

General Fund Original Appropriation and Percent Allocation by Department FY 2015 - FY 2017 Recommendation

Department	FY 2015		FY 2016		FY 2017 Rec.	
	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.
Education:						
Public Schools	1,374,598,400	46.8%	1,475,784,000	48.0%	1,592,335,600	48.3%
Agr. Research and Extension	26,453,700	0.9%	28,736,200	0.9%	30,516,700	0.9%
College and Universities	251,223,200	8.6%	258,776,400	8.4%	281,545,600	8.5%
Community Colleges	32,978,500	1.1%	33,961,000	1.1%	37,221,300	1.1%
Educ., Office of State Board	2,289,200	0.1%	2,441,500	0.1%	2,877,000	0.1%
Health Education Programs	11,355,700	0.4%	12,795,300	0.4%	13,514,000	0.4%
Professional-Technical Educ.	53,079,000	1.8%	56,204,600	1.8%	62,057,600	1.9%
Public Broadcasting	2,200,700	0.1%	2,314,000	0.1%	3,026,100	0.1%
Special Programs	9,346,400	0.3%	9,836,700	0.3%	20,347,300	0.6%
Super. of Public Instruction	8,524,700	0.3%	15,866,900	0.5%	12,993,300	0.4%
Vocational Rehabilitation	<u>7,493,900</u>	<u>0.3%</u>	<u>7,557,800</u>	<u>0.2%</u>	<u>8,336,100</u>	<u>0.3%</u>
Total Education	1,779,543,400	60.6%	1,904,274,400	62.0%	2,064,770,600	62.6%
Health & Human Services:						
Catastrophic Health Care	34,966,300	1.2%	27,000,000	0.9%	21,998,400	0.7%
Health and Welfare, Dept.	144,941,300	4.9%	146,795,600	4.8%	160,965,300	4.9%
Medicaid	492,347,100	16.8%	502,684,900	16.4%	514,852,300	15.6%
Public Health Districts	8,531,200	0.3%	8,719,200	0.3%	9,289,500	0.3%
State Independent Living Council	<u>98,600</u>	<u>0.0%</u>	<u>100,000</u>	<u>0.0%</u>	<u>124,100</u>	<u>0.0%</u>
Total Health & Hum. Serv.	680,884,500	23.2%	685,299,700	22.3%	707,229,600	21.5%
Public Safety:						
Correction, Dept.	204,240,600	7.0%	207,581,400	6.8%	225,429,300	6.8%
Judicial Branch	40,930,400	1.4%	39,743,600	1.3%	41,908,600	1.3%
Juvenile Corrections, Dept.	39,027,400	1.3%	39,861,500	1.3%	41,867,500	1.3%
Police, Idaho State	<u>23,799,900</u>	<u>0.8%</u>	<u>25,597,800</u>	<u>0.8%</u>	<u>27,990,000</u>	<u>0.8%</u>
Total Public Safety	307,998,300	10.5%	312,784,300	10.2%	337,195,400	10.2%
Natural Resources:						
Environmental Quality, Dept.	15,636,200	0.5%	16,449,600	0.5%	18,114,500	0.5%
Lands, Dept.	5,274,200	0.2%	5,473,100	0.2%	5,461,800	0.2%
Parks and Recreation, Dept.	3,463,800	0.1%	3,407,700	0.1%	3,336,700	0.1%
Water Resources, Dept.	<u>11,827,400</u>	<u>0.4%</u>	<u>12,161,700</u>	<u>0.4%</u>	<u>15,547,200</u>	<u>0.5%</u>
Total Natural Resources	36,201,600	1.2%	37,492,100	1.2%	42,460,200	1.3%
Economic Development:						
Agriculture, Dept.	10,322,200	0.4%	10,639,900	0.3%	11,171,800	0.3%
Commerce, Dept.	5,890,000	0.2%	5,568,700	0.2%	5,713,800	0.2%
Labor, Dept.	313,500	0.0%	320,700	0.0%	389,600	0.0%
Self-Governing Agencies	<u>9,719,600</u>	<u>0.3%</u>	<u>10,226,300</u>	<u>0.3%</u>	<u>15,256,600</u>	<u>0.5%</u>
Total Econ. Development	26,245,300	0.9%	26,755,600	0.9%	32,531,800	1.0%
General Government:						
Administration, Dept.	14,301,400	0.5%	7,723,700	0.3%	7,840,700	0.2%
Attorney General	20,046,500	0.7%	21,318,200	0.7%	22,699,900	0.7%
Controller, State	6,885,600	0.2%	6,959,700	0.2%	8,518,400	0.3%
Governor, Office	2,007,700	0.1%	2,032,600	0.1%	2,160,500	0.1%
Governor, Executive Office	14,731,800	0.5%	16,503,900	0.5%	19,077,500	0.6%
Legislative Branch	11,835,100	0.4%	12,268,200	0.4%	12,662,700	0.4%
Lieutenant Governor	157,500	0.0%	163,600	0.0%	170,000	0.0%
Revenue and Taxation, Dept.	31,490,200	1.1%	32,709,900	1.1%	34,898,100	1.1%
Secretary of State	2,373,400	0.1%	4,159,300	0.1%	3,175,600	0.1%
Treasurer, State	<u>1,394,300</u>	<u>0.0%</u>	<u>1,415,300</u>	<u>0.0%</u>	<u>1,405,600</u>	<u>0.0%</u>
Total General Government	105,223,500	3.6%	105,254,400	3.4%	112,609,000	3.4%
State Totals	2,936,096,600	100%	3,071,860,500	100%	3,296,796,600	100%

Summary Tables and Graphs

Total fund Original Appropriation and Percent Allocation by Department FY 2015 to FY 2017 Recommendation

Department	FY 2015		FY 2016		FY 2017 Rec.	
	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.	Org. Approp.	% Alloc.
Education:						
Public Schools	1,942,134,300	26.2%	2,130,311,900	27.7%	2,256,566,800	27.3%
Agr. Research and Extension	31,553,400	0.4%	34,457,400	0.4%	36,236,300	0.4%
College and Universities	498,641,700	6.7%	520,594,500	6.8%	556,974,900	6.7%
Community Colleges	33,578,500	0.5%	34,561,000	0.4%	37,821,300	0.5%
Educ., Office of State Board	5,672,200	0.1%	5,857,500	0.1%	11,331,000	0.1%
Health Education Programs	11,655,600	0.2%	13,098,800	0.2%	13,831,200	0.2%
Professional-Technical Educ.	62,954,000	0.8%	66,928,800	0.9%	71,849,200	0.9%
Public Broadcasting	8,068,000	0.1%	8,699,300	0.1%	9,298,600	0.1%
Special Programs	11,069,500	0.1%	11,920,100	0.2%	22,071,700	0.3%
Super. of Public Instruction	34,305,200	0.5%	39,334,300	0.5%	36,902,800	0.4%
Vocational Rehabilitation	23,966,200	0.3%	25,443,700	0.3%	27,791,900	0.3%
Total Education	2,663,598,600	36.0%	2,891,207,300	37.6%	3,080,675,700	37.3%
Health & Human Services:						
Catastrophic Health Care	37,766,300	0.5%	29,500,000	0.4%	24,498,400	0.3%
Health and Welfare, Dept.	495,018,900	6.7%	512,488,300	6.7%	571,012,000	6.9%
Medicaid	2,033,290,000	27.5%	2,103,501,600	27.3%	2,214,985,100	26.8%
Public Health Districts	50,380,800	0.7%	50,605,600	0.7%	57,364,000	0.7%
State Independent Living Council	726,800	0.0%	609,100	0.0%	649,200	0.0%
Total Health & Hum. Serv.	2,617,182,800	35.3%	2,696,704,600	35.0%	2,868,508,700	34.7%
Public Safety:						
Correction, Dept.	236,943,300	3.2%	240,499,200	3.1%	261,805,000	3.2%
Judicial Branch	66,324,000	0.9%	65,318,700	0.8%	67,773,300	0.8%
Juvenile Corrections, Dept.	51,675,600	0.7%	52,509,300	0.7%	53,365,400	0.6%
Police, Idaho State	68,440,400	0.9%	70,826,700	0.9%	77,543,600	0.9%
Total Public Safety	423,383,300	5.7%	429,153,900	5.6%	460,487,300	5.6%
Natural Resources:						
Environmental Quality, Dept.	66,306,900	0.9%	64,620,900	0.8%	67,351,500	0.8%
Fish and Game, Dept.	95,771,100	1.3%	95,721,900	1.2%	106,370,300	1.3%
Lands, Dept.	47,884,600	0.6%	51,286,300	0.7%	60,177,700	0.7%
Parks and Recreation, Dept.	36,315,600	0.5%	37,576,500	0.5%	41,968,100	0.5%
Water Resources, Dept.	21,667,200	0.3%	20,683,200	0.3%	22,791,100	0.3%
Total Natural Resources	267,945,400	3.6%	269,888,800	3.5%	298,658,700	3.6%
Economic Development:						
Agriculture, Dept.	39,516,300	0.5%	39,955,400	0.5%	43,373,200	0.5%
Commerce, Dept.	34,416,900	0.5%	36,109,900	0.5%	36,232,700	0.4%
Finance, Dept.	7,210,900	0.1%	7,750,000	0.1%	8,170,300	0.1%
Industrial Commission	15,697,300	0.2%	16,046,200	0.2%	16,701,400	0.2%
Insurance, Dept.	8,822,500	0.1%	9,028,500	0.1%	9,556,900	0.1%
Labor, Dept.	410,856,400	5.5%	416,888,900	5.4%	376,719,200	4.6%
Public Utilities Commission	5,815,200	0.1%	6,174,100	0.1%	6,327,000	0.1%
Self-Governing Agencies	72,658,600	1.0%	75,819,000	1.0%	88,636,400	1.1%
Transportation Dept.	517,442,300	7.0%	496,641,900	6.5%	649,641,300	7.9%
Total Econ. Development	1,112,436,400	15.0%	1,104,413,900	14.4%	1,235,358,400	14.9%
General Government:						
Administration, Dept.	56,158,700	0.8%	34,547,500	0.4%	34,905,700	0.4%
Capital Budget	36,320,000	0.5%	27,578,300	0.4%	29,626,700	0.4%
Attorney General	21,499,800	0.3%	22,796,000	0.3%	24,282,700	0.3%
Controller, State	14,283,800	0.2%	14,464,200	0.2%	16,346,700	0.2%
Governor, Office	2,007,700	0.0%	2,032,600	0.0%	2,160,500	0.0%
Governor, Executive Office	131,945,500	1.8%	136,701,400	1.8%	144,551,200	1.7%
Legislative Branch	14,245,100	0.2%	14,747,200	0.2%	15,243,000	0.2%
Lieutenant Governor	157,500	0.0%	163,600	0.0%	170,000	0.0%
Revenue and Taxation, Dept.	38,544,500	0.5%	39,659,000	0.5%	42,244,200	0.5%
Secretary of State	2,373,400	0.0%	4,159,300	0.1%	3,175,600	0.0%
Treasurer, State	4,740,200	0.1%	5,755,600	0.1%	7,420,700	0.1%
Total General Govt.	322,276,200	4.4%	302,604,700	3.9%	320,127,000	3.9%
State Totals	7,406,822,700	100.0%	7,693,973,200	100.0%	8,263,815,800	100.0%

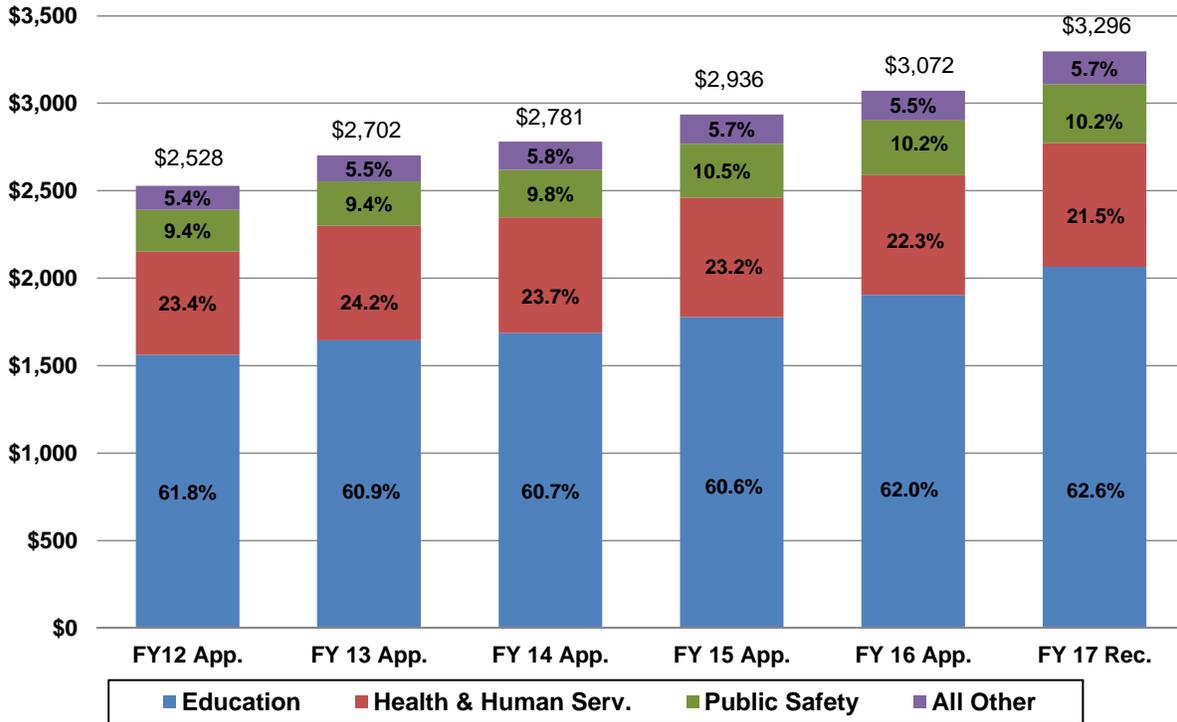
Summary Tables and Graphs

FY 2016/2017 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

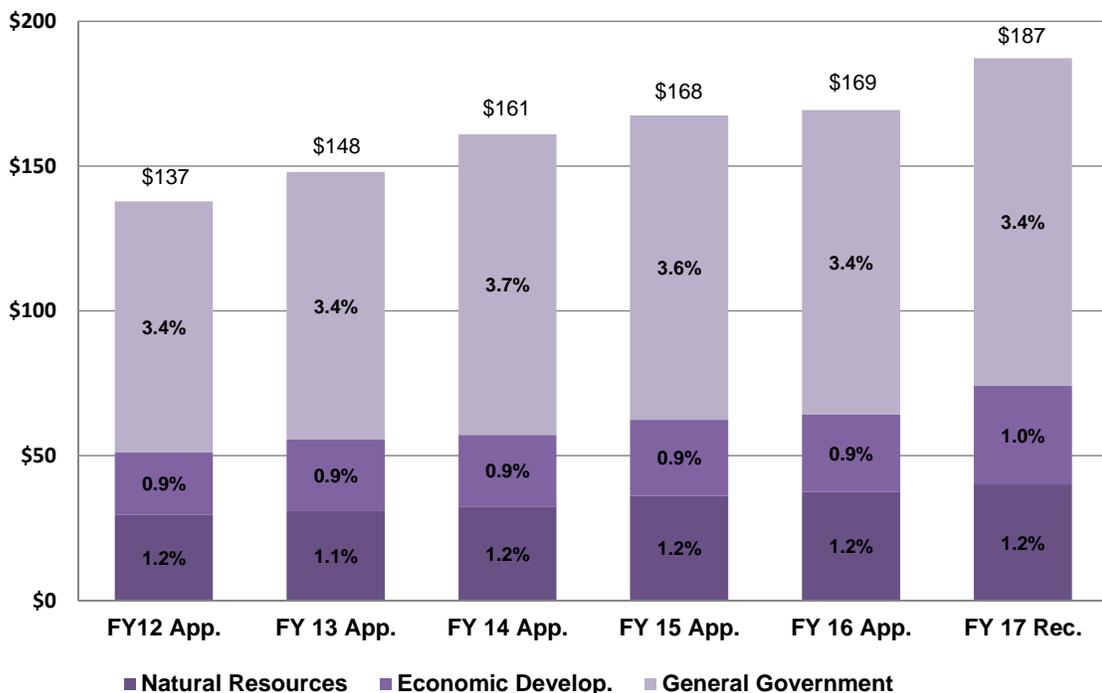
Department	FY 2016 Appropriation			FY 2017 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,472,710,800	3,073,200	1,475,784,000	1,590,582,500	1,753,100	1,592,335,600
Agr. Research and Extension	28,736,200	0	28,736,200	29,698,700	818,000	30,516,700
College and Universities	255,177,700	3,598,700	258,776,400	271,287,700	10,257,900	281,545,600
Community Colleges	33,948,700	12,300	33,961,000	37,218,300	3,000	37,221,300
Educ., Office of State Board	2,438,100	3,400	2,441,500	2,791,400	85,600	2,877,000
Health Education Programs	12,663,300	132,000	12,795,300	13,375,500	138,500	13,514,000
Professional-Technical Educ.	55,099,400	1,105,200	56,204,600	60,287,000	1,770,600	62,057,600
Public Broadcasting	1,990,000	324,000	2,314,000	2,155,900	870,200	3,026,100
Special Programs	9,787,200	49,500	9,836,700	20,091,900	255,400	20,347,300
Super. of Public Instruction	8,830,600	7,036,300	15,866,900	12,819,300	174,000	12,993,300
Vocational Rehabilitation	<u>7,542,600</u>	<u>15,200</u>	<u>7,557,800</u>	<u>8,247,300</u>	<u>88,800</u>	<u>8,336,100</u>
Total Education	1,888,924,600	15,349,800	1,904,274,400	2,048,555,500	16,215,100	2,064,770,600
Health & Human Services:						
Catastrophic Health Care	27,000,000	0	27,000,000	21,998,400	0	21,998,400
Health and Welfare, Dept.	146,018,500	777,100	146,795,600	152,632,300	8,333,000	160,965,300
Medicaid	501,747,100	937,800	502,684,900	514,566,300	286,000	514,852,300
Public Health Districts	8,719,200	0	8,719,200	9,044,600	244,900	9,289,500
State Independent Living Council	<u>100,000</u>	<u>0</u>	<u>100,000</u>	<u>122,800</u>	<u>1,300</u>	<u>124,100</u>
Total Health & Hum. Serv.	683,584,800	1,714,900	685,299,700	698,364,400	8,865,200	707,229,600
Public Safety:						
Correction, Dept.	204,195,400	3,386,000	207,581,400	213,923,700	11,505,600	225,429,300
Judicial Branch	36,859,500	2,884,100	39,743,600	39,714,600	2,194,000	41,908,600
Juvenile Corrections, Dept.	39,844,700	16,800	39,861,500	41,081,400	786,100	41,867,500
Police, Idaho State	<u>22,034,500</u>	<u>3,563,300</u>	<u>25,597,800</u>	<u>23,952,400</u>	<u>4,037,600</u>	<u>27,990,000</u>
Total Public Safety	302,934,100	9,850,200	312,784,300	318,672,100	18,523,300	337,195,400
Natural Resources:						
Environmental Quality, Dept.	16,153,800	295,800	16,449,600	17,181,400	933,100	18,114,500
Lands, Dept.	5,046,500	426,600	5,473,100	5,010,200	451,600	5,461,800
Parks and Recreation, Dept.	3,157,700	250,000	3,407,700	3,268,100	68,600	3,336,700
Water Resources, Dept.	<u>11,573,000</u>	<u>588,700</u>	<u>12,161,700</u>	<u>14,571,700</u>	<u>975,500</u>	<u>15,547,200</u>
Total Natural Resources	35,931,000	1,561,100	37,492,100	40,031,400	2,428,800	42,460,200
Economic Development:						
Agriculture, Dept.	10,590,600	49,300	10,639,900	10,833,100	338,700	11,171,800
Commerce, Dept.	5,543,700	25,000	5,568,700	5,637,900	75,900	5,713,800
Labor, Dept.	320,700	0	320,700	331,200	58,400	389,600
Self-Governing Agencies	<u>9,964,600</u>	<u>261,700</u>	<u>10,226,300</u>	<u>10,581,800</u>	<u>4,674,800</u>	<u>15,256,600</u>
Total Econ. Development	26,419,600	336,000	26,755,600	27,384,000	5,147,800	32,531,800
General Government:						
Administration, Dept.	7,723,700	0	7,723,700	7,777,500	63,200	7,840,700
Attorney General	21,041,400	276,800	21,318,200	21,906,200	793,700	22,699,900
Controller, State	6,886,200	73,500	6,959,700	8,013,900	504,500	8,518,400
Governor, Office	2,032,600	0	2,032,600	2,102,100	58,400	2,160,500
Governor, Executive Office	15,317,200	1,186,700	16,503,900	17,994,000	1,083,500	19,077,500
Legislative Branch	12,257,200	11,000	12,268,200	12,452,200	210,500	12,662,700
Lieutenant Governor	163,600	0	163,600	168,100	1,900	170,000
Revenue and Taxation, Dept.	31,923,400	786,500	32,709,900	33,718,900	1,179,200	34,898,100
Secretary of State	2,115,700	2,043,600	4,159,300	2,814,800	360,800	3,175,600
Treasurer, State	<u>1,415,300</u>	<u>0</u>	<u>1,415,300</u>	<u>1,384,500</u>	<u>21,100</u>	<u>1,405,600</u>
Total General Government	100,876,300	4,378,100	105,254,400	108,332,200	4,276,800	112,609,000
State Totals	3,038,670,400	33,190,100	3,071,860,500	3,241,339,600	55,457,000	3,296,796,600

Summary Tables and Graphs

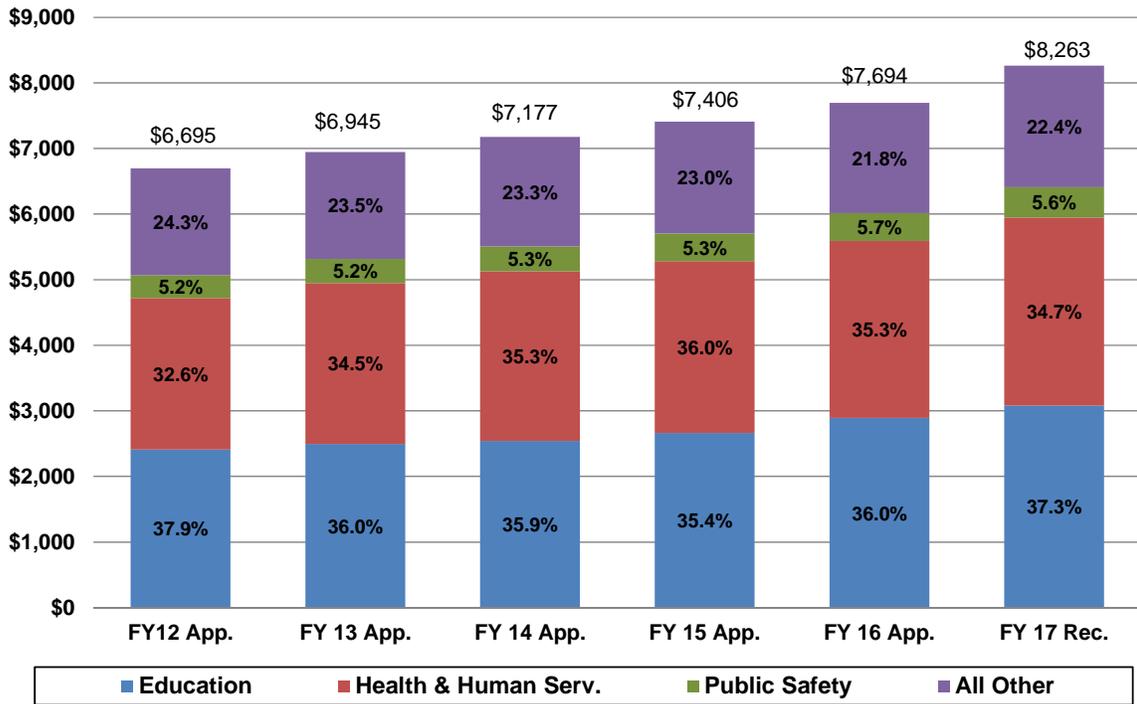
**General Fund Original Appropriations by State Goal
FY 2012 Appropriation through the FY 2017 Recommendation**



**General Fund Original Appropriations All Other Goals
FY 2012 Appropriation through the FY 2017 Recommendation**

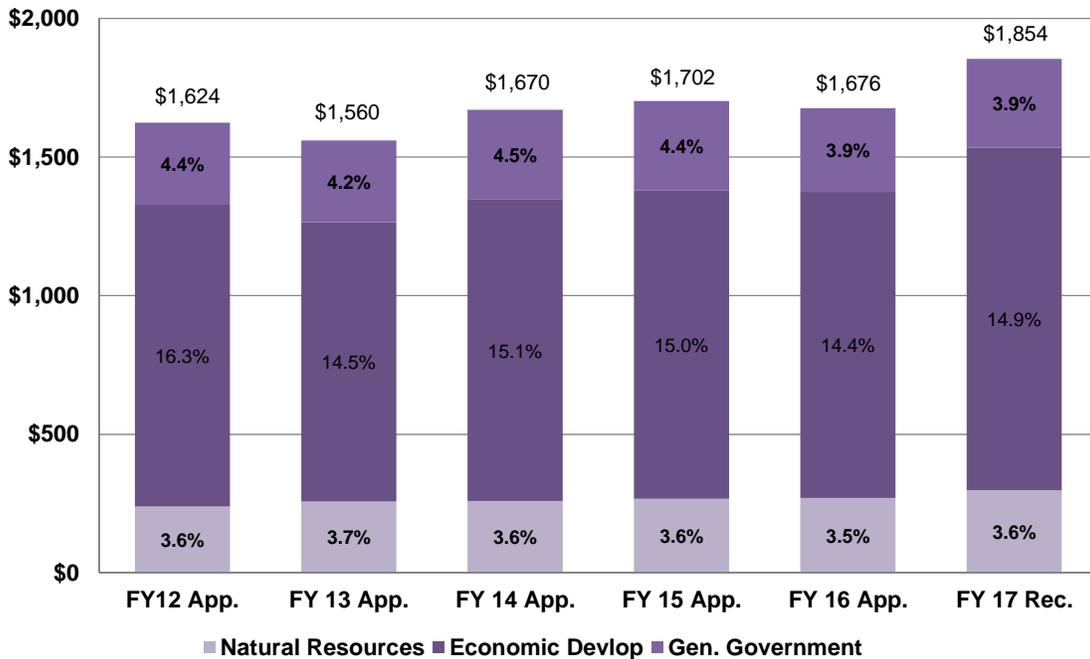


**Total Fund Original Appropriations by State Goal
FY 2012 Appropriation through the FY 2017 Recommendation**

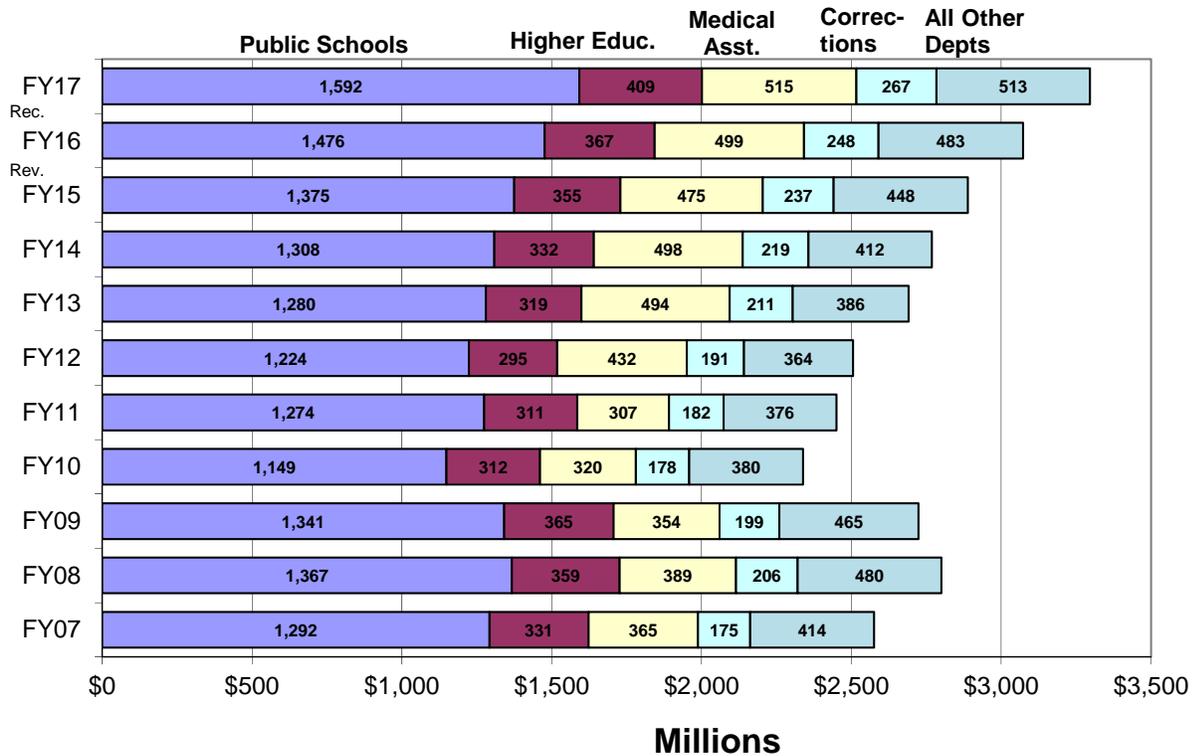


All Other Goals include: Natural Resources, Economic Development, and General Government

**Total Fund Original Appropriations All Other Goals
FY 2012 Appropriation through the FY 2017 Recommendation**



**Distribution of General Fund Expenditures
to Selected State Budgets, FY 2005 - FY 2016**



Higher Educ. includes the Colleges and Universities, the Community Colleges, most of Professional-Tech. Educ., Health Educ., and the Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Depts. of Correction and Juvenile Corrections.

Summary Tables and Graphs

FY 2015 GENERAL FUND BUDGET SUMMARY

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$44,432,700	\$44,432,700
Reversions After Year-End	0	9,307,300	9,307,300
FY 2015 General Fund Revenue (5.29% growth rate over FY 2014)	<u>3,056,765,500</u>	<u>0</u>	<u>3,056,765,500</u>
Total Funds Available	3,056,765,500	53,740,000	\$3,110,505,500
Transfers and Disbursements:			
Transfers to Deficiency Warrant Fund (Note 1)	\$0	(\$17,981,900)	(17,981,900)
Transfers to and from other funds (Note 2)	0	(139,478,200)	(139,478,200)
Miscellaneous Adjustments	0	312,900	312,900
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>0</u>	<u>0</u>
Total Transfers and Disbursements	0	(157,147,200)	(157,147,200)
Total Funds Available	\$3,056,765,500	(\$103,407,200)	\$2,953,358,300
Expenditure Adjustments:			
FY 2015 original appropriations	\$2,888,177,200	\$47,919,400	\$2,936,096,600
Supplementals		(12,758,800)	(12,758,800)
Rescissions		(7,421,900)	(7,421,900)
Reversions and other adjustments	0	(7,799,700)	(7,799,700)
Receipts from capital asset sales and insurance settlements	0	295,800	295,800
Next year reappropriations (FY 2015 to FY 2015)	<u>0</u>	<u>(3,055,900)</u>	<u>(3,055,900)</u>
Total Expenditure Adjustments	\$2,888,177,200	\$17,178,900	\$2,905,356,100
Adjusted for Reappropriation	\$0	\$3,055,900	\$3,055,900
Projected Ending Balance	\$168,588,300	(\$123,642,000)	\$44,946,300

FY 2015 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds (SB 1210):
 - \$389,400 to the Dept. of Agriculture for Pest Control Fund
 - \$63,500 to the Military Division's Hazardous Substances Emergency Response Fund
 - \$17,259,000 to the Dept. of Lands for fire suppression

2. Transfers out:
 - Idaho Code 57-814 - \$28,154,300 to the Budget Stabilization Fund
 - HB 312 - \$54,152,500 additional year-end transfer to the Budget Stabilization Fund
 - HB 312 - \$54,152,500 to the Idaho Transportation year-end fund balance
 - SB 1190 - \$1,050,000 to the Legislative Legal Defense Fund – Sage Grouse
 - HB 647 - \$101,200 to the Permanent Building Fund – Admin Parking
 - HB 649 - \$400,000 to the Wolf Control Fund
 - SB 1420 - \$225,800 to the Time Sensitive Fund – Health and Welfare
 - HB 624 - \$1,000,000 to the Constitutional Defense Fund
 - HB 290 - \$241,900 to the Opportunity Scholarship Fund

Summary Tables and Graphs

FY 2016 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$44,946,300	\$44,946,300
FY 2016 General Fund revenue (4.15% growth rate)	3,183,609,000	0	3,183,609,000
Reappropriation from FY 2015	0	19,997,600	19,997,600
Year-end Reversion from FY 2015 (H&W)	0	8,347,500	8,347,500
Tax Conformity Legislation	<u>(17,202,000)</u>	<u>0</u>	<u>(17,202,000)</u>
Total Funds Available	3,166,407,000	73,291,400	\$3,239,698,400
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (IC 57-814)	\$0	\$0	\$0
Transfer to the Wolf Control Fund (SB 1160)	0	(400,000)	(400,000)
Transfer to Opportunity Fund - Commerce (SB 1166)	0	(1,750,000)	(1,750,000)
Transfer to ERFF - 27th Payroll (SB 1190)	0	(20,000,000)	(20,000,000)
Transfer to Lands - Forest and Range Protection (SB 1190)	0	(27,000,000)	(27,000,000)
Transfer to Water Resources - Aquifer Recharge (SB 1190)	0	(500,000)	(500,000)
Transfer from the Consolidated Election Fund (SB 1178)	0	780,000	780,000
Transfer to Idaho State Police Federal Fund	0	(16,400)	(16,400)
Transfer to Constitutional Defense Fund	0	(2,000,000)	(2,000,000)
Transfer to the Group Insurance Fund	<u>0</u>	<u>(13,140,000)</u>	<u>(13,140,000)</u>
Total Transfers and Disbursements	0	(64,026,400)	(64,026,400)
Total Funds Available	\$3,166,407,000	\$9,265,000	\$3,175,672,000
Expenditures:			
FY 2016 original appropriations	\$3,038,670,400	\$33,190,100	\$3,071,860,500
Prior year reappropriations (except H&W)	<u>16,941,700</u>	<u>3,055,900</u>	<u>19,997,600</u>
Total Available	110,794,900	(26,981,000)	83,813,900
Expenditure Adjustments:			
Supplementals (total \$100,400)			
Corrections	1,079,000	332,400	1,411,400
Juvenile Corrections	49,200	0	49,200
Idaho State Police	0	16,400	16,400
Health and Welfare	(3,940,400)	110,100	(3,830,300)
Lands	101,300	88,200	189,500
Water Resources	0	484,900	484,900
Agriculture - MeBr Uptake	0	250,000	250,000
Administration, Dept. of	0	229,300	229,300
Secretary of State	0	1,300,000	1,300,000
Rescissions	(17,668,900)	(16,400)	(17,685,300)
Other Adjustments	0	(1,389,200)	(1,389,200)
Deficiency Warrants			
Military	0	0	0
Lands	0	0	0
Agriculture	<u>0</u>	<u>324,000</u>	<u>324,000</u>
Total Expenditure Adjustments	(20,379,800)	1,729,700	(18,650,100)
Balance:			
Projected Ending Balance	\$131,174,700	(\$28,710,700)	\$102,464,000

FY 2016 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds:
 - \$324,000 to the Dept. of Agriculture for Pest Control Fund

2. Transfers out:
 - \$0 - Transfer to the Budget Stabilization Fund (IC 57-814)
 - SB 1160 - \$400,000 to the Wolf Control Fund
 - SB 1190 - \$1,750,000 to the Opportunity Fund - Commerce
 - SB 1190 - \$20,000,000 to ERRF- FY 2017 27th Payroll Costs
 - SB 1190 - \$27,000,000 to the Department of Lands - Forest and Range Protection
 - SB 1190 - \$500,000 to the Department of Water Resources - Aquifer Recharge
 - SB 1178 - \$2,000,000 to the Constitutional Defense Fund
 - \$16,400 - Transfer to Idaho State Police Federal Grant
 - \$2,000,000 - Transfer to the Constitutional Defense Fund
 - \$13,140,000 - Transfer to Group Insurance Fund

3. Transfers in:
 - SB 1178 - \$780,000 from the Consolidated Election Fund - Sec. of State

Summary Tables and Graphs

General Fund Summary by Department FY 2015 Actuals, FY 2016 Original Appropriation and Estimated Expenditure, FY 2017 Recommendation

Department	FY 2015 Actual Exp.	FY 2016 Org. Approp.	Approp. Adjustments	FY 2016 Est. Exp.	FY 2017 Base	Ongoing & One-time Adj.	FY 2017 Rec.
Education:							
Public Schools	1,374,598,400	1,475,784,000	0	1,475,784,000	1,472,710,800	119,624,800	1,592,335,600
Agr. Research and Extension	26,453,700	28,736,200	0	28,736,200	28,736,200	1,780,500	30,516,700
College and Universities	251,222,700	258,776,400	0	258,776,400	255,177,700	26,367,900	281,545,600
Community Colleges	33,236,900	33,961,000	0	33,961,000	33,948,700	3,272,600	37,221,300
Educ., Office of State Board	2,275,500	2,441,500	0	2,441,500	2,438,100	438,900	2,877,000
Health Education Programs	11,200,400	12,795,300	0	12,795,300	12,663,300	850,700	13,514,000
Professional-Technical Educ.	53,097,600	56,204,600	0	56,204,600	55,099,400	6,958,200	62,057,600
Public Broadcasting	2,199,700	2,314,000	0	2,314,000	1,990,000	1,036,100	3,026,100
Special Programs	9,104,100	9,836,700	0	9,836,700	9,787,200	10,560,100	20,347,300
Super. of Public Instruction	10,731,600	15,866,900	4,700	15,871,600	8,830,600	4,162,700	12,993,300
Vocational Rehabilitation	7,492,500	7,557,800	0	7,557,800	7,542,600	793,500	8,336,100
Total Education	1,781,613,100	1,904,274,400	4,700	1,904,279,100	1,888,924,600	175,846,000	2,064,770,600
Health & Human Services:							
Catastrophic Health Care	18,024,600	27,000,000	0	27,000,000	22,000,000	(1,600)	21,998,400
Health and Welfare, Dept.	144,883,500	146,795,600	(37,000)	146,758,600	145,981,500	14,983,800	160,965,300
Medicaid	475,237,100	502,684,900	(3,793,300)	498,891,600	498,173,700	16,678,600	514,852,300
Public Health Districts	8,531,200	8,719,200	0	8,719,200	8,719,200	570,300	9,289,500
State Independent Living Council	98,600	100,000	0	100,000	100,000	24,100	124,100
Total Health & Hum. Serv.	646,775,000	685,299,700	(3,830,300)	681,469,400	674,974,400	32,255,200	707,229,600
Public Safety:							
Correction, Dept.	199,119,100	207,581,400	684,200	208,265,600	205,274,400	20,154,900	225,429,300
Judicial Branch	40,893,500	39,743,600	0	39,743,600	36,859,500	5,049,100	41,908,600
Juvenile Corrections, Dept.	37,721,400	39,861,500	49,200	39,910,700	39,893,900	1,973,600	41,867,500
Police, Idaho State	23,721,500	25,597,800	(16,400)	25,581,400	22,034,500	5,955,500	27,990,000
Total Public Safety	301,455,500	312,784,300	717,000	313,501,300	304,062,300	33,133,100	337,195,400
Natural Resources:							
Environmental Quality, Dept.	15,636,200	16,449,600	0	16,449,600	16,153,800	1,960,700	18,114,500
Lands, Dept.	5,268,400	5,473,100	189,500	5,662,600	5,147,800	314,000	5,461,800
Parks and Recreation, Dept.	1,791,400	3,407,700	1,678,400	5,086,100	3,157,700	179,000	3,336,700
Water Resources, Dept.	11,842,400	12,161,700	484,900	12,646,600	11,573,000	3,974,200	15,547,200
Total Natural Resources	34,538,400	37,492,100	2,352,800	39,844,900	36,032,300	6,427,900	42,460,200
Economic Development:							
Agriculture, Dept.	10,308,900	10,639,900	250,000	10,889,900	10,590,600	581,200	11,171,800
Commerce, Dept.	5,885,100	5,568,700	0	5,568,700	5,543,700	170,100	5,713,800
Labor, Dept.	313,500	320,700	0	320,700	320,700	68,900	389,600
Self-Governing Agencies	9,620,100	10,226,300	0	10,226,300	9,964,600	5,292,000	15,256,600
Total Econ. Development	26,127,600	26,755,600	250,000	27,005,600	26,419,600	6,112,200	32,531,800
General Government:							
Administration, Dept.	9,056,200	7,723,700	229,300	7,953,000	7,703,900	136,800	7,840,700
Attorney General	19,100,200	21,318,200	0	21,318,200	21,041,400	1,658,500	22,699,900
Controller, State	6,856,300	6,959,700	0	6,959,700	6,886,200	1,632,200	8,518,400
Governor, Office	1,909,600	2,032,600	0	2,032,600	2,032,600	127,900	2,160,500
Governor, Executive Office	14,406,000	16,503,900	0	16,503,900	15,317,200	3,760,300	19,077,500
Legislative Branch	11,739,400	12,268,200	0	12,268,200	12,257,200	405,500	12,662,700
Lieutenant Governor	155,700	163,600	0	163,600	163,600	6,400	170,000
Revenue and Taxation, Dept.	31,383,200	32,709,900	0	32,709,900	31,923,400	2,974,700	34,898,100
Secretary of State	2,080,600	4,159,300	1,300,000	5,459,300	2,115,700	1,059,900	3,175,600
Treasurer, State	1,379,200	1,415,300	0	1,415,300	1,355,100	50,500	1,405,600
Total General Government	98,066,400	105,254,400	1,529,300	106,783,700	100,796,300	11,812,700	112,609,000
State Totals	2,888,576,000	3,071,860,500	1,023,500	3,072,884,000	3,031,209,500	265,587,100	3,296,796,600

Summary Tables and Graphs

FY 2016 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
Education						
Education, Dept. of	High school broadband teacher stipends (OT)	0.00	0	0	176,000	176,000
Total Education		0.00	0	0	176,000	176,000
Health and Human Services						
Health and Welfare - Self-Reliance	Federal fund spending authority	0.00	0	0	2,114,300	2,114,300
Health and Welfare - Medical Assistance	MMIS contract operations	0.00	45,100	110,100	1,126,400	1,281,600
Health and Welfare - Medical Assistance	Fund shift dedicated to federal	0.00	0	0	0	0
Health and Welfare - Basic Medicaid	Fund shift - CHIP funded at 100% federal	0.00	(7,275,000)	0	7,275,000	0
Health and Welfare - Basic Medicaid	Fund shift General to dedicated	0.00	(330,000)	0	330,000	0
Health and Welfare - Enhanced Medicaid	KW lawsuit	0.00	5,104,000	0	12,496,000	17,600,000
Health and Welfare - Enhanced Medicaid	Reduction in Residential Rates	0.00	(2,900,000)	0	(7,100,000)	(10,000,000)
Health and Welfare - Coordinated Medicaid	Medicare Part B	0.00	1,415,500	0	2,651,800	4,067,300
Health and Welfare - Healthcare Policy	Increase federal spending authority SHIP (OT)	0.00	0	0	1,263,800	1,263,800
Health and Welfare - Indirect Support	Increase in federal spending authority (OT)	0.00	0	0	1,349,800	1,349,800
Health and Welfare - State Hospital South	Increase in spending authority	0.00	0	0	511,600	511,600
Health and Welfare - Domestic Violence	Increase federal spending authority and new staff	1.00	0	0	14,900	14,900
Total Health and Human Services		1.00	(3,940,400)	110,100	22,033,600	18,203,300
Public Safety						
Correction - Management Svcs.	Increase in ITA billing	0.00	23,700	0	0	23,700
Correction - Management Svcs.	Balla Legal Fees	0.00	0	332,400	0	332,400
Correction - Prisons PWCC	Religious activities contract increase	0.00	0	0	63,900	63,900
Correction - Prisons Administration	Justice Program Assessment Fund Transfer	0.00	205,000	0	0	205,000
Correction - Community Supervision	Budget realignment	0.00	69,000	0	274,200	343,200
Correction - Community Supervision	Justice Program Assessment Fund Transfer	0.00	(205,000)	0	0	(205,000)
Correction - Community Work Centers	Emergency Repairs Idaho Falls Reentry Ctr. (OT)	0.00	0	0	34,000	34,000
Correction - Contract Services	Housing offenders out-of-state	0.00	986,300	0	0	986,300
Juvenile Corrections	Data line charges	0.00	49,200	0	0	49,200
Juvenile Corrections	Object transfer SUDS TB to OE and PC (GF)	0.00	0	0	0	0
Idaho State Police	Idle Pool Loss	0.00	0	16,400	0	16,400
Total Public Safety		0.00	1,128,200	348,800	372,100	1,849,100
Natural Resources						
Fish and Game - Fisheries	Increase federal spending authority for fisheries	0.00	0	0	1,238,700	1,238,700
Fish and Game - Wildlife	Increase federal spending authority for elk manager	0.00	0	0	400,000	400,000
Lands - Forest and Range Fire Protection	Fire pre-suppression costs	3.33	101,300	88,200	189,500	379,000
Water Resources	Renovation costs	0.00	0	484,900	0	484,900
Total Natural Resources		3.33	101,300	573,100	1,828,200	2,502,600
Economic Development						
Agriculture, Dept. of	MeBr Uptake in Eastern Idaho Crops (OT)	0.00	0	250,000	0	250,000
Agriculture, Dept. of	Increase spending authority in FF&V Program	0.00	0	0	1,699,200	1,699,200
Agriculture, Dept. of	Increase spending authority in Organics Program	1.00	0	0	65,300	65,300
Agriculture, Dept. of	Program transfer from Plants to Marketing	0.00	0	0	0	0
Agriculture, Dept. of	Object transfer OE to PC - Janitorial services	0.00	0	0	0	0
Labor - UI Administration	Unemployment Insurance Fraud	0.00	0	0	145,900	145,900
Labor - Employment Svcs	Correction from being moved on budget	0.00	0	0	262,400	262,400
Labor - Employment Svcs	Contract for services State Board of Educ. (OT)	0.00	0	0	1,290,700	1,290,700
Labor - Employment Svcs	Workforce Development Training (OT)	0.00	0	0	8,562,700	8,562,700
Transportation - Administration	Legislative intent to transfer funds	0.00	0	0	0	0
Transportation - Administration	GARVEE closeout - Legislative intent	0.00	0	0	538,600	538,600
Transportation - Highway	Federal transportation bill	0.00	0	0	894,400	894,400
Transportation - Contract Construction	Increase federal spending authority (OT)	0.00	0	0	354,716,200	354,716,200
Transportation - Contract Construction	Increase dedicated spending authority	0.00	0	0	104,586,700	104,586,700
Transportation - Contract Construction	Federal transportation bill	0.00	0	0	14,944,600	14,944,600
Self-Gov. - Dentistry	Licensing System (OT)	0.00	0	0	80,000	80,000
Self-Gov. - Pharmacy	IT Systems Integration Analyst	1.00	0	0	21,100	21,100
Self-Gov. - Building Safety	Conduct security assessments for 150 schools	0.00	0	0	300,000	300,000
Total Economic Development		2.00	0	250,000	488,107,800	488,357,800
General Government						
Administration, Dept. of	Outside legal fees	0.00	0	229,300	0	229,300
Administration, Dept. of	Intent language to transfer IEN funds	0.00	0	0	0	0
Administration, Dept. of	Return Albertson Foundation Grant (OT)	0.00	0	0	450,000	450,000
Exec. Off. of Gov. - Blind Comm.	Increase dedicated spending authority (OT)	0.00	0	0	42,400	42,400
Exec. Off. of Gov. - Blind Comm.	Increase federal spending authority	0.00	0	0	50,000	50,000
Secretary of State	Voter registration system	0.00	0	1,300,000	0	1,300,000
Total General Government		0.00	0	1,529,300	542,400	2,071,700
State Totals		6.33	(2,710,900)	2,811,300	513,060,100	513,160,500