

## Summary Tables and Graphs

<b>FY 2016 GENERAL FUND BUDGET SUMMARY</b>			
<b>Governor's Recommendation</b>			
<b>Revenues:</b>	<b>Ongoing</b>	<b>One-time</b>	<b>Total</b>
Beginning balance	\$0	\$62,795,600	\$62,795,600
FY 2016 General Fund revenue (5.5% growth rate)	3,127,644,000	0	3,127,644,000
Income Tax Relief - Phase 1 of 5	(17,800,000)	0	(17,800,000)
Tax Conformity Legislation	0	(7,080,000)	(7,080,000)
Executive Legislation with a Fiscal Impact	(1,675,000)	0	(1,675,000)
<b>Total Funds Available</b>	<b>3,108,169,000</b>	<b>55,715,600</b>	<b>\$3,163,884,600</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (IC 57-814)	\$0	(\$29,645,000)	(\$29,645,000)
Proposed Legislation - Budget Stabilization Fund Transfer	0	(4,100,000)	(4,100,000)
Transfer Industry Sector Grant - Labor	0	(5,000,000)	(5,000,000)
Transfer Opportunity Grant - Commerce	0	(3,000,000)	(3,000,000)
Transfer to Military Communication Towers	0	(1,300,800)	(1,300,800)
Transfer to the Wolf Control Fund	0	(400,000)	(400,000)
Transfer to the Permanent Building Fund	0	(6,250,000)	(6,250,000)
Transfer for Elected Official Rent	0	(2,737,500)	(2,737,500)
Transfer to ERRF for FY 2017 - 27th Payroll costs	0	(20,000,000)	(20,000,000)
<b>Total Transfers and Disbursements</b>	<b>0</b>	<b>(72,433,300)</b>	<b>(72,433,300)</b>
<b>Total Funds Available</b>	<b>\$3,108,169,000</b>	<b>(\$16,717,700)</b>	<b>\$3,091,451,300</b>
<b>Maintenance Expenditures:</b>			
<b>Base</b>			
Projected General Fund expenditures	\$2,890,275,700	\$33,521,600	\$2,923,797,300
Removal of one-time expenditures	0	(33,521,600)	(33,521,600)
Base Adjustments	(2,742,500)	0	(2,742,500)
<b>Projected FY 2016 Base</b>	<b>2,887,533,200</b>	<b>0</b>	<b>2,887,533,200</b>
<b>Employee Salaries</b>			
3% CEC increase, all Departments	16,329,600	0	16,329,600
3% CEC increase, Fund Shift	530,300	0	530,300
3% salary increase, Public Schools - administration and operations	6,367,200	0	6,367,200
Change in pay for Elected Officials	4,400	0	4,400
<b>Total Employee Salaries</b>	<b>\$23,231,500</b>	<b>\$0</b>	<b>\$23,231,500</b>
<b>Maintenance of Effort - All Departments Except Public Schools</b>			
Annualization of FY 2015 Supplementals	15,600	0	15,600
Personnel Benefit Cost Adjustments	5,750,800	0	5,750,800
Inflationary Adjustments	279,400	0	279,400
Replacement Capital Outlay	0	14,274,500	14,274,500
Statewide Cost Allocation Plan (SWCAP)	(912,100)	0	(912,100)
Fund Shifts	158,000	0	158,000
Nondiscretionary Adjustments	25,602,200	0	25,602,200
Nondiscretionary Adjustments - Public Schools	19,033,800	0	19,033,800
Other Adjustments	(1,283,200)	0	(1,283,200)
<b>Total Maintenance of Effort</b>	<b>48,644,500</b>	<b>14,274,500</b>	<b>62,919,000</b>
<b>Total Maintenance Expenditures</b>	<b>2,959,409,200</b>	<b>14,274,500</b>	<b>2,973,683,700</b>
<b>Total Funds Available</b>	<b>148,759,800</b>	<b>(30,992,200)</b>	<b>117,767,600</b>
<b>Enhancements:</b>			
Line Items, All Departments Except Public Schools	29,479,200	(2,353,700)	27,125,500
Line Items, Public Schools and Deaf and Blind	8,525,400	0	8,525,400
<b>Education Task Force Recommendations</b>			
Career Ladder	25,974,900	0	25,974,900
Professional Development	17,650,000	0	17,650,000
Restoration of Operation (\$1,568,100 is in Nondiscretionary)	18,431,900	0	18,431,900
All other recommendations	16,502,000	400,000	16,902,000
<b>Total Line items</b>	<b>116,563,400</b>	<b>(1,953,700)</b>	<b>114,609,700</b>
<b>Balance:</b>			
<b>Projected Ending Balance</b>	<b>\$32,196,400</b>	<b>(\$29,038,500)</b>	<b>\$3,157,900</b>

# Summary Tables and Graphs

## DEPARTMENT COMPONENTS OF FY 2016 GENERAL FUND RECOMMENDATION

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	0	359,100	(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	<u>7,463,500</u>	<u>21,500</u>	<u>0</u>	<u>15,200</u>	<u>(500)</u>	<u>0</u>
<b>Total Education</b>	<b>1,759,627,100</b>	<b>2,478,700</b>	<b>84,300</b>	<b>4,035,400</b>	<b>(350,600)</b>	<b>400</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	32,303,500	0	0	0	400	0
Health and Welfare, Dept.	635,423,500	746,900	7,300	1,784,800	(60,400)	0
Public Health Districts	8,469,200	74,800	6,500	0	(10,600)	0
State Independent Living Council	<u>98,500</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>676,294,700</b>	<b>822,000</b>	<b>13,800</b>	<b>1,784,800</b>	<b>(70,600)</b>	<b>0</b>
<b>Public Safety:</b>						
Correction, Dept.	199,538,100	1,053,800	15,300	2,847,000	(574,700)	0
Judicial Branch	36,018,300	156,900	0	0	12,800	0
Juvenile Corrections, Dept.	38,619,800	237,400	10,000	159,700	17,900	0
Police, Idaho State	<u>20,244,100</u>	<u>245,000</u>	<u>0</u>	<u>3,108,200</u>	<u>(83,300)</u>	<u>0</u>
<b>Total Public Safety</b>	<b>294,420,300</b>	<b>1,693,100</b>	<b>25,300</b>	<b>6,114,900</b>	<b>(627,300)</b>	<b>0</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,257,900	126,200	0	311,400	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	270,000	(21,000)	0
Water Resources, Dept.	<u>11,218,400</u>	<u>66,200</u>	<u>54,800</u>	<u>257,700</u>	<u>40,500</u>	<u>0</u>
<b>Total Natural Resources</b>	<b>32,930,700</b>	<b>245,700</b>	<b>54,800</b>	<b>923,900</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	<u>9,416,900</u>	<u>56,800</u>	<u>35,300</u>	<u>148,800</u>	<u>(1,600)</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>25,802,300</b>	<b>125,500</b>	<b>35,300</b>	<b>220,400</b>	<b>(19,500)</b>	<b>0</b>
<b>General Government:</b>						
Administration, Dept.	9,484,900	17,400	0	0	(900)	0
Attorney General	19,710,600	116,600	0	172,100	300	10,300
Controller, State	6,836,600	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	2,000	0	0	(200)	3,700
Revenue and Taxation, Dept.	30,904,300	241,800	65,900	682,600	117,100	0
Secretary of State	2,007,100	16,900	0	0	400	400
Treasurer, State	<u>1,388,100</u>	<u>5,700</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>400</u>
<b>Total General Government</b>	<b>98,458,100</b>	<b>543,800</b>	<b>65,900</b>	<b>1,195,100</b>	<b>112,700</b>	<b>15,200</b>
<b>State Totals</b>	<b>2,887,533,200</b>	<b>5,908,800</b>	<b>279,400</b>	<b>14,274,500</b>	<b>(912,100)</b>	<b>15,600</b>

### DEPARTMENT COMPONENTS OF FY 2016 GENERAL FUND RECOMMENDATION

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2016 Total Gov's Rec.
<b>Education:</b>					
Public Schools	6,367,200	19,033,800	87,484,200	(966,400)	1,475,784,000
Agr. Research and Extension	566,400	0	1,528,900	0	28,536,200
College and Universities	5,560,600	(1,691,100)	5,195,000	0	258,828,000
Community Colleges	638,400	(1,003,500)	752,400	0	33,486,000
Educ., Office of State Board	46,200	0	129,400	0	2,441,500
Health Education Programs	54,300	0	1,378,200	0	12,795,300
Professional-Technical Educ.	872,100	1,493,600	2,337,100	0	56,204,600
Public Broadcasting	22,500	0	0	0	2,345,400
Special Programs	64,200	0	519,500	0	9,836,700
Super. of Public Instruction	115,600	0	94,300	0	8,710,800
Vocational Rehabilitation	<u>55,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,555,500</u>
<b>Total Education</b>	<b>14,363,300</b>	<b>17,832,800</b>	<b>99,419,000</b>	<b>(966,400)</b>	<b>1,896,524,000</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	0	32,303,900
Health and Welfare, Dept.	1,962,900	26,803,200	(10,627,200)	(316,800)	655,724,200
Public Health Districts	178,800	0	0	0	8,718,700
State Independent Living Council	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,142,900</b>	<b>26,803,200</b>	<b>(10,627,200)</b>	<b>(316,800)</b>	<b>696,846,800</b>
<b>Public Safety:</b>					
Correction, Dept.	2,554,800	0	3,517,800	0	208,952,100
Judicial Branch	196,500	0	3,574,800	0	39,959,300
Juvenile Corrections, Dept.	561,000	0	405,700	0	40,011,500
Police, Idaho State	<u>772,500</u>	<u>0</u>	<u>2,080,200</u>	<u>0</u>	<u>26,366,700</u>
<b>Total Public Safety</b>	<b>4,084,800</b>	<b>0</b>	<b>9,578,500</b>	<b>0</b>	<b>315,289,600</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	370,800	0	386,600	0	16,468,900
Lands, Dept.	76,800	0	786,000	0	5,833,300
Parks and Recreation, Dept.	49,000	0	1,500,000	0	3,427,700
Water Resources, Dept.	<u>186,900</u>	<u>0</u>	<u>191,200</u>	<u>0</u>	<u>12,015,700</u>
<b>Total Natural Resources</b>	<b>683,500</b>	<b>0</b>	<b>2,863,800</b>	<b>0</b>	<b>37,745,600</b>
<b>Economic Development:</b>					
Agriculture, Dept.	135,000	0	171,700	0	10,589,900
Commerce, Dept.	58,500	0	(400,000)	0	5,568,700
Labor, Dept.	6,300	0	0	0	320,700
Self-Governing Agencies	<u>162,000</u>	<u>0</u>	<u>407,300</u>	<u>0</u>	<u>10,225,500</u>
<b>Total Econ. Development</b>	<b>361,800</b>	<b>0</b>	<b>179,000</b>	<b>0</b>	<b>26,704,800</b>
<b>General Government:</b>					
Administration, Dept.	48,900	0	7,536,900	0	17,087,200
Attorney General	451,500	0	482,500	0	20,943,900
Controller, State	82,900	0	3,627,000	0	10,609,700
Governor, Office	41,400	0	0	0	2,032,600
Governor, Executive Office	197,000	0	976,800	0	15,822,000
Legislative Branch	131,200	0	330,700	0	12,208,800
Lieutenant Governor	1,900	0	0	0	164,300
Revenue and Taxation, Dept.	578,700	0	109,400	0	32,699,800
Secretary of State	40,900	0	133,300	0	2,199,000
Treasurer, State	<u>20,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,415,300</u>
<b>Total General Government</b>	<b>1,595,200</b>	<b>0</b>	<b>13,196,600</b>	<b>0</b>	<b>115,182,600</b>
<b>State Totals</b>	<b>23,231,500</b>	<b>44,636,000</b>	<b>114,609,700</b>	<b>(1,283,200)</b>	<b>3,088,293,400</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2016 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>Education:</b>									
Public Schools	0.00	0.00	0.00	65,224,200	87,484,200	22,260,000	80,224,200	87,484,200	7,260,000
Agr. Research and Extension	5.50	5.50	0.00	1,530,600	1,528,900	(1,700)	1,530,600	1,528,900	(1,700)
College and Universities	144.34	0.00	(144.34)	40,822,600	5,195,000	(35,627,600)	40,870,000	5,195,000	(35,675,000)
Community Colleges	38.00	0.00	(38.00)	4,060,200	752,400	(3,307,800)	4,060,200	752,400	(3,307,800)
Educ., Office of State Board	1.50	1.50	0.00	138,200	129,400	(8,800)	159,000	150,200	(8,800)
Health Education Programs	3.00	3.00	0.00	1,379,200	1,378,200	(1,000)	1,379,200	1,378,200	(1,000)
Professional-Technical Educ.	9.37	9.37	0.00	2,594,100	2,337,100	(257,000)	3,374,800	3,117,800	(257,000)
Public Broadcasting	3.00	0.00	(3.00)	358,400	0	(358,400)	358,400	0	(358,400)
Special Programs	7.50	6.00	(1.50)	5,048,100	519,500	(4,528,600)	5,900,400	1,371,800	(4,528,600)
Super. of Public Instruction	2.00	1.00	(1.00)	362,700	94,300	(268,400)	653,000	543,700	(109,300)
Vocational Rehabilitation	1.00	0.00	(1.00)	149,900	0	(149,900)	1,030,300	650,000	(380,300)
<b>Total Education</b>	<b>215.21</b>	<b>26.37</b>	<b>(188.84)</b>	<b>121,668,200</b>	<b>99,419,000</b>	<b>(22,249,200)</b>	<b>139,540,100</b>	<b>102,172,200</b>	<b>(37,367,900)</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.	(5.00)	23.74	28.74	(8,148,800)	(10,627,200)	(2,478,400)	63,529,300	55,141,800	(8,387,500)
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	20,000	0
<b>Total Health &amp; Hum. Serv.</b>	<b>(5.00)</b>	<b>23.74</b>	<b>28.74</b>	<b>(8,148,800)</b>	<b>(10,627,200)</b>	<b>(2,478,400)</b>	<b>64,299,300</b>	<b>55,911,800</b>	<b>(8,387,500)</b>
<b>Public Safety:</b>									
Correction, Dept.	17.50	16.50	(1.00)	4,728,000	3,517,800	(1,210,200)	7,945,400	6,086,400	(1,859,000)
Judicial Branch	2.00	2.00	0.00	3,575,100	3,574,800	(300)	3,575,100	3,574,800	(300)
Juvenile Corrections, Dept.	7.00	6.00	(1.00)	449,900	405,700	(44,200)	1,504,900	1,460,700	(44,200)
Police, Idaho State	27.43	16.43	(11.00)	4,166,600	2,080,200	(2,086,400)	4,763,900	2,676,900	(2,087,000)
<b>Total Public Safety</b>	<b>53.93</b>	<b>40.93</b>	<b>(13.00)</b>	<b>12,919,600</b>	<b>9,578,500</b>	<b>(3,341,100)</b>	<b>17,789,300</b>	<b>13,798,800</b>	<b>(3,990,500)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	3.00	10.00	7.00	421,200	386,600	(34,600)	421,200	386,600	(34,600)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	5,145,200	5,920,200	775,000
Lands, Dept.	4.00	18.65	14.65	806,300	786,000	(20,300)	3,604,700	3,728,500	123,800
Parks and Recreation, Dept.	0.00	6.14	6.14	1,500,000	1,500,000	0	2,116,000	2,041,000	(75,000)
Water Resources, Dept.	1.00	1.00	0.00	224,300	191,200	(33,100)	393,500	360,200	(33,300)
<b>Total Natural Resources</b>	<b>8.00</b>	<b>35.79</b>	<b>27.79</b>	<b>2,951,800</b>	<b>2,863,800</b>	<b>(88,000)</b>	<b>11,680,600</b>	<b>12,436,500</b>	<b>755,900</b>
<b>Economic Development:</b>									
Agriculture, Dept.	7.00	7.75	0.75	280,200	171,700	(108,500)	643,700	591,000	(52,700)
Commerce, Dept.	(1.00)	(1.00)	0.00	40,000	(400,000)	(440,000)	3,640,500	1,813,600	(1,826,900)
Finance, Dept.	0.00	0.00	0.00	0	0	0	185,400	0	(185,400)
Industrial Commission	0.00	0.00	0.00	0	0	0	9,500	9,500	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	4.00	4.00	0.00	227,300	0	(227,300)	1,183,300	930,300	(253,000)
Public Utilities Commission	2.00	2.00	0.00	0	0	0	303,500	302,900	(600)
Self-Governing Agencies	9.20	2.20	(7.00)	1,070,700	407,300	(663,400)	3,256,500	2,170,100	(1,086,400)
Transportation Dept.	0.00	2.70	2.70	0	0	0	3,686,100	3,686,100	0
<b>Total Econ. Development</b>	<b>21.20</b>	<b>17.65</b>	<b>(3.55)</b>	<b>1,618,200</b>	<b>179,000</b>	<b>(1,439,200)</b>	<b>12,908,500</b>	<b>9,503,500</b>	<b>(3,405,000)</b>
<b>General Government:</b>									
Administration, Dept.	0.00	(0.50)	(0.50)	7,598,400	7,536,900	(61,500)	6,997,300	6,816,800	(180,500)
Capital Budget	0.00	0.00	0.00	0	0	0	11,900,000	11,900,000	0
Attorney General	8.25	5.00	(3.25)	992,500	482,500	(510,000)	992,500	482,500	(510,000)
Controller, State	1.00	1.00	0.00	3,627,300	3,627,000	(300)	3,627,300	3,627,000	(300)
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	15.00	11.00	(4.00)	1,592,800	976,800	(616,000)	4,955,600	4,304,000	(651,600)
Legislative Branch	0.00	0.00	0.00	330,100	330,700	600	341,500	342,100	600
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	8.00	2.00	(6.00)	1,884,500	109,400	(1,775,100)	2,238,300	149,700	(2,088,600)
Secretary of State	0.00	0.00	0.00	133,600	133,300	(300)	133,600	133,300	(300)
Treasurer, State	0.00	0.00	0.00	0	0	0	2,476,500	1,915,300	(561,200)
<b>Total General Government</b>	<b>32.25</b>	<b>18.50</b>	<b>(13.75)</b>	<b>16,159,200</b>	<b>13,196,600</b>	<b>(2,962,600)</b>	<b>33,662,600</b>	<b>29,670,700</b>	<b>(3,991,900)</b>
<b>State Totals</b>	<b>325.59</b>	<b>162.98</b>	<b>(162.61)</b>	<b>147,168,200</b>	<b>114,609,700</b>	<b>(32,558,500)</b>	<b>279,880,400</b>	<b>223,493,500</b>	<b>(56,386,900)</b>

## Summary Tables and Graphs

### DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY15 App.	FY16 Request	Amt. Change	% Chng	FY16 Recom.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,374,598,400	1,461,944,500	87,346,100	6.4%	1,475,784,000	101,185,600	7.4%
Agr. Research and Extension	26,453,700	28,476,800	2,023,100	7.6%	28,536,200	2,082,500	7.9%
College and Universities	251,223,200	299,936,300	48,713,100	19.4%	258,828,000	7,604,800	3.0%
Community Colleges	32,978,500	37,305,000	4,326,500	13.1%	33,486,000	507,500	1.5%
Educ., Office of State Board	2,289,200	2,424,900	135,700	5.9%	2,441,500	152,300	6.7%
Health Education Programs	11,355,700	12,885,500	1,529,800	13.5%	12,795,300	1,439,600	12.7%
Professional-Technical Educ.	53,079,000	56,635,900	3,556,900	6.7%	56,204,600	3,125,600	5.9%
Public Broadcasting	2,200,700	3,314,700	1,114,000	50.6%	2,345,400	144,700	6.6%
Special Programs	9,346,400	14,351,700	5,005,300	53.6%	9,836,700	490,300	5.2%
Super. of Public Instruction	8,524,700	8,918,900	394,200	4.6%	8,710,800	186,100	2.2%
Vocational Rehabilitation	<u>7,493,900</u>	<u>7,678,200</u>	<u>184,300</u>	<u>2.5%</u>	<u>7,555,500</u>	<u>61,600</u>	<u>0.8%</u>
<b>Total Education</b>	<b>1,779,543,400</b>	<b>1,933,872,400</b>	<b>154,329,000</b>	<b>8.7%</b>	<b>1,896,524,000</b>	<b>116,980,600</b>	<b>6.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	34,966,300	32,303,900	(2,662,400)	-7.6%	32,303,900	(2,662,400)	-7.6%
Health and Welfare, Dept.	637,288,400	657,945,500	20,657,100	3.2%	655,724,200	18,435,800	2.9%
Public Health Districts	8,531,200	8,651,100	119,900	1.4%	8,718,700	187,500	2.2%
State Independent Living Council	<u>98,600</u>	<u>99,200</u>	<u>600</u>	<u>0.6%</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>698,999,700</b>	<b>18,115,200</b>	<b>2.7%</b>	<b>696,846,800</b>	<b>15,962,300</b>	<b>2.3%</b>
<b>Public Safety:</b>							
Correction, Dept.	204,240,600	209,164,700	4,924,100	2.4%	208,952,100	4,711,500	2.3%
Judicial Branch	40,930,400	39,900,200	(1,030,200)	-2.5%	39,959,300	(971,100)	-2.4%
Juvenile Corrections, Dept.	39,027,400	39,800,900	773,500	2.0%	40,011,500	984,100	2.5%
Police, Idaho State	<u>23,799,900</u>	<u>28,755,700</u>	<u>4,955,800</u>	<u>20.8%</u>	<u>26,366,700</u>	<u>2,566,800</u>	<u>10.8%</u>
<b>Total Public Safety</b>	<b>307,998,300</b>	<b>317,621,500</b>	<b>9,623,200</b>	<b>3.1%</b>	<b>315,289,600</b>	<b>7,291,300</b>	<b>2.4%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,636,200	16,319,900	683,700	4.4%	16,468,900	832,700	5.3%
Lands, Dept.	5,274,200	5,818,500	544,300	10.3%	5,833,300	559,100	10.6%
Parks and Recreation, Dept.	3,463,800	3,542,000	78,200	2.3%	3,427,700	(36,100)	-1.0%
Water Resources, Dept.	<u>11,827,400</u>	<u>11,993,300</u>	<u>165,900</u>	<u>1.4%</u>	<u>12,015,700</u>	<u>188,300</u>	<u>1.6%</u>
<b>Total Natural Resources</b>	<b>36,201,600</b>	<b>37,673,700</b>	<b>1,472,100</b>	<b>4.1%</b>	<b>37,745,600</b>	<b>1,544,000</b>	<b>4.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	10,322,200	10,631,700	309,500	3.0%	10,589,900	267,700	2.6%
Commerce, Dept.	5,890,000	5,978,500	88,500	1.5%	5,568,700	(321,300)	-5.5%
Labor, Dept.	313,500	545,200	231,700	73.9%	320,700	7,200	2.3%
Self-Governing Agencies	<u>9,719,600</u>	<u>10,800,400</u>	<u>1,080,800</u>	<u>11.1%</u>	<u>10,225,500</u>	<u>505,900</u>	<u>5.2%</u>
<b>Total Econ. Development</b>	<b>26,245,300</b>	<b>27,955,800</b>	<b>1,710,500</b>	<b>6.5%</b>	<b>26,704,800</b>	<b>459,500</b>	<b>1.8%</b>
<b>General Government:</b>							
Administration, Dept.	14,301,400	17,126,100	2,824,700	19.8%	17,087,200	2,785,800	19.5%
Attorney General	20,046,500	21,207,200	1,160,700	5.8%	20,943,900	897,400	4.5%
Controller, State	6,885,600	10,569,200	3,683,600	53.5%	10,609,700	3,724,100	54.1%
Governor, Office	2,007,700	2,011,600	3,900	0.2%	2,032,600	24,900	1.2%
Governor, Executive Office	14,731,800	16,379,100	1,647,300	11.2%	15,822,000	1,090,200	7.4%
Legislative Branch	11,835,100	12,137,700	302,600	2.6%	12,208,800	373,700	3.2%
Lieutenant Governor	157,500	164,300	6,800	4.3%	164,300	6,800	4.3%
Revenue and Taxation, Dept.	31,490,200	34,294,500	2,804,300	8.9%	32,699,800	1,209,600	3.8%
Secretary of State	2,373,400	2,180,500	(192,900)	-8.1%	2,199,000	(174,400)	-7.3%
Treasurer, State	<u>1,394,300</u>	<u>1,404,700</u>	<u>10,400</u>	<u>0.7%</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>117,474,900</b>	<b>12,251,400</b>	<b>11.6%</b>	<b>115,182,600</b>	<b>9,959,100</b>	<b>9.5%</b>
<b>State Totals</b>	<b>2,936,096,600</b>	<b>3,133,598,000</b>	<b>197,501,400</b>	<b>6.7%</b>	<b>3,088,293,400</b>	<b>152,196,800</b>	<b>5.18%</b>

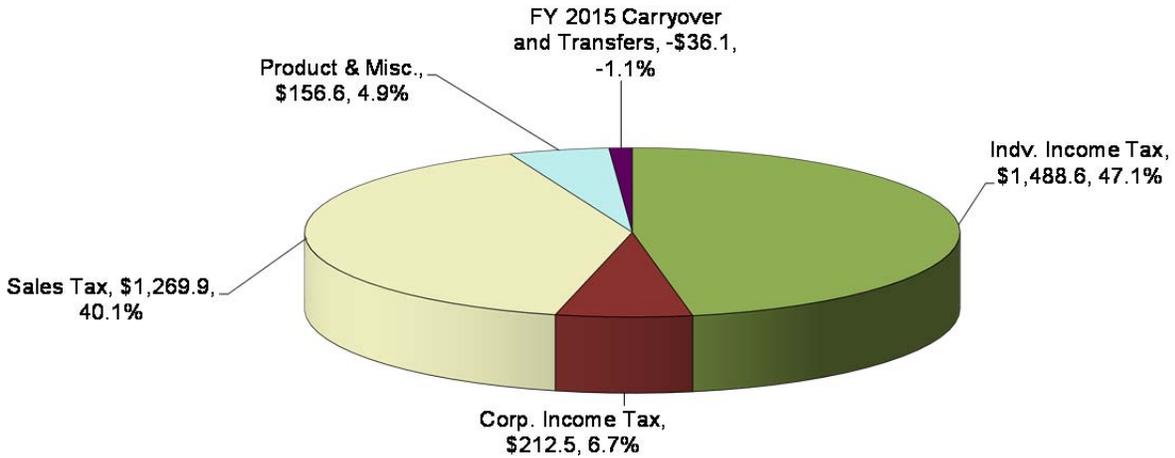
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

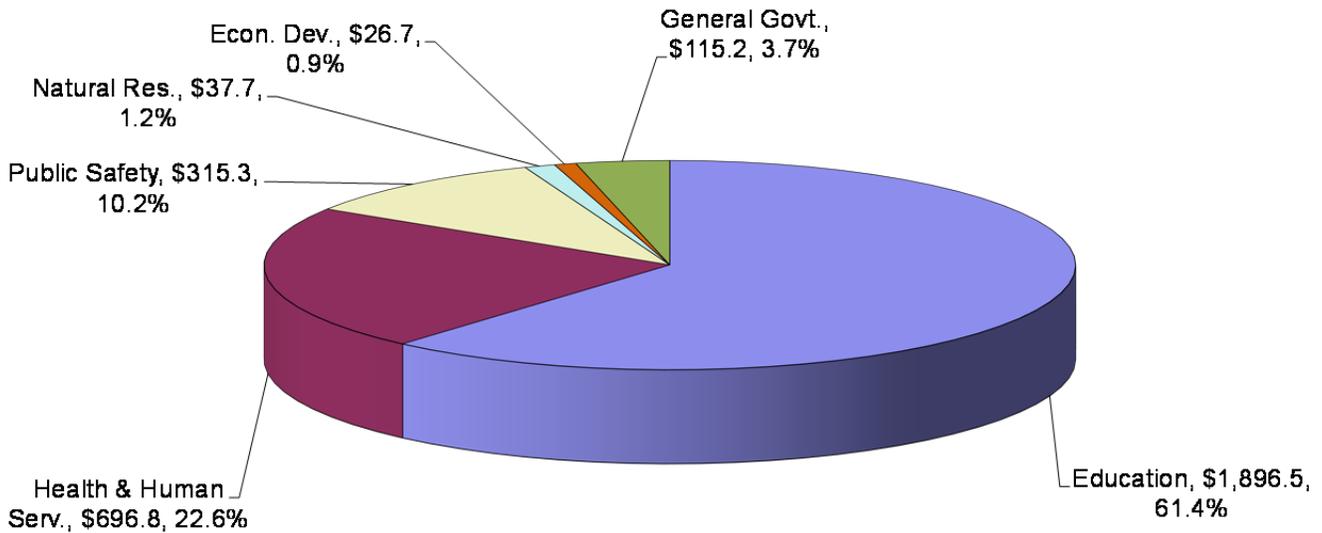
Department	FY15 App.	FY16 Request	Amt. Change	% Chng	FY16 Recom.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,942,134,300	2,134,482,400	192,348,100	9.9%	2,133,321,900	191,187,600	9.8%
Agr. Research and Extension	31,553,400	33,576,400	2,023,000	6.4%	33,635,800	2,082,400	6.6%
College and Universities	498,641,700	559,647,500	61,005,800	12.2%	520,520,700	21,879,000	4.4%
Community Colleges	33,578,500	37,905,000	4,326,500	12.9%	34,086,000	507,500	1.5%
Educ., Office of State Board	5,672,200	5,833,700	161,500	2.8%	5,857,500	185,300	3.3%
Health Education Programs	11,655,600	13,186,700	1,531,100	13.1%	13,098,800	1,443,200	12.4%
Professional-Technical Educ.	62,954,000	67,301,200	4,347,200	6.9%	66,878,800	3,924,800	6.2%
Public Broadcasting	8,068,000	9,506,800	1,438,800	17.8%	8,568,700	500,700	6.2%
Special Programs	11,069,500	16,927,300	5,857,800	52.9%	12,412,400	1,342,900	12.1%
Super. of Public Instruction	34,305,200	32,237,600	(2,067,600)	-6.0%	32,275,700	(2,029,500)	-5.9%
Vocational Rehabilitation	<u>23,966,200</u>	<u>25,698,200</u>	<u>1,732,000</u>	<u>7.2%</u>	<u>25,432,700</u>	<u>1,466,500</u>	<u>6.1%</u>
<b>Total Education</b>	<b>2,663,598,600</b>	<b>2,936,302,800</b>	<b>272,704,200</b>	<b>10.2%</b>	<b>2,886,089,000</b>	<b>222,490,400</b>	<b>8.4%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	37,766,300	34,803,900	(2,962,400)	-7.8%	34,803,900	(2,962,400)	-7.8%
Health and Welfare, Dept.	2,528,308,900	2,621,179,300	92,870,400	3.7%	2,613,573,300	85,264,400	3.4%
Public Health Districts	50,380,800	50,181,200	(199,600)	-0.4%	50,605,100	224,300	0.4%
State Independent Living Council	<u>726,800</u>	<u>605,700</u>	<u>(121,100)</u>	<u>-16.7%</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>2,706,770,100</b>	<b>89,587,300</b>	<b>3.4%</b>	<b>2,699,591,400</b>	<b>82,408,600</b>	<b>3.1%</b>
<b>Public Safety:</b>							
Correction, Dept.	236,943,300	242,266,100	5,322,800	2.2%	241,312,900	4,369,600	1.8%
Judicial Branch	66,324,000	65,383,500	(940,500)	-1.4%	65,534,400	(789,600)	-1.2%
Juvenile Corrections, Dept.	51,675,600	52,444,200	768,600	1.5%	52,659,300	983,700	1.9%
Police, Idaho State	<u>68,440,400</u>	<u>73,689,900</u>	<u>5,249,500</u>	<u>7.7%</u>	<u>71,425,900</u>	<u>2,985,500</u>	<u>4.4%</u>
<b>Total Public Safety</b>	<b>423,383,300</b>	<b>433,783,700</b>	<b>10,400,400</b>	<b>2.5%</b>	<b>430,932,500</b>	<b>7,549,200</b>	<b>1.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	66,306,900	64,336,500	(1,970,400)	-3.0%	64,637,700	(1,669,200)	-2.5%
Fish and Game, Dept.	95,771,100	95,386,500	(384,600)	-0.4%	95,828,200	57,100	0.1%
Lands, Dept.	47,884,600	50,915,600	3,031,000	6.3%	51,263,500	3,378,900	7.1%
Parks and Recreation, Dept.	36,315,600	38,007,400	1,691,800	4.7%	37,576,500	1,260,900	3.5%
Water Resources, Dept.	<u>21,667,200</u>	<u>19,748,000</u>	<u>(1,919,200)</u>	<u>-8.9%</u>	<u>19,821,200</u>	<u>(1,846,000)</u>	<u>-8.5%</u>
<b>Total Natural Resources</b>	<b>267,945,400</b>	<b>268,394,000</b>	<b>448,600</b>	<b>0.2%</b>	<b>269,127,100</b>	<b>1,181,700</b>	<b>0.4%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	39,516,300	39,755,600	239,300	0.6%	39,884,200	367,900	0.9%
Commerce, Dept.	34,416,900	37,930,900	3,514,000	0.0%	36,109,900	1,693,000	0.0%
Finance, Dept.	7,210,900	7,407,400	196,500	2.7%	7,294,200	83,300	1.2%
Industrial Commission	15,697,300	15,870,100	172,800	1.1%	15,968,500	271,200	1.7%
Insurance, Dept.	8,822,500	8,965,000	142,500	1.6%	9,028,500	206,000	2.3%
Labor, Dept.	410,856,400	415,416,600	4,560,200	0.0%	415,785,500	4,929,100	0.0%
Public Utilities Commission	5,815,200	6,115,900	300,700	5.2%	6,163,000	347,800	6.0%
Self-Governing Agencies	72,658,600	75,555,500	2,896,900	4.0%	74,685,800	2,027,200	2.8%
Transportation Dept.	<u>517,442,300</u>	<u>496,273,800</u>	<u>(21,168,500)</u>	<u>-4.1%</u>	<u>496,685,100</u>	<u>(20,757,200)</u>	<u>-4.0%</u>
<b>Total Econ. Development</b>	<b>1,112,436,400</b>	<b>1,103,290,800</b>	<b>(9,145,600)</b>	<b>-0.8%</b>	<b>1,101,604,700</b>	<b>(10,831,700)</b>	<b>-1.0%</b>
<b>General Government:</b>							
Administration, Dept.	56,158,700	45,289,500	(10,869,200)	-19.4%	45,332,400	(10,826,300)	-19.3%
Capital Budget	36,320,000	28,208,300	(8,111,700)	-22.3%	37,195,800	875,800	2.4%
Attorney General	21,499,800	22,672,800	1,173,000	5.5%	22,421,700	921,900	4.3%
Controller, State	14,283,800	18,012,900	3,729,100	26.1%	18,114,200	3,830,400	26.8%
Governor, Office	2,007,700	2,011,600	3,900	0.2%	2,032,600	24,900	1.2%
Governor, Executive Office	131,945,500	137,335,300	5,389,800	4.1%	136,943,900	4,998,400	3.8%
Legislative Branch	14,245,100	14,580,500	335,400	2.4%	14,669,500	424,400	3.0%
Lieutenant Governor	157,500	164,300	6,800	4.3%	164,300	6,800	4.3%
Revenue and Taxation, Dept.	38,544,500	41,504,200	2,959,700	7.7%	39,626,900	1,082,400	2.8%
Secretary of State	2,373,400	2,180,500	(192,900)	-8.1%	2,199,000	(174,400)	-7.3%
Treasurer, State	<u>4,740,200</u>	<u>6,083,800</u>	<u>1,343,600</u>	<u>28.3%</u>	<u>5,551,600</u>	<u>811,400</u>	<u>17.1%</u>
<b>Total General Government</b>	<b>322,276,200</b>	<b>318,043,700</b>	<b>(4,232,500)</b>	<b>-1.3%</b>	<b>324,251,900</b>	<b>1,975,700</b>	<b>0.6%</b>
<b>State Totals</b>	<b>7,406,822,700</b>	<b>7,766,585,100</b>	<b>359,762,400</b>	<b>4.9%</b>	<b>7,711,596,600</b>	<b>304,773,900</b>	<b>4.1%</b>

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

**Net Revenue by Source - \$3,091.5 Million**  
(Includes \$62.8 million in carry-over funds, \$72.4 million in transfers to other funds, \$8.7 million in legislation with a fiscal impact, and \$17.8 million for a Tax Relief Package)

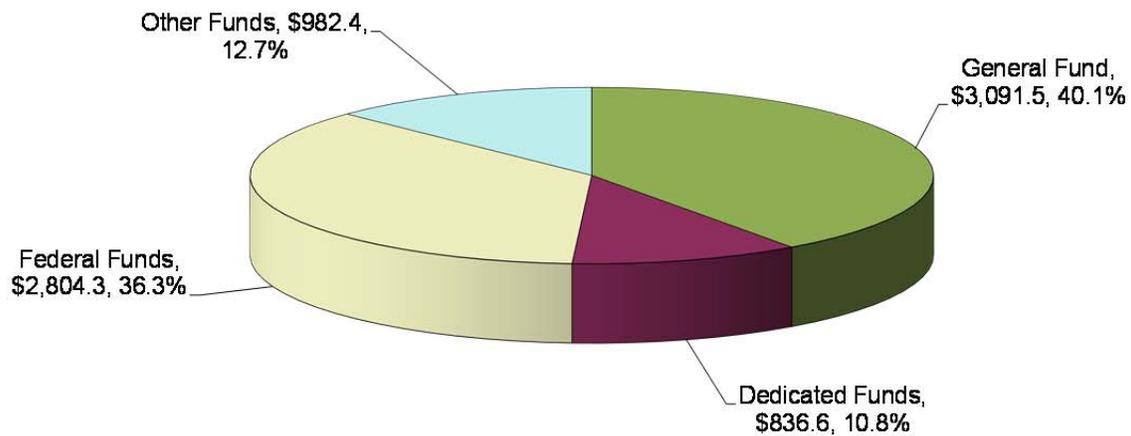


**Expenditure by State Goal - \$3,088.2 Million Total**

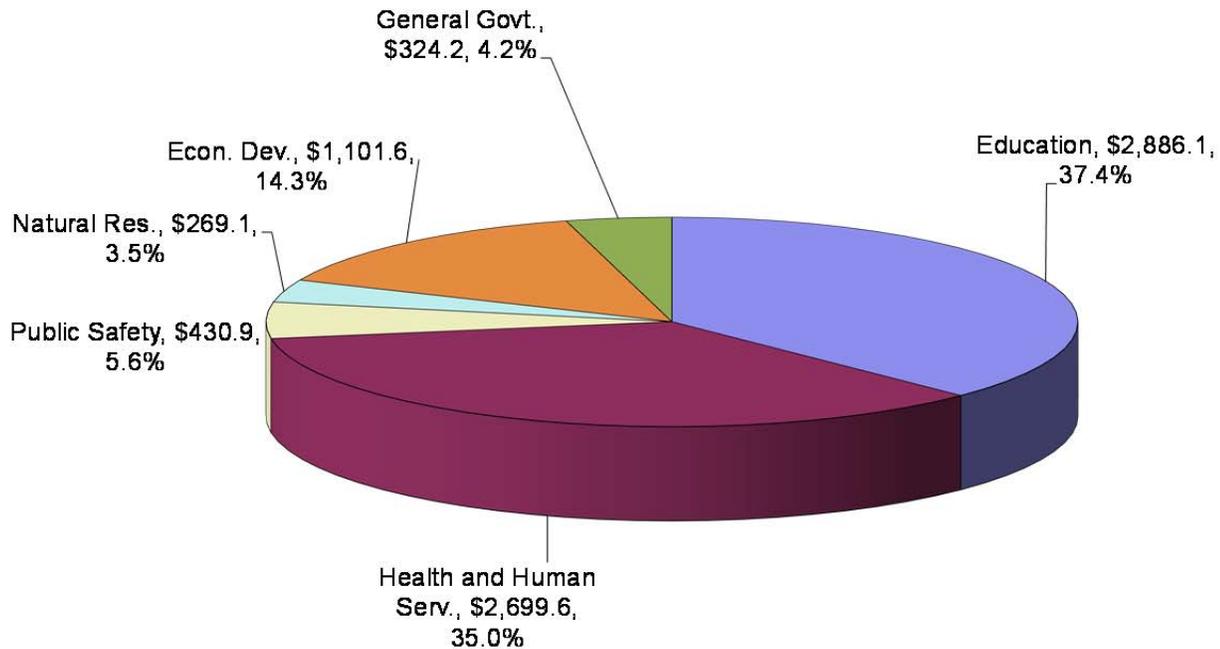


## FY 2016 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$7,714.8 Million Total



Expenditure by State Goal - \$7,711.5 Million Total



**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>