

# State of Idaho

## 2015 Legislative Session

### Budget Activities Summary

*Prepared by the*  
State of Idaho  
**Division of Financial Management**  
Executive Office of the Governor



State of Idaho  
2015 Legislative Session

# **BUDGET ACTIVITIES SUMMARY**

Prepared by the  
Division of Financial Management  
May 2015

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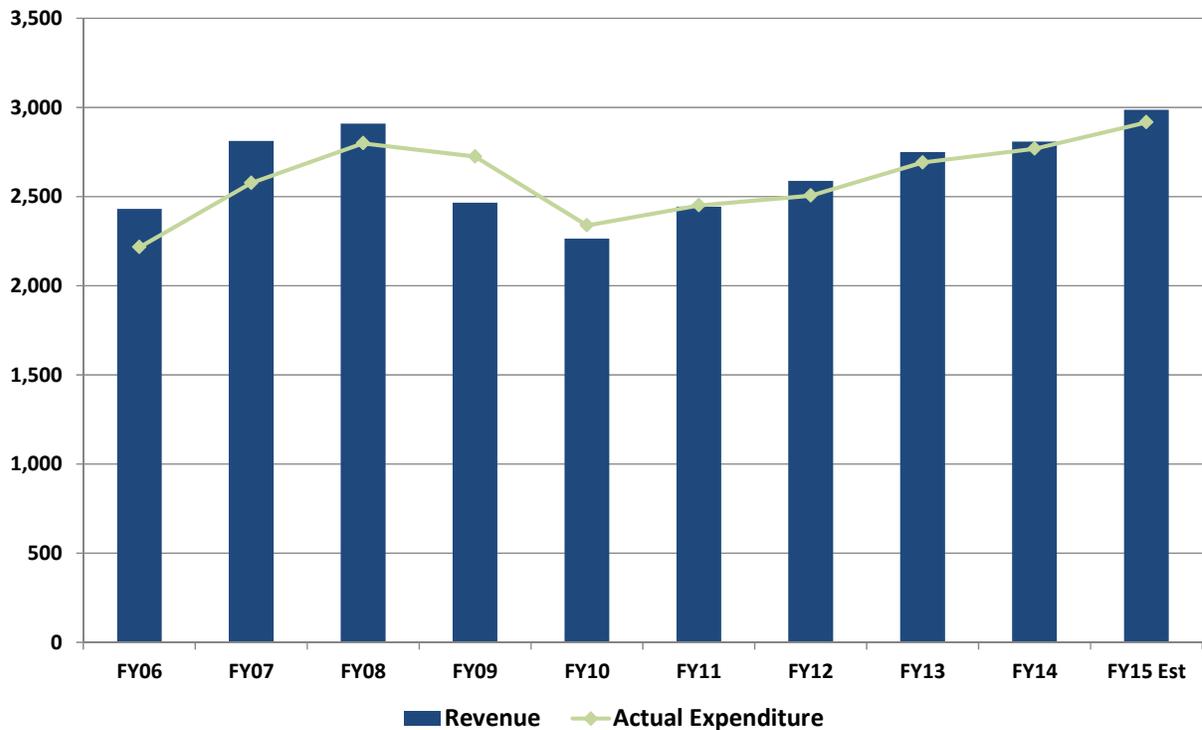
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## FY 2015 Budget Highlights

### Statewide

- The Governor’s revised FY 2015 budget recommendation to the Legislature included a beginning balance of \$44,432,700 and a revenue estimate of \$2,964,497,000. After transfers and estimated expenditures the Governor’s recommendation was a 5.04% increase from the FY 2014 Total Expenditures and was projected to end the fiscal year with a balance of \$62,770,600.
- The Joint Finance-Appropriation Committee (JFAC) adopted the Governor’s revenue estimate of \$2,964,497,000.
- After legislative action and transfer to other funds the ending balance for FY 2015 is projected to be \$42,175,800.

**General Fund Actual Expenditure and FY 2015 Estimated Expenditure Compared with General Fund Revenue**

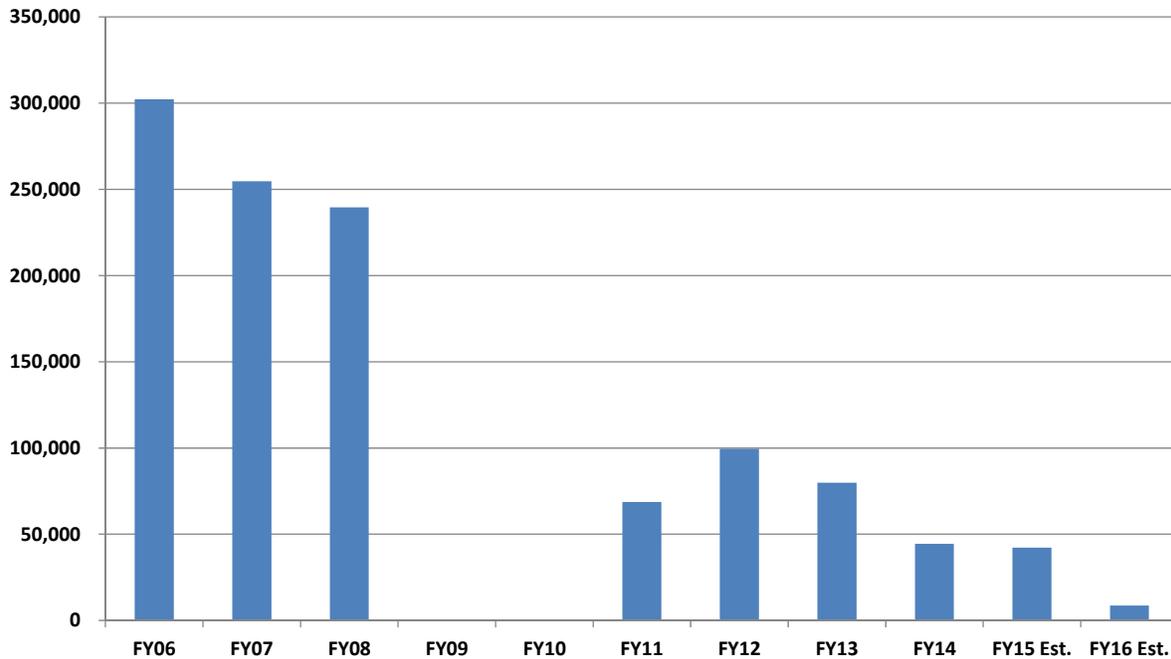


## FY 2016 Budget Highlights

### Statewide

- The Governor’s revised budget recommendation reflected a 5.2% growth in spending. The Legislature’s final action on General Fund budgets reflected an overall spending increase of 4.6%
- The Governor’s recommendation included \$72,433,300 in transfers to other funds. The Legislature approved \$78,405,200 in transfers to and from other funds.

**General Fund Ending Balances  
FY 2006 - FY 2016 Est.  
(Thousands)**



### K-through-Career

The Governor recommended and the Legislature appropriated funding to implement a number of the recommendations from the Governor's Task Force for Improving Education.

- **Career Ladder – \$33,504,800.** Ongoing funding for the first year of a five-year plan to increase teacher pay, establish clear expectations, and reward excellence in the classroom was appropriated.
- **Discretionary Funding – \$24,767,200.** A General Fund increase in discretionary funding continues the five-year plan to restore discretionary funding to at least the FY 2009 distribution factor of \$25,696. With this appropriation, the distribution factor increases from \$22,401 to \$23,868 per support unit.
- **Teacher Professional Development – \$9,420,000.** Ongoing General Fund for teacher professional development will offset the cost of job-embedded professional development and collaboration. The FY 2015 appropriation of \$8,250,000 was appropriated as ongoing and was coupled with an additional \$1,170,000.
- **Classroom Technology – \$5,000,000.** Ongoing General Fund for classroom technology will be distributed to school districts and charter schools. This brings ongoing technology funding to a total of \$13,000,000 when including the FY 2015 appropriation of \$8,000,000. This appropriation advances the five-year plan to fulfill the task force recommendation to invest \$60,000,000 in classroom technology.
- **Statewide Wi-Fi Services – \$2,063,200.** Funding for statewide Wi-Fi services will be used to continue the installation, repair, replacement, and support of a wireless technology infrastructure in each public high school for the use of mobile computing devices.
- **School Board Leadership Training – \$326,000.** Ongoing General Fund for training and development for school administrators, superintendents, and school board members in continuous improvement practices is provided which brings professional development support for school and districts leaders to a total of \$652,000.
- **Mastery-Based System Planning and Assessments – \$400,000.** This funds the initial steps in developing a mastery-based system where students progress only after demonstrating mastery of a subject or grade level.

In addition to the recommendations of the Governor's Task Force for Improving Education, Governor Otter recommended and the Legislature appropriated other strategic investments, which include the following:

- **Safe and Drug-Free School and Lottery Facilities Funding – \$8,415,700.** General Fund to backfill discretionary funding and in turn restores the use of lottery facilities funding and safe and drug-free school funding to their original statutory purposes.
- **Charter Commission Oversight – \$129,400 and 1.5 FTP.** Due to the growth in the number of charter schools, staffing levels are inadequate to provide the necessary oversight and advise the charter school boards and commission, all of which are important to maintain high standards.
- **Read to Me Minigrants – \$100,000.** Funding to enhance the Idaho Commission for Libraries support for public elementary schools' acquisition of library books.

In the higher education budget, the Governor recommended and the Legislature appropriated funding to continue the K-through-Career focus that emphasizes meeting the goal of at least 60% of Idaho citizens between the ages of 25 and 34 having a post-secondary degree or professional certification by 2020.

- **Complete College Idaho – \$2,033,800.** The Complete College Idaho initiative addresses specific higher education needs including:
  - **\$546,500 for Boise State University** to remove existing bottlenecks to degree progression and graduation;
  - **\$630,600 for Idaho State University's** bridge programs, which are designed to address specific developmental needs for special populations to increase student retention;
  - **\$557,100 for University of Idaho** to increase advising staff to improve retention and graduation rates;
  - **\$299,600 for Lewis-Clark State College** to address demand for general education core courses by increasing key faculty positions;
  - **\$393,200 for College of Southern Idaho** for career and transition coordinators and student advisors to provide career coaching to help students plan their education;
  - **\$411,300 for North Idaho College** to address student retention, completion, and remediation; and
  - **\$416,900 for College of Western Idaho** to implement the General Education Program, which is a 36-credit course of study where graduating students will be awarded a general education academic certificate, and to address remediation for mathematics in a learning lab setting.
- **Research Infrastructure Funds – \$325,000.** Increased funding for the Higher Education Research Council (HERC) to continue to bolster the research infrastructure at Idaho's three public research institutions and Lewis-Clark State College.
- **Boise State University Computer Science Workforce Initiative – \$1,261,100.** The initiative provides additional computer science faculty and graduate assistants to graduate more computer science students per year to meet the compelling state workforce development and research needs in the local and regional software engineering community.
- **Idaho State University Career Path Internship (CPI) Match – \$500,000.** This program creates opportunities for students to work in their field of study while still attending school. FY 2013 data shows that students participating in the CPI program had a graduation rate of 53.17% compared to the overall graduation rate of 34%.
- **University of Idaho Employee Readiness Program – \$518,400.** This funding adds staff to create a much more aggressive career planning and placement function, build a strong internship program, and develop a formal undergraduate research program to ensure students have as many opportunities as possible to experience a research or applied project during their undergraduate program.
- **Lewis-Clark State College Work College Trial – \$206,700.** This funding will pilot the "work college" concept where students work at "regular" jobs at the institution for 10 hours per week (10 months per year) in exchange for coverage of 100% of their in-state tuition. Participating students, selected on the basis of financial need, would be able to graduate without incurring large student debt.

- **Professional Technical Education Advanced Manufacturing Initiative – \$1,002,700.** This initiative will address emerging regional needs that include the demand for a skilled workforce in food processing, industrial mechanics, aerospace technology, machine tool technology, and aircraft maintenance. The funding is distributed as follows:
  - **\$179,000 to the College of Southern Idaho** for food processing technology;
  - **\$190,000 to the College of Western Idaho** for advanced manufacturing training;
  - **\$196,000 to Eastern Idaho Technical College** for advanced manufacturing technologies;
  - **\$143,500 to Idaho State University** for advanced manufacturing and aircraft technology;
  - **\$139,700 to Lewis-Clark State College** for automated manufacturing; and
  - **\$154,500 to North Idaho College** for its aerospace program.
- **Secondary Professional Technical Education Funding – \$1,009,400.** This funding increases secondary professional-technical education programs by 20%. Since Agriculture Science and Technology Programs and Agriculture Science/Mechanics Programs received a 46.2% increase in FY 2015, they are not included.
- **PTE Agricultural and Natural Resource Education Programs – \$650,000.** The Legislature appropriated \$325,000 in one-time funding from the General Fund and \$325,000 in ongoing funding from dedicated funds for the Idaho Quality Program Standards Incentive Grants Program and the Agricultural and Natural Resource Education Program Start-Up Grants Program.
- **Agricultural Research and Extension – \$1,528,900.** This fulfills the Governor’s commitment to restore funding to assist the University of Idaho College of Agricultural and Life Sciences in developing competitive, productive, and sustained research and extension programs.
- **Continuation and Expansion of WWAMI Seats – \$695,600.** This funding is for the continuation of the five Idaho TRUST (Targeted Rural Under-Served Track) students added in the FY 2014 budget, the five additional students added in the FY 2015 budget, and five additional seats in the FY 2016 budget. This will bring the Fall 2015 incoming class of WWAMI students to 35.
- **Family Medicine Residency – \$682,200.** This funds the second year of operation of the Kootenai Health Family Medicine Residency (KFMR) program, maintenance of the current family medicine residency cohort size of 16 residents per year, and additional staff for Idaho State University's Family Medicine Residency to maintain adequate staff-to-resident ratios.
- **Psychiatry Residency Program – \$36,400.** This increased funding will place psychiatry residents in underserved communities using tele-psychiatry, helping to expand psychiatric coverage to those living in more remote areas of the state.
- **Forest and Rangeland Research – \$220,900.** This funding will provide for a forest research economist position and a rangeland resource management analyst position.
- **Business Development – \$298,600.** This funding adds four business consultants to enhance the Idaho Small Business Development Center's (SBDC) resources to help small businesses start, grow, and prosper.

To invest in career opportunities for Idaho citizens and provide economic growth for the state, the Governor recommended and the legislature appropriated a General Fund transfer to support grants at the Department of Commerce.

- **Opportunity Fund – \$1,750,000.** These funds are used to support critical public infrastructure needs associated with job creation projects by providing performance-based grants to match community investments.

### **State Employees**

The Governor recommended and the Legislature concurred with a 3% change in employee compensation (CEC) for permanent employees to be based on merit with flexibility for directors to address agency needs. He also recommended and the Legislature concurred to fully funding increased health benefit costs, thus cancelling the scheduled shift of costs to employees.

### **Strategic Investments**

Funding for the **Governor's Sage Grouse Initiative** will continue efforts to protect the species, improve habitat, and prevent listing under the Endangered Species Act.

- **Conservation Projects – \$200,000.** These projects will include lek monitoring to be conducted by Idaho Fish and Game (\$75,000), equipment and training for the Rangeland Fire Protection Associations (\$120,000), regional efforts to prevent sage grouse listing (\$50,000), and coordination costs for the Office of Species Conservation (\$5,000).
- **Conservation Initiative on Private Lands –\$250,000.** This funding will establish a financial matching component to enhance conservation efforts by private landowners (\$150,000), provide additional resources for habitat restoration and reduce fire hazards on private and state endowment lands (\$45,000), finalize a mitigation strategy for large-scale infrastructure development (\$25,000), provide funding for the legal defense of the Governor's sage grouse strategy (\$25,000), and fund coordination costs for the Office of Species Conservation (\$5,000).
- **Conservation Initiative on State Endowment Lands – \$250,000.** This funding will provide for fire prevention fuel breaks, conifer encroachment treatments, post-fire seeding, fire prevention brush management, wildlife fencing, flagging, and ramps (\$195,000 dedicated funds), as well as two heavy equipment mechanic positions to refurbish water tender equipment (\$55,000 General Fund).

The Governor recommended and the Legislature concurred to increase funding for natural resource agencies.

- **Department of Environmental Quality, Air Quality Program – \$85,200.** This will fund a position to develop a state plan to address the newly proposed Environmental Protection Agency (EPA) rules for Greenhouse Gas Emissions.
- **Department of Environmental Quality, Idaho Pollutant Discharge Elimination System – \$261,400 and 3.0 FTP.** These positions will continue the development of the water quality standards as Idaho prepares to seek EPA authorization for a state-operated pollutant discharge elimination system permitting program.

## Summary Tables and Graphs

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- **Idaho Department of Lands, Forest Stewardship Program – \$99,300 and 1.0 FTP.** This position will develop and administer the statewide Forest Stewardship Program.
- **Idaho Department of Agriculture, Rangeland Management Program Enhancement – \$151,400 and 2.0 FTP.** With these additional positions, the department will be able to provide adequate staffing to manage the increase in range photo monitoring requests received from Idaho livestock producers that utilize public lands for grazing.
- **Department of Parks and Recreation, PC Fund Shift From RV Fund to General Fund – \$1,500,000.** In FY 2011, the RV user community supported the department by agreeing to use of the Recreational Vehicle Fund for Park Operations Personnel Costs for a period of five years. This shift will allow these dedicated funds to be retained for their intended use.
- **Department of Parks and Recreation, Park Improvements – \$503,000.** The Legislature followed the Governor’s recommendation and appropriated dedicated spending authority for the following improvements at parks: group camp area development at Farragut (\$328,000); two new yurts at Silver Lake in Harriman (\$24,000); a day-use parking lot at Round Lake (\$26,000); a camper cabin/information center at Lake Cascade (\$30,000); a group shelter at Harriman (\$75,000) and a vault toilet at Harriman (\$20,000).
- **Wolf Control Program – \$400,000.** This transfer continued funding a three-way partnership between livestock owners, sportsmen, and the state for predator control.

The legislature also concurred with recommendations made by the Governor for important investments in health and human services to provide better outcomes for Idahoans.

- **Department of Health and Welfare, Community Crisis Center – \$1,720,000.** The Governor has a vision to provide every region in the state access to a community crisis center to effectively meet behavioral health needs. This second behavioral health Community Crisis Center is a step in fulfilling that goal. Community crisis centers are voluntary, short-term care, contract facilities that provide critical stabilization services for individuals in crisis that may otherwise be forced into more costly emergency room visits, hospitalizations, or incarceration. Individuals served in crisis centers are discharged with a plan to access ongoing treatment services in order to avert future crisis.
- **Department of Health and Welfare, State Healthcare Innovation Plan (SHIP) – \$3,479,800 for FY 2015 and \$8,772,100 for FY 2016.** Spending authority for the federal State Healthcare Innovation Plan (SHIP) grant will redesign the current healthcare system in Idaho by moving the current fee-for-services system to a value-based system while improving health outcomes. The plan engaged multiple stakeholders from around the state, including healthcare providers, insurance providers, and consumers.
- **Division of Veterans Services - Veterans Service Officer – \$92,000 and 1.0 FTP.** This will fund a Veterans Service Officer position to be located in Twin Falls and serve the entire Magic Valley. The region previously relied on services provided by Veterans Service Officers based out of the Treasure Valley.

Additional funding for public safety was recommended by the Governor and approved by the Legislature.

- **Idaho State Police, Patrol Officers – \$939,900 and 6.0 FTP.** The number of officers serving the state has not kept pace with increased population. These six additional patrol officers will help bridge this gap.

## Summary Tables and Graphs

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- **Idaho State Police, Fusion Center Analysts – \$177,000 and 2.0 FTP.** This funding supports operations at the Idaho Criminal Intelligence Center, Idaho's federally designated fusion center.
- **Department of Corrections, Behavioral Health Unit Security Staff – \$164,300 and 3.0 FTP.** The Behavioral Health Unit at the Pocatello Women's Correctional Center houses offenders with acute mental health conditions, offenders on suicide watch, and offenders who need additional treatment and programming.

## Statewide Goal, Objective, and Department Allocations

### Education:

- **Elementary & Secondary Education:** Public Schools, Bureau of Educ. Svcs. Deaf and Blind, and Superintendent of Public Instruction
- **Higher Education:** College and Universities, Community Colleges, and Health Education Programs
- **Professional-Technical Education**
- **Agricultural Research & Extension**
- **All Other Education Functions:** Off. of the State Board of Education, Public Broadcasting, Special Programs, and Vocational Rehabilitation

### Health and Human Services:

- **Medical Assistance:** Dept. of Health and Welfare's Medical Assistance and Medically Indigent, and the Catastrophic Health Care Program
- **Family and Community Services:** Dept. of Health and Welfare's Family and Community Services Program, Mental Health Services, and the Developmental Disabilities Services Program
- **Self-Reliance Programs:** Dept. of Health and Welfare's Self-Reliance Program and State Independent Living Council
- **Health Services:** Dept. of Health and Welfare's Physical Health Services, and the Public Health Districts
- **All Other Health and Human Services:** Dept. of Health and Welfare's Indirect Support Services, Domestic Violence Council, Developmental Disabilities Council, and Licensure and Certification

### Public Safety:

- **Correction:** Dept. of Correction and Comm. on Pardons and Parole
- **Dept. of Juvenile Corrections**
- **Judicial Branch**
- **Idaho State Police:** Brand Board and Racing Commission

### Natural Resources:

- **Dept. of Environmental Quality**
- **Dept. of Water Resources**
- **Dept. of Parks and Recreation:** Lava Hot Springs Foundation
- **Dept. of Lands:** Endowment Fund
- **Dept. of Fish and Game**

### Economic Development:

- **Economic Development:** Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep & Goat Health Bd., and Soil & Water Conservation Comm., Dept. of Commerce, Historical Society, and Idaho Comm. for Libraries
- **Business Regulation:** Dept. of Agriculture's Administration, Animal and Plant Industries, Agriculture Resources and Agriculture Inspections Programs, Dept. of Finance, Dept. of Insurance, Public Utilities Comm., and regulatory functions of Dept. of Self-Governing Agencies
- **Employment & Rehabilitation Serv.:** Dept. of Labor and Industrial Commission
- **Dept. of Transportation**
- **All Other Economic Development:** Non-regulatory functions of the Dept. of Self-Governing Agencies to include: State Appellate Public Defender, Board of Examiners, Hispanic Comm., Lottery Comm., Veteran's Services, and Public Defense Commission

### General Government:

- **Elected Officials:** Attorney General, State Controller, Governor, Lt. Governor, Secretary of State, and State Treasurer
- **Executive Office of the Governor:** Comm. on Aging, Arts Comm., Blind Comm., Off. of Drug Policy, Off. of Energy Resources, Div. of Financial Mgmt., Div. of Human Resources, Liquor Div., Military Div., Public Employee Retirement System, Office of Species Conservation, STEM, and Wolf Control Board
- **Legislative Branch:** House, Senate, and Legislative Council
- **Dept. of Revenue and Taxation:** Tax Appeals and Tax Commission
- **All Other General Government:** Dept. of Administration, Bond Payment, and Capital Budget

## GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2011 Actual through the FY 2016 Appropriation

REVENUES RECEIPTS:	FY 2011 <u>Actual</u>	FY 2012 <u>Actual</u>	FY 2013 <u>Actual</u>	FY 2014 <u>Actual</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Approp.</u>
Beginning balance	\$37,500	\$68,650,000	\$99,604,800	\$79,952,900	\$44,432,700	\$42,175,800
Actual/projected receipts	2,444,474,800	2,587,713,300	2,750,282,100	2,815,429,300	2,964,497,000	3,127,644,000
Legislation with a Fiscal Impact	0	0	0	0	(11,066,900)	(10,933,500)
Transfers to other Funds *	(3,000,000)	(47,593,900)	(111,969,300)	(66,375,800)	(30,931,300)	(79,185,200)
Transfers in from other Funds *	80,486,900	38,004,700	5,048,200	6,430,800	0	780,000
Miscellaneous Adjustments	<u>1,464,100</u>	<u>1,574,000</u>	<u>39,448,100</u>	<u>4,413,700</u>	<u>9,142,100</u>	<u>0</u>
Total Funds Available	2,523,463,300	2,648,348,100	2,782,413,900	2,839,850,900	2,976,073,600	3,080,481,100
<b>EXPENDITURES:</b>						
Original appropriations	2,383,836,000	2,528,960,600	2,702,105,700	2,781,023,800	2,936,096,600	3,071,860,500
Special appropriations	0	0	0	0	0	0
Prior year Reappropriations	1,498,600	32,300	200	0	0	0
Health & Welfare Adjustment	0	0	37,632,000	0	0	0
Positive Supplementals	72,088,500	19,860,600	12,860,300	10,463,500	4,409,000	0
Negative Supplementals	(1,600,500)	0	(52,477,100)	(2,022,900)	(24,589,700)	0
Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(4,552,300)	(4,538,800)	(3,667,300)	(6,155,800)	0	0
Deficiency Warrants	3,357,700	4,225,700	6,390,700	11,875,000	17,981,900	0
Miscellaneous Adjustments	<u>185,300</u>	<u>202,900</u>	<u>(383,500)</u>	<u>234,600</u>	<u>0</u>	<u>0</u>
Total Expenditures	2,454,813,300	2,548,743,300	2,702,461,000	2,795,418,200	2,933,897,800	3,071,860,500
<b>Ending Balance</b>	<b>\$68,650,000</b>	<b>\$99,604,800</b>	<b>\$79,952,900</b>	<b>\$44,432,700</b>	<b>\$42,175,800</b>	<b>\$8,620,600</b>

\* The specific transfers for each year are:

FY 2016 transfer out include: \$29,535,200 statutory transfer to the Budget Stabilization Fund, \$1,750,000 Commerce Opportunity Grant, \$400,000 for the Wolf Control Fund, \$20 million transferred to Economic Recovery Reserve Fund to cover FY 2017 cost for the 27th payroll, \$500,000 Water Board for aquifer recharge, and \$27 million to the Fire Suppression Fund for anticipated cost for the 2015 fire season. Transfer in include: \$780,000 from the Consolidated Election Fund.

FY 2015 transfers out include: \$28,154,300 to the Budget Stabilization Fund, \$400,000 for the Wolf Control Fund, \$225,800 for Health and Welfare - Time Sensitive Fund, \$101,200 to the Permanent Building Fund, \$1 million to the Constitutional Defense Fund, and an additional \$1,050,000 to the Constitutional Defense Fund for Sage-Grouse defense. Deficiency warrants include: \$63,500 Military Division Hazardous Materials Fund, \$17,529,000 to the Fire Suppression Fund, and \$389,400 Agriculture Pest Control Fund.

FY 2014 transfers out include: \$2,375,800 to the Budget Stabilization Fund, \$3,000,000 to the Idaho Opportunity Fund within the Department of Commerce, \$15 million to the Water Resources Board, \$10 million to the Permanent Building Fund, \$24 million to the Budget Stabilization Fund, \$10 million to the Public Education Stabilization Fund, and \$2 million to the Higher Education Stabilization Fund. Deficiency warrants include: \$38,700 Military Division Hazardous Materials Fund, \$10,379,600 to the Fire Suppression Fund, and

FY 2013: Transfers \$25,877,100 to the Budget Stabilization Fund; \$500,000 to the Constitutional Defense Fund; \$200,000 to the Legislative Legal Defense Fund; and transfer in of \$2,014,900 from the Consumer Protection Fund. Deficiency warrants include: \$349,400 Agriculture Pest Control, \$28,100 Military Division Hazardous Materials Fund, and \$6,013,200 to the Fire Suppression Fund.

FY 2012 transfers in include: \$21.9 mil. from the Non-endowed Millennium Fund; \$8 mil. from the Liquor Control Fund; \$276,500 from ISTARs Tech. Fund; \$7 mil. from the Permanent Bldg. Fund; \$282,500 from the Jobs Development Fund; \$486,700 from the Hazardous Waste Fund; and \$13.3 mil. from the Mortgage Foreclosure Settlement from the Attorney General's Office. Transfer to include: \$23,641,300 to the Budget Stabilization Fund; \$21,452,600 to the Public Education Stabilization Fund; \$500,000 to the Consumer Protection Fund; and \$2 million to the Disaster Recovery Fund. Deficiency warrants include: \$62,600 Agriculture Pest Control, \$4,093,300 to the Fire Suppression Fund, and \$69,800 for Military Division Hazardous Materials.

FY 2011 transfers in include: \$30,134,600 from the Budget Stabilization Fund; \$48,846,700 from the Economic Recovery Reserve Fund; \$756,000 from the Div. of Human Resources Fund; \$99,500 from the Biofuel Matching Grant Fund; and \$650,000 from the Blind Commission. Transfers out include: \$1 million to the Disaster Recovery Fund, Military Division. Deficiency warrants include: \$68,500 for Military Division Hazardous Materials, \$209,000 Agriculture Pest Control and \$3,080,400 to the Fire Suppression Fund.

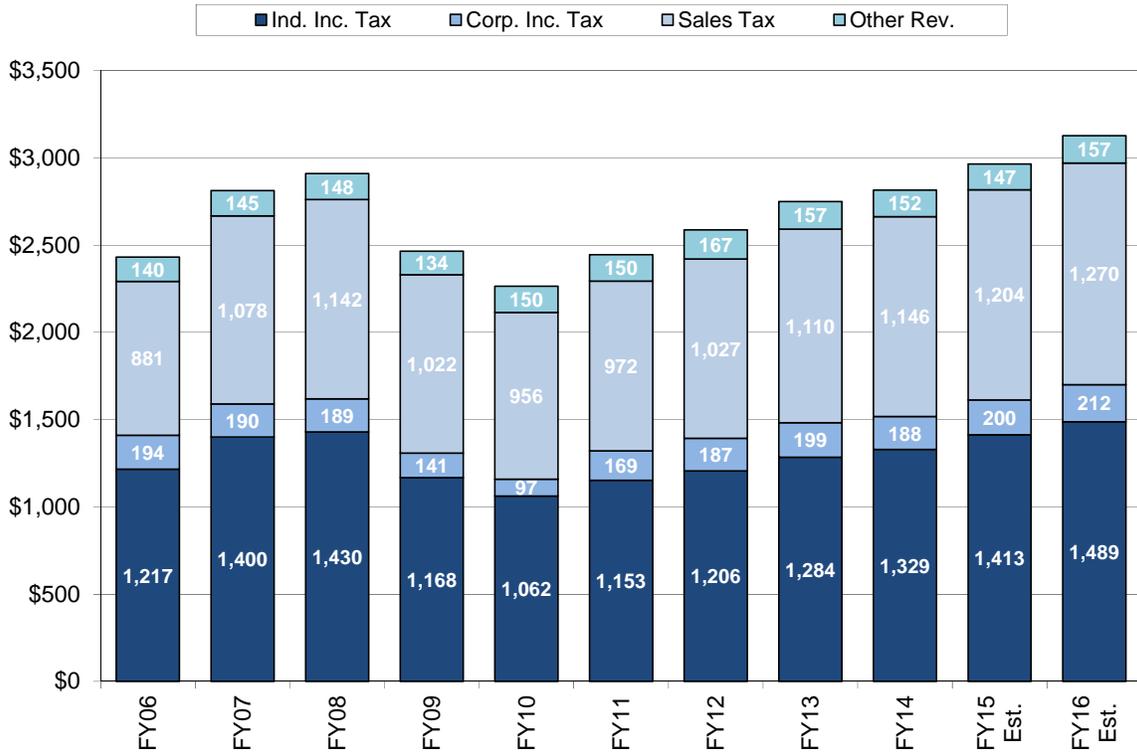
**GENERAL FUND REVENUE HISTORY AND FORECAST**  
(\$ Millions)

Source	Actuals					Forecast*	
	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
<b>Individual Income Tax</b>	<b>\$1,061.88</b>	<b>\$1,152.65</b>	<b>\$1,206.41</b>	<b>\$1,284.38</b>	<b>\$1,329.27</b>	<b>\$1,413.23</b>	<b>\$1,488.59</b>
% Change	-9.1%	8.5%	4.7%	6.5%	3.5%	6.3%	5.3%
<b>Corporate Income Tax</b>	<b>\$97.02</b>	<b>\$168.95</b>	<b>\$187.01</b>	<b>\$198.66</b>	<b>\$188.29</b>	<b>\$200.13</b>	<b>\$212.48</b>
% Change	-31.2%	74.1%	10.7%	6.2%	-5.2%	6.3%	6.2%
<b>Sales Tax</b>	<b>\$955.91</b>	<b>\$972.38</b>	<b>\$1,027.34</b>	<b>\$1,109.83</b>	<b>\$1,145.73</b>	<b>\$1,204.33</b>	<b>\$1,269.99</b>
% Change	-6.5%	1.7%	5.7%	8.0%	3.2%	5.1%	5.5%
<b>Product Taxes:</b>							
Cigarette Tax	16.90	14.40	11.61	13.08	3.70	3.34	6.65
Tobacco Tax	7.82	8.48	8.93	10.01	9.88	9.96	10.11
Beer Tax	2.07	1.97	1.94	1.93	1.89	1.91	1.94
Wine Tax	3.00	3.21	3.45	3.91	4.14	4.27	4.41
Liquor Surcharge	<u>11.39</u>	<u>14.76</u>	<u>17.25</u>	<u>20.93</u>	<u>24.21</u>	<u>25.48</u>	<u>25.61</u>
<b>Subtotal</b>	<b>\$41.18</b>	<b>\$42.82</b>	<b>\$43.18</b>	<b>\$49.86</b>	<b>\$43.82</b>	<b>\$44.96</b>	<b>\$48.72</b>
% Change	38.5%	4.0%	0.8%	15.5%	-12.1%	2.6%	8.4%
<b>Miscellaneous Revenue:</b>							
Kilowatt-Hour Tax	2.14	2.43	2.98	1.92	1.84	1.80	1.90
Mine License Tax	1.80	1.54	2.03	0.53	0.52	0.50	0.60
Interest Earnings	(1.31)	(0.43)	(0.60)	0.36	(0.37)	(0.34)	0.35
Court Fees and Fines	5.38	5.12	4.85	4.59	4.36	4.92	4.92
Insurance Premium Tax	53.63	54.12	56.58	55.62	59.36	56.74	62.92
Alcoholic Beverage Licenses	1.47	1.52	1.56	0.13	0.00	0.00	0.00
UCC Filings	2.41	2.41	2.43	2.54	2.70	2.89	3.03
Unclaimed Property	8.22	4.51	8.88	7.00	5.66	6.00	6.00
Land Permit & Lease Payment	0.65	0.62	1.04	0.83	1.23	1.03	1.03
One-time Transfers	1.54	4.88	16.15	4.53	4.22	1.97	0.00
Estate Tax	(0.17)	0.52	(0.02)	0.06	0.30	0.00	0.00
Other Dept.'s and Transfers	<u>32.70</u>	<u>30.43</u>	<u>27.89</u>	<u>29.45</u>	<u>28.51</u>	<u>26.34</u>	<u>27.11</u>
<b>Subtotal</b>	<b>\$108.46</b>	<b>\$107.67</b>	<b>\$123.77</b>	<b>\$107.56</b>	<b>\$108.33</b>	<b>\$101.85</b>	<b>\$107.87</b>
% Change	3.6%	-0.7%	15.0%	-13.1%	0.7%	-6.0%	5.9%
<b>Total General Fund Revenue</b>	<b>\$2,264.45</b>	<b>\$2,444.47</b>	<b>\$2,587.71</b>	<b>\$2,750.29</b>	<b>\$2,815.43</b>	<b>\$2,964.50</b>	<b>\$3,127.65</b>
% Change	-8.2%	7.9%	5.9%	6.3%	2.4%	5.3%	5.5%

\* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions including the August 2006 special session.

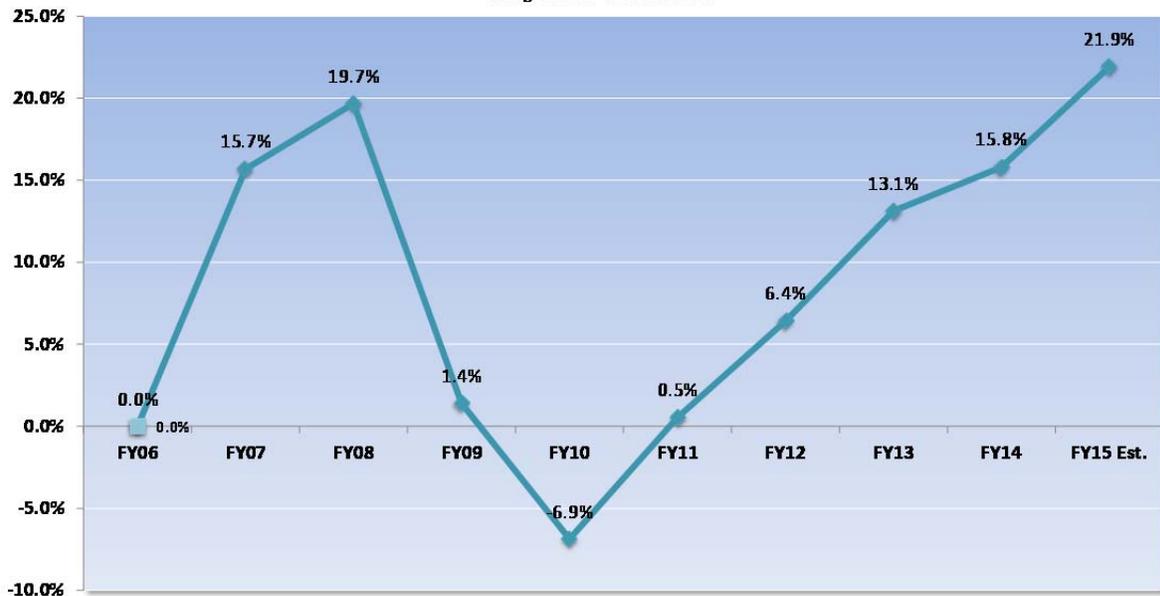
Note: May not total due to rounding

**Composition of General Fund Revenue by Fund Source  
FY 2006 - FY 2016**



**General Fund Revenue 10-Year Trend Comparison**

Total General Fund Revenue are expressed as a cumulative percentage change over FY 2006 levels.



# Summary Tables and Graphs

## FY 2016 General Fund Revenue by Source

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>Executive Branch Base Revenue Estimate:</b>	<b>\$1,488,590,000</b>	<b>\$212,480,000</b>	<b>\$1,269,990,000</b>	<b>\$48,720,000</b>	<b>\$107,864,000</b>	<b>\$3,127,644,000</b>
<b>Ongoing Adjustments:</b>						
Income Tax Relief - Phase 1 of 5	(17,800,000)	0	0	0	0	(17,800,000)
Sales Tax UTVs	0	0	(177,000)	0	0	(177,000)
Income Tax right of doctrine	(40,000)	0	0	0	0	(40,000)
Retirement benefits reduction	(10,000)	0	0	0	0	(10,000)
Charitable Contribution and net operating loss	(25,000)	0	0	0	0	(25,000)
Income Tax domestic production deduction	100,000	0	0	0	0	100,000
Sales Tax Act - Production exemption	0	0	(1,327,500)	0	0	(1,327,500)
Navigable Waterways Fund	0	0	0	0	(550,000)	(550,000)
Tax Conformity	0	(7,080,000)	0	0	0	(7,080,000)
<b>Total Ongoing Adjustments:</b>	<b>(17,775,000)</b>	<b>(7,080,000)</b>	<b>(1,504,500)</b>	<b>0</b>	<b>(550,000)</b>	<b>(26,909,500)</b>
<b>FY 2016 Total General Fund Revenue:</b>	<b>\$1,470,815,000</b>	<b>\$205,400,000</b>	<b>\$1,268,485,500</b>	<b>\$48,720,000</b>	<b>\$107,314,000</b>	<b>\$3,100,734,500</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						62,770,600
Transfer to Budget Stabilization Fund						(29,645,000)
Additional Transfer to BSF - legislation						(4,100,000)
Transfer to Industry Sector Grant - Labor						(5,000,000)
Transfer Opportunity Grant - Commerce						(3,000,000)
Transfer to Military - Communication Towers						(1,300,800)
Transfer to Wolf Control Fund						(400,000)
Transfer to Permanent Building Fund						(6,250,000)
Transfer for Elected Official Rent						(2,737,500)
Transfer to ERRF - FY17 27th Payroll						(20,000,000)
<b>Total Non-Revenue Adjustments:</b>						<b>(9,662,700)</b>
<b>FY 2016 Total General Funds Available:</b>						<b>\$3,091,071,800</b>

Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>Legislative Branch Base Revenue Estimate:</b>	<b>\$1,488,590,000</b>	<b>\$212,480,000</b>	<b>\$1,269,990,000</b>	<b>\$48,720,000</b>	<b>\$107,864,000</b>	<b>\$3,127,644,000</b>
<b>Ongoing Adjustments:</b>						
Sales Tax UTVs (H0012)	0	0	(177,000)	0	0	(177,000)
Income Tax right of doctrine (H0013)	(40,000)	0	0	0	0	(40,000)
Retirement benefits reduction (H0036)	(10,000)	0	0	0	0	(10,000)
Charitable Contribution/net operating loss (H0037)	(25,000)	0	0	0	0	(25,000)
Sales Tax Act - Production exemption (H0039)	0	0	(1,327,500)	0	0	(1,327,500)
Navigable Waterways Fund (H0047)	0	0	0	0	(550,000)	(550,000)
Sales tax, eyeglasses/contacts (H0075)	0	0	(1,420,000)	0	0	(1,420,000)
Tax Conformity (H0077)	0	(7,080,000)	0	0	0	(7,080,000)
Debris, Highway, property (H0104)	0	0	0	0	(2,500)	(2,500)
Income tax/real property (H0109)	(50,000)	0	0	0	0	(50,000)
Income tax, livestock deduction (H0133)	(100,000)	0	0	0	0	(100,000)
Circuit Breaker Additional Claimants (H0208)	0	0	(60,000)	0	0	(60,000)
Digital Streaming Svcs Use Tax (H0209)	0	0	(1,327,500)	0	0	(1,327,500)
Food Tax Credit (H0236)	146,000	0	0	0	0	146,000
Tax - Food beverage for employees (H0237)	0	0	(160,000)	0	0	(160,000)
<b>Total Ongoing Adjustments:</b>	<b>(79,000)</b>	<b>(7,080,000)</b>	<b>(4,472,000)</b>	<b>0</b>	<b>(552,500)</b>	<b>(12,183,500)</b>
<b>One-Time Adjustments:</b>						
Bond Levy Equalization from Cigarette Tax (S1187)	0	0	0	1,250,000	0	1,250,000
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<b>FY 2016 Total General Fund Revenue:</b>	<b>\$1,488,511,000</b>	<b>\$205,400,000</b>	<b>\$1,265,518,000</b>	<b>\$49,970,000</b>	<b>\$107,311,500</b>	<b>\$3,116,710,500</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						42,175,800
Transfer to Budget Stabilization Fund (H0312a)						(29,535,200)
Transfer Opportunity Grant - Commerce (S1166)						(1,750,000)
Transfer to Wolf Control Fund (S1160)						(400,000)
Transfer to ERRF - FY17 27th Payroll (S1190)						(20,000,000)
Transfer to Lands - Forest and Range Fire Protection (S1190)						(27,000,000)
Transfer to Water Resources - Aquifer Recharge (S1190)						(500,000)
Transfer to General Fund from the Consolidated Election Fund (S1178)						780,000
<b>Total Non-Revenue Adjustments:</b>						<b>(36,229,400)</b>
<b>FY 2016 Total General Funds Available:</b>						<b>\$3,080,481,100</b>

## Summary Tables and Graphs

### General Fund Original Appropriations and Percent Allocation by Department FY 2014 - FY 2016

Department	FY 2014		FY 2015		FY 2016	
	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.
<b>Education:</b>						
Public Schools	1,308,365,400	47.0%	1,374,598,400	46.8%	1,475,784,000	48.0%
Agr. Research and Extension	24,422,700	0.9%	26,453,700	0.9%	28,736,200	0.9%
College and Universities	236,543,600	8.5%	251,223,200	8.6%	258,776,400	8.4%
Community Colleges	30,226,600	1.1%	32,978,500	1.1%	33,961,000	1.1%
Educ., Office of State Board	2,411,500	0.1%	2,289,200	0.1%	2,441,500	0.1%
Health Education Programs	10,558,800	0.4%	11,355,700	0.4%	12,795,300	0.4%
Professional-Technical Educ.	48,957,400	1.8%	53,079,000	1.8%	56,204,600	1.8%
Public Broadcasting	1,826,800	0.1%	2,200,700	0.1%	2,314,000	0.1%
Special Programs	8,965,500	0.3%	9,346,400	0.3%	9,836,700	0.3%
Super. of Public Instruction	8,290,000	0.3%	8,524,700	0.3%	15,866,900	0.5%
Vocational Rehabilitation	7,304,000	0.3%	7,493,900	0.3%	7,557,800	0.2%
<b>Total Education</b>	<b>1,687,872,300</b>	<b>60.7%</b>	<b>1,779,543,400</b>	<b>60.6%</b>	<b>1,904,274,400</b>	<b>62.0%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,830,100	1.3%	34,966,300	1.2%	27,000,000	0.9%
Health and Welfare, Dept.	616,834,800	22.2%	637,288,400	21.7%	649,480,500	21.1%
Public Health Districts	8,232,500	0.3%	8,531,200	0.3%	8,719,200	0.3%
State Independent Living Council	98,000	0.0%	98,600	0.0%	100,000	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>659,995,400</b>	<b>23.7%</b>	<b>680,884,500</b>	<b>23.2%</b>	<b>685,299,700</b>	<b>22.3%</b>
<b>Public Safety:</b>						
Correction, Dept.	180,828,400	6.5%	204,240,600	7.0%	207,581,400	6.8%
Judicial Branch	31,320,300	1.1%	40,930,400	1.4%	39,743,600	1.3%
Juvenile Corrections, Dept.	37,452,900	1.3%	39,027,400	1.3%	39,861,500	1.3%
Police, Idaho State	22,491,300	0.8%	23,799,900	0.8%	25,597,800	0.8%
<b>Total Public Safety</b>	<b>272,092,900</b>	<b>9.8%</b>	<b>307,998,300</b>	<b>10.5%</b>	<b>312,784,300</b>	<b>10.2%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,839,100	0.5%	15,636,200	0.5%	16,449,600	0.5%
Lands, Dept.	5,174,300	0.2%	5,274,200	0.2%	5,473,100	0.2%
Parks and Recreation, Dept.	1,332,000	0.0%	3,463,800	0.1%	3,407,700	0.1%
Water Resources, Dept.	11,195,000	0.4%	11,827,400	0.4%	12,161,700	0.4%
<b>Total Natural Resources</b>	<b>32,540,400</b>	<b>1.2%</b>	<b>36,201,600</b>	<b>1.2%</b>	<b>37,492,100</b>	<b>1.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,925,000	0.4%	10,322,200	0.4%	10,639,900	0.3%
Commerce, Dept.	5,788,700	0.2%	5,890,000	0.2%	5,568,700	0.2%
Labor, Dept.	302,300	0.0%	313,500	0.0%	320,700	0.0%
Self-Governing Agencies	8,663,100	0.3%	9,719,600	0.3%	10,226,300	0.3%
<b>Total Econ. Development</b>	<b>24,679,100</b>	<b>0.9%</b>	<b>26,245,300</b>	<b>0.9%</b>	<b>26,755,600</b>	<b>0.9%</b>
<b>General Government:</b>						
Administration, Dept.	11,907,000	0.4%	14,301,400	0.5%	7,723,700	0.3%
Attorney General	19,416,400	0.7%	20,046,500	0.7%	21,318,200	0.7%
Controller, State	7,297,800	0.3%	6,885,600	0.2%	6,959,700	0.2%
Governor, Office	1,931,400	0.1%	2,007,700	0.1%	2,032,600	0.1%
Governor, Executive Office	14,036,900	0.5%	14,731,800	0.5%	16,503,900	0.5%
Legislative Branch	11,274,200	0.4%	11,835,100	0.4%	12,268,200	0.4%
Lieutenant Governor	147,600	0.0%	157,500	0.0%	163,600	0.0%
Revenue and Taxation, Dept.	34,485,500	1.2%	31,490,200	1.1%	32,709,900	1.1%
Secretary of State	1,991,400	0.1%	2,373,400	0.1%	4,159,300	0.1%
Treasurer, State	1,355,500	0.0%	1,394,300	0.0%	1,415,300	0.0%
<b>Total General Government</b>	<b>103,843,700</b>	<b>3.7%</b>	<b>105,223,500</b>	<b>3.6%</b>	<b>105,254,400</b>	<b>3.4%</b>
<b>State Totals</b>	<b>2,781,023,800</b>	<b>100.0%</b>	<b>2,936,096,600</b>	<b>100.0%</b>	<b>3,071,860,500</b>	<b>100.0%</b>

# Summary Tables and Graphs

## Total Fund Original Appropriations and Percent Allocation by Department FY 2014 to FY 2016

Department	FY 2014		FY 2015		FY 2016	
	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.
<b>Education:</b>						
Public Schools	1,863,656,500	26.0%	1,942,134,300	26.2%	2,130,311,900	27.7%
Agr. Research and Extension	29,682,200	0.4%	31,553,400	0.4%	33,835,800	0.4%
College and Universities	465,902,000	6.5%	498,641,700	6.7%	520,594,500	6.8%
Community Colleges*	30,837,600	0.4%	33,578,500	0.5%	34,561,000	0.4%
Educ., Office of State Board	5,408,700	0.1%	5,672,200	0.1%	5,857,500	0.1%
Health Education Programs	11,518,000	0.2%	11,655,600	0.2%	13,098,800	0.2%
Professional-Technical Educ.	58,738,300	0.8%	62,954,000	0.8%	66,928,800	0.9%
Public Broadcasting	7,935,200	0.1%	8,068,000	0.1%	8,699,300	0.1%
Special Programs	10,688,300	0.1%	11,069,500	0.1%	11,920,100	0.2%
Super. of Public Instruction	35,671,900	0.5%	34,305,200	0.5%	39,334,300	0.5%
Vocational Rehabilitation	23,122,700	0.3%	23,966,200	0.3%	25,443,700	0.3%
<b>Total Education</b>	<b>2,543,161,400</b>	<b>35.4%</b>	<b>2,663,598,600</b>	<b>36.0%</b>	<b>2,890,585,700</b>	<b>37.6%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	37,630,100	0.5%	37,766,300	0.5%	29,500,000	0.4%
Health and Welfare, Dept.	2,495,288,900	34.8%	2,528,308,900	34.1%	2,615,989,900	34.0%
Public Health Districts	49,274,000	0.7%	50,380,800	0.7%	50,605,600	0.7%
State Independent Living Council	715,900	0.0%	726,800	0.0%	609,100	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>2,582,908,900</b>	<b>36.0%</b>	<b>2,617,182,800</b>	<b>35.3%</b>	<b>2,696,704,600</b>	<b>35.1%</b>
<b>Public Safety:</b>						
Correction, Dept.	213,136,700	3.0%	236,943,300	3.2%	240,499,200	3.1%
Judicial Branch	51,778,500	0.7%	66,324,000	0.9%	65,318,700	0.8%
Juvenile Corrections, Dept.	48,941,800	0.7%	51,675,600	0.7%	52,509,300	0.7%
Police, Idaho State	67,138,000	0.9%	68,440,400	0.9%	70,826,700	0.9%
<b>Total Public Safety</b>	<b>380,995,000</b>	<b>5.3%</b>	<b>423,383,300</b>	<b>5.7%</b>	<b>429,153,900</b>	<b>5.6%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	66,430,500	0.9%	66,306,900	0.9%	64,620,900	0.8%
Fish and Game, Dept.	89,045,400	1.2%	95,771,100	1.3%	95,721,900	1.2%
Lands, Dept.	46,821,900	0.7%	47,884,600	0.6%	51,286,300	0.7%
Parks and Recreation, Dept.	35,559,500	0.5%	36,315,600	0.5%	37,576,500	0.5%
Water Resources, Dept.	21,311,500	0.3%	21,667,200	0.3%	20,683,200	0.3%
<b>Total Natural Resources</b>	<b>259,168,800</b>	<b>3.6%</b>	<b>267,945,400</b>	<b>3.6%</b>	<b>269,888,800</b>	<b>3.5%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	39,034,500	0.5%	39,516,300	0.5%	39,955,400	0.5%
Commerce, Dept.	34,245,200	0.5%	34,416,900	0.5%	36,109,900	0.5%
Finance, Dept.	6,812,800	0.1%	7,210,900	0.1%	7,750,000	0.1%
Industrial Commission	15,289,400	0.2%	15,697,300	0.2%	16,046,200	0.2%
Insurance, Dept.	8,547,900	0.1%	8,822,500	0.1%	9,028,500	0.1%
Labor, Dept.	415,816,800	5.8%	410,856,400	5.5%	413,888,900	5.4%
Public Utilities Commission	5,482,200	0.1%	5,815,200	0.1%	6,174,100	0.1%
Self-Governing Agencies	69,884,300	1.0%	72,658,600	1.0%	75,819,000	1.0%
Transportation Dept.	491,726,700	6.9%	517,442,300	7.0%	496,641,900	6.5%
<b>Total Econ. Development</b>	<b>1,086,839,800</b>	<b>15.1%</b>	<b>1,112,436,400</b>	<b>15.0%</b>	<b>1,101,413,900</b>	<b>14.3%</b>
<b>General Government:</b>						
Administration, Dept.	60,206,100	0.8%	56,158,700	0.8%	34,547,500	0.4%
Capital Budget	36,613,900	0.5%	36,320,000	0.5%	27,578,300	0.4%
Attorney General	20,871,900	0.3%	21,499,800	0.3%	22,796,000	0.3%
Controller, State	14,527,000	0.2%	14,283,800	0.2%	14,464,200	0.2%
Governor, Office	1,931,400	0.0%	2,007,700	0.0%	2,032,600	0.0%
Governor, Executive Office	128,597,700	1.8%	131,945,500	1.8%	136,701,400	1.8%
Legislative Branch	13,633,100	0.2%	14,245,100	0.2%	14,747,200	0.2%
Lieutenant Governor	147,600	0.0%	157,500	0.0%	163,600	0.0%
Revenue and Taxation, Dept.	42,026,000	0.6%	38,544,500	0.5%	39,659,000	0.5%
Secretary of State	1,991,400	0.0%	2,373,400	0.0%	4,159,300	0.1%
Treasurer, State	4,002,700	0.1%	4,740,200	0.1%	5,755,600	0.1%
<b>Total General Govt.</b>	<b>324,548,800</b>	<b>4.5%</b>	<b>322,276,200</b>	<b>4.4%</b>	<b>302,604,700</b>	<b>3.9%</b>
<b>State Totals</b>	<b>7,177,622,700</b>	<b>100.0%</b>	<b>7,406,822,700</b>	<b>100.0%</b>	<b>7,690,351,600</b>	<b>100.0%</b>

## Summary Tables and Graphs

### General Fund Actual and Estimated Expenditures by Department FY 2011 Actual - FY 2015 Estimate

Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Est.
<b>Education:</b>					
Public Schools	1,274,214,500	1,223,580,400	1,279,818,600	1,308,365,400	1,374,598,400
Agr. Research and Extension	22,559,000	22,559,000	23,604,100	24,422,700	26,453,700
College and Universities	217,509,900	209,825,800	227,943,700	236,504,600	251,223,200
Community Colleges	31,468,900	23,033,000	27,749,900	30,226,600	32,978,500
Educ., Office of State Board	2,000,400	2,106,900	2,137,000	2,323,000	2,289,200
Health Education Programs	9,960,600	9,937,200	10,047,900	10,452,300	11,355,700
Professional-Technical Educ.	47,458,900	46,411,500	48,072,000	48,811,600	53,079,000
Public Broadcasting	1,390,500	1,377,000	1,587,000	1,826,800	2,200,700
Special Programs	7,742,800	8,634,100	8,387,700	8,380,500	9,346,400
Super. of Public Instruction	6,562,000	7,246,300	8,271,200	8,290,800	12,165,200
Vocational Rehabilitation	<u>7,087,400</u>	<u>7,148,300</u>	<u>7,298,000</u>	<u>7,304,000</u>	<u>7,493,900</u>
<b>Total Education</b>	<b>1,627,954,900</b>	<b>1,561,859,500</b>	<b>1,644,917,100</b>	<b>1,686,908,300</b>	<b>1,783,183,900</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	18,271,200	32,337,700	27,499,500	28,388,400	34,966,300
Health and Welfare, Dept.	436,085,300	530,087,700	603,268,200	606,215,800	620,120,600
Public Health Districts	8,319,500	7,845,100	8,136,100	8,232,500	8,531,200
State Independent Living Council	<u>102,000</u>	<u>92,000</u>	<u>97,700</u>	<u>98,000</u>	<u>98,600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>462,778,000</b>	<b>570,362,500</b>	<b>639,001,500</b>	<b>642,934,700</b>	<b>663,716,700</b>
<b>Public Safety:</b>					
Correction, Dept.	150,326,000	158,050,100	175,622,900	182,645,900	202,269,300
Judicial Branch	28,029,600	29,230,500	30,329,400	31,288,700	40,930,400
Juvenile Corrections, Dept.	31,691,400	33,171,900	35,842,200	36,387,400	39,027,400
Police, Idaho State	<u>13,712,700</u>	<u>14,994,600</u>	<u>17,724,200</u>	<u>22,628,800</u>	<u>23,799,900</u>
<b>Total Public Safety</b>	<b>223,759,700</b>	<b>235,447,100</b>	<b>259,518,700</b>	<b>272,950,800</b>	<b>306,027,000</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	14,057,700	13,799,400	14,276,200	14,839,100	15,636,200
Lands, Dept.	4,055,900	3,906,600	4,144,700	5,164,900	5,274,200
Parks and Recreation, Dept.	1,397,900	1,308,500	1,324,100	1,332,000	3,463,800
Water Resources, Dept.	<u>10,779,400</u>	<u>10,660,600</u>	<u>11,107,100</u>	<u>11,207,400</u>	<u>11,827,400</u>
<b>Total Natural Resources</b>	<b>30,290,900</b>	<b>29,675,100</b>	<b>30,852,100</b>	<b>32,543,400</b>	<b>36,201,600</b>
<b>Economic Development:</b>					
Agriculture, Dept.	8,933,500	8,749,900	9,815,800	9,932,000	10,322,200
Commerce, Dept.	4,143,500	3,930,000	5,707,900	5,833,100	5,890,000
Labor, Dept.	702,200	571,200	436,000	302,300	313,500
Self-Governing Agencies	<u>8,256,400</u>	<u>8,228,700</u>	<u>8,662,500</u>	<u>8,764,900</u>	<u>9,814,500</u>
<b>Total Econ. Development</b>	<b>22,035,600</b>	<b>21,479,800</b>	<b>24,622,200</b>	<b>24,832,300</b>	<b>26,340,200</b>
<b>General Government:</b>					
Administration, Dept.	6,845,000	6,559,700	8,895,000	17,923,900	9,249,400
Attorney General	15,777,500	15,360,900	16,508,200	18,535,300	20,046,500
Controller, State	6,000,600	5,911,500	6,102,400	7,039,700	7,135,600
Governor, Office	1,696,300	1,718,700	1,794,300	1,848,500	2,007,700
Governor, Executive Office	13,182,800	13,799,300	14,221,000	13,888,200	14,756,800
Legislative Branch	10,628,200	10,529,500	10,823,200	11,235,600	11,835,100
Lieutenant Governor	126,000	124,200	133,900	143,400	157,500
Revenue and Taxation, Dept.	26,272,500	29,029,400	29,881,200	34,366,700	31,490,200
Secretary of State	1,861,000	1,964,200	2,177,000	1,889,000	2,373,400
Treasurer, State	<u>1,357,800</u>	<u>1,307,200</u>	<u>1,317,900</u>	<u>1,329,600</u>	<u>1,394,300</u>
<b>Total General Government</b>	<b>83,747,700</b>	<b>86,304,600</b>	<b>91,854,100</b>	<b>108,199,900</b>	<b>100,446,500</b>
<b>State Totals</b>	<b>2,450,566,800</b>	<b>2,505,128,600</b>	<b>2,690,765,700</b>	<b>2,768,369,400</b>	<b>2,915,915,900</b>

## Summary Tables and Graphs

### Total Fund Actual and Estimated Expenditures by Department FY 2011 Actual - FY 2015 Estimate

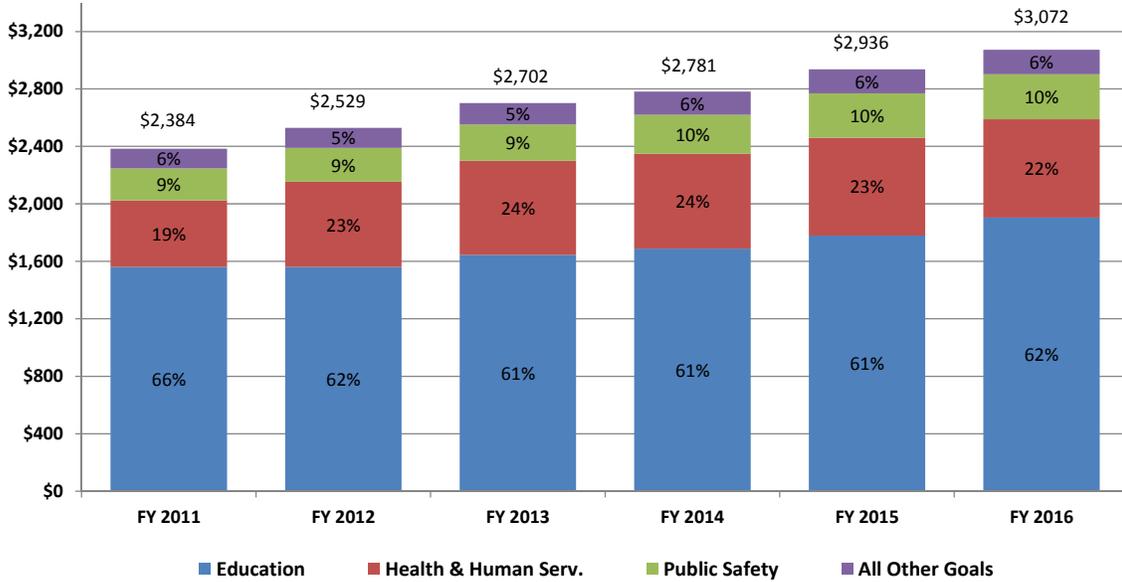
Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Est.
<b>Education:</b>					
Public Schools	1,900,328,700	1,824,528,000	1,837,604,300	1,868,068,800	1,991,249,300
Agr. Research and Extension	27,795,900	27,815,400	29,164,100	29,630,200	31,640,800
College and Universities	403,273,400	418,651,800	447,987,600	454,283,900	642,822,000
Community Colleges	32,652,800	23,810,600	28,349,900	30,837,600	33,578,500
Educ., Office of State Board	3,249,800	3,652,400	4,934,700	5,401,100	5,927,000
Health Education Programs	10,671,800	10,517,500	10,566,000	11,047,500	12,080,600
Professional-Technical Educ.	57,593,100	56,231,400	58,034,000	57,897,300	63,864,900
Public Broadcasting	2,413,900	6,835,000	2,552,700	7,935,200	8,485,000
Special Programs	8,139,100	9,735,200	8,921,600	9,196,200	11,069,500
Super. of Public Instruction	26,781,500	29,922,100	34,307,200	28,941,600	37,845,700
Vocational Rehabilitation	<u>24,198,100</u>	<u>19,028,400</u>	<u>21,090,200</u>	<u>23,122,700</u>	<u>24,521,200</u>
<b>Total Education</b>	<b>2,497,098,100</b>	<b>2,430,727,800</b>	<b>2,483,512,300</b>	<b>2,526,362,100</b>	<b>2,863,084,500</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	31,230,600	38,137,700	31,061,400	28,388,400	37,766,300
Health and Welfare, Dept.	2,314,955,200	2,142,964,700	2,327,786,400	2,373,669,900	2,542,711,600
Public Health Districts	48,299,900	47,696,900	49,924,300	48,963,200	49,987,700
State Independent Living Council	<u>1,326,100</u>	<u>528,300</u>	<u>978,600</u>	<u>715,900</u>	<u>801,800</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,395,811,800</b>	<b>2,229,327,600</b>	<b>2,409,750,700</b>	<b>2,451,737,400</b>	<b>2,631,267,400</b>
<b>Public Safety:</b>					
Correction, Dept.	176,980,500	187,530,000	205,319,800	213,743,800	235,328,900
Judicial Branch	38,109,500	46,686,000	49,525,300	49,737,400	66,324,000
Juvenile Corrections, Dept.	40,738,100	42,660,300	45,124,400	46,118,900	51,675,600
Police, Idaho State	<u>59,923,400</u>	<u>56,436,400</u>	<u>61,103,100</u>	<u>63,307,700</u>	<u>69,003,700</u>
<b>Total Public Safety</b>	<b>315,751,500</b>	<b>333,312,700</b>	<b>361,072,600</b>	<b>372,907,800</b>	<b>422,332,200</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	55,089,000	54,643,600	54,528,200	52,560,600	66,806,900
Fish and Game, Dept.	77,253,200	80,740,000	93,524,400	79,783,800	96,497,000
Lands, Dept.	49,515,700	46,015,300	55,169,300	64,139,300	51,350,900
Parks and Recreation, Dept.	28,055,800	30,898,000	33,578,400	30,346,200	41,829,600
Water Resources, Dept.	<u>16,118,200</u>	<u>15,823,900</u>	<u>16,237,600</u>	<u>15,736,500</u>	<u>21,667,200</u>
<b>Total Natural Resources</b>	<b>226,031,900</b>	<b>228,120,800</b>	<b>253,037,900</b>	<b>242,566,400</b>	<b>278,151,600</b>
<b>Economic Development:</b>					
Agriculture, Dept.	30,950,200	31,470,800	31,408,000	31,729,500	39,571,300
Commerce, Dept.	22,579,000	24,793,900	30,938,300	48,339,300	34,416,900
Finance, Dept.	5,337,300	5,914,000	6,277,200	6,674,100	7,210,900
Industrial Commission	12,715,700	12,841,200	14,631,700	14,013,000	15,697,300
Insurance, Dept.	6,628,400	6,883,300	7,141,000	6,749,400	8,822,500
Labor, Dept.	320,045,000	278,435,500	411,425,100	415,816,800	417,106,400
Public Utilities Commission	4,685,700	4,852,900	5,138,600	5,379,800	5,815,200
Self-Governing Agencies	62,192,000	65,036,400	71,849,200	64,210,400	72,753,500
Transportation Dept.	<u>607,275,700</u>	<u>530,867,600</u>	<u>522,411,700</u>	<u>524,251,300</u>	<u>631,822,600</u>
<b>Total Econ. Development</b>	<b>1,072,409,000</b>	<b>961,095,600</b>	<b>1,101,220,800</b>	<b>1,117,163,600</b>	<b>1,233,216,600</b>
<b>General Government:</b>					
Administration, Dept.	52,614,800	36,789,600	54,766,500	62,155,400	53,389,300
Capital Budget	24,250,200	22,903,700	24,621,300	53,072,400	97,096,300
Attorney General	16,992,800	16,842,200	18,556,000	19,538,100	21,499,800
Controller, State	13,039,500	13,519,700	12,081,700	14,665,900	17,397,900
Governor, Office	1,729,100	1,718,700	1,794,300	1,848,500	2,007,700
Governor, Executive Office	98,082,800	103,751,300	108,258,200	118,535,200	138,871,500
Legislative Branch	12,205,300	12,032,100	12,128,700	12,574,100	14,867,300
Lieutenant Governor	126,000	124,200	133,900	143,400	157,500
Revenue and Taxation, Dept.	32,271,100	35,262,600	36,118,200	41,698,400	38,544,500
Secretary of State	2,102,900	1,964,200	2,177,000	1,889,000	2,373,400
Treasurer, State	<u>4,319,300</u>	<u>3,356,100</u>	<u>3,760,600</u>	<u>3,947,000</u>	<u>4,762,500</u>
<b>Total General Govt.</b>	<b>257,733,800</b>	<b>248,264,400</b>	<b>274,396,400</b>	<b>330,067,400</b>	<b>390,967,700</b>
<b>State Totals</b>	<b>6,764,836,100</b>	<b>6,430,848,900</b>	<b>6,882,990,700</b>	<b>7,040,804,700</b>	<b>7,819,020,000</b>

## Summary Tables and Graphs

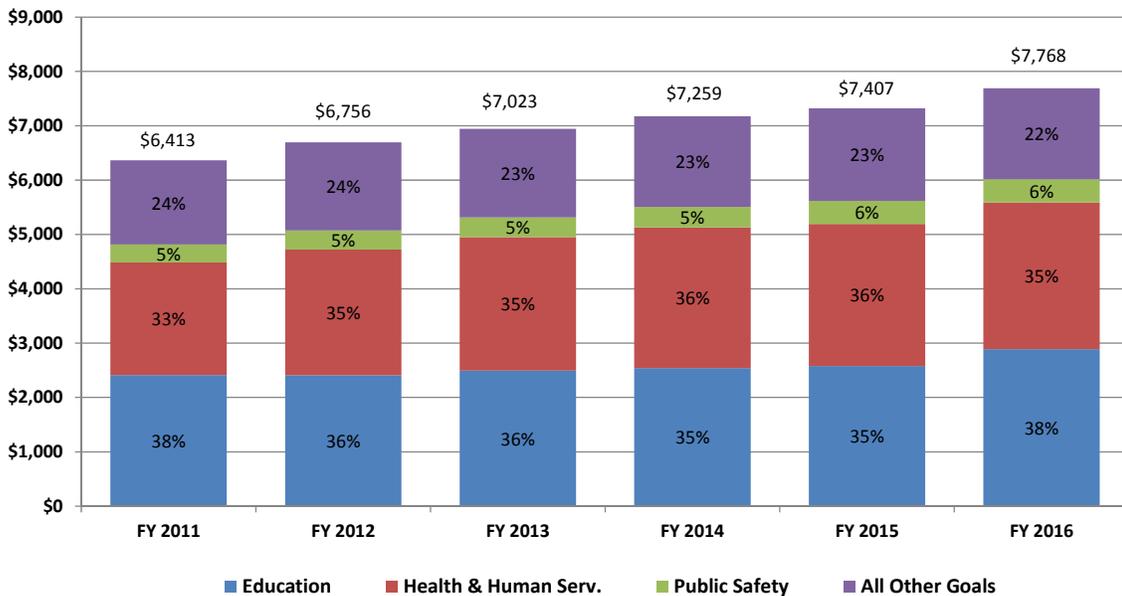
### FY 2015/2016 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2015 Original Appropriation			FY 2016 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education:</b>						
Public Schools	1,363,753,700	10,844,700	1,374,598,400	1,472,710,800	3,073,200	1,475,784,000
Agr. Research and Extension	26,266,500	187,200	26,453,700	28,736,200	0	28,736,200
College and Universities	245,277,000	5,946,200	251,223,200	255,177,700	3,598,700	258,776,400
Community Colleges	32,748,000	230,500	32,978,500	33,948,700	12,300	33,961,000
Educ., Office of State Board	2,229,800	59,400	2,289,200	2,438,100	3,400	2,441,500
Health Education Programs	11,235,100	120,600	11,355,700	12,663,300	132,000	12,795,300
Professional-Technical Educ.	51,012,600	2,066,400	53,079,000	55,099,400	1,105,200	56,204,600
Public Broadcasting	1,964,000	236,700	2,200,700	1,990,000	324,000	2,314,000
Special Programs	9,191,200	155,200	9,346,400	9,787,200	49,500	9,836,700
Super. of Public Instruction	8,485,700	39,000	8,524,700	8,830,600	7,036,300	15,866,900
Vocational Rehabilitation	<u>7,463,500</u>	<u>30,400</u>	7,493,900	<u>7,542,600</u>	<u>15,200</u>	<u>7,557,800</u>
<b>Total Education</b>	<b>1,759,627,100</b>	<b>19,916,300</b>	<b>1,779,543,400</b>	<b>1,888,924,600</b>	<b>15,349,800</b>	<b>1,904,274,400</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,966,300	0	34,966,300	27,000,000	0	27,000,000
Health and Welfare, Dept.	633,677,200	3,611,200	637,288,400	647,765,600	1,714,900	649,480,500
Public Health Districts	8,469,200	62,000	8,531,200	8,719,200	0	8,719,200
State Independent Living Council	<u>98,500</u>	<u>100</u>	98,600	<u>100,000</u>	<u>0</u>	<u>100,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>677,211,200</b>	<b>3,673,300</b>	<b>680,884,500</b>	<b>683,584,800</b>	<b>1,714,900</b>	<b>685,299,700</b>
<b>Public Safety:</b>						
Correction, Dept.	199,515,600	4,725,000	204,240,600	204,195,400	3,386,000	207,581,400
Judicial Branch	36,018,300	4,912,100	40,930,400	36,859,500	2,884,100	39,743,600
Juvenile Corrections, Dept.	38,619,800	407,600	39,027,400	39,844,700	16,800	39,861,500
Police, Idaho State	<u>20,244,100</u>	<u>3,555,800</u>	23,799,900	<u>22,034,500</u>	<u>3,563,300</u>	<u>25,597,800</u>
<b>Total Public Safety</b>	<b>294,397,800</b>	<b>13,600,500</b>	<b>307,998,300</b>	<b>302,934,100</b>	<b>9,850,200</b>	<b>312,784,300</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,257,900	378,300	15,636,200	16,153,800	295,800	16,449,600
Lands, Dept.	4,846,100	428,100	5,274,200	5,046,500	426,600	5,473,100
Parks and Recreation, Dept.	1,608,300	1,855,500	3,463,800	3,157,700	250,000	3,407,700
Water Resources, Dept.	<u>11,218,400</u>	<u>609,000</u>	11,827,400	<u>11,573,000</u>	<u>588,700</u>	<u>12,161,700</u>
<b>Total Natural Resources</b>	<b>32,930,700</b>	<b>3,270,900</b>	<b>36,201,600</b>	<b>35,931,000</b>	<b>1,561,100</b>	<b>37,492,100</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,203,700	118,500	10,322,200	10,590,600	49,300	10,639,900
Commerce, Dept.	5,870,200	19,800	5,890,000	5,543,700	25,000	5,568,700
Labor, Dept.	311,500	2,000	313,500	320,700	0	320,700
Self-Governing Agencies	<u>9,416,900</u>	<u>302,700</u>	9,719,600	<u>9,964,600</u>	<u>261,700</u>	<u>10,226,300</u>
<b>Total Econ. Development</b>	<b>25,802,300</b>	<b>443,000</b>	<b>26,245,300</b>	<b>26,419,600</b>	<b>336,000</b>	<b>26,755,600</b>
<b>General Government:</b>						
Administration, Dept.	9,484,900	4,816,500	14,301,400	7,723,700	0	7,723,700
Attorney General	19,710,600	335,900	20,046,500	21,041,400	276,800	21,318,200
Controller, State	6,586,600	299,000	6,885,600	6,886,200	73,500	6,959,700
Governor, Office	1,978,900	28,800	2,007,700	2,032,600	0	2,032,600
Governor, Executive Office	14,292,100	439,700	14,731,800	15,317,200	1,186,700	16,503,900
Legislative Branch	11,698,600	136,500	11,835,100	12,257,200	11,000	12,268,200
Lieutenant Governor	156,900	600	157,500	163,600	0	163,600
Revenue and Taxation, Dept.	30,904,300	585,900	31,490,200	31,923,400	786,500	32,709,900
Secretary of State	2,007,100	366,300	2,373,400	2,115,700	2,043,600	4,159,300
Treasurer, State	<u>1,388,100</u>	<u>6,200</u>	1,394,300	<u>1,415,300</u>	<u>0</u>	<u>1,415,300</u>
<b>Total General Government</b>	<b>98,208,100</b>	<b>7,015,400</b>	<b>105,223,500</b>	<b>100,876,300</b>	<b>4,378,100</b>	<b>105,254,400</b>
<b>State Totals</b>	<b>2,888,177,200</b>	<b>47,919,400</b>	<b>2,936,096,600</b>	<b>3,038,670,400</b>	<b>33,190,100</b>	<b>3,071,860,500</b>

**General Fund Original Appropriations by State Goal  
(Millions)**



**Total Fund Original Appropriations by State Goal  
(Millions)**



## Summary Tables and Graphs

### FY 2015 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$44,432,700	\$44,432,700	\$0
After Year-End Reversion	\$9,142,100	\$9,142,100	
FY 2015 revenue estimate	2,964,497,000	2,964,497,000	0
Legislation with a fiscal impact	<u>(10,645,000)</u>	<u>(11,066,900)</u>	<u>(421,900)</u>
<b>FY 2015 Total Revenue</b>	<b>\$3,007,426,800</b>	<b>\$3,007,004,900</b>	<b>(\$421,900)</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	\$0	(\$28,154,300)	(\$28,154,300)
2014 Legislative Session Transfers	(1,727,000)	(1,727,000)	0
Transfer to Permanent Building Fund - Capital Annex	(1,150,000)	0	1,150,000
Transfer to Deficiency Warrants (HB 26)	(17,981,900)	(17,981,900)	0
Transfer to Legal Defense Fund - Sage-Grouse Defense (SB 1190)	0	(1,050,000)	(1,050,000)
<b>Total Transfers and Disbursements</b>	<b>(\$20,858,900)</b>	<b>(\$48,913,200)</b>	<b>(\$28,054,300)</b>
<b>Total General Fund Available</b>	<b>\$2,986,567,900</b>	<b>\$2,958,091,700</b>	<b>(\$28,476,200)</b>
<b>Expenditures:</b>			
FY 2015 original appropriations	\$2,936,096,600	\$2,936,096,600	\$0
Supplementals	(11,149,300)	(12,758,800)	(1,609,500)
Recissions	0	(7,421,900)	(7,421,900)
Cash Transfer to Other Funds	(1,150,000)	0	1,150,000
<b>Total Expenditures</b>	<b>\$2,923,797,300</b>	<b>\$2,915,915,900</b>	<b>(\$7,881,400)</b>
<b>Projected Ending Balance</b>	<b>\$62,770,600</b>	<b>\$42,175,800</b>	<b>(\$20,594,800)</b>
<b>Percentage Change from FY 2014 Total Expenditures</b>	<b>5.04%</b>	<b>4.76%</b>	

\*As amended by H312a.

### FY 2015 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are(HB 26):
  - \$63,500 to the Military Division’s Hazardous Substances Emergency Response Fund
  - \$17,529,000 to the Department of Lands for fire suppression
  - \$389,400 to the Department of Agriculture for Pest Control Fund
2. 2014 Legislative Session Transfer:
  - \$1,000,000 to the Constitutional Defense Fund (HB 624).
  - \$101,200 to the Permanent Building Fund – Parking Structure (HB 647)
  - \$400,000 to the Wolf Control Fund (HB 649)
  - \$225,800 to the Time Sensitive Fund in Health and Welfare (SB 1420)
3. Legislation with a Fiscal Impact include:
  - \$10,620,000 for tax conformity (HB 77)
  - \$25,000 for charitable contributions (HB 37)
  - \$50,000 Income Tax/Real Property (HB 109)
  - \$331,900 Digital Streaming Services Use Tax (HB 209)
  - \$40,000 Tax on Food and Beverages for Employees (HB 237)
4. Transfer to include:
  - \$28,154,300 to the Budget Stabilization Fund (IC 57-814 as amended by HB 312a)
  - \$1,050,000 to the Legal Defense Fund for Sage Grouse Defense (SB 1190)

# Summary Tables and Graphs

## General Fund Summary by Department FY 2014 Actuals, FY 2015 Original Appropriation and Estimated Expenditure, FY 2016 Summary

Department	FY 2014 Actuals	FY 2015 Org. Approp.	Supplementals/ Recissions	FY 2015 Est. Exp.	FY 2016 Base	Ongoing & One-time Adj.	FY 2016 Approp.
<b>Education:</b>							
Public Schools	1,308,365,400	1,374,598,400	0	1,374,598,400	1,363,753,700	112,030,300	1,475,784,000
Agr. Research and Extension	24,422,700	26,453,700	0	26,453,700	26,266,500	2,469,700	28,736,200
College and Universities	236,504,600	251,223,200	0	251,223,200	245,277,000	13,499,400	258,776,400
Community Colleges	30,226,600	32,978,500	0	32,978,500	32,748,000	1,213,000	33,961,000
Educ., Office of State Board	2,323,000	2,289,200	0	2,289,200	2,229,800	211,700	2,441,500
Health Education Programs	10,452,300	11,355,700	0	11,355,700	11,235,100	1,560,200	12,795,300
Professional-Technical Educ.	48,811,600	53,079,000	0	53,079,000	51,012,600	5,192,000	56,204,600
Public Broadcasting	1,826,800	2,200,700	0	2,200,700	1,964,000	350,000	2,314,000
Special Programs	8,380,500	9,346,400	0	9,346,400	9,191,200	645,500	9,836,700
Super. of Public Instruction	8,290,800	8,524,700	3,640,500	12,165,200	8,485,700	7,381,200	15,866,900
Vocational Rehabilitation	<u>7,304,000</u>	<u>7,493,900</u>	<u>0</u>	<u>7,493,900</u>	<u>7,463,500</u>	<u>94,300</u>	<u>7,557,800</u>
<b>Total Education</b>	<b>1,686,908,300</b>	<b>1,779,543,400</b>	<b>3,640,500</b>	<b>1,783,183,900</b>	<b>1,759,627,100</b>	<b>144,647,300</b>	<b>1,904,274,400</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	28,388,400	34,966,300	0	34,966,300	26,999,600	400	27,000,000
Health and Welfare, Dept.	606,215,800	637,288,400	(17,167,800)	620,120,600	616,138,500	33,342,000	649,480,500
Public Health Districts	8,232,500	8,531,200	0	8,531,200	8,469,200	250,000	8,719,200
State Independent Living Council	<u>98,000</u>	<u>98,600</u>	<u>0</u>	<u>98,600</u>	<u>98,500</u>	<u>1,500</u>	<u>100,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>642,934,700</b>	<b>680,884,500</b>	<b>(17,167,800)</b>	<b>663,716,700</b>	<b>651,705,800</b>	<b>33,593,900</b>	<b>685,299,700</b>
<b>Public Safety:</b>							
Correction, Dept.	182,645,900	204,240,600	(1,971,300)	202,269,300	199,378,200	8,203,200	207,581,400
Judicial Branch	31,288,700	40,930,400	0	40,930,400	36,018,300	3,725,300	39,743,600
Juvenile Corrections, Dept.	36,387,400	39,027,400	0	39,027,400	38,619,800	1,241,700	39,861,500
Police, Idaho State	<u>22,628,800</u>	<u>23,799,900</u>	<u>0</u>	<u>23,799,900</u>	<u>20,244,100</u>	<u>5,353,700</u>	<u>25,597,800</u>
<b>Total Public Safety</b>	<b>272,950,800</b>	<b>307,998,300</b>	<b>(1,971,300)</b>	<b>306,027,000</b>	<b>294,260,400</b>	<b>18,523,900</b>	<b>312,784,300</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,839,100	15,636,200	0	15,636,200	15,257,900	1,191,700	16,449,600
Lands, Dept.	5,164,900	5,274,200	0	5,274,200	4,846,100	627,000	5,473,100
Parks and Recreation, Dept.	1,332,000	3,463,800	0	3,463,800	1,608,300	1,799,400	3,407,700
Water Resources, Dept.	<u>11,207,400</u>	<u>11,827,400</u>	<u>0</u>	<u>11,827,400</u>	<u>11,218,400</u>	<u>943,300</u>	<u>12,161,700</u>
<b>Total Natural Resources</b>	<b>32,543,400</b>	<b>36,201,600</b>	<b>0</b>	<b>36,201,600</b>	<b>32,930,700</b>	<b>4,561,400</b>	<b>37,492,100</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,932,000	10,322,200	0	10,322,200	10,203,700	436,200	10,639,900
Commerce, Dept.	5,833,100	5,890,000	0	5,890,000	5,870,200	(301,500)	5,568,700
Labor, Dept.	302,300	313,500	0	313,500	311,500	9,200	320,700
Self-Governing Agencies	<u>8,764,900</u>	<u>9,719,600</u>	<u>94,900</u>	<u>9,814,500</u>	<u>9,511,800</u>	<u>714,500</u>	<u>10,226,300</u>
<b>Total Econ. Development</b>	<b>24,832,300</b>	<b>26,245,300</b>	<b>94,900</b>	<b>26,340,200</b>	<b>25,897,200</b>	<b>858,400</b>	<b>26,755,600</b>
<b>General Government:</b>							
Administration, Dept.	17,923,900	14,301,400	(5,052,000)	9,249,400	7,725,200	(1,500)	7,723,700
Attorney General	18,535,300	20,046,500	0	20,046,500	19,710,600	1,607,600	21,318,200
Controller, State	7,039,700	6,885,600	250,000	7,135,600	6,686,600	273,100	6,959,700
Governor, Office	1,848,500	2,007,700	0	2,007,700	1,978,900	53,700	2,032,600
Governor, Executive Office	13,888,200	14,731,800	25,000	14,756,800	14,292,100	2,211,800	16,503,900
Legislative Branch	11,235,600	11,835,100	0	11,835,100	11,698,600	569,600	12,268,200
Lieutenant Governor	143,400	157,500	0	157,500	156,900	6,700	163,600
Revenue and Taxation, Dept.	34,366,700	31,490,200	0	31,490,200	30,904,300	1,805,600	32,709,900
Secretary of State	1,889,000	2,373,400	0	2,373,400	2,007,100	2,152,200	4,159,300
Treasurer, State	<u>1,329,600</u>	<u>1,394,300</u>	<u>0</u>	<u>1,394,300</u>	<u>1,388,100</u>	<u>27,200</u>	<u>1,415,300</u>
<b>Total General Government</b>	<b>108,199,900</b>	<b>105,223,500</b>	<b>(4,777,000)</b>	<b>100,446,500</b>	<b>96,548,400</b>	<b>8,706,000</b>	<b>105,254,400</b>
<b>State Totals</b>	<b>2,768,369,400</b>	<b>2,936,096,600</b>	<b>(20,180,700)</b>	<b>2,915,915,900</b>	<b>2,860,969,600</b>	<b>210,890,900</b>	<b>3,071,860,500</b>

# Summary Tables and Graphs

## FY 2015 SUPPLEMENTAL RECOMMENDATIONS

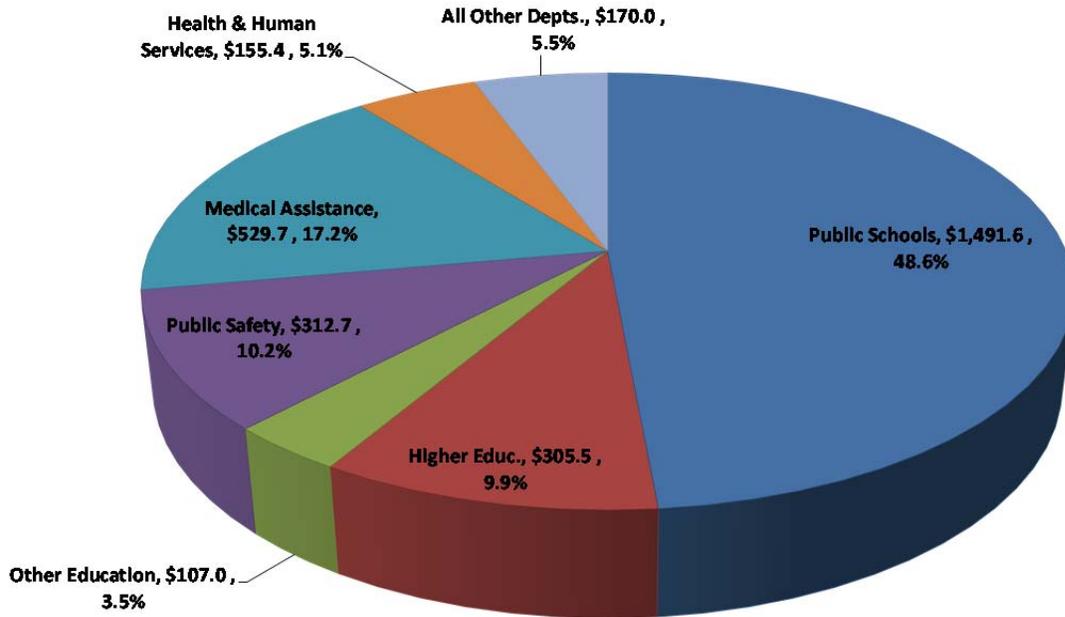
Department Name	Item	Revised Executive Budget			Appropriation		
		FTP	General	Total Fund	FTP	General	Total
<b>Education</b>							
Public School - Children's Program	Spending Authority Increase	0.00	0	50,000,000	0.00	0	49,115,000
Education, Dept. of	Transfer Spending Authority	0.00	0	0	0.00	0	0
Public Broadcasting	Spending Authority Increase (OT)	0.00	0	183,500	0.00	0	183,500
Superintendent of Public Instruction	Broadband Service (OT)	0.00	0	0	0.00	3,640,500	3,640,500
Superintendent of Public Instruction	Fund Shift	0.00	0	0	0.00	0	(100,000)
Vocational Rehabilitation	Spending Authority Increase	0.00	0	555,000	0.00	0	555,000
<b>Total Education</b>		<b>0.00</b>	<b>0</b>	<b>50,738,500</b>	<b>0.00</b>	<b>3,640,500</b>	<b>53,394,000</b>
<b>Health and Human Services</b>							
Health and Welfare - Physical Hlth	Spending Authority Increase	1.00	0	41,900	1.00	0	41,900
Health and Welfare - Physical Hlth	Access to Recovery Federal Authority (OT)	2.00	0	796,700	2.00	0	796,700
Health and Welfare - Self-Reliance	Eligibility Shared Services	15.00	0	8,124,500	15.00	0	8,124,500
Health and Welfare - Basic Medicaid	Sovalid Treatment Costs	0.00	1,885,000	6,500,000	0.00	0	3,761,000
Health and Welfare - Basic Medicaid	Fund Shift (OT)	0.00	(17,110,000)	0	0.00	(17,110,000)	0
Health and Welfare - Medically Indigent	Elimination of Program	(1.00)	(57,800)	(57,800)	(1.00)	(57,800)	(57,800)
Health and Welfare - Healthcare Policy	State Healthcare Innovation Plan (OT)	8.00	0	3,479,800	7.00	0	3,479,800
Health and Welfare - Indirect Support	Fund Shift (OT)	0.00	0	0	0.00	0	0
Health and Welfare - Childrens Health	Jeff D Attorney Fees (OT)	0.00	615,000	615,000	0.00	0	0
Health and Welfare - SWITC	FTP transfers	(25.00)	0	0	(25.00)	0	0
Health and Welfare - Welfare	Child Care Program	0.00	0	0	0.00	0	3,236,300
Health and Welfare - Indirect Support	Replacement Items (OT)	0.00	0	0	0.00	0	2,600,000
Health and Welfare - Medical Assistant	Primary Care Provider Payment Sunset	0.00	0	(6,500,000)	0.00	0	(6,500,000)
State Independent Living Council	Increase Voc. Rehab Funds	0.00	0	55,000	0.00	0	55,000
State Independent Living Council	Increase Aging Funds (OT)	0.00	0	20,000	0.00	0	20,000
<b>Total Health and Human Services</b>		<b>0.00</b>	<b>(14,667,800)</b>	<b>13,075,100</b>	<b>(1.00)</b>	<b>(17,167,800)</b>	<b>15,557,400</b>
<b>Public Safety</b>							
Correction - Management Svcs.	ILETS Usage Fee Increase	0.00	22,500	22,500	0.00	22,500	22,500
Correction - Management Svcs.	Balla Legal Fees (OT)	0.00	223,100	223,100	0.00	223,100	223,100
Correction - Prisons ICI	Settlement Agreement (OT)	0.00	153,000	153,000	0.00	153,000	153,000
Correction - Prisons SICI	Ag Worker Program	2.00	0	156,900	2.00	0	156,900
Correction - Community Supervision	Shortfall (OT)	0.00	0	0	0.00	0	200,000
<b>Total Public Safety</b>		<b>2.00</b>	<b>398,600</b>	<b>555,500</b>	<b>2.00</b>	<b>398,600</b>	<b>755,500</b>
<b>Natural Resources</b>							
Environmental Quality	Additional Spending Authority	0.00	0	500,000	0.00	0	500,000
Fish and Game	Legislative Intent	0.00	0	(874,100)	0.00	0	(874,100)
Fish and Game - Fisheries	Fishery Projects Improvements (OT)	0.00	0	1,101,900	0.00	0	0
Fish and Game - Wildlife	Purchase Rock Creek Property (OT)	0.00	0	2,307,900	0.00	0	0
Fish and Game - Communications	Hunter Education Program Enhancements (OT)	0.00	0	65,000	0.00	0	0
Fish and Game - WMHC	Contract Work for Mitigation Settlements (OT)	0.00	0	3,934,200	0.00	0	1,600,000
Lands - Support Services	Consultant	0.00	0	69,600	0.00	0	69,600
<b>Total Natural Resources</b>		<b>0.00</b>	<b>0</b>	<b>7,104,500</b>	<b>0.00</b>	<b>0</b>	<b>1,295,500</b>
<b>Economic Development</b>							
Labor - Employment Svcs	Capital Outlay Purchase (OT)	0.00	0	190,000	0.00	0	190,000
Labor - Employment Svcs	Realign Funding Resources	0.00	0	6,000,000	0.00	0	6,000,000
Labor - Unemployment Svcs	Network Security Equipment	0.00	0	60,000	0.00	0	60,000
Self-Gov. - State Appellate Public Def.	Legal Fees (OT) - JFAC Ongoing	0.00	94,900	94,900	0.00	94,900	94,900
<b>Total Economic Development</b>		<b>0.00</b>	<b>94,900</b>	<b>6,344,900</b>	<b>0.00</b>	<b>94,900</b>	<b>6,344,900</b>
<b>General Government</b>							
Administration, Dept. of	Freight Cost Spending Authority	0.00	0	100,000	0.00	0	100,000
Administration, Dept. of	Idaho Education Network (OT)	0.00	1,600,000	1,600,000	0.00	0	0
Administration, Dept. of	Idaho Education Network	0.00	0	0	0.00	0	0
Capital Budget	Capitol Annex (OT)	0.00	0	1,150,000	0.00	0	1,150,000
Controller, State	IRS Regulation Compliance	0.00	250,000	250,000	0.00	250,000	250,000
Exec. Off. of Gov. - Energy Resources	Increase Spending Authority (OT)	0.00	0	246,000	0.00	0	246,000
Exec. Off. of Gov. - Blind Comm.	Increase Spending Authority (OT)	0.00	0	50,000	0.00	0	0
Exec. Off. of Gov. - Military Division	2015 Inauguration of Executive Officers (OT)	0.00	25,000	25,000	0.00	25,000	25,000
<b>Total General Government</b>		<b>0.00</b>	<b>1,875,000</b>	<b>3,421,000</b>	<b>0.00</b>	<b>275,000</b>	<b>1,771,000</b>
<b>State Totals</b>		<b>2.00</b>	<b>(12,299,300)</b>	<b>81,239,500</b>	<b>1.00</b>	<b>(12,758,800)</b>	<b>79,118,300</b>

# Summary Tables and Graphs

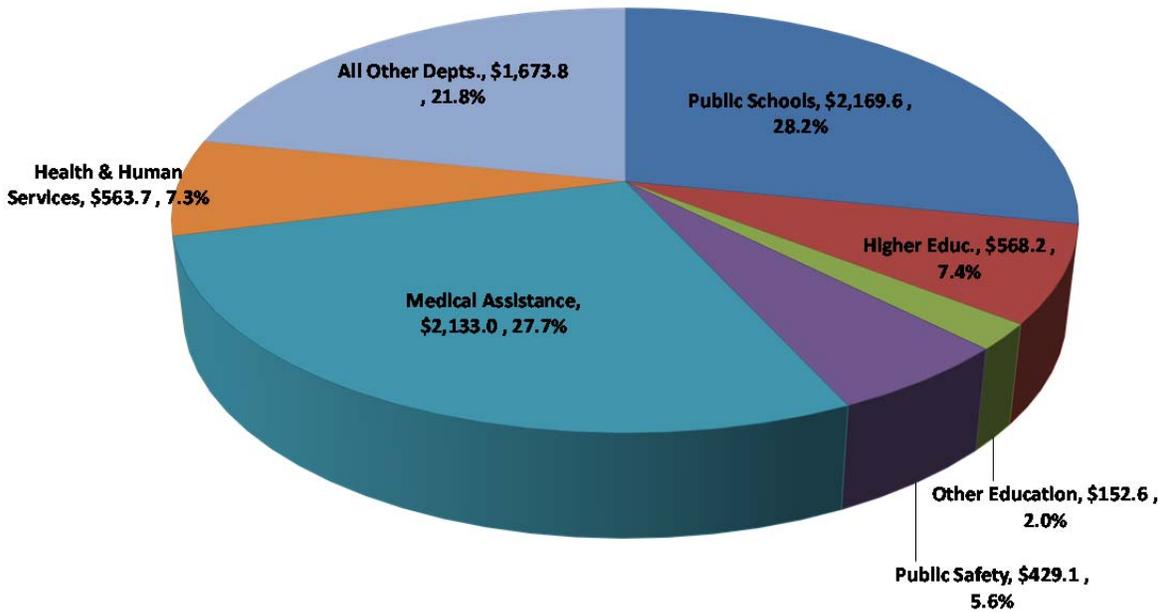
## FY 2016 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$62,770,600	\$42,175,800	(\$20,594,800)
FY 2016 revenue estimate	3,127,644,000	3,127,644,000	0
Income Tax Relief - Phase 1 of 5	(17,800,000)	0	17,800,000
H12 Sales Tax UTVs	(177,000)	(177,000)	0
H13 Income Tax Right of Doctrine	(40,000)	(40,000)	0
H36 Retirement Benefits Reduction	(10,000)	(10,000)	0
H37 Charitable Contribution/Net Operating Loss	(25,000)	(25,000)	0
H38 Income Tax Domestic Production Deduction	100,000	0	(100,000)
H39 Sales Tax Act - Production Exemption	(1,327,500)	(1,327,500)	0
H47 Navigable Waterways Fund	(550,000)	(550,000)	0
H75 Sales Tax, Eye Glasses/Contacts	0	(1,420,000)	(1,420,000)
H77 Tax Conformity	(7,080,000)	(7,080,000)	0
H104 Debris, Highway, Property	0	(2,500)	(2,500)
H109 Income Tax/Real Property	0	(50,000)	(50,000)
H133 Income Tax, Livestock Deduction	0	(100,000)	(100,000)
H208 Circuit Breaker Additional Claims	0	(60,000)	(60,000)
H209 Digital Streaming Services Use Tax	0	(1,327,500)	(1,327,500)
H236 Food Tax Credit	0	146,000	146,000
H237 Tax - Food Beverage for Employees	0	(160,000)	(160,000)
S1187 Public Schools FY 2016 Approp - Bond Levy Equalization	0	1,250,000	1,250,000
<b>FY 2016 Total Revenue</b>	<b>\$3,163,505,100</b>	<b>\$3,158,886,300</b>	<b>(\$4,618,800)</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	(\$29,645,000)	(\$29,535,200)	\$109,800
2016 Legislative Session Transfers	(42,788,300)	(48,870,000)	(6,081,700)
<b>Total Transfers and Disbursements</b>	<b>(\$72,433,300)</b>	<b>(\$78,405,200)</b>	<b>(\$5,971,900)</b>
<b>Total General Fund Available</b>	<b>\$3,091,071,800</b>	<b>\$3,080,481,100</b>	<b>(\$10,590,700)</b>
<b>Expenditures:</b>			
FY 2016 original appropriations	\$3,088,468,700	\$3,071,860,500	(\$16,608,200)
<b>Total Expenditures</b>	<b>\$3,088,468,700</b>	<b>\$3,071,860,500</b>	<b>(\$16,608,200)</b>
<b>Projected Ending Balance</b>	<b>\$2,603,100</b>	<b>\$8,620,600</b>	<b>\$6,017,500</b>
<b>Percentage Change from FY 2015 Org. Appropriation</b>	<b>5.19%</b>	<b>4.62%</b>	

**FY 2016 General Fund Appropriation  
Dollars in Millions (Percent of Appropriation)**



**FY 2016 Total Fund Appropriation  
Dollars in Millions (Percent of Appropriation)**



## Summary Tables and Graphs

### Components of FY 2016 General Fund Appropriation by Department

Department	FY 2016 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
<b>Education:</b>						
Public Schools	1,363,753,700	86,500	0	25,000	0	0
Agr. Research and Extension	26,266,500	174,400	0	0	0	0
College and Universities	245,277,000	1,463,900	0	3,367,700	(345,100)	0
Community Colleges	32,748,000	344,400	0	6,300	0	0
Educ., Office of State Board	2,229,800	11,400	0	3,400	21,300	0
Health Education Programs	11,235,100	11,400	84,300	32,000	0	0
Professional-Technical Educ.	51,012,600	302,400	0	184,200	2,600	0
Public Broadcasting	1,964,000	8,700	3,700	324,000	(8,900)	0
Special Programs	9,191,200	19,300	0	42,500	0	0
Super. of Public Instruction	8,485,700	34,800	0	0	(20,000)	400
Vocational Rehabilitation	7,463,500	21,500	0	15,200	(500)	0
<b>Total Education</b>	<b>1,759,627,100</b>	<b>2,478,700</b>	<b>88,000</b>	<b>4,000,300</b>	<b>(350,600)</b>	<b>400</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	26,999,600	0	0	0	400	0
Health and Welfare, Dept.	616,138,500	746,900	7,300	179,000	(60,400)	0
Public Health Districts	8,469,200	74,800	6,500	0	(10,600)	0
State Independent Living Council	98,500	300	0	0	0	0
<b>Total Health &amp; Hum. Serv.</b>	<b>651,705,800</b>	<b>822,000</b>	<b>13,800</b>	<b>179,000</b>	<b>(70,600)</b>	<b>0</b>
<b>Public Safety:</b>						
Correction, Dept.	199,378,200	1,053,800	1,800	2,377,600	(574,700)	0
Judicial Branch	36,018,300	156,900	0	0	12,800	0
Juvenile Corrections, Dept.	38,619,800	237,400	19,700	0	17,900	0
Police, Idaho State	20,244,100	136,400	0	3,108,200	(83,300)	0
<b>Total Public Safety</b>	<b>294,260,400</b>	<b>1,584,500</b>	<b>21,500</b>	<b>5,485,800</b>	<b>(627,300)</b>	<b>0</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,257,900	126,200	0	295,800	16,000	0
Lands, Dept.	4,846,100	31,900	0	84,800	7,700	0
Parks and Recreation, Dept.	1,608,300	21,400	0	250,000	(21,000)	0
Water Resources, Dept.	11,218,400	66,200	54,800	257,700	40,500	0
<b>Total Natural Resources</b>	<b>32,930,700</b>	<b>245,700</b>	<b>54,800</b>	<b>888,300</b>	<b>43,200</b>	<b>0</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,203,700	47,500	0	46,600	(14,600)	0
Commerce, Dept.	5,870,200	18,300	0	25,000	(3,300)	0
Labor, Dept.	311,500	2,900	0	0	0	0
Self-Governing Agencies	9,511,800	56,800	30,600	136,700	(1,600)	0
<b>Total Econ. Development</b>	<b>25,897,200</b>	<b>125,500</b>	<b>30,600</b>	<b>208,300</b>	<b>(19,500)</b>	<b>0</b>
<b>General Government:</b>						
Administration, Dept.	7,725,200	17,400	0	0	(900)	0
Attorney General	19,710,600	116,600	0	172,100	300	10,300
Controller, State	6,686,600	28,300	0	33,500	1,000	400
Governor, Office	1,978,900	14,200	0	0	(1,900)	0
Governor, Executive Office	14,292,100	63,600	0	295,900	(3,400)	0
Legislative Branch	11,698,600	37,300	0	11,000	0	0
Lieutenant Governor	156,900	1,300	0	0	(200)	3,700
Revenue and Taxation, Dept.	30,904,300	241,800	65,900	574,100	117,100	0
Secretary of State	2,007,100	16,900	0	0	400	400
Treasurer, State	1,388,100	5,700	0	0	300	400
<b>Total General Government</b>	<b>96,548,400</b>	<b>543,100</b>	<b>65,900</b>	<b>1,086,600</b>	<b>112,700</b>	<b>15,200</b>
<b>State Totals</b>	<b>2,860,969,600</b>	<b>5,799,500</b>	<b>274,600</b>	<b>11,848,300</b>	<b>(912,100)</b>	<b>15,600</b>

## Summary Tables and Graphs

### Components of FY 2016 General Fund Appropriation by Department

Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2016 Total Appropriation
<b>Education:</b>					
Public Schools	8,022,700	18,362,200	(966,400)	86,500,300	1,475,784,000
Agr. Research and Extension	566,400	0	0	1,728,900	28,736,200
College and Universities	5,578,300	(1,691,100)	0	5,125,700	258,776,400
Community Colleges	638,400	(1,003,500)	0	1,227,400	33,961,000
Educ., Office of State Board	46,200	0	0	129,400	2,441,500
Health Education Programs	54,300	0	0	1,378,200	12,795,300
Professional-Technical Educ.	872,100	1,493,600	0	2,337,100	56,204,600
Public Broadcasting	22,500	0	0	0	2,314,000
Special Programs	64,200	0	0	519,500	9,836,700
Super. of Public Instruction	115,900	0	0	7,250,100	15,866,900
Vocational Rehabilitation	55,800	0	0	2,300	7,557,800
<b>Total Education</b>	<b>16,036,800</b>	<b>17,161,200</b>	<b>(966,400)</b>	<b>106,198,900</b>	<b>1,904,274,400</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	0	27,000,000
Health and Welfare, Dept.	1,978,900	26,803,200	(649,800)	4,336,900	649,480,500
Public Health Districts	179,300	0	0	0	8,719,200
State Independent Living Council	1,200	0	0	0	100,000
<b>Total Health &amp; Hum. Serv.</b>	<b>2,159,400</b>	<b>26,803,200</b>	<b>(649,800)</b>	<b>4,336,900</b>	<b>685,299,700</b>
<b>Public Safety:</b>					
Correction, Dept.	2,566,600	0	0	2,778,100	207,581,400
Judicial Branch	196,500	0	0	3,359,100	39,743,600
Juvenile Corrections, Dept.	561,000	0	0	405,700	39,861,500
Police, Idaho State	421,600	0	0	1,770,800	25,597,800
<b>Total Public Safety</b>	<b>3,745,700</b>	<b>0</b>	<b>0</b>	<b>8,313,700</b>	<b>312,784,300</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	373,400	0	0	380,300	16,449,600
Lands, Dept.	76,800	0	0	425,800	5,473,100
Parks and Recreation, Dept.	49,000	0	0	1,500,000	3,407,700
Water Resources, Dept.	186,900	0	0	337,200	12,161,700
<b>Total Natural Resources</b>	<b>686,100</b>	<b>0</b>	<b>0</b>	<b>2,643,300</b>	<b>37,492,100</b>
<b>Economic Development:</b>					
Agriculture, Dept.	135,000	0	0	221,700	10,639,900
Commerce, Dept.	58,500	0	0	(400,000)	5,568,700
Labor, Dept.	6,300	0	0	0	320,700
Self-Governing Agencies	162,000	0	0	330,000	10,226,300
<b>Total Econ. Development</b>	<b>361,800</b>	<b>0</b>	<b>0</b>	<b>151,700</b>	<b>26,755,600</b>
<b>General Government:</b>					
Administration, Dept.	48,900	0	0	(66,900)	7,723,700
Attorney General	451,500	0	0	856,800	21,318,200
Controller, State	82,900	0	0	127,000	6,959,700
Governor, Office	41,400	0	0	0	2,032,600
Governor, Executive Office	198,300	0	0	1,657,400	16,503,900
Legislative Branch	131,200	0	0	390,100	12,268,200
Lieutenant Governor	1,900	0	0	0	163,600
Revenue and Taxation, Dept.	588,800	0	0	217,900	32,709,900
Secretary of State	40,900	0	0	2,093,600	4,159,300
Treasurer, State	20,800	0	0	0	1,415,300
<b>Total General Government</b>	<b>1,606,600</b>	<b>0</b>	<b>0</b>	<b>5,275,900</b>	<b>105,254,400</b>
<b>State Totals</b>	<b>24,596,400</b>	<b>43,964,400</b>	<b>(1,616,200)</b>	<b>126,920,400</b>	<b>3,071,860,500</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2016 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
<b>Education:</b>									
Public Schools	0.00	0.00	0.00	87,484,200	86,500,300	(983,900)	87,484,200	87,500,300	16,100
Agr. Research and Extension	5.50	7.50	2.00	1,528,900	1,728,900	200,000	1,528,900	1,728,900	200,000
College and Universities	0.00	35.55	35.55	5,195,000	5,125,700	(69,300)	5,195,000	5,241,900	46,900
Community Colleges	0.00	0.00	0.00	752,400	1,227,400	475,000	752,400	1,227,400	475,000
Educ., Office of State Board	1.50	1.50	0.00	129,400	129,400	0	150,200	150,200	0
Health Education Programs	3.00	2.50	(0.50)	1,378,200	1,378,200	0	1,378,200	1,378,200	0
Professional-Technical Educ.	9.37	9.37	0.00	2,337,100	2,337,100	0	3,117,800	3,167,800	50,000
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Special Programs	6.00	6.00	0.00	519,500	519,500	0	1,371,800	879,500	(492,300)
Super. of Public Instruction	1.00	6.00	5.00	94,300	7,250,100	7,155,800	543,700	7,699,500	7,155,800
Vocational Rehabilitation	0.00	0.00	0.00	0	2,300	2,300	650,000	661,000	11,000
<b>Total Education</b>	<b>26.37</b>	<b>68.42</b>	<b>42.05</b>	<b>99,419,000</b>	<b>106,198,900</b>	<b>6,779,900</b>	<b>102,172,200</b>	<b>109,634,700</b>	<b>7,462,500</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	0	0	0
Health and Welfare, Dept.	22.74	9.32	(13.42)	(10,627,200)	4,336,900	14,964,100	55,141,800	50,408,400	(4,733,400)
Public Health Districts	0.00	0.00	0.00	0	0	0	750,000	750,000	0
State Independent Living Council	0.00	0.00	0.00	0	0	0	20,000	0	(20,000)
<b>Total Health &amp; Hum. Serv.</b>	<b>22.74</b>	<b>9.32</b>	<b>(13.42)</b>	<b>(10,627,200)</b>	<b>4,336,900</b>	<b>14,964,100</b>	<b>55,911,800</b>	<b>51,158,400</b>	<b>(4,753,400)</b>
<b>Public Safety:</b>									
Correction, Dept.	16.50	6.00	(10.50)	3,517,800	2,778,100	(739,700)	6,086,400	5,420,800	(665,600)
Judicial Branch	2.00	1.00	(1.00)	3,574,800	3,359,100	(215,700)	3,574,800	3,359,100	(215,700)
Juvenile Corrections, Dept.	6.00	6.00	0.00	405,700	405,700	0	1,460,700	1,460,700	0
Police, Idaho State	16.43	12.43	(4.00)	2,080,200	1,770,800	(309,400)	2,676,900	2,073,700	(603,200)
<b>Total Public Safety</b>	<b>40.93</b>	<b>25.43</b>	<b>(15.50)</b>	<b>9,578,500</b>	<b>8,313,700</b>	<b>(1,264,800)</b>	<b>13,798,800</b>	<b>12,314,300</b>	<b>(1,484,500)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	10.00	10.00	0.00	386,600	380,300	(6,300)	386,600	380,300	(6,300)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	5,920,200	5,813,900	(106,300)
Lands, Dept.	18.65	18.65	0.00	786,000	425,800	(360,200)	3,728,600	3,751,300	22,700
Parks and Recreation, Dept.	6.14	6.14	0.00	1,500,000	1,500,000	0	2,041,000	2,041,000	0
Water Resources, Dept.	1.00	1.00	0.00	191,200	337,200	146,000	360,200	1,222,200	862,000
<b>Total Natural Resources</b>	<b>35.79</b>	<b>35.79</b>	<b>0.00</b>	<b>2,863,800</b>	<b>2,643,300</b>	<b>(220,500)</b>	<b>12,436,600</b>	<b>13,208,700</b>	<b>772,100</b>
<b>Economic Development:</b>									
Agriculture, Dept.	7.75	7.75	0.00	171,700	221,700	50,000	591,000	662,200	71,200
Commerce, Dept.	(1.00)	(1.00)	0.00	(400,000)	(400,000)	0	1,813,600	1,813,600	0
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	455,800	455,800
Industrial Commission	0.00	1.00	1.00	0	0	0	9,500	87,200	77,700
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	4.00	7.28	3.28	0	0	0	930,300	(968,700)	(1,899,000)
Public Utilities Commission	2.00	2.00	0.00	0	0	0	302,900	313,300	10,400
Self-Governing Agencies	2.20	3.70	1.50	407,300	330,000	(77,300)	2,170,100	2,290,600	120,500
Transportation Dept.	2.70	2.70	0.00	0	0	0	3,686,100	4,253,900	567,800
<b>Total Econ. Development</b>	<b>17.65</b>	<b>23.43</b>	<b>5.78</b>	<b>179,000</b>	<b>151,700</b>	<b>(27,300)</b>	<b>9,503,500</b>	<b>8,907,900</b>	<b>(595,600)</b>
<b>General Government:</b>									
Administration, Dept.	(0.50)	(5.50)	(5.00)	7,536,900	(66,900)	(7,603,800)	6,816,800	(2,208,400)	(9,025,200)
Capital Budget	0.00	0.00	0.00	0	0	0	11,900,000	11,900,000	0
Attorney General	5.00	7.00	2.00	482,500	856,800	374,300	482,500	856,800	374,300
Controller, State	1.00	1.00	0.00	3,627,000	127,000	(3,500,000)	3,627,000	127,000	(3,500,000)
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	11.00	14.00	3.00	976,800	1,657,400	680,600	4,304,000	3,964,400	(339,600)
Legislative Branch	0.00	0.00	0.00	330,700	390,100	59,400	342,100	419,800	77,700
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	2.00	0.00	(2.00)	109,400	217,900	108,500	149,700	277,500	127,800
Secretary of State	0.00	0.00	0.00	133,300	2,093,600	1,960,300	133,300	2,093,600	1,960,300
Treasurer, State	0.00	0.00	0.00	0	0	0	1,915,300	2,119,300	204,000
<b>Total General Government</b>	<b>18.50</b>	<b>16.50</b>	<b>(2.00)</b>	<b>13,196,600</b>	<b>5,275,900</b>	<b>(7,920,700)</b>	<b>29,670,700</b>	<b>19,550,000</b>	<b>(10,120,700)</b>
<b>State Totals</b>	<b>161.98</b>	<b>178.89</b>	<b>16.91</b>	<b>114,609,700</b>	<b>126,920,400</b>	<b>12,310,700</b>	<b>223,493,600</b>	<b>214,774,000</b>	<b>(8,719,600)</b>

## Summary Tables and Graphs

### DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY15 App.	FY16 Exec. Bud.	Amt. Change	% Chng	FY16 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,374,598,400	1,475,784,000	101,185,600	7.4%	1,475,784,000	101,185,600	7.4%
Agr. Research and Extension	26,453,700	28,536,200	2,082,500	7.9%	28,736,200	2,282,500	8.6%
College and Universities	251,223,200	258,828,000	7,604,800	3.0%	258,776,400	7,553,200	3.0%
Community Colleges	32,978,500	33,486,000	507,500	1.5%	33,961,000	982,500	3.0%
Educ., Office of State Board	2,289,200	2,441,500	152,300	6.7%	2,441,500	152,300	6.7%
Health Education Programs	11,355,700	12,795,300	1,439,600	12.7%	12,795,300	1,439,600	12.7%
Professional-Technical Educ.	53,079,000	56,204,600	3,125,600	5.9%	56,204,600	3,125,600	5.9%
Public Broadcasting	2,200,700	2,520,700	320,000	14.5%	2,314,000	113,300	5.1%
Special Programs	9,346,400	9,836,700	490,300	5.2%	9,836,700	490,300	5.2%
Super. of Public Instruction	8,524,700	8,710,800	186,100	2.2%	15,866,900	7,342,200	86.1%
Vocational Rehabilitation	<u>7,493,900</u>	<u>7,555,500</u>	<u>61,600</u>	<u>0.8%</u>	<u>7,557,800</u>	<u>63,900</u>	<u>0.9%</u>
<b>Total Education</b>	<b>1,779,543,400</b>	<b>1,896,699,300</b>	<b>117,155,900</b>	<b>6.6%</b>	<b>1,904,274,400</b>	<b>124,731,000</b>	<b>7.0%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	34,966,300	32,303,900	(2,662,400)	-7.6%	27,000,000	(7,966,300)	-22.8%
Health and Welfare, Dept.	637,288,400	655,724,200	18,435,800	2.9%	649,480,500	12,192,100	1.9%
Public Health Districts	8,531,200	8,718,700	187,500	2.2%	8,719,200	188,000	2.2%
State Independent Living Council	<u>98,600</u>	<u>100,000</u>	<u>1,400</u>	<u>1.4%</u>	<u>100,000</u>	<u>1,400</u>	<u>1.4%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>680,884,500</b>	<b>696,846,800</b>	<b>15,962,300</b>	<b>2.3%</b>	<b>685,299,700</b>	<b>4,415,200</b>	<b>0.6%</b>
<b>Public Safety:</b>							
					0		
Correction, Dept.	204,240,600	208,952,100	4,711,500	2.3%	207,581,400	3,340,800	1.6%
Judicial Branch	40,930,400	39,959,300	(971,100)	-2.4%	39,743,600	(1,186,800)	-2.9%
Juvenile Corrections, Dept.	39,027,400	40,011,500	984,100	2.5%	39,861,500	834,100	2.1%
Police, Idaho State	<u>23,799,900</u>	<u>26,366,700</u>	<u>2,566,800</u>	<u>10.8%</u>	<u>25,597,800</u>	<u>1,797,900</u>	<u>7.6%</u>
<b>Total Public Safety</b>	<b>307,998,300</b>	<b>315,289,600</b>	<b>7,291,300</b>	<b>2.4%</b>	<b>312,784,300</b>	<b>4,786,000</b>	<b>1.6%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,636,200	16,468,900	832,700	5.3%	16,449,600	813,400	5.2%
Lands, Dept.	5,274,200	5,833,300	559,100	10.6%	5,473,100	198,900	3.8%
Parks and Recreation, Dept.	3,463,800	3,427,700	(36,100)	-1.0%	3,407,700	(56,100)	-1.6%
Water Resources, Dept.	<u>11,827,400</u>	<u>12,015,700</u>	<u>188,300</u>	<u>1.6%</u>	<u>12,161,700</u>	<u>334,300</u>	<u>2.8%</u>
<b>Total Natural Resources</b>	<b>36,201,600</b>	<b>37,745,600</b>	<b>1,544,000</b>	<b>4.3%</b>	<b>37,492,100</b>	<b>1,290,500</b>	<b>3.6%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,322,200	10,589,900	267,700	2.6%	10,639,900	317,700	3.1%
Commerce, Dept.	5,890,000	5,568,700	(321,300)	-5.5%	5,568,700	(321,300)	-5.5%
Labor, Dept.	313,500	320,700	7,200	2.3%	320,700	7,200	2.3%
Self-Governing Agencies	<u>9,719,600</u>	<u>10,225,500</u>	<u>505,900</u>	<u>5.2%</u>	<u>10,226,300</u>	<u>506,700</u>	<u>5.2%</u>
<b>Total Econ. Development</b>	<b>26,245,300</b>	<b>26,704,800</b>	<b>459,500</b>	<b>1.8%</b>	<b>26,755,600</b>	<b>510,300</b>	<b>1.9%</b>
<b>General Government:</b>							
Administration, Dept.	14,301,400	17,087,200	2,785,800	19.5%	7,723,700	(\$6,577,700)	-46.0%
Attorney General	20,046,500	20,943,900	897,400	4.5%	21,318,200	1,271,700	6.3%
Controller, State	6,885,600	10,609,700	3,724,100	54.1%	6,959,700	74,100	1.1%
Governor, Office	2,007,700	2,032,600	24,900	1.2%	2,032,600	24,900	1.2%
Governor, Executive Office	14,731,800	15,822,000	1,090,200	7.4%	16,503,900	1,772,100	12.0%
Legislative Branch	11,835,100	12,208,800	373,700	3.2%	12,268,200	433,100	3.7%
Lieutenant Governor	157,500	164,300	6,800	4.3%	163,600	6,100	3.9%
Revenue and Taxation, Dept.	31,490,200	32,699,800	1,209,600	3.8%	32,709,900	1,219,700	3.9%
Secretary of State	2,373,400	2,199,000	(174,400)	-7.3%	4,159,300	1,785,900	75.2%
Treasurer, State	<u>1,394,300</u>	<u>1,415,300</u>	<u>21,000</u>	<u>1.5%</u>	<u>1,415,300</u>	<u>21,000</u>	<u>1.5%</u>
<b>Total General Government</b>	<b>105,223,500</b>	<b>115,182,600</b>	<b>9,959,100</b>	<b>9.5%</b>	<b>105,254,400</b>	<b>30,900</b>	<b>0.0%</b>
<b>State Totals</b>	<b>2,936,096,600</b>	<b>3,088,468,700</b>	<b>152,372,100</b>	<b>5.2%</b>	<b>3,071,860,500</b>	<b>135,763,900</b>	<b>4.6%</b>

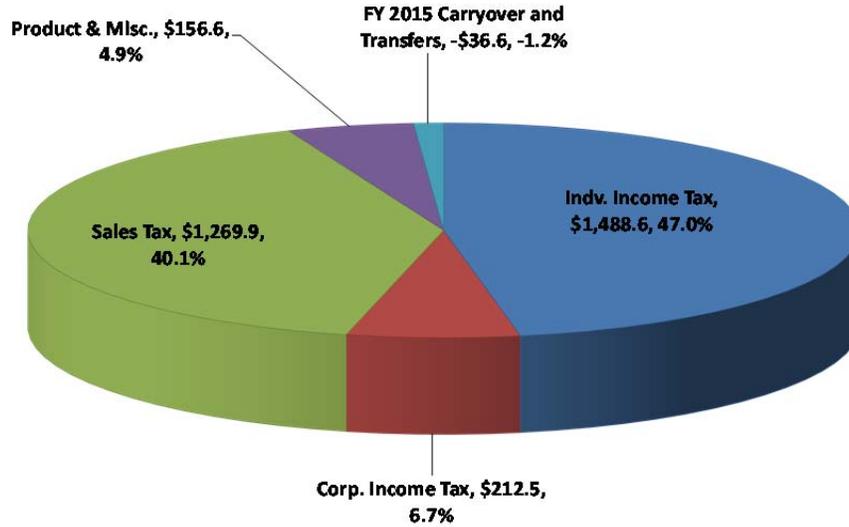
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

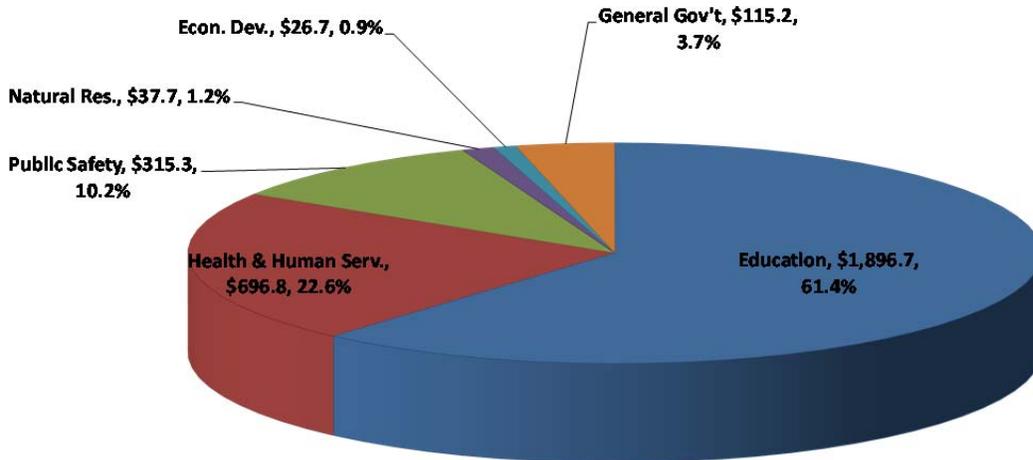
Department	FY15 Approp.	FY16 Exec. Bud	Amt. Change	% Chng	FY16 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,942,134,300	2,133,321,900	191,187,600	9.8%	2,130,311,900	188,177,600	9.7%
Agr. Research and Extension	31,553,400	33,635,800	2,082,400	6.6%	33,835,800	2,282,400	7.2%
College and Universities	498,641,700	520,520,700	21,879,000	4.4%	520,594,500	21,952,800	4.4%
Community Colleges	33,578,500	34,086,000	507,500	1.5%	34,561,000	982,500	2.9%
Educ., Office of State Board	5,672,200	5,857,500	185,300	3.3%	5,857,500	185,300	3.3%
Health Education Programs	11,655,600	13,098,800	1,443,200	12.4%	13,098,800	1,443,200	12.4%
Professional-Technical Educ.	62,954,000	66,878,800	3,924,800	6.2%	66,928,800	3,974,800	6.3%
Public Broadcasting	8,068,000	8,695,600	627,600	7.8%	8,699,300	631,300	7.8%
Special Programs	11,069,500	12,412,400	1,342,900	12.1%	11,920,100	850,600	7.7%
Super. of Public Instruction	34,305,200	32,275,700	(2,029,500)	-5.9%	39,334,300	5,029,100	14.7%
Vocational Rehabilitation	<u>23,966,200</u>	<u>25,432,700</u>	<u>1,466,500</u>	<u>6.1%</u>	<u>25,443,700</u>	<u>1,477,500</u>	<u>6.2%</u>
<b>Total Education</b>	<b>2,663,598,600</b>	<b>2,886,215,900</b>	<b>222,617,300</b>	<b>8.4%</b>	<b>2,890,585,700</b>	<b>226,987,100</b>	<b>8.5%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	37,766,300	34,803,900	(2,962,400)	-7.8%	29,500,000	(8,266,300)	-21.9%
Health and Welfare, Dept.	2,528,308,900	2,613,573,300	85,264,400	3.4%	2,615,989,900	87,681,000	3.5%
Public Health Districts	50,380,800	50,605,100	224,300	0.4%	50,605,600	224,800	0.4%
State Independent Living Council	<u>726,800</u>	<u>609,100</u>	<u>(117,700)</u>	<u>-16.2%</u>	<u>609,100</u>	<u>(117,700)</u>	<u>-16.2%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,617,182,800</b>	<b>2,699,591,400</b>	<b>82,408,600</b>	<b>3.1%</b>	<b>2,696,704,600</b>	<b>79,521,800</b>	<b>3.0%</b>
<b>Public Safety:</b>							
Correction, Dept.	236,943,300	241,312,900	4,369,600	1.8%	240,499,200	3,555,900	1.5%
Judicial Branch	66,324,000	65,534,400	(789,600)	-1.2%	65,318,700	(1,005,300)	-1.5%
Juvenile Corrections, Dept.	51,675,600	52,659,300	983,700	1.9%	52,509,300	833,700	1.6%
Police, Idaho State	<u>68,440,400</u>	<u>71,425,900</u>	<u>2,985,500</u>	<u>4.4%</u>	<u>70,826,700</u>	<u>2,386,300</u>	<u>3.5%</u>
<b>Total Public Safety</b>	<b>423,383,300</b>	<b>430,932,500</b>	<b>7,549,200</b>	<b>1.8%</b>	<b>429,153,900</b>	<b>5,770,600</b>	<b>1.4%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	66,306,900	64,637,700	(1,669,200)	-2.5%	64,620,900	(1,686,000)	-2.5%
Fish and Game, Dept.	95,771,100	95,828,200	57,100	0.1%	95,721,900	(49,200)	-0.1%
Lands, Dept.	47,884,600	51,263,600	3,379,000	7.1%	51,286,300	3,401,700	7.1%
Parks and Recreation, Dept.	36,315,600	37,576,500	1,260,900	3.5%	37,576,500	1,260,900	3.5%
Water Resources, Dept.	<u>21,667,200</u>	<u>19,821,200</u>	<u>(1,846,000)</u>	<u>-8.5%</u>	<u>20,683,200</u>	<u>(984,000)</u>	<u>-4.5%</u>
<b>Total Natural Resources</b>	<b>267,945,400</b>	<b>269,127,200</b>	<b>1,181,800</b>	<b>0.4%</b>	<b>269,888,800</b>	<b>1,943,400</b>	<b>0.7%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	39,516,300	39,884,200	367,900	0.9%	39,955,400	439,100	1.1%
Commerce, Dept.	34,416,900	36,109,900	1,693,000	0.0%	36,109,900	1,693,000	0.0%
Finance, Dept.	7,210,900	7,294,200	83,300	1.2%	7,750,000	539,100	7.5%
Industrial Commission	15,697,300	15,968,500	271,200	1.7%	16,046,200	348,900	2.2%
Insurance, Dept.	8,822,500	9,028,500	206,000	2.3%	9,028,500	206,000	2.3%
Labor, Dept.	410,856,400	415,785,500	4,929,100	0.0%	413,888,900	3,032,500	0.0%
Public Utilities Commission	5,815,200	6,163,000	347,800	6.0%	6,174,100	358,900	6.2%
Self-Governing Agencies	72,658,600	74,685,800	2,027,200	2.8%	75,819,000	3,160,400	4.3%
Transportation Dept.	<u>517,442,300</u>	<u>496,685,100</u>	<u>(20,757,200)</u>	<u>-4.0%</u>	<u>496,641,900</u>	<u>(20,800,400)</u>	<u>-4.0%</u>
<b>Total Econ. Development</b>	<b>1,112,436,400</b>	<b>1,101,604,700</b>	<b>(10,831,700)</b>	<b>-1.0%</b>	<b>1,101,413,900</b>	<b>(11,022,500)</b>	<b>-1.0%</b>
<b>General Government:</b>							
Administration, Dept.	56,158,700	45,332,400	(10,826,300)	-19.3%	34,547,500	(21,611,200)	-38.5%
Capital Budget	36,320,000	37,195,800	875,800	2.4%	27,578,300	(8,741,700)	-24.1%
Attorney General	21,499,800	22,421,700	921,900	4.3%	22,796,000	1,296,200	6.0%
Controller, State	14,283,800	18,114,200	3,830,400	26.8%	14,464,200	180,400	1.3%
Governor, Office	2,007,700	2,032,600	24,900	1.2%	2,032,600	24,900	1.2%
Governor, Executive Office	131,945,500	136,943,900	4,998,400	3.8%	136,701,400	4,755,900	3.6%
Legislative Branch	14,245,100	14,669,500	424,400	3.0%	14,747,200	502,100	3.5%
Lieutenant Governor	157,500	164,300	6,800	4.3%	163,600	6,100	3.9%
Revenue and Taxation, Dept.	38,544,500	39,626,900	1,082,400	2.8%	39,659,000	1,114,500	2.9%
Secretary of State	2,373,400	2,199,000	(174,400)	-7.3%	4,159,300	1,785,900	75.2%
Treasurer, State	<u>4,740,200</u>	<u>5,551,600</u>	<u>811,400</u>	<u>17.1%</u>	<u>5,755,600</u>	<u>1,015,400</u>	<u>21.4%</u>
<b>Total General Government</b>	<b>322,276,200</b>	<b>324,251,900</b>	<b>1,975,700</b>	<b>0.6%</b>	<b>302,604,700</b>	<b>(19,671,500)</b>	<b>-6.1%</b>
<b>State Totals</b>	<b>7,406,822,700</b>	<b>7,711,723,600</b>	<b>304,900,900</b>	<b>4.1%</b>	<b>7,690,351,600</b>	<b>283,528,900</b>	<b>3.8%</b>

**FY 2016 General Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$3,091.0 Million**  
(Includes \$62.7 million in carry-over funds, \$72.4 million in transfers to other funds, and \$9.1 million in legislation with a fiscal impact, and \$17.8 million for a Tax Relief Package)

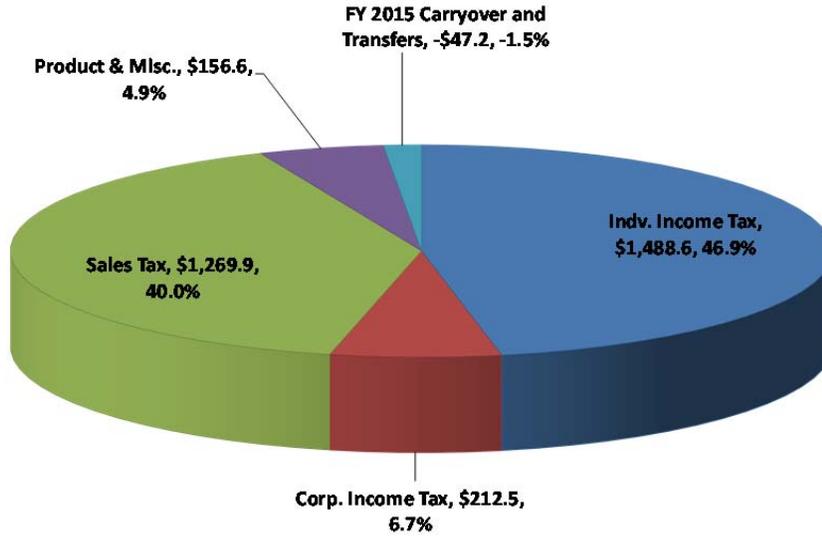


**Expenditure by State Goal - \$3,088.4 Million Total  
(General Fund Ending Balance of \$2.6)**

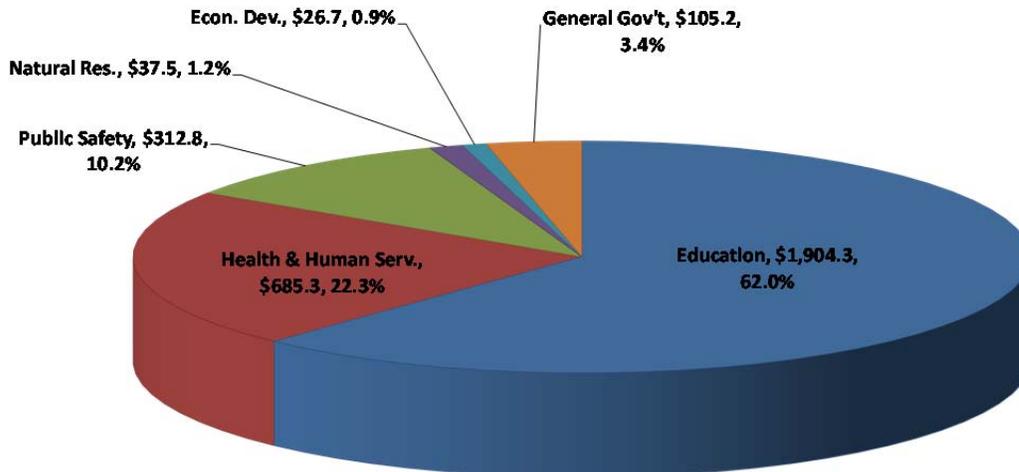


**FY 2016 General Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$3,080.4 Million**  
(Includes \$42.1 million in carry-over funds, \$78.4 million in transfers to other funds, and \$10.9 million decrease in legislation with a fiscal impact and revenue adjustments)

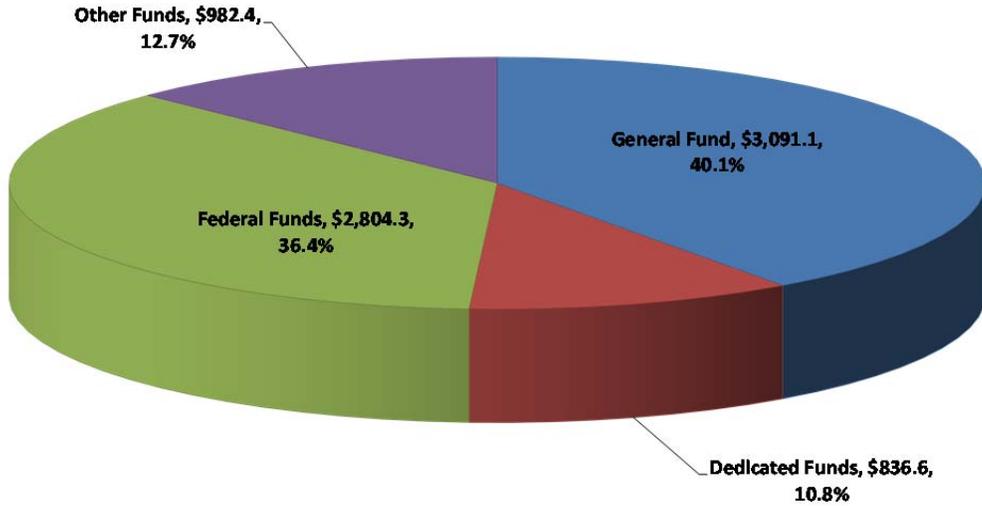


**Expenditure by State Goal - \$3,071.8 Million Total  
(General Fund Ending Balance of \$8.6)**

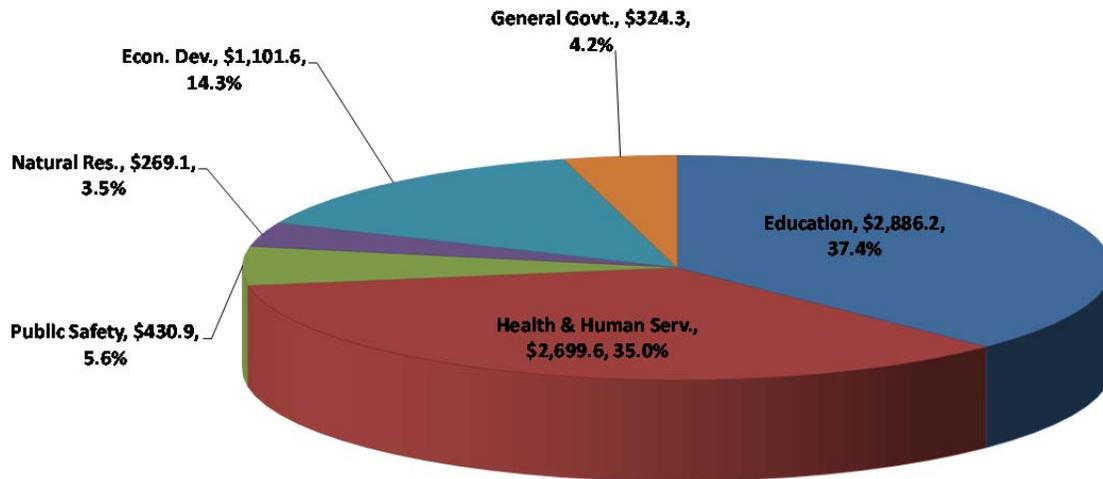


**FY 2016 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,714.4 Million**

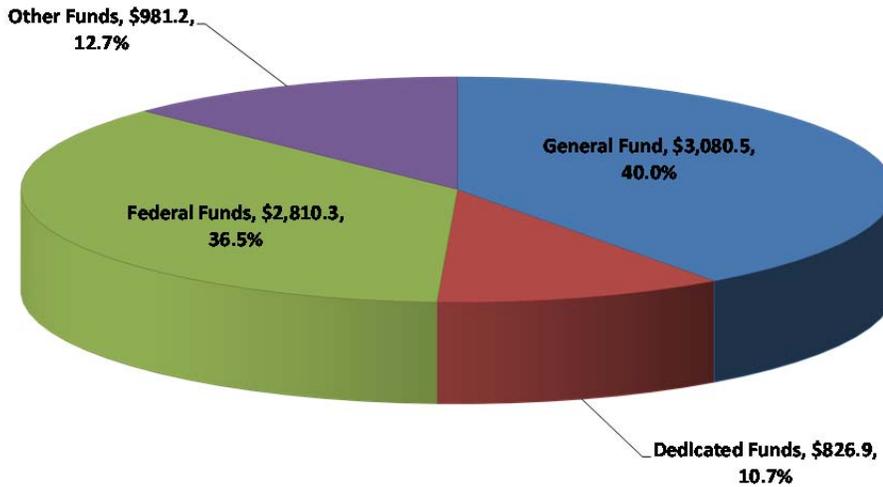


**Expenditure by State Goal - \$7,711.7 Million Total**

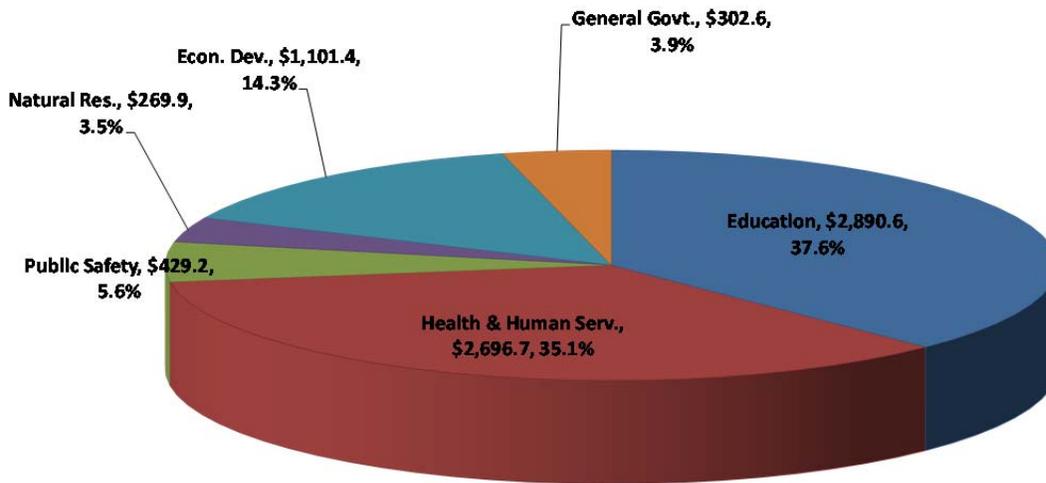


**FY 2016 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,698.9 Million**



**Expenditure by State Goal - \$7,690.4 Million Total**



## Summary Tables and Graphs

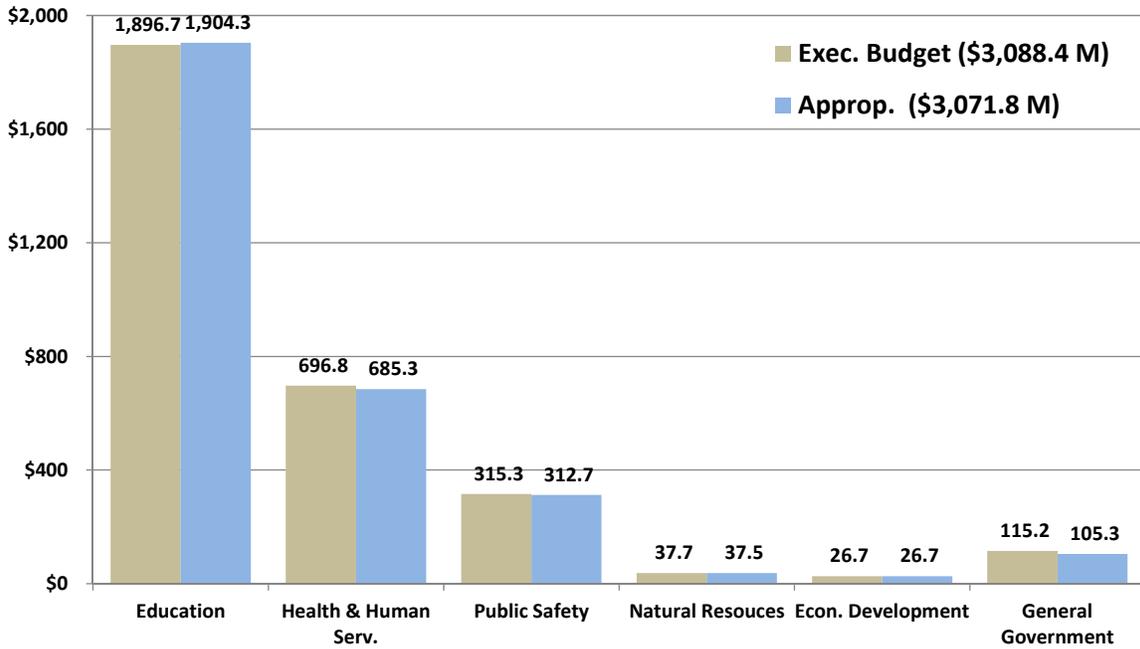
### Department FY 2016 Appropriation % Increase Over the FY 2015 Original Appropriation

Department	General Fund			Total Funds		
	FY 2015 App.	FY 2016 App.	% Change	FY 2015 App.	FY 2016 App.	% Change
<b>Education:</b>						
Public Schools	1,374,598,400	1,475,784,000	7.4%	1,942,134,300	2,130,311,900	9.7%
Agr. Research and Extension	26,453,700	28,736,200	8.6%	31,553,400	33,835,800	7.2%
College and Universities	251,223,200	258,776,400	3.0%	498,641,700	520,594,500	4.4%
Community Colleges	32,978,500	33,961,000	3.0%	33,578,500	34,561,000	2.9%
Educ., Office of State Board	2,289,200	2,441,500	6.7%	5,672,200	5,857,500	3.3%
Health Education Programs	11,355,700	12,795,300	12.7%	11,655,600	13,098,800	12.4%
Professional-Technical Educ.	53,079,000	56,204,600	5.9%	62,954,000	66,928,800	6.3%
Public Broadcasting	2,200,700	2,314,000	5.1%	8,068,000	8,699,300	7.8%
Special Programs	9,346,400	9,836,700	5.2%	11,069,500	11,920,100	7.7%
Super. of Public Instruction	8,524,700	15,866,900	86.1%	34,305,200	39,334,300	14.7%
Vocational Rehabilitation	7,493,900	7,557,800	0.9%	23,966,200	25,443,700	6.2%
<b>Total Education</b>	<b>1,779,543,400</b>	<b>1,904,274,400</b>	<b>7.0%</b>	<b>2,663,598,600</b>	<b>2,890,585,700</b>	<b>8.5%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,966,300	27,000,000	-22.8%	37,766,300	29,500,000	-21.9%
Health & Welfare, Dept.	637,288,400	649,480,500	1.9%	2,528,308,900	2,615,989,900	3.5%
Public Health Districts	8,531,200	8,719,200	2.2%	50,380,800	50,605,600	0.4%
State Independent Living Council	98,600	100,000	1.4%	726,800	609,100	-16.2%
<b>Total Health &amp; Hum. Serv.</b>	<b>680,884,500</b>	<b>685,299,700</b>	<b>0.6%</b>	<b>2,617,182,800</b>	<b>2,696,704,600</b>	<b>3.0%</b>
<b>Public Safety:</b>						
Correction, Dept.	204,240,600	207,581,400	1.6%	236,943,300	240,499,200	1.5%
Judicial Branch	40,930,400	39,743,600	-2.9%	66,324,000	65,318,700	-1.5%
Juvenile Corrections, Dept.	39,027,400	39,861,500	2.1%	51,675,600	52,509,300	1.6%
Police, Idaho State	23,799,900	25,597,800	7.6%	68,440,400	70,826,700	3.5%
<b>Total Public Safety</b>	<b>307,998,300</b>	<b>312,784,300</b>	<b>1.6%</b>	<b>423,383,300</b>	<b>429,153,900</b>	<b>1.4%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,636,200	16,449,600	5.2%	66,306,900	64,620,900	-2.5%
Fish and Game, Dept.	0	0	0.0%	95,771,100	95,721,900	-0.1%
Lands, Dept.	5,274,200	5,473,100	3.8%	47,884,600	51,286,300	7.1%
Parks and Recreation, Dept.	3,463,800	3,407,700	-1.6%	36,315,600	37,576,500	3.5%
Water Resources, Dept.	11,827,400	12,161,700	2.8%	21,667,200	20,683,200	-4.5%
<b>Total Natural Resources</b>	<b>36,201,600</b>	<b>37,492,100</b>	<b>3.6%</b>	<b>267,945,400</b>	<b>269,888,800</b>	<b>0.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,322,200	10,639,900	3.1%	39,516,300	39,955,400	1.1%
Commerce, Dept.	5,890,000	5,568,700	0.0%	34,416,900	36,109,900	0.0%
Finance, Dept.	0	0	0.0%	7,210,900	7,750,000	7.5%
Industrial Commission	0	0	0.0%	15,697,300	16,046,200	2.2%
Insurance, Dept.	0	0	0.0%	8,822,500	9,028,500	2.3%
Labor, Dept.	313,500	320,700	0.0%	410,856,400	413,888,900	0.0%
Public Utilities Commission	0	0	0.0%	5,815,200	6,174,100	6.2%
Self-Governing Agencies	9,719,600	10,226,300	5.2%	72,658,600	75,819,000	4.3%
Transportation Dept.	0	0	0.0%	517,442,300	496,641,900	-4.0%
<b>Total Econ. Development</b>	<b>26,245,300</b>	<b>26,755,600</b>	<b>1.9%</b>	<b>1,112,436,400</b>	<b>1,101,413,900</b>	<b>-1.0%</b>
<b>General Government:</b>						
Administration, Dept.	14,301,400	7,723,700	-46.0%	56,158,700	34,547,500	-38.5%
Capital Budget	0	0	0.0%	36,320,000	27,578,300	-24.1%
Attorney General	20,046,500	21,318,200	6.3%	21,499,800	22,796,000	6.0%
Controller, State	6,885,600	6,959,700	1.1%	14,283,800	14,464,200	1.3%
Governor, Office	2,007,700	2,032,600	1.2%	2,007,700	2,032,600	1.2%
Governor, Exec. Office	14,731,800	16,503,900	12.0%	131,945,500	136,701,400	3.6%
Legislative Branch	11,835,100	12,268,200	3.7%	14,245,100	14,747,200	3.5%
Lieutenant Governor	157,500	163,600	3.9%	157,500	163,600	3.9%
Revenue and Taxation, Dept.	31,490,200	32,709,900	3.9%	38,544,500	39,659,000	2.9%
Secretary of State	2,373,400	4,159,300	75.2%	2,373,400	4,159,300	75.2%
Treasurer, State	1,394,300	1,415,300	1.5%	4,740,200	5,755,600	21.4%
<b>Total General Government</b>	<b>105,223,500</b>	<b>105,254,400</b>	<b>0.0%</b>	<b>322,276,200</b>	<b>302,604,700</b>	<b>-6.1%</b>
<b>State Totals</b>	<b>2,936,096,600</b>	<b>3,071,860,500</b>	<b>4.6%</b>	<b>7,406,822,700</b>	<b>7,690,351,600</b>	<b>3.8%</b>

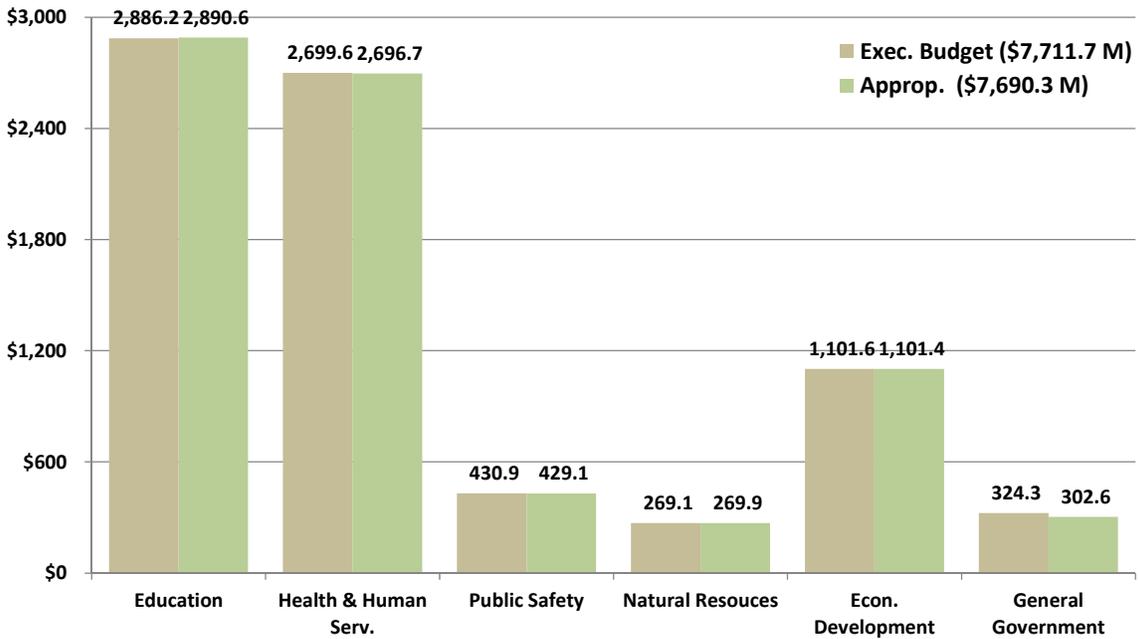
**STATUTORY DIVERSIONS TO OTHER FUNDS  
OR LOCAL GOVERNMENT  
(Millions)**

• <b>Local Government:</b>		
Revenue Sharing to Cities and Counties (Sales Tax)		\$173.5
Cities and Counties Liquor Fund		31.2
County Juvenile Probation Fund (Cigarette and Tobacco Tax)		<u>4.0</u>
Total		208.7
• <b>Property Tax Relief:</b>		
Circuit Breaker (Sales Tax)		16.5
Agricultural equipment tax exemption (Sales Tax)		<u>8.5</u>
Total		25.0
• <b>Schools Dedicated Funds:</b>		
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)		5.2
Community College Fund (Liquor Fund)		<u>0.6</u>
Total		5.8
• <b>State Dedicated Funds:</b>		
Water Pollution Control Fund (Sales Tax)		4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)		18.3
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)		<u>11.3</u>
Total		\$34.4
<b>Total General Tax Revenue to Other Funds or Local Government:</b>		<b>\$278.7</b>

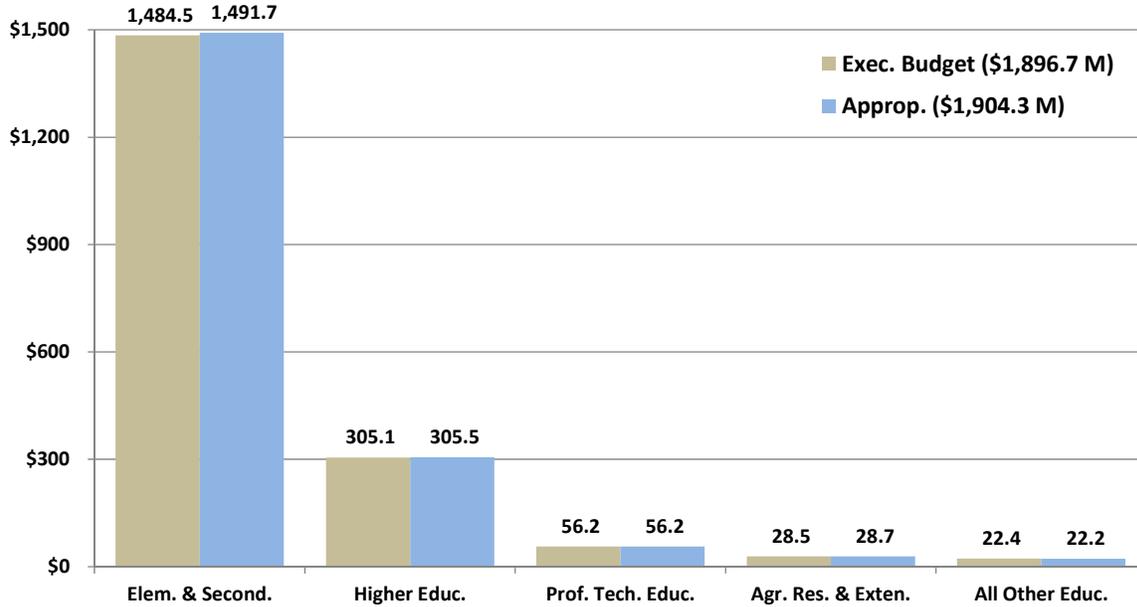
**FY 2016 General Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



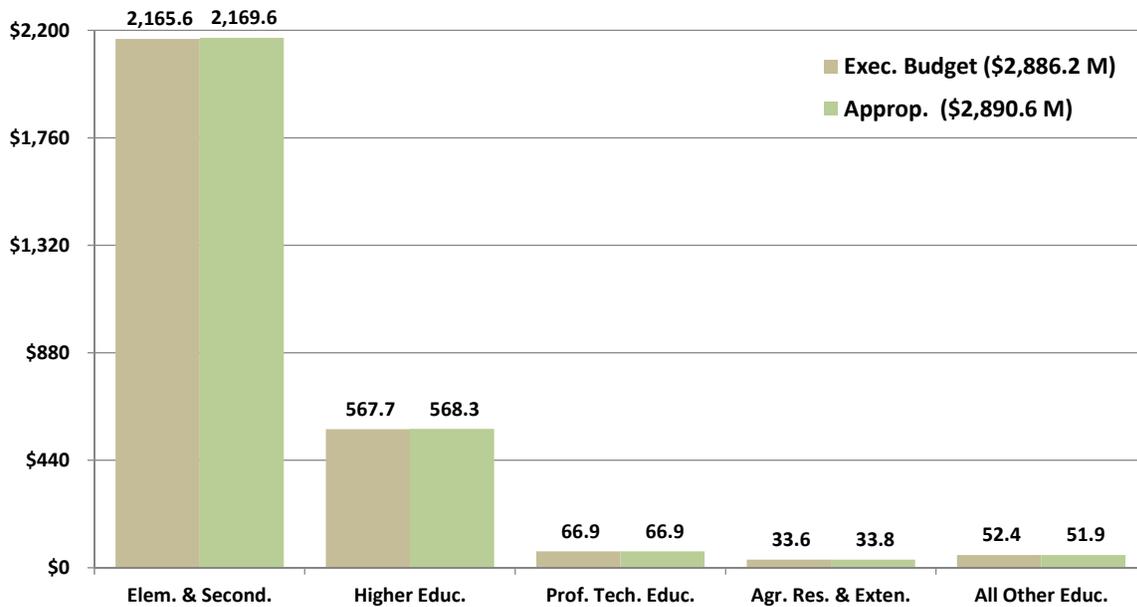
**FY 2016 Total Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



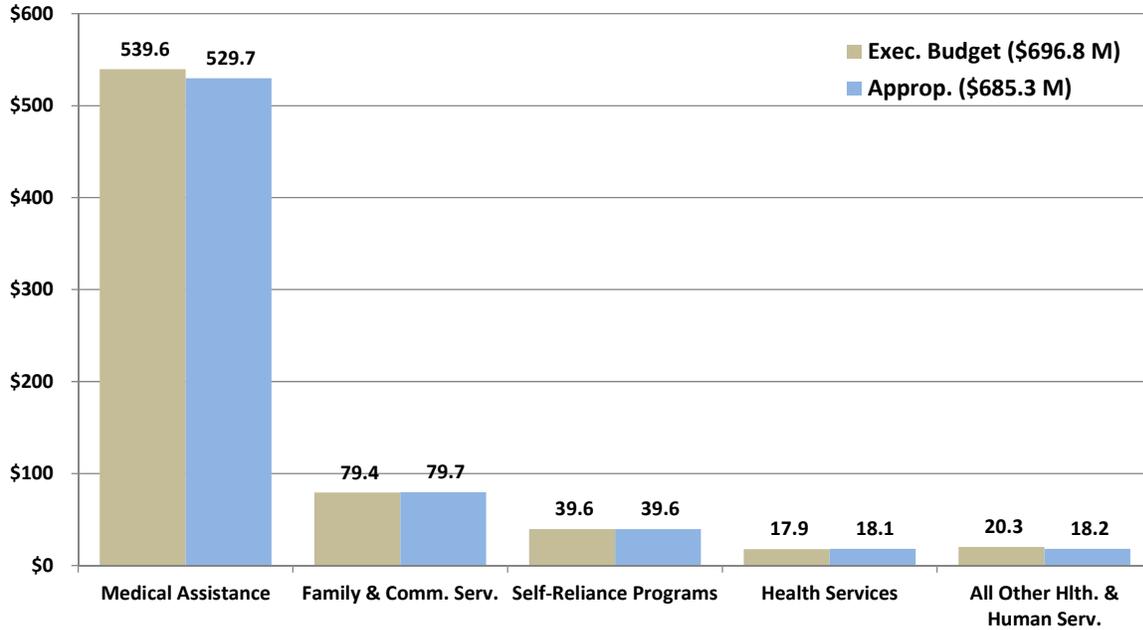
**FY 2016 General Fund Budget for Education  
(Compares Executive Budget to Appropriation)**



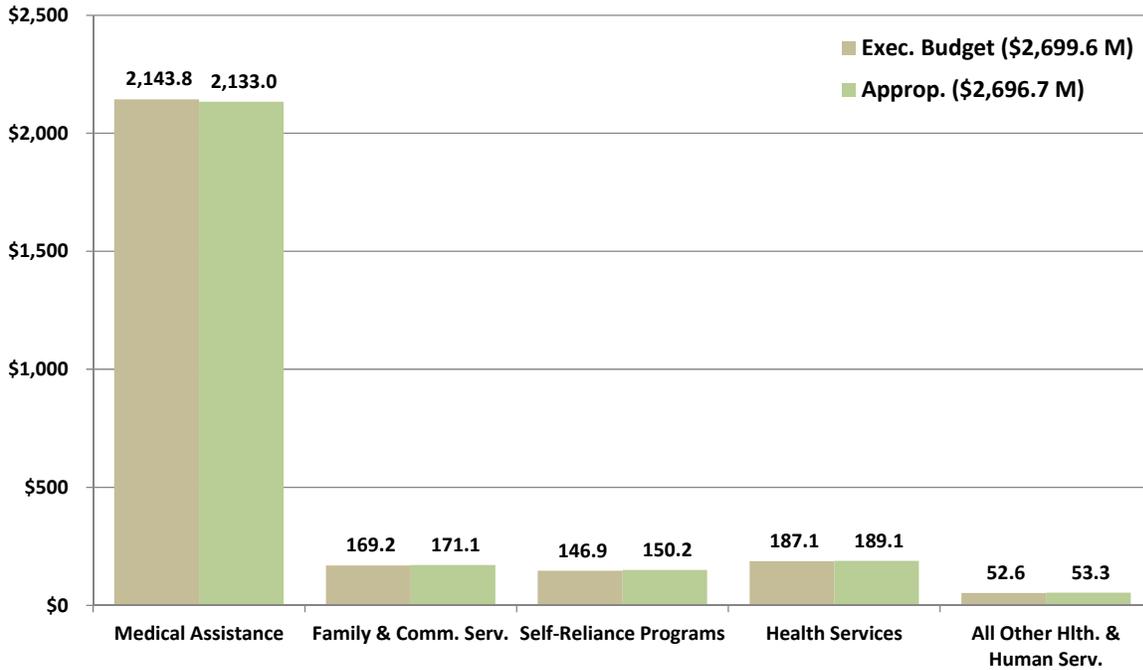
**FY 2016 Total Fund Budget for Education  
(Compares Executive Budget to Appropriation)**



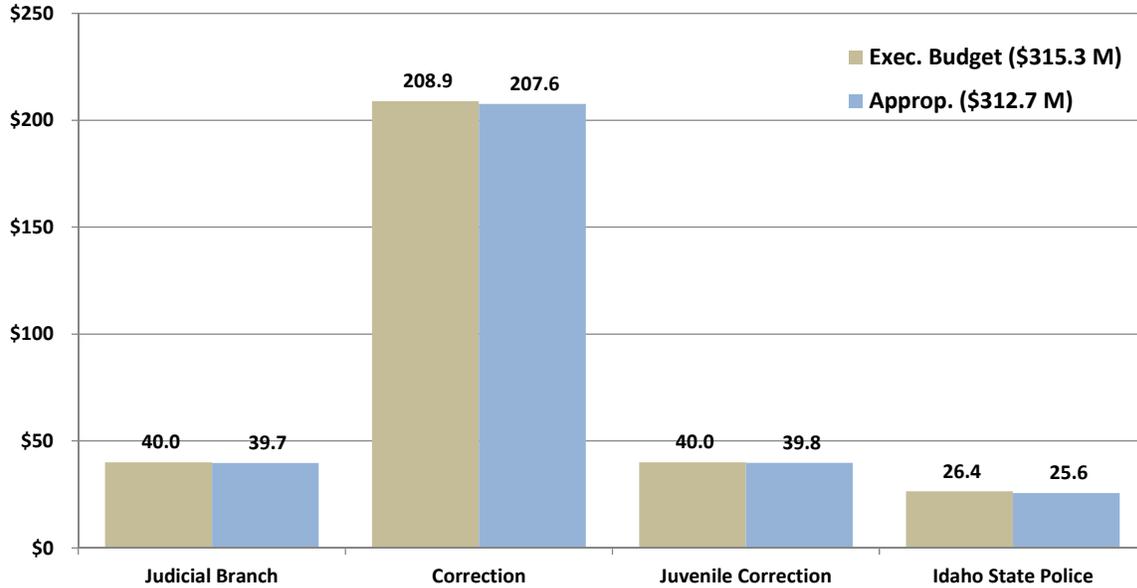
**FY 2016 General Fund Budget for Health & Human Svcs.  
(Compares Executive Budget to Appropriation)**



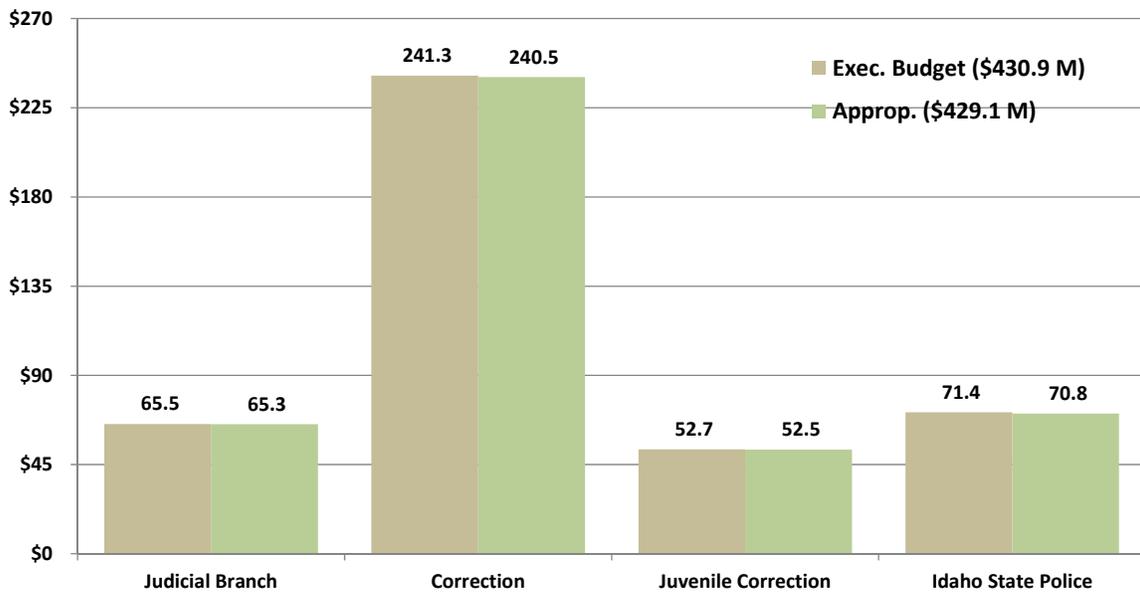
**FY 2016 Total Fund Budget for Health & Human Services  
(Compares Executive Budget to Appropriation)**



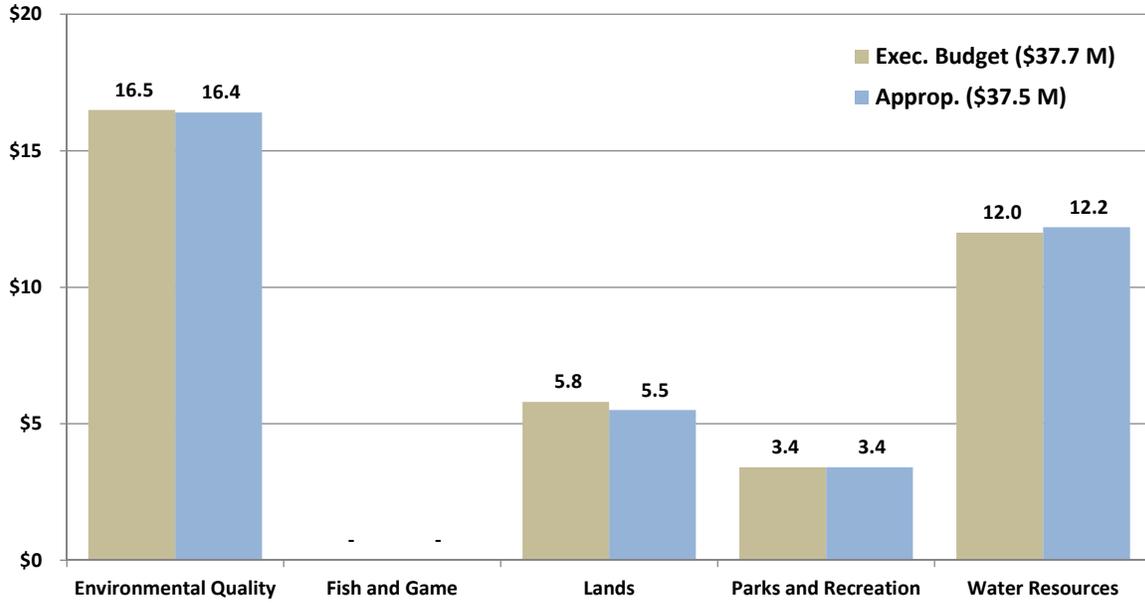
**FY 2016 General Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



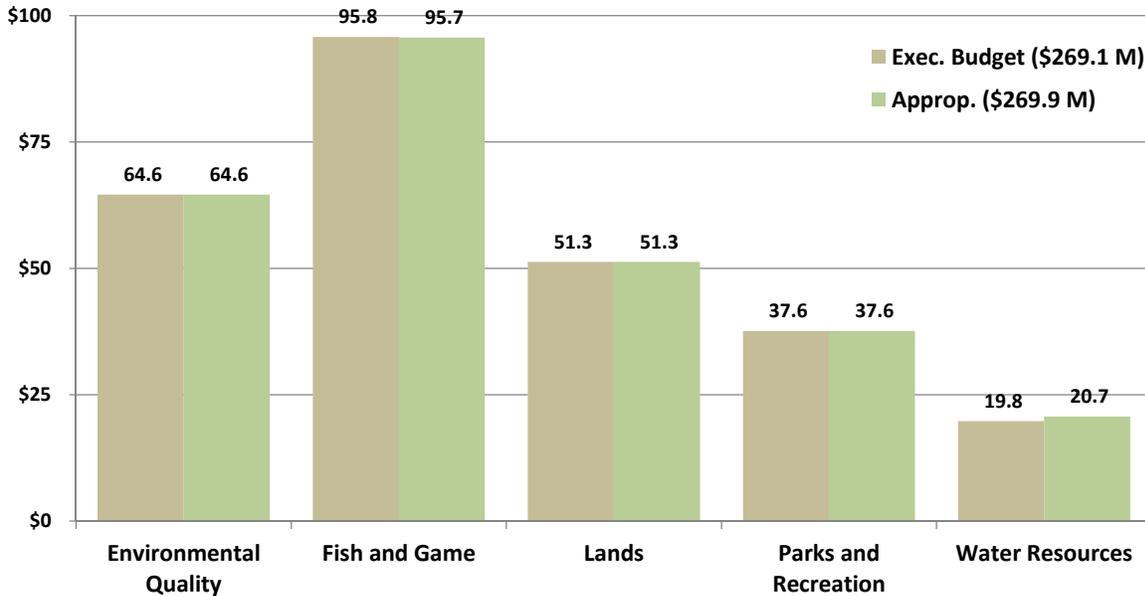
**FY 2016 Total Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



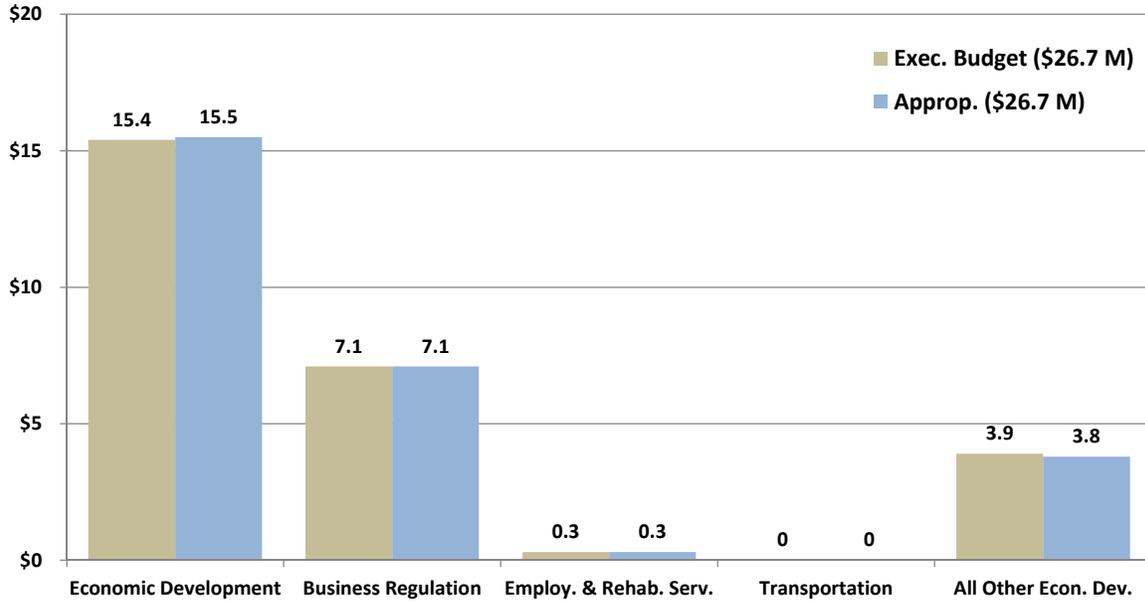
**FY 2016 General Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



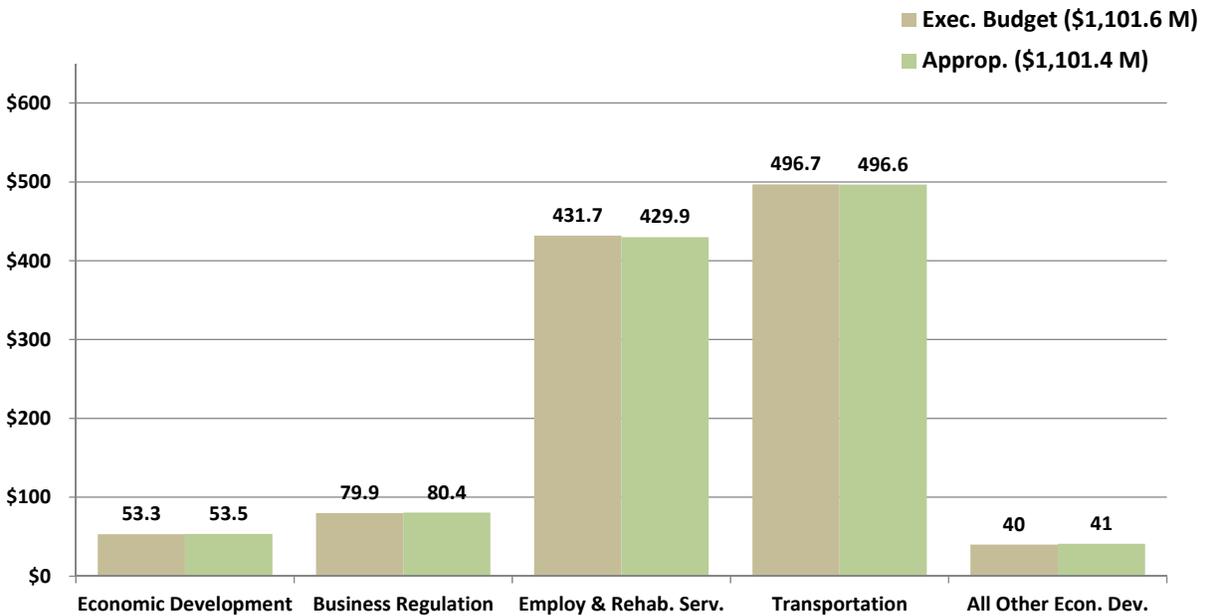
**FY 2016 Total Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



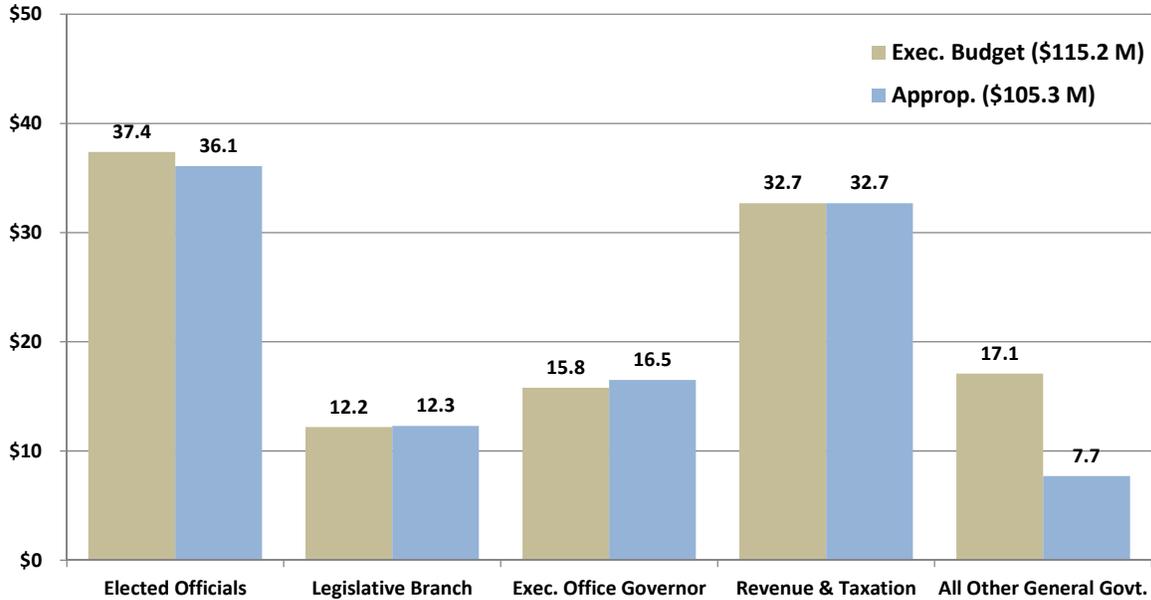
**FY 2016 General Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



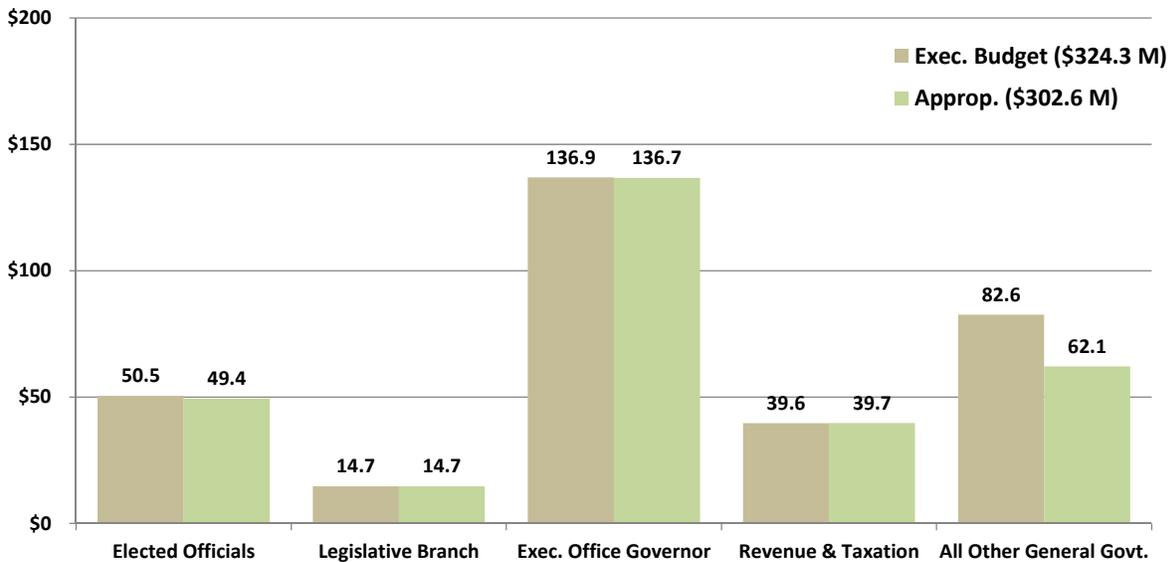
**FY 2016 Total Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



**FY 2016 General Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**



**FY 2016 Total Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**

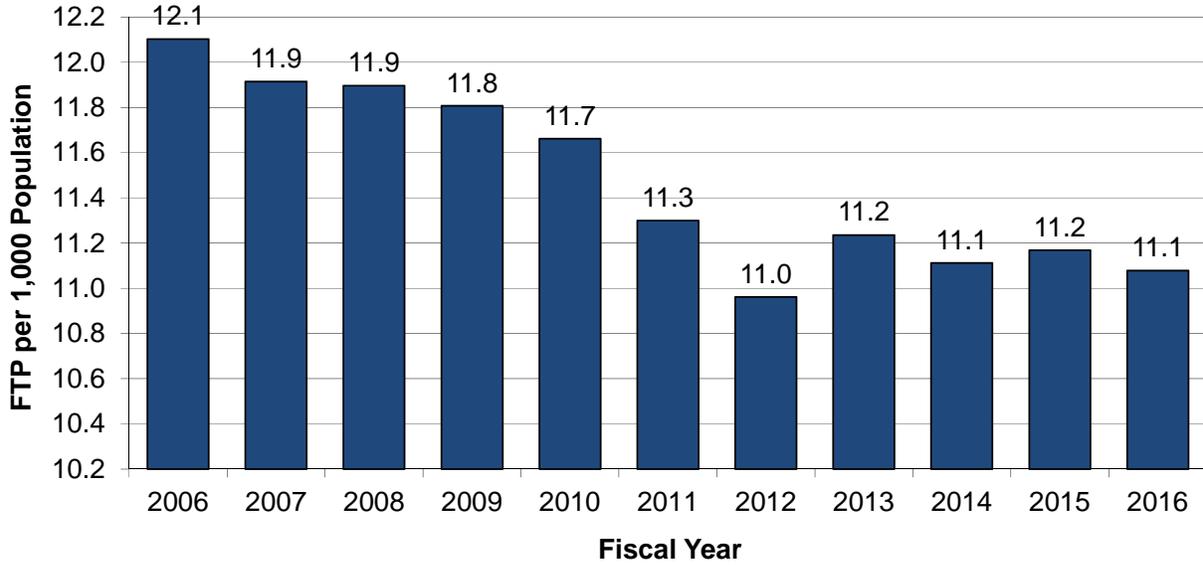


## Summary Tables and Graphs

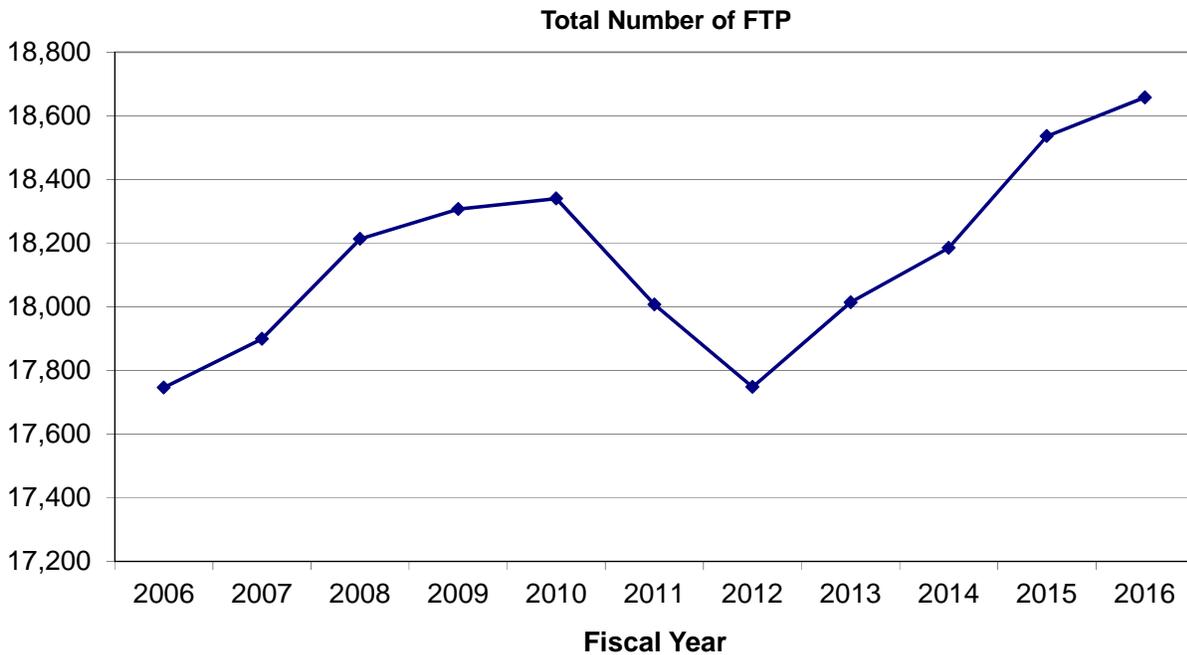
### STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Exec. Bud.	FY 2016 Approp.	Exec. Bud. Change	Approp. Change
<b>Education:</b>										
Agr. Research and Extension	373.05	353.70	286.44	277.79	280.73	285.24	290.74	292.74	5.50	7.50
College and Universities	3,927.95	3,839.80	3,851.88	3,973.52	4,054.79	4,180.22	4,180.22	4,215.77	0.00	35.55
Educ., Office of State Board	23.50	21.25	24.75	23.75	22.75	24.25	25.75	25.75	1.50	1.50
Health Education Programs	21.04	20.50	20.50	20.50	21.30	21.30	24.30	23.80	3.00	2.50
Professional-Technical Educ.	549.27	531.91	521.19	529.18	508.09	520.46	523.46	523.46	3.00	3.00
Public Broadcasting	33.00	33.00	57.47	31.00	59.00	60.00	60.00	60.00	0.00	0.00
Special Programs	34.40	30.06	27.23	27.33	29.83	32.13	38.13	38.13	6.00	6.00
Super. of Public Instruction	130.00	130.00	138.00	142.00	142.00	141.00	137.00	142.00	(4.00)	1.00
Vocational Rehabilitation	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>148.00</u>	<u>152.50</u>	<u>152.50</u>	<u>152.50</u>	0.00	<u>0.00</u>
<b>Total Education</b>	<b>5,243.21</b>	<b>5,111.22</b>	<b>5,078.46</b>	<b>5,176.07</b>	<b>5,266.49</b>	<b>5,417.10</b>	<b>5,432.10</b>	<b>5,474.15</b>	<b>15.00</b>	<b>57.05</b>
<b>Health &amp; Human Services:</b>										
Health and Welfare, Dept.	3,140.66	3,102.69	2,848.97	2,859.97	2,867.46	2,846.16	2,869.80	2,855.48	23.64	9.32
State Independent Living Cou	<u>8.50</u>	<u>6.00</u>	<u>2.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	0.00	<u>0.00</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>3,149.16</b>	<b>3,108.69</b>	<b>2,850.97</b>	<b>2,864.97</b>	<b>2,872.46</b>	<b>2,850.16</b>	<b>2,873.80</b>	<b>2,859.48</b>	<b>23.64</b>	<b>9.32</b>
<b>Public Safety:</b>										
Correction, Dept.	1,667.30	1,650.93	1,609.65	1,658.93	1,752.93	2,040.85	2,057.35	2,046.85	16.50	6.00
Judicial Branch	271.00	271.00	273.00	273.00	289.00	310.00	312.00	311.00	2.00	1.00
Juvenile Corrections, Dept.	406.25	391.50	392.50	394.00	401.00	404.00	410.00	410.00	6.00	6.00
Police, Idaho State	<u>549.07</u>	<u>533.07</u>	<u>533.07</u>	<u>541.07</u>	<u>535.07</u>	<u>548.07</u>	<u>564.50</u>	<u>560.50</u>	16.43	<u>12.43</u>
<b>Total Public Safety</b>	<b>2,893.62</b>	<b>2,846.50</b>	<b>2,808.22</b>	<b>2,867.00</b>	<b>2,978.00</b>	<b>3,302.92</b>	<b>3,343.85</b>	<b>3,328.35</b>	<b>40.93</b>	<b>25.43</b>
<b>Natural Resources:</b>										
Environmental Quality, Dept.	382.05	376.05	376.05	376.05	360.00	358.00	368.00	368.00	10.00	10.00
Fish and Game, Dept.	528.00	568.00	568.00	567.00	599.67	568.00	558.00	558.00	(10.00)	(10.00)
Lands, Dept.	268.61	263.47	263.47	264.47	265.47	268.17	286.82	286.82	18.65	18.65
Parks and Recreation, Dept.	175.50	153.30	153.30	157.30	156.30	158.05	164.19	164.19	6.14	6.14
Water Resources, Dept.	<u>165.00</u>	<u>159.00</u>	<u>159.00</u>	<u>159.00</u>	<u>152.00</u>	<u>152.00</u>	<u>149.00</u>	<u>152.00</u>	(3.00)	<u>0.00</u>
<b>Total Natural Resources</b>	<b>1,519.16</b>	<b>1,519.82</b>	<b>1,519.82</b>	<b>1,523.82</b>	<b>1,533.44</b>	<b>1,504.22</b>	<b>1,526.01</b>	<b>1,529.01</b>	<b>21.79</b>	<b>24.79</b>
<b>Economic Development:</b>										
Agriculture, Dept.	226.70	217.33	216.33	217.33	210.05	211.05	218.80	218.80	7.75	7.75
Commerce, Dept.	56.00	53.00	53.00	53.00	53.00	49.00	46.00	46.00	(3.00)	(3.00)
Finance, Dept.	54.00	54.00	61.00	62.00	64.00	64.00	64.00	64.00	0.00	0.00
Industrial Commission	141.50	138.00	138.00	137.25	137.25	137.25	137.25	138.25	0.00	1.00
Insurance, Dept.	75.00	72.00	72.00	72.00	73.00	73.50	73.50	73.50	0.00	0.00
Labor, Dept.	681.80	644.00	646.00	692.54	697.21	692.72	696.72	700.00	4.00	7.28
Public Utilities Commission	49.00	49.00	49.00	49.00	50.00	50.00	52.00	52.00	2.00	2.00
Self-Governing Agencies	731.12	704.12	716.52	711.52	708.52	720.42	718.62	720.12	(1.80)	(0.30)
Transportation Dept.	<u>1,833.50</u>	<u>1,826.50</u>	<u>1,827.50</u>	<u>1,827.50</u>	<u>1,814.00</u>	<u>1,724.00</u>	<u>1,698.70</u>	<u>1,698.70</u>	(25.30)	(25.30)
<b>Total Econ. Development</b>	<b>3,848.62</b>	<b>3,757.95</b>	<b>3,779.35</b>	<b>3,822.14</b>	<b>3,807.03</b>	<b>3,721.94</b>	<b>3,705.59</b>	<b>3,711.37</b>	<b>(16.35)</b>	<b>(10.57)</b>
<b>General Government:</b>										
Administration, Dept.	158.10	151.75	153.75	148.75	146.75	145.00	144.50	139.50	(0.50)	(5.50)
Attorney General	207.15	207.15	207.15	193.60	191.60	194.60	199.60	201.60	5.00	7.00
Controller, State	98.00	96.00	96.00	96.00	94.00	94.00	95.00	95.00	1.00	1.00
Governor, Office	26.00	26.00	26.00	26.00	22.00	22.00	22.00	22.00	0.00	0.00
Governor, Executive Office	646.15	640.15	641.15	636.27	680.27	699.92	709.92	712.92	10.00	13.00
Legislative Branch	81.00	81.00	78.00	77.00	77.00	77.00	77.00	77.00	0.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Revenue and Taxation, Dept.	419.50	402.50	450.50	466.00	460.00	452.00	454.00	452.00	2.00	0.00
Secretary of State	30.00	30.00	30.00	29.00	27.00	27.00	27.00	27.00	0.00	0.00
Treasurer, State	<u>18.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	0.00	<u>0.00</u>
<b>Total General Governmen</b>	<b>1,686.90</b>	<b>1,663.55</b>	<b>1,711.55</b>	<b>1,701.62</b>	<b>1,727.62</b>	<b>1,740.52</b>	<b>1,758.02</b>	<b>1,756.02</b>	<b>17.50</b>	<b>15.50</b>
<b>State Totals</b>	<b>18,340.67</b>	<b>18,007.73</b>	<b>17,748.37</b>	<b>17,955.62</b>	<b>18,185.04</b>	<b>18,536.86</b>	<b>18,639.37</b>	<b>18,658.38</b>	<b>102.51</b>	<b>121.52</b>

**Number of State Positions (FTP) Per 1,000 State Population  
FY 2006 Actual - FY 2016 Appropriation**



**Statewide Full Time Equivalent Position (FTP)  
FY 2006 Actual - FY 2016 Appropriation**



## IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates		Unadjusted Expenditure Limit	Unadjusted Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.	Unadjusted Percent Limit							
1995	21,175,000	5.3333%	<b>1,129,326</b>			5.8072%	<b>1,229,668</b>	1,223,445	6,223
1996	23,246,000	5.3333%	<b>1,239,779</b>	7,471	0.0321%	5.8393%	<b>1,357,405</b>	1,324,875	32,530
1997	23,947,000	5.3333%	<b>1,277,165</b>			5.8393%	<b>1,398,339</b>	1,394,750	3,589
1998	25,357,000	5.3333%	<b>1,352,365</b>			5.8393%	<b>1,480,673</b>	1,417,915	62,758
1999	26,860,000	5.3333%	<b>1,432,524</b>	55,630	0.2071%	6.0464%	<b>1,624,068</b>	1,581,619	42,449
2000	27,600,000	5.3333%	<b>1,471,991</b>			6.0464%	<b>1,668,812</b>	1,654,759	14,053
2001	29,500,000	5.3333%	<b>1,573,324</b>			6.0464%	<b>1,783,693</b>	1,777,374	6,319
2002	33,300,000	5.3333%	<b>1,775,989</b>			6.0464%	<b>2,013,457</b>	1,992,584	20,873
2003	33,750,000	5.3333%	<b>1,799,989</b>			6.0464%	<b>2,040,666</b>	1,944,159	96,507
2004	35,900,000	5.3333%	<b>1,914,655</b>			6.0464%	<b>2,170,664</b>	1,987,787	182,877
2005	37,800,000	5.3333%	<b>2,015,987</b>			6.0464%	<b>2,285,546</b>	2,075,634	209,912
2006	39,800,000	5.3333%	<b>2,122,653</b>			6.0464%	<b>2,406,475</b>	2,190,335	216,140
2007	44,000,000	5.3333%	<b>2,346,652</b>	250,646	0.5696%	6.6161%	<b>2,911,070</b>	2,337,271	573,799
2008	48,100,000	5.3333%	<b>2,565,317</b>			6.6161%	<b>3,182,329</b>	2,738,748	443,581
2009	51,072,000	5.3333%	<b>2,723,823</b>			6.6161%	<b>3,378,958</b>	2,869,432	509,526
2010	50,464,000	5.3333%	<b>2,691,397</b>			6.6161%	<b>3,338,733</b>	2,499,341	839,392
2011	51,600,000	5.3333%	<b>2,751,983</b>			6.6161%	<b>3,413,891</b>	2,378,093	1,035,798
2012	53,300,000	5.3333%	<b>2,842,649</b>			6.6161%	<b>3,526,364</b>	2,525,819	1,000,545
2013	54,100,000	5.3333%	<b>2,885,315</b>			6.6161%	<b>3,579,293</b>	2,694,677	884,616
2014	57,240,000	5.3333%	<b>3,052,781</b>			6.6161%	<b>3,787,037</b>	2,762,455	1,024,582
2015	60,520,000	5.3333%	<b>3,227,713</b>			6.6161%	<b>4,004,044</b>	2,888,177	1,115,867
2016	62,888,280	5.3333%	<b>3,354,021</b>			6.6161%	<b>4,160,731</b>	3,038,670	1,122,061

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

In FY 2007 (special session) the Legislature appropriated \$250.6 million for Public Schools to replace local maintenance and operations property tax levies.

In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

In FY 1999 the Legislature changed 1995 law which replaced 0.1% of the Public School's maintenance and operations property tax levy with sales tax to General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).

In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.

In FY 1993 annualizing the FY 1992 General Fund shift (HB 433 and 378) resulted in an additional \$800K in local property tax savings.

In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the county indigency support provided in HB 433 as authorized in HB 378.

In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.

In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).

In FY 1985 the state replaced a 10% percent diversion of state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

## Summary Tables and Graphs

<b>BUDGET STABILIZATION FUND (Idaho Code 57-814 &amp; 57-814a)</b>				
<b>FY</b>	<b>Action</b>	<b>Impact of this Action</b>	<b>Resulting Balance</b>	<b>Balance as % of Gen. Fund Receipts *</b>
1989	April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
1990	March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
1990	Interest earnings accrued between April 1989 and March 1990	684,400	50,684,400	6.56%
1990	April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,400	4.55%
1992	June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,300	3.30%
1993	April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,300	3.12%
1994	July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,300	2.56%
1994	1993-94 transfers from Liquor Fund (HB 464)	6,255,800	32,934,100	3.16%
1994	March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	32,961,100	3.16%
1994	April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	32,861,100	3.15%
1995	June 1995 return of unspent balance of Legis. Council study	26,800	32,887,900	2.81%
1996	May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,900	2.48%
1997	January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(4,000,000)	27,887,900	2.06%
1998	July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
1998	June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
2000	December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
2000	February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
2001	July 2000 American Trucking Assoc. Settlement Repaid (\$17 M) (HB 819)	0	36,030,200	1.98%
2001	July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
2001	Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
2002	Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
2002	Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
2002	February 2002 transfer to the General Fund (SB 1301)	(9,923,000)	53,090,000	2.68%
2003	July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
2003	May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
2004	July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
2005	July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
2005	May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
2006	July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
2006	February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
2007	July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	July 2008 - June 2009 transfer to the General Fund (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	July 2009 - June 2010 transfer to the GF (IC 57-814) (SB 1227, HB 372)	(97,404,600)	30,820,000	1.25%
2011	July 2010 - June 2011 transfer to the General Fund (SB 1445) & Approp.	(30,720,400)	99,600	0.00%
2012	December 2011 Secretary of State Reversion	128,000	227,600	0.01%
2012	July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814)	23,641,400	23,869,000	0.98%
2013	July 2012 - June 2013 transfer from FY 2013 General Fund (IC 57-814)	25,877,100	49,746,100	1.92%
2013	Year-end transfer from the General Fund (H345)	85,392,200	135,138,300	5.08%
2014	July 2013 - June 2014 transfer to the GF (IC 57-814)	2,375,800	137,514,100	5.00%
2014	Additional Year-end Transfer Surplus Eliminator	24,000,000	161,514,100	5.87%
2015	July 2014 - June 2015 Transfer from FY 2014 GF (IC 57-814) as amended HB 312a	28,154,300	189,668,400	6.74%
2016	July 2015 - June 2016 transfer from FY 2015 GF (IC 57-814)	29,535,200	219,203,600	7.39%

Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 10% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001. In FY 2015, SB 1408 increased the total amount from 5% to 10% of the previous fiscal year's total receipts.

SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

SB 1227 authorized \$58.5 million transferred to balance FY 2010 year end; \$37.4 million transferred to General Fund agencies to help offset personnel costs reductions; and HB 372 authorized the transfer of \$1.5 million to the Secretary of State for election costs.

HB 345 provides any surplus in excess of \$20 million at fiscal year 2013 year-end be transferred.

HB 312a amended Idaho Code 57-814 to provide the transfer of 50% of any excess cash balance in the General Fund at fiscal year-end in FY 2015 and FY 2016.

FY 2016 Appropriation for the Millennium Income Fund

State Agency	FY 2016 Request	Committee Rec.	Governor's Rec.	Legislative Action
<b>Dept. of Health &amp; Welfare</b>				
<i>Project Filter Tobacco Cessation Services</i>	2,500,000	2,706,700	2,500,000	2,706,700
<b>Dept. of Juvenile Corrections</b>				
<i>Prevention and Cessation</i>	1,055,000	1,055,000	1,055,000	1,055,000
<b>Office of Drug Policy</b>				
<i>Marijuana Educational Campaign</i>	995,000	0	995,000	0
<b>Public Health Districts</b>				
<i>Tobacco Cessation Programs</i>	750,000	750,000	750,000	750,000
<b>Boise State University</b>				
<i>Regional Alcohol Drug Awareness Resource</i>	116,200	116,200	116,200	116,200
<b>Idaho State Police</b>				
<i>Prevention of Minors' Access to Tobacco</i>	94,000	94,000	94,000	94,000
<b>Dept. of Correction</b>				
<i>Substance Use Disorder Client Services</i>	1,859,200	1,859,200	1,859,200	1,859,200
<b>State Agency Total</b>	<b>7,369,400</b>	<b>6,581,100</b>	<b>7,369,400</b>	<b>6,581,100</b>
Non-Agency Proposals	FY 2016 Request	Committee Rec.	Governor's Rec.	Legislative Action
<b>Family Physicians</b>				
<i>Tar Wars Program</i>	68,500	68,500	68,500	68,500
<b>American Lung Assoc. of Idaho</b>				
<i>Youth Tobacco Prevention, Engagement, &amp; Cessation</i>	186,900	186,900	186,900	186,900
<b>Boys and Girls Clubs</b>				
<i>Youth Empowerment Project</i>	142,300	142,300	142,300	142,300
<b>Idaho Association of Counties</b>				
<i>Community Recovery Centers</i>	500,000	500,000	250,000	500,000
<b>Canyon Springs High School</b>				
<i>Youth Court</i>	181,000	0	181,000	0
<b>American Cancer Society</b>				
<i>Women's Health Check</i>	130,900	130,900	130,900	130,900
<b>Idaho Youth Ranch</b>				
<i>Anchor House</i>	50,000	50,000	50,000	50,000
<b>Idaho Drug Free Youth</b>				
<i>i2i Program</i>	193,400	193,400	193,400	193,400
<b>Idaho Meth Project</b>				
<i>Meth Prevention and Education Program</i>	343,700	343,700	343,700	343,700
<b>Supportive Housing</b>				
<i>Rx Awareness</i>	193,800	193,800	0	193,800
<b>Foundation for A&amp;D Dependence</b>				
<i>Scholarships</i>	77,500	77,500	0	77,500
<b>Community Coalitions</b>				
<i>Substance Abuse Coalitions</i>	39,900	39,900	0	39,900
<b>Non-Agency Total</b>	<b>2,107,900</b>	<b>1,926,900</b>	<b>1,546,700</b>	<b>1,926,900</b>
<b>FY 2016 Program Total</b>	<b>9,477,300</b>	<b>8,508,000</b>	<b>8,916,100</b>	<b>8,508,000</b>

FY 2016 Summary	FY 2016 Request	Committee Rec.	Governor's Rec.	Legislative Action
Available Revenue	10,561,600	10,561,600	10,561,600	10,561,600
Less Motion	<u>9,477,300</u>	<u>8,508,000</u>	<u>8,916,100</u>	<u>8,508,000</u>
<b>Balance Remaining</b>	<b>1,084,300</b>	<b>2,053,600</b>	<b>1,645,500</b>	<b>2,053,600</b>

## Summary Tables and Graphs

### FY 2016 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.	Legislature's Approp.
<b>Permanent Building Fund (PBF) Revenue:</b>			
Beginning Balance	\$1,036,000	\$1,036,000	(\$114,000)
Income Tax Filing Fees (\$10 per return)	6,974,400	6,974,400	6,974,400
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	5,000,000	5,000,000	5,000,000
Beer Tax (33% of net collections)	1,372,700	1,372,700	1,372,700
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (37.5% of annual dividend)	18,562,500	18,562,500	18,300,000
Budget Stabilization Fund Interest Earnings	1,869,900	1,869,900	1,869,800
Capitol Mall Parking Proceeds	300,000	300,000	300,000
Other Revenue (idle funds interest earnings)	517,300	517,300	517,300
Transfer in from the General Fund - FY 2015 Year End	0	6,250,000	0
Transfer in from Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Revenue</b>	<b>\$40,632,800</b>	<b>\$46,882,800</b>	<b>39,220,200</b>
<b>Permanent Building Fund (PBF) Operating Budget Expenditures:</b>			
Public Works Operating Budget	\$2,537,500	\$2,537,500	\$2,805,000
Existing PBF Bond Payments	7,149,500	7,149,500	7,300,000
Public Officials' Capitol Mall Facilities	<u>2,737,500</u>	<u>0</u>	<u>1,737,500</u>
<b>Total Operating Budget</b>	<b>\$12,424,500</b>	<b>\$9,687,000</b>	<b>11,842,500</b>
<b>Permanent Building Fund Maintenance Projects:</b>			
Alteration and Repair Projects	\$15,008,300	\$23,995,800	\$14,378,300
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	200,000	200,000	200,000
Capitol Mall Maintenance	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>Total Maintenance Projects</b>	<b>\$16,308,300</b>	<b>\$25,295,800</b>	<b>\$15,678,300</b>
<b>Permanent Building Fund Construction Projects:</b>			
Boise State University Fine Arts Building	\$2,500,000	\$2,500,000	\$2,500,000
Idaho State Police Combined Facility - Pocatello	5,400,000	5,400,000	5,400,000
Northern Idaho Collaborative Education Facility	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
<b>Total Construction Projects</b>	<b>\$11,900,000</b>	<b>\$11,900,000</b>	<b>\$11,900,000</b>
<b>Total FY 2016 Permanent Building Fund Capital Budget</b>	<b>\$40,632,800</b>	<b>\$46,882,800</b>	<b>\$39,420,800</b>
<b>Projected Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$200,600)</b>

**State Capitol Restoration Budget**

The Capitol Commission was created to oversee all renovation and restoration efforts of the Capitol Building and grounds. This charge includes selecting an architect, developing and maintaining a master plan for the building, its furnishing and grounds and overseeing any modification to the physical structure of the building. With the major renovation project nearly complete, the Commission is now entering a maintenance and ongoing oversight mode and has reduced its budget and staff accordingly.

Capitol Restoration	FY 2014 Actual Expenditure	FY 2015 Projected	FY 2016 Governor's Recommendation	FY 2016 Legislature's Approp.
<b>Revenues:</b>				
Beginning Balance	\$14,151,000	\$12,680,800	\$0	\$0
Cigarette Tax (collections above 28 cents/pack)	20,778,700	10,995,200	0	0
Projected Interest on Dedicated Cig. Tax	12,700	10,400	0	0
Donations	0	0	0	0
Transfer in	0	-1,027,200	0	0
<b>Total Revenue</b>	<b>\$34,942,400</b>	<b>\$22,659,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Expenditures:</b>				
Public works deferred maintenance	\$2,131,100	\$10,368,900	\$0	\$0
Idaho Capitol Commission	0	0	0	0
Legislative Services Office	0	0	0	0
Idaho Public TV	0	0	0	0
Estimated Bond Payment	20,130,500	12,290,300	0	0
<b>Total Operating Budgets Restoration</b>	<b>\$22,261,600</b>	<b>\$22,659,200</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Balance:</b>	<b>\$12,680,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>