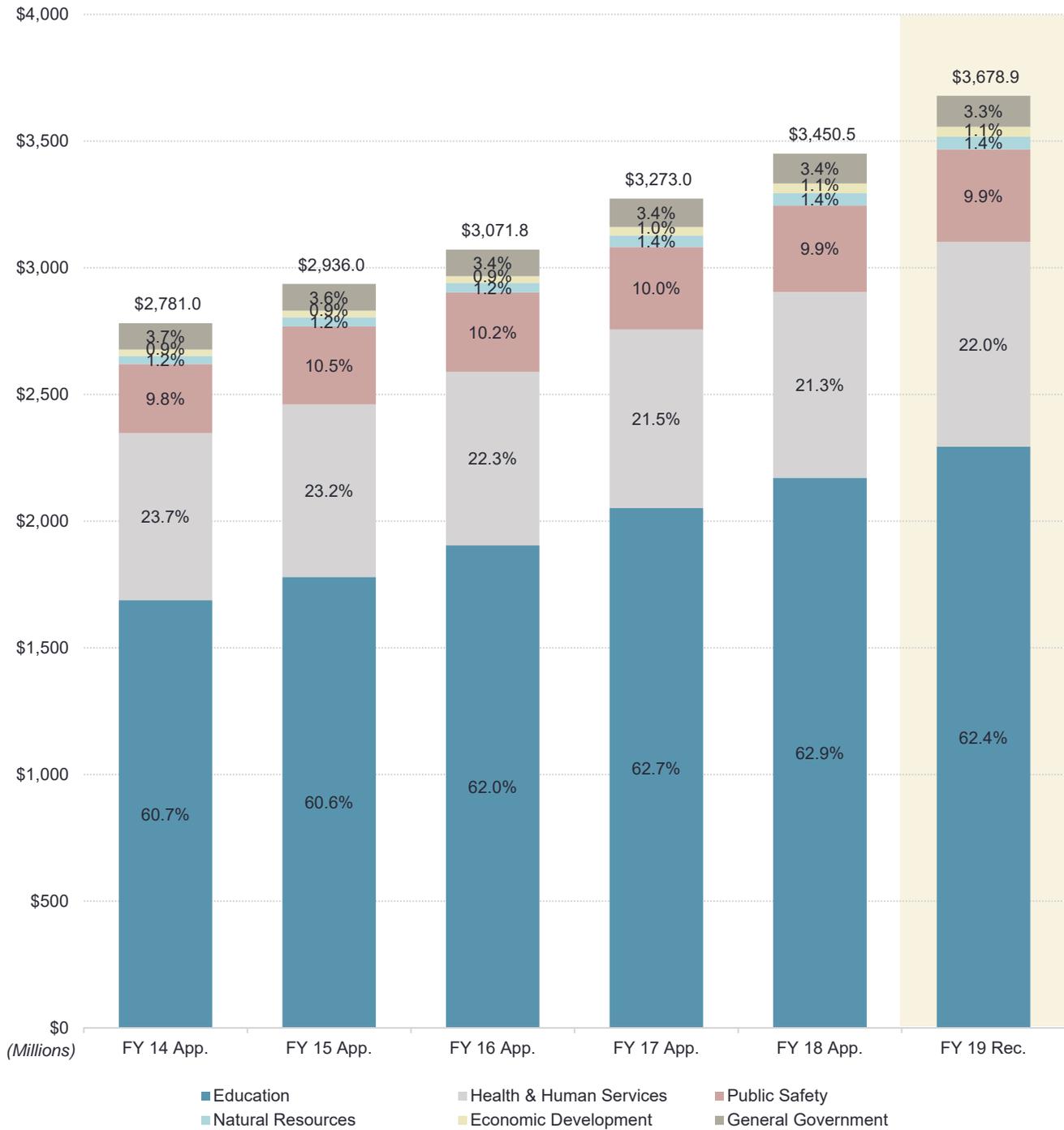


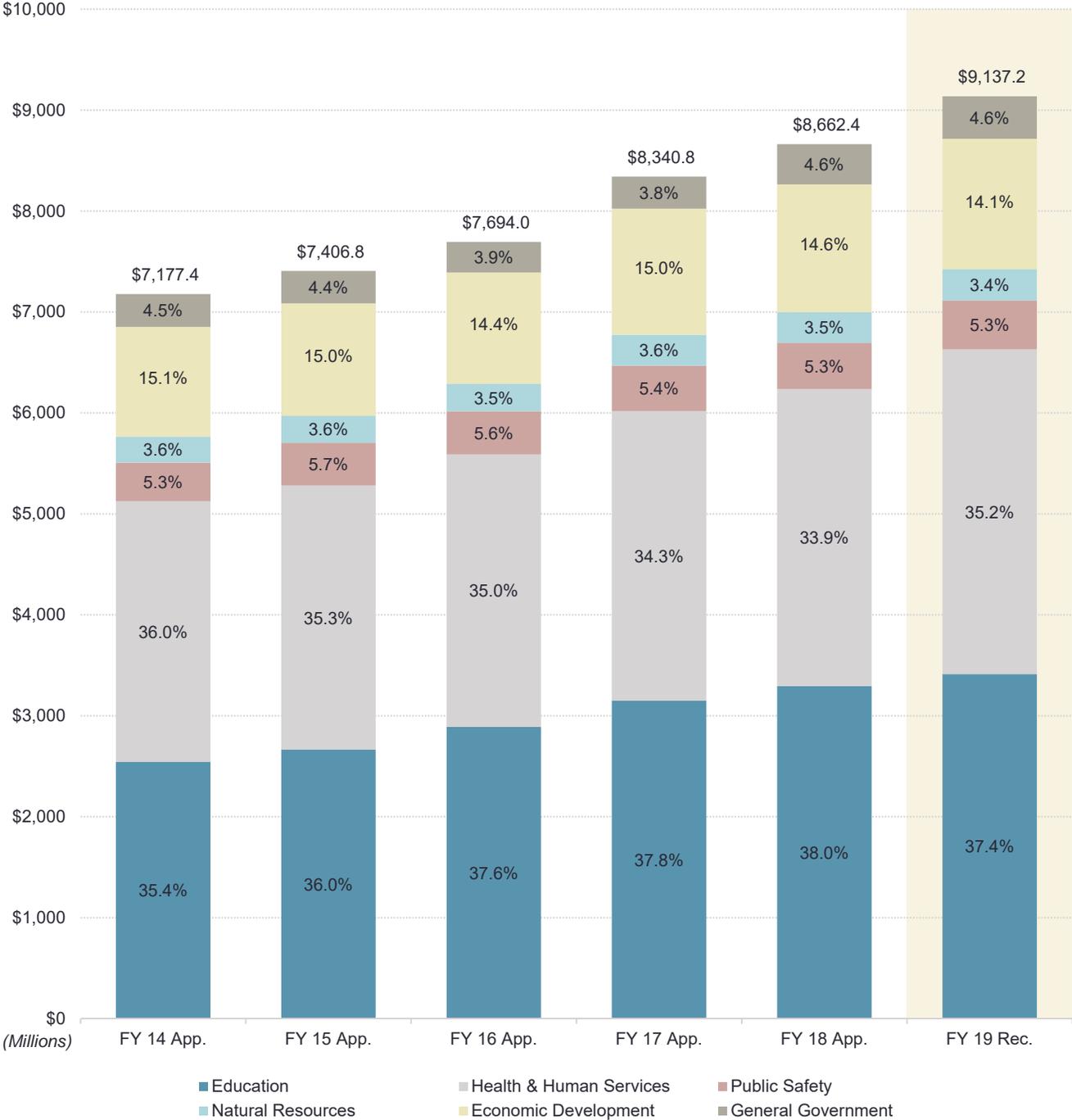
GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Goal - Department	FY 2018 Appropriation			FY 2019 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public Schools	1,682,919,400	2,342,800	1,685,262,200	1,785,106,900	1,839,600	1,786,946,500
Agr. Research/Extension	30,912,300	351,000	31,263,300	31,179,200	127,900	31,307,100
Career Technical Educ.	64,061,200	1,310,800	65,372,000	65,127,000	566,500	65,693,500
College & Universities	285,332,200	1,721,000	287,053,200	293,607,000	0	293,607,000
Community Colleges	39,387,900	13,000	39,400,900	45,433,900	0	45,433,900
Educ., Office of State Board	5,491,700	93,200	5,584,900	6,109,000	544,900	6,653,900
Health Educ. Programs	15,355,700	238,500	15,594,200	17,841,700	87,500	17,929,200
Public Broadcasting	2,320,700	1,006,500	3,327,200	2,482,300	503,000	2,985,300
Special Programs	15,461,300	100,900	15,562,200	20,500,700	0	20,500,700
Super. of Public Instruction	14,189,200	0	14,189,200	14,639,500	59,100	14,698,600
Vocational Rehab.	8,556,100	32,900	8,589,000	8,576,300	23,300	8,599,600
Total Education	2,163,987,700	7,210,600	2,171,198,300	2,290,603,500	3,751,800	2,294,355,300
Health and Human Services						
Catastrophic Health Care	17,999,500	0	17,999,500	9,999,700	0	9,999,700
Health & Welfare, Dept. of	702,981,500	3,126,000	706,107,500	777,788,300	10,297,700	788,086,000
Public Health Districts	9,341,700	0	9,341,700	9,389,600	0	9,389,600
State Independent Living Council	214,700	0	214,700	223,700	0	223,700
Total Health and Human Services	730,537,400	3,126,000	733,663,400	797,401,300	10,297,700	807,699,000
Public Safety						
Correction, Dept. of	218,315,800	2,116,500	220,432,300	234,304,200	5,409,500	239,713,700
Judicial Branch	45,663,200	3,737,000	49,400,200	47,259,600	3,687,000	50,946,600
Juvenile Corrections, Dept. of	41,573,100	142,500	41,715,600	41,805,400	1,200	41,806,600
Police, Idaho State	25,885,400	3,277,000	29,162,400	27,410,600	5,361,600	32,772,200
Total Public Safety	331,437,500	9,273,000	340,710,500	350,779,800	14,459,300	365,239,100
Natural Resources						
Environmental Quality, Dept. of	19,218,600	402,500	19,621,100	19,973,900	437,800	20,411,700
Lands, Dept. of	5,831,600	238,500	6,070,100	5,891,200	104,700	5,995,900
Parks & Rec., Dept. of	3,356,600	0	3,356,600	3,352,700	865,000	4,217,700
Water Resources, Dept. of	18,600,100	700,400	19,300,500	19,012,100	476,200	19,488,300
Total Natural Resources	47,006,900	1,341,400	48,348,300	48,229,900	1,883,700	50,113,600
Economic Development						
Agriculture, Dept. of	14,383,600	250,600	14,634,200	14,469,200	36,900	14,506,100
Commerce, Dept. of	5,765,400	15,100	5,780,500	5,794,100	6,800	5,800,900
Labor, Dept. of	341,200	0	341,200	342,200	0	342,200
Self-Governing Agencies	17,642,100	566,500	18,208,600	18,132,600	185,200	18,317,800
Transportation Dept.	0	0	0	0	0	0
Total Economic Development	38,132,300	832,200	38,964,500	38,738,100	228,900	38,967,000
General Government						
Administration, Dept. of	7,677,400	0	7,677,400	6,482,900	0	6,482,900
Capital Budget	0	0	0	0	0	0
Attorney General	22,817,800	318,000	23,135,800	23,185,900	351,300	23,537,200
Controller, State	7,881,000	465,000	8,346,000	10,917,700	27,300	10,945,000
Governor, Office of the	2,348,100	0	2,348,100	2,196,200	15,000	2,211,200
Governor, Executive Office	19,382,800	2,222,600	21,605,400	21,335,800	1,563,100	22,898,900
Legislative Branch	12,842,000	523,300	13,365,300	12,958,900	8,300	12,967,200
Lieutenant Governor	172,900	0	172,900	174,400	700	175,100
Rev & Tax, Dept. of	35,890,500	514,500	36,405,000	36,430,900	332,300	36,763,200
Secretary of State	3,172,200	48,600	3,220,800	3,642,400	1,507,600	5,150,000
Treasurer, State	1,413,600	0	1,413,600	1,424,200	0	1,424,200
Total General Government	113,598,300	4,092,000	117,690,300	118,749,300	3,805,600	122,554,900
State Totals	3,424,700,100	25,875,200	3,450,575,300	3,644,501,900	34,427,000	3,678,928,900

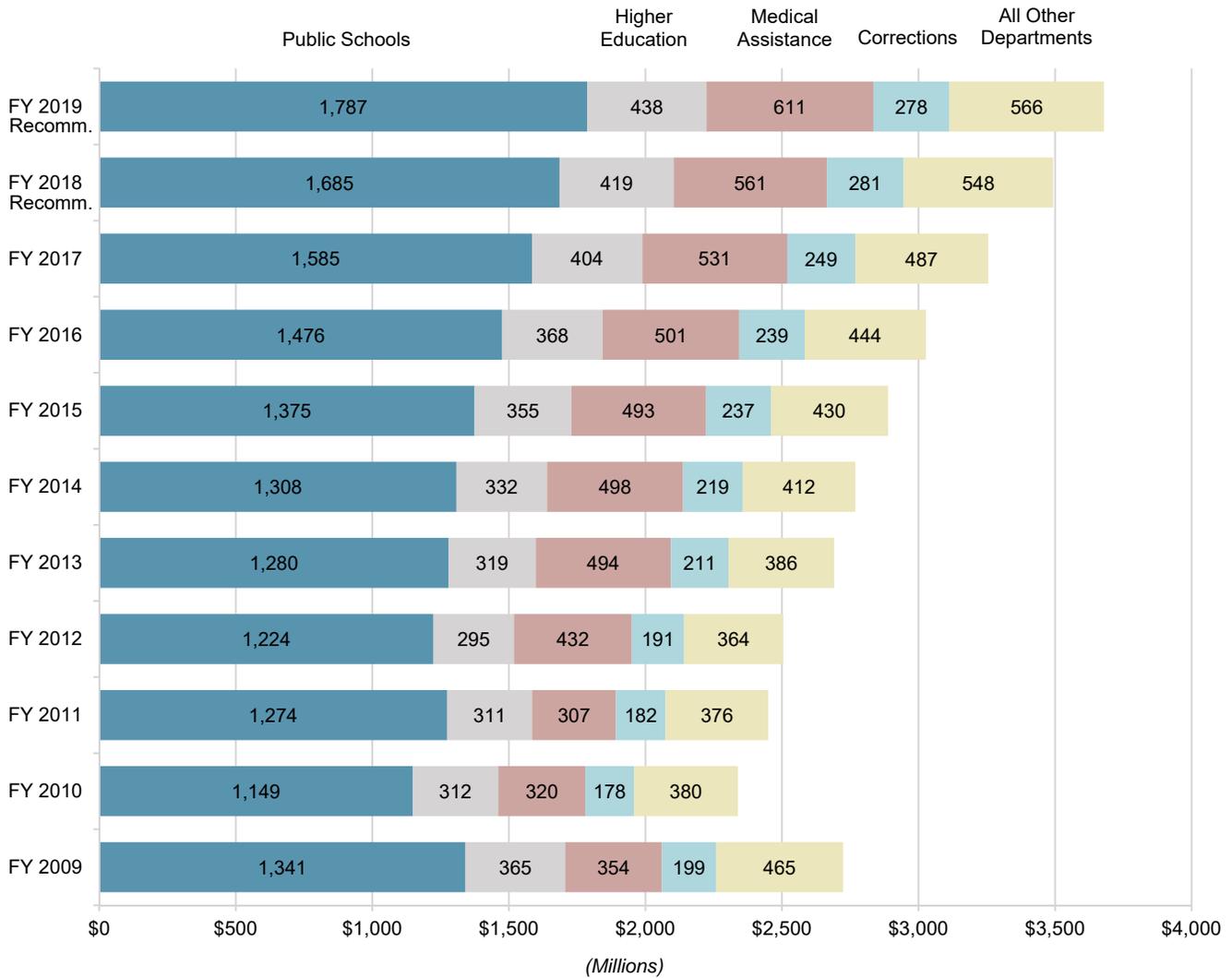
General Fund Original Appropriations by State Goal



Total Fund Original Appropriations by State Goal



Distribution of General Fund Expenditures to Selected State Budgets



NOTE: Higher Education includes the Colleges and Universities, Community Colleges, most of Career and Technical Education, Health Education, and Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Department of Correction and Department of Juvenile Corrections.

FY 2017 General Fund Budget Summary

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	50,456,300	50,456,300
FY 2017 General Fund Revenue (8.3% Growth Rate)	3,448,407,000	-	3,448,407,000
Reappropriation from FY 2016	4,945,100	2,059,300	7,004,400
Year-End Reversion from FY 2016 (IDHW)	-	19,112,600	19,112,600
Total Funds Available	\$3,453,352,100	\$71,628,200	\$3,524,980,300
Transfers and Disbursements			
Transfer to Budget Stabilization Fund (IC 57-814)	-	(31,836,900)	(31,836,900)
Transfer to Wolf Control Fund (SB 1414)	-	(400,000)	(400,000)
Transfer to STEM Education Fund (SB 1429)	-	(2,000,000)	(2,000,000)
Transfer to Fire Suppression Account (HB 636)	-	(34,500,000)	(34,500,000)
Transfer to Priest Lake Outlet Subaccount (SB 1402)	-	(100,400)	(100,400)
Transfer to Higher Education Stabilization Fund (SB 1429)	-	(5,000,000)	(5,000,000)
Transfer to Broadband Infrastructure Grant Fund (SB 1333)	-	(2,700,000)	(2,700,000)
Transfer to Emergency Relief Fund (SB 1141)	-	(50,000,000)	(50,000,000)
Transfer to Disaster Emergency Fund (SB 1141)	-	(2,000,000)	(2,000,000)
Transfer for Deficiency Warrants	-	(381,000)	(381,000)
Transfer to Budget Stabilization Fund (Surplus Eliminator)	-	(27,464,200)	(27,464,200)
Cancelled or Reverted Prior-Year Encumbrances	-	1,096,800	1,096,800
Total Transfers and Disbursements	-	\$(155,285,700)	\$(155,285,700)
Total Funds Available	\$3,453,352,100	\$(83,657,500)	\$3,369,694,600
Expenditure Adjustments			
FY 2017 Original Appropriations	3,235,275,600	37,715,400	3,272,991,000
Supplementals and Rescissions	(9,935,900)	7,737,800	(2,198,100)
Reversions	-	(9,355,400)	(9,355,400)
Prior-Year Reappropriations	4,945,100	2,059,300	7,004,400
End-of-Year Cash Adjustments	-	365,900	365,900
Total Expenditure Adjustments	\$3,230,284,800	\$38,523,000	\$3,268,807,800
Ending Balance	\$223,067,300	\$(122,180,500)	\$100,886,800

FY 2018 General Fund Budget Summary

Governor's Recommendation

Revenues	Ongoing	One-Time	Total
Beginning Balance	-	100,886,800	100,886,800
FY 2018 General Fund Revenue (4.9% Growth Rate)	3,615,806,400	-	3,615,806,400
Reappropriation from FY 2017	-	5,896,100	5,896,100
Year-End Reversion from FY 2017 (IDHW)	-	2,634,900	2,634,900
Legislation with a Revenue Impact	(18,517,100)	(6,400,000)	(24,917,100)
Total Funds Available	\$3,597,289,300	\$103,017,800	\$3,700,307,100
Transfers and Disbursements			
Transfer to Budget Stabilization Fund (IC 57-814) (est.)	-	(4,546,100)	(4,546,100)
Transfer to Wolf Control Fund (HB 297)	-	(400,000)	(400,000)
Transfer to Permanent Building Fund (SB 1194)	-	(45,296,200)	(45,296,200)
Transfer to Idaho Opportunity Fund (SB 1177)	-	(2,000,000)	(2,000,000)
Transfer to Workforce Development Training Fund (SB 1194)	-	(2,500,000)	(2,500,000)
Transfer from Department of Commerce (SB 1177)	-	31,800	31,800
Transfer from Immunization Fund	-	3,557,200	3,557,200
Closed Program Cash - Department of Lands	-	20,900	20,900
Total Transfers and Disbursements	-	\$(51,132,400)	\$(51,132,400)
Total Funds Available	\$3,597,289,300	\$51,885,400	\$3,649,174,700
Expenditures			
FY 2018 Original Appropriations	3,424,700,100	25,875,200	3,450,575,300
Prior-Year Reappropriations (Except IDHW)	-	5,896,100	5,896,100
Total Funds Available	\$172,589,200	\$20,114,100	\$192,703,300
Expenditure Adjustments			
Supplementals (Total \$36,583,000)			
Hispanic Commission	15,300	-	15,300
Catastrophic Health Care Fund	(7,999,500)	-	(7,999,500)
Brand Inspector	-	86,400	86,400
Correction	5,282,200	16,626,700	21,908,900
Health and Welfare	10,269,200	12,250,700	22,519,900
Military Division	-	52,000	52,000
Deficiency Warrants			
Military	-	-	-
Lands	-	-	-
Agriculture	-	209,700	209,700
Total Expenditure Adjustments	\$7,567,200	\$29,225,500	\$36,792,700
Projected Ending Balance	\$165,022,000	\$(9,111,400)	\$155,910,600

General Fund Summary By Department

Original Appropriation, Estimated Expenditure, Recommendation

Goal - Department	FY 2017 Actual Exp.	FY 2018 Org. Approp.	Approp. Adjustment	FY 2018 Est. Exp	FY 2019 Base	Ongoing & One-time Adj	FY 2019 Rec.
Education							
Public Schools	1,584,669,400	1,685,262,200	0	1,685,262,200	1,682,919,400	104,027,100	1,786,946,500
Agr. Research/Extension	30,516,700	31,263,300	0	31,263,300	30,912,300	394,800	31,307,100
Career Technical Educ.	62,045,100	65,372,000	0	65,372,000	64,061,200	1,632,300	65,693,500
College & Universities	279,545,000	287,053,200	0	287,053,200	285,332,200	8,274,800	293,607,000
Community Colleges	38,119,000	39,400,900	0	39,400,900	39,387,900	6,046,000	45,433,900
Educ., Office of State Board	2,824,300	5,584,900	0	5,584,900	5,491,700	1,162,200	6,653,900
Health Educ. Programs	13,378,300	15,594,200	0	15,594,200	15,355,700	2,573,500	17,929,200
Public Broadcasting	3,022,100	3,327,200	0	3,327,200	2,320,700	664,600	2,985,300
Special Programs	14,912,500	15,562,200	0	15,562,200	15,461,300	5,039,400	20,500,700
Super. of Public Instruction	13,833,100	14,189,200	0	14,189,200	14,189,200	509,400	14,698,600
Vocational Rehab.	8,171,000	8,589,000	0	8,589,000	8,556,100	43,500	8,599,600
Total Education	2,051,036,500	2,171,198,300	0	2,171,198,300	2,163,987,700	130,367,600	2,294,355,300
Health and Human Services							
Catastrophic Health Care	18,000,000	17,999,500	(7,999,500)	10,000,000	10,000,000	(300)	9,999,700
Health & Welfare, Dept. of	670,084,700	706,107,500	22,519,900	728,627,400	713,205,100	74,880,900	788,086,000
Public Health Districts	9,289,500	9,341,700	0	9,341,700	9,341,700	47,900	9,389,600
State Independent Living Council	124,100	214,700	0	214,700	214,700	9,000	223,700
Total Health and Human	697,498,300	733,663,400	14,520,400	748,183,800	732,761,500	74,937,500	807,699,000
Public Safety							
Correction, Dept. of	211,859,900	220,432,300	22,078,500	242,510,800	223,598,000	16,115,700	239,713,700
Judicial Branch	42,168,400	49,400,200	0	49,400,200	45,663,200	5,283,400	50,946,600
Juvenile Corrections, Dept. of	39,867,800	41,715,600	0	41,715,600	41,573,100	233,500	41,806,600
Police, Idaho State	27,159,700	29,162,400	336,400	29,498,800	25,885,400	6,886,800	32,772,200
Total Public Safety	321,055,800	340,710,500	22,414,900	363,125,400	336,719,700	28,519,400	365,239,100
Natural Resources							
Environmental Quality, Dept. of	17,908,000	19,621,100	0	19,621,100	19,218,600	1,193,100	20,411,700
Lands, Dept. of	5,326,000	6,070,100	0	6,070,100	5,831,600	164,300	5,995,900
Parks & Rec., Dept. of	3,821,900	3,356,600	571,300	3,927,900	3,356,600	861,100	4,217,700
Water Resources, Dept. of	13,535,700	19,300,500	0	19,300,500	18,600,100	888,200	19,488,300
Total Natural Resources	40,591,600	48,348,300	571,300	48,919,600	47,006,900	3,106,700	50,113,600
Economic Development							
Agriculture, Dept. of	12,510,000	14,634,200	0	14,634,200	14,383,600	122,500	14,506,100
Commerce, Dept. of	5,660,900	5,780,500	53,700	5,834,200	5,765,400	35,500	5,800,900
Labor, Dept. of	351,700	341,200	0	341,200	341,200	1,000	342,200
Self-Governing Agencies	15,342,800	18,208,600	1,015,300	19,223,900	17,657,400	660,400	18,317,800
Transportation Dept.	0	0	0	0	0	0	0
Total Economic Development	33,865,400	38,964,500	1,069,000	40,033,500	38,147,600	819,400	38,967,000
General Government							
Administration, Dept. of	7,323,900	7,677,400	0	7,677,400	7,677,400	(1,194,500)	6,482,900
Capital Budget	0	0	0	0	0	0	0
Attorney General	22,191,100	23,135,800	0	23,135,800	22,817,800	719,400	23,537,200
Controller, State	7,314,700	8,346,000	0	8,346,000	7,881,000	3,064,000	10,945,000
Governor, Office of the	2,055,200	2,348,100	0	2,348,100	2,348,100	(136,900)	2,211,200
Governor, Executive Office	18,392,600	21,605,400	52,000	21,657,400	19,382,800	3,516,100	22,898,900
Legislative Branch	12,897,800	13,365,300	125,000	13,490,300	12,842,000	125,200	12,967,200
Lieutenant Governor	170,000	172,900	0	172,900	172,900	2,200	175,100
Rev & Tax, Dept. of	35,582,800	36,405,000	2,000,000	38,405,000	35,890,500	872,700	36,763,200
Secretary of State	3,920,600	3,220,800	1,726,500	4,947,300	3,172,200	1,977,800	5,150,000
Treasurer, State	1,363,300	1,413,600	0	1,413,600	1,413,600	10,600	1,424,200
Total General Government	111,212,000	117,690,300	3,903,500	121,593,800	113,598,300	8,956,600	122,554,900
State Totals:	3,255,259,600	3,450,575,300	42,479,100	3,493,054,400	3,432,221,700	246,707,200	3,678,928,900

SUPPLEMENTAL RECOMMENDATIONS

Agency - Function	Item	FTP	General Fund	Other Fund	Total Fund
Education					
Career Technical Education -	Redirect Dental Hygiene Funds to	0.00	0	0	0
Total Education		0.00	0	0	0
Health and Human Services					
Health & Welfare - Physical Health	Additional Federal Fund Spending	0.00	0	1,000,000	1,000,000
Health & Welfare - Physical Health	Expanded Access Program	0.00	26,800	0	26,800
Health & Welfare - Self-Reliance Program	Child Welfare Staffing	(10.00)	0	0	0
Health & Welfare - Administration and	K.W. v. Armstrong Lawsuit	0.00	155,800	155,700	311,500
Health & Welfare - Administration and	System Development and Webbased	0.00	254,100	2,286,900	2,541,000
Health & Welfare - Basic Medicaid Plan	FY 2017 Payments	0.00	3,055,300	23,344,600	26,399,900
Health & Welfare - Basic Medicaid Plan	Receipt Authority Reduction	0.00	2,443,300	(2,443,300)	0
Health & Welfare - Enhanced Medicaid	FY 2017 Payments	0.00	2,731,000	18,107,100	20,838,100
Health & Welfare - Enhanced Medicaid	Medicaid Receipt Authority Reduction	0.00	3,736,800	(3,736,800)	0
Health & Welfare - Enhanced Medicaid	Supported Living and Personal Care	0.00	737,000	1,819,200	2,556,200
Health & Welfare - Coordinated Medicaid	FY 2017 Payments	0.00	4,914,700	4,176,500	9,091,200
Health & Welfare - Coordinated Medicaid	Medicaid Receipt Authority Decrease	0.00	1,006,100	(1,006,100)	0
Health & Welfare - Child Welfare	Child Welfare Staffing	13.00	130,800	130,800	261,600
Health & Welfare - State Hospital North	Psychiatric Hospitalization	0.00	116,600	0	116,600
Health & Welfare - State Hospital South	Psychiatric Hospitalization	0.00	1,889,300	(1,889,300)	0
Health & Welfare - Childrens Mental	Youth Empowerment Services	0.00	322,300	322,300	644,600
Health & Welfare - Community	Psychiatric Hospitalization	0.00	1,000,000	0	1,000,000
Health & Welfare - Southwest Idaho	Child Welfare Staffing	(3.00)	0	0	0
Catastrophic Health Care - Catastrophic	Base Reduction	0.00	(7,999,500)	0	(7,999,500)
Total Health and Human		0.00	14,520,400	42,267,600	56,788,000
Public Safety					
Correction - Management Services	Balla and Other Legal Fees	0.00	529,500	0	529,500
Correction - Management Services	Information Technology Billings	0.00	0	0	0
Correction - Management Services	Offender Management System	0.00	15,782,000	0	15,782,000
Correction - St. Anthony Work Camp	Additional Beds IDOC Facilities	0.00	49,000	36,000	85,000
Correction - PWCC - Pocatello	Additional Beds IDOC Facilities	0.00	62,800	0	62,800
Correction - Community Supervision	District One Office Lease	0.00	0	0	0
Correction - Community Supervision	JRI: Maximizing State Reforms Grant	6.00	0	561,700	561,700
Correction - Community Work Centers	Additional Beds IDOC Facilities	0.00	233,100	102,600	335,700
Correction - Community-Based Treatment	Substance Use Disorder Services	0.00	236,700	0	236,700
Correction - County and Out-of-state	Per Diem County Jail	0.00	1,097,700	0	1,097,700
Correction - Medical Services	Hepatitis C Treatment	0.00	2,979,000	0	2,979,000
Correction - Medical Services	Per Diem	0.00	939,100	0	939,100
Brand Inspector - Brand Board		0.00	86,400	0	86,400
Total Public Safety		6.00	21,995,300	700,300	22,695,600
Economic Development					
Agriculture - Agricultural Inspections	Organic Program Expansion	2.00	0	209,900	209,900
Soil and Water Conservation Commission	Sagebrush Landscape Restoration	0.00	0	25,000	25,000
Transportation Department, Idaho - Motor	International Registration Plan	0.00	0	1,000,000	1,000,000
Transportation Department, Idaho -	District Three Maintenance Building	0.00	0	1,381,300	1,381,300
Transportation Department, Idaho -	Emergency Relief Funds	0.00	0	7,506,400	7,506,400
Transportation Department, Idaho -	Northgate Interchange Local	0.00	0	3,400,000	3,400,000
Transportation Department, Idaho -	Strategic Initiatives Program Fund	0.00	0	27,669,500	27,669,500
Transportation Department, Idaho -	Transportation Expansion	0.00	0	18,161,700	18,161,700
Industrial Commission - Crime Victims	Victims of Crime Act	0.00	0	400,000	400,000
Industrial Commission - Adjudication	OneTime Spending Authority	0.00	0	0	0
Pharmacy - Pharmaceutical Regulation	Prescription Drug Overdose	0.00	0	37,300	37,300
Engineers/Land Surveyors - Board of Prof.	Case Hearing and Litigation Costs	0.00	0	30,000	30,000
Hispanic Commission - Hispanic	Personnel Increase	0.00	15,300	0	15,300
Building Safety - Building Safety	Donated Funds for Advertising	0.00	0	40,000	40,000
Building Safety - Building Safety	State Damage Prevention Grant	0.00	0	83,600	83,600
Total Economic Development		2.00	15,300	59,944,700	59,960,000
General Government					
Secretary of State - Secretary of State	Ongoing Funds for Operating	0.00	0	0	0

Military Division - Federal/State	Land Leases	0.00	52,000	0	52,000
Military Division - Office of Emergency	Active Duty for Solar Eclipse	0.00	0	0	0
Total General Government		0.00	52,000	0	52,000
State Totals:		8.00	36,583,000	102,912,600	139,495,600