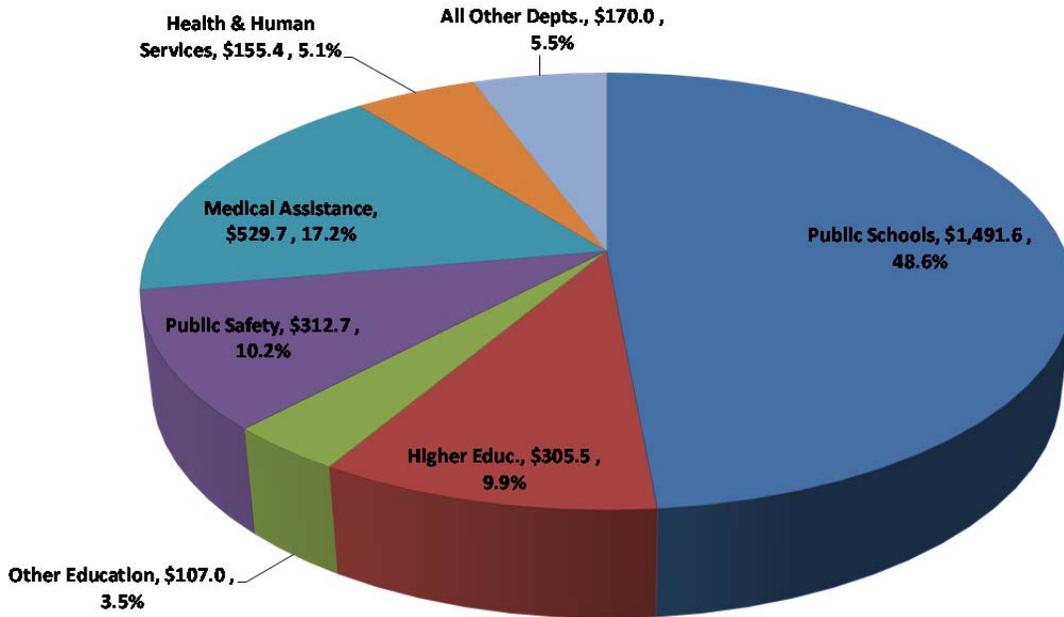


Summary Tables and Graphs

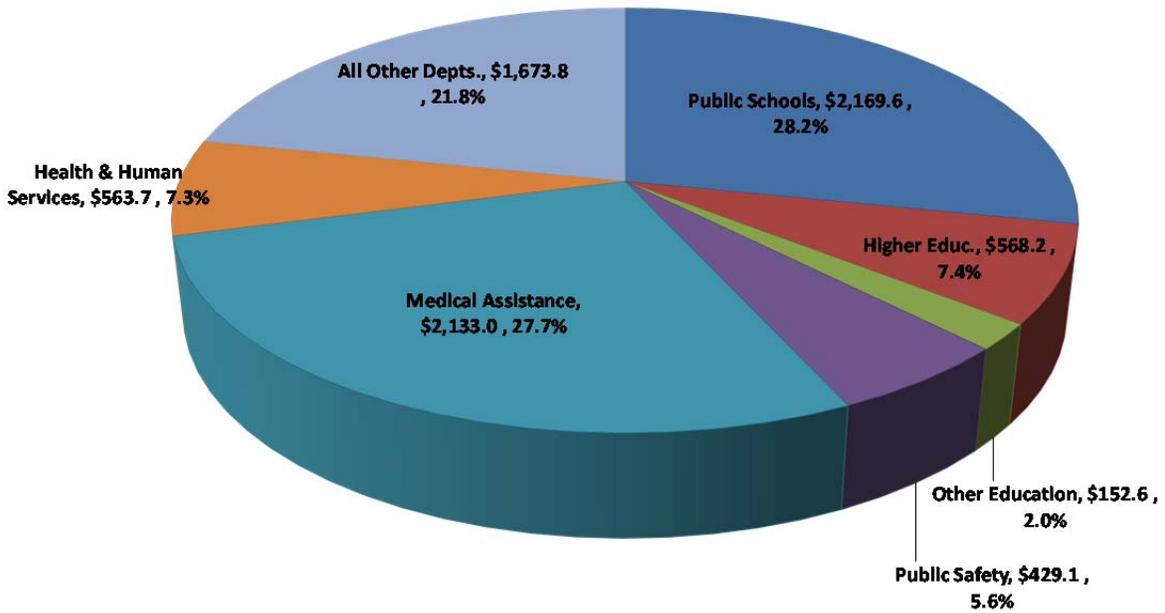
FY 2016 General Fund Comparative Summary

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
FY 2016 Total Revenue	\$3,163,505,100	\$3,158,886,300	(\$4,618,800)
Transfers and Disbursements:			
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)
Total Transfers and Disbursements	(\$72,433,300)	(\$78,405,200)	(\$5,971,900)
Total General Fund Available	\$3,091,071,800	\$3,080,481,100	(\$10,590,700)
Expenditures:			
FY 2016 original appropriations	\$3,088,468,700	\$3,071,860,500	(\$16,608,200)
Total Expenditures	\$3,088,468,700	\$3,071,860,500	(\$16,608,200)
Projected Ending Balance	\$2,603,100	\$8,620,600	\$6,017,500
Percentage Change from FY 2015 Org. Appropriation	5.19%	4.62%	

**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
Education:						
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
Total Education	1,759,627,100	2,478,700	88,000	4,000,300	(350,600)	400
Health & Human Services:						
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
Total Health & Hum. Serv.	651,705,800	822,000	13,800	179,000	(70,600)	0
Public Safety:						
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
Total Public Safety	294,260,400	1,584,500	21,500	5,485,800	(627,300)	0
Natural Resources:						
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
Total Natural Resources	32,930,700	245,700	54,800	888,300	43,200	0
Economic Development:						
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
Total Econ. Development	25,897,200	125,500	30,600	208,300	(19,500)	0
General Government:						
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
Total General Government	96,548,400	543,100	65,900	1,086,600	112,700	15,200
State Totals	2,860,969,600	5,799,500	274,600	11,848,300	(912,100)	15,600

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
Education:					
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
Total Education	16,036,800	17,161,200	(966,400)	106,198,900	1,904,274,400
Health & Human Services:					
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
Total Health & Hum. Serv.	2,159,400	26,803,200	(649,800)	4,336,900	685,299,700
Public Safety:					
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
Total Public Safety	3,745,700	0	0	8,313,700	312,784,300
Natural Resources:					
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
Total Natural Resources	686,100	0	0	2,643,300	37,492,100
Economic Development:					
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
Total Econ. Development	361,800	0	0	151,700	26,755,600
General Government:					
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
Total General Government	1,606,600	0	0	5,275,900	105,254,400
State Totals	24,596,400	43,964,400	(1,616,200)	126,920,400	3,071,860,500

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
Education:									
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
Total Education	26.37	68.42	42.05	99,419,000	106,198,900	6,779,900	102,172,200	109,634,700	7,462,500
Health & Human Services:									
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)
Total Health & Hum. Serv.	22.74	9.32	(13.42)	(10,627,200)	4,336,900	14,964,100	55,911,800	51,158,400	(4,753,400)
Public Safety:									
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)
Total Public Safety	40.93	25.43	(15.50)	9,578,500	8,313,700	(1,264,800)	13,798,800	12,314,300	(1,484,500)
Natural Resources:									
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
Total Natural Resources	35.79	35.79	0.00	2,863,800	2,643,300	(220,500)	12,436,600	13,208,700	772,100
Economic Development:									
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
Total Econ. Development	17.65	23.43	5.78	179,000	151,700	(27,300)	9,503,500	8,907,900	(595,600)
General Government:									
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
Total General Government	18.50	16.50	(2.00)	13,196,600	5,275,900	(7,920,700)	29,670,700	19,550,000	(10,120,700)
State Totals	161.98	178.89	16.91	114,609,700	126,920,400	12,310,700	223,493,600	214,774,000	(8,719,600)

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
Education:							
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>
Total Education	1,779,543,400	1,896,699,300	117,155,900	6.6%	1,904,274,400	124,731,000	7.0%
Health & Human Services:							
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>
Total Health & Hum. Serv.	680,884,500	696,846,800	15,962,300	2.3%	685,299,700	4,415,200	0.6%
Public Safety:							
					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>
Total Public Safety	307,998,300	315,289,600	7,291,300	2.4%	312,784,300	4,786,000	1.6%
Natural Resources:							
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>
Total Natural Resources	36,201,600	37,745,600	1,544,000	4.3%	37,492,100	1,290,500	3.6%
Economic Development:							
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>
Total Econ. Development	26,245,300	26,704,800	459,500	1.8%	26,755,600	510,300	1.9%
General Government:							
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>
Total General Government	105,223,500	115,182,600	9,959,100	9.5%	105,254,400	30,900	0.0%
State Totals	2,936,096,600	3,088,468,700	152,372,100	5.2%	3,071,860,500	135,763,900	4.6%

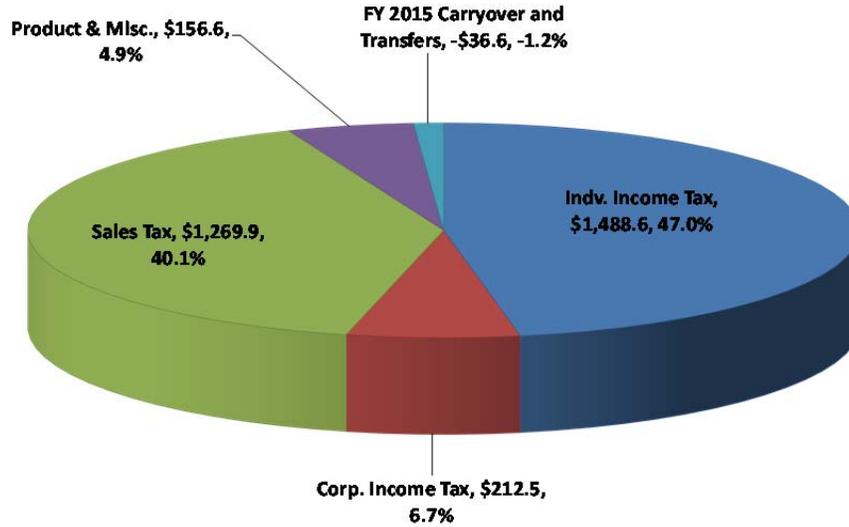
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

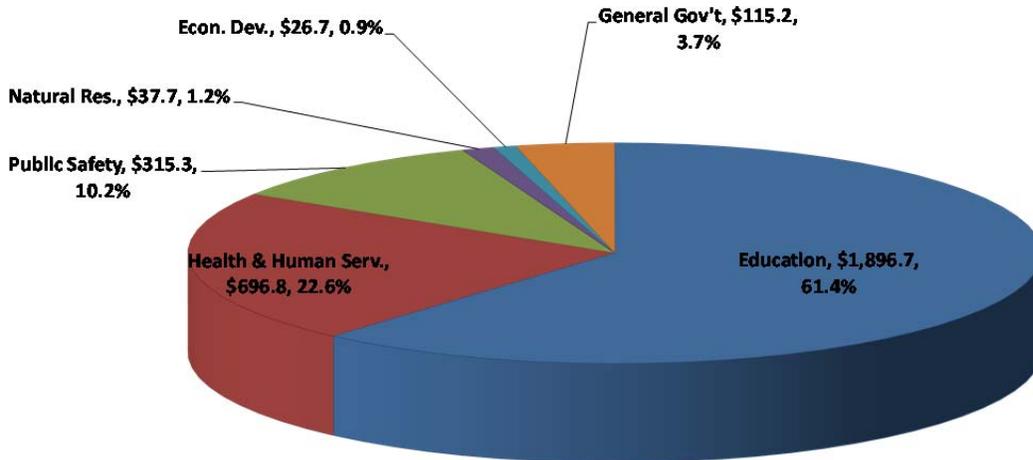
Department	FY15 Approp.	FY16 Exec. Bud	Amt. Change	% Chng	FY16 Approp.	Amt. Change	% Chng
Education:							
Public Schools	1,942,134,300	2,133,321,900	191,187,600	9.8%	2,130,311,900	188,177,600	9.7%
Agr. Research and Extension	31,553,400	33,635,800	2,082,400	6.6%	33,835,800	2,282,400	7.2%
College and 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>
Total Education	2,663,598,600	2,886,215,900	222,617,300	8.4%	2,890,585,700	226,987,100	8.5%
Health & Human Services:							
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>
Total Health & Hum. Serv.	2,617,182,800	2,699,591,400	82,408,600	3.1%	2,696,704,600	79,521,800	3.0%
Public Safety:							
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>
Total Public Safety	423,383,300	430,932,500	7,549,200	1.8%	429,153,900	5,770,600	1.4%
Natural Resources:							
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>
Total Natural Resources	267,945,400	269,127,200	1,181,800	0.4%	269,888,800	1,943,400	0.7%
Economic Development:							
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>
Total Econ. Development	1,112,436,400	1,101,604,700	(10,831,700)	-1.0%	1,101,413,900	(11,022,500)	-1.0%
General Government:							
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>
Total General Government	322,276,200	324,251,900	1,975,700	0.6%	302,604,700	(19,671,500)	-6.1%
State Totals	7,406,822,700	7,711,723,600	304,900,900	4.1%	7,690,351,600	283,528,900	3.8%

**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)

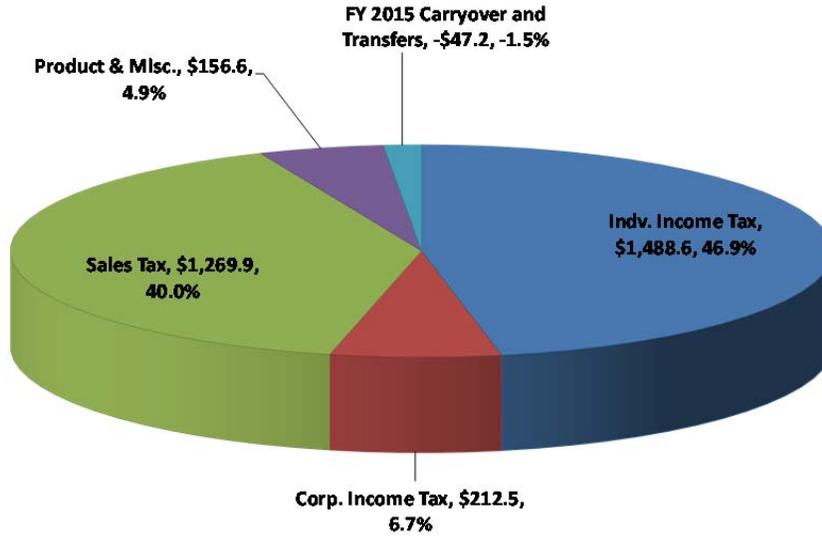


**Expenditure by State Goal - \$3,088.4 Million Total
(General Fund Ending Balance of \$2.6)**

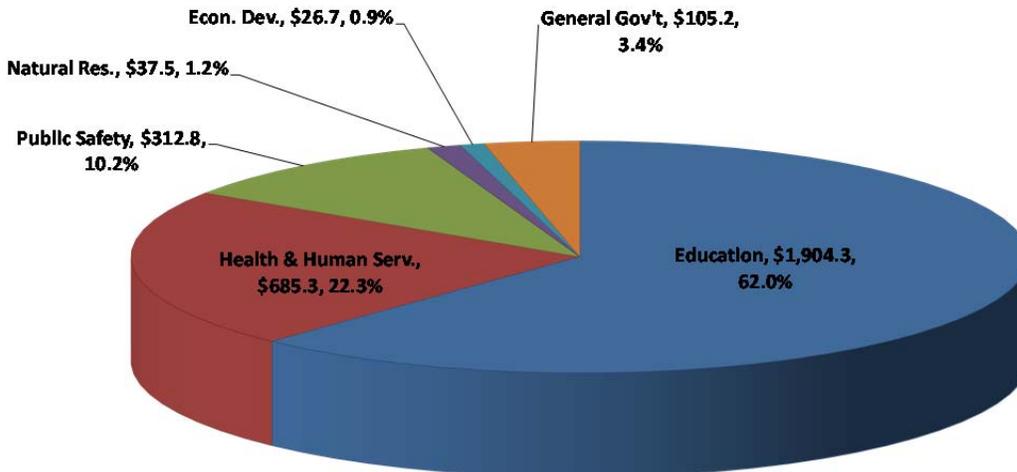


**FY 2016 General Fund Appropriation
Millions of Dollars (% of Total)**

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)

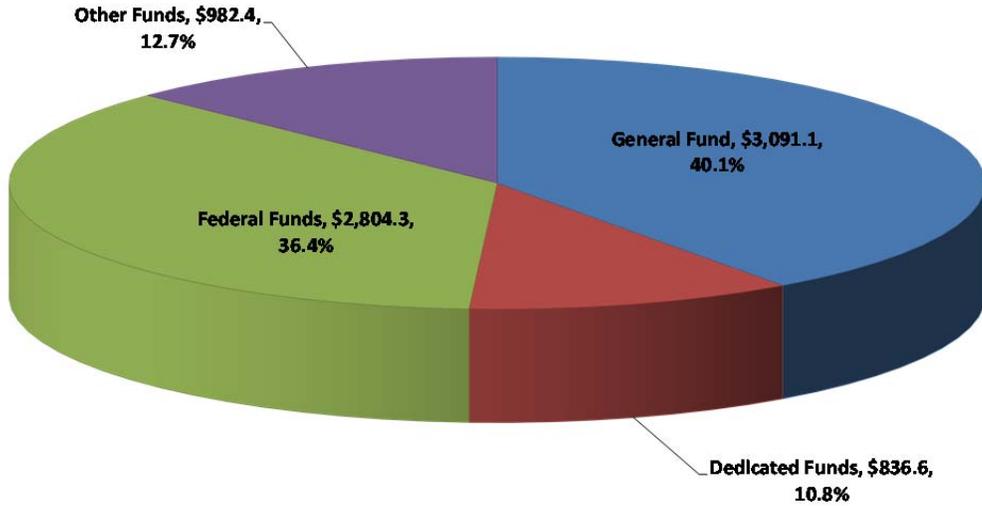


**Expenditure by State Goal - \$3,071.8 Million Total
(General Fund Ending Balance of \$8.6)**

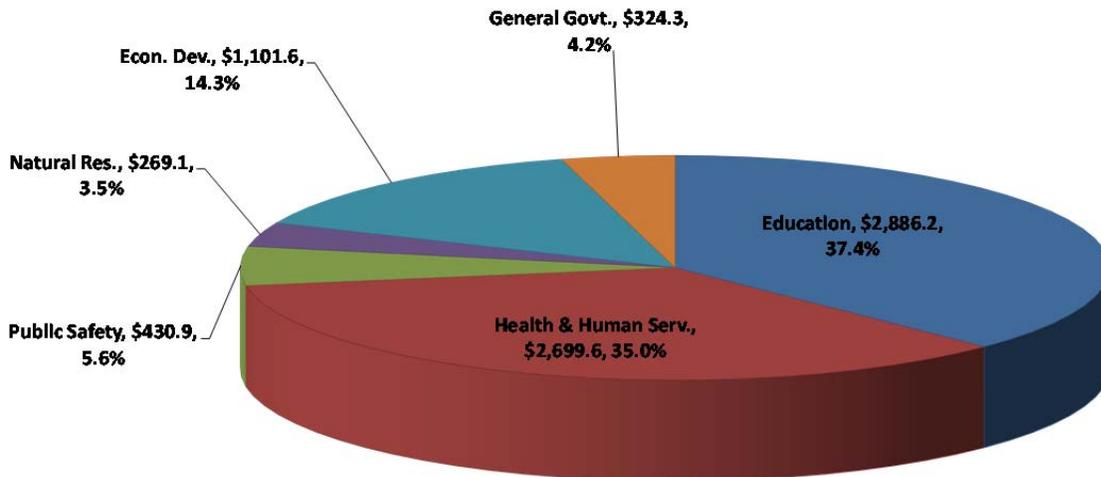


**FY 2016 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$7,714.4 Million

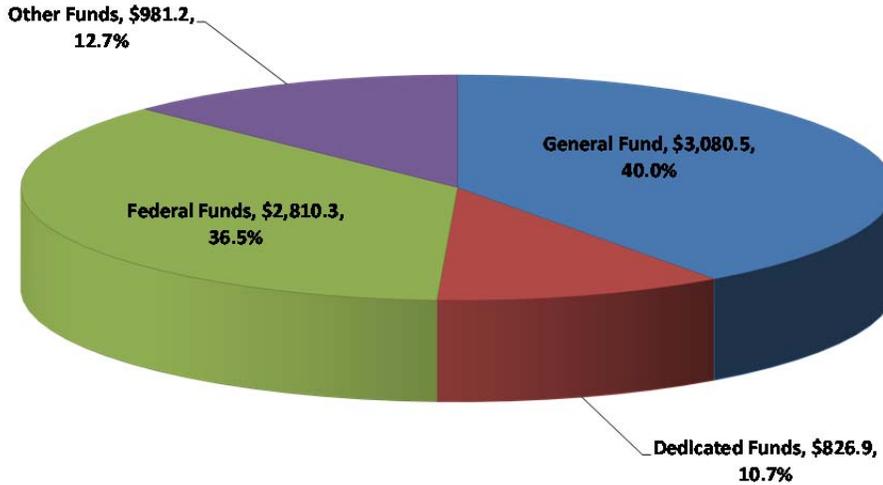


Expenditure by State Goal - \$7,711.7 Million Total

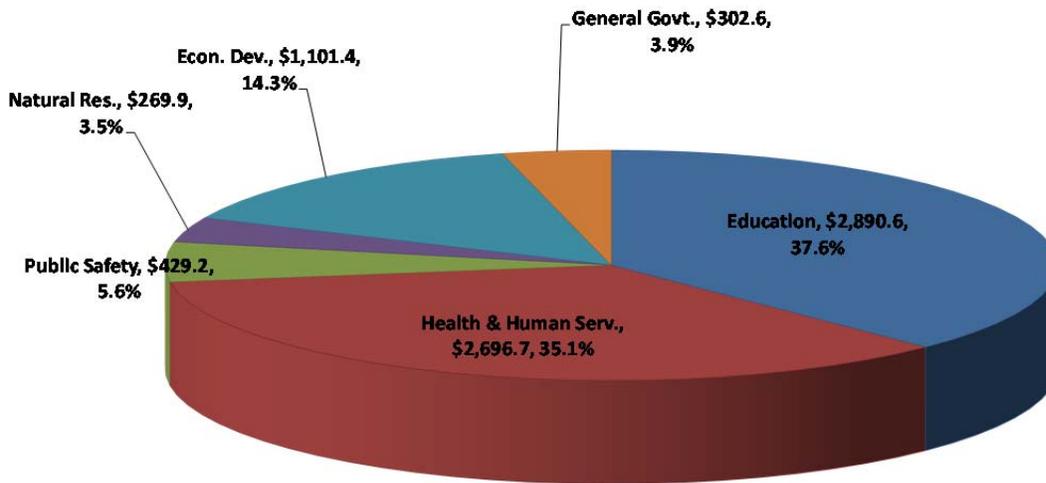


**FY 2016 Total Fund Appropriation
Millions of Dollars (% of Total)**

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
Education:						
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%
Total Education	1,779,543,400	1,904,274,400	7.0%	2,663,598,600	2,890,585,700	8.5%
Health & Human Services:						
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%
Total Health & Hum. Serv.	680,884,500	685,299,700	0.6%	2,617,182,800	2,696,704,600	3.0%
Public Safety:						
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%
Total Public Safety	307,998,300	312,784,300	1.6%	423,383,300	429,153,900	1.4%
Natural Resources:						
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%
Total Natural Resources	36,201,600	37,492,100	3.6%	267,945,400	269,888,800	0.7%
Economic Development:						
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%
Total Econ. Development	26,245,300	26,755,600	1.9%	1,112,436,400	1,101,413,900	-1.0%
General Government:						
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%
Total General Government	105,223,500	105,254,400	0.0%	322,276,200	302,604,700	-6.1%
State Totals	2,936,096,600	3,071,860,500	4.6%	7,406,822,700	7,690,351,600	3.8%

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

• Local Government:		
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
• Property Tax Relief:		
Circuit Breaker (Sales Tax)		16.5
Agricultural equipment tax exemption (Sales Tax)		<u>8.5</u>
Total		25.0
• Schools Dedicated Funds:		
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)		5.2
Community College Fund (Liquor Fund)		<u>0.6</u>
Total		5.8
• State Dedicated Funds:		
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
Total General Tax Revenue to Other Funds or Local Government:		\$278.7