

FY 2017 General Fund Comparative Summary

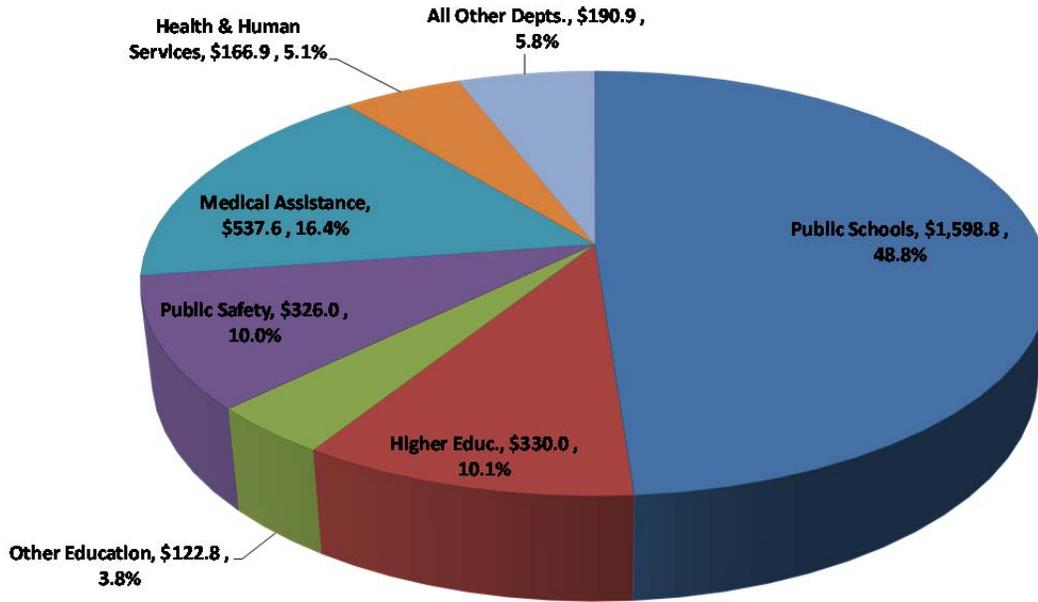
Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$113,459,500	\$50,456,300	(\$63,003,200)
FY 2017 revenue estimate	3,340,372,000	3,340,372,000	0
Tax Conformity (HB 425)	(28,669,000)	(28,669,000)	0
Cigarette and Tobacco Tax	(21,165,900)	0	21,165,900
STEM (HB 357)	(25,000)	(25,000)	0
Hand Tool Exemption (HB 347)	(81,100)	(81,100)	0
Vessel Sale to Non-Resident (HB 348)	20,300	20,300	0
Sales and Use Tax Aircraft (HB 361)	0	(1,700,000)	(1,700,000)
Court Fees/Surcharge (HB 461)	0	2,898,500	2,898,500
Product Exemption Farm Equipment (HB 386)	0	(125,000)	(125,000)
Alcohol, Age Infractions (HB 494a)	0	(19,500)	(19,500)
Sales/use tax, aircraft, wildfire (HB 540)	0	(88,500)	(88,500)
Insurance Prem. Tax/High Risk Pool (SB 1265)	0	0	0
<b>FY 2017 Total Revenue</b>	<b>\$3,403,910,800</b>	<b>\$3,363,039,000</b>	<b>(\$40,871,800)</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	\$0	\$0	\$0
2017 Legislative Session Transfers	(87,400,000)	(44,700,400)	42,699,600
<b>Total Transfers and Disbursements</b>	<b>(87,400,000)</b>	<b>(44,700,400)</b>	<b>\$42,699,600</b>
<b>Total General Fund Available</b>	<b>\$3,316,510,800</b>	<b>\$3,318,338,600</b>	<b>\$1,827,800</b>
<b>Expenditures:</b>			
FY 2017 original appropriations	\$3,301,193,600	\$3,272,991,000	(\$28,202,600)
<b>Total Expenditures</b>	<b>\$3,301,193,600</b>	<b>\$3,272,991,000</b>	<b>(\$28,202,600)</b>
<b>Projected Ending Balance</b>	<b>\$15,317,200</b>	<b>\$45,347,600</b>	<b>\$30,030,400</b>
<b>Percentage Change from FY 2016 Org. Appropriation</b>	<b>7.47%</b>	<b>6.55%</b>	

### **FY 2017 General Fund Budget Summary**

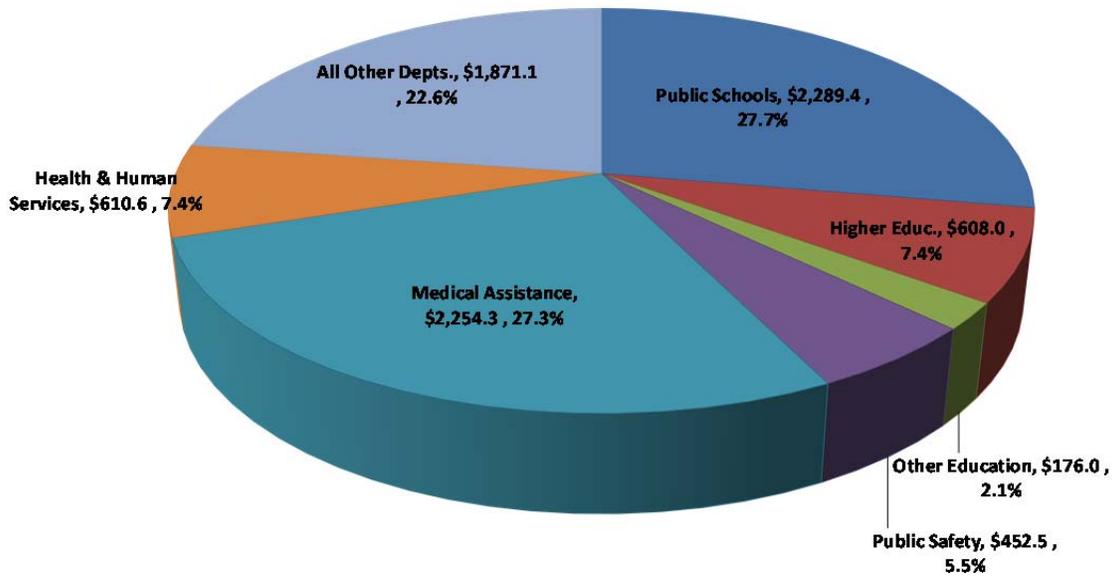
1. Transfers to Include:

- \$400,000 to the Wolf Control Fund (SB 1414)
- \$2,000,000 to STEM Action Center (SB 1429)
- \$5,000,000 to the Higher Education Stabilization Fund – Eastern Idaho Community College (SB 1429)
- \$34,500,000 to the Department of Lands – Fire Suppression Costs (HB 636)
- \$100,400 to the Department of Water Resources – Priest Lake Subaccount (SB 1402)
- \$2,700,000 to the Superintendent of Public Instruction – Broadband Grant (SB 1429)

**FY 2017 General Fund Appropriation  
Dollars in Millions (Percent of Appropriation)**



**FY 2017 Total Fund Appropriation  
Dollars in Millions (Percent of Appropriation)**



## Summary Tables and Graphs

### Components of FY 2017 General Fund Appropriation by Department

Department	FY 2017 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
<b>Education:</b>						
Public Schools	1,472,710,800	141,300	0	164,600	0	0
Agr. Research and Extension	28,736,200	305,200	0	0	0	0
Career Technical Educ.	55,099,400	576,000	0	229,700	25,200	0
College and Universities	255,177,700	2,722,800	0	839,300	1,185,700	0
Community Colleges	33,948,700	403,800	0	0	0	0
Educ., Office of State Board	2,438,100	19,900	14,000	17,900	17,800	0
Health Education Programs	12,663,300	23,900	84,200	58,400	0	0
Public Broadcasting	1,990,000	63,300	3,000	835,800	600	0
Special Programs	9,787,200	39,900	0	32,900	0	0
Super. of Public Instruction	8,830,600	58,500	0	0	45,800	1,000
Vocational Rehabilitation	7,542,600	35,000	0	14,400	2,100	0
<b>Total Education</b>	<b>1,888,924,600</b>	<b>4,389,600</b>	<b>101,200</b>	<b>2,193,000</b>	<b>1,277,200</b>	<b>1,000</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	22,000,000	0	0	0	(1,600)	0
Health and Welfare, Dept.	145,981,500	1,190,200	140,900	45,000	103,700	46,000
Medicaid	501,028,600	85,100	24,200	0	2,300	(888,900)
Public Health Districts	8,719,200	126,200	0	0	12,300	0
State Independent Living Council	100,000	600	0	0	0	0
<b>Total Health &amp; Hum. Serv.</b>	<b>677,829,300</b>	<b>1,402,100</b>	<b>165,100</b>	<b>45,000</b>	<b>116,700</b>	<b>(842,900)</b>
<b>Public Safety:</b>						
Correction, Dept.	204,219,100	2,074,800	252,500	2,443,200	518,800	0
Judicial Branch	36,859,500	258,000	0	0	100	73,800
Juvenile Corrections, Dept.	39,893,900	457,900	105,000	0	(50,400)	0
Police, Idaho State	22,034,500	253,000	0	2,414,900	40,600	0
<b>Total Public Safety</b>	<b>303,007,000</b>	<b>3,043,700</b>	<b>357,500</b>	<b>4,858,100</b>	<b>509,100</b>	<b>73,800</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	16,153,800	196,500	26,700	264,400	(4,700)	0
Lands, Dept.	5,147,800	54,500	0	103,400	3,200	270,400
Parks and Recreation, Dept.	3,157,700	39,400	0	0	21,800	0
Water Resources, Dept.	11,573,000	109,800	43,700	405,400	(46,600)	0
<b>Total Natural Resources</b>	<b>36,032,300</b>	<b>400,200</b>	<b>70,400</b>	<b>773,200</b>	<b>(26,300)</b>	<b>270,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,590,600	85,400	0	47,200	200	0
Commerce, Dept.	5,543,700	27,900	0	0	6,600	0
Labor, Dept.	320,700	4,200	0	0	0	0
Self-Governing Agencies	9,964,600	95,100	20,800	113,200	5,600	0
<b>Total Econ. Development</b>	<b>26,419,600</b>	<b>212,600</b>	<b>20,800</b>	<b>160,400</b>	<b>12,400</b>	<b>0</b>
<b>General Government:</b>						
Administration, Dept.	7,703,900	25,600	0	0	9,000	0
Attorney General	21,041,400	203,500	0	124,200	5,400	0
Controller, State	6,886,200	45,600	0	42,300	900	1,000
Governor, Office	2,032,600	22,700	0	0	1,700	0
Governor, Executive Office	15,317,200	108,700	0	212,500	35,300	1,100
Legislative Branch	12,257,200	57,600	700	34,800	800	0
Lieutenant Governor	163,600	2,100	0	0	100	400
Revenue and Taxation, Dept.	31,923,400	384,900	50,300	329,300	(113,200)	0
Secretary of State	2,115,700	27,000	0	0	500	1,000
Treasurer, State	1,355,100	9,100	0	0	(300)	1,000
<b>Total General Government</b>	<b>100,796,300</b>	<b>886,800</b>	<b>51,000</b>	<b>743,100</b>	<b>(59,800)</b>	<b>4,500</b>
<b>State Totals</b>	<b>3,033,009,100</b>	<b>10,335,000</b>	<b>766,000</b>	<b>8,772,800</b>	<b>1,829,300</b>	<b>(493,200)</b>

Components of FY 2017 General Fund Appropriation by Department

Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2017 Total Appropriation
<b>Education:</b>					
Public Schools	6,552,900	51,021,300	(2,966,000)	57,044,500	1,584,669,400
Agr. Research and Extension	1,448,000	0	0	27,300	30,516,700
Career Technical Educ.	1,578,100	231,900	0	4,317,300	62,057,600
College and Universities	13,240,000	(1,498,400)	0	7,879,400	279,546,500
Community Colleges	663,600	(1,929,000)	0	3,831,900	36,919,000
Educ., Office of State Board	115,000	0	0	854,300	3,477,000
Health Education Programs	140,700	0	0	543,500	13,514,000
Public Broadcasting	129,400	0	0	0	3,022,100
Special Programs	177,000	0	0	5,393,100	15,430,100
Super. of Public Instruction	283,100	0	0	4,965,800	14,184,800
Vocational Rehabilitation	131,400	0	0	610,600	8,336,100
<b>Total Education</b>	<b>24,459,200</b>	<b>47,825,800</b>	<b>(2,966,000)</b>	<b>85,467,700</b>	<b>2,051,673,300</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	(3,998,400)	18,000,000
Health and Welfare, Dept.	4,345,600	308,900	(296,700)	5,627,400	157,492,500
Medicaid	328,800	15,519,100	0	3,508,000	519,607,200
Public Health Districts	431,800	0	0	0	9,289,500
State Independent Living Council	2,500	0	0	21,000	124,100
<b>Total Health &amp; Hum. Serv.</b>	<b>5,108,700</b>	<b>15,828,000</b>	<b>(296,700)</b>	<b>5,158,000</b>	<b>704,513,300</b>
<b>Public Safety:</b>					
Correction, Dept.	6,176,500	0	0	(455,400)	215,229,500
Judicial Branch	227,500	0	0	4,997,000	42,415,900
Juvenile Corrections, Dept.	1,373,300	0	0	(812,200)	40,967,500
Police, Idaho State	1,062,300	0	0	1,547,200	27,352,500
<b>Total Public Safety</b>	<b>8,839,600</b>	<b>0</b>	<b>0</b>	<b>5,276,600</b>	<b>325,965,400</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	807,100	0	0	464,200	17,908,000
Lands, Dept.	197,200	0	0	(431,600)	5,344,900
Parks and Recreation, Dept.	117,800	0	0	0	3,336,700
Water Resources, Dept.	451,100	0	0	5,994,000	18,530,400
<b>Total Natural Resources</b>	<b>1,573,200</b>	<b>0</b>	<b>0</b>	<b>6,026,600</b>	<b>45,120,000</b>
<b>Economic Development:</b>					
Agriculture, Dept.	334,100	0	0	118,300	11,175,800
Commerce, Dept.	135,600	0	0	0	5,713,800
Labor, Dept.	14,700	0	0	50,000	389,600
Self-Governing Agencies	389,400	0	0	6,084,600	16,673,300
<b>Total Econ. Development</b>	<b>873,800</b>	<b>0</b>	<b>0</b>	<b>6,252,900</b>	<b>33,952,500</b>
<b>General Government:</b>					
Administration, Dept.	102,200	0	0	(175,000)	7,665,700
Attorney General	1,118,000	0	0	207,400	22,699,900
Controller, State	198,400	0	0	350,000	7,524,400
Governor, Office	102,400	0	0	0	2,159,400
Governor, Executive Office	484,300	0	0	2,322,200	18,481,300
Legislative Branch	311,600	0	0	94,000	12,756,700
Lieutenant Governor	3,800	0	0	0	170,000
Revenue and Taxation, Dept.	1,396,700	0	0	1,756,500	35,727,900
Secretary of State	97,700	0	0	933,700	3,175,600
Treasurer, State	40,700	0	0	0	1,405,600
<b>Total General Government</b>	<b>3,855,800</b>	<b>0</b>	<b>0</b>	<b>5,488,800</b>	<b>111,766,500</b>
<b>State Totals</b>	<b>44,710,300</b>	<b>63,653,800</b>	<b>(3,262,700)</b>	<b>113,670,600</b>	<b>3,272,991,000</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2017 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	67,967,000	57,044,500	(10,922,500)	66,967,000	55,648,000	(11,319,000)
Agr. Research and Extension	0.19	0.19	0.00	27,300	27,300	0	27,300	27,300	0
Career Technical Educ.	40.00	40.00	0.00	4,317,300	4,317,300	0	4,317,300	4,317,300	0
College and Universities	0.00	54.15	54.15	9,878,500	7,879,400	(1,999,100)	9,878,500	9,565,500	(313,000)
Community Colleges	0.00	0.00	0.00	4,112,300	3,831,900	(280,400)	4,112,300	3,831,900	(280,400)
Educ., Office of State Board	3.00	3.00	0.00	254,300	854,300	600,000	5,254,300	6,604,300	1,350,000
Health Education Programs	1.00	1.00	0.00	543,500	543,500	0	543,500	543,500	0
Public Broadcasting	4.48	4.48	0.00	0	0	0	0	0	0
Special Programs	2.00	4.00	2.00	10,310,300	5,393,100	(4,917,200)	10,310,300	6,393,100	(3,917,200)
Super. of Public Instruction	5.00	5.00	0.00	3,774,300	4,965,800	1,191,500	3,774,300	7,762,300	3,988,000
Vocational Rehabilitation	0.00	0.00	0.00	610,600	610,600	0	1,610,600	1,610,600	0
<b>Total Education</b>	<b>55.67</b>	<b>111.82</b>	<b>56.15</b>	<b>101,795,400</b>	<b>85,467,700</b>	<b>(16,327,700)</b>	<b>106,795,400</b>	<b>96,303,800</b>	<b>(10,491,600)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	0	(3,998,400)	(3,998,400)	0	(3,998,400)	(3,998,400)
Health and Welfare, Dept.	33.65	28.65	(5.00)	11,529,400	5,627,400	(5,902,000)	77,039,000	29,216,000	(47,823,000)
Medicaid	0.00	0.00	0.00	0	3,508,000	3,508,000	0	30,130,900	30,130,900
Public Health Districts	0.00	0.00	0.00	0	0	0	975,000	750,000	(225,000)
State Independent Living Council	0.00	0.00	0.00	21,000	21,000	0	21,000	21,000	0
<b>Total Health &amp; Hum. Serv.</b>	<b>33.65</b>	<b>28.65</b>	<b>(5.00)</b>	<b>11,550,400</b>	<b>5,158,000</b>	<b>(6,392,400)</b>	<b>78,035,000</b>	<b>56,119,500</b>	<b>(21,915,500)</b>
<b>Public Safety:</b>									
Correction, Dept.	0.00	0.00	0.00	6,136,600	(455,400)	(6,592,000)	9,022,600	5,536,700	(3,485,900)
Judicial Branch	2.00	2.00	0.00	4,489,700	4,997,000	507,300	4,489,700	4,242,000	(247,700)
Juvenile Corrections, Dept.	2.00	2.00	0.00	73,700	(812,200)	(885,900)	1,168,400	282,500	(885,900)
Police, Idaho State	9.00	12.00	3.00	2,184,700	1,547,200	(637,500)	4,707,000	4,929,300	222,300
<b>Total Public Safety</b>	<b>13.00</b>	<b>16.00</b>	<b>3.00</b>	<b>12,884,700</b>	<b>5,276,600</b>	<b>(7,608,100)</b>	<b>19,387,700</b>	<b>14,990,500</b>	<b>(4,397,200)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	4.00	4.00	0.00	624,200	464,200	(160,000)	464,200	464,200	0
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	8,379,900	8,079,900	(300,000)
Lands, Dept.	6.99	6.99	0.00	(314,700)	(431,600)	(116,900)	9,194,900	9,218,000	23,100
Parks and Recreation, Dept.	1.00	0.00	(1.00)	0	0	0	4,364,700	4,364,700	0
Water Resources, Dept.	4.00	4.00	0.00	5,994,000	5,994,000	0	5,930,900	8,430,900	2,500,000
<b>Total Natural Resources</b>	<b>15.99</b>	<b>14.99</b>	<b>(1.00)</b>	<b>6,303,500</b>	<b>6,026,600</b>	<b>(276,900)</b>	<b>28,334,600</b>	<b>30,557,700</b>	<b>2,223,100</b>
<b>Economic Development:</b>									
Agriculture, Dept.	3.00	3.00	0.00	114,300	118,300	4,000	249,300	1,053,300	804,000
Commerce, Dept.	0.00	0.00	0.00	0	0	0	29,600	29,600	0
Finance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Industrial Commission	0.00	0.00	0.00	0	0	0	25,600	25,600	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	67,200	67,200	0
Labor, Dept.	0.00	0.00	0.00	50,000	50,000	0	9,146,700	8,891,700	(255,000)
Public Utilities Commission	0.00	0.00	0.00	0	0	0	10,700	10,700	0
Self-Governing Agencies	18.00	22.50	4.50	4,421,800	6,084,600	1,662,800	10,710,600	16,891,700	6,181,100
Transportation Dept.	0.00	0.00	0.00	0	0	0	30,915,900	37,159,700	6,243,800
<b>Total Econ. Development</b>	<b>21.00</b>	<b>25.50</b>	<b>4.50</b>	<b>4,586,100</b>	<b>6,252,900</b>	<b>1,666,800</b>	<b>51,155,600</b>	<b>64,129,500</b>	<b>12,973,900</b>
<b>General Government:</b>									
Administration, Dept.	(1.00)	(1.00)	0.00	0	(175,000)	(175,000)	(7,200)	(7,200)	0
Capital Budget	0.00	0.00	0.00	0	0	0	10,868,100	7,971,100	(2,897,000)
Attorney General	1.00	3.00	2.00	207,400	207,400	0	218,800	218,800	0
Controller, State	0.00	0.00	0.00	350,000	350,000	0	350,000	350,000	0
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	15.63	5.63	(10.00)	2,919,500	2,322,200	(597,300)	6,094,000	6,652,500	558,500
Legislative Branch	0.00	0.00	0.00	0	94,000	94,000	0	94,000	94,000
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	4.00	4.00	0.00	883,700	1,756,500	872,800	1,055,200	2,082,700	1,027,500
Secretary of State	0.00	0.00	0.00	933,700	933,700	0	933,700	933,700	0
Treasurer, State	0.00	0.00	0.00	0	0	0	3,444,900	2,152,600	(1,292,300)
<b>Total General Government</b>	<b>19.63</b>	<b>11.63</b>	<b>(8.00)</b>	<b>5,294,300</b>	<b>5,488,800</b>	<b>194,500</b>	<b>22,957,500</b>	<b>20,448,200</b>	<b>(2,509,300)</b>
<b>State Totals</b>	<b>158.94</b>	<b>208.59</b>	<b>49.65</b>	<b>142,414,400</b>	<b>113,670,600</b>	<b>(28,743,800)</b>	<b>306,665,800</b>	<b>282,549,200</b>	<b>(24,116,600)</b>

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY16 App.	FY17 Exec. Bud.	Amt. Change	% Chng	FY17 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,475,784,000	1,596,325,100	120,541,100	8.2%	1,584,669,400	108,885,400	7.4%
Agr. Research and Extension	28,736,200	30,516,700	1,780,500	6.2%	30,516,700	1,780,500	6.2%
Career Technical Educ.	56,204,600	62,057,600	5,853,000	10.4%	62,057,600	5,853,000	10.4%
College and Universities	258,776,400	281,545,600	22,769,200	8.8%	279,546,500	20,770,100	8.0%
Community Colleges	33,961,000	37,221,300	3,260,300	9.6%	36,919,000	2,958,000	8.7%
Educ., Office of State Board	2,441,500	2,877,000	435,500	17.8%	3,477,000	1,035,500	42.4%
Health Education Programs	12,795,300	13,514,000	718,700	5.6%	13,514,000	718,700	5.6%
Public Broadcasting	2,314,000	3,026,100	712,100	30.8%	3,022,100	708,100	30.6%
Special Programs	9,836,700	20,347,300	10,510,600	106.9%	15,430,100	5,593,400	56.9%
Super. of Public Instruction	15,866,900	12,993,300	(2,873,600)	-18.1%	14,184,800	(1,682,100)	-10.6%
Vocational Rehabilitation	7,557,800	8,336,100	778,300	10.3%	8,336,100	778,300	10.3%
<b>Total Education</b>	<b>1,904,274,400</b>	<b>2,068,760,100</b>	<b>164,485,700</b>	<b>8.6%</b>	<b>2,051,673,300</b>	<b>147,398,900</b>	<b>7.7%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	27,000,000	18,998,400	(8,001,600)	-29.6%	18,000,000	(9,000,000)	-33.3%
Health and Welfare, Dept.	146,795,600	160,965,300	14,169,700	9.7%	157,492,500	10,696,900	7.3%
Medicaid	502,684,900	520,652,300	17,967,400	3.6%	519,607,200	16,922,300	3.4%
Public Health Districts	8,719,200	9,289,500	570,300	6.5%	9,289,500	570,300	6.5%
State Independent Living Council	100,000	124,100	24,100	24.1%	124,100	24,100	24.1%
<b>Total Health &amp; Hum. Serv.</b>	<b>685,299,700</b>	<b>710,029,600</b>	<b>24,729,900</b>	<b>3.6%</b>	<b>704,513,300</b>	<b>19,213,600</b>	<b>2.8%</b>
<b>Public Safety:</b>							
Correction, Dept.	207,581,400	221,030,800	13,449,400	6.5%	215,229,500	7,648,100	3.7%
Judicial Branch	39,743,600	41,908,600	2,165,000	5.4%	42,415,900	2,672,300	6.7%
Juvenile Corrections, Dept.	39,861,500	41,867,500	2,006,000	5.0%	40,967,500	1,106,000	2.8%
Police, Idaho State	25,597,800	27,990,000	2,392,200	9.3%	27,352,500	1,754,700	6.9%
<b>Total Public Safety</b>	<b>312,784,300</b>	<b>332,796,900</b>	<b>20,012,600</b>	<b>6.4%</b>	<b>325,965,400</b>	<b>13,181,100</b>	<b>4.2%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	16,449,600	18,114,500	1,664,900	10.1%	17,908,000	1,458,400	8.9%
Lands, Dept.	5,473,100	5,461,800	(11,300)	-0.2%	5,344,900	(128,200)	-2.3%
Parks and Recreation, Dept.	3,407,700	3,336,700	(71,000)	-2.1%	3,336,700	(71,000)	-2.1%
Water Resources, Dept.	12,161,700	18,547,200	6,385,500	52.5%	18,530,400	6,368,700	52.4%
<b>Total Natural Resources</b>	<b>37,492,100</b>	<b>45,460,200</b>	<b>7,968,100</b>	<b>21.3%</b>	<b>45,120,000</b>	<b>7,627,900</b>	<b>20.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,639,900	11,171,800	531,900	5.0%	11,175,800	535,900	5.0%
Commerce, Dept.	5,568,700	5,713,800	145,100	2.6%	5,713,800	145,100	2.6%
Labor, Dept.	320,700	389,600	68,900	21.5%	389,600	68,900	21.5%
Self-Governing Agencies	10,226,300	15,256,600	5,030,300	49.2%	16,673,300	6,447,000	63.0%
<b>Total Econ. Development</b>	<b>26,755,600</b>	<b>32,531,800</b>	<b>5,776,200</b>	<b>21.6%</b>	<b>33,952,500</b>	<b>7,196,900</b>	<b>26.9%</b>
<b>General Government:</b>							
Administration, Dept.	7,723,700	7,840,700	117,000	1.5%	7,665,700	(\$58,000)	-0.8%
Attorney General	21,318,200	22,699,900	1,381,700	6.5%	22,699,900	1,381,700	6.5%
Controller, State	6,959,700	7,524,400	564,700	8.1%	7,524,400	564,700	8.1%
Governor, Office	2,032,600	2,160,500	127,900	6.3%	2,160,500	127,900	6.3%
Governor, Executive Office	16,503,900	19,077,500	2,573,600	15.6%	18,480,200	1,976,300	12.0%
Legislative Branch	12,268,200	12,662,700	394,500	3.2%	12,756,700	488,500	4.0%
Lieutenant Governor	163,600	170,000	6,400	3.9%	170,000	6,400	3.9%
Revenue and Taxation, Dept.	32,709,900	34,898,100	2,188,200	6.7%	35,727,900	3,018,000	9.2%
Secretary of State	4,159,300	3,175,600	(983,700)	-23.7%	3,175,600	(983,700)	-23.7%
Treasurer, State	1,415,300	1,405,600	(9,700)	-0.7%	1,405,600	(9,700)	-0.7%
<b>Total General Government</b>	<b>105,254,400</b>	<b>111,615,000</b>	<b>6,360,600</b>	<b>6.0%</b>	<b>111,766,500</b>	<b>6,512,100</b>	<b>6.2%</b>
<b>State Totals</b>	<b>3,071,860,500</b>	<b>3,301,193,600</b>	<b>229,333,100</b>	<b>7.5%</b>	<b>3,272,991,000</b>	<b>201,130,500</b>	<b>6.5%</b>

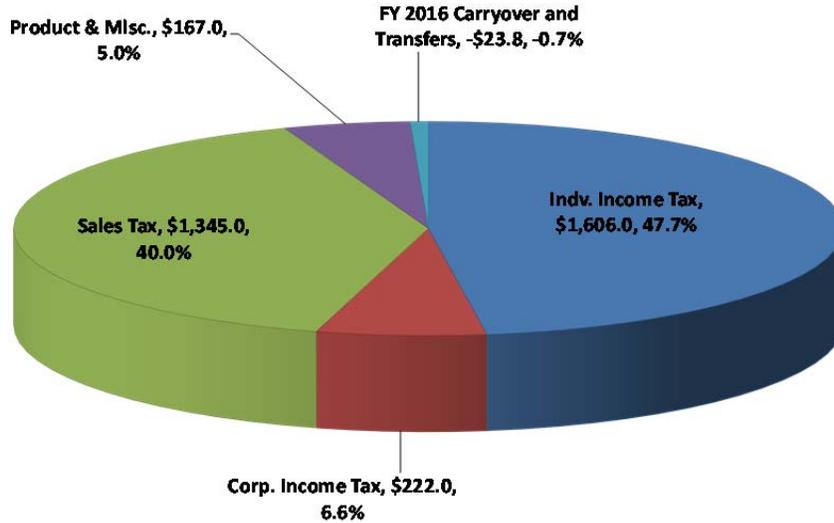
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

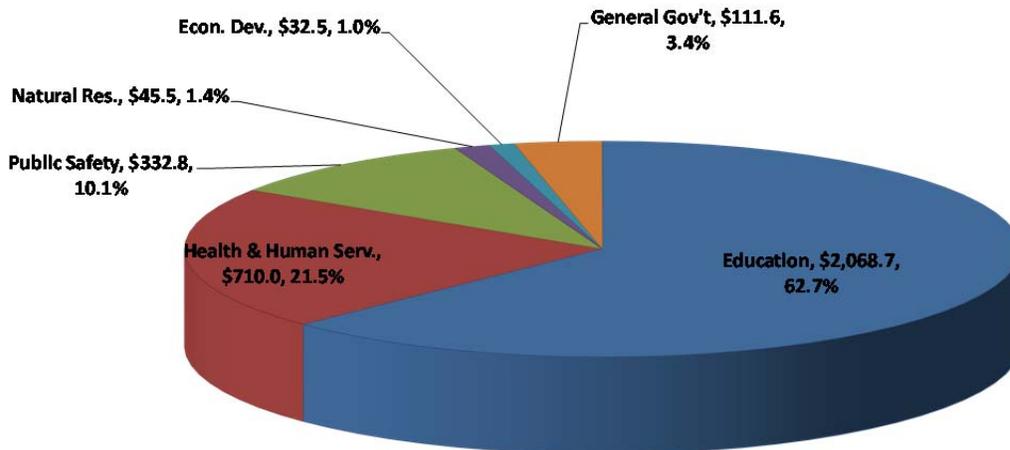
Department	FY16 Approp.	FY17 Exec. Bud	Amt. Change	% Chng	FY17 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	2,130,311,900	2,260,556,300	130,244,400	6.1%	2,248,504,100	118,192,200	5.5%
Agr. Research and Extension	34,457,400	36,236,300	1,778,900	5.2%	36,236,300	1,778,900	5.2%
Career Technical Educ.	66,928,800	71,849,200	4,920,400	7.4%	71,849,200	4,920,400	7.4%
College and Universities	520,594,500	556,974,900	36,380,400	7.0%	556,661,900	36,067,400	6.9%
Community Colleges	34,561,000	37,821,300	3,260,300	9.4%	37,519,000	2,958,000	8.6%
Educ., Office of State Board	5,857,500	11,331,000	5,473,500	93.4%	12,681,000	6,823,500	116.5%
Health Education Programs	13,098,800	13,831,200	732,400	5.6%	13,831,200	732,400	5.6%
Public Broadcasting	8,699,300	9,298,600	599,300	6.9%	9,294,600	595,300	6.8%
Special Programs	11,920,100	22,071,700	10,151,600	85.2%	18,154,500	6,234,400	52.3%
Super. of Public Instruction	39,334,300	36,902,800	(2,431,500)	-6.2%	40,890,800	1,556,500	4.0%
Vocational Rehabilitation	25,443,700	27,791,900	2,348,200	9.2%	27,791,900	2,348,200	9.2%
<b>Total Education</b>	<b>2,891,207,300</b>	<b>3,084,665,200</b>	<b>193,457,900</b>	<b>6.7%</b>	<b>3,073,414,500</b>	<b>182,207,200</b>	<b>6.3%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	29,500,000	21,498,400	(8,001,600)	-27.1%	20,500,000	(9,000,000)	-30.5%
Health and Welfare, Dept.	512,488,300	571,012,000	58,523,700	11.4%	552,839,700	40,351,400	7.9%
Medicaid	2,103,501,600	2,234,985,100	131,483,500	6.3%	2,233,804,500	130,302,900	6.2%
Public Health Districts	50,605,600	57,364,000	6,758,400	13.4%	57,139,000	6,533,400	12.9%
State Independent Living Council	609,100	649,200	40,100	6.6%	649,200	40,100	6.6%
<b>Total Health &amp; Hum. Serv.</b>	<b>2,696,704,600</b>	<b>2,885,508,700</b>	<b>188,804,100</b>	<b>7.0%</b>	<b>2,864,932,400</b>	<b>168,227,800</b>	<b>6.2%</b>
<b>Public Safety:</b>							
Correction, Dept.	240,499,200	257,406,500	16,907,300	7.0%	254,780,300	14,281,100	5.9%
Judicial Branch	65,318,700	67,773,300	2,454,600	3.8%	67,525,600	2,206,900	3.4%
Juvenile Corrections, Dept.	52,509,300	53,365,400	856,100	1.6%	52,465,400	(43,900)	-0.1%
Police, Idaho State	70,826,700	77,543,600	6,716,900	9.5%	77,765,900	6,939,200	9.8%
<b>Total Public Safety</b>	<b>429,153,900</b>	<b>456,088,800</b>	<b>26,934,900</b>	<b>6.3%</b>	<b>452,537,200</b>	<b>23,383,300</b>	<b>5.4%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	64,620,900	67,351,500	2,730,600	4.2%	67,332,600	2,711,700	4.2%
Fish and Game, Dept.	95,721,900	106,370,300	10,648,400	11.1%	106,070,300	10,348,400	10.8%
Lands, Dept.	51,286,300	60,177,700	8,891,400	17.3%	60,200,800	8,914,500	17.4%
Parks and Recreation, Dept.	37,576,500	41,968,100	4,391,600	11.7%	41,968,100	4,391,600	11.7%
Water Resources, Dept.	20,683,200	25,791,100	5,107,900	24.7%	28,274,300	7,591,100	36.7%
<b>Total Natural Resources</b>	<b>269,888,800</b>	<b>301,658,700</b>	<b>31,769,900</b>	<b>11.8%</b>	<b>303,846,100</b>	<b>33,957,300</b>	<b>12.6%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	39,955,400	43,373,200	3,417,800	8.6%	44,177,200	4,221,800	10.6%
Commerce, Dept.	36,109,900	36,232,700	122,800	0.0%	36,232,700	122,800	0.0%
Finance, Dept.	7,750,000	8,170,300	420,300	5.4%	8,170,300	420,300	5.4%
Industrial Commission	16,046,200	16,701,400	655,200	4.1%	16,701,400	655,200	4.1%
Insurance, Dept.	9,028,500	9,556,900	528,400	5.9%	9,556,900	528,400	5.9%
Labor, Dept.	416,888,900	376,719,200	(40,169,700)	0.0%	376,719,200	(40,169,700)	0.0%
Public Utilities Commission	6,174,100	6,327,000	152,900	2.5%	6,327,000	152,900	2.5%
Self-Governing Agencies	75,819,000	88,636,400	12,817,400	16.9%	96,974,300	21,155,300	27.9%
Transportation Dept.	496,641,900	649,641,300	152,999,400	30.8%	655,885,100	159,243,200	32.1%
<b>Total Econ. Development</b>	<b>1,104,413,900</b>	<b>1,235,358,400</b>	<b>130,944,500</b>	<b>11.9%</b>	<b>1,250,744,100</b>	<b>146,330,200</b>	<b>13.2%</b>
<b>General Government:</b>							
Administration, Dept.	34,547,500	34,905,700	358,200	1.0%	34,919,700	372,200	1.1%
Capital Budget	27,578,300	29,626,700	2,048,400	7.4%	26,729,700	(848,600)	-3.1%
Attorney General	22,796,000	24,282,700	1,486,700	6.5%	24,282,700	1,486,700	6.5%
Controller, State	14,464,200	15,352,700	888,500	6.1%	15,322,700	858,500	5.9%
Governor, Office	2,032,600	2,160,500	127,900	6.3%	2,160,500	127,900	6.3%
Governor, Executive Office	136,701,400	144,551,200	7,849,800	5.7%	145,109,700	8,408,300	6.2%
Legislative Branch	14,747,200	15,243,000	495,800	3.4%	15,337,000	589,800	4.0%
Lieutenant Governor	163,600	170,000	6,400	3.9%	170,000	6,400	3.9%
Revenue and Taxation, Dept.	39,659,000	42,244,200	2,585,200	6.5%	43,228,700	3,569,700	9.0%
Secretary of State	4,159,300	3,175,600	(983,700)	-23.7%	3,175,600	(983,700)	-23.7%
Treasurer, State	5,755,600	7,420,700	1,665,100	28.9%	6,128,400	372,800	6.5%
<b>Total General Government</b>	<b>302,604,700</b>	<b>319,133,000</b>	<b>16,528,300</b>	<b>5.5%</b>	<b>316,564,700</b>	<b>13,960,000</b>	<b>4.6%</b>
<b>State Totals</b>	<b>7,693,973,200</b>	<b>8,282,412,800</b>	<b>588,439,600</b>	<b>7.6%</b>	<b>8,262,039,000</b>	<b>568,065,800</b>	<b>7.4%</b>

**FY 2017 General Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$3,316.2 Million**  
(Includes \$113.5 million in carry-over funds, \$87.4 million in transfers to other funds, and \$49.9 million in legislation with a fiscal impact)



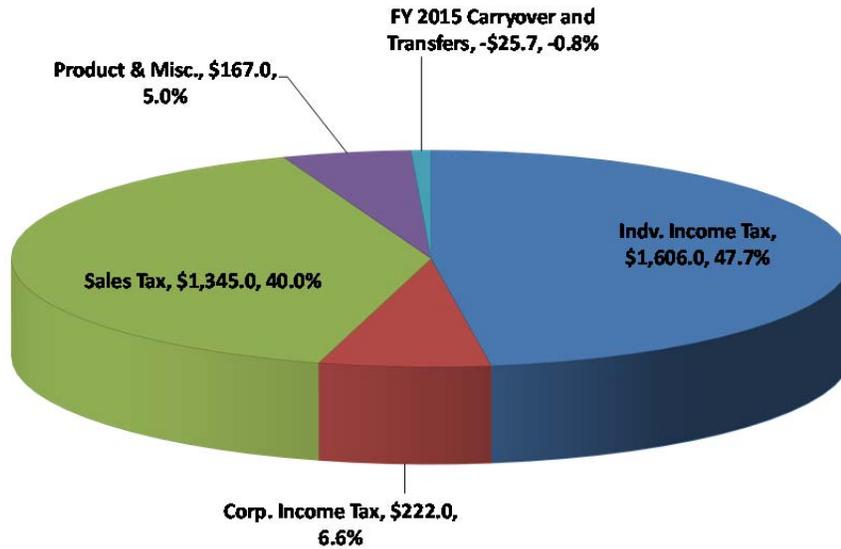
**Expenditure by State Goal - \$3,301.1 Million Total  
(General Fund Ending Balance of \$15.3)**



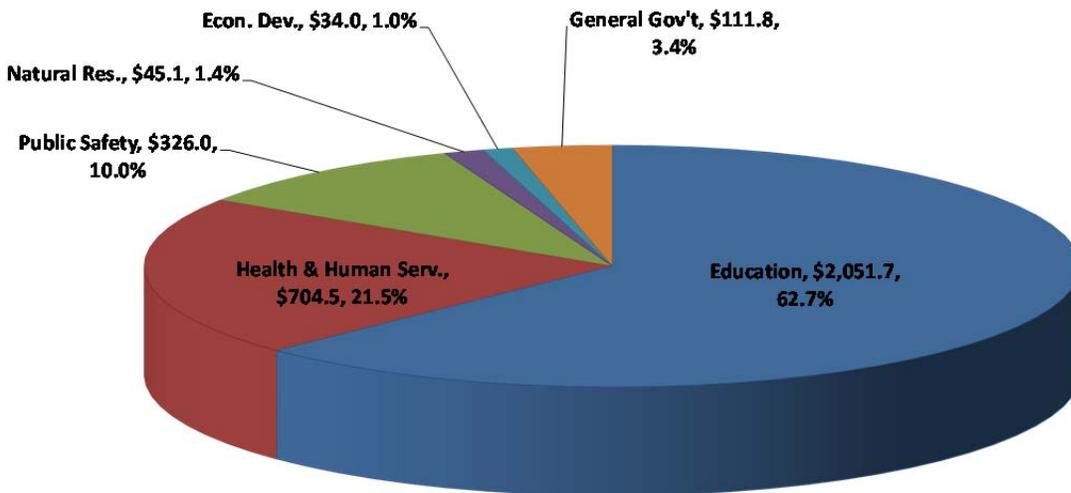
# Summary Tables and Graphs

## FY 2017 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$3,314.3 Million  
(Includes \$50.5 million in carry-over funds, \$44.7 million in transfers to other funds, and \$31.5 million decrease in legislation with a fiscal impact)

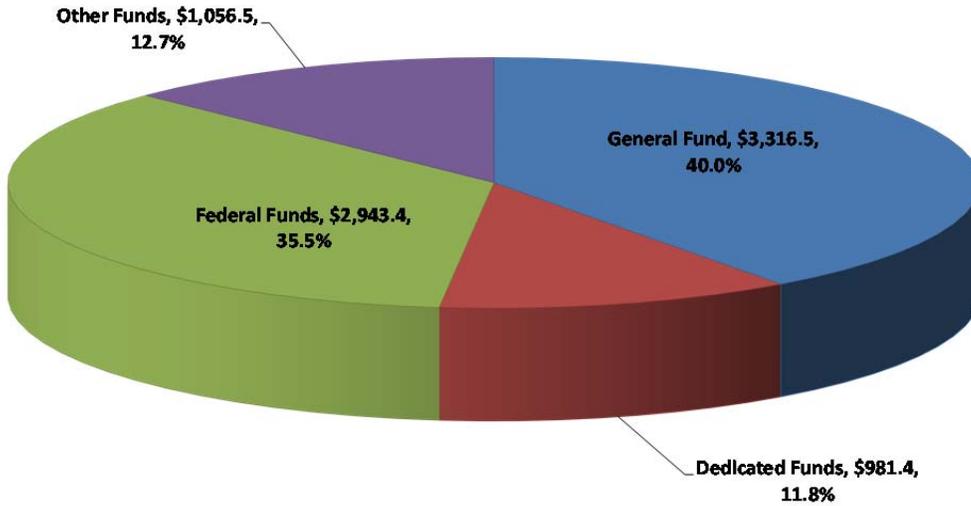


## Expenditure by State Goal - \$3,273.1 Million Total (General Fund Ending Balance of \$45.3)

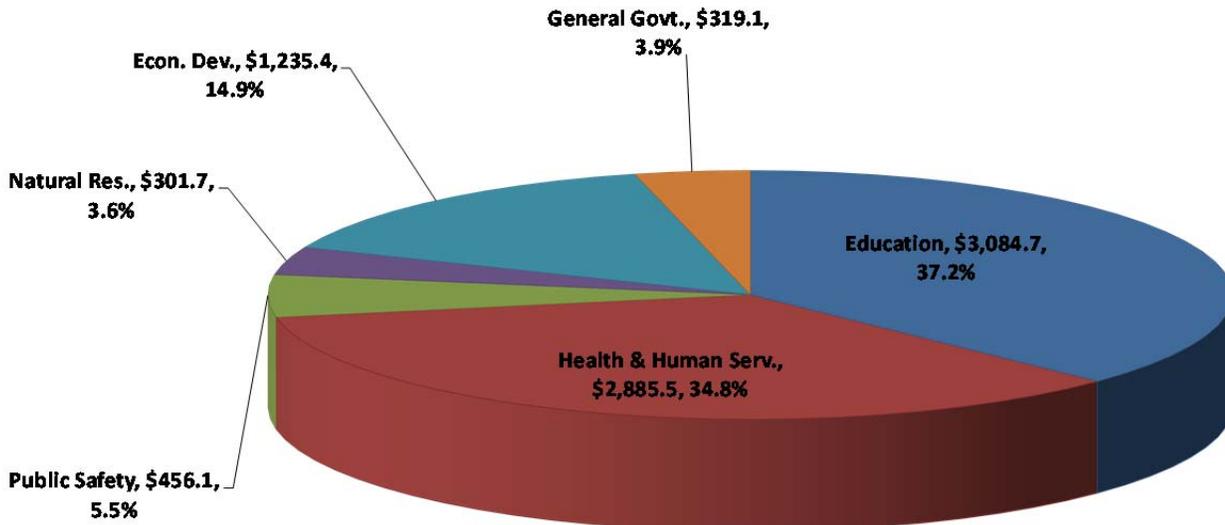


**FY 2017 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$8,297.8 Million**



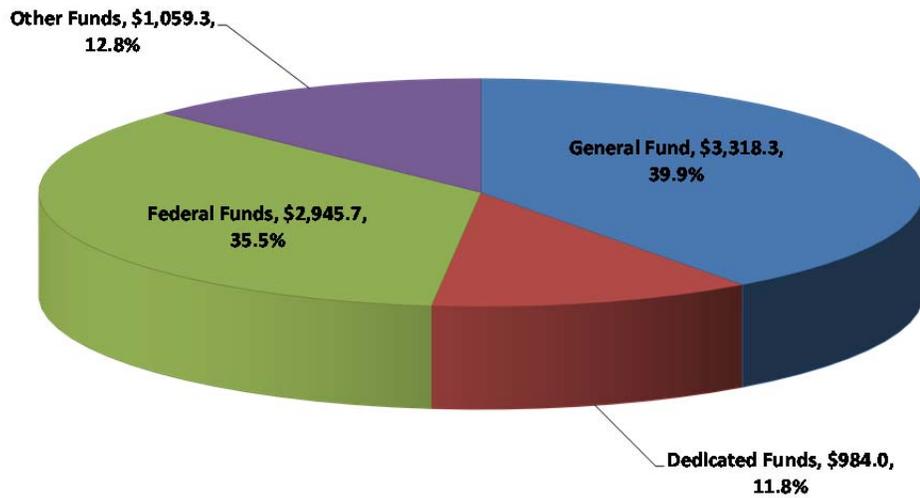
**Expenditure by State Goal - \$8,282.5 Million Total**



# Summary Tables and Graphs

## FY 2017 Total Fund Appropriation Millions of Dollars (% of Total)

### Net Revenue by Source - \$8,307.3 Million



## Expenditure by State Goal - \$8,262.0 Million Total

