget Unit: 270 HWIB

Bill Number & Chapter: S1171 (Ch.325)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	164,519,500	188,979,000	170,904,400	182,338,800	182,222,100	182,338,800
Dedicated	25,351,700	15,967,100	25,351,700	25,351,700	25,351,700	25,351,700
Federal	376,008,200	411,056,600	391,838,700	411,235,900	410,956,600	411,235,900
Total:	565,879,400	616,002,700	588,094,800	618,926,400	618,530,400	618,926,400
Percent Change:		8.9%	(4.5%)	5.2%	5.2%	5.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	565,879,400	616,002,700	588,094,800	618,926,400	618,530,400	618,926,400
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>170,904,400</b>	<b>25,351,700</b>	<b>391,838,700</b>	<b>588,094,800</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>170,904,400</b>	<b>25,351,700</b>	<b>391,838,700</b>	<b>588,094,800</b>	
Nondiscretionary Adjustments	0.00	11,317,700	0	19,117,900	30,435,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>182,222,100</b>	<b>25,351,700</b>	<b>410,956,600</b>	<b>618,530,400</b>	
25. Dental Provider Rate Increase	0.00	116,700	0	279,300	396,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>182,338,800</b>	<b>25,351,700</b>	<b>411,235,900</b>	<b>618,926,400</b>	
% Change From FY 2019 Original Approp.	0.0%	6.7%	0.0%	5.0%	5.2%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: Added \$30,435,600 for nondiscretionary adjustments, which increased \$11,317,700 from the General Fund and \$19,117,900 from federal funds. These changes are the result of increased caseload, increased medical pricing, decreased utilization, onetime claim payments, and decreased Title XIX and Title XXI Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded line item 25 that provided \$396,000 to increase the rate paid for dental services for Idahoans in the Coordinated Medicaid Plan.

LEGISLATIVE REQUIREMENTS: Section 7 of S1171 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	181,320,800	0	181,320,800
OT G 0220-03 CW - General	0.00	0	0	0	1,018,000	0	1,018,000
D 0219-00 Hospital Assessmer	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	408,863,300	0	408,863,300
OT F 0220-02 CW - Federal	0.00	0	0	0	2,372,600	0	2,372,600
Totals:	0.00	0	0	0	618,926,400	0	618,926,400

### III. Division of Medicaid: Enhanced Medicaid Plan

STARS Number & Budget Unit: 270 HWIC

Bill Number & Chapter: S1139 (Ch.198), S1171 (Ch.325)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	190,731,800	194,310,900	260,218,300	275,227,700	271,994,300	273,341,600
Dedicated	241,295,600	266,933,900	188,584,800	180,680,800	181,983,000	182,566,900
Federal	528,277,500	512,248,300	653,593,200	679,580,100	675,012,100	696,580,100
Total:	960,304,900	973,493,100	1,102,396,300	1,135,488,600	1,128,989,400	1,152,488,600
Percent Change:		1.4%	13.2%	3.0%	2.4%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	960,304,900	973,493,100	1,102,396,300	1,135,488,600	1,128,989,400	1,152,488,600

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>217,736,500</b>	<b>241,295,600</b>	<b>592,154,200</b>	<b>1,051,186,300</b>
1. FY 2018 Medicaid Held Payments	0.00	5,075,500	0	4,231,900	9,307,400
3. Hospital Cost Audit Fund Adjustment	0.00	16,556,100	(56,766,000)	40,209,900	0
7. Increase in Utilization of Services	0.00	20,850,200	4,055,200	16,997,200	41,902,600
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>260,218,300</b>	<b>188,584,800</b>	<b>653,593,200</b>	<b>1,102,396,300</b>
Removal of Onetime Expenditures	0.00	(11,075,500)	(4,055,200)	(7,631,900)	(22,762,600)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>249,142,800</b>	<b>184,529,600</b>	<b>645,961,300</b>	<b>1,079,633,700</b>
Nondiscretionary Adjustments	0.00	20,122,400	(3,621,100)	34,887,900	51,389,200
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>269,265,200</b>	<b>180,908,500</b>	<b>680,849,200</b>	<b>1,131,022,900</b>
6. Children's DD Services Process Change	0.00	698,700	0	1,672,900	2,371,600
21. NEMT Rate Increase	0.00	2,030,400	0	4,861,800	6,892,200
25. Dental Provider Rate Increase	0.00	220,400	0	527,600	748,000
26. DD Provider Rate Increase	0.00	1,126,900	0	2,698,100	3,825,000
27. School Based Services Rate Increase	0.00	0	1,658,400	3,970,500	5,628,900
38. Intermediate Care Facility Rate	0.00	0	0	2,000,000	2,000,000
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>273,341,600</b>	<b>182,566,900</b>	<b>696,580,100</b>	<b>1,152,488,600</b>
% Change From FY 2019 Original Approp.	0.0%	25.5%	(24.3%)	17.6%	9.6%
% Change From FY 2019 Total Approp.	0.0%	5.0%	(3.2%)	6.6%	4.5%

FISCAL YEAR 2019 SUPPLEMENTALS: S1139 appropriated an additional \$9,307,400 for claims payments that were held at the end of FY 2018; a net-zero fund shift of \$56,766,000 from dedicated funds to the General Fund and federal funds to account for changes in hospital audits; and an additional \$41,902,600 for estimated increases in service utilization.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: Added \$51,389,200 for nondiscretionary adjustments, which increased \$20,122,400 from the General Fund, decreased \$3,621,100 from dedicated funds, and increased \$34,887,900 from federal funds. These changes are the result of increased caseload, increased medical pricing, decreased utilization, onetime claim payments, and decreased Title XIX and Title XXI Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded six line items. Line item 6 provided \$2,371,600 for a process change with developmental disability services for children. Line item 21 provided \$6,892,200 for a rate increase for non-emergency medical transportation services providers. Line item 25 added \$748,000 for rate increases for dental providers. Line item 26 added \$3,825,000 for a rate increase for developmental disability service providers. Line item 27 provided an additional \$5,628,900 to increase the rates for providers of school-based services. Finally, line item 38 added \$2,000,000 to provide an increased rate for intermediate care facilities; this rate increase will have businesses paying the state share of the Medicaid match through the assessment process for two years. In two years, moneys from the General Fund will need to be appropriated to cover the state's share of this rate increase.

LEGISLATIVE REQUIREMENTS: Section 7 of S1171 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 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	0	0	0	271,669,100	0	271,669,100
OT G 0220-03 CW - General	0.00	0	0	0	1,672,500	0	1,672,500
D 0219-00 Hospital Assessmer	0.00	0	0	0	1,682,400	0	1,682,400
D 0220-05 CW - Dedicated	0.00	0	0	0	178,998,400	0	178,998,400
D 0499-00 Millennium Income	0.00	0	0	0	1,886,100	0	1,886,100
F 0220-02 CW - Federal	0.00	0	0	0	692,682,100	0	692,682,100
OT F 0220-02 CW - Federal	0.00	0	0	0	3,898,000	0	3,898,000
Totals:	0.00	0	0	0	1,152,488,600	0	1,152,488,600

#### IV. Division of Medicaid: Basic Medicaid Plan

STARS Number & Budget Unit: 270 HWID

Bill Number & Chapter: S1171 (Ch.325)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	179,144,200	151,433,100	182,089,800	206,475,500	205,516,200	206,475,500
Dedicated	36,642,900	18,836,200	27,539,200	27,704,000	27,704,000	27,704,000
Federal	529,233,700	494,225,800	521,536,100	545,826,700	543,530,000	545,826,700
Total:	745,020,800	664,495,100	731,165,100	780,006,200	776,750,200	780,006,200
Percent Change:		(10.8%)	10.0%	6.7%	6.2%	6.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	745,020,800	664,495,100	731,165,100	780,006,200	776,750,200	780,006,200
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>182,089,800</b>	<b>27,539,200</b>	<b>521,536,100</b>	<b>731,165,100</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>182,089,800</b>	<b>27,539,200</b>	<b>521,536,100</b>	<b>731,165,100</b>	
Nondiscretionary Adjustments	0.00	23,426,400	164,800	21,993,900	45,585,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>205,516,200</b>	<b>27,704,000</b>	<b>543,530,000</b>	<b>776,750,200</b>	
25. Dental Provider Rate Increase	0.00	959,300	0	2,296,700	3,256,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>206,475,500</b>	<b>27,704,000</b>	<b>545,826,700</b>	<b>780,006,200</b>	
% Change From FY 2019 Original Approp.	0.0%	13.4%	0.6%	4.7%	6.7%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: Added \$45,585,100 for nondiscretionary adjustments, which increased \$23,426,400 from the General Fund, \$164,800 from dedicated funds, and \$21,993,900 from federal funds. These changes are the result of increased caseload, increased medical pricing, decreased utilization, onetime claim payments, and decreased Title XIX and Title XXI Federal Medical Assistance Percentage (FMAP) rates. The Legislature funded line item 25 that provided \$3,256,000 to increase the rate paid for dental services for Idahoans in the Basic Medicaid Plan.

LEGISLATIVE REQUIREMENTS: Section 7 of S1171 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	199,014,800	0	199,014,800
OT G 0220-03 CW - General	0.00	0	0	0	7,460,700	0	7,460,700
D 0219-00 Hospital Assessmer	0.00	0	0	0	11,454,500	0	11,454,500
D 0220-05 CW - Dedicated	0.00	0	0	0	16,249,500	0	16,249,500
F 0220-02 CW - Federal	0.00	0	0	0	528,438,500	0	528,438,500
OT F 0220-02 CW - Federal	0.00	0	0	0	17,388,200	0	17,388,200
Totals:	0.00	0	0	0	780,006,200	0	780,006,200

## V. Division of Medicaid: Expansion Medicaid Plan

STARS Number & Budget Unit: 270 HWIE

Bill Number & Chapter: S1171 (Ch.325)

PROGRAM DESCRIPTION: In November 2018, 61% of the people of Idaho approved Medicaid expansion with passage of Proposition 2. This ballot initiative allowed for Idahoans with an income at 133% or less of the federal poverty limit (FPL) to enroll in Medicaid. Services for expansion are outlined in Chapter 2, Title 56, Idaho Code and are scheduled to go-live on January 1, 2020.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	9,267,000	9,267,000
Dedicated	0	0	0	0	10,496,700	10,496,700
Federal	0	0	0	0	177,873,000	177,873,000
Total:	0	0	0	0	197,636,700	197,636,700
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	0	0	0	0	197,636,700	197,636,700
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
21. NEMT Rate Increase	0.00	0	108,100	973,000	1,081,100	
36. Medicaid Expansion	0.00	9,267,000	10,388,600	176,900,000	196,555,600	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>9,267,000</b>	<b>10,496,700</b>	<b>177,873,000</b>	<b>197,636,700</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: The Medicaid Expansion Plan Program was recommended by the Governor as a new budgeted program with passage of Proposition 2 (2018) to expand Medicaid services to Idahoans with an income between 0% and 133% of the federal poverty limit (FPL). The Legislature agreed and the program was established. Two line items were approved. Line item 21 added \$1,081,100 to account for rate increases and services that will be delivered for non-emergency medical transportation (NEMT) services. Line item 36 added \$196,555,600 to account for the six months of estimated claims for the expansion population.

LEGISLATIVE REQUIREMENTS: Section 7 of S1171 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: S1204aa,aaH amended Chapter 2, Title 56, Idaho Code, to require additional requirements for the expansion population in order to be eligible for Medicaid services. Given the uncertainty of federal approval for the various waivers described in S1204aa,aaH, the Legislature will need to revisit the fiscal impact of this legislation during the 2020 legislative session. The Legislature will need to either add funding through a supplemental or reduce funding that was provided in S1214 through a rescission. SCR117 approved an interim legislative committee to study the costs and savings associated with Medicaid expansion as it relates to the county and state indigent programs.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	9,267,000	0	9,267,000
D 0499-00 Millennium Income	0.00	0	0	0	10,496,700	0	10,496,700
F 0220-02 CW - Federal	0.00	0	0	0	177,873,000	0	177,873,000
Totals:	0.00	0	0	0	197,636,700	0	197,636,700



## Mental Health Services

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Children's Mental Health	15,403,100	13,759,000	14,786,700	14,393,600	14,457,100	14,518,700
Adult Mental Health	33,470,900	28,785,200	35,050,600	42,199,500	36,524,900	36,655,000
Total:	48,874,000	42,544,200	49,837,300	56,593,100	50,982,000	51,173,700
<b>BY FUND SOURCE</b>						
General	38,349,300	34,639,800	38,772,200	45,951,000	40,299,400	40,451,800
Dedicated	625,700	82,200	876,600	628,000	629,000	629,900
Federal	9,899,000	7,822,200	10,188,500	10,014,100	10,053,600	10,092,000
Total:	48,874,000	42,544,200	49,837,300	56,593,100	50,982,000	51,173,700
Percent Change:		(13.0%)	17.1%	13.6%	2.3%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,589,700	23,267,400	24,784,600	25,076,000	25,272,900	25,464,600
Operating Expenditures	7,245,300	5,381,800	7,071,400	7,291,700	7,291,700	7,291,700
Capital Outlay	0	37,000	0	0	0	0
Trustee/Benefit	17,039,000	13,858,000	17,981,300	24,225,400	18,417,400	18,417,400
Total:	48,874,000	42,544,200	49,837,300	56,593,100	50,982,000	51,173,700
Full-Time Positions (FTP)	308.23	308.23	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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>308.23</b>	<b>42,072,200</b>	<b>876,600</b>	<b>10,188,500</b>	<b>53,137,300</b>
Supplementals	0.00	(3,300,000)	0	0	(3,300,000)
<b>FY 2019 Total Appropriation</b>	<b>308.23</b>	<b>38,772,200</b>	<b>876,600</b>	<b>10,188,500</b>	<b>49,837,300</b>
Removal of Onetime Expenditures	0.00	(600,000)	(250,000)	(250,000)	(1,100,000)
Base Adjustments	0.00	3,300,000	0	0	3,300,000
<b>FY 2020 Base</b>	<b>308.23</b>	<b>41,472,200</b>	<b>626,600</b>	<b>9,938,500</b>	<b>52,037,300</b>
Benefit Costs	0.00	42,800	300	10,800	53,900
Statewide Cost Allocation	0.00	46,600	0	17,300	63,900
Annualizations	0.00	2,592,500	0	0	2,592,500
Change in Employee Compensation	0.00	497,700	3,000	125,400	626,100
<b>FY 2020 Program Maintenance</b>	<b>308.23</b>	<b>44,651,800</b>	<b>629,900</b>	<b>10,092,000</b>	<b>55,373,700</b>
Line Items	0.00	(4,200,000)	0	0	(4,200,000)
<b>FY 2020 Total</b>	<b>308.23</b>	<b>40,451,800</b>	<b>629,900</b>	<b>10,092,000</b>	<b>51,173,700</b>
% Chg from FY 2019 Orig Approp.	0.0%	(3.9%)	(28.1%)	(0.9%)	(3.7%)
% Chg from FY 2019 Total Approp.	0.0%	4.3%	(28.1%)	(0.9%)	2.7%

## I. Mental Health Services: Children's Mental Health

STARS Number & Budget Unit: 270 HWGF

Bill Number & Chapter: S1173 (Ch.324)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,441,300	9,283,500	8,300,600	8,368,900	8,409,800	8,449,600
Dedicated	164,500	22,800	414,500	164,500	164,500	164,500
Federal	5,797,300	4,452,700	6,071,600	5,860,200	5,882,800	5,904,600
Total:	15,403,100	13,759,000	14,786,700	14,393,600	14,457,100	14,518,700
Percent Change:		(10.7%)	7.5%	(2.7%)	(2.2%)	(1.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,839,500	6,999,500	7,907,900	8,001,500	8,065,000	8,126,600
Operating Expenditures	3,337,100	2,651,800	3,833,900	3,347,200	3,347,200	3,347,200
Capital Outlay	0	7,300	0	0	0	0
Trustee/Benefit	4,226,500	4,100,400	3,044,900	3,044,900	3,044,900	3,044,900
Total:	15,403,100	13,759,000	14,786,700	14,393,600	14,457,100	14,518,700
Full-Time Positions (FTP)	97.67	97.67	97.67	97.67	97.67	97.67

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>97.67</b>	<b>8,300,600</b>	<b>414,500</b>	<b>6,071,600</b>	<b>14,786,700</b>
Removal of Onetime Expenditures	0.00	0	(250,000)	(250,000)	(500,000)
<b>FY 2020 Base</b>	<b>97.67</b>	<b>8,300,600</b>	<b>164,500</b>	<b>5,821,600</b>	<b>14,286,700</b>
Benefit Costs	0.00	11,200	0	6,200	17,400
Statewide Cost Allocation	0.00	7,900	0	5,400	13,300
Change in Employee Compensation	0.00	129,900	0	71,400	201,300
<b>FY 2020 Total Appropriation</b>	<b>97.67</b>	<b>8,449,600</b>	<b>164,500</b>	<b>5,904,600</b>	<b>14,518,700</b>
% Change From FY 2019 Original Approp.	0.0%	1.8%	(60.3%)	(2.8%)	(1.8%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$13,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: S1173 included three sections of language specific to the Mental Health Services Division. Section 6 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 clarified that the department is responsible for the educational needs of school-aged children in state custody. Section 8 directed the department to provide an interagency payment to the Department of Juvenile Corrections for clinician services.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	5,249,400	1,412,400	0	1,787,800	0	8,449,600
D 0220-05 CW - Dedicated	97.67	0	0	0	164,500	0	164,500
F 0220-02 CW - Federal	0.00	2,877,200	1,934,800	0	1,092,600	0	5,904,600
Totals:	97.67	8,126,600	3,347,200	0	3,044,900	0	14,518,700

## II. Mental Health Services: Adult Mental Health

STARS Number & Budget Unit: 270 HWGB

Bill Number & Chapter: S1163 (Ch.245), S1173 (Ch.324)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	28,908,000	25,356,300	30,471,600	37,582,100	31,889,600	32,002,200
Dedicated	461,200	59,400	462,100	463,500	464,500	465,400
Federal	4,101,700	3,369,500	4,116,900	4,153,900	4,170,800	4,187,400
Total:	33,470,900	28,785,200	35,050,600	42,199,500	36,524,900	36,655,000
Percent Change:		(14.0%)	21.8%	20.4%	4.2%	4.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,750,200	16,267,900	16,876,700	17,074,500	17,207,900	17,338,000
Operating Expenditures	3,908,200	2,730,000	3,237,500	3,944,500	3,944,500	3,944,500
Capital Outlay	0	29,700	0	0	0	0
Trustee/Benefit	12,812,500	9,757,600	14,936,400	21,180,500	15,372,500	15,372,500
Total:	33,470,900	28,785,200	35,050,600	42,199,500	36,524,900	36,655,000
Full-Time Positions (FTP)	210.56	210.56	210.56	210.56	210.56	210.56
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>210.56</b>	<b>33,771,600</b>	<b>462,100</b>	<b>4,116,900</b>	<b>38,350,600</b>	
9. Onetime General Fund Reduction	0.00	(3,300,000)	0	0	(3,300,000)	
<b>FY 2019 Total Appropriation</b>	<b>210.56</b>	<b>30,471,600</b>	<b>462,100</b>	<b>4,116,900</b>	<b>35,050,600</b>	
Removal of Onetime Expenditures	0.00	(600,000)	0	0	(600,000)	
Base Adjustments	0.00	3,300,000	0	0	3,300,000	
<b>FY 2020 Base</b>	<b>210.56</b>	<b>33,171,600</b>	<b>462,100</b>	<b>4,116,900</b>	<b>37,750,600</b>	
Benefit Costs	0.00	31,600	300	4,600	36,500	
Statewide Cost Allocation	0.00	38,700	0	11,900	50,600	
Crisis Centers Annualization	0.00	2,592,500	0	0	2,592,500	
Change in Employee Compensation	0.00	367,800	3,000	54,000	424,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>210.56</b>	<b>36,202,200</b>	<b>465,400</b>	<b>4,187,400</b>	<b>40,855,000</b>	
36. Medicaid Expansion	0.00	(4,200,000)	0	0	(4,200,000)	
<b>FY 2020 Total Appropriation</b>	<b>210.56</b>	<b>32,002,200</b>	<b>465,400</b>	<b>4,187,400</b>	<b>36,655,000</b>	
% Change From FY 2019 Original Approp.	0.0%	(5.2%)	0.7%	1.7%	(4.4%)	
% Change From FY 2019 Total Approp.	0.0%	5.0%	0.7%	1.7%	4.6%	

FISCAL YEAR 2019 SUPPLEMENTAL: S1163 reduced the appropriation by \$3,300,000. These funds were used for the home visitation program as appropriated in S1163 and to pay claims in the Catastrophic Health Care Program as appropriated in S1157.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$50,600 was provided. An annualization of \$2,592,500 was provided for the three crisis centers that were approved in 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved line item 36 that reduced the ongoing appropriation by \$4,200,000 to account for cost offsets associated with Medicaid expansion.

LEGISLATIVE REQUIREMENTS: Section 6 of S1173 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 S1173 required the submission of an alternative funding plan for the crisis centers located in Idaho Falls, Coeur d'Alene, Twin Falls, and Boise. These plans are to be submitted no later than December 31, 2019.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	14,967,600	2,790,800	0	14,243,800	0	32,002,200
D 0220-05 CW - Dedicated	210.56	115,400	0	0	350,000	0	465,400
F 0220-02 CW - Federal	0.00	2,255,000	1,153,700	0	778,700	0	4,187,400
Totals:	210.56	17,338,000	3,944,500	0	15,372,500	0	36,655,000

# Psychiatric Hospitalization

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Community Hospitalization	4,864,700	5,019,800	3,069,000	3,069,000	2,069,000	2,069,000
State Hospital North	9,520,200	9,453,600	9,565,400	10,317,400	9,874,200	9,945,100
State Hospital South	25,895,100	25,685,600	26,181,200	26,842,300	26,743,700	26,930,000
Total:	40,280,000	40,159,000	38,815,600	40,228,700	38,686,900	38,944,100
<b>BY FUND SOURCE</b>						
General	25,016,400	24,809,300	23,120,100	23,571,100	22,033,800	22,209,000
Dedicated	10,580,400	10,640,900	11,010,800	11,952,200	11,941,800	11,991,700
Federal	4,683,200	4,708,800	4,684,700	4,705,400	4,711,300	4,743,400
Total:	40,280,000	40,159,000	38,815,600	40,228,700	38,686,900	38,944,100
Percent Change:		(0.3%)	(3.3%)	3.6%	(0.3%)	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	29,375,600	28,929,300	29,722,800	30,486,800	30,428,100	30,668,200
Operating Expenditures	5,215,300	5,333,100	5,063,400	5,662,900	5,311,300	5,328,400
Capital Outlay	405,700	479,600	541,700	578,800	447,300	447,300
Trustee/Benefit	5,283,400	5,417,000	3,487,700	3,500,200	2,500,200	2,500,200
Total:	40,280,000	40,159,000	38,815,600	40,228,700	38,686,900	38,944,100
Full-Time Positions (FTP)	392.35	392.35	392.35	395.35	393.35	393.35

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 286.25 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>392.35</b>	<b>23,120,100</b>	<b>11,010,800</b>	<b>4,684,700</b>	<b>38,815,600</b>
Removal of Onetime Expenditures	0.00	(329,400)	(302,800)	0	(632,200)
<b>FY 2020 Base</b>	<b>392.35</b>	<b>22,790,700</b>	<b>10,708,000</b>	<b>4,684,700</b>	<b>38,183,400</b>
Benefit Costs	0.00	37,500	15,000	7,400	59,900
Inflationary Adjustments	0.00	133,600	69,500	0	203,100
Replacement Items	0.00	390,200	159,000	0	549,200
Statewide Cost Allocation	0.00	55,700	0	7,300	63,000
Change in Employee Compensation	0.00	428,400	179,400	84,900	692,700
Nondiscretionary Adjustments	0.00	40,900	0	(40,900)	0
Endowment Adjustments	0.00	(860,800)	860,800	0	0
<b>FY 2020 Program Maintenance</b>	<b>392.35</b>	<b>23,016,200</b>	<b>11,991,700</b>	<b>4,743,400</b>	<b>39,751,300</b>
Line Items	1.00	(807,200)	0	0	(807,200)
<b>FY 2020 Total</b>	<b>393.35</b>	<b>22,209,000</b>	<b>11,991,700</b>	<b>4,743,400</b>	<b>38,944,100</b>
% Chg from FY 2019 Orig Approp.	0.3%	(3.9%)	8.9%	1.3%	0.3%

## I. Psychiatric Hospitalization: Community Hospitalization

STARS Number & Budget Unit: 270 HWGE

Bill Number & Chapter: S1173 (Ch.324)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,864,700	5,019,800	3,069,000	3,069,000	2,069,000	2,069,000
Percent Change:		3.2%	(38.9%)	0.0%	(32.6%)	(32.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	4,864,700	5,019,800	3,069,000	3,069,000	2,069,000	2,069,000
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>3,069,000</b>	<b>0</b>	<b>0</b>	<b>3,069,000</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>3,069,000</b>	<b>0</b>	<b>0</b>	<b>3,069,000</b>	
36. Medicaid Expansion	0.00	(1,000,000)	0	0	(1,000,000)	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>2,069,000</b>	<b>0</b>	<b>0</b>	<b>2,069,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>(32.6%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(32.6%)</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: S1173 provided the FY 2020 Original Appropriation, which included line item 36 that reduced \$1,000,000 from the General Fund for cost offsets related to Medicaid expansion.

BUDGET LAW EXEMPTIONS: Section 10 of S1173 provided a budget law exemption that allows for program transfers into the Community Hospitalization Program in excess of the statutory maximum of 10% pursuant to Section 67-3511(2), Idaho Code.

LEGISLATIVE REQUIREMENTS: Section 6 of S1173 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	0	0	0	2,069,000	0	2,069,000

## II. Psychiatric Hospitalization: State Hospital North

STARS Number & Budget Unit: 270 HWGC

Bill Number & Chapter: S1173 (Ch.324)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	7,789,800	7,820,100	7,857,400	8,602,800	8,156,700	8,224,400
Dedicated	1,730,400	1,633,500	1,708,000	1,714,600	1,717,500	1,720,700
Total:	9,520,200	9,453,600	9,565,400	10,317,400	9,874,200	9,945,100
Percent Change:		(0.7%)	1.2%	7.9%	3.2%	4.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,995,300	7,785,600	8,120,300	8,443,900	8,402,100	8,467,600
Operating Expenditures	1,359,200	1,528,500	1,259,700	1,647,700	1,317,800	1,323,200
Capital Outlay	15,700	13,200	35,400	75,800	4,300	4,300
Trustee/Benefit	150,000	126,300	150,000	150,000	150,000	150,000
Total:	9,520,200	9,453,600	9,565,400	10,317,400	9,874,200	9,945,100
Full-Time Positions (FTP)	107.10	107.10	107.10	108.10	107.10	107.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>107.10</b>	<b>7,857,400</b>	<b>1,708,000</b>	<b>0</b>	<b>9,565,400</b>
Removal of Onetime Expenditures	0.00	(98,100)	0	0	(98,100)
<b>FY 2020 Base</b>	<b>107.10</b>	<b>7,759,300</b>	<b>1,708,000</b>	<b>0</b>	<b>9,467,300</b>
Benefit Costs	0.00	15,500	700	0	16,200
Inflationary Adjustments	0.00	18,100	0	0	18,100
Replacement Items	0.00	90,200	0	0	90,200
Statewide Cost Allocation	0.00	22,200	0	0	22,200
Change in Employee Compensation	0.00	174,900	12,000	0	186,900
<b>FY 2020 Maintenance (MCO)</b>	<b>107.10</b>	<b>8,080,200</b>	<b>1,720,700</b>	<b>0</b>	<b>9,800,900</b>
17. Psychiatry and Nursing Services	0.00	144,200	0	0	144,200
<b>FY 2020 Total Appropriation</b>	<b>107.10</b>	<b>8,224,400</b>	<b>1,720,700</b>	<b>0</b>	<b>9,945,100</b>
% Change From FY 2019 Original Approp.	0.0%	4.7%	0.7%	0.0%	4.0%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For inflationary adjustments, \$18,100 was added. For replacement items, \$90,200 was provided. For statewide cost allocation, \$22,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved line item 17 that provided \$144,200 to reclassify an advanced practice nurse position.

LEGISLATIVE REQUIREMENTS: Section 6 of S1173 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.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	7,894,200	134,500	0	105,500	0	8,134,200
OT G 0220-03 CW - General	0.00	0	85,900	4,300	0	0	90,200
D 0220-05 CW - Dedicated	104.10	162,100	0	0	0	0	162,100
D 0481-26 SHN Endowment In	3.00	411,300	1,102,800	0	44,500	0	1,558,600
Totals:	107.10	8,467,600	1,323,200	4,300	150,000	0	9,945,100

### III. Psychiatric Hospitalization: State Hospital South

STARS Number & Budget Unit: 270 HWGD

Bill Number & Chapter: S1173 (Ch.324)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	12,361,900	11,969,400	12,193,700	11,899,300	11,808,100	11,915,600
Dedicated	8,850,000	9,007,400	9,302,800	10,237,600	10,224,300	10,271,000
Federal	4,683,200	4,708,800	4,684,700	4,705,400	4,711,300	4,743,400
Total:	25,895,100	25,685,600	26,181,200	26,842,300	26,743,700	26,930,000
Percent Change:		(0.8%)	1.9%	2.5%	2.1%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,380,300	21,143,700	21,602,500	22,042,900	22,026,000	22,200,600
Operating Expenditures	3,856,100	3,804,600	3,803,700	4,015,200	3,993,500	4,005,200
Capital Outlay	390,000	466,400	506,300	503,000	443,000	443,000
Trustee/Benefit	268,700	270,900	268,700	281,200	281,200	281,200
Total:	25,895,100	25,685,600	26,181,200	26,842,300	26,743,700	26,930,000
Full-Time Positions (FTP)	285.25	285.25	285.25	287.25	286.25	286.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>285.25</b>	<b>12,193,700</b>	<b>9,302,800</b>	<b>4,684,700</b>	<b>26,181,200</b>
Removal of Onetime Expenditures	0.00	(231,300)	(302,800)	0	(534,100)
<b>FY 2020 Base</b>	<b>285.25</b>	<b>11,962,400</b>	<b>9,000,000</b>	<b>4,684,700</b>	<b>25,647,100</b>
Benefit Costs	0.00	22,000	14,300	7,400	43,700
Inflationary Adjustments	0.00	115,500	69,500	0	185,000
Replacement Items	0.00	300,000	159,000	0	459,000
Statewide Cost Allocation	0.00	33,500	0	7,300	40,800
Change in Employee Compensation	0.00	253,500	167,400	84,900	505,800
Nondiscretionary Adjustments	0.00	40,900	0	(40,900)	0
Endowment Adjustments	0.00	(860,800)	860,800	0	0
<b>FY 2020 Maintenance (MCO)</b>	<b>285.25</b>	<b>11,867,000</b>	<b>10,271,000</b>	<b>4,743,400</b>	<b>26,881,400</b>
13. SHS Additional Staffing	1.00	48,600	0	0	48,600
<b>FY 2020 Total Appropriation</b>	<b>286.25</b>	<b>11,915,600</b>	<b>10,271,000</b>	<b>4,743,400</b>	<b>26,930,000</b>
% Change From FY 2019 Original Approp.	0.4%	(2.3%)	10.4%	1.3%	2.9%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For inflationary adjustments, \$185,000 was added. For replacement items, \$459,000 was provided. For statewide cost allocation, \$40,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature approved a shift of \$40,900 from federal funds to the General Fund to account for a change in the federal Medicaid match rate. For endowment adjustments, a shift of \$860,800 from the General Fund to the Mental Hospital Endowment Income Fund was provided. The Legislature approved line item 13 that provided \$48,600 to hire a health information specialist.

LEGISLATIVE REQUIREMENTS: Section 6 of S1173 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.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	11,054,900	306,000	0	254,700	0	11,615,600
OT G 0220-03 CW - General	0.00	0	0	300,000	0	0	300,000
D 0220-05 CW - Dedicated	256.25	3,383,300	881,700	0	900	0	4,265,900
OT D 0220-05 CW - Dedicated	0.00	0	0	45,000	0	0	45,000
D 0481-07 SHS Endowment In	30.00	3,992,700	1,853,400	0	0	0	5,846,100
OT D 0481-07 SHS Endowment In	0.00	0	16,000	98,000	0	0	114,000
F 0220-02 CW - Federal	0.00	3,769,700	948,100	0	25,600	0	4,743,400
Totals:	286.25	22,200,600	4,005,200	443,000	281,200	0	26,930,000

## Public Health Services

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Physical Health Services	99,157,400	85,070,600	108,420,100	105,860,100	105,938,900	105,798,700
Emergency Medical Services	11,776,600	9,230,400	11,997,500	11,985,300	12,009,900	12,036,600
Laboratory Services	4,832,000	4,405,700	4,896,500	4,902,100	4,927,800	4,952,400
Suicide Prevention and Awareness	1,065,700	1,109,400	1,323,200	2,365,500	2,367,300	1,543,700
<b>Total:</b>	<b>116,831,700</b>	<b>99,816,100</b>	<b>126,637,300</b>	<b>125,113,000</b>	<b>125,243,900</b>	<b>124,331,400</b>
<b>BY FUND SOURCE</b>						
General	8,416,500	8,327,200	8,912,600	10,216,000	10,116,200	8,825,900
Dedicated	44,025,800	34,942,200	44,555,500	44,623,900	44,768,200	45,104,500
Federal	64,389,400	56,546,700	73,169,200	70,273,100	70,359,500	70,401,000
<b>Total:</b>	<b>116,831,700</b>	<b>99,816,100</b>	<b>126,637,300</b>	<b>125,113,000</b>	<b>125,243,900</b>	<b>124,331,400</b>
Percent Change:		(14.6%)	26.9%	(1.2%)	(1.1%)	(1.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,965,800	17,112,400	18,932,000	19,086,500	19,217,400	19,330,600
Operating Expenditures	43,256,800	32,550,900	51,645,800	49,275,100	49,275,100	48,879,100
Capital Outlay	0	635,100	42,800	0	0	0
Trustee/Benefit	55,609,100	49,517,700	56,016,700	56,751,400	56,751,400	56,121,700
<b>Total:</b>	<b>116,831,700</b>	<b>99,816,100</b>	<b>126,637,300</b>	<b>125,113,000</b>	<b>125,243,900</b>	<b>124,331,400</b>
Full-Time Positions (FTP)	234.69	234.69	237.02	244.02	243.02	236.02

In accordance with Section 67-3519, Idaho Code, Physical Health Services is authorized no more than 150.18 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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>237.02</b>	<b>8,912,600</b>	<b>44,255,500</b>	<b>67,619,200</b>	<b>120,787,300</b>
Supplementals	0.00	0	300,000	5,550,000	5,850,000
<b>FY 2019 Total Appropriation</b>	<b>237.02</b>	<b>8,912,600</b>	<b>44,555,500</b>	<b>73,169,200</b>	<b>126,637,300</b>
Noncognizable Funds and Transfers	0.00	10,500	0	0	10,500
<b>FY 2019 Estimated Expenditures</b>	<b>237.02</b>	<b>8,923,100</b>	<b>44,555,500</b>	<b>73,169,200</b>	<b>126,647,800</b>
Removal of Onetime Expenditures	0.00	(192,600)	0	(2,995,000)	(3,187,600)
Base Adjustments	(1.00)	(10,500)	0	(36,400)	(46,900)
<b>FY 2020 Base</b>	<b>236.02</b>	<b>8,720,000</b>	<b>44,555,500</b>	<b>70,137,800</b>	<b>123,413,300</b>
Benefit Costs	0.00	8,200	10,500	20,200	38,900
Statewide Cost Allocation	0.00	19,800	0	7,200	27,000
Change in Employee Compensation	0.00	99,900	127,500	248,700	476,100
<b>FY 2020 Program Maintenance</b>	<b>236.02</b>	<b>8,847,900</b>	<b>44,693,500</b>	<b>70,413,900</b>	<b>123,955,300</b>
Line Items	0.00	(22,000)	411,000	(12,900)	376,100
<b>FY 2020 Total</b>	<b>236.02</b>	<b>8,825,900</b>	<b>45,104,500</b>	<b>70,401,000</b>	<b>124,331,400</b>
% Chg from FY 2019 Orig Approp.	(0.4%)	(1.0%)	1.9%	4.1%	2.9%
% Chg from FY 2019 Total Approp.	(0.4%)	(1.0%)	1.2%	(3.8%)	(1.8%)



# I. Public Health Services: Physical Health Services

STARS Number & Budget Unit: 270 HWBA, 270 HWBF

Bill Number & Chapter: S1140 (Ch.225), S1184 (Ch.322)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	4,957,100	4,840,800	5,142,100	5,462,300	5,345,500	4,864,600
Dedicated	38,015,600	29,633,300	38,029,000	38,065,300	38,189,700	38,502,000
Federal	56,184,700	50,596,500	65,249,000	62,332,500	62,403,700	62,432,100
Total:	99,157,400	85,070,600	108,420,100	105,860,100	105,938,900	105,798,700
Percent Change:		(14.2%)	27.4%	(2.4%)	(2.3%)	(2.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,140,300	11,031,500	12,058,300	12,251,600	12,330,400	12,389,800
Operating Expenditures	38,590,200	29,530,700	47,083,900	44,225,600	44,225,600	44,026,000
Capital Outlay	0	35,600	0	0	0	0
Trustee/Benefit	49,426,900	44,472,800	49,277,900	49,382,900	49,382,900	49,382,900
Total:	99,157,400	85,070,600	108,420,100	105,860,100	105,938,900	105,798,700
Full-Time Positions (FTP)	148.85	148.85	151.18	158.18	157.18	150.18

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>151.18</b>	<b>5,142,100</b>	<b>38,029,000</b>	<b>59,399,000</b>	<b>102,570,100</b>
5. Various Health Federal Grants	0.00	0	0	5,850,000	5,850,000
<b>FY 2019 Total Appropriation</b>	<b>151.18</b>	<b>5,142,100</b>	<b>38,029,000</b>	<b>65,249,000</b>	<b>108,420,100</b>
Noncognizable Funds and Transfers	0.00	36,000	0	0	36,000
<b>FY 2019 Estimated Expenditures</b>	<b>151.18</b>	<b>5,178,100</b>	<b>38,029,000</b>	<b>65,249,000</b>	<b>108,456,100</b>
Removal of Onetime Expenditures	0.00	(149,800)	0	(2,995,000)	(3,144,800)
Base Adjustments	(1.00)	0	0	(36,400)	(36,400)
<b>FY 2020 Base</b>	<b>150.18</b>	<b>5,028,300</b>	<b>38,029,000</b>	<b>62,217,600</b>	<b>105,274,900</b>
Benefit Costs	0.00	3,800	4,700	16,800	25,300
Statewide Cost Allocation	0.00	8,600	0	7,200	15,800
Change in Employee Compensation	0.00	45,900	57,300	203,400	306,600
<b>FY 2020 Maintenance (MCO)</b>	<b>150.18</b>	<b>5,086,600</b>	<b>38,091,000</b>	<b>62,445,000</b>	<b>105,622,600</b>
20. Cancer Data Registry	0.00	0	10,000	0	10,000
24. Tuberculosis Program	0.00	179,000	0	(12,900)	166,100
36. Medicaid Expansion	0.00	(401,000)	401,000	0	0
<b>FY 2020 Total Appropriation</b>	<b>150.18</b>	<b>4,864,600</b>	<b>38,502,000</b>	<b>62,432,100</b>	<b>105,798,700</b>
% Change From FY 2019 Original Approp.	(0.7%)	(5.4%)	1.2%	5.1%	3.1%
% Change From FY 2019 Total Approp.	(0.7%)	(5.4%)	1.2%	(4.3%)	(2.4%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1140 appropriated an additional \$5,850,000 for various federal health grants.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$15,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 20 provided \$10,000 to help pay for costs associated with the Cancer Data Registry. Line item 24 provided \$166,100 for the Tuberculosis Program. Finally, line item 36 shifted \$401,000 from the General Fund to dedicated funds to account for cost offsets associated with Medicaid expansion.

CASH TRANSFER / LEGISLATIVE REQUIREMENTS: Section 7 of S1184 provided for a cash transfer of existing General Fund appropriation to the Rural Physician Incentive Fund to meet the requirements set forth with passage of H472 of 2018. Section 8 of S1184 provided for a report to be submitted no later than December 31, 2019, on the use of the funds that were transferred in Section 7.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	1,812,800	1,222,200	0	1,829,600	0	4,864,600
D 0172-00 Idaho Immunization	0.00	0	18,970,000	0	0	0	18,970,000
D 0176-00 Cancer Control	1.00	58,200	205,000	0	82,600	0	345,800
D 0181-00 Tumor Registry	0.00	0	120,000	0	0	0	120,000
OT D 0181-00 Tumor Registry	0.00	0	10,000	0	0	0	10,000
D 0220-05 CW - Dedicated	149.18	2,150,600	4,262,700	0	9,936,200	0	16,349,500
D 0499-00 Millennium Income	0.00	0	2,706,700	0	0	0	2,706,700
F 0220-02 CW - Federal	0.00	8,368,200	16,529,400	0	37,534,500	0	62,432,100
Totals:	150.18	12,389,800	44,026,000	0	49,382,900	0	105,798,700

## II. Public Health Services: Emergency Medical Services

STARS Number & Budget Unit: 270 HWBB

Bill Number & Chapter: S1140 (Ch.225), S1184 (Ch.322)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	276,400	273,300	277,400	229,600	230,600	231,300
Dedicated	5,346,000	4,692,500	5,858,600	5,885,400	5,901,800	5,922,300
Federal	6,154,200	4,264,600	5,861,500	5,870,300	5,877,500	5,883,000
Total:	11,776,600	9,230,400	11,997,500	11,985,300	12,009,900	12,036,600
Percent Change:		(21.6%)	30.0%	(0.1%)	0.1%	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,259,600	2,836,800	3,280,500	3,268,300	3,292,900	3,319,600
Operating Expenditures	2,802,800	1,576,700	2,702,800	2,702,800	2,702,800	2,702,800
Capital Outlay	0	300,000	0	0	0	0
Trustee/Benefit	5,714,200	4,516,900	6,014,200	6,014,200	6,014,200	6,014,200
Total:	11,776,600	9,230,400	11,997,500	11,985,300	12,009,900	12,036,600
Full-Time Positions (FTP)	42.84	42.84	42.84	42.84	42.84	42.84
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>42.84</b>	<b>277,400</b>	<b>5,558,600</b>	<b>6,161,500</b>	<b>11,997,500</b>	
5. Various Health Federal Grants	0.00	0	0	(300,000)	(300,000)	
6. Additional EMS Grants	0.00	0	300,000	0	300,000	
<b>FY 2019 Total Appropriation</b>	<b>42.84</b>	<b>277,400</b>	<b>5,858,600</b>	<b>5,861,500</b>	<b>11,997,500</b>	
Noncognizable Funds and Transfers	0.00	(49,000)	0	0	(49,000)	
<b>FY 2019 Estimated Expenditures</b>	<b>42.84</b>	<b>228,400</b>	<b>5,858,600</b>	<b>5,861,500</b>	<b>11,948,500</b>	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>42.84</b>	<b>228,400</b>	<b>5,858,600</b>	<b>5,861,500</b>	<b>11,948,500</b>	
Benefit Costs	0.00	200	4,900	1,400	6,500	
Change in Employee Compensation	0.00	2,700	58,800	20,100	81,600	
<b>FY 2020 Total Appropriation</b>	<b>42.84</b>	<b>231,300</b>	<b>5,922,300</b>	<b>5,883,000</b>	<b>12,036,600</b>	
% Change From FY 2019 Original Approp.	0.0%	(16.6%)	6.5%	(4.5%)	0.3%	
% Change From FY 2019 Total Approp.	0.0%	(16.6%)	1.1%	0.4%	0.3%	

FISCAL YEAR 2019 SUPPLEMENTALS: S1140 reduced the appropriation by \$300,000 and provided the same amount of appropriation for the Physical Health Services Program for various federal health grants. S1140 also appropriated an additional \$300,000 to provide grants for emergency medical service providers.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	61,300	170,000	0	0	0	231,300
D 0178-00 EMS	25.96	1,801,600	1,140,200	0	0	0	2,941,800
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,700,000	0	1,700,000
D 0192-00 TSE Registry	1.50	101,900	327,000	0	0	0	428,900
D 0220-05 CW - Dedicated	15.38	510,300	341,300	0	0	0	851,600
F 0220-02 CW - Federal	0.00	844,500	724,300	0	4,314,200	0	5,883,000
Totals:	42.84	3,319,600	2,702,800	0	6,014,200	0	12,036,600

### III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: S1184 (Ch.322)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,207,300	2,193,700	2,259,900	2,248,600	2,262,800	2,276,300
Dedicated	664,200	616,400	667,900	673,200	676,700	680,200
Federal	1,960,500	1,595,600	1,968,700	1,980,300	1,988,300	1,995,900
Total:	4,832,000	4,405,700	4,896,500	4,902,100	4,927,800	4,952,400
Percent Change:		(8.8%)	11.1%	0.1%	0.6%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,298,700	2,971,700	3,325,100	3,282,300	3,308,000	3,332,600
Operating Expenditures	1,533,300	1,134,500	1,528,600	1,619,800	1,619,800	1,619,800
Capital Outlay	0	299,500	42,800	0	0	0
Total:	4,832,000	4,405,700	4,896,500	4,902,100	4,927,800	4,952,400
Full-Time Positions (FTP)	39.00	39.00	39.00	39.00	39.00	39.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>39.00</b>	<b>2,259,900</b>	<b>667,900</b>	<b>1,968,700</b>	<b>4,896,500</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>39.00</b>	<b>2,259,900</b>	<b>667,900</b>	<b>1,968,700</b>	<b>4,896,500</b>
Removal of Onetime Expenditures	0.00	(42,800)	0	0	(42,800)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>39.00</b>	<b>2,217,100</b>	<b>667,900</b>	<b>1,968,700</b>	<b>4,853,700</b>
Benefit Costs	0.00	3,600	900	2,000	6,500
Statewide Cost Allocation	0.00	11,200	0	0	11,200
Change in Employee Compensation	0.00	44,400	11,400	25,200	81,000
<b>FY 2020 Total Appropriation</b>	<b>39.00</b>	<b>2,276,300</b>	<b>680,200</b>	<b>1,995,900</b>	<b>4,952,400</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.7%</i>	<i>1.8%</i>	<i>1.4%</i>	<i>1.1%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$11,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,875,100	401,200	0	0	0	2,276,300
D 0220-05 CW - Dedicated	39.00	400,900	279,300	0	0	0	680,200
F 0220-02 CW - Federal	0.00	1,056,600	939,300	0	0	0	1,995,900
Totals:	39.00	3,332,600	1,619,800	0	0	0	4,952,400

#### IV. Public Health Services: Suicide Prevention and Awareness

STARS Number & Budget Unit: 270 HWBD

Bill Number & Chapter: S1184 (Ch.322)

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 initial goals were 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. In August, 2018, the program in partnership with relevant stakeholders developed a more comprehensive plan to address suicide issues in Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	975,700	1,019,400	1,233,200	2,275,500	2,277,300	1,453,700
Federal	90,000	90,000	90,000	90,000	90,000	90,000
Total:	1,065,700	1,109,400	1,323,200	2,365,500	2,367,300	1,543,700
Percent Change:		4.1%	19.3%	78.8%	78.9%	16.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	267,200	272,400	268,100	284,300	286,100	288,600
Operating Expenditures	330,500	309,000	330,500	726,900	726,900	530,500
Trustee/Benefit	468,000	528,000	724,600	1,354,300	1,354,300	724,600
Total:	1,065,700	1,109,400	1,323,200	2,365,500	2,367,300	1,543,700
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>4.00</b>	<b>1,233,200</b>	<b>0</b>	<b>90,000</b>	<b>1,323,200</b>	
Noncognizable Funds and Transfers	0.00	23,500	0	0	23,500	
<b>FY 2019 Estimated Expenditures</b>	<b>4.00</b>	<b>1,256,700</b>	<b>0</b>	<b>90,000</b>	<b>1,346,700</b>	
Base Adjustments	0.00	(10,500)	0	0	(10,500)	
<b>FY 2020 Base</b>	<b>4.00</b>	<b>1,246,200</b>	<b>0</b>	<b>90,000</b>	<b>1,336,200</b>	
Benefit Costs	0.00	600	0	0	600	
Change in Employee Compensation	0.00	6,900	0	0	6,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>4.00</b>	<b>1,253,700</b>	<b>0</b>	<b>90,000</b>	<b>1,343,700</b>	
1. Suicide Prevention Infrastructure	0.00	200,000	0	0	200,000	
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>1,453,700</b>	<b>0</b>	<b>90,000</b>	<b>1,543,700</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>17.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>16.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded line item 1 that provided \$200,000 for the implementation of the suicide prevention and awareness plan that was developed and submitted August 15, 2018.

LEGISLATIVE REQUIREMENTS: Section 6 of S1184 provided flexibility to the department to use the entire appropriation in accordance with the plan that was submitted on August 15, 2018. The program is to submit an updated report no later than November 1, 2019.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	288,600	520,500	0	644,600	0	1,453,700
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	288,600	530,500	0	724,600	0	1,543,700

# Service Integration

**STARS Number & Budget Unit:** 270 HWJE

**Bill Number & Chapter:** S1185 (Ch.237)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	735,900	756,300	736,500	740,600	742,000	744,200
Dedicated	69,500	60,000	69,500	69,500	69,500	69,500
Federal	5,256,700	4,405,800	5,261,500	5,289,500	5,301,600	5,321,500
Total:	6,062,100	5,222,100	6,067,500	6,099,600	6,113,100	6,135,200
Percent Change:		(13.9%)	16.2%	0.5%	0.8%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,321,500	2,154,200	2,328,200	2,354,300	2,367,800	2,389,900
Operating Expenditures	340,600	326,000	339,300	345,300	345,300	345,300
Capital Outlay	0	2,900	0	0	0	0
Trustee/Benefit	3,400,000	2,739,000	3,400,000	3,400,000	3,400,000	3,400,000
Total:	6,062,100	5,222,100	6,067,500	6,099,600	6,113,100	6,135,200
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>35.00</b>	<b>736,500</b>	<b>69,500</b>	<b>5,261,500</b>	<b>6,067,500</b>
<b>FY 2020 Base</b>	<b>35.00</b>	<b>736,500</b>	<b>69,500</b>	<b>5,261,500</b>	<b>6,067,500</b>
Benefit Costs	0.00	500	0	4,200	4,700
Statewide Cost Allocation	0.00	1,500	0	4,500	6,000
Change in Employee Compensation	0.00	5,700	0	51,300	57,000
<b>FY 2020 Total Appropriation</b>	<b>35.00</b>	<b>744,200</b>	<b>69,500</b>	<b>5,321,500</b>	<b>6,135,200</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>1.0%</i>	<i>0.0%</i>	<i>1.1%</i>	<i>1.1%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$6,000 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	238,000	56,200	0	450,000	0	744,200
D 0220-05 CW - Dedicated	35.00	0	19,500	0	50,000	0	69,500
F 0220-02 CW - Federal	0.00	2,151,900	269,600	0	2,900,000	0	5,321,500
Totals:	35.00	2,389,900	345,300	0	3,400,000	0	6,135,200

# Substance Abuse Treatment & Prevention

**STARS Number & Budget Unit:** 270 HWGH

**Bill Number & Chapter:** S1163 (Ch.245), S1173 (Ch.324)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	2,475,200	2,475,000	3,253,200	4,831,500	1,193,300	805,300
Dedicated	1,180,900	1,051,100	1,341,100	1,341,600	1,342,100	1,342,400
Federal	11,169,600	11,366,800	13,132,000	15,299,600	15,306,600	15,314,300
<b>Total:</b>	<b>14,825,700</b>	<b>14,892,900</b>	<b>17,726,300</b>	<b>21,472,700</b>	<b>17,842,000</b>	<b>17,462,000</b>
Percent Change:		0.5%	19.0%	21.1%	0.7%	(1.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,427,100	1,065,700	1,436,700	1,453,100	1,462,400	1,472,400
Operating Expenditures	4,614,800	3,216,800	5,349,800	5,627,800	5,064,200	4,674,200
Capital Outlay	0	2,700	0	0	0	0
Trustee/Benefit	8,783,800	10,607,700	10,939,800	14,391,800	11,315,400	11,315,400
<b>Total:</b>	<b>14,825,700</b>	<b>14,892,900</b>	<b>17,726,300</b>	<b>21,472,700</b>	<b>17,842,000</b>	<b>17,462,000</b>
Full-Time Positions (FTP)	16.00	16.00	16.00	16.00	16.00	16.00

In accordance with Section 67-3519, Idaho Code, the Substance Abuse Treatment and Prevention Program is authorized no more than 16.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>16.00</b>	<b>2,733,200</b>	<b>1,341,100</b>	<b>13,132,000</b>	<b>17,206,300</b>
4. Already Approved Contract Increase	0.00	520,000	0	0	520,000
<b>FY 2019 Total Appropriation</b>	<b>16.00</b>	<b>3,253,200</b>	<b>1,341,100</b>	<b>13,132,000</b>	<b>17,726,300</b>
Removal of Onetime Expenditures	0.00	(520,000)	0	(1,955,000)	(2,475,000)
<b>FY 2020 Base</b>	<b>16.00</b>	<b>2,733,200</b>	<b>1,341,100</b>	<b>11,177,000</b>	<b>15,251,300</b>
Benefit Costs	0.00	500	100	2,100	2,700
Change in Employee Compensation	0.00	6,600	1,200	25,200	33,000
<b>FY 2020 Maintenance (MCO)</b>	<b>16.00</b>	<b>2,740,300</b>	<b>1,342,400</b>	<b>11,204,300</b>	<b>15,287,000</b>
22. Opioid Response Grant	0.00	0	0	4,110,000	4,110,000
30. Problem-Solving Courts Transfer	0.00	(735,000)	0	0	(735,000)
36. Medicaid Expansion	0.00	(1,200,000)	0	0	(1,200,000)
<b>FY 2020 Total Appropriation</b>	<b>16.00</b>	<b>805,300</b>	<b>1,342,400</b>	<b>15,314,300</b>	<b>17,462,000</b>
% Change From FY 2019 Original Approp.	0.0%	(70.5%)	0.1%	16.6%	1.5%
% Change From FY 2019 Total Approp.	0.0%	(75.2%)	0.1%	16.6%	(1.5%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1163 appropriated an additional \$520,000 onetime to account for contract increases in the program.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 22 provided \$4,110,000 for the opioid response grant. Line item 30 transferred \$735,000 from this program to the Judicial Branch appropriation for problem solving courts. Finally, line item 36 reduced the appropriation by \$1,200,000 to account for cost-offsets related to Medicaid expansion.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	305,400	499,900	0	0	0	805,300
D 0174-00 Prevention of Minors	0.00	0	43,800	0	0	0	43,800
D 0220-05 CW - Dedicated	16.00	50,300	438,300	0	0	0	488,600
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	1,116,700	3,459,200	0	6,628,400	0	11,204,300
OT F 0220-02 CW - Federal	0.00	0	73,000	0	4,037,000	0	4,110,000
<b>Totals:</b>	<b>16.00</b>	<b>1,472,400</b>	<b>4,674,200</b>	<b>0</b>	<b>11,315,400</b>	<b>0</b>	<b>17,462,000</b>

## Division of Welfare

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Self-Reliance Operations	78,106,000	72,403,500	76,233,000	68,440,500	68,664,700	70,491,800
Benefit Payments	94,214,100	89,075,000	96,198,800	96,804,800	96,804,800	96,804,800
Total:	172,320,100	161,478,500	172,431,800	165,245,300	165,469,500	167,296,600
<b>BY FUND SOURCE</b>						
General	43,270,700	42,262,300	42,839,400	43,653,000	43,733,000	44,143,800
Dedicated	7,630,900	6,291,400	8,089,600	5,030,600	5,036,000	5,045,000
Federal	121,418,500	112,924,800	121,502,800	116,561,700	116,700,500	118,107,800
Total:	172,320,100	161,478,500	172,431,800	165,245,300	165,469,500	167,296,600
Percent Change:		(6.3%)	6.8%	(4.2%)	(4.0%)	(3.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	42,571,600	38,780,500	41,124,000	41,229,300	41,453,500	42,355,600
Operating Expenditures	35,534,400	33,549,100	35,109,000	27,211,200	27,211,200	28,136,200
Capital Outlay	0	73,900	0	0	0	0
Trustee/Benefit	94,214,100	89,075,000	96,198,800	96,804,800	96,804,800	96,804,800
Total:	172,320,100	161,478,500	172,431,800	165,245,300	165,469,500	167,296,600
Full-Time Positions (FTP)	621.55	620.50	619.50	618.50	618.50	618.50

In accordance with Section 67-3519, Idaho Code, Self-Reliance Operations is authorized no more than 618.50 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>619.50</b>	<b>43,445,400</b>	<b>8,089,600</b>	<b>123,502,800</b>	<b>175,037,800</b>
Supplementals	0.00	(606,000)	0	(2,000,000)	(2,606,000)
<b>FY 2019 Total Appropriation</b>	<b>619.50</b>	<b>42,839,400</b>	<b>8,089,600</b>	<b>121,502,800</b>	<b>172,431,800</b>
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>618.50</b>	<b>42,839,400</b>	<b>8,089,600</b>	<b>121,502,800</b>	<b>172,431,800</b>
Removal of Onetime Expenditures	0.00	0	(2,720,000)	(5,280,000)	(8,000,000)
Base Adjustments	0.00	606,000	(350,000)	0	256,000
<b>FY 2020 Base</b>	<b>618.50</b>	<b>43,445,400</b>	<b>5,019,600</b>	<b>116,222,800</b>	<b>164,687,800</b>
Benefit Costs	0.00	29,800	2,000	51,600	83,400
Statewide Cost Allocation	0.00	45,100	0	57,100	102,200
Change in Employee Compensation	0.00	346,200	23,400	600,600	970,200
<b>FY 2020 Program Maintenance</b>	<b>618.50</b>	<b>43,866,500</b>	<b>5,045,000</b>	<b>116,932,100</b>	<b>165,843,600</b>
Line Items	0.00	277,300	0	1,175,700	1,453,000
<b>FY 2020 Total</b>	<b>618.50</b>	<b>44,143,800</b>	<b>5,045,000</b>	<b>118,107,800</b>	<b>167,296,600</b>
% Chg from FY 2019 Orig Approp.	(0.2%)	1.6%	(37.6%)	(4.4%)	(4.4%)
% Chg from FY 2019 Total Approp.	(0.2%)	3.0%	(37.6%)	(2.8%)	(3.0%)

## I. Division of Welfare: Self-Reliance Operations

**STARS Number & Budget Unit:** 270 HWCA

**Bill Number & Chapter:** S1140 (Ch.225), S1174 (Ch.289), S1214 (Ch.327)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	21,087,100	20,490,400	20,671,100	20,878,700	20,958,700	21,369,500
Dedicated	7,130,900	5,791,400	7,589,600	4,530,600	4,536,000	4,545,000
Federal	49,888,000	46,121,700	47,972,300	43,031,200	43,170,000	44,577,300
Total:	78,106,000	72,403,500	76,233,000	68,440,500	68,664,700	70,491,800
Percent Change:		(7.3%)	5.3%	(10.2%)	(9.9%)	(7.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	42,571,600	38,780,500	41,124,000	41,229,300	41,453,500	42,355,600
Operating Expenditures	35,534,400	33,549,100	35,109,000	27,211,200	27,211,200	28,136,200
Capital Outlay	0	73,900	0	0	0	0
Total:	78,106,000	72,403,500	76,233,000	68,440,500	68,664,700	70,491,800
Full-Time Positions (FTP)	621.55	620.50	619.50	618.50	618.50	618.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>619.50</b>	<b>20,671,100</b>	<b>7,589,600</b>	<b>49,972,300</b>	<b>78,233,000</b>
5. Various Health Federal Grants	0.00	0	0	(1,000,000)	(1,000,000)
8. Excess Self-Reliance Appropriation	0.00	0	0	(1,000,000)	(1,000,000)
<b>FY 2019 Total Appropriation</b>	<b>619.50</b>	<b>20,671,100</b>	<b>7,589,600</b>	<b>47,972,300</b>	<b>76,233,000</b>
Noncognizable Funds and Transfers	(1.00)	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>618.50</b>	<b>20,671,100</b>	<b>7,589,600</b>	<b>47,972,300</b>	<b>76,233,000</b>
Removal of Onetime Expenditures	0.00	0	(2,720,000)	(5,280,000)	(8,000,000)
Base Adjustments	0.00	0	(350,000)	0	(350,000)
<b>FY 2020 Base</b>	<b>618.50</b>	<b>20,671,100</b>	<b>4,519,600</b>	<b>42,692,300</b>	<b>67,883,000</b>
Benefit Costs	0.00	29,800	2,000	51,600	83,400
Statewide Cost Allocation	0.00	45,100	0	57,100	102,200
Change in Employee Compensation	0.00	346,200	23,400	600,600	970,200
<b>FY 2020 Maintenance (MCO)</b>	<b>618.50</b>	<b>21,092,200</b>	<b>4,545,000</b>	<b>43,401,600</b>	<b>69,038,800</b>
41. Medicaid Sideboards (S1204aa,aaH)	0.00	277,300	0	1,175,700	1,453,000
<b>FY 2020 Total Appropriation</b>	<b>618.50</b>	<b>21,369,500</b>	<b>4,545,000</b>	<b>44,577,300</b>	<b>70,491,800</b>
% Change From FY 2019 Original Approp.	(0.2%)	3.4%	(40.1%)	(10.8%)	(9.9%)
% Change From FY 2019 Total Approp.	(0.2%)	3.4%	(40.1%)	(7.1%)	(7.5%)

FISCAL YEAR 2019 SUPPLEMENTALS: S1140 reduced the appropriation by \$1,000,000 and provided the same amount of appropriation in the Physical Health Services Program for various federal health grants. S1140 also reduced the appropriation by another \$1,000,000 and provided the same amount of appropriation in the Foster and Assistance Payments Program to cover the increased costs in that program.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$102,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Finally, line item 41, through S1214, provided \$1,453,000 to address the fiscal impact of S1204aa,aaH, which added eligibility requirements for Medicaid expansion.

LEGISLATIVE REQUIREMENTS: Section 6 of S1174 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, 2019, and June 30, 2020.

OTHER LEGISLATION: S1204aa,aaH amended Chapter 2, Title 56, Idaho Code, to require additional requirements for the expansion population in order to be eligible for Medicaid services. Given the uncertainty of federal approval for the various waivers described in S1204aa,aaH, the Legislature will need to revisit the fiscal impact of this legislation during the 2020 legislative session. The Legislature will need to either add funding through a supplemental or reduce funding that was provided in S1214 through a rescission.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	15,107,800	6,169,200	0	0	0	21,277,000
OT G 0220-03 CW - General	0.00	0	92,500	0	0	0	92,500
D 0220-05 CW - Dedicated	618.50	1,006,000	3,539,000	0	0	0	4,545,000
F 0220-02 CW - Federal	0.00	26,241,800	17,503,000	0	0	0	43,744,800
OT F 0220-02 CW - Federal	0.00	0	832,500	0	0	0	832,500
Totals:	618.50	42,355,600	28,136,200	0	0	0	70,491,800



## II. Division of Welfare: Benefit Payments

STARS Number & Budget Unit: 270 HWCC

Bill Number & Chapter: S1163 (Ch.245), S1174 (Ch.289)

PROGRAM DESCRIPTION: These funds are appropriated in trustee and 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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	22,183,600	21,771,900	22,168,300	22,774,300	22,774,300	22,774,300
Dedicated	500,000	500,000	500,000	500,000	500,000	500,000
Federal	71,530,500	66,803,100	73,530,500	73,530,500	73,530,500	73,530,500
Total:	94,214,100	89,075,000	96,198,800	96,804,800	96,804,800	96,804,800
Percent Change:		(5.5%)	8.0%	0.6%	0.6%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Trustee/Benefit	94,214,100	89,075,000	96,198,800	96,804,800	96,804,800	96,804,800
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>22,774,300</b>	<b>500,000</b>	<b>73,530,500</b>	<b>96,804,800</b>	
4. Substance Abuse Contract Transfer	0.00	(306,000)	0	0	(306,000)	
9. Onetime General Fund Reductions	0.00	(300,000)	0	0	(300,000)	
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>22,168,300</b>	<b>500,000</b>	<b>73,530,500</b>	<b>96,198,800</b>	
Base Adjustments	0.00	606,000	0	0	606,000	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>22,774,300</b>	<b>500,000</b>	<b>73,530,500</b>	<b>96,804,800</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>22,774,300</b>	<b>500,000</b>	<b>73,530,500</b>	<b>96,804,800</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%	
% Change From FY 2019 Total Approp.	0.0%	2.7%	0.0%	0.0%	0.6%	

FISCAL YEAR 2019 SUPPLEMENTALS: S1163 reduced the appropriation by \$306,000 and provided the same amount of appropriation in the Substance Abuse Treatment and Prevention Program to account for contract increases in that program. S1163 also reduced the appropriation by \$300,000 as this amount was identified as excess appropriation in the current year. Both reductions were reduced on a onetime basis and restored to the base prior to setting the FY 2020 Original Appropriation.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: S1174 provided a FY 2020 Original Appropriation that maintained the same amount as was originally appropriated for FY 2019.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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

# Health Care Policy Initiatives

**STARS Number & Budget Unit:** 270 HWKB

**Bill Number & Chapter:** S1140 (Ch.225), S1199 (Ch.248)

The program was established in 2015 to administer the State Healthcare Innovation Plan (SHIP) and other statewide health-policy initiatives focused on improving Idaho's health care system. In 2017, the Legislature added funding to support Medicaid-eligible services in the Graduate Medical Education (GME) Program.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	255,700	256,100	143,700	540,500	410,800	283,000
Dedicated	0	0	0	399,100	347,200	347,200
Federal	12,687,000	9,885,500	14,326,700	356,300	541,400	495,600
<b>Total:</b>	<b>12,942,700</b>	<b>10,141,600</b>	<b>14,470,400</b>	<b>1,295,900</b>	<b>1,299,400</b>	<b>1,125,800</b>
Percent Change:		(21.6%)	42.7%	(91.0%)	(91.0%)	(92.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	689,700	587,800	696,600	605,300	608,800	451,200
Operating Expenditures	11,378,000	7,014,000	13,273,800	190,600	190,600	174,600
Capital Outlay	0	500	0	0	0	0
Trustee/Benefit	875,000	2,539,300	500,000	500,000	500,000	500,000
<b>Total:</b>	<b>12,942,700</b>	<b>10,141,600</b>	<b>14,470,400</b>	<b>1,295,900</b>	<b>1,299,400</b>	<b>1,125,800</b>
Full-Time Positions (FTP)	7.60	7.60	7.60	7.00	7.00	2.00

In accordance with Section 67-3519, Idaho Code, the Healthcare Policy Initiatives Program is authorized no more than 2.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>7.60</b>	<b>251,500</b>	<b>0</b>	<b>17,693,900</b>	<b>17,945,400</b>
5. Various Health Federal Grants	0.00	0	0	(3,100,000)	(3,100,000)
1. Graduate Medical Education	0.00	(107,800)	0	(267,200)	(375,000)
<b>FY 2019 Total Appropriation</b>	<b>7.60</b>	<b>143,700</b>	<b>0</b>	<b>14,326,700</b>	<b>14,470,400</b>
Removal of Onetime Expenditures	0.00	0	0	(5,000,000)	(5,000,000)
Base Adjustments	(7.60)	0	0	(8,970,400)	(8,970,400)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>143,700</b>	<b>0</b>	<b>356,300</b>	<b>500,000</b>
7. Health Care Reform	2.00	139,300	347,200	139,300	625,800
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>283,000</b>	<b>347,200</b>	<b>495,600</b>	<b>1,125,800</b>
% Change From FY 2019 Original Approp.	(73.7%)	12.5%	0.0%	(97.2%)	(93.7%)
% Change From FY 2019 Total Approp.	(73.7%)	96.9%	0.0%	(96.5%)	(92.2%)

**FISCAL YEAR 2019 SUPPLEMENTALS:** S1140 reduced the appropriation by \$3,100,000 and provided that same appropriation in the Physical Health Services Program for various federal health grants. S1140 also reduced the appropriation by \$375,000 for graduate medical education services that were unable to be paid for by the department.

**FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS:** Beginning with a FY 2020 Base of \$500,000 for graduate medical education services, the Legislature funded line item 7 that provided 2.00 FTP and \$625,800 in ongoing personnel costs and operating expenditures to continue addressing health care reform.

**LEGISLATIVE REQUIREMENTS:** Section 10 of S1199 required the program to submit a report to the Legislative Services Office on the status of the development and implementation of a plan with defined goals, outcomes, and measurable results to reform health care payments, support the Healthcare Transformation Council of Idaho, and identify how the program will receive financial support from non-state sources. The report is to be submitted no later than October 1, 2019.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	106,300	33,000	0	143,700	0	283,000
D 0220-05 CW - Dedicated	2.00	238,600	108,600	0	0	0	347,200
F 0220-02 CW - Federal	0.00	106,300	33,000	0	356,300	0	495,600
<b>Totals:</b>	<b>2.00</b>	<b>451,200</b>	<b>174,600</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,125,800</b>

# Licensing and Certification

**STARS Number & Budget Unit:** 270 HWLC

**Bill Number & Chapter:** S1199 (Ch.248)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,827,900	1,937,600	1,964,000	2,104,700	1,998,100	2,047,900
Dedicated	810,200	797,000	818,400	827,600	834,700	839,800
Federal	4,257,600	4,203,800	4,539,100	4,704,000	4,617,200	4,681,000
Total:	6,895,700	6,938,400	7,321,500	7,636,300	7,450,000	7,568,700
Percent Change:		0.6%	5.5%	4.3%	1.8%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,986,000	5,583,000	6,386,200	6,689,200	6,516,400	6,635,100
Operating Expenditures	909,700	1,348,000	930,400	947,100	933,600	933,600
Capital Outlay	0	7,400	4,900	0	0	0
Total:	6,895,700	6,938,400	7,321,500	7,636,300	7,450,000	7,568,700
Full-Time Positions (FTP)	67.90	69.90	71.90	74.90	71.90	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, 2019 through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>71.90</b>	<b>1,964,000</b>	<b>818,400</b>	<b>4,539,100</b>	<b>7,321,500</b>
Removal of Onetime Expenditures	0.00	(1,600)	0	(3,300)	(4,900)
<b>FY 2020 Base</b>	<b>71.90</b>	<b>1,962,400</b>	<b>818,400</b>	<b>4,535,800</b>	<b>7,316,600</b>
Benefit Costs	0.00	3,300	1,600	7,600	12,500
Statewide Cost Allocation	0.00	1,500	0	1,700	3,200
Change in Employee Compensation	0.00	41,400	19,800	96,600	157,800
<b>FY 2020 Maintenance (MCO)</b>	<b>71.90</b>	<b>2,008,600</b>	<b>839,800</b>	<b>4,641,700</b>	<b>7,490,100</b>
16. Additional Long Term Care Staff	0.00	39,300	0	39,300	78,600
<b>FY 2020 Total Appropriation</b>	<b>71.90</b>	<b>2,047,900</b>	<b>839,800</b>	<b>4,681,000</b>	<b>7,568,700</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.3%</i>	<i>2.6%</i>	<i>3.1%</i>	<i>3.4%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$3,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded line item 16 that provided \$78,600 in ongoing personnel costs to address caseload and workload issues in the division.

LEGISLATIVE REQUIREMENTS: Section 11 of S1199 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, 2019, and June 30, 2020.

OTHER LEGISLATION: S1096 amended Sections 39-3302 and 39-3355, Idaho Code, to allow assisted living facility operators to use a private sector accrediting organization to perform inspections or surveys, as they are referred to in the industry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,766,200	281,700	0	0	0	2,047,900
D 0220-05 CW - Dedicated	71.90	827,600	12,200	0	0	0	839,800
F 0220-02 CW - Federal	0.00	4,041,300	639,700	0	0	0	4,681,000
Totals:	71.90	6,635,100	933,600	0	0	0	7,568,700

# Public Health Districts

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

**Bill Number & Chapter:** H200 (Ch.117)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,341,700	9,341,700	9,421,600	9,684,900	9,709,900	9,887,900
Dedicated	750,000	742,600	750,000	770,200	773,600	768,900
Total:	10,091,700	10,084,300	10,171,600	10,455,100	10,483,500	10,656,800
Percent Change:		(0.1%)	0.9%	2.8%	3.1%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,746,300	8,673,100	8,815,700	8,957,200	9,004,800	9,185,700
Operating Expenditures	1,345,400	1,411,200	1,355,900	1,497,900	1,478,700	1,471,100
Total:	10,091,700	10,084,300	10,171,600	10,455,100	10,483,500	10,656,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>9,421,600</b>	<b>750,000</b>	<b>0</b>	<b>10,171,600</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>9,421,600</b>	<b>750,000</b>	<b>0</b>	<b>10,171,600</b>
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>0.00</b>	<b>9,421,600</b>	<b>750,000</b>	<b>0</b>	<b>10,171,600</b>
Benefit Costs	0.00	16,500	700	0	17,200
Inflationary Adjustments	0.00	7,200	3,000	0	10,200
Statewide Cost Allocation	0.00	16,900	5,600	0	22,500
Change in Employee Compensation	0.00	201,800	9,600	0	211,400
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>9,664,000</b>	<b>768,900</b>	<b>0</b>	<b>10,432,900</b>
1. Improved Health Transformations	0.00	119,400	0	0	119,400
2. Citizen Review Panels	0.00	104,500	0	0	104,500
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>9,887,900</b>	<b>768,900</b>	<b>0</b>	<b>10,656,800</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.9%</i>	<i>2.5%</i>	<i>0.0%</i>	<i>4.8%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$10,200 for medical inflation costs. For statewide cost allocation, \$22,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded two line items. Line item 1 provided \$119,400 for a onetime pilot project for improved health transformations in health districts 3 and 4 in southwest Idaho. Based on results of the pilot, it is anticipated that other health districts will participate in a pilot in their district. The second line item provided \$104,500 from the General Fund for the ongoing operations of the Citizen Review Panels that were established with S1341 of 2018.

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 and the Idaho Millennium Income Fund. The Legislature does not provide an appropriation for county contributions, contracts, or fees.

LEGISLATIVE REQUIREMENTS: Section 2 of H200 provided for the transfer and use of funding from the Millennium Income Fund. Section 3 directed the distribution of funds for the health transformations line item to Public Health District 4. Section 3 clarified that the \$119,400 that was provided for improving health transformation in line item 1 is to be distributed directly to district 4 and not considered as state-aid. Section 4 provided direction on the distribution of funds to the Public Health Districts for the Citizen Review Panels.

OTHER LEGISLATION: Section 6 of S1163 provided an appropriation of \$1,600,000 to the Department of Health and Welfare for the Foster and Assistance Payments Program with language that directed the allocation of that money to the seven health districts for the Home Visitation Program. Section 7 of S1185 required that the Department of Health and Welfare provide a minimum of \$42,000 from the federal Child Abuse Protection and Treatment (CAPTA) funds to the Public Health Districts.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0290-01 PHT - General	0.00	8,715,100	1,053,400	0	0	0	9,768,500
OT G 0290-01 PHT - General	0.00	89,900	29,500	0	0	0	119,400
D 0499-00 Millennium Income	0.00	380,700	388,200	0	0	0	768,900
Totals:	0.00	9,185,700	1,471,100	0	0	0	10,656,800



# State Independent Living Council

**STARS Number & Budget Unit:** 905 EDND

**Bill Number & Chapter:** H227 (Ch.126)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	214,700	214,700	223,700	225,600	227,700	228,800
Dedicated	353,000	215,500	356,400	360,400	366,800	366,800
Federal	173,400	0	117,700	118,200	117,700	117,700
<b>Total:</b>	<b>741,100</b>	<b>430,200</b>	<b>697,800</b>	<b>704,200</b>	<b>712,200</b>	<b>713,300</b>
Percent Change:		(42.0%)	62.2%	0.9%	2.1%	2.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	427,200	290,700	431,000	436,400	439,600	442,100
Operating Expenditures	213,300	139,500	216,500	217,500	222,300	220,900
Trustee/Benefit	100,600	0	50,300	50,300	50,300	50,300
<b>Total:</b>	<b>741,100</b>	<b>430,200</b>	<b>697,800</b>	<b>704,200</b>	<b>712,200</b>	<b>713,300</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>4.00</b>	<b>223,700</b>	<b>356,400</b>	<b>117,700</b>	<b>697,800</b>
<b>FY 2020 Base</b>	<b>4.00</b>	<b>223,700</b>	<b>356,400</b>	<b>117,700</b>	<b>697,800</b>
Benefit Costs	0.00	200	700	0	900
Inflationary Adjustments	0.00	500	200	0	700
Statewide Cost Allocation	0.00	0	300	0	300
Change in Employee Compensation	0.00	3,000	7,200	0	10,200
<b>FY 2020 Maintenance (MCO)</b>	<b>4.00</b>	<b>227,400</b>	<b>364,800</b>	<b>117,700</b>	<b>709,900</b>
GOV TECH 2. Mobile Device Security	0.00	0	800	0	800
GOV TECH 4. Modernization – Admin Billing	0.00	1,400	1,200	0	2,600
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>228,800</b>	<b>366,800</b>	<b>117,700</b>	<b>713,300</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.3%</i>	<i>2.9%</i>	<i>0.0%</i>	<i>2.2%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$700 for increased rent. For statewide cost allocation, \$300 was provided. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. GOV TECH 2 provided \$800 for mobile device security. Lastly, GOV TECH 4 provided \$2,600 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.72	120,200	108,600	0	0	0	228,800
D 0291-02 SILC Dedicated	2.28	273,000	93,000	0	0	0	366,000
OT D 0291-02 SILC Dedicated	0.00	0	800	0	0	0	800
F 0348-00 Federal Grant	0.00	48,900	18,500	0	50,300	0	117,700
<b>Totals:</b>	<b>4.00</b>	<b>442,100</b>	<b>220,900</b>	<b>0</b>	<b>50,300</b>	<b>0</b>	<b>713,300</b>



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# Department of Correction

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Management Services	16,690,300	16,551,100	22,945,600	24,059,100	23,842,800	17,379,400
State Prisons	119,841,300	116,868,100	120,650,200	129,300,200	124,851,100	125,465,300
County & Out-of-State Placement	12,487,700	13,229,100	27,455,700	32,183,500	26,571,200	27,455,700
Alternative Placement	9,794,500	9,604,700	10,001,900	10,197,000	10,197,000	10,001,800
Community Corrections	33,986,900	33,356,100	34,133,700	40,662,200	36,675,600	36,933,900
Community-Based Substance Ab	9,717,000	9,584,700	9,906,400	9,928,900	7,456,300	7,191,800
Medical Services	47,533,800	46,808,600	49,369,500	54,862,700	48,970,100	48,818,700
Pardons & Parole	3,319,500	3,130,700	3,388,100	3,534,600	3,477,600	3,497,400
<b>Total:</b>	<b>253,371,000</b>	<b>249,133,100</b>	<b>277,851,100</b>	<b>304,728,200</b>	<b>282,041,700</b>	<b>276,744,000</b>
<b>BY FUND SOURCE</b>						
General	226,356,300	225,021,200	242,933,800	277,421,600	249,472,100	249,856,000
Dedicated	25,697,000	23,218,700	33,269,800	25,729,000	30,985,800	25,296,000
Federal	1,317,700	893,200	1,647,500	1,577,600	1,583,800	1,592,000
<b>Total:</b>	<b>253,371,000</b>	<b>249,133,100</b>	<b>277,851,100</b>	<b>304,728,200</b>	<b>282,041,700</b>	<b>276,744,000</b>
Percent Change:		(1.7%)	11.5%	9.7%	1.5%	(0.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	136,561,200	132,007,900	137,721,500	147,943,700	143,649,300	144,775,700
Operating Expenditures	103,820,200	103,177,300	129,727,300	143,815,700	128,845,700	122,736,200
Capital Outlay	4,807,600	5,757,600	2,037,900	4,604,400	3,665,500	3,626,700
Trustee/Benefit	6,322,800	8,190,300	8,364,400	8,364,400	5,881,200	5,605,400
Lump Sum	1,859,200	0	0	0	0	0
<b>Total:</b>	<b>253,371,000</b>	<b>249,133,100</b>	<b>277,851,100</b>	<b>304,728,200</b>	<b>282,041,700</b>	<b>276,744,000</b>
Full-Time Positions (FTP)	2,024.85	2,024.85	2,039.85	2,097.85	2,058.85	2,058.85

In accordance with Section 67-3519, Idaho Code, the Department of Correction and the Commission of Pardons and Parole are authorized no more than 2,058.85 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020. Of that number, the department is authorized 2,021.85 and the commission 37.00.

# Management Services

**STARS Number & Budget Unit:** 230 CCAA, 230 CCAY

**Bill Number & Chapter:** S1162 (Ch.173)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	15,172,600	15,141,400	14,239,100	22,710,300	15,794,600	15,872,100
Dedicated	1,517,700	1,409,700	8,706,500	1,348,800	8,048,200	1,507,300
Total:	16,690,300	16,551,100	22,945,600	24,059,100	23,842,800	17,379,400
Percent Change:		(0.8%)	38.6%	4.9%	3.9%	(24.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,980,900	10,437,300	11,064,600	11,184,400	11,274,300	11,362,300
Operating Expenditures	5,579,600	5,729,300	11,651,000	12,651,100	12,384,900	5,833,500
Capital Outlay	129,800	384,500	230,000	223,600	183,600	183,600
Total:	16,690,300	16,551,100	22,945,600	24,059,100	23,842,800	17,379,400
Full-Time Positions (FTP)	142.00	142.00	142.00	142.00	142.00	142.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>142.00</b>	<b>14,239,100</b>	<b>8,706,500</b>	<b>0</b>	<b>22,945,600</b>
Removal of Onetime Expenditures	0.00	(113,100)	(7,369,700)	0	(7,482,800)
<b>FY 2020 Base</b>	<b>142.00</b>	<b>14,126,000</b>	<b>1,336,800</b>	<b>0</b>	<b>15,462,800</b>
Benefit Costs	0.00	13,500	1,300	0	14,800
Inflationary Adjustments	0.00	55,300	0	0	55,300
Replacement Items	0.00	449,900	0	0	449,900
Statewide Cost Allocation	0.00	76,600	0	0	76,600
Change in Employee Compensation	0.00	254,100	28,800	0	282,900
<b>FY 2020 Maintenance (MCO)</b>	<b>142.00</b>	<b>14,975,400</b>	<b>1,366,900</b>	<b>0</b>	<b>16,342,300</b>
8. Base Software Licensing	0.00	575,300	0	0	575,300
11. Cybersecurity Upgrades	0.00	321,400	140,400	0	461,800
<b>FY 2020 Total Appropriation</b>	<b>142.00</b>	<b>15,872,100</b>	<b>1,507,300</b>	<b>0</b>	<b>17,379,400</b>
% Change From FY 2019 Original Approp.	0.0%	11.5%	(82.7%)	0.0%	(24.3%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$55,300 for the department's maintenance agreements for server and storage hardware; its central office lease; and its online employee education system. Funding for replacement items included \$449,900 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$76,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 8 provided \$575,300 to purchase licensing subscriptions for the department's base computing software. Line item 11 provided \$461,800 to make cybersecurity upgrades that address gaps in the agency's critical security controls.

LEGISLATIVE REQUIREMENTS: Section 3 of S1162 provided reappropriation or carryover authority for any unused and unencumbered funds appropriated from the Technology Infrastructure Stabilization Fund for the offender management system (OMS) at the end of FY 2019. Section 4 clarifies that amounts appropriated or reappropriated for the OMS constitute part of a series of onetime appropriations for the replacement of the OMS and requires the department to file annual reports regarding the procurement and replacement of the OMS.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	126.00	10,185,100	4,915,300	0	0	0	15,100,400
OT G 0001-00 General	0.00	0	588,100	183,600	0	0	771,700
OT D 0128-00 Technology Infrastr.	0.00	0	140,400	0	0	0	140,400
D 0282-00 Inmate Labor	2.00	107,800	0	0	0	0	107,800
D 0284-00 Parolee Supervision	4.00	209,200	92,300	0	0	0	301,500
D 0349-00 Misc Revenue	10.00	860,200	97,400	0	0	0	957,600
Totals:	142.00	11,362,300	5,833,500	183,600	0	0	17,379,400

# State Prisons

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Prisons Administration	4,037,100	3,560,200	3,871,400	4,297,600	4,320,700	4,055,800
ISCI - Boise	28,787,600	28,387,500	28,262,200	30,149,200	29,670,200	29,894,500
ISCC - Boise	28,568,500	28,411,200	28,422,900	31,858,900	29,391,000	29,607,100
ICI - Orofino	11,703,500	10,639,100	12,018,000	12,161,000	11,990,500	12,074,900
IMSI - Boise	12,872,900	12,907,100	12,860,100	14,052,500	13,463,800	13,569,600
NICI - Cottonwood	6,326,500	6,283,500	6,807,600	7,003,300	6,837,400	6,885,600
SICI - Boise	11,120,600	10,985,200	11,551,600	11,952,300	11,735,700	11,812,600
SAWC	4,463,200	4,156,800	4,652,400	4,932,000	4,840,200	4,870,000
PWCC	7,647,500	7,237,000	7,664,400	8,092,000	7,891,400	7,950,400
SBWCC	4,313,900	4,300,500	4,539,600	4,801,400	4,710,200	4,744,800
<b>Total:</b>	<b>119,841,300</b>	<b>116,868,100</b>	<b>120,650,200</b>	<b>129,300,200</b>	<b>124,851,100</b>	<b>125,465,300</b>
<b>BY FUND SOURCE</b>						
General	107,179,500	106,083,400	107,662,200	117,051,700	112,657,800	112,475,400
Dedicated	11,410,800	9,891,500	11,903,000	11,157,400	11,098,300	11,890,500
Federal	1,251,000	893,200	1,085,000	1,091,100	1,095,000	1,099,400
<b>Total:</b>	<b>119,841,300</b>	<b>116,868,100</b>	<b>120,650,200</b>	<b>129,300,200</b>	<b>124,851,100</b>	<b>125,465,300</b>
Percent Change:		(2.5%)	3.2%	7.2%	3.5%	4.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	94,023,600	90,674,500	94,411,300	100,154,100	98,204,500	99,100,100
Operating Expenditures	23,097,300	22,889,400	25,737,400	27,260,300	24,941,200	24,698,600
Capital Outlay	2,720,400	3,304,200	501,500	1,885,800	1,705,400	1,666,600
<b>Total:</b>	<b>119,841,300</b>	<b>116,868,100</b>	<b>120,650,200</b>	<b>129,300,200</b>	<b>124,851,100</b>	<b>125,465,300</b>
Full-Time Positions (FTP)	1,420.50	1,420.50	1,425.50	1,429.50	1,425.50	1,425.50

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>1,425.50</b>	<b>107,662,200</b>	<b>11,903,000</b>	<b>1,085,000</b>	<b>120,650,200</b>
<b>FY 2019 Estimated Expenditures</b>	<b>1,425.50</b>	<b>107,662,200</b>	<b>11,903,000</b>	<b>1,085,000</b>	<b>120,650,200</b>
Removal of Onetime Expenditures	0.00	(550,300)	(2,075,900)	0	(2,626,200)
Base Adjustments	0.00	(13,700)	(269,300)	0	(283,000)
<b>FY 2020 Base</b>	<b>1,425.50</b>	<b>107,098,200</b>	<b>9,557,800</b>	<b>1,085,000</b>	<b>117,741,000</b>
Benefit Costs	0.00	103,700	5,600	600	109,900
Inflationary Adjustments	0.00	137,400	0	0	137,400
Replacement Items	0.00	193,600	1,867,600	0	2,061,200
Statewide Cost Allocation	0.00	588,600	17,700	0	606,300
Change in Employee Compensation	0.00	2,182,700	127,800	13,800	2,324,300
<b>FY 2020 Program Maintenance</b>	<b>1,425.50</b>	<b>110,304,200</b>	<b>11,576,500</b>	<b>1,099,400</b>	<b>122,980,100</b>
Line Items	0.00	2,171,200	314,000	0	2,485,200
<b>FY 2020 Total</b>	<b>1,425.50</b>	<b>112,475,400</b>	<b>11,890,500</b>	<b>1,099,400</b>	<b>125,465,300</b>
% Chg from FY 2019 Orig Approp.	0.0%	4.5%	(0.1%)	1.3%	4.0%

## I. State Prisons: Prisons Administration

STARS Number & Budget Unit: 230 CCAL

Bill Number & Chapter: S1162 (Ch.173)

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

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,080,700	1,880,200	2,104,800	2,239,600	2,255,700	2,265,200
Dedicated	875,600	842,500	681,600	966,900	970,000	691,200
Federal	1,080,800	837,500	1,085,000	1,091,100	1,095,000	1,099,400
Total:	4,037,100	3,560,200	3,871,400	4,297,600	4,320,700	4,055,800
Percent Change:		(11.8%)	8.7%	11.0%	11.6%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,287,100	2,048,700	2,469,000	2,495,700	2,518,800	2,535,300
Operating Expenditures	1,299,300	984,600	1,242,400	1,578,000	1,578,000	1,296,600
Capital Outlay	450,700	526,900	160,000	223,900	223,900	223,900
Total:	4,037,100	3,560,200	3,871,400	4,297,600	4,320,700	4,055,800
Full-Time Positions (FTP)	23.00	23.00	26.00	26.00	26.00	26.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>26.00</b>	<b>2,104,800</b>	<b>681,600</b>	<b>1,085,000</b>	<b>3,871,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>26.00</b>	<b>2,104,800</b>	<b>681,600</b>	<b>1,085,000</b>	<b>3,871,400</b>
Removal of Onetime Expenditures	0.00	(57,300)	0	0	(57,300)
Base Adjustments	0.00	80,000	0	0	80,000
<b>FY 2020 Base</b>	<b>26.00</b>	<b>2,127,500</b>	<b>681,600</b>	<b>1,085,000</b>	<b>3,894,100</b>
Benefit Costs	0.00	2,100	600	600	3,300
Replacement Items	0.00	85,600	0	0	85,600
Statewide Cost Allocation	0.00	9,800	0	0	9,800
Change in Employee Compensation	0.00	40,200	9,000	13,800	63,000
<b>FY 2020 Total Appropriation</b>	<b>26.00</b>	<b>2,265,200</b>	<b>691,200</b>	<b>1,099,400</b>	<b>4,055,800</b>
% Change From FY 2019 Original Approp.	0.0%	7.6%	1.4%	1.3%	4.8%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$85,600 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$9,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

OTHER LEGISLATION: S1198 provided \$1,904,800 from the Permanent Building Fund to the Division of Public Works for the department's Wastewater Lagoon Repair.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	15.00	1,562,700	616,900	0	0	0	2,179,600
OT G 0001-00 General	0.00	0	21,700	63,900	0	0	85,600
D 0349-00 Misc Revenue	3.00	369,800	161,400	0	0	0	531,200
D 0481-05 Penitentiary Income	0.00	0	0	160,000	0	0	160,000
F 0348-00 Federal Grant	8.00	602,800	496,600	0	0	0	1,099,400
Totals:	26.00	2,535,300	1,296,600	223,900	0	0	4,055,800

## II. State Prisons: Idaho State Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAC

Bill Number & Chapter: S1162 (Ch.173)

PROGRAM DESCRIPTION: Idaho State Correctional Institution 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 1,429 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	26,364,100	26,057,000	26,144,500	28,040,000	27,564,100	27,637,200
Dedicated	2,253,300	2,274,800	2,117,700	2,109,200	2,106,100	2,257,300
Federal	170,200	55,700	0	0	0	0
Total:	28,787,600	28,387,500	28,262,200	30,149,200	29,670,200	29,894,500
Percent Change:		(1.4%)	(0.4%)	6.7%	5.0%	5.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	23,453,200	22,751,100	23,105,400	24,685,700	24,253,400	24,477,700
Operating Expenditures	4,834,900	5,016,100	5,156,800	5,189,500	5,164,800	5,164,800
Capital Outlay	499,500	620,300	0	274,000	252,000	252,000
Total:	28,787,600	28,387,500	28,262,200	30,149,200	29,670,200	29,894,500
Full-Time Positions (FTP)	361.00	361.00	358.00	361.00	361.00	361.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>358.00</b>	<b>26,144,500</b>	<b>2,117,700</b>	<b>0</b>	<b>28,262,200</b>	
Removal of Onetime Expenditures	0.00	0	(268,200)	0	(268,200)	
Base Adjustments	3.00	174,700	0	0	174,700	
<b>FY 2020 Base</b>	<b>361.00</b>	<b>26,319,200</b>	<b>1,849,500</b>	<b>0</b>	<b>28,168,700</b>	
Benefit Costs	0.00	26,600	800	0	27,400	
Inflationary Adjustments	0.00	30,100	0	0	30,100	
Replacement Items	0.00	0	328,300	0	328,300	
Statewide Cost Allocation	0.00	142,800	0	0	142,800	
Change in Employee Compensation	0.00	558,300	16,500	0	574,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>361.00</b>	<b>27,077,000</b>	<b>2,195,100</b>	<b>0</b>	<b>29,272,100</b>	
2. CO Entry-Level Pay	0.00	560,200	7,800	0	568,000	
13. Inmate Pay	0.00	0	54,400	0	54,400	
<b>FY 2020 Total Appropriation</b>	<b>361.00</b>	<b>27,637,200</b>	<b>2,257,300</b>	<b>0</b>	<b>29,894,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.8%</i>	<i>5.7%</i>	<i>6.6%</i>	<i>0.0%</i>	<i>5.8%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$30,100 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$328,300 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$142,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$568,000 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$54,400 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	352.00	23,799,700	3,837,500	0	0	0	27,637,200
D 0282-00 Inmate Labor	0.00	0	46,800	0	0	0	46,800
OT D 0282-00 Inmate Labor	0.00	0	76,300	69,200	0	0	145,500
D 0349-00 Misc Revenue	9.00	678,000	200,000	0	0	0	878,000
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	0	182,800	0	0	182,800
Totals:	361.00	24,477,700	5,164,800	252,000	0	0	29,894,500

### III. State Prisons: Idaho State Correctional Center - Boise

STARS Number & Budget Unit: 230 CCAV

Bill Number & Chapter: S1162 (Ch.173)

PROGRAM DESCRIPTION: The Idaho State 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 2,166 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	28,115,000	27,957,700	28,081,500	31,348,000	28,880,100	29,045,700
Dedicated	453,500	453,500	341,400	510,900	510,900	561,400
Total:	28,568,500	28,411,200	28,422,900	31,858,900	29,391,000	29,607,100
Percent Change:		(0.6%)	0.0%	12.1%	3.4%	4.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	22,265,500	22,560,400	22,248,300	23,570,000	23,025,300	23,241,400
Operating Expenditures	6,012,300	5,346,400	6,174,600	8,203,300	6,280,100	6,280,100
Capital Outlay	290,700	504,400	0	85,600	85,600	85,600
Total:	28,568,500	28,411,200	28,422,900	31,858,900	29,391,000	29,607,100
Full-Time Positions (FTP)	344.00	344.00	343.00	339.50	339.50	339.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>343.00</b>	<b>28,081,500</b>	<b>341,400</b>	<b>0</b>	<b>28,422,900</b>
Removal of Onetime Expenditures	0.00	(225,800)	0	0	(225,800)
Base Adjustments	(3.50)	(255,700)	0	0	(255,700)
<b>FY 2020 Base</b>	<b>339.50</b>	<b>27,600,000</b>	<b>341,400</b>	<b>0</b>	<b>27,941,400</b>
Benefit Costs	0.00	24,400	0	0	24,400
Inflationary Adjustments	0.00	49,000	0	0	49,000
Replacement Items	0.00	0	136,100	0	136,100
Statewide Cost Allocation	0.00	174,100	0	0	174,100
Change in Employee Compensation	0.00	534,300	0	0	534,300
<b>FY 2020 Maintenance (MCO)</b>	<b>339.50</b>	<b>28,381,800</b>	<b>477,500</b>	<b>0</b>	<b>28,859,300</b>
2. CO Entry-Level Pay Phase 1 of 2	0.00	663,900	0	0	663,900
13. Inmate Pay	0.00	0	83,900	0	83,900
<b>FY 2020 Total Appropriation</b>	<b>339.50</b>	<b>29,045,700</b>	<b>561,400</b>	<b>0</b>	<b>29,607,100</b>
% Change From FY 2019 Original Approp.	(1.0%)	3.4%	64.4%	0.0%	4.2%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$49,000 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$136,100 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$174,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$663,900 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$83,900 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	339.50	23,241,400	5,804,300	0	0	0	29,045,700
OT D 0282-00 Inmate Labor	0.00	0	50,500	0	0	0	50,500
D 0349-00 Misc Revenue	0.00	0	425,300	0	0	0	425,300
OT D 0481-05 Penitentiary Income	0.00	0	0	85,600	0	0	85,600
Totals:	339.50	23,241,400	6,280,100	85,600	0	0	29,607,100

#### IV. State Prisons: Idaho Correctional Institution - Orofino

STARS Number & Budget Unit: 230 CCAD

Bill Number & Chapter: S1162 (Ch.173)

PROGRAM DESCRIPTION: Idaho Correctional Institution - Orofino is a modified 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. ICIO offers vocational work programs, education, and other programming opportunities with a safe operating capacity of 592 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,693,100	9,335,000	9,780,300	10,333,800	10,181,000	10,240,300
Dedicated	2,010,400	1,304,100	2,237,700	1,827,200	1,809,500	1,834,600
Total:	11,703,500	10,639,100	12,018,000	12,161,000	11,990,500	12,074,900
Percent Change:		(9.1%)	13.0%	1.2%	(0.2%)	0.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,041,700	7,526,800	9,101,200	9,619,100	9,460,600	9,545,000
Operating Expenditures	2,499,100	2,905,500	2,814,800	2,488,600	2,476,600	2,513,600
Capital Outlay	162,700	206,800	102,000	53,300	53,300	16,300
Total:	11,703,500	10,639,100	12,018,000	12,161,000	11,990,500	12,074,900
Full-Time Positions (FTP)	134.00	134.00	134.00	134.00	134.00	134.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>134.00</b>	<b>9,780,300</b>	<b>2,237,700</b>	<b>0</b>	<b>12,018,000</b>
Removal of Onetime Expenditures	0.00	0	(342,600)	0	(342,600)
Base Adjustments	0.00	(7,100)	(225,000)	0	(232,100)
<b>FY 2020 Base</b>	<b>134.00</b>	<b>9,773,200</b>	<b>1,670,100</b>	<b>0</b>	<b>11,443,300</b>
Benefit Costs	0.00	9,600	1,000	0	10,600
Inflationary Adjustments	0.00	11,600	0	0	11,600
Replacement Items	0.00	10,500	95,800	0	106,300
Statewide Cost Allocation	0.00	46,100	5,300	0	51,400
Change in Employee Compensation	0.00	199,200	25,800	0	225,000
<b>FY 2020 Maintenance (MCO)</b>	<b>134.00</b>	<b>10,050,200</b>	<b>1,798,000</b>	<b>0</b>	<b>11,848,200</b>
2. CO Entry-Level Pay	0.00	190,100	25,200	0	215,300
13. Inmate Pay	0.00	0	11,400	0	11,400
<b>FY 2020 Total Appropriation</b>	<b>134.00</b>	<b>10,240,300</b>	<b>1,834,600</b>	<b>0</b>	<b>12,074,900</b>
% Change From FY 2019 Original Approp.	0.0%	4.7%	(18.0%)	0.0%	0.5%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$11,600 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$106,300 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$51,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$215,300 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$11,400 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	120.00	8,434,400	1,795,400	0	0	0	10,229,800
OT G 0001-00 General	0.00	0	10,500	0	0	0	10,500
D 0282-00 Inmate Labor	13.00	1,049,300	517,000	0	0	0	1,566,300
OT D 0282-00 Inmate Labor	0.00	0	45,000	0	0	0	45,000
D 0349-00 Misc Revenue	1.00	61,300	62,200	0	0	0	123,500
D 0481-05 Penitentiary Income	0.00	0	49,000	0	0	0	49,000
OT D 0481-05 Penitentiary Income	0.00	0	34,500	16,300	0	0	50,800
Totals:	134.00	9,545,000	2,513,600	16,300	0	0	12,074,900



## V. State Prisons: Idaho Maximum Security Institution - Boise

STARS Number & Budget Unit: 230 CCAG

Bill Number & Chapter: S1162 (Ch.173)

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 493 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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,615,300	12,647,400	12,469,100	13,852,500	13,263,300	13,103,400
Dedicated	257,600	259,700	391,000	200,000	200,500	466,200
Total:	12,872,900	12,907,100	12,860,100	14,052,500	13,463,800	13,569,600
Percent Change:		0.3%	(0.4%)	9.3%	4.7%	5.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,936,400	10,607,400	10,880,900	11,813,400	11,344,100	11,449,900
Operating Expenditures	1,674,400	2,057,000	1,979,200	1,974,700	1,914,600	1,914,600
Capital Outlay	262,100	242,700	0	264,400	205,100	205,100
Total:	12,872,900	12,907,100	12,860,100	14,052,500	13,463,800	13,569,600
Full-Time Positions (FTP)	169.00	169.00	168.00	172.00	168.00	168.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>168.00</b>	<b>12,469,100</b>	<b>391,000</b>	<b>0</b>	<b>12,860,100</b>	
Removal of Onetime Expenditures	0.00	0	(207,300)	0	(207,300)	
Base Adjustments	0.00	(10,500)	0	0	(10,500)	
<b>FY 2020 Base</b>	<b>168.00</b>	<b>12,458,600</b>	<b>183,700</b>	<b>0</b>	<b>12,642,300</b>	
Benefit Costs	0.00	12,700	100	0	12,800	
Inflationary Adjustments	0.00	10,700	0	0	10,700	
Replacement Items	0.00	0	265,100	0	265,100	
Statewide Cost Allocation	0.00	69,300	0	0	69,300	
Change in Employee Compensation	0.00	265,800	1,800	0	267,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>168.00</b>	<b>12,817,100</b>	<b>450,700</b>	<b>0</b>	<b>13,267,800</b>	
2. CO Entry-Level Pay	0.00	286,300	0	0	286,300	
13. Inmate Pay	0.00	0	15,500	0	15,500	
<b>FY 2020 Total Appropriation</b>	<b>168.00</b>	<b>13,103,400</b>	<b>466,200</b>	<b>0</b>	<b>13,569,600</b>	
% Change From FY 2019 Original Approp.	0.0%	5.1%	19.2%	0.0%	5.5%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$10,700 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$265,100 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$69,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$286,300 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$15,500 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	167.00	11,378,000	1,725,400	0	0	0	13,103,400
D 0282-00 Inmate Labor	0.00	0	49,700	0	0	0	49,700
D 0349-00 Misc Revenue	1.00	71,900	64,100	0	0	0	136,000
D 0481-05 Penitentiary Income	0.00	0	15,400	0	0	0	15,400
OT D 0481-05 Penitentiary Income	0.00	0	60,000	205,100	0	0	265,100
Totals:	168.00	11,449,900	1,914,600	205,100	0	0	13,569,600

## VI. State Prisons: North Idaho Correctional Institution - Cottonwood

STARS Number & Budget Unit: 230 CCAE

Bill Number & Chapter: S1162 (Ch.173)

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 (rider) 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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,073,900	6,031,900	6,193,500	6,726,600	6,560,500	6,484,000
Dedicated	252,600	251,600	614,100	276,700	276,900	401,600
Total:	6,326,500	6,283,500	6,807,600	7,003,300	6,837,400	6,885,600
Percent Change:		(0.7%)	8.3%	2.9%	0.4%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,967,500	4,969,700	5,110,600	5,380,100	5,336,700	5,384,900
Operating Expenditures	1,202,700	1,156,600	1,692,100	1,478,900	1,399,200	1,399,200
Capital Outlay	156,300	157,200	4,900	144,300	101,500	101,500
Total:	6,326,500	6,283,500	6,807,600	7,003,300	6,837,400	6,885,600
Full-Time Positions (FTP)	76.00	76.00	78.00	79.00	79.00	79.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>78.00</b>	<b>6,193,500</b>	<b>614,100</b>	<b>0</b>	<b>6,807,600</b>	
Removal of Onetime Expenditures	0.00	(18,900)	(445,200)	0	(464,100)	
Base Adjustments	1.00	62,200	30,700	0	92,900	
<b>FY 2020 Base</b>	<b>79.00</b>	<b>6,236,800</b>	<b>199,600</b>	<b>0</b>	<b>6,436,400</b>	
Benefit Costs	0.00	6,200	100	0	6,300	
Inflationary Adjustments	0.00	6,500	0	0	6,500	
Replacement Items	0.00	0	200,700	0	200,700	
Statewide Cost Allocation	0.00	29,900	0	0	29,900	
Change in Employee Compensation	0.00	128,000	1,200	0	129,200	
<b>FY 2020 Maintenance (MCO)</b>	<b>79.00</b>	<b>6,407,400</b>	<b>401,600</b>	<b>0</b>	<b>6,809,000</b>	
2. CO Entry-Level Pay	0.00	76,600	0	0	76,600	
<b>FY 2020 Total Appropriation</b>	<b>79.00</b>	<b>6,484,000</b>	<b>401,600</b>	<b>0</b>	<b>6,885,600</b>	
% Change From FY 2019 Original Approp.	1.3%	4.7%	(34.6%)	0.0%	1.1%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$6,500 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$200,700 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$29,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded one line item, which provided \$76,600 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	78.00	5,335,100	1,148,900	0	0	0	6,484,000
D 0282-00 Inmate Labor	0.00	0	41,400	0	0	0	41,400
OT D 0282-00 Inmate Labor	0.00	0	99,200	24,900	0	0	124,100
D 0349-00 Misc Revenue	1.00	49,800	97,700	0	0	0	147,500
D 0481-05 Penitentiary Income	0.00	0	12,000	0	0	0	12,000
OT D 0481-05 Penitentiary Income	0.00	0	0	76,600	0	0	76,600
Totals:	79.00	5,384,900	1,399,200	101,500	0	0	6,885,600

## VII. State Prisons: South Idaho Correctional Institution - Boise

STARS Number & Budget Unit: 230 CCAF

Bill Number & Chapter: S1162 (Ch.173)

PROGRAM DESCRIPTION: SICI is a working facility which houses 372 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's male pre-release program and North Dorm housing units have been converted into female units, housing minimum- and medium-custody inmates, adding 395 female beds. The male pre-release program was moved to the Correctional Alternative Placement Program. The safe operating capacity of the prison is 767 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,431,800	8,817,500	8,778,900	9,568,400	9,377,400	9,096,200
Dedicated	2,688,800	2,167,700	2,772,700	2,383,900	2,358,300	2,716,400
Total:	11,120,600	10,985,200	11,551,600	11,952,300	11,735,700	11,812,600
Percent Change:		(1.2%)	5.2%	3.5%	1.6%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,966,300	7,601,100	8,157,300	8,554,600	8,419,800	8,496,700
Operating Expenditures	2,540,500	2,615,600	3,200,800	2,924,900	2,899,400	2,899,400
Capital Outlay	613,800	768,500	193,500	472,800	416,500	416,500
Total:	11,120,600	10,985,200	11,551,600	11,952,300	11,735,700	11,812,600
Full-Time Positions (FTP)	121.00	121.00	123.00	122.00	122.00	122.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>123.00</b>	<b>8,778,900</b>	<b>2,772,700</b>	<b>0</b>	<b>11,551,600</b>	
Removal of Onetime Expenditures	0.00	0	(574,900)	0	(574,900)	
Base Adjustments	(1.00)	(62,100)	(50,000)	0	(112,100)	
<b>FY 2020 Base</b>	<b>122.00</b>	<b>8,716,800</b>	<b>2,147,800</b>	<b>0</b>	<b>10,864,600</b>	
Benefit Costs	0.00	8,000	1,400	0	9,400	
Inflationary Adjustments	0.00	14,500	0	0	14,500	
Replacement Items	0.00	0	466,400	0	466,400	
Statewide Cost Allocation	0.00	42,700	7,200	0	49,900	
Change in Employee Compensation	0.00	165,900	33,600	0	199,500	
<b>FY 2020 Maintenance (MCO)</b>	<b>122.00</b>	<b>8,947,900</b>	<b>2,656,400</b>	<b>0</b>	<b>11,604,300</b>	
2. CO Entry-Level Pay	0.00	148,300	34,900	0	183,200	
13. Inmate Pay	0.00	0	25,100	0	25,100	
<b>FY 2020 Total Appropriation</b>	<b>122.00</b>	<b>9,096,200</b>	<b>2,716,400</b>	<b>0</b>	<b>11,812,600</b>	
% Change From FY 2019 Original Approp.	(0.8%)	3.6%	(2.0%)	0.0%	2.3%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$14,500 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$466,400 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$49,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$183,200 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$25,100 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	103.00	7,056,400	2,039,800	0	0	0	9,096,200
D 0282-00 Inmate Labor	17.00	1,311,000	690,300	0	0	0	2,001,300
OT D 0282-00 Inmate Labor	0.00	0	49,900	375,600	0	0	425,500
D 0349-00 Misc Revenue	2.00	129,300	98,400	0	0	0	227,700
D 0481-05 Penitentiary Income	0.00	0	21,000	0	0	0	21,000
OT D 0481-05 Penitentiary Income	0.00	0	0	40,900	0	0	40,900
Totals:	122.00	8,496,700	2,899,400	416,500	0	0	11,812,600

## VIII. State Prisons: St. Anthony Work Camp

STARS Number & Budget Unit: 230 CCAH

Bill Number & Chapter: S1162 (Ch.173)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum-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 276 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,971,800	2,826,900	2,955,100	3,192,100	3,110,700	3,079,000
Dedicated	1,491,400	1,329,900	1,697,300	1,739,900	1,729,500	1,791,000
<b>Total:</b>	<b>4,463,200</b>	<b>4,156,800</b>	<b>4,652,400</b>	<b>4,932,000</b>	<b>4,840,200</b>	<b>4,870,000</b>
Percent Change:		(6.9%)	11.9%	6.0%	4.0%	4.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,372,300	3,186,400	3,442,000	3,622,600	3,574,500	3,604,300
Operating Expenditures	1,027,000	899,600	1,209,200	1,171,900	1,128,200	1,128,200
Capital Outlay	63,900	70,800	1,200	137,500	137,500	137,500
<b>Total:</b>	<b>4,463,200</b>	<b>4,156,800</b>	<b>4,652,400</b>	<b>4,932,000</b>	<b>4,840,200</b>	<b>4,870,000</b>
Full-Time Positions (FTP)	46.00	46.00	47.00	47.00	47.00	47.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>47.00</b>	<b>2,955,100</b>	<b>1,697,300</b>	<b>0</b>	<b>4,652,400</b>	
Removal of Onetime Expenditures	0.00	(14,500)	(89,800)	0	(104,300)	
Base Adjustments	0.00	0	(25,000)	0	(25,000)	
<b>FY 2020 Base</b>	<b>47.00</b>	<b>2,940,600</b>	<b>1,582,500</b>	<b>0</b>	<b>4,523,100</b>	
Benefit Costs	0.00	2,900	800	0	3,700	
Inflationary Adjustments	0.00	5,100	0	0	5,100	
Replacement Items	0.00	0	147,000	0	147,000	
Statewide Cost Allocation	0.00	16,100	3,700	0	19,800	
Change in Employee Compensation	0.00	60,900	24,900	0	85,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>47.00</b>	<b>3,025,600</b>	<b>1,758,900</b>	<b>0</b>	<b>4,784,500</b>	
2. CO Entry-Level Pay	0.00	53,400	19,400	0	72,800	
13. Inmate Pay	0.00	0	12,700	0	12,700	
<b>FY 2020 Total Appropriation</b>	<b>47.00</b>	<b>3,079,000</b>	<b>1,791,000</b>	<b>0</b>	<b>4,870,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.2%</i>	<i>5.5%</i>	<i>0.0%</i>	<i>4.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$5,100 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$147,000 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$19,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded two line items. Line item 2 provided \$72,800 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$12,700 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

OTHER LEGISLATION: S1198 provided \$7,400,000 from the Permanent Building Fund to the Division of Public Works for expansion of the St. Anthony Work Camp facility.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	36.00	2,576,400	502,600	0	0	0	3,079,000
D 0282-00 Inmate Labor	11.00	1,027,900	593,200	0	0	0	1,621,100
OT D 0282-00 Inmate Labor	0.00	0	9,500	90,500	0	0	100,000
D 0349-00 Misc Revenue	0.00	0	21,000	0	0	0	21,000
D 0481-05 Penitentiary Income	0.00	0	1,900	0	0	0	1,900
OT D 0481-05 Penitentiary Income	0.00	0	0	47,000	0	0	47,000
<b>Totals:</b>	<b>47.00</b>	<b>3,604,300</b>	<b>1,128,200</b>	<b>137,500</b>	<b>0</b>	<b>0</b>	<b>4,870,000</b>

## IX. State Prisons: Pocatello Women's Correctional Center

STARS Number & Budget Unit: 230 CCAI

Bill Number & Chapter: S1162 (Ch.173)

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 340 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,777,400	6,454,600	6,910,600	7,214,700	7,018,700	7,044,100
Dedicated	870,100	782,400	753,800	877,300	872,700	906,300
Total:	7,647,500	7,237,000	7,664,400	8,092,000	7,891,400	7,950,400
Percent Change:		(5.4%)	5.9%	5.6%	3.0%	3.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,249,100	5,898,000	6,258,900	6,610,400	6,509,300	6,568,300
Operating Expenditures	1,312,800	1,259,200	1,405,500	1,359,600	1,260,100	1,261,900
Capital Outlay	85,600	79,800	0	122,000	122,000	120,200
Total:	7,647,500	7,237,000	7,664,400	8,092,000	7,891,400	7,950,400
Full-Time Positions (FTP)	93.50	93.50	93.50	93.50	93.50	93.50
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>93.50</b>	<b>6,910,600</b>	<b>753,800</b>	<b>0</b>	<b>7,664,400</b>	
Removal of Onetime Expenditures	0.00	(205,300)	0	0	(205,300)	
Base Adjustments	0.00	7,100	0	0	7,100	
<b>FY 2020 Base</b>	<b>93.50</b>	<b>6,712,400</b>	<b>753,800</b>	<b>0</b>	<b>7,466,200</b>	
Benefit Costs	0.00	6,900	700	0	7,600	
Inflationary Adjustments	0.00	5,700	0	0	5,700	
Replacement Items	0.00	9,200	120,200	0	129,400	
Statewide Cost Allocation	0.00	36,500	1,500	0	38,000	
Change in Employee Compensation	0.00	141,600	13,500	0	155,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>93.50</b>	<b>6,912,300</b>	<b>889,700</b>	<b>0</b>	<b>7,802,000</b>	
2. CO Entry-Level Pay	0.00	131,800	7,800	0	139,600	
13. Inmate Pay	0.00	0	8,800	0	8,800	
<b>FY 2020 Total Appropriation</b>	<b>93.50</b>	<b>7,044,100</b>	<b>906,300</b>	<b>0</b>	<b>7,950,400</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>1.9%</i>	<i>20.2%</i>	<i>0.0%</i>	<i>3.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$5,700 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$129,400 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$38,000 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$139,600 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$8,800 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	85.00	5,998,200	1,036,700	0	0	0	7,034,900
OT G 0001-00 General	0.00	0	9,200	0	0	0	9,200
D 0282-00 Inmate Labor	5.00	327,500	75,800	0	0	0	403,300
OT D 0282-00 Inmate Labor	0.00	0	0	28,200	0	0	28,200
D 0349-00 Misc Revenue	3.50	242,600	113,300	0	0	0	355,900
D 0481-05 Penitentiary Income	0.00	0	26,900	0	0	0	26,900
OT D 0481-05 Penitentiary Income	0.00	0	0	92,000	0	0	92,000
Totals:	93.50	6,568,300	1,261,900	120,200	0	0	7,950,400

## X. State Prisons: South Boise Women's Correctional Center

STARS Number & Budget Unit: 230 CCAP

Bill Number & Chapter: S1162 (Ch.173)

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 311 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,056,400	4,075,200	4,243,900	4,536,000	4,446,300	4,480,300
Dedicated	257,500	225,300	295,700	265,400	263,900	264,500
Total:	4,313,900	4,300,500	4,539,600	4,801,400	4,710,200	4,744,800
Percent Change:		(0.3%)	5.6%	5.8%	3.8%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,484,500	3,524,900	3,637,700	3,802,500	3,762,000	3,796,600
Operating Expenditures	694,300	648,800	862,000	890,900	840,200	840,200
Capital Outlay	135,100	126,800	39,900	108,000	108,000	108,000
Total:	4,313,900	4,300,500	4,539,600	4,801,400	4,710,200	4,744,800
Full-Time Positions (FTP)	53.00	53.00	55.00	55.50	55.50	55.50
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>55.00</b>	<b>4,243,900</b>	<b>295,700</b>	<b>0</b>	<b>4,539,600</b>	
Removal of Onetime Expenditures	0.00	(28,500)	(147,900)	0	(176,400)	
Base Adjustments	0.50	(2,300)	0	0	(2,300)	
<b>FY 2020 Base</b>	<b>55.50</b>	<b>4,213,100</b>	<b>147,800</b>	<b>0</b>	<b>4,360,900</b>	
Benefit Costs	0.00	4,300	100	0	4,400	
Inflationary Adjustments	0.00	4,200	0	0	4,200	
Replacement Items	0.00	88,300	108,000	0	196,300	
Statewide Cost Allocation	0.00	21,300	0	0	21,300	
Change in Employee Compensation	0.00	88,500	1,500	0	90,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>55.50</b>	<b>4,419,700</b>	<b>257,400</b>	<b>0</b>	<b>4,677,100</b>	
2. CO Entry-Level Pay	0.00	60,600	2,000	0	62,600	
13. Inmate Pay	0.00	0	5,100	0	5,100	
<b>FY 2020 Total Appropriation</b>	<b>55.50</b>	<b>4,480,300</b>	<b>264,500</b>	<b>0</b>	<b>4,744,800</b>	
% Change From FY 2019 Original Approp.	0.9%	5.6%	(10.6%)	0.0%	4.5%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$4,200 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$196,300 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$21,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$62,600 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase. Lastly, line item 13 provided \$5,100 to increase pay for inmates working in compound positions such as janitorial, food service, maintenance, and laundry.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	54.50	3,733,200	658,800	0	0	0	4,392,000
OT G 0001-00 General	0.00	0	88,300	0	0	0	88,300
D 0282-00 Inmate Labor	1.00	63,400	47,500	0	0	0	110,900
D 0349-00 Misc Revenue	0.00	0	37,800	0	0	0	37,800
D 0481-05 Penitentiary Income	0.00	0	7,800	0	0	0	7,800
OT D 0481-05 Penitentiary Income	0.00	0	0	108,000	0	0	108,000
Totals:	55.50	3,796,600	840,200	108,000	0	0	4,744,800

# County & Out-of-State Placement

**STARS Number & Budget Unit:** 230 CCAR

**Bill Number & Chapter:** H159 (Ch.57), S1162 (Ch.173)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	12,487,700	13,229,100	27,455,700	32,183,500	26,571,200	27,455,700
Percent Change:		5.9%	107.5%	17.2%	(3.2%)	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	12,487,700	13,229,100	27,455,700	32,183,500	26,571,200	27,455,700

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>24,828,500</b>	<b>0</b>	<b>0</b>	<b>24,828,500</b>
1. Population-Driven Costs	0.00	2,627,200	0	0	2,627,200
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>27,455,700</b>	<b>0</b>	<b>0</b>	<b>27,455,700</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>27,455,700</b>	<b>0</b>	<b>0</b>	<b>27,455,700</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>27,455,700</b>	<b>0</b>	<b>0</b>	<b>27,455,700</b>
% Change From FY 2019 Original Approp.	0.0%	10.6%	0.0%	0.0%	10.6%
% Change From FY 2019 Total Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2019 SUPPLEMENTAL: H159 appropriated a net additional amount of \$2,195,200 for population-driven costs in FY 2019 for the Department of Correction. As it relates to this program, it provided an increase of \$2,627,200.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2020.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	27,455,700	0	0	0	27,455,700

# Correctional Alternative Placement

**STARS Number & Budget Unit:** 230 CCAQ

**Bill Number & Chapter:** H159 (Ch.57), S1162 (Ch.173)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,594,500	9,585,800	9,801,900	9,997,000	9,997,000	9,801,800
Dedicated	200,000	18,900	200,000	200,000	200,000	200,000
Total:	9,794,500	9,604,700	10,001,900	10,197,000	10,197,000	10,001,800
Percent Change:		(1.9%)	4.1%	2.0%	2.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	8,800,600	8,610,900	8,953,300	9,090,700	9,090,700	8,895,500
Capital Outlay	993,900	993,800	1,048,600	1,106,300	1,106,300	1,106,300
Total:	9,794,500	9,604,700	10,001,900	10,197,000	10,197,000	10,001,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>9,786,500</b>	<b>200,000</b>	<b>0</b>	<b>9,986,500</b>
1. Population-Driven Costs	0.00	15,400	0	0	15,400
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>9,801,900</b>	<b>200,000</b>	<b>0</b>	<b>10,001,900</b>
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>0.00</b>	<b>9,801,900</b>	<b>200,000</b>	<b>0</b>	<b>10,001,900</b>
Statewide Cost Allocation	0.00	(100)	0	0	(100)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>9,801,800</b>	<b>200,000</b>	<b>0</b>	<b>10,001,800</b>
% Change From FY 2019 Original Approp.	0.0%	0.2%	0.0%	0.0%	0.2%
% Change From FY 2019 Total Approp.	0.0%	0.0%	0.0%	0.0%	0.0%

FISCAL YEAR 2019 SUPPLEMENTAL: H159 appropriated a net additional amount of \$2,195,200 for population-driven costs in FY 2019 for the Department of Correction. As it relates to this program, it provided an increase of \$15,400.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The only adjustment for FY 2020 was a reduction of \$100 for statewide cost allocation.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	8,695,500	1,106,300	0	0	9,801,800
D 0349-00 Misc Revenue	0.00	0	200,000	0	0	0	200,000
Totals:	0.00	0	8,895,500	1,106,300	0	0	10,001,800



# Community Corrections

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Community Supervision	27,824,700	27,027,900	28,101,300	32,944,100	30,508,300	30,728,700
Community Reentry Centers	6,162,200	6,328,200	6,032,400	7,718,100	6,167,300	6,205,200
Total:	33,986,900	33,356,100	34,133,700	40,662,200	36,675,600	36,933,900
<b>BY FUND SOURCE</b>						
General	23,453,100	23,493,700	23,394,700	29,436,700	25,795,700	25,987,800
Dedicated	10,467,100	9,862,400	10,176,500	10,739,000	10,391,100	10,453,500
Federal	66,700	0	562,500	486,500	488,800	492,600
Total:	33,986,900	33,356,100	34,133,700	40,662,200	36,675,600	36,933,900
Percent Change:		(1.9%)	2.3%	19.1%	7.4%	8.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	27,493,700	27,059,100	28,141,300	32,381,300	29,996,500	30,104,700
Operating Expenditures	5,532,500	5,239,000	5,734,600	6,892,200	6,008,900	6,159,000
Capital Outlay	960,700	1,058,000	257,800	1,388,700	670,200	670,200
Total:	33,986,900	33,356,100	34,133,700	40,662,200	36,675,600	36,933,900
Full-Time Positions (FTP)	407.35	407.35	417.35	470.35	436.35	436.35

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>417.35</b>	<b>23,394,700</b>	<b>10,176,500</b>	<b>562,500</b>	<b>34,133,700</b>
Removal of Onetime Expenditures	0.00	(480,000)	(408,000)	(80,000)	(968,000)
Base Adjustments	0.00	13,700	269,300	0	283,000
<b>FY 2020 Base</b>	<b>417.35</b>	<b>22,928,400</b>	<b>10,037,800</b>	<b>482,500</b>	<b>33,448,700</b>
Benefit Costs	0.00	25,100	7,900	500	33,500
Inflationary Adjustments	0.00	27,000	0	0	27,000
Replacement Items	0.00	356,600	202,100	0	558,700
Statewide Cost Allocation	0.00	153,300	22,400	0	175,700
Change in Employee Compensation	0.00	523,200	165,600	9,600	698,400
<b>FY 2020 Program Maintenance</b>	<b>417.35</b>	<b>24,013,600</b>	<b>10,435,800</b>	<b>492,600</b>	<b>34,942,000</b>
Line Items	19.00	1,974,200	17,700	0	1,991,900
<b>FY 2020 Total</b>	<b>436.35</b>	<b>25,987,800</b>	<b>10,453,500</b>	<b>492,600</b>	<b>36,933,900</b>
% Chg from FY 2019 Orig Approp.	4.6%	11.1%	2.7%	(12.4%)	8.2%

# I. Community Corrections: Community Supervision

STARS Number & Budget Unit: 230 CCAJ

Bill Number & Chapter: S1162 (Ch.173)

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 presentence 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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	19,829,900	19,917,300	20,079,800	24,922,500	22,600,200	22,763,900
Dedicated	7,994,800	7,110,600	7,459,000	7,535,100	7,419,300	7,472,200
Federal	0	0	562,500	486,500	488,800	492,600
<b>Total:</b>	<b>27,824,700</b>	<b>27,027,900</b>	<b>28,101,300</b>	<b>32,944,100</b>	<b>30,508,300</b>	<b>30,728,700</b>
Percent Change:		(2.9%)	4.0%	17.2%	8.6%	9.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	23,641,500	23,327,100	24,125,100	27,532,400	25,814,100	25,884,400
Operating Expenditures	3,708,000	3,292,600	3,915,200	4,521,600	4,132,100	4,282,200
Capital Outlay	475,200	408,200	61,000	890,100	562,100	562,100
<b>Total:</b>	<b>27,824,700</b>	<b>27,027,900</b>	<b>28,101,300</b>	<b>32,944,100</b>	<b>30,508,300</b>	<b>30,728,700</b>
Full-Time Positions (FTP)	350.35	350.35	356.35	394.35	375.35	375.35

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>356.35</b>	<b>20,079,800</b>	<b>7,459,000</b>	<b>562,500</b>	<b>28,101,300</b>
Removal of Onetime Expenditures	0.00	(221,700)	(134,900)	(80,000)	(436,600)
<b>FY 2020 Base</b>	<b>356.35</b>	<b>19,858,100</b>	<b>7,324,100</b>	<b>482,500</b>	<b>27,664,700</b>
Benefit Costs	0.00	21,500	6,800	500	28,800
Inflationary Adjustments	0.00	21,100	0	0	21,100
Replacement Items	0.00	356,600	0	0	356,600
Statewide Cost Allocation	0.00	152,900	0	0	152,900
Change in Employee Compensation	0.00	447,600	141,300	9,600	598,500
<b>FY 2020 Maintenance (MCO)</b>	<b>356.35</b>	<b>20,857,800</b>	<b>7,472,200</b>	<b>492,600</b>	<b>28,822,600</b>
3. Probation and Parole Officers	17.00	1,465,900	0	0	1,465,900
4. Presentence Investigators	2.00	140,200	0	0	140,200
6. Electronic Monitoring	0.00	300,000	0	0	300,000
<b>FY 2020 Total Appropriation</b>	<b>375.35</b>	<b>22,763,900</b>	<b>7,472,200</b>	<b>492,600</b>	<b>30,728,700</b>
% Change From FY 2019 Original Approp.	5.3%	13.4%	0.2%	(12.4%)	9.3%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$21,100 for the department's various district and satellite office leases. Funding for replacement items included \$356,600 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$152,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 3 provided 17.00 FTP and \$1,465,900 on a onetime basis to hire new community supervision staff in order to reduce caseloads, with the expectation that the department will hire at least seven non-POST certified staff and include information in its FY 2021 budget request explaining how it intends to implement the funding on an ongoing basis. Line item 4 provided 2.00 FTP and \$140,200 to hire presentence investigators to address an increasing demand from district courts for presentence reports. Lastly, line item 6 provided \$300,000 to expand the department's electronic monitoring program by contracting with a vendor to perform device installation, activation, removal, deactivation, monitoring, and reporting.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	268.35	18,609,900	2,325,200	0	0	0	20,935,100
OT G 0001-00 General	17.00	1,012,000	254,700	562,100	0	0	1,828,800
D 0282-00 Inmate Labor	0.00	0	54,100	0	0	0	54,100
D 0284-00 Parolee Supervision	76.00	5,287,900	1,525,700	0	0	0	6,813,600
D 0340-01 Court Supervision	7.00	483,800	27,200	0	0	0	511,000
D 0349-00 Misc Revenue	1.00	93,500	0	0	0	0	93,500
F 0348-00 Federal Grant	6.00	397,300	95,300	0	0	0	492,600
<b>Totals:</b>	<b>375.35</b>	<b>25,884,400</b>	<b>4,282,200</b>	<b>562,100</b>	<b>0</b>	<b>0</b>	<b>30,728,700</b>

## II. Community Corrections: Community Reentry Centers

STARS Number & Budget Unit: 230 CCAN

Bill Number & Chapter: S1162 (Ch.173)

PROGRAM DESCRIPTION: The department supervises felony offenders in four community reentry centers (CRCs) 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 CRC program. The safe operating capacity at these four community work centers is 369 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,623,200	3,576,400	3,314,900	4,514,200	3,195,500	3,223,900
Dedicated	2,472,300	2,751,800	2,717,500	3,203,900	2,971,800	2,981,300
Federal	66,700	0	0	0	0	0
Total:	6,162,200	6,328,200	6,032,400	7,718,100	6,167,300	6,205,200
Percent Change:		2.7%	(4.7%)	27.9%	2.2%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,852,200	3,732,000	4,016,200	4,848,900	4,182,400	4,220,300
Operating Expenditures	1,824,500	1,946,400	1,819,400	2,370,600	1,876,800	1,876,800
Capital Outlay	485,500	649,800	196,800	498,600	108,100	108,100
Total:	6,162,200	6,328,200	6,032,400	7,718,100	6,167,300	6,205,200
Full-Time Positions (FTP)	57.00	57.00	61.00	76.00	61.00	61.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>61.00</b>	<b>3,314,900</b>	<b>2,717,500</b>	<b>0</b>	<b>6,032,400</b>	
Removal of Overtime Expenditures	0.00	(258,300)	(273,100)	0	(531,400)	
Base Adjustments	0.00	13,700	269,300	0	283,000	
<b>FY 2020 Base</b>	<b>61.00</b>	<b>3,070,300</b>	<b>2,713,700</b>	<b>0</b>	<b>5,784,000</b>	
Benefit Costs	0.00	3,600	1,100	0	4,700	
Inflationary Adjustments	0.00	5,900	0	0	5,900	
Replacement Items	0.00	0	202,100	0	202,100	
Statewide Cost Allocation	0.00	400	22,400	0	22,800	
Change in Employee Compensation	0.00	75,600	24,300	0	99,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>61.00</b>	<b>3,155,800</b>	<b>2,963,600</b>	<b>0</b>	<b>6,119,400</b>	
2. CO Entry-Level Pay Phase 1 of 2	0.00	68,100	17,700	0	85,800	
<b>FY 2020 Total Appropriation</b>	<b>61.00</b>	<b>3,223,900</b>	<b>2,981,300</b>	<b>0</b>	<b>6,205,200</b>	
% Change From FY 2019 Original Approp.	0.0%	(2.7%)	9.7%	0.0%	2.9%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$5,900 for a 2.1% increase in food and dietary costs. Funding for replacement items included \$202,100 for myriad items, with discretion provided to the director as to which items to replace. For statewide cost allocation, \$22,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided \$85,800 to increase entry-level pay for correctional officers and to address pay compression that would result from the entry-level increase.

OTHER LEGISLATION: S1198 provided \$12,200,000 from the Permanent Building Fund to the Division of Public Works for a Reentry Center in North Idaho.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	45.00	3,187,900	36,000	0	0	0	3,223,900
D 0282-00 Inmate Labor	16.00	1,032,400	1,746,800	0	0	0	2,779,200
OT D 0282-00 Inmate Labor	0.00	0	94,000	108,100	0	0	202,100
Totals:	61.00	4,220,300	1,876,800	108,100	0	0	6,205,200

# Community-Based Substance Abuse Treatment

**STARS Number & Budget Unit:** 230 CCAK

**Bill Number & Chapter:** S1162 (Ch.173)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>	
<b>BY FUND SOURCE</b>							
General	7,821,300	7,689,000	7,828,300	7,850,800	6,417,300	6,152,800	
Dedicated	1,895,700	1,895,700	2,078,100	2,078,100	1,039,000	1,039,000	
<b>Total:</b>	<b>9,717,000</b>	<b>9,584,700</b>	<b>9,906,400</b>	<b>9,928,900</b>	<b>7,456,300</b>	<b>7,191,800</b>	
Percent Change:		(1.4%)	3.4%	0.2%	(24.7%)	(27.4%)	
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs	1,374,000	1,241,700	1,382,900	1,397,700	1,408,300	1,419,600	
Operating Expenditures	161,000	152,700	159,100	166,800	166,800	166,800	
Trustee/Benefit	6,322,800	8,190,300	8,364,400	8,364,400	5,881,200	5,605,400	
Lump Sum	1,859,200	0	0	0	0	0	
<b>Total:</b>	<b>9,717,000</b>	<b>9,584,700</b>	<b>9,906,400</b>	<b>9,928,900</b>	<b>7,456,300</b>	<b>7,191,800</b>	
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00	
<b>DECISION UNIT SUMMARY:</b>							
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>		
<b>FY 2019 Original Appropriation</b>	<b>18.00</b>	<b>7,828,300</b>	<b>2,078,100</b>	<b>0</b>	<b>9,906,400</b>		
<b>FY 2020 Base</b>	<b>18.00</b>	<b>7,828,300</b>	<b>2,078,100</b>	<b>0</b>	<b>9,906,400</b>		
Benefit Costs	0.00	1,600	0	0	1,600		
Statewide Cost Allocation	0.00	7,700	0	0	7,700		
Change in Employee Compensation	0.00	35,100	0	0	35,100		
<b>FY 2020 Maintenance (MCO)</b>	<b>18.00</b>	<b>7,872,700</b>	<b>2,078,100</b>	<b>0</b>	<b>9,950,800</b>		
17. Medicaid Expansion/ SUDS Reduction	0.00	(1,719,900)	(1,039,100)	0	(2,759,000)		
<b>FY 2020 Total Appropriation</b>	<b>18.00</b>	<b>6,152,800</b>	<b>1,039,000</b>	<b>0</b>	<b>7,191,800</b>		
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>(21.4%)</i>	<i>(50.0%)</i>	<i>0.0%</i>	<i>(27.4%)</i>		
<b>FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS:</b> For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$7,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided a reduction of \$2,759,000 for the anticipated costs of community-based substance use disorder services, due to the expectation that approximately 93% of probationers and parolees will be eligible for Medicaid through expansion.							
<b>FY 2020 APPROPRIATION:</b>							
	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	18.00	1,419,600	166,800	0	4,566,400	0	6,152,800
D 0499-00 Millennium Income	0.00	0	0	0	1,039,000	0	1,039,000
<b>Totals:</b>	<b>18.00</b>	<b>1,419,600</b>	<b>166,800</b>	<b>0</b>	<b>5,605,400</b>	<b>0</b>	<b>7,191,800</b>

# Medical Services

**STARS Number & Budget Unit:** 230 CCAO

**Bill Number & Chapter:** H159 (Ch.57), S1162 (Ch.173)

PROGRAM DESCRIPTION: The Medical Services Program includes costs paid to the for-profit, private medical service provider for Idaho offenders in state prisons, community reentry centers, and the Correctional Alternative Placement (CAP) facility.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	47,398,800	46,673,600	49,234,500	54,727,700	48,835,100	48,683,700
Dedicated	135,000	135,000	135,000	135,000	135,000	135,000
Total:	47,533,800	46,808,600	49,369,500	54,862,700	48,970,100	48,818,700
Percent Change:		(1.5%)	5.5%	11.1%	(0.8%)	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	47,533,800	46,802,000	49,369,500	54,862,700	48,970,100	48,818,700
Capital Outlay	0	6,600	0	0	0	0
Total:	47,533,800	46,808,600	49,369,500	54,862,700	48,970,100	48,818,700

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>49,681,900</b>	<b>135,000</b>	<b>0</b>	<b>49,816,900</b>
1. Population-Driven Costs	0.00	(447,400)	0	0	(447,400)
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>49,234,500</b>	<b>135,000</b>	<b>0</b>	<b>49,369,500</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>49,234,500</b>	<b>135,000</b>	<b>0</b>	<b>49,369,500</b>
9. PREA Screenings	0.00	1,030,200	0	0	1,030,200
17. Medicaid Expansion/ Per Diem Reduction	0.00	(1,581,000)	0	0	(1,581,000)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>48,683,700</b>	<b>135,000</b>	<b>0</b>	<b>48,818,700</b>
% Change From FY 2019 Original Approp.	0.0%	(2.0%)	0.0%	0.0%	(2.0%)
% Change From FY 2019 Total Approp.	0.0%	(1.1%)	0.0%	0.0%	(1.1%)

FISCAL YEAR 2019 SUPPLEMENTAL: H159 appropriated a net additional amount of \$2,195,200 for population-driven costs in FY 2019 for the Department of Correction. As it relates to this program, it provided a decrease of \$447,400.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 9 provided \$1,030,200 to contract for inmate screenings and facility audits required by the Prison Rape Elimination Act (PREA). Line item 17 provided a reduction of \$1,581,000 for the anticipated reduced cost of providing medical services to inmates outside of prison facilities due to Medicaid expansion.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	48,548,700	0	0	0	48,548,700
OT G 0001-00 General	0.00	0	135,000	0	0	0	135,000
D 0349-00 Misc Revenue	0.00	0	135,000	0	0	0	135,000
Totals:	0.00	0	48,818,700	0	0	0	48,818,700

# Commission of Pardons & Parole

**STARS Number & Budget Unit:** 232 CPPA

**Bill Number & Chapter:** S1144 (Ch.105)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,248,800	3,125,200	3,317,400	3,463,900	3,403,400	3,426,700
Dedicated	70,700	5,500	70,700	70,700	74,200	70,700
Total:	3,319,500	3,130,700	3,388,100	3,534,600	3,477,600	3,497,400
Percent Change:		(5.7%)	8.2%	4.3%	2.6%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,689,000	2,595,300	2,721,400	2,826,200	2,765,700	2,789,000
Operating Expenditures	627,700	524,900	666,700	708,400	711,900	708,400
Capital Outlay	2,800	10,500	0	0	0	0
Total:	3,319,500	3,130,700	3,388,100	3,534,600	3,477,600	3,497,400
Full-Time Positions (FTP)	37.00	37.00	37.00	38.00	37.00	37.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>37.00</b>	<b>3,317,400</b>	<b>70,700</b>	<b>0</b>	<b>3,388,100</b>
<b>FY 2020 Base</b>	<b>37.00</b>	<b>3,317,400</b>	<b>70,700</b>	<b>0</b>	<b>3,388,100</b>
Benefit Costs	0.00	3,700	0	0	3,700
Inflationary Adjustments	0.00	7,000	0	0	7,000
Statewide Cost Allocation	0.00	5,200	0	0	5,200
Change in Employee Compensation	0.00	63,900	0	0	63,900
<b>FY 2020 Maintenance (MCO)</b>	<b>37.00</b>	<b>3,397,200</b>	<b>70,700</b>	<b>0</b>	<b>3,467,900</b>
1. Parole Instrument Validation	0.00	20,000	0	0	20,000
2. IT Consulting	0.00	9,500	0	0	9,500
<b>FY 2020 Total Appropriation</b>	<b>37.00</b>	<b>3,426,700</b>	<b>70,700</b>	<b>0</b>	<b>3,497,400</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>3.3%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.2%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$7,000 for the agency's office lease. For statewide cost allocation, \$5,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided \$20,000 to validate the predictive ability of the commission's risk-based instrument, which is used to guide parole decisions. Lastly, line item 2 provided \$9,500 for the maintenance costs associated with the commission's Microsoft Access database, which tracks all parole decisions and is the central data repository for the agency.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	37.00	2,789,000	617,700	0	0	0	3,406,700
OT G 0001-00 General	0.00	0	20,000	0	0	0	20,000
D 0349-00 Misc Revenue	0.00	0	70,700	0	0	0	70,700
Totals:	37.00	2,789,000	708,400	0	0	0	3,497,400



## Judicial Branch

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY DIVISION</b>						
Court Operations	71,124,100	65,339,000	72,501,900	72,469,800	73,119,000	72,599,700
Guardian Ad Litem Program	1,109,200	1,104,100	1,109,200	1,179,400	1,179,200	1,179,200
Judicial Council	130,800	118,500	130,800	130,800	130,800	130,800
Total:	72,364,100	66,561,600	73,741,900	73,780,000	74,429,000	73,909,700
<b>BY FUND SOURCE</b>						
General	49,400,200	49,333,000	47,055,600	50,346,600	50,887,300	50,334,900
Dedicated	21,246,200	16,473,000	24,798,400	21,541,100	21,645,200	21,676,600
Federal	1,717,700	755,600	1,887,900	1,892,300	1,896,500	1,898,200
Total:	72,364,100	66,561,600	73,741,900	73,780,000	74,429,000	73,909,700
Percent Change:		(8.0%)	10.8%	0.1%	0.9%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	46,342,600	45,465,100	49,128,800	51,130,500	51,761,400	51,870,400
Operating Expenditures	10,808,400	12,291,900	11,252,900	11,844,800	11,862,900	11,234,600
Capital Outlay	8,989,700	2,643,000	7,000,500	3,640,000	3,640,000	3,640,000
Trustee/Benefit	6,223,400	6,161,600	6,359,700	7,164,700	7,164,700	7,164,700
Total:	72,364,100	66,561,600	73,741,900	73,780,000	74,429,000	73,909,700
Full-Time Positions (FTP)	334.00	334.00	353.00	362.00	362.00	362.00

Although the Judicial Branch has an estimated 362.00 full-time equivalent positions for FY 2020, there is no FTP cap.



# Court Operations

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Supreme Court	9,276,900	8,359,700	9,717,800	10,238,300	10,330,900	10,267,600
Court of Appeals	2,230,500	2,056,800	2,261,300	2,286,200	2,314,600	2,322,800
District Courts	34,018,000	29,963,400	33,980,100	31,465,400	31,757,300	31,843,600
Magistrate Division	18,417,700	17,878,800	18,915,900	20,093,900	20,330,900	19,774,700
Water Adjudication	892,800	827,000	902,100	911,800	920,600	925,000
Community-Based Substance Abuse	5,208,800	5,208,800	5,542,800	6,280,500	6,282,800	6,284,100
Senior Judges	1,079,400	1,044,500	1,181,900	1,193,700	1,181,900	1,181,900
<b>Total:</b>	<b>71,124,100</b>	<b>65,339,000</b>	<b>72,501,900</b>	<b>72,469,800</b>	<b>73,119,000</b>	<b>72,599,700</b>
<b>BY FUND SOURCE</b>						
General	48,160,200	48,110,400	45,815,600	49,036,400	49,577,300	49,024,900
Dedicated	21,246,200	16,473,000	24,798,400	21,541,100	21,645,200	21,676,600
Federal	1,717,700	755,600	1,887,900	1,892,300	1,896,500	1,898,200
<b>Total:</b>	<b>71,124,100</b>	<b>65,339,000</b>	<b>72,501,900</b>	<b>72,469,800</b>	<b>73,119,000</b>	<b>72,599,700</b>
Percent Change:		(8.1%)	11.0%	0.0%	0.9%	0.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	46,324,100	45,449,600	49,110,300	51,111,800	51,742,900	51,851,900
Operating Expenditures	10,679,400	12,177,300	11,123,900	11,715,800	11,733,900	11,105,600
Capital Outlay	8,989,700	2,643,000	7,000,500	3,640,000	3,640,000	3,640,000
Trustee/Benefit	5,130,900	5,069,100	5,267,200	6,002,200	6,002,200	6,002,200
<b>Total:</b>	<b>71,124,100</b>	<b>65,339,000</b>	<b>72,501,900</b>	<b>72,469,800</b>	<b>73,119,000</b>	<b>72,599,700</b>
Full-Time Positions (FTP)	334.00	334.00	353.00	362.00	362.00	362.00

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>353.00</b>	<b>45,815,600</b>	<b>24,798,400</b>	<b>1,887,900</b>	<b>72,501,900</b>
Noncognizable Funds and Transfers	1.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>354.00</b>	<b>45,815,600</b>	<b>24,798,400</b>	<b>1,887,900</b>	<b>72,501,900</b>
Removal of Onetime Expenditures	0.00	(121,300)	(3,358,000)	0	(3,479,300)
Base Adjustments	1.00	0	0	0	0
<b>FY 2020 Base</b>	<b>355.00</b>	<b>45,694,300</b>	<b>21,440,400</b>	<b>1,887,900</b>	<b>69,022,600</b>
Benefit Costs	0.00	119,700	32,200	1,300	153,200
Statewide Cost Allocation	0.00	(26,100)	0	0	(26,100)
Annualizations	0.00	42,300	0	0	42,300
Change in Employee Compensation	0.00	307,200	204,000	9,000	520,200
<b>FY 2020 Program Maintenance</b>	<b>355.00</b>	<b>46,137,400</b>	<b>21,676,600</b>	<b>1,898,200</b>	<b>69,712,200</b>
Line Items	7.00	2,887,500	0	0	2,887,500
<b>FY 2020 Total</b>	<b>362.00</b>	<b>49,024,900</b>	<b>21,676,600</b>	<b>1,898,200</b>	<b>72,599,700</b>
% Chg from FY 2019 Orig Approp.	2.5%	7.0%	(12.6%)	0.5%	0.1%

## I. Court Operations: Supreme Court

**STARS Number & Budget Unit:** 110 JBAA, 110 JBAH(Cont)

**Bill Number & Chapter:** S1164 (Ch.195), S1207 (Ch.312)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,350,700	7,695,900	7,621,400	8,137,500	8,207,800	8,160,900
Dedicated	318,500	3,700	318,500	318,500	336,600	318,500
Federal	1,607,700	660,100	1,777,900	1,782,300	1,786,500	1,788,200
Total:	9,276,900	8,359,700	9,717,800	10,238,300	10,330,900	10,267,600
Percent Change:		(9.9%)	16.2%	5.4%	6.3%	5.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,124,300	5,584,900	6,273,500	6,686,900	6,761,400	6,791,200
Operating Expenditures	2,927,000	1,881,400	3,218,700	3,325,800	3,343,900	3,250,800
Capital Outlay	0	661,900	0	0	0	0
Trustee/Benefit	225,600	231,500	225,600	225,600	225,600	225,600
Total:	9,276,900	8,359,700	9,717,800	10,238,300	10,330,900	10,267,600
Full-Time Positions (FTP)	53.50	53.50	54.50	57.50	57.50	57.50
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>54.50</b>	<b>7,621,400</b>	<b>318,500</b>	<b>1,777,900</b>	<b>9,717,800</b>	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>54.50</b>	<b>7,621,400</b>	<b>318,500</b>	<b>1,777,900</b>	<b>9,717,800</b>	
Removal of Onetime Expenditures	0.00	(118,800)	0	0	(118,800)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>54.50</b>	<b>7,502,600</b>	<b>318,500</b>	<b>1,777,900</b>	<b>9,599,000</b>	
Benefit Costs	0.00	19,500	0	1,300	20,800	
Statewide Cost Allocation	0.00	(26,100)	0	0	(26,100)	
Change in Employee Compensation	0.00	120,600	0	9,000	129,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>54.50</b>	<b>7,616,600</b>	<b>318,500</b>	<b>1,788,200</b>	<b>9,723,300</b>	
4. Judicial CEC (S1146)	0.00	31,500	0	0	31,500	
6. Senior Financial Specialist	1.00	109,500	0	0	109,500	
7. Research & Evaluation Analyst	1.00	99,800	0	0	99,800	
8. ADA Consultant Year 2	0.00	34,000	0	0	34,000	
9. Court Education Specialist	1.00	194,500	0	0	194,500	
11. Juror Compensation	0.00	75,000	0	0	75,000	
<b>FY 2020 Total Appropriation</b>	<b>57.50</b>	<b>8,160,900</b>	<b>318,500</b>	<b>1,788,200</b>	<b>10,267,600</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>5.5%</i>	<i>7.1%</i>	<i>0.0%</i>	<i>0.6%</i>	<i>5.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$26,100 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded six line items. Line item 4, through S1207, provided \$31,500 to address the fiscal impact of S1146, which increased judicial salaries. Line item 6 provided 1.00 FTP and \$109,500 for a senior financial specialist to bolster the capacity of the court's Finance and Operations Division. Line item 7 provided 1.00 FTP and \$99,800 for a research and evaluation analyst to address demands for data-driven decision-making. Line item 8 provided \$34,000 for an ADA consultant to provide expert technical assistance regarding the assessment of physical standards for accessibility in county courthouses around the state. Line item 9 provided 1.00 FTP and \$194,500 for a court education specialist to provide training opportunities to county court personnel statewide. Lastly, line item 11 provided \$75,000 onetime for juror compensation so the court can reimburse counties for lengthy juror compensation paid in response to H586 of 2018, which amended Section 2-215, Idaho Code, to require counties to pay jurors \$50 per day for trials that exceed five days in length.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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 REQUIREMENTS: Section 3 of S1164 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: S1146 amended Section 59-502, Idaho Code, to increase pay for Supreme Court justices by 2.51% from

\$151,400 to \$155,200, which thereby increased pay for other judges by \$3,800 per year.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	54.80	6,435,800	1,383,000	0	225,600	0	8,044,400
OT G 0001-00 General	0.00	0	116,500	0	0	0	116,500
D 0349-00 Misc Revenue	0.00	0	318,500	0	0	0	318,500
F 0348-00 Federal Grant	2.70	355,400	1,432,800	0	0	0	1,788,200
<b>Totals:</b>	<b>57.50</b>	<b>6,791,200</b>	<b>3,250,800</b>	<b>0</b>	<b>225,600</b>	<b>0</b>	<b>10,267,600</b>

## II. Court Operations: Court of Appeals

STARS Number & Budget Unit: 110 JBAF

Bill Number & Chapter: S1164 (Ch.195), S1207 (Ch.312)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,230,500	2,056,800	2,261,300	2,286,200	2,314,600	2,322,800
Percent Change:		(7.8%)	9.9%	1.1%	2.4%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,176,500	1,945,200	2,209,500	2,234,400	2,262,800	2,271,000
Operating Expenditures	54,000	111,600	51,800	51,800	51,800	51,800
Total:	2,230,500	2,056,800	2,261,300	2,286,200	2,314,600	2,322,800
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>18.00</b>	<b>2,261,300</b>	<b>0</b>	<b>0</b>	<b>2,261,300</b>	
<b>FY 2020 Base</b>	<b>18.00</b>	<b>2,261,300</b>	<b>0</b>	<b>0</b>	<b>2,261,300</b>	
Benefit Costs	0.00	5,100	0	0	5,100	
Change in Employee Compensation	0.00	31,200	0	0	31,200	
<b>FY 2020 Maintenance (MCO)</b>	<b>18.00</b>	<b>2,297,600</b>	<b>0</b>	<b>0</b>	<b>2,297,600</b>	
4. Judicial CEC (S1146)	0.00	25,200	0	0	25,200	
<b>FY 2020 Total Appropriation</b>	<b>18.00</b>	<b>2,322,800</b>	<b>0</b>	<b>0</b>	<b>2,322,800</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item that provided \$25,200, through S1207, to address the fiscal impact of S1146, which increased judicial salaries.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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 REQUIREMENTS: Section 3 of S1164 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: S1146 amended Section 59-502, Idaho Code, to increase pay for Supreme Court justices by 2.51% from \$151,400 to \$155,200, which thereby increased pay for other judges by \$3,800 per year.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	18.00	2,271,000	51,800	0	0	0	2,322,800

### III. Court Operations: District Courts

STARS Number & Budget Unit: 110 JBAC

Bill Number & Chapter: S1164 (Ch.195), S1206 (Ch.311), S1207 (Ch.312)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	19,704,900	19,702,400	16,253,700	17,016,000	17,238,900	17,284,900
Dedicated	14,313,100	10,261,000	17,726,400	14,449,400	14,518,400	14,558,700
Total:	34,018,000	29,963,400	33,980,100	31,465,400	31,757,300	31,843,600
Percent Change:		(11.9%)	13.4%	(7.4%)	(6.5%)	(6.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	19,818,300	20,000,100	21,827,100	22,736,200	23,028,100	23,114,400
Operating Expenditures	5,212,500	7,982,200	5,155,000	5,089,200	5,089,200	5,089,200
Capital Outlay	8,987,200	1,981,100	6,998,000	3,640,000	3,640,000	3,640,000
Total:	34,018,000	29,963,400	33,980,100	31,465,400	31,757,300	31,843,600
Full-Time Positions (FTP)	143.00	143.00	160.00	164.00	164.00	164.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>160.00</b>	<b>16,253,700</b>	<b>17,726,400</b>	<b>0</b>	<b>33,980,100</b>
Noncognizable Funds and Transfers	1.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>161.00</b>	<b>16,253,700</b>	<b>17,726,400</b>	<b>0</b>	<b>33,980,100</b>
Removal of Onetime Expenditures	0.00	0	(3,358,000)	0	(3,358,000)
Base Adjustments	1.00	0	0	0	0
<b>FY 2020 Base</b>	<b>162.00</b>	<b>16,253,700</b>	<b>14,368,400</b>	<b>0</b>	<b>30,622,100</b>
Benefit Costs	0.00	21,600	25,900	0	47,500
Change in Employee Compensation	0.00	124,200	164,400	0	288,600
<b>FY 2020 Maintenance (MCO)</b>	<b>162.00</b>	<b>16,399,500</b>	<b>14,558,700</b>	<b>0</b>	<b>30,958,200</b>
1. Court Reporter Pay	0.00	340,500	0	0	340,500
4. Judicial CEC (S1146)	0.00	289,500	0	0	289,500
14. Dist. Judge & Ct. Reporter (S1043)	2.00	255,400	0	0	255,400
<b>FY 2020 Total Appropriation</b>	<b>164.00</b>	<b>17,284,900</b>	<b>14,558,700</b>	<b>0</b>	<b>31,843,600</b>
% Change From FY 2019 Original Approp.	2.5%	6.3%	(17.9%)	0.0%	(6.3%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided \$340,500 for court reporter pay for the 45 court reporters statewide. Line item 4, through S1207, provided \$289,500 to address the fiscal impact of S1146, which increased judicial salaries. Lastly, line item 14, through S1206, provided 2.00 FTP and \$255,400 to address the fiscal impact of S1043, which added a district judge for the Fourth Judicial District (and, by extension, a court reporter). This action will need to be annualized as a maintenance adjustment in FY 2021, in the amount of \$83,500 ongoing from the General Fund.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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 REQUIREMENTS: Section 3 of S1164 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: S1043 amended Section 1-805, Idaho Code, to permit a twelfth district judge in the Fourth Judicial District. S1146 amended Section 59-502, Idaho Code, to increase pay for Supreme Court justices by 2.51% from \$151,400 to \$155,200, which thereby increased pay for judges by \$3,800 per year.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	99.00	16,713,800	566,100	0	0	0	17,279,900
OT G 0001-00 General	0.00	0	5,000	0	0	0	5,000
D 0314-00 Court Technology	53.00	5,157,800	2,058,200	3,640,000	0	0	10,856,000
D 0340-00 Court Services	12.00	1,242,800	2,459,900	0	0	0	3,702,700
Totals:	164.00	23,114,400	5,089,200	3,640,000	0	0	31,843,600

#### IV. Court Operations: Magistrate Division

STARS Number & Budget Unit: 110 JBAD, 110 JBAJ

Bill Number & Chapter: S1164 (Ch.195), S1207 (Ch.312)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	15,307,100	15,189,000	15,769,100	16,930,100	17,152,400	16,588,300
Dedicated	3,000,600	2,594,300	3,036,800	3,053,800	3,068,500	3,076,400
Federal	110,000	95,500	110,000	110,000	110,000	110,000
Total:	18,417,700	17,878,800	18,915,900	20,093,900	20,330,900	19,774,700
Percent Change:		(2.9%)	5.8%	6.2%	7.5%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,191,800	15,965,900	16,672,500	17,302,400	17,539,400	17,518,400
Operating Expenditures	2,223,400	1,912,900	2,240,900	2,791,500	2,791,500	2,256,300
Capital Outlay	2,500	0	2,500	0	0	0
Total:	18,417,700	17,878,800	18,915,900	20,093,900	20,330,900	19,774,700
Full-Time Positions (FTP)	110.50	110.50	111.50	113.50	113.50	113.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>111.50</b>	<b>15,769,100</b>	<b>3,036,800</b>	<b>110,000</b>	<b>18,915,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>111.50</b>	<b>15,769,100</b>	<b>3,036,800</b>	<b>110,000</b>	<b>18,915,900</b>
Removal of Onetime Expenditures	0.00	(2,500)	0	0	(2,500)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>111.50</b>	<b>15,766,600</b>	<b>3,036,800</b>	<b>110,000</b>	<b>18,913,400</b>
Benefit Costs	0.00	70,400	5,400	0	75,800
Annualizations	0.00	42,300	0	0	42,300
Change in Employee Compensation	0.00	11,400	34,200	0	45,600
<b>FY 2020 Maintenance (MCO)</b>	<b>111.50</b>	<b>15,890,700</b>	<b>3,076,400</b>	<b>110,000</b>	<b>19,077,100</b>
4. Judicial CEC (S1146)	0.00	438,800	0	0	438,800
5. Magistrate Judges	2.00	258,800	0	0	258,800
<b>FY 2020 Total Appropriation</b>	<b>113.50</b>	<b>16,588,300</b>	<b>3,076,400</b>	<b>110,000</b>	<b>19,774,700</b>
% Change From FY 2019 Original Approp.	1.8%	5.2%	1.3%	0.0%	4.5%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. An annualization in the amount of \$42,300 was provided for the new magistrate position (Jerome County), which was partially funded in FY 2019. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 4, through S1207, provided \$438,800 to address the fiscal impact of S1146, which increased judicial salaries. Lastly, line item 5 provided 2.00 FTP and \$258,800 for two new magistrate judges in Ada County. This action provided partial funding and will need to be annualized as a maintenance adjustment in FY 2021, in the amount of \$84,500 ongoing from the General Fund.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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 REQUIREMENTS: Section 3 of S1164 requires the Supreme Court to use uncommitted amounts appropriated for judicial retirement contributions for monthly transfers to the Judges' Retirement Fund.

OTHER LEGISLATION: S1146 amended Section 59-502, Idaho Code, to increase pay for Supreme Court justices by 2.51% from \$151,400 to \$155,200, which thereby increased pay for judges by \$3,800 per year.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	101.00	16,175,700	407,600	0	0	0	16,583,300
OT G 0001-00 General	0.00	0	5,000	0	0	0	5,000
D 0340-00 Court Services	9.84	1,041,600	1,145,400	0	0	0	2,187,000
D 0341-00 Guardianship Pilot F	2.66	301,100	78,300	0	0	0	379,400
D 0347-00 Senior Magistrate Jt	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:	113.50	17,518,400	2,256,300	0	0	0	19,774,700

## V. Court Operations: Water Adjudication

STARS Number & Budget Unit: 110 JBAI

Bill Number & Chapter: S1164 (Ch.195)

PROGRAM DESCRIPTION: This program manages the process established to inventory all surface and ground water rights in the Snake River Basin (SRBA), the Coeur d'Alene-Spokane River Basin (CSRBA), and the Palouse River Basin (PRBA).

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	892,800	827,000	902,100	911,800	920,600	925,000
Percent Change:		(7.4%)	9.1%	1.1%	2.1%	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	726,500	703,900	735,800	745,500	754,300	758,700
Operating Expenditures	166,300	123,100	166,300	166,300	166,300	166,300
Total:	892,800	827,000	902,100	911,800	920,600	925,000
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	7.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>7.00</b>	<b>902,100</b>	<b>0</b>	<b>0</b>	<b>902,100</b>
<b>FY 2020 Base</b>	<b>7.00</b>	<b>902,100</b>	<b>0</b>	<b>0</b>	<b>902,100</b>
Benefit Costs	0.00	3,100	0	0	3,100
Change in Employee Compensation	0.00	19,800	0	0	19,800
<b>FY 2020 Total Appropriation</b>	<b>7.00</b>	<b>925,000</b>	<b>0</b>	<b>0</b>	<b>925,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.5%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.00	758,700	166,300	0	0	0	925,000

## VI. Court Operations: Community-Based Substance Abuse Treatment Services

STARS Number & Budget Unit: 110 JBAK

Bill Number & Chapter: S1164 (Ch.195)

PROGRAM DESCRIPTION: Through this program, funds are appropriated for the distribution to problem-solving courts statewide.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,594,800	1,594,800	1,826,100	2,561,100	2,561,100	2,561,100
Dedicated	3,614,000	3,614,000	3,716,700	3,719,400	3,721,700	3,723,000
Total:	5,208,800	5,208,800	5,542,800	6,280,500	6,282,800	6,284,100
Percent Change:		0.0%	6.4%	13.3%	13.4%	13.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	207,300	205,100	210,000	212,700	215,000	216,300
Operating Expenditures	96,200	166,100	291,200	291,200	291,200	291,200
Trustee/Benefit	4,905,300	4,837,600	5,041,600	5,776,600	5,776,600	5,776,600
Total:	5,208,800	5,208,800	5,542,800	6,280,500	6,282,800	6,284,100
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>2.00</b>	<b>1,826,100</b>	<b>3,716,700</b>	<b>0</b>	<b>5,542,800</b>	
<b>FY 2020 Base</b>	<b>2.00</b>	<b>1,826,100</b>	<b>3,716,700</b>	<b>0</b>	<b>5,542,800</b>	
Benefit Costs	0.00	0	900	0	900	
Change in Employee Compensation	0.00	0	5,400	0	5,400	
<b>FY 2020 Maintenance (MCO)</b>	<b>2.00</b>	<b>1,826,100</b>	<b>3,723,000</b>	<b>0</b>	<b>5,549,100</b>	
10. PSC Direct Appropriation	0.00	735,000	0	0	735,000	
13. Medicaid Expansion	0.00	0	0	0	0	
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>2,561,100</b>	<b>3,723,000</b>	<b>0</b>	<b>6,284,100</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>40.2%</i>	<i>0.2%</i>	<i>0.0%</i>	<i>13.4%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 10 provided \$735,000 for a direct appropriation for problem-solving courts, which was offset by a corresponding decrease in the Department of Health and Welfare. Lastly, line item 13 removed \$913,100 in ongoing General Fund trustee and benefit payments and provided the same amount in onetime funding, with the expectation that the court will determine the net effect of Medicaid expansion on existing problem-solving court funding, and identify ongoing offset amounts to be included with the FY 2021 budget request.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	1,648,000	0	1,648,000
OT G 0001-00 General	0.00	0	0	0	913,100	0	913,100
D 0182-00 Substance Abuse	2.00	216,300	291,200	0	3,215,500	0	3,723,000
Totals:	2.00	216,300	291,200	0	5,776,600	0	6,284,100



## VII. Court Operations: Senior Judges

STARS Number & Budget Unit: 110 JBAL

Bill Number & Chapter: S1164 (Ch.195)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,079,400	1,044,500	1,181,900	1,193,700	1,181,900	1,181,900
Percent Change:		(3.2%)	13.2%	1.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,079,400	1,044,500	1,181,900	1,193,700	1,181,900	1,181,900
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>1,181,900</b>	<b>0</b>	<b>0</b>	<b>1,181,900</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2020.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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:** S1164 (Ch.195)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,109,200	1,104,100	1,109,200	1,179,400	1,179,200	1,179,200
Percent Change:		(0.5%)	0.5%	6.3%	6.3%	6.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,700	10,300	16,700	16,900	16,700	16,700
Operating Expenditures	0	1,300	0	0	0	0
Trustee/Benefit	1,092,500	1,092,500	1,092,500	1,162,500	1,162,500	1,162,500
<b>Total:</b>	<b>1,109,200</b>	<b>1,104,100</b>	<b>1,109,200</b>	<b>1,179,400</b>	<b>1,179,200</b>	<b>1,179,200</b>

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>1,109,200</b>	<b>0</b>	<b>0</b>	<b>1,109,200</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>1,109,200</b>	<b>0</b>	<b>0</b>	<b>1,109,200</b>
12. Advocate Coordinator	0.00	70,000	0	0	70,000
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>1,179,200</b>	<b>0</b>	<b>0</b>	<b>1,179,200</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>6.3%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.3%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: This program received one line item for FY 2020, which provided \$70,000 as follows: \$50,000 so the Fourth Judicial District's guardian ad litem (GAL) program can hire a full-time advocate coordinator for GAL appointments in proceedings under the Child Protective Act; \$10,000 for interpreter services in the Fourth Judicial District; and \$10,000 for training in the Sixth Judicial District.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	16,700	0	0	1,162,500	0	1,179,200

# Judicial Council

**STARS Number & Budget Unit:** 110 JBAE

**Bill Number & Chapter:** S1164 (Ch.195)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	130,800	118,500	130,800	130,800	130,800	130,800
Percent Change:		(9.4%)	10.4%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,800	5,200	1,800	1,800	1,800	1,800
Operating Expenditures	129,000	113,300	129,000	129,000	129,000	129,000
Total:	130,800	118,500	130,800	130,800	130,800	130,800

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>130,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>130,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>130,800</b>	<b>0</b>	<b>0</b>	<b>130,800</b>
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2020.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	1,800	129,000	0	0	0	130,800

# Department of Juvenile Corrections

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration	4,174,200	4,147,300	4,332,500	4,797,400	4,709,000	4,695,200
COPS	12,326,200	11,142,200	11,549,100	11,436,500	11,416,800	11,426,500
Institutions	33,118,800	30,907,400	33,063,700	33,783,100	33,761,000	34,088,400
Community-Based Substance Abuse	3,157,200	2,798,500	3,158,900	3,162,500	3,164,000	3,062,400
<b>Total:</b>	<b>52,776,400</b>	<b>48,995,400</b>	<b>52,104,200</b>	<b>53,179,500</b>	<b>53,050,800</b>	<b>53,272,500</b>
<b>BY FUND SOURCE</b>						
General	41,715,600	40,069,100	41,771,200	42,735,800	42,566,600	42,824,500
Dedicated	8,042,100	6,775,400	7,312,300	7,583,400	7,622,400	7,584,900
Federal	3,018,700	2,150,900	3,020,700	2,860,300	2,861,800	2,863,100
<b>Total:</b>	<b>52,776,400</b>	<b>48,995,400</b>	<b>52,104,200</b>	<b>53,179,500</b>	<b>53,050,800</b>	<b>53,272,500</b>
Percent Change:		(7.2%)	6.3%	2.1%	1.8%	2.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	27,334,500	27,095,000	27,497,900	28,190,900	28,061,000	28,424,300
Operating Expenditures	5,790,200	5,035,800	5,875,800	5,907,800	5,913,800	5,875,100
Capital Outlay	548,900	582,200	374,700	725,000	720,200	720,200
Trustee/Benefit	18,355,800	16,282,400	18,355,800	18,355,800	18,355,800	18,252,900
Lump Sum	747,000	0	0	0	0	0
<b>Total:</b>	<b>52,776,400</b>	<b>48,995,400</b>	<b>52,104,200</b>	<b>53,179,500</b>	<b>53,050,800</b>	<b>53,272,500</b>
Full-Time Positions (FTP)	413.00	413.00	414.00	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, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>414.00</b>	<b>41,771,200</b>	<b>7,312,300</b>	<b>3,020,700</b>	<b>52,104,200</b>
<b>FY 2019 Estimated Expenditures</b>	<b>414.00</b>	<b>41,771,200</b>	<b>7,312,300</b>	<b>3,020,700</b>	<b>52,104,200</b>
Removal of Onetime Expenditures	0.00	(1,200)	(424,100)	0	(425,300)
Base Adjustments	0.00	0	0	(162,300)	(162,300)
<b>FY 2020 Base</b>	<b>414.00</b>	<b>41,770,000</b>	<b>6,888,200</b>	<b>2,858,400</b>	<b>51,516,600</b>
Benefit Costs	0.00	38,100	100	200	38,400
Replacement Items	0.00	26,000	694,200	0	720,200
Statewide Cost Allocation	0.00	49,900	0	0	49,900
Change in Employee Compensation	0.00	672,500	2,400	4,500	679,400
<b>FY 2020 Program Maintenance</b>	<b>414.00</b>	<b>42,556,500</b>	<b>7,584,900</b>	<b>2,863,100</b>	<b>53,004,500</b>
Line Items	0.00	268,000	0	0	268,000
<b>FY 2020 Total</b>	<b>414.00</b>	<b>42,824,500</b>	<b>7,584,900</b>	<b>2,863,100</b>	<b>53,272,500</b>
% Chg from FY 2019 Orig Approp.	0.0%	2.5%	3.7%	(5.2%)	2.2%

## I. Department of Juvenile Corrections: Administration

STARS Number & Budget Unit: 285 JCAA

Bill Number & Chapter: H212 (Ch.134)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,710,200	3,713,500	3,829,900	4,036,000	3,908,500	3,932,500
Dedicated	464,000	433,800	502,600	761,400	800,500	762,700
Total:	4,174,200	4,147,300	4,332,500	4,797,400	4,709,000	4,695,200
Percent Change:		(0.6%)	4.5%	10.7%	8.7%	8.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,934,500	3,027,700	3,033,100	3,211,700	3,091,300	3,116,200
Operating Expenditures	840,600	768,600	1,018,700	1,042,300	1,079,100	1,040,400
Capital Outlay	339,100	337,000	220,700	483,400	478,600	478,600
Trustee/Benefit	60,000	14,000	60,000	60,000	60,000	60,000
Total:	4,174,200	4,147,300	4,332,500	4,797,400	4,709,000	4,695,200
Full-Time Positions (FTP)	40.00	40.00	39.00	41.00	39.00	39.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>39.00</b>	<b>3,829,900</b>	<b>502,600</b>	<b>0</b>	<b>4,332,500</b>	
Removal of Onetime Expenditures	0.00	0	(220,700)	0	(220,700)	
<b>FY 2020 Base</b>	<b>39.00</b>	<b>3,829,900</b>	<b>281,900</b>	<b>0</b>	<b>4,111,800</b>	
Benefit Costs	0.00	4,500	100	0	4,600	
Replacement Items	0.00	0	478,600	0	478,600	
Statewide Cost Allocation	0.00	21,700	0	0	21,700	
Change in Employee Compensation	0.00	76,400	2,100	0	78,500	
<b>FY 2020 Total Appropriation</b>	<b>39.00</b>	<b>3,932,500</b>	<b>762,700</b>	<b>0</b>	<b>4,695,200</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.7%</i>	<i>51.8%</i>	<i>0.0%</i>	<i>8.4%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$478,600. For statewide cost allocation, \$21,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	37.50	3,023,500	849,000	0	60,000	0	3,932,500
D 0349-00 Misc Revenue	1.50	92,700	191,400	0	0	0	284,100
OT D 0481-29 JCC Endowment Inc	0.00	0	0	478,600	0	0	478,600
Totals:	39.00	3,116,200	1,040,400	478,600	60,000	0	4,695,200

## II. Department of Juvenile Corrections: Community, Operations, and Program Services

STARS Number & Budget Unit: 285 JCBA, 285 JCFA

Bill Number & Chapter: H212 (Ch.134)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,727,500	5,597,500	5,854,200	5,903,900	5,884,200	5,893,900
Dedicated	5,716,300	5,295,600	4,812,000	4,812,000	4,812,000	4,812,000
Federal	882,400	249,100	882,900	720,600	720,600	720,600
Total:	12,326,200	11,142,200	11,549,100	11,436,500	11,416,800	11,426,500
Percent Change:		(9.6%)	3.7%	(1.0%)	(1.1%)	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,285,800	1,072,300	1,402,900	1,254,000	1,265,100	1,274,800
Operating Expenditures	676,500	553,000	529,300	565,600	534,800	534,800
Trustee/Benefit	9,616,900	9,516,900	9,616,900	9,616,900	9,616,900	9,616,900
Lump Sum	747,000	0	0	0	0	0
Total:	12,326,200	11,142,200	11,549,100	11,436,500	11,416,800	11,426,500
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00	15.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>15.00</b>	<b>5,854,200</b>	<b>4,812,000</b>	<b>882,900</b>	<b>11,549,100</b>	
Noncognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>15.00</b>	<b>5,854,200</b>	<b>4,812,000</b>	<b>882,900</b>	<b>11,549,100</b>	
Base Adjustments	0.00	0	0	(162,300)	(162,300)	
<b>FY 2020 Base</b>	<b>15.00</b>	<b>5,854,200</b>	<b>4,812,000</b>	<b>720,600</b>	<b>11,386,800</b>	
Benefit Costs	0.00	1,800	0	0	1,800	
Statewide Cost Allocation	0.00	5,500	0	0	5,500	
Change in Employee Compensation	0.00	32,400	0	0	32,400	
<b>FY 2020 Total Appropriation</b>	<b>15.00</b>	<b>5,893,900</b>	<b>4,812,000</b>	<b>720,600</b>	<b>11,426,500</b>	
% Change From FY 2019 Original Approp.	0.0%	0.7%	0.0%	(18.4%)	(1.1%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$5,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	15.00	1,274,800	225,200	0	4,393,900	0	5,893,900
D 0188-00 Juvenile Corrections	0.00	0	110,000	0	0	0	110,000
D 0188-01 Juv Corr Cig/Tobacc	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	0.00	0	199,600	0	521,000	0	720,600
Totals:	15.00	1,274,800	534,800	0	9,616,900	0	11,426,500

### III. Department of Juvenile Corrections: Institutions

STARS Number & Budget Unit: 285 JCCA

Bill Number & Chapter: H212 (Ch.134)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	29,120,700	27,959,600	28,928,200	29,633,400	29,609,900	29,935,700
Dedicated	1,861,800	1,046,000	1,997,700	2,010,000	2,009,900	2,010,200
Federal	2,136,300	1,901,800	2,137,800	2,139,700	2,141,200	2,142,500
Total:	33,118,800	30,907,400	33,063,700	33,783,100	33,761,000	34,088,400
Percent Change:		(6.7%)	7.0%	2.2%	2.1%	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	22,934,300	22,825,200	22,880,300	23,541,700	23,519,600	23,847,000
Operating Expenditures	4,079,500	3,660,300	4,134,200	4,104,600	4,104,600	4,104,600
Capital Outlay	209,800	245,200	154,000	241,600	241,600	241,600
Trustee/Benefit	5,895,200	4,176,700	5,895,200	5,895,200	5,895,200	5,895,200
Total:	33,118,800	30,907,400	33,063,700	33,783,100	33,761,000	34,088,400
Full-Time Positions (FTP)	357.00	357.00	358.00	359.00	358.00	358.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>358.00</b>	<b>28,928,200</b>	<b>1,997,700</b>	<b>2,137,800</b>	<b>33,063,700</b>
Removal of Onetime Expenditures	0.00	(1,200)	(203,400)	0	(204,600)
<b>FY 2020 Base</b>	<b>358.00</b>	<b>28,927,000</b>	<b>1,794,300</b>	<b>2,137,800</b>	<b>32,859,100</b>
Benefit Costs	0.00	31,600	0	200	31,800
Replacement Items	0.00	26,000	215,600	0	241,600
Statewide Cost Allocation	0.00	21,000	0	0	21,000
Change in Employee Compensation	0.00	559,200	300	4,500	564,000
<b>FY 2020 Maintenance (MCO)</b>	<b>358.00</b>	<b>29,564,800</b>	<b>2,010,200</b>	<b>2,142,500</b>	<b>33,717,500</b>
1. Edu Prgm Mgr Pay	0.00	71,900	0	0	71,900
3. Clinical Staff Pay	0.00	102,900	0	0	102,900
4. Instructor Pay - Phase 3 of 3	0.00	196,100	0	0	196,100
<b>FY 2020 Total Appropriation</b>	<b>358.00</b>	<b>29,935,700</b>	<b>2,010,200</b>	<b>2,142,500</b>	<b>34,088,400</b>
% Change From FY 2019 Original Approp.	0.0%	3.5%	0.6%	0.2%	3.1%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$241,600. For statewide cost allocation, \$21,000 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded three line items. Line item 1 provided \$71,900 for education program manager pay to address pay compression between instructors and education program managers. Line item 3 provided for an ongoing net-zero transfer of \$102,900 in General Fund trustee and benefit payments from the Community-Based Substance Abuse Treatment Program to the Institutions Program to be used as personnel costs for clinical staff pay to address internal and external pay equity issues. Lastly, line item 4 provided \$196,100 for instructor pay so the department can give pay raises to its instructors that correspond with those received by instructional staff in the public school setting.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	355.50	23,646,100	2,023,800	0	4,239,800	0	29,909,700
OT G 0001-00 General	0.00	0	0	26,000	0	0	26,000
D 0349-00 Misc Revenue	0.50	22,200	238,600	0	460,000	0	720,800
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	0	215,600	0	0	215,600
F 0348-00 Federal Grant	2.00	178,700	768,400	0	1,195,400	0	2,142,500
Totals:	358.00	23,847,000	4,104,600	241,600	5,895,200	0	34,088,400

#### IV. Department of Juvenile Corrections: Community-Based Substance Abuse Treatment Services

STARS Number & Budget Unit: 285 JCEA

Bill Number & Chapter: H212 (Ch.134)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,157,200	2,798,500	3,158,900	3,162,500	3,164,000	3,062,400
Percent Change:		(11.4%)	12.9%	0.1%	0.2%	(3.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	179,900	169,800	181,600	183,500	185,000	186,300
Operating Expenditures	193,600	53,900	193,600	195,300	195,300	195,300
Trustee/Benefit	2,783,700	2,574,800	2,783,700	2,783,700	2,783,700	2,680,800
Total:	3,157,200	2,798,500	3,158,900	3,162,500	3,164,000	3,062,400
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>2.00</b>	<b>3,158,900</b>	<b>0</b>	<b>0</b>	<b>3,158,900</b>
<b>FY 2020 Base</b>	<b>2.00</b>	<b>3,158,900</b>	<b>0</b>	<b>0</b>	<b>3,158,900</b>
Benefit Costs	0.00	200	0	0	200
Statewide Cost Allocation	0.00	1,700	0	0	1,700
Change in Employee Compensation	0.00	4,500	0	0	4,500
<b>FY 2020 Maintenance (MCO)</b>	<b>2.00</b>	<b>3,165,300</b>	<b>0</b>	<b>0</b>	<b>3,165,300</b>
3. Clinical Staff Pay	0.00	(102,900)	0	0	(102,900)
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>3,062,400</b>	<b>0</b>	<b>0</b>	<b>3,062,400</b>
% Change From FY 2019 Original Approp.	0.0%	(3.1%)	0.0%	0.0%	(3.1%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$1,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided for an ongoing net-zero transfer of \$102,900 in General Fund trustee and benefit payments from the Community-Based Substance Abuse Treatment Program to the Institutions Program to be used as personnel costs for clinical staff pay to address internal and external pay equity issues.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	186,300	195,300	0	2,680,800	0	3,062,400





# Idaho State Police

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Brand Inspection	3,427,100	3,078,600	3,123,700	3,184,000	3,194,600	3,220,000
Police, Division of Idaho State	70,349,700	67,009,200	76,016,000	79,161,200	76,208,800	76,523,700
POST Academy	4,688,700	3,698,900	4,815,000	5,319,900	5,114,500	5,132,600
Racing Commission	650,100	395,100	427,900	481,300	480,800	420,600
Total:	79,115,600	74,181,800	84,382,600	88,146,400	84,998,700	85,296,900
<b>BY FUND SOURCE</b>						
General	29,498,800	29,498,400	33,012,200	36,122,200	31,292,000	31,606,000
Dedicated	41,093,900	38,338,500	42,896,600	42,806,400	44,463,900	44,603,700
Federal	8,522,900	6,344,900	8,473,800	9,217,800	9,242,800	9,087,200
Total:	79,115,600	74,181,800	84,382,600	88,146,400	84,998,700	85,296,900
Percent Change:		(6.2%)	13.8%	4.5%	0.7%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	54,394,000	51,133,900	56,304,900	58,634,200	58,269,600	58,649,300
Operating Expenditures	18,275,100	16,519,300	17,592,400	20,756,100	19,880,400	19,796,600
Capital Outlay	3,232,200	4,292,000	7,674,000	5,944,800	4,037,400	4,039,700
Trustee/Benefit	3,027,200	2,236,600	2,811,300	2,811,300	2,811,300	2,811,300
Lump Sum	187,100	0	0	0	0	0
Total:	79,115,600	74,181,800	84,382,600	88,146,400	84,998,700	85,296,900
Full-Time Positions (FTP)	588.85	588.85	600.85	617.85	607.85	607.85

In accordance with Section 67-3519, Idaho Code, the Idaho State Police is authorized no more than 607.85 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020 for the divisions specified.

# Brand Inspection

**STARS Number & Budget Unit:** 331 LEAF

**Bill Number & Chapter:** H258 (Ch.276)

PROGRAM DESCRIPTION: Brand Inspection is responsible for the certification of ownership of livestock that is traded, sold, or slaughtered.

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	336,400	336,400	0	0	0	0
Dedicated	3,090,700	2,742,200	3,123,700	3,184,000	3,194,600	3,220,000
Total:	3,427,100	3,078,600	3,123,700	3,184,000	3,194,600	3,220,000
Percent Change:		(10.2%)	1.5%	1.9%	2.3%	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,552,300	2,390,200	2,560,100	2,585,700	2,597,200	2,622,600
Operating Expenditures	737,800	681,400	395,100	420,300	419,400	419,400
Capital Outlay	137,000	7,000	168,500	178,000	178,000	178,000
Total:	3,427,100	3,078,600	3,123,700	3,184,000	3,194,600	3,220,000
Full-Time Positions (FTP)	37.84	37.84	37.84	37.84	37.84	37.84

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>37.84</b>	<b>0</b>	<b>3,123,700</b>	<b>0</b>	<b>3,123,700</b>
Removal of Onetime Expenditures	0.00	0	(171,400)	0	(171,400)
<b>FY 2020 Base</b>	<b>37.84</b>	<b>0</b>	<b>2,952,300</b>	<b>0</b>	<b>2,952,300</b>
Benefit Costs	0.00	0	1,600	0	1,600
Replacement Items	0.00	0	181,600	0	181,600
Statewide Cost Allocation	0.00	0	20,500	0	20,500
Change in Employee Compensation	0.00	0	60,900	0	60,900
<b>FY 2020 Maintenance (MCO)</b>	<b>37.84</b>	<b>0</b>	<b>3,216,900</b>	<b>0</b>	<b>3,216,900</b>
GOV TECH 1. Network Equip Replacement	0.00	0	3,100	0	3,100
<b>FY 2020 Total Appropriation</b>	<b>37.84</b>	<b>0</b>	<b>3,220,000</b>	<b>0</b>	<b>3,220,000</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	3.1%	0.0%	3.1%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$181,600 for trucks and computer equipment. For statewide cost allocation, \$20,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded one line item. GOV TECH 1 provided \$3,100 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15 State Brand Board	37.84	2,622,600	412,700	0	0	0	3,035,300
OT D 0229-15 State Brand Board	0.00	0	6,700	178,000	0	0	184,700
Totals:	37.84	2,622,600	419,400	178,000	0	0	3,220,000

## Division of Idaho State Police

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Director's Office	2,613,900	2,634,800	3,385,200	2,704,300	2,720,400	2,735,000
Executive Protection	573,600	538,500	856,500	704,200	710,100	713,100
Investigations	9,661,200	9,225,700	10,106,200	10,941,500	10,556,400	10,597,200
Patrol	41,204,600	39,019,900	42,357,700	45,704,400	43,725,900	43,726,200
Law Enforcement Programs	2,486,500	2,424,800	2,409,000	2,501,900	2,472,700	2,484,100
Support Services	7,748,300	6,987,200	9,350,400	9,308,600	8,750,000	8,780,200
Forensic Services	6,061,600	6,178,300	7,551,000	7,296,300	7,273,300	7,487,900
<b>Total:</b>	<b>70,349,700</b>	<b>67,009,200</b>	<b>76,016,000</b>	<b>79,161,200</b>	<b>76,208,800</b>	<b>76,523,700</b>
<b>BY FUND SOURCE</b>						
General	29,162,400	29,162,000	33,012,200	34,866,100	31,292,000	31,606,000
Dedicated	32,921,800	31,602,500	34,787,900	35,335,400	35,931,900	36,088,400
Federal	8,265,500	6,244,700	8,215,900	8,959,700	8,984,900	8,829,300
<b>Total:</b>	<b>70,349,700</b>	<b>67,009,200</b>	<b>76,016,000</b>	<b>79,161,200</b>	<b>76,208,800</b>	<b>76,523,700</b>
Percent Change:		(4.7%)	13.4%	4.1%	0.3%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	49,227,800	46,439,100	51,114,100	53,405,700	53,010,200	53,345,800
Operating Expenditures	15,206,500	14,314,900	14,806,300	17,640,500	16,991,000	16,968,000
Capital Outlay	3,052,900	4,269,300	7,420,200	5,439,600	3,532,200	3,534,500
Trustee/Benefit	2,675,400	1,985,900	2,675,400	2,675,400	2,675,400	2,675,400
Lump Sum	187,100	0	0	0	0	0
<b>Total:</b>	<b>70,349,700</b>	<b>67,009,200</b>	<b>76,016,000</b>	<b>79,161,200</b>	<b>76,208,800</b>	<b>76,523,700</b>
Full-Time Positions (FTP)	519.34	519.34	531.34	548.34	538.34	538.34

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>531.34</b>	<b>32,772,200</b>	<b>34,787,900</b>	<b>8,215,900</b>	<b>75,776,000</b>
Supplementals	0.00	240,000	0	0	240,000
<b>FY 2019 Total Appropriation</b>	<b>531.34</b>	<b>33,012,200</b>	<b>34,787,900</b>	<b>8,215,900</b>	<b>76,016,000</b>
Noncognizable Funds and Transfers	0.00	0	15,300	1,391,100	1,406,400
<b>FY 2019 Estimated Expenditures</b>	<b>531.34</b>	<b>33,012,200</b>	<b>34,803,200</b>	<b>9,607,000</b>	<b>77,422,400</b>
Removal of Onetime Expenditures	0.00	(5,601,600)	(2,743,500)	(1,536,900)	(9,882,000)
<b>FY 2020 Base</b>	<b>531.34</b>	<b>27,410,600</b>	<b>32,059,700</b>	<b>8,070,100</b>	<b>67,540,400</b>
Benefit Costs	0.00	31,100	35,200	4,700	71,000
Inflationary Adjustments	0.00	600	0	0	600
Replacement Items	0.00	1,874,900	1,663,700	168,600	3,707,200
Statewide Cost Allocation	0.00	31,100	126,700	9,400	167,200
Change in Employee Compensation	0.00	578,100	541,500	93,000	1,212,600
<b>FY 2020 Program Maintenance</b>	<b>531.34</b>	<b>29,926,400</b>	<b>34,426,800</b>	<b>8,345,800</b>	<b>72,699,000</b>
Line Items	7.00	1,679,600	1,631,800	481,900	3,793,300
Governor's Technology Initiatives	0.00	0	29,800	1,600	31,400
<b>FY 2020 Total</b>	<b>538.34</b>	<b>31,606,000</b>	<b>36,088,400</b>	<b>8,829,300</b>	<b>76,523,700</b>
% Chg from FY 2019 Orig Approp.	1.3%	(3.6%)	3.7%	7.5%	1.0%
% Chg from FY 2019 Total Approp.	1.3%	(4.3%)	3.7%	7.5%	0.7%

## I. Division of Idaho State Police: Director's Office

STARS Number & Budget Unit: 330 LEAH(Cont), 330 LEBA, 330 LEBI

Bill Number & Chapter: H258 (Ch.276)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,235,300	2,338,400	3,018,400	2,337,100	2,349,500	2,364,300
Dedicated	295,500	266,400	283,700	283,500	286,800	286,000
Federal	83,100	30,000	83,100	83,700	84,100	84,700
Total:	2,613,900	2,634,800	3,385,200	2,704,300	2,720,400	2,735,000
Percent Change:		0.8%	28.5%	(20.1%)	(19.6%)	(19.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,329,800	2,269,500	2,359,500	2,382,900	2,403,700	2,420,700
Operating Expenditures	254,100	337,000	263,100	321,400	316,700	314,300
Capital Outlay	30,000	28,300	762,600	0	0	0
Total:	2,613,900	2,634,800	3,385,200	2,704,300	2,720,400	2,735,000
Full-Time Positions (FTP)	27.00	27.00	27.00	27.00	27.00	27.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>27.00</b>	<b>3,018,400</b>	<b>283,700</b>	<b>83,100</b>	<b>3,385,200</b>
Noncognizable Funds and Transfers	0.00	0	(2,300)	0	(2,300)
<b>FY 2019 Estimated Expenditures</b>	<b>27.00</b>	<b>3,018,400</b>	<b>281,400</b>	<b>83,100</b>	<b>3,382,900</b>
Removal of Onetime Expenditures	0.00	(762,600)	0	0	(762,600)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>27.00</b>	<b>2,255,800</b>	<b>281,400</b>	<b>83,100</b>	<b>2,620,300</b>
Benefit Costs	0.00	3,400	300	100	3,800
Replacement Items	0.00	23,300	0	0	23,300
Statewide Cost Allocation	0.00	27,800	100	0	27,900
Change in Employee Compensation	0.00	54,000	4,200	1,500	59,700
<b>FY 2020 Total Appropriation</b>	<b>27.00</b>	<b>2,364,300</b>	<b>286,000</b>	<b>84,700</b>	<b>2,735,000</b>
% Change From FY 2019 Original Approp.	0.0%	(21.7%)	0.8%	1.9%	(19.2%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$23,300 for computer equipment. For statewide cost allocation, \$27,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: Section 3 of H258 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for nonrecurring expenditures related to the purchase of the Watertower lots, not to exceed \$762,600.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	24.30	2,126,100	214,900	0	0	0	2,341,000
OT G 0001-00 General	0.00	0	23,300	0	0	0	23,300
D 0264-00 Law Enforcement	1.70	156,500	0	0	0	0	156,500
D 0264-01 Law Enforcement	0.00	71,500	1,600	0	0	0	73,100
D 0349-00 Misc Revenue	0.00	0	56,400	0	0	0	56,400
F 0348-00 Federal Grant	1.00	66,600	18,100	0	0	0	84,700
Totals:	27.00	2,420,700	314,300	0	0	0	2,735,000

## II. Division of Idaho State Police: Executive Protection

STARS Number & Budget Unit: 330 LEBM

Bill Number & Chapter: H258 (Ch.276)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	403,500	393,300	694,100	547,800	552,800	555,300
Dedicated	170,100	145,200	162,400	156,400	157,300	157,800
Total:	573,600	538,500	856,500	704,200	710,100	713,100
Percent Change:		(6.1%)	59.1%	(17.8%)	(17.1%)	(16.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	502,600	456,400	596,600	602,700	608,200	611,500
Operating Expenditures	71,000	64,200	125,500	101,500	101,900	101,600
Capital Outlay	0	17,900	134,400	0	0	0
Total:	573,600	538,500	856,500	704,200	710,100	713,100
Full-Time Positions (FTP)	4.25	4.25	5.25	5.25	5.25	5.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>5.25</b>	<b>694,100</b>	<b>162,400</b>	<b>0</b>	<b>856,500</b>	
Removal of Onetime Expenditures	0.00	(152,000)	(7,100)	0	(159,100)	
<b>FY 2020 Base</b>	<b>5.25</b>	<b>542,100</b>	<b>155,300</b>	<b>0</b>	<b>697,400</b>	
Benefit Costs	0.00	600	200	0	800	
Statewide Cost Allocation	0.00	600	100	0	700	
Change in Employee Compensation	0.00	12,000	2,100	0	14,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>5.25</b>	<b>555,300</b>	<b>157,700</b>	<b>0</b>	<b>713,000</b>	
GOV TECH 1. Network Equip Replacement	0.00	0	100	0	100	
<b>FY 2020 Total Appropriation</b>	<b>5.25</b>	<b>555,300</b>	<b>157,800</b>	<b>0</b>	<b>713,100</b>	
% Change From FY 2019 Original Approp.	0.0%	(20.0%)	(2.8%)	0.0%	(16.7%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 1 provided \$100 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.25	460,800	94,500	0	0	0	555,300
D 0264-01 Law Enforcement	0.00	59,800	700	0	0	0	60,500
D 0349-00 Misc Revenue	1.00	90,900	6,300	0	0	0	97,200
OT D 0349-00 Misc Revenue	0.00	0	100	0	0	0	100
Totals:	5.25	611,500	101,600	0	0	0	713,100

### III. Division of Idaho State Police: Investigations

STARS Number & Budget Unit: 330 LEBB, 330 LEBF

Bill Number & Chapter: H258 (Ch.276)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	7,295,200	7,413,900	7,642,000	8,375,300	7,868,200	7,909,300
Dedicated	1,587,400	1,252,900	1,682,700	1,782,800	1,902,600	1,901,700
Federal	778,600	558,900	781,500	783,400	785,600	786,200
Total:	9,661,200	9,225,700	10,106,200	10,941,500	10,556,400	10,597,200
Percent Change:		(4.5%)	9.5%	8.3%	4.5%	4.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,644,200	7,404,200	7,831,900	8,175,000	8,056,300	8,103,800
Operating Expenditures	1,847,300	1,619,900	1,870,300	2,219,000	2,138,800	2,132,100
Capital Outlay	59,700	100,400	294,000	437,500	251,300	251,300
Trustee/Benefit	110,000	101,200	110,000	110,000	110,000	110,000
Total:	9,661,200	9,225,700	10,106,200	10,941,500	10,556,400	10,597,200
Full-Time Positions (FTP)	73.50	73.50	73.50	76.50	74.50	74.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>73.50</b>	<b>7,642,000</b>	<b>1,682,700</b>	<b>781,500</b>	<b>10,106,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>73.50</b>	<b>7,642,000</b>	<b>1,682,700</b>	<b>781,500</b>	<b>10,106,200</b>
Removal of Onetime Expenditures	0.00	(355,700)	0	0	(355,700)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>73.50</b>	<b>7,286,300</b>	<b>1,682,700</b>	<b>781,500</b>	<b>9,750,500</b>
Benefit Costs	0.00	9,100	1,700	200	11,000
Replacement Items	0.00	261,400	11,700	0	273,100
Statewide Cost Allocation	0.00	14,900	97,000	0	111,900
Change in Employee Compensation	0.00	171,600	0	4,500	176,100
<b>FY 2020 Maintenance (MCO)</b>	<b>73.50</b>	<b>7,743,300</b>	<b>1,793,100</b>	<b>786,200</b>	<b>10,322,600</b>
3. Detective Specialist	1.00	166,000	0	0	166,000
5. RMS Evaluation	0.00	0	108,600	0	108,600
<b>FY 2020 Total Appropriation</b>	<b>74.50</b>	<b>7,909,300</b>	<b>1,901,700</b>	<b>786,200</b>	<b>10,597,200</b>
% Change From FY 2019 Original Approp.	1.4%	3.5%	13.0%	0.6%	4.9%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$273,100 for equipped vehicles, ballistic vests, and computer equipment. For statewide cost allocation, \$111,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 3 provided 1.00 FTP and \$166,000 for a detective specialist. Line item 5 provided \$108,600 for an evaluation of its records management system.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	74.50	6,740,900	841,700	0	0	0	7,582,600
OT G 0001-00 General	0.00	0	75,400	251,300	0	0	326,700
OT D 0128-00 Technology Infrastru	0.00	0	108,600	0	0	0	108,600
D 0264-01 Law Enforcement	0.00	989,800	10,700	0	0	0	1,000,500
D 0273-00 Drug & DWUI Donat	0.00	209,200	571,700	0	0	0	780,900
OT D 0273-00 Drug & DWUI Donat	0.00	0	11,700	0	0	0	11,700
F 0348-00 Federal Grant	0.00	163,900	512,300	0	110,000	0	786,200
Totals:	74.50	8,103,800	2,132,100	251,300	110,000	0	10,597,200

#### IV. Division of Idaho State Police: Patrol

STARS Number & Budget Unit: 330 LEBC, 330 LEBO

Bill Number & Chapter: H258 (Ch.276)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	10,527,200	10,598,700	11,513,600	14,168,000	11,571,100	11,595,800
Dedicated	23,721,400	23,258,500	23,940,600	24,563,300	25,137,900	25,270,300
Federal	6,956,000	5,162,700	6,903,500	6,973,100	7,016,900	6,860,100
Total:	41,204,600	39,019,900	42,357,700	45,704,400	43,725,900	43,726,200
Percent Change:		(5.3%)	8.6%	7.9%	3.2%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	28,960,200	26,919,000	30,038,700	31,600,600	31,364,600	31,384,200
Operating Expenditures	7,114,700	6,972,400	6,512,700	7,917,900	7,360,900	7,341,600
Capital Outlay	2,564,300	3,243,800	3,240,900	3,620,500	2,435,000	2,435,000
Trustee/Benefit	2,565,400	1,884,700	2,565,400	2,565,400	2,565,400	2,565,400
Total:	41,204,600	39,019,900	42,357,700	45,704,400	43,725,900	43,726,200
Full-Time Positions (FTP)	295.59	295.59	302.59	313.59	307.59	305.59
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>302.59</b>	<b>11,513,600</b>	<b>23,940,600</b>	<b>6,903,500</b>	<b>42,357,700</b>	
Noncognizable Funds and Transfers	0.00	(10,800)	(39,200)	0	(50,000)	
<b>FY 2019 Estimated Expenditures</b>	<b>302.59</b>	<b>11,502,800</b>	<b>23,901,400</b>	<b>6,903,500</b>	<b>42,307,700</b>	
Removal of Onetime Expenditures	0.00	(2,606,500)	(1,282,400)	(145,800)	(4,034,700)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>302.59</b>	<b>8,896,300</b>	<b>22,619,000</b>	<b>6,757,700</b>	<b>38,273,000</b>	
Benefit Costs	0.00	9,300	27,600	4,400	41,300	
Inflationary Adjustments	0.00	600	0	0	600	
Replacement Items	0.00	1,262,400	1,044,600	168,600	2,475,600	
Statewide Cost Allocation	0.00	(17,500)	59,800	9,400	51,700	
Change in Employee Compensation	0.00	177,600	453,000	87,000	717,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>302.59</b>	<b>10,328,700</b>	<b>24,204,000</b>	<b>7,027,100</b>	<b>41,559,800</b>	
1. Project Choice Expansion	0.00	0	438,200	0	438,200	
2. Statewide Motor Units	5.00	1,021,900	0	0	1,021,900	
4. Smartphones for Troopers	0.00	95,500	0	0	95,500	
5. RMS Evaluation	0.00	0	425,500	0	425,500	
8. Taser Assurance Plan	0.00	0	47,800	0	47,800	
9. Resident Trooper Housing Unit	0.00	0	130,100	0	130,100	
11. Radio Communication Maintenance	0.00	179,500	0	0	179,500	
21. Reduction for CVS Grant	(2.00)	(29,800)	0	(168,600)	(198,400)	
GOV TECH 1. Network Equip Replacement	0.00	0	24,700	1,600	26,300	
<b>FY 2020 Total Appropriation</b>	<b>305.59</b>	<b>11,595,800</b>	<b>25,270,300</b>	<b>6,860,100</b>	<b>43,726,200</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>1.0%</i>	<i>0.7%</i>	<i>5.6%</i>	<i>(0.6%)</i>	<i>3.2%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$600 for contract inflation. Funding for replacement items included \$2,475,600 for equipped vehicles, crash reconstruction equipment, and computer equipment. For statewide cost allocation, \$51,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded nine line items. Line item 1 provided \$438,200 for Project CHOICE expansion. Line item 2 provided 5.00 FTP and \$1,021,900 for one office specialist and four motorcycle troopers. Line item 4 provided \$95,500 for smartphones for troopers. Line item 5 provided \$425,500 for an evaluation of its records management system. Line item 8 provided \$47,800 for a Taser assurance plan. Line item 9 provided \$130,100 for resident trooper housing in Island Park. Line item 11 provided \$179,500 for radio communication maintenance. Line item 21 reduced 2.00 FTP and \$198,400 for a commercial vehicle safety grant that was not received. Lastly, GOV TECH 1 provided \$26,300 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	94.25	7,348,200	2,349,300	0	0	0	9,697,500
OT G 0001-00 General	0.00	0	528,200	1,370,100	0	0	1,898,300
OT D 0128-00 Technology Infrastru	0.00	0	425,500	0	0	0	425,500
D 0264-00 Law Enforcement	190.34	16,266,300	2,502,100	0	0	0	18,768,400
OT D 0264-00 Law Enforcement	0.00	0	263,200	872,600	0	0	1,135,800
D 0264-01 Law Enforcement	0.00	3,488,200	38,000	0	0	0	3,526,200
D 0274-00 Hazardous Materials	5.00	451,000	71,300	0	67,800	0	590,100
OT D 0274-00 Hazardous Materials	0.00	0	8,600	48,100	0	0	56,700
D 0349-00 Misc Revenue	0.00	688,600	79,000	0	0	0	767,600
F 0348-00 Federal Grant	16.00	3,141,900	1,050,400	0	2,497,600	0	6,689,900
OT F 0348-00 Federal Grant	0.00	0	26,000	144,200	0	0	170,200
Totals:	305.59	31,384,200	7,341,600	2,435,000	2,565,400	0	43,726,200

## V. Division of Idaho State Police: Law Enforcement Programs

STARS Number & Budget Unit: 330 LEBD, 330 LEBP

Bill Number & Chapter: H258 (Ch.276)

PROGRAM DESCRIPTION: This program administers the alcohol beverage laws of the state relating to licensing and compliance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	589,800	556,000	592,400	596,700	598,700	601,700
Dedicated	1,896,700	1,868,800	1,816,600	1,905,200	1,874,000	1,882,400
Total:	2,486,500	2,424,800	2,409,000	2,501,900	2,472,700	2,484,100
Percent Change:		(2.5%)	(0.7%)	3.9%	2.6%	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,629,600	1,564,800	1,648,700	1,725,300	1,694,500	1,705,900
Operating Expenditures	669,800	776,300	737,000	721,700	723,300	723,300
Capital Outlay	0	83,700	23,300	54,900	54,900	54,900
Lump Sum	187,100	0	0	0	0	0
Total:	2,486,500	2,424,800	2,409,000	2,501,900	2,472,700	2,484,100
Full-Time Positions (FTP)	18.00	18.00	18.00	18.00	18.00	18.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>18.00</b>	<b>592,400</b>	<b>1,816,600</b>	<b>0</b>	<b>2,409,000</b>	
Noncognizable Funds and Transfers	0.00	0	17,100	0	17,100	
<b>FY 2019 Estimated Expenditures</b>	<b>18.00</b>	<b>592,400</b>	<b>1,833,700</b>	<b>0</b>	<b>2,426,100</b>	
Removal of Onetime Expenditures	0.00	0	(35,600)	0	(35,600)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>18.00</b>	<b>592,400</b>	<b>1,798,100</b>	<b>0</b>	<b>2,390,500</b>	
Benefit Costs	0.00	400	1,900	0	2,300	
Replacement Items	0.00	0	68,100	0	68,100	
Statewide Cost Allocation	0.00	800	(42,300)	0	(41,500)	
Change in Employee Compensation	0.00	8,100	29,700	0	37,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>18.00</b>	<b>601,700</b>	<b>1,855,500</b>	<b>0</b>	<b>2,457,200</b>	
5. RMS Evaluation	0.00	0	25,300	0	25,300	
GOV TECH 1. Network Equip Replacement	0.00	0	1,600	0	1,600	
<b>FY 2020 Total Appropriation</b>	<b>18.00</b>	<b>601,700</b>	<b>1,882,400</b>	<b>0</b>	<b>2,484,100</b>	
% Change From FY 2019 Original Approp.	0.0%	1.6%	3.6%	0.0%	3.1%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$68,100 for trucks and computer equipment. For statewide cost allocation, \$41,500 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 5 provided \$25,300 for an evaluation of its records management system. Lastly, GOV TECH 1 provided \$1,600 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.00	339,500	262,200	0	0	0	601,700
D 0254-00 Alcohol Bev Ctrl	13.00	1,160,000	406,100	0	0	0	1,566,100
OT D 0254-00 Alcohol Bev Ctrl	0.00	0	40,100	54,900	0	0	95,000
D 0264-01 Law Enforcement	0.00	206,400	2,200	0	0	0	208,600
D 0349-00 Misc Revenue	0.00	0	12,700	0	0	0	12,700
Totals:	18.00	1,705,900	723,300	54,900	0	0	2,484,100

## VI. Division of Idaho State Police: Support Services

STARS Number & Budget Unit: 330 LEBK, 330 LEBN

Bill Number & Chapter: H258 (Ch.276)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,428,700	3,195,100	3,451,500	3,711,400	3,250,900	3,263,500
Dedicated	4,283,800	3,792,100	5,863,100	5,540,200	5,463,300	5,480,900
Federal	35,800	0	35,800	57,000	35,800	35,800
Total:	7,748,300	6,987,200	9,350,400	9,308,600	8,750,000	8,780,200
Percent Change:		(9.8%)	33.8%	(0.4%)	(6.4%)	(6.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,918,300	3,571,800	3,995,900	4,082,600	4,057,900	4,089,700
Operating Expenditures	3,558,500	3,055,200	3,595,700	4,065,500	4,062,500	4,060,900
Capital Outlay	271,500	360,200	1,758,800	1,160,500	629,600	629,600
Total:	7,748,300	6,987,200	9,350,400	9,308,600	8,750,000	8,780,200
Full-Time Positions (FTP)	56.00	56.00	57.00	58.00	57.00	57.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>57.00</b>	<b>3,451,500</b>	<b>5,863,100</b>	<b>35,800</b>	<b>9,350,400</b>
Noncognizable Funds and Transfers	0.00	0	(10,000)	0	(10,000)
<b>FY 2019 Estimated Expenditures</b>	<b>57.00</b>	<b>3,451,500</b>	<b>5,853,100</b>	<b>35,800</b>	<b>9,340,400</b>
Removal of Onetime Expenditures	0.00	(379,500)	(1,418,400)	0	(1,797,900)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>57.00</b>	<b>3,072,000</b>	<b>4,434,700</b>	<b>35,800</b>	<b>7,542,500</b>
Benefit Costs	0.00	2,600	2,800	0	5,400
Replacement Items	0.00	142,100	534,800	0	676,900
Statewide Cost Allocation	0.00	(16,200)	10,400	0	(5,800)
Change in Employee Compensation	0.00	48,000	50,400	0	98,400
<b>FY 2020 Maintenance (MCO)</b>	<b>57.00</b>	<b>3,248,500</b>	<b>5,033,100</b>	<b>35,800</b>	<b>8,317,400</b>
6. Security System Upgrade	0.00	15,000	0	0	15,000
7. Cybersecurity Software Maintenance	0.00	0	100,000	0	100,000
15. WIN Membership Fees	0.00	0	112,400	0	112,400
16. ITD Interface Updates	0.00	0	232,000	0	232,000
GOV TECH 1. Network Equip Replacement	0.00	0	3,400	0	3,400
<b>FY 2020 Total Appropriation</b>	<b>57.00</b>	<b>3,263,500</b>	<b>5,480,900</b>	<b>35,800</b>	<b>8,780,200</b>
% Change From FY 2019 Original Approp.	0.0%	(5.4%)	(6.5%)	0.0%	(6.1%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$676,900 for vehicles and computer equipment. For statewide cost allocation, \$5,800 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 6 provided \$15,000 for a security system upgrade. Line item 7 provided \$100,000 for cybersecurity software maintenance. Line item 15 provided \$112,400 for Western Identification Network fees. Line item 16 provided \$232,000 for interface updates with the Idaho Transportation Department. Lastly, GOV TECH 1 provided \$3,400 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	23.55	1,922,200	1,199,200	0	0	0	3,121,400
OT G 0001-00 General	0.00	0	14,900	127,200	0	0	142,100
D 0264-00 Law Enforcement	1.00	113,500	0	0	0	0	113,500
D 0264-01 Law Enforcement	0.00	61,400	2,100	0	0	0	63,500
D 0275-00 ILETS	9.60	668,400	824,600	0	0	0	1,493,000
OT D 0275-00 ILETS	0.00	0	221,800	502,400	0	0	724,200
D 0349-00 Misc Revenue	22.85	1,324,200	1,728,500	0	0	0	3,052,700
OT D 0349-00 Misc Revenue	0.00	0	34,000	0	0	0	34,000
F 0348-00 Federal Grant	0.00	0	35,800	0	0	0	35,800
Totals:	57.00	4,089,700	4,060,900	629,600	0	0	8,780,200

## VII. Division of Idaho State Police: Forensic Services

STARS Number & Budget Unit: 330 LEBG, 330 LEBL

Bill Number & Chapter: H258 (Ch.276), H288 (Ch.304), S1166 (Ch.264)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,682,700	4,666,600	6,100,200	5,129,800	5,100,800	5,316,100
Dedicated	966,900	1,018,600	1,038,800	1,104,000	1,110,000	1,109,300
Federal	412,000	493,100	412,000	1,062,500	1,062,500	1,062,500
Total:	6,061,600	6,178,300	7,551,000	7,296,300	7,273,300	7,487,900
Percent Change:		1.9%	22.2%	(3.4%)	(3.7%)	(0.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,243,100	4,253,400	4,642,800	4,836,600	4,825,000	5,030,000
Operating Expenditures	1,691,100	1,489,900	1,702,000	2,293,500	2,286,900	2,294,200
Capital Outlay	127,400	435,000	1,206,200	166,200	161,400	163,700
Total:	6,061,600	6,178,300	7,551,000	7,296,300	7,273,300	7,487,900
Full-Time Positions (FTP)	45.00	45.00	48.00	50.00	49.00	51.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>48.00</b>	<b>5,860,200</b>	<b>1,038,800</b>	<b>412,000</b>	<b>7,311,000</b>
1. Hemp Equipment	0.00	240,000	0	0	240,000
<b>FY 2019 Total Appropriation</b>	<b>48.00</b>	<b>6,100,200</b>	<b>1,038,800</b>	<b>412,000</b>	<b>7,551,000</b>
Noncognizable Funds and Transfers	0.00	10,800	49,700	1,391,100	1,451,600
<b>FY 2019 Estimated Expenditures</b>	<b>48.00</b>	<b>6,111,000</b>	<b>1,088,500</b>	<b>1,803,100</b>	<b>9,002,600</b>
Removal of Onetime Expenditures	0.00	(1,345,300)	0	(1,391,100)	(2,736,400)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>48.00</b>	<b>4,765,700</b>	<b>1,088,500</b>	<b>412,000</b>	<b>6,266,200</b>
Benefit Costs	0.00	5,700	700	0	6,400
Replacement Items	0.00	185,700	4,500	0	190,200
Statewide Cost Allocation	0.00	20,700	1,600	0	22,300
Change in Employee Compensation	0.00	106,800	2,100	0	108,900
<b>FY 2020 Maintenance (MCO)</b>	<b>48.00</b>	<b>5,084,600</b>	<b>1,097,400</b>	<b>412,000</b>	<b>6,594,000</b>
10. Forensic Scientist	1.00	43,400	0	0	43,400
14. Software and Instrument Maintenance	0.00	0	11,900	0	11,900
20. Federal Grants	1.00	0	0	650,500	650,500
22. Sexual Assault Evidence Kits (H116)	1.00	188,100	0	0	188,100
<b>FY 2020 Total Appropriation</b>	<b>51.00</b>	<b>5,316,100</b>	<b>1,109,300</b>	<b>1,062,500</b>	<b>7,487,900</b>
% Change From FY 2019 Original Approp.	6.3%	(9.3%)	6.8%	157.9%	2.4%
% Change From FY 2019 Total Approp.	6.3%	(12.9%)	6.8%	157.9%	(0.8%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1166 appropriated an additional \$240,000 in FY 2019 for the purpose of testing hemp.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$190,200 for lab and computer equipment. For statewide cost allocation, \$22,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 10 provided 1.00 FTP and \$43,400 for a forensic scientist. Line item 14 provided \$11,900 for software and instrument maintenance. Line item 20 provided 1.00 FTP and \$650,500 for federal grants. Lastly, line item 22 through H288, provided 1.00 FTP and \$188,100 to address the fiscal impact of H116, which will increase the amount of sexual assault evidence kits that need to be processed.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	49.00	4,272,000	813,300	0	0	0	5,085,300
OT G 0001-00 General	0.00	0	67,100	163,700	0	0	230,800
D 0264-01 Law Enforcement	0.00	447,400	9,100	0	0	0	456,500
D 0273-00 Drug & DWUI Donat	0.00	0	430,500	0	0	0	430,500
OT D 0273-00 Drug & DWUI Donat	0.00	0	4,500	0	0	0	4,500
D 0349-00 Misc Revenue	1.00	87,300	130,500	0	0	0	217,800
F 0348-00 Federal Grant	1.00	223,300	579,000	0	0	0	802,300
OT F 0348-00 Federal Grant	0.00	0	260,200	0	0	0	260,200
Totals:	51.00	5,030,000	2,294,200	163,700	0	0	7,487,900

# POST Academy

**STARS Number & Budget Unit:** 330 LEAE

**Bill Number & Chapter:** H258 (Ch.276)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	0	0	0	1,256,100	0	0
Dedicated	4,431,300	3,598,700	4,557,100	3,805,700	4,856,600	4,874,700
Federal	257,400	100,200	257,900	258,100	257,900	257,900
<b>Total:</b>	<b>4,688,700</b>	<b>3,698,900</b>	<b>4,815,000</b>	<b>5,319,900</b>	<b>5,114,500</b>	<b>5,132,600</b>
Percent Change:		(21.1%)	30.2%	10.5%	6.2%	6.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,374,700	2,153,300	2,388,800	2,398,500	2,415,800	2,433,900
Operating Expenditures	2,165,800	1,424,000	2,235,000	2,488,300	2,265,600	2,265,600
Capital Outlay	42,300	15,700	85,300	327,200	327,200	327,200
Trustee/Benefit	105,900	105,900	105,900	105,900	105,900	105,900
<b>Total:</b>	<b>4,688,700</b>	<b>3,698,900</b>	<b>4,815,000</b>	<b>5,319,900</b>	<b>5,114,500</b>	<b>5,132,600</b>
Full-Time Positions (FTP)	28.67	28.67	28.67	28.67	28.67	28.67

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>28.67</b>	<b>0</b>	<b>4,557,100</b>	<b>257,900</b>	<b>4,815,000</b>
Noncognizable Funds and Transfers	0.00	0	(15,300)	0	(15,300)
<b>FY 2019 Estimated Expenditures</b>	<b>28.67</b>	<b>0</b>	<b>4,541,800</b>	<b>257,900</b>	<b>4,799,700</b>
Removal of Onetime Expenditures	0.00	0	(145,900)	0	(145,900)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>28.67</b>	<b>0</b>	<b>4,395,900</b>	<b>257,900</b>	<b>4,653,800</b>
Benefit Costs	0.00	0	3,100	0	3,100
Replacement Items	0.00	0	441,300	0	441,300
Statewide Cost Allocation	0.00	0	(25,500)	0	(25,500)
Change in Employee Compensation	0.00	0	57,300	0	57,300
<b>FY 2020 Maintenance (MCO)</b>	<b>28.67</b>	<b>0</b>	<b>4,872,100</b>	<b>257,900</b>	<b>5,130,000</b>
18. Fund Shift Due to Declining Revenue	0.00	589,500	0	0	589,500
31. POST Replacement Items	0.00	441,300	0	0	441,300
GOV TECH 1. Network Equip Replacement	0.00	0	2,600	0	2,600
Cash Transfers	0.00	(1,030,800)	0	0	(1,030,800)
<b>FY 2020 Total Appropriation</b>	<b>28.67</b>	<b>0</b>	<b>4,874,700</b>	<b>257,900</b>	<b>5,132,600</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>7.0%</i>	<i>0.0%</i>	<i>6.6%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$441,300 for vehicles, computer equipment, and classroom equipment. For statewide cost allocation, \$25,500 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 18 provided \$589,500 for a onetime appropriation to offset declining revenue. Line item 31 provided an appropriation of \$441,300 for replacement items. Lastly, GOV TECH 1 provided \$2,600 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 4 of H258 authorized a transfer of \$1,030,800 from the General Fund to the Peace Officers Training Fund for FY 2020.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0264-01 Law Enforcement	0.00	62,200	2,000	0	0	0	64,200
D 0272-00 POST	28.67	2,335,000	1,896,700	0	105,900	0	4,337,600
OT D 0272-00 POST	0.00	0	116,700	327,200	0	0	443,900
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
<b>Totals:</b>	<b>28.67</b>	<b>2,433,900</b>	<b>2,265,600</b>	<b>327,200</b>	<b>105,900</b>	<b>0</b>	<b>5,132,600</b>

# Racing Commission

**STARS Number & Budget Unit:** 332 LEAG, 332 LEAJ(Cont)

**Bill Number & Chapter:** H258 (Ch.276)

PROGRAM DESCRIPTION: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	650,100	395,100	427,900	481,300	480,800	420,600
Percent Change:		(39.2%)	8.3%	12.5%	12.4%	(1.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	239,200	151,300	241,900	244,300	246,400	247,000
Operating Expenditures	165,000	99,000	156,000	207,000	204,400	143,600
Trustee/Benefit	245,900	144,800	30,000	30,000	30,000	30,000
Total:	650,100	395,100	427,900	481,300	480,800	420,600
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>427,900</b>	<b>0</b>	<b>427,900</b>
<b>FY 2020 Base</b>	<b>3.00</b>	<b>0</b>	<b>427,900</b>	<b>0</b>	<b>427,900</b>
Statewide Cost Allocation	0.00	0	(12,500)	0	(12,500)
Change in Employee Compensation	0.00	0	5,100	0	5,100
<b>FY 2020 Maintenance (MCO)</b>	<b>3.00</b>	<b>0</b>	<b>420,500</b>	<b>0</b>	<b>420,500</b>
GOV TECH 1. Network Equip Replacement	0.00	0	100	0	100
<b>FY 2020 Total Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>420,600</b>	<b>0</b>	<b>420,600</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(1.7%)</i>	<i>0.0%</i>	<i>(1.7%)</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$12,500 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 1 provided \$100 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-06 Racing Commission	3.00	247,000	143,500	0	0	0	390,500
OT D 0229-06 Racing Commission	0.00	0	100	0	0	0	100
D 0485-00 Pari-Mutuel Distrib	0.00	0	0	0	30,000	0	30,000
Totals:	3.00	247,000	143,600	0	30,000	0	420,600



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# Department of Environmental Quality

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration and Support	8,544,700	8,172,900	8,668,500	9,066,600	9,026,800	9,029,200
Air Quality	8,741,100	7,682,700	14,726,500	14,758,900	14,798,800	14,845,300
Water Quality	21,740,700	20,493,700	22,975,100	23,215,900	23,349,200	23,254,200
CDA Basin Commission	524,700	189,100	526,200	528,600	530,400	531,800
Waste Mgmt and Remediation	26,187,500	13,053,900	18,145,700	18,130,900	18,189,200	18,577,900
INL Oversight	2,161,200	1,389,400	2,169,000	2,162,200	2,169,700	2,177,200
<b>Total:</b>	<b>67,899,900</b>	<b>50,981,700</b>	<b>67,211,000</b>	<b>67,863,100</b>	<b>68,064,100</b>	<b>68,415,600</b>
<b>BY FUND SOURCE</b>						
General	19,621,100	19,621,100	20,461,700	22,365,500	22,465,400	22,576,600
Dedicated	11,814,500	9,095,300	17,808,500	16,712,700	16,799,700	16,953,700
Federal	36,464,300	22,265,300	28,940,800	28,784,900	28,799,000	28,885,300
<b>Total:</b>	<b>67,899,900</b>	<b>50,981,700</b>	<b>67,211,000</b>	<b>67,863,100</b>	<b>68,064,100</b>	<b>68,415,600</b>
Percent Change:		(24.9%)	31.8%	1.0%	1.3%	1.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	33,058,900	30,425,200	33,682,500	34,604,100	34,901,100	35,200,500
Operating Expenditures	26,542,200	12,370,800	24,725,300	25,184,900	25,156,900	25,209,000
Capital Outlay	646,600	580,300	560,100	525,100	457,100	457,100
Trustee/Benefit	7,652,200	7,605,400	8,243,100	7,549,000	7,549,000	7,549,000
<b>Total:</b>	<b>67,899,900</b>	<b>50,981,700</b>	<b>67,211,000</b>	<b>67,863,100</b>	<b>68,064,100</b>	<b>68,415,600</b>
Full-Time Positions (FTP)	382.00	382.00	386.00	389.00	389.00	389.00

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 389.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020. 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
<b>FY 2019 Original Appropriation</b>	<b>386.00</b>	<b>20,461,700</b>	<b>17,557,600</b>	<b>28,940,800</b>	<b>66,960,100</b>
Reappropriation	0.00	0	250,900	0	250,900
<b>FY 2019 Total Appropriation</b>	<b>386.00</b>	<b>20,461,700</b>	<b>17,808,500</b>	<b>28,940,800</b>	<b>67,211,000</b>
Removal of Onetime Expenditures	0.00	(437,800)	(591,500)	(297,300)	(1,326,600)
<b>FY 2020 Base</b>	<b>386.00</b>	<b>20,023,900</b>	<b>17,217,000</b>	<b>28,643,500</b>	<b>65,884,400</b>
Benefit Costs	0.00	41,000	17,100	31,900	90,000
Replacement Items	0.00	260,600	16,800	148,400	425,800
Statewide Cost Allocation	0.00	206,600	8,400	25,700	240,700
Change in Employee Compensation	0.00	390,800	161,900	302,300	855,000
Fund Shift	0.00	82,700	0	(82,700)	0
<b>FY 2020 Program Maintenance</b>	<b>386.00</b>	<b>21,005,600</b>	<b>17,421,200</b>	<b>29,069,100</b>	<b>67,495,900</b>
Line Items	3.00	1,571,000	1,032,500	(183,800)	2,419,700
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
<b>FY 2020 Total</b>	<b>389.00</b>	<b>22,576,600</b>	<b>16,953,700</b>	<b>28,885,300</b>	<b>68,415,600</b>
% Chg from FY 2019 Orig Approp.	0.8%	10.3%	(3.4%)	(0.2%)	2.2%
% Chg from FY 2019 Total Approp.	0.8%	10.3%	(4.8%)	(0.2%)	1.8%

# I. Department of Environmental Quality: Administration and Support Services

STARS Number & Budget Unit: 245 DQAB

Bill Number & Chapter: H268 (Ch.282)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,494,900	3,156,600	3,631,100	3,906,700	3,822,800	3,837,500
Dedicated	1,412,300	1,650,100	1,405,500	1,671,200	1,715,400	1,690,400
Federal	3,637,500	3,366,200	3,631,900	3,488,700	3,488,600	3,501,300
Total:	8,544,700	8,172,900	8,668,500	9,066,600	9,026,800	9,029,200
Percent Change:		(4.4%)	6.1%	4.6%	4.1%	4.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,585,000	4,486,500	4,624,800	4,867,300	4,909,500	4,945,300
Operating Expenditures	3,700,400	3,464,000	3,765,600	3,915,500	3,887,500	3,854,100
Capital Outlay	259,300	222,400	278,100	283,800	229,800	229,800
Total:	8,544,700	8,172,900	8,668,500	9,066,600	9,026,800	9,029,200
Full-Time Positions (FTP)	56.00	56.00	56.00	56.00	56.00	56.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>56.00</b>	<b>3,631,100</b>	<b>1,405,500</b>	<b>3,631,900</b>	<b>8,668,500</b>	
Removal of Onetime Expenditures	0.00	(87,800)	(50,600)	(257,300)	(395,700)	
<b>FY 2020 Base</b>	<b>56.00</b>	<b>3,543,300</b>	<b>1,354,900</b>	<b>3,374,600</b>	<b>8,272,800</b>	
Benefit Costs	0.00	5,700	3,100	4,900	13,700	
Replacement Items	0.00	104,600	16,800	148,400	269,800	
Statewide Cost Allocation	0.00	39,300	8,400	25,700	73,400	
Change in Employee Compensation	0.00	60,800	27,100	31,500	119,400	
<b>FY 2020 Maintenance (MCO)</b>	<b>56.00</b>	<b>3,753,700</b>	<b>1,410,300</b>	<b>3,585,100</b>	<b>8,749,100</b>	
1. IPDES Enhancements	0.00	83,800	280,100	(83,800)	280,100	
<b>FY 2020 Total Appropriation</b>	<b>56.00</b>	<b>3,837,500</b>	<b>1,690,400</b>	<b>3,501,300</b>	<b>9,029,200</b>	
% Change From FY 2019 Original Approp.	0.0%	5.7%	20.3%	(3.6%)	4.2%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$269,800 for computers, software licenses, three vehicles, and networking equipment. For statewide cost allocation, \$73,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded one line item. Line item 1 provided the shift of 1.00 FTP and \$83,800 from federal funds to the General Fund and the addition of \$280,100 from the IPDES Program Fund to provide administrative support for the Idaho Pollution Discharge Elimination System.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 DEQ (General)	19.30	2,038,900	1,694,000	0	0	0	3,732,900
OT G 0225-03 DEQ (General)	0.00	0	0	104,600	0	0	104,600
D 0186-00 AQ Permitting	2.80	238,100	101,000	0	0	0	339,100
OT D 0186-00 AQ Permitting	0.00	0	0	3,400	0	0	3,400
D 0191-00 Public Water System	4.60	393,500	54,200	0	0	0	447,700
OT D 0191-00 Public Water System	0.00	0	0	5,000	0	0	5,000
D 0200-00 Water Pollution Ctrl	1.00	81,600	21,500	0	0	0	103,100
OT D 0200-00 Water Pollution Ctrl	0.00	0	0	1,700	0	0	1,700
D 0201-02 Envir. Rem (Basin)	0.00	0	26,300	0	0	0	26,300
D 0225-05 DEQ (Receipts)	2.40	278,900	102,300	0	0	0	381,200
OT D 0225-05 DEQ (Receipts)	0.00	0	0	6,700	0	0	6,700
D 0226-00 Underground Storage	1.00	54,500	29,200	0	0	0	83,700
D 0227-00 IPDES Program	0.00	187,400	92,700	0	0	0	280,100
D 0511-00 Bunker Hill Trust	0.00	0	12,400	0	0	0	12,400
F 0225-02 DEQ (Federal)	24.90	1,672,400	1,680,500	0	0	0	3,352,900
OT F 0225-02 DEQ (Federal)	0.00	0	40,000	108,400	0	0	148,400
Totals:	56.00	4,945,300	3,854,100	229,800	0	0	9,029,200

## II. Department of Environmental Quality: Air Quality

STARS Number & Budget Unit: 245 DQAC

Bill Number & Chapter: H268 (Ch.282)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,774,500	3,885,000	3,733,300	3,747,600	3,788,400	3,812,800
Dedicated	1,919,600	1,257,600	7,432,800	7,452,100	7,465,000	7,476,200
Federal	3,047,000	2,540,100	3,560,400	3,559,200	3,545,400	3,556,300
Total:	8,741,100	7,682,700	14,726,500	14,758,900	14,798,800	14,845,300
Percent Change:		(12.1%)	91.7%	0.2%	0.5%	0.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,406,700	5,762,700	6,470,100	6,550,000	6,603,900	6,650,400
Operating Expenditures	2,007,500	1,046,300	8,007,500	8,007,500	8,007,500	8,007,500
Capital Outlay	245,500	225,500	167,500	120,000	106,000	106,000
Trustee/Benefit	81,400	648,200	81,400	81,400	81,400	81,400
Total:	8,741,100	7,682,700	14,726,500	14,758,900	14,798,800	14,845,300
Full-Time Positions (FTP)	73.25	73.25	73.25	73.25	73.25	73.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>73.25</b>	<b>3,733,300</b>	<b>7,432,800</b>	<b>3,560,400</b>	<b>14,726,500</b>	
Removal of Onetime Expenditures	0.00	(147,500)	0	(20,000)	(167,500)	
<b>FY 2020 Base</b>	<b>73.25</b>	<b>3,585,800</b>	<b>7,432,800</b>	<b>3,540,400</b>	<b>14,559,000</b>	
Benefit Costs	0.00	8,800	4,100	4,000	16,900	
Replacement Items	0.00	106,000	0	0	106,000	
Change in Employee Compensation	0.00	112,200	39,300	11,900	163,400	
<b>FY 2020 Total Appropriation</b>	<b>73.25</b>	<b>3,812,800</b>	<b>7,476,200</b>	<b>3,556,300</b>	<b>14,845,300</b>	
% Change From FY 2019 Original Approp.	0.0%	2.1%	0.6%	(0.1%)	0.8%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$106,000 for sampling and testing equipment. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 DEQ (General)	34.90	3,499,200	207,600	0	0	0	3,706,800
OT G 0225-03 DEQ (General)	0.00	0	0	106,000	0	0	106,000
D 0186-00 AQ Permitting	17.00	1,292,400	82,700	0	40,000	0	1,415,100
D 0225-05 DEQ (Receipts)	3.80	318,100	5,743,000	0	0	0	6,061,100
F 0225-02 DEQ (Federal)	17.55	1,540,700	1,974,200	0	41,400	0	3,556,300
Totals:	73.25	6,650,400	8,007,500	106,000	81,400	0	14,845,300

### III. Department of Environmental Quality: Water Quality

STARS Number & Budget Unit: 245 DQAD, 245 DQAF(Cont)

Bill Number & Chapter: H268 (Ch.282)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,281,600	9,624,400	10,004,400	11,583,100	11,689,900	11,742,400
Dedicated	3,718,600	4,029,200	4,194,100	2,795,500	2,813,700	2,630,500
Federal	8,740,500	6,840,100	8,776,600	8,837,300	8,845,600	8,881,300
Total:	21,740,700	20,493,700	22,975,100	23,215,900	23,349,200	23,254,200
Percent Change:		(5.7%)	12.1%	1.0%	1.6%	1.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,994,500	13,703,400	14,441,900	14,940,300	15,073,600	15,178,600
Operating Expenditures	3,908,400	3,818,800	4,126,300	4,536,000	4,536,000	4,336,000
Capital Outlay	116,300	126,900	94,500	121,300	121,300	121,300
Trustee/Benefit	3,721,500	2,844,600	4,312,400	3,618,300	3,618,300	3,618,300
Total:	21,740,700	20,493,700	22,975,100	23,215,900	23,349,200	23,254,200
Full-Time Positions (FTP)	162.00	162.00	166.00	169.00	169.00	169.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>166.00</b>	<b>10,004,400</b>	<b>3,943,200</b>	<b>8,776,600</b>	<b>22,724,200</b>	
Reappropriation	0.00	0	250,900	0	250,900	
<b>FY 2019 Total Appropriation</b>	<b>166.00</b>	<b>10,004,400</b>	<b>4,194,100</b>	<b>8,776,600</b>	<b>22,975,100</b>	
Removal of Onetime Expenditures	0.00	(202,500)	(540,900)	0	(743,400)	
<b>FY 2020 Base</b>	<b>166.00</b>	<b>9,801,900</b>	<b>3,653,200</b>	<b>8,776,600</b>	<b>22,231,700</b>	
Benefit Costs	0.00	19,000	6,100	12,900	38,000	
Replacement Items	0.00	50,000	0	0	50,000	
Statewide Cost Allocation	0.00	167,300	0	0	167,300	
Change in Employee Compensation	0.00	217,000	58,800	91,800	367,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>166.00</b>	<b>10,255,200</b>	<b>3,718,100</b>	<b>8,881,300</b>	<b>22,854,600</b>	
1. IPDES Enhancements	3.00	219,500	257,700	0	477,200	
3. BURP & LMP Fund Shift	0.00	1,050,400	(1,345,300)	0	(294,900)	
5. Water Quality Monitoring - Arsenic	0.00	167,200	0	0	167,200	
6. Boat and Trailer	0.00	50,100	0	0	50,100	
<b>FY 2020 Total Appropriation</b>	<b>169.00</b>	<b>11,742,400</b>	<b>2,630,500</b>	<b>8,881,300</b>	<b>23,254,200</b>	
% Change From FY 2019 Original Approp.	1.8%	17.4%	(33.3%)	1.2%	2.3%	
% Change From FY 2019 Total Approp.	1.8%	17.4%	(37.3%)	1.2%	1.2%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$50,000 for electrofishing equipment, a depth finder, and testing equipment. For statewide cost allocation, \$167,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded four line items. Line item 1 provided 3.00 FTP and \$477,200 for the Idaho Pollution Discharge Elimination System to hire inspectors to process discharge permits as the final year of the initial mandatory program buildout for Idaho to take primacy from the U.S. Environmental Protection Agency (EPA) over the regulation of pollutants in the state. One of the requirements outlined by the EPA for assuming primacy was the expectation that the program would require at least 29 positions and a \$3.1 million budget at full initial build out. The department has stated that this level of funding will be appropriate until the department has processed enough permits to better estimate total ongoing staffing needs for permitting. There is an estimated five years of backlogged permits that were taken over from the EPA, in addition to new permits created by continued growth in the state. Line item 3 provided a reduction of \$1,345,300 from the Water Pollution Control Fund (WPCF) and an increase of \$1,050,400 in the General Fund to shift expenses associated with Beneficial Use Reconnaissance Program (BURP) and the Lakes Management Program (LMP) off of dedicated funds. The WPCF annually receives \$4.8 million from state sales tax as its primary source of revenue. The WPCF is used as a 20% match to federal capitalization grants through State Revolving Fund (SRF) programs such as the Drinking Water SRF (\$2.3 million) and the Clean Water SRF (\$1.6 million), but also supports the Bunker Hill Remediation match (\$1.5 million). With both BURP and LMP costing \$1.2 million, the total annual obligation on the fund was \$6.8 million, or \$2 million more than available revenues. Due to reversions and fund balances, the WPCF traditionally sustained expenditures in excess of revenues, however the fund balance has gradually decreased and federal budgets authorized by Congress included additional funding for SRF programs, increasing the match requirements for Idaho. By shifting BURP and LMP to the General Fund, the WPCF revenues are in line with estimated expenditures. This line item included a reduction of \$200,000 that was

appropriated in FY 2019 for ongoing water quality monitoring. Line item 5 provided \$167,200 from the General Fund to collect data on naturally occurring arsenic in waterways to establish a statewide criteria for safe arsenic levels over an estimated three year period. Lastly, line item 6 provided \$50,100, onetime, from the General Fund for a boat and trailer to allow the department to monitor and respond to time-critical issues such as harmful algal blooms and provide access to the Snake River for water quality monitoring.

LEGISLATIVE REQUIREMENTS: Section 5 of H268 stated that the uses of moneys appropriated from the Water Pollution Control Fund supersedes the provisions of Section 39-3630, Idaho Code. Section 6 of H268 clarified that \$500,000 of the ongoing General Fund appropriation for trustee and benefit payments shall be used to support Agricultural Best Management Practices Programs in high-priority watersheds throughout the state. Section 7 of H268 provided reappropriation authority not to exceed \$300,000 from the General Fund for unused and unencumbered funds at the end of FY 2019 for the Agricultural Best Management Practices Program.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 DEQ (General)	87.60	8,354,300	1,833,300	50,100	1,233,500	0	11,471,200
OT G 0225-03 DEQ (General)	0.00	0	200,000	71,200	0	0	271,200
D 0191-00 Public Water Syster	14.00	1,127,800	499,700	0	0	0	1,627,500
D 0200-00 Water Pollution Ctrl	0.00	18,600	0	0	0	0	18,600
D 0225-05 DEQ (Receipts)	7.50	521,600	153,500	0	51,600	0	726,700
D 0227-00 IPDES Program	3.00	253,200	4,500	0	0	0	257,700
F 0225-02 DEQ (Federal)	56.90	4,903,100	1,645,000	0	2,333,200	0	8,881,300
<b>Totals:</b>	<b>169.00</b>	<b>15,178,600</b>	<b>4,336,000</b>	<b>121,300</b>	<b>3,618,300</b>	<b>0</b>	<b>23,254,200</b>

#### IV. Department of Environmental Quality: Coeur d'Alene Basin Commission

STARS Number & Budget Unit: 245 DQAL

Bill Number & Chapter: H268 (Ch.282)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	124,200	128,800	125,800	127,300	128,600	129,100
Dedicated	81,800	60,300	81,500	82,200	82,500	83,300
Federal	318,700	0	318,900	319,100	319,300	319,400
Total:	524,700	189,100	526,200	528,600	530,400	531,800
Percent Change:		(64.0%)	178.3%	0.5%	0.8%	1.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	195,600	163,400	197,100	199,500	201,300	202,700
Operating Expenditures	279,100	25,700	279,100	279,100	279,100	279,100
Trustee/Benefit	50,000	0	50,000	50,000	50,000	50,000
Total:	524,700	189,100	526,200	528,600	530,400	531,800
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>2.00</b>	<b>125,800</b>	<b>81,500</b>	<b>318,900</b>	<b>526,200</b>	
<b>FY 2020 Base</b>	<b>2.00</b>	<b>125,800</b>	<b>81,500</b>	<b>318,900</b>	<b>526,200</b>	
Benefit Costs	0.00	400	200	100	700	
Change in Employee Compensation	0.00	2,900	1,600	400	4,900	
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>129,100</b>	<b>83,300</b>	<b>319,400</b>	<b>531,800</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.6%</i>	<i>2.2%</i>	<i>0.2%</i>	<i>1.1%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: Section 4 of H268 required the department to file an annual report of remediation of the Coeur d'Alene Basin with the Governor, Legislature, and Coeur d'Alene Basin Environmental Improvement Commission.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 DEQ (General)	1.00	118,900	10,200	0	0	0	129,100
D 0201-02 Envir. Rem (Basin)	1.00	67,800	15,500	0	0	0	83,300
F 0225-02 DEQ (Federal)	0.00	16,000	253,400	0	50,000	0	319,400
Totals:	2.00	202,700	279,100	0	50,000	0	531,800

## V. Department of Environmental Quality: Waste Management and Remediation

STARS Number & Budget Unit: 245 DQAE, 245 DQAG(Cont)

Bill Number & Chapter: H268 (Ch.282)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,850,600	2,733,500	2,871,200	2,903,800	2,938,100	2,956,600
Dedicated	4,682,200	2,097,300	4,694,600	4,711,700	4,723,100	5,073,300
Federal	18,654,700	8,223,100	10,579,900	10,515,400	10,528,000	10,548,000
Total:	26,187,500	13,053,900	18,145,700	18,130,900	18,189,200	18,577,900
Percent Change:		(50.2%)	39.0%	(0.1%)	0.2%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,810,300	5,565,700	6,874,000	6,959,200	7,017,500	7,120,700
Operating Expenditures	15,719,300	3,370,100	7,619,300	7,519,300	7,519,300	7,804,800
Capital Outlay	5,500	5,500	0	0	0	0
Trustee/Benefit	3,652,400	4,112,600	3,652,400	3,652,400	3,652,400	3,652,400
Total:	26,187,500	13,053,900	18,145,700	18,130,900	18,189,200	18,577,900
Full-Time Positions (FTP)	77.25	77.25	77.25	77.25	77.25	77.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>77.25</b>	<b>2,871,200</b>	<b>4,694,600</b>	<b>10,579,900</b>	<b>18,145,700</b>	
<b>FY 2020 Base</b>	<b>77.25</b>	<b>2,871,200</b>	<b>4,694,600</b>	<b>10,579,900</b>	<b>18,145,700</b>	
Benefit Costs	0.00	6,900	3,600	7,500	18,000	
Change in Employee Compensation	0.00	78,500	35,100	60,600	174,200	
<b>FY 2020 Maintenance (MCO)</b>	<b>77.25</b>	<b>2,956,600</b>	<b>4,733,300</b>	<b>10,648,000</b>	<b>18,337,900</b>	
2. Triumph Mine Remediation	0.00	0	1,500,000	0	1,500,000	
4. Environmental Remediation Match	0.00	0	0	(100,000)	(100,000)	
7. Triumph Mine Remediation Projects	0.00	0	340,000	0	340,000	
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)	
<b>FY 2020 Total Appropriation</b>	<b>77.25</b>	<b>2,956,600</b>	<b>5,073,300</b>	<b>10,548,000</b>	<b>18,577,900</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>3.0%</i>	<i>8.1%</i>	<i>(0.3%)</i>	<i>2.4%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded three line items. Line item 2 provided a \$1.5 million cash transfer from the Water Pollution Control Fund to the Triumph Mine Fund rather than the standard transfer to the Environmental Remediation (Basin) Fund in response to a lawsuit from the Idaho Conservation League (ICL) claiming that the mine, which DEQ assumed responsibility for managing after ASARCO's 2005 bankruptcy, was discharging contaminated water without a permit. As part of a settlement reached with ICL, the department agreed to additional monitoring and remediation work at the mine, with this transfer expected to cover the next 10 years of costs. The department plans to request onetime appropriations each year from the Triumph Mine Fund to support monitoring and remediation. Line item 4 reduced the federal appropriation by \$100,000 and moved dedicated appropriation from operating expenditures to personnel costs as part of the \$6 million in remaining match obligations for cleanup of the Coeur d'Alene Basin contaminated by mining. Lastly, line item 7 provided \$340,000 in onetime appropriation from the Triumph Mine Fund to address the expected remediation costs associated with the ICL settlement for FY 2020, including the construction of an infiltration basin, frequent monitoring of the tunnel, and an evaluation of alternatives for preventing water contamination.

LEGISLATIVE REQUIREMENTS: Section 4 of H268 stated that 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.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 DEQ (General)	24.40	2,719,300	102,700	0	134,600	0	2,956,600
D 0201-01 Envir. Rem (Box)	0.50	31,000	76,600	0	150,500	0	258,100
D 0201-02 Envir. Rem (Basin)	4.25	378,600	241,800	0	0	0	620,400
OT D 0201-04 Triumph Mine	0.00	54,500	285,500	0	0	0	340,000
D 0225-05 DEQ (Receipts)	9.00	822,400	1,447,100	0	51,800	0	2,321,300
D 0226-00 Underground Storage	3.00	239,600	25,000	0	0	0	264,600
D 0511-00 Bunker Hill Trust	0.45	48,900	920,000	0	300,000	0	1,268,900
F 0225-02 DEQ (Federal)	35.65	2,826,400	4,706,100	0	3,015,500	0	10,548,000
Totals:	77.25	7,120,700	7,804,800	0	3,652,400	0	18,577,900

## VI. Department of Environmental Quality: Idaho National Laboratory Oversight

STARS Number & Budget Unit: 245 DQAA

Bill Number & Chapter: H268 (Ch.282)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	95,300	92,800	95,900	97,000	97,600	98,200
Dedicated	0	800	0	0	0	0
Federal	2,065,900	1,295,800	2,073,100	2,065,200	2,072,100	2,079,000
Total:	2,161,200	1,389,400	2,169,000	2,162,200	2,169,700	2,177,200
Percent Change:		(35.7%)	56.1%	(0.3%)	0.0%	0.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,066,800	743,500	1,074,600	1,087,800	1,095,300	1,102,800
Operating Expenditures	927,500	645,900	927,500	927,500	927,500	927,500
Capital Outlay	20,000	0	20,000	0	0	0
Trustee/Benefit	146,900	0	146,900	146,900	146,900	146,900
Total:	2,161,200	1,389,400	2,169,000	2,162,200	2,169,700	2,177,200
Full-Time Positions (FTP)	11.50	11.50	11.50	11.50	11.50	11.50
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>11.50</b>	<b>95,900</b>	<b>0</b>	<b>2,073,100</b>	<b>2,169,000</b>	
Removal of Onetime Expenditures	0.00	0	0	(20,000)	(20,000)	
<b>FY 2020 Base</b>	<b>11.50</b>	<b>95,900</b>	<b>0</b>	<b>2,053,100</b>	<b>2,149,000</b>	
Benefit Costs	0.00	200	0	2,500	2,700	
Change in Employee Compensation	0.00	2,100	0	23,400	25,500	
<b>FY 2020 Total Appropriation</b>	<b>11.50</b>	<b>98,200</b>	<b>0</b>	<b>2,079,000</b>	<b>2,177,200</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.4%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.4%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0225-03 DEQ (General)	1.25	89,500	8,700	0	0	0	98,200
F 0225-02 DEQ (Federal)	10.25	1,013,300	918,800	0	146,900	0	2,079,000
Totals:	11.50	1,102,800	927,500	0	146,900	0	2,177,200



## Department of Fish and Game

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration	17,711,100	17,137,400	18,717,700	20,875,300	20,997,200	21,067,200
Enforcement	12,144,100	11,752,300	12,410,200	12,649,900	12,735,500	12,807,200
Fisheries	40,346,400	37,917,300	44,088,900	46,355,200	46,436,100	46,555,800
Wildlife	26,061,100	24,421,300	26,358,500	28,761,000	28,831,700	28,915,500
Communications	5,232,600	5,293,900	5,118,500	5,341,900	5,361,000	5,383,000
Engineering	1,062,800	695,800	1,056,100	0	0	0
Wildlife Mitigation & Habitat Cons	5,527,000	4,464,800	8,279,500	12,697,500	12,711,600	12,724,400
<b>Total:</b>	<b>108,085,100</b>	<b>101,682,800</b>	<b>116,029,400</b>	<b>126,680,800</b>	<b>127,073,100</b>	<b>127,453,100</b>
<b>BY FUND SOURCE</b>						
Dedicated	59,646,200	55,954,200	64,623,600	67,171,300	67,414,100	67,631,000
Federal	48,438,900	45,728,600	51,405,800	59,509,500	59,659,000	59,822,100
<b>Total:</b>	<b>108,085,100</b>	<b>101,682,800</b>	<b>116,029,400</b>	<b>126,680,800</b>	<b>127,073,100</b>	<b>127,453,100</b>
Percent Change:		(5.9%)	14.1%	9.2%	9.5%	9.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	57,058,200	51,532,300	57,440,300	58,000,600	58,340,700	58,720,700
Operating Expenditures	43,605,900	37,439,800	49,019,200	59,926,000	59,978,200	59,978,200
Capital Outlay	6,146,200	11,436,200	6,795,100	7,479,400	7,479,400	7,479,400
Trustee/Benefit	1,274,800	1,274,500	2,774,800	1,274,800	1,274,800	1,274,800
<b>Total:</b>	<b>108,085,100</b>	<b>101,682,800</b>	<b>116,029,400</b>	<b>126,680,800</b>	<b>127,073,100</b>	<b>127,453,100</b>
Full-Time Positions (FTP)	565.00	565.00	569.00	569.00	569.00	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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>569.00</b>	<b>0</b>	<b>61,298,500</b>	<b>51,405,800</b>	<b>112,704,300</b>
Supplementals	0.00	0	3,325,100	0	3,325,100
<b>FY 2019 Total Appropriation</b>	<b>569.00</b>	<b>0</b>	<b>64,623,600</b>	<b>51,405,800</b>	<b>116,029,400</b>
Removal of Onetime Expenditures	0.00	0	(8,951,700)	(1,788,500)	(10,740,200)
Base Adjustments	0.00	0	194,200	(194,200)	0
<b>FY 2020 Base</b>	<b>569.00</b>	<b>0</b>	<b>55,866,100</b>	<b>49,423,100</b>	<b>105,289,200</b>
Benefit Costs	0.00	0	22,300	16,300	38,600
Replacement Items	0.00	0	5,340,800	354,600	5,695,400
Statewide Cost Allocation	0.00	0	40,100	21,100	61,200
Change in Employee Compensation	0.00	0	734,000	523,300	1,257,300
<b>FY 2020 Program Maintenance</b>	<b>569.00</b>	<b>0</b>	<b>62,003,300</b>	<b>50,338,400</b>	<b>112,341,700</b>
Line Items	0.00	0	5,596,400	9,462,800	15,059,200
Governor's Technology Initiatives	0.00	0	31,300	20,900	52,200
<b>FY 2020 Total</b>	<b>569.00</b>	<b>0</b>	<b>67,631,000</b>	<b>59,822,100</b>	<b>127,453,100</b>
% Chg from FY 2019 Orig Approp.	0.0%		10.3%	16.4%	13.1%
% Chg from FY 2019 Total Approp.	0.0%		4.7%	16.4%	9.8%

## I. Department of Fish and Game: Administration

**STARS Number & Budget Unit:** 260 FGAA, 260 FGAI

**Bill Number & Chapter:** S1200 (Ch.247)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	10,252,700	9,863,100	10,953,200	13,042,700	13,120,000	13,159,900
Federal	7,458,400	7,274,300	7,764,500	7,832,600	7,877,200	7,907,300
Total:	17,711,100	17,137,400	18,717,700	20,875,300	20,997,200	21,067,200
Percent Change:		(3.2%)	9.2%	11.5%	12.2%	12.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,924,100	8,375,600	9,130,000	9,886,200	9,955,900	10,025,900
Operating Expenditures	5,406,100	5,213,400	6,140,300	6,327,500	6,379,700	6,379,700
Capital Outlay	3,380,900	3,548,400	3,447,400	4,661,600	4,661,600	4,661,600
Total:	17,711,100	17,137,400	18,717,700	20,875,300	20,997,200	21,067,200
Full-Time Positions (FTP)	103.09	102.91	104.09	112.09	112.09	112.09
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>104.09</b>	<b>0</b>	<b>10,953,200</b>	<b>7,764,500</b>	<b>18,717,700</b>	
Removal of Onetime Expenditures	0.00	0	(3,672,700)	(274,700)	(3,947,400)	
Base Adjustments	0.00	0	(11,400)	(23,700)	(35,100)	
<b>FY 2020 Base</b>	<b>104.09</b>	<b>0</b>	<b>7,269,100</b>	<b>7,466,100</b>	<b>14,735,200</b>	
Benefit Costs	0.00	0	4,500	3,600	8,100	
Replacement Items	0.00	0	4,592,000	69,600	4,661,600	
Statewide Cost Allocation	0.00	0	40,600	21,100	61,700	
Change in Employee Compensation	0.00	0	141,100	91,900	233,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>104.09</b>	<b>0</b>	<b>12,047,300</b>	<b>7,652,300</b>	<b>19,699,600</b>	
3. New Headquarters Lease Payments	0.00	0	300,000	200,000	500,000	
14. Payment Card Industry Compliance	0.00	0	50,000	0	50,000	
16. Eliminate Engineering Program	8.00	0	731,300	34,100	765,400	
GOV TECH 1. Network Equip Replacement	0.00	0	31,300	20,900	52,200	
<b>FY 2020 Total Appropriation</b>	<b>112.09</b>	<b>0</b>	<b>13,159,900</b>	<b>7,907,300</b>	<b>21,067,200</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>7.7%</i>	<i>0.0%</i>	<i>20.1%</i>	<i>1.8%</i>	<i>12.6%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$4,661,600 for 70 fleet vehicles and accessories, computer, server, and networking equipment, 20 snowmobiles, and building improvements. For statewide cost allocation, \$61,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded four line items. Line item 3 added \$500,000 for lease payments on a new Boise headquarters building. Line item 14 provided \$50,000 for Payment Card Industry (PCI) compliance costs. The department was initially compliant through a contract with the State Treasurer's Office (STO), and the \$40,000 appropriated in H320 of 2017 for PCI compliance was removed in FY 2019. The STO contract was later found to not be PCI compliant, and cost estimates for compliance increased over the original \$40,000 estimate outlined in the fiscal impact of H184. Line item 16 provided a department-wide net zero shift of FTP and associated personnel costs to eliminate the need to separately budget the Engineering Program. For the Administration Program, a total of 8.00 FTP and \$765,400 were shifted from the Engineering Program, including the engineering bureau chief, an administrative assistant, three professional engineers, and three construction crew members. The positions associated with the construction crew were dissolved and reclassified to hire a technical records specialist, a staff engineer, and a senior HR specialist. This line item included a shift of 0.40 FTP and \$34,100 out of dedicated license funds into federal funds to reflect agency overhead attributable to federal funds for the HR specialist to be consistent with how other HR positions are funded. Lastly, GOV TECH 1 provided \$52,200 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1200 provided reappropriation authority for up to \$500,000 of unused and unencumbered funds at the end of FY 2019 for the headquarters feasibility study.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	55.09	4,926,400	2,743,900	0	0	0	7,670,300
OT D 0050-20 F & G (Licenses)	0.00	0	31,300	4,592,000	0	0	4,623,300
D 0050-22 Fish & Game (Other	7.17	657,800	120,900	0	0	0	778,700
D 0051-20 F&G Set-Aside (Licr	0.00	200	34,100	0	0	0	34,300
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	7,600	0	0	0	7,600
D 0530-00 Nonexpend Trust	0.00	0	3,600	0	0	0	3,600
F 0050-21 F & G (Federal)	49.83	4,423,500	3,393,300	0	0	0	7,816,800
OT F 0050-21 F & G (Federal)	0.00	0	20,900	69,600	0	0	90,500
Totals:	112.09	10,025,900	6,379,700	4,661,600	0	0	21,067,200

## II. Department of Fish and Game: Enforcement

STARS Number & Budget Unit: 260 FGAB

Bill Number & Chapter: S1200 (Ch.247)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	12,105,300	11,752,300	12,371,400	12,611,000	12,696,700	12,768,400
Federal	38,800	0	38,800	38,900	38,800	38,800
Total:	12,144,100	11,752,300	12,410,200	12,649,900	12,735,500	12,807,200
Percent Change:		(3.2%)	5.6%	1.9%	2.6%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,468,800	9,260,100	9,748,600	9,950,600	10,036,200	10,107,900
Operating Expenditures	2,535,700	2,244,200	2,534,700	2,534,700	2,534,700	2,534,700
Capital Outlay	139,600	248,000	126,900	164,600	164,600	164,600
Total:	12,144,100	11,752,300	12,410,200	12,649,900	12,735,500	12,807,200
Full-Time Positions (FTP)	112.35	111.03	112.35	113.85	113.85	113.85

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>112.35</b>	<b>0</b>	<b>12,371,400</b>	<b>38,800</b>	<b>12,410,200</b>
Removal of Onetime Expenditures	0.00	0	(126,900)	0	(126,900)
<b>FY 2020 Base</b>	<b>112.35</b>	<b>0</b>	<b>12,244,500</b>	<b>38,800</b>	<b>12,283,300</b>
Benefit Costs	0.00	0	8,000	0	8,000
Replacement Items	0.00	0	164,600	0	164,600
Change in Employee Compensation	0.00	0	252,000	0	252,000
<b>FY 2020 Maintenance (MCO)</b>	<b>112.35</b>	<b>0</b>	<b>12,669,100</b>	<b>38,800</b>	<b>12,707,900</b>
16. Eliminate Engineering Program	1.50	0	99,300	0	99,300
<b>FY 2020 Total Appropriation</b>	<b>113.85</b>	<b>0</b>	<b>12,768,400</b>	<b>38,800</b>	<b>12,807,200</b>
% Change From FY 2019 Original Approp.	1.3%	0.0%	3.2%	0.0%	3.2%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$164,600 for body armor, replacement computers, handguns, and an outboard boat hull. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. Line item 16 provided a department-wide net zero shift of FTP and associated personnel costs to eliminate the need to separately budget the Engineering Program. A total of \$99,300 and 1.50 FTP were transferred from the Engineering Program to the Enforcement Program, and reclassified to hire a senior conservation officer and a regional wildlife biologist - split with the Wildlife Program. This biologist will work half of the time on Pittman-Robertson (PR) grants eligible through the Wildlife Program, and the other half will be spent on forensic work with the Enforcement Program, which is ineligible for PR funding.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	112.10	9,883,400	2,404,000	0	0	0	12,287,400
OT D 0050-20 F & G (Licenses)	0.00	0	0	164,600	0	0	164,600
D 0050-22 Fish & Game (Other)	1.75	192,400	77,000	0	0	0	269,400
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:	113.85	10,107,900	2,534,700	164,600	0	0	12,807,200

### III. Department of Fish and Game: Fisheries

STARS Number & Budget Unit: 260 FGAC

Bill Number & Chapter: H57 (Ch.15), S1200 (Ch.247)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	16,121,000	15,900,300	17,773,200	20,102,900	20,128,900	20,170,900
Federal	24,225,400	22,017,000	26,315,700	26,252,300	26,307,200	26,384,900
Total:	40,346,400	37,917,300	44,088,900	46,355,200	46,436,100	46,555,800
Percent Change:		(6.0%)	16.3%	5.1%	5.3%	5.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	19,980,100	17,854,000	20,006,500	20,182,900	20,263,800	20,383,500
Operating Expenditures	18,420,400	16,118,100	21,841,400	24,973,000	24,973,000	24,973,000
Capital Outlay	1,945,900	3,945,200	2,241,000	1,199,300	1,199,300	1,199,300
Total:	40,346,400	37,917,300	44,088,900	46,355,200	46,436,100	46,555,800
Full-Time Positions (FTP)	167.06	168.40	170.48	170.98	170.98	170.98
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>170.48</b>	<b>0</b>	<b>15,948,100</b>	<b>26,315,700</b>	<b>42,263,800</b>	
1. Endangered Species Habitat Projects	0.00	0	1,825,100	0	1,825,100	
<b>FY 2019 Total Appropriation</b>	<b>170.48</b>	<b>0</b>	<b>17,773,200</b>	<b>26,315,700</b>	<b>44,088,900</b>	
Removal of Onetime Expenditures	0.00	0	(3,291,100)	(895,000)	(4,186,100)	
Base Adjustments	(1.00)	0	115,200	(186,000)	(70,800)	
<b>FY 2020 Base</b>	<b>169.48</b>	<b>0</b>	<b>14,597,300</b>	<b>25,234,700</b>	<b>39,832,000</b>	
Benefit Costs	0.00	0	3,500	7,400	10,900	
Replacement Items	0.00	0	290,300	0	290,300	
Statewide Cost Allocation	0.00	0	(500)	0	(500)	
Change in Employee Compensation	0.00	0	134,200	247,800	382,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>169.48</b>	<b>0</b>	<b>15,024,800</b>	<b>25,489,900</b>	<b>40,514,700</b>	
1. Endangered Species Habitat Projects	0.00	0	2,338,100	0	2,338,100	
4. Fish Screening and Angler Access	0.00	0	300,000	895,000	1,195,000	
5. Hagerman Hatchery Biosecurity	0.00	0	1,109,000	0	1,109,000	
6. Hatchery Trout Production Increases	0.00	0	991,700	0	991,700	
7. Genetic Lab Capacity Increase	0.00	0	200,000	0	200,000	
12. Black Canyon Dam Mitigation Phase 2	0.00	0	120,000	0	120,000	
16. Eliminate Engineering Program	1.50	0	87,300	0	87,300	
<b>FY 2020 Total Appropriation</b>	<b>170.98</b>	<b>0</b>	<b>20,170,900</b>	<b>26,384,900</b>	<b>46,555,800</b>	
% Change From FY 2019 Original Approp.	0.3%	0.0%	26.5%	0.3%	10.2%	
% Change From FY 2019 Total Approp.	0.3%	0.0%	13.5%	0.3%	5.6%	

FISCAL YEAR 2019 SUPPLEMENTAL: H57 appropriated an additional \$1,825,100 in FY 2019 for endangered species habitat improvement projects across the state funded through the National Oceanic and Atmospheric Administration and the Bonneville Power Administration.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$290,300 for computers, electrofishing equipment, hatchery infrastructure repair, and a server. For statewide cost allocation, \$500 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

The Legislature funded seven line items. Line item 1 provided \$2,338,100 to conduct endangered species habitat projects in the Pend Oreille, Bear River, and Blackfoot River drainages. Line item 4 included \$1,195,000 for access for anglers and fish screen construction and maintenance. Line item 5 provided \$1,109,000 for biosecurity updates at the Hagerman Hatchery. Line item 6 appropriated \$991,700 for increased hatchery trout production. Line item 7 provided \$200,000 to increase testing capacity at the Eagle Fish Genetics Lab. Line item 12 added \$120,000 for the second phase of mitigation for the Black Canyon Dam fish kill. Mitigation projects for FY 2020 include boat ramps, restrooms, and parking areas at the Emmett Segment of the Payette Wildlife Management Area. Lastly, line item 16 provided a department-wide net zero shift of FTP and associated personnel costs to eliminate the need to separately budget the Engineering Program. A total of \$87,300 and 1.50 FTP were transferred from the Engineering Program to the Fisheries Program, and reclassified to hire a fish culturist and a utility craftsman position working on fish screens and related projects in the Salmon region.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	38.27	4,030,000	3,636,900	0	0	0	7,666,900
OT D 0050-20 F & G (Licenses)	0.00	0	0	1,199,300	0	0	1,199,300
D 0050-22 Fish & Game (Other)	22.04	2,948,200	5,803,400	0	0	0	8,751,600
OT D 0050-22 Fish & Game (Other)	0.00	0	1,000,000	0	0	0	1,000,000
D 0051-20 F&G Set-Aside (Lic)	1.33	361,200	414,600	0	0	0	775,800
D 0051-22 F&G Set-Aside (Oth)	0.33	38,400	3,500	0	0	0	41,900
D 0524-00 Expendable Trust	0.00	48,000	334,200	0	0	0	382,200
OT D 0524-00 Expendable Trust	0.00	0	320,000	0	0	0	320,000
D 0530-00 Nonexpend Trust	0.00	0	33,200	0	0	0	33,200
F 0050-21 F & G (Federal)	109.01	12,957,700	13,427,200	0	0	0	26,384,900
Totals:	170.98	20,383,500	24,973,000	1,199,300	0	0	46,555,800

#### IV. Department of Fish and Game: Wildlife

STARS Number & Budget Unit: 260 FGAD

Bill Number & Chapter: S1200 (Ch.247)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	12,453,200	10,622,400	12,125,200	12,341,600	12,371,900	12,411,000
Federal	13,607,900	13,798,900	14,233,300	16,419,400	16,459,800	16,504,500
Total:	26,061,100	24,421,300	26,358,500	28,761,000	28,831,700	28,915,500
Percent Change:		(6.3%)	7.9%	9.1%	9.4%	9.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,888,400	11,196,800	12,703,100	12,908,200	12,978,900	13,062,700
Operating Expenditures	12,389,400	10,684,300	12,582,800	14,566,800	14,566,800	14,566,800
Capital Outlay	608,500	2,314,300	897,800	1,111,200	1,111,200	1,111,200
Trustee/Benefit	174,800	225,900	174,800	174,800	174,800	174,800
Total:	26,061,100	24,421,300	26,358,500	28,761,000	28,831,700	28,915,500
Full-Time Positions (FTP)	118.09	118.23	117.38	118.55	118.55	118.55
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>117.38</b>	<b>0</b>	<b>12,125,200</b>	<b>14,233,300</b>	<b>26,358,500</b>	
Removal of Onetime Expenditures	0.00	0	(279,000)	(618,800)	(897,800)	
Base Adjustments	(0.34)	0	(88,600)	60,200	(28,400)	
<b>FY 2020 Base</b>	<b>117.04</b>	<b>0</b>	<b>11,757,600</b>	<b>13,674,700</b>	<b>25,432,300</b>	
Benefit Costs	0.00	0	3,600	4,200	7,800	
Replacement Items	0.00	0	201,200	285,000	486,200	
Change in Employee Compensation	0.00	0	127,400	147,300	274,700	
<b>FY 2020 Maintenance (MCO)</b>	<b>117.04</b>	<b>0</b>	<b>12,089,800</b>	<b>14,111,200</b>	<b>26,201,000</b>	
8. Hunter Survey and Research	0.00	0	77,400	232,300	309,700	
9. Fort Boise Water Control Structure	0.00	0	0	1,270,000	1,270,000	
10. North Idaho Mining Restoration	0.00	0	0	550,000	550,000	
11. Mule Deer Habitat Initiatives	0.00	0	100,000	0	100,000	
13. Payette River WMA Shop	0.00	0	87,500	262,500	350,000	
15. WMA Asbestos Remediation	0.00	0	35,300	0	35,300	
16. Eliminate Engineering Program	1.51	0	21,000	78,500	99,500	
<b>FY 2020 Total Appropriation</b>	<b>118.55</b>	<b>0</b>	<b>12,411,000</b>	<b>16,504,500</b>	<b>28,915,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>1.0%</i>	<i>0.0%</i>	<i>2.4%</i>	<i>16.0%</i>	<i>9.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$486,200 for a replacement manufactured home on the Tex Creek Wildlife Management Area (WMA), computers, and ten flight helmets. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

The Legislature funded seven line items. Line item 8 provided \$309,700 to conduct hunter surveys and research. Line item 9 added \$1,270,000 for a water control structure on the Fort Boise WMA. Line item 10 provided \$550,000 to restore habitat in areas contaminated by mine waste in the Black Lake Ranch and Coeur d'Alene River Wildlife Management Areas as part of the \$150 million Hecla Settlement. Line item 11 included \$100,000 for large, landscape scale projects to provide improved forage, range, and migration habitat for mule deer. Line item 13 appropriated \$350,000 onetime to build a Payette River Wildlife Management Area Shop. Line item 15 provided \$35,300 for asbestos remediation at the Market Lake WMA. Lastly, line item 16 provided a department-wide net zero shift of FTP and associated personnel costs to eliminate the need to separately budget the Engineering Program. A total of \$99,500 and 1.51 FTP were transferred from the Engineering Program to the Wildlife Program, and reclassified to hire a biometrician and a regional wildlife biologist - split with the Enforcement Program. This biologist will work half of the time on Pittman-Robertson (PR) grants eligible through the Wildlife Program, and the other half will be spent on forensic work with the Enforcement Program, which is ineligible for PR funding.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	46.90	4,640,900	4,008,000	0	174,800	0	8,823,700
OT D 0050-20 F & G (Licenses)	0.00	0	135,300	288,700	0	0	424,000
D 0050-22 Fish & Game (Other)	0.00	356,600	431,100	0	0	0	787,700
D 0051-22 F&G Set-Aside (Oth)	8.04	934,500	395,200	0	0	0	1,329,700
D 0524-00 Expendable Trust	1.48	344,000	688,200	0	0	0	1,032,200
D 0530-00 Nonexpend Trust	0.00	11,400	2,300	0	0	0	13,700
F 0050-21 F & G (Federal)	62.13	6,775,300	7,361,700	0	0	0	14,137,000
OT F 0050-21 F & G (Federal)	0.00	0	1,545,000	822,500	0	0	2,367,500
Totals:	118.55	13,062,700	14,566,800	1,111,200	174,800	0	28,915,500

## V. Department of Fish and Game: Communications

STARS Number & Budget Unit: 260 FGAE

Bill Number & Chapter: S1200 (Ch.247)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,984,800	3,034,000	2,880,100	3,090,300	3,103,700	3,117,600
Federal	2,247,800	2,259,900	2,238,400	2,251,600	2,257,300	2,265,400
Total:	5,232,600	5,293,900	5,118,500	5,341,900	5,361,000	5,383,000
Percent Change:		1.2%	(3.3%)	4.4%	4.7%	5.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,123,200	2,774,500	3,112,900	3,318,900	3,338,000	3,360,000
Operating Expenditures	2,052,100	1,378,400	1,937,100	1,943,100	1,943,100	1,943,100
Capital Outlay	57,300	1,141,000	68,500	79,900	79,900	79,900
Total:	5,232,600	5,293,900	5,118,500	5,341,900	5,361,000	5,383,000
Full-Time Positions (FTP)	32.71	34.07	32.04	34.04	34.04	34.04
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>32.04</b>	<b>0</b>	<b>2,880,100</b>	<b>2,238,400</b>	<b>5,118,500</b>	
Removal of Onetime Expenditures	0.00	0	(68,500)	0	(68,500)	
Base Adjustments	2.00	0	179,000	0	179,000	
<b>FY 2020 Base</b>	<b>34.04</b>	<b>0</b>	<b>2,990,600</b>	<b>2,238,400</b>	<b>5,229,000</b>	
Benefit Costs	0.00	0	1,700	800	2,500	
Replacement Items	0.00	0	79,900	0	79,900	
Change in Employee Compensation	0.00	0	45,400	26,200	71,600	
<b>FY 2020 Total Appropriation</b>	<b>34.04</b>	<b>0</b>	<b>3,117,600</b>	<b>2,265,400</b>	<b>5,383,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>6.2%</i>	<i>0.0%</i>	<i>8.2%</i>	<i>1.2%</i>	<i>5.2%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$79,900 for computers and a replacement router. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	20.98	1,853,700	821,900	0	0	0	2,675,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	79,900	0	0	79,900
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	78,600	18,100	0	0	0	96,700
D 0524-00 Expendable Trust	0.38	46,800	78,300	0	0	0	125,100
F 0050-21 F & G (Federal)	11.93	1,368,900	896,500	0	0	0	2,265,400
Totals:	34.04	3,360,000	1,943,100	79,900	0	0	5,383,000

## VI. Department of Fish and Game: Engineering

STARS Number & Budget Unit: 260 FGAF

Bill Number & Chapter: S1200 (Ch.247)

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.

S1200 of 2019 eliminated the Engineering Program as a stand alone budgeted program. Engineering personnel and functions were shifted to the Administration budgeted program, with the FTP associated with the construction crew previously budgeted under the Engineering Program transferred and reclassified to various programs in the department.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,062,800	695,800	1,056,100	0	0	0
Percent Change:		(34.5%)	51.8%	(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	985,600	632,200	978,000	0	0	0
Operating Expenditures	72,800	47,500	73,500	0	0	0
Capital Outlay	4,400	16,100	4,600	0	0	0
Total:	1,062,800	695,800	1,056,100	0	0	0
Full-Time Positions (FTP)	12.51	10.71	12.51	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>12.51</b>	<b>0</b>	<b>1,056,100</b>	<b>0</b>	<b>1,056,100</b>	
Removal of Onetime Expenditures	0.00	0	(4,600)	0	(4,600)	
<b>FY 2020 Base</b>	<b>12.51</b>	<b>0</b>	<b>1,051,500</b>	<b>0</b>	<b>1,051,500</b>	
16. Eliminate Engineering Program	(12.51)	0	(1,051,500)	0	(1,051,500)	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(100.0%)</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item. Line item 16 transferred all full-time equivalent positions and funding from the Engineering Program to four other programs as follows: 1) Transferred 8.00 FTP and \$765,400 including the bureau chief, administrative assistant, and three professional engineers to Administration. 2) Transferred 1.50 FTP and \$99,300 to Enforcement. 3) Transferred 1.50 FTP and \$87,300 to Fisheries. 4) Transferred 1.51 FTP and \$99,500 to Wildlife. The department concluded that using contracted services locally would provide cost savings, compared to having a dedicated construction crew that is based out of Garden City travel to projects across the state. The construction crew positions were converted to positions that department leadership had prioritized within each program, and no additional FTP were requested for FY 2020. The department continues to employ a construction crew in the Salmon region to build and maintain fish screens that keep fish out of irrigation canals.

## VII. Department of Fish and Game: Wildlife Mitigation and Habitat Conservation

STARS Number & Budget Unit: 260 FGAH

Bill Number & Chapter: S1200 (Ch.247)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,666,400	4,086,300	7,464,400	5,982,800	5,992,900	6,003,200
Federal	860,600	378,500	815,100	6,714,700	6,718,700	6,721,200
Total:	5,527,000	4,464,800	8,279,500	12,697,500	12,711,600	12,724,400
Percent Change:		(19.2%)	85.4%	53.4%	53.5%	53.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,688,000	1,439,100	1,761,200	1,753,800	1,767,900	1,780,700
Operating Expenditures	2,729,400	1,753,900	3,909,400	9,580,900	9,580,900	9,580,900
Capital Outlay	9,600	223,200	8,900	262,800	262,800	262,800
Trustee/Benefit	1,100,000	1,048,600	2,600,000	1,100,000	1,100,000	1,100,000
Total:	5,527,000	4,464,800	8,279,500	12,697,500	12,711,600	12,724,400
Full-Time Positions (FTP)	19.19	19.65	20.15	19.49	19.49	19.49
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>20.15</b>	<b>0</b>	<b>5,964,400</b>	<b>815,100</b>	<b>6,779,500</b>	
2. Depredation Claims	0.00	0	1,500,000	0	1,500,000	
<b>FY 2019 Total Appropriation</b>	<b>20.15</b>	<b>0</b>	<b>7,464,400</b>	<b>815,100</b>	<b>8,279,500</b>	
Removal of Onetime Expenditures	0.00	0	(1,508,900)	0	(1,508,900)	
Base Adjustments	(0.66)	0	0	(44,700)	(44,700)	
<b>FY 2020 Base</b>	<b>19.49</b>	<b>0</b>	<b>5,955,500</b>	<b>770,400</b>	<b>6,725,900</b>	
Benefit Costs	0.00	0	1,000	300	1,300	
Replacement Items	0.00	0	12,800	0	12,800	
Change in Employee Compensation	0.00	0	33,900	10,100	44,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>19.49</b>	<b>0</b>	<b>6,003,200</b>	<b>780,800</b>	<b>6,784,000</b>	
2. Albeni Falls Mitigation Project	0.00	0	0	5,940,400	5,940,400	
<b>FY 2020 Total Appropriation</b>	<b>19.49</b>	<b>0</b>	<b>6,003,200</b>	<b>6,721,200</b>	<b>12,724,400</b>	
% Change From FY 2019 Original Approp.	(3.3%)	0.0%	0.7%	724.6%	87.7%	
% Change From FY 2019 Total Approp.	(3.3%)	0.0%	(19.6%)	724.6%	53.7%	

FISCAL YEAR 2019 SUPPLEMENTAL: S1200 appropriated an additional \$1.5 million from the Expendable Big Game Depredation Fund in FY 2019 to pay for historically large claims for winter crop damages.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$12,800 for computers. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded one line item. Line item 2 provided \$5,940,400 for mitigation projects due to the inundation of the Albeni Falls Dam. The department will purchase rock and willows to improve water flow, contract out for engineering stream flows, and build floating bridges and temporary roadways to assist in rehabilitating wildlife habitat in the Clark Fork Delta of Lake Pend Oreille.

OTHER LEGISLATION: H80 amended Section 36-1108, Idaho Code, to expand eligible wildlife depredation claims to include damage to center pivots and fall seed bed prepared ground. S1151 amended Section 36-115, Idaho Code, to limit the amount paid on a single depredation claim to not exceed 10% of the annual Expendable Big Game Depredation Fund appropriation for that fiscal year.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0050-20 F & G (Licenses)	14.66	1,145,900	299,700	0	0	0	1,445,600
OT D 0050-20 F & G (Licenses)	0.00	0	0	12,800	0	0	12,800
D 0050-22 Fish & Game (Other)	0.00	53,500	7,800	0	0	0	61,300
D 0051-20 F&G Set-Aside (Licr)	1.78	113,900	3,228,900	0	0	0	3,342,800
D 0051-22 F&G Set-Aside (Oth)	0.00	35,600	5,100	0	0	0	40,700
D 0055-00 Big Game Depred.	0.00	0	0	0	1,100,000	0	1,100,000
F 0050-21 F & G (Federal)	3.05	412,900	367,900	0	0	0	780,800
OT F 0050-21 F & G (Federal)	0.00	18,900	5,671,500	250,000	0	0	5,940,400
Totals:	19.49	1,780,700	9,580,900	262,800	1,100,000	0	12,724,400



# Board of Land Commissioners

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Investment Board, Endow Fund	753,600	685,800	722,700	715,900	743,100	745,500
Lands, Department of	54,734,100	47,151,900	59,362,800	60,587,000	59,954,500	60,255,200
Total:	55,487,700	47,837,700	60,085,500	61,302,900	60,697,600	61,000,700
<b>BY FUND SOURCE</b>						
General	6,070,100	5,938,600	6,021,400	6,168,400	6,298,200	6,355,200
Dedicated	42,528,100	37,633,600	47,158,100	48,211,200	47,460,500	47,703,200
Federal	6,889,500	4,265,500	6,906,000	6,923,300	6,938,900	6,942,300
Total:	55,487,700	47,837,700	60,085,500	61,302,900	60,697,600	61,000,700
Percent Change:		(13.8%)	25.6%	2.0%	1.0%	1.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	29,660,600	26,524,700	30,488,700	30,968,600	31,354,500	31,631,100
Operating Expenditures	19,078,300	15,900,300	20,987,500	20,232,600	20,366,100	20,366,400
Capital Outlay	1,619,700	1,628,300	1,954,700	3,438,300	2,322,400	2,322,400
Trustee/Benefit	5,129,100	3,784,400	6,654,600	6,663,400	6,654,600	6,680,800
Total:	55,487,700	47,837,700	60,085,500	61,302,900	60,697,600	61,000,700
Full-Time Positions (FTP)	315.85	315.85	324.85	327.82	326.82	327.82

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:** S1142 (Ch.193)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	753,600	685,800	722,700	715,900	743,100	745,500
Percent Change:		(9.0%)	5.4%	(0.9%)	2.8%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	558,200	531,500	530,700	522,500	544,600	547,000
Operating Expenditures	193,700	153,000	190,000	191,400	196,500	196,500
Capital Outlay	1,700	1,300	2,000	2,000	2,000	2,000
Total:	753,600	685,800	722,700	715,900	743,100	745,500
Full-Time Positions (FTP)	3.70	3.70	3.70	4.00	4.00	4.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 4.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>3.70</b>	<b>0</b>	<b>722,700</b>	<b>0</b>	<b>722,700</b>
Noncognizable Funds and Transfers	0.30	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>4.00</b>	<b>0</b>	<b>722,700</b>	<b>0</b>	<b>722,700</b>
Removal of Onetime Expenditures	0.00	0	(2,000)	0	(2,000)
<b>FY 2020 Base</b>	<b>4.00</b>	<b>0</b>	<b>720,700</b>	<b>0</b>	<b>720,700</b>
Benefit Costs	0.00	0	1,800	0	1,800
Replacement Items	0.00	0	2,000	0	2,000
Statewide Cost Allocation	0.00	0	1,400	0	1,400
Change in Employee Compensation	0.00	0	14,500	0	14,500
<b>FY 2020 Maintenance (MCO)</b>	<b>4.00</b>	<b>0</b>	<b>740,400</b>	<b>0</b>	<b>740,400</b>
GOV TECH 1. Network Equip Replacement	0.00	0	300	0	300
GOV TECH 2. Mobile Device Security	0.00	0	1,900	0	1,900
GOV TECH 4. Modernization – Admin Billing	0.00	0	2,900	0	2,900
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>745,500</b>	<b>0</b>	<b>745,500</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>8.1%</i>	<i>0.0%</i>	<i>3.2%</i>	<i>0.0%</i>	<i>3.2%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$2,000 for a computer and desk chair. For statewide cost allocation, \$1,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$300 for network equipment replacement. GOV TECH 2 provided \$1,900 for mobile device security. Lastly, GOV TECH 4 provided \$2,900 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

BUDGET LAW EXEMPTIONS: Section 3 of S1142 authorized a continuous appropriation for consulting fees, custodial fees, investment manager fees, and portfolio-related external costs. Section 4 of S1142 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 \$80,918,000 for FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0349-00 Misc Revenue	0.85	67,800	13,200	0	0	0	81,000
OT D 0349-00 Misc Revenue	0.00	0	100	0	0	0	100
D 0482-70 Endowment Admin.	3.15	479,200	181,100	0	0	0	660,300
OT D 0482-70 Endowment Admin.	0.00	0	2,100	2,000	0	0	4,100
Totals:	4.00	547,000	196,500	2,000	0	0	745,500

# Department of Lands

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Support Services	6,591,600	6,388,900	7,150,900	7,160,700	7,223,400	7,247,000
Forest Resources Management	27,083,400	23,180,700	31,072,300	31,337,600	31,183,000	31,283,500
Lands and Waterways	10,722,600	8,273,000	9,484,700	9,731,300	9,674,800	9,787,300
Forest & Range Fire Protection	10,064,100	9,080,000	10,658,300	11,369,900	10,878,700	10,938,400
Scaling Practices	272,400	229,300	271,000	310,300	312,700	314,000
Oil and Gas Conservation	0	0	725,600	677,200	681,900	685,000
<b>Total:</b>	<b>54,734,100</b>	<b>47,151,900</b>	<b>59,362,800</b>	<b>60,587,000</b>	<b>59,954,500</b>	<b>60,255,200</b>
<b>BY FUND SOURCE</b>						
General	6,070,100	5,938,600	6,021,400	6,168,400	6,298,200	6,355,200
Dedicated	41,774,500	36,947,800	46,435,400	47,495,300	46,717,400	46,957,700
Federal	6,889,500	4,265,500	6,906,000	6,923,300	6,938,900	6,942,300
<b>Total:</b>	<b>54,734,100</b>	<b>47,151,900</b>	<b>59,362,800</b>	<b>60,587,000</b>	<b>59,954,500</b>	<b>60,255,200</b>
Percent Change:		(13.9%)	25.9%	2.1%	1.0%	1.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	29,102,400	25,993,200	29,958,000	30,446,100	30,809,900	31,084,100
Operating Expenditures	18,884,600	15,747,300	20,797,500	20,041,200	20,169,600	20,169,900
Capital Outlay	1,618,000	1,627,000	1,952,700	3,436,300	2,320,400	2,320,400
Trustee/Benefit	5,129,100	3,784,400	6,654,600	6,663,400	6,654,600	6,680,800
<b>Total:</b>	<b>54,734,100</b>	<b>47,151,900</b>	<b>59,362,800</b>	<b>60,587,000</b>	<b>59,954,500</b>	<b>60,255,200</b>
Full-Time Positions (FTP)	312.15	312.15	321.15	323.82	322.82	323.82

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 323.82 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>321.15</b>	<b>6,021,400</b>	<b>46,435,400</b>	<b>6,906,000</b>	<b>59,362,800</b>
<b>FY 2019 Estimated Expenditures</b>	<b>321.15</b>	<b>6,021,400</b>	<b>46,435,400</b>	<b>6,906,000</b>	<b>59,362,800</b>
Removal of Onetime Expenditures	0.00	(104,700)	(2,582,700)	0	(2,687,400)
<b>FY 2020 Base</b>	<b>321.15</b>	<b>5,916,700</b>	<b>43,852,700</b>	<b>6,906,000</b>	<b>56,675,400</b>
Benefit Costs	0.00	1,200	5,900	100	7,200
Inflationary Adjustments	0.00	600	5,700	0	6,300
Replacement Items	0.00	130,300	1,744,200	0	1,874,500
Statewide Cost Allocation	0.00	500	8,800	0	9,300
Change in Employee Compensation	0.00	102,700	542,300	36,200	681,200
<b>FY 2020 Program Maintenance</b>	<b>321.15</b>	<b>6,152,000</b>	<b>46,159,600</b>	<b>6,942,300</b>	<b>59,253,900</b>
Line Items	2.67	20,203,200	774,500	0	20,977,700
Governor's Technology Initiatives	0.00	0	23,600	0	23,600
Cash Transfers	0.00	(20,000,000)	0	0	(20,000,000)
<b>FY 2020 Total</b>	<b>323.82</b>	<b>6,355,200</b>	<b>46,957,700</b>	<b>6,942,300</b>	<b>60,255,200</b>
% Chg from FY 2019 Orig Approp.	0.8%	5.5%	1.1%	0.5%	1.5%

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA, 320 LAAL(Cont), 320 LAAZ(Cont)

**Bill Number & Chapter:** H233 (Ch.129)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	766,900	768,200	818,000	805,400	795,300	798,100
Dedicated	5,824,700	5,620,700	6,332,900	6,355,300	6,428,100	6,448,900
Total:	6,591,600	6,388,900	7,150,900	7,160,700	7,223,400	7,247,000
Percent Change:		(3.1%)	11.9%	0.1%	1.0%	1.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,935,300	3,779,000	4,052,700	4,077,800	4,114,300	4,140,500
Operating Expenditures	2,268,200	2,254,600	2,370,000	2,357,700	2,383,900	2,381,300
Capital Outlay	388,100	355,300	728,200	725,200	725,200	725,200
Total:	6,591,600	6,388,900	7,150,900	7,160,700	7,223,400	7,247,000
Full-Time Positions (FTP)	42.71	42.71	44.24	44.24	44.24	44.24
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>44.24</b>	<b>818,000</b>	<b>6,332,900</b>	<b>0</b>	<b>7,150,900</b>	
Noncognizable Funds and Transfers	(0.02)	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>44.22</b>	<b>818,000</b>	<b>6,332,900</b>	<b>0</b>	<b>7,150,900</b>	
Removal of Onetime Expenditures	0.00	(104,700)	(623,500)	0	(728,200)	
Base Adjustments	(0.98)	(13,000)	(77,000)	0	(90,000)	
<b>FY 2020 Base</b>	<b>43.24</b>	<b>700,300</b>	<b>5,632,400</b>	<b>0</b>	<b>6,332,700</b>	
Benefit Costs	0.00	200	2,300	0	2,500	
Inflationary Adjustments	0.00	600	5,700	0	6,300	
Replacement Items	0.00	88,800	632,100	0	720,900	
Statewide Cost Allocation	0.00	(2,500)	(26,100)	0	(28,600)	
Change in Employee Compensation	0.00	10,700	92,300	0	103,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>43.24</b>	<b>798,100</b>	<b>6,338,700</b>	<b>0</b>	<b>7,136,800</b>	
2. IT Systems Coordinator	1.00	0	86,600	0	86,600	
GOV TECH 1. Network Equip Replacement	0.00	0	23,600	0	23,600	
<b>FY 2020 Total Appropriation</b>	<b>44.24</b>	<b>798,100</b>	<b>6,448,900</b>	<b>0</b>	<b>7,247,000</b>	
% Change From FY 2019 Original Approp.	0.0%	(2.4%)	1.8%	0.0%	1.3%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$6,300 for the increase in the Capitol Park Plaza rent. Funding for replacement items included \$720,900 for computers, networking equipment, printers, monitors, servers, and video conferencing equipment. For statewide cost allocation, \$28,600 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided 1.00 FTP and \$86,600 for an IT systems coordinator to address cyber security issues and address the growth in technical assistance requests. Lastly, GOV TECH 1 provided \$23,600 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.79	423,100	286,200	0	0	0	709,300
OT G 0001-00 General	0.00	0	0	88,800	0	0	88,800
D 0075-00 Department of Land	7.19	696,300	392,000	0	0	0	1,088,300
OT D 0075-00 Department of Land	0.00	0	5,200	194,200	0	0	199,400
D 0125-00 Indirect Cost Recov	0.40	70,500	128,200	0	0	0	198,700
D 0482-70 Endowment Admin.	31.86	2,950,600	1,551,300	0	0	0	4,501,900
OT D 0482-70 Endowment Admin.	0.00	0	18,400	442,200	0	0	460,600
Totals:	44.24	4,140,500	2,381,300	725,200	0	0	7,247,000

## II. Department of Lands: Forest Resources Management

STARS Number & Budget Unit: 320 LAAB, 320 LAAG

Bill Number & Chapter: H233 (Ch.129)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	1,320,100	1,320,000	1,230,500	1,338,000	1,469,700	1,478,100
Dedicated	20,178,200	18,776,300	24,248,900	24,595,600	24,296,100	24,384,800
Federal	5,585,100	3,084,400	5,592,900	5,404,000	5,417,200	5,420,600
Total:	27,083,400	23,180,700	31,072,300	31,337,600	31,183,000	31,283,500
Percent Change:		(14.4%)	34.0%	0.9%	0.4%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,004,800	12,689,200	14,751,700	14,901,400	15,245,200	15,345,700
Operating Expenditures	9,111,100	7,917,800	11,057,200	10,644,800	10,749,800	10,749,800
Capital Outlay	812,100	826,700	608,000	1,336,000	732,600	732,600
Trustee/Benefit	3,155,400	1,747,000	4,655,400	4,455,400	4,455,400	4,455,400
Total:	27,083,400	23,180,700	31,072,300	31,337,600	31,183,000	31,283,500
Full-Time Positions (FTP)	156.13	156.13	166.77	166.69	166.69	166.69

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>166.77</b>	<b>1,230,500</b>	<b>24,248,900</b>	<b>5,592,900</b>	<b>31,072,300</b>
Noncognizable Funds and Transfers	(0.08)	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>166.69</b>	<b>1,230,500</b>	<b>24,248,900</b>	<b>5,592,900</b>	<b>31,072,300</b>
Removal of Onetime Expenditures	0.00	0	(987,700)	0	(987,700)
Base Adjustments	0.00	0	0	(200,000)	(200,000)
<b>FY 2020 Base</b>	<b>166.69</b>	<b>1,230,500</b>	<b>23,261,200</b>	<b>5,392,900</b>	<b>29,884,600</b>
Benefit Costs	0.00	200	2,000	100	2,300
Replacement Items	0.00	41,500	249,500	0	291,000
Statewide Cost Allocation	0.00	700	16,600	0	17,300
Change in Employee Compensation	0.00	28,200	283,900	27,600	339,700
<b>FY 2020 Maintenance (MCO)</b>	<b>166.69</b>	<b>1,301,100</b>	<b>23,813,200</b>	<b>5,420,600</b>	<b>30,534,900</b>
3. Tree Coolers	0.00	0	391,600	0	391,600
7. Forest Practices Act	0.00	177,000	180,000	0	357,000
<b>FY 2020 Total Appropriation</b>	<b>166.69</b>	<b>1,478,100</b>	<b>24,384,800</b>	<b>5,420,600</b>	<b>31,283,500</b>
% Change From FY 2019 Original Approp.	0.0%	20.1%	0.6%	(3.1%)	0.7%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$291,000 for trucks, off-road vehicles, and a trailer. For statewide cost allocation, \$17,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 3 provided \$391,600 to build two insulated tree cooler buildings to prevent heat stress on saplings grown annually for reforestation. Lastly, line item 7 provided \$357,000 to address the fiscal impact of H44 or the Forest Practices Act (of 2019), which increased the allowable assessment on private forested lands. While the assessment in statute was raised from ten cents to 20 cents per acre, line item 7 only reflected an assessment of 13 cent per acre pursuant to the fiscal note on H44.

OTHER LEGISLATION: H44 amended Section 38-134, Idaho Code, to increase the annual assessment cap on private forest lands from ten cents to 20 cents per acre. Actual assessment rates are determined by the State Board of Land Commissioners.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	13.48	1,321,800	94,800	0	20,000	0	1,436,600
OT G 0001-00 General	0.00	0	0	41,500	0	0	41,500
D 0075-00 Department of Land	18.28	1,690,300	2,325,700	0	1,500,000	0	5,516,000
D 0125-00 Indirect Cost Recov	1.67	115,600	320,000	0	0	0	435,600
D 0482-70 Endowment Admin.	126.26	11,047,300	6,654,800	50,000	0	0	17,752,100
OT D 0482-70 Endowment Admin.	0.00	0	0	641,100	0	0	641,100
D 0495-00 Community Forestry	0.00	0	20,000	0	20,000	0	40,000
F 0348-00 Federal Grant	7.00	1,170,700	1,334,500	0	2,915,400	0	5,420,600
Totals:	166.69	15,345,700	10,749,800	732,600	4,455,400	0	31,283,500

### III. Department of Lands: Lands and Waterways

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAL(Cont), 320 LAAK

**Bill Number & Chapter:** H233 (Ch.129)

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 and 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 and Gas Conservation Commission Act and regulation of oil and gas exploration was transferred to the stand alone Oil and Gas Conservation Division in FY 2019. [Statutory Authority: Section 58-101, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	906,300	862,600	387,900	434,300	437,400	440,400
Dedicated	9,816,300	7,410,400	9,096,800	9,297,000	9,237,400	9,346,900
Total:	10,722,600	8,273,000	9,484,700	9,731,300	9,674,800	9,787,300
Percent Change:		(22.8%)	14.6%	2.6%	2.0%	3.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,282,900	3,939,100	3,732,300	4,004,600	3,953,800	4,063,400
Operating Expenditures	6,351,400	4,245,500	5,698,100	5,710,300	5,707,500	5,710,400
Capital Outlay	88,300	88,400	54,300	16,400	13,500	13,500
Total:	10,722,600	8,273,000	9,484,700	9,731,300	9,674,800	9,787,300
Full-Time Positions (FTP)	53.20	53.20	46.25	48.99	47.99	48.99

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>46.25</b>	<b>387,900</b>	<b>9,096,800</b>	<b>0</b>	<b>9,484,700</b>
Noncognizable Funds and Transfers	(0.06)	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>46.19</b>	<b>387,900</b>	<b>9,096,800</b>	<b>0</b>	<b>9,484,700</b>
Removal of Onetime Expenditures	0.00	0	(54,300)	0	(54,300)
Base Adjustments	1.13	42,000	77,000	0	119,000
<b>FY 2020 Base</b>	<b>47.32</b>	<b>429,900</b>	<b>9,119,500</b>	<b>0</b>	<b>9,549,400</b>
Benefit Costs	0.00	100	800	0	900
Replacement Items	0.00	0	13,500	0	13,500
Statewide Cost Allocation	0.00	300	9,100	0	9,400
Change in Employee Compensation	0.00	10,100	87,700	0	97,800
<b>FY 2020 Maintenance (MCO)</b>	<b>47.32</b>	<b>440,400</b>	<b>9,230,600</b>	<b>0</b>	<b>9,671,000</b>
1. Right-of-Way Agent	1.00	0	83,900	0	83,900
4. Eastern Area Office FTP	0.67	0	32,400	0	32,400
<b>FY 2020 Total Appropriation</b>	<b>48.99</b>	<b>440,400</b>	<b>9,346,900</b>	<b>0</b>	<b>9,787,300</b>
% Change From FY 2019 Original Approp.	5.9%	13.5%	2.7%	0.0%	3.2%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$13,500 for a replacement off-road vehicle. For statewide cost allocation, \$9,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided 1.00 FTP and \$83,900 to hire a right-of-way agent focused on cooperative agreements with federal and industrial partners to acquire access. Lastly, line item 4 provided 0.67 FTP and \$32,400 to bring a temporary and unbenefited position to a permanent part-time position to address turnover in the eastern area office.

LEGISLATIVE REQUIREMENTS: Section 5 of H233 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for the Land Information Management System software buildout.

OTHER LEGISLATION: H141 amended Chapter 15, Title 47, Idaho Code, to address the surface impacts of underground mines, requires both a reclamation plan and an actual cost estimation of reclamation activities, and updated financial assurance methods.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.83	407,800	32,600	0	0	0	440,400
D 0075-00 Department of Land	5.50	446,200	1,496,500	0	0	0	1,942,700
D 0075-75 Navigable Waterway	8.02	647,300	74,500	0	0	0	721,800
D 0482-70 Endowment Admin.	30.64	2,562,100	4,103,900	0	0	0	6,666,000
OT D 0482-70 Endowment Admin.	0.00	0	2,900	13,500	0	0	16,400
Totals:	48.99	4,063,400	5,710,400	13,500	0	0	9,787,300

## IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH(Cont)

**Bill Number & Chapter:** H233 (Ch.129)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,076,800	2,987,800	3,065,200	3,095,400	3,096,600	3,136,900
Dedicated	5,682,900	4,911,100	6,280,000	6,755,200	6,260,400	6,279,800
Federal	1,304,400	1,181,100	1,313,100	1,519,300	1,521,700	1,521,700
Total:	10,064,100	9,080,000	10,658,300	11,369,900	10,878,700	10,938,400
Percent Change:		(9.8%)	17.4%	6.7%	2.1%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,672,200	5,390,600	6,697,900	6,760,300	6,787,500	6,821,000
Operating Expenditures	1,097,200	1,302,700	1,403,500	1,084,400	1,084,400	1,084,400
Capital Outlay	321,000	349,300	557,700	1,317,200	807,600	807,600
Trustee/Benefit	1,973,700	2,037,400	1,999,200	2,208,000	2,199,200	2,225,400
Total:	10,064,100	9,080,000	10,658,300	11,369,900	10,878,700	10,938,400
Full-Time Positions (FTP)	58.11	58.11	56.05	56.90	56.90	56.90
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>56.05</b>	<b>3,065,200</b>	<b>6,280,000</b>	<b>1,313,100</b>	<b>10,658,300</b>	
Noncognizable Funds and Transfers	0.85	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>56.90</b>	<b>3,065,200</b>	<b>6,280,000</b>	<b>1,313,100</b>	<b>10,658,300</b>	
Removal of Onetime Expenditures	0.00	0	(887,700)	0	(887,700)	
Base Adjustments	0.00	0	0	200,000	200,000	
<b>FY 2020 Base</b>	<b>56.90</b>	<b>3,065,200</b>	<b>5,392,300</b>	<b>1,513,100</b>	<b>9,970,600</b>	
Benefit Costs	0.00	300	400	0	700	
Replacement Items	0.00	0	807,600	0	807,600	
Statewide Cost Allocation	0.00	1,800	9,100	0	10,900	
Change in Employee Compensation	0.00	43,400	70,400	8,600	122,400	
<b>FY 2020 Maintenance (MCO)</b>	<b>56.90</b>	<b>3,110,700</b>	<b>6,279,800</b>	<b>1,521,700</b>	<b>10,912,200</b>	
6. Timber Protective Assn CEC & Inflation	0.00	26,200	0	0	26,200	
8. Fire Suppression	0.00	20,000,000	0	0	20,000,000	
Cash Transfers	0.00	(20,000,000)	0	0	(20,000,000)	
<b>FY 2020 Total Appropriation</b>	<b>56.90</b>	<b>3,136,900</b>	<b>6,279,800</b>	<b>1,521,700</b>	<b>10,938,400</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>1.5%</i>	<i>2.3%</i>	<i>0.0%</i>	<i>15.9%</i>	<i>2.6%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$807,600 for five fire engines, communications equipment, and six trucks. For statewide cost allocation, \$10,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 6 provided \$26,200 for a 3% CEC and inflationary adjustment for the Clearwater-Potlatch and Southern Idaho Timber Protective Associations. Lastly, line item 8 provided \$20 million that was transferred from the General Fund to the Fire Suppression Deficiency Fund for firefighting costs, as the fund estimated to have a deficiency of \$6.4 million. Total preparedness and suppression costs for all fires in the state were estimated to be \$230.8 million for the 2018 fire season, burning 571,300 acres on federal, state, local, tribal, and private lands.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

LEGISLATIVE REQUIREMENTS: Section 6 of H233 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for the Private Fire System software buildout.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	24.40	1,946,600	287,900	0	902,400	0	3,136,900
D 0075-00 Department of Land	31.50	3,978,200	469,400	0	873,000	0	5,320,600
OT D 0075-00 Department of Land	0.00	0	0	807,600	0	0	807,600
D 0076-00 Fire Suppression De	0.00	129,500	22,100	0	0	0	151,600
F 0348-00 Federal Grant	1.00	766,700	305,000	0	450,000	0	1,521,700
Totals:	56.90	6,821,000	1,084,400	807,600	2,225,400	0	10,938,400

## V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H233 (Ch.129)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	272,400	229,300	271,000	310,300	312,700	314,000
Percent Change:		(15.8%)	18.2%	14.5%	15.4%	15.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	207,200	195,300	209,800	212,000	214,400	215,700
Operating Expenditures	56,700	26,700	56,700	56,800	56,800	56,800
Capital Outlay	8,500	7,300	4,500	41,500	41,500	41,500
Total:	272,400	229,300	271,000	310,300	312,700	314,000
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>271,000</b>	<b>0</b>	<b>271,000</b>	
Removal of Onetime Expenditures	0.00	0	(4,500)	0	(4,500)	
<b>FY 2020 Base</b>	<b>2.00</b>	<b>0</b>	<b>266,500</b>	<b>0</b>	<b>266,500</b>	
Benefit Costs	0.00	0	400	0	400	
Replacement Items	0.00	0	41,500	0	41,500	
Statewide Cost Allocation	0.00	0	100	0	100	
Change in Employee Compensation	0.00	0	5,500	0	5,500	
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>314,000</b>	<b>0</b>	<b>314,000</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	15.9%	0.0%	15.9%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$41,500 for a replacement vehicle. For statewide cost allocation, \$100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0075-00 Department of Land	2.00	215,700	56,800	0	0	0	272,500
OT D 0075-00 Department of Land	0.00	0	0	41,500	0	0	41,500
Totals:	2.00	215,700	56,800	41,500	0	0	314,000



## VI. Department of Lands: Oil and Gas Conservation

STARS Number & Budget Unit: 320 LAAO

Bill Number & Chapter: H233 (Ch.129)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	519,800	495,300	499,200	501,700
Dedicated	0	0	205,800	181,900	182,700	183,300
Total:	0	0	725,600	677,200	681,900	685,000
Percent Change:				(6.7%)	(6.0%)	(5.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	513,600	490,000	494,700	497,800
Operating Expenditures	0	0	212,000	187,200	187,200	187,200
Total:	0	0	725,600	677,200	681,900	685,000
Full-Time Positions (FTP)	0.00	0.00	5.84	5.00	5.00	5.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>5.84</b>	<b>519,800</b>	<b>205,800</b>	<b>0</b>	<b>725,600</b>	
Noncognizable Funds and Transfers	(0.69)	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>5.15</b>	<b>519,800</b>	<b>205,800</b>	<b>0</b>	<b>725,600</b>	
Removal of Onetime Expenditures	0.00	0	(25,000)	0	(25,000)	
Base Adjustments	(0.15)	(29,000)	0	0	(29,000)	
<b>FY 2020 Base</b>	<b>5.00</b>	<b>490,800</b>	<b>180,800</b>	<b>0</b>	<b>671,600</b>	
Benefit Costs	0.00	400	0	0	400	
Statewide Cost Allocation	0.00	200	0	0	200	
Change in Employee Compensation	0.00	10,300	2,500	0	12,800	
<b>FY 2020 Total Appropriation</b>	<b>5.00</b>	<b>501,700</b>	<b>183,300</b>	<b>0</b>	<b>685,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>(14.4%)</i>	<i>(3.5%)</i>	<i>(10.9%)</i>	<i>0.0%</i>	<i>(5.6%)</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.00	399,500	102,200	0	0	0	501,700
D 0075-14 Oil and Gas Cons	1.00	98,300	85,000	0	0	0	183,300
Totals:	5.00	497,800	187,200	0	0	0	685,000

## Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Parks & Recreation, Dept of	51,995,500	36,146,100	52,764,400	44,389,800	42,808,900	44,141,000
Lava Hot Springs Foundation	2,316,500	2,142,200	2,312,300	2,492,700	2,495,000	2,505,100
Total:	54,312,000	38,288,300	55,076,700	46,882,500	45,303,900	46,646,100
<b>BY FUND SOURCE</b>						
General	3,927,900	3,774,900	4,370,700	5,589,900	4,010,700	3,733,900
Dedicated	43,045,300	29,812,500	43,146,200	34,813,600	34,811,400	36,422,400
Federal	7,338,800	4,700,900	7,559,800	6,479,000	6,481,800	6,489,800
Total:	54,312,000	38,288,300	55,076,700	46,882,500	45,303,900	46,646,100
Percent Change:		(29.5%)	43.8%	(14.9%)	(17.7%)	(15.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	14,318,600	13,367,100	14,700,600	14,966,400	14,962,700	15,115,500
Operating Expenditures	7,904,600	6,710,500	8,128,100	8,132,800	8,147,900	8,137,300
Capital Outlay	17,299,500	5,673,000	17,458,700	8,594,000	7,004,000	8,204,000
Trustee/Benefit	14,789,300	12,537,700	14,789,300	15,189,300	15,189,300	15,189,300
Total:	54,312,000	38,288,300	55,076,700	46,882,500	45,303,900	46,646,100
Full-Time Positions (FTP)	170.44	170.44	172.44	174.19	174.19	174.19

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Management Services	18,126,600	15,827,000	18,401,200	18,718,600	18,752,200	18,766,900
Park Operations	18,468,600	16,332,500	19,264,400	19,304,200	19,279,700	19,397,100
Capital Development	15,400,300	3,986,600	15,098,800	6,367,000	4,777,000	5,977,000
Total:	51,995,500	36,146,100	52,764,400	44,389,800	42,808,900	44,141,000
<b>BY FUND SOURCE</b>						
General	3,927,900	3,774,900	4,370,700	5,589,900	4,010,700	3,733,900
Dedicated	40,728,800	27,670,300	40,833,900	32,320,900	32,316,400	33,917,300
Federal	7,338,800	4,700,900	7,559,800	6,479,000	6,481,800	6,489,800
Total:	51,995,500	36,146,100	52,764,400	44,389,800	42,808,900	44,141,000
Percent Change:		(30.5%)	46.0%	(15.9%)	(18.9%)	(16.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,970,200	12,097,400	13,351,000	13,603,000	13,598,400	13,741,100
Operating Expenditures	7,134,000	5,959,300	7,365,400	7,393,500	7,407,200	7,396,600
Capital Outlay	17,102,000	5,551,700	17,258,700	8,204,000	6,614,000	7,814,000
Trustee/Benefit	14,789,300	12,537,700	14,789,300	15,189,300	15,189,300	15,189,300
Total:	51,995,500	36,146,100	52,764,400	44,389,800	42,808,900	44,141,000
Full-Time Positions (FTP)	154.64	154.64	156.64	158.39	158.39	158.39

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 158.39 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>156.64</b>	<b>4,217,700</b>	<b>31,770,200</b>	<b>7,229,700</b>	<b>43,217,600</b>
Reappropriation	0.00	153,000	9,063,700	330,100	9,546,800
<b>FY 2019 Total Appropriation</b>	<b>156.64</b>	<b>4,370,700</b>	<b>40,833,900</b>	<b>7,559,800</b>	<b>52,764,400</b>
Removal of Onetime Expenditures	0.00	(1,018,000)	(14,182,600)	(2,058,100)	(17,258,700)
<b>FY 2020 Base</b>	<b>156.64</b>	<b>3,352,700</b>	<b>26,651,300</b>	<b>5,501,700</b>	<b>35,505,700</b>
Benefit Costs	0.00	2,500	8,700	900	12,100
Replacement Items	0.00	300,000	4,747,000	310,000	5,357,000
Statewide Cost Allocation	0.00	21,800	6,300	0	28,100
Change in Employee Compensation	0.00	56,900	184,600	20,200	261,700
<b>FY 2020 Program Maintenance</b>	<b>156.64</b>	<b>3,733,900</b>	<b>31,597,900</b>	<b>5,832,800</b>	<b>41,164,600</b>
Line Items	1.75	0	2,316,300	657,000	2,973,300
Governor's Technology Initiatives	0.00	0	3,100	0	3,100
<b>FY 2020 Total</b>	<b>158.39</b>	<b>3,733,900</b>	<b>33,917,300</b>	<b>6,489,800</b>	<b>44,141,000</b>
% Chg from FY 2019 Orig Approp.	1.1%	(11.5%)	6.8%	(10.2%)	2.1%
% Chg from FY 2019 Total Approp.	1.1%	(14.6%)	(16.9%)	(14.2%)	(16.3%)

# I. Department of Parks and Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB

Bill Number & Chapter: H254 (Ch.275)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	645,200	645,200	642,200	668,000	670,800	673,800
Dedicated	14,878,800	12,744,900	15,156,400	15,448,000	15,478,800	15,490,500
Federal	2,602,600	2,436,900	2,602,600	2,602,600	2,602,600	2,602,600
Total:	18,126,600	15,827,000	18,401,200	18,718,600	18,752,200	18,766,900
Percent Change:		(12.7%)	16.3%	1.7%	1.9%	2.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,919,600	2,645,300	3,080,200	3,112,500	3,132,400	3,157,700
Operating Expenditures	1,730,500	1,243,200	1,731,900	1,760,000	1,773,700	1,763,100
Capital Outlay	114,700	97,800	227,300	84,300	84,300	84,300
Trustee/Benefit	13,361,800	11,840,700	13,361,800	13,761,800	13,761,800	13,761,800
Total:	18,126,600	15,827,000	18,401,200	18,718,600	18,752,200	18,766,900
Full-Time Positions (FTP)	37.75	37.75	39.75	39.75	39.75	39.75

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>39.75</b>	<b>642,200</b>	<b>15,156,400</b>	<b>2,602,600</b>	<b>18,401,200</b>
Removal of Onetime Expenditures	0.00	0	(227,300)	0	(227,300)
<b>FY 2020 Base</b>	<b>39.75</b>	<b>642,200</b>	<b>14,929,100</b>	<b>2,602,600</b>	<b>18,173,900</b>
Benefit Costs	0.00	400	3,300	0	3,700
Replacement Items	0.00	0	84,300	0	84,300
Statewide Cost Allocation	0.00	21,800	6,300	0	28,100
Change in Employee Compensation	0.00	9,400	64,400	0	73,800
<b>FY 2020 Maintenance (MCO)</b>	<b>39.75</b>	<b>673,800</b>	<b>15,087,400</b>	<b>2,602,600</b>	<b>18,363,800</b>
6. Registration Pass-Through Funding	0.00	0	400,000	0	400,000
GOV TECH 1. Network Equip Replacement	0.00	0	3,100	0	3,100
<b>FY 2020 Total Appropriation</b>	<b>39.75</b>	<b>673,800</b>	<b>15,490,500</b>	<b>2,602,600</b>	<b>18,766,900</b>
% Change From FY 2019 Original Approp.	0.0%	4.9%	2.2%	0.0%	2.0%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$84,300 for replacement computers and server equipment. For statewide cost allocation, \$28,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 6 provided \$400,000 to increase the department's base pass-through funding for registration fees to local agencies. Lastly, GOV TECH 1 provided \$3,100 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization that allows it to transfer, without statutory limit, the appropriation in trustee and 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.

OTHER LEGISLATION: H75 amended Chapter 71, Title 67, Idaho Code, to require non-residents to purchase an off-road vehicle sticker when utilizing Idaho off-road trails to be consistent with the treatment of non-resident snowmobile users.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	4.70	394,300	279,500	0	0	0	673,800
D 0125-00 Indirect Cost Recov	3.30	251,600	197,200	0	0	0	448,800
D 0243-00 Parks and Recreatic	20.25	1,522,300	1,032,200	0	290,000	0	2,844,500
OT D 0243-00 Parks and Recreatic	0.00	0	2,900	84,300	0	0	87,200
D 0247-00 Recreational Fuels	7.65	655,100	87,800	0	2,221,800	0	2,964,700
OT D 0247-00 Recreational Fuels	0.00	0	200	0	0	0	200
D 0250-00 P&R Registration	3.85	334,400	145,100	0	8,650,000	0	9,129,500
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	3,157,700	1,763,100	84,300	13,761,800	0	18,766,900

## II. Department of Parks and Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD

Bill Number & Chapter: H254 (Ch.275)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,711,400	2,711,400	2,710,500	2,731,900	2,739,900	2,760,100
Dedicated	12,859,800	11,765,800	13,101,800	13,352,900	13,317,600	13,406,800
Federal	2,897,400	1,855,300	3,452,100	3,219,400	3,222,200	3,230,200
Total:	18,468,600	16,332,500	19,264,400	19,304,200	19,279,700	19,397,100
Percent Change:		(11.6%)	18.0%	0.2%	0.1%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,050,600	9,452,100	10,270,800	10,490,500	10,466,000	10,583,400
Operating Expenditures	5,403,500	4,716,100	5,633,500	5,633,500	5,633,500	5,633,500
Capital Outlay	1,587,000	1,467,300	1,932,600	1,752,700	1,752,700	1,752,700
Trustee/Benefit	1,427,500	697,000	1,427,500	1,427,500	1,427,500	1,427,500
Total:	18,468,600	16,332,500	19,264,400	19,304,200	19,279,700	19,397,100
Full-Time Positions (FTP)	116.89	116.89	116.89	118.64	118.64	118.64
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>116.89</b>	<b>2,710,500</b>	<b>13,101,800</b>	<b>3,452,100</b>	<b>19,264,400</b>	
Removal of Onetime Expenditures	0.00	0	(1,379,600)	(553,000)	(1,932,600)	
Base Adjustments	0.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>116.89</b>	<b>2,710,500</b>	<b>11,722,200</b>	<b>2,899,100</b>	<b>17,331,800</b>	
Benefit Costs	0.00	2,100	5,400	900	8,400	
Replacement Items	0.00	0	1,442,700	310,000	1,752,700	
Change in Employee Compensation	0.00	47,500	120,200	20,200	187,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>116.89</b>	<b>2,760,100</b>	<b>13,290,500</b>	<b>3,230,200</b>	<b>19,280,800</b>	
1. Equity Pay Increase for Rangers	0.00	0	42,000	0	42,000	
2. Lake Cascade Office FTP	1.00	0	43,500	0	43,500	
3. Convert Part-Time to Full-Time	0.75	0	30,800	0	30,800	
<b>FY 2020 Total Appropriation</b>	<b>118.64</b>	<b>2,760,100</b>	<b>13,406,800</b>	<b>3,230,200</b>	<b>19,397,100</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>1.5%</i>	<i>1.8%</i>	<i>2.3%</i>	<i>(6.4%)</i>	<i>0.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$1,752,700 for trucks, landscaping equipment, tractors, and a dump truck. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided \$42,000 for a targeted pay raise for park rangers to combat position turnover. Line item 2 provided 1.00 FTP and \$43,500 to add an office specialist at the new Lake Cascade administrative building. Lastly, line item 3 provided 0.75 FTP and \$30,800 to convert three part-time FTP to full-time including: a park ranger at Dworshak State Park; an office specialist at Bruneau Sand Dunes State Park; and a maintenance craftsman at Three Island Crossing State Park.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization that allows it to transfer, without statutory limit, the appropriation in trustee and 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	30.50	2,159,400	600,700	0	0	0	2,760,100
D 0125-00 Indirect Cost Recov	0.00	0	2,400	0	0	0	2,400
D 0243-00 Parks and Recreat	57.30	4,931,000	1,584,800	0	0	0	6,515,800
OT D 0243-00 Parks and Recreat	0.00	0	0	551,200	0	0	551,200
D 0247-00 Recreational Fuels	2.43	227,800	244,600	0	0	0	472,400
OT D 0247-00 Recreational Fuels	0.00	0	0	671,000	0	0	671,000
D 0250-00 P&R Registration	7.92	868,500	801,300	0	200,000	0	1,869,800
OT D 0250-00 P&R Registration	0.00	0	0	194,500	0	0	194,500
D 0349-00 Misc Revenue	0.00	19,400	76,500	0	0	0	95,900
D 0410-01 Pub Rec Enterprise	4.12	806,700	1,289,000	0	0	0	2,095,700
OT D 0410-01 Pub Rec Enterprise	0.00	0	0	26,000	0	0	26,000
D 0496-00 P&R Expend. Trust	3.95	506,500	405,600	0	0	0	912,100
F 0348-00 Federal Grant	12.42	1,064,100	628,600	0	1,227,500	0	2,920,200
OT F 0348-00 Federal Grant	0.00	0	0	310,000	0	0	310,000
<b>Totals:</b>	<b>118.64</b>	<b>10,583,400</b>	<b>5,633,500</b>	<b>1,752,700</b>	<b>1,427,500</b>	<b>0</b>	<b>19,397,100</b>

### III. Department of Parks and Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB

Bill Number & Chapter: H254 (Ch.275)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	571,300	418,300	1,018,000	2,190,000	600,000	300,000
Dedicated	12,990,200	3,159,600	12,575,700	3,520,000	3,520,000	5,020,000
Federal	1,838,800	408,700	1,505,100	657,000	657,000	657,000
<b>Total:</b>	<b>15,400,300</b>	<b>3,986,600</b>	<b>15,098,800</b>	<b>6,367,000</b>	<b>4,777,000</b>	<b>5,977,000</b>
Percent Change:		(74.1%)	278.7%	(57.8%)	(68.4%)	(60.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Capital Outlay	15,400,300	3,986,600	15,098,800	6,367,000	4,777,000	5,977,000
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>865,000</b>	<b>3,512,000</b>	<b>1,175,000</b>	<b>5,552,000</b>	
Reappropriation	0.00	153,000	9,063,700	330,100	9,546,800	
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>1,018,000</b>	<b>12,575,700</b>	<b>1,505,100</b>	<b>15,098,800</b>	
Removal of Onetime Expenditures	0.00	(1,018,000)	(12,575,700)	(1,505,100)	(15,098,800)	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Replacement Items	0.00	300,000	3,220,000	0	3,520,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>300,000</b>	<b>3,220,000</b>	<b>0</b>	<b>3,520,000</b>	
4. Thousand Springs Admin Center	0.00	0	1,800,000	225,000	2,025,000	
5. Lake Cascade Accessibility Projects	0.00	0	0	432,000	432,000	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>300,000</b>	<b>5,020,000</b>	<b>657,000</b>	<b>5,977,000</b>	
% Change From FY 2019 Original Approp.	0.0%	(65.3%)	42.9%	(44.1%)	7.7%	
% Change From FY 2019 Total Approp.	0.0%	(70.5%)	(60.1%)	(56.3%)	(60.4%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: Funding for replacement items included \$3,520,000 for a replacement bridge, building improvements and repairs, sidewalk and parking lot repairs, and dock replacements. The Legislature funded two line items. Line item 4 provided \$2,025,000 to build the new Thousand Springs Administrative Building. Lastly, line item 5 provided \$432,000 for Americans With Disabilities Act (ADA) enhancements at Lake Cascade.

BUDGET LAW EXEMPTIONS: Section 3 of H254 granted legislative authorization to allow the transfer, without statutory limit, of the appropriation in trustee and 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 H254 authorized the agency to reappropriate or carryover its unencumbered and unspent appropriation balance for the Capital Development Program from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the next year's base.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
OT G 0001-00 General	0.00	0	0	300,000	0	0	300,000
OT D 0243-00 Parks and Recreatic	0.00	0	0	1,060,000	0	0	1,060,000
OT D 0247-00 Recreational Fuels	0.00	0	0	1,835,000	0	0	1,835,000
OT D 0250-00 P&R Registration	0.00	0	0	1,325,000	0	0	1,325,000
OT D 0410-01 Pub Rec Enterprise	0.00	0	0	200,000	0	0	200,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	600,000	0	0	600,000
OT F 0348-00 Federal Grant	0.00	0	0	657,000	0	0	657,000
<b>Totals:</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,977,000</b>	<b>0</b>	<b>0</b>	<b>5,977,000</b>

# Lava Hot Springs Foundation

**STARS Number & Budget Unit:** 341 PRAE

**Bill Number & Chapter:** S1143 (Ch.104)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,316,500	2,142,200	2,312,300	2,492,700	2,495,000	2,505,100
Percent Change:		(7.5%)	7.9%	7.8%	7.9%	8.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,348,400	1,269,700	1,349,600	1,363,400	1,364,300	1,374,400
Operating Expenditures	770,600	751,200	762,700	739,300	740,700	740,700
Capital Outlay	197,500	121,300	200,000	390,000	390,000	390,000
Total:	2,316,500	2,142,200	2,312,300	2,492,700	2,495,000	2,505,100
Full-Time Positions (FTP)	15.80	15.80	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, 2019, through June 30, 2020.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>15.80</b>	<b>0</b>	<b>2,312,300</b>	<b>0</b>	<b>2,312,300</b>
Removal of Onetime Expenditures	0.00	0	(200,000)	0	(200,000)
Base Adjustments	0.00	0	(100,000)	0	(100,000)
<b>FY 2020 Base</b>	<b>15.80</b>	<b>0</b>	<b>2,012,300</b>	<b>0</b>	<b>2,012,300</b>
Benefit Costs	0.00	0	800	0	800
Replacement Items	0.00	0	90,000	0	90,000
Statewide Cost Allocation	0.00	0	36,600	0	36,600
Change in Employee Compensation	0.00	0	24,000	0	24,000
<b>FY 2020 Maintenance (MCO)</b>	<b>15.80</b>	<b>0</b>	<b>2,163,700</b>	<b>0</b>	<b>2,163,700</b>
1. Hardscaping Main Entrance	0.00	0	40,000	0	40,000
2. Public Restroom Facility	0.00	0	300,000	0	300,000
GOV TECH 1. Network Equip Replacement	0.00	0	1,400	0	1,400
<b>FY 2020 Total Appropriation</b>	<b>15.80</b>	<b>0</b>	<b>2,505,100</b>	<b>0</b>	<b>2,505,100</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>8.3%</i>	<i>0.0%</i>	<i>8.3%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$90,000 for water pumps and motors, and decks around the hot pools. For statewide cost allocation, \$36,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided \$40,000 for hardscaping the main entrance of the city and the hot springs. Line item 2 provided \$300,000 to build a public restroom facility located between the east and west rental parks. Lastly, GOV TECH 1 provided \$1,400 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0410-03 Lava Foundation	15.80	1,374,400	699,300	0	0	0	2,073,700
OT D 0410-03 Lava Foundation	0.00	0	41,400	90,000	0	0	131,400
OT D 0410-04 Lava Capital Improv	0.00	0	0	300,000	0	0	300,000
Totals:	15.80	1,374,400	740,700	390,000	0	0	2,505,100





# Department of Water Resources

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Management & Support Services	2,938,300	2,748,600	2,900,300	3,188,400	3,184,500	3,213,700
Planning and Technical Services	12,081,400	11,164,500	12,222,400	12,228,300	12,273,000	12,295,600
Water Management	11,040,500	9,852,300	10,782,500	10,932,600	10,888,100	10,944,000
Northern Idaho Adjudication	551,600	515,800	556,600	573,200	576,100	578,700
<b>Total:</b>	<b>26,611,800</b>	<b>24,281,200</b>	<b>26,461,800</b>	<b>26,922,500</b>	<b>26,921,700</b>	<b>27,032,000</b>
<b>BY FUND SOURCE</b>						
General	19,300,500	19,318,600	19,502,100	19,942,000	19,586,100	19,658,700
Dedicated	5,004,300	3,555,800	5,259,500	5,269,500	5,619,200	5,653,500
Federal	2,307,000	1,406,800	1,700,200	1,711,000	1,716,400	1,719,800
<b>Total:</b>	<b>26,611,800</b>	<b>24,281,200</b>	<b>26,461,800</b>	<b>26,922,500</b>	<b>26,921,700</b>	<b>27,032,000</b>
Percent Change:		(8.8%)	9.0%	1.7%	1.7%	2.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,878,900	12,494,600	13,601,100	13,771,700	13,867,100	13,988,200
Operating Expenditures	6,401,200	4,986,200	6,585,700	6,791,400	6,799,200	6,788,400
Capital Outlay	449,700	918,400	393,000	450,900	346,900	346,900
Trustee/Benefit	882,000	882,000	882,000	908,500	908,500	908,500
Lump Sum	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total:</b>	<b>26,611,800</b>	<b>24,281,200</b>	<b>26,461,800</b>	<b>26,922,500</b>	<b>26,921,700</b>	<b>27,032,000</b>
Full-Time Positions (FTP)	160.00	160.00	163.00	163.00	163.00	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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>163.00</b>	<b>19,502,100</b>	<b>5,259,500</b>	<b>1,700,200</b>	<b>26,461,800</b>
Supplementals	0.00	21,000,000	0	0	21,000,000
Other Appropriation Adjustments	0.00	(21,000,000)	0	0	(21,000,000)
<b>FY 2019 Total Appropriation</b>	<b>163.00</b>	<b>19,502,100</b>	<b>5,259,500</b>	<b>1,700,200</b>	<b>26,461,800</b>
Removal of Onetime Expenditures	0.00	(476,200)	(95,500)	0	(571,700)
<b>FY 2020 Base</b>	<b>163.00</b>	<b>19,025,900</b>	<b>5,164,000</b>	<b>1,700,200</b>	<b>25,890,100</b>
Benefit Costs	0.00	28,500	10,000	1,300	39,800
Inflationary Adjustments	0.00	60,900	26,000	4,500	91,400
Replacement Items	0.00	165,000	24,200	0	189,200
Statewide Cost Allocation	0.00	89,100	5,800	0	94,900
Change in Employee Compensation	0.00	242,600	91,800	12,900	347,300
<b>FY 2020 Program Maintenance</b>	<b>163.00</b>	<b>19,612,000</b>	<b>5,321,800</b>	<b>1,718,900</b>	<b>26,652,700</b>
Line Items	0.00	46,700	1,044,800	0	1,091,500
Governor's Technology Initiatives	0.00	0	2,900	900	3,800
Cash Transfers	0.00	0	(716,000)	0	(716,000)
<b>FY 2020 Total</b>	<b>163.00</b>	<b>19,658,700</b>	<b>5,653,500</b>	<b>1,719,800</b>	<b>27,032,000</b>
% Chg from FY 2019 Orig Approp.	0.0%	0.8%	7.5%	1.2%	2.2%
% Chg from FY 2019 Total Approp.	0.0%	0.8%	7.5%	1.2%	2.2%

# I. Department of Water Resources: Management and Support Services

STARS Number & Budget Unit: 360 WRAA

Bill Number & Chapter: H256 (Ch.229)

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 and Support Services to Planning and Technical Services beginning in FY 2010. [Statutory Authority: Sections 42-1701 and Section 42-1732, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,059,800	2,061,600	2,010,300	2,263,700	1,949,000	1,956,000
Dedicated	878,500	687,000	890,000	924,700	1,235,500	1,257,700
Total:	2,938,300	2,748,600	2,900,300	3,188,400	3,184,500	3,213,700
Percent Change:		(6.5%)	5.5%	9.9%	9.8%	10.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,464,000	1,439,300	1,534,800	1,554,400	1,548,800	1,579,200
Operating Expenditures	1,241,200	1,076,200	1,195,000	1,309,800	1,311,500	1,310,300
Capital Outlay	233,100	233,100	170,500	324,200	324,200	324,200
Total:	2,938,300	2,748,600	2,900,300	3,188,400	3,184,500	3,213,700
Full-Time Positions (FTP)	17.00	17.00	18.00	18.00	18.00	18.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>18.00</b>	<b>2,010,300</b>	<b>890,000</b>	<b>0</b>	<b>2,900,300</b>
Removal of Onetime Expenditures	0.00	(276,200)	0	0	(276,200)
<b>FY 2020 Base</b>	<b>18.00</b>	<b>1,734,100</b>	<b>890,000</b>	<b>0</b>	<b>2,624,100</b>
Benefit Costs	0.00	3,200	1,700	0	4,900
Inflationary Adjustments	0.00	7,400	7,200	0	14,600
Replacement Items	0.00	165,000	14,200	0	179,200
Statewide Cost Allocation	0.00	16,700	1,400	0	18,100
Change in Employee Compensation	0.00	25,600	13,900	0	39,500
<b>FY 2020 Maintenance (MCO)</b>	<b>18.00</b>	<b>1,952,000</b>	<b>928,400</b>	<b>0</b>	<b>2,880,400</b>
2. Software Application Development	0.00	0	177,800	0	177,800
5. Data Entry Automation	0.00	0	6,000	0	6,000
6. Off-Site Disaster Recovery	0.00	4,000	145,000	0	149,000
GOV TECH 1. Network Equip Replacement	0.00	0	500	0	500
<b>FY 2020 Total Appropriation</b>	<b>18.00</b>	<b>1,956,000</b>	<b>1,257,700</b>	<b>0</b>	<b>3,213,700</b>
% Change From FY 2019 Original Approp.	0.0%	(2.7%)	41.3%	0.0%	10.8%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$14,600 for communication costs, employee travel, fuel and lubricant costs, stream gaging work with the U.S. Geological Survey, and rent increases for the Water Center. Funding for replacement items included \$179,200 for computers and server equipment. For statewide cost allocation, \$18,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 2 provided \$177,800 for a software application development contractor to assist the four development staff in rewriting applications that are outdated, prone to error, or rely on versions of software that are no longer supported. The department has experienced 75% turnover of the development staff in the last three years due to retirements and private sector competition. Line item 5 provided \$6,000 for data entry automation software. Line item 6 provided \$149,000 for off-site disaster recovery equipment. Lastly, GOV TECH 1 provided \$500 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.90	1,012,000	779,000	0	0	0	1,791,000
OT G 0001-00 General	0.00	0	0	165,000	0	0	165,000
D 0125-00 Indirect Cost Recov	6.20	514,100	156,900	0	0	0	671,000
OT D 0125-00 Indirect Cost Recov	0.00	0	5,400	14,200	0	0	19,600
OT D 0128-00 Technology Infrastr	0.00	0	177,800	145,000	0	0	322,800
D 0229-21 Water Administratio	0.90	53,100	22,100	0	0	0	75,200
D 0349-00 Misc Revenue	0.00	0	169,000	0	0	0	169,000
OT D 0349-00 Misc Revenue	0.00	0	100	0	0	0	100
Totals:	18.00	1,579,200	1,310,300	324,200	0	0	3,213,700

## II. Department of Water Resources: Planning and Technical Services

**STARS Number & Budget Unit:** 360 WRAB, 360 WRAP(Cont), 360 WRAQ

**Bill Number & Chapter:** H256 (Ch.229), H285 (Ch.317)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	9,232,900	9,234,200	9,403,900	9,481,400	9,506,900	9,526,400
Dedicated	1,470,500	829,900	1,681,700	1,605,200	1,621,100	1,622,000
Federal	1,378,000	1,100,400	1,136,800	1,141,700	1,145,000	1,147,200
Total:	12,081,400	11,164,500	12,222,400	12,228,300	12,273,000	12,295,600
Percent Change:		(7.6%)	9.5%	0.0%	0.4%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,096,300	3,636,400	4,064,800	4,116,800	4,154,900	4,182,600
Operating Expenditures	2,094,000	1,175,700	2,229,100	2,203,000	2,209,600	2,204,500
Capital Outlay	9,100	470,400	46,500	0	0	0
Trustee/Benefit	882,000	882,000	882,000	908,500	908,500	908,500
Lump Sum	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total:	12,081,400	11,164,500	12,222,400	12,228,300	12,273,000	12,295,600
Full-Time Positions (FTP)	42.20	42.20	45.00	45.00	45.00	45.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>45.00</b>	<b>9,403,900</b>	<b>1,681,700</b>	<b>1,136,800</b>	<b>12,222,400</b>	
1. Large Water Projects (HJM004)	0.00	20,000,000	0	0	20,000,000	
2. Flood Management Program	0.00	1,000,000	0	0	1,000,000	
Cash Transfers & Adjustments	0.00	(21,000,000)	0	0	(21,000,000)	
<b>FY 2019 Total Appropriation</b>	<b>45.00</b>	<b>9,403,900</b>	<b>1,681,700</b>	<b>1,136,800</b>	<b>12,222,400</b>	
Removal of Onetime Expenditures	0.00	(24,000)	(95,500)	0	(119,500)	
<b>FY 2020 Base</b>	<b>45.00</b>	<b>9,379,900</b>	<b>1,586,200</b>	<b>1,136,800</b>	<b>12,102,900</b>	
Benefit Costs	0.00	8,500	2,700	900	12,100	
Inflationary Adjustments	0.00	36,000	5,000	1,000	42,000	
Statewide Cost Allocation	0.00	29,500	1,900	0	31,400	
Change in Employee Compensation	0.00	72,500	25,300	7,900	105,700	
<b>FY 2020 Maintenance (MCO)</b>	<b>45.00</b>	<b>9,526,400</b>	<b>1,621,100</b>	<b>1,146,600</b>	<b>12,294,100</b>	
1. Aquifer Measuring and Monitoring	0.00	0	716,000	0	716,000	
GOV TECH 1. Network Equip Replacement	0.00	0	900	600	1,500	
Cash Transfers	0.00	0	(716,000)	0	(716,000)	
<b>FY 2020 Total Appropriation</b>	<b>45.00</b>	<b>9,526,400</b>	<b>1,622,000</b>	<b>1,147,200</b>	<b>12,295,600</b>	
% Change From FY 2019 Original Approp.	0.0%	1.3%	(3.5%)	0.9%	0.6%	
% Change From FY 2019 Total Approp.	0.0%	1.3%	(3.5%)	0.9%	0.6%	

FISCAL YEAR 2019 SUPPLEMENTAL: Section 1 of H285 appropriated and transferred \$20 million from the General Fund to the Water Management Account in FY 2019 to address the fiscal impact of HJM004, which urged the completion of the federal feasibility study and the NEPA analysis required for expanding Anderson Ranch Dam. Section 3 of H285 appropriated and transferred \$1 million from the General Fund to the Water Management Account in FY 2019 to provide for a second year for the Flood Management Program for flood damage mitigation, prevention, water quality monitoring, and stream channel correction.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$42,000 for communication costs, employee travel, fuel and lubricant costs, stream gaging work with the U.S. Geological Survey, and rent increases for the Water Center. For statewide cost allocation, \$31,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided \$716,000 from the Revolving Development Fund for aquifer monitoring, measurement, and modeling statewide. Lastly, GOV TECH 1 provided \$1,500 for the network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H256 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 H256 transferred \$5,000,000 of the \$9,526,400 General

Fund appropriation to the Secondary Aquifer Planning, Management and Implementation Fund for aquifer stabilization.

OTHER LEGISLATION: H1 added Section 42-115, Idaho Code, to establish that the director of the Department of Water Resources shall subordinate permits and licenses for water storage projects larger than 1,000 acre-feet.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	30.89	2,882,500	735,400	0	908,500	5,000,000	9,526,400
D 0125-00 Indirect Cost Recov	0.00	0	16,600	0	0	0	16,600
D 0129-00 Aquifer Planning	9.60	986,200	453,800	0	0	0	1,440,000
OT D 0129-00 Aquifer Planning	0.00	0	800	0	0	0	800
D 0349-00 Misc Revenue	0.00	0	164,500	0	0	0	164,500
OT D 0349-00 Misc Revenue	0.00	0	100	0	0	0	100
F 0348-00 Federal Grant	4.51	313,900	832,700	0	0	0	1,146,600
OT F 0348-00 Federal Grant	0.00	0	600	0	0	0	600
Totals:	45.00	4,182,600	2,204,500	0	908,500	5,000,000	12,295,600

### III. Department of Water Resources: Water Management

STARS Number & Budget Unit: 360 WRAE, 360 WRAI(Cont), 360 WRAO

Bill Number & Chapter: H256 (Ch.229)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,492,600	7,507,500	7,568,000	7,661,700	7,592,400	7,635,600
Dedicated	2,618,900	2,038,400	2,651,100	2,701,600	2,724,300	2,735,800
Federal	929,000	306,400	563,400	569,300	571,400	572,600
Total:	11,040,500	9,852,300	10,782,500	10,932,600	10,888,100	10,944,000
Percent Change:		(10.8%)	9.4%	1.4%	1.0%	1.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,975,300	7,075,600	7,656,300	7,751,000	7,811,300	7,871,400
Operating Expenditures	2,857,700	2,561,800	2,950,200	3,054,900	3,054,100	3,049,900
Capital Outlay	207,500	214,900	176,000	126,700	22,700	22,700
Total:	11,040,500	9,852,300	10,782,500	10,932,600	10,888,100	10,944,000
Full-Time Positions (FTP)	96.18	96.18	95.39	95.39	95.39	95.39
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>95.39</b>	<b>7,568,000</b>	<b>2,651,100</b>	<b>563,400</b>	<b>10,782,500</b>	
Removal of Onetime Expenditures	0.00	(176,000)	0	0	(176,000)	
<b>FY 2020 Base</b>	<b>95.39</b>	<b>7,392,000</b>	<b>2,651,100</b>	<b>563,400</b>	<b>10,606,500</b>	
Benefit Costs	0.00	15,800	5,600	400	21,800	
Inflationary Adjustments	0.00	14,900	12,500	3,500	30,900	
Replacement Items	0.00	0	10,000	0	10,000	
Statewide Cost Allocation	0.00	34,500	2,500	0	37,000	
Change in Employee Compensation	0.00	135,700	52,600	5,000	193,300	
<b>FY 2020 Maintenance (MCO)</b>	<b>95.39</b>	<b>7,592,900</b>	<b>2,734,300</b>	<b>572,300</b>	<b>10,899,500</b>	
3. VoIP Phone System Update	0.00	42,700	0	0	42,700	
GOV TECH 1. Network Equip Replacement	0.00	0	1,500	300	1,800	
<b>FY 2020 Total Appropriation</b>	<b>95.39</b>	<b>7,635,600</b>	<b>2,735,800</b>	<b>572,600</b>	<b>10,944,000</b>	
% Change From FY 2019 Original Approp.	0.0%	0.9%	3.2%	1.6%	1.5%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$30,900 for communication costs, employee travel, fuel and lubricant costs, stream gaging work with the U.S. Geological Survey, and rent increases for the Water Center. Funding for replacement items included \$10,000 for a flowmeter. For statewide cost allocation, \$37,000 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 3 provided \$42,700 from the General Fund replace the phone system with Voice Over Internet Protocol (VoIP) phones. Lastly, GOV TECH 1 provided \$1,800 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: S1056 amended Section 42-5244, Idaho Code, to authorize ground water districts to seek curtailment for ground water users who fail to comply with a recent settlement and mitigation plan requiring ground water users to jointly reduce the diversion of 240,000 acre-feet annually from the Eastern Snake Plain Aquifer.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	69.64	5,464,300	2,149,500	0	0	0	7,613,800
OT G 0001-00 General	0.00	0	9,100	12,700	0	0	21,800
D 0125-00 Indirect Cost Recov	0.00	0	7,400	0	0	0	7,400
D 0229-21 Water Administratio	13.83	1,286,800	233,000	0	0	0	1,519,800
OT D 0229-21 Water Administratio	0.00	0	900	10,000	0	0	10,900
D 0349-00 Misc Revenue	10.08	889,900	307,200	0	0	0	1,197,100
OT D 0349-00 Misc Revenue	0.00	0	600	0	0	0	600
F 0348-00 Federal Grant	1.84	230,400	341,900	0	0	0	572,300
OT F 0348-00 Federal Grant	0.00	0	300	0	0	0	300
Totals:	95.39	7,871,400	3,049,900	22,700	0	0	10,944,000

#### IV. Department of Water Resources: Northern Idaho Adjudication

STARS Number & Budget Unit: 360 WRAN

Bill Number & Chapter: H256 (Ch.229)

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 added legislative requirements in the FY 2016 budget for the director to commence the Palouse River Basin adjudication. [Statutory Authority: Section 42-1406B, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	515,200	515,300	519,900	535,200	537,800	540,700
Dedicated	36,400	500	36,700	38,000	38,300	38,000
Total:	551,600	515,800	556,600	573,200	576,100	578,700
Percent Change:		(6.5%)	7.9%	3.0%	3.5%	4.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	343,300	343,300	345,200	349,500	352,100	355,000
Operating Expenditures	208,300	172,500	211,400	223,700	224,000	223,700
Total:	551,600	515,800	556,600	573,200	576,100	578,700
Full-Time Positions (FTP)	4.62	4.62	4.61	4.61	4.61	4.61
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>4.61</b>	<b>519,900</b>	<b>36,700</b>	<b>0</b>	<b>556,600</b>	
<b>FY 2020 Base</b>	<b>4.61</b>	<b>519,900</b>	<b>36,700</b>	<b>0</b>	<b>556,600</b>	
Benefit Costs	0.00	1,000	0	0	1,000	
Inflationary Adjustments	0.00	2,600	1,300	0	3,900	
Statewide Cost Allocation	0.00	8,400	0	0	8,400	
Change in Employee Compensation	0.00	8,800	0	0	8,800	
<b>FY 2020 Total Appropriation</b>	<b>4.61</b>	<b>540,700</b>	<b>38,000</b>	<b>0</b>	<b>578,700</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.0%</i>	<i>3.5%</i>	<i>0.0%</i>	<i>4.0%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$3,900 for communication costs, employee travel, fuel and lubricant costs, stream gaging work with the U.S. Geological Survey, and rent increases for the Water Center. For statewide cost allocation, \$8,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.61	355,000	185,700	0	0	0	540,700
D 0337-01 NI Adjudication	0.00	0	38,000	0	0	0	38,000
Totals:	4.61	355,000	223,700	0	0	0	578,700

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# Department of Agriculture

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Agriculture, Dept of	45,149,500	33,286,800	44,815,300	44,800,200	44,964,400	45,169,000
Soil and Water Conservation	3,150,900	3,199,400	3,324,400	3,692,300	3,435,200	3,437,100
Total:	48,300,400	36,486,200	48,139,700	48,492,500	48,399,600	48,606,100
<b>BY FUND SOURCE</b>						
General	14,634,200	12,982,100	14,506,100	14,968,500	14,738,700	14,790,900
Dedicated	26,255,600	18,486,600	27,008,000	26,873,200	26,989,800	27,132,000
Federal	7,410,600	5,017,500	6,625,600	6,650,800	6,671,100	6,683,200
Total:	48,300,400	36,486,200	48,139,700	48,492,500	48,399,600	48,606,100
Percent Change:		(24.5%)	31.9%	0.7%	0.5%	1.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	26,256,700	21,642,800	26,796,700	27,352,300	27,485,100	27,703,600
Operating Expenditures	11,139,300	7,353,200	11,148,100	11,344,600	11,398,900	11,386,900
Capital Outlay	1,079,600	871,800	1,602,800	923,500	923,500	923,500
Trustee/Benefit	8,824,800	6,618,400	8,592,100	8,872,100	8,592,100	8,592,100
Lump Sum	1,000,000	0	0	0	0	0
Total:	48,300,400	36,486,200	48,139,700	48,492,500	48,399,600	48,606,100
Full-Time Positions (FTP)	228.75	232.75	238.75	242.00	241.75	241.75

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration	2,996,100	2,480,100	3,433,900	2,965,300	2,983,600	2,999,000
Animal Industries	6,051,000	4,950,100	6,156,500	6,269,800	6,316,200	6,340,200
Agricultural Resources	3,768,400	2,942,500	3,806,000	3,779,000	3,815,700	3,833,400
Plant Industries	15,316,900	11,140,300	14,958,000	14,952,400	15,008,700	15,047,100
Agricultural Inspections	12,673,800	9,039,100	12,400,000	12,786,300	12,787,600	12,889,700
Market Development	3,615,800	2,231,300	3,450,600	3,435,500	3,440,900	3,445,900
Animal Damage Control	547,100	431,200	431,400	431,400	431,400	431,400
Sheep and Goat Health Board	180,400	72,200	178,900	180,500	180,300	182,300
<b>Total:</b>	<b>45,149,500</b>	<b>33,286,800</b>	<b>44,815,300</b>	<b>44,800,200</b>	<b>44,964,400</b>	<b>45,169,000</b>
<b>BY FUND SOURCE</b>						
General	11,899,300	10,233,600	11,846,900	11,950,000	11,995,000	12,037,400
Dedicated	25,882,100	18,172,300	26,631,900	26,483,500	26,585,900	26,738,700
Federal	7,368,100	4,880,900	6,336,500	6,366,700	6,383,500	6,392,900
<b>Total:</b>	<b>45,149,500</b>	<b>33,286,800</b>	<b>44,815,300</b>	<b>44,800,200</b>	<b>44,964,400</b>	<b>45,169,000</b>
Percent Change:		(26.3%)	34.6%	0.0%	0.3%	0.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,839,900	20,143,700	25,141,300	25,659,800	25,798,100	26,002,700
Operating Expenditures	10,749,000	7,017,400	10,736,000	10,904,600	10,930,500	10,930,500
Capital Outlay	989,000	760,500	1,599,100	896,900	896,900	896,900
Trustee/Benefit	7,571,600	5,365,200	7,338,900	7,338,900	7,338,900	7,338,900
Lump Sum	1,000,000	0	0	0	0	0
<b>Total:</b>	<b>45,149,500</b>	<b>33,286,800</b>	<b>44,815,300</b>	<b>44,800,200</b>	<b>44,964,400</b>	<b>45,169,000</b>
Full-Time Positions (FTP)	211.00	211.00	217.00	220.00	220.00	220.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 220.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>217.00</b>	<b>11,846,900</b>	<b>26,631,900</b>	<b>6,336,500</b>	<b>44,815,300</b>
Deficiency Warrants	0.00	140,200	0	0	140,200
Other Appropriation Adjustments	0.00	(140,200)	0	0	(140,200)
<b>FY 2019 Total Appropriation</b>	<b>217.00</b>	<b>11,846,900</b>	<b>26,631,900</b>	<b>6,336,500</b>	<b>44,815,300</b>
<b>FY 2019 Estimated Expenditures</b>	<b>217.00</b>	<b>11,846,900</b>	<b>26,631,900</b>	<b>6,336,500</b>	<b>44,815,300</b>
Removal of Onetime Expenditures	0.00	(33,700)	(1,565,400)	0	(1,599,100)
Base Adjustments	0.00	0	(24,900)	0	(24,900)
<b>FY 2020 Base</b>	<b>217.00</b>	<b>11,813,200</b>	<b>25,041,600</b>	<b>6,336,500</b>	<b>43,191,300</b>
Benefit Costs	0.00	13,600	32,100	2,300	48,000
Replacement Items	0.00	0	847,000	8,600	855,600
Statewide Cost Allocation	0.00	17,600	49,600	0	67,200
Change in Employee Compensation	0.00	139,200	375,300	45,500	560,000
<b>FY 2020 Program Maintenance</b>	<b>217.00</b>	<b>11,983,600</b>	<b>26,345,600</b>	<b>6,392,900</b>	<b>44,722,100</b>
Line Items	3.00	53,800	367,200	0	421,000
Governor's Technology Initiatives	0.00	0	25,900	0	25,900
<b>FY 2020 Total</b>	<b>220.00</b>	<b>12,037,400</b>	<b>26,738,700</b>	<b>6,392,900</b>	<b>45,169,000</b>
% Chg from FY 2019 Orig Approp.	1.4%	1.6%	0.4%	0.9%	0.8%
% Chg from FY 2019 Total Approp.	1.4%	1.6%	0.4%	0.9%	0.8%

## I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1197 (Ch.241)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,233,000	1,233,000	1,279,000	1,294,700	1,303,900	1,309,000
Dedicated	1,763,100	1,247,100	2,154,900	1,670,600	1,679,700	1,690,000
Total:	2,996,100	2,480,100	3,433,900	2,965,300	2,983,600	2,999,000
Percent Change:		(17.2%)	38.5%	(13.6%)	(13.1%)	(12.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,101,000	1,753,900	2,117,800	2,143,100	2,161,400	2,176,800
Operating Expenditures	721,500	594,100	757,300	763,400	763,400	763,400
Capital Outlay	173,600	132,100	558,800	58,800	58,800	58,800
Total:	2,996,100	2,480,100	3,433,900	2,965,300	2,983,600	2,999,000
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00	24.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>24.00</b>	<b>1,279,000</b>	<b>2,154,900</b>	<b>0</b>	<b>3,433,900</b>	
Removal of Onetime Expenditures	0.00	0	(558,800)	0	(558,800)	
<b>FY 2020 Base</b>	<b>24.00</b>	<b>1,279,000</b>	<b>1,596,100</b>	<b>0</b>	<b>2,875,100</b>	
Benefit Costs	0.00	2,700	3,000	0	5,700	
Replacement Items	0.00	0	58,800	0	58,800	
Statewide Cost Allocation	0.00	5,400	700	0	6,100	
Change in Employee Compensation	0.00	21,900	31,400	0	53,300	
<b>FY 2020 Total Appropriation</b>	<b>24.00</b>	<b>1,309,000</b>	<b>1,690,000</b>	<b>0</b>	<b>2,999,000</b>	
% Change From FY 2019 Original Approp.	0.0%	2.3%	(21.6%)	0.0%	(12.7%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$58,800 for replacement computers, networking equipment, and server backup batteries. For statewide cost allocation, \$6,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

OTHER LEGISLATION: S1198 included \$8,000,000 from the Permanent Building Fund to build a new laboratory building to house the animal health lab, plant pathology lab, and dairy lab. The project will be overseen by the Permanent Building Fund Advisory Council and the Division of Public Works within the Department of Administration, with input from the Department of Agriculture. The department expects to request the associated match of \$2 million from dedicated fees in the FY 2021 budget.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.84	844,500	464,500	0	0	0	1,309,000
D 0125-01 Admin. Services	14.16	1,171,600	125,800	0	0	0	1,297,400
OT D 0125-01 Admin. Services	0.00	0	0	58,800	0	0	58,800
D 0125-02 Facilities Maint.	2.00	160,700	173,100	0	0	0	333,800
Totals:	24.00	2,176,800	763,400	58,800	0	0	2,999,000

## II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: S1197 (Ch.241)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,967,300	1,967,300	2,012,000	2,004,100	2,017,800	2,032,000
Dedicated	3,315,800	2,666,000	3,647,200	3,760,200	3,790,200	3,797,500
Federal	767,900	316,800	497,300	505,500	508,200	510,700
Total:	6,051,000	4,950,100	6,156,500	6,269,800	6,316,200	6,340,200
Percent Change:		(18.2%)	24.4%	1.8%	2.6%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,593,900	3,658,900	4,542,900	4,724,000	4,770,400	4,794,400
Operating Expenditures	1,179,400	1,110,600	1,162,600	1,282,500	1,282,500	1,282,500
Capital Outlay	219,500	170,400	412,800	225,100	225,100	225,100
Trustee/Benefit	58,200	10,200	38,200	38,200	38,200	38,200
Total:	6,051,000	4,950,100	6,156,500	6,269,800	6,316,200	6,340,200
Full-Time Positions (FTP)	53.15	53.15	56.15	58.65	58.65	58.65
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>56.15</b>	<b>2,012,000</b>	<b>3,647,200</b>	<b>497,300</b>	<b>6,156,500</b>	
Noncognizable Funds and Transfers	0.50	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>56.65</b>	<b>2,012,000</b>	<b>3,647,200</b>	<b>497,300</b>	<b>6,156,500</b>	
Removal of Onetime Expenditures	0.00	(33,700)	(379,100)	0	(412,800)	
Base Adjustments	1.00	0	0	0	0	
<b>FY 2020 Base</b>	<b>57.65</b>	<b>1,978,300</b>	<b>3,268,100</b>	<b>497,300</b>	<b>5,743,700</b>	
Benefit Costs	0.00	4,100	5,000	600	9,700	
Replacement Items	0.00	0	220,700	4,400	225,100	
Statewide Cost Allocation	0.00	5,100	11,300	0	16,400	
Change in Employee Compensation	0.00	44,500	60,000	8,400	112,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>57.65</b>	<b>2,032,000</b>	<b>3,565,100</b>	<b>510,700</b>	<b>6,107,800</b>	
3. Animal Health Lab FTP	1.00	0	57,400	0	57,400	
4. Livestock Disease Control Increase	0.00	0	175,000	0	175,000	
<b>FY 2020 Total Appropriation</b>	<b>58.65</b>	<b>2,032,000</b>	<b>3,797,500</b>	<b>510,700</b>	<b>6,340,200</b>	
% Change From FY 2019 Original Approp.	4.5%	1.0%	4.1%	2.7%	3.0%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$225,100 for four trucks, desk top computers, testing equipment, and vehicle accessories. For statewide cost allocation, \$16,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 3 provided 1.00 FTP and \$57,400 to hire a technical records specialist at the Animal Health Lab. Line item 4 provided \$175,000 from the Livestock Disease Control Fund to address increased regulatory testing at the Animal Health Lab.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	22.51	1,789,600	242,400	0	0	0	2,032,000
D 0330-00 Ag Inspections	0.00	38,000	9,700	0	0	0	47,700
D 0332-06 LVST Disease Fees	10.30	758,000	376,100	0	0	0	1,134,100
OT D 0332-06 LVST Disease Fees	0.00	0	0	102,500	0	0	102,500
D 0332-07 Dairy Insp. Fees	20.44	1,648,500	436,400	0	0	0	2,084,900
OT D 0332-07 Dairy Insp. Fees	0.00	0	0	118,200	0	0	118,200
D 0332-09 Egg Inspect. Fees	1.40	167,800	20,600	0	0	0	188,400
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	350,800	117,300	0	38,200	0	506,300
OT F 0348-00 Federal Grant	0.00	0	0	4,400	0	0	4,400
Totals:	58.65	4,794,400	1,282,500	225,100	38,200	0	6,340,200

### III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1197 (Ch.241)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	337,000	337,000	339,600	342,100	344,400	345,700
Dedicated	2,884,400	2,257,100	2,977,900	2,945,200	2,974,300	2,990,100
Federal	547,000	348,400	488,500	491,700	497,000	497,600
<b>Total:</b>	<b>3,768,400</b>	<b>2,942,500</b>	<b>3,806,000</b>	<b>3,779,000</b>	<b>3,815,700</b>	<b>3,833,400</b>
Percent Change:		(21.9%)	29.3%	(0.7%)	0.3%	0.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,663,900	2,052,300	2,640,000	2,669,700	2,694,400	2,712,100
Operating Expenditures	1,046,100	853,600	1,039,200	1,047,200	1,059,200	1,059,200
Capital Outlay	58,400	36,600	126,800	62,100	62,100	62,100
<b>Total:</b>	<b>3,768,400</b>	<b>2,942,500</b>	<b>3,806,000</b>	<b>3,779,000</b>	<b>3,815,700</b>	<b>3,833,400</b>
Full-Time Positions (FTP)	28.10	28.10	28.10	28.10	28.10	28.10
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>28.10</b>	<b>339,600</b>	<b>2,977,900</b>	<b>488,500</b>	<b>3,806,000</b>	
Removal of Onetime Expenditures	0.00	0	(126,800)	0	(126,800)	
<b>FY 2020 Base</b>	<b>28.10</b>	<b>339,600</b>	<b>2,851,100</b>	<b>488,500</b>	<b>3,679,200</b>	
Benefit Costs	0.00	600	4,300	100	5,000	
Replacement Items	0.00	0	62,100	0	62,100	
Statewide Cost Allocation	0.00	0	8,000	0	8,000	
Change in Employee Compensation	0.00	5,500	52,600	9,000	67,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>28.10</b>	<b>345,700</b>	<b>2,978,100</b>	<b>497,600</b>	<b>3,821,400</b>	
GOV TECH 1. Network Equip Replacement	0.00	0	12,000	0	12,000	
<b>FY 2020 Total Appropriation</b>	<b>28.10</b>	<b>345,700</b>	<b>2,990,100</b>	<b>497,600</b>	<b>3,833,400</b>	
% Change From FY 2019 Original Approp.	0.0%	1.8%	0.4%	1.9%	0.7%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$62,100 for a truck, field staff tablets, office furniture, and computers. For statewide cost allocation, \$8,000 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 1 provided \$12,000 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	215,000	130,700	0	0	0	345,700
D 0332-05 Pesticides Fees	25.10	2,117,900	798,100	0	0	0	2,916,000
OT D 0332-05 Pesticides Fees	0.00	0	12,000	62,100	0	0	74,100
F 0348-00 Federal Grant	1.00	379,200	118,400	0	0	0	497,600
<b>Totals:</b>	<b>28.10</b>	<b>2,712,100</b>	<b>1,059,200</b>	<b>62,100</b>	<b>0</b>	<b>0</b>	<b>3,833,400</b>

#### IV. Department of Agriculture: Plant Industries

**STARS Number & Budget Unit:** 210 AGAD, 210 AGAK(Cont), 210 AGAP

**Bill Number & Chapter:** H28 (Ch.3), S1197 (Ch.241)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,487,900	4,822,200	6,335,900	6,357,000	6,368,500	6,379,500
Dedicated	5,230,100	3,363,900	5,310,700	5,266,700	5,303,600	5,326,000
Federal	3,598,900	2,954,200	3,311,400	3,328,700	3,336,600	3,341,600
Total:	15,316,900	11,140,300	14,958,000	14,952,400	15,008,700	15,047,100
Percent Change:		(27.3%)	34.3%	0.0%	0.3%	0.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,607,600	4,532,700	6,050,300	6,175,900	6,218,300	6,256,700
Operating Expenditures	3,009,800	2,352,200	3,148,700	3,180,900	3,194,800	3,194,800
Capital Outlay	336,500	309,100	286,000	122,600	122,600	122,600
Trustee/Benefit	5,363,000	3,946,300	5,473,000	5,473,000	5,473,000	5,473,000
Lump Sum	1,000,000	0	0	0	0	0
Total:	15,316,900	11,140,300	14,958,000	14,952,400	15,008,700	15,047,100
Full-Time Positions (FTP)	57.50	57.50	60.50	61.00	61.00	61.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>60.50</b>	<b>6,335,900</b>	<b>5,310,700</b>	<b>3,311,400</b>	<b>14,958,000</b>	
Pest Control Deficiency Warrants	0.00	140,200	0	0	140,200	
Cash Transfers & Adjustments	0.00	(140,200)	0	0	(140,200)	
<b>FY 2019 Total Appropriation</b>	<b>60.50</b>	<b>6,335,900</b>	<b>5,310,700</b>	<b>3,311,400</b>	<b>14,958,000</b>	
Noncognizable Funds and Transfers	(0.50)	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>60.00</b>	<b>6,335,900</b>	<b>5,310,700</b>	<b>3,311,400</b>	<b>14,958,000</b>	
Removal of Onetime Expenditures	0.00	0	(286,000)	0	(286,000)	
<b>FY 2020 Base</b>	<b>60.00</b>	<b>6,335,900</b>	<b>5,024,700</b>	<b>3,311,400</b>	<b>14,672,000</b>	
Benefit Costs	0.00	3,300	5,100	1,300	9,700	
Replacement Items	0.00	0	113,200	4,200	117,400	
Statewide Cost Allocation	0.00	3,400	21,300	0	24,700	
Change in Employee Compensation	0.00	36,900	75,700	24,700	137,300	
<b>FY 2020 Maintenance (MCO)</b>	<b>60.00</b>	<b>6,379,500</b>	<b>5,240,000</b>	<b>3,341,600</b>	<b>14,961,100</b>	
1. Seed Analyst FTP	1.00	0	72,100	0	72,100	
GOV TECH 1. Network Equip Replacement	0.00	0	13,900	0	13,900	
<b>FY 2020 Total Appropriation</b>	<b>61.00</b>	<b>6,379,500</b>	<b>5,326,000</b>	<b>3,341,600</b>	<b>15,047,100</b>	
% Change From FY 2019 Original Approp.	0.8%	0.7%	0.3%	0.9%	0.6%	
% Change From FY 2019 Total Approp.	0.8%	0.7%	0.3%	0.9%	0.6%	

FISCAL YEAR 2019 DEFICIENCY APPROPRIATION: H28 transferred \$140,200 from the General Fund to the Pest Control Deficiency Fund for FY 2019. Actual costs were \$21,500 for exotic pest monitoring and \$118,700 for Japanese beetle treatment.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$117,400 for computers, measuring equipment, and testing equipment. For statewide cost allocation, \$24,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided 1.00 FTP and \$72,100 to hire an additional analyst in the Seed Lab. Lastly, GOV TECH 1 provided \$13,900 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: H38 amended Section 22-113, Idaho Code, to establish that the Department of Agriculture shall transition to the contracting agency for inspections of human food processors by September 29, 2021.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	17.30	1,555,800	968,500	0	3,855,200	0	6,379,500
D 0330-00 Ag Inspections	12.79	1,284,000	298,000	0	111,100	0	1,693,100
OT D 0330-00 Ag Inspections	0.00	0	0	63,700	0	0	63,700
D 0330-13 Invasive Species	2.34	550,900	360,400	0	550,000	0	1,461,300
OT D 0330-13 Invasive Species	0.00	0	0	7,200	0	0	7,200
D 0332-04 C. Feed/Fert Fees	16.17	1,223,100	305,900	0	0	0	1,529,000
OT D 0332-04 C. Feed/Fert Fees	0.00	0	13,900	43,500	0	0	57,400
D 0332-08 Honey Adver. Fees	0.00	400	16,300	0	0	0	16,700
D 0402-00 Laboratory Services	4.40	358,400	135,200	0	0	0	493,600
OT D 0402-00 Laboratory Services	0.00	0	0	4,000	0	0	4,000
F 0348-00 Federal Grant	8.00	1,284,100	1,096,600	0	956,700	0	3,337,400
OT F 0348-00 Federal Grant	0.00	0	0	4,200	0	0	4,200
Totals:	61.00	6,256,700	3,194,800	122,600	5,473,000	0	15,047,100



## V. Department of Agriculture: Agricultural Inspections

**STARS Number & Budget Unit:** 210 AGAE, 210 AGAL, 210 AGAN(Cont)

**Bill Number & Chapter:** S1197 (Ch.241)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	846,500	846,500	851,600	916,300	921,900	927,800
Dedicated	11,607,300	8,192,600	11,548,400	11,870,000	11,865,700	11,961,900
Federal	220,000	0	0	0	0	0
<b>Total:</b>	<b>12,673,800</b>	<b>9,039,100</b>	<b>12,400,000</b>	<b>12,786,300</b>	<b>12,787,600</b>	<b>12,889,700</b>
Percent Change:		<b>(28.7%)</b>	<b>37.2%</b>	<b>3.1%</b>	<b>3.1%</b>	<b>3.9%</b>
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,043,100	7,488,300	8,976,800	9,124,600	9,125,900	9,228,000
Operating Expenditures	3,232,900	1,441,400	3,211,700	3,237,600	3,237,600	3,237,600
Capital Outlay	197,800	109,400	211,500	424,100	424,100	424,100
Trustee/Benefit	200,000	0	0	0	0	0
<b>Total:</b>	<b>12,673,800</b>	<b>9,039,100</b>	<b>12,400,000</b>	<b>12,786,300</b>	<b>12,787,600</b>	<b>12,889,700</b>
Full-Time Positions (FTP)	37.20	37.20	37.20	38.20	38.20	38.20
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>37.20</b>	<b>851,600</b>	<b>11,548,400</b>	<b>0</b>	<b>12,400,000</b>	
Removal of Onetime Expenditures	0.00	0	(211,500)	0	(211,500)	
<b>FY 2020 Base</b>	<b>37.20</b>	<b>851,600</b>	<b>11,336,900</b>	<b>0</b>	<b>12,188,500</b>	
Benefit Costs	0.00	1,800	14,500	0	16,300	
Replacement Items	0.00	0	388,000	0	388,000	
Statewide Cost Allocation	0.00	2,500	8,100	0	10,600	
Change in Employee Compensation	0.00	18,100	151,700	0	169,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>37.20</b>	<b>874,000</b>	<b>11,899,200</b>	<b>0</b>	<b>12,773,200</b>	
2. Weights & Measures Inspector	1.00	53,800	62,700	0	116,500	
<b>FY 2020 Total Appropriation</b>	<b>38.20</b>	<b>927,800</b>	<b>11,961,900</b>	<b>0</b>	<b>12,889,700</b>	
% Change From FY 2019 Original Approp.	2.7%	8.9%	3.6%	0.0%	3.9%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$388,000 for a ten-wheel truck, three trucks, one sedan, computers, and testing equipment. For statewide cost allocation, \$10,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided 1.00 FTP and \$116,500 for a weights & measures inspector based in Coeur d'Alene.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.40	731,400	142,600	0	0	0	874,000
OT G 0001-00 General	0.67	43,600	10,200	0	0	0	53,800
D 0330-12 Weights & Measure:	4.78	410,600	178,200	0	0	0	588,800
OT D 0330-12 Weights & Measure:	0.00	0	0	353,800	0	0	353,800
D 0332-10 Organic Food Fees	7.00	541,100	108,400	0	0	0	649,500
OT D 0332-10 Organic Food Fees	0.00	0	0	32,400	0	0	32,400
D 0486-00 Ag Fees Fresh Fruit	16.35	7,501,300	2,798,200	0	0	0	10,299,500
OT D 0486-00 Ag Fees Fresh Fruit	0.00	0	0	37,900	0	0	37,900
<b>Totals:</b>	<b>38.20</b>	<b>9,228,000</b>	<b>3,237,600</b>	<b>424,100</b>	<b>0</b>	<b>0</b>	<b>12,889,700</b>

## VI. Department of Agriculture: Market Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1197 (Ch.241)

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 make profitable marketing and production decisions; providing support and funding 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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	791,600	791,600	794,400	800,700	804,000	807,500
Dedicated	589,900	178,200	616,900	594,000	595,200	595,400
Federal	2,234,300	1,261,500	2,039,300	2,040,800	2,041,700	2,043,000
Total:	3,615,800	2,231,300	3,450,600	3,435,500	3,440,900	3,445,900
Percent Change:		(38.3%)	54.6%	(0.4%)	(0.3%)	(0.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	687,700	595,600	672,300	679,900	685,300	690,300
Operating Expenditures	1,517,400	644,300	1,367,600	1,343,900	1,343,900	1,343,900
Capital Outlay	3,200	2,900	3,200	4,200	4,200	4,200
Trustee/Benefit	1,407,500	988,500	1,407,500	1,407,500	1,407,500	1,407,500
Total:	3,615,800	2,231,300	3,450,600	3,435,500	3,440,900	3,445,900
Full-Time Positions (FTP)	8.05	8.05	8.05	8.05	8.05	8.05
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>8.05</b>	<b>794,400</b>	<b>616,900</b>	<b>2,039,300</b>	<b>3,450,600</b>	
Removal of Onetime Expenditures	0.00	0	(3,200)	0	(3,200)	
Base Adjustments	0.00	0	(24,900)	0	(24,900)	
<b>FY 2020 Base</b>	<b>8.05</b>	<b>794,400</b>	<b>588,800</b>	<b>2,039,300</b>	<b>3,422,500</b>	
Benefit Costs	0.00	1,000	100	300	1,400	
Replacement Items	0.00	0	4,200	0	4,200	
Statewide Cost Allocation	0.00	1,200	0	0	1,200	
Change in Employee Compensation	0.00	10,900	2,300	3,400	16,600	
<b>FY 2020 Total Appropriation</b>	<b>8.05</b>	<b>807,500</b>	<b>595,400</b>	<b>2,043,000</b>	<b>3,445,900</b>	
% Change From FY 2019 Original Approp.	0.0%	1.6%	(3.5%)	0.2%	(0.1%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$4,200 for computers and monitors. For statewide cost allocation, \$1,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.61	442,900	364,600	0	0	0	807,500
D 0330-00 Ag Inspections	0.39	78,100	70,300	0	0	0	148,400
OT D 0330-00 Ag Inspections	0.00	0	0	4,200	0	0	4,200
D 0401-01 Seminars and Publ.	0.00	0	245,600	0	0	0	245,600
D 0403-03 REDIFIT	0.05	9,600	20,000	0	140,000	0	169,600
D 0490-00 Revolving Loans	0.00	12,300	15,300	0	0	0	27,600
F 0348-00 Federal Grant	2.00	147,400	628,100	0	1,267,500	0	2,043,000
Totals:	8.05	690,300	1,343,900	4,200	1,407,500	0	3,445,900

## VII. Department of Agriculture: Animal Damage Control

**STARS Number & Budget Unit:** 210 AGAG

**Bill Number & Chapter:** S1197 (Ch.241)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	164,000	164,000	164,000	164,000	164,000	164,000
Dedicated	383,100	267,200	267,400	267,400	267,400	267,400
Total:	547,100	431,200	431,400	431,400	431,400	431,400
Percent Change:		(21.2%)	0.0%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	4,200	11,000	11,200	11,200	11,200	11,200
Trustee/Benefit	542,900	420,200	420,200	420,200	420,200	420,200
Total:	547,100	431,200	431,400	431,400	431,400	431,400

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>164,000</b>	<b>267,400</b>	<b>0</b>	<b>431,400</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>164,000</b>	<b>267,400</b>	<b>0</b>	<b>431,400</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>164,000</b>	<b>267,400</b>	<b>0</b>	<b>431,400</b>
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: The Animal Damage Control Program has no staff or personnel costs, and received no adjustment for FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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 He	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: S1197 (Ch.241)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	72,000	72,000	70,400	71,100	70,500	71,900
Dedicated	108,400	200	108,500	109,400	109,800	110,400
Total:	180,400	72,200	178,900	180,500	180,300	182,300
Percent Change:		(60.0%)	147.8%	0.9%	0.8%	1.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	142,700	62,000	141,200	142,600	142,400	144,400
Operating Expenditures	37,700	10,200	37,700	37,900	37,900	37,900
Total:	180,400	72,200	178,900	180,500	180,300	182,300
Full-Time Positions (FTP)	3.00	3.00	3.00	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>3.00</b>	<b>70,400</b>	<b>108,500</b>	<b>0</b>	<b>178,900</b>	
Base Adjustments	(1.00)	0	0	0	0	
<b>FY 2020 Base</b>	<b>2.00</b>	<b>70,400</b>	<b>108,500</b>	<b>0</b>	<b>178,900</b>	
Benefit Costs	0.00	100	100	0	200	
Statewide Cost Allocation	0.00	0	200	0	200	
Change in Employee Compensation	0.00	1,400	1,600	0	3,000	
<b>FY 2020 Total Appropriation</b>	<b>2.00</b>	<b>71,900</b>	<b>110,400</b>	<b>0</b>	<b>182,300</b>	
% Change From FY 2019 Original Approp.	(33.3%)	2.1%	1.8%	0.0%	1.9%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.00	71,900	0	0	0	0	71,900
D 0332-03 Sheep and Goat He	0.00	72,500	37,900	0	0	0	110,400
Totals:	2.00	144,400	37,900	0	0	0	182,300

# Soil and Water Conservation Commission

**STARS Number & Budget Unit:** 215 SWCC, 215 SWCF

**Bill Number & Chapter:** H213 (Ch.101)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,734,900	2,748,500	2,659,200	3,018,500	2,743,700	2,753,500
Dedicated	373,500	314,300	376,100	389,700	403,900	393,300
Federal	42,500	136,600	289,100	284,100	287,600	290,300
<b>Total:</b>	<b>3,150,900</b>	<b>3,199,400</b>	<b>3,324,400</b>	<b>3,692,300</b>	<b>3,435,200</b>	<b>3,437,100</b>
Percent Change:		1.5%	3.9%	11.1%	3.3%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,416,800	1,499,100	1,655,400	1,692,500	1,687,000	1,700,900
Operating Expenditures	390,300	335,800	412,100	440,000	468,400	456,400
Capital Outlay	90,600	111,300	3,700	26,600	26,600	26,600
Trustee/Benefit	1,253,200	1,253,200	1,253,200	1,533,200	1,253,200	1,253,200
<b>Total:</b>	<b>3,150,900</b>	<b>3,199,400</b>	<b>3,324,400</b>	<b>3,692,300</b>	<b>3,435,200</b>	<b>3,437,100</b>
Full-Time Positions (FTP)	17.75	21.75	21.75	22.00	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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>21.75</b>	<b>2,659,200</b>	<b>376,100</b>	<b>289,100</b>	<b>3,324,400</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>21.75</b>	<b>2,659,200</b>	<b>376,100</b>	<b>289,100</b>	<b>3,324,400</b>
Removal of Onetime Expenditures	0.00	(3,200)	(500)	0	(3,700)
Base Adjustments	0.00	0	0	(9,000)	(9,000)
<b>FY 2020 Base</b>	<b>21.75</b>	<b>2,656,000</b>	<b>375,600</b>	<b>280,100</b>	<b>3,311,700</b>
Benefit Costs	0.00	2,400	300	900	3,600
Inflationary Adjustments	0.00	400	200	100	700
Replacement Items	0.00	26,600	0	0	26,600
Statewide Cost Allocation	0.00	24,000	10,400	500	34,900
Change in Employee Compensation	0.00	30,900	4,300	6,700	41,900
<b>FY 2020 Maintenance (MCO)</b>	<b>21.75</b>	<b>2,740,300</b>	<b>390,800</b>	<b>288,300</b>	<b>3,419,400</b>
GOV TECH 1. Network Equip Replacement	0.00	0	200	200	400
GOV TECH 2. Mobile Device Security	0.00	0	1,000	0	1,000
GOV TECH 4. Modernization – Admin Billing	0.00	13,200	1,300	1,800	16,300
<b>FY 2020 Total Appropriation</b>	<b>21.75</b>	<b>2,753,500</b>	<b>393,300</b>	<b>290,300</b>	<b>3,437,100</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>3.5%</i>	<i>4.6%</i>	<i>0.4%</i>	<i>3.4%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$26,600 for one vehicle. For statewide cost allocation, \$34,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$400 for network equipment replacement. GOV TECH 2 provided \$1,000 for mobile device security. Lastly, GOV TECH 4 provided \$16,300 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H213 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	15.37	1,248,800	224,900	0	1,253,200	0	2,726,900
OT G 0001-00 General	0.00	0	0	26,600	0	0	26,600
D 0450-00 Admin and Acct Ser	0.00	0	30,000	0	0	0	30,000
D 0522-00 Resource Conserv.	2.13	172,900	159,200	0	0	0	332,100
OT D 0522-00 Resource Conserv.	0.00	0	1,200	0	0	0	1,200
D 0529-16 Revolving Loan Fun	0.00	0	30,000	0	0	0	30,000
F 0348-00 Federal Grant	4.25	279,200	10,900	0	0	0	290,100
OT F 0348-00 Federal Grant	0.00	0	200	0	0	0	200
Totals:	21.75	1,700,900	456,400	26,600	1,253,200	0	3,437,100



# Department of Commerce

**STARS Number & Budget Unit:** 220 CDAA, 220 CDAB(Cont), 220 CDAD

**Bill Number & Chapter:** H282 (Ch.285)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	5,837,300	5,813,800	5,800,900	5,845,900	5,883,200	5,901,000
Dedicated	16,784,800	12,359,100	20,244,100	20,215,900	20,245,900	20,238,200
Federal	16,264,300	7,825,200	16,269,000	16,273,700	16,277,300	16,279,800
Total:	38,886,400	25,998,100	42,314,000	42,335,500	42,406,400	42,419,000
Percent Change:		(33.1%)	62.8%	0.1%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,750,900	3,380,100	3,784,700	3,787,400	3,818,900	3,846,000
Operating Expenditures	8,353,600	7,990,700	10,203,600	10,231,500	10,270,900	10,256,400
Capital Outlay	20,200	25,500	9,100	0	0	0
Trustee/Benefit	26,761,700	14,601,800	28,316,600	28,316,600	28,316,600	28,316,600
Total:	38,886,400	25,998,100	42,314,000	42,335,500	42,406,400	42,419,000
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, 2019, through June 30, 2020.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>43.00</b>	<b>5,800,900</b>	<b>20,244,100</b>	<b>16,269,000</b>	<b>42,314,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>43.00</b>	<b>5,800,900</b>	<b>20,244,100</b>	<b>16,269,000</b>	<b>42,314,000</b>
Removal of Onetime Expenditures	0.00	(6,800)	(2,300)	0	(9,100)
Base Adjustments	0.00	0	(43,000)	0	(43,000)
<b>FY 2020 Base</b>	<b>43.00</b>	<b>5,794,100</b>	<b>20,198,800</b>	<b>16,269,000</b>	<b>42,261,900</b>
Benefit Costs	0.00	5,600	1,500	600	7,700
Statewide Cost Allocation	0.00	20,800	7,100	0	27,900
Change in Employee Compensation	0.00	65,400	21,000	10,200	96,600
<b>FY 2020 Maintenance (MCO)</b>	<b>43.00</b>	<b>5,885,900</b>	<b>20,228,400</b>	<b>16,279,800</b>	<b>42,394,100</b>
GOV TECH 1. Network Equip Replacement	0.00	0	1,000	0	1,000
GOV TECH 2. Mobile Device Security	0.00	0	3,800	0	3,800
GOV TECH 4. Modernization – Admin Billing	0.00	15,100	5,000	0	20,100
<b>FY 2020 Total Appropriation</b>	<b>43.00</b>	<b>5,901,000</b>	<b>20,238,200</b>	<b>16,279,800</b>	<b>42,419,000</b>
% Change From FY 2019 Original Approp.	0.0%	1.7%	0.0%	0.1%	0.2%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$27,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$1,000 for network equipment replacement. GOV TECH 2 provided \$3,800 for mobile device security. Lastly, GOV TECH 4 provided \$20,100 for billing modernization in accordance with the Governor's Technology Initiative to consolidate and secure IT services. For more information on the Governor's Technology Initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	28.25	2,587,200	1,063,800	0	2,250,000	0	5,901,000
D 0120-03 Opportunity	0.00	0	0	0	3,000,000	0	3,000,000
D 0212-00 Tourism & Promotio	10.75	848,900	8,402,800	0	7,445,800	0	16,697,500
OT D 0212-00 Tourism & Promotio	0.00	0	4,800	0	0	0	4,800
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	4.00	409,900	249,100	0	15,620,800	0	16,279,800
Totals:	43.00	3,846,000	10,256,400	0	28,316,600	0	42,419,000





# Department of Finance

**STARS Number & Budget Unit:** 250 FIAA, 250 FIAB(Cont)

**Bill Number & Chapter:** S1147 (Ch.106)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	8,355,300	7,958,300	8,648,100	9,140,800	9,207,000	8,934,800
Percent Change:		(4.8%)	8.7%	5.7%	6.5%	3.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,531,400	6,157,100	6,761,000	6,849,500	6,741,400	6,526,200
Operating Expenditures	1,741,900	1,719,200	1,821,700	2,170,300	2,344,600	2,287,600
Capital Outlay	82,000	82,000	65,400	121,000	121,000	121,000
Total:	8,355,300	7,958,300	8,648,100	9,140,800	9,207,000	8,934,800
Full-Time Positions (FTP)	66.00	66.00	67.00	67.00	65.00	63.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 63.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>67.00</b>	<b>0</b>	<b>8,648,100</b>	<b>0</b>	<b>8,648,100</b>
Removal of Onetime Expenditures	0.00	0	(147,300)	0	(147,300)
<b>FY 2020 Base</b>	<b>67.00</b>	<b>0</b>	<b>8,500,800</b>	<b>0</b>	<b>8,500,800</b>
Benefit Costs	0.00	0	15,500	0	15,500
Replacement Items	0.00	0	31,000	0	31,000
Statewide Cost Allocation	0.00	0	(2,400)	0	(2,400)
Change in Employee Compensation	0.00	0	178,800	0	178,800
<b>FY 2020 Maintenance (MCO)</b>	<b>67.00</b>	<b>0</b>	<b>8,723,700</b>	<b>0</b>	<b>8,723,700</b>
1. Moving Costs	0.00	0	384,000	0	384,000
2. Object Transfer for Ongoing Operating Exp	0.00	0	0	0	0
GOV TECH 1. Network Equip Replacement	0.00	0	6,100	0	6,100
GOV TECH 3. Modernization – Consolidate	(4.00)	0	(179,000)	0	(179,000)
<b>FY 2020 Total Appropriation</b>	<b>63.00</b>	<b>0</b>	<b>8,934,800</b>	<b>0</b>	<b>8,934,800</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>(6.0%)</i>	<i>0.0%</i>	<i>3.3%</i>	<i>0.0%</i>	<i>3.3%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$31,000 for 27 laptop computers. For statewide cost allocation, \$2,400 was reduced. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided \$384,000 for costs associated with moving the department to the Chinden Campus. Line item 2 transferred \$81,900 from personnel costs to operating expenditures to address replacement items typically requested for ongoing expenses. GOV TECH 1 provided \$6,100 for network equipment replacement. Lastly, GOV TECH 3 resulted in a net reduction of 4.00 FTP and \$179,000 in accordance with the Governor's technology initiative to consolidate and secure IT services. Billing amounts were increased \$168,200 in operating expenditures, while personnel costs were reduced by \$347,200 for IT consolidation resulting in a net reduction of \$179,000. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	63.00	6,476,200	1,942,500	0	0	0	8,418,700
OT D 0229-00 State Regulatory	0.00	0	295,100	121,000	0	0	416,100
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:	63.00	6,526,200	2,287,600	121,000	0	0	8,934,800



# Industrial Commission

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Compensation	6,278,200	5,836,900	6,935,600	6,677,200	6,423,000	6,459,600
Rehabilitation	4,239,700	4,028,100	4,145,000	4,204,100	4,230,600	4,261,500
Crime Victims Compensation	4,301,100	3,269,100	4,684,900	4,916,100	4,885,200	4,893,800
Adjudication	2,434,000	2,333,200	2,563,000	2,446,300	2,469,100	2,482,300
Total:	17,253,000	15,467,300	18,328,500	18,243,700	18,007,900	18,097,200
<b>BY FUND SOURCE</b>						
General	0	0	300,000	300,000	300,000	300,000
Dedicated	16,053,000	14,597,300	16,828,500	16,743,700	16,507,900	16,597,200
Federal	1,200,000	870,000	1,200,000	1,200,000	1,200,000	1,200,000
Total:	17,253,000	15,467,300	18,328,500	18,243,700	18,007,900	18,097,200
Percent Change:		(10.4%)	18.5%	(0.5%)	(1.7%)	(1.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,892,300	9,424,700	9,922,200	10,151,000	9,568,600	9,657,900
Operating Expenditures	2,560,700	2,332,900	2,740,400	3,167,200	3,513,800	3,513,800
Capital Outlay	258,800	302,300	824,700	84,300	84,300	84,300
Trustee/Benefit	4,541,200	3,407,400	4,841,200	4,841,200	4,841,200	4,841,200
Total:	17,253,000	15,467,300	18,328,500	18,243,700	18,007,900	18,097,200
Full-Time Positions (FTP)	138.25	138.25	138.25	140.25	132.25	132.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 132.25 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>138.25</b>	<b>300,000</b>	<b>15,981,100</b>	<b>1,200,000</b>	<b>17,481,100</b>
Supplementals	0.00	0	847,400	0	847,400
<b>FY 2019 Total Appropriation</b>	<b>138.25</b>	<b>300,000</b>	<b>16,828,500</b>	<b>1,200,000</b>	<b>18,328,500</b>
Removal of Onetime Expenditures	0.00	0	(970,600)	0	(970,600)
<b>FY 2020 Base</b>	<b>138.25</b>	<b>300,000</b>	<b>15,857,900</b>	<b>1,200,000</b>	<b>17,357,900</b>
Benefit Costs	0.00	0	32,000	0	32,000
Inflationary Adjustments	0.00	0	15,800	0	15,800
Replacement Items	0.00	0	78,600	0	78,600
Statewide Cost Allocation	0.00	0	10,800	0	10,800
Change in Employee Compensation	0.00	0	238,500	0	238,500
<b>FY 2020 Program Maintenance</b>	<b>138.25</b>	<b>300,000</b>	<b>16,233,600</b>	<b>1,200,000</b>	<b>17,733,600</b>
Line Items	2.00	0	678,300	0	678,300
Governor's Technology Initiatives	(8.00)	0	(314,700)	0	(314,700)
<b>FY 2020 Total</b>	<b>132.25</b>	<b>300,000</b>	<b>16,597,200</b>	<b>1,200,000</b>	<b>18,097,200</b>
% Chg from FY 2019 Orig Approp.	(4.3%)	0.0%	3.9%	0.0%	3.5%
% Chg from FY 2019 Total Approp.	(4.3%)	0.0%	(1.4%)	0.0%	(1.3%)

# I. Industrial Commission: Compensation

**STARS Number & Budget Unit:** 300 ICAA

**Bill Number & Chapter:** H235 (Ch.137), S1002 (Ch.1)

PROGRAM DESCRIPTION: The Compensation Program includes employer compliance, benefits administration, and management services. The program evaluates property and casualty insurers applying to write worker's compensation insurance and employers requesting to become self-insured; ensures that adequate securities are on deposit with the State Treasurer's Office to cover outstanding worker's compensation liabilities in case of insolvency; enforces the requirements of the worker's compensation law to ensure that injured workers are paid properly and timely; provides education, outreach, and legal action to ensure that employers are providing statutory coverage to all eligible workers; and resolves disputes between claimants, insurers, and employers on non-litigated claims. [Statutory Authority: Section 72-501, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	6,278,200	5,836,900	6,935,600	6,677,200	6,423,000	6,459,600
Percent Change:		(7.0%)	18.8%	(3.7%)	(7.4%)	(6.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,713,100	3,531,500	3,724,900	3,828,400	3,262,300	3,298,900
Operating Expenditures	1,164,100	1,107,800	1,312,000	1,462,800	1,774,700	1,774,700
Capital Outlay	59,800	71,600	557,500	44,800	44,800	44,800
Trustee/Benefit	1,341,200	1,126,000	1,341,200	1,341,200	1,341,200	1,341,200
Total:	6,278,200	5,836,900	6,935,600	6,677,200	6,423,000	6,459,600
Full-Time Positions (FTP)	55.00	55.00	55.00	56.00	49.00	49.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>55.00</b>	<b>0</b>	<b>6,313,000</b>	<b>0</b>	<b>6,313,000</b>	
1. Chinden Campus Relocation	0.00	0	622,600	0	622,600	
<b>FY 2019 Total Appropriation</b>	<b>55.00</b>	<b>0</b>	<b>6,935,600</b>	<b>0</b>	<b>6,935,600</b>	
Removal of Onetime Expenditures	0.00	0	(690,300)	0	(690,300)	
<b>FY 2020 Base</b>	<b>55.00</b>	<b>0</b>	<b>6,245,300</b>	<b>0</b>	<b>6,245,300</b>	
Benefit Costs	0.00	0	11,100	0	11,100	
Replacement Items	0.00	0	41,800	0	41,800	
Statewide Cost Allocation	0.00	0	2,300	0	2,300	
Change in Employee Compensation	0.00	0	92,700	0	92,700	
<b>FY 2020 Maintenance (MCO)</b>	<b>55.00</b>	<b>0</b>	<b>6,393,200</b>	<b>0</b>	<b>6,393,200</b>	
1. Delayed Relocation Contingency	0.00	0	233,100	0	233,100	
3. Employer Compliance Investigator	1.00	0	63,300	0	63,300	
4. Conversion to Digital Archives	0.00	0	30,000	0	30,000	
5. Cybersecurity Software	0.00	0	18,200	0	18,200	
GOV TECH 1. Network Equip Replacement	0.00	0	11,300	0	11,300	
GOV TECH 3. Modernization – Consolidate	(7.00)	0	(289,500)	0	(289,500)	
<b>FY 2020 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>6,459,600</b>	<b>0</b>	<b>6,459,600</b>	
% Change From FY 2019 Original Approp.	(10.9%)	0.0%	2.3%	0.0%	2.3%	
% Change From FY 2019 Total Approp.	(10.9%)	0.0%	(6.9%)	0.0%	(6.9%)	

FISCAL YEAR 2019 SUPPLEMENTAL: S1002 appropriated an additional \$622,600 in FY 2019 to relocate the agency to the Chinden Campus.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$41,800 for office furniture and IT equipment. For statewide cost allocation, \$2,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded six line items. Line item 1 provided \$233,100 for contingency funding to pay up to eight months of rent at its current office location if the Chinden Campus move is delayed. Line item 3 provided 1.00 FTP and \$63,300 to hire an employer compliance investigator. Line item 4 provided \$30,000 to digitize paper archives. Line item 5 provided \$18,200 for cybersecurity software. GOV TECH 1 provided \$11,300 for network equipment replacement. Lastly, GOV TECH 3 removed 7.00 FTP and \$590,100 in personnel costs to consolidate the agency's IT positions into the Office of Information Technology Services, while funding for IT billing was increased by \$300,600 in operating expenditures, resulting in a net reduction of \$289,500. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: S1028 amended Section 72-451, Idaho Code, to provide that post-traumatic stress injuries suffered by first responders are compensable under workers compensation law. This legislation is expected to increase costs for municipalities that self-insure for workers compensation.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0300-00 Industrial Admin	49.00	3,290,300	1,451,500	0	1,185,100	0	5,926,900
OT D 0300-00 Industrial Admin	0.00	0	274,400	44,800	0	0	319,200
D 0312-00 Peace Officer Disab	0.00	8,600	3,800	0	156,100	0	168,500
D 0349-00 Misc Revenue	0.00	0	45,000	0	0	0	45,000
<b>Totals:</b>	<b>49.00</b>	<b>3,298,900</b>	<b>1,774,700</b>	<b>44,800</b>	<b>1,341,200</b>	<b>0</b>	<b>6,459,600</b>

## II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: H235 (Ch.137)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,239,700	4,028,100	4,145,000	4,204,100	4,230,600	4,261,500
Percent Change:		(5.0%)	2.9%	1.4%	2.1%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,460,700	3,257,500	3,475,900	3,517,800	3,544,300	3,575,200
Operating Expenditures	632,500	608,000	631,900	654,200	654,200	654,200
Capital Outlay	146,500	162,600	37,200	32,100	32,100	32,100
Total:	4,239,700	4,028,100	4,145,000	4,204,100	4,230,600	4,261,500
Full-Time Positions (FTP)	49.25	49.25	49.25	49.25	49.25	49.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>49.25</b>	<b>0</b>	<b>4,145,000</b>	<b>0</b>	<b>4,145,000</b>	
Removal of Onetime Expenditures	0.00	0	(37,200)	0	(37,200)	
<b>FY 2020 Base</b>	<b>49.25</b>	<b>0</b>	<b>4,107,800</b>	<b>0</b>	<b>4,107,800</b>	
Benefit Costs	0.00	0	11,700	0	11,700	
Inflationary Adjustments	0.00	0	15,800	0	15,800	
Replacement Items	0.00	0	32,100	0	32,100	
Statewide Cost Allocation	0.00	0	6,500	0	6,500	
Change in Employee Compensation	0.00	0	87,600	0	87,600	
<b>FY 2020 Total Appropriation</b>	<b>49.25</b>	<b>0</b>	<b>4,261,500</b>	<b>0</b>	<b>4,261,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.8%</i>	<i>0.0%</i>	<i>2.8%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$15,800 for rent and internet cost increases for ten statewide field offices. Funding for replacement items included \$32,100 for office furniture and IT equipment. For statewide cost allocation, \$6,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0300-00 Industrial Admin	49.25	3,575,200	654,200	0	0	0	4,229,400
OT D 0300-00 Industrial Admin	0.00	0	0	32,100	0	0	32,100
Totals:	49.25	3,575,200	654,200	32,100	0	0	4,261,500

### III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: H235 (Ch.137), S1002 (Ch.1)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to provide financial assistance to innocent victims of crime. Benefits are paid for costs such as medical and mental health care, examinations, funeral expenses for victims, and lost wages for victims who are unable to work as a result of a crime, up to a maximum of \$25,000 per victim, per crime. Benefits are not payable for property damage. Funding comes from fines and penalties assessed on criminal convictions and a federal grant from U.S. Department of Justice. Certain restitution and prison payment programs are also directed to the fund. [Statutory Authority: Section 72-1001, Idaho Code, et seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	300,000	300,000	300,000	300,000
Dedicated	3,101,100	2,399,100	3,184,900	3,416,100	3,385,200	3,393,800
Federal	1,200,000	870,000	1,200,000	1,200,000	1,200,000	1,200,000
Total:	4,301,100	3,269,100	4,684,900	4,916,100	4,885,200	4,893,800
Percent Change:		(24.0%)	43.3%	4.9%	4.3%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	847,600	795,000	849,300	912,900	847,300	855,900
Operating Expenditures	229,100	164,400	244,900	497,200	531,900	531,900
Capital Outlay	24,400	28,300	90,700	6,000	6,000	6,000
Trustee/Benefit	3,200,000	2,281,400	3,500,000	3,500,000	3,500,000	3,500,000
Total:	4,301,100	3,269,100	4,684,900	4,916,100	4,885,200	4,893,800
Full-Time Positions (FTP)	13.00	13.00	13.00	14.00	13.00	13.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>13.00</b>	<b>300,000</b>	<b>3,086,800</b>	<b>1,200,000</b>	<b>4,586,800</b>
1. Chiden Campus Relocation	0.00	0	98,100	0	98,100
<b>FY 2019 Total Appropriation</b>	<b>13.00</b>	<b>300,000</b>	<b>3,184,900</b>	<b>1,200,000</b>	<b>4,684,900</b>
Removal of Onetime Expenditures	0.00	0	(103,800)	0	(103,800)
<b>FY 2020 Base</b>	<b>13.00</b>	<b>300,000</b>	<b>3,081,100</b>	<b>1,200,000</b>	<b>4,581,100</b>
Benefit Costs	0.00	0	2,300	0	2,300
Replacement Items	0.00	0	3,300	0	3,300
Statewide Cost Allocation	0.00	0	600	0	600
Change in Employee Compensation	0.00	0	20,700	0	20,700
<b>FY 2020 Maintenance (MCO)</b>	<b>13.00</b>	<b>300,000</b>	<b>3,108,000</b>	<b>1,200,000</b>	<b>4,608,000</b>
1. Delayed Relocation Contingency	0.00	0	23,000	0	23,000
2. Crime Victims Claims Examiner	1.00	0	57,500	0	57,500
4. Convert Paper Archives to Digital	0.00	0	240,000	0	240,000
5. Cybersecurity Software	0.00	0	1,800	0	1,800
GOV TECH 1. Network Equip Replacement	0.00	0	1,300	0	1,300
GOV TECH 3. Modernization – Consolidate	(1.00)	0	(37,800)	0	(37,800)
<b>FY 2020 Total Appropriation</b>	<b>13.00</b>	<b>300,000</b>	<b>3,393,800</b>	<b>1,200,000</b>	<b>4,893,800</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	9.9%	0.0%	6.7%
% Change From FY 2019 Total Approp.	0.0%	0.0%	6.6%	0.0%	4.5%

FISCAL YEAR 2019 SUPPLEMENTAL: S1002 appropriated an additional \$98,100 in FY 2019 to relocate the agency to the Chinden Campus.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$3,300 for office furniture and IT equipment. For statewide cost allocation, \$600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded six line items. Line item 1 provided \$23,000 for contingency funding to pay up to eight months of rent at its current office location if the Chinden Campus move is delayed. Line item 2 provided 1.00 FTP and \$57,500 to hire a crime victims claims examiner. Line item 4 provided \$240,000 to digitize paper archives. Line item 5 provided \$1,800 for cybersecurity software. GOV TECH 1 provided \$1,300 for network equipment replacement. Lastly, GOV TECH 3 removed 1.00 FTP and \$71,200 in personnel costs to consolidate the agency's IT positions into the Office of Information Technology Services, while funding for IT billing was increased by \$33,400 in operating expenditures, resulting in a net reduction of \$37,800. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	0	0	300,000	0	300,000
D 0313-00 Crime Victims Com¶	13.00	855,900	267,600	0	2,000,000	0	3,123,500
OT D 0313-00 Crime Victims Com¶	0.00	0	264,300	6,000	0	0	270,300
F 0348-00 Federal Grant	0.00	0	0	0	1,200,000	0	1,200,000
Totals:	13.00	855,900	531,900	6,000	3,500,000	0	4,893,800

#### IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: H235 (Ch.137), S1002 (Ch.1)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,434,000	2,333,200	2,563,000	2,446,300	2,469,100	2,482,300
Percent Change:		(4.1%)	9.8%	(4.6%)	(3.7%)	(3.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,870,900	1,840,700	1,872,100	1,891,900	1,914,700	1,927,900
Operating Expenditures	535,000	452,700	551,600	553,000	553,000	553,000
Capital Outlay	28,100	39,800	139,300	1,400	1,400	1,400
Total:	2,434,000	2,333,200	2,563,000	2,446,300	2,469,100	2,482,300
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	21.00	21.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>21.00</b>	<b>0</b>	<b>2,436,300</b>	<b>0</b>	<b>2,436,300</b>
1. Chiden Campus Relocation	0.00	0	126,700	0	126,700
<b>FY 2019 Total Appropriation</b>	<b>21.00</b>	<b>0</b>	<b>2,563,000</b>	<b>0</b>	<b>2,563,000</b>
Removal of Onetime Expenditures	0.00	0	(139,300)	0	(139,300)
<b>FY 2020 Base</b>	<b>21.00</b>	<b>0</b>	<b>2,423,700</b>	<b>0</b>	<b>2,423,700</b>
Benefit Costs	0.00	0	6,900	0	6,900
Replacement Items	0.00	0	1,400	0	1,400
Statewide Cost Allocation	0.00	0	1,400	0	1,400
Change in Employee Compensation	0.00	0	37,500	0	37,500
<b>FY 2020 Maintenance (MCO)</b>	<b>21.00</b>	<b>0</b>	<b>2,470,900</b>	<b>0</b>	<b>2,470,900</b>
6. CEC for Commissioners	0.00	0	11,400	0	11,400
<b>FY 2020 Total Appropriation</b>	<b>21.00</b>	<b>0</b>	<b>2,482,300</b>	<b>0</b>	<b>2,482,300</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	1.9%	0.0%	1.9%
% Change From FY 2019 Total Approp.	0.0%	0.0%	(3.1%)	0.0%	(3.1%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1002 appropriated an additional \$126,700 in FY 2019 to relocate the agency to the Chinden Campus.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$1,400 for office furniture. For statewide cost allocation, \$1,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided \$11,400 for a 3% change in employee compensation for the Industrial Commissioners.

LEGISLATIVE REQUIREMENTS: Section 3 of H235 amended Section 72-503, Idaho Code, to increase the commissioners' annual salaries 3% from \$104,020 to \$107,141.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	21.00	1,927,900	553,000	0	0	0	2,480,900
OT D 0300-00 Industrial Admin	0.00	0	0	1,400	0	0	1,400
Totals:	21.00	1,927,900	553,000	1,400	0	0	2,482,300



# Department of Insurance

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Insurance Regulation	8,492,800	6,597,300	8,984,500	8,663,200	8,457,600	8,499,600
State Fire Marshal	1,197,800	886,100	1,224,900	1,265,100	1,271,100	1,277,400
Total:	9,690,600	7,483,400	10,209,400	9,928,300	9,728,700	9,777,000
<b>BY FUND SOURCE</b>						
Dedicated	9,013,200	6,998,700	9,531,200	9,246,800	9,045,900	9,091,800
Federal	677,400	484,700	678,200	681,500	682,800	685,200
Total:	9,690,600	7,483,400	10,209,400	9,928,300	9,728,700	9,777,000
Percent Change:		(22.8%)	36.4%	(2.8%)	(4.7%)	(4.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,001,200	5,340,800	6,041,300	6,114,300	5,728,000	5,776,300
Operating Expenditures	3,504,600	1,959,800	3,632,800	3,621,500	3,808,200	3,808,200
Capital Outlay	184,800	182,800	535,300	192,500	192,500	192,500
Total:	9,690,600	7,483,400	10,209,400	9,928,300	9,728,700	9,777,000
Full-Time Positions (FTP)	76.50	76.50	76.50	76.50	71.50	71.50

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 71.50 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>76.50</b>	<b>0</b>	<b>9,531,200</b>	<b>678,200</b>	<b>10,209,400</b>
Removal of Onetime Expenditures	0.00	0	(535,300)	0	(535,300)
<b>FY 2020 Base</b>	<b>76.50</b>	<b>0</b>	<b>8,995,900</b>	<b>678,200</b>	<b>9,674,100</b>
Benefit Costs	0.00	0	12,300	400	12,700
Replacement Items	0.00	0	192,500	0	192,500
Statewide Cost Allocation	0.00	0	(11,300)	0	(11,300)
Change in Employee Compensation	0.00	0	147,600	6,600	154,200
<b>FY 2020 Program Maintenance</b>	<b>76.50</b>	<b>0</b>	<b>9,337,000</b>	<b>685,200</b>	<b>10,022,200</b>
Governor's Technology Initiatives	(5.00)	0	(245,200)	0	(245,200)
<b>FY 2020 Total</b>	<b>71.50</b>	<b>0</b>	<b>9,091,800</b>	<b>685,200</b>	<b>9,777,000</b>
% Chg from FY 2019 Orig Approp.	(6.5%)		(4.6%)	1.0%	(4.2%)

## 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:** S1150 (Ch.109)

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 overseeing 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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	7,815,400	6,112,600	8,306,300	7,981,700	7,774,800	7,814,400
Federal	677,400	484,700	678,200	681,500	682,800	685,200
Total:	8,492,800	6,597,300	8,984,500	8,663,200	8,457,600	8,499,600
Percent Change:		(22.3%)	36.2%	(3.6%)	(5.9%)	(5.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,202,900	4,661,500	5,237,300	5,300,700	4,908,400	4,950,400
Operating Expenditures	3,168,400	1,814,700	3,296,500	3,279,500	3,466,200	3,466,200
Capital Outlay	121,500	121,100	450,700	83,000	83,000	83,000
Total:	8,492,800	6,597,300	8,984,500	8,663,200	8,457,600	8,499,600
Full-Time Positions (FTP)	66.50	66.50	66.50	66.50	61.50	61.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>66.50</b>	<b>0</b>	<b>8,306,300</b>	<b>678,200</b>	<b>8,984,500</b>
Removal of Onetime Expenditures	0.00	0	(450,700)	0	(450,700)
<b>FY 2020 Base</b>	<b>66.50</b>	<b>0</b>	<b>7,855,600</b>	<b>678,200</b>	<b>8,533,800</b>
Benefit Costs	0.00	0	10,800	400	11,200
Replacement Items	0.00	0	83,000	0	83,000
Statewide Cost Allocation	0.00	0	(17,000)	0	(17,000)
Change in Employee Compensation	0.00	0	127,200	6,600	133,800
<b>FY 2020 Maintenance (MCO)</b>	<b>66.50</b>	<b>0</b>	<b>8,059,600</b>	<b>685,200</b>	<b>8,744,800</b>
GOV TECH 1. Network Equip Replacement	0.00	0	7,100	0	7,100
GOV TECH 3. Modernization – Consolidate	(5.00)	0	(252,300)	0	(252,300)
<b>FY 2020 Total Appropriation</b>	<b>61.50</b>	<b>0</b>	<b>7,814,400</b>	<b>685,200</b>	<b>8,499,600</b>
% Change From FY 2019 Original Approp.	(7.5%)	0.0%	(5.9%)	1.0%	(5.4%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$83,000 for three server half-blades, three edge boxes, 24 personal computers, two high-end computers, nine laptops, one Chromebook, 48 monitors, four laptop docking stations, one network printer, three label printers, two desktop scanners, and seven task chairs. For statewide cost allocation, \$17,000 was reduced. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. GOV TECH 1 provided \$7,100 for network equipment replacement. Lastly, GOV TECH 3 resulted in a net reduction of 5.00 FTP and \$252,300 in accordance with the Governor's technology initiative to consolidate and secure IT services. Billing amounts were increased \$179,600 in operating expenditures, while personnel costs were reduced by \$431,900 for IT consolidation resulting in a net reduction of \$252,300. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-10 Insurance Admin	57.65	4,663,300	3,061,000	0	0	0	7,724,300
OT D 0229-10 Insurance Admin	0.00	0	7,100	83,000	0	0	90,100
F 0348-00 Federal Grant	3.85	287,100	398,100	0	0	0	685,200
Totals:	61.50	4,950,400	3,466,200	83,000	0	0	8,499,600

## II. Department of Insurance: State Fire Marshal

STARS Number & Budget Unit: 280 INAC

Bill Number & Chapter: S1150 (Ch.109)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,197,800	886,100	1,224,900	1,265,100	1,271,100	1,277,400
Percent Change:		(26.0%)	38.2%	3.3%	3.8%	4.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	798,300	679,300	804,000	813,600	819,600	825,900
Operating Expenditures	336,200	145,100	336,300	342,000	342,000	342,000
Capital Outlay	63,300	61,700	84,600	109,500	109,500	109,500
Total:	1,197,800	886,100	1,224,900	1,265,100	1,271,100	1,277,400
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,224,900</b>	<b>0</b>	<b>1,224,900</b>	
Removal of Onetime Expenditures	0.00	0	(84,600)	0	(84,600)	
<b>FY 2020 Base</b>	<b>10.00</b>	<b>0</b>	<b>1,140,300</b>	<b>0</b>	<b>1,140,300</b>	
Benefit Costs	0.00	0	1,500	0	1,500	
Replacement Items	0.00	0	109,500	0	109,500	
Statewide Cost Allocation	0.00	0	5,700	0	5,700	
Change in Employee Compensation	0.00	0	20,400	0	20,400	
<b>FY 2020 Total Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>1,277,400</b>	<b>0</b>	<b>1,277,400</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	4.3%	0.0%	4.3%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$109,500 for two light trucks, two laptop computers, two laptop docking stations, six monitors, three label printers, and one task chair. For statewide cost allocation, \$5,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-11 State Fire Marshal	10.00	825,900	342,000	0	0	0	1,167,900
OT D 0229-11 State Fire Marshal	0.00	0	0	109,500	0	0	109,500
Totals:	10.00	825,900	342,000	109,500	0	0	1,277,400



# Department of Labor

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Unemployment Insurance Admin	33,072,800	19,860,400	33,401,400	34,098,400	34,299,800	34,403,500
Employment Services	59,346,800	37,521,600	50,411,200	50,139,800	54,712,300	54,872,100
Wage and Hour	644,300	517,000	647,200	653,300	657,000	845,000
Career Information Services	886,900	589,900	0	0	0	0
Human Rights Commission	1,191,500	1,118,900	1,171,900	1,177,600	1,182,700	1,189,000
Serve Idaho	2,643,400	1,243,500	2,644,600	2,685,100	2,688,200	2,690,300
<b>Total:</b>	<b>97,785,700</b>	<b>60,851,300</b>	<b>88,276,300</b>	<b>88,754,200</b>	<b>93,540,000</b>	<b>93,999,900</b>
<b>BY FUND SOURCE</b>						
General	341,200	337,700	342,200	345,500	347,100	553,600
Dedicated	27,557,800	10,552,600	17,601,500	17,644,800	17,796,700	17,748,100
Federal	69,886,700	49,961,000	70,332,600	70,763,900	75,396,200	75,698,200
<b>Total:</b>	<b>97,785,700</b>	<b>60,851,300</b>	<b>88,276,300</b>	<b>88,754,200</b>	<b>93,540,000</b>	<b>93,999,900</b>
Percent Change:		(37.8%)	45.1%	0.5%	6.0%	6.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	54,039,800	38,003,100	53,025,000	48,989,100	49,406,200	49,852,700
Operating Expenditures	21,134,400	12,469,000	20,506,800	25,001,300	25,046,500	25,125,700
Capital Outlay	1,315,000	721,400	1,194,500	1,213,800	1,213,800	1,148,000
Trustee/Benefit	21,296,500	9,657,800	13,550,000	13,550,000	13,550,000	13,550,000
Lump Sum	0	0	0	0	4,323,500	4,323,500
<b>Total:</b>	<b>97,785,700</b>	<b>60,851,300</b>	<b>88,276,300</b>	<b>88,754,200</b>	<b>93,540,000</b>	<b>93,999,900</b>
Full-Time Positions (FTP)	700.00	700.00	681.58	681.58	681.58	682.58

In accordance with Section 67-3519, Idaho Code, this department is authorized no more than 682.58 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>681.58</b>	<b>342,200</b>	<b>17,601,500</b>	<b>70,332,600</b>	<b>88,276,300</b>
Removal of Onetime Expenditures	0.00	0	(819,300)	0	(819,300)
<b>FY 2020 Base</b>	<b>681.58</b>	<b>342,200</b>	<b>16,782,200</b>	<b>70,332,600</b>	<b>87,457,000</b>
Benefit Costs	0.00	500	5,000	72,900	78,400
Replacement Items	0.00	0	298,000	0	298,000
Statewide Cost Allocation	0.00	0	0	(41,600)	(41,600)
Change in Employee Compensation	0.00	6,900	191,700	1,010,800	1,209,400
<b>FY 2020 Program Maintenance</b>	<b>681.58</b>	<b>349,600</b>	<b>17,276,900</b>	<b>71,374,700</b>	<b>89,001,200</b>
Line Items	1.00	204,000	426,000	4,323,500	4,953,500
Governor's Technology Initiatives	0.00	0	45,200	0	45,200
<b>FY 2020 Total</b>	<b>682.58</b>	<b>553,600</b>	<b>17,748,100</b>	<b>75,698,200</b>	<b>93,999,900</b>
% Chg from FY 2019 Orig Approp.	0.1%	61.8%	0.8%	7.6%	6.5%



## 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:** S1203 (Ch.310)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	10,403,100	1,912,800	10,477,800	11,016,700	11,088,600	11,090,800
Federal	22,669,700	17,947,600	22,923,600	23,081,700	23,211,200	23,312,700
<b>Total:</b>	<b>33,072,800</b>	<b>19,860,400</b>	<b>33,401,400</b>	<b>34,098,400</b>	<b>34,299,800</b>	<b>34,403,500</b>
Percent Change:		(39.9%)	68.2%	2.1%	2.7%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	24,313,800	12,491,300	24,665,000	20,288,100	20,489,500	20,593,200
Operating Expenditures	7,693,000	7,214,000	7,749,400	12,823,300	12,823,300	12,823,300
Capital Outlay	566,000	0	487,000	487,000	487,000	487,000
Trustee/Benefit	500,000	155,100	500,000	500,000	500,000	500,000
<b>Total:</b>	<b>33,072,800</b>	<b>19,860,400</b>	<b>33,401,400</b>	<b>34,098,400</b>	<b>34,299,800</b>	<b>34,403,500</b>
Full-Time Positions (FTP)	313.72	313.72	313.72	313.72	313.72	313.72
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>313.72</b>	<b>0</b>	<b>10,477,800</b>	<b>22,923,600</b>	<b>33,401,400</b>	
Base Adjustments	0.00	0	500,000	0	500,000	
<b>FY 2020 Base</b>	<b>313.72</b>	<b>0</b>	<b>10,977,800</b>	<b>22,923,600</b>	<b>33,901,400</b>	
Benefit Costs	0.00	0	1,100	24,300	25,400	
Statewide Cost Allocation	0.00	0	0	(11,000)	(11,000)	
Change in Employee Compensation	0.00	0	111,900	375,800	487,700	
<b>FY 2020 Total Appropriation</b>	<b>313.72</b>	<b>0</b>	<b>11,090,800</b>	<b>23,312,700</b>	<b>34,403,500</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	5.9%	1.7%	3.0%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$11,000 was reduced. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0302-00 Unemploy. Pnlt/Int	17.73	1,971,800	2,111,000	0	0	0	4,082,800
D 0303-00 Spcl Administration	0.00	0	500,000	0	0	0	500,000
D 0349-00 Misc Revenue	16.00	2,284,700	4,223,300	0	0	0	6,508,000
F 0348-00 Federal Grant	279.99	16,336,700	5,989,000	487,000	500,000	0	23,312,700
<b>Totals:</b>	<b>313.72</b>	<b>20,593,200</b>	<b>12,823,300</b>	<b>487,000</b>	<b>500,000</b>	<b>0</b>	<b>34,403,500</b>

## II. Department of Labor: Employment Services

**STARS Number & Budget Unit:** 240 EMAA(Cont), 240 EMAJ, 240 EMAP, 240 EMLO, 240 EMLP

**Bill Number & Chapter:** S1203 (Ch.310)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	20,000
Dedicated	14,895,400	6,925,200	5,743,600	5,235,400	5,307,800	5,248,900
Federal	44,451,400	30,596,400	44,667,600	44,904,400	49,404,500	49,603,200
Total:	59,346,800	37,521,600	50,411,200	50,139,800	54,712,300	54,872,100
Percent Change:		(36.8%)	34.4%	(0.5%)	8.5%	8.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	27,751,300	23,808,300	26,856,600	27,141,800	27,345,600	27,551,200
Operating Expenditures	12,162,000	4,339,300	11,847,100	11,271,200	11,316,400	11,336,400
Capital Outlay	749,000	721,400	707,500	726,800	726,800	661,000
Trustee/Benefit	18,684,500	8,652,600	11,000,000	11,000,000	11,000,000	11,000,000
Lump Sum	0	0	0	0	4,323,500	4,323,500
Total:	59,346,800	37,521,600	50,411,200	50,139,800	54,712,300	54,872,100
Full-Time Positions (FTP)	359.28	359.28	346.86	346.86	346.86	346.86
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>346.86</b>	<b>0</b>	<b>5,743,600</b>	<b>44,667,600</b>	<b>50,411,200</b>	
Removal of Onetime Expenditures	0.00	0	(819,300)	0	(819,300)	
Base Adjustments	0.00	0	(500,000)	(37,000)	(537,000)	
<b>FY 2020 Base</b>	<b>346.86</b>	<b>0</b>	<b>4,424,300</b>	<b>44,630,600</b>	<b>49,054,900</b>	
Benefit Costs	0.00	0	1,700	47,800	49,500	
Replacement Items	0.00	0	298,000	0	298,000	
Statewide Cost Allocation	0.00	0	0	(27,100)	(27,100)	
Change in Employee Compensation	0.00	0	53,700	628,400	682,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>346.86</b>	<b>0</b>	<b>4,777,700</b>	<b>45,279,700</b>	<b>50,057,400</b>	
1. Additional Info Technology	0.00	0	426,000	0	426,000	
2. Gov Initiative - JOBCorps Pilot	0.00	0	0	4,323,500	4,323,500	
3. Idaho Rural Summit	0.00	20,000	0	0	20,000	
GOV TECH 1. Network Equip Replacement	0.00	0	45,200	0	45,200	
<b>FY 2020 Total Appropriation</b>	<b>346.86</b>	<b>20,000</b>	<b>5,248,900</b>	<b>49,603,200</b>	<b>54,872,100</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	(8.6%)	11.0%	8.8%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$298,000 for three VOIP gateways, a network time protocol, three wireless network controllers, video conferencing equipment, two HVAC rooftop units in Lewiston, flooring upgrades, and breakroom upgrades and finishes at the Industrial Administrative Building. For statewide cost allocation, \$27,100 was reduced. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded four line items. Line item 1 provided a total of \$426,000 from the Penalty and Interest Fund to purchase a Cloud Access Storage Broker for \$150,000, Storage Area Network (SAN), or block based storage, for \$126,000, and a Visual Threat Analysis Program for \$150,000. Line item 2 provided \$4,323,500 for a JOBCorps Pilot Project. Line item 3 provided \$20,000 from the General Fund for an Idaho Rural Partnership summit for strategic planning and hosting a rural summit to evaluate the best method for providing services to rural Idaho and the viability of the Idaho Rural Partnership. Lastly, GOV TECH 1 provided \$45,200 for network equipment replacement in accordance with the Governor's technology initiative to consolidate and secure IT services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1203 provided reporting requirements to JFAC regarding the plan for implementing the JOBCorps Pilot Project in line item 2.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	20,000	0	0	0	20,000
D 0302-00 Unemploy. Pnlt/Int	16.00	1,369,900	313,400	0	0	0	1,683,300
OT D 0302-00 Unemploy. Pnlt/Int	0.00	0	108,200	661,000	0	0	769,200
D 0303-00 Spcl Administration	4.28	378,100	1,818,600	0	0	0	2,196,700
D 0349-00 Misc Revenue	11.48	387,400	212,300	0	0	0	599,700
F 0348-00 Federal Grant	315.10	25,415,800	8,863,900	0	11,000,000	0	45,279,700
OT F 0348-00 Federal Grant	0.00	0	0	0	0	4,323,500	4,323,500
Totals:	346.86	27,551,200	11,336,400	661,000	11,000,000	4,323,500	54,872,100

### III. Department of Labor: Wage and Hour

**STARS Number & Budget Unit:** 240 EMAD, 240 EMAF(Cont)

**Bill Number & Chapter:** H287 (Ch.303), S1203 (Ch.310)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	341,200	337,700	342,200	345,500	347,100	533,600
Dedicated	303,100	179,300	305,000	307,800	309,900	311,400
Total:	644,300	517,000	647,200	653,300	657,000	845,000
Percent Change:		(19.8%)	25.2%	0.9%	1.5%	30.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	496,700	391,200	499,600	505,700	509,400	638,200
Operating Expenditures	147,600	125,800	147,600	147,600	147,600	206,800
Total:	644,300	517,000	647,200	653,300	657,000	845,000
Full-Time Positions (FTP)	7.00	7.00	7.00	7.00	7.00	8.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>7.00</b>	<b>342,200</b>	<b>305,000</b>	<b>0</b>	<b>647,200</b>	
<b>FY 2020 Base</b>	<b>7.00</b>	<b>342,200</b>	<b>305,000</b>	<b>0</b>	<b>647,200</b>	
Benefit Costs	0.00	500	400	0	900	
Change in Employee Compensation	0.00	6,900	6,000	0	12,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>7.00</b>	<b>349,600</b>	<b>311,400</b>	<b>0</b>	<b>661,000</b>	
4. Trailer to H113-Additional Claim Time	1.00	184,000	0	0	184,000	
<b>FY 2020 Total Appropriation</b>	<b>8.00</b>	<b>533,600</b>	<b>311,400</b>	<b>0</b>	<b>845,000</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>14.3%</i>	<i>55.9%</i>	<i>2.1%</i>	<i>0.0%</i>	<i>30.6%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, line item 4, that provided 1.00 FTP and \$184,000 for a compliance officer trainee to process additional wage and hour claims in accordance with H113, as a trailer appropriation in H287.

OTHER LEGISLATION: H113 amended Section 45-614, Idaho Code, extending the period for which unpaid wages can be claimed from six to 12 months.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.00	409,600	124,000	0	0	0	533,600
D 0302-00 Unemploy. Pnlt/Int	3.00	228,600	72,200	0	0	0	300,800
D 0349-00 Misc Revenue	0.00	0	10,600	0	0	0	10,600
Totals:	8.00	638,200	206,800	0	0	0	845,000

#### IV. Department of Labor: Career Information Services

STARS Number & Budget Unit: 240 EMAS

Bill Number & Chapter: N/A

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, et. seq.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	886,900	589,900	0	0	0	0
Percent Change:		(33.5%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	480,800	356,900	0	0	0	0
Operating Expenditures	344,100	231,300	0	0	0	0
Trustee/Benefit	62,000	1,700	0	0	0	0
Total:	886,900	589,900	0	0	0	0
Full-Time Positions (FTP)	6.00	6.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>% Change From FY 2019 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>

H432 of 2018 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. CIS now resides within the Office of the State Board of Education.

## V. Department of Labor: Human Rights Commission

STARS Number & Budget Unit: 240 EMAR

Bill Number & Chapter: S1203 (Ch.310)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	933,200	861,100	938,600	947,800	952,900	959,200
Federal	258,300	257,800	233,300	229,800	229,800	229,800
Total:	1,191,500	1,118,900	1,171,900	1,177,600	1,182,700	1,189,000
Percent Change:		(6.1%)	4.7%	0.5%	0.9%	1.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	745,200	733,600	750,600	759,800	764,900	771,200
Operating Expenditures	446,300	385,300	421,300	417,800	417,800	417,800
Total:	1,191,500	1,118,900	1,171,900	1,177,600	1,182,700	1,189,000
Full-Time Positions (FTP)	10.00	10.00	10.00	10.00	10.00	10.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>938,600</b>	<b>233,300</b>	<b>1,171,900</b>	
<b>FY 2020 Base</b>	<b>10.00</b>	<b>0</b>	<b>938,600</b>	<b>233,300</b>	<b>1,171,900</b>	
Benefit Costs	0.00	0	1,700	0	1,700	
Statewide Cost Allocation	0.00	0	0	(3,500)	(3,500)	
Change in Employee Compensation	0.00	0	18,900	0	18,900	
<b>FY 2020 Total Appropriation</b>	<b>10.00</b>	<b>0</b>	<b>959,200</b>	<b>229,800</b>	<b>1,189,000</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	2.2%	(1.5%)	1.5%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$3,500 was reduced. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0302-00 Unemploy. Pnlt/Int	0.00	0	187,300	0	0	0	187,300
D 0303-00 Spcl Administration	10.00	771,200	0	0	0	0	771,200
D 0349-00 Misc Revenue	0.00	0	700	0	0	0	700
F 0348-00 Federal Grant	0.00	0	229,800	0	0	0	229,800
Totals:	10.00	771,200	417,800	0	0	0	1,189,000

## VI. Department of Labor: Serve Idaho

STARS Number & Budget Unit: 240 EMAJ

Bill Number & Chapter: S1203 (Ch.310)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	136,100	84,300	136,500	137,100	137,500	137,800
Federal	2,507,300	1,159,200	2,508,100	2,548,000	2,550,700	2,552,500
Total:	2,643,400	1,243,500	2,644,600	2,685,100	2,688,200	2,690,300
Percent Change:		(53.0%)	112.7%	1.5%	1.6%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	252,000	221,800	253,200	293,700	296,800	298,900
Operating Expenditures	341,400	173,300	341,400	341,400	341,400	341,400
Trustee/Benefit	2,050,000	848,400	2,050,000	2,050,000	2,050,000	2,050,000
Total:	2,643,400	1,243,500	2,644,600	2,685,100	2,688,200	2,690,300
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>136,500</b>	<b>2,508,100</b>	<b>2,644,600</b>
Base Adjustments	0.00	0	0	37,000	37,000
<b>FY 2020 Base</b>	<b>4.00</b>	<b>0</b>	<b>136,500</b>	<b>2,545,100</b>	<b>2,681,600</b>
Benefit Costs	0.00	0	100	800	900
Change in Employee Compensation	0.00	0	1,200	6,600	7,800
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>137,800</b>	<b>2,552,500</b>	<b>2,690,300</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	1.0%	1.8%	1.7%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0302-00 Unemploy. Pnlt/Int	0.52	44,700	36,700	0	0	0	81,400
D 0349-00 Misc Revenue	0.00	0	56,400	0	0	0	56,400
F 0348-00 Federal Grant	3.48	254,200	248,300	0	2,050,000	0	2,552,500
Totals:	4.00	298,900	341,400	0	2,050,000	0	2,690,300

# Public Utilities Commission

**STARS Number & Budget Unit:** 900 PCAB

**Bill Number & Chapter:** S1017 (Ch.6), S1149 (Ch.108)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	6,248,800	6,079,000	8,776,000	6,412,100	6,271,000	6,301,700
Federal	324,000	180,100	325,900	328,700	331,500	332,800
Total:	6,572,800	6,259,100	9,101,900	6,740,800	6,602,500	6,634,500
Percent Change:		(4.8%)	45.4%	(25.9%)	(27.5%)	(27.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,616,100	4,092,900	4,666,000	4,718,700	4,491,000	4,523,000
Operating Expenditures	1,880,600	2,105,700	3,635,500	1,951,700	2,041,100	2,041,100
Capital Outlay	76,100	60,500	800,400	70,400	70,400	70,400
Total:	6,572,800	6,259,100	9,101,900	6,740,800	6,602,500	6,634,500
Full-Time Positions (FTP)	52.00	52.00	52.00	52.00	49.00	49.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 49.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>52.00</b>	<b>0</b>	<b>6,356,700</b>	<b>325,900</b>	<b>6,682,600</b>
1. Chinden Campus Relocation	0.00	0	2,419,300	0	2,419,300
<b>FY 2019 Total Appropriation</b>	<b>52.00</b>	<b>0</b>	<b>8,776,000</b>	<b>325,900</b>	<b>9,101,900</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>52.00</b>	<b>0</b>	<b>8,776,000</b>	<b>325,900</b>	<b>9,101,900</b>
Removal of Onetime Expenditures	0.00	0	(2,511,200)	0	(2,511,200)
<b>FY 2020 Base</b>	<b>52.00</b>	<b>0</b>	<b>6,264,800</b>	<b>325,900</b>	<b>6,590,700</b>
Benefit Costs	0.00	0	9,700	300	10,000
Replacement Items	0.00	0	82,700	0	82,700
Statewide Cost Allocation	0.00	0	14,700	0	14,700
Change in Employee Compensation	0.00	0	102,300	6,600	108,900
<b>FY 2020 Maintenance (MCO)</b>	<b>52.00</b>	<b>0</b>	<b>6,474,200</b>	<b>332,800</b>	<b>6,807,000</b>
1. CEC for Commissioners	0.00	0	11,700	0	11,700
GOV TECH 1. Network Equip Replacement	0.00	0	4,500	0	4,500
GOV TECH 3. Modernization – Consolidate	(3.00)	0	(188,700)	0	(188,700)
<b>FY 2020 Total Appropriation</b>	<b>49.00</b>	<b>0</b>	<b>6,301,700</b>	<b>332,800</b>	<b>6,634,500</b>
% Change From FY 2019 Original Approp.	(5.8%)	0.0%	(0.9%)	2.1%	(0.7%)
% Change From FY 2019 Total Approp.	(5.8%)	0.0%	(28.2%)	2.1%	(27.1%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1017 appropriated an additional \$2,419,300 in FY 2019 to relocate the agency to the Chinden Campus.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$82,700 for software maintenance and office IT equipment. For statewide cost allocation, \$14,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided \$11,700 for a 3% change in employee compensation for the three Public Utilities Commissioners. GOV TECH 1 provided \$4,500 for network equipment replacement. Lastly, GOV TECH 3 removed 3.00 FTP and \$273,600 in personnel costs to consolidate the agency's IT positions into the Office of Information Technology Services, while funding for IT billing was increased by \$84,900 in operating expenditures, resulting in a net reduction of \$188,700. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1149 amended Section 61-215, Idaho Code, to increase the commissioners' annual salaries from \$106,868 to \$110,074. Section 4 of S1149 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019, not to exceed the amount of \$2,419,300, for the Chinden Campus relocation.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0125-00 Indirect Cost Recov	0.00	0	219,300	0	0	0	219,300
D 0229-20 Public Utilities	46.00	4,259,400	1,735,800	0	0	0	5,995,200
OT D 0229-20 Public Utilities	0.00	0	16,800	70,400	0	0	87,200
F 0348-00 Federal Grant	3.00	263,600	69,200	0	0	0	332,800
<b>Totals:</b>	<b>49.00</b>	<b>4,523,000</b>	<b>2,041,100</b>	<b>70,400</b>	<b>0</b>	<b>0</b>	<b>6,634,500</b>

## Self-Governing Agencies

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Building Safety, Division of	14,050,100	13,313,200	14,503,900	15,249,000	15,121,100	15,001,600
Hispanic Affairs, Commission on	337,600	296,900	330,600	333,200	339,700	370,300
Historical Society	15,210,900	10,296,500	9,034,200	8,673,400	7,586,100	7,617,200
Libraries, Commission for	5,752,900	5,411,500	5,900,700	5,955,700	5,858,200	5,878,800
Lottery, State	6,189,300	5,025,500	6,057,700	6,099,600	6,130,700	6,159,100
Medical Boards	7,031,800	6,430,400	6,665,900	6,752,100	6,777,300	6,809,500
Public Defense Commission	5,827,700	5,104,600	5,814,800	11,797,900	11,897,200	11,498,000
Regulatory Boards	8,133,900	7,125,800	9,001,900	8,320,200	8,439,000	8,483,800
State Appellate Public Defender	2,889,200	2,640,000	2,948,100	2,982,300	3,011,600	3,024,400
Veterans Services, Division of	44,609,800	33,788,200	42,535,500	78,746,100	78,375,100	78,592,100
Total:	110,033,200	89,432,600	102,793,300	144,909,500	143,536,000	143,434,800
<b>BY FUND SOURCE</b>						
General	19,234,600	17,055,700	18,553,600	26,069,800	13,762,100	24,461,800
Dedicated	61,537,300	53,557,500	56,405,800	70,038,400	79,415,900	68,621,800
Federal	29,261,300	18,819,400	27,833,900	48,801,300	50,358,000	50,351,200
Total:	110,033,200	89,432,600	102,793,300	144,909,500	143,536,000	143,434,800
Percent Change:		(18.7%)	14.9%	41.0%	39.6%	39.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	55,259,900	51,503,500	56,346,100	59,382,400	58,444,700	58,825,100
Operating Expenditures	46,429,900	30,708,200	39,145,300	72,636,800	72,034,900	71,967,600
Capital Outlay	2,472,600	2,147,600	1,408,600	1,202,000	1,166,200	1,166,200
Trustee/Benefit	5,870,800	5,073,300	5,893,300	11,688,300	11,890,200	11,475,900
Total:	110,033,200	89,432,600	102,793,300	144,909,500	143,536,000	143,434,800
Full-Time Positions (FTP)	773.70	773.70	782.70	799.50	787.00	784.70

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:** H56 (Ch.21), H236 (Ch.138), S1130 (Ch.63)

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 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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	234,500	234,500	239,600	387,200	246,400	252,300
Dedicated	13,666,800	12,923,000	14,108,200	14,310,300	14,385,900	14,355,800
Federal	148,800	155,700	156,100	551,500	488,800	393,500
Total:	14,050,100	13,313,200	14,503,900	15,249,000	15,121,100	15,001,600
Percent Change:		(5.2%)	8.9%	5.1%	4.3%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	11,066,100	10,386,500	11,214,500	11,750,700	11,345,400	11,324,100
Operating Expenditures	2,231,300	2,091,500	2,399,800	2,890,500	3,194,900	3,096,700
Capital Outlay	752,700	835,200	889,600	607,800	580,800	580,800
Total:	14,050,100	13,313,200	14,503,900	15,249,000	15,121,100	15,001,600
Full-Time Positions (FTP)	141.00	141.00	147.00	151.30	146.30	144.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 144.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>147.00</b>	<b>239,600</b>	<b>13,908,500</b>	<b>156,100</b>	<b>14,304,200</b>
Reappropriation	0.00	0	100,000	0	100,000
1. Fund Shift Between Programs	0.00	0	0	0	0
2. Receipt of Donations	0.00	0	15,000	0	15,000
4. Damage Prevention Program	0.00	0	40,000	0	40,000
5. PUC Sub grant	0.00	0	44,700	0	44,700
<b>FY 2019 Total Appropriation</b>	<b>147.00</b>	<b>239,600</b>	<b>14,108,200</b>	<b>156,100</b>	<b>14,503,900</b>
Noncognizable Funds and Transfers	1.00	0	0	220,000	220,000
<b>FY 2019 Estimated Expenditures</b>	<b>148.00</b>	<b>239,600</b>	<b>14,108,200</b>	<b>376,100</b>	<b>14,723,900</b>
Removal of Onetime Expenditures	(1.00)	0	(845,100)	(220,000)	(1,065,100)
<b>FY 2020 Base</b>	<b>147.00</b>	<b>239,600</b>	<b>13,263,100</b>	<b>156,100</b>	<b>13,658,800</b>
Benefit Costs	0.00	700	27,000	100	27,800
Inflationary Adjustments	0.00	0	183,300	200	183,500
Replacement Items	0.00	0	505,400	0	505,400
Statewide Cost Allocation	0.00	600	37,400	500	38,500
Change in Employee Compensation	0.00	11,400	264,600	4,800	280,800
<b>FY 2020 Maintenance (MCO)</b>	<b>147.00</b>	<b>252,300</b>	<b>14,280,800</b>	<b>161,700</b>	<b>14,694,800</b>
1. NEEA Grant	0.00	0	70,000	0	70,000
3. STOP Grant	0.00	0	0	80,500	80,500
4. School Safety Grant	1.00	0	0	175,100	175,100
5. DOT Grants	0.00	0	0	42,700	42,700
6. Receipt of Donations	0.00	0	15,000	0	15,000
7. Reduction for I-Rim Grant	0.00	0	0	(66,500)	(66,500)
GOV TECH 1. Network Equip Replacement	0.00	0	13,000	0	13,000
GOV TECH 3. Modernization – Consolidate	(4.00)	0	(23,000)	0	(23,000)
<b>FY 2020 Total Appropriation</b>	<b>144.00</b>	<b>252,300</b>	<b>14,355,800</b>	<b>393,500</b>	<b>15,001,600</b>
% Change From FY 2019 Original Approp.	(2.0%)	5.3%	3.2%	152.1%	4.9%
% Change From FY 2019 Total Approp.	(2.0%)	5.3%	1.8%	152.1%	3.4%

FISCAL YEAR 2019 SUPPLEMENTAL: H56 provided an additional \$60,100 net zero fund shift in FY 2019 from the Logging Fund to the Industrial Safety Fund. S1130 appropriated an additional \$99,700 in FY 2019 for the purpose of promoting awareness of damage prevention and safe digging which included: \$15,000 for donations received from Intermountain Gas Company to be used on media based advertisements; \$40,000 provided an increase in dedicated fund spending by the Underground Damage Prevention Board; and \$44,700 to carry-out an MOU with the Public Utilities Commission.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$183,500 for the increase of three lease contracts and general inflation which included an increase for fuel, repair and maintenance, and employee development costs. Funding for replacement items included \$505,400 for vehicles, laptops, and computer equipment. For statewide cost allocation, \$38,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded eight line items. Line item 1 provided \$70,000 for a Northwest Energy Efficiency Alliance (NEEA) grant. Line item 3 provided \$80,500 for a services, training, officers, and prosecutors (STOP) grant. Line item 4 provided 1.00 FTP and \$175,100 for a school safety grant. Line item 5 provided \$42,700 for a federal Department of Transportation grant. Line item 6 provided \$15,000 for donations received from Intermountain Gas to promote safe digging. Line item 7 removed \$66,500 for a grant that was not received. GOV TECH 1 provided \$13,000 for network equipment replacement. Lastly, GOV TECH 3 removed 4.00 FTP and \$23,000 for modernization - consolidation of services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H236 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2018, not to exceed \$100,000, for the Trackit9 software.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	2.20	213,100	39,200	0	0	0	252,300
D 0229-00 State Regulatory	124.73	9,510,800	2,493,000	148,600	0	0	12,152,400
OT D 0229-00 State Regulatory	0.00	70,000	101,200	318,900	0	0	490,100
D 0349-10 Misc Rev/Ind Safety	8.02	668,300	100,700	0	0	0	769,000
OT D 0349-10 Misc Rev/Ind Safety	0.00	0	0	77,700	0	0	77,700
D 0349-11 Misc Rev/Logging	4.75	453,400	75,800	0	0	0	529,200
OT D 0349-11 Misc Rev/Logging	0.00	0	0	35,600	0	0	35,600
D 0349-36 Misc Rev/School Se	2.80	247,900	53,900	0	0	0	301,800
F 0348-00 Federal Grant	0.50	47,800	47,400	0	0	0	95,200
OT F 0348-00 Federal Grant	1.00	112,800	185,500	0	0	0	298,300
Totals:	144.00	11,324,100	3,096,700	580,800	0	0	15,001,600

# Commission on Hispanic Affairs

**STARS Number & Budget Unit:** 441 SGBP

**Bill Number & Chapter:** H187 (Ch.99)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	187,400	175,400	188,200	190,000	192,500	223,800
Dedicated	107,200	99,900	107,400	108,200	112,200	111,500
Federal	43,000	21,600	35,000	35,000	35,000	35,000
<b>Total:</b>	<b>337,600</b>	<b>296,900</b>	<b>330,600</b>	<b>333,200</b>	<b>339,700</b>	<b>370,300</b>
Percent Change:		(12.1%)	11.4%	0.8%	2.8%	12.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	212,500	185,500	191,400	193,700	194,700	196,600
Operating Expenditures	125,100	107,400	139,200	139,500	145,000	173,700
Capital Outlay	0	4,000	0	0	0	0
<b>Total:</b>	<b>337,600</b>	<b>296,900</b>	<b>330,600</b>	<b>333,200</b>	<b>339,700</b>	<b>370,300</b>
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, 2019, through June 30, 2020.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>3.00</b>	<b>188,200</b>	<b>107,400</b>	<b>35,000</b>	<b>330,600</b>
<b>FY 2020 Base</b>	<b>3.00</b>	<b>188,200</b>	<b>107,400</b>	<b>35,000</b>	<b>330,600</b>
Benefit Costs	0.00	500	100	0	600
Statewide Cost Allocation	0.00	200	100	0	300
Change in Employee Compensation	0.00	3,300	1,300	0	4,600
<b>FY 2020 Maintenance (MCO)</b>	<b>3.00</b>	<b>192,200</b>	<b>108,900</b>	<b>35,000</b>	<b>336,100</b>
1. Statewide Outreach Efforts	0.00	30,000	0	0	30,000
GOV TECH 2. Mobile Device Security	0.00	0	1,000	0	1,000
GOV TECH 4. Modernization – Admin Billing	0.00	1,600	1,600	0	3,200
<b>FY 2020 Total Appropriation</b>	<b>3.00</b>	<b>223,800</b>	<b>111,500</b>	<b>35,000</b>	<b>370,300</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>18.9%</i>	<i>3.8%</i>	<i>0.0%</i>	<i>12.0%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature appropriated three line items. Line item 1 provided \$30,000 for statewide outreach efforts. GOV TECH 2 provided \$1,000 for mobile device security. Lastly, GOV TECH 4 provided \$3,200 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	136,900	86,900	0	0	0	223,800
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	1,000	0	0	0	1,000
F 0348-00 Federal Grant	0.00	0	35,000	0	0	0	35,000
<b>Totals:</b>	<b>3.00</b>	<b>196,600</b>	<b>173,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,300</b>

# Idaho State Historical Society

**STARS Number & Budget Unit:** 522 EDMA, 522 EDMB, 522 EDMD

**Bill Number & Chapter:** H262 (Ch.233), S1016 (Ch.4)

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]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,952,800	3,864,900	4,042,400	5,046,100	4,065,600	4,084,400
Dedicated	7,884,600	5,109,900	3,410,900	2,012,300	1,920,500	1,926,700
Federal	2,373,500	1,321,700	1,580,900	1,615,000	1,600,000	1,606,100
<b>Total:</b>	<b>15,210,900</b>	<b>10,296,500</b>	<b>9,034,200</b>	<b>8,673,400</b>	<b>7,586,100</b>	<b>7,617,200</b>
Percent Change:		(32.3%)	(12.3%)	(4.0%)	(16.0%)	(15.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,900,300	3,103,600	4,064,000	4,464,600	4,242,300	4,276,800
Operating Expenditures	10,883,800	6,692,300	4,557,700	3,969,100	3,108,700	3,105,300
Capital Outlay	265,200	337,500	250,900	78,100	73,500	73,500
Trustee/Benefit	161,600	163,100	161,600	161,600	161,600	161,600
<b>Total:</b>	<b>15,210,900</b>	<b>10,296,500</b>	<b>9,034,200</b>	<b>8,673,400</b>	<b>7,586,100</b>	<b>7,617,200</b>
Full-Time Positions (FTP)	55.00	55.00	55.00	58.00	57.00	57.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 57.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>55.00</b>	<b>4,042,400</b>	<b>1,910,900</b>	<b>1,580,900</b>	<b>7,534,200</b>
1. Idaho State Museum	0.00	0	1,500,000	0	1,500,000
<b>FY 2019 Total Appropriation</b>	<b>55.00</b>	<b>4,042,400</b>	<b>3,410,900</b>	<b>1,580,900</b>	<b>9,034,200</b>
Removal of Onetime Expenditures	0.00	(153,000)	(1,627,000)	0	(1,780,000)
<b>FY 2020 Base</b>	<b>55.00</b>	<b>3,889,400</b>	<b>1,783,900</b>	<b>1,580,900</b>	<b>7,254,200</b>
Benefit Costs	0.00	2,500	700	700	3,900
Replacement Items	0.00	106,800	0	0	106,800
Statewide Cost Allocation	0.00	(14,800)	0	0	(14,800)
Change in Employee Compensation	0.00	52,300	18,200	23,900	94,400
<b>FY 2020 Maintenance (MCO)</b>	<b>55.00</b>	<b>4,036,200</b>	<b>1,802,800</b>	<b>1,605,500</b>	<b>7,444,500</b>
3. Museum Maintenance Craftsman	1.00	0	52,600	0	52,600
4. Museum Educator	1.00	0	70,100	0	70,100
5. Security/Fire Vulnerability Assessment	0.00	48,000	0	0	48,000
GOV TECH 1. Network Equip Replacement	0.00	0	1,000	500	1,500
GOV TECH 2. Mobile Device Security	0.00	0	200	100	300
GOV TECH 4. Modernization – Admin Billing	0.00	200	0	0	200
<b>FY 2020 Total Appropriation</b>	<b>57.00</b>	<b>4,084,400</b>	<b>1,926,700</b>	<b>1,606,100</b>	<b>7,617,200</b>
% Change From FY 2019 Original Approp.	3.6%	1.0%	0.8%	1.6%	1.1%
% Change From FY 2019 Total Approp.	3.6%	1.0%	(43.5%)	1.6%	(15.7%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1016 provided an FY 2019 supplemental appropriation in the amount of \$1,500,000 in onetime dedicated funds for the Idaho State Historical Society to close out contracts at the Idaho State Museum.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$106,800 for replacement of computer equipment and telephones. For statewide cost allocation, \$14,800 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded six line items. Line item 3 provided 1.00 FTP and \$52,600 for a state museum maintenance craftsman. Line item 4 provided 1.00 FTP and \$70,100 for a state museum educator. Line item 5 provided \$48,000 for a security and fire vulnerability assessment. GOV TECH 1 provided \$1,500 for network equipment replacement. GOV TECH 2 provided \$300 for mobile device security. Lastly, GOV TECH 4 provided \$200 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	30.80	2,288,600	1,609,400	0	31,600	0	3,929,600
OT G 0001-00 General	0.00	0	89,500	65,300	0	0	154,800
D 0349-00 Misc Revenue	11.40	758,600	724,200	0	0	0	1,482,800
OT D 0349-00 Misc Revenue	0.00	0	1,000	8,200	0	0	9,200
D 0450-75 Records Mgmt	3.00	159,800	150,400	0	0	0	310,200
OT D 0450-75 Records Mgmt	0.00	0	200	0	0	0	200
D 0481-09 Cap Comm Operatir	1.00	70,800	53,500	0	0	0	124,300
F 0348-00 Federal Grant	10.80	999,000	476,500	0	130,000	0	1,605,500
OT F 0348-00 Federal Grant	0.00	0	600	0	0	0	600
Totals:	57.00	4,276,800	3,105,300	73,500	161,600	0	7,617,200

# Idaho Commission for Libraries

**STARS Number & Budget Unit:** 521 EDLA, 521 EDLB(Cont)

**Bill Number & Chapter:** H230 (Ch.127)

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, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,025,300	3,988,600	4,193,000	4,502,000	4,137,700	4,154,700
Dedicated	70,000	22,500	70,000	70,000	73,300	70,000
Federal	1,657,600	1,400,400	1,637,700	1,383,700	1,647,200	1,654,100
<b>Total:</b>	<b>5,752,900</b>	<b>5,411,500</b>	<b>5,900,700</b>	<b>5,955,700</b>	<b>5,858,200</b>	<b>5,878,800</b>
Percent Change:		(5.9%)	9.0%	0.9%	(0.7%)	(0.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,631,000	2,567,500	2,789,300	2,673,400	2,688,700	2,712,600
Operating Expenditures	2,560,900	2,387,800	2,631,400	2,694,300	2,616,900	2,613,600
Capital Outlay	111,000	25,600	30,000	30,000	30,000	30,000
Trustee/Benefit	450,000	430,600	450,000	558,000	522,600	522,600
<b>Total:</b>	<b>5,752,900</b>	<b>5,411,500</b>	<b>5,900,700</b>	<b>5,955,700</b>	<b>5,858,200</b>	<b>5,878,800</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>37.50</b>	<b>4,193,000</b>	<b>70,000</b>	<b>1,637,700</b>	<b>5,900,700</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>37.50</b>	<b>4,193,000</b>	<b>70,000</b>	<b>1,637,700</b>	<b>5,900,700</b>
Removal of Onetime Expenditures	0.00	(219,200)	0	0	(219,200)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>37.50</b>	<b>3,973,800</b>	<b>70,000</b>	<b>1,637,700</b>	<b>5,681,500</b>
Benefit Costs	0.00	4,400	0	1,100	5,500
Statewide Cost Allocation	0.00	53,600	0	0	53,600
Change in Employee Compensation	0.00	50,300	0	15,300	65,600
<b>FY 2020 Maintenance (MCO)</b>	<b>37.50</b>	<b>4,082,100</b>	<b>70,000</b>	<b>1,654,100</b>	<b>5,806,200</b>
2. Kindergarten Readiness	0.00	60,000	0	0	60,000
3. Education Opportunity Resource Act	0.00	12,600	0	0	12,600
<b>FY 2020 Total Appropriation</b>	<b>37.50</b>	<b>4,154,700</b>	<b>70,000</b>	<b>1,654,100</b>	<b>5,878,800</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>(0.9%)</i>	<i>0.0%</i>	<i>1.0%</i>	<i>(0.4%)</i>

FISCAL YEAR 2019 SUPPLEMENTAL: Section 4 of H230 allowed the agency to repurpose an existing appropriation for a different purpose. Section 3 of S1334 of 2018 provided that the \$200,000 appropriated for the Talking Book Service was only to be used if federal funding is eliminated. Federal funding was not eliminated, and \$12,600 of the existing appropriation was permitted to be used onetime for broadband reimbursement pursuant to Section 4 of H230.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$53,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 2 provided \$60,000 for child literacy grants. Lastly, line item 3 provided \$12,600 for broadband internet reimbursement.

LEGISLATIVE REQUIREMENTS: Section 3 of H230 required a report from the agency to the Legislative Services Office on the status of filtering all services within the online services portal.

OTHER LEGISLATION: H194 amended Section 33-2741, Idaho Code, to require public libraries to filter access to obscene and pornographic material by minors through publicly accessible wireless internet connections. Section 2 of this bill provided an effective date of July 1, 2020.



<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	26.50	2,060,000	1,642,100	0	452,600	0	4,154,700
D 0349-00 Misc Revenue	0.00	0	55,000	5,000	10,000	0	70,000
F 0348-00 Federal Grant	11.00	652,600	916,500	25,000	60,000	0	1,654,100
Totals:	37.50	2,712,600	2,613,600	30,000	522,600	0	5,878,800

# State Lottery

**STARS Number & Budget Unit:** 440 SGCA, 440 SGCB(Cont)

**Bill Number & Chapter:** S1169 (Ch.171)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	6,189,300	5,025,500	6,057,700	6,099,600	6,130,700	6,159,100
Percent Change:		(18.8%)	20.5%	0.7%	1.2%	1.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,340,400	3,185,700	3,361,200	3,402,900	3,429,700	3,458,100
Operating Expenditures	2,728,800	1,720,300	2,602,500	2,575,200	2,579,500	2,579,500
Capital Outlay	120,100	119,500	94,000	121,500	121,500	121,500
Total:	6,189,300	5,025,500	6,057,700	6,099,600	6,130,700	6,159,100
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>45.00</b>	<b>0</b>	<b>6,057,700</b>	<b>0</b>	<b>6,057,700</b>
Removal of Onetime Expenditures	0.00	0	(40,600)	0	(40,600)
Base Adjustments	0.00	0	(32,300)	0	(32,300)
<b>FY 2020 Base</b>	<b>45.00</b>	<b>0</b>	<b>5,984,800</b>	<b>0</b>	<b>5,984,800</b>
Benefit Costs	0.00	0	12,300	0	12,300
Replacement Items	0.00	0	68,100	0	68,100
Statewide Cost Allocation	0.00	0	5,000	0	5,000
Change in Employee Compensation	0.00	0	84,600	0	84,600
<b>FY 2020 Maintenance (MCO)</b>	<b>45.00</b>	<b>0</b>	<b>6,154,800</b>	<b>0</b>	<b>6,154,800</b>
GOV TECH 1. Network Equip Replacement	0.00	0	4,300	0	4,300
<b>FY 2020 Total Appropriation</b>	<b>45.00</b>	<b>0</b>	<b>6,159,100</b>	<b>0</b>	<b>6,159,100</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.7%</i>	<i>0.0%</i>	<i>1.7%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$68,100 for computers, a generator, and server hardware. For statewide cost allocation, \$5,000 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 1 provided \$4,300 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1169 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0419-00 Lottery	45.00	3,458,100	2,575,200	53,400	0	0	6,086,700
OT D 0419-00 Lottery	0.00	0	4,300	68,100	0	0	72,400
Totals:	45.00	3,458,100	2,579,500	121,500	0	0	6,159,100

## Medical Boards

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Board of Dentistry	573,400	508,200	567,200	569,800	578,100	580,500
Board of Medicine	2,275,200	1,977,900	2,110,300	2,103,600	2,094,700	2,104,900
Board of Nursing	1,544,300	1,485,700	1,561,100	1,657,700	1,655,800	1,664,100
Board of Pharmacy	2,336,500	2,175,200	2,028,700	2,114,600	2,140,900	2,150,400
Board of Veterinary Medicine	302,400	283,400	398,600	306,400	307,800	309,600
Total:	7,031,800	6,430,400	6,665,900	6,752,100	6,777,300	6,809,500
<b>BY FUND SOURCE</b>						
Dedicated	7,031,800	6,430,400	6,665,900	6,752,100	6,777,300	6,809,500
Percent Change:		(8.6%)	3.7%	1.3%	1.7%	2.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,608,700	3,428,900	3,729,100	3,903,400	3,902,400	3,934,600
Operating Expenditures	3,118,500	2,681,600	2,922,500	2,737,000	2,763,200	2,763,200
Capital Outlay	304,600	319,900	14,300	111,700	111,700	111,700
Total:	7,031,800	6,430,400	6,665,900	6,752,100	6,777,300	6,809,500
Full-Time Positions (FTP)	48.20	48.20	49.20	51.20	51.20	51.20

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 17.00 full-time equivalent positions; the Board of Nursing is authorized no more than 13.00 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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>49.20</b>	<b>0</b>	<b>6,466,800</b>	<b>0</b>	<b>6,466,800</b>
Supplementals	0.00	0	199,100	0	199,100
<b>FY 2019 Total Appropriation</b>	<b>49.20</b>	<b>0</b>	<b>6,665,900</b>	<b>0</b>	<b>6,665,900</b>
Removal of Onetime Expenditures	0.00	0	(325,600)	0	(325,600)
<b>FY 2020 Base</b>	<b>49.20</b>	<b>0</b>	<b>6,340,300</b>	<b>0</b>	<b>6,340,300</b>
Benefit Costs	0.00	0	10,500	0	10,500
Inflationary Adjustments	0.00	0	7,700	0	7,700
Replacement Items	0.00	0	95,000	0	95,000
Statewide Cost Allocation	0.00	0	6,100	0	6,100
Change in Employee Compensation	0.00	0	93,000	0	93,000
<b>FY 2020 Program Maintenance</b>	<b>49.20</b>	<b>0</b>	<b>6,552,600</b>	<b>0</b>	<b>6,552,600</b>
Line Items	2.00	0	186,300	0	186,300
Governor's Technology Initiatives	0.00	0	70,600	0	70,600
<b>FY 2020 Total</b>	<b>51.20</b>	<b>0</b>	<b>6,809,500</b>	<b>0</b>	<b>6,809,500</b>
% Chg from FY 2019 Orig Approp.	4.1%		5.3%		5.3%
% Chg from FY 2019 Total Approp.	4.1%		2.2%		2.2%

## I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H234 (Ch.136)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	573,400	508,200	567,200	569,800	578,100	580,500
Percent Change:		(11.4%)	11.6%	0.5%	1.9%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	299,500	270,000	300,900	304,400	306,600	309,000
Operating Expenditures	265,300	232,900	266,300	265,400	271,500	271,500
Capital Outlay	8,600	5,300	0	0	0	0
Total:	573,400	508,200	567,200	569,800	578,100	580,500
Full-Time Positions (FTP)	3.60	3.60	3.60	3.60	3.60	3.60
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>3.60</b>	<b>0</b>	<b>567,200</b>	<b>0</b>	<b>567,200</b>	
<b>FY 2020 Base</b>	<b>3.60</b>	<b>0</b>	<b>567,200</b>	<b>0</b>	<b>567,200</b>	
Benefit Costs	0.00	0	900	0	900	
Statewide Cost Allocation	0.00	0	(900)	0	(900)	
Change in Employee Compensation	0.00	0	7,200	0	7,200	
<b>FY 2020 Maintenance (MCO)</b>	<b>3.60</b>	<b>0</b>	<b>574,400</b>	<b>0</b>	<b>574,400</b>	
GOV TECH 1. Network Equip Replacement	0.00	0	300	0	300	
GOV TECH 2. Mobile Device Security	0.00	0	2,300	0	2,300	
GOV TECH 4. Modernization – Admin Billing	0.00	0	3,500	0	3,500	
<b>FY 2020 Total Appropriation</b>	<b>3.60</b>	<b>0</b>	<b>580,500</b>	<b>0</b>	<b>580,500</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.3%</i>	<i>0.0%</i>	<i>2.3%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$900 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$300 for network equipment replacement. GOV TECH 2 provided \$2,300 for mobile device security. Lastly, GOV TECH 4 provided \$3,500 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	3.60	309,000	268,900	0	0	0	577,900
OT D 0229-00 State Regulatory	0.00	0	2,600	0	0	0	2,600
Totals:	3.60	309,000	271,500	0	0	0	580,500

## II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H35 (Ch.8), H234 (Ch.136)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
Dedicated	2,275,200	1,977,900	2,110,300	2,103,600	2,094,700	2,104,900
Percent Change:		(13.1%)	6.7%	(0.3%)	(0.7%)	(0.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,102,400	1,049,400	1,187,500	1,276,100	1,285,200	1,295,400
Operating Expenditures	1,164,000	921,600	915,800	788,000	770,000	770,000
Capital Outlay	8,800	6,900	7,000	39,500	39,500	39,500
Total:	2,275,200	1,977,900	2,110,300	2,103,600	2,094,700	2,104,900
Full-Time Positions (FTP)	15.00	15.00	16.00	17.00	17.00	17.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>1,931,800</b>	<b>0</b>	<b>1,931,800</b>
1. Database Upgrade Completion	0.00	0	178,500	0	178,500
<b>FY 2019 Total Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>2,110,300</b>	<b>0</b>	<b>2,110,300</b>
Removal of Onetime Expenditures	0.00	0	(185,500)	0	(185,500)
<b>FY 2020 Base</b>	<b>16.00</b>	<b>0</b>	<b>1,924,800</b>	<b>0</b>	<b>1,924,800</b>
Benefit Costs	0.00	0	3,500	0	3,500
Replacement Items	0.00	0	13,600	0	13,600
Statewide Cost Allocation	0.00	0	4,700	0	4,700
Change in Employee Compensation	0.00	0	30,000	0	30,000
<b>FY 2020 Maintenance (MCO)</b>	<b>16.00</b>	<b>0</b>	<b>1,976,600</b>	<b>0</b>	<b>1,976,600</b>
2. Management Assistant FTP	1.00	0	62,400	0	62,400
3. Additional Board Resources	0.00	0	41,500	0	41,500
GOV TECH 1. Network Equip Replacement	0.00	0	1,400	0	1,400
GOV TECH 2. Mobile Device Security	0.00	0	8,700	0	8,700
GOV TECH 4. Modernization – Admin Billing	0.00	0	14,300	0	14,300
<b>FY 2020 Total Appropriation</b>	<b>17.00</b>	<b>0</b>	<b>2,104,900</b>	<b>0</b>	<b>2,104,900</b>
% Change From FY 2019 Original Approp.	6.3%	0.0%	9.0%	0.0%	9.0%
% Change From FY 2019 Total Approp.	6.3%	0.0%	(0.3%)	0.0%	(0.3%)

FISCAL YEAR 2019 SUPPLEMENTAL: H35 appropriated an additional \$178,500 in FY 2019 to enable the completion of the Board of Medicine's licensing database upgrade.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$13,600 for software licenses and office furniture. For statewide cost allocation, \$4,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 2 provided 1.00 FTP and \$62,400 to hire a management assistant. Line item 3 provided \$41,500 for additional board resources including laptops, higher per diem compensation, and compensation for three additional board members. GOV TECH 1 provided \$1,400 for network equipment replacement. GOV TECH 2 provided \$8,700 for mobile device security. Lastly, GOV TECH 4 provided \$14,300 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: H244 amended Title 54, Idaho Code, with the addition of Chapter 51, which established a Naturopathic Medical Board to license naturopathic physicians, to be administered by the Board of Medicine.

H9 updated the Medical Practice Act (Chapter 18, Title 54, Idaho Code), added three additional board and committee members (one member to the Board of Medicine and two members to the Physician Assistant Advisory Committee), and increased board member compensation from \$50 per day to \$100 per day pursuant to Section 59-509(p), Idaho Code.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	17.00	1,295,400	758,400	0	0	0	2,053,800
OT D 0229-00 State Regulatory	0.00	0	11,600	39,500	0	0	51,100
Totals:	17.00	1,295,400	770,000	39,500	0	0	2,104,900

### III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H35 (Ch.8), H234 (Ch.136)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
Dedicated	1,544,300	1,485,700	1,561,100	1,657,700	1,655,800	1,664,100
Percent Change:		(3.8%)	5.1%	6.2%	6.1%	6.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	875,300	803,900	901,500	967,700	945,400	953,700
Operating Expenditures	643,800	660,200	654,000	656,000	676,400	676,400
Capital Outlay	25,200	21,600	5,600	34,000	34,000	34,000
Total:	1,544,300	1,485,700	1,561,100	1,657,700	1,655,800	1,664,100
Full-Time Positions (FTP)	12.00	12.00	12.00	13.00	13.00	13.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>12.00</b>	<b>0</b>	<b>1,540,500</b>	<b>0</b>	<b>1,540,500</b>
2. Retirement Vacation Payout	0.00	0	20,600	0	20,600
<b>FY 2019 Total Appropriation</b>	<b>12.00</b>	<b>0</b>	<b>1,561,100</b>	<b>0</b>	<b>1,561,100</b>
Removal of Onetime Expenditures	0.00	0	(33,400)	0	(33,400)
<b>FY 2020 Base</b>	<b>12.00</b>	<b>0</b>	<b>1,527,700</b>	<b>0</b>	<b>1,527,700</b>
Benefit Costs	0.00	0	2,700	0	2,700
Replacement Items	0.00	0	31,200	0	31,200
Statewide Cost Allocation	0.00	0	2,200	0	2,200
Change in Employee Compensation	0.00	0	21,900	0	21,900
<b>FY 2020 Maintenance (MCO)</b>	<b>12.00</b>	<b>0</b>	<b>1,585,700</b>	<b>0</b>	<b>1,585,700</b>
6. Six Cell Phones	0.00	0	5,500	0	5,500
7. Administrative Assistant FTP	1.00	0	49,200	0	49,200
8. Microsoft Office 365 - BON	0.00	0	3,300	0	3,300
GOV TECH 1. Network Equip Replacement	0.00	0	1,100	0	1,100
GOV TECH 2. Mobile Device Security	0.00	0	7,200	0	7,200
GOV TECH 4. Modernization – Admin Billing	0.00	0	12,100	0	12,100
<b>FY 2020 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>1,664,100</b>	<b>0</b>	<b>1,664,100</b>
% Change From FY 2019 Original Approp.	8.3%	0.0%	8.0%	0.0%	8.0%
% Change From FY 2019 Total Approp.	8.3%	0.0%	6.6%	0.0%	6.6%

FISCAL YEAR 2019 SUPPLEMENTAL: H35 appropriated an additional \$20,600 in FY 2019 to pay out unused vacation benefits for the executive director upon her retirement.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$31,200 for computers, software licenses, and office furniture. For statewide cost allocation, \$2,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded six line items. Line item 6 provided \$5,500 for six cell phones for staff and board use. Line item 7 provided 1.00 FTP and \$49,200 to hire an administrative assistant. Line item 8 provided \$3,300 to upgrade to Microsoft Office 365. GOV TECH 1 provided \$1,100 for network equipment replacement. GOV TECH 2 provided \$7,200 for mobile device security. Lastly, GOV TECH 4 provided \$12,100 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	13.00	953,700	668,100	0	0	0	1,621,800
OT D 0229-00 State Regulatory	0.00	0	8,300	34,000	0	0	42,300
Totals:	13.00	953,700	676,400	34,000	0	0	1,664,100

#### IV. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H234 (Ch.136)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,336,500	2,175,200	2,028,700	2,114,600	2,140,900	2,150,400
Percent Change:		(6.9%)	(6.7%)	4.2%	5.5%	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,149,300	1,136,200	1,157,300	1,171,200	1,180,000	1,189,500
Operating Expenditures	928,800	755,700	871,400	908,000	925,500	925,500
Capital Outlay	258,400	283,300	0	35,400	35,400	35,400
Total:	2,336,500	2,175,200	2,028,700	2,114,600	2,140,900	2,150,400
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>2,028,700</b>	<b>0</b>	<b>2,028,700</b>
<b>FY 2020 Base</b>	<b>15.00</b>	<b>0</b>	<b>2,028,700</b>	<b>0</b>	<b>2,028,700</b>
Benefit Costs	0.00	0	2,800	0	2,800
Inflationary Adjustments	0.00	0	7,700	0	7,700
Replacement Items	0.00	0	47,400	0	47,400
Statewide Cost Allocation	0.00	0	(9,500)	0	(9,500)
Change in Employee Compensation	0.00	0	29,400	0	29,400
<b>FY 2020 Maintenance (MCO)</b>	<b>15.00</b>	<b>0</b>	<b>2,106,500</b>	<b>0</b>	<b>2,106,500</b>
9. Licensing System Maintenance - BOP	0.00	0	19,600	0	19,600
10. Microsoft Office 365 - BOP	0.00	0	4,800	0	4,800
GOV TECH 1. Network Equip Replacement	0.00	0	1,300	0	1,300
GOV TECH 2. Mobile Device Security	0.00	0	7,000	0	7,000
GOV TECH 4. Modernization – Admin Billing	0.00	0	11,200	0	11,200
<b>FY 2020 Total Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>2,150,400</b>	<b>0</b>	<b>2,150,400</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>6.0%</i>	<i>0.0%</i>	<i>6.0%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$7,700 for increased credit card processing fees and office lease costs. Funding for replacement items included \$47,400 for computers, software licenses, and a phone system. For statewide cost allocation, \$9,500 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 9 provided \$19,600 for ongoing maintenance costs of the newly implemented online licensing system. Line item 10 provided \$4,800 to upgrade to Microsoft Office 365. GOV TECH 1 provided \$1,300 for network equipment replacement. GOV TECH 2 provided \$7,000 for mobile device security. Lastly, GOV TECH 4 provided \$11,200 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	15.00	1,189,500	905,200	0	0	0	2,094,700
OT D 0229-00 State Regulatory	0.00	0	20,300	35,400	0	0	55,700
Totals:	15.00	1,189,500	925,500	35,400	0	0	2,150,400

## V. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGBO

Bill Number & Chapter: H234 (Ch.136)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	302,400	283,400	398,600	306,400	307,800	309,600
Percent Change:		(6.3%)	40.6%	(23.1%)	(22.8%)	(22.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	182,200	169,400	181,900	184,000	185,200	187,000
Operating Expenditures	116,600	111,200	215,000	119,600	119,800	119,800
Capital Outlay	3,600	2,800	1,700	2,800	2,800	2,800
Total:	302,400	283,400	398,600	306,400	307,800	309,600
Full-Time Positions (FTP)	2.60	2.60	2.60	2.60	2.60	2.60
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>2.60</b>	<b>0</b>	<b>398,600</b>	<b>0</b>	<b>398,600</b>	
Removal of Onetime Expenditures	0.00	0	(106,700)	0	(106,700)	
<b>FY 2020 Base</b>	<b>2.60</b>	<b>0</b>	<b>291,900</b>	<b>0</b>	<b>291,900</b>	
Benefit Costs	0.00	0	600	0	600	
Replacement Items	0.00	0	2,800	0	2,800	
Statewide Cost Allocation	0.00	0	9,600	0	9,600	
Change in Employee Compensation	0.00	0	4,500	0	4,500	
<b>FY 2020 Maintenance (MCO)</b>	<b>2.60</b>	<b>0</b>	<b>309,400</b>	<b>0</b>	<b>309,400</b>	
GOV TECH 1. Network Equip Replacement	0.00	0	200	0	200	
<b>FY 2020 Total Appropriation</b>	<b>2.60</b>	<b>0</b>	<b>309,600</b>	<b>0</b>	<b>309,600</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	(22.3%)	0.0%	(22.3%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$2,800 for a printer, desk, and electronic state stamp seal. For statewide cost allocation, \$9,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 1 provided \$200 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	2.60	187,000	119,600	0	0	0	306,600
OT D 0229-00 State Regulatory	0.00	0	200	2,800	0	0	3,000
Totals:	2.60	187,000	119,800	2,800	0	0	309,600



# Public Defense Commission

**STARS Number & Budget Unit:** 437 SGPD

**Bill Number & Chapter:** S1158 (Ch.111)

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 public defense funding formulas and provides training to public defenders. [Statutory Authority: Section 19-849, Idaho Code, et seq.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,827,700	5,104,600	5,814,800	11,797,900	894,400	11,498,000
Dedicated	0	0	0	0	11,002,800	0
<b>Total:</b>	<b>5,827,700</b>	<b>5,104,600</b>	<b>5,814,800</b>	<b>11,797,900</b>	<b>11,897,200</b>	<b>11,498,000</b>
Percent Change:		(12.4%)	13.9%	102.9%	104.6%	97.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	555,700	552,600	561,600	759,000	646,900	649,800
Operating Expenditures	246,300	249,400	227,500	266,900	245,200	257,400
Capital Outlay	0	0	0	9,300	5,100	5,100
Trustee/Benefit	5,025,700	4,302,600	5,025,700	10,762,700	11,000,000	10,585,700
<b>Total:</b>	<b>5,827,700</b>	<b>5,104,600</b>	<b>5,814,800</b>	<b>11,797,900</b>	<b>11,897,200</b>	<b>11,498,000</b>
Full-Time Positions (FTP)	6.00	6.00	6.00	8.50	7.00	7.00

In accordance with Section 67-3519, Idaho Code, the Public Defense Commission is authorized no more than 7.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>5,814,800</b>	<b>0</b>	<b>0</b>	<b>5,814,800</b>
<b>FY 2020 Base</b>	<b>6.00</b>	<b>5,814,800</b>	<b>0</b>	<b>0</b>	<b>5,814,800</b>
Benefit Costs	0.00	1,500	0	0	1,500
Inflationary Adjustments	0.00	2,800	0	0	2,800
Statewide Cost Allocation	0.00	1,800	0	0	1,800
Change in Employee Compensation	0.00	15,300	0	0	15,300
<b>FY 2020 Maintenance (MCO)</b>	<b>6.00</b>	<b>5,836,200</b>	<b>0</b>	<b>0</b>	<b>5,836,200</b>
1. Research Analyst	1.00	83,100	0	0	83,100
5. Workload Standard Compliance	0.00	5,560,000	0	0	5,560,000
7. County PD Training	0.00	15,000	0	0	15,000
GOV TECH 4. Modernization – Admin Billing	0.00	3,700	0	0	3,700
<b>FY 2020 Total Appropriation</b>	<b>7.00</b>	<b>11,498,000</b>	<b>0</b>	<b>0</b>	<b>11,498,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>16.7%</i>	<i>97.7%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>97.7%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$2,800 for computer services, rentals, and operating leases. For statewide cost allocation, \$1,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided 1.00 FTP and \$83,100 for a research analyst to interpret data and confirm indigent defense funding needs throughout the state, analyze attorney caseload information, and research parity between defending attorneys and prosecuting attorneys. Line item 5 provided \$5,560,000 as pass-through funding for counties in order for them to comply with recently promulgated and accepted administrative rules governing public defender workload standards (IDAPA 61.01.08.004.02.). Line item 7 provided \$15,000 for additional training to be provided to county public defenders, which will be used to pay their membership dues, host seminars, and provide them with scholarships for out-of-state training opportunities. Lastly, GOV TECH 4 provided \$3,700 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1158 provided onetime reappropriation authority of up to \$423,100 in trustee and benefit payments for extraordinary litigation costs. Section 4 clarifies the allocation of trustee and benefit payments for financial assistance, merger incentive, and extraordinary litigation costs. Section 5 prohibits the commission from transferring or encumbering trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	7.00	649,800	256,900	0	10,585,700	0	11,492,400
OT G 0001-00 General	0.00	0	500	5,100	0	0	5,600
Totals:	7.00	649,800	257,400	5,100	10,585,700	0	11,498,000

# Regulatory Boards

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Board of Accountancy	550,900	449,700	552,500	681,600	688,500	691,000
Board of Engineers & Surveyors	761,000	750,500	805,300	823,700	838,300	841,500
Bureau of Occupational Licenses	4,615,200	4,081,200	5,405,800	4,537,500	4,605,900	4,632,300
Outfitters & Guides Licensing Bd	610,000	470,600	610,900	616,000	626,000	629,200
Real Estate Commission	1,596,800	1,373,800	1,627,400	1,661,400	1,680,300	1,689,800
<b>Total:</b>	<b>8,133,900</b>	<b>7,125,800</b>	<b>9,001,900</b>	<b>8,320,200</b>	<b>8,439,000</b>	<b>8,483,800</b>
<b>BY FUND SOURCE</b>						
Dedicated	8,133,900	7,125,800	9,001,900	8,320,200	8,439,000	8,483,800
Percent Change:		(12.4%)	26.3%	(7.6%)	(6.3%)	(5.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,855,600	4,498,600	4,974,000	5,129,400	5,159,100	5,203,900
Operating Expenditures	3,182,200	2,543,400	3,952,600	3,108,000	3,197,100	3,197,100
Capital Outlay	41,000	49,200	20,200	27,700	27,700	27,700
Trustee/Benefit	55,100	34,600	55,100	55,100	55,100	55,100
<b>Total:</b>	<b>8,133,900</b>	<b>7,125,800</b>	<b>9,001,900</b>	<b>8,320,200</b>	<b>8,439,000</b>	<b>8,483,800</b>
Full-Time Positions (FTP)	69.00	69.00	70.00	72.00	72.00	72.00

At any point during the period July 1, 2019, through June 30, 2020, 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 42.00 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 72.00 full-time equivalent positions in FY 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>70.00</b>	<b>0</b>	<b>9,001,900</b>	<b>0</b>	<b>9,001,900</b>
Removal of Onetime Expenditures	0.00	0	(1,107,100)	0	(1,107,100)
<b>FY 2020 Base</b>	<b>70.00</b>	<b>0</b>	<b>7,894,800</b>	<b>0</b>	<b>7,894,800</b>
Benefit Costs	0.00	0	10,500	0	10,500
Inflationary Adjustments	0.00	0	5,800	0	5,800
Replacement Items	0.00	0	20,900	0	20,900
Statewide Cost Allocation	0.00	0	27,500	0	27,500
Change in Employee Compensation	0.00	0	120,900	0	120,900
<b>FY 2020 Program Maintenance</b>	<b>70.00</b>	<b>0</b>	<b>8,080,400</b>	<b>0</b>	<b>8,080,400</b>
Line Items	2.00	0	314,300	0	314,300
Governor's Technology Initiatives	0.00	0	89,100	0	89,100
<b>FY 2020 Total</b>	<b>72.00</b>	<b>0</b>	<b>8,483,800</b>	<b>0</b>	<b>8,483,800</b>
% Chg from FY 2019 Orig Approp.	2.9%		(5.8%)		(5.8%)

## I. Regulatory Boards: Board of Accountancy

STARS Number & Budget Unit: 422 SGBC

Bill Number & Chapter: H238 (Ch.140)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	550,900	449,700	552,500	681,600	688,500	691,000
Percent Change:		(18.4%)	22.9%	23.4%	24.6%	25.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	297,400	268,100	298,700	302,100	304,100	306,600
Operating Expenditures	253,500	181,600	253,800	379,500	384,400	384,400
Total:	550,900	449,700	552,500	681,600	688,500	691,000
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>552,500</b>	<b>0</b>	<b>552,500</b>
<b>FY 2020 Base</b>	<b>4.00</b>	<b>0</b>	<b>552,500</b>	<b>0</b>	<b>552,500</b>
Benefit Costs	0.00	0	700	0	700
Statewide Cost Allocation	0.00	0	700	0	700
Change in Employee Compensation	0.00	0	7,200	0	7,200
<b>FY 2020 Maintenance (MCO)</b>	<b>4.00</b>	<b>0</b>	<b>561,100</b>	<b>0</b>	<b>561,100</b>
1. Licensing Database System - ISBA	0.00	0	125,000	0	125,000
GOV TECH 1. Network Equip Replacement	0.00	0	300	0	300
GOV TECH 2. Mobile Device Security	0.00	0	1,900	0	1,900
GOV TECH 4. Modernization – Admin Billing	0.00	0	2,700	0	2,700
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>691,000</b>	<b>0</b>	<b>691,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>25.1%</i>	<i>0.0%</i>	<i>25.1%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided \$125,000 for a new licensing database. GOV TECH 1 provided \$300 for network equipment replacement. GOV TECH 2 provided \$1,900 for mobile device security. Lastly, GOV TECH 4 provided \$2,700 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	4.00	306,600	257,200	0	0	0	563,800
OT D 0229-00 State Regulatory	0.00	0	127,200	0	0	0	127,200
Totals:	4.00	306,600	384,400	0	0	0	691,000

## II. Regulatory Boards: Board of Prof Engineers & Land Surveyors

STARS Number & Budget Unit: 424 SGBE

Bill Number & Chapter: H238 (Ch.140)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
Dedicated	761,000	750,500	805,300	823,700	838,300	841,500
Percent Change:		(1.4%)	7.3%	2.3%	4.1%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	419,700	412,300	524,700	526,200	530,800	534,000
Operating Expenditures	300,300	299,600	272,500	292,700	302,700	302,700
Capital Outlay	41,000	38,600	8,100	4,800	4,800	4,800
Total:	761,000	750,500	805,300	823,700	838,300	841,500
Full-Time Positions (FTP)	4.00	4.00	5.00	5.00	5.00	5.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>805,300</b>	<b>0</b>	<b>805,300</b>
Removal of Onetime Expenditures	0.00	0	(48,100)	0	(48,100)
<b>FY 2020 Base</b>	<b>5.00</b>	<b>0</b>	<b>757,200</b>	<b>0</b>	<b>757,200</b>
Benefit Costs	0.00	0	1,400	0	1,400
Inflationary Adjustments	0.00	0	5,800	0	5,800
Replacement Items	0.00	0	4,800	0	4,800
Statewide Cost Allocation	0.00	0	400	0	400
Change in Employee Compensation	0.00	0	12,900	0	12,900
<b>FY 2020 Maintenance (MCO)</b>	<b>5.00</b>	<b>0</b>	<b>782,500</b>	<b>0</b>	<b>782,500</b>
5. Hearing Officer and Legal Costs - IPELS	0.00	0	44,000	0	44,000
6. Board Per Diem Increase - IPELS	0.00	0	5,000	0	5,000
GOV TECH 1. Network Equip Replacement	0.00	0	400	0	400
GOV TECH 2. Mobile Device Security	0.00	0	3,800	0	3,800
GOV TECH 4. Modernization – Admin Billing	0.00	0	5,800	0	5,800
<b>FY 2020 Total Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>841,500</b>	<b>0</b>	<b>841,500</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	4.5%	0.0%	4.5%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$5,800 for contract inflation. Funding for replacement items included \$4,800 for printers. For statewide cost allocation, \$400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 5 provided \$44,000 for legal costs and to contract with a hearing officer. Line item 6 provided \$5,000 for its board per diem due to the need for additional meetings. GOV TECH 1 provided \$400 for network equipment replacement. GOV TECH 2 provided \$3,800 for mobile device security. Lastly, GOV TECH 4 provided \$5,800 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	5.00	534,000	298,500	0	0	0	832,500
OT D 0229-00 State Regulatory	0.00	0	4,200	4,800	0	0	9,000
Totals:	5.00	534,000	302,700	4,800	0	0	841,500

### III. Regulatory Boards: Bureau of Occupational Licenses

STARS Number & Budget Unit: 427 SGBH

Bill Number & Chapter: H238 (Ch.140)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	4,615,200	4,081,200	5,405,800	4,537,500	4,605,900	4,632,300
Percent Change:		(11.6%)	32.5%	(16.1%)	(14.8%)	(14.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,690,000	2,521,400	2,697,100	2,830,700	2,845,700	2,872,100
Operating Expenditures	1,870,100	1,525,200	2,641,500	1,644,900	1,698,300	1,698,300
Capital Outlay	0	0	12,100	6,800	6,800	6,800
Trustee/Benefit	55,100	34,600	55,100	55,100	55,100	55,100
Total:	4,615,200	4,081,200	5,405,800	4,537,500	4,605,900	4,632,300
Full-Time Positions (FTP)	40.00	40.00	40.00	42.00	42.00	42.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>40.00</b>	<b>0</b>	<b>5,405,800</b>	<b>0</b>	<b>5,405,800</b>	
Removal of Onetime Expenditures	0.00	0	(1,033,100)	0	(1,033,100)	
<b>FY 2020 Base</b>	<b>40.00</b>	<b>0</b>	<b>4,372,700</b>	<b>0</b>	<b>4,372,700</b>	
Benefit Costs	0.00	0	5,500	0	5,500	
Statewide Cost Allocation	0.00	0	24,400	0	24,400	
Change in Employee Compensation	0.00	0	66,000	0	66,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>40.00</b>	<b>0</b>	<b>4,468,600</b>	<b>0</b>	<b>4,468,600</b>	
3. Additional Investigator - IBOL	1.00	0	64,400	0	64,400	
4. Additional Office Specialist - IBOL	1.00	0	45,900	0	45,900	
GOV TECH 1. Network Equip Replacement	0.00	0	3,600	0	3,600	
GOV TECH 2. Mobile Device Security	0.00	0	19,200	0	19,200	
GOV TECH 4. Modernization – Admin Billing	0.00	0	30,600	0	30,600	
<b>FY 2020 Total Appropriation</b>	<b>42.00</b>	<b>0</b>	<b>4,632,300</b>	<b>0</b>	<b>4,632,300</b>	
% Change From FY 2019 Original Approp.	5.0%	0.0%	(14.3%)	0.0%	(14.3%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$24,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 3 provided 1.00 FTP and \$64,400 for an additional investigator. Line item 4 provided 1.00 FTP and \$45,900 for an office specialist. GOV TECH 1 provided \$3,600 for network equipment replacement. GOV TECH 2 provided \$19,200 for mobile device security. Lastly, GOV TECH 4 provided \$30,600 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H238 provided reappropriation for any unused and unencumbered funds at the end of FY 2019 for the upgrade of the Bureau of Occupational Licenses database, not to exceed \$1,021,000.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	42.00	2,872,100	1,675,500	0	55,100	0	4,602,700
OT D 0229-00 State Regulatory	0.00	0	22,800	6,800	0	0	29,600
Totals:	42.00	2,872,100	1,698,300	6,800	55,100	0	4,632,300

#### IV. Regulatory Boards: Outfitters and Guides Licensing Board

STARS Number & Budget Unit: 434 SGBN

Bill Number & Chapter: H238 (Ch.140)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	610,000	470,600	610,900	616,000	626,000	629,200
Percent Change:		(22.9%)	29.8%	0.8%	2.5%	3.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	406,600	344,700	407,500	411,900	413,700	416,900
Operating Expenditures	203,400	125,900	203,400	204,100	212,300	212,300
Total:	610,000	470,600	610,900	616,000	626,000	629,200
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>610,900</b>	<b>0</b>	<b>610,900</b>
<b>FY 2020 Base</b>	<b>6.00</b>	<b>0</b>	<b>610,900</b>	<b>0</b>	<b>610,900</b>
Benefit Costs	0.00	0	700	0	700
Statewide Cost Allocation	0.00	0	700	0	700
Change in Employee Compensation	0.00	0	8,700	0	8,700
<b>FY 2020 Maintenance (MCO)</b>	<b>6.00</b>	<b>0</b>	<b>621,000</b>	<b>0</b>	<b>621,000</b>
GOV TECH 1. Network Equip Replacement	0.00	0	500	0	500
GOV TECH 2. Mobile Device Security	0.00	0	3,100	0	3,100
GOV TECH 4. Modernization – Admin Billing	0.00	0	4,600	0	4,600
<b>FY 2020 Total Appropriation</b>	<b>6.00</b>	<b>0</b>	<b>629,200</b>	<b>0</b>	<b>629,200</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.0%</i>	<i>0.0%</i>	<i>3.0%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$500 for network equipment replacement. GOV TECH 2 provided \$3,100 mobile device security. Lastly, GOV TECH 4 provided \$4,600 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	6.00	416,900	208,700	0	0	0	625,600
OT D 0229-00 State Regulatory	0.00	0	3,600	0	0	0	3,600
Totals:	6.00	416,900	212,300	0	0	0	629,200

## V. Regulatory Boards: Real Estate Commission

STARS Number & Budget Unit: 429 SGBJ, 429 SGBQ(Cont)

Bill Number & Chapter: H238 (Ch.140)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,596,800	1,373,800	1,627,400	1,661,400	1,680,300	1,689,800
Percent Change:		(14.0%)	18.5%	2.1%	3.3%	3.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,041,900	952,100	1,046,000	1,058,500	1,064,800	1,074,300
Operating Expenditures	554,900	411,100	581,400	586,800	599,400	599,400
Capital Outlay	0	10,600	0	16,100	16,100	16,100
Total:	1,596,800	1,373,800	1,627,400	1,661,400	1,680,300	1,689,800
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>1,627,400</b>	<b>0</b>	<b>1,627,400</b>	
Removal of Onetime Expenditures	0.00	0	(25,900)	0	(25,900)	
<b>FY 2020 Base</b>	<b>15.00</b>	<b>0</b>	<b>1,601,500</b>	<b>0</b>	<b>1,601,500</b>	
Benefit Costs	0.00	0	2,200	0	2,200	
Replacement Items	0.00	0	16,100	0	16,100	
Statewide Cost Allocation	0.00	0	1,300	0	1,300	
Change in Employee Compensation	0.00	0	26,100	0	26,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>15.00</b>	<b>0</b>	<b>1,647,200</b>	<b>0</b>	<b>1,647,200</b>	
2. Hearing Officer and Legal Costs - IREC	0.00	0	30,000	0	30,000	
GOV TECH 1. Network Equip Replacement	0.00	0	1,200	0	1,200	
GOV TECH 2. Mobile Device Security	0.00	0	4,300	0	4,300	
GOV TECH 4. Modernization – Admin Billing	0.00	0	7,100	0	7,100	
<b>FY 2020 Total Appropriation</b>	<b>15.00</b>	<b>0</b>	<b>1,689,800</b>	<b>0</b>	<b>1,689,800</b>	
% Change From FY 2019 Original Approp.	0.0%	0.0%	3.8%	0.0%	3.8%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$16,100 for computer equipment. For statewide cost allocation, \$1,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 2 provided \$30,000 to contract with a hearing officer. GOV TECH 1 provided \$1,200 for network equipment replacement. GOV TECH 2 provided \$4,300 for mobile device security. Lastly, GOV TECH 4 provided \$7,100 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0229-00 State Regulatory	15.00	1,074,300	593,900	0	0	0	1,668,200
OT D 0229-00 State Regulatory	0.00	0	5,500	16,100	0	0	21,600
Totals:	15.00	1,074,300	599,400	16,100	0	0	1,689,800



# State Appellate Public Defender

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
State Appellate Public Defender	2,538,500	2,488,700	2,645,700	2,679,900	2,709,200	2,722,000
Capital and Conflict Representation	350,700	151,300	302,400	302,400	302,400	302,400
Total:	2,889,200	2,640,000	2,948,100	2,982,300	3,011,600	3,024,400
<b>BY FUND SOURCE</b>						
General	2,889,200	2,640,000	2,948,100	2,982,300	3,009,300	3,024,400
Dedicated	0	0	0	0	2,300	0
Total:	2,889,200	2,640,000	2,948,100	2,982,300	3,011,600	3,024,400
Percent Change:		(8.6%)	11.7%	1.2%	2.2%	2.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,314,000	2,153,600	2,390,700	2,421,500	2,448,500	2,463,600
Operating Expenditures	575,200	473,900	546,400	551,500	553,800	551,500
Capital Outlay	0	12,500	11,000	9,300	9,300	9,300
Total:	2,889,200	2,640,000	2,948,100	2,982,300	3,011,600	3,024,400
Full-Time Positions (FTP)	23.00	23.00	24.00	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, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>24.00</b>	<b>2,948,100</b>	<b>0</b>	<b>0</b>	<b>2,948,100</b>
Removal of Onetime Expenditures	0.00	(13,000)	0	0	(13,000)
<b>FY 2020 Base</b>	<b>24.00</b>	<b>2,935,100</b>	<b>0</b>	<b>0</b>	<b>2,935,100</b>
Benefit Costs	0.00	9,600	0	0	9,600
Inflationary Adjustments	0.00	3,300	0	0	3,300
Replacement Items	0.00	9,300	0	0	9,300
Statewide Cost Allocation	0.00	1,200	0	0	1,200
Change in Employee Compensation	0.00	63,300	0	0	63,300
<b>FY 2020 Program Maintenance</b>	<b>24.00</b>	<b>3,021,800</b>	<b>0</b>	<b>0</b>	<b>3,021,800</b>
Line Items	0.00	2,600	0	0	2,600
<b>FY 2020 Total</b>	<b>24.00</b>	<b>3,024,400</b>	<b>0</b>	<b>0</b>	<b>3,024,400</b>
% Chg from FY 2019 Orig Approp.	0.0%	2.6%			2.6%

# I. State Appellate Public Defender: Office of the State Appellate Public Defender

STARS Number & Budget Unit: 443 SGDA

Bill Number & Chapter: S1141 (Ch.110)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,538,500	2,488,700	2,645,700	2,679,900	2,706,900	2,722,000
Dedicated	0	0	0	0	2,300	0
Total:	2,538,500	2,488,700	2,645,700	2,679,900	2,709,200	2,722,000
Percent Change:		(2.0%)	6.3%	1.3%	2.4%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,314,000	2,153,600	2,390,700	2,421,500	2,448,500	2,463,600
Operating Expenditures	224,500	322,600	244,000	249,100	251,400	249,100
Capital Outlay	0	12,500	11,000	9,300	9,300	9,300
Total:	2,538,500	2,488,700	2,645,700	2,679,900	2,709,200	2,722,000
Full-Time Positions (FTP)	23.00	23.00	24.00	24.00	24.00	24.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>24.00</b>	<b>2,645,700</b>	<b>0</b>	<b>0</b>	<b>2,645,700</b>
Removal of Onetime Expenditures	0.00	(13,000)	0	0	(13,000)
<b>FY 2020 Base</b>	<b>24.00</b>	<b>2,632,700</b>	<b>0</b>	<b>0</b>	<b>2,632,700</b>
Benefit Costs	0.00	9,600	0	0	9,600
Inflationary Adjustments	0.00	3,300	0	0	3,300
Replacement Items	0.00	9,300	0	0	9,300
Statewide Cost Allocation	0.00	1,200	0	0	1,200
Change in Employee Compensation	0.00	63,300	0	0	63,300
<b>FY 2020 Maintenance (MCO)</b>	<b>24.00</b>	<b>2,719,400</b>	<b>0</b>	<b>0</b>	<b>2,719,400</b>
1. Cybersecurity	0.00	2,600	0	0	2,600
<b>FY 2020 Total Appropriation</b>	<b>24.00</b>	<b>2,722,000</b>	<b>0</b>	<b>0</b>	<b>2,722,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>2.9%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>2.9%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$3,300 for employee development costs, general services, repair and maintenance services, and computer services. Funding for replacement items included \$9,300 for eight computers and related software and hardware. For statewide cost allocation, \$1,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item, which provided \$2,600 for cybersecurity.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	24.00	2,463,600	249,100	0	0	0	2,712,700
OT G 0001-00 General	0.00	0	0	9,300	0	0	9,300
Totals:	24.00	2,463,600	249,100	9,300	0	0	2,722,000

## II. State Appellate Public Defender: Capital and Conflict Representation

STARS Number & Budget Unit: 443 SGDB

Bill Number & Chapter: S1141 (Ch.110)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	350,700	151,300	302,400	302,400	302,400	302,400
Percent Change:		(56.9%)	99.9%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	350,700	151,300	302,400	302,400	302,400	302,400
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>302,400</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>302,400</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>302,400</b>	<b>0</b>	<b>0</b>	<b>302,400</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2020.

LEGISLATIVE REQUIREMENTS: Sections 3 and 4 of S1141 included language that clarifies the budgeting, expenditure, and accounting of conflict counsel and capital representation costs and prohibits the commingling of funds for those costs.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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:** H186 (Ch.98), H211 (Ch.100)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,117,700	1,047,700	1,127,500	1,164,300	1,216,200	1,224,200
Dedicated	18,453,700	16,820,500	16,983,800	32,365,700	30,571,900	30,705,400
Federal	25,038,400	15,920,000	24,424,200	45,216,100	46,587,000	46,662,500
<b>Total:</b>	<b>44,609,800</b>	<b>33,788,200</b>	<b>42,535,500</b>	<b>78,746,100</b>	<b>78,375,100</b>	<b>78,592,100</b>
Percent Change:		(24.3%)	25.9%	85.1%	84.3%	84.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	22,775,600	21,441,000	23,070,300	24,683,800	24,387,000	24,605,000
Operating Expenditures	20,777,800	11,760,600	19,165,700	53,704,800	53,630,600	53,629,600
Capital Outlay	878,000	444,200	98,600	206,600	206,600	206,600
Trustee/Benefit	178,400	142,400	200,900	150,900	150,900	150,900
<b>Total:</b>	<b>44,609,800</b>	<b>33,788,200</b>	<b>42,535,500</b>	<b>78,746,100</b>	<b>78,375,100</b>	<b>78,592,100</b>
Full-Time Positions (FTP)	346.00	346.00	346.00	349.00	344.00	344.00

In accordance with Section 67-3519, Idaho Code, the Division of Veterans Services is authorized no more than 344.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>346.00</b>	<b>1,127,500</b>	<b>17,383,800</b>	<b>15,728,100</b>	<b>34,239,400</b>
Reappropriation	0.00	0	0	7,496,100	7,496,100
1. Appropriation Adjust-Match Revenue	0.00	0	(1,200,000)	1,200,000	0
2. 4th Veterans Home Design Costs	0.00	0	800,000	0	800,000
<b>FY 2019 Total Appropriation</b>	<b>346.00</b>	<b>1,127,500</b>	<b>16,983,800</b>	<b>24,424,200</b>	<b>42,535,500</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>346.00</b>	<b>1,127,500</b>	<b>16,983,800</b>	<b>24,424,200</b>	<b>42,535,500</b>
Removal of Onetime Expenditures	0.00	0	(1,327,700)	(7,704,000)	(9,031,700)
<b>FY 2020 Base</b>	<b>346.00</b>	<b>1,127,500</b>	<b>15,656,100</b>	<b>16,720,200</b>	<b>33,503,800</b>
Benefit Costs	0.00	4,000	45,300	26,700	76,000
Statewide Cost Allocation	0.00	0	25,700	73,100	98,800
Change in Employee Compensation	0.00	28,100	333,500	195,000	556,600
<b>FY 2020 Maintenance (MCO)</b>	<b>346.00</b>	<b>1,159,600</b>	<b>16,060,600</b>	<b>17,015,000</b>	<b>34,235,200</b>
1. Staff Market Equity	0.00	0	(501,600)	1,372,700	871,100
2. Additional Staffing Positions	3.00	0	361,200	190,700	551,900
3. New Capital Outlay	0.00	0	103,300	0	103,300
4. Intergovernmental Transfer - Medicaid	0.00	0	200,000	0	200,000
5. Veterans Recognition Fund Awards	0.00	0	100,000	0	100,000
6. Fourth Veterans Home	0.00	0	14,258,200	27,965,200	42,223,400
GOV TECH 1. Network Equip Replacement	0.00	0	13,000	14,900	27,900
GOV TECH 3. Modernization – Consolidate	(5.00)	64,600	110,700	104,000	279,300
<b>FY 2020 Total Appropriation</b>	<b>344.00</b>	<b>1,224,200</b>	<b>30,705,400</b>	<b>46,662,500</b>	<b>78,592,100</b>
% Change From FY 2019 Original Approp.	(0.6%)	8.6%	76.6%	196.7%	129.5%
% Change From FY 2019 Total Approp.	(0.6%)	8.6%	80.8%	91.1%	84.8%

FISCAL YEAR 2019 SUPPLEMENTAL: H186 provided a shift of \$1,200,000 from dedicated funds to federal funds to align the appropriation with estimated revenues. H186 also provided \$800,000 for the design and architecture costs to construct a fourth veterans home in Post Falls, Idaho.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$98,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded eight line items. Line item 1 provided a net increase of \$871,100 to address market equity issues with staff. Line item 2 added 3.00 FTP and \$551,900 for additional staffing positions. Line item 3 provided \$103,300 for new capital outlay items. Line item 4 added \$200,000 to account for the assessment process and

intergovernmental transfers. Line item 5 provided \$100,000 for the Veterans Recognition Fund awards. Line item 6 added \$42,223,400 for the construction costs of the fourth veterans home in Post Falls, Idaho. GOV TECH 1 provided \$27,900 for network equipment replacement. Lastly, GOV TECH 3 removed 5.00 FTP and provided a net increase of \$279,300 for IT consolidation. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H186 provided for a cash transfer of \$800,000 from the Veterans Recognition Fund to the Veterans Recognition Income Fund for the architecture costs of a fourth veterans home. Section 3 of H211 provided for a cash transfer of \$14,258,200 from the Veterans Recognition Fund to the Veterans Recognition Income Fund for the construction costs of a fourth veterans home. Section 4 of H211 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for the construction of the second veterans cemetery in Blackfoot, Idaho.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	11.00	1,014,500	160,300	0	49,400	0	1,224,200
OT D 0123-01 Vets Recog Income	0.00	0	14,258,200	0	100,000	0	14,358,200
D 0349-00 Misc Revenue	197.90	12,716,000	2,598,500	0	0	0	15,314,500
OT D 0349-00 Misc Revenue	0.00	0	13,000	0	0	0	13,000
D 0481-24 Vet. Home Income	2.60	194,000	617,600	0	1,500	0	813,100
OT D 0481-24 Vet. Home Income	0.00	0	0	206,600	0	0	206,600
F 0348-00 Federal Grant	132.50	10,680,500	8,001,900	0	0	0	18,682,400
OT F 0348-00 Federal Grant	0.00	0	27,980,100	0	0	0	27,980,100
Totals:	344.00	24,605,000	53,629,600	206,600	150,900	0	78,592,100

# Idaho Transportation Department

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Transportation Services	39,750,400	36,213,700	38,688,500	53,633,300	40,899,800	40,729,500
Motor Vehicles	38,444,000	35,635,100	37,600,500	37,571,000	37,645,100	37,795,300
Highway Operations	199,562,000	189,723,800	194,166,500	202,972,400	202,123,100	202,880,700
Contract Const & Right-of-Way	796,809,800	433,397,400	947,410,200	431,706,700	446,231,700	446,231,700
Total:	1,074,566,200	694,970,000	1,217,865,700	725,883,400	726,899,700	727,637,200
<b>BY FUND SOURCE</b>						
Dedicated	622,855,100	429,105,700	673,669,200	378,185,700	379,110,400	379,739,000
Federal	451,711,100	265,864,300	544,196,500	347,697,700	347,789,300	347,898,200
Total:	1,074,566,200	694,970,000	1,217,865,700	725,883,400	726,899,700	727,637,200
Percent Change:		(35.3%)	75.2%	(40.4%)	(40.3%)	(40.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	131,778,500	114,152,100	131,488,700	134,524,100	133,927,800	134,965,500
Operating Expenditures	119,982,500	102,292,400	103,987,100	107,238,800	106,836,400	106,536,200
Capital Outlay	779,828,000	448,822,800	933,578,100	461,549,600	463,564,600	463,564,600
Trustee/Benefit	42,977,200	29,702,700	48,811,800	22,570,900	22,570,900	22,570,900
Total:	1,074,566,200	694,970,000	1,217,865,700	725,883,400	726,899,700	727,637,200
Full-Time Positions (FTP)	1,648.00	1,648.00	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, 2019, through June 30, 2020, for the programs specified.

# Transportation Services

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration	28,172,000	25,780,900	28,493,200	31,736,500	31,493,700	31,315,100
Capital Facilities	7,244,300	7,267,000	3,885,000	18,295,000	5,795,000	5,795,000
Aeronautics	4,334,100	3,165,800	6,310,300	3,601,800	3,611,100	3,619,400
Total:	39,750,400	36,213,700	38,688,500	53,633,300	40,899,800	40,729,500
<b>BY FUND SOURCE</b>						
Dedicated	38,245,200	35,038,400	36,952,800	51,894,200	39,156,000	38,982,100
Federal	1,505,200	1,175,300	1,735,700	1,739,100	1,743,800	1,747,400
Total:	39,750,400	36,213,700	38,688,500	53,633,300	40,899,800	40,729,500
Percent Change:		(8.9%)	6.8%	38.6%	5.7%	5.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	17,716,600	15,980,400	18,361,300	18,581,900	18,750,800	18,880,700
Operating Expenditures	10,325,400	10,013,900	11,066,700	14,334,100	13,931,700	13,631,500
Capital Outlay	9,274,300	8,989,400	7,162,000	19,377,300	6,877,300	6,877,300
Trustee/Benefit	2,434,100	1,230,000	2,098,500	1,340,000	1,340,000	1,340,000
Total:	39,750,400	36,213,700	38,688,500	53,633,300	40,899,800	40,729,500
Full-Time Positions (FTP)	203.00	203.00	209.00	209.00	209.00	209.00

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>209.00</b>	<b>0</b>	<b>35,714,300</b>	<b>1,735,700</b>	<b>37,450,000</b>
Reappropriation	0.00	0	908,500	0	908,500
Supplementals	0.00	0	330,000	0	330,000
<b>FY 2019 Total Appropriation</b>	<b>209.00</b>	<b>0</b>	<b>36,952,800</b>	<b>1,735,700</b>	<b>38,688,500</b>
Removal of Onetime Expenditures	0.00	0	(6,600,700)	0	(6,600,700)
Base Adjustments	0.00	0	(59,500)	(2,700)	(62,200)
<b>FY 2020 Base</b>	<b>209.00</b>	<b>0</b>	<b>30,292,600</b>	<b>1,733,000</b>	<b>32,025,600</b>
Benefit Costs	0.00	0	41,500	1,200	42,700
Replacement Items	0.00	0	1,906,300	0	1,906,300
Statewide Cost Allocation	0.00	0	35,200	0	35,200
Change in Employee Compensation	0.00	0	463,500	13,200	476,700
<b>FY 2020 Program Maintenance</b>	<b>209.00</b>	<b>0</b>	<b>32,739,100</b>	<b>1,747,400</b>	<b>34,486,500</b>
Line Items	0.00	0	6,095,400	0	6,095,400
Governor's Technology Initiatives	0.00	0	147,600	0	147,600
<b>FY 2020 Total</b>	<b>209.00</b>	<b>0</b>	<b>38,982,100</b>	<b>1,747,400</b>	<b>40,729,500</b>
% Chg from FY 2019 Orig Approp.	0.0%		9.1%	0.7%	8.8%
% Chg from FY 2019 Total Approp.	0.0%		5.5%	0.7%	5.3%

## 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:** H274 (Ch.284)

**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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	27,108,500	24,971,000	27,425,100	30,663,400	30,416,700	30,235,200
Federal	1,063,500	809,900	1,068,100	1,073,100	1,077,000	1,079,900
<b>Total:</b>	<b>28,172,000</b>	<b>25,780,900</b>	<b>28,493,200</b>	<b>31,736,500</b>	<b>31,493,700</b>	<b>31,315,100</b>
Percent Change:		(8.5%)	10.5%	11.4%	10.5%	9.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,553,600	14,882,800	17,187,000	17,393,900	17,553,500	17,675,100
Operating Expenditures	9,279,400	9,102,000	9,773,000	12,754,100	12,351,700	12,051,500
Capital Outlay	1,899,000	1,609,500	1,093,200	1,248,500	1,248,500	1,248,500
Trustee/Benefit	440,000	186,600	440,000	340,000	340,000	340,000
<b>Total:</b>	<b>28,172,000</b>	<b>25,780,900</b>	<b>28,493,200</b>	<b>31,736,500</b>	<b>31,493,700</b>	<b>31,315,100</b>
Full-Time Positions (FTP)	190.30	190.30	196.00	196.00	196.00	196.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>196.00</b>	<b>0</b>	<b>27,425,100</b>	<b>1,068,100</b>	<b>28,493,200</b>
Removal of Onetime Expenditures	0.00	0	(2,738,200)	0	(2,738,200)
Base Adjustments	0.00	0	(62,200)	0	(62,200)
<b>FY 2020 Base</b>	<b>196.00</b>	<b>0</b>	<b>24,624,700</b>	<b>1,068,100</b>	<b>25,692,800</b>
Benefit Costs	0.00	0	39,200	1,000	40,200
Replacement Items	0.00	0	1,765,800	0	1,765,800
Statewide Cost Allocation	0.00	0	25,400	0	25,400
Change in Employee Compensation	0.00	0	437,100	10,800	447,900
<b>FY 2020 Maintenance (MCO)</b>	<b>196.00</b>	<b>0</b>	<b>26,892,200</b>	<b>1,079,900</b>	<b>27,972,100</b>
6. Video Conference Equipment	0.00	0	458,000	0	458,000
12. Additional Data Storage	0.00	0	206,000	0	206,000
13. Software License Compliance	0.00	0	146,400	0	146,400
14. Network Access Security	0.00	0	200,000	0	200,000
16. Info Tech Service Mngmt	0.00	0	985,000	0	985,000
17. Integration Service Layer for Software	0.00	0	1,200,000	0	1,200,000
GOV TECH 1. Network Equip Replacement	0.00	0	147,600	0	147,600
<b>FY 2020 Total Appropriation</b>	<b>196.00</b>	<b>0</b>	<b>30,235,200</b>	<b>1,079,900</b>	<b>31,315,100</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	10.2%	1.1%	9.9%

**FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS:** For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$1,765,800 for support licensing for 117 routers, switches, and firewalls; 14 data storage array modules; 31 laptop docking stations; tablets and accessories; computer equipment, two printers, one desk, two desk chairs, and a security information and event management system. For statewide cost allocation, \$25,400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded seven line items. Line item 6 provided \$458,000 for video conferencing equipment. Line item 12 provided \$206,000 for additional data storage. Line item 13 provided \$146,400 for license compliance for payroll software. Line item 14 provided \$200,000 for network access security. Line item 16 provided \$985,000 for an information technology service management system. Line item 17 provided \$1,200,000 for an integration service layer for software. Lastly, GOV TECH 1 provided \$147,600 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

**LEGISLATIVE REQUIREMENTS:** Section 8 of H274 provided a cash transfer from the GARVEE Capital Project Fund to the State Highway (Dedicated) Fund, not to exceed \$1,176,000.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	189.00	17,254,300	7,914,000	0	0	0	25,168,300
OT D 0260-02 State Highway (Ded)	0.00	0	3,818,400	1,248,500	0	0	5,066,900
F 0260-03 State Highway (Fed)	7.00	420,800	319,100	0	340,000	0	1,079,900
<b>Totals:</b>	<b>196.00</b>	<b>17,675,100</b>	<b>12,051,500</b>	<b>1,248,500</b>	<b>340,000</b>	<b>0</b>	<b>31,315,100</b>



## II. Transportation Services: Capital Facilities

**STARS Number & Budget Unit:** 290 TRFE

**Bill Number & Chapter:** H66 (Ch.20), H274 (Ch.284)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	7,244,300	7,267,000	3,885,000	18,295,000	5,795,000	5,795,000
Percent Change:		0.3%	(46.5%)	370.9%	49.2%	49.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	30,000	38,200	30,000	300,000	300,000	300,000
Capital Outlay	7,214,300	7,228,800	3,855,000	17,995,000	5,495,000	5,495,000
Total:	7,244,300	7,267,000	3,885,000	18,295,000	5,795,000	5,795,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>3,555,000</b>	<b>0</b>	<b>3,555,000</b>
1. D5 Headquarters Roof Replacement	0.00	0	330,000	0	330,000
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>3,885,000</b>	<b>0</b>	<b>3,885,000</b>
Removal of Onetime Expenditures	0.00	0	(540,000)	0	(540,000)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>3,345,000</b>	<b>0</b>	<b>3,345,000</b>
9. Statewide Capital Facilities Needs	0.00	0	2,100,000	0	2,100,000
10. D3 Material Lab Testing Facility	0.00	0	350,000	0	350,000
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>5,795,000</b>	<b>0</b>	<b>5,795,000</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	63.0%	0.0%	63.0%
% Change From FY 2019 Total Approp.	0.0%	0.0%	49.2%	0.0%	49.2%

FISCAL YEAR 2019 SUPPLEMENTAL: H66 appropriated an additional \$330,000 in FY 2019 to replace the roof at its District 5 headquarters located in Pocatello.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 9 provided \$2,100,000 for statewide capital facility needs. Lastly, line item 10 provided \$350,000 for a new lab testing facility in District 3.

LEGISLATIVE REQUIREMENTS: Section 4 of H274 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for the Capital Facilities Program.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0221-02 State Aeron (Ded)	0.00	0	0	50,000	0	0	50,000
D 0260-02 State Highway (Ded)	0.00	0	300,000	3,265,000	0	0	3,565,000
OT D 0260-02 State Highway (Ded)	0.00	0	0	2,180,000	0	0	2,180,000
Totals:	0.00	0	300,000	5,495,000	0	0	5,795,000

### III. Transportation Services: Aeronautics

STARS Number & Budget Unit: 290 TRFG

Bill Number & Chapter: H274 (Ch.284)

PROGRAM DESCRIPTION: The Aeronautics Program assists Idaho municipalities in developing their airports and operates the state's air fleet system.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	3,892,400	2,800,400	5,642,700	2,935,800	2,944,300	2,951,900
Federal	441,700	365,400	667,600	666,000	666,800	667,500
Total:	4,334,100	3,165,800	6,310,300	3,601,800	3,611,100	3,619,400
Percent Change:		(27.0%)	99.3%	(42.9%)	(42.8%)	(42.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,163,000	1,097,600	1,174,300	1,188,000	1,197,300	1,205,600
Operating Expenditures	1,016,000	873,700	1,263,700	1,280,000	1,280,000	1,280,000
Capital Outlay	161,000	151,100	2,213,800	133,800	133,800	133,800
Trustee/Benefit	1,994,100	1,043,400	1,658,500	1,000,000	1,000,000	1,000,000
Total:	4,334,100	3,165,800	6,310,300	3,601,800	3,611,100	3,619,400
Full-Time Positions (FTP)	12.70	12.70	13.00	13.00	13.00	13.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>4,734,200</b>	<b>667,600</b>	<b>5,401,800</b>
Reappropriation	0.00	0	908,500	0	908,500
<b>FY 2019 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>5,642,700</b>	<b>667,600</b>	<b>6,310,300</b>
Removal of Onetime Expenditures	0.00	0	(3,322,500)	0	(3,322,500)
Base Adjustments	0.00	0	2,700	(2,700)	0
<b>FY 2020 Base</b>	<b>13.00</b>	<b>0</b>	<b>2,322,900</b>	<b>664,900</b>	<b>2,987,800</b>
Benefit Costs	0.00	0	2,300	200	2,500
Replacement Items	0.00	0	140,500	0	140,500
Statewide Cost Allocation	0.00	0	9,800	0	9,800
Change in Employee Compensation	0.00	0	26,400	2,400	28,800
<b>FY 2020 Maintenance (MCO)</b>	<b>13.00</b>	<b>0</b>	<b>2,501,900</b>	<b>667,500</b>	<b>3,169,400</b>
5. Increase to Idaho Airport Aid Program	0.00	0	450,000	0	450,000
<b>FY 2020 Total Appropriation</b>	<b>13.00</b>	<b>0</b>	<b>2,951,900</b>	<b>667,500</b>	<b>3,619,400</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	(37.6%)	0.0%	(33.0%)
% Change From FY 2019 Total Approp.	0.0%	0.0%	(47.7%)	0.0%	(42.6%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$140,500 for phones, computers, laptops, a utility trailer, an electric irrigation pump, a road side motor, a drone, an aircraft tug, and the left and right engine for the King Air passenger aircraft. For statewide cost allocation, \$9,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item that provided \$450,000 for an increase to the Idaho Airport Aid Program.

LEGISLATIVE REQUIREMENTS: Section 6 of H274 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for airport development grants.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0221-02 State Aeron (Ded)	11.00	998,400	561,700	0	1,000,000	0	2,560,100
OT D 0221-02 State Aeron (Ded)	0.00	0	6,700	42,600	0	0	49,300
D 0221-04 State Aeron (Billing)	1.00	112,900	138,400	0	0	0	251,300
OT D 0260-02 State Highway (Ded)	0.00	0	0	91,200	0	0	91,200
F 0221-03 State Aeron (Fed)	1.00	94,300	573,200	0	0	0	667,500
Totals:	13.00	1,205,600	1,280,000	133,800	1,000,000	0	3,619,400

# Motor Vehicles

**STARS Number & Budget Unit:** 290 TRFC, 290 TRMA(Cont)

**Bill Number & Chapter:** H274 (Ch.284)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	34,844,000	33,972,500	34,000,500	33,971,000	34,045,100	34,195,300
Federal	3,600,000	1,662,600	3,600,000	3,600,000	3,600,000	3,600,000
Total:	38,444,000	35,635,100	37,600,500	37,571,000	37,645,100	37,795,300
Percent Change:		(7.3%)	5.5%	(0.1%)	0.1%	0.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	15,337,100	14,610,200	15,391,200	15,564,400	15,648,500	15,798,700
Operating Expenditures	22,263,100	20,091,100	21,642,500	21,458,600	21,458,600	21,458,600
Capital Outlay	843,800	933,800	566,800	548,000	538,000	538,000
Total:	38,444,000	35,635,100	37,600,500	37,571,000	37,645,100	37,795,300
Full-Time Positions (FTP)	237.00	237.00	237.00	237.00	237.00	237.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>237.00</b>	<b>0</b>	<b>34,000,500</b>	<b>3,600,000</b>	<b>37,600,500</b>
Removal of Onetime Expenditures	0.00	0	(1,024,900)	0	(1,024,900)
Base Adjustments	0.00	0	51,300	0	51,300
<b>FY 2020 Base</b>	<b>237.00</b>	<b>0</b>	<b>33,026,900</b>	<b>3,600,000</b>	<b>36,626,900</b>
Benefit Costs	0.00	0	31,700	0	31,700
Replacement Items	0.00	0	720,200	0	720,200
Statewide Cost Allocation	0.00	0	(13,700)	0	(13,700)
Change in Employee Compensation	0.00	0	375,800	0	375,800
<b>FY 2020 Maintenance (MCO)</b>	<b>237.00</b>	<b>0</b>	<b>34,140,900</b>	<b>3,600,000</b>	<b>37,740,900</b>
4. DMV County Equipment	0.00	0	8,800	0	8,800
7. DMV Corrections ID Cards	0.00	0	45,600	0	45,600
<b>FY 2020 Total Appropriation</b>	<b>237.00</b>	<b>0</b>	<b>34,195,300</b>	<b>3,600,000</b>	<b>37,795,300</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.6%</i>	<i>0.0%</i>	<i>0.5%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$720,200 for portable radios, printers, conference room desks and chairs, network equipment, phones, computers and laptops, open/close signs, scale weight indicators and replacement scales, and mountable recorders. For statewide cost allocation, \$13,700 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded two line items. Line item 4 provided \$8,800 for county equipment and line item 7 provided \$45,600 for equipment for the Department of Corrections to issue identification cards for inmates being released from prison.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded)	237.00	15,798,700	17,651,800	0	0	0	33,450,500
OT D 0260-02 State Highway (Ded)	0.00	0	206,800	538,000	0	0	744,800
F 0260-03 State Highway (Fed)	0.00	0	3,600,000	0	0	0	3,600,000
Totals:	237.00	15,798,700	21,458,600	538,000	0	0	37,795,300

# Highway Operations

**STARS Number & Budget Unit:** 290 TRFD

**Bill Number & Chapter:** H274 (Ch.284)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
Dedicated	161,474,700	159,218,300	158,810,100	165,136,500	164,200,300	164,852,600
Federal	38,087,300	30,505,500	35,356,400	37,835,900	37,922,800	38,028,100
<b>Total:</b>	<b>199,562,000</b>	<b>189,723,800</b>	<b>194,166,500</b>	<b>202,972,400</b>	<b>202,123,100</b>	<b>202,880,700</b>
Percent Change:		(4.9%)	2.3%	4.5%	4.1%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	98,724,800	83,561,500	97,736,200	100,377,800	99,528,500	100,286,100
Operating Expenditures	56,583,300	66,052,100	59,377,100	60,846,100	60,846,100	60,846,100
Capital Outlay	23,930,100	23,846,100	19,736,200	22,617,600	22,617,600	22,617,600
Trustee/Benefit	20,323,800	16,264,100	17,317,000	19,130,900	19,130,900	19,130,900
<b>Total:</b>	<b>199,562,000</b>	<b>189,723,800</b>	<b>194,166,500</b>	<b>202,972,400</b>	<b>202,123,100</b>	<b>202,880,700</b>
Full-Time Positions (FTP)	1,208.00	1,208.00	1,202.00	1,202.00	1,202.00	1,202.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>1,202.00</b>	<b>0</b>	<b>158,810,100</b>	<b>35,356,400</b>	<b>194,166,500</b>	
Removal of Onetime Expenditures	0.00	0	(22,125,300)	0	(22,125,300)	
Base Adjustments	0.00	0	409,300	(398,400)	10,900	
<b>FY 2020 Base</b>	<b>1,202.00</b>	<b>0</b>	<b>137,094,100</b>	<b>34,958,000</b>	<b>172,052,100</b>	
Benefit Costs	0.00	0	180,800	29,200	210,000	
Replacement Items	0.00	0	20,774,700	0	20,774,700	
Statewide Cost Allocation	0.00	0	1,156,900	0	1,156,900	
Change in Employee Compensation	0.00	0	2,014,700	325,200	2,339,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>1,202.00</b>	<b>0</b>	<b>161,221,200</b>	<b>35,312,400</b>	<b>196,533,600</b>	
3. Highway Operations Equipment	0.00	0	2,343,200	0	2,343,200	
8. AASHTO Data Analytics Software	0.00	0	0	750,000	750,000	
15. GIS Integration Initiative	0.00	0	1,255,000	0	1,255,000	
18. FAST Act Increases	0.00	0	33,200	549,700	582,900	
19. Public Transportation Federal Grants	0.00	0	0	1,416,000	1,416,000	
<b>FY 2020 Total Appropriation</b>	<b>1,202.00</b>	<b>0</b>	<b>164,852,600</b>	<b>38,028,100</b>	<b>202,880,700</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.8%</i>	<i>7.6%</i>	<i>4.5%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$20,774,700 for computers, chairs, monitors, cordless drills and batteries, various tools, an impact wrench, hose reels, office equipment, and various trucks and equipment that may be eligible for the Buy Back Program. For statewide cost allocation, \$1,156,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded five line items. Line item 3 provided \$2,343,200 for highway operations equipment. Line item 8 provided \$750,000 for American Association of State Highways and Transportation Officials (AASHTO) data analytic software. Line item 15 provided \$1,255,000 for Geographic Information System (GIS) integration. Line item 18 provided \$582,900 for Fixing America's Surface Transportation (FAST) Act increases. Lastly, line item 19 provided \$1,416,000 for public transportation federal grants.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0260-02 State Highway (Ded	942.00	85,899,400	53,808,000	0	462,000	0	140,169,400
OT D 0260-02 State Highway (Ded	0.00	0	1,755,300	22,617,600	0	0	24,372,900
D 0260-05 St Highway (Local)	4.50	236,400	73,900	0	0	0	310,300
F 0260-03 State Highway (Fed)	255.50	14,150,300	4,458,900	0	17,252,900	0	35,862,100
OT F 0260-03 State Highway (Fed)	0.00	0	750,000	0	1,416,000	0	2,166,000
<b>Totals:</b>	<b>1,202.00</b>	<b>100,286,100</b>	<b>60,846,100</b>	<b>22,617,600</b>	<b>19,130,900</b>	<b>0</b>	<b>202,880,700</b>

# Contract Construction & Right-of-Way Acquisition

**STARS Number & Budget Unit:** 290 TRFF

**Bill Number & Chapter:** H66 (Ch.20), H274 (Ch.284)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	388,291,200	200,876,500	443,905,800	127,184,000	141,709,000	141,709,000
Federal	408,518,600	232,520,900	503,504,400	304,522,700	304,522,700	304,522,700
Total:	796,809,800	433,397,400	947,410,200	431,706,700	446,231,700	446,231,700
Percent Change:		(45.6%)	118.6%	(54.4%)	(52.9%)	(52.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	30,810,700	6,135,300	11,900,800	10,600,000	10,600,000	10,600,000
Capital Outlay	745,779,800	415,053,500	906,113,100	419,006,700	433,531,700	433,531,700
Trustee/Benefit	20,219,300	12,208,600	29,396,300	2,100,000	2,100,000	2,100,000
Total:	796,809,800	433,397,400	947,410,200	431,706,700	446,231,700	446,231,700

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>154,425,500</b>	<b>277,172,100</b>	<b>431,597,600</b>
Reappropriation	0.00	0	227,320,000	136,092,300	363,412,300
1. Strategic Initiatives Program Fund	0.00	0	62,160,300	0	62,160,300
2. FHWA Grant I-84 Projects	0.00	0	0	90,240,000	90,240,000
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>443,905,800</b>	<b>503,504,400</b>	<b>947,410,200</b>
Removal of Onetime Expenditures	0.00	0	(310,118,300)	(226,332,300)	(536,450,600)
Base Adjustments	0.00	0	(20,411,800)	(3,295,900)	(23,707,700)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>113,375,700</b>	<b>273,876,200</b>	<b>387,251,900</b>
1. TECM Revenue Increases	0.00	0	8,737,400	0	8,737,400
2. Excess Revenue and Receipts	0.00	0	19,595,900	30,646,500	50,242,400
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>141,709,000</b>	<b>304,522,700</b>	<b>446,231,700</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	(8.2%)	9.9%	3.4%
% Change From FY 2019 Total Approp.	0.0%	0.0%	(68.1%)	(39.5%)	(52.9%)

FISCAL YEAR 2019 SUPPLEMENTAL: Section 2 of H66 provided an additional \$90,240,000 in federal funds in FY 2019 for a Federal Highway Administration (FHWA) grant that was received. Section 3 of H66 appropriated an additional \$37,697,800 to the Idaho Transportation Department in FY 2019 for the Strategic Initiatives Program. Lastly, section 4 of H66 appropriated an additional \$24,462,500 to the local units of government in FY 2019 for the Strategic Initiatives Program.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded two line items. Line item 1 provided \$8,737,400 for the Transportation Expansion and Congestion Mitigation Fund. Lastly, line item 2 provided \$50,242,400 in additional appropriation from revenue received above projection to be used on road projects.

LEGISLATIVE REQUIREMENTS: Section 3 of H274 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 5 of H274 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 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 H274 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0260-02 State Highway (Ded	0.00	0	2,500,000	89,095,500	500,000	0	92,095,500
OT D 0260-02 State Highway (Ded	0.00	0	0	14,350,700	0	0	14,350,700
D 0260-05 St Highway (Local)	0.00	0	100,000	4,199,400	100,000	0	4,399,400
OT D 0260-05 St Highway (Local)	0.00	0	0	5,245,200	0	0	5,245,200
D 0269-02 Trans Expan Conge	0.00	0	0	22,023,000	0	0	22,023,000
OT D 0269-02 Trans Expan Conge	0.00	0	0	3,595,200	0	0	3,595,200
F 0260-03 State Highway (Fed)	0.00	0	8,000,000	264,376,200	1,500,000	0	273,876,200
OT F 0260-03 State Highway (Fed)	0.00	0	0	30,646,500	0	0	30,646,500
Totals:	0.00	0	10,600,000	433,531,700	2,100,000	0	446,231,700

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# Department of Administration

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Administration, Dept of	27,922,800	23,016,100	23,967,000	24,512,300	24,215,200	23,743,300
Capitol Commission	2,484,000	435,300	2,342,000	2,342,000	2,342,000	2,342,000
Bond Payments	12,303,000	11,409,300	11,877,000	20,177,000	20,177,000	19,777,000
Permanent Building Fund	118,671,000	31,414,400	165,028,600	48,773,700	70,370,500	70,351,900
Total:	161,380,800	66,275,100	203,214,600	95,805,000	117,104,700	116,214,200
<b>BY FUND SOURCE</b>						
General	7,677,400	7,242,400	6,582,900	6,786,700	6,789,800	6,398,400
Dedicated	153,703,400	59,032,700	196,631,700	89,018,300	110,314,900	109,815,800
Total:	161,380,800	66,275,100	203,214,600	95,805,000	117,104,700	116,214,200
Percent Change:		(58.9%)	206.6%	(52.9%)	(42.4%)	(42.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,960,800	10,411,700	8,838,100	9,621,900	9,695,500	9,414,400
Operating Expenditures	21,272,800	15,941,300	20,357,400	25,783,600	27,317,700	27,126,900
Capital Outlay	129,147,200	39,922,100	174,019,100	60,399,500	80,091,500	79,672,900
Total:	161,380,800	66,275,100	203,214,600	95,805,000	117,104,700	116,214,200
Full-Time Positions (FTP)	140.00	140.00	114.00	125.00	125.00	121.00

The Department of Administration provides a wide variety of centralized services to the rest of state government, including public works; purchasing; 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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Management Services	1,026,900	858,200	1,349,200	1,228,300	1,211,100	1,199,200
Administrative Rules	417,700	373,500	446,600	453,600	446,200	0
Information Technology	4,433,300	4,078,200	0	0	0	0
Public Works	15,724,000	12,853,400	16,288,900	16,749,700	16,636,000	16,669,400
Purchasing	4,528,300	3,282,000	3,731,700	4,091,000	3,989,000	3,932,800
Insurance Management	1,792,600	1,570,800	2,150,600	1,989,700	1,932,900	1,941,900
<b>Total:</b>	<b>27,922,800</b>	<b>23,016,100</b>	<b>23,967,000</b>	<b>24,512,300</b>	<b>24,215,200</b>	<b>23,743,300</b>
<b>BY FUND SOURCE</b>						
General	3,347,400	3,154,600	2,252,900	2,456,700	2,459,800	2,468,400
Dedicated	24,575,400	19,861,500	21,714,100	22,055,600	21,755,400	21,274,900
<b>Total:</b>	<b>27,922,800</b>	<b>23,016,100</b>	<b>23,967,000</b>	<b>24,512,300</b>	<b>24,215,200</b>	<b>23,743,300</b>
Percent Change:		(17.6%)	4.1%	2.3%	1.0%	(0.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,960,800	10,411,700	8,838,100	9,621,900	9,695,500	9,414,400
Operating Expenditures	15,626,600	12,193,400	14,864,200	14,890,400	14,519,700	14,328,900
Capital Outlay	1,335,400	411,000	264,700	0	0	0
<b>Total:</b>	<b>27,922,800</b>	<b>23,016,100</b>	<b>23,967,000</b>	<b>24,512,300</b>	<b>24,215,200</b>	<b>23,743,300</b>
Full-Time Positions (FTP)	140.00	140.00	114.00	125.00	125.00	121.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 121.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>113.00</b>	<b>2,252,900</b>	<b>21,445,300</b>	<b>0</b>	<b>23,698,200</b>
Supplementals	1.00	0	268,800	0	268,800
<b>FY 2019 Total Appropriation</b>	<b>114.00</b>	<b>2,252,900</b>	<b>21,714,100</b>	<b>0</b>	<b>23,967,000</b>
<b>FY 2019 Estimated Expenditures</b>	<b>114.00</b>	<b>2,252,900</b>	<b>21,714,100</b>	<b>0</b>	<b>23,967,000</b>
Removal of Onetime Expenditures	0.00	(100,000)	(276,800)	0	(376,800)
<b>FY 2020 Base</b>	<b>114.00</b>	<b>2,152,900</b>	<b>21,437,300</b>	<b>0</b>	<b>23,590,200</b>
Benefit Costs	0.00	800	8,000	0	8,800
Replacement Items	0.00	0	45,200	0	45,200
Statewide Cost Allocation	0.00	296,100	183,300	0	479,400
Change in Employee Compensation	0.00	18,600	204,300	0	222,900
<b>FY 2020 Program Maintenance</b>	<b>114.00</b>	<b>2,468,400</b>	<b>21,878,100</b>	<b>0</b>	<b>24,346,500</b>
Line Items	7.00	0	(306,200)	0	(306,200)
Governor's Technology Initiatives	0.00	0	(297,000)	0	(297,000)
<b>FY 2020 Total</b>	<b>121.00</b>	<b>2,468,400</b>	<b>21,274,900</b>	<b>0</b>	<b>23,743,300</b>
% Chg from FY 2019 Orig Approp.	7.1%	9.6%	(0.8%)		0.2%
% Chg from FY 2019 Total Approp.	6.1%	9.6%	(2.0%)		(0.9%)

# I. Department of Administration: Management Services

**STARS Number & Budget Unit:** 200 ADAA, 200 ADAF(Cont), 200 ADAN

**Bill Number & Chapter:** S1194 (Ch.224)

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. [Statutory Authority: Section 67-5701, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	246,400	223,400	347,700	256,000	257,900	258,900
Dedicated	780,500	634,800	1,001,500	972,300	953,200	940,300
Total:	1,026,900	858,200	1,349,200	1,228,300	1,211,100	1,199,200
Percent Change:		(16.4%)	57.2%	(9.0%)	(10.2%)	(11.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	934,600	801,200	1,059,800	1,020,300	1,030,500	1,018,600
Operating Expenditures	92,300	57,000	289,400	208,000	180,600	180,600
Total:	1,026,900	858,200	1,349,200	1,228,300	1,211,100	1,199,200
Full-Time Positions (FTP)	10.20	10.20	10.20	10.20	10.20	10.20

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>10.20</b>	<b>347,700</b>	<b>1,001,500</b>	<b>0</b>	<b>1,349,200</b>
Noncognizable Funds and Transfers	0.00	0	(50,000)	0	(50,000)
<b>FY 2019 Estimated Expenditures</b>	<b>10.20</b>	<b>347,700</b>	<b>951,500</b>	<b>0</b>	<b>1,299,200</b>
Removal of Onetime Expenditures	0.00	(100,000)	0	0	(100,000)
<b>FY 2020 Base</b>	<b>10.20</b>	<b>247,700</b>	<b>951,500</b>	<b>0</b>	<b>1,199,200</b>
Benefit Costs	0.00	300	800	0	1,100
Statewide Cost Allocation	0.00	6,400	8,800	0	15,200
Change in Employee Compensation	0.00	4,500	21,300	0	25,800
<b>FY 2020 Maintenance (MCO)</b>	<b>10.20</b>	<b>258,900</b>	<b>982,400</b>	<b>0</b>	<b>1,241,300</b>
3. Move Admin Rules to DFM (H73)	0.00	0	(18,100)	0	(18,100)
GOV TECH 1. Network Equip Replacement	0.00	0	1,000	0	1,000
GOV TECH 2. Mobile Device Security	0.00	0	4,500	0	4,500
GOV TECH 4. Modernization – Admin Billing	0.00	0	(29,500)	0	(29,500)
<b>FY 2020 Total Appropriation</b>	<b>10.20</b>	<b>258,900</b>	<b>940,300</b>	<b>0</b>	<b>1,199,200</b>
% Change From FY 2019 Original Approp.	0.0%	(25.5%)	(6.1%)	0.0%	(11.1%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$15,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 3 provided a reduction of \$18,100 to move the Administrative Rules program to the Division of Financial Management as a result of H73. GOV TECH 1 provided \$1,000 for network equipment replacement. GOV TECH 2 provided \$4,500 for mobile device security. Lastly, GOV TECH 4 provided a reduction of \$29,500 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: H73 amended Section 67-5202, Idaho Code, to transition the Administrative Rules program from the Department of Administration to the Division of Financial Management.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.58	174,800	84,100	0	0	0	258,900
D 0365-00 Permanent Building	1.90	145,300	100	0	0	0	145,400
D 0450-00 Admin and Acct Ser	4.90	528,600	90,800	0	0	0	619,400
OT D 0450-00 Admin and Acct Ser	0.00	0	5,500	0	0	0	5,500
D 0456-00 Surplus Property	0.25	19,500	0	0	0	0	19,500
D 0461-00 Group Insurance	0.66	73,300	100	0	0	0	73,400
D 0462-00 Retained Risk	0.51	53,100	0	0	0	0	53,100
D 0475-05 Administrative Code	0.20	0	0	0	0	0	0
D 0519-00 Indust Splc Indem	0.20	24,000	0	0	0	0	24,000
Totals:	10.20	1,018,600	180,600	0	0	0	1,199,200

## II. Department of Administration: Administrative Rules

STARS Number & Budget Unit: 200 ADAL

Bill Number & Chapter: S1194 (Ch.224)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	417,700	373,500	446,600	453,600	446,200	0
Percent Change:		(10.6%)	19.6%	1.6%	(0.1%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	243,700	241,300	261,100	263,800	266,300	0
Operating Expenditures	174,000	132,200	185,500	189,800	179,900	0
Total:	417,700	373,500	446,600	453,600	446,200	0
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>446,600</b>	<b>0</b>	<b>446,600</b>	
<b>FY 2020 Base</b>	<b>3.00</b>	<b>0</b>	<b>446,600</b>	<b>0</b>	<b>446,600</b>	
Benefit Costs	0.00	0	500	0	500	
Statewide Cost Allocation	0.00	0	1,900	0	1,900	
Change in Employee Compensation	0.00	0	6,600	0	6,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>3.00</b>	<b>0</b>	<b>455,600</b>	<b>0</b>	<b>455,600</b>	
3. Move Admin Rules to DFM (H73)	(3.00)	0	(448,100)	0	(448,100)	
GOV TECH 1. Network Equip Replacement	0.00	0	200	0	200	
GOV TECH 2. Mobile Device Security	0.00	0	1,000	0	1,000	
GOV TECH 4. Modernization – Admin Billing	0.00	0	(8,700)	0	(8,700)	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>(100.0%)</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$1,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 3 removed 3.00 FTP and \$448,100 and transferred the Administrative Rules program from the Department of Administration to the Division of Financial Management as a result of H73. GOV TECH 1 provided \$200 for network equipment replacement. GOV TECH 2 provided \$1,000 for mobile device security. Lastly, GOV TECH 4 provided a reduction of \$8,700 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: H73 amended Section 67-5202, Idaho Code and transferred the Administrative Rules program from the Department of Administration to the Division Financial Management. This office will continue to oversee and coordinate executive agency rulemaking within the state of Idaho. The existing Administrative Rules program functions currently performed by the state's Department of Administration will be transferred to facilitate consolidation and efficiency across all state agencies beginning July 1, 2019.

### III. Department of Administration: Information Technology

STARS Number & Budget Unit: 200 ADAB, 200 ADAG(Cont), 200 ADAS

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,191,700	1,107,300	0	0	0	0
Dedicated	3,241,600	2,970,900	0	0	0	0
Total:	4,433,300	4,078,200	0	0	0	0
Percent Change:		(8.0%)	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,534,300	2,364,500	0	0	0	0
Operating Expenditures	1,629,000	1,404,500	0	0	0	0
Capital Outlay	270,000	309,200	0	0	0	0
Total:	4,433,300	4,078,200	0	0	0	0
Full-Time Positions (FTP)	28.00	28.00	0.00	0.00	0.00	0.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	

## IV. Department of Administration: Public Works

STARS Number & Budget Unit: 200 ADAC

Bill Number & Chapter: S1032 (Ch.17), S1194 (Ch.224)

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. [Statutory Authority: Section 67-5705, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,293,100	1,293,100	1,293,100	1,582,800	1,582,800	1,582,800
Dedicated	14,430,900	11,560,300	14,995,800	15,166,900	15,053,200	15,086,600
Total:	15,724,000	12,853,400	16,288,900	16,749,700	16,636,000	16,669,400
Percent Change:		(18.3%)	26.7%	2.8%	2.1%	2.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,906,400	3,868,000	4,158,700	4,704,100	4,739,200	4,777,400
Operating Expenditures	11,757,200	8,930,000	12,065,500	12,045,600	11,896,800	11,892,000
Capital Outlay	60,400	55,400	64,700	0	0	0
Total:	15,724,000	12,853,400	16,288,900	16,749,700	16,636,000	16,669,400
Full-Time Positions (FTP)	53.00	53.00	55.00	63.00	63.00	63.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>54.00</b>	<b>1,293,100</b>	<b>14,814,800</b>	<b>0</b>	<b>16,107,900</b>	
1. Chinden Campus	1.00	0	0	0	0	
2. Project Management Software	0.00	0	181,000	0	181,000	
<b>FY 2019 Total Appropriation</b>	<b>55.00</b>	<b>1,293,100</b>	<b>14,995,800</b>	<b>0</b>	<b>16,288,900</b>	
Noncognizable Funds and Transfers	0.00	0	25,000	0	25,000	
<b>FY 2019 Estimated Expenditures</b>	<b>55.00</b>	<b>1,293,100</b>	<b>15,020,800</b>	<b>0</b>	<b>16,313,900</b>	
Removal of Onetime Expenditures	0.00	0	(69,700)	0	(69,700)	
<b>FY 2020 Base</b>	<b>55.00</b>	<b>1,293,100</b>	<b>14,951,100</b>	<b>0</b>	<b>16,244,200</b>	
Benefit Costs	0.00	0	3,900	0	3,900	
Replacement Items	0.00	0	20,200	0	20,200	
Statewide Cost Allocation	0.00	289,700	130,800	0	420,500	
Change in Employee Compensation	0.00	0	105,600	0	105,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>55.00</b>	<b>1,582,800</b>	<b>15,211,600</b>	<b>0</b>	<b>16,794,400</b>	
1. Chinden Campus Maintenance Staffing	8.00	0	0	0	0	
GOV TECH 1. Network Equip Replacement	0.00	0	5,100	0	5,100	
GOV TECH 2. Mobile Device Security	0.00	0	22,200	0	22,200	
GOV TECH 4. Modernization – Admin Billing	0.00	0	(152,300)	0	(152,300)	
<b>FY 2020 Total Appropriation</b>	<b>63.00</b>	<b>1,582,800</b>	<b>15,086,600</b>	<b>0</b>	<b>16,669,400</b>	
% Change From FY 2019 Original Approp.	16.7%	22.4%	1.8%	0.0%	3.5%	
% Change From FY 2019 Total Approp.	14.5%	22.4%	0.6%	0.0%	2.3%	

FISCAL YEAR 2019 SUPPLEMENTAL: S1032 appropriated an additional 1.00 FTP and a net zero transfer of \$484,200 within dedicated funds from operating expenditures to personnel costs for Chinden Campus maintenance staff, and \$181,000 for ongoing project management software subscriptions from the Permanent Building Fund.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For replacement items, \$20,200 was provided to replace computers. For statewide cost allocation, \$420,500 was provided, which includes increased rent for elected officials. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided 8.00 FTP and a net zero transfer of \$484,200 within the Administrative and Accounting Services Fund for maintenance staff at the Chinden Campus. GOV TECH 1 provided \$5,100 for network equipment replacement. GOV TECH 2 provided \$22,200 for mobile device security. Lastly, GOV TECH 4 provided a reduction of \$152,300 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1194 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 charges for FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	1,582,800	0	0	0	1,582,800
D 0365-00 Permanent Building	26.50	2,235,200	531,900	0	0	0	2,767,100
OT D 0365-00 Permanent Building	0.00	0	32,000	0	0	0	32,000
D 0450-00 Admin and Acct Ser	36.50	2,542,200	9,729,800	0	0	0	12,272,000
OT D 0450-00 Admin and Acct Ser	0.00	0	15,500	0	0	0	15,500
Totals:	63.00	4,777,400	11,892,000	0	0	0	16,669,400

## V. Department of Administration: Purchasing

STARS Number & Budget Unit: 200 ADAD, 200 ADAH(Cont)

Bill Number & Chapter: S1032 (Ch.17), S1194 (Ch.224)

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. [Statutory Authority: Section 67-5740, Idaho Code]

PROGRAM SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	616,200	530,800	612,100	617,900	619,100	626,700
Dedicated	3,912,100	2,751,200	3,119,600	3,473,100	3,369,900	3,306,100
Total:	4,528,300	3,282,000	3,731,700	4,091,000	3,989,000	3,932,800
Percent Change:		(27.5%)	13.7%	9.6%	6.9%	5.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,151,800	1,999,000	2,158,400	2,421,000	2,436,200	2,386,100
Operating Expenditures	1,376,500	1,248,500	1,573,300	1,670,000	1,552,800	1,546,700
Capital Outlay	1,000,000	34,500	0	0	0	0
Total:	4,528,300	3,282,000	3,731,700	4,091,000	3,989,000	3,932,800
Full-Time Positions (FTP)	31.60	31.60	31.60	34.60	34.60	33.60
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>31.60</b>	<b>612,100</b>	<b>3,031,800</b>	<b>0</b>	<b>3,643,900</b>	
3. Postal Increase	0.00	0	87,800	0	87,800	
<b>FY 2019 Total Appropriation</b>	<b>31.60</b>	<b>612,100</b>	<b>3,119,600</b>	<b>0</b>	<b>3,731,700</b>	
Noncognizable Funds and Transfers	0.00	0	25,000	0	25,000	
<b>FY 2019 Estimated Expenditures</b>	<b>31.60</b>	<b>612,100</b>	<b>3,144,600</b>	<b>0</b>	<b>3,756,700</b>	
Removal of Onetime Expenditures	0.00	0	(7,100)	0	(7,100)	
<b>FY 2020 Base</b>	<b>31.60</b>	<b>612,100</b>	<b>3,137,500</b>	<b>0</b>	<b>3,749,600</b>	
Benefit Costs	0.00	500	1,500	0	2,000	
Replacement Items	0.00	0	25,000	0	25,000	
Statewide Cost Allocation	0.00	0	34,300	0	34,300	
Change in Employee Compensation	0.00	14,100	39,900	0	54,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>31.60</b>	<b>626,700</b>	<b>3,238,200</b>	<b>0</b>	<b>3,864,900</b>	
2. Contract Administration Personnel	2.00	0	160,000	0	160,000	
GOV TECH 1. Network Equip Replacement	0.00	0	3,000	0	3,000	
GOV TECH 2. Mobile Device Security	0.00	0	13,200	0	13,200	
GOV TECH 4. Modernization – Admin Billing	0.00	0	(108,300)	0	(108,300)	
<b>FY 2020 Total Appropriation</b>	<b>33.60</b>	<b>626,700</b>	<b>3,306,100</b>	<b>0</b>	<b>3,932,800</b>	
% Change From FY 2019 Original Approp.	6.3%	2.4%	9.0%	0.0%	7.9%	
% Change From FY 2019 Total Approp.	6.3%	2.4%	6.0%	0.0%	5.4%	

FISCAL YEAR 2019 SUPPLEMENTAL: S1032 appropriated an additional \$87,800 in FY 2019 for Central Postal Services cost increases from the Administration and Accounting Services Fund.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For replacement items, \$25,000 was provided to replace office equipment. For statewide cost allocation, \$34,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 2 provided 2.00 FTP and \$160,000 for contract administration personnel. GOV TECH 1 provided \$3,000 for network equipment replacement. GOV TECH 2 provided \$13,200 for mobile device security. Lastly, GOV TECH 4 provided a reduction of \$108,300 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.27	626,700	0	0	0	0	626,700
D 0450-00 Admin and Acct Ser	18.25	1,570,800	1,082,300	0	0	0	2,653,100
OT D 0450-00 Admin and Acct Ser	0.00	0	49,000	0	0	0	49,000
D 0456-00 Surplus Property	3.08	188,600	414,200	0	0	0	602,800
OT D 0456-00 Surplus Property	0.00	0	1,200	0	0	0	1,200
Totals:	33.60	2,386,100	1,546,700	0	0	0	3,932,800

## VI. Department of Administration: Insurance Management

STARS Number & Budget Unit: 200 ADAI(Cont), 200 ADAK

Bill Number & Chapter: S1194 (Ch.224)

PROGRAM DESCRIPTION: This program has two functions. The Office of Group Insurance negotiates and administers medical, dental, life, and disability insurance programs for state employees. The Office of Risk Management provides property and casualty insurance services to state government. [Statutory Authority: Sections 67-5760 and 67-5761, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,792,600	1,570,800	2,150,600	1,989,700	1,932,900	1,941,900
Percent Change:		(12.4%)	36.9%	(7.5%)	(10.1%)	(9.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,190,000	1,137,700	1,200,100	1,212,700	1,223,300	1,232,300
Operating Expenditures	597,600	421,200	750,500	777,000	709,600	709,600
Capital Outlay	5,000	11,900	200,000	0	0	0
Total:	1,792,600	1,570,800	2,150,600	1,989,700	1,932,900	1,941,900
Full-Time Positions (FTP)	14.20	14.20	14.20	14.20	14.20	14.20
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>14.20</b>	<b>0</b>	<b>2,150,600</b>	<b>0</b>	<b>2,150,600</b>	
Removal of Onetime Expenditures	0.00	0	(200,000)	0	(200,000)	
<b>FY 2020 Base</b>	<b>14.20</b>	<b>0</b>	<b>1,950,600</b>	<b>0</b>	<b>1,950,600</b>	
Benefit Costs	0.00	0	1,300	0	1,300	
Statewide Cost Allocation	0.00	0	7,500	0	7,500	
Change in Employee Compensation	0.00	0	30,900	0	30,900	
<b>FY 2020 Maintenance (MCO)</b>	<b>14.20</b>	<b>0</b>	<b>1,990,300</b>	<b>0</b>	<b>1,990,300</b>	
GOV TECH 1. Network Equip Replacement	0.00	0	1,200	0	1,200	
GOV TECH 2. Mobile Device Security	0.00	0	4,900	0	4,900	
GOV TECH 4. Modernization – Admin Billing	0.00	0	(54,500)	0	(54,500)	
<b>FY 2020 Total Appropriation</b>	<b>14.20</b>	<b>0</b>	<b>1,941,900</b>	<b>0</b>	<b>1,941,900</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(9.7%)</i>	<i>0.0%</i>	<i>(9.7%)</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$7,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$1,200 for network equipment replacement. GOV TECH 2 provided \$4,900 for mobile device security. Lastly, GOV TECH 4 provided a reduction of \$54,500 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 4 of S1194 required the Office of Group Insurance to maintain the current health plan structure and benefit package for state employees, as well as maintain the existing employer-employee cost-sharing split. Adherence to the plan structure was not to preclude the implementation of positive plan changes as identified. Section 5 of S1194 required the Department of Administration to issue a request for proposal (RFP) for state employee group health insurance, to be implemented as soon as practicable. This section also required a report to the germane legislative committees and the Joint Finance-Appropriations Committee no later than January 15, 2020, on the progress of the RFP.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0461-00 Group Insurance	5.05	436,900	412,600	0	0	0	849,500
OT D 0461-00 Group Insurance	0.00	0	2,500	0	0	0	2,500
D 0462-00 Retained Risk	7.15	597,800	189,700	0	0	0	787,500
OT D 0462-00 Retained Risk	0.00	0	2,600	0	0	0	2,600
D 0519-00 Indust Spcl Indem	2.00	197,600	101,200	0	0	0	298,800
OT D 0519-00 Indust Spcl Indem	0.00	0	1,000	0	0	0	1,000
Totals:	14.20	1,232,300	709,600	0	0	0	1,941,900



# Capitol Commission

**STARS Number & Budget Unit:** 200 ADAO

**Bill Number & Chapter:** H261 (Ch.232)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,484,000	435,300	2,342,000	2,342,000	2,342,000	2,342,000
Percent Change:		(82.5%)	438.0%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	284,000	253,600	142,000	142,000	142,000	142,000
Capital Outlay	2,200,000	181,700	2,200,000	2,200,000	2,200,000	2,200,000
Total:	2,484,000	435,300	2,342,000	2,342,000	2,342,000	2,342,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,342,000</b>	<b>0</b>	<b>2,342,000</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>2,342,000</b>	<b>0</b>	<b>2,342,000</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>2,342,000</b>	<b>0</b>	<b>2,342,000</b>
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: The Legislature approved a maintenance of current operations budget for FY 2020 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 REQUIREMENTS: Section 2 of H261 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, 2019, or as soon thereafter as practicable, for the period July 1, 2019, through June 30, 2020. Section 3 provided that the agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Capitol Commission Operating Fund from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0481-09 Cap Comm Operatir	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:** S1192 (Ch.240)

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 13 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; College of Eastern Idaho (formerly Eastern Idaho Technical College); Capitol Mall Parking Garage Number II; and the Chinden Campus.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,330,000	4,087,800	4,330,000	4,330,000	4,330,000	3,930,000
Dedicated	7,973,000	7,321,500	7,547,000	15,847,000	15,847,000	15,847,000
Total:	12,303,000	11,409,300	11,877,000	20,177,000	20,177,000	19,777,000
Percent Change:		(7.3%)	4.1%	69.9%	69.9%	66.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	5,362,200	3,494,300	5,351,200	10,751,200	10,751,200	10,751,200
Capital Outlay	6,940,800	7,915,000	6,525,800	9,425,800	9,425,800	9,025,800
Total:	12,303,000	11,409,300	11,877,000	20,177,000	20,177,000	19,777,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>4,330,000</b>	<b>7,547,000</b>	<b>0</b>	<b>11,877,000</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>4,330,000</b>	<b>7,547,000</b>	<b>0</b>	<b>11,877,000</b>
1. Chinden Campus ISBA Payment	0.00	0	8,300,000	0	8,300,000
2. Prison Bond Refinanced	0.00	(400,000)	0	0	(400,000)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>3,930,000</b>	<b>15,847,000</b>	<b>0</b>	<b>19,777,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>(9.2%)</i>	<i>110.0%</i>	<i>0.0%</i>	<i>66.5%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Department of Administration's FY 2020 appropriation included funding for bond payments for building projects financed with the sale of bonds. The Legislature funded two line items. Line item 1 provided \$8,300,000 for the bond payment for the Chinden Campus. Lastly, line item 2 included a base reduction of \$400,000 because the Prison Complex bond was refinanced in the fall of 2018.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	2,075,000	1,855,000	0	0	3,930,000
D 0365-00 Permanent Building	0.00	0	8,383,200	6,790,800	0	0	15,174,000
D 0450-00 Admin and Acct Ser	0.00	0	293,000	380,000	0	0	673,000
Totals:	0.00	0	10,751,200	9,025,800	0	0	19,777,000

# Permanent Building Fund

**STARS Number & Budget Unit:** 200 ADAJ(Cont), 200 ADHU, 200 ADHV, 200 ADHW, 200 ADHX, 200 ADHY, 200 ADHZ, 200 ADPA, 200 ADPB, 200 ADPC, 200 ADPD, 200 ADSN, 200 ADST, 200 ADSW, 200 ADSY, 200 ADTA, 200 ADTB, 200 ADTS

**Bill Number & Chapter:** H20 (Ch.5), S1198 (Ch.242)

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. [Statutory Authority: Section 67-5710, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	118,671,000	31,414,400	165,028,600	48,773,700	70,370,500	70,351,900
Percent Change:		(73.5%)	425.3%	(70.4%)	(57.4%)	(57.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	0	0	1,904,800	1,904,800
Capital Outlay	118,671,000	31,414,400	165,028,600	48,773,700	68,465,700	68,447,100
<b>Total:</b>	<b>118,671,000</b>	<b>31,414,400</b>	<b>165,028,600</b>	<b>48,773,700</b>	<b>70,370,500</b>	<b>70,351,900</b>

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>77,772,000</b>	<b>0</b>	<b>77,772,000</b>
Reappropriation	0.00	0	87,256,600	0	87,256,600
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>165,028,600</b>	<b>0</b>	<b>165,028,600</b>
Removal of Onetime Expenditures	0.00	0	(165,028,600)	0	(165,028,600)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Replacement Items	0.00	0	39,017,100	0	39,017,100
<b>FY 2020 Maintenance (MCO)</b>	<b>0.00</b>	<b>0</b>	<b>39,017,100</b>	<b>0</b>	<b>39,017,100</b>
1. Dept of Ag Pathology Lab	0.00	0	8,000,000	0	8,000,000
2. Division of Military TFRC Site Utilities	0.00	0	1,200,000	0	1,200,000
3. Public Safety Mica Peak Comm. Site	0.00	0	630,000	0	630,000
4. DOC Wastewater Lagoon Repair	0.00	0	1,904,800	0	1,904,800
5. DOC North Idaho Reentry Center	0.00	0	12,200,000	0	12,200,000
6. DOC St Anthony Facility Expansion	0.00	0	7,400,000	0	7,400,000
7. General Fund for Capital Projects	0.00	21,504,800	0	0	21,504,800
Cash Transfers	0.00	(21,504,800)	0	0	(21,504,800)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>70,351,900</b>	<b>0</b>	<b>70,351,900</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	(9.5%)	0.0%	(9.5%)
% Change From FY 2019 Total Approp.	0.0%	0.0%	(57.4%)	0.0%	(57.4%)

FISCAL YEAR 2019 SUPPLEMENTAL: H20 repurposed a prior appropriation made in FY 2018. The previous appropriation was designated for the remodel of the Gale Life Sciences Building at Idaho State University. This appropriation repurposed that same \$10,000,000 for the Eames Complex at Idaho State University.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded \$39,017,100 for the following: Statewide Building Alterations and Repairs (\$35,957,100); Asbestos Abatement (\$500,000); Statewide American Disability Act Compliance (\$1,300,000); Capitol Mall Maintenance (\$260,000); and Chinden Campus Facilities Maintenance (\$1,000,000).

Additionally, this appropriation included \$31,334,800 in dedicated funds for six capital construction projects: \$8,000,000 for the Department of Agriculture Pathology Lab; \$1,200,000 for Division of Military Twin Falls Readiness Center Site Utilities; \$630,000 for Division of Public Safety Mica Peak Communication Site; \$1,904,800 for Idaho Department of Correction Wastewater Lagoon Repair; \$12,200,000 for Idaho Department of Correction North Idaho Reentry Center; and \$7,400,000 for Idaho Department of Correction St. Anthony Facility Expansion.

LEGISLATIVE REQUIREMENTS: Section 3 of S1198 provided an appropriation and cash transfer of \$21,504,800 from the General Fund to the Permanent Building Fund. Section 4 of S1198 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 S1198 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
OT D 0365-00 Permanent Building	0.00	0	1,904,800	68,447,100	0	0	70,351,900

## Attorney General

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY PROGRAM</b>						
State Legal Services	22,137,600	21,774,100	22,478,400	23,331,400	23,428,700	23,185,500
Internet Crimes Against Children	1,686,100	1,571,100	1,949,500	2,019,900	2,028,800	2,428,800
Special Litigation	890,700	790,700	890,700	890,700	890,700	890,700
Total:	24,714,400	24,135,900	25,318,600	26,242,000	26,348,200	26,505,000
<b>BY FUND SOURCE</b>						
General	23,135,800	22,915,600	23,639,800	24,165,300	24,177,900	24,421,000
Dedicated	404,300	330,800	509,400	901,900	985,900	894,800
Federal	1,174,300	889,500	1,169,400	1,174,800	1,184,400	1,189,200
Total:	24,714,400	24,135,900	25,318,600	26,242,000	26,348,200	26,505,000
Percent Change:		(2.3%)	4.9%	3.6%	4.1%	4.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,306,300	21,169,400	21,784,000	22,562,000	22,710,700	22,773,500
Operating Expenditures	2,449,100	1,869,800	2,452,500	2,566,000	2,584,000	2,570,600
Capital Outlay	266,900	462,500	293,400	325,300	264,800	264,700
Trustee/Benefit	692,100	634,200	788,700	788,700	788,700	896,200
Total:	24,714,400	24,135,900	25,318,600	26,242,000	26,348,200	26,505,000
Full-Time Positions (FTP)	208.60	208.60	210.60	216.10	215.10	214.10

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 214.10 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>210.60</b>	<b>23,639,800</b>	<b>509,400</b>	<b>1,169,400</b>	<b>25,318,600</b>
Removal of Onetime Expenditures	0.00	(351,300)	(6,200)	(8,200)	(365,700)
<b>FY 2020 Base</b>	<b>210.60</b>	<b>23,288,500</b>	<b>503,200</b>	<b>1,161,200</b>	<b>24,952,900</b>
Benefit Costs	0.00	86,800	1,300	3,100	91,200
Replacement Items	0.00	258,400	0	3,300	261,700
Statewide Cost Allocation	0.00	(1,500)	0	0	(1,500)
Annualizations	0.00	6,100	0	0	6,100
Change in Employee Compensation	0.00	549,700	8,700	21,600	580,000
<b>FY 2020 Program Maintenance</b>	<b>210.60</b>	<b>24,188,000</b>	<b>513,200</b>	<b>1,189,200</b>	<b>25,890,400</b>
Line Items	3.50	233,000	381,600	0	614,600
<b>FY 2020 Total</b>	<b>214.10</b>	<b>24,421,000</b>	<b>894,800</b>	<b>1,189,200</b>	<b>26,505,000</b>
% Chg from FY 2019 Orig Approp.	1.7%	3.3%	75.7%	1.7%	4.7%

## I. Attorney General: State Legal Services

STARS Number & Budget Unit: 160 ATAB, 160 ATAD

Bill Number & Chapter: S1156 (Ch.251)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	20,559,000	20,553,800	20,799,600	21,254,700	21,258,400	21,376,500
Dedicated	404,300	330,800	509,400	901,900	985,900	894,800
Federal	1,174,300	889,500	1,169,400	1,174,800	1,184,400	914,200
Total:	22,137,600	21,774,100	22,478,400	23,331,400	23,428,700	23,185,500
Percent Change:		(1.6%)	3.2%	3.8%	4.2%	3.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	20,563,400	20,471,500	20,930,700	21,670,600	21,810,400	21,745,100
Operating Expenditures	1,307,300	874,700	1,302,800	1,437,100	1,455,100	1,283,000
Capital Outlay	266,900	339,800	244,900	223,700	163,200	157,400
Trustee/Benefit	0	88,100	0	0	0	0
Total:	22,137,600	21,774,100	22,478,400	23,331,400	23,428,700	23,185,500
Full-Time Positions (FTP)	201.10	201.10	202.10	207.10	206.10	204.10

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>202.10</b>	<b>20,799,600</b>	<b>509,400</b>	<b>1,169,400</b>	<b>22,478,400</b>
Removal of Onetime Expenditures	0.00	(279,300)	(6,200)	(8,200)	(293,700)
<b>FY 2020 Base</b>	<b>202.10</b>	<b>20,520,300</b>	<b>503,200</b>	<b>1,161,200</b>	<b>22,184,700</b>
Benefit Costs	0.00	83,400	1,300	3,100	87,800
Replacement Items	0.00	154,100	0	3,300	157,400
Statewide Cost Allocation	0.00	(1,500)	0	0	(1,500)
Annualizations	0.00	6,100	0	0	6,100
Change in Employee Compensation	0.00	527,100	8,700	21,600	557,400
<b>FY 2020 Maintenance (MCO)</b>	<b>202.10</b>	<b>21,289,500</b>	<b>513,200</b>	<b>1,189,200</b>	<b>22,991,900</b>
1. E-Discovery Software	0.00	73,200	0	0	73,200
3. Data Backup (Storage)	0.00	0	65,000	0	65,000
6. Criminal Disability Investigations Unit	3.00	13,800	316,600	0	330,400
8. ICAC Taskforce Commander Transfer	(1.00)	0	0	(275,000)	(275,000)
<b>FY 2020 Total Appropriation</b>	<b>204.10</b>	<b>21,376,500</b>	<b>894,800</b>	<b>914,200</b>	<b>23,185,500</b>
% Change From FY 2019 Original Approp.	1.0%	2.8%	75.7%	(21.8%)	3.1%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$157,400. For statewide cost allocation, \$1,500 was removed. An annualization in the amount of \$6,100 was provided for the constitutional officers' pay increase authorized by the Legislature in H670 of 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided \$73,200 for e-discovery software to improve legal staff's control over data. Line item 3 provided \$65,000 for a disaster recovery system to house a complete copy of the Attorney General's backup data. Line item 6 provided 3.00 FTP and \$330,400 for a Criminal Disability Investigations Unit to assist the Social Security Administration in its investigation of allegations of fraudulent Social Security disability claims. Lastly, line item 8 provided for a net-zero transfer of 1.00 FTP and \$275,000 in federal funds from the State Legal Services Program to the Internet Crimes Against Children (ICAC) Program in order to align the appropriation for the ICAC Taskforce Commander with the agency's budget structure.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	188.60	20,386,200	823,800	0	0	0	21,210,000
OT G 0001-00 General	0.00	0	74,200	92,300	0	0	166,500
OT D 0128-00 Technology Infrastr	0.00	0	5,400	59,600	0	0	65,000
D 0349-00 Misc Revenue	3.00	285,100	28,300	0	0	0	313,400
OT D 0349-00 Misc Revenue	0.00	0	0	3,200	0	0	3,200
D 0349-04 Consumer Protectio	4.75	257,300	153,000	0	0	0	410,300
D 0499-00 Millennium Income	1.00	101,800	1,100	0	0	0	102,900
F 0348-00 Federal Grant	6.75	714,700	196,200	0	0	0	910,900
OT F 0348-00 Federal Grant	0.00	0	1,000	2,300	0	0	3,300
Totals:	204.10	21,745,100	1,283,000	157,400	0	0	23,185,500

## II. Attorney General: Internet Crimes Against Children

STARS Number & Budget Unit: 160 ATAC

Bill Number & Chapter: S1156 (Ch.251)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,686,100	1,571,100	1,949,500	2,019,900	2,028,800	2,153,800
Federal	0	0	0	0	0	275,000
Total:	1,686,100	1,571,100	1,949,500	2,019,900	2,028,800	2,428,800
Percent Change:		(6.8%)	24.1%	3.6%	4.1%	24.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	742,900	697,900	853,300	891,400	900,300	1,028,400
Operating Expenditures	251,100	204,400	259,000	238,200	238,200	396,900
Capital Outlay	0	122,700	48,500	101,600	101,600	107,300
Trustee/Benefit	692,100	546,100	788,700	788,700	788,700	896,200
Total:	1,686,100	1,571,100	1,949,500	2,019,900	2,028,800	2,428,800
Full-Time Positions (FTP)	7.50	7.50	8.50	9.00	9.00	10.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>8.50</b>	<b>1,949,500</b>	<b>0</b>	<b>0</b>	<b>1,949,500</b>	
Removal of Onetime Expenditures	0.00	(72,000)	0	0	(72,000)	
<b>FY 2020 Base</b>	<b>8.50</b>	<b>1,877,500</b>	<b>0</b>	<b>0</b>	<b>1,877,500</b>	
Benefit Costs	0.00	3,400	0	0	3,400	
Replacement Items	0.00	104,300	0	0	104,300	
Change in Employee Compensation	0.00	22,600	0	0	22,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>8.50</b>	<b>2,007,800</b>	<b>0</b>	<b>0</b>	<b>2,007,800</b>	
5. Administrative Assistant Increase in Hours	0.50	27,100	0	0	27,100	
7. Affiliate Investigator (IFPD)	0.00	118,900	0	0	118,900	
8. ICAC Taskforce Commander Transfer	1.00	0	0	275,000	275,000	
<b>FY 2020 Total Appropriation</b>	<b>10.00</b>	<b>2,153,800</b>	<b>0</b>	<b>275,000</b>	<b>2,428,800</b>	
% Change From FY 2019 Original Approp.	17.6%	10.5%	0.0%	0.0%	24.6%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$104,300. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 5 provided 0.50 FTP and \$27,100 for an administrative assistant's increase in hours. Line item 7 provided \$118,900 for an affiliate investigator in the Idaho Falls Police Department to bolster the efforts of the Internet Crimes Against Children Program in eastern Idaho. Lastly, line item 8 provided for a net-zero transfer of 1.00 FTP and \$275,000 in federal funds from the State Legal Services Program to the Internet Crimes Against Children (ICAC) Program in order to align the appropriation for the ICAC Taskforce Commander with the agency's budget structure.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.00	906,400	238,900	0	896,200	0	2,041,500
OT G 0001-00 General	0.00	0	5,000	107,300	0	0	112,300
F 0348-00 Federal Grant	1.00	122,000	153,000	0	0	0	275,000
Totals:	10.00	1,028,400	396,900	107,300	896,200	0	2,428,800

### III. Attorney General: Special Litigation

**STARS Number & Budget Unit:** 160 ATAA

**Bill Number & Chapter:** S1156 (Ch.251)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	890,700	790,700	890,700	890,700	890,700	890,700
Percent Change:		(11.2%)	12.6%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	890,700	790,700	890,700	890,700	890,700	890,700
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>890,700</b>	<b>0</b>	<b>0</b>	<b>890,700</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>890,700</b>	<b>0</b>	<b>0</b>	<b>890,700</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>890,700</b>	<b>0</b>	<b>0</b>	<b>890,700</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: This program received no adjustments for FY 2020.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	890,700	0	0	0	890,700





# State Controller

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration	772,100	744,800	739,700	747,200	751,000	753,100
Statewide Accounting	4,090,300	3,999,600	5,735,700	5,307,500	5,328,800	5,337,800
Statewide Payroll	3,493,600	3,379,500	4,485,800	4,925,900	4,943,600	4,951,300
Computer Center	10,944,200	7,908,500	10,892,200	7,909,800	7,963,200	7,995,900
Total:	19,300,200	16,032,400	21,853,400	18,890,400	18,986,600	19,038,100
<b>BY FUND SOURCE</b>						
General	8,346,000	8,119,200	10,951,200	10,970,600	11,005,300	11,032,200
Dedicated	10,954,200	7,913,200	10,902,200	7,919,800	7,981,300	8,005,900
Total:	19,300,200	16,032,400	21,853,400	18,890,400	18,986,600	19,038,100
Percent Change:		(16.9%)	36.3%	(13.6%)	(13.1%)	(12.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	9,290,500	8,002,200	9,630,900	8,964,900	9,053,000	9,112,600
Operating Expenditures	9,771,500	7,271,400	11,954,300	9,881,000	9,889,100	9,881,000
Capital Outlay	238,200	758,800	268,200	44,500	44,500	44,500
Total:	19,300,200	16,032,400	21,853,400	18,890,400	18,986,600	19,038,100
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, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>95.00</b>	<b>10,951,200</b>	<b>7,866,500</b>	<b>0</b>	<b>18,817,700</b>
Reappropriation	0.00	0	3,035,700	0	3,035,700
<b>FY 2019 Total Appropriation</b>	<b>95.00</b>	<b>10,951,200</b>	<b>10,902,200</b>	<b>0</b>	<b>21,853,400</b>
<b>FY 2019 Estimated Expenditures</b>	<b>95.00</b>	<b>10,951,200</b>	<b>10,902,200</b>	<b>0</b>	<b>21,853,400</b>
Removal of Onetime Expenditures	0.00	(27,300)	(3,068,700)	0	(3,096,000)
<b>FY 2020 Base</b>	<b>95.00</b>	<b>10,923,900</b>	<b>7,833,500</b>	<b>0</b>	<b>18,757,400</b>
Benefit Costs	0.00	15,300	20,300	0	35,600
Replacement Items	0.00	30,800	21,600	0	52,400
Statewide Cost Allocation	0.00	(38,300)	400	0	(37,900)
Annualizations	0.00	6,200	0	0	6,200
Change in Employee Compensation	0.00	94,300	130,100	0	224,400
<b>FY 2020 Program Maintenance</b>	<b>95.00</b>	<b>11,032,200</b>	<b>8,005,900</b>	<b>0</b>	<b>19,038,100</b>
<b>FY 2020 Total</b>	<b>95.00</b>	<b>11,032,200</b>	<b>8,005,900</b>	<b>0</b>	<b>19,038,100</b>
% Chg from FY 2019 Orig Approp.	0.0%	0.7%	1.8%		1.2%
% Chg from FY 2019 Total Approp.	0.0%	0.7%	(26.6%)		(12.9%)

## I. State Controller: Administration

**STARS Number & Budget Unit:** 140 SCAA, 140 SCBI(Cont)

**Bill Number & Chapter:** S1191 (Ch.239)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	772,100	744,800	739,700	747,200	750,300	753,100
Dedicated	0	0	0	0	700	0
Total:	772,100	744,800	739,700	747,200	751,000	753,100
Percent Change:		(3.5%)	(0.7%)	1.0%	1.5%	1.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	595,500	466,300	606,400	619,100	622,200	625,000
Operating Expenditures	124,700	173,900	124,000	122,500	123,200	122,500
Capital Outlay	51,900	104,600	9,300	5,600	5,600	5,600
Total:	772,100	744,800	739,700	747,200	751,000	753,100
Full-Time Positions (FTP)	4.05	4.05	4.35	4.45	4.45	4.45
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>4.35</b>	<b>739,700</b>	<b>0</b>	<b>0</b>	<b>739,700</b>	
Removal of Onetime Expenditures	0.00	(9,300)	0	0	(9,300)	
Base Adjustments	0.10	0	0	0	0	
<b>FY 2020 Base</b>	<b>4.45</b>	<b>730,400</b>	<b>0</b>	<b>0</b>	<b>730,400</b>	
Benefit Costs	0.00	2,200	0	0	2,200	
Replacement Items	0.00	6,700	0	0	6,700	
Statewide Cost Allocation	0.00	(2,600)	0	0	(2,600)	
Annualizations	0.00	6,200	0	0	6,200	
Change in Employee Compensation	0.00	10,200	0	0	10,200	
<b>FY 2020 Total Appropriation</b>	<b>4.45</b>	<b>753,100</b>	<b>0</b>	<b>0</b>	<b>753,100</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>2.3%</i>	<i>1.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.8%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$6,700 for laptops and computer monitors. For statewide cost allocation, \$2,600 was removed. An annualization of \$6,200 was provided for the State Controller's salary increase pursuant to H670 of 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: Section 3 of S1191 directed that 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.45	625,000	121,400	0	0	0	746,400
OT G 0001-00 General	0.00	0	1,100	5,600	0	0	6,700
Totals:	4.45	625,000	122,500	5,600	0	0	753,100

## II. State Controller: Statewide Accounting

STARS Number & Budget Unit: 140 SCBA

Bill Number & Chapter: S1191 (Ch.239)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,085,300	3,999,600	5,730,700	5,302,500	5,319,800	5,332,800
Dedicated	5,000	0	5,000	5,000	9,000	5,000
Total:	4,090,300	3,999,600	5,735,700	5,307,500	5,328,800	5,337,800
Percent Change:		(2.2%)	43.4%	(7.5%)	(7.1%)	(6.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,735,900	1,654,800	1,750,500	1,772,800	1,790,100	1,803,100
Operating Expenditures	2,345,700	2,281,300	3,981,000	3,516,200	3,520,200	3,516,200
Capital Outlay	8,700	63,500	4,200	18,500	18,500	18,500
Total:	4,090,300	3,999,600	5,735,700	5,307,500	5,328,800	5,337,800
Full-Time Positions (FTP)	20.60	20.60	20.57	20.63	20.63	20.63
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>20.57</b>	<b>5,730,700</b>	<b>5,000</b>	<b>0</b>	<b>5,735,700</b>	
Noncognizable Funds and Transfers	0.00	(448,000)	0	0	(448,000)	
<b>FY 2019 Estimated Expenditures</b>	<b>20.57</b>	<b>5,282,700</b>	<b>5,000</b>	<b>0</b>	<b>5,287,700</b>	
Removal of Onetime Expenditures	0.00	(4,200)	0	0	(4,200)	
Base Adjustments	0.06	0	0	0	0	
<b>FY 2020 Base</b>	<b>20.63</b>	<b>5,278,500</b>	<b>5,000</b>	<b>0</b>	<b>5,283,500</b>	
Benefit Costs	0.00	7,100	0	0	7,100	
Replacement Items	0.00	20,200	0	0	20,200	
Statewide Cost Allocation	0.00	(18,500)	0	0	(18,500)	
Change in Employee Compensation	0.00	45,500	0	0	45,500	
<b>FY 2020 Total Appropriation</b>	<b>20.63</b>	<b>5,332,800</b>	<b>5,000</b>	<b>0</b>	<b>5,337,800</b>	
% Change From FY 2019 Original Approp.	0.3%	(6.9%)	0.0%	0.0%	(6.9%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$20,200 for laptops and computer monitors. For statewide cost allocation, \$18,500 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	20.63	1,803,100	3,509,500	0	0	0	5,312,600
OT G 0001-00 General	0.00	0	1,700	18,500	0	0	20,200
D 0349-00 Misc Revenue	0.00	0	5,000	0	0	0	5,000
Totals:	20.63	1,803,100	3,516,200	18,500	0	0	5,337,800

### III. State Controller: Statewide Payroll

STARS Number & Budget Unit: 140 SCCA

Bill Number & Chapter: S1191 (Ch.239)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,488,600	3,374,800	4,480,800	4,920,900	4,935,200	4,946,300
Dedicated	5,000	4,700	5,000	5,000	8,400	5,000
Total:	3,493,600	3,379,500	4,485,800	4,925,900	4,943,600	4,951,300
Percent Change:		(3.3%)	32.7%	9.8%	10.2%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,506,300	1,412,800	1,517,700	1,536,900	1,551,200	1,562,300
Operating Expenditures	1,978,500	1,881,500	2,954,300	3,387,100	3,390,500	3,387,100
Capital Outlay	8,800	85,200	13,800	1,900	1,900	1,900
Total:	3,493,600	3,379,500	4,485,800	4,925,900	4,943,600	4,951,300
Full-Time Positions (FTP)	18.70	18.70	18.58	17.62	17.62	17.62

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>18.58</b>	<b>4,480,800</b>	<b>5,000</b>	<b>0</b>	<b>4,485,800</b>
Noncognizable Funds and Transfers	0.00	448,000	0	0	448,000
<b>FY 2019 Estimated Expenditures</b>	<b>18.58</b>	<b>4,928,800</b>	<b>5,000</b>	<b>0</b>	<b>4,933,800</b>
Removal of Onetime Expenditures	0.00	(13,800)	0	0	(13,800)
Base Adjustments	(0.96)	0	0	0	0
<b>FY 2020 Base</b>	<b>17.62</b>	<b>4,915,000</b>	<b>5,000</b>	<b>0</b>	<b>4,920,000</b>
Benefit Costs	0.00	6,000	0	0	6,000
Replacement Items	0.00	3,900	0	0	3,900
Statewide Cost Allocation	0.00	(17,200)	0	0	(17,200)
Change in Employee Compensation	0.00	38,600	0	0	38,600
<b>FY 2020 Total Appropriation</b>	<b>17.62</b>	<b>4,946,300</b>	<b>5,000</b>	<b>0</b>	<b>4,951,300</b>
% Change From FY 2019 Original Approp.	(5.2%)	10.4%	0.0%	0.0%	10.4%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$3,900 for laptops and computer monitors. For statewide cost allocation, \$17,200 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	17.62	1,562,300	3,380,100	0	0	0	4,942,400
OT G 0001-00 General	0.00	0	2,000	1,900	0	0	3,900
D 0349-00 Misc Revenue	0.00	0	5,000	0	0	0	5,000
Totals:	17.62	1,562,300	3,387,100	1,900	0	0	4,951,300

#### IV. State Controller: Computer Center

STARS Number & Budget Unit: 140 SCDA

Bill Number & Chapter: S1191 (Ch.239)

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]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	10,944,200	7,908,500	10,892,200	7,909,800	7,963,200	7,995,900
Percent Change:		(27.7%)	37.7%	(27.4%)	(26.9%)	(26.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,452,800	4,468,300	5,756,300	5,036,100	5,089,500	5,122,200
Operating Expenditures	5,322,600	2,934,700	4,895,000	2,855,200	2,855,200	2,855,200
Capital Outlay	168,800	505,500	240,900	18,500	18,500	18,500
Total:	10,944,200	7,908,500	10,892,200	7,909,800	7,963,200	7,995,900
Full-Time Positions (FTP)	51.65	51.65	51.50	52.30	52.30	52.30
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>51.50</b>	<b>0</b>	<b>7,856,500</b>	<b>0</b>	<b>7,856,500</b>	
Reappropriation	0.00	0	3,035,700	0	3,035,700	
<b>FY 2019 Total Appropriation</b>	<b>51.50</b>	<b>0</b>	<b>10,892,200</b>	<b>0</b>	<b>10,892,200</b>	
Removal of Onetime Expenditures	0.00	0	(3,068,700)	0	(3,068,700)	
Base Adjustments	0.80	0	0	0	0	
<b>FY 2020 Base</b>	<b>52.30</b>	<b>0</b>	<b>7,823,500</b>	<b>0</b>	<b>7,823,500</b>	
Benefit Costs	0.00	0	20,300	0	20,300	
Replacement Items	0.00	0	21,600	0	21,600	
Statewide Cost Allocation	0.00	0	400	0	400	
Change in Employee Compensation	0.00	0	130,100	0	130,100	
<b>FY 2020 Total Appropriation</b>	<b>52.30</b>	<b>0</b>	<b>7,995,900</b>	<b>0</b>	<b>7,995,900</b>	
% Change From FY 2019 Original Approp.	1.6%	0.0%	1.8%	0.0%	1.8%	
% Change From FY 2019 Total Approp.	1.6%	0.0%	(26.6%)	0.0%	(26.6%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$21,600 for laptops and computer monitors. For statewide cost allocation, \$400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

LEGISLATIVE REQUIREMENTS: Section 4 of S1191 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for the Computer Service Center, not to exceed \$2,500,000. Reappropriation authority was provided to allow the agency flexibility to negotiate pricing and contract terms with vendors when making technology purchases on behalf of state agencies.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0480-00 Data Processing Se	52.30	5,122,200	2,852,100	0	0	0	7,974,300
OT D 0480-00 Data Processing Se	0.00	0	3,100	18,500	0	0	21,600
Totals:	52.30	5,122,200	2,855,200	18,500	0	0	7,995,900



# Office of the Governor

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Aging, Commission on	12,558,400	12,153,200	13,594,400	13,705,800	13,629,000	13,636,000
Arts, Commission on the	1,987,000	1,608,800	2,021,200	2,056,800	2,051,700	2,077,500
Blind, Commission for the	4,986,600	4,781,900	5,001,400	5,073,700	5,096,300	5,120,300
Drug Policy, Office of	4,878,400	4,231,000	4,823,500	4,797,600	4,809,900	4,918,300
Energy & Mineral Resources, Offi	1,300,700	809,800	1,308,700	1,325,700	1,341,800	1,346,900
Financial Management, Div of	1,928,300	1,806,500	1,958,700	1,994,900	2,034,700	2,504,000
Governor, Exec. Office	2,348,100	2,111,900	2,428,500	2,238,500	2,280,700	2,283,000
Human Resources, Division of	2,263,800	2,211,700	2,164,000	2,327,900	2,364,300	2,389,500
Office of Information Technology	0	0	6,180,600	6,667,400	9,728,600	9,962,500
Liquor Division, State	20,156,400	19,450,600	21,410,900	22,865,800	22,229,200	22,377,400
Military Division	92,143,200	110,341,200	104,971,900	83,333,300	83,013,100	83,232,600
Pub Emp Retirement System	7,947,900	7,665,500	8,111,700	8,937,400	8,751,800	8,796,900
Species Conservation, Office of	14,131,500	12,540,200	14,245,000	14,900,600	14,926,100	14,928,800
STEM Action Center	6,589,800	6,019,700	5,676,600	6,681,500	4,696,800	4,695,800
Wolf Depredation Control Board	0	765,100	0	0	0	0
Workforce Development Council	0	0	8,553,100	8,559,200	8,569,000	8,572,100
<b>Total:</b>	<b>173,220,100</b>	<b>186,497,100</b>	<b>202,450,200</b>	<b>185,466,100</b>	<b>185,523,000</b>	<b>186,841,600</b>
<b>BY FUND SOURCE</b>						
General	24,005,500	23,495,500	24,180,400	28,769,600	24,796,100	24,737,900
Dedicated	40,472,100	37,628,700	55,579,500	56,516,200	60,573,500	61,722,600
Federal	108,742,500	125,372,900	122,690,300	100,180,300	100,153,400	100,381,100
<b>Total:</b>	<b>173,220,100</b>	<b>186,497,100</b>	<b>202,450,200</b>	<b>185,466,100</b>	<b>185,523,000</b>	<b>186,841,600</b>
Percent Change:		7.7%	8.6%	(8.4%)	(8.4%)	(7.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	61,822,800	56,646,400	69,878,800	73,834,600	76,845,100	77,955,100
Operating Expenditures	45,204,600	69,030,800	50,035,100	50,382,100	50,201,700	51,335,800
Capital Outlay	23,679,700	26,528,200	33,551,900	9,502,200	8,754,000	7,803,500
Trustee/Benefit	42,318,300	34,291,700	48,984,400	51,747,200	49,722,200	49,747,200
Lump Sum	194,700	0	0	0	0	0
<b>Total:</b>	<b>173,220,100</b>	<b>186,497,100</b>	<b>202,450,200</b>	<b>185,466,100</b>	<b>185,523,000</b>	<b>186,841,600</b>
Full-Time Positions (FTP)	761.55	761.55	853.92	895.92	928.92	931.92



# Commission on Aging

**STARS Number & Budget Unit:** 187 GVJA

**Bill Number & Chapter:** S1167 (Ch.169)

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. [Statutory Authority: Section 67-5001, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,527,400	4,527,400	4,597,900	4,699,800	4,605,800	4,609,500
Dedicated	0	0	0	0	1,700	0
Federal	8,031,000	7,625,800	8,996,500	9,006,000	9,021,500	9,026,500
<b>Total:</b>	<b>12,558,400</b>	<b>12,153,200</b>	<b>13,594,400</b>	<b>13,705,800</b>	<b>13,629,000</b>	<b>13,636,000</b>
Percent Change:		(3.2%)	11.9%	0.8%	0.3%	0.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,197,400	1,143,900	1,209,000	1,223,800	1,234,300	1,243,000
Operating Expenditures	318,600	318,400	375,000	460,700	390,000	388,300
Capital Outlay	0	0	11,400	22,300	5,700	5,700
Trustee/Benefit	11,042,400	10,690,900	11,999,000	11,999,000	11,999,000	11,999,000
<b>Total:</b>	<b>12,558,400</b>	<b>12,153,200</b>	<b>13,594,400</b>	<b>13,705,800</b>	<b>13,629,000</b>	<b>13,636,000</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>13.00</b>	<b>4,597,900</b>	<b>0</b>	<b>8,996,500</b>	<b>13,594,400</b>
Removal of Onetime Expenditures	0.00	(61,400)	0	0	(61,400)
<b>FY 2020 Base</b>	<b>13.00</b>	<b>4,536,500</b>	<b>0</b>	<b>8,996,500</b>	<b>13,533,000</b>
Benefit Costs	0.00	1,100	0	1,200	2,300
Replacement Items	0.00	5,700	0	0	5,700
Statewide Cost Allocation	0.00	700	0	1,200	1,900
Change in Employee Compensation	0.00	13,800	0	17,900	31,700
<b>FY 2020 Maintenance (MCO)</b>	<b>13.00</b>	<b>4,557,800</b>	<b>0</b>	<b>9,016,800</b>	<b>13,574,600</b>
2. Est. Statewide Family Caregiver Prg.	0.00	50,000	0	0	50,000
GOV TECH 1. Network Equip Replacement	0.00	0	0	800	800
GOV TECH 2. Mobile Device Security	0.00	0	0	3,800	3,800
GOV TECH 4. Modernization – Admin Billing	0.00	1,700	0	5,100	6,800
<b>FY 2020 Total Appropriation</b>	<b>13.00</b>	<b>4,609,500</b>	<b>0</b>	<b>9,026,500</b>	<b>13,636,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.0%</i>	<i>0.3%</i>	<i>0.3%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$5,700 for replacement of laptops. For statewide cost allocation, \$1,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded four line items. Line item 2 provided \$50,000 from the General Fund for the establishment of a statewide caregiver program. GOV TECH 1 provided \$800 for network equipment replacement. GOV TECH 2 provided \$3,800 for mobile device security. Lastly, GOV TECH 4 provided \$6,800 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.50	534,000	92,700	0	3,977,100	0	4,603,800
OT G 0001-00 General	0.00	0	0	5,700	0	0	5,700
F 0348-00 Federal Grant	7.50	709,000	291,000	0	8,021,900	0	9,021,900
OT F 0348-00 Federal Grant	0.00	0	4,600	0	0	0	4,600
<b>Totals:</b>	<b>13.00</b>	<b>1,243,000</b>	<b>388,300</b>	<b>5,700</b>	<b>11,999,000</b>	<b>0</b>	<b>13,636,000</b>

# Commission on the Arts

**STARS Number & Budget Unit:** 196 GVIA

**Bill Number & Chapter:** S1189 (Ch.249)

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, technical assistance, awards, and grants to individuals and local arts organizations. [Statutory Authority: Section 67-5601, Idaho Code]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	810,500	801,800	841,000	871,900	856,900	884,700
Dedicated	106,300	4,400	106,300	106,300	112,000	107,200
Federal	1,070,200	802,600	1,073,900	1,078,600	1,082,800	1,085,600
<b>Total:</b>	<b>1,987,000</b>	<b>1,608,800</b>	<b>2,021,200</b>	<b>2,056,800</b>	<b>2,051,700</b>	<b>2,077,500</b>
Percent Change:		(19.0%)	25.6%	1.8%	1.5%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	749,300	703,200	753,900	763,000	770,300	775,900
Operating Expenditures	496,300	291,400	500,900	502,400	515,000	510,200
Trustee/Benefit	741,400	614,200	766,400	791,400	766,400	791,400
<b>Total:</b>	<b>1,987,000</b>	<b>1,608,800</b>	<b>2,021,200</b>	<b>2,056,800</b>	<b>2,051,700</b>	<b>2,077,500</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>10.00</b>	<b>841,000</b>	<b>106,300</b>	<b>1,073,900</b>	<b>2,021,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>10.00</b>	<b>841,000</b>	<b>106,300</b>	<b>1,073,900</b>	<b>2,021,200</b>
Benefit Costs	0.00	1,300	0	1,300	2,600
Statewide Cost Allocation	0.00	1,500	0	0	1,500
Change in Employee Compensation	0.00	9,000	0	10,400	19,400
<b>FY 2020 Maintenance (MCO)</b>	<b>10.00</b>	<b>852,800</b>	<b>106,300</b>	<b>1,085,600</b>	<b>2,044,700</b>
1. Enhancement of Grant Funds	0.00	25,000	0	0	25,000
GOV TECH 1. Network Equip Replacement	0.00	0	900	0	900
GOV TECH 4. Modernization – Admin Billing	0.00	6,900	0	0	6,900
<b>FY 2020 Total Appropriation</b>	<b>10.00</b>	<b>884,700</b>	<b>107,200</b>	<b>1,085,600</b>	<b>2,077,500</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>5.2%</i>	<i>0.8%</i>	<i>1.1%</i>	<i>2.8%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$1,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided \$25,000 for enhancement of grant funds. GOV TECH 1 provided \$900 for network equipment replacement. Lastly, GOV TECH 4 provided \$6,900 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	4.50	361,000	199,000	0	324,700	0	884,700
D 0349-00 Misc Revenue	0.00	0	89,800	0	16,500	0	106,300
OT D 0349-00 Misc Revenue	0.00	0	900	0	0	0	900
F 0348-00 Federal Grant	5.50	414,900	220,500	0	450,200	0	1,085,600
<b>Totals:</b>	<b>10.00</b>	<b>775,900</b>	<b>510,200</b>	<b>0</b>	<b>791,400</b>	<b>0</b>	<b>2,077,500</b>

# Commission for the Blind and Visually Impaired

**STARS Number & Budget Unit:** 189 GVLA, 189 GVLB

**Bill Number & Chapter:** H36 (Ch.7), S1135 (Ch.165)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	1,461,600	1,460,300	1,473,800	1,518,500	1,525,500	1,531,200
Dedicated	327,900	171,500	342,800	343,000	344,000	343,100
Federal	3,197,100	3,150,100	3,184,800	3,212,200	3,226,800	3,246,000
<b>Total:</b>	<b>4,986,600</b>	<b>4,781,900</b>	<b>5,001,400</b>	<b>5,073,700</b>	<b>5,096,300</b>	<b>5,120,300</b>
Percent Change:		(4.1%)	4.6%	1.4%	1.9%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,923,900	2,853,800	2,936,100	2,971,300	2,990,200	3,015,400
Operating Expenditures	823,800	730,200	826,400	835,600	839,300	838,100
Capital Outlay	0	28,100	0	27,900	27,900	27,900
Trustee/Benefit	1,238,900	1,169,800	1,238,900	1,238,900	1,238,900	1,238,900
<b>Total:</b>	<b>4,986,600</b>	<b>4,781,900</b>	<b>5,001,400</b>	<b>5,073,700</b>	<b>5,096,300</b>	<b>5,120,300</b>
Full-Time Positions (FTP)	41.12	41.12	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, 2019, through June 30, 2020.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>41.12</b>	<b>1,473,800</b>	<b>327,800</b>	<b>3,184,800</b>	<b>4,986,400</b>
1. Adaptive Aids & Appliances	0.00	0	15,000	0	15,000
<b>FY 2019 Total Appropriation</b>	<b>41.12</b>	<b>1,473,800</b>	<b>342,800</b>	<b>3,184,800</b>	<b>5,001,400</b>
Removal of Onetime Expenditures	0.00	(6,000)	0	0	(6,000)
<b>FY 2020 Base</b>	<b>41.12</b>	<b>1,467,800</b>	<b>342,800</b>	<b>3,184,800</b>	<b>4,995,400</b>
Benefit Costs	0.00	1,700	0	3,500	5,200
Replacement Items	0.00	27,900	0	0	27,900
Statewide Cost Allocation	0.00	3,200	0	2,400	5,600
Change in Employee Compensation	0.00	21,000	300	52,800	74,100
<b>FY 2020 Maintenance (MCO)</b>	<b>41.12</b>	<b>1,521,600</b>	<b>343,100</b>	<b>3,243,500</b>	<b>5,108,200</b>
1. Microsoft Office 365	0.00	9,600	0	0	9,600
GOV TECH 1. Network Equip Replacement	0.00	0	0	2,500	2,500
<b>FY 2020 Total Appropriation</b>	<b>41.12</b>	<b>1,531,200</b>	<b>343,100</b>	<b>3,246,000</b>	<b>5,120,300</b>
% Change From FY 2019 Original Approp.	0.0%	3.9%	4.7%	1.9%	2.7%
% Change From FY 2019 Total Approp.	0.0%	3.9%	0.1%	1.9%	2.4%

FISCAL YEAR 2019 SUPPLEMENTAL: H36 appropriated an additional \$15,000 in FY 2019 to restock shelves at the Adaptive Aids and Appliances stores around the state.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$27,900 to replace a passenger van. For statewide cost allocation, \$5,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided \$9,600 for an upgrade to the full suite of Microsoft Office 365. Lastly, GOV TECH 1 provided \$2,500 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	10.00	823,900	80,200	0	599,200	0	1,503,300
OT G 0001-00 General	0.00	0	0	27,900	0	0	27,900
D 0210-00 Randolph Sheppard	0.00	0	27,600	0	100,100	0	127,700
D 0288-00 Rehab Cost Recove	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	20,800	62,900	0	0	0	83,700
F 0348-00 Federal Grant	30.75	2,170,700	602,500	0	470,300	0	3,243,500
OT F 0348-00 Federal Grant	0.00	0	2,500	0	0	0	2,500
<b>Totals:</b>	<b>41.12</b>	<b>3,015,400</b>	<b>838,100</b>	<b>27,900</b>	<b>1,238,900</b>	<b>0</b>	<b>5,120,300</b>

# Office of Drug Policy

**STARS Number & Budget Unit:** 198 GVDP

**Bill Number & Chapter:** S1136 (Ch.166), S1187 (Ch.268)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	321,900	233,700	339,300	330,300	333,500	334,600
Dedicated	219,200	119,600	84,500	24,500	25,100	130,500
Federal	4,337,300	3,877,700	4,399,700	4,442,800	4,451,300	4,453,200
<b>Total:</b>	<b>4,878,400</b>	<b>4,231,000</b>	<b>4,823,500</b>	<b>4,797,600</b>	<b>4,809,900</b>	<b>4,918,300</b>
Percent Change:		(13.3%)	14.0%	(0.5%)	(0.3%)	2.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	527,500	447,800	547,400	539,100	544,200	548,000
Operating Expenditures	444,200	377,300	564,100	448,700	455,900	560,500
Capital Outlay	0	200	0	0	0	0
Trustee/Benefit	3,712,000	3,405,700	3,712,000	3,809,800	3,809,800	3,809,800
Lump Sum	194,700	0	0	0	0	0
<b>Total:</b>	<b>4,878,400</b>	<b>4,231,000</b>	<b>4,823,500</b>	<b>4,797,600</b>	<b>4,809,900</b>	<b>4,918,300</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>339,300</b>	<b>84,500</b>	<b>4,399,700</b>	<b>4,823,500</b>
Removal of Onetime Expenditures	0.00	(14,900)	(60,000)	(60,000)	(134,900)
<b>FY 2020 Base</b>	<b>6.00</b>	<b>324,400</b>	<b>24,500</b>	<b>4,339,700</b>	<b>4,688,600</b>
Benefit Costs	0.00	1,000	0	1,000	2,000
Statewide Cost Allocation	0.00	2,600	0	2,000	4,600
Change in Employee Compensation	0.00	6,600	0	6,900	13,500
<b>FY 2020 Maintenance (MCO)</b>	<b>6.00</b>	<b>334,600</b>	<b>24,500</b>	<b>4,349,600</b>	<b>4,708,700</b>
1. Partnership for Success Grant	0.00	0	0	97,800	97,800
2. Vaping Awareness Program	0.00	0	106,000	0	106,000
GOV TECH 2. Mobile Device Security	0.00	0	0	2,800	2,800
GOV TECH 4. Modernization – Admin Billing	0.00	0	0	3,000	3,000
<b>FY 2020 Total Appropriation</b>	<b>6.00</b>	<b>334,600</b>	<b>130,500</b>	<b>4,453,200</b>	<b>4,918,300</b>
% Change From FY 2019 Original Approp.	0.0%	(1.4%)	54.4%	1.2%	2.0%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$4,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided \$97,800 for the Partnership for Success Grant. Line item 2, through S1187, provided \$106,000 from the Idaho Millennium Income Fund to establish a vaping prevention and awareness program. GOV TECH 2 provided \$2,800 for mobile device security. Lastly, GOV TECH 4 provided \$3,000 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.00	277,400	57,200	0	0	0	334,600
D 0349-00 Misc Revenue	0.00	0	24,500	0	0	0	24,500
OT D 0499-00 Millennium Income	0.00	0	106,000	0	0	0	106,000
F 0348-00 Federal Grant	3.00	270,600	370,000	0	3,809,800	0	4,450,400
OT F 0348-00 Federal Grant	0.00	0	2,800	0	0	0	2,800
<b>Totals:</b>	<b>6.00</b>	<b>548,000</b>	<b>560,500</b>	<b>0</b>	<b>3,809,800</b>	<b>0</b>	<b>4,918,300</b>

# Office of Energy and Mineral Resources

**STARS Number & Budget Unit:** 199 GVEA, 199 GVEB

**Bill Number & Chapter:** H214 (Ch.102)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	888,000	481,500	893,100	907,100	920,800	924,300
Federal	412,700	328,300	415,600	418,600	421,000	422,600
<b>Total:</b>	<b>1,300,700</b>	<b>809,800</b>	<b>1,308,700</b>	<b>1,325,700</b>	<b>1,341,800</b>	<b>1,346,900</b>
Percent Change:		(37.7%)	61.6%	1.3%	2.5%	2.9%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	840,500	605,000	850,500	860,400	869,500	874,600
Operating Expenditures	398,700	189,600	393,800	402,900	409,900	409,900
Capital Outlay	3,500	1,500	6,400	4,400	4,400	4,400
Trustee/Benefit	58,000	13,700	58,000	58,000	58,000	58,000
<b>Total:</b>	<b>1,300,700</b>	<b>809,800</b>	<b>1,308,700</b>	<b>1,325,700</b>	<b>1,341,800</b>	<b>1,346,900</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>893,100</b>	<b>415,600</b>	<b>1,308,700</b>
Removal of Onetime Expenditures	0.00	0	(6,400)	0	(6,400)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>8.00</b>	<b>0</b>	<b>886,700</b>	<b>415,600</b>	<b>1,302,300</b>
Benefit Costs	0.00	0	1,900	400	2,300
Replacement Items	0.00	0	4,400	0	4,400
Statewide Cost Allocation	0.00	0	9,100	0	9,100
Change in Employee Compensation	0.00	0	15,200	6,600	21,800
<b>FY 2020 Maintenance (MCO)</b>	<b>8.00</b>	<b>0</b>	<b>917,300</b>	<b>422,600</b>	<b>1,339,900</b>
GOV TECH 1. Network Equip Replacement	0.00	0	600	0	600
GOV TECH 2. Mobile Device Security	0.00	0	2,700	0	2,700
GOV TECH 4. Modernization – Admin Billing	0.00	0	3,700	0	3,700
<b>FY 2020 Total Appropriation</b>	<b>8.00</b>	<b>0</b>	<b>924,300</b>	<b>422,600</b>	<b>1,346,900</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.5%</i>	<i>1.7%</i>	<i>2.9%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$4,400 for office furniture and two computers. For statewide cost allocation, \$9,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$600 for network equipment replacement. GOV TECH 2 provided \$2,700 for mobile device security. Lastly, GOV TECH 4 provided \$3,700 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0125-00 Indirect Cost Recov	0.85	88,200	37,600	0	0	0	125,800
OT D 0125-00 Indirect Cost Recov	0.00	0	1,100	4,400	0	0	5,500
D 0199-00 Renew Energy Res	2.35	260,200	41,700	0	0	0	301,900
OT D 0199-00 Renew Energy Res	0.00	0	1,100	0	0	0	1,100
D 0349-00 Misc Revenue	0.00	10,100	10,100	0	0	0	20,200
D 0494-00 Petroleum Price Vio	1.55	252,500	158,200	0	58,000	0	468,700
OT D 0494-00 Petroleum Price Vio	0.00	0	1,100	0	0	0	1,100
F 0348-00 Federal Grant	3.25	263,600	159,000	0	0	0	422,600
Totals:	8.00	874,600	409,900	4,400	58,000	0	1,346,900

# Division of Financial Management

**STARS Number & Budget Unit:** 180 GVCA

**Bill Number & Chapter:** H284 (Ch.287), S1168 (Ch.170)

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]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,857,400	1,785,100	1,887,500	1,923,200	1,954,300	1,963,600
Dedicated	70,900	21,400	71,200	71,700	80,400	540,400
Total:	1,928,300	1,806,500	1,958,700	1,994,900	2,034,700	2,504,000
Percent Change:		(6.3%)	8.4%	1.8%	3.9%	27.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,731,400	1,586,000	1,756,800	1,779,200	1,801,200	2,078,900
Operating Expenditures	196,900	219,000	201,900	215,700	233,500	425,100
Capital Outlay	0	1,500	0	0	0	0
Total:	1,928,300	1,806,500	1,958,700	1,994,900	2,034,700	2,504,000
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	18.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 18.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>15.00</b>	<b>1,887,500</b>	<b>71,200</b>	<b>0</b>	<b>1,958,700</b>
<b>FY 2020 Base</b>	<b>15.00</b>	<b>1,887,500</b>	<b>71,200</b>	<b>0</b>	<b>1,958,700</b>
Benefit Costs	0.00	6,400	100	0	6,500
Statewide Cost Allocation	0.00	13,800	0	0	13,800
Change in Employee Compensation	0.00	46,400	1,000	0	47,400
<b>FY 2020 Maintenance (MCO)</b>	<b>15.00</b>	<b>1,954,100</b>	<b>72,300</b>	<b>0</b>	<b>2,026,400</b>
1. Trailer to H73	3.00	0	468,100	0	468,100
GOV TECH 4. Modernization – Admin Billing	0.00	9,500	0	0	9,500
<b>FY 2020 Total Appropriation</b>	<b>18.00</b>	<b>1,963,600</b>	<b>540,400</b>	<b>0</b>	<b>2,504,000</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>20.0%</i>	<i>4.0%</i>	<i>659.0%</i>	<i>0.0%</i>	<i>27.8%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$13,800 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. H284 and line item 1 was the trailer appropriation to H73 which provided an additional 3.00 FTP, \$268,200 in personnel costs, and \$199,900 in operating expenditures to move the Administrative Rules Coordinator under the auspices of the Division of Financial Management. Funding matches the current appropriation for the Administrative Rules Coordinator at the Department of Administration plus an additional \$20,000 to create database capabilities for rules coordination and DFM analysis. Lastly, GOV TECH 4 provided \$9,500 for billing modernization in accordance with the Governor's Technology Initiative to consolidate and secure IT services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

OTHER LEGISLATION: H73 amended Section 67-5202, Idaho Code, moving the Office of the Administrative Rules Coordinator from the Department of Administration to the Division of Financial Management in order to streamline executive branch processes, create efficiencies in state government, and promote higher quality rulemaking for all rules subject to legislative review.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	14.65	1,770,500	193,100	0	0	0	1,963,600
D 0349-00 Misc Revenue	0.35	40,200	32,100	0	0	0	72,300
D 0475-05 Administrative Code	3.00	268,200	179,900	0	0	0	448,100
OT D 0475-05 Administrative Code	0.00	0	20,000	0	0	0	20,000
Totals:	18.00	2,078,900	425,100	0	0	0	2,504,000

## Executive Office of the Governor

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Administration	2,324,900	2,097,800	2,380,300	2,215,100	2,257,500	2,259,800
Acting Governor Pay	18,200	10,300	18,200	18,400	18,200	18,200
Expense Allowance	5,000	3,800	5,000	5,000	5,000	5,000
Governor Elect Transition	0	0	25,000	0	0	0
<b>Total:</b>	<b>2,348,100</b>	<b>2,111,900</b>	<b>2,428,500</b>	<b>2,238,500</b>	<b>2,280,700</b>	<b>2,283,000</b>
<b>BY FUND SOURCE</b>						
General	2,348,100	2,111,900	2,403,500	2,238,500	2,269,800	2,283,000
Dedicated	0	0	25,000	0	10,900	0
<b>Total:</b>	<b>2,348,100</b>	<b>2,111,900</b>	<b>2,428,500</b>	<b>2,238,500</b>	<b>2,280,700</b>	<b>2,283,000</b>
Percent Change:		(10.1%)	15.0%	(7.8%)	(6.1%)	(6.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,123,500	1,859,300	2,016,600	2,023,000	2,041,200	2,054,400
Operating Expenditures	224,600	249,600	411,900	215,500	239,500	228,600
Capital Outlay	0	3,000	0	0	0	0
<b>Total:</b>	<b>2,348,100</b>	<b>2,111,900</b>	<b>2,428,500</b>	<b>2,238,500</b>	<b>2,280,700</b>	<b>2,283,000</b>
Full-Time Positions (FTP)	22.00	22.00	21.00	21.00	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, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>21.00</b>	<b>2,403,500</b>	<b>25,000</b>	<b>0</b>	<b>2,428,500</b>
Removal of Onetime Expenditures	0.00	(200,000)	(25,000)	0	(225,000)
<b>FY 2020 Base</b>	<b>21.00</b>	<b>2,203,500</b>	<b>0</b>	<b>0</b>	<b>2,203,500</b>
Benefit Costs	0.00	8,000	0	0	8,000
Statewide Cost Allocation	0.00	3,600	0	0	3,600
Annualizations	0.00	7,300	0	0	7,300
Change in Employee Compensation	0.00	47,500	0	0	47,500
<b>FY 2020 Program Maintenance</b>	<b>21.00</b>	<b>2,269,900</b>	<b>0</b>	<b>0</b>	<b>2,269,900</b>
Governor's Technology Initiatives	0.00	13,100	0	0	13,100
<b>FY 2020 Total</b>	<b>21.00</b>	<b>2,283,000</b>	<b>0</b>	<b>0</b>	<b>2,283,000</b>
% Chg from FY 2019 Orig Approp.	0.0%	(5.0%)	(100.0%)		(6.0%)



# I. Executive Office of the Governor: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: H245 (Ch.209)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,324,900	2,097,800	2,380,300	2,215,100	2,246,600	2,259,800
Dedicated	0	0	0	0	10,900	0
Total:	2,324,900	2,097,800	2,380,300	2,215,100	2,257,500	2,259,800
Percent Change:		(9.8%)	13.5%	(6.9%)	(5.2%)	(5.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,105,300	1,849,000	1,973,400	2,004,600	2,023,000	2,036,200
Operating Expenditures	219,600	245,800	406,900	210,500	234,500	223,600
Capital Outlay	0	3,000	0	0	0	0
Total:	2,324,900	2,097,800	2,380,300	2,215,100	2,257,500	2,259,800
Full-Time Positions (FTP)	22.00	22.00	21.00	21.00	21.00	21.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>21.00</b>	<b>2,380,300</b>	<b>0</b>	<b>0</b>	<b>2,380,300</b>	
Removal of Onetime Expenditures	0.00	(200,000)	0	0	(200,000)	
<b>FY 2020 Base</b>	<b>21.00</b>	<b>2,180,300</b>	<b>0</b>	<b>0</b>	<b>2,180,300</b>	
Benefit Costs	0.00	8,000	0	0	8,000	
Statewide Cost Allocation	0.00	3,600	0	0	3,600	
Annualizations	0.00	7,300	0	0	7,300	
Change in Employee Compensation	0.00	47,500	0	0	47,500	
<b>FY 2020 Maintenance (MCO)</b>	<b>21.00</b>	<b>2,246,700</b>	<b>0</b>	<b>0</b>	<b>2,246,700</b>	
GOV TECH 4. Modernization – Admin Billing	0.00	13,100	0	0	13,100	
<b>FY 2020 Total Appropriation</b>	<b>21.00</b>	<b>2,259,800</b>	<b>0</b>	<b>0</b>	<b>2,259,800</b>	
% Change From FY 2019 Original Approp.	0.0%	(5.1%)	0.0%	0.0%	(5.1%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$3,600 was provided. An annualization in the amount of \$7,300 was provided for the constitutional officers' pay increase authorized by the Legislature in H670 of 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Lastly, GOV TECH 4 provided \$13,100 for billing modernization in accordance with the Governor's Technology Initiative to consolidate and secure IT services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	21.00	2,036,200	223,600	0	0	0	2,259,800

## II. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H245 (Ch.209)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	18,200	10,300	18,200	18,400	18,200	18,200
Percent Change:		(43.4%)	76.7%	1.1%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	18,200	10,300	18,200	18,400	18,200	18,200
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>18,200</b>	<b>0</b>	<b>0</b>	<b>18,200</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: There were no budget adjustments to this program for FY 2020.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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: H245 (Ch.209)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,000	3,800	5,000	5,000	5,000	5,000
Percent Change:		(24.0%)	31.6%	0.0%	0.0%	0.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	5,000	3,800	5,000	5,000	5,000	5,000
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: There were no budget adjustments to this program for FY 2020.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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: H245 (Ch.209)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	0	0	25,000	0	0	0
Percent Change:				(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	25,000	0	0	0
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	
Removal of Onetime Expenditures	0.00	0	(25,000)	0	(25,000)	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: There were no budget adjustments to this program for FY 2020.

# Division of Human Resources

**STARS Number & Budget Unit:** 194 GVHR

**Bill Number & Chapter:** S1172 (Ch.172)

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.]. The DHR transitioned to a new employee recruiting system, NEOGOV, in December 2018. The Department of Labor (DOL) is the agency extracting the data from the previous Applicant Tracking System (ATS) to a server database that will be hosted by the Office of Information Technology Services. Once the data is transferred from the DOL, DHR will no longer require DOL's assistance for the recruiting system platform and will work directly with NEOGOV moving forward.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,263,800	2,211,700	2,164,000	2,327,900	2,364,300	2,389,500
Percent Change:		(2.3%)	(2.2%)	7.6%	9.3%	10.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,402,100	1,363,800	1,497,700	1,566,500	1,582,300	1,593,000
Operating Expenditures	851,700	712,100	664,300	761,400	782,000	782,000
Capital Outlay	10,000	135,800	2,000	0	0	14,500
Total:	2,263,800	2,211,700	2,164,000	2,327,900	2,364,300	2,389,500
Full-Time Positions (FTP)	15.00	15.00	16.00	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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>2,164,000</b>	<b>0</b>	<b>2,164,000</b>
Removal of Onetime Expenditures	0.00	0	(2,000)	0	(2,000)
<b>FY 2020 Base</b>	<b>16.00</b>	<b>0</b>	<b>2,162,000</b>	<b>0</b>	<b>2,162,000</b>
Benefit Costs	0.00	0	4,400	0	4,400
Statewide Cost Allocation	0.00	0	27,700	0	27,700
Change in Employee Compensation	0.00	0	40,800	0	40,800
<b>FY 2020 Maintenance (MCO)</b>	<b>16.00</b>	<b>0</b>	<b>2,234,900</b>	<b>0</b>	<b>2,234,900</b>
1. Statewide Cybersecurity Training	0.00	0	50,000	0	50,000
2. Personnel Reclassification	0.00	0	6,400	0	6,400
3. CPM Personnel Reclassification	0.00	0	77,600	0	77,600
GOV TECH 1. Network Equip Replacement	0.00	0	1,300	0	1,300
GOV TECH 2. Mobile Device Security	0.00	0	7,900	0	7,900
GOV TECH 3. Modernization – Consolidate	0.00	0	11,400	0	11,400
<b>FY 2020 Total Appropriation</b>	<b>16.00</b>	<b>0</b>	<b>2,389,500</b>	<b>0</b>	<b>2,389,500</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	10.4%	0.0%	10.4%

FISCAL YEAR 2020 HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$27,700 was provided. The appropriation provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded six line items. Line item 1 provided \$50,000 for statewide cybersecurity training. Line item 2 provided \$6,400 for a personnel reclassification. Line item 3 provided \$77,600 for the Certified Public Manager Program and associated personnel and program costs. Line item 4 provided \$1,300 for GOV TECH 1 Core Network Equipment Replacement. Line item 5 provided \$7,900 for GOV TECH 2 Mobile Device Security. Lastly, line item 6 provided \$11,400 for GOV TECH 3 Modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of S1172 provided state agencies with a six-month DHR premium fee holiday. It was estimated that the Division of Human Resources would collect \$1,110,700 less in FY 2020 than it did in FY 2019, leaving an ending cash balance of \$1,332,500 after all of the FY 2020 estimated expenditures. Without the premium holiday, the ending cash balance is estimated to be \$2,443,200, which is more than is necessary to support the agency's annual appropriation. Section 4 reflected the recommendations of the Legislature's Joint Change in Employee Compensation Committee (CEC), which included three components:

A) Shifted the existing pay schedule up by 3% at the minimum, policy, and maximum pay rates at each pay grade. The FY 2019 structure will be increased beginning July 1, 2019.

B) Continued the existing pay line exceptions.

C) Directed agency directors and institution presidents to increase the salary of each permanent employee by \$550 effective no later than July 1, 2019, and stated they have discretion and flexibility to implement the remaining merit-based CEC allocation as they see fit, within existing law. The total funding appropriated for this item was equivalent to a 3% increase in personnel costs for each agency.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0475-12 Div. of Human Res.	16.00	1,593,000	772,800	0	0	0	2,365,800
OT D 0475-12 Div. of Human Res.	0.00	0	9,200	14,500	0	0	23,700
Totals:	16.00	1,593,000	782,000	14,500	0	0	2,389,500

# Office of Information Technology Services

**STARS Number & Budget Unit:** 177 TEAB, 177 TEAC(Cont)

**Bill Number & Chapter:** H246 (Ch.210), S1128 (Ch.62)

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. 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.

The office also coordinates the Idaho Technology Authority (ITA), which reviews and evaluates the information technology and telecommunications systems in use by state agencies, and prepares statewide short and long-range IT and Telecommunications Plans. Within the context of those plans, the ITA establishes statewide IT and telecommunications policies, standards, guidelines and conventions assuring uniformity and compatibility of state agency systems.

Statutory authority for OITS and the ITA is found in Sections 67-827A and 67-833, Idaho Code.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	1,594,400	3,359,900	1,788,200	1,629,800
Dedicated	0	0	4,586,200	3,307,500	7,940,400	8,332,700
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>6,180,600</b>	<b>6,667,400</b>	<b>9,728,600</b>	<b>9,962,500</b>
Percent Change:				7.9%	57.4%	61.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	2,827,600	2,894,200	6,098,700	6,400,100
Operating Expenditures	0	0	2,626,000	2,808,200	2,664,900	3,562,400
Capital Outlay	0	0	727,000	965,000	965,000	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>6,180,600</b>	<b>6,667,400</b>	<b>9,728,600</b>	<b>9,962,500</b>
Full-Time Positions (FTP)	0.00	0.00	31.00	31.00	66.00	66.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 66.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>30.00</b>	<b>1,594,400</b>	<b>4,275,800</b>	<b>0</b>	<b>5,870,200</b>
1. Moving Costs	0.00	0	282,000	0	282,000
2. Gov's TECH IT Modernization	1.00	0	28,400	0	28,400
<b>FY 2019 Total Appropriation</b>	<b>31.00</b>	<b>1,594,400</b>	<b>4,586,200</b>	<b>0</b>	<b>6,180,600</b>
Removal of Onetime Expenditures	0.00	0	(1,471,500)	0	(1,471,500)
<b>FY 2020 Base</b>	<b>31.00</b>	<b>1,594,400</b>	<b>3,114,700</b>	<b>0</b>	<b>4,709,100</b>
Benefit Costs	0.00	1,000	200	0	1,200
Statewide Cost Allocation	0.00	100	13,000	0	13,100
Annualizations	0.00	0	85,000	0	85,000
Change in Employee Compensation	0.00	24,300	49,200	0	73,500
<b>FY 2020 Maintenance (MCO)</b>	<b>31.00</b>	<b>1,619,800</b>	<b>3,262,100</b>	<b>0</b>	<b>4,881,900</b>
1. Network Core Equip / Gov Tech 1	0.00	0	1,262,800	0	1,262,800
2. SecureWatch Cybersecurity Software	0.00	0	26,700	0	26,700
4. Mobile Device Security / Gov Tech 2	0.00	0	217,900	0	217,900
5. Chinden Campus Data Center Space	0.00	10,000	26,000	0	36,000
6. Chinden Campus Office Space	0.00	0	164,000	0	164,000
GOV TECH 3. Modernization – Consolidate	35.00	0	3,373,200	0	3,373,200
<b>FY 2020 Total Appropriation</b>	<b>66.00</b>	<b>1,629,800</b>	<b>8,332,700</b>	<b>0</b>	<b>9,962,500</b>
% Change From FY 2019 Original Approp.	120.0%	2.2%	94.9%	0.0%	69.7%
% Change From FY 2019 Total Approp.	112.9%	2.2%	81.7%	0.0%	61.2%

FISCAL YEAR 2019 SUPPLEMENTAL APPROPRIATION: S1128 appropriated an additional \$282,000 for costs associated with moving the current Office of Information Technology Services staff out of the Capitol Mall and to the Idaho State Chinden Campus, as well as preparing office space for new staff. The costs were onetime, and in addition to funding the physical move, they included funding for chairs, desks, cubicles, data wiring, and moving costs. This appropriation also included 1.00 FTP and \$28,400 as part of the Governor's initiative for consolidation of technology services in specific agencies. This funding and FTP allowed the agency to hire a managerial position in spring 2019, rather than July 1, 2019, in order to start the recruitment process for other agency staff that would be moved as a part of the transition. The total impact on dedicated funds in this supplemental appropriation was \$310,400.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$13,100 was provided. An

annualization in the amount of \$85,000 was provided for an IT manager position that was funded as an FY 2019 supplemental appropriation. The bill also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit.

The Legislature funded six line items. Line item 1 provided \$1,262,800 to replace the existing state core network equipment. Line item 2 provided \$26,700 for cybersecurity software. Line item 4 provided \$217,900 to support mobile technology that is on and off the state's IT network. Line item 5 provided \$36,000 for a data center at the Idaho State Chinden Campus. Line item 6 provided \$164,000 for office space at the Chinden Campus. Finally, GOV TECH 3 provided \$3,373,200 for the Governor's technology modernization and consolidation initiatives. This budget funds the technology initiatives recommended in many state agency budgets. When netted across all eight agencies that were consolidated, there is a net reduction of 16.00 FTP and \$1,008,600 in personnel costs for the modernization initiative. In line item 1, this budget provided a direct appropriation to the office from the Technology Infrastructure Stabilization Fund (TISF) for \$620,800 and also provided appropriation for the office to bill the agencies funded with dedicated and federal funds, for a total of \$1,262,800. The same approach was taken in line item 4 for Mobile Device Security. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication. Line items 2, 5, and 6 were not related to the consolidation initiative and were fully funded.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.65	932,200	697,600	0	0	0	1,629,800
OT D 0128-00 Technology Infrastru	0.00	0	690,600	0	0	0	690,600
D 0450-00 Admin and Acct Ser	57.35	5,467,900	1,431,700	0	0	0	6,899,600
OT D 0450-00 Admin and Acct Ser	0.00	0	742,500	0	0	0	742,500
Totals:	66.00	6,400,100	3,562,400	0	0	0	9,962,500



# State Liquor Division

**STARS Number & Budget Unit:** 185 GVGA, 185 GVGB(Cont)

**Bill Number & Chapter:** H264 (Ch.278)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	20,156,400	19,450,600	21,410,900	22,865,800	22,229,200	22,377,400
Percent Change:		(3.5%)	10.1%	6.8%	3.8%	4.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,238,000	12,829,200	13,786,700	14,221,600	14,249,400	14,397,600
Operating Expenditures	6,218,900	6,067,500	6,694,500	7,135,400	7,071,000	7,071,000
Capital Outlay	699,500	553,900	929,700	1,508,800	908,800	908,800
Total:	20,156,400	19,450,600	21,410,900	22,865,800	22,229,200	22,377,400
Full-Time Positions (FTP)	224.00	224.00	229.00	240.00	240.00	240.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 240.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>229.00</b>	<b>0</b>	<b>21,410,900</b>	<b>0</b>	<b>21,410,900</b>
Removal of Overtime Expenditures	0.00	0	(984,500)	0	(984,500)
<b>FY 2020 Base</b>	<b>229.00</b>	<b>0</b>	<b>20,426,400</b>	<b>0</b>	<b>20,426,400</b>
Benefit Costs	0.00	0	18,400	0	18,400
Inflationary Adjustments	0.00	0	96,400	0	96,400
Replacement Items	0.00	0	408,800	0	408,800
Statewide Cost Allocation	0.00	0	31,500	0	31,500
Change in Employee Compensation	0.00	0	293,700	0	293,700
<b>FY 2020 Maintenance (MCO)</b>	<b>229.00</b>	<b>0</b>	<b>21,275,200</b>	<b>0</b>	<b>21,275,200</b>
2. Relocate or Remodel Nine Stores	0.00	0	761,700	0	761,700
3. Convert Group Positions to Full-Time	7.00	0	121,600	0	121,600
4. Four New Warehouse Employees	4.00	0	173,300	0	173,300
6. Warehouse Pallet Jacks	0.00	0	30,000	0	30,000
GOV TECH 1. Network Equip Replacement	0.00	0	15,600	0	15,600
<b>FY 2020 Total Appropriation</b>	<b>240.00</b>	<b>0</b>	<b>22,377,400</b>	<b>0</b>	<b>22,377,400</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>4.8%</i>	<i>0.0%</i>	<i>4.5%</i>	<i>0.0%</i>	<i>4.5%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$96,400 for increases in utilities, maintenance costs, and lease rates for the state's liquor stores. Funding for replacement items included \$408,800 for warehouse equipment, central office IT equipment and data back-up, and store equipment and repairs. For statewide cost allocation, \$31,500 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded five line items. Line item 2 provided \$761,700 to relocate or remodel nine stores. Line item 3 provided 7.00 FTP and \$121,600 to convert temporary positions to seven full-time classified positions. Line item 4 provided 4.00 FTP and \$173,300 to hire four new warehouse employees. Line item 6 provided \$30,000 for warehouse pallet jacks. Lastly, GOV TECH 1 provided \$15,600 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0418-00 Liquor Control	240.00	14,385,900	6,995,400	0	0	0	21,381,300
OT D 0418-00 Liquor Control	0.00	11,700	75,600	908,800	0	0	996,100
Totals:	240.00	14,397,600	7,071,000	908,800	0	0	22,377,400

# Military Division

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Military Management	7,433,300	6,696,200	7,310,000	8,474,500	8,452,500	8,452,500
Federal/State Agreements	65,175,300	93,186,900	78,022,000	54,974,900	54,742,500	54,935,900
Office of Emergency Management	19,534,600	10,458,100	19,639,900	19,883,900	19,818,100	19,844,200
Total:	92,143,200	110,341,200	104,971,900	83,333,300	83,013,100	83,232,600
<b>BY FUND SOURCE</b>						
General	6,900,700	6,904,200	7,069,900	7,846,800	7,455,900	7,488,300
Dedicated	6,376,400	5,201,000	6,257,400	7,088,300	7,237,200	7,232,700
Federal	78,866,100	98,236,000	91,644,600	68,398,200	68,320,000	68,511,600
Total:	92,143,200	110,341,200	104,971,900	83,333,300	83,013,100	83,232,600
Percent Change:		19.7%	(4.9%)	(20.6%)	(20.9%)	(20.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,561,000	27,093,600	34,313,500	37,136,600	36,921,900	37,172,100
Operating Expenditures	27,281,000	51,905,700	27,440,500	28,244,800	28,265,900	28,235,200
Capital Outlay	22,775,600	25,612,200	31,692,300	6,426,300	6,299,700	6,299,700
Trustee/Benefit	11,525,600	5,729,700	11,525,600	11,525,600	11,525,600	11,525,600
Total:	92,143,200	110,341,200	104,971,900	83,333,300	83,013,100	83,232,600
Full-Time Positions (FTP)	323.80	323.80	370.80	399.80	398.80	398.80

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 398.80 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>370.80</b>	<b>7,069,900</b>	<b>6,257,400</b>	<b>91,644,600</b>	<b>104,971,900</b>
Deficiency Warrants	0.00	26,800	0	0	26,800
Other Appropriation Adjustments	0.00	(26,800)	0	0	(26,800)
<b>FY 2019 Total Appropriation</b>	<b>370.80</b>	<b>7,069,900</b>	<b>6,257,400</b>	<b>91,644,600</b>	<b>104,971,900</b>
Noncognizable Funds and Transfers	12.00	0	0	52,096,300	52,096,300
<b>FY 2019 Estimated Expenditures</b>	<b>382.80</b>	<b>7,069,900</b>	<b>6,257,400</b>	<b>143,740,900</b>	<b>157,068,200</b>
Removal of Onetime Expenditures	0.00	(286,600)	(407,200)	(83,096,300)	(83,790,100)
<b>FY 2020 Base</b>	<b>382.80</b>	<b>6,783,300</b>	<b>5,850,200</b>	<b>60,644,600</b>	<b>73,278,100</b>
Benefit Costs	0.00	8,600	6,400	38,800	53,800
Inflationary Adjustments	0.00	200	2,600	0	2,800
Replacement Items	0.00	309,300	447,400	0	756,700
Statewide Cost Allocation	0.00	6,800	4,000	21,600	32,400
Change in Employee Compensation	0.00	123,000	111,000	577,500	811,500
<b>FY 2020 Program Maintenance</b>	<b>382.80</b>	<b>7,231,200</b>	<b>6,421,600</b>	<b>61,282,500</b>	<b>74,935,300</b>
Line Items	16.00	257,100	811,100	7,229,100	8,297,300
<b>FY 2020 Total</b>	<b>398.80</b>	<b>7,488,300</b>	<b>7,232,700</b>	<b>68,511,600</b>	<b>83,232,600</b>
% Chg from FY 2019 Orig Approp.	7.6%	5.9%	15.6%	(25.2%)	(20.7%)
% Chg from FY 2019 Total Approp.	7.6%	5.9%	15.6%	(25.2%)	(20.7%)

## I. Military Division: Military Management

**STARS Number & Budget Unit:** 190 GVOA, 190 GVOC, 190 GVOD(Cont), 190 GVOM(Cont)

**Bill Number & Chapter:** S1170 (Ch.196)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,014,500	3,017,700	3,027,600	3,422,800	3,361,900	3,375,800
Dedicated	4,418,800	3,678,500	4,282,400	5,051,700	5,090,600	5,076,700
Total:	7,433,300	6,696,200	7,310,000	8,474,500	8,452,500	8,452,500
Percent Change:		(9.9%)	9.2%	15.9%	15.6%	15.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,856,700	4,643,000	4,893,600	5,270,900	5,227,800	5,258,500
Operating Expenditures	1,501,000	1,348,800	1,475,900	2,148,900	2,170,000	2,139,300
Capital Outlay	775,600	404,400	640,500	754,700	754,700	754,700
Trustee/Benefit	300,000	300,000	300,000	300,000	300,000	300,000
Total:	7,433,300	6,696,200	7,310,000	8,474,500	8,452,500	8,452,500
Full-Time Positions (FTP)	45.80	45.80	45.80	48.80	48.50	48.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>45.80</b>	<b>3,027,600</b>	<b>4,282,400</b>	<b>0</b>	<b>7,310,000</b>
Removal of Onetime Expenditures	0.00	(234,800)	(407,200)	0	(642,000)
<b>FY 2020 Base</b>	<b>45.80</b>	<b>2,792,800</b>	<b>3,875,200</b>	<b>0</b>	<b>6,668,000</b>
Benefit Costs	0.00	3,900	4,600	0	8,500
Inflationary Adjustments	0.00	200	2,600	0	2,800
Replacement Items	0.00	309,300	447,400	0	756,700
Statewide Cost Allocation	0.00	6,100	4,000	0	10,100
Change in Employee Compensation	0.00	55,800	72,300	0	128,100
<b>FY 2020 Maintenance (MCO)</b>	<b>45.80</b>	<b>3,168,100</b>	<b>4,406,100</b>	<b>0</b>	<b>7,574,200</b>
2. Supervisory HR Specialist	1.00	87,700	0	0	87,700
4. Purchasing Agent	1.00	68,600	0	0	68,600
5. Software Engineer	0.70	51,400	20,600	0	72,000
8. Armory Revenue Fund Increase	0.00	0	650,000	0	650,000
<b>FY 2020 Total Appropriation</b>	<b>48.50</b>	<b>3,375,800</b>	<b>5,076,700</b>	<b>0</b>	<b>8,452,500</b>
% Change From FY 2019 Original Approp.	5.9%	11.5%	18.5%	0.0%	15.6%

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP, and provided a 5.5% increase for the employer's share of PERSI contributions. Inflationary adjustments included \$2,800 for contract inflation. Funding for replacement items included \$756,700 for servers and network equipment, computers, laptops, microwave communication equipment, and vehicles. For statewide cost allocation, \$10,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 2 provided 1.00 FTP and \$87,700 for a supervisory HR specialist. Line item 4 provided 1.00 FTP and \$68,600 for a purchasing agent. Line item 5 provided 0.70 FTP and \$72,000 for a software engineer. Lastly, line item 8 provided \$650,000 for an increase in spending to the Armory Revenue Fund.

OTHER LEGISLATION: S1198 included \$1,200,000 from the Permanent Building Fund to install electric, gas, data, water, and sewer utilities at the future Twin Fall Readiness Center (TFRC), in anticipation of a federal grant. The installation of the TFRC site utilities will be overseen by the Permanent Building Fund Advisory Council and the Division of Public Works within the Department of Administration, with input from the agency.

OTHER LEGISLATION: S1198 included \$630,000 from the Permanent Building Fund to replace and upgrade the building and communication tower at the Mica Peal communications site near Coeur d'Alene. The project will be overseen by the Permanent Building Fund Advisory Council and the Division of Public Works within the Department of Administration, with input from the agency.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	21.80	2,396,100	370,400	0	300,000	0	3,066,500
OT G 0001-00 General	0.00	0	30,800	278,500	0	0	309,300
D 0125-00 Indirect Cost Recov	2.20	393,600	29,600	0	0	0	423,200
D 0349-00 Misc Revenue	0.00	0	765,900	0	0	0	765,900
D 0450-00 Admin and Acct Ser	24.50	2,468,800	942,600	28,800	0	0	3,440,200
OT D 0450-00 Admin and Acct Ser	0.00	0	0	447,400	0	0	447,400
Totals:	48.50	5,258,500	2,139,300	754,700	300,000	0	8,452,500

## II. Military Division: Federal/State Agreements

STARS Number & Budget Unit: 190 GVOB

Bill Number & Chapter: S1170 (Ch.196)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,956,400	1,956,700	2,038,300	2,294,900	2,054,900	2,062,100
Dedicated	1,957,600	1,522,500	1,975,000	2,036,600	2,146,600	2,156,000
Federal	61,261,300	89,707,700	74,008,700	50,643,400	50,541,000	50,717,800
Total:	65,175,300	93,186,900	78,022,000	54,974,900	54,742,500	54,935,900
Percent Change:		43.0%	(16.3%)	(29.5%)	(29.8%)	(29.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	21,450,700	19,036,300	25,112,600	27,266,300	27,160,500	27,353,900
Operating Expenditures	21,724,600	48,999,400	21,909,400	22,037,000	22,037,000	22,037,000
Capital Outlay	22,000,000	25,151,200	31,000,000	5,671,600	5,545,000	5,545,000
Total:	65,175,300	93,186,900	78,022,000	54,974,900	54,742,500	54,935,900
Full-Time Positions (FTP)	236.00	236.00	283.00	308.00	308.00	308.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>283.00</b>	<b>2,038,300</b>	<b>1,975,000</b>	<b>74,008,700</b>	<b>78,022,000</b>	
Noncognizable Funds and Transfers	13.00	0	0	52,096,300	52,096,300	
<b>FY 2019 Estimated Expenditures</b>	<b>296.00</b>	<b>2,038,300</b>	<b>1,975,000</b>	<b>126,105,000</b>	<b>130,118,300</b>	
Removal of Onetime Expenditures	0.00	0	0	(83,096,300)	(83,096,300)	
<b>FY 2020 Base</b>	<b>296.00</b>	<b>2,038,300</b>	<b>1,975,000</b>	<b>43,008,700</b>	<b>47,022,000</b>	
Benefit Costs	0.00	1,500	1,800	35,000	38,300	
Statewide Cost Allocation	0.00	700	0	17,900	18,600	
Change in Employee Compensation	0.00	21,600	38,700	511,500	571,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>296.00</b>	<b>2,062,100</b>	<b>2,015,500</b>	<b>43,573,100</b>	<b>47,650,700</b>	
1. Land Leases	0.00	0	109,000	0	109,000	
7. Youth ChalleNGe Cadre Team Leaders	2.00	0	31,500	94,600	126,100	
9. Construction and Maintenance	8.00	0	0	551,100	551,100	
10. Environmental Protection Technicians	2.00	0	0	175,400	175,400	
11. OCTC Equipment	0.00	0	0	5,545,000	5,545,000	
12. Funding for 12 positions	0.00	0	0	778,600	778,600	
<b>FY 2020 Total Appropriation</b>	<b>308.00</b>	<b>2,062,100</b>	<b>2,156,000</b>	<b>50,717,800</b>	<b>54,935,900</b>	
% Change From FY 2019 Original Approp.	8.8%	1.2%	9.2%	(31.5%)	(29.6%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP, and provided a 5.5% increase for the employer's share of PERSI contributions. For statewide cost allocation, \$18,600 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded six line items. Line item 1 provided \$109,000 for three land leases. Line item 7 provided 2.00 FTP and \$126,100 for Youth ChalleNGe Cadre Team Leaders. Line item 9 provided 8.00 FTP and \$551,100 for construction and maintenance positions at the Orchard Combat Training Center (OCTC). Line item 10 provided 2.00 FTP and \$175,400 for environmental protection technicians located at the OCTC. Line item 11 provided \$5,545,000 for equipment at the OCTC. Lastly, line item 12 provided \$778,600 for 12 positions approved through the noncognizable process in FY 2019.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	14.85	975,100	1,087,000	0	0	0	2,062,100
D 0349-00 Misc Revenue	15.00	1,611,800	435,200	0	0	0	2,047,000
OT D 0349-00 Misc Revenue	0.00	0	109,000	0	0	0	109,000
F 0348-00 Federal Grant	278.15	24,767,000	20,405,800	0	0	0	45,172,800
OT F 0348-00 Federal Grant	0.00	0	0	5,545,000	0	0	5,545,000
Totals:	308.00	27,353,900	22,037,000	5,545,000	0	0	54,935,900

### III. Military Division: Office of Emergency Management

**STARS Number & Budget Unit:** 190 GVOC, 190 GVOE(Cont), 190 GVOF, 190 GVOJ(Cont), 190 GVOK(Cont), 190 GVOL(Cont), 190 GVOZ(Cont)

**Bill Number & Chapter:** S1031 (Ch.18), S1170 (Ch.196), H281(Ch.316)

PROGRAM DESCRIPTION: In FY 2018, the Idaho Office of Emergency Management (IOEM) 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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,929,800	1,929,800	2,004,000	2,129,100	2,039,100	2,050,400
Federal	17,604,800	8,528,300	17,635,900	17,754,800	17,779,000	17,793,800
Total:	19,534,600	10,458,100	19,639,900	19,883,900	19,818,100	19,844,200
Percent Change:		(46.5%)	87.8%	1.2%	0.9%	1.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,253,600	3,414,300	4,307,300	4,599,400	4,533,600	4,559,700
Operating Expenditures	4,055,400	1,557,500	4,055,200	4,058,900	4,058,900	4,058,900
Capital Outlay	0	56,600	51,800	0	0	0
Trustee/Benefit	11,225,600	5,429,700	11,225,600	11,225,600	11,225,600	11,225,600
Total:	19,534,600	10,458,100	19,639,900	19,883,900	19,818,100	19,844,200
Full-Time Positions (FTP)	42.00	42.00	42.00	43.00	42.30	42.30
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>42.00</b>	<b>2,004,000</b>	<b>0</b>	<b>17,635,900</b>	<b>19,639,900</b>	
HazMat Deficiency Warrants	0.00	26,800	0	0	26,800	
Cash Transfers & Adjustments	0.00	(26,800)	0	0	(26,800)	
<b>FY 2019 Total Appropriation</b>	<b>42.00</b>	<b>2,004,000</b>	<b>0</b>	<b>17,635,900</b>	<b>19,639,900</b>	
Noncognizable Funds and Transfers	(1.00)	0	0	0	0	
<b>FY 2019 Estimated Expenditures</b>	<b>41.00</b>	<b>2,004,000</b>	<b>0</b>	<b>17,635,900</b>	<b>19,639,900</b>	
Removal of Onetime Expenditures	0.00	(51,800)	0	0	(51,800)	
<b>FY 2020 Base</b>	<b>41.00</b>	<b>1,952,200</b>	<b>0</b>	<b>17,635,900</b>	<b>19,588,100</b>	
Benefit Costs	0.00	3,200	0	3,800	7,000	
Statewide Cost Allocation	0.00	0	0	3,700	3,700	
Change in Employee Compensation	0.00	45,600	0	66,000	111,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>41.00</b>	<b>2,001,000</b>	<b>0</b>	<b>17,709,400</b>	<b>19,710,400</b>	
3. SWIC Position	1.00	49,400	0	53,500	102,900	
5. Software Engineer	0.30	0	0	30,900	30,900	
<b>FY 2020 Total Appropriation</b>	<b>42.30</b>	<b>2,050,400</b>	<b>0</b>	<b>17,793,800</b>	<b>19,844,200</b>	
% Change From FY 2019 Original Approp.	0.7%	2.3%	0.0%	0.9%	1.0%	
% Change From FY 2019 Total Approp.	0.7%	2.3%	0.0%	0.9%	1.0%	

FISCAL YEAR 2019 DEFICIENCY APPROPRIATION: S1031 transferred \$26,800 from the General Fund to the Hazardous Emergency Response Fund for the purpose of cleaning up hazardous material incidents throughout Idaho.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP, and provided a 5.5% increase for the employer's share of PERSI contributions. For statewide cost allocation, \$3,700 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 3 provided 1.00 FTP and \$102,900 for a statewide interoperability coordinator (SWIC). Lastly, line item 5 provided 0.30 FTP and \$30,900 for a software engineer.

OTHER LEGISLATION: Section 5 of H281 provided a cash transfer of \$2,000,000 from the General Fund to the Disaster Emergency Fund for the purpose of state-declared disasters.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	18.40	1,846,200	204,200	0	0	0	2,050,400
F 0348-00 Federal Grant	23.90	2,713,500	3,854,700	0	11,225,600	0	17,793,800
Totals:	42.30	4,559,700	4,058,900	0	11,225,600	0	19,844,200

# Public Employee Retirement System

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
Retirement Administration	6,926,900	6,758,800	7,218,300	7,891,800	7,696,100	7,738,600
Portfolio Investment	1,021,000	906,700	893,400	1,045,600	1,055,700	1,058,300
Total:	7,947,900	7,665,500	8,111,700	8,937,400	8,751,800	8,796,900
<b>BY FUND SOURCE</b>						
Dedicated	7,947,900	7,665,500	8,111,700	8,937,400	8,751,800	8,796,900
Percent Change:		(3.6%)	5.8%	10.2%	7.9%	8.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,027,600	4,827,700	5,135,500	5,508,700	5,372,000	5,417,100
Operating Expenditures	2,733,800	2,658,600	2,805,700	2,886,200	2,842,300	2,842,300
Capital Outlay	186,500	179,200	170,500	542,500	537,500	537,500
Total:	7,947,900	7,665,500	8,111,700	8,937,400	8,751,800	8,796,900
Full-Time Positions (FTP)	67.00	67.00	68.00	70.00	69.00	69.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 69.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>68.00</b>	<b>0</b>	<b>8,111,700</b>	<b>0</b>	<b>8,111,700</b>
Removal of Onetime Expenditures	0.00	0	(322,700)	0	(322,700)
<b>FY 2020 Base</b>	<b>68.00</b>	<b>0</b>	<b>7,789,000</b>	<b>0</b>	<b>7,789,000</b>
Benefit Costs	0.00	0	12,000	0	12,000
Replacement Items	0.00	0	162,500	0	162,500
Statewide Cost Allocation	0.00	0	(500)	0	(500)
Change in Employee Compensation	0.00	0	136,000	0	136,000
<b>FY 2020 Program Maintenance</b>	<b>68.00</b>	<b>0</b>	<b>8,099,000</b>	<b>0</b>	<b>8,099,000</b>
Line Items	1.00	0	691,800	0	691,800
Governor's Technology Initiatives	0.00	0	6,100	0	6,100
<b>FY 2020 Total</b>	<b>69.00</b>	<b>0</b>	<b>8,796,900</b>	<b>0</b>	<b>8,796,900</b>
% Chg from FY 2019 Orig Approp.	1.5%		8.4%		8.4%

# I. Public Employee Retirement System: Retirement Administration

**STARS Number & Budget Unit:** 183 GVFA, 183 GVFE(Cont), 183 GVFJ

**Bill Number & Chapter:** H263 (Ch.277)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	6,926,900	6,758,800	7,218,300	7,891,800	7,696,100	7,738,600
Percent Change:		(2.4%)	6.8%	9.3%	6.6%	7.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,230,100	4,069,200	4,475,600	4,705,900	4,559,100	4,601,600
Operating Expenditures	2,528,300	2,524,700	2,590,200	2,661,400	2,617,500	2,617,500
Capital Outlay	168,500	164,900	152,500	524,500	519,500	519,500
Total:	6,926,900	6,758,800	7,218,300	7,891,800	7,696,100	7,738,600
Full-Time Positions (FTP)	62.00	62.00	65.00	66.00	65.00	65.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>65.00</b>	<b>0</b>	<b>7,218,300</b>	<b>0</b>	<b>7,218,300</b>	
Removal of Onetime Expenditures	0.00	0	(302,500)	0	(302,500)	
<b>FY 2020 Base</b>	<b>65.00</b>	<b>0</b>	<b>6,915,800</b>	<b>0</b>	<b>6,915,800</b>	
Benefit Costs	0.00	0	9,300	0	9,300	
Replacement Items	0.00	0	144,500	0	144,500	
Statewide Cost Allocation	0.00	0	1,200	0	1,200	
Change in Employee Compensation	0.00	0	116,700	0	116,700	
<b>FY 2020 Maintenance (MCO)</b>	<b>65.00</b>	<b>0</b>	<b>7,187,500</b>	<b>0</b>	<b>7,187,500</b>	
1. Oracle Database Upgrade	0.00	0	325,000	0	325,000	
3. CAFR Software	0.00	0	35,000	0	35,000	
5. Onsite Training Center	0.00	0	50,000	0	50,000	
6. Annual Software Licensing	0.00	0	135,000	0	135,000	
GOV TECH 1. Network Equip Replacement	0.00	0	6,100	0	6,100	
<b>FY 2020 Total Appropriation</b>	<b>65.00</b>	<b>0</b>	<b>7,738,600</b>	<b>0</b>	<b>7,738,600</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>7.2%</i>	<i>0.0%</i>	<i>7.2%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$144,500 for computers, monitors, laptops, networking hardware, a printer, a scanner, and phones. For statewide cost allocation, \$1,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded five line items. Line Item 1 provided \$325,000 to upgrade the agency's Oracle database. Line item 3 provided \$35,000 for software to automate publication of PERSI's annual financial report. Line item 5 provided \$50,000 to equip a classroom with furniture, fixtures, and audio/visual equipment to hold training sessions for PERSI members. Line item 6 provided \$135,000 for the agency's annual software licensing costs. Lastly, GOV TECH 1 provided \$6,100 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0550-01 PERSI Administrativ	64.00	4,538,500	2,610,400	0	0	0	7,148,900
OT D 0550-01 PERSI Administrativ	0.00	0	6,100	519,500	0	0	525,600
D 0560-00 Judges' Retirement	1.00	63,100	1,000	0	0	0	64,100
Totals:	65.00	4,601,600	2,617,500	519,500	0	0	7,738,600

## II. Public Employee Retirement System: Portfolio Investment

**STARS Number & Budget Unit:** 183 GVFB, 183 GVFC(Cont), 183 GVFD(Cont)

**Bill Number & Chapter:** H263 (Ch.277)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	1,021,000	906,700	893,400	1,045,600	1,055,700	1,058,300
Percent Change:		(11.2%)	(1.5%)	17.0%	18.2%	18.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	797,500	758,500	659,900	802,800	812,900	815,500
Operating Expenditures	205,500	133,900	215,500	224,800	224,800	224,800
Capital Outlay	18,000	14,300	18,000	18,000	18,000	18,000
Total:	1,021,000	906,700	893,400	1,045,600	1,055,700	1,058,300
Full-Time Positions (FTP)	5.00	5.00	3.00	4.00	4.00	4.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>3.00</b>	<b>0</b>	<b>893,400</b>	<b>0</b>	<b>893,400</b>	
Removal of Onetime Expenditures	0.00	0	(20,200)	0	(20,200)	
<b>FY 2020 Base</b>	<b>3.00</b>	<b>0</b>	<b>873,200</b>	<b>0</b>	<b>873,200</b>	
Benefit Costs	0.00	0	2,700	0	2,700	
Replacement Items	0.00	0	18,000	0	18,000	
Statewide Cost Allocation	0.00	0	(1,700)	0	(1,700)	
Change in Employee Compensation	0.00	0	19,300	0	19,300	
<b>FY 2020 Maintenance (MCO)</b>	<b>3.00</b>	<b>0</b>	<b>911,500</b>	<b>0</b>	<b>911,500</b>	
6. Annual Software Licensing	0.00	0	2,200	0	2,200	
7. Investment Officer FTP	1.00	0	144,600	0	144,600	
<b>FY 2020 Total Appropriation</b>	<b>4.00</b>	<b>0</b>	<b>1,058,300</b>	<b>0</b>	<b>1,058,300</b>	
% Change From FY 2019 Original Approp.	33.3%	0.0%	18.5%	0.0%	18.5%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$18,000 for computers, monitors, laptops, and a printer. For statewide cost allocation, \$1,700 was removed. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 6 provided \$2,200 for the agency's annual software licensing costs. Lastly, line item 7 provided 1.00 FTP and \$144,600 to hire a third investment officer.

LEGISLATIVE REQUIREMENTS: Section 3 of H263 provided standard language allowing for an exception to the continuous appropriation of PERSI's portfolio-related 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."

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0550-02 PERSI Special	4.00	815,500	224,800	0	0	0	1,040,300
OT D 0550-02 PERSI Special	0.00	0	0	18,000	0	0	18,000
Totals:	4.00	815,500	224,800	18,000	0	0	1,058,300



# Office of Species Conservation

**STARS Number & Budget Unit:** 195 GVSC

**Bill Number & Chapter:** H216 (Ch.103)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,288,400	1,187,100	1,397,200	1,405,400	1,419,800	1,423,600
Dedicated	15,000	700	15,000	15,000	21,100	15,000
Federal	12,828,100	11,352,400	12,832,800	13,480,200	13,485,200	13,490,200
<b>Total:</b>	<b>14,131,500</b>	<b>12,540,200</b>	<b>14,245,000</b>	<b>14,900,600</b>	<b>14,926,100</b>	<b>14,928,800</b>
Percent Change:		(11.3%)	13.6%	4.6%	4.8%	4.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,105,300	942,900	1,283,400	1,299,100	1,311,400	1,320,200
Operating Expenditures	1,026,200	942,900	955,200	961,500	974,700	968,600
Capital Outlay	0	5,700	6,400	0	0	0
Trustee/Benefit	12,000,000	10,648,700	12,000,000	12,640,000	12,640,000	12,640,000
<b>Total:</b>	<b>14,131,500</b>	<b>12,540,200</b>	<b>14,245,000</b>	<b>14,900,600</b>	<b>14,926,100</b>	<b>14,928,800</b>
Full-Time Positions (FTP)	12.63	12.63	14.00	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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>14.00</b>	<b>1,397,200</b>	<b>15,000</b>	<b>12,832,800</b>	<b>14,245,000</b>
Removal of Onetime Expenditures	0.00	(6,400)	0	0	(6,400)
<b>FY 2020 Base</b>	<b>14.00</b>	<b>1,390,800</b>	<b>15,000</b>	<b>12,832,800</b>	<b>14,238,600</b>
Benefit Costs	0.00	2,200	0	2,200	4,400
Statewide Cost Allocation	0.00	6,300	0	0	6,300
Change in Employee Compensation	0.00	17,200	0	15,200	32,400
<b>FY 2020 Maintenance (MCO)</b>	<b>14.00</b>	<b>1,416,500</b>	<b>15,000</b>	<b>12,850,200</b>	<b>14,281,700</b>
1. Salmon Habitat Grant	0.00	0	0	640,000	640,000
GOV TECH 4. Modernization – Admin Billing	0.00	7,100	0	0	7,100
<b>FY 2020 Total Appropriation</b>	<b>14.00</b>	<b>1,423,600</b>	<b>15,000</b>	<b>13,490,200</b>	<b>14,928,800</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>1.9%</i>	<i>0.0%</i>	<i>5.1%</i>	<i>4.8%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$6,300 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided \$640,000 for federal salmon habitat grants provided by the Bureau of Reclamation. Lastly, GOV TECH 4 provided \$7,100 for for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	668,000	755,600	0	0	0	1,423,600
D 0349-00 Misc Revenue	0.00	0	15,000	0	0	0	15,000
F 0348-00 Federal Grant	8.00	652,200	198,000	0	12,640,000	0	13,490,200
<b>Totals:</b>	<b>14.00</b>	<b>1,320,200</b>	<b>968,600</b>	<b>0</b>	<b>12,640,000</b>	<b>0</b>	<b>14,928,800</b>

# STEM Action Center

**STARS Number & Budget Unit:** 179 GVST

**Bill Number & Chapter:** S1025 (Ch.11), H215 (Ch.118)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	4,489,500	4,484,000	2,575,900	4,575,300	2,586,400	2,589,600
Dedicated	2,100,300	1,535,700	3,100,700	2,106,200	2,110,400	2,106,200
<b>Total:</b>	<b>6,589,800</b>	<b>6,019,700</b>	<b>5,676,600</b>	<b>6,681,500</b>	<b>4,696,800</b>	<b>4,695,800</b>
Percent Change:		(8.7%)	(5.7%)	17.7%	(17.3%)	(17.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	395,300	390,200	492,400	570,300	576,100	579,300
Operating Expenditures	4,189,900	3,603,400	5,178,000	4,106,200	4,115,700	4,111,500
Capital Outlay	4,600	7,100	6,200	5,000	5,000	5,000
Trustee/Benefit	2,000,000	2,019,000	0	2,000,000	0	0
<b>Total:</b>	<b>6,589,800</b>	<b>6,019,700</b>	<b>5,676,600</b>	<b>6,681,500</b>	<b>4,696,800</b>	<b>4,695,800</b>
Full-Time Positions (FTP)	4.00	4.00	6.00	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, 2019, through June 30, 2020.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>6.00</b>	<b>2,575,900</b>	<b>2,100,700</b>	<b>0</b>	<b>4,676,600</b>
1. Approp for Private Contributions	0.00	0	1,000,000	0	1,000,000
<b>FY 2019 Total Appropriation</b>	<b>6.00</b>	<b>2,575,900</b>	<b>3,100,700</b>	<b>0</b>	<b>5,676,600</b>
Removal of Onetime Expenditures	0.00	(7,500)	(1,000,000)	0	(1,007,500)
Base Adjustments	0.00	0	0	0	0
<b>FY 2020 Base</b>	<b>6.00</b>	<b>2,568,400</b>	<b>2,100,700</b>	<b>0</b>	<b>4,669,100</b>
Benefit Costs	0.00	1,900	0	0	1,900
Statewide Cost Allocation	0.00	600	500	0	1,100
Change in Employee Compensation	0.00	13,100	0	0	13,100
<b>FY 2020 Maintenance (MCO)</b>	<b>6.00</b>	<b>2,584,000</b>	<b>2,101,200</b>	<b>0</b>	<b>4,685,200</b>
1. Computer Science Initiative	0.00	1,000,000	0	0	1,000,000
2. Object Transfers for Analyst Position	0.00	0	5,000	0	5,000
GOV TECH 4. Modernization – Admin Billing	0.00	5,600	0	0	5,600
Cash Transfers	0.00	(1,000,000)	0	0	(1,000,000)
<b>FY 2020 Total Appropriation</b>	<b>6.00</b>	<b>2,589,600</b>	<b>2,106,200</b>	<b>0</b>	<b>4,695,800</b>
% Change From FY 2019 Original Approp.	0.0%	0.5%	0.3%	0.0%	0.4%
% Change From FY 2019 Total Approp.	0.0%	0.5%	(32.1%)	0.0%	(17.3%)

FISCAL YEAR 2019 SUPPLEMENTAL: S1025 provided \$1,000,000 onetime from the STEM Education Fund to accommodate private contributions to the agency.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$1,100 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 1 provided an appropriation of \$1,000,000 from the General Fund for the Computer Science Initiative. The appropriation also included a transfer of \$1,000,000 from the General Fund to the STEM Education Fund, resulting in a net zero impact to the agency budget. Line item 2 provided \$5,000 for an object transfer for a policy analyst position. GOV TECH 4 provided \$5,600 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.00	507,400	2,082,200	0	0	0	2,589,600
D 0240-00 STEM Education	1.00	71,900	1,929,300	0	0	0	2,001,200
OT D 0240-00 STEM Education	0.00	0	0	5,000	0	0	5,000
D 0349-00 Misc Revenue	0.00	0	100,000	0	0	0	100,000
<b>Totals:</b>	<b>6.00</b>	<b>579,300</b>	<b>4,111,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>4,695,800</b>

# Wolf Depredation Control Board

**STARS Number & Budget Unit:** 197 GVWC(Cont)

**Bill Number & Chapter:** H260 (Ch.231)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	0	765,100	0	0	0	0
Percent Change:			(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	765,100	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.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Noncognizable Funds and Transfers	0.00	0	1,106,500	0	1,106,500
<b>FY 2019 Estimated Expenditures</b>	<b>0.00</b>	<b>0</b>	<b>1,106,500</b>	<b>0</b>	<b>1,106,500</b>
Removal of Onetime Expenditures	0.00	0	(1,106,500)	0	(1,106,500)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1. Wolf Control Program	0.00	200,000	0	0	200,000
Cash Transfers	0.00	(200,000)	0	0	(200,000)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>% Change From FY 2019 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 2020 APPROPRIATION HIGHLIGHTS: H260 approved a FY 2020 appropriation and transfer of \$200,000 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: S1039 amended Section 22-5307, Idaho Code, to remove the sunset date on the board's authorizing statute.

# Workforce Development Council

**STARS Number & Budget Unit:** 178 GVWD

**Bill Number & Chapter:** H283 (Ch.286)

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 Innovation and Opportunity 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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	0	0	8,410,700	8,415,500	8,424,200	8,426,700
Federal	0	0	142,400	143,700	144,800	145,400
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>8,553,100</b>	<b>8,559,200</b>	<b>8,569,000</b>	<b>8,572,100</b>
Percent Change:				0.1%	0.2%	0.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	471,700	477,800	482,400	485,500
Operating Expenditures	0	0	396,900	396,900	402,100	402,100
Trustee/Benefit	0	0	7,684,500	7,684,500	7,684,500	7,684,500
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>8,553,100</b>	<b>8,559,200</b>	<b>8,569,000</b>	<b>8,572,100</b>
Full-Time Positions (FTP)	0.00	0.00	5.00	5.00	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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>8,410,700</b>	<b>142,400</b>	<b>8,553,100</b>
<b>FY 2020 Base</b>	<b>5.00</b>	<b>0</b>	<b>8,410,700</b>	<b>142,400</b>	<b>8,553,100</b>
Benefit Costs	0.00	0	900	300	1,200
Change in Employee Compensation	0.00	0	9,900	2,700	12,600
<b>FY 2020 Maintenance (MCO)</b>	<b>5.00</b>	<b>0</b>	<b>8,421,500</b>	<b>145,400</b>	<b>8,566,900</b>
GOV TECH 1. Network Equip Replacement	0.00	0	500	0	500
GOV TECH 2. Mobile Device Security	0.00	0	2,000	0	2,000
GOV TECH 4. Modernization – Admin Billing	0.00	0	2,700	0	2,700
<b>FY 2020 Total Appropriation</b>	<b>5.00</b>	<b>0</b>	<b>8,426,700</b>	<b>145,400</b>	<b>8,572,100</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.2%</i>	<i>2.1%</i>	<i>0.2%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. GOV TECH 1 provided \$500 for network equipment replacement. GOV TECH 2 provided \$2,000 for mobile device security. Lastly, GOV TECH 4 provided \$2,700 for billing modernization in accordance with the Governor's technology initiative to consolidate and secure IT services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0305-00 Workforce Devel	4.00	390,100	349,600	0	7,684,500	0	8,424,200
OT D 0305-00 Workforce Devel	0.00	0	2,500	0	0	0	2,500
F 0348-00 Federal Grant	1.00	95,400	50,000	0	0	0	145,400
<b>Totals:</b>	<b>5.00</b>	<b>485,500</b>	<b>402,100</b>	<b>0</b>	<b>7,684,500</b>	<b>0</b>	<b>8,572,100</b>



# Legislative Branch

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Legislature	7,380,000	6,854,900	7,280,100	6,755,000	6,755,000	6,755,000
Legislative Services Office	8,812,100	6,640,000	8,711,700	8,010,500	8,088,600	8,123,600
Performance Evaluations, Office	886,200	886,200	899,500	937,000	947,800	952,100
Redistricting Commission	0	0	45,000	0	0	0
Total:	17,078,300	14,381,100	16,936,300	15,702,500	15,791,400	15,830,700
<b>BY FUND SOURCE</b>						
General	13,490,300	12,878,600	13,537,300	13,080,300	13,146,300	13,182,300
Dedicated	3,588,000	1,502,500	3,399,000	2,622,200	2,645,100	2,648,400
Total:	17,078,300	14,381,100	16,936,300	15,702,500	15,791,400	15,830,700
Percent Change:		(15.8%)	17.8%	(7.3%)	(6.8%)	(6.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,883,500	7,081,100	8,099,900	7,564,000	7,646,300	7,692,200
Operating Expenditures	1,805,800	438,200	1,554,000	1,362,300	1,368,900	1,362,300
Capital Outlay	9,000	6,900	2,300	21,200	21,200	21,200
Lump Sum	7,380,000	6,854,900	7,280,100	6,755,000	6,755,000	6,755,000
Total:	17,078,300	14,381,100	16,936,300	15,702,500	15,791,400	15,830,700
Full-Time Positions (FTP)	73.00	73.00	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:** Continuously Appropriated

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,380,000	6,854,900	7,280,100	6,755,000	6,755,000	6,755,000
Percent Change:		(7.1%)	6.2%	(7.2%)	(7.2%)	(7.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	7,380,000	6,854,900	7,280,100	6,755,000	6,755,000	6,755,000

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>6,755,000</b>	<b>0</b>	<b>0</b>	<b>6,755,000</b>
Reappropriation	0.00	525,100	0	0	525,100
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>7,280,100</b>	<b>0</b>	<b>0</b>	<b>7,280,100</b>
Removal of Onetime Expenditures	0.00	(525,100)	0	0	(525,100)
<b>FY 2020 Base</b>	<b>0.00</b>	<b>6,755,000</b>	<b>0</b>	<b>0</b>	<b>6,755,000</b>
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>6,755,000</b>	<b>0</b>	<b>0</b>	<b>6,755,000</b>
% Change From FY 2019 Original Approp.	0.0%	0.0%	0.0%	0.0%	0.0%
% Change From FY 2019 Total Approp.	0.0%	(7.2%)	0.0%	0.0%	(7.2%)

CONTINUOUS APPROPRIATION: Section 67-451, Idaho Code, directs the State Controller to transfer \$6,755,000 from the General Fund each year to the Legislative Fund, and provides for a continuous appropriation of these funds. The funds are split 37:63 between the Senate and the House. The scheduled transfer dates and amounts are as follows:

January 1      \$1,825,000  
 March 1        \$1,825,000  
 June 1          \$1,445,000  
 September 1   \$1,660,000

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
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:** H255 (Ch.228)

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 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	5,224,100	5,137,500	5,312,700	5,388,300	5,444,200	5,475,200
Dedicated	3,588,000	1,502,500	3,399,000	2,622,200	2,644,400	2,648,400
Total:	8,812,100	6,640,000	8,711,700	8,010,500	8,088,600	8,123,600
Percent Change:		(24.6%)	31.2%	(8.0%)	(7.2%)	(6.8%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,089,200	6,259,400	7,261,800	6,697,500	6,769,700	6,810,600
Operating Expenditures	1,713,900	373,700	1,449,900	1,294,600	1,300,500	1,294,600
Capital Outlay	9,000	6,900	0	18,400	18,400	18,400
Total:	8,812,100	6,640,000	8,711,700	8,010,500	8,088,600	8,123,600
Full-Time Positions (FTP)	65.00	65.00	65.00	65.00	65.00	65.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>65.00</b>	<b>5,312,700</b>	<b>2,749,000</b>	<b>0</b>	<b>8,061,700</b>
Reappropriation	0.00	0	650,000	0	650,000
<b>FY 2019 Total Appropriation</b>	<b>65.00</b>	<b>5,312,700</b>	<b>3,399,000</b>	<b>0</b>	<b>8,711,700</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>65.00</b>	<b>5,312,700</b>	<b>3,399,000</b>	<b>0</b>	<b>8,711,700</b>
Removal of Onetime Expenditures	0.00	(6,000)	(806,000)	0	(812,000)
<b>FY 2020 Base</b>	<b>65.00</b>	<b>5,306,700</b>	<b>2,593,000</b>	<b>0</b>	<b>7,899,700</b>
Benefit Costs	0.00	20,700	6,100	0	26,800
Replacement Items	0.00	11,600	6,800	0	18,400
Statewide Cost Allocation	0.00	1,500	400	0	1,900
Change in Employee Compensation	0.00	132,300	39,700	0	172,000
<b>FY 2020 Maintenance (MCO)</b>	<b>65.00</b>	<b>5,472,800</b>	<b>2,646,000</b>	<b>0</b>	<b>8,118,800</b>
1. Audit Workpaper Software Maintenance	0.00	2,400	2,400	0	4,800
<b>FY 2020 Total Appropriation</b>	<b>65.00</b>	<b>5,475,200</b>	<b>2,648,400</b>	<b>0</b>	<b>8,123,600</b>
% Change From FY 2019 Original Approp.	0.0%	3.1%	(3.7%)	0.0%	0.8%
% Change From FY 2019 Total Approp.	0.0%	3.1%	(22.1%)	0.0%	(6.8%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Onetime funding for replacement items included \$18,400 for the replacement of eight laptop computers and eight monitors for the Audits Division and three laptop computers for the Research and Legislation Division. For statewide cost allocation, \$1,900 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each permanent employee and the remaining amount to be distributed based on merit. One line item was funded that provided \$4,800 for audit workpaper software maintenance.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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. The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation from the Technology Infrastructure Stabilization Fund and up to \$650,000 of personnel costs from the Professional Services Fund from FY 2019 into FY 2020. Reappropriation required legislative approval and will be removed as a onetime expenditure before calculating the FY 2021 Base. Lastly, this agency does not have an authorized FTP cap.

FY 2020 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	49.25	5,237,600	226,000	0	0	0	5,463,600
OT G 0001-00 General	0.00	0	0	11,600	0	0	11,600
D 0349-00 Misc Revenue	1.25	142,500	524,000	0	0	0	666,500
D 0365-04 Legislative Capitol F	0.00	0	440,000	0	0	0	440,000
D 0475-00 Professional Srvcs	14.50	1,430,500	104,600	0	0	0	1,535,100
OT D 0475-00 Professional Srvcs	0.00	0	0	6,800	0	0	6,800
Totals:	65.00	6,810,600	1,294,600	18,400	0	0	8,123,600



# Office of Performance Evaluations

**STARS Number & Budget Unit:** 102 LBCA, 104 LBPA

**Bill Number & Chapter:** H255 (Ch.228)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	886,200	886,200	899,500	937,000	947,100	952,100
Dedicated	0	0	0	0	700	0
Total:	886,200	886,200	899,500	937,000	947,800	952,100
Percent Change:		0.0%	1.5%	4.2%	5.4%	5.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	794,300	821,700	838,100	866,500	876,600	881,600
Operating Expenditures	91,900	64,500	59,100	67,700	68,400	67,700
Capital Outlay	0	0	2,300	2,800	2,800	2,800
Total:	886,200	886,200	899,500	937,000	947,800	952,100
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00	8.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>8.00</b>	<b>899,500</b>	<b>0</b>	<b>0</b>	<b>899,500</b>
Removal of Onetime Expenditures	0.00	(2,300)	0	0	(2,300)
<b>FY 2020 Base</b>	<b>8.00</b>	<b>897,200</b>	<b>0</b>	<b>0</b>	<b>897,200</b>
Benefit Costs	0.00	3,200	0	0	3,200
Replacement Items	0.00	2,800	0	0	2,800
Statewide Cost Allocation	0.00	400	0	0	400
Change in Employee Compensation	0.00	22,500	0	0	22,500
<b>FY 2020 Maintenance (MCO)</b>	<b>8.00</b>	<b>926,100</b>	<b>0</b>	<b>0</b>	<b>926,100</b>
2. Ongoing Personnel Funding	0.00	17,800	0	0	17,800
3. LexisNexis Annual Subscription	0.00	5,600	0	0	5,600
4. Software Maintenance Costs	0.00	2,600	0	0	2,600
<b>FY 2020 Total Appropriation</b>	<b>8.00</b>	<b>952,100</b>	<b>0</b>	<b>0</b>	<b>952,100</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>5.8%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>5.8%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for onetime replacement items included \$2,800 for one high-end laptop/tablet computer and for one Adobe Acrobat license. For statewide cost allocation, \$400 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each permanent employee and the remaining amount to be distributed based on merit. The Legislature funded three line items. Line item 2 provided \$17,800 for ongoing personnel costs for employee retention. Line item 3 provided \$5,600 ongoing for a subscription to LexisNexis for research resources. Line item 4 provided \$2,600 for software maintenance costs.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 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. Lastly, this agency does not have an authorized FTP cap.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.00	881,600	67,700	0	0	0	949,300
OT G 0001-00 General	0.00	0	0	2,800	0	0	2,800
Totals:	8.00	881,600	67,700	2,800	0	0	952,100

# Redistricting Commission

**STARS Number & Budget Unit:** 102 LBDA

**Bill Number & Chapter:** S1115 (Ch.61), H255 (Ch. 228)

PROGRAM DESCRIPTION: Resources dedicated to supporting the needs of the Redistricting Commission which will meet in 2021 and 2022 to draw new legislative and congressional districts as required by the Idaho Constitution.

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY FUND SOURCE</b>						
General	0	0	45,000	0	0	0
Percent Change:				(100.0%)	(100.0%)	(100.0%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	0	0	45,000	0	0	0
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
2. Redistricting Costs	0.00	45,000	0	0	45,000	
<b>FY 2019 Total Appropriation</b>	<b>0.00</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	
Removal of Onetime Expenditures	0.00	(45,000)	0	0	(45,000)	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	
<i>% Change From FY 2019 Total Approp.</i>	<i>0.0%</i>	<i>(100.0%)</i>	<i>0.0%</i>	<i>0.0%</i>	<i>(100.0%)</i>	

FISCAL YEAR 2019 SUPPLEMENTAL: S1115 appropriated an additional \$45,000 in FY 2019 to the Redistricting Commission to be used for GIS consulting work in preparation for redistricting.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: H255 authorized reappropriation of any unencumbered and unspent appropriation from the General Fund from FY 2019 into FY 2020. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.



# Lieutenant Governor

**STARS Number & Budget Unit:** 120 LGAA

**Bill Number & Chapter:** H231 (Ch.128)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	172,900	169,100	177,600	181,000	182,600	183,900
Dedicated	0	0	0	0	1,200	0
Total:	172,900	169,100	177,600	181,000	183,800	183,900
Percent Change:		(2.2%)	5.0%	1.9%	3.5%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	160,500	147,800	162,900	166,700	166,900	168,200
Operating Expenditures	12,400	21,300	14,000	14,300	16,900	15,700
Capital Outlay	0	0	700	0	0	0
Total:	172,900	169,100	177,600	181,000	183,800	183,900
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>3.00</b>	<b>177,600</b>	<b>0</b>	<b>0</b>	<b>177,600</b>
Removal of Onetime Expenditures	0.00	(700)	0	0	(700)
<b>FY 2020 Base</b>	<b>3.00</b>	<b>176,900</b>	<b>0</b>	<b>0</b>	<b>176,900</b>
Benefit Costs	0.00	500	0	0	500
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	2,500	0	0	2,500
Change in Employee Compensation	0.00	2,300	0	0	2,300
<b>FY 2020 Maintenance (MCO)</b>	<b>3.00</b>	<b>182,500</b>	<b>0</b>	<b>0</b>	<b>182,500</b>
GOV TECH 4. Modernization – Admin Billing	0.00	1,400	0	0	1,400
<b>FY 2020 Total Appropriation</b>	<b>3.00</b>	<b>183,900</b>	<b>0</b>	<b>0</b>	<b>183,900</b>
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>3.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>3.5%</i>

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$300 was provided. An annualization in the amount of \$2,500 was provided for the Lieutenant Governor's salary increase pursuant to H670 of 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 4 provided \$1,400 for billing modernization. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

BUDGET LAW EXEMPTIONS: This agency received specific legislative authorization in its FY 2020 appropriation bill that removed all restrictions limiting the transfer of moneys among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	3.00	168,200	15,700	0	0	0	183,900



# Department of Revenue and Taxation

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
Tax Appeals, Board of	606,700	577,200	618,500	630,200	639,900	635,600
Tax Commission, State	45,381,200	43,156,700	46,303,400	45,422,800	44,818,500	45,096,000
Total:	45,987,900	43,733,900	46,921,900	46,053,000	45,458,400	45,731,600
<b>BY FUND SOURCE</b>						
General	38,405,000	36,398,500	39,286,300	38,092,800	37,561,900	37,808,200
Dedicated	7,574,900	7,327,400	7,627,600	7,952,200	7,888,500	7,915,400
Federal	8,000	8,000	8,000	8,000	8,000	8,000
Total:	45,987,900	43,733,900	46,921,900	46,053,000	45,458,400	45,731,600
Percent Change:		(4.9%)	7.3%	(1.9%)	(3.1%)	(2.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	32,263,300	32,191,900	32,697,100	33,917,400	32,095,400	32,390,300
Operating Expenditures	12,579,400	10,844,700	13,299,500	11,845,400	13,135,900	13,117,700
Capital Outlay	1,145,200	697,300	925,300	290,200	227,100	223,600
Total:	45,987,900	43,733,900	46,921,900	46,053,000	45,458,400	45,731,600
Full-Time Positions (FTP)	460.00	460.00	464.25	478.00	453.00	453.00

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:** S1077 (Ch.39), S1148 (Ch.107)

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.

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	606,700	577,200	618,500	630,200	637,400	635,600
Dedicated	0	0	0	0	2,500	0
<b>Total:</b>	<b>606,700</b>	<b>577,200</b>	<b>618,500</b>	<b>630,200</b>	<b>639,900</b>	<b>635,600</b>
Percent Change:		(4.9%)	7.2%	1.9%	3.5%	2.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	517,100	460,300	522,400	528,700	532,800	534,600
Operating Expenditures	86,700	105,500	91,800	97,900	103,500	101,000
Capital Outlay	2,900	11,400	4,300	3,600	3,600	0
<b>Total:</b>	<b>606,700</b>	<b>577,200</b>	<b>618,500</b>	<b>630,200</b>	<b>639,900</b>	<b>635,600</b>
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>5.00</b>	<b>608,600</b>	<b>0</b>	<b>0</b>	<b>608,600</b>
1. New Lease - New Space	0.00	9,900	0	0	9,900
<b>FY 2019 Total Appropriation</b>	<b>5.00</b>	<b>618,500</b>	<b>0</b>	<b>0</b>	<b>618,500</b>
Removal of Onetime Expenditures	0.00	(4,300)	0	0	(4,300)
<b>FY 2020 Base</b>	<b>5.00</b>	<b>614,200</b>	<b>0</b>	<b>0</b>	<b>614,200</b>
Benefit Costs	0.00	1,300	0	0	1,300
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	300	0	0	300
Annualizations	0.00	3,300	0	0	3,300
Change in Employee Compensation	0.00	12,300	0	0	12,300
<b>FY 2020 Maintenance (MCO)</b>	<b>5.00</b>	<b>631,400</b>	<b>0</b>	<b>0</b>	<b>631,400</b>
1. Office 365 Licenses	0.00	1,100	0	0	1,100
GOV TECH 4. Modernization – Admin Billing	0.00	3,100	0	0	3,100
<b>FY 2020 Total Appropriation</b>	<b>5.00</b>	<b>635,600</b>	<b>0</b>	<b>0</b>	<b>635,600</b>
% Change From FY 2019 Original Approp.	0.0%	4.4%	0.0%	0.0%	4.4%
% Change From FY 2019 Total Approp.	0.0%	2.8%	0.0%	0.0%	2.8%

FISCAL YEAR 2019 SUPPLEMENTAL: S1077 appropriated an additional \$9,900 in FY 2019 for leased office space. The Board of Tax Appeals moved its headquarters to 1673 W Shoreline Dr. in July of 2018. The new space is a \$13,200 increase over its previous office space.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included a net zero transfer of \$1,400 from personnel costs to operating expenditures. For statewide cost allocation, \$300 was provided. An annualization in the amount of \$3,300 was provided for new leased office space for the remainder of FY 2020. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded two line items. Line item 1 provided \$1,100 for five annual licenses to upgrade to Microsoft Office 365 software as recommended by the Office of Information Technology Services (OITS). Lastly, GOV TECH 4 provided \$3,100 for billing modernization in accordance with the Governor's technology initiative to consolidate and secure IT services. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	5.00	534,600	101,000	0	0	0	635,600

# State Tax Commission

DIVISION SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY PROGRAM</b>						
General Services	14,536,500	12,389,700	14,771,600	13,234,400	12,804,500	12,808,600
Audit Division	12,700,700	12,346,100	12,834,000	13,252,700	13,189,900	13,293,000
Collection Division	7,494,000	7,626,500	7,675,300	7,922,900	7,965,300	8,038,100
Revenue Operations	6,851,800	6,951,900	7,138,200	7,062,800	6,876,300	6,928,400
Property Tax	3,798,200	3,842,500	3,884,300	3,950,000	3,982,500	4,027,900
<b>Total:</b>	<b>45,381,200</b>	<b>43,156,700</b>	<b>46,303,400</b>	<b>45,422,800</b>	<b>44,818,500</b>	<b>45,096,000</b>
<b>BY FUND SOURCE</b>						
General	37,798,300	35,821,300	38,667,800	37,462,600	36,924,500	37,172,600
Dedicated	7,574,900	7,327,400	7,627,600	7,952,200	7,886,000	7,915,400
Federal	8,000	8,000	8,000	8,000	8,000	8,000
<b>Total:</b>	<b>45,381,200</b>	<b>43,156,700</b>	<b>46,303,400</b>	<b>45,422,800</b>	<b>44,818,500</b>	<b>45,096,000</b>
Percent Change:		(4.9%)	7.3%	(1.9%)	(3.2%)	(2.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	31,746,200	31,731,600	32,174,700	33,388,700	31,562,600	31,855,700
Operating Expenditures	12,492,700	10,739,200	13,207,700	11,747,500	13,032,400	13,016,700
Capital Outlay	1,142,300	685,900	921,000	286,600	223,500	223,600
<b>Total:</b>	<b>45,381,200</b>	<b>43,156,700</b>	<b>46,303,400</b>	<b>45,422,800</b>	<b>44,818,500</b>	<b>45,096,000</b>
Full-Time Positions (FTP)	455.00	455.00	459.25	473.00	448.00	448.00

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 448.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020, for the programs specified.

	FTP	Gen	Ded	Fed	Total
<b>FY 2019 Original Appropriation</b>	<b>459.00</b>	<b>36,154,600</b>	<b>7,587,600</b>	<b>8,000</b>	<b>43,750,200</b>
Reappropriation	0.00	2,000,000	0	0	2,000,000
Supplementals	0.25	513,200	40,000	0	553,200
<b>FY 2019 Total Appropriation</b>	<b>459.25</b>	<b>38,667,800</b>	<b>7,627,600</b>	<b>8,000</b>	<b>46,303,400</b>
Removal of Onetime Expenditures	0.00	(2,828,000)	(156,300)	0	(2,984,300)
<b>FY 2020 Base</b>	<b>459.25</b>	<b>35,839,800</b>	<b>7,471,300</b>	<b>8,000</b>	<b>43,319,100</b>
Benefit Costs	0.00	78,900	13,600	0	92,500
Inflationary Adjustments	0.00	40,300	4,000	0	44,300
Replacement Items	0.00	115,900	95,400	0	211,300
Statewide Cost Allocation	0.00	216,700	80,700	0	297,400
Annualizations	0.75	39,400	0	0	39,400
Change in Employee Compensation	0.00	715,200	131,500	0	846,700
<b>FY 2020 Program Maintenance</b>	<b>460.00</b>	<b>37,046,200</b>	<b>7,796,500</b>	<b>8,000</b>	<b>44,850,700</b>
Line Items	5.00	362,000	115,800	0	477,800
Governor's Technology Initiatives	(17.00)	(235,600)	3,100	0	(232,500)
<b>FY 2020 Total</b>	<b>448.00</b>	<b>37,172,600</b>	<b>7,915,400</b>	<b>8,000</b>	<b>45,096,000</b>
% Chg from FY 2019 Orig Approp.	(2.4%)	2.8%	4.3%	0.0%	3.1%
% Chg from FY 2019 Total Approp.	(2.4%)	(3.9%)	3.8%	0.0%	(2.6%)



## I. State Tax Commission: General Services

**STARS Number & Budget Unit:** 352 TAAA, 352 TAAG(Cont), 352 TAAI

**Bill Number & Chapter:** H132 (Ch.55), S1202 (Ch.309)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,503,900	10,578,600	12,856,800	11,099,600	10,671,800	10,707,200
Dedicated	2,032,600	1,811,100	1,914,800	2,134,800	2,132,700	2,101,400
Total:	14,536,500	12,389,700	14,771,600	13,234,400	12,804,500	12,808,600
Percent Change:		(14.8%)	19.2%	(10.4%)	(13.3%)	(13.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,404,200	6,455,200	6,534,400	6,916,000	5,219,300	5,259,000
Operating Expenditures	7,001,100	5,259,600	7,403,800	6,044,400	7,374,300	7,338,600
Capital Outlay	1,131,200	674,900	833,400	274,000	210,900	211,000
Total:	14,536,500	12,389,700	14,771,600	13,234,400	12,804,500	12,808,600
Full-Time Positions (FTP)	78.65	78.65	79.65	84.65	64.65	64.65
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>79.65</b>	<b>10,356,800</b>	<b>1,914,800</b>	<b>0</b>	<b>12,271,600</b>	
Reappropriation	0.00	2,000,000	0	0	2,000,000	
1. Additional Moving Costs	0.00	500,000	0	0	500,000	
<b>FY 2019 Total Appropriation</b>	<b>79.65</b>	<b>12,856,800</b>	<b>1,914,800</b>	<b>0</b>	<b>14,771,600</b>	
Removal of Onetime Expenditures	0.00	(2,565,500)	(21,500)	0	(2,587,000)	
Base Adjustments	1.00	58,400	0	0	58,400	
<b>FY 2020 Base</b>	<b>80.65</b>	<b>10,349,700</b>	<b>1,893,300</b>	<b>0</b>	<b>12,243,000</b>	
Benefit Costs	0.00	18,200	2,000	0	20,200	
Replacement Items	0.00	115,900	85,100	0	201,000	
Statewide Cost Allocation	0.00	203,500	80,700	0	284,200	
Change in Employee Compensation	0.00	147,300	15,300	0	162,600	
<b>FY 2020 Maintenance (MCO)</b>	<b>80.65</b>	<b>10,834,600</b>	<b>2,076,400</b>	<b>0</b>	<b>12,911,000</b>	
2. Batch Monitoring Services	0.00	66,500	15,000	0	81,500	
4. Taxpayer Services Positions	1.00	30,200	5,300	0	35,500	
7. Commissioner CEC	0.00	11,500	1,600	0	13,100	
GOV TECH 1. Network Equip Replacement	0.00	0	6,300	0	6,300	
GOV TECH 3. Modernization – Consolidate	(17.00)	(235,600)	(3,200)	0	(238,800)	
<b>FY 2020 Total Appropriation</b>	<b>64.65</b>	<b>10,707,200</b>	<b>2,101,400</b>	<b>0</b>	<b>12,808,600</b>	
% Change From FY 2019 Original Approp.	(18.8%)	3.4%	9.7%	0.0%	4.4%	
% Change From FY 2019 Total Approp.	(18.8%)	(16.7%)	9.7%	0.0%	(13.3%)	

FISCAL YEAR 2019 REAPPROPRIATION: H329 of 2018 provided an FY 2017 supplemental appropriation of \$2,000,000 to address the fiscal impact of HCR29 to move the State Tax Commission from the MK/WGI Plaza to the Chinden Campus. It also provided carryover authority to use these funds in FY 2018. Most of the move will actually take place in FY 2019 and FY 202, but planning and the purchase of equipment occurred in FY 2018 and FY 2019. Section 4 of S1380 of 2019 provided carryover authority to use these funds in FY 2019.

FISCAL YEAR 2019 SUPPLEMENTAL: H132 appropriated an additional \$500,000 in FY 2019 for an additional year of common area maintenance charges at MK/WGI Plaza. Because the Chinden Campus was not completely available for the Tax Commission to move there, these costs were unanticipated for the current fiscal year. This supplemental for moving costs also provided funding for additional servers, front counter security, additional furniture for new common auditorium space, badge readers, and rolling files. This brought the total available to move the Tax Commission to the Chinden Campus to \$2,500,000 plus existing resources utilized by the agency.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Funding for replacement items included \$201,000 for IT equipment, desktop and laptop computers, servers, network switches, and two vehicles. For statewide cost allocation, \$284,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded five line items. Line item 2 provided \$81,500 to contract with FAST Enterprises, LLC to monitor batch processing of tax returns. Line item 4 provided 1.00 FTP and \$35,500 to convert a temporary position to permanent in the taxpayer services program. Line item 7 provided \$13,100 for a 3% CEC for the tax commissioners. GOV TECH 1 provided \$6,300 for network equipment replacement. Lastly, GOV TECH 3 resulted in a net reduction of 17.00 FTP and \$238,800 in accordance with the Governor's technology initiative to consolidate and secure IT services. Billing amounts were increased \$1,307,900 in operating expenditures, while personnel costs were reduced by \$1,546,700 for IT consolidation resulting in a net reduction of \$238,800. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of

this publication.

LEGISLATIVE REQUIREMENTS: Section 4 of S1202 provided reappropriation authority for any unused and unencumbered funds at the end of FY 2019 for costs associated with moving the main office of the State Tax Commission to the Chinden Campus from FY 2019 to FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	56.95	4,595,700	5,995,600	0	0	0	10,591,300
OT G 0001-00 General	0.00	0	0	115,900	0	0	115,900
D 0276-00 Multistate Tax Com¶	1.10	107,300	552,300	2,500	0	0	662,100
OT D 0276-00 Multistate Tax Com¶	0.00	0	2,100	27,900	0	0	30,000
D 0338-01 Admin. Services	0.00	37,100	28,400	2,500	0	0	68,000
D 0338-02 Admin Transportatic	6.60	518,900	736,900	5,000	0	0	1,260,800
OT D 0338-02 Admin Transportatic	0.00	0	4,200	57,200	0	0	61,400
D 0401-00 Seminars and Publ.	0.00	0	19,100	0	0	0	19,100
<b>Totals:</b>	<b>64.65</b>	<b>5,259,000</b>	<b>7,338,600</b>	<b>211,000</b>	<b>0</b>	<b>0</b>	<b>12,808,600</b>

## II. State Tax Commission: Audit Division

STARS Number & Budget Unit: 352 TAAB, 352 TAAF

Bill Number & Chapter: S1202 (Ch.309)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,567,500	8,222,200	8,678,500	8,894,300	8,879,100	8,951,400
Dedicated	4,125,200	4,115,900	4,147,500	4,350,400	4,302,800	4,333,600
Federal	8,000	8,000	8,000	8,000	8,000	8,000
Total:	12,700,700	12,346,100	12,834,000	13,252,700	13,189,900	13,293,000
Percent Change:		(2.8%)	4.0%	3.3%	2.8%	3.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,764,500	10,416,800	10,897,800	11,286,500	11,243,700	11,346,800
Operating Expenditures	1,936,200	1,929,300	1,936,200	1,966,200	1,946,200	1,946,200
Total:	12,700,700	12,346,100	12,834,000	13,252,700	13,189,900	13,293,000
Full-Time Positions (FTP)	146.35	146.35	147.35	151.35	149.35	149.35
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>147.35</b>	<b>8,678,500</b>	<b>4,147,500</b>	<b>8,000</b>	<b>12,834,000</b>	
<b>FY 2020 Base</b>	<b>147.35</b>	<b>8,678,500</b>	<b>4,147,500</b>	<b>8,000</b>	<b>12,834,000</b>	
Benefit Costs	0.00	22,000	9,400	0	31,400	
Change in Employee Compensation	0.00	208,800	93,500	0	302,300	
<b>FY 2020 Maintenance (MCO)</b>	<b>147.35</b>	<b>8,909,300</b>	<b>4,250,400</b>	<b>8,000</b>	<b>13,167,700</b>	
6. Additional Auditors	2.00	42,100	81,900	0	124,000	
7. Commissioner CEC	0.00	0	1,300	0	1,300	
<b>FY 2020 Total Appropriation</b>	<b>149.35</b>	<b>8,951,400</b>	<b>4,333,600</b>	<b>8,000</b>	<b>13,293,000</b>	
% Change From FY 2019 Original Approp.	1.4%	3.1%	4.5%	0.0%	3.6%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded two line items. Line item 6 provided 2.00 FTP and \$124,000 for one additional Multistate Tax Compact auditor, and one non-filer auditor. Lastly, line item 7 provided \$1,300 for a 3% CEC for the tax commissioners.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	105.05	7,876,800	1,074,600	0	0	0	8,951,400
D 0276-00 Multistate Tax Comp	21.15	1,643,800	493,700	0	0	0	2,137,500
D 0338-01 Admin. Services	0.10	14,900	24,400	0	0	0	39,300
D 0338-02 Admin Transportatic	23.05	1,811,300	345,500	0	0	0	2,156,800
F 0348-00 Federal Grant	0.00	0	8,000	0	0	0	8,000
Totals:	149.35	11,346,800	1,946,200	0	0	0	13,293,000

### III. State Tax Commission: Collection Division

STARS Number & Budget Unit: 352 TACA

Bill Number & Chapter: S1202 (Ch.309)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,272,800	7,405,500	7,453,900	7,695,200	7,736,500	7,807,400
Dedicated	221,200	221,000	221,400	227,700	228,800	230,700
Total:	7,494,000	7,626,500	7,675,300	7,922,900	7,965,300	8,038,100
Percent Change:		1.8%	0.6%	3.2%	3.8%	4.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,472,600	6,605,600	6,653,900	6,733,500	6,775,900	6,848,700
Operating Expenditures	1,021,400	1,020,900	1,021,400	1,189,400	1,189,400	1,189,400
Total:	7,494,000	7,626,500	7,675,300	7,922,900	7,965,300	8,038,100
Full-Time Positions (FTP)	110.00	110.00	113.00	113.00	113.00	113.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>113.00</b>	<b>7,453,900</b>	<b>221,400</b>	<b>0</b>	<b>7,675,300</b>	
<b>FY 2020 Base</b>	<b>113.00</b>	<b>7,453,900</b>	<b>221,400</b>	<b>0</b>	<b>7,675,300</b>	
Benefit Costs	0.00	18,200	500	0	18,700	
Inflationary Adjustments	0.00	35,800	4,000	0	39,800	
Statewide Cost Allocation	0.00	13,200	0	0	13,200	
Change in Employee Compensation	0.00	171,300	4,800	0	176,100	
<b>FY 2020 Maintenance (MCO)</b>	<b>113.00</b>	<b>7,692,400</b>	<b>230,700</b>	<b>0</b>	<b>7,923,100</b>	
1. Improve Field Office Security	0.00	115,000	0	0	115,000	
<b>FY 2020 Total Appropriation</b>	<b>113.00</b>	<b>7,807,400</b>	<b>230,700</b>	<b>0</b>	<b>8,038,100</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>4.7%</i>	<i>4.2%</i>	<i>0.0%</i>	<i>4.7%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$39,800 for rent increases at the Pocatello field office. For statewide cost allocation, \$13,200 was provided. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded one line item, which provided \$115,000 to improve employee safety by fortifying and strengthening the front taxpayer service counters and windows with bulletproof glass and materials at the Lewiston and Idaho Falls field offices.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	110.00	6,645,500	1,046,900	0	0	0	7,692,400
OT G 0001-00 General	0.00	0	115,000	0	0	0	115,000
D 0338-02 Admin Transportatic	3.00	203,200	27,500	0	0	0	230,700
Totals:	113.00	6,848,700	1,189,400	0	0	0	8,038,100

#### IV. State Tax Commission: Revenue Operations

**STARS Number & Budget Unit:** 352 TAAC, 352 TAAP

**Bill Number & Chapter:** S1202 (Ch.309)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,795,700	5,931,100	5,975,600	5,984,800	5,815,900	5,860,000
Dedicated	1,056,100	1,020,800	1,162,600	1,078,000	1,060,400	1,068,400
Total:	6,851,800	6,951,900	7,138,200	7,062,800	6,876,300	6,928,400
Percent Change:		1.5%	2.7%	(1.1%)	(3.7%)	(2.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	4,872,400	4,995,700	4,812,800	5,099,400	4,937,900	4,990,000
Operating Expenditures	1,977,100	1,953,900	2,248,100	1,961,100	1,936,100	1,936,100
Capital Outlay	2,300	2,300	77,300	2,300	2,300	2,300
Total:	6,851,800	6,951,900	7,138,200	7,062,800	6,876,300	6,928,400
Full-Time Positions (FTP)	81.00	81.00	80.00	84.00	81.00	81.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>80.00</b>	<b>5,975,600</b>	<b>1,162,600</b>	<b>0</b>	<b>7,138,200</b>	
Removal of Onetime Expenditures	0.00	(262,500)	(124,500)	0	(387,000)	
Base Adjustments	(1.00)	(58,400)	0	0	(58,400)	
<b>FY 2020 Base</b>	<b>79.00</b>	<b>5,654,700</b>	<b>1,038,100</b>	<b>0</b>	<b>6,692,800</b>	
Benefit Costs	0.00	10,500	1,700	0	12,200	
Change in Employee Compensation	0.00	98,100	17,900	0	116,000	
<b>FY 2020 Maintenance (MCO)</b>	<b>79.00</b>	<b>5,763,300</b>	<b>1,057,700</b>	<b>0</b>	<b>6,821,000</b>	
3. Additional Processing Staff	2.00	96,700	10,700	0	107,400	
<b>FY 2020 Total Appropriation</b>	<b>81.00</b>	<b>5,860,000</b>	<b>1,068,400</b>	<b>0</b>	<b>6,928,400</b>	
% Change From FY 2019 Original Approp.	1.3%	(1.9%)	(8.1%)	0.0%	(2.9%)	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included. The Legislature funded one line item, which provided 2.00 FTP and \$107,400 for additional tax return processing staff.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	68.95	4,225,700	1,634,300	0	0	0	5,860,000
D 0276-00 Multistate Tax Comp	0.00	0	4,000	0	0	0	4,000
D 0338-01 Admin. Services	0.30	87,500	17,100	0	0	0	104,600
D 0338-02 Admin Transportatic	11.75	676,800	254,300	2,300	0	0	933,400
D 0401-00 Seminars and Publ.	0.00	0	26,400	0	0	0	26,400
Totals:	81.00	4,990,000	1,936,100	2,300	0	0	6,928,400

## V. State Tax Commission: Property Tax

STARS Number & Budget Unit: 352 TAAD

Bill Number & Chapter: H132 (Ch.55), S1202 (Ch.309)

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.

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,658,400	3,683,900	3,703,000	3,788,700	3,821,200	3,846,600
Dedicated	139,800	158,600	181,300	161,300	161,300	181,300
Total:	3,798,200	3,842,500	3,884,300	3,950,000	3,982,500	4,027,900
Percent Change:		1.2%	1.1%	1.7%	2.5%	3.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,232,500	3,258,300	3,275,800	3,353,300	3,385,800	3,411,200
Operating Expenditures	556,900	575,500	598,200	586,400	586,400	606,400
Capital Outlay	8,800	8,700	10,300	10,300	10,300	10,300
Total:	3,798,200	3,842,500	3,884,300	3,950,000	3,982,500	4,027,900
Full-Time Positions (FTP)	39.00	39.00	39.25	40.00	40.00	40.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>39.00</b>	<b>3,689,800</b>	<b>141,300</b>	<b>0</b>	<b>3,831,100</b>	
3. Trailer to H492 of 2018	0.25	13,200	0	0	13,200	
4. Property Tax Education	0.00	0	40,000	0	40,000	
<b>FY 2019 Total Appropriation</b>	<b>39.25</b>	<b>3,703,000</b>	<b>181,300</b>	<b>0</b>	<b>3,884,300</b>	
Removal of Onetime Expenditures	0.00	0	(10,300)	0	(10,300)	
<b>FY 2020 Base</b>	<b>39.25</b>	<b>3,703,000</b>	<b>171,000</b>	<b>0</b>	<b>3,874,000</b>	
Benefit Costs	0.00	10,000	0	0	10,000	
Inflationary Adjustments	0.00	4,500	0	0	4,500	
Replacement Items	0.00	0	10,300	0	10,300	
Annualizations	0.75	39,400	0	0	39,400	
Change in Employee Compensation	0.00	89,700	0	0	89,700	
<b>FY 2020 Total Appropriation</b>	<b>40.00</b>	<b>3,846,600</b>	<b>181,300</b>	<b>0</b>	<b>4,027,900</b>	
% Change From FY 2019 Original Approp.	2.6%	4.2%	28.3%	0.0%	5.1%	
% Change From FY 2019 Total Approp.	1.9%	3.9%	0.0%	0.0%	3.7%	

FISCAL YEAR 2019 SUPPLEMENTAL: H132 appropriated an additional \$13,200 and 0.25 FTP in supplemental number 3 for a technical records specialist in the Circuit Breaker Program and \$40,000 in supplemental 4 for the Property Tax Education Program.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments included \$4,500 for Manatron software license agreements. Funding for replacement items included \$10,300 for laptop computers. An annualization of 0.75 FTP and \$39,400 was provided for the remainder of FY 2020 for a technical records specialist funded partially in an FY 2019 supplemental appropriation. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. Funding for a 3% upward shift in the compensation schedule was also included.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	40.00	3,411,200	435,400	0	0	0	3,846,600
D 0401-00 Seminars and Publ.	0.00	0	171,000	0	0	0	171,000
OT D 0401-00 Seminars and Publ.	0.00	0	0	10,300	0	0	10,300
Totals:	40.00	3,411,200	606,400	10,300	0	0	4,027,900



## Secretary of State

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY PROGRAM</b>						
Administration	4,897,700	4,878,600	4,921,400	3,799,500	3,611,500	5,627,700
Commission on Uniform State Laws	49,600	49,600	48,600	53,700	53,700	53,700
<b>Total:</b>	<b>4,947,300</b>	<b>4,928,200</b>	<b>4,970,000</b>	<b>3,853,200</b>	<b>3,665,200</b>	<b>5,681,400</b>
<b>BY FUND SOURCE</b>						
General	4,947,300	4,928,200	3,770,000	3,853,200	3,662,400	5,681,400
Dedicated	0	0	1,200,000	0	2,800	0
<b>Total:</b>	<b>4,947,300</b>	<b>4,928,200</b>	<b>4,970,000</b>	<b>3,853,200</b>	<b>3,665,200</b>	<b>5,681,400</b>
Percent Change:		(0.4%)	0.8%	(22.5%)	(26.3%)	14.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,167,800	2,067,300	2,184,400	2,388,800	2,330,500	2,349,500
Operating Expenditures	2,779,500	2,854,300	2,785,600	1,464,400	1,334,700	1,331,900
Capital Outlay	0	6,600	0	0	0	0
Trustee/Benefit	0	0	0	0	0	2,000,000
<b>Total:</b>	<b>4,947,300</b>	<b>4,928,200</b>	<b>4,970,000</b>	<b>3,853,200</b>	<b>3,665,200</b>	<b>5,681,400</b>
Full-Time Positions (FTP)	29.00	29.00	29.00	31.00	30.00	30.00

In accordance with Section 67-3519, Idaho Code, the Office of the Secretary of State is authorized no more than 30.00 full-time equivalent positions at any point during the period July 1, 2019, through June 30, 2020.

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.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>29.00</b>	<b>3,770,000</b>	<b>1,200,000</b>	<b>0</b>	<b>4,970,000</b>
Removal of Onetime Expenditures	0.00	(307,600)	(1,200,000)	0	(1,507,600)
<b>FY 2020 Base</b>	<b>29.00</b>	<b>3,462,400</b>	<b>0</b>	<b>0</b>	<b>3,462,400</b>
Benefit Costs	0.00	8,500	0	0	8,500
Statewide Cost Allocation	0.00	(23,800)	0	0	(23,800)
Annualizations	0.00	6,200	0	0	6,200
Change in Employee Compensation	0.00	51,800	0	0	51,800
<b>FY 2020 Program Maintenance</b>	<b>29.00</b>	<b>3,505,100</b>	<b>0</b>	<b>0</b>	<b>3,505,100</b>
Line Items	1.00	2,176,300	0	0	2,176,300
<b>FY 2020 Total</b>	<b>30.00</b>	<b>5,681,400</b>	<b>0</b>	<b>0</b>	<b>5,681,400</b>
% Chg from FY 2019 Orig Approp.	3.4%	50.7%	(100.0%)		14.3%



## 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:** S1190 (Ch.238)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,897,700	4,878,600	3,721,400	3,799,500	3,608,700	5,627,700
Dedicated	0	0	1,200,000	0	2,800	0
Total:	4,897,700	4,878,600	4,921,400	3,799,500	3,611,500	5,627,700
Percent Change:		(0.4%)	0.9%	(22.8%)	(26.6%)	14.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,167,800	2,067,300	2,184,400	2,388,800	2,330,500	2,349,500
Operating Expenditures	2,729,900	2,804,700	2,737,000	1,410,700	1,281,000	1,278,200
Capital Outlay	0	6,600	0	0	0	0
Trustee/Benefit	0	0	0	0	0	2,000,000
Total:	4,897,700	4,878,600	4,921,400	3,799,500	3,611,500	5,627,700
Full-Time Positions (FTP)	29.00	29.00	29.00	31.00	30.00	30.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>29.00</b>	<b>3,721,400</b>	<b>1,200,000</b>	<b>0</b>	<b>4,921,400</b>	
Removal of Overtime Expenditures	0.00	(300,000)	(1,200,000)	0	(1,500,000)	
<b>FY 2020 Base</b>	<b>29.00</b>	<b>3,421,400</b>	<b>0</b>	<b>0</b>	<b>3,421,400</b>	
Benefit Costs	0.00	8,500	0	0	8,500	
Statewide Cost Allocation	0.00	(23,800)	0	0	(23,800)	
Annualizations	0.00	6,200	0	0	6,200	
Change in Employee Compensation	0.00	51,800	0	0	51,800	
<b>FY 2020 Maintenance (MCO)</b>	<b>29.00</b>	<b>3,464,100</b>	<b>0</b>	<b>0</b>	<b>3,464,100</b>	
1. Cybersecurity Policy Analyst	1.00	98,600	0	0	98,600	
4. Increase Operating Expenditures	0.00	25,000	0	0	25,000	
6. Publication of Idaho Blue Book	0.00	40,000	0	0	40,000	
8. Presidential Primary	0.00	2,000,000	0	0	2,000,000	
<b>FY 2020 Total Appropriation</b>	<b>30.00</b>	<b>5,627,700</b>	<b>0</b>	<b>0</b>	<b>5,627,700</b>	
% Change From FY 2019 Original Approp.	3.4%	51.2%	(100.0%)	0.0%	14.4%	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$23,800 was removed. An annualization of \$6,200 was provided for the Secretary of State's salary increase pursuant to H670 of 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded four line items. Line item 1 provided 1.00 FTP and \$98,600 for a cybersecurity policy analyst. Line item 4 provided \$25,000 to increase operating expenditures to educate users about new online resources for corporate filing and elections. Line item 6 provided \$40,000 for the biennial publication of the Idaho Blue Book pursuant to Section 67-915, Idaho Code. Lastly, line item 8 provided \$2,000,000 to reimburse counties for costs related to the 2020 presidential primary pursuant to Section 34-738, Idaho Code.

OTHER LEGISLATION: S1113aaH created additional reporting requirements for campaign contributions and expenditures, increasing the required reporting frequency to monthly and extending reporting requirements to local elections.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	30.00	2,349,500	1,238,200	0	0	0	3,587,700
OT G 0001-00 General	0.00	0	40,000	0	2,000,000	0	2,040,000
Totals:	30.00	2,349,500	1,278,200	0	2,000,000	0	5,627,700

## II. Secretary of State: Commission on Uniform State Laws

STARS Number & Budget Unit: 131 SSAC

Bill Number & Chapter: S1190 (Ch.238)

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.]

<b>PROGRAM SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	49,600	49,600	48,600	53,700	53,700	53,700
Percent Change:		0.0%	(2.0%)	10.5%	10.5%	10.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Operating Expenditures	49,600	49,600	48,600	53,700	53,700	53,700
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>48,600</b>	<b>0</b>	<b>0</b>	<b>48,600</b>	
Removal of Onetime Expenditures	0.00	(7,600)	0	0	(7,600)	
<b>FY 2020 Base</b>	<b>0.00</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	
7. Conference Costs	0.00	12,700	0	0	12,700	
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>53,700</b>	<b>0</b>	<b>0</b>	<b>53,700</b>	
<i>% Change From FY 2019 Original Approp.</i>	<i>0.0%</i>	<i>10.5%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>10.5%</i>	

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature funded one line item, which provided \$12,700 for the four members of the Commission on Uniform State Laws to attend the 2019 annual meeting of the Uniform Law Commission in Anchorage, Alaska.

OTHER LEGISLATION: S1111 amended Chapter 1, Title 51, Idaho Code (Revised Uniform Law on Notarial Acts), to allow notaries public to perform notarial acts for remotely located individuals through communication technology and the use of electronic records.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	0.00	0	41,000	0	0	0	41,000
OT G 0001-00 General	0.00	0	12,700	0	0	0	12,700
Totals:	0.00	0	53,700	0	0	0	53,700



# State Treasurer

DEPARTMENT SUMMARY:	FY 2018 Total Appr	FY 2018 Actual	FY 2019 Total Appr	FY 2020 Request	FY 2020 Gov Rec	FY 2020 Approp
<b>BY DIVISION</b>						
State Treasurer	4,275,300	3,771,900	4,344,000	4,541,000	4,318,900	4,333,900
Idaho Millennium Fund	2,691,500	2,691,500	0	7,507,800	0	626,500
Total:	6,966,800	6,463,400	4,344,000	12,048,800	4,318,900	4,960,400
<b>BY FUND SOURCE</b>						
General	1,413,600	1,329,500	1,430,400	1,700,200	1,459,100	1,463,900
Dedicated	5,553,200	5,133,900	2,913,600	10,348,600	2,859,800	3,496,500
Total:	6,966,800	6,463,400	4,344,000	12,048,800	4,318,900	4,960,400
Percent Change:		(7.2%)	(32.8%)	177.4%	(0.6%)	14.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,493,800	2,176,000	2,539,000	2,536,000	2,561,800	2,577,600
Operating Expenditures	1,781,000	1,479,200	1,805,000	2,005,000	1,757,100	1,756,300
Capital Outlay	500	116,700	0	0	0	0
Lump Sum	2,691,500	2,691,500	0	7,507,800	0	626,500
Total:	6,966,800	6,463,400	4,344,000	12,048,800	4,318,900	4,960,400
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:** H265 (Ch.279)

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 governments 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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,413,600	1,329,500	1,430,400	1,700,200	1,459,100	1,463,900
Dedicated	2,861,700	2,442,400	2,913,600	2,840,800	2,859,800	2,870,000
Total:	4,275,300	3,771,900	4,344,000	4,541,000	4,318,900	4,333,900
Percent Change:		(11.8%)	15.2%	4.5%	(0.6%)	(0.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,493,800	2,176,000	2,539,000	2,536,000	2,561,800	2,577,600
Operating Expenditures	1,781,000	1,479,200	1,805,000	2,005,000	1,757,100	1,756,300
Capital Outlay	500	116,700	0	0	0	0
Total:	4,275,300	3,771,900	4,344,000	4,541,000	4,318,900	4,333,900
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, 2019, through June 30, 2020.

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>26.00</b>	<b>1,430,400</b>	<b>2,807,900</b>	<b>0</b>	<b>4,238,300</b>
Reappropriation	0.00	0	105,700	0	105,700
<b>FY 2019 Total Appropriation</b>	<b>26.00</b>	<b>1,430,400</b>	<b>2,913,600</b>	<b>0</b>	<b>4,344,000</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2019 Estimated Expenditures</b>	<b>26.00</b>	<b>1,430,400</b>	<b>2,913,600</b>	<b>0</b>	<b>4,344,000</b>
Removal of Onetime Expenditures	0.00	0	(105,700)	0	(105,700)
<b>FY 2020 Base</b>	<b>26.00</b>	<b>1,430,400</b>	<b>2,807,900</b>	<b>0</b>	<b>4,238,300</b>
Benefit Costs	0.00	3,800	6,500	0	10,300
Statewide Cost Allocation	0.00	2,800	12,500	0	15,300
Annualizations	0.00	6,200	0	0	6,200
Change in Employee Compensation	0.00	20,700	41,800	0	62,500
<b>FY 2020 Maintenance (MCO)</b>	<b>26.00</b>	<b>1,463,900</b>	<b>2,868,700</b>	<b>0</b>	<b>4,332,600</b>
GOV TECH 1. Network Equip Replacement	0.00	0	1,300	0	1,300
<b>FY 2020 Total Appropriation</b>	<b>26.00</b>	<b>1,463,900</b>	<b>2,870,000</b>	<b>0</b>	<b>4,333,900</b>
% Change From FY 2019 Original Approp.	0.0%	2.3%	2.2%	0.0%	2.3%
% Change From FY 2019 Total Approp.	0.0%	2.3%	(1.5%)	0.0%	(0.2%)

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: For benefit costs, the Legislature maintained the current appropriated amount for health insurance at \$11,650 per eligible FTP; provided a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduced the rate agencies pay the Division of Human Resources for its services. For statewide cost allocation, \$15,300 was provided. An annualization of \$6,200 was provided for the State Treasurer's salary increase pursuant to H670 of 2018. The appropriation also provided funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The Legislature funded one line item. GOV TECH 1 provided \$1,300 for network equipment replacement. For more information on the Governor's technology initiatives, please see Budget Highlights in the Front End of this publication.

LEGISLATIVE REQUIREMENTS: Section 3 of H265 capped the amounts that may to be used to pay bank service fees at no more than \$435,900 from the General Fund and \$192,400 from the Professional Services Fund for FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	8.50	940,700	523,200	0	0	0	1,463,900
D 0475-06 State Treasurer LGI	1.50	185,500	135,000	0	0	0	320,500
OT D 0475-06 State Treasurer LGI	0.00	0	100	0	0	0	100
D 0475-07 Professional Srvc's	5.15	639,700	577,400	0	0	0	1,217,100
OT D 0475-07 Professional Srvc's	0.00	0	400	0	0	0	400
D 0499-00 Millennium Income	0.00	0	80,000	0	0	0	80,000
D 0518-01 Abandoned Property	10.85	811,700	439,400	0	0	0	1,251,100
OT D 0518-01 Abandoned Property	0.00	0	800	0	0	0	800
Totals:	26.00	2,577,600	1,756,300	0	0	0	4,333,900

# Idaho Millennium Fund

**STARS Number & Budget Unit:** 150 STAB

**Bill Number & Chapter:** S1187 (Ch.268)

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.]

<b>DIVISION SUMMARY:</b>	<b>FY 2018 Total Appr</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Total Appr</b>	<b>FY 2020 Request</b>	<b>FY 2020 Gov Rec</b>	<b>FY 2020 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	2,691,500	2,691,500	0	7,507,800	0	626,500
Percent Change:		0.0%	(100.0%)			
<b>BY EXPENDITURE CLASSIFICATION</b>						
Lump Sum	2,691,500	2,691,500	0	7,507,800	0	626,500

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2019 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2020 Base</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
4. Recovery Idaho - Recovery Centers	0.00	0	626,500	0	626,500
10. Drug Policy - Vaping Program	0.00	0	106,000	0	106,000
Drug Policy Transfer	0.00	0	(106,000)	0	(106,000)
<b>FY 2020 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>626,500</b>	<b>0</b>	<b>626,500</b>
<i>% Change From FY 2019 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 SUPPLEMENTAL: The Legislature set aside Section 2 of H694 of 2018, to allow any unexpended and unencumbered moneys to remain in the Idaho Millennium Income Fund at the end of FY 2019; Section 2 would have transferred these moneys to the Idaho Millennium Permanent Endowment Fund.

FISCAL YEAR 2020 APPROPRIATION HIGHLIGHTS: The Legislature provided \$626,500 for Recovery Idaho for community-based recovery centers. Consistent with how other fund sources are appropriated, all other appropriations from the Millennium Income Fund can be found in the respective agency budgets. For the Idaho Millennium Income Fund this includes the Department of Health and Welfare, Department of Correction, Public Health Districts, Office of the Attorney General, Office of the State Treasurer, and the Office of Drug Policy.

LEGISLATIVE REQUIREMENTS: Section 3 of S1187 provided that certain unexpended and unencumbered moneys shall be reverted to the Idaho Millennium Income Fund at the end of FY 2020.

<b>FY 2020 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
OT D 0499-00 Millennium Income	0.00	0	0	0	0	626,500	626,500



# 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 reappropriations (carryover) and supplemental appropriations.

### **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 reappropriations (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 appropriation 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, which are used to finance the general operations of state government.

## **Dedicated**

Dedicated funds consist of 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 occur 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 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, workers' 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 sometimes 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 2020 begins July 1, 2019, and ends June 30, 2020).

## **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 total appropriation.

## **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. Medical inflationary adjustments and contractual inflationary adjustments for scheduled or negotiated increases are also included.

## **Line Item**

Line items 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 exemption 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 that were not cognizable 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.

## 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 onetime 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 onetime 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

Onetime 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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