

State of Idaho
2017 Legislative Session

**BUDGET ACTIVITIES
SUMMARY**

Prepared by the
Division of Financial Management
May 2017

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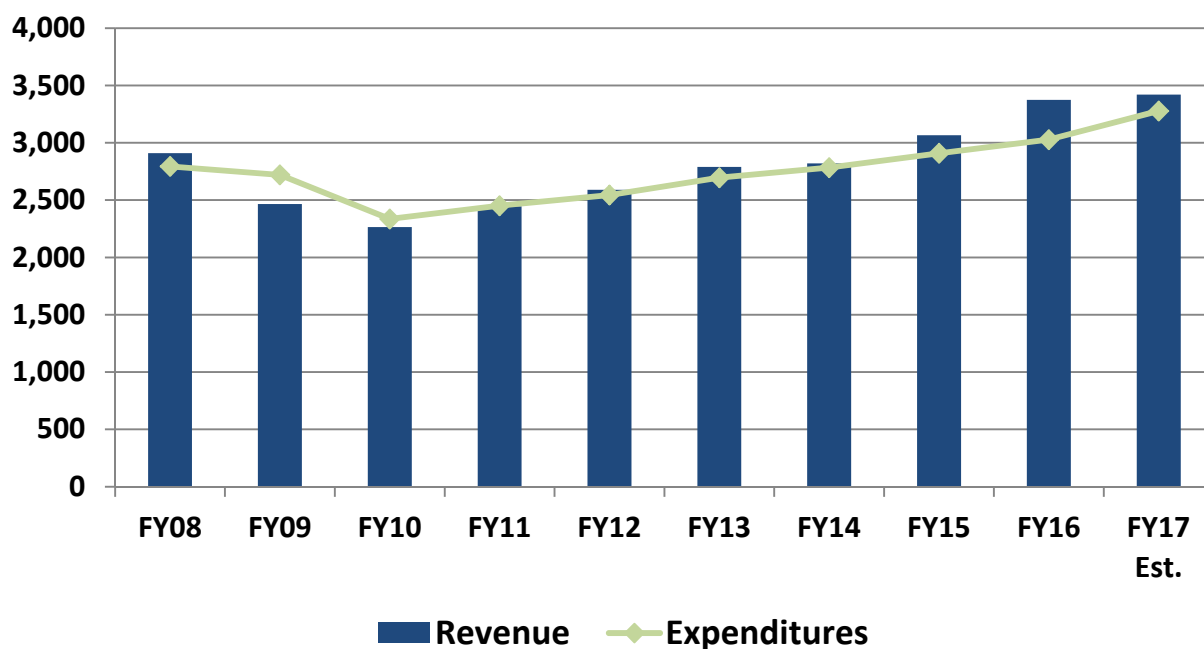
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FY 2017 Budget Highlights

Statewide

- The Governor's revised FY 2017 budget recommendation to the Legislature included a beginning balance of \$50,456,300 and a revenue estimate of \$3,354,545,000. After transfers and estimated expenditures, the Governor's recommendation was an 8% increase from the FY 2016 Total Expenditures and was projected to end the fiscal year with a balance of \$114,507,300.
- The Joint Finance-Appropriations Committee (JFAC) adopted the Governor's revenue estimate of \$3,354,545,000.
- JFAC also recognized \$39,171,800 in General Fund revenue collected above the revenue estimate through January, and transferred \$7,448,000 from the Consumer Protection Fund to the General Fund.
- The Legislature transferred \$52,000,000 from the General Fund to the Military Division in FY 2017 to replenish the state disaster fund and provide relief funding through grants for winter storm damage. The Governor supported these transfers.
- After legislative action and transfers to other funds, the ending balance for FY 2017 is projected to be \$73,422,500.

General Fund Revenue and Expenditures FY 2008 - FY 2017 Estimate (Millions)

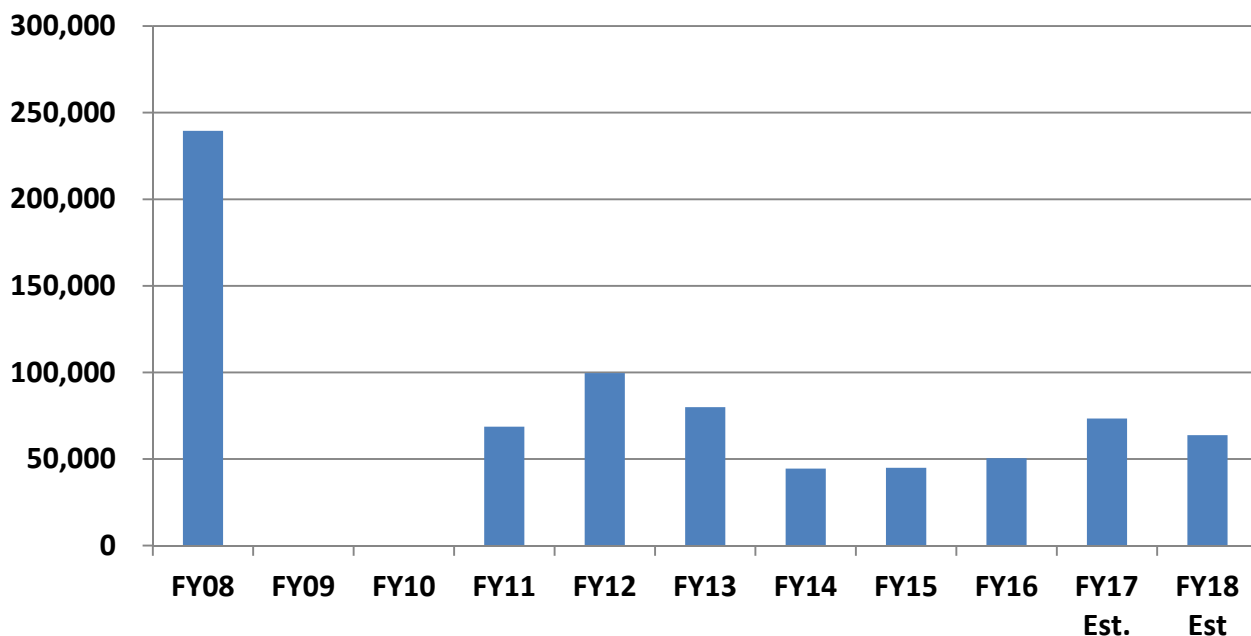


FY 2018 Budget Highlights

Statewide

- The Governor's revised budget recommendation reflected a 5.88% increase in spending. The Legislature's final action on the General Fund budget reflected an overall spending increase of 5.43%.
- The Governor's recommendation included \$53,664,400 in transfers to and from other funds, plus a \$33,545,500 statutory transfer to the Budget Stabilization Fund (BSF). The Legislature approved \$50,164,400 in transfers to and from other funds and passed legislation that moved the statutory BSF transfer to the end of FY 2017.

General Fund Ending Balances FY 2008 - FY 2018 Est. (Thousands)



K-through-Career

The Governor recommended and the Legislature appropriated funding to implement a number of recommendations from the Governor's Task Force for Improving Education. The Governor's recommendation for the Public School Support Program was a 6.40% increase over the FY 2017 General Fund appropriation, while the Legislature's appropriation was a 6.35% increase.

- **Career Ladder.** The Governor recommended \$58,041,100 in ongoing General Fund for the career ladder. The Legislature appropriated \$61,928,200 due to an increase in support unit growth numbers after the Governor's recommendation was transmitted. Funding is for the third year of the five-year funding plan for the career ladder for certificated instructional employees and pupil service staff.
- **Technology.** The Governor recommended \$10,000,000 and the Legislature appropriated an additional \$5,000,000 as part of the five-year plan to fulfill the recommendation that the state invest \$60,000,000 in classroom technology. This, in combination with the Legislature's reallocation of other technology related funding streams, results in a total of \$26,000,000 being available for classroom technology, classroom technology infrastructure, and instructional management systems that assist teachers and students in instruction or learning.
- **Professional Development.** The Governor recommended \$6,000,000 and the Legislature appropriated \$4,250,000 in ongoing General Fund for professional development that supports instructors and pupil services staff to increase student learning.
- **College and Career Counseling.** The Governor recommended \$5,000,000 and the Legislature appropriated \$2,000,000 for college and career counseling, bringing the total ongoing base funding to \$7,000,000 annually. Alternative forms of advising and mentoring must be research based and delivered to students in grades 8 through 12.
- **Idaho Reading Indicator Assessment.** The Governor recommended \$2,000,000 and the Legislature appropriated \$100,000 in ongoing General Fund for the first year of a five-year funding plan that will require between \$450,000 and \$500,000 each year to redesign the Idaho Reading Indicator assessment for K-3 students.
- **Statewide Wi-Fi Services.** The Governor recommended \$2,142,000 in ongoing General Fund and the Legislature appropriated the same amount as one-time funding to continue support for expansion of wireless infrastructure in each public school serving high school grades.
- **Advanced Opportunities.** The Governor recommended and the Legislature appropriated \$1,000,000 in ongoing General Fund to accommodate the anticipated increase in the number of students utilizing the Advanced Opportunities Program due to recent streamlining and the addition of a new scholarship program.
- **Administrator Training on Teacher Evaluations.** The Governor recommended \$2,500,000 in ongoing General Fund and the Legislature appropriated \$1,000,000 for administrator training on teacher evaluations. This funding will support the training of administrators on teacher evaluations to ensure compliance with state evaluation requirements.

Summary Tables and Graphs

- **Health Benefits Indexed Inflation.** The Governor recommended \$15,000,000 in a separate line-item of the K-12 budget to offset health insurance inflation for school district and charter school employees. The Legislature appropriated \$9,967,800 for the health insurance offset within discretionary funding.

In addition to the recommendations of the Governor's Task Force for Improving Education, funding was recommended and appropriated for other strategic investments in education funding.

- **STEM Computer Science Operating Expense Funding.** The Governor recommended \$2,000,000 in ongoing General Fund and the Legislature appropriated the same amount in one-time funding to continue support for the computer science initiative to promote and support the needs of educators and industry.
- **STEM Operating Expense Funding.** The Governor recommended and the Legislature appropriated \$500,000 in ongoing General Fund to address the needs of educators and employers including professional development, grants, competitions, awareness events, outreach, and research.
- **Public Schools IT Staffing.** The Governor recommended \$500,000 and the Legislature appropriated \$5,000,000 in ongoing General Fund to help offset technology staffing costs in school districts and charter schools.
- **Public Schools English Learner Curriculum.** The Governor recommended \$300,000 and the Legislature appropriated \$800,000 in ongoing General Fund to expand English Learner curriculum.
- **Ongoing K-12 Broadband Program.** The Governor recommended and the Legislature appropriated \$800,000 in ongoing General Fund to expand the public internet reimbursement in the K-12 Broadband Program including broadband services from the public internet aggregation point to each school building serving students in grades K-12.
- **Career Ladder Equivalence.** The Governor recommended and the Legislature appropriated \$1,239,700 in General Fund and dedicated fund spending authority for the first of three phases to address the recruitment and retention of certified teachers and certified pupil service personnel at the Idaho School for the Deaf and Blind, Idaho Department of Juvenile Corrections, and Idaho Department of Correction. The compensation plans were designed to create a level of equity with traditional public school teachers who are on the career ladder.
- **CTE Secondary Added Cost Funding.** The Governor recommended and the Legislature appropriated \$375,000 in ongoing General Fund to increase funding by 5% to cover the additional technology and capital expense necessary to equip Career and Technical Education (CTE) secondary programs.

In the higher education budget, the Governor and the Legislature continued to emphasize increasing Go On rates and providing an educated workforce to meet the needs of the state's employers.

- **Higher Education Building Initiative.** The Governor recommended and the Legislature appropriated a \$35,000,000 transfer to the Permanent Building Fund that included \$10,000,000 for a Center for Materials Science at Boise State, \$10,000,000 for the University of Idaho to build the Center for Agriculture, Food and the Environment (CAFÉ) in the Magic Valley, and \$10,000,000 for Lewis-Clark State College to construct a Career and Technical Education (CTE) building adjacent to the proposed Lewiston High School CTE facility. It also added \$5,000,000 to the recommendation of the Permanent Building

Advisory Committee for a total of \$10,000,000 to complete remodeling of the Gale Life Sciences Building at Idaho State University.

- **Graduate Medical Education Funding.** The Governor recommended and the Legislature appropriated \$2,425,000 for additional medical residencies to address Idaho's physician shortage. The increase in graduate medical education funding will expand programs at the Boise Family Medicine Residency Program, the Boise Internal Medicine Program, and the Idaho State University Family Medicine Residency Program. The residency program is a three-year program. The expansion will ultimately create 25 new residency seats annually, and at full build-out will result in a total of 75 additional practicing residents.
- **CTE Post-secondary Capacity Expansion.** The Governor recommended \$982,500 and the Legislature appropriated \$1,878,200 in General Fund to build training capacity at six post-secondary institutions throughout the state to produce more graduates for high-demand jobs.
- **CTE Adult Basic Education Expansion.** The Governor recommended and the Legislature appropriated \$250,000 in ongoing General Fund to expand the Adult Basic Education Program's capacity to transition underprepared adults into college and meaningful employment.
- **Community Colleges.** The Governor recommended \$1,314,300 and the Legislature appropriated \$1,443,000 in General Fund to support efforts to bolster recruitment and retention rates, accommodate enrollment growth, enhance reporting capabilities, ensure compliance with federal law, and balance funding between the three community colleges.
- **BSU Economic and Workforce Development.** The Governor recommended and the Legislature appropriated \$2,088,800 in General Fund for a set of initiatives designed to help stimulate Idaho economic and workforce development that includes cooperative education program expansion, venture college program expansion, the bridge-to-career program, the Boise State X program, and a new PhD program in computing.
- **ISU Idaho Falls Polytechnic Initiative.** The Governor recommended and the Legislature appropriated \$1,827,900 in General Fund to fulfill the Leadership in Nuclear Energy Commission's recommendation for a polytechnic institution for Idaho Falls to ensure the Idaho National Laboratory maintains its status as the Department of Energy's lead laboratory for nuclear energy in the United States.
- **UI Computer Science in Coeur d'Alene Phase 2.** The Governor recommended and the Legislature appropriated \$715,100 for the second phase of the University of Idaho's Coeur d'Alene computer science program. This will enable the University of Idaho to expand to a full four-year Bachelor of Science in Computer Science program.
- **LCSC Positions.** The Governor recommended \$460,100 and the Legislature appropriated \$594,000 in General Fund for faculty and advisor positions to accommodate enrollment growth and enhance student advising capacity in health professions education. Funding will also support the addition of a veterans services coordinator and the expansion of the college work scholars program.
- **UI Graduate Research Support.** The Governor recommended and the Legislature appropriated \$500,000 in ongoing funding for Agricultural Research and Extension to address graduate student housing, lab renovations, and equipment needs.

Summary Tables and Graphs

State Employees

- The Legislature followed the Governor's recommendation for a 3% change in employee compensation to be based on merit with flexibility for directors to address agency needs, as well as for shifting the pay scale upward by 3%. The Legislature also followed the Governor's recommendation for funding to cover the 7% increase in employer costs for health insurance.

Strategic Investments

- **State Psychiatric Hospital Transformation.** The Governor recommended and the Legislature appropriated \$11,091,900 in General Fund for the relocation of the adolescent unit from State Hospital South to a new 16-bed adolescent hospital, State Hospital West, to be located in the Treasure Valley. Upon completion of the new hospital, the prior adolescent unit at State Hospital South will be converted to a high-risk adult 20-bed psychiatric unit. Recognizing the immediate need for secured bed capacity, the Legislature followed the Governor's recommendation for a supplemental for community hospitalization and ongoing General Fund for nine contract secured beds with the Idaho Department of Correction.
- **Community Crisis Behavioral Health Centers.** The Governor recommended and the Legislature appropriated \$1,520,000 General Fund to operate two community crisis behavioral health centers, one in Twin Falls and one in Boise, that each received partial-year funding in FY 2017.
- **Jeff D Compliance.** The Governor recommended 18.0 FTP and \$4,860,700, and the Legislature appropriated a mix of new and existing funding as an FY 2017 supplemental and FY 2018 line item, to satisfy stipulations of the Jeff D lawsuit settlement agreement. The appropriations include new positions to provide planning, implementation, system improvements/oversight, quality management, data production, data analysis, clinical oversight, administrative support, training, and accountability as required by the settlement agreement. Seven of the additional positions will be located statewide, one in each of the seven regional offices, to provide training, implementation, and ongoing oversight of the settlement agreement regionally. Additionally, the Legislature passed executive legislation to expand Medicaid to provide coverage to children below 300% of the federal poverty level with Serious Emotional Disturbance through a Medicaid waiver to meet the settlement agreement terms.
- **Felony Probation and Parole Offender Treatment.** The Governor recommended \$11,232,700 for mental health treatment for moderate to high-risk felony probation and parole offenders. The Legislature appropriated \$5,563,900 based on an updated gap analysis conducted by the Department of Correction and the Department of Health and Welfare.
- **Additional Senior Probation and Parole Officers.** The Governor recommended 24.0 FTP and \$2,254,700, and the Legislature appropriated 12.0 FTP and \$1,161,700, for additional probation and parole officers to allow the Department of Correction to focus resources on those offenders posing the highest risk to Idaho's communities. The Legislature recognized it may need to adjust its appropriation due to the repeal of intermediate probationary sanctions and the unknown impact it may have on the supervised population.
- **Restrictive Housing Reform.** The Governor recommended and the Legislature appropriated 2.0 FTP and \$159,600 to accommodate the increased capacity at the Idaho Maximum Security Institution (IMSI), due to the conversion of bed utilization from administrative segregation to general population. The funding provides one clinician to meet the mental health needs at IMSI and one instructor to establish an education footprint.

- **Drug Detection K-9 Officers.** The Governor recommended and the Legislature appropriated 2.0 FTP and \$421,000 for additional K-9 teams at the Idaho State Police locations in Lewiston and Pocatello to improve the agency's ability to combat the flow of drugs through the state and assist local agencies with detecting drugs on traffic stops and search warrants.
- **Crash Reconstruction Specialists.** The Governor recommended and the Legislature appropriated 3.0 FTP and \$564,000 for three crash reconstruction specialists to allow the Idaho State Police to respond to requests from allied agencies that routinely seek assistance with investigating fatal crashes.
- **Sage-steppe Ecosystem Conservation Funding.** The Governor recommended and the Legislature appropriated \$750,000 in ongoing General Fund to continue efforts to protect sage grouse and improve habitat. Activities include sage grouse population surveys; fire prevention, suppression, and restoration actions; and completion of a mitigation strategy.
- **Idaho Pollutant Discharge Elimination System Program.** The Governor recommended 11.4 FTP and \$1,099,900 in General Fund to continue the implementation of the Idaho Pollutant Discharge Elimination System Program, which will allow the state to assume primacy from the Environmental Protection Agency. The positions include four permit writers, one compliance officer, three inspectors, one administrative assistant, and one Deputy Attorney General. The funding was appropriated as \$895,000 General Fund and the balance in dedicated funds.
- **Good Neighbor Authority Authorization.** The Governor recommended and the Legislature appropriated 2.0 FTP and \$750,000 split between General Fund, dedicated funds, and federal funds to expand the state's ability to conduct forest management practices on National Forest Service lands. The funding will allow the Department of Lands to hire an additional senior forester, utilize group positions, and contract for assistance with timber sale preparation.
- **Water Management Positions.** The Governor recommended and the Legislature appropriated 3.0 FTP and \$256,600 in General Fund for water management positions. These positions at the Department of Water Resources will address the increasing workload of the Water Supply Bank program, assist in administering surface and groundwater resources, and support the agency's Stream Channel Protection program.
- **Animal Tracking Software.** The Governor recommended and the Legislature appropriated FY 2017 supplemental funding of \$750,000 General Fund to develop animal tracking software at the Brand Board and Department of Agriculture to facilitate electronic management of animal identification numbers and other data pertaining to livestock movements into and out of the state.
- **Opportunity Fund Grants.** The Governor recommended \$3,000,000 and the Legislature appropriated \$2,000,000 through a General Fund transfer to the Idaho Opportunity Fund. These funds for public infrastructure related to business attraction are a key economic development tool for the state.
- **Workforce Development Training Fund Grants.** The Governor recommended \$5,000,000 and the Legislature appropriated \$2,500,000 through a General Fund transfer to the Workforce Development Training Fund at the Department of Labor to support additional grants to help educational entities meet industry workforce training needs.

Summary Tables and Graphs

- **Idaho State Historical Museum Expansion and Renovation.** The Governor recommended and the Legislature appropriated \$1,082,600 General Fund, \$56,400 in dedicated fund spending authority, and 5.0 FTP for the newly renovated museum, which will open in FY 2018.
- **Veterans Cemetery.** The Governor recommended and the Legislature appropriated federal fund spending authority and a transfer to the Veterans Recognition Fund for state matching dollars in anticipation of the United States Department of Veterans Affairs awarding the Idaho Division of Veterans Services a grant in FY 2018 to fund the majority of construction costs of a new veterans cemetery in Eastern Idaho. The total project costs for FY 2018 are \$8,305,500.
- **Military Division Orchard Combat Training Center.** The Governor recommended and the Legislature appropriated \$22,000,000 in federal fund spending authority for a 10,762 square foot Digital Air/Ground Integration Range that supports the training and testing requirements of the Idaho Army National Guard. The project includes a range control tower, latrines, and mess facility.

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2013 Actual through the FY 2018 Appropriation

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
REVENUES RECEIPTS:	Actual	Actual	Actual	Actual	Estimate	Appropriation
Beginning balance	\$99,604,800	\$79,952,900	\$44,432,700	\$44,946,500	\$50,456,300	\$73,422,500
Actual/projected receipts	2,750,282,100	2,815,429,300	3,056,765,500	3,183,694,000	3,354,545,000	3,507,437,000
Legislation with a Fiscal Impact	0	0	0	0	0	(16,314,300)
Transfers to other Funds *	(111,969,300)	(66,375,800)	(139,478,200)	(159,530,300)	(128,537,300)	(50,196,200)
Transfers in from other Funds *	5,048,200	6,430,800	0	780,000	2,400,000	31,800
Miscellaneous Adjustments	<u>39,448,100</u>	<u>4,413,700</u>	<u>9,620,400</u>	<u>8,140,600</u>	<u>72,736,800</u>	<u>0</u>
Total Funds Available	2,782,413,900	2,839,850,900	2,971,340,400	3,078,030,800	3,351,600,800	3,514,380,800
EXPENDITURES:						
Original appropriations	2,702,105,700	2,781,023,800	2,936,096,600	3,071,860,500	3,272,991,000	3,450,575,300
Special appropriations	0	0	0	0	0	0
Prior year Reappropriations	200	0	0	19,997,600	7,004,400	0
Health & Welfare Adjustment	37,632,000	0	0	0	0	0
Positive Supplementals	12,860,300	10,463,500	(12,758,800)	25,216,400	11,060,400	0
Negative Supplementals	(52,477,100)	(2,022,900)	(7,421,900)	(35,705,400)	(13,258,500)	0
Cash Transfers to Other Funds	0	0	0	(23,156,400)	0	0
Reversions/Reappropriations	(3,667,300)	(6,155,800)	(7,799,700)	(11,297,400)	0	0
Deficiency Warrants	6,390,700	11,875,000	17,981,900	324,000	381,000	0
Miscellaneous Adjustments	<u>(383,500)</u>	<u>234,600</u>	<u>295,800</u>	<u>(19,664,800)</u>	<u>0</u>	<u>0</u>
Total Expenditures	2,702,461,000	2,795,418,200	2,926,393,900	3,027,574,500	3,278,178,300	3,450,575,300
Ending Balance	\$79,952,900	\$44,432,700	\$44,946,500	\$50,456,300	\$73,422,500	\$63,805,500

* The specific transfers for each year are:

FY 2018 transfers out include \$2,500,000 to the Idaho Opportunity Fund; \$2,000,000 to the Workforce Development Training Fund; \$400,000 to the Wolf Control Fund; and \$45,296,200 to the Permanent Building Fund. Transfers in include \$31,800 from the Department of Commerce - Indirect Cost Recovery Fund.

FY 2017 transfers out include \$400,000 to the Wolf Control Fund; \$2,000,000 to the STEM Education Fund; \$5,000,000 to the Higher Education Stabilization Fund, Community College Start-up Account; \$34,500,000 to the Fire Suppression Deficiency Fund; \$100,400 to Idaho Department of Water Resources Miscellaneous Revenue Fund, Priest Lake Outlet Subaccount; \$2,700,000 to Broadband Infrastructure Improvement Grant Fund; \$50,000,000 to the Emergency Relief Fund; \$2,000,000 to the Disaster Emergency Fund; and \$31,836,900 to the Budget Stabilization Fund (estimated statutory transfer). Transfers in include \$2,400,000 for the sale of Pristine Springs. Miscellaneous adjustments (revenue) include \$7,004,400 for prior year reappropriation; \$19,112,600 for Department of Health and Welfare prior year reversion; \$7,448,000 transferred from the Consumer Protection Fund; and \$39,171,800 in revenue above the projection received through January 2017. Deficiency warrants include \$38,900 for the Hazardous Substance Emergency Response Fund and \$342,600 for the Agriculture Pest Control Fund.

FY 2016 transfers out include \$1,750,000 to the Idaho Opportunity Fund; \$400,000 to the Wolf Control Fund; \$20,000,000 to the Economic Recovery Reserve Fund to cover FY 2017 cost for the 27th payroll; \$500,000 to the Secondary Aquifer Planning, Management, and Implementation Fund; \$87,000,000 to the Fire Suppression Deficiency Fund; \$16,400 to Idaho State Police - Federal Grant Fund; \$2,000,000 to the Constitutional Defense Fund; \$8,000,000 to the Legislative Legal Defense Fund; \$13,140,000 to the Group Insurance Fund; \$4,657,800 to the Budget Stabilization Fund (statutory transfer); \$10,965,600 to the Budget Stabilization Fund (surplus eliminator); \$10,965,600 to the Strategic Initiatives Fund (surplus eliminator); and \$134,900 to the Opportunity Scholarship Fund. Transfers in include \$780,000 from the Consolidated Election Fund. Miscellaneous adjustments (revenue) include \$8,351,500 for Department of Health and Welfare prior year reversion and \$210,900 in negative end-of-year adjustments. Miscellaneous adjustments (expenditures) include \$19,997,600 for prior year reappropriation and \$332,800 in end-of-year adjustments. Deficiency warrants include \$324,000 for the Agriculture Pest Control Fund.

FY 2015 transfers out include \$82,306,800 to the Budget Stabilization Fund; \$54,152,500 to the Strategic Initiatives Fund (surplus eliminator); \$400,000 to the Wolf Control Fund; \$225,800 for Health and Welfare - Time Sensitive Fund; \$101,200 to the Permanent Building Fund; \$1,000,000 to the Constitutional Defense Fund; \$1,050,000 to the Legal Defense Fund; and \$241,900 to the Opportunity Scholarship Fund. Deficiency warrants include \$63,500 for the Hazardous Substance Emergency Response Fund, \$17,529,000 for the Fire Suppression Fund, and \$389,400 for the Agriculture Pest Control Fund.

Summary Tables and Graphs

FY 2014 transfers out include \$26,375,800 to the Budget Stabilization Fund; \$3,000,000 to the Idaho Opportunity Fund; \$15,000,000 to the Water Resources Board; \$10,000,000 to the Permanent Building Fund; \$10,000,000 to the Public Education Stabilization Fund; and \$2,000,000 to the Higher Education Stabilization Fund. Transfers in include \$6,430,800 from the Catastrophic Health Care Fund. Deficiency warrants include \$38,700 for the Hazardous Substance Emergency Response Fund, \$10,379,600 for the Fire Suppression Fund, and \$1,456,700 for the Agriculture Pest Control Fund.

FY 2013 transfers out include \$111,269,300 to the Budget Stabilization Fund; \$500,000 to the Constitutional Defense Fund; and \$200,000 to the Legislative Legal Defense Fund. Transfers in include \$2,014,900 from the Consumer Protection Fund and \$3,033,300 from the Catastrophic Health Care Fund. Deficiency warrants include \$349,400 for the Agriculture Pest Control Fund, \$28,100 for the Hazardous Substance Emergency Response Fund, and \$6,013,200 for the Fire Suppression Fund.

GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

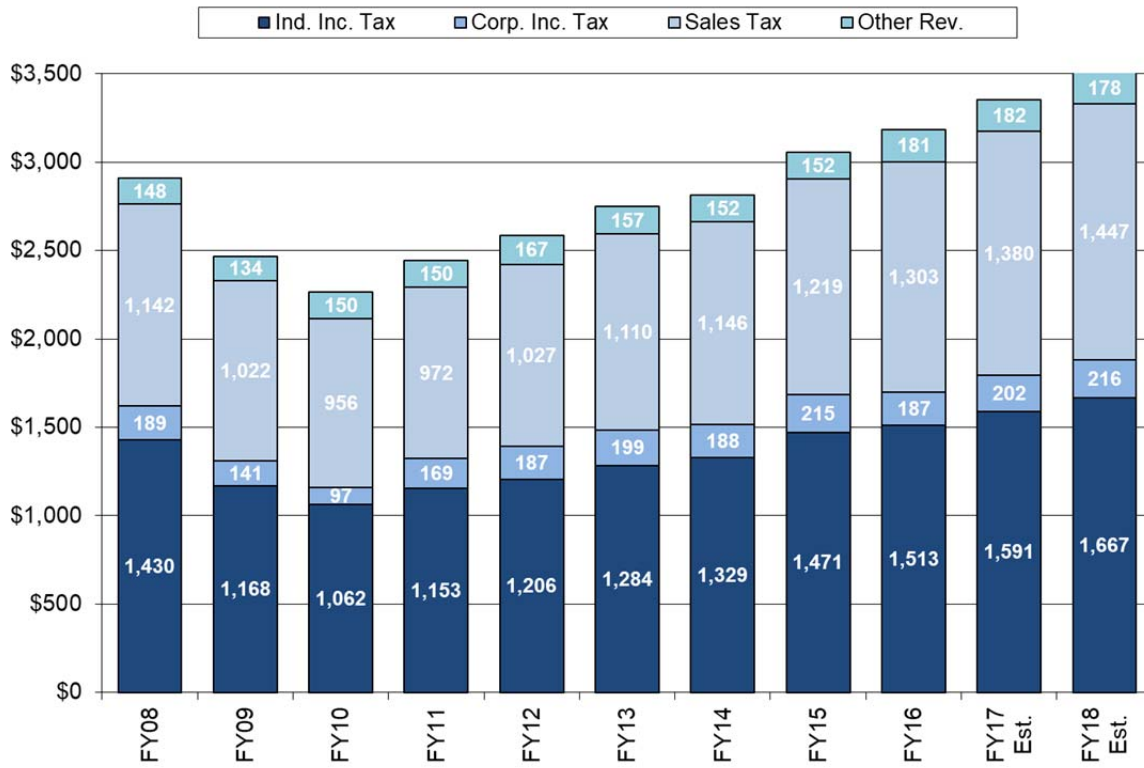
Source	Actuals						Forecast*	
	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Individual Income Tax	\$1,152.65	\$1,206.41	\$1,284.38	\$1,329.27	\$1,470.86	\$1,513.17	\$1,590.85	\$1,666.78
% Change	8.5%	4.7%	6.5%	3.5%	10.7%	2.9%	5.1%	4.8%
Corporate Income Tax	\$168.95	\$187.01	\$198.66	\$188.29	\$215.40	\$186.87	\$202.46	\$215.89
% Change	74.1%	10.7%	6.2%	-5.2%	14.4%	-13.2%	8.3%	6.6%
Sales Tax	\$972.38	\$1,027.34	\$1,109.83	\$1,145.73	\$1,218.77	\$1,303.03	\$1,379.67	\$1,447.14
% Change	1.7%	5.7%	8.0%	3.2%	6.4%	6.9%	5.9%	4.9%
Product Taxes:								
Cigarette Tax	14.40	11.61	13.08	3.70	3.34	7.90	9.95	7.31
Tobacco Tax	8.48	8.93	10.01	9.88	10.51	11.60	11.43	11.68
Beer Tax	1.97	1.94	1.93	1.89	1.90	1.93	1.99	2.02
Wine Tax	3.21	3.45	3.91	4.14	4.24	4.48	4.68	4.86
Liquor Surcharge	14.76	17.25	20.93	24.21	25.48	25.89	28.88	30.18
Subtotal	\$42.82	\$43.18	\$49.86	\$43.82	\$45.47	\$51.80	\$56.93	\$56.04
% Change	4.0%	0.8%	15.5%	-12.1%	3.8%	13.9%	9.9%	-1.6%
Miscellaneous Revenue:								
Kilowatt-Hour Tax	2.43	2.98	1.92	1.84	1.91	1.88	1.90	2.00
Mine License Tax	1.54	2.03	0.53	0.52	0.07	(0.25)	0.50	0.60
Interest Earnings	(0.43)	(0.60)	0.36	(0.37)	(1.57)	0.32	(0.48)	2.12
Court Fees and Fines	5.12	4.85	4.59	4.36	6.14	6.03	9.01	9.14
Insurance Premium Tax	54.12	56.58	55.62	59.36	61.75	72.12	73.01	69.62
Alcoholic Beverage Licenses	1.52	1.56	0.13	0.00	0.00	0.00	0.00	0.00
UCC Filings	2.41	2.43	2.54	2.70	2.77	3.01	3.21	3.41
Unclaimed Property	4.51	8.89	7.00	5.66	6.29	9.93	6.50	6.50
Land Permit & Lease Payment	0.62	1.04	0.83	1.23	0.72	0.00	0.09	0.05
One-time Transfers	4.88	16.16	4.53	4.22	1.99	8.60	2.85	0.00
Estate Tax	0.52	(0.02)	0.06	0.30	0.00	0.00	0.00	0.00
Other Depts and Transfers	30.43	27.89	29.45	28.51	26.20	27.19	28.05	28.15
Subtotal	\$107.67	\$123.79	\$107.56	\$108.33	\$106.27	\$128.83	\$124.64	\$121.58
% Change	-0.7%	15.0%	-13.1%	0.7%	-1.9%	21.2%	-3.3%	-2.5%
Total General Fund Revenue	\$2,444.47	\$2,587.73	\$2,750.29	\$2,815.43	\$3,056.77	\$3,183.69	\$3,354.55	\$3,507.44
% Change	7.9%	5.9%	6.3%	2.4%	8.6%	4.2%	5.4%	4.6%

* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. They do include the impact of all legislation approved during previous legislative sessions.

Note: May not total due to rounding

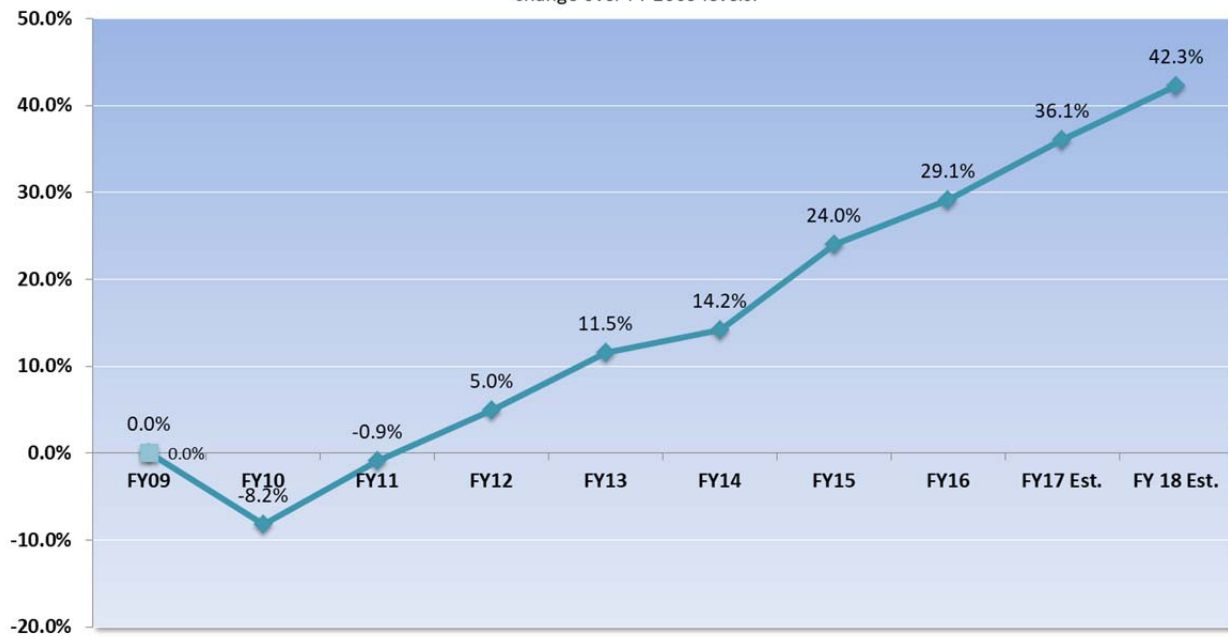
Summary Tables and Graphs

**Composition of General Fund Revenue by Fund Source
FY 2008 - FY 2018 Est.**



General Fund Revenue 10-Year Trend Comparison

Total General Fund Revenue is expressed as a cumulative percentage change over FY 2009 levels.



Summary Tables and Graphs

FY 2018 General Fund Revenue by Source

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Executive Branch Base Revenue Estimate:	\$1,666,780,000	\$215,890,000	\$1,447,140,000	\$56,040,000	\$121,580,000	\$3,507,430,000
Ongoing Adjustments:						
Circuit Breaker/Taxable Income	0	0	(50,000)	0	0	(50,000)
Nonresident Vehicle Exemption	0	0	(25,000)	0	0	(25,000)
Information Technology Equipment Tax Exemption	0	0	(1,486,800)	0	0	(1,486,800)
Tax Reimbursement Incentive, Micro Community	0	(35,700)	0	0	0	(35,700)
Total Ongoing Adjustments:	0	(35,700)	(1,561,800)	0	0	(1,597,500)
FY 2018 Total General Fund Revenue:	\$1,666,780,000	\$215,854,300	\$1,445,578,200	\$56,040,000	\$121,580,000	\$3,505,832,500
Non-Revenue Adjustments:						
Beginning Balance						114,226,100
Transfer to Budget Stabilization Fund						(33,545,500)
Transfer to Idaho Opportunity Fund						(3,000,000)
Transfer to Wolf Control Fund						(400,000)
Transfer to Workforce Development Training Fund						(5,000,000)
Transfer to Permanent Building Fund						(45,296,200)
Transfer from Department of Commerce - Indirect Cost Recovery Fund						31,800
Total Non-Revenue Adjustments:						27,016,200
FY 2018 Total General Funds Available:						\$3,532,848,700

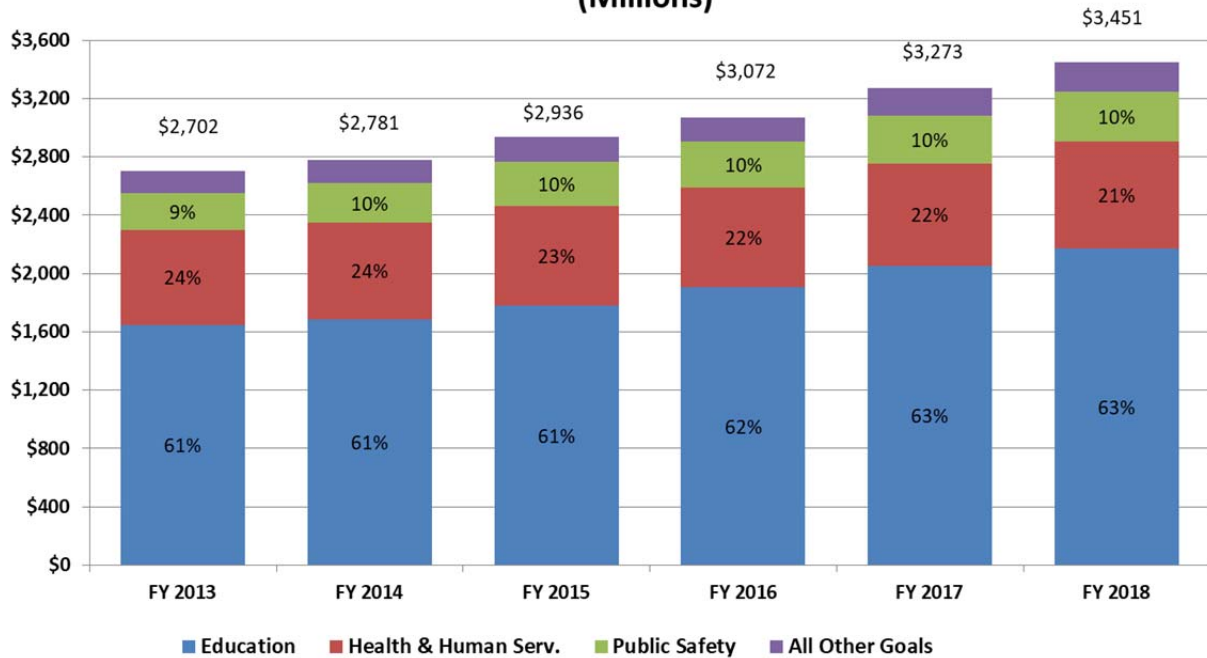
Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Legislative Branch Base Revenue Estimate:	\$1,666,780,000	\$215,890,000	\$1,447,140,000	\$56,040,000	\$121,580,000	\$3,507,430,000
Ongoing Adjustments:						
Circuit Breaker/Taxable Income (H0031)	0	0	(5,000)	0	0	(5,000)
Nonresident Vehicle Exemption (H0032)	0	0	(25,000)	0	0	(25,000)
Business Entities Filing Fees (H0054)	0	0	0	0	(12,500)	(12,500)
College Savings Expansion (H0185)	(1,100,500)	0	0	0	0	(1,100,500)
Garvee, BSF, Sales, Transportation (S1206)	0	0	(15,171,300)	0	0	(15,171,300)
Total Ongoing Adjustments:	(1,100,500)	0	(15,201,300)	0	(12,500)	(16,314,300)
FY 2018 Total General Fund Revenue:	\$1,665,679,500	\$215,890,000	\$1,431,938,700	\$56,040,000	\$121,567,500	\$3,491,115,700
Non-Revenue Adjustments:						
Beginning Balance						73,422,500
Transfer to Idaho Opportunity Fund (S1177)						(2,000,000)
Transfer to Wolf Control Fund (H0297)						(400,000)
Transfer to Workforce Development Training Fund (S1129)						(2,500,000)
Transfer to Permanent Building Fund (S1194)						(45,296,200)
Transfer from Department of Commerce - Indirect Cost Recovery Fund (S1177)						31,800
Total Non-Revenue Adjustments:						23,258,100
FY 2018 Total General Funds Available:						\$3,514,373,800

Summary Tables and Graphs

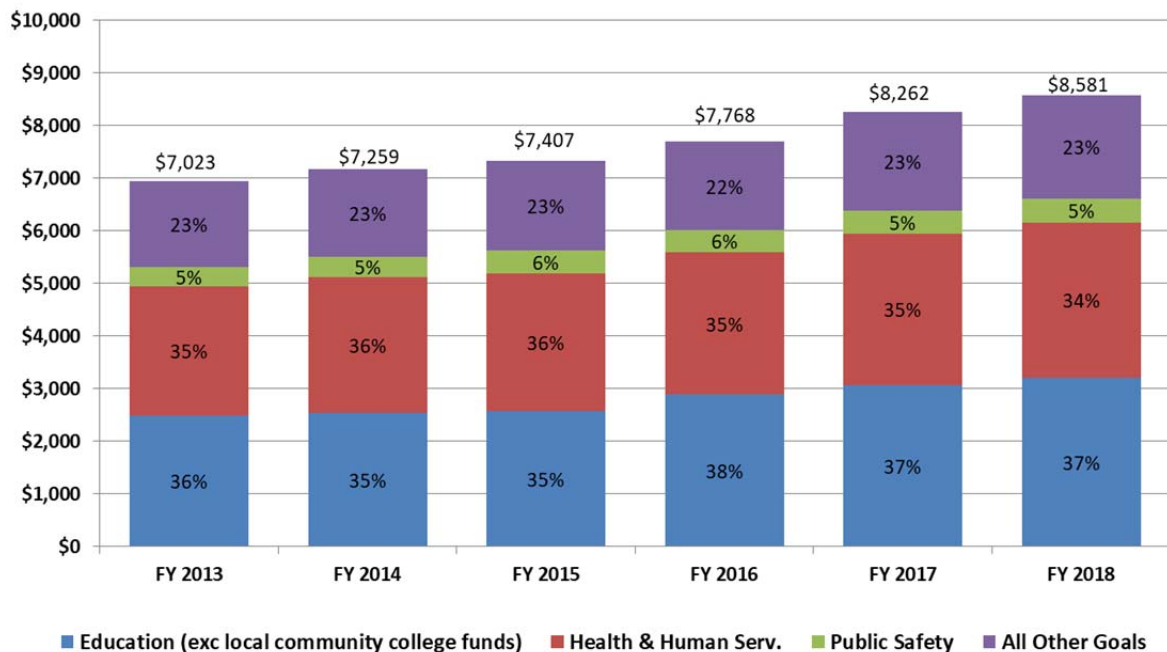
GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Goal - Department	FY 2017 Appropriation			FY 2018 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education						
Public Schools	1,582,034,600	2,634,800	1,584,669,400	1,682,919,400	2,342,800	1,685,262,200
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	64,061,200	1,310,800	65,372,000
College & Universities	270,174,800	9,371,700	279,546,500	285,332,200	1,721,000	287,053,200
Community Colleges	36,916,000	3,000	36,919,000	39,387,900	13,000	39,400,900
Educ., Office of State Board	3,391,400	85,600	3,477,000	5,491,700	93,200	5,584,900
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	2,320,700	1,006,500	3,327,200
Special Programs	15,260,200	169,900	15,430,100	15,461,300	100,900	15,562,200
Super. of Public Instruction	13,992,500	192,300	14,184,800	14,189,200	0	14,189,200
Vocational Rehab.	8,247,300	88,800	8,336,100	8,556,100	32,900	8,589,000
Total Education	2,035,533,900	16,139,400	2,051,673,300	2,163,987,700	7,210,600	2,171,198,300
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	702,981,500	3,126,000	706,107,500
Public Health Districts	9,044,600	244,900	9,289,500	9,341,700	0	9,341,700
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	730,537,400	3,126,000	733,663,400
Public Safety						
Correction, Dept. of	209,193,700	6,035,800	215,229,500	218,315,800	2,116,500	220,432,300
Judicial Branch	42,415,900	0	42,415,900	45,663,200	3,737,000	49,400,200
Juvenile Corrections, Dept. of	40,181,400	786,100	40,967,500	41,573,100	142,500	41,715,600
Police, Idaho State	24,159,700	3,192,800	27,352,500	25,885,400	3,277,000	29,162,400
Total Public Safety	315,950,700	10,014,700	325,965,400	331,437,500	9,273,000	340,710,500
Natural Resources						
Environmental Quality, Dept. of	17,181,400	726,600	17,908,000	19,218,600	402,500	19,621,100
Lands, Dept. of	5,033,300	311,600	5,344,900	5,831,600	238,500	6,070,100
Parks & Rec., Dept. of	3,268,100	68,600	3,336,700	3,356,600	0	3,356,600
Water Resources, Dept. of	17,571,700	958,700	18,530,400	18,600,100	700,400	19,300,500
Total Natural Resources	43,054,500	2,065,500	45,120,000	47,006,900	1,341,400	48,348,300
Economic Development						
Agriculture, Dept. of	10,837,100	338,700	11,175,800	14,383,600	250,600	14,634,200
Commerce, Dept. of	5,637,900	75,900	5,713,800	5,765,400	15,100	5,780,500
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	17,642,100	566,500	18,208,600
Total Economic Development	33,037,400	915,100	33,952,500	38,132,300	832,200	38,964,500
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	22,817,800	318,000	23,135,800
Controller, State	7,019,900	504,500	7,524,400	7,881,000	465,000	8,346,000
Governor, Office of the	2,102,100	58,400	2,160,500	2,348,100	0	2,348,100
Governor, Executive Office	17,396,700	1,083,500	18,480,200	19,382,800	2,222,600	21,605,400
Legislative Branch	12,546,200	210,500	12,756,700	12,842,000	523,300	13,365,300
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	35,890,500	514,500	36,405,000
Secretary of State	2,814,800	360,800	3,175,600	3,172,200	48,600	3,220,800
Treasurer, State	1,384,500	21,100	1,405,600	1,413,600	0	1,413,600
Total General Government	107,532,700	4,233,800	111,766,500	113,598,300	4,092,000	117,690,300
State Totals	3,235,275,600	37,715,400	3,272,991,000	3,424,700,100	25,875,200	3,450,575,300

General Fund Original Appropriations by State Goal (Millions)



Total Fund Original Appropriations by State Goal (Millions)



Summary Tables and Graphs

FY 2017 General Fund Comparative Summary

	Revised Exec. Budget	Legislative Appropriation	Difference
Revenues:			
Beginning balance	\$50,456,300	\$50,456,300	\$0
After Year-End Reversion	19,112,600	19,112,600	0
Reappropriation from FY 2016	7,004,400	7,004,400	0
FY 2017 revenue estimate	3,354,545,000	3,354,545,000	0
Recognized Revenue Above Estimate through January	0	39,171,800	39,171,800
Transfer from Consumer Protection Fund (SB 1141)	0	7,448,000	7,448,000
FY 2016 Total Revenue	\$3,431,118,300	\$3,477,738,100	\$46,619,800
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	\$0	(\$31,836,900)	(\$31,836,900)
2016 Legislative Session Transfers	(44,700,400)	(44,700,400)	0
Transfer to Deficiency Warrants	(381,000)	(381,000)	0
Transfer to Emergency Relief Fund (SB 1141)	0	(50,000,000)	0
Transfer to Disaster Emergency Fund (SB 1141)	0	(2,000,000)	0
Transfer for sale of Pristine Springs (SB 1402 of 2016)	0	2,400,000	0
Total Transfers and Disbursements	(\$45,081,400)	(\$126,518,300)	(\$31,836,900)
Total General Fund Available	\$3,386,036,900	\$3,351,219,800	\$14,782,900
Expenditures:			
FY 2017 original appropriations	\$3,272,991,000	\$3,272,991,000	\$0
Reappropriations	7,004,400	7,004,400	0
Supplementals	1,234,400	55,818,700	54,584,300
Rescissions	(9,419,000)	(6,016,800)	3,402,200
Cash Transfers to Other Funds	0	(52,000,000)	(52,000,000)
Other Adjustments	0	0	0
Total Expenditures	\$3,271,810,800	\$3,277,797,300	\$5,986,500
Projected Ending Balance	\$114,226,100	\$73,422,500	(\$40,803,600)
Percentage Change from FY 2016 Total Expenditures	8.07%	8.26%	
*Estimated			

FY 2017 General Fund Budget Summary

1. 2016 Legislative Session Transfers:

- \$400,000 to the Wolf Control Fund (SB 1414)
- \$2,000,000 to the STEM Education Fund (SB 1429)
- \$5,000,000 to the Higher Education Stabilization Fund, Community College Start-up Account (SB 1429)
- \$34,500,000 to the Fire Suppression Deficiency Fund (HB 636)
- \$100,400 to the Idaho Department of Water Resources Miscellaneous Revenue Fund, Priest Lake Subaccount (SB 1402)
- \$2,700,000 to the Broadband Infrastructure Improvement Grant Fund (SB 1429)

2. Transfers to deficiency warrants funds:

- \$342,600 to the Agriculture Pest Control Fund (HB 016)
- \$38,900 to the Hazardous Substance Emergency Response Fund (HB 049)

3. 2017 Legislative Session Transfers:

- \$50,000,000 to the Emergency Relief Fund (SB 1141)
- \$2,000,000 to the Disaster Emergency Fund (SB 1141)
- \$2,400,000 from the sale of Pristine Springs (SB 1402 of 2016)

Summary Tables and Graphs

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

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 App.
Education							
Public Schools	1,475,784,000	1,584,669,400	0	1,584,669,400	1,581,292,900	103,969,300	1,685,262,200
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	5,085,000	65,372,000
College & Universities	258,775,900	279,546,500	0	279,546,500	270,174,800	16,878,400	287,053,200
Community Colleges	33,961,000	36,919,000	1,130,000	38,049,000	36,916,000	2,484,900	39,400,900
Educ., Office of State Board	2,390,500	3,477,000	70,000	3,547,000	3,391,400	2,193,500	5,584,900
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	1,171,300	3,327,200
Special Programs	9,696,600	15,430,100	0	15,430,100	15,260,200	302,000	15,562,200
Super. of Public Instruction	9,971,500	14,184,800	0	14,184,800	13,992,500	196,700	14,189,200
Vocational Rehab.	7,558,300	8,336,100	0	8,336,100	8,247,300	341,700	8,589,000
Total Education	1,898,048,800	2,051,673,300	1,200,000	2,052,873,300	2,034,792,200	136,406,100	2,171,198,300
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	(4,380,100)	672,719,600	670,644,200	35,463,300	706,107,500
Public Health Districts	8,719,200	9,289,500	0	9,289,500	9,044,600	297,100	9,341,700
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	(4,380,100)	700,133,200	697,811,600	35,851,800	733,663,400
Public Safety							
Correction, Dept. of	201,956,300	215,229,500	(566,300)	214,663,200	209,193,700	11,238,600	220,432,300
Judicial Branch	39,690,300	42,415,900	0	42,415,900	42,360,800	7,039,400	49,400,200
Juvenile Corrections, Dept. of	38,585,700	40,967,500	0	40,967,500	40,181,400	1,534,200	41,715,600
Police, Idaho State	25,780,200	27,352,500	250,000	27,602,500	24,159,700	5,002,700	29,162,400
Total Public Safety	306,012,500	325,965,400	(316,300)	325,649,100	315,895,600	24,814,900	340,710,500
Natural Resources							
Environmental Quality, Dept. of	16,449,600	17,908,000	0	17,908,000	17,181,400	2,439,700	19,621,100
Lands, Dept. of	5,551,300	5,344,900	66,400	5,411,300	5,033,300	1,036,800	6,070,100
Parks & Rec., Dept. of	3,978,300	3,336,700	1,056,500	4,393,200	3,268,100	88,500	3,356,600
Water Resources, Dept. of	12,645,000	18,530,400	0	18,530,400	17,571,700	1,728,800	19,300,500
Total Natural Resources	38,624,200	45,120,000	1,122,900	46,242,900	43,054,500	5,293,800	48,348,300
Economic Development							
Agriculture, Dept. of	10,888,900	11,175,800	1,379,900	12,555,700	10,837,100	3,797,100	14,634,200
Commerce, Dept. of	5,564,400	5,713,800	100,000	5,813,800	5,637,900	142,600	5,780,500
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	1,977,400	18,208,600
Total Economic Development	26,675,600	33,952,500	2,479,900	36,432,400	33,037,400	5,927,100	38,964,500
General Government							
Administration, Dept. of	8,831,000	7,665,700	0	7,665,700	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	1,229,600	23,135,800
Controller, State	6,902,500	7,524,400	29,800	7,554,200	7,019,900	1,326,100	8,346,000
Governor, Office of the	1,914,700	2,160,500	64,900	2,225,400	2,167,000	181,100	2,348,100
Governor, Executive Office	16,249,700	18,480,200	0	18,480,200	17,396,700	4,208,700	21,605,400
Legislative Branch	12,156,500	12,756,700	125,000	12,881,700	12,546,200	819,100	13,365,300
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	2,000,000	37,727,900	34,591,700	1,813,300	36,405,000
Secretary of State	5,190,300	3,175,600	2,480,200	5,655,800	2,854,200	366,600	3,220,800
Treasurer, State	1,319,000	1,405,600	0	1,405,600	1,384,500	29,100	1,413,600
Total General Government	105,824,600	111,766,500	4,699,900	116,466,400	107,637,000	10,053,300	117,690,300
State Totals:	3,027,621,200	3,272,991,000	4,806,300	3,277,797,300	3,232,228,300	218,347,000	3,450,575,300

Supplemental Appropriated

Agency - Function	Item	FTP	General Fund	Other Fund	Total Fund
Education					
Career Technical Education - State	CTE Reorganization	0.00	35,100	0	35,100
Career Technical Education - General	CTE Reorganization	6.00	(35,100)	0	(35,100)
Community Colleges - College of	Pristine Springs	0.00	1,200,000	0	1,200,000
Vocational Rehabilitation - Council for the	Deaf Awareness Day Event	0.00	0	3,000	3,000
Total Education		6.00	1,200,000	3,000	1,203,000
Health and Human Services					
Health & Welfare - Physical Health	Additional Federal Fund Spending	0.00	0	941,700	941,700
Health & Welfare - Physical Health	Expanded Access Program	0.00	128,600	0	128,600
Health & Welfare - Self-Reliance Program	FTP Transfer to Division of Medicaid	(5.00)	0	0	0
Health & Welfare - TAFI/AABD Benefit	Increased AABD Caseload	0.00	116,300	0	116,300
Health & Welfare - Administration and	Evaluation of Inpatient Hospital	0.00	0	0	0
Health & Welfare - Administration and	Lawsuit and Federal Regulations	5.00	270,800	270,700	541,500
Health & Welfare - Administration and	MMIS Contract Operations TMSIS	0.00	0	0	0
Health & Welfare - Administration and	NonEmergency Medical	0.00	100,000	100,000	200,000
Health & Welfare - Basic Medicaid Plan	Trustee/Benefit Payments Reversion	0.00	0	0	0
Health & Welfare - Enhanced Medicaid	Additional Receipt Authority	0.00	0	10,000,000	10,000,000
Health & Welfare - Enhanced Medicaid	Trustee/Benefit Payments Reversion	0.00	(6,461,700)	(16,138,300)	(22,600,000)
Health & Welfare - Coordinated Medicaid	Trustee/Benefit Payments Reversion	0.00	0	0	0
Health & Welfare - Child Welfare	FLSA Impact	0.00	0	0	0
Health & Welfare - Child Welfare	SSBG Replacement Funding	0.00	651,000	0	651,000
Health & Welfare - Foster Care &	SSBG Replacement Funding	0.00	217,100	0	217,100
Health & Welfare - Indirect Support	Federal Fund Spending Authority	0.00	0	1,360,000	1,360,000
Health & Welfare - Indirect Support	Transfer to AABD	0.00	(116,300)	0	(116,300)
Health & Welfare - Indirect Support	Transfer to Public Health	0.00	(128,600)	0	(128,600)
Health & Welfare - Adult Mental Health	Transfer to Community	0.00	(500,000)	0	(500,000)
Health & Welfare - Substance Use	Access to Recovery Spending	0.00	0	1,500,000	1,500,000
Health & Welfare - Childrens Mental	Jeff D. Settlement Agreement	11.00	127,700	127,700	255,400
Health & Welfare - Community	Community Hospitalization Shortfall	0.00	500,000	0	500,000
Total Health and Human		11.00	(5,095,100)	(1,838,200)	(6,933,300)
Public Safety					
Correction - Management Services	Balla Monitor Fees, Attorney Fees	0.00	185,500	0	185,500
Correction - Management Services	Contract Offender Management	0.00	185,000	185,000	370,000
Correction - Community-Based Treatment	Substance Use Disorder Services	0.00	0	0	0
Correction - Medical Services	Medical Contract Bed Utilization	0.00	134,900	0	134,900
Brand Inspector - Brand Board	Brand Board/Tracking Software	0.00	250,000	0	250,000
Total Public Safety		0.00	755,400	185,000	940,400
Natural Resources					
Fish and Game - Wildlife Mitigation and		0.00	0	125,000	125,000
Fish and Game - Wildlife Mitigation and	Emergency Winter Feeding	0.00	0	400,000	400,000
Lands - Lands and Waterways Division	Oil and Gas Division	3.00	66,400	0	66,400
Total Natural Resources		3.00	66,400	525,000	591,400
Economic Development					
Agriculture - Animal Industries	Brand Board/Tracking Software	0.00	500,000	0	500,000
Agriculture - Plant Industries	Methyl Bromide Project	0.00	169,900	350,000	519,900
Agriculture - Plant Industries	Watercraft Inspection Stations	3.00	710,000	300,000	1,010,000
Commerce - Commerce	Gowen Field	0.00	100,000	0	100,000
Labor - Career Information System	Matching Funds for AmeriCorps	0.00	0	80,000	80,000
Transportation Department, Idaho -	Federal Spending Authority	0.00	0	13,795,300	13,795,300
Transportation Department, Idaho -	Strategic Initiatives Program Fund	0.00	0	10,965,600	10,965,600
Pharmacy - Pharmaceutical Regulation	Prescription Drug Abuse Contract	0.00	0	60,000	60,000
Engineers/Land Surveyors - Board of Prof.	Board Salary Stipend Increase and	0.00	0	65,000	65,000
Occupational Licenses - Licensing	Appraisal Management Companies	1.00	0	13,300	13,300
Public Defense Commission - Public	Public Defender Workload Study	0.00	0	0	0

Building Safety - Building Safety	Damage Prevention Board Operating	0.00	0	50,000	50,000
Historical Society - Historical Preservation	Museum Exhibit Design and	0.00	1,000,000	0	1,000,000
Public Utilities Commission - Public	Pipeline Safety Program	0.00	0	100,000	100,000
Total Economic Development		4.00	2,479,900	25,779,200	28,259,100
General Government					
Senate - Senate Administration		0.00	125,000	0	125,000
Secretary of State - Secretary of State	Business Entities IT Upgrade	1.00	2,222,200	0	2,222,200
Governor, Office of the - Governor's	Director of Information Security	0.00	64,900	0	64,900
Blind & Visually Impaired, Comm -	Increased Dedicated Fund Spending	0.00	0	10,000	10,000
Military Division - Federal/State	Army Facility Maintenance and	0.00	0	4,400,000	4,400,000
Military Division - Office of Emergency	Disaster Emergency Fund	0.00	52,000,000	0	52,000,000
Drug Policy, Office of - Office of Drug	Prescription Drug Abuse Contract	0.00	0	21,000	21,000
Energy and Mineral Resources, Office of -	Personnel Costs from Petroleum	0.00	0	0	0
Tax Commission - General Services	Moving Costs	0.00	2,000,000	0	2,000,000
Capital Budget - Capital Budget	Supreme Court Basement	0.00	0	384,100	384,100
Total General Government		1.00	56,412,100	4,815,100	61,227,200
State Totals:		25.00	55,818,700	29,469,100	85,287,800

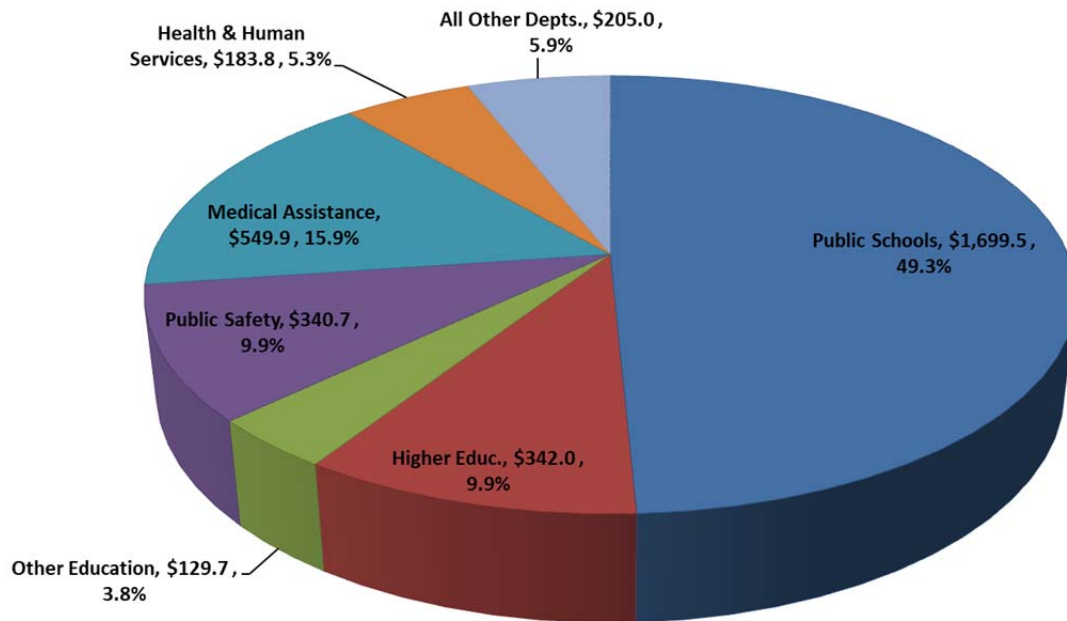
FY 2018 General Fund Comparative Summary

	Revised	Legislative	
Revenues:	Exec. Budget	Appropriation	Difference
Beginning balance	\$114,226,100	\$73,422,500	(\$40,803,600)
FY 2017 revenue estimate	3,507,437,000	3,507,437,000	0
Circuit Breaker/Taxable Income (HB 31)	(50,000)	(5,000)	45,000
Nonresident Vehicle Exemption (HB 32)	(25,000)	(25,000)	0
Information Technology Equipment Tax Exemption	(1,486,800)	0	1,486,800
Tax Reimbursement Incentive, Micro Community	(35,700)	0	35,700
Business Entities Filing Fee (HB 54)	0	(12,500)	(12,500)
College Savings Expansion (HB 185)	0	(1,100,500)	(1,100,500)
Garvee, BSF, Sales, Transportation (SB 1206)	0	(15,171,300)	(15,171,300)
FY 2018 Total Revenue	\$3,620,065,600	\$3,564,545,200	(\$55,520,400)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	(\$33,545,500)	\$0	\$33,545,500
2017 Legislative Session Transfers	(53,664,400)	(50,164,400)	3,500,000
Total Transfers and Disbursements	(\$87,209,900)	(\$50,164,400)	\$37,045,500
Total General Fund Available	\$3,532,855,700	\$3,514,380,800	(\$18,474,900)
Expenditures:			
FY 2018 original appropriations	\$3,465,542,200	\$3,450,575,300	(\$14,966,900)
Total Expenditures	\$3,465,542,200	\$3,450,575,300	(\$14,966,900)
Projected Ending Balance	\$67,313,500	\$63,805,500	(\$3,508,000)
Percentage Change from FY 2017 Org. Appropriation	5.88%	5.43%	

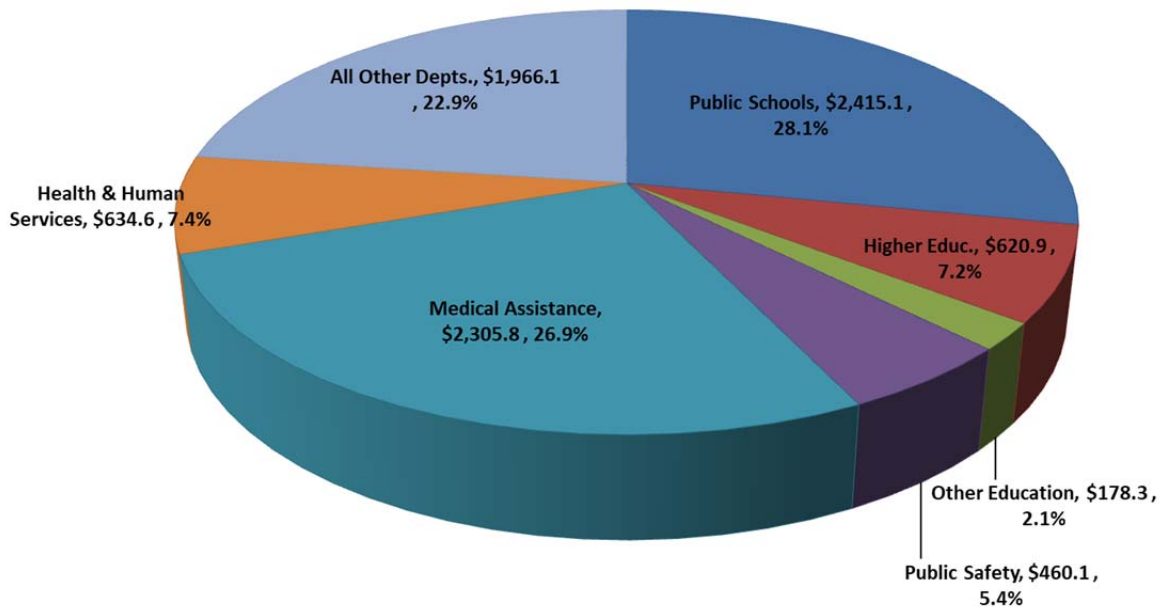
FY 2018 General Fund Budget Summary

1. 2017 Legislative Session Transfers:
 - \$400,000 to the Wolf Control Fund (HB 297)
 - \$2,500,000 to the Workforce Development Training Fund (SB 1129)
 - \$2,000,000 to the Idaho Opportunity Fund (SB 1177)
 - \$45,296,200 to the Permanent Building Fund (SB 1194)

FY 2018 General Fund Appropriation
Millions of Dollars (% of Appropriation)



FY 2018 Total Fund Appropriation
Millions of Dollars (% of Appropriation)



Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2018 GENERAL FUND APPROPRIATION

Goal - Department	FY 2018 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annual-izations
Education						
Public Schools	1,581,292,900	114,700	0	200,800	0	0
Agr. Research/Extension	29,698,700	100,100	0	351,000	0	0
Career Technical Educ.	60,287,000	466,500	0	405,900	(2,200)	0
College & Universities	270,174,800	1,619,400	10,600	329,400	172,400	0
Community Colleges	36,916,000	323,400	0	0	0	0
Educ., Office of State Board	3,391,400	18,900	3,400	19,500	(17,900)	0
Health Educ. Programs	13,375,500	8,700	265,000	23,700	0	0
Public Broadcasting	2,155,900	53,300	2,900	1,006,500	1,200	0
Special Programs	15,260,200	22,000	0	98,400	0	0
Super. of Public Instruction	13,992,500	60,600	(300)	0	(20,700)	1,000
Vocational Rehab.	8,247,300	29,900	4,600	32,900	(300)	0
Total Education	2,034,792,200	2,817,500	286,200	2,468,100	132,500	1,000
Health and Human Services						
Catastrophic Health Care	18,000,000	0	0	0	(500)	0
Health & Welfare, Dept. of	670,644,200	976,800	174,300	1,687,300	253,300	2,859,300
Public Health Districts	9,044,600	91,100	9,600	0	7,100	0
State Independent Living Council	122,800	500	0	0	0	0
Total Health and Human	697,811,600	1,068,400	183,900	1,687,300	259,900	2,859,300
Public Safety						
Correction, Dept. of	209,193,700	1,538,700	213,800	1,851,100	309,700	0
Judicial Branch	42,360,800	738,300	0	0	87,400	0
Juvenile Corrections, Dept. of	40,181,400	338,500	31,700	125,500	(57,300)	0
Police, Idaho State	24,159,700	193,000	600	2,609,500	115,500	0
Total Public Safety	315,895,600	2,808,500	246,100	4,586,100	455,300	0
Natural Resources						
Environmental Quality, Dept. of	17,181,400	173,900	4,800	402,500	(41,900)	0
Lands, Dept. of	5,033,300	34,200	500	106,500	(18,800)	0
Parks & Rec., Dept. of	3,268,100	32,400	0	0	2,400	0
Water Resources, Dept. of	17,571,700	93,300	38,900	327,000	(152,000)	0
Total Natural Resources	43,054,500	333,800	44,200	836,000	(210,300)	0
Economic Development						
Agriculture, Dept. of	10,837,100	67,100	0	90,600	(1,500)	0
Commerce, Dept. of	5,637,900	24,300	0	15,100	(8,300)	0
Labor, Dept. of	331,200	3,400	0	0	0	0
Self-Governing Agencies	16,231,200	82,000	35,200	130,500	84,800	0
Total Economic Development	33,037,400	176,800	35,200	236,200	75,000	0
General Government						
Administration, Dept. of	7,602,500	16,200	0	0	22,700	0
Capital Budget	0	0	0	0	0	0
Attorney General	21,906,200	170,300	0	312,400	31,600	0
Controller, State	7,019,900	37,800	0	30,000	80,500	1,000
Governor, Office of the	2,167,000	19,000	0	0	700	116,200
Governor, Executive Office	17,396,700	87,400	200	204,700	6,300	0
Legislative Branch	12,546,200	48,000	0	21,800	400	0
Lieutenant Governor	168,100	1,700	0	0	200	400
Rev & Tax, Dept. of	34,591,700	322,100	13,100	259,500	31,300	0
Secretary of State	2,854,200	22,500	0	0	77,200	60,000
Treasurer, State	1,384,500	6,500	0	0	1,400	1,000
Total General Government	107,637,000	731,500	13,300	828,400	252,300	178,600
State Totals:	3,232,228,300	7,936,500	808,900	10,642,100	964,700	3,038,900

DEPARTMENT COMPONENTS OF FY 2018 GENERAL FUND APPROPRIATION

Goal - Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2018 Total Approp.
Education					
Public Schools	7,135,600	75,110,900	(10,324,800)	31,732,100	1,685,262,200
Agr. Research/Extension	613,500	0	0	500,000	31,263,300
Career Technical Educ.	1,001,400	0	0	3,213,400	65,372,000
College & Universities	5,947,200	(1,265,300)	0	10,064,700	287,053,200
Community Colleges	718,500	(1,293,600)	0	2,736,600	39,400,900
Educ., Office of State Board	58,200	0	0	2,111,400	5,584,900
Health Educ. Programs	70,500	0	0	1,850,800	15,594,200
Public Broadcasting	107,400	0	0	0	3,327,200
Special Programs	88,200	0	0	93,400	15,562,200
Super. of Public Instruction	156,100	0	0	0	14,189,200
Vocational Rehab.	60,300	0	0	214,300	8,589,000
Total Education	15,956,900	72,552,000	(10,324,800)	52,516,700	2,171,198,300
Health and Human Services					
Catastrophic Health Care	0	0	0	0	17,999,500
Health & Welfare, Dept. of	2,186,900	16,459,000	0	10,866,400	706,107,500
Public Health Districts	189,300	0	0	0	9,341,700
State Independent Living Council	1,200	0	0	90,200	214,700
Total Health and Human	2,377,400	16,459,000	0	10,956,600	733,663,400
Public Safety					
Correction, Dept. of	2,837,100	0	0	4,488,200	220,432,300
Judicial Branch	273,300	0	0	5,940,400	49,400,200
Juvenile Corrections, Dept. of	611,700	0	0	484,100	41,715,600
Police, Idaho State	505,100	0	0	1,579,000	29,162,400
Total Public Safety	4,227,200	0	0	12,491,700	340,710,500
Natural Resources					
Environmental Quality, Dept. of	416,700	0	0	1,483,700	19,621,100
Lands, Dept. of	79,800	0	0	834,600	6,070,100
Parks & Rec., Dept. of	53,700	0	0	0	3,356,600
Water Resources, Dept. of	215,100	0	0	1,206,500	19,300,500
Total Natural Resources	765,300	0	0	3,524,800	48,348,300
Economic Development					
Agriculture, Dept. of	144,700	0	0	3,496,200	14,634,200
Commerce, Dept. of	61,500	0	0	50,000	5,780,500
Labor, Dept. of	6,600	0	0	0	341,200
Self-Governing Agencies	194,400	0	0	1,450,500	18,208,600
Total Economic Development	407,200	0	0	4,996,700	38,964,500
General Government					
Administration, Dept. of	36,000	0	0	0	7,677,400
Capital Budget	0	0	0	0	0
Attorney General	505,500	0	0	209,800	23,135,800
Controller, State	88,300	0	0	1,088,500	8,346,000
Governor, Office of the	45,200	0	0	0	2,348,100
Governor, Executive Office	220,600	0	0	3,689,500	21,605,400
Legislative Branch	143,700	0	0	605,200	13,365,300
Lieutenant Governor	2,500	0	0	0	172,900
Rev & Tax, Dept. of	610,800	0	0	576,500	36,405,000
Secretary of State	47,800	0	0	159,100	3,220,800
Treasurer, State	20,200	0	0	0	1,413,600
Total General Government	1,720,600	0	0	6,328,600	117,690,300
State Totals:	25,454,600	89,011,000	(10,324,800)	90,815,100	3,450,575,300

Summary Tables and Graphs

DEPARTMENT FY 2018 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Goal - Department	Positions			General Funds			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
Education									
Public Schools	0.00	0.00	0.00	40,535,400	31,732,100	(8,803,300)	40,535,400	34,732,100	(5,803,300)
Agr. Research/Extension	0.00	0.00	0.00	500,000	500,000	0	500,000	500,000	0
Career Technical Educ.	6.50	15.50	9.00	2,017,700	3,213,400	1,195,700	1,595,900	2,791,600	1,195,700
College & Universities	0.00	48.51	48.51	8,548,800	10,064,700	1,515,900	8,548,800	10,064,700	1,515,900
Community Colleges	0.00	0.00	0.00	2,607,900	2,736,600	128,700	2,607,900	2,736,600	128,700
Educ., Office of State Board	2.50	2.50	0.00	6,111,400	2,111,400	(4,000,000)	10,361,400	1,361,400	(9,000,000)
Health Educ. Programs	1.00	1.00	0.00	1,850,800	1,850,800	0	1,850,800	1,850,800	0
Public Broadcasting	1.00	1.00	0.00	0	0	0	97,300	97,300	0
Special Programs	2.00	1.00	(1.00)	3,214,000	93,400	(3,120,600)	4,614,000	1,493,400	(3,120,600)
Super. of Public Instruction	0.00	0.00	0.00	800,000	0	(800,000)	800,000	(2,100,000)	(2,900,000)
Vocational Rehab.	0.00	0.00	0.00	0	214,300	214,300	0	214,300	214,300
Total Education	13.00	69.51	56.51	66,186,000	52,516,700	(13,669,300)	71,511,500	53,742,200	(17,769,300)
Health and Human Services									
Health & Welfare, Dept. of	28.95	26.95	(2.00)	20,471,800	10,866,400	(9,605,400)	39,923,100	29,514,000	(10,409,100)
Public Health Districts	0.00	0.00	0.00	0	0	0	750,000	750,000	0
State Independent Living	0.00	0.00	0.00	90,200	90,200	0	90,200	90,200	0
Total Health and Human	28.95	26.95	(2.00)	20,562,000	10,956,600	(9,605,400)	40,763,300	30,354,200	(10,409,100)
Public Safety									
Correction, Dept. of	29.00	19.00	(10.00)	1,504,800	4,488,200	2,983,400	4,242,800	7,541,000	3,298,200
Judicial Branch	6.00	6.00	0.00	6,333,000	5,940,400	(392,600)	6,170,000	5,777,400	(392,600)
Juvenile Corrections, Dept. of	0.00	1.00	1.00	513,100	484,100	(29,000)	1,260,100	1,231,100	(29,000)
Police, Idaho State	10.00	13.00	3.00	1,580,900	1,579,000	(1,900)	2,396,700	3,091,400	694,700
Total Public Safety	45.00	39.00	(6.00)	9,931,800	12,491,700	2,559,900	14,069,600	17,640,900	3,571,300
Natural Resources									
Environmental Quality, Dept. of	11.50	11.50	0.00	1,263,700	1,483,700	220,000	1,274,900	1,774,900	500,000
Fish & Game, Dept. of	0.00	7.00	7.00	0	0	0	3,887,100	9,219,300	5,332,200
Lands, Dept. of	18.05	21.05	3.00	450,800	834,600	383,800	2,847,800	3,266,600	418,800
Parks & Rec., Dept. of	5.75	5.75	0.00	0	0	0	4,634,600	4,711,600	77,000
Water Resources, Dept. of	3.00	5.00	2.00	606,500	1,206,500	600,000	606,500	1,206,500	600,000
Total Natural Resources	38.30	50.30	12.00	2,321,000	3,524,800	1,203,800	13,250,900	20,178,900	6,928,000
Economic Development									
Agriculture, Dept. of	6.00	10.00	4.00	352,900	3,496,200	3,143,300	2,059,400	5,202,700	3,143,300
Commerce, Dept. of	0.00	0.00	0.00	0	50,000	50,000	3,553,900	2,603,900	(950,000)
Finance, Dept. of	3.00	2.00	(1.00)	0	0	0	227,000	151,600	(75,400)
Industrial Commission	0.00	0.00	0.00	0	0	0	135,500	125,500	(10,000)
Insurance, Dept. of	3.00	3.00	0.00	0	0	0	257,300	291,600	34,300
Labor, Dept. of	0.00	0.00	0.00	0	0	0	(7,091,500)	(7,091,500)	0
Public Util. Comm.	0.00	0.00	0.00	0	0	0	11,000	11,000	0
Self-Governing Agencies	29.00	29.00	0.00	1,473,300	1,450,500	(22,800)	15,635,100	16,573,300	938,200
Transportation Dept.	0.00	(30.00)	(30.00)	0	0	0	40,322,000	39,802,000	(520,000)
Total Economic Development	41.00	14.00	(27.00)	1,826,200	4,996,700	3,170,500	55,109,700	57,670,100	2,560,400
General Government									
Administration, Dept. of	2.00	2.00	0.00	0	0	0	1,518,800	7,616,400	6,097,600
Capital Budget	0.00	0.00	0.00	0	0	0	35,298,100	55,298,100	20,000,000
Attorney General	2.00	3.00	1.00	209,800	209,800	0	209,800	209,800	0
Controller, State	0.00	0.00	0.00	1,088,500	1,088,500	0	1,088,500	1,088,500	0
Governor, Executive Office	17.00	13.00	(4.00)	3,620,900	3,689,500	68,600	28,683,100	27,331,400	(1,351,700)
Legislative Branch	0.00	1.00	1.00	105,200	605,200	500,000	105,200	605,200	500,000
Rev & Tax, Dept. of	4.00	4.00	0.00	576,500	576,500	0	624,100	624,100	0
Secretary of State	1.00	1.00	0.00	819,100	159,100	(660,000)	819,100	159,100	(660,000)
Treasurer, State	0.00	0.00	0.00	0	0	0	2,551,400	2,827,400	276,000
Total General Government	26.00	24.00	(2.00)	6,420,000	6,328,600	(91,400)	70,898,100	95,760,000	24,861,900
State Totals:	192.25	223.76	31.51	107,247,000	90,815,100	(16,431,900)	265,603,100	275,346,300	9,743,200

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Goal - Department	FY 17 Approp.	FY 18 Recom.	Amt. Change	% Change	FY 18 Approp.	Amt. Change	% Change
Education							
Public Schools	1,584,669,400	1,686,083,700	101,414,300	6.40%	1,685,262,200	100,592,800	6.35%
Agr. Research/Extension	30,516,700	31,263,300	746,600	2.45%	31,263,300	746,600	2.45%
Career Technical Educ.	62,057,600	64,176,300	2,118,700	3.41%	65,372,000	3,314,400	5.34%
College & Universities	279,546,500	285,590,200	6,043,700	2.16%	287,053,200	7,506,700	2.69%
Community Colleges	36,919,000	39,272,200	2,353,200	6.37%	39,400,900	2,481,900	6.72%
Educ., Office of State Board	3,477,000	9,585,600	6,108,600	175.69%	5,584,900	2,107,900	60.62%
Health Educ. Programs	13,514,000	15,594,200	2,080,200	15.39%	15,594,200	2,080,200	15.39%
Public Broadcasting	3,022,100	3,327,600	305,500	10.11%	3,327,200	305,100	10.10%
Special Programs	15,430,100	18,682,800	3,252,700	21.08%	15,562,200	132,100	0.86%
Super. of Public Instruction	14,184,800	14,994,500	809,700	5.71%	14,189,200	4,400	0.03%
Vocational Rehab.	8,336,100	8,391,500	55,400	0.66%	8,589,000	252,900	3.03%
Total Education	2,051,673,300	2,176,961,900	125,288,600	6.11%	2,171,198,300	119,525,000	5.83%
Health and Human Services							
Catastrophic Health Care	18,000,000	17,999,500	(500)	0.00%	17,999,500	(500)	0.00%
Health & Welfare, Dept. of	677,099,700	720,788,800	43,689,100	6.45%	706,107,500	29,007,800	4.28%
Public Health Districts	9,289,500	9,342,800	53,300	0.57%	9,341,700	52,200	0.56%
State Independent Living Council	124,100	214,700	90,600	73.01%	214,700	90,600	73.01%
Total Health and Human	704,513,300	748,345,800	43,832,500	6.22%	733,663,400	29,150,100	4.14%
Public Safety							
Correction, Dept. of	215,229,500	218,331,700	3,102,200	1.44%	220,432,300	5,202,800	2.42%
Judicial Branch	42,415,900	49,822,500	7,406,600	17.46%	49,400,200	6,984,300	16.47%
Juvenile Corrections, Dept. of	40,967,500	41,745,900	778,400	1.90%	41,715,600	748,100	1.83%
Police, Idaho State	27,352,500	29,501,500	2,149,000	7.86%	29,162,400	1,809,900	6.62%
Total Public Safety	325,965,400	339,401,600	13,436,200	4.12%	340,710,500	14,745,100	4.52%
Natural Resources							
Environmental Quality, Dept. of	17,908,000	19,401,100	1,493,100	8.34%	19,621,100	1,713,100	9.57%
Lands, Dept. of	5,344,900	5,701,300	356,400	6.67%	6,070,100	725,200	13.57%
Parks & Rec., Dept. of	3,336,700	3,357,900	21,200	0.64%	3,356,600	19,900	0.60%
Water Resources, Dept. of	18,530,400	18,700,800	170,400	0.92%	19,300,500	770,100	4.16%
Total Natural Resources	45,120,000	47,161,100	2,041,100	4.52%	48,348,300	3,228,300	7.15%
Economic Development							
Agriculture, Dept. of	11,175,800	11,490,900	315,100	2.82%	14,634,200	3,458,400	30.95%
Commerce, Dept. of	5,713,800	5,730,500	16,700	0.29%	5,780,500	66,700	1.17%
Labor, Dept. of	389,600	341,200	(48,400)	(12.42%)	341,200	(48,400)	(12.42%)
Self-Governing Agencies	16,673,300	18,240,900	1,567,600	9.40%	18,208,600	1,535,300	9.21%
Total Economic Development	33,952,500	35,803,500	1,851,000	5.45%	38,964,500	5,012,000	14.76%
General Government							
Administration, Dept. of	7,665,700	7,677,400	11,700	0.15%	7,677,400	11,700	0.15%
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	22,699,900	23,147,700	447,800	1.97%	23,135,800	435,900	1.92%
Controller, State	7,524,400	8,375,700	851,300	11.31%	8,346,000	821,600	10.92%
Governor, Office of the	2,160,500	2,348,100	187,600	8.68%	2,348,100	187,600	8.68%
Governor, Executive Office	18,480,200	21,536,800	3,056,600	16.54%	21,605,400	3,125,200	16.91%
Legislative Branch	12,756,700	12,865,600	108,900	0.85%	13,365,300	608,600	4.77%
Lieutenant Governor	170,000	172,900	2,900	1.71%	172,900	2,900	1.71%
Rev & Tax, Dept. of	35,727,900	36,420,800	692,900	1.94%	36,405,000	677,100	1.90%
Secretary of State	3,175,600	3,909,200	733,600	23.10%	3,220,800	45,200	1.42%
Treasurer, State	1,405,600	1,414,100	8,500	0.60%	1,413,600	8,000	0.57%
Total General Government	111,766,500	117,868,300	6,101,800	5.46%	117,690,300	5,923,800	5.30%
State Totals:	3,272,991,000	3,465,542,200	192,551,200	5.88%	3,450,575,300	177,584,300	5.43%

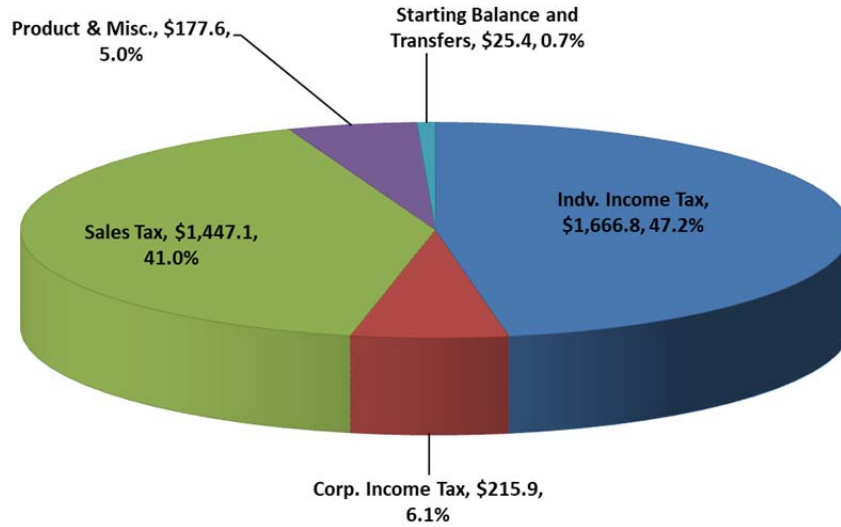
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

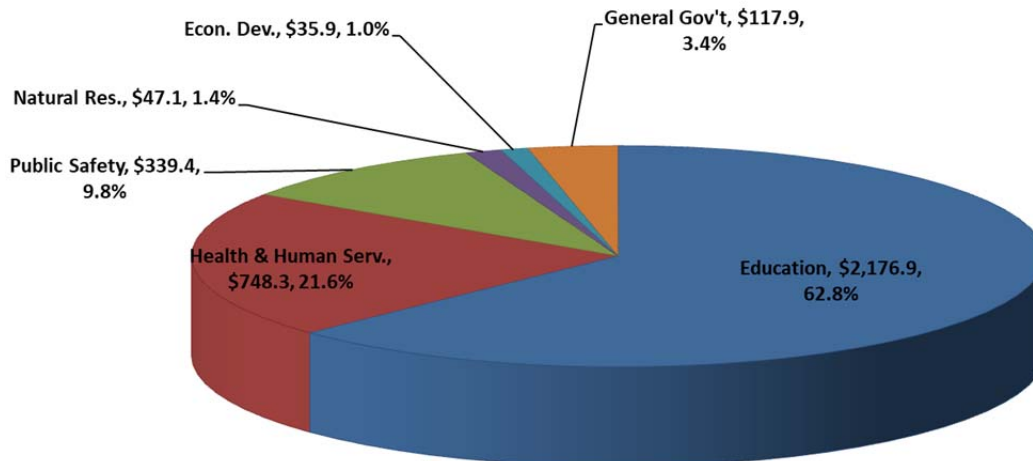
Goal - Department	FY 17 Approp.	FY 18 Recom.	Amt. Change	% Change	FY 18 Approp.	Amt. Change	% Change
Education							
Public Schools	2,248,504,100	2,374,059,900	125,555,800	5.58%	2,376,238,400	127,734,300	5.68%
Agr. Research/Extension	36,213,200	36,959,800	746,600	2.06%	36,959,800	746,600	2.06%
Career Technical Educ.	71,849,200	73,559,200	1,710,000	2.38%	74,754,900	2,905,700	4.04%
College & Universities	556,661,900	563,495,700	6,833,800	1.23%	564,958,700	8,296,800	1.49%
Community Colleges	37,519,000	39,872,200	2,353,200	6.27%	40,000,900	2,481,900	6.62%
Educ., Office of State Board	12,681,000	18,037,200	5,356,200	42.24%	9,036,500	(3,644,500)	(28.74%)
Health Educ. Programs	13,831,200	15,905,800	2,074,600	15.00%	15,905,800	2,074,600	15.00%
Public Broadcasting	9,294,600	9,634,300	339,700	3.65%	9,633,100	338,500	3.64%
Special Programs	18,154,500	22,807,200	4,652,700	25.63%	19,686,600	1,532,100	8.44%
Super. of Public Instruction	40,890,800	41,723,900	833,100	2.04%	38,818,000	(2,072,800)	(5.07%)
Vocational Rehab.	27,791,900	28,040,200	248,300	0.89%	28,175,900	384,000	1.38%
Total Education	3,073,391,400	3,224,095,400	150,704,000	4.90%	3,214,168,600	140,777,200	4.58%
Health and Human Services							
Catastrophic Health Care	20,500,000	20,499,500	(500)	0.00%	20,499,500	(500)	0.00%
Health & Welfare, Dept. of	2,786,644,200	2,888,296,300	101,652,100	3.65%	2,860,795,300	74,151,100	2.66%
Public Health Districts	57,139,000	58,332,000	1,193,000	2.09%	58,330,900	1,191,900	2.09%
State Independent Living Council	649,200	741,100	91,900	14.16%	741,100	91,900	14.16%
Total Health and Human	2,864,932,400	2,967,868,900	102,936,500	3.59%	2,940,366,800	75,434,400	2.63%
Public Safety							
Correction, Dept. of	254,780,300	254,096,300	(684,000)	(0.27%)	256,835,200	2,054,900	0.81%
Judicial Branch	67,525,600	72,786,400	5,260,800	7.79%	72,364,100	4,838,500	7.17%
Juvenile Corrections, Dept. of	52,465,400	52,806,700	341,300	0.65%	52,776,400	311,000	0.59%
Police, Idaho State	77,765,900	77,764,600	(1,300)	0.00%	78,110,200	344,300	0.44%
Total Public Safety	452,537,200	457,454,000	4,916,800	1.09%	460,085,900	7,548,700	1.67%
Natural Resources							
Environmental Quality, Dept. of	67,332,600	67,399,900	67,300	0.10%	67,899,900	567,300	0.84%
Fish & Game, Dept. of	106,070,300	102,766,000	(3,304,300)	(3.12%)	108,085,100	2,014,800	1.90%
Lands, Dept. of	60,200,800	55,068,900	(5,131,900)	(8.52%)	55,487,700	(4,713,100)	(7.83%)
Parks & Rec., Dept. of	41,968,100	43,445,400	1,477,300	3.52%	43,520,700	1,552,600	3.70%
Water Resources, Dept. of	28,274,300	26,013,200	(2,261,100)	(8.00%)	26,612,900	(1,661,400)	(5.88%)
Total Natural Resources	303,846,100	294,693,400	(9,152,700)	(3.01%)	301,606,300	(2,239,800)	(0.74%)
Economic Development							
Agriculture, Dept. of	44,177,200	45,490,100	1,312,900	2.97%	48,633,100	4,455,900	10.09%
Commerce, Dept. of	36,232,700	39,779,600	3,546,900	9.79%	38,829,600	2,596,900	7.17%
Finance, Dept. of	8,170,300	8,431,800	261,500	3.20%	8,355,300	185,000	2.26%
Industrial Commission	16,701,400	16,938,200	236,800	1.42%	16,853,000	151,600	0.91%
Insurance, Dept. of	9,556,900	9,660,800	103,900	1.09%	9,690,600	133,700	1.40%
Labor, Dept. of	376,719,200	369,686,300	(7,032,900)	(1.87%)	369,685,700	(7,033,500)	(1.87%)
Public Util. Comm.	6,327,000	6,572,900	245,900	3.89%	6,572,800	245,800	3.88%
Self-Governing Agencies	96,974,300	101,551,400	4,577,100	4.72%	102,475,400	5,501,100	5.67%
Transportation Dept.	655,885,100	665,751,500	9,866,400	1.50%	665,206,400	9,321,300	1.42%
Total Economic Development	1,250,744,100	1,263,862,600	13,118,500	1.05%	1,266,301,900	15,557,800	1.24%
General Government							
Administration, Dept. of	34,919,700	36,541,200	1,621,500	4.64%	42,567,800	7,648,100	21.90%
Capital Budget	26,729,700	51,809,800	25,080,100	93.83%	71,425,700	44,696,000	167.21%
Attorney General	24,282,700	24,726,300	443,600	1.83%	24,714,400	431,700	1.78%
Controller, State	15,322,700	16,188,300	865,600	5.65%	16,158,600	835,900	5.46%
Governor, Office of the	2,160,500	2,348,100	187,600	8.68%	2,348,100	187,600	8.68%
Governor, Executive Office	144,614,100	172,223,700	27,609,600	19.09%	170,820,000	26,205,900	18.12%
Legislative Branch	15,337,000	15,450,000	113,000	0.74%	15,949,700	612,700	3.99%
Lieutenant Governor	170,000	172,900	2,900	1.71%	172,900	2,900	1.71%
Rev & Tax, Dept. of	43,228,700	44,005,700	777,000	1.80%	43,987,900	759,200	1.76%
Secretary of State	3,175,600	3,909,200	733,600	23.10%	3,220,800	45,200	1.42%
Treasurer, State	6,624,000	6,624,400	400	0.01%	6,895,000	271,000	4.09%
Total General Government	316,564,700	373,999,600	57,434,900	18.14%	398,260,900	81,696,200	25.81%
State Totals:	8,262,015,900	8,581,973,900	319,958,000	3.87%	8,580,790,400	318,774,500	3.86%

FY 2018 General Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$3,532.8 Million
(Includes \$114.2 million starting balance, \$87.2 million in transfers to other funds, and \$1.6 million in legislation with a fiscal impact)



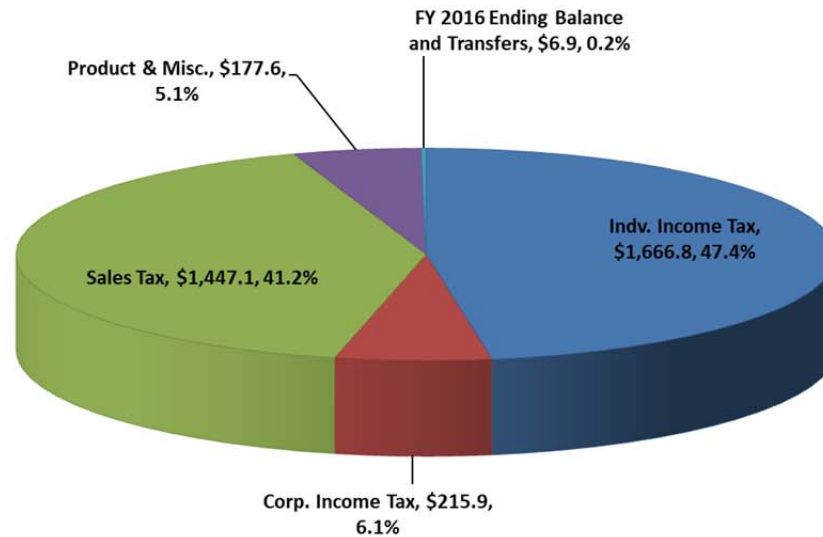
Expenditure by State Goal - \$3,465.5 Million Total (General Fund Ending Balance of \$67.3)



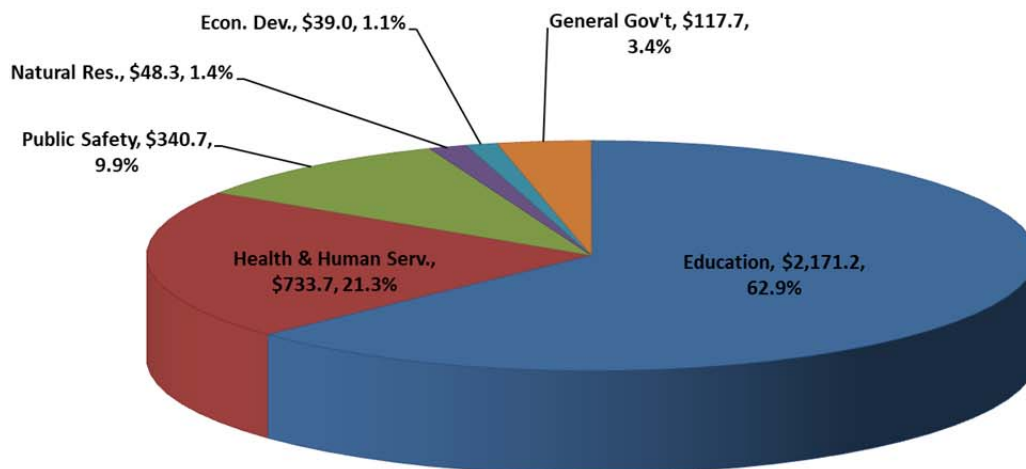
Summary Tables and Graphs

FY 2018 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$3,514.3 Million
(Includes \$73.4 million in starting balance, \$50.2 million in transfers to other funds, and
\$16.3 million decrease in legislation with a fiscal impact)

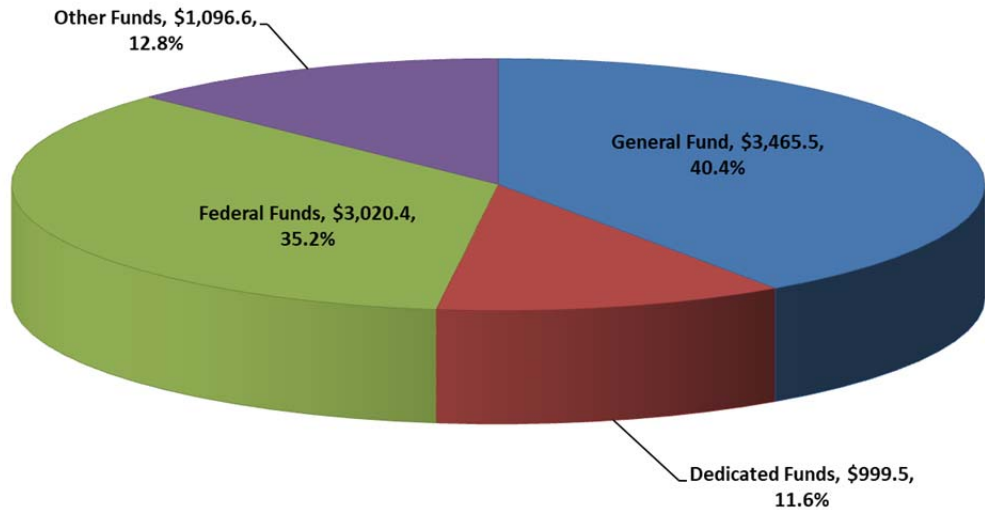


Expenditure by State Goal - \$3,450.6 Million Total (General Fund Ending Balance of \$63.8 million)

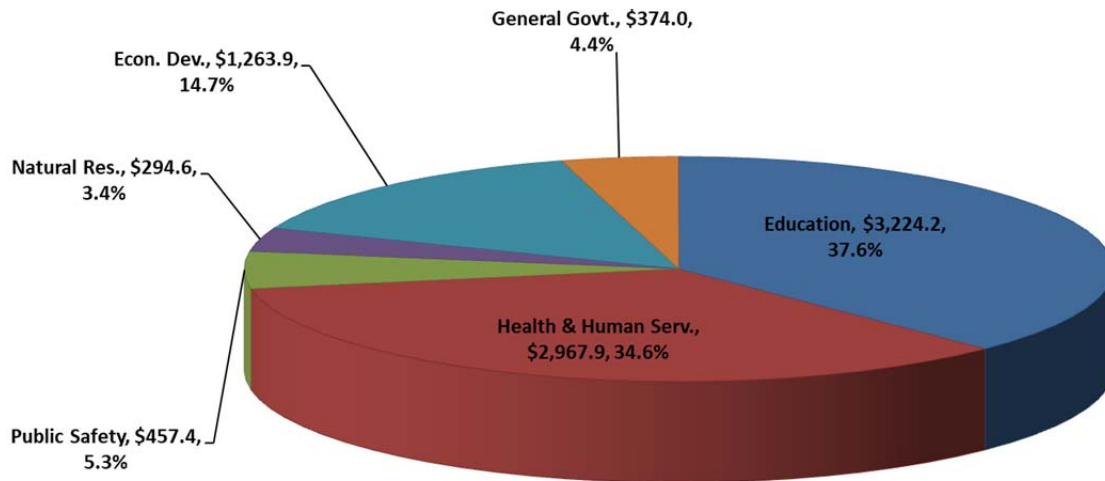


FY 2018 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$8,582 Million



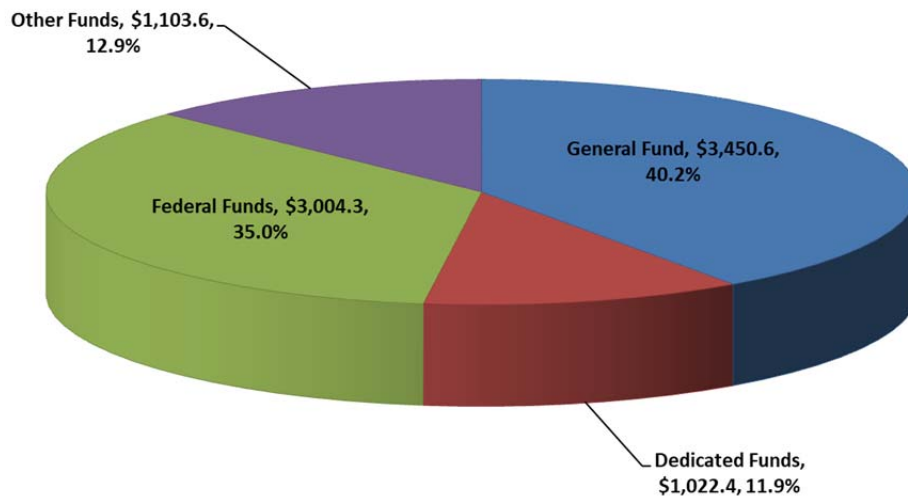
Expenditure by State Goal - \$8,582 Million Total



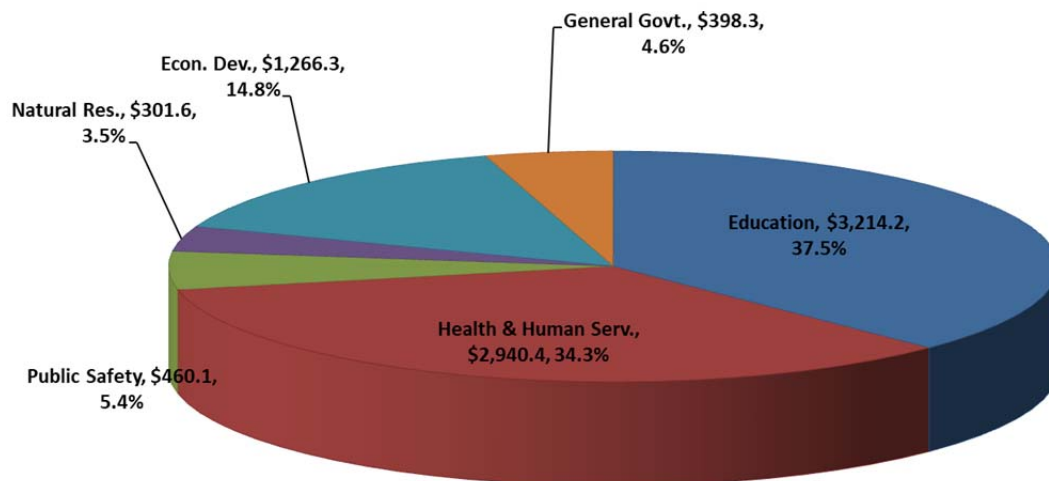
Summary Tables and Graphs

FY 2018 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$8,580.9 Million



Expenditure by State Goal - \$8,580.9 Million Total



STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

Goal - Department	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Exec. Bud.	FY 2018 Approp.	Exec. Bud. Chg	Approp. Change
Education										
Public Schools	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	23,596.68	0.00	0.00
Agr. Research/Extension	286.44	277.79	280.73	285.24	292.74	301.44	301.44	301.44	0.00	0.00
Career Technical Educ.	0.00	0.00	0.00	511.09	523.46	565.36	575.96	582.96	10.60	17.60
College & Universities	3,851.88	3,973.52	4,054.79	4,153.82	4,246.08	4,475.56	4,511.37	4,559.88	35.81	84.32
Community Colleges	894.08	966.64	973.64	992.27	987.83	990.33	990.33	990.33	0.00	0.00
Educ., Office of State Board	24.75	23.75	22.75	24.25	25.75	28.75	31.25	31.25	2.50	2.50
Health Educ. Programs	20.50	20.50	21.30	21.30	23.80	24.80	25.80	25.80	1.00	1.00
Professional-Technical Educ.	521.19	529.18	508.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Broadcasting	57.47	31.00	59.00	60.00	60.00	65.48	65.48	65.48	0.00	0.00
Special Programs	27.23	27.33	29.83	32.13	38.13	42.13	44.13	43.13	2.00	1.00
Super. of Public Instruction	138.00	142.00	142.00	141.00	142.00	142.00	142.00	142.00	0.00	0.00
Vocational Rehab.	151.00	151.00	148.00	152.50	152.50	152.50	152.50	152.50	0.00	0.00
Total Education	29,569.22	29,739.39	29,836.81	29,970.28	30,088.97	30,385.03	30,436.94	30,491.45	51.91	106.42
Health and Human Services										
Catastrophic Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health & Welfare, Dept. of	2,848.97	2,859.97	2,867.46	2,846.16	2,852.78	2,892.43	2,920.38	2,918.38	27.95	25.95
Public Health Districts	614.95	598.25	605.79	623.47	647.64	632.06	632.06	632.06	0.00	0.00
State Independent Living Council	2.00	5.00	5.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00
Total Health and Human Services	3,465.92	3,463.22	3,478.25	3,473.63	3,504.42	3,528.49	3,556.44	3,554.44	27.95	25.95
Public Safety										
Correction, Dept. of	1,609.65	1,658.93	1,752.93	1,690.85	2,046.85	2,046.85	2,075.85	2,065.85	29.00	19.00
Judicial Branch	273.00	273.00	289.00	289.00	312.00	328.00	334.00	334.00	6.00	6.00
Juvenile Corrections, Dept. of	392.50	394.00	401.00	404.00	410.00	412.00	412.00	413.00	0.00	1.00
Police, Idaho State	533.07	541.07	535.07	548.07	560.50	575.85	585.85	588.85	10.00	13.00
Total Public Safety	2,808.22	2,867.00	2,978.00	2,931.92	3,329.35	3,362.70	3,407.70	3,401.70	45.00	39.00
Natural Resources										
Environmental Quality, Dept. of	376.05	376.05	360.00	358.00	368.00	372.00	382.00	382.00	10.00	10.00
Fish & Game, Dept. of	568.00	567.00	599.67	568.00	558.00	558.00	558.00	565.00	0.00	7.00
Lands, Dept. of	263.47	264.47	265.47	268.17	290.15	297.80	312.85	315.85	15.05	18.05
Parks & Rec., Dept. of	153.30	157.30	156.30	158.05	164.19	164.69	170.44	170.44	5.75	5.75
Water Resources, Dept. of	159.00	159.00	152.00	152.00	152.00	155.00	158.00	160.00	3.00	5.00
Total Natural Resources	1,519.82	1,523.82	1,533.44	1,504.22	1,532.34	1,547.49	1,581.29	1,593.29	33.80	45.80
Economic Development										
Agriculture, Dept. of	216.33	217.33	210.05	211.05	219.80	224.95	226.95	230.95	2.00	6.00
Commerce, Dept. of	53.00	53.00	53.00	49.00	46.00	43.00	43.00	43.00	0.00	0.00
Finance, Dept. of	61.00	62.00	64.00	64.00	64.00	64.00	67.00	66.00	3.00	2.00
Industrial Commission	138.00	137.25	137.25	137.25	138.25	138.25	138.25	138.25	0.00	0.00
Insurance, Dept. of	72.00	72.00	73.00	73.50	73.50	73.50	76.50	76.50	3.00	3.00
Labor, Dept. of	646.00	692.54	697.21	692.72	700.00	700.00	700.00	700.00	0.00	0.00
Public Util. Comm.	49.00	49.00	50.00	50.00	52.00	52.00	52.00	52.00	0.00	0.00
Self-Governing Agencies	716.52	711.52	708.52	720.42	721.12	744.70	773.70	773.70	29.00	29.00
Transportation Dept.	1,827.50	1,827.50	1,814.00	1,724.00	1,698.70	1,678.00	1,678.00	1,648.00	0.00	(30.00)
Total Economic Development	3,779.35	3,822.14	3,807.03	3,721.94	3,713.37	3,718.40	3,755.40	3,728.40	37.00	10.00
General Government										
Administration, Dept. of	153.75	148.75	146.75	145.00	139.50	138.00	140.00	140.00	2.00	2.00
Capital Budget	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney General	207.15	193.60	191.60	194.60	202.60	205.60	207.60	208.60	2.00	3.00
Controller, State	96.00	96.00	94.00	94.00	95.00	95.00	95.00	95.00	0.00	0.00
Governor, Office of the	26.00	26.00	22.00	22.00	22.00	22.00	22.00	22.00	0.00	0.00
Governor, Executive Office	641.15	636.27	680.27	699.92	712.92	727.55	744.55	740.55	17.00	13.00
Legislative Branch	78.00	77.00	77.00	77.00	77.00	77.00	77.00	78.00	0.00	1.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Rev & Tax, Dept. of	450.50	466.00	460.00	452.00	452.00	456.00	460.00	460.00	4.00	4.00
Secretary of State	30.00	29.00	27.00	27.00	27.00	28.00	29.00	29.00	1.00	1.00
Treasurer, State	26.00	26.00	26.00	26.00	26.00	26.00	26.00	26.00	0.00	0.00
Total General Government	1,711.55	1,701.62	1,727.62	1,740.52	1,757.02	1,778.15	1,804.15	1,802.15	26.00	24.00
State Totals:	42,854.08	43,117.19	43,361.15	43,342.51	43,925.47	44,320.26	44,541.92	44,571.43	221.66	251.17

Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp.	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.							less One-time Money in App. (See Note)	
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.5696%	6.6161%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317			6.6161%	3,182,329	2,764,587	417,742
2009	51,072,000	5.3333%	2,723,823			6.6161%	3,378,958	2,869,432	509,526
2010	50,464,000	5.3333%	2,691,397			6.6161%	3,338,733	2,499,341	839,392
2011	51,600,000	5.3333%	2,751,983			6.6161%	3,413,891	2,378,093	1,035,798
2012	53,300,000	5.3333%	2,842,649			6.6161%	3,526,364	2,525,754	1,000,610
2013	54,100,000	5.3333%	2,885,315			6.6161%	3,579,293	2,694,677	884,616
2014	57,240,000	5.3333%	3,052,781			6.6161%	3,787,037	2,727,980	1,059,057
2015	60,520,000	5.3333%	3,227,713			6.6161%	4,004,044	2,888,177	1,115,867
2016	62,888,280	5.3333%	3,354,021			6.6161%	4,160,731	3,038,670	1,122,061
2017	65,703,377	5.3333%	3,504,158			6.6161%	4,346,980	3,241,339	1,105,641
2018	70,459,113	5.3333%	3,757,796			6.6161%	4,661,623	3,440,333	1,221,290

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

In FY 2007 (special session), the Legislature appropriated \$250.6 million for Public Schools to replace local maintenance and operations property tax levies.

In FY 1999, the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

In FY 1999, the Legislature changed 1995 law which replaced 0.1% of the Public School's maintenance and operations property tax levy with sales tax to General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).

In FY 1996, the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.

In FY 1993, annualizing the FY 1992 General Fund shift (HB 433 and 378) resulted in an additional \$800K in local property tax savings.

In FY 1992, the state replaced about \$1,800K in local property taxes with General Fund through the county indigency support provided in HB 433 as authorized in HB 378.

In FY 1991, the state replaced \$1,508K in Social Service Block Grant money with General Fund.

In FY 1988, the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).

In FY 1985, the state replaced a 10% diversion of state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995 and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

FY	Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
1994	1993-94 transfers from Liquor Fund (HB 464)	6,255,800	32,934,100	3.16%
1994	March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	32,961,100	3.16%
1994	April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	32,861,100	3.15%
1995	June 1995 return of unspent balance of Legis. Council study	26,800	32,887,900	2.81%
1996	May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,900	2.48%
1997	January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(4,000,000)	27,887,900	2.06%
1998	July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
1998	June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
2000	December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
2000	February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
2001	July 2000 American Trucking Assoc. Settlement Repaid (\$17 M) (HB 819)	0	36,030,200	1.98%
2001	July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
2001	December 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
2002	August 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
2002	September and December 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
2002	February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,000	2.68%
2003	July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
2003	May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
2004	July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
2005	July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
2005	May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
2006	July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
2006	February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
2007	July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	July 2008 - June 2009 transfer to the General Fund (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	July 2009 - June 2010 transfer to the GF (IC 57-814) (SB 1227, HB 372)***	(97,404,600)	30,820,000	1.25%
2011	July 2010 - June 2011 transfer to the General Fund (SB 1445) & Approp.	(30,720,400)	99,600	0.00%
2012	December 2011 Secretary of State Reversion	128,000	227,600	0.01%
2012	July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814)	23,641,400	23,869,000	0.98%
2013	July 2012 - June 2013 transfer from FY 2013 General Fund (IC 57-814)	25,877,100	49,746,100	1.92%
2013	July 2012 - June 2013 additional year-end transfer (HB 345)	85,392,200	135,138,300	5.22%
2014	July 2013 - June 2014 transfer from FY 2014 General Fund (IC 57-814)	2,375,800	137,514,100	5.00%
2014	June 2013 - Additional year-end transfer from General Fund (HB 635)	24,000,000	161,514,100	5.87%
2015	July 2014 - June 2015 transfer from FY 2015 General Fund (IC 57-814)	28,154,300	189,668,400	6.74%
2015	June 2015 transfer from FY 2015 General Fund (IC 57-814)	54,152,500	243,820,900	8.66%
2016	June 2016 transfer from FY 2016 General Fund (IC 57-814)	15,623,400	259,444,300	8.49%
2017	July 2017 transfer from FY 2017 General Fund (IC 57-814)	0	259,444,300	8.15%
2018	July 2018 transfer from FY 2018 General Fund (IC 57-814)	0	259,444,300	7.73%

*Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 10% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on the balance of the fund. From FY 1999 through FY 2000 the balance was limited to 5% of the General Fund appropriation. In FY 2001, the limit was shifted to 5% of the previous fiscal year's total General Fund receipts. During the 2014 session, the limit was shifted to 10% starting in FY 2015.

**SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

***SB 1227 authorized \$58.5 million transferred to balance FY 2010 year end; \$37.4 million transferred to General Fund agencies to offset personnel costs reductions; and HB 372 authorized the transfer of \$1.5 million to the Secretary of State for election costs.

Summary Tables and Graphs

FY 2018 Appropriation for the Millennium Income Fund

State Agency	FY 2018 Request	Governor's Rec.	Committee Rec.	Legislative Action
Health & Welfare: Project Filter Tobacco Cessation	2,706,700	2,706,700	2,706,700	2,706,700
Juvenile Corrections: Low Risk Offender Programs	747,000	747,000	747,000	747,000
Drug Policy, Office of: Prescription Drug Abuse Prevention	871,200	871,200	194,700	194,700
Public Health Districts: Tobacco Cessation Programs	750,000	750,000	750,000	750,000
Lewis-Clark State College: Fresh Mouth Campaign	152,900	0	0	0
Idaho State Police: Tobacco Compliance Checks	187,100	187,100	187,100	187,100
Correction: Substance Use Treatment	1,859,200	1,859,200	1,859,200	1,859,200
State Agency Total	7,274,100	7,121,200	6,444,700	6,444,700

Non-Agency Proposals	FY 2018 Request	Governor's Rec.	Committee Rec.	Legislative Action
American Lung Assoc.: Youth Tobacco Prevention & Cessation	229,000	229,000	229,000	229,000
Recovery Community Centers	300,000	300,000	300,000	300,000
Truth 208: Prescription Drug Awareness	495,300	495,300	495,300	495,300
Idaho Meth Project: Methamphetamine Abuse Campaign	649,900	649,900	649,900	649,900
American Cancer Society: Cancer Screening Awareness	194,200	194,200	194,200	194,200
Idaho Youth Ranch: Anchor House	100,000	100,000	100,000	100,000
Nez Perce Tribe: Supporting Fathers, Supporting Children	90,600	0	90,600	90,600
Shoshone-Bannock Tribes: Peer Recovery Support Services	161,400	0	161,400	161,400
Boys & Girls Club: Youth Empowerment Project	159,000	159,000	159,000	159,000
Community Substance Abuse Coalitions	24,000	0	24,000	24,000
Academy of Family Physicians: Tar Wars	83,000	83,000	83,000	83,000
Idaho Drug Free Youth	205,100	205,100	205,100	205,100
Phoenix Multisport: Sober Active Community	177,700	0	0	0
Recovery 4 Life: Serial Inebriate Program	437,600	0	0	0
Benchmark Research & Safety: Addictions Electronic Clearinghouse	221,200	0	0	0
Foundation for the Idaho Conf. on Alcohol and Drug Dependency	58,000	0	0	0
Non-Agency Total	3,586,000	2,415,500	2,691,500	2,691,500
FY 2018 Program Total	10,860,100	9,536,700	9,136,200	9,136,200

FY 2018 Summary	FY 2018 Request	Governor's Rec.	Committee Rec.	Legislative Action
Available Revenue	13,054,000	13,054,000	13,054,000	13,054,000
Less Motion	<u>10,860,100</u>	<u>9,536,700</u>	<u>9,136,200</u>	<u>9,136,200</u>
Balance Remaining	2,193,900	3,517,300	3,917,800	3,917,800

FY 2018 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.	Approp
Permanent Building Fund (PBF) Revenue:			
Beginning Balance	(\$3,275,100)	(\$3,275,100)	(\$3,659,200)
Income Tax Filing Fees (\$10 per return)	\$8,069,700	\$8,069,700	\$8,069,700
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	\$5,000,000	\$5,000,000	\$5,000,000
Beer Tax (33% of net collections)	\$1,401,400	\$1,401,400	\$1,401,400
Sales Tax (fixed amount)	\$5,000,000	\$5,000,000	\$5,000,000
Lottery Dividends (50% of annual dividend)	\$18,000,000	\$18,000,000	\$18,000,000
Budget Stabilization Fund Interest Earnings	\$2,429,000	\$2,429,000	\$2,429,000
Capitol Mall Parking Proceeds / Rent Rollover	\$1,216,500	\$1,216,500	\$1,216,500
Other Revenue (idle funds interest earnings)	\$421,200	\$421,200	\$421,200
Transfer in from the General Fund - FY 2018	\$0	\$45,296,200	\$45,296,201
Total Revenue	\$38,262,700	\$83,558,900	\$83,174,801
Permanent Building Fund (PBF) Operating Budget Expenditures:			
Public Works Operating Budget	\$2,711,600	\$2,711,600	\$2,711,600
Existing PBF Bond Payments	\$7,300,000	\$7,300,000	\$7,300,000
Public Officials' Capitol Mall Facilities	\$1,737,500	\$1,737,500	\$1,737,501
Total Operating Budget	\$11,749,100	\$11,749,100	\$11,749,101
Permanent Building Fund Maintenance Projects:			
New Alteration and Repair Projects	\$14,295,200	\$14,295,200	13,911,100
Americans with Disabilities Act Compliance Projects	\$800,000	\$800,000	\$800,000
Asbestos Abatement Projects	\$200,000	\$200,000	\$200,000
Capitol Mall Maintenance	\$1,216,500	\$1,216,500	\$1,216,500
Total Maintenance Projects	\$16,511,700	\$16,511,700	\$16,127,600
Permanent Building Fund Construction Projects:			
Idaho Department of Corrections HVAC and Hot Water Upgrades	\$1,915,000	\$1,915,000	\$1,915,000
ISU Gale Life Remodel	\$5,000,000	\$10,000,000	\$10,000,000
University of Idaho WWAMI Building Remodel	\$2,400,000	\$2,400,000	\$2,400,000
Military Division Youth Challenge Roof Repair	\$686,900	\$686,900	\$686,900
State Psychiatric Hospital Transformation	\$0	\$10,296,200	\$10,296,200
Boise State University Center for Materials Science	\$0	\$10,000,000	\$10,000,000
Lewis-Clark State College Career-Technical Education Building	\$0	\$10,000,000	\$10,000,000
University of Idaho Center for Agriculture, Food and the Environment (CAFE)	\$0	\$10,000,000	\$10,000,000
Total Construction Projects	\$10,001,900	\$55,298,100	\$55,298,100
Total FY 2018 Permanent Building Fund Capital Budget	\$38,262,700	\$83,558,900	\$83,174,801
Projected Ending Fund Balance	\$0	\$0	\$0