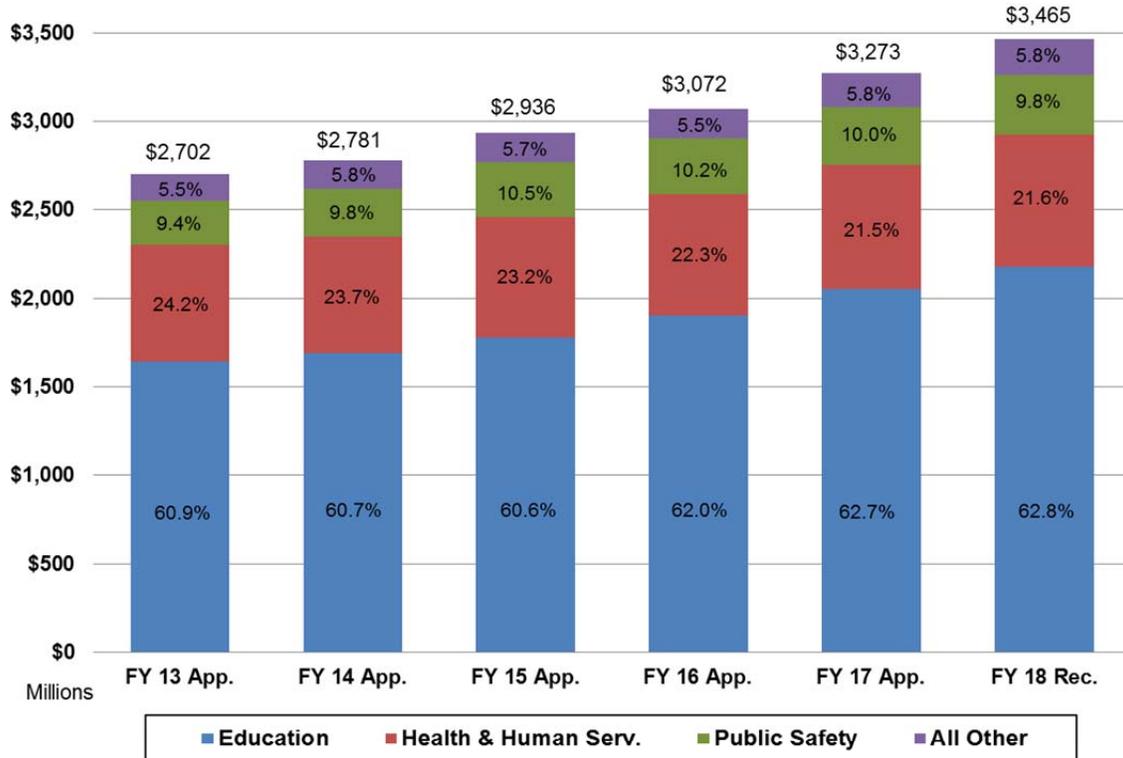


GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

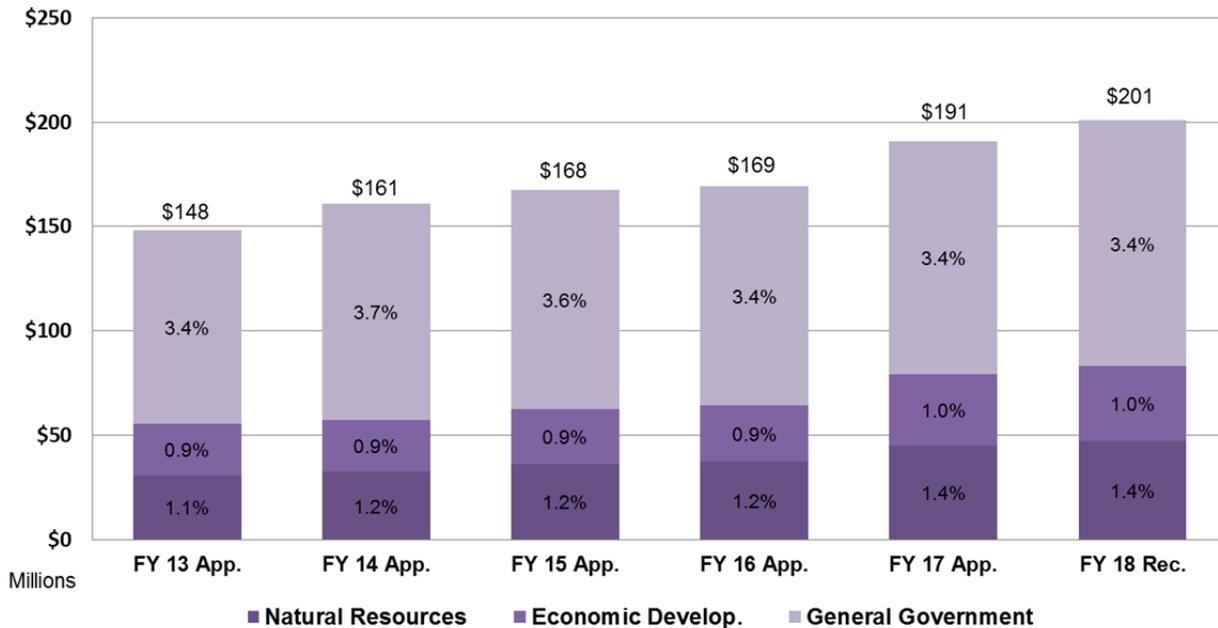
Goal - Department	FY 2017 Appropriation			FY 2018 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public Schools	1,582,034,600	2,634,800	1,584,669,400	1,685,882,900	200,800	1,686,083,700
Agr. Research/Extension	29,698,700	818,000	30,516,700	30,912,300	351,000	31,263,300
Career Technical Educ.	60,287,000	1,770,600	62,057,600	63,149,400	1,026,900	64,176,300
College & Universities	270,174,800	9,371,700	279,546,500	284,524,800	1,065,400	285,590,200
Community Colleges	36,916,000	3,000	36,919,000	39,259,200	13,000	39,272,200
Educ., Office of State Board	3,391,400	85,600	3,477,000	9,492,400	93,200	9,585,600
Health Educ. Programs	13,375,500	138,500	13,514,000	15,355,700	238,500	15,594,200
Public Broadcasting	2,155,900	866,200	3,022,100	2,321,100	1,006,500	3,327,600
Special Programs	15,260,200	169,900	15,430,100	18,578,400	104,400	18,682,800
Super. of Public Instruction	13,992,500	192,300	14,184,800	14,994,500	0	14,994,500
Vocational Rehab.	8,247,300	88,800	8,336,100	8,341,800	49,700	8,391,500
Total Education	2,035,533,900	16,139,400	2,051,673,300	2,172,812,500	4,149,400	2,176,961,900
Health and Human Services						
Catastrophic Health Care	18,000,000	0	18,000,000	17,999,500	0	17,999,500
Health & Welfare, Dept. of	672,999,000	4,100,700	677,099,700	715,060,700	5,448,800	720,509,500
Public Health Districts	9,044,600	244,900	9,289,500	9,342,800	0	9,342,800
State Independent Living Council	122,800	1,300	124,100	214,700	0	214,700
Total Health and Human Services	700,166,400	4,346,900	704,513,300	742,617,700	5,448,800	748,066,500
Public Safety						
Correction, Dept. of	209,193,700	6,035,800	215,229,500	215,335,600	2,996,100	218,331,700
Judicial Branch	42,415,900	0	42,415,900	46,088,000	3,734,500	49,822,500
Juvenile Corrections, Dept. of	40,181,400	786,100	40,967,500	41,620,400	125,500	41,745,900
Police, Idaho State	24,159,700	3,192,800	27,352,500	25,845,500	3,656,000	29,501,500
Total Public Safety	315,950,700	10,014,700	325,965,400	328,889,500	10,512,100	339,401,600
Natural Resources						
Environmental Quality, Dept. of	17,181,400	726,600	17,908,000	18,718,600	682,500	19,401,100
Lands, Dept. of	5,033,300	311,600	5,344,900	5,412,800	288,500	5,701,300
Parks & Rec., Dept. of	3,268,100	68,600	3,336,700	3,357,900	0	3,357,900
Water Resource, Dept. of	17,571,700	958,700	18,530,400	18,035,400	665,400	18,700,800
Total Natural Resources	43,054,500	2,065,500	45,120,000	45,524,700	1,636,400	47,161,100
Economic Development						
Agriculture, Dept. of	10,837,100	338,700	11,175,800	11,240,300	250,600	11,490,900
Commerce, Dept. of	5,637,900	75,900	5,713,800	5,715,400	15,100	5,730,500
Labor, Dept. of	331,200	58,400	389,600	341,200	0	341,200
Self-Governing Agencies	16,231,200	442,100	16,673,300	17,690,200	550,700	18,240,900
Total Economic Development	33,037,400	915,100	33,952,500	34,987,100	816,400	35,803,500
General Government						
Administration, Dept. of	7,602,500	63,200	7,665,700	7,677,400	0	7,677,400
Capital Budget	0	0	0	0	0	0
Attorney General	21,906,200	793,700	22,699,900	22,835,300	312,400	23,147,700
Controller, State	7,019,900	504,500	7,524,400	7,910,700	465,000	8,375,700
Governor, Office of the	2,102,100	58,400	2,160,500	2,168,100	0	2,168,100
Governor, Executive Office	17,396,700	1,083,500	18,480,200	21,314,200	222,600	21,536,800
Legislative Branch	12,546,200	210,500	12,756,700	12,842,300	23,300	12,865,600
Lieutenant Governor	168,100	1,900	170,000	172,900	0	172,900
Rev & Tax, Dept. of	34,591,700	1,136,200	35,727,900	35,906,300	514,500	36,420,800
Secretary of State	2,814,800	360,800	3,175,600	3,260,600	648,600	3,909,200
Treasurer, State	1,384,500	21,100	1,405,600	1,414,100	0	1,414,100
Total General Government	107,532,700	4,233,800	111,766,500	115,501,900	2,186,400	117,688,300
State Totals	3,235,275,600	37,715,400	3,272,991,000	3,440,333,400	24,749,500	3,465,082,900

Summary Tables and Graphs

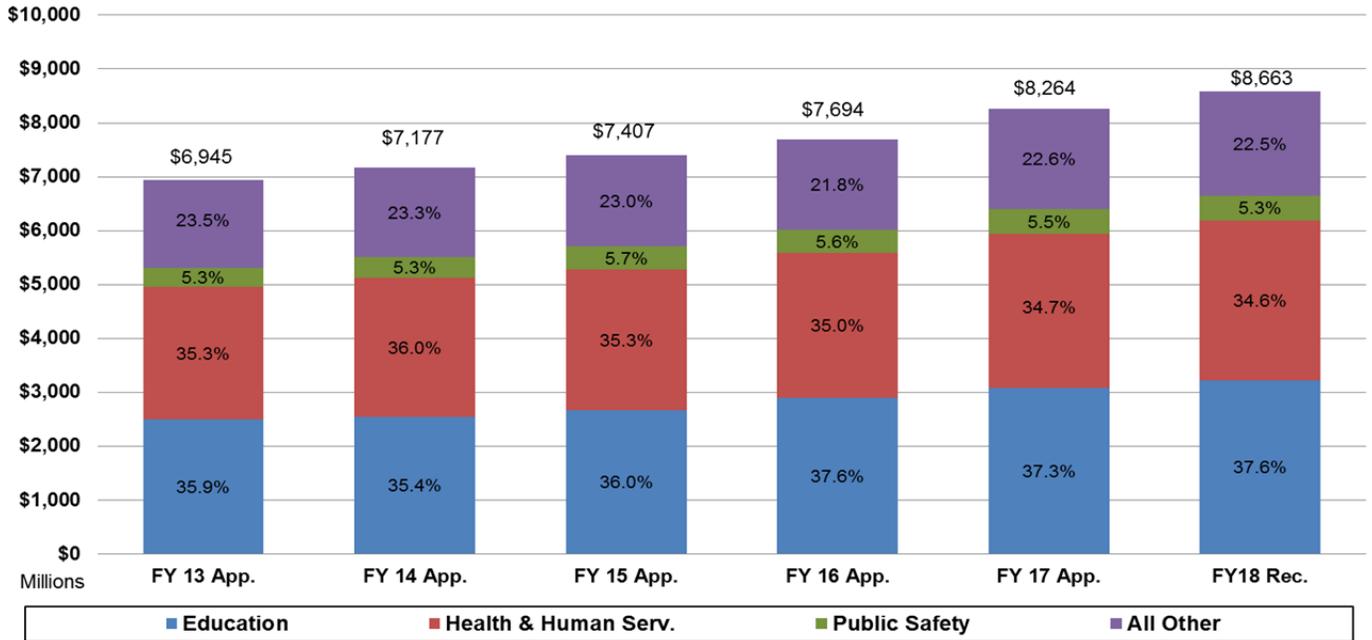
**General Fund Original Appropriations by State Goal
FY 2013 Appropriation through the FY 2018 Recommendation**



**General Fund Original Appropriations All Other Goals
FY 2013 Appropriation through the FY 2018 Recommendation**

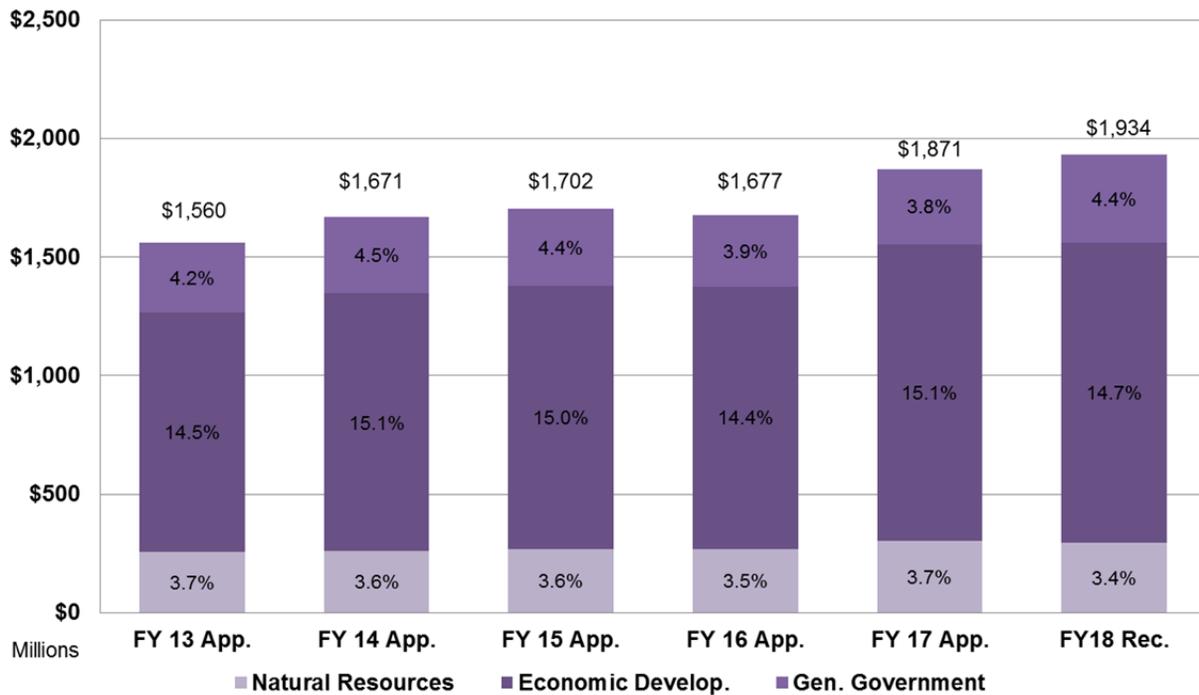


**Total Fund Original Appropriations by State Goal
FY 2013 Appropriation through the FY 2018 Recommendation**



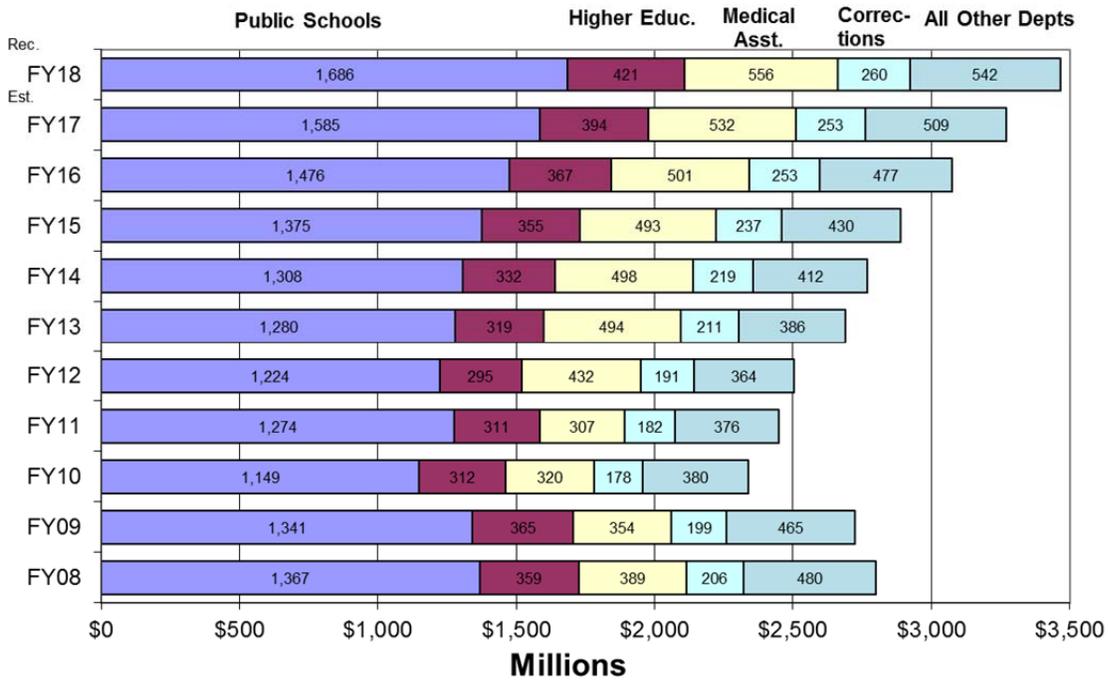
All Other Goals include: Natural Resources, Economic Development, and General Government

**Total Fund Original Appropriations All Other Goals
FY 2013 Appropriation through the FY 2018 Recommendation**



Summary Tables and Graphs

Distribution of General Fund Expenditures to Selected State Budgets, FY 2008 - FY 2018



Higher Educ. includes the Colleges and Universities, the Community Colleges, Career Technical Education (excluding General Programs), Health Educ., and the Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Depts. of Correction and Juvenile Corrections.

FY 2016 GENERAL FUND BUDGET SUMMARY
Governor's Recommendation

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$44,946,500	\$44,946,500
FY 2016 General Fund revenue (4.2% growth rate)	3,183,694,000	0	3,183,694,000
Year-end Reversion from FY 2015 (H&W)	0	8,351,500	8,351,500
Total Funds Available	3,183,694,000	53,298,000	\$3,236,992,000
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (IC 57-814)	\$0	(\$4,657,800)	(\$4,657,800)
Transfer to Deficiency Warrant Fund (HB 342)	0	(\$324,000)	(324,000)
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 (HB 403)	0	(16,400)	(16,400)
Transfer to Constitutional Defense Fund (SB 1421)	0	(2,000,000)	(2,000,000)
Transfer to the Group Insurance Fund (SB 1419)	0	(13,140,000)	(13,140,000)
Transfer to the Legislative Legal Defense Fund (SB 1428)	0	(8,000,000)	(8,000,000)
Transfer to Deficiency Warrant Fund - Fire Suppression (HB 532)	0	(60,000,000)	(60,000,000)
Transfer to Budget Stabilization Fund (surplus eliminator)	0	(10,965,600)	(10,965,600)
Transfer to Strategic Initiatives Fund (surplus eliminator)	0	(10,965,600)	(10,965,600)
Transfer to Opportunity Scholarship Fund	0	(134,900)	(134,900)
Miscellaneous Adjustments	0	(595,800)	(595,800)
Cancellation of Prior Year Encumbrance	0	384,900	384,900
Total Transfers and Disbursements	0	(159,285,200)	(159,285,200)
Total Funds Available	\$3,183,694,000	(\$105,987,200)	\$3,077,706,800
Expenditure Adjustments			
FY 2016 original appropriations	\$3,038,670,400	\$33,190,100	\$3,071,860,500
Supplementals and Recissions	(\$31,961,100)	(\$1,684,300)	(33,645,400)
Reversions	\$0	(\$11,297,400)	(11,297,400)
End-of-Year Cash Adjustments	0	332,800	332,800
Total Expenditure Adjustments	3,006,709,300	20,541,200	3,027,250,500
Balance:			
Ending Balance	\$176,984,700	(\$126,528,400)	\$50,456,300

Summary Tables and Graphs

FY 2017 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$50,456,300	\$50,456,300
FY 2017 General Fund revenue (5.4% growth rate)	3,354,545,000	0	3,354,545,000
Reappropriation from FY 2016	4,945,100	2,059,300	7,004,400
Year-end Reversion from FY 2016 (H&W)	0	19,112,600	19,112,600
Total Funds Available	3,359,490,100	71,628,200	\$3,431,118,300
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (IC 57-814)	\$0	\$0	\$0
Transfer to the Wolf Control Fund (SB 1414)	0	(400,000)	(400,000)
Transfer to STEM Action Center (SB 1429)	0	(2,000,000)	(2,000,000)
Transfer to Fire Suppression Fund (HB 636)	0	(34,500,000)	(34,500,000)
Transfer to Priest Lake Outlet Subaccount (SB 1402)	0	(100,400)	(100,400)
Transfer to Higher Education Stabilization Fund (SB 1429)	0	(5,000,000)	(5,000,000)
Transfer to Broadband Infrastructure Grant Fund (SB 1333)	0	(2,700,000)	(2,700,000)
Total Transfers and Disbursements	0	(44,700,400)	(44,700,400)
Total Funds Available	\$3,359,490,100	\$26,927,800	\$3,386,417,900
Expenditures:			
FY 2017 original appropriations	\$3,235,275,600	\$37,715,400	\$3,272,991,000
Prior year reappropriations (except H&W)	4,945,100	2,059,300	7,004,400
Total Available	119,269,400	(12,846,900)	106,422,500
Expenditure Adjustments:			
Supplementals (total \$x)			
Secretary of State	39,400	2,182,800	2,222,200
Administration	0	526,600	526,600
Agriculture, Tracking Software	0	699,000	699,000
Correction	558,400	263,500	821,900
Health and Welfare	(2,454,800)	(2,111,700)	(4,566,500)
Brand Inspector	0	250,000	250,000
Historical Society	0	1,000,000	1,000,000
Rescissions	(9,419,000)	0	(9,419,000)
Other Adjustments	0	0	0
Deficiency Warrants			
Military	0	38,400	38,400
Lands	0	0	0
Agriculture	0	342,600	342,600
Total Expenditure Adjustments	(11,276,000)	3,191,200	(8,084,800)
Balance:			
Projected Ending Balance	\$130,545,400	(\$16,038,100)	\$114,507,300

General Fund Summary By Department
Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2016 Actual Exp.	FY 2017 Org. Approp.	Approp. Adjustment	FY 2017 Est. Exp	FY 2018 Base	Ongoing & One-time Adj	FY 2018 Rec.
Education							
Public Schools	1,475,784,000	1,584,669,400	0	1,584,669,400	1,581,292,900	104,790,800	1,686,083,700
Agr. Research/Extension	28,736,200	30,516,700	0	30,516,700	29,698,700	1,564,600	31,263,300
Career Technical Educ.	56,190,200	62,057,600	0	62,057,600	60,287,000	3,889,300	64,176,300
College & Universities	258,775,900	279,546,500	0	279,546,500	270,174,800	15,415,400	285,590,200
Community Colleges	33,961,000	36,919,000	(70,000)	36,849,000	36,916,000	2,356,200	39,272,200
Educ., Office of State Board	2,390,500	3,477,000	70,000	3,547,000	3,391,400	6,194,200	9,585,600
Health Educ. Programs	12,661,700	13,514,000	0	13,514,000	13,375,500	2,218,700	15,594,200
Public Broadcasting	2,322,900	3,022,100	0	3,022,100	2,155,900	1,171,700	3,327,600
Special Programs	9,696,600	15,430,100	0	15,430,100	15,260,200	3,422,600	18,682,800
Super. of Public Instruction	9,971,500	14,184,800	0	14,184,800	13,992,500	1,002,000	14,994,500
Vocational Rehab.	7,558,300	8,336,100	0	8,336,100	8,247,300	144,200	8,391,500
Total Education	1,898,048,800	2,051,673,300	0	2,051,673,300	2,034,792,200	142,169,700	2,176,961,900
Health and Human Services							
Catastrophic Health Care	15,049,000	18,000,000	0	18,000,000	18,000,000	(500)	17,999,500
Health & Welfare, Dept. of	628,567,400	677,099,700	(3,851,500)	673,248,200	670,544,200	49,965,300	720,509,500
Public Health Districts	8,719,200	9,289,500	0	9,289,500	9,044,600	298,200	9,342,800
State Independent Living Council	99,900	124,100	0	124,100	122,800	91,900	214,700
Total Health and Human	652,435,500	704,513,300	(3,851,500)	700,661,800	697,711,600	50,354,900	748,066,500
Public Safety							
Correction, Dept. of	201,956,300	215,229,500	(3,652,000)	211,577,500	209,752,100	8,579,600	218,331,700
Judicial Branch	39,690,300	42,415,900	0	42,415,900	42,360,800	7,461,700	49,822,500
Juvenile Corrections, Dept. of	38,585,700	40,967,500	0	40,967,500	40,181,400	1,564,500	41,745,900
Police, Idaho State	25,780,200	27,352,500	250,000	27,602,500	24,159,700	5,341,800	29,501,500
Total Public Safety	306,012,500	325,965,400	(3,402,000)	322,563,400	316,454,000	22,947,600	339,401,600
Natural Resources							
Environmental Quality, Dept. of	16,449,600	17,908,000	0	17,908,000	17,181,400	2,219,700	19,401,100
Lands, Dept. of	5,551,300	5,344,900	0	5,344,900	5,033,300	668,000	5,701,300
Parks & Rec., Dept. of	3,978,300	3,336,700	1,056,500	4,393,200	3,268,100	89,800	3,357,900
Water Resource, Dept. of	12,645,000	18,530,400	0	18,530,400	17,571,700	1,129,100	18,700,800
Total Natural Resources	38,624,200	45,120,000	1,056,500	46,176,500	43,054,500	4,106,600	47,161,100
Economic Development							
Agriculture, Dept. of	10,888,900	11,175,800	699,000	11,874,800	10,837,100	653,800	11,490,900
Commerce, Dept. of	5,564,400	5,713,800	0	5,713,800	5,637,900	92,600	5,730,500
Labor, Dept. of	320,200	389,600	0	389,600	331,200	10,000	341,200
Self-Governing Agencies	9,902,100	16,673,300	1,000,000	17,673,300	16,231,200	2,009,700	18,240,900
Total Economic Development	26,675,600	33,952,500	1,699,000	35,651,500	33,037,400	2,766,100	35,803,500
General Government							
Administration, Dept. of	8,831,000	7,665,700	526,600	8,192,300	7,602,500	74,900	7,677,400
Capital Budget	0	0	0	0	0	0	0
Attorney General	20,543,200	22,699,900	0	22,699,900	21,906,200	1,241,500	23,147,700
Controller, State	6,902,500	7,524,400	29,800	7,554,200	7,019,900	1,355,800	8,375,700
Governor, Office of the	1,914,700	2,160,500	0	2,160,500	2,102,100	66,000	2,168,100
Governor, Executive Office	16,249,700	18,480,200	0	18,480,200	17,396,700	4,140,100	21,536,800
Legislative Branch	12,156,500	12,756,700	0	12,756,700	12,546,200	319,400	12,865,600
Lieutenant Governor	162,900	170,000	0	170,000	168,100	4,800	172,900
Rev & Tax, Dept. of	32,554,800	35,727,900	0	35,727,900	34,591,700	1,829,100	36,420,800
Secretary of State	5,190,300	3,175,600	2,480,200	5,655,800	2,854,200	1,055,000	3,909,200
Treasurer, State	1,319,000	1,405,600	0	1,405,600	1,384,500	29,600	1,414,100
Total General Government	105,824,600	111,766,500	3,036,600	114,803,100	107,572,100	10,116,200	117,688,300
State Totals:	3,027,621,200	3,272,991,000	(1,461,400)	3,271,529,600	3,232,621,800	232,461,100	3,465,082,900

Summary Tables and Graphs

FY 2017 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
Education						
Voc. Rehab. - Council for Deaf	Deaf Awareness Day Event	0.00	0	0	3,000	3,000
Total Education		0.00	0	0	3,000	3,000
Health and Human Services						
Health and Welfare - Physical Health Svcs.	Additional Federal Fund Spending Authority	0.00	0	0	941,700	941,700
Health and Welfare - Physical Health Svcs.	Expanded Access Program	0.00	0	128,600	0	128,600
Health and Welfare - Self-Reliance	FTP Transfer to Division of Medicaid	(5.00)	0	0	0	0
Health and Welfare - Medical Mgmt.	Lawsuit and Federal Regulations Compliance	5.00	164,500	106,300	270,700	541,500
Health and Welfare - Basic Medicaid	Trustee/Benefit Payments Reversion	0.00	(1,219,700)	(977,200)	(5,487,100)	(7,684,000)
Health and Welfare - Enhanced Medicaid	Additional Receipt Authority	0.00	0	0	10,000,000	10,000,000
Health and Welfare - Enhanced Medicaid	Trustee/Benefit Payments Reversion	0.00	(1,865,600)	(1,494,500)	(8,391,900)	(11,752,000)
Health and Welfare - Coordinated Medicaid	Trustee/Benefit Payments Reversion	0.00	(502,300)	(402,400)	(2,259,300)	(3,164,000)
Health and Welfare - Child Welfare	SSBG Replacement Funding	0.00	651,000	0	0	651,000
Health and Welfare - Foster Care	SSBG Replacement Funding	0.00	217,100	0	0	217,100
Health and Welfare - Indirect Support	Federal Fund Spending Authority	0.00	0	0	1,360,000	1,360,000
Health and Welfare - Substance Use	Access to Recovery Spending Authority	0.00	0	0	1,500,000	1,500,000
Health and Welfare - Childrens Mental Health	Jeff D. Settlement Agreement Compliance	11.00	100,200	27,500	127,700	255,400
Health and Welfare - Comm. Hospitalization	Community Hospitalization Shortfall	0.00	0	500,000	0	500,000
Total Health and Human Services		11.00	(2,454,800)	(2,111,700)	(1,938,200)	(6,504,700)
Public Safety						
Correction - Management Services	Balla Monitor Fees, Attorney Fees and Audits	0.00	0	263,500	0	263,500
Correction - Management Services	Contract OMS System Manager	0.00	250,000	0	0	250,000
Correction - Community-based Treatment	Substance Use Disorder Services	0.00	0	0	36,500	36,500
Correction - Medical Services	Medical Contract Bed Utilization	0.00	308,400	0	0	308,400
Brand Inspector - Brand Board	Brand Board/Tracking Software	0.00	0	250,000	0	250,000
Total Public Safety		0.00	558,400	513,500	36,500	1,108,400
Natural Resources						
Fish and Game - Wildlife Mitigation	Emergency Winter Feeding	0.00	0	0	300,000	300,000
Total Natural Resources		0.00	0	0	300,000	300,000
Economic Development						
Agriculture, Dept. of - Animal Industries	Brand Board/Tracking Software	0.00	0	500,000	0	500,000
Agriculture, Dept. of - Plant Industries	Methyl Bromide Project	0.00	0	199,000	350,000	549,000
Labor, Dept. of - Career Information System	Matching Funds for AmeriCorps Grants	0.00	0	0	80,000	80,000
Transportation - Contract Construction	Federal Spending Authority - Construction	0.00	0	0	13,795,300	13,795,300
Transportation - Contract Construction	Strategic Initiatives Program Fund	0.00	0	0	10,965,600	10,965,600
Pharmacy, Board of	Prescription Drug Abuse Contract	0.00	0	0	60,000	60,000
Engineers/Land Surveyors, Board of	Board Salary Stipend Increase and Attorney Fees	0.00	0	0	65,000	65,000
Occupational Licenses, Bureau of	Appraisal Management Companies Position	1.00	0	0	13,300	13,300
Public Defense Commission	Public Defender Workload Study Object Transfer	0.00	0	0	0	0
Building Safety, Div. of	Damage Prevention Board Operating Expenditures	0.00	0	0	50,000	50,000
State Historical Society	Museum Exhibit Design and Fabrication	0.00	0	1,000,000	0	1,000,000
Public Utilities Commission	Pipeline Safety Program	0.00	0	0	100,000	100,000
Total Economic Development		1.00	0	1,699,000	25,479,200	27,178,200
General Government						
Secretary of State	Business Entities IT Upgrade	1.00	39,400	2,182,800	0	2,222,200
Military Division	Army Facility Maintenance and Construction	0.00	0	0	4,400,000	4,400,000
Drug Policy, Office of	Prescription Drug Abuse Contract	0.00	0	0	21,000	21,000
Energy and Mineral Resources, Office of	PC from Petroleum Violation Escrow Fund	0.00	0	0	50,000	50,000
Administration, Dept. of	Cybersecurity Penetration Test/Security Scan	0.00	0	11,600	41,000	52,600
Administration, Dept. of	Enterprise IT Operations Firewall	0.00	0	515,000	30,000	545,000
Total General Government		1.00	39,400	2,709,400	4,542,000	7,290,800
State Totals		13.00	(1,857,000)	2,810,200	28,422,500	29,375,700