

Summary Tables and Graphs

FY 2017 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$102,464,000	\$102,464,000
FY 2017 General Fund revenue (4.92% growth rate)	3,340,372,000	0	3,340,372,000
Tax Conformity Legislation	(28,669,000)	0	(28,669,000)
Cigarette and Tobacco Tax Legislation	(21,165,900)	0	(21,165,900)
Legislation with a Fiscal Impact	(25,000)	0	(25,000)
Total Funds Available	\$3,290,512,100	\$102,464,000	\$3,392,976,100
TRANSFERS AND DISBURSEMENTS:			
Transfer to the Budget Stabilization Fund (IC 57-814)	0	0	0
Transfer to the Wolf Control Fund	0	(400,000)	(400,000)
Transfer to STEM Action Center	0	(10,000,000)	(10,000,000)
Transfer to HESF for Tuition Lock	0	(10,000,000)	(10,000,000)
Transfer to HESF for E. Idaho Community College	0	(5,000,000)	(5,000,000)
Transfer to Lands to the Fire Suppression Fund	0	(50,000,000)	(50,000,000)
Transfer to Water Board - Aquifer Recharge	0	(10,000,000)	(10,000,000)
Reserve for Public Defense Reform	(5,000,000)	0	(5,000,000)
Total Transfers and Disbursements	(5,000,000)	(85,400,000)	(90,400,000)
Total Funds Available	\$3,285,512,100	\$17,064,000	\$3,302,576,100
MAINTENANCE EXPENDITURES:			
Base	Ongoing	One-time	Total
Projected General Fund expenditures	3,035,232,300	37,651,700	3,072,884,000
Removal of One-time Expenditures - All Depts. Except Public Schools	0	(34,578,500)	(34,578,500)
Removal of One-time Expenditures - Public Schools	0	(3,073,200)	(3,073,200)
Base Adjustments	(4,022,800)	0	(4,022,800)
Projected FY 2017 Base	3,031,209,500	0	3,031,209,500
Employee Salaries			
3% CEC Increase - All Departments	17,347,100	0	17,347,100
27th Payroll Costs	0	20,810,300	20,810,300
3% Salary Increase - Public Schools	6,636,800	0	6,636,800
Total Employee Salaries	23,983,900	20,810,300	44,794,200
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	10,107,200	0	10,107,200
Inflationary Adjustments	780,100	0	780,100
Replacement Capital Outlay	0	10,043,400	10,043,400
Statewide Cost Allocation Plan (SWCAP)	1,829,300	0	1,829,300
Annualization of FY 2016 Supplementals	(3,393,200)	0	(3,393,200)
Fund Shifts	86,500	0	86,500
Nondiscretionary Adjustments	13,185,400	0	13,185,400
Other Adjustments	(296,700)	0	(296,700)
Total Maintenance of Effort	22,298,600	10,043,400	32,342,000
Maintenance of Effort - Public Schools			
Total Maintenance of Effort - Public Schools	44,946,300	164,600	45,110,900
Total Maintenance Expenditures	3,122,438,300	31,018,300	3,153,456,600
Total Funds Available	\$163,073,800	(\$13,954,300)	\$149,119,500
ENHANCEMENTS:			
Line Items - All Departments Except Public Schools	52,597,900	22,865,000	75,462,900
Line Items - Public Schools	66,303,400	1,573,700	67,877,100
Total Line items	118,901,300	24,438,700	143,340,000
BALANCE:			
Projected Ending Balance	\$44,172,500	(\$38,393,000)	\$5,779,500

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DEPARTMENT COMPONENTS OF FY 2017 GENERAL FUND RECOMMENDATION

Department	FY 2017 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
Education:						
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
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
Professional-Technical Educ.	55,099,400	576,000	0	229,700	25,200	0
Public Broadcasting	1,990,000	63,300	3,000	839,800	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	<u>7,542,600</u>	<u>35,000</u>	<u>0</u>	<u>14,400</u>	<u>2,100</u>	<u>0</u>
Total Education	1,888,924,600	4,389,600	101,200	2,197,000	1,277,200	1,000
Health & Human Services:						
Catastrophic Health Care	22,000,000	0	0	0	(1,600)	0
Health and Welfare, Dept.	145,981,500	1,275,300	140,900	1,123,800	103,700	(437,300)
Medicaid	498,173,700	0	24,200	0	2,300	(3,305,600)
Public Health Districts	8,719,200	126,200	0	0	12,300	0
State Independent Living Council	<u>100,000</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Health & Hum. Serv.	674,974,400	1,402,100	165,100	1,123,800	116,700	(3,742,900)
Public Safety:						
Correction, Dept.	205,274,400	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	119,100	0	(50,400)	0
Police, Idaho State	<u>22,034,500</u>	<u>253,000</u>	<u>0</u>	<u>2,414,900</u>	<u>40,600</u>	<u>0</u>
Total Public Safety	304,062,300	3,043,700	371,600	4,858,100	509,100	73,800
Natural Resources:						
Environmental Quality, Dept.	16,153,800	196,500	26,700	310,900	(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.	<u>11,573,000</u>	<u>109,800</u>	<u>43,700</u>	<u>422,200</u>	<u>(46,600)</u>	<u>0</u>
Total Natural Resources	36,032,300	400,200	70,400	836,500	(26,300)	270,400
Economic Development:						
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	<u>9,964,600</u>	<u>95,100</u>	<u>20,800</u>	<u>359,300</u>	<u>5,600</u>	<u>0</u>
Total Econ. Development	26,419,600	212,600	20,800	406,500	12,400	0
General Government:						
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	1,100
Governor, Executive Office	15,317,200	108,700	0	212,500	35,300	0
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	372,300	(113,200)	0
Secretary of State	2,115,700	27,000	0	0	500	1,000
Treasurer, State	<u>1,355,100</u>	<u>9,100</u>	<u>0</u>	<u>0</u>	<u>(300)</u>	<u>1,000</u>
Total General Government	100,796,300	886,800	51,000	786,100	(59,800)	4,500
State Totals	3,031,209,500	10,335,000	780,100	10,208,000	1,829,300	(3,393,200)

DEPARTMENT COMPONENTS OF FY 2017 GENERAL FUND RECOMMENDATION

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2017 Total Gov's Rec.
Education:					
Public Schools	6,636,800	47,771,000	67,877,100	(2,966,000)	1,592,335,600
Agr. Research and Extension	1,448,000	0	27,300	0	30,516,700
College and Universities	13,240,000	(1,498,400)	9,878,500	0	281,545,600
Community Colleges	663,600	(2,376,100)	4,581,300	0	37,221,300
Educ., Office of State Board	115,000	0	254,300	0	2,877,000
Health Education Programs	140,700	0	543,500	0	13,514,000
Professional-Technical Educ.	1,578,100	231,900	4,317,300	0	62,057,600
Public Broadcasting	129,400	0	0	0	3,026,100
Special Programs	177,000	0	10,310,300	0	20,347,300
Super. of Public Instruction	283,100	0	3,774,300	0	12,993,300
Vocational Rehabilitation	131,400	0	610,600	0	8,336,100
Total Education	24,543,100	44,128,400	102,174,500	(2,966,000)	2,064,770,600
Health & Human Services:					
Catastrophic Health Care	0	0	0	0	21,998,400
Health and Welfare, Dept.	4,674,400	308,900	11,529,400	(296,700)	164,403,900
Medicaid	0	16,519,100	0	0	511,413,700
Public Health Districts	431,800	0	0	0	9,289,500
State Independent Living Council	2,500	0	21,000	0	124,100
Total Health & Hum. Serv.	5,108,700	16,828,000	11,550,400	(296,700)	707,229,600
Public Safety:					
Correction, Dept.	6,176,500	0	8,689,100	0	225,429,300
Judicial Branch	227,500	0	4,489,700	0	41,908,600
Juvenile Corrections, Dept.	1,373,300	0	73,700	0	41,867,500
Police, Idaho State	1,062,300	0	2,184,700	0	27,990,000
Total Public Safety	8,839,600	0	15,437,200	0	337,195,400
Natural Resources:					
Environmental Quality, Dept.	807,100	0	624,200	0	18,114,500
Lands, Dept.	197,200	0	(314,700)	0	5,461,800
Parks and Recreation, Dept.	117,800	0	0	0	3,336,700
Water Resources, Dept.	451,100	0	2,994,000	0	15,547,200
Total Natural Resources	1,573,200	0	3,303,500	0	42,460,200
Economic Development:					
Agriculture, Dept.	334,100	0	114,300	0	11,171,800
Commerce, Dept.	135,600	0	0	0	5,713,800
Labor, Dept.	14,700	0	50,000	0	389,600
Self-Governing Agencies	389,400	0	4,421,800	0	15,256,600
Total Econ. Development	873,800	0	4,586,100	0	32,531,800
General Government:					
Administration, Dept.	102,200	0	0	0	7,840,700
Attorney General	1,118,000	0	207,400	0	22,699,900
Controller, State	198,400	0	1,344,000	0	8,518,400
Governor, Office	102,400	0	0	0	2,160,500
Governor, Executive Office	484,300	0	2,919,500	0	19,077,500
Legislative Branch	311,600	0	0	0	12,662,700
Lieutenant Governor	3,800	0	0	0	170,000
Revenue and Taxation, Dept.	1,396,700	0	883,700	0	34,898,100
Secretary of State	97,700	0	933,700	0	3,175,600
Treasurer, State	40,700	0	0	0	1,405,600
Total General Government	3,855,800	0	6,288,300	0	112,609,000
State Totals	44,794,200	60,956,400	143,340,000	(3,262,700)	3,296,796,600

Summary Tables and Graphs

DEPARTMENT FY 2017 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Education:									
Public Schools	0.00	0.00	0.00	68,617,700	67,877,100	(740,600)	67,617,700	66,877,100	(740,600)
Agr. Research and Extension	0.19	0.19	0.00	66,500	27,300	(39,200)	66,500	27,300	(39,200)
College and Universities	195.40	0.00	(195.40)	27,001,300	9,878,500	(17,122,800)	21,568,600	9,878,500	(11,690,100)
Community Colleges	36.30	0.00	(36.30)	7,464,700	4,581,300	(2,883,400)	7,464,700	4,581,300	(2,883,400)
Educ., Office of State Board	3.00	3.00	0.00	267,100	254,300	(12,800)	267,100	5,254,300	4,987,200
Health Education Programs	1.00	1.00	1.00	544,500	543,500	(1,000)	544,500	543,500	(1,000)
Professional-Technical Educ.	43.00	40.00	(3.00)	5,339,300	4,317,300	(1,022,000)	5,339,300	4,317,300	(1,022,000)
Public Broadcasting	9.00	3.78	(5.22)	433,800	0	(433,800)	0	0	0
Special Programs	4.00	2.00	(2.00)	5,480,900	10,310,300	4,829,400	5,480,900	10,310,300	4,829,400
Super. of Public Instruction	5.00	5.00	0.00	3,895,800	3,774,300	(121,500)	3,895,800	3,774,300	(121,500)
Vocational Rehabilitation	1.00	0.00	(1.00)	704,900	610,600	(94,300)	1,704,900	1,610,600	(94,300)
Total Education	297.89	54.97	(241.92)	119,816,500	102,174,500	(17,642,000)	113,950,000	107,174,500	(6,775,500)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	0	0	0	0	0	0
Health and Welfare, Dept.	24.65	33.65	9.00	12,026,300	11,529,400	(496,900)	56,715,300	77,039,000	20,323,700
Public Health Districts	0.00	0.00	0.00	1,040,400	0	(1,040,400)	975,000	975,000	0
State Independent Living Council	0.00	0.00	0.00	35,000	21,000	(14,000)	35,000	21,000	(14,000)
Total Health & Hum. Serv.	24.65	33.65	9.00	13,101,700	11,550,400	(1,551,300)	57,725,300	78,035,000	20,309,700
Public Safety:									
Correction, Dept.	0.00	0.00	0.00	9,278,900	8,689,100	(589,800)	12,209,900	11,575,100	(634,800)
Judicial Branch	2.00	2.00	0.00	3,940,900	4,489,700	548,800	3,940,900	4,489,700	548,800
Juvenile Corrections, Dept.	2.00	2.00	0.00	685,800	73,700	(612,100)	1,780,000	1,168,400	(611,600)
Police, Idaho State	13.00	9.00	(4.00)	2,944,500	2,184,700	(759,800)	5,569,400	4,707,000	(862,400)
Total Public Safety	17.00	13.00	(4.00)	16,850,100	15,437,200	(1,412,900)	23,500,200	21,940,200	(1,560,000)
Natural Resources:									
Environmental Quality, Dept.	4.00	4.00	0.00	621,400	624,200	2,800	461,400	464,200	2,800
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	8,237,500	8,379,900	142,400
Lands, Dept.	7.99	6.99	(1.00)	(69,500)	(314,700)	(245,200)	9,965,000	9,194,900	(770,100)
Parks and Recreation, Dept.	1.00	1.00	0.00	0	0	0	4,364,000	4,364,700	700
Water Resources, Dept.	5.00	4.00	(1.00)	1,457,300	2,994,000	1,536,700	1,396,000	2,930,900	1,534,900
Total Natural Resources	17.99	15.99	(2.00)	2,009,200	3,303,500	1,294,300	24,423,900	25,334,600	910,700
Economic Development:									
Agriculture, Dept.	3.00	3.00	0.00	317,600	114,300	(203,300)	452,600	249,300	(203,300)
Commerce, Dept.	0.00	0.00	0.00	1,750,000	0	(1,750,000)	1,779,600	29,600	(1,750,000)
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	15,200	25,600	10,400
Insurance, Dept.	0.00	0.00	0.00	0	0	0	67,200	67,200	0
Labor, Dept.	0.00	0.00	0.00	0	50,000	50,000	10,473,800	7,146,700	(3,327,100)
Public Utilities Commission	0.00	0.00	0.00	0	0	0	121,400	10,700	(110,700)
Self-Governing Agencies	14.25	17.00	2.75	4,386,800	4,421,800	35,000	11,825,600	10,710,600	(1,115,000)
Transportation Dept.	0.00	0.00	0.00	0	0	0	37,933,500	30,915,900	(7,017,600)
Total Econ. Development	17.25	20.00	2.75	6,454,400	4,586,100	(1,868,300)	62,668,900	49,155,600	(13,513,300)
General Government:									
Administration, Dept.	0.00	(1.00)	(1.00)	0	0	0	78,100	(7,200)	(85,300)
Capital Budget	0.00	0.00	0.00	0	0	0	10,868,100	10,868,100	0
Attorney General	7.00	1.00	(6.00)	709,900	207,400	(502,500)	721,300	218,800	(502,500)
Controller, State	0.00	0.00	0.00	1,344,000	1,344,000	0	1,344,000	1,344,000	0
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	14.63	15.63	1.00	3,412,200	2,919,500	(492,700)	5,879,600	6,094,000	214,400
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	8.00	4.00	(4.00)	2,111,400	883,700	(1,227,700)	2,348,400	1,055,200	(1,293,200)
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	5,062,200	3,444,900	(1,617,300)
Total General Government	29.63	19.63	(10.00)	8,511,200	6,288,300	(2,222,900)	27,235,400	23,951,500	(3,283,900)
State Totals	404.41	157.24	(246.17)	166,743,100	143,340,000	(23,403,100)	309,503,700	305,591,400	(3,912,300)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY16 App.	FY17 Request	Amt. Change	% Chng	FY17 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,475,784,000	1,587,437,700	111,653,700	7.6%	1,592,335,600	116,551,600	7.9%
Agr. Research and Extension	28,736,200	30,144,300	1,408,100	4.9%	30,516,700	1,780,500	6.2%
College and Universities	258,776,400	300,797,900	42,021,500	16.2%	281,545,600	22,769,200	8.8%
Community Colleges	33,961,000	39,564,200	5,603,200	16.5%	37,221,300	3,260,300	9.6%
Educ., Office of State Board	2,441,500	2,842,100	400,600	16.4%	2,877,000	435,500	17.8%
Health Education Programs	12,795,300	13,580,900	785,600	6.1%	13,514,000	718,700	5.6%
Professional-Technical Educ.	56,204,600	62,465,600	6,261,000	11.1%	62,057,600	5,853,000	10.4%
Public Broadcasting	2,314,000	3,310,000	996,000	43.0%	3,026,100	712,100	30.8%
Special Programs	9,836,700	15,445,800	5,609,100	57.0%	20,347,300	10,510,600	106.9%
Super. of Public Instruction	15,866,900	12,990,500	(2,876,400)	-18.1%	12,993,300	(2,873,600)	-18.1%
Vocational Rehabilitation	7,557,800	8,367,500	809,700	10.7%	8,336,100	778,300	10.3%
Total Education	1,904,274,400	2,076,946,500	172,672,100	9.1%	2,064,770,600	160,496,200	8.4%
Health & Human Services:							
Catastrophic Health Care	27,000,000	21,998,400	(5,001,600)	-18.5%	21,998,400	(5,001,600)	-18.5%
Health and Welfare, Dept.	146,795,600	160,969,600	14,174,000	9.7%	160,965,300	14,169,700	9.7%
Medicaid	502,684,900	514,699,400	12,014,500	2.4%	514,852,300	12,167,400	2.4%
Public Health Districts	8,719,200	10,126,700	1,407,500	16.1%	9,289,500	570,300	6.5%
State Independent Living Council	100,000	136,900	36,900	36.9%	124,100	24,100	24.1%
Total Health & Hum. Serv.	685,299,700	707,931,000	22,631,300	3.3%	707,229,600	21,929,900	3.2%
Public Safety:							
Correction, Dept.	207,581,400	223,063,500	15,482,100	7.5%	225,429,300	17,847,900	8.6%
Judicial Branch	39,743,600	41,068,400	1,324,800	3.3%	41,908,600	2,165,000	5.4%
Juvenile Corrections, Dept.	39,861,500	41,795,200	1,933,700	4.9%	41,867,500	2,006,000	5.0%
Police, Idaho State	25,597,800	28,279,100	2,681,300	10.5%	27,990,000	2,392,200	9.3%
Total Public Safety	312,784,300	334,206,200	21,421,900	6.8%	337,195,400	24,411,100	7.8%
Natural Resources:							
Environmental Quality, Dept.	16,449,600	17,718,200	1,268,600	7.7%	18,114,500	1,664,900	10.1%
Lands, Dept.	5,473,100	5,245,800	(227,300)	-4.2%	5,461,800	(11,300)	-0.2%
Parks and Recreation, Dept.	3,407,700	3,281,500	(126,200)	-3.7%	3,336,700	(71,000)	-2.1%
Water Resources, Dept.	12,161,700	13,844,700	1,683,000	13.8%	15,547,200	3,385,500	27.8%
Total Natural Resources	37,492,100	40,090,200	2,598,100	6.9%	42,460,200	4,968,100	13.3%
Economic Development:							
Agriculture, Dept.	10,639,900	11,223,400	583,500	5.5%	11,171,800	531,900	5.0%
Commerce, Dept.	5,568,700	7,404,100	1,835,400	33.0%	5,713,800	145,100	2.6%
Labor, Dept.	320,700	332,400	11,700	3.6%	389,600	68,900	21.5%
Self-Governing Agencies	10,226,300	15,041,900	4,815,600	47.1%	15,256,600	5,030,300	49.2%
Total Econ. Development	26,755,600	34,001,800	7,246,200	27.1%	32,531,800	5,776,200	21.6%
General Government:							
Administration, Dept.	7,723,700	7,798,000	74,300	1.0%	7,840,700	117,000	1.5%
Attorney General	21,318,200	22,745,100	1,426,900	6.7%	22,699,900	1,381,700	6.5%
Controller, State	6,959,700	8,430,100	1,470,400	21.1%	8,518,400	1,558,700	22.4%
Governor, Office	2,032,600	2,115,500	82,900	4.1%	2,160,500	127,900	6.3%
Governor, Executive Office	16,503,900	19,412,500	2,908,600	17.6%	19,077,500	2,573,600	15.6%
Legislative Branch	12,268,200	12,530,600	262,400	2.1%	12,662,700	394,500	3.2%
Lieutenant Governor	163,600	167,800	4,200	2.6%	170,000	6,400	3.9%
Revenue and Taxation, Dept.	32,709,900	35,465,000	2,755,100	8.4%	34,898,100	2,188,200	6.7%
Secretary of State	4,159,300	3,127,800	(1,031,500)	-24.8%	3,175,600	(983,700)	-23.7%
Treasurer, State	1,415,300	1,386,700	(28,600)	-2.0%	1,405,600	(9,700)	-0.7%
Total General Government	105,254,400	113,179,100	7,924,700	7.5%	112,609,000	7,354,600	7.0%
State Totals	3,071,860,500	3,306,354,800	234,494,300	7.6%	3,296,796,600	224,936,100	7.32%

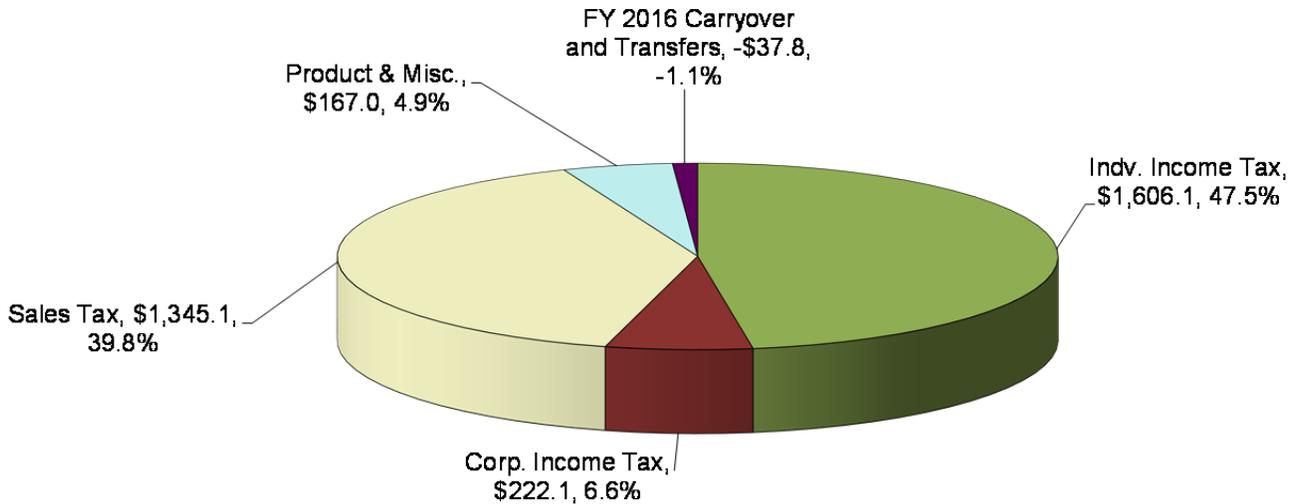
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

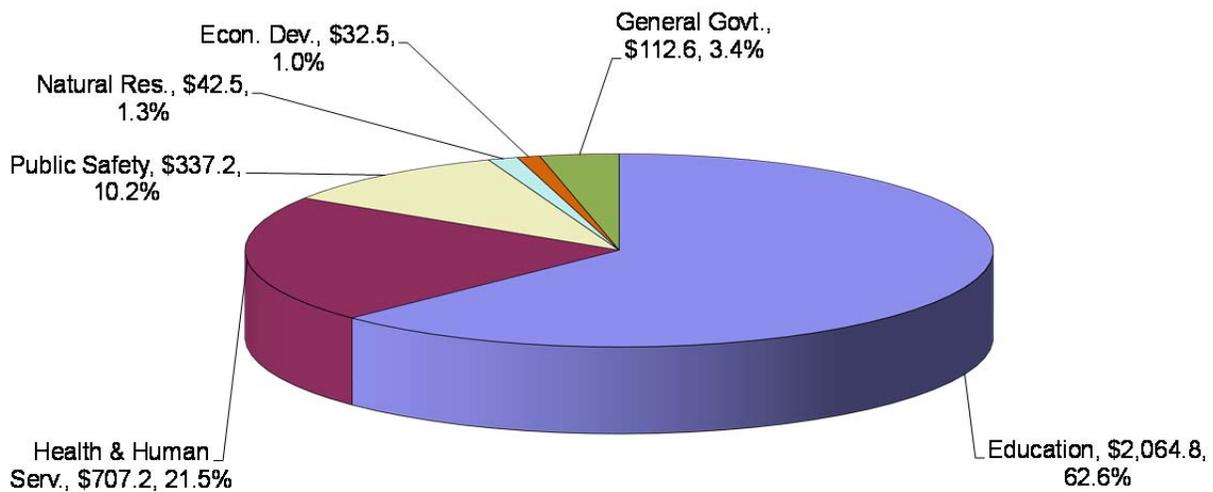
Department	FY16 App.	FY17 Request	Amt. Change	% Chng	FY17 Recom.	Amt. Change	% Chng
Education:							
Public Schools	2,130,311,900	2,251,216,400	120,904,500	5.7%	2,256,566,800	126,254,900	5.9%
Agr. Research and Extension	34,457,400	35,863,900	1,406,500	4.1%	36,236,300	1,778,900	5.2%
College and Universities	520,594,500	565,071,500	44,477,000	8.5%	556,974,900	36,380,400	7.0%
Community Colleges	34,561,000	40,164,200	5,603,200	16.2%	37,821,300	3,260,300	9.4%
Educ., Office of State Board	5,857,500	6,283,900	426,400	7.3%	11,331,000	5,473,500	93.4%
Health Education Programs	13,098,800	13,894,400	795,600	6.1%	13,831,200	732,400	5.6%
Professional-Technical Educ.	66,928,800	72,237,200	5,308,400	7.9%	71,849,200	4,920,400	7.4%
Public Broadcasting	8,699,300	9,190,800	491,500	5.6%	9,298,600	599,300	6.9%
Special Programs	11,920,100	17,169,900	5,249,800	44.0%	22,071,700	10,151,600	85.2%
Super. of Public Instruction	39,334,300	36,729,600	(2,604,700)	-6.6%	36,902,800	(2,431,500)	-6.2%
Vocational Rehabilitation	25,443,700	27,608,200	2,164,500	8.5%	27,791,900	2,348,200	9.2%
Total Education	2,891,207,300	3,075,430,000	184,222,700	6.4%	3,080,675,700	189,468,400	6.6%
Health & Human Services:							
Catastrophic Health Care	29,500,000	24,498,400	(5,001,600)	-17.0%	24,498,400	(5,001,600)	-17.0%
Health and Welfare, Dept.	512,488,300	547,791,600	35,303,300	6.9%	571,012,000	58,523,700	11.4%
Medicaid	2,103,501,600	2,214,597,900	111,096,300	5.3%	2,214,985,100	111,483,500	5.3%
Public Health Districts	50,605,600	56,249,200	5,643,600	11.2%	57,364,000	6,758,400	13.4%
State Independent Living Council	609,100	656,200	47,100	7.7%	649,200	40,100	6.6%
Total Health & Hum. Serv.	2,696,704,600	2,843,793,300	147,088,700	5.5%	2,868,508,700	171,804,100	6.4%
Public Safety:							
Correction, Dept.	240,499,200	259,087,500	18,588,300	7.7%	261,805,000	21,305,800	8.9%
Judicial Branch	65,318,700	66,740,300	1,421,600	2.2%	67,773,300	2,454,600	3.8%
Juvenile Corrections, Dept.	52,509,300	53,281,100	771,800	1.5%	53,365,400	856,100	1.6%
Police, Idaho State	70,826,700	77,243,900	6,417,200	9.1%	77,543,600	6,716,900	9.5%
Total Public Safety	429,153,900	456,352,800	27,198,900	6.3%	460,487,300	31,333,400	7.3%
Natural Resources:							
Environmental Quality, Dept.	64,620,900	66,585,700	1,964,800	3.0%	67,351,500	2,730,600	4.2%
Fish and Game, Dept.	95,721,900	105,157,000	9,435,100	9.9%	106,370,300	10,648,400	11.1%
Lands, Dept.	51,286,300	59,652,800	8,366,500	16.3%	60,177,700	8,891,400	17.3%
Parks and Recreation, Dept.	37,576,500	41,704,100	4,127,600	11.0%	41,968,100	4,391,600	11.7%
Water Resources, Dept.	20,683,200	20,981,800	298,600	1.4%	22,791,100	2,107,900	10.2%
Total Natural Resources	269,888,800	294,081,400	24,192,600	9.0%	298,658,700	28,769,900	10.7%
Economic Development:							
Agriculture, Dept.	39,955,400	43,185,500	3,230,100	8.1%	43,373,200	3,417,800	8.6%
Commerce, Dept.	36,109,900	37,893,500	1,783,600	0.0%	36,232,700	122,800	0.0%
Finance, Dept.	7,750,000	8,019,200	269,200	3.5%	8,170,300	420,300	5.4%
Industrial Commission	16,046,200	16,446,600	400,400	2.5%	16,701,400	655,200	4.1%
Insurance, Dept.	9,028,500	9,413,100	384,600	4.3%	9,556,900	528,400	5.9%
Labor, Dept.	416,888,900	376,802,800	(40,086,100)	0.0%	376,719,200	(40,169,700)	0.0%
Public Utilities Commission	6,174,100	6,331,700	157,600	2.6%	6,327,000	152,900	2.5%
Self-Governing Agencies	75,819,000	88,489,500	12,670,500	16.7%	88,636,400	12,817,400	16.9%
Transportation Dept.	496,641,900	637,976,300	141,334,400	28.5%	649,641,300	152,999,400	30.8%
Total Econ. Development	1,104,413,900	1,224,558,200	120,144,300	10.9%	1,235,358,400	130,944,500	11.9%
General Government:							
Administration, Dept.	34,547,500	34,729,000	181,500	0.5%	34,905,700	358,200	1.0%
Capital Budget	27,578,300	29,626,700	2,048,400	7.4%	29,626,700	2,048,400	7.4%
Attorney General	22,796,000	24,324,500	1,528,500	6.7%	24,282,700	1,486,700	6.5%
Controller, State	14,464,200	16,141,900	1,677,700	11.6%	16,346,700	1,882,500	13.0%
Governor, Office	2,032,600	2,115,500	82,900	4.1%	2,160,500	127,900	6.3%
Governor, Executive Office	136,701,400	143,475,700	6,774,300	5.0%	144,551,200	7,849,800	5.7%
Legislative Branch	14,747,200	15,074,800	327,600	2.2%	15,243,000	495,800	3.4%
Lieutenant Governor	163,600	167,800	4,200	2.6%	170,000	6,400	3.9%
Revenue and Taxation, Dept.	39,659,000	42,763,400	3,104,400	7.8%	42,244,200	2,585,200	6.5%
Secretary of State	4,159,300	3,127,800	(1,031,500)	-24.8%	3,175,600	(983,700)	-23.7%
Treasurer, State	5,755,600	8,981,200	3,225,600	56.0%	7,420,700	1,665,100	28.9%
Total General Government	302,604,700	320,528,300	17,923,600	5.9%	320,127,000	17,522,300	5.8%
State Totals	7,693,973,200	8,214,744,000	520,770,800	6.8%	8,263,815,800	569,842,600	7.4%

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

Net Revenue by Source - \$3,319.7 Million Total
(Includes \$102.5 million in carry-over funds, \$90.4 million in transfers to other funds, and \$49.9 million in legislation with a fiscal impact)

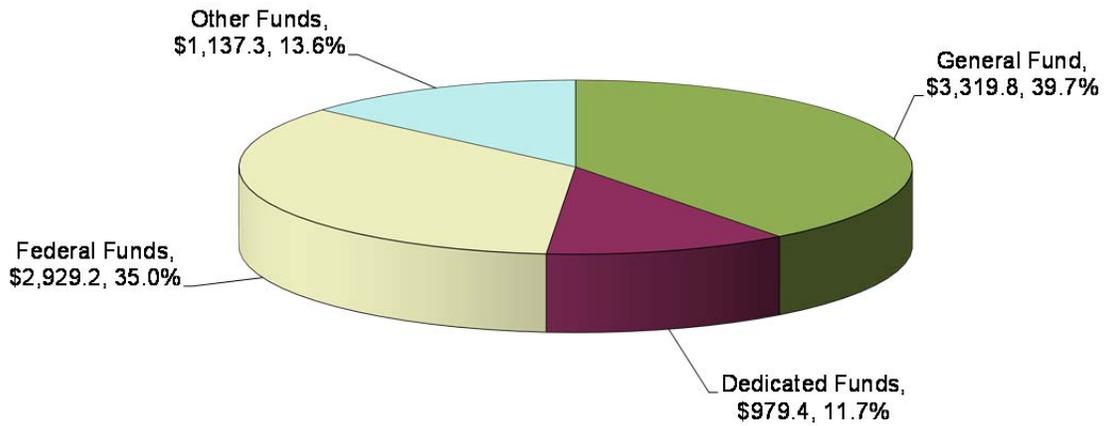


Expenditure by State Goal - \$3,296.8 Million Total

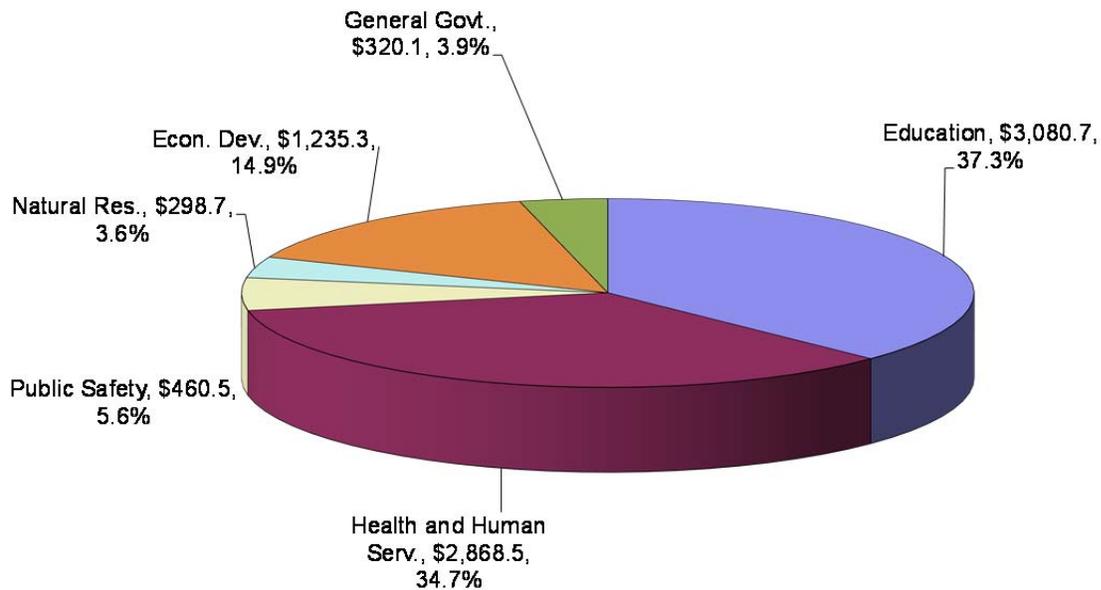


FY 2017 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$8,365.7 Million Total



Expenditure by State Goal - \$8,263.8 Million Total



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

• Local Government:		
Revenue Sharing to Cities and Counties (Sales Tax)		\$183.5
Cities and Counties Liquor Fund		32.9
County Juvenile Probation Fund (Cigarette and Tobacco Tax)		<u>4.1</u>
Total		220.5
• Property Tax Relief:		
Circuit Breaker (Sales Tax)		16.8
Agricultural equipment tax exemption (Sales Tax)		<u>8.5</u>
Total		25.3
• Schools Dedicated Funds:		
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)		5.3
Community College Fund (Liquor Fund)		<u>0.6</u>
Total		5.9
• State Dedicated Funds:		
Water Pollution Control Fund (Sales Tax)		4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)		18.4
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)		<u>12.1</u>
Total		\$35.3
Total General Tax Revenue to Other Funds or Local Government:		\$287.0