

Summary Tables and Graphs

FY 2018 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$114,507,300	\$114,507,300
FY 2018 General Fund revenue (4.6% growth rate)	3,507,437,000	0	3,507,437,000
Transfer from Department of Commerce		31,800	31,800
Legislation with a Fiscal Impact	<u>(1,645,100)</u>	<u>0</u>	<u>(1,645,100)</u>
Total Funds Available	\$3,505,791,900	\$114,539,100	\$3,620,331,000
TRANSFERS AND DISBURSEMENTS:			
Transfer to the Budget Stabilization Fund (IC 57-814)	0	(33,545,500)	(33,545,500)
Transfer to the Wolf Control Fund	0	(400,000)	(400,000)
Transfer to the Permanent Building Fund	0	(45,296,200)	(45,296,200)
Transfer to the Opportunity Fund	0	(3,000,000)	(3,000,000)
Transfer to the Workforce Development Fund	<u>0</u>	<u>(5,000,000)</u>	<u>(5,000,000)</u>
Total Transfers and Disbursements	0	(87,241,700)	(87,241,700)
Total Funds Available	\$3,505,791,900	\$27,297,400	\$3,533,089,300
MAINTENANCE EXPENDITURES:			
Base			
Projected General Fund expenditures	3,228,944,700	42,584,900	3,271,529,600
Removal of One-time Expenditures	0	(42,584,900)	(42,584,900)
Base Adjustments	<u>3,677,100</u>	<u>0</u>	<u>3,677,100</u>
Projected FY 2017 Base	3,232,621,800	0	3,232,621,800
Employee Salaries			
3% CEC Increase - All Departments	18,319,000	0	18,319,000
3% Salary Increase - Public Schools	<u>6,925,400</u>	<u>0</u>	<u>6,925,400</u>
Total Employee Salaries	25,244,400	0	25,244,400
Maintenance of Effort - All Departments Except Public Schools			
Personnel Benefit Cost Adjustments	7,936,500	0	7,936,500
Inflationary Adjustments	834,300	0	834,300
Replacement Capital Outlay	0	11,361,100	11,361,100
Statewide Cost Allocation Plan (SWCAP)	1,162,400	0	1,162,400
Annualization of FY 2017 Supplementals	2,858,400	65,400	2,923,800
Nondiscretionary Adjustments	18,737,100	0	18,737,100
Other Adjustments	<u>(10,324,800)</u>	<u>0</u>	<u>(10,324,800)</u>
Total Maintenance of Effort	21,203,900	11,426,500	32,630,400
Maintenance of Effort - Public Schools			
Nondiscretionary Adjustments - Public Schools	<u>67,339,300</u>	<u>0</u>	<u>67,339,300</u>
Total Maintenance Expenditures	3,346,409,400	11,426,500	3,357,835,900
Total Funds Available	\$159,382,500	\$15,870,900	\$175,253,400
ENHANCEMENTS:			
Line Items - All Departments Except Public Schools	53,388,600	13,323,000	66,711,600
Line Items - Public Schools	<u>40,535,400</u>	<u>0</u>	<u>40,535,400</u>
Total Line items	93,924,000	13,323,000	107,247,000
BALANCE:			
Projected Ending Balance	\$65,458,500	\$2,547,900	\$68,006,400

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2018 GENERAL FUND RECOMMENDATION

Department	FY 2018 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Education:					
Public Schools	1,581,292,900	114,700	0	200,800	0
Agr. Research and Extension	29,698,700	100,100	0	351,000	0
Career and Technical Education	60,287,000	466,500	0	405,900	(2,200)
College and Universities	270,174,800	1,619,400	10,600	329,400	225,300
Community Colleges	36,916,000	323,400	0	0	0
Educ., Office of State Board	3,391,400	18,900	3,400	19,500	(17,200)
Health Education Programs	13,375,500	8,700	265,000	23,700	0
Public Broadcasting	2,155,900	53,300	2,900	1,006,500	1,600
Special Programs	15,260,200	22,000	0	98,400	0
Super. of Public Instruction	13,992,500	60,600	(300)	0	(15,400)
Vocational Rehabilitation	<u>8,247,300</u>	<u>29,900</u>	<u>4,600</u>	<u>49,700</u>	<u>(300)</u>
Total Education	2,034,792,200	2,817,500	286,200	2,484,900	191,800
Health & Human Services:					
Catastrophic Health Care	18,000,000	0	0	0	(500)
Health and Welfare, Dept.	670,544,200	976,800	174,300	1,735,000	265,200
Public Health Districts	9,044,600	91,100	9,600	0	8,200
State Independent Living Council	<u>122,800</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Health & Hum. Serv.	697,711,600	1,068,400	183,900	1,735,000	272,900
Public Safety:					
Correction, Dept.	209,752,100	1,538,700	213,800	2,174,600	310,600
Judicial Branch	42,360,800	738,300	0	0	117,100
Juvenile Corrections, Dept.	40,181,400	338,500	31,700	125,500	(56,000)
Police, Idaho State	<u>24,159,700</u>	<u>193,000</u>	<u>600</u>	<u>2,925,500</u>	<u>136,700</u>
Total Public Safety	316,454,000	2,808,500	246,100	5,225,600	508,400
Natural Resources:					
Environmental Quality, Dept.	17,181,400	173,900	4,800	402,500	(41,900)
Lands, Dept.	5,033,300	34,200	500	121,500	(18,800)
Parks and Recreation, Dept.	3,268,100	32,400	0	0	3,700
Water Resources, Dept.	<u>17,571,700</u>	<u>93,300</u>	<u>38,900</u>	<u>327,000</u>	<u>(151,700)</u>
Total Natural Resources	43,054,500	333,800	44,200	851,000	(208,700)
Economic Development:					
Agriculture, Dept.	10,837,100	67,100	0	90,600	(1,500)
Commerce, Dept.	5,637,900	24,300	0	15,100	(8,300)
Labor, Dept.	331,200	3,400	0	0	0
Self-Governing Agencies	<u>16,231,200</u>	<u>82,000</u>	<u>60,600</u>	<u>130,500</u>	<u>68,900</u>
Total Econ. Development	33,037,400	176,800	60,600	236,200	59,100
General Government:					
Administration, Dept.	7,602,500	16,200	0	0	22,700
Attorney General	21,906,200	170,300	0	312,400	43,500
Controller, State	7,019,900	37,800	0	30,000	110,200
Governor, Office	2,102,100	19,000	0	0	700
Governor, Executive Office	17,396,700	87,400	200	204,700	6,300
Legislative Branch	12,546,200	48,000	0	21,800	700
Lieutenant Governor	168,100	1,700	0	0	200
Revenue and Taxation, Dept.	34,591,700	322,100	13,100	259,500	47,100
Secretary of State	2,854,200	22,500	0	0	105,600
Treasurer, State	<u>1,384,500</u>	<u>6,500</u>	<u>0</u>	<u>0</u>	<u>1,900</u>
Total General Government	107,572,100	731,500	13,300	828,400	338,900
State Totals	3,232,621,800	7,936,500	834,300	11,361,100	1,162,400

Summary Tables and Graphs

DEPARTMENT COMPONENTS OF FY 2018 GENERAL FUND RECOMMENDATION

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2018 Total Gov's Rec.
Education:						
Public Schools	0	6,925,400	67,339,300	(10,324,800)	40,535,400	1,686,083,700
Agr. Research and Extension	0	613,500	0	0	500,000	31,263,300
Career and Technical Education	0	1,001,400	0	0	2,017,700	64,176,300
College and Universities	0	5,947,200	(1,265,300)	0	8,548,800	285,590,200
Community Colleges	0	718,500	(1,293,600)	0	2,607,900	39,272,200
Educ., Office of State Board	0	58,200	0	0	6,111,400	9,585,600
Health Education Programs	0	70,500	0	0	1,850,800	15,594,200
Public Broadcasting	0	107,400	0	0	0	3,327,600
Special Programs	0	88,200	0	0	3,214,000	18,682,800
Super. of Public Instruction	1,000	156,100	0	0	800,000	14,994,500
Vocational Rehabilitation	<u>0</u>	<u>60,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,391,500</u>
Total Education	1,000	15,746,700	64,780,400	(10,324,800)	66,186,000	2,176,961,900
Health & Human Services:						
Catastrophic Health Care	0	0	0	0	0	17,999,500
Health and Welfare, Dept.	2,859,300	2,186,900	21,296,000	0	20,471,800	720,509,500
Public Health Districts	0	189,300	0	0	0	9,342,800
State Independent Living Council	<u>0</u>	<u>1,200</u>	<u>0</u>	<u>0</u>	<u>90,200</u>	<u>214,700</u>
Total Health & Hum. Serv.	2,859,300	2,377,400	21,296,000	0	20,562,000	748,066,500
Public Safety:						
Correction, Dept.	0	2,837,100	0	0	1,504,800	218,331,700
Judicial Branch	0	273,300	0	0	6,333,000	49,822,500
Juvenile Corrections, Dept.	0	611,700	0	0	513,100	41,745,900
Police, Idaho State	<u>0</u>	<u>505,100</u>	<u>0</u>	<u>0</u>	<u>1,580,900</u>	<u>29,501,500</u>
Total Public Safety	0	4,227,200	0	0	9,931,800	339,401,600
Natural Resources:						
Environmental Quality, Dept.	0	416,700	0	0	1,263,700	19,401,100
Lands, Dept.	0	79,800	0	0	450,800	5,701,300
Parks and Recreation, Dept.	0	53,700	0	0	0	3,357,900
Water Resources, Dept.	<u>0</u>	<u>215,100</u>	<u>0</u>	<u>0</u>	<u>606,500</u>	<u>18,700,800</u>
Total Natural Resources	0	765,300	0	0	2,321,000	47,161,100
Economic Development:						
Agriculture, Dept.	0	144,700	0	0	352,900	11,490,900
Commerce, Dept.	0	61,500	0	0	0	5,730,500
Labor, Dept.	0	6,600	0	0	0	341,200
Self-Governing Agencies	<u>0</u>	<u>194,400</u>	<u>0</u>	<u>0</u>	<u>1,473,300</u>	<u>18,240,900</u>
Total Econ. Development	0	407,200	0	0	1,826,200	35,803,500
General Government:						
Administration, Dept.	0	36,000	0	0	0	7,677,400
Attorney General	0	505,500	0	0	209,800	23,147,700
Controller, State	1,000	88,300	0	0	1,088,500	8,375,700
Governor, Office	1,100	45,200	0	0	0	2,168,100
Governor, Executive Office	0	220,600	0	0	3,620,900	21,536,800
Legislative Branch	0	143,700	0	0	105,200	12,865,600
Lieutenant Governor	400	2,500	0	0	0	172,900
Revenue and Taxation, Dept.	0	610,800	0	0	576,500	36,420,800
Secretary of State	1,000	47,800	0	0	819,100	3,850,200
Treasurer, State	<u>1,000</u>	<u>20,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,414,100</u>
Total General Government	4,500	1,720,600	0	0	6,420,000	117,629,300
State Totals	2,864,800	25,244,400	86,076,400	(10,324,800)	107,247,000	3,465,023,900

Summary Tables and Graphs

DEPARTMENT FY 2018 LINE ITEM COMPARISON

Goal - Department	Positions			General Funds			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Education									
Public Schools	0.00	0.00	0.00	49,551,400	40,535,400	(9,016,000)	49,551,400	40,535,400	(9,016,000)
Agr. Research/Extension	0.00	0.00	0.00	1,500,000	500,000	(1,000,000)	1,500,000	500,000	(1,000,000)
Career Technical Educ.	19.00	6.50	(12.50)	4,873,300	2,017,700	(2,855,600)	4,450,300	1,595,900	(2,854,400)
College & Universities	75.76	0.00	(75.76)	21,901,300	8,548,800	(13,352,500)	21,901,300	8,548,800	(13,352,500)
Community Colleges	30.00	0.00	(30.00)	5,279,000	2,607,900	(2,671,100)	5,279,000	2,607,900	(2,671,100)
Educ., Office of State Board	2.00	2.50	0.50	1,076,600	6,111,400	5,034,800	326,600	10,361,400	10,034,800
Health Educ. Programs	0.00	1.00	1.00	300,800	1,850,800	1,550,000	300,800	1,850,800	1,550,000
Public Broadcasting	2.00	1.00	(1.00)	87,800	0	(87,800)	183,900	97,300	(86,600)
Special Programs	2.00	2.00	0.00	5,212,400	3,214,000	(1,998,400)	6,612,400	4,614,000	(1,998,400)
Super. of Public Instruction	0.00	0.00	0.00	800,000	800,000	0	800,000	800,000	0
Vocational Rehab.	1.00	0.00	(1.00)	450,400	0	(450,400)	912,400	0	(912,400)
Total Education	131.76	13.00	(118.76)	91,033,000	66,186,000	(24,847,000)	91,818,100	71,511,500	(20,306,600)
Health and Human Services									
Health & Welfare, Dept. of	34.95	28.95	(6.00)	33,974,000	20,471,800	(13,502,200)	54,098,100	39,923,100	(14,175,000)
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	90,000	90,200	200	90,000	90,200	200
Total Health and Human	34.95	28.95	(6.00)	34,064,000	20,562,000	(13,502,000)	54,938,100	40,763,300	(14,174,800)
Public Safety									
Correction, Dept. of	29.00	29.00	0.00	1,559,600	1,504,800	(54,800)	4,307,200	4,242,800	(64,400)
Judicial Branch	6.00	6.00	0.00	5,738,100	6,333,000	594,900	5,575,100	6,170,000	594,900
Juvenile Corrections, Dept. of	2.00	0.00	(2.00)	762,800	513,100	(249,700)	1,509,800	1,260,100	(249,700)
Police, Idaho State	11.00	10.00	(1.00)	2,502,800	1,580,900	(921,900)	3,399,800	2,396,700	(1,003,100)
Total Public Safety	48.00	45.00	(3.00)	10,563,300	9,931,800	(631,500)	14,791,900	14,069,600	(722,300)
Natural Resources									
Environmental Quality, Dept. of	11.50	11.50	0.00	1,248,800	1,263,700	14,900	1,260,000	1,274,900	14,900
Fish & Game, Dept. of	0.00	0.00	0.00	0	0	0	3,887,100	3,887,100	0
Lands, Dept. of	16.05	18.05	2.00	461,100	450,800	(10,300)	2,650,400	2,847,800	197,400
Parks & Rec., Dept. of	5.75	5.75	0.00	0	0	0	6,364,200	4,634,600	(1,729,600)
Water Resource, Dept. of	5.00	3.00	(2.00)	1,250,700	606,500	(644,200)	1,226,700	606,500	(620,200)
Total Natural Resources	38.30	38.30	0.00	2,960,600	2,321,000	(639,600)	15,388,400	13,250,900	(2,137,500)
Economic Development									
Agriculture, Dept. of	6.00	6.00	0.00	822,100	352,900	(469,200)	3,196,600	2,059,400	(1,137,200)
Commerce, Dept. of	0.00	0.00	0.00	1,050,000	0	(1,050,000)	4,593,900	3,553,900	(1,040,000)
Finance, Dept. of	3.00	3.00	0.00	0	0	0	223,100	227,000	3,900
Industrial Commission	0.00	0.00	0.00	0	0	0	125,000	135,500	10,500
Insurance, Dept. of	3.00	3.00	0.00	0	0	0	290,700	257,300	(33,400)
Labor, Dept. of	0.00	0.00	0.00	0	0	0	571,500	(7,091,500)	(7,663,000)
Public Util. Comm.	0.00	0.00	0.00	0	0	0	96,600	11,000	(85,600)
Self-Governing Agencies	34.00	29.00	(5.00)	1,946,900	1,473,300	(473,600)	6,931,700	15,635,100	8,703,400
Transportation Dept.	0.00	0.00	0.00	0	0	0	39,825,100	40,322,000	496,900
Total Economic Development	46.00	41.00	(5.00)	3,819,000	1,826,200	(1,992,800)	55,854,200	55,109,700	(744,500)
General Government									
Administration, Dept. of	2.00	2.00	0.00	0	0	0	1,513,300	1,518,800	5,500
Capital Budget	0.00	0.00	0.00	0	0	0	10,001,900	35,298,100	25,296,200
Attorney General	24.00	2.00	(22.00)	2,337,800	209,800	(2,128,000)	2,337,800	209,800	(2,128,000)
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	20.00	17.00	(3.00)	4,447,400	3,620,900	(826,500)	29,657,300	28,683,100	(974,200)
Legislative Branch	1.00	0.00	(1.00)	105,600	105,200	(400)	105,600	105,200	(400)
Rev & Tax, Dept. of	4.00	4.00	0.00	560,400	576,500	16,100	605,400	624,100	18,700
Secretary of State	1.00	1.00	0.00	819,400	819,100	(300)	819,400	819,100	(300)
Treasurer, State	0.00	0.00	0.00	0	0	0	3,874,800	2,551,400	(1,323,400)
Total General Government	52.00	26.00	(26.00)	9,359,100	6,420,000	(2,939,100)	50,004,000	70,898,100	20,894,100
State Totals:	351.01	192.25	(158.76)	151,799,000	107,247,000	(44,552,000)	282,794,700	265,603,100	(17,191,600)

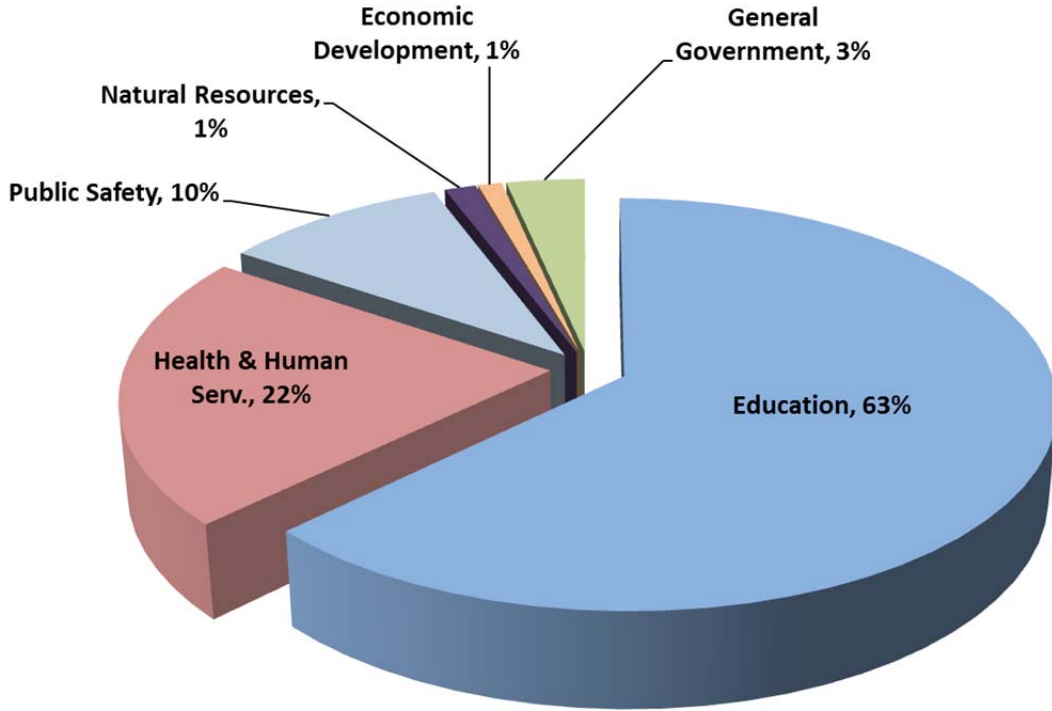
DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 17 Approp.	FY 18 Request	Amt. Change	% Change	FY 18 Recom.	Amt. Change	% Change
Education							
Public Schools	1,584,669,400	1,690,300,600	105,631,200	6.67%	1,686,083,700	101,414,300	6.40%
Agr. Research/Extension	30,516,700	32,036,400	1,519,700	4.98%	31,263,300	746,600	2.45%
Career Technical Educ.	62,057,600	66,855,700	4,798,100	7.73%	64,176,300	2,118,700	3.41%
College & Universities	279,546,500	304,243,700	24,697,200	8.83%	285,590,200	6,043,700	2.16%
Community Colleges	36,919,000	43,056,100	6,137,100	16.62%	39,272,200	2,353,200	6.37%
Educ., Office of State Board	3,477,000	4,520,200	1,043,200	30.00%	9,585,600	6,108,600	175.69%
Health Educ. Programs	13,514,000	14,098,500	584,500	4.33%	15,594,200	2,080,200	15.39%
Public Broadcasting	3,022,100	3,295,400	273,300	9.04%	3,327,600	305,500	10.11%
Special Programs	15,430,100	20,640,500	5,210,400	33.77%	18,682,800	3,252,700	21.08%
Super. of Public Instruction	14,184,800	14,915,500	730,700	5.15%	14,994,500	809,700	5.71%
Vocational Rehab.	8,336,100	8,862,000	525,900	6.31%	8,391,500	55,400	0.66%
Total Education	2,051,673,300	2,202,824,600	151,151,300	7.37%	2,176,961,900	125,288,600	6.11%
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	733,854,300	56,754,600	8.38%	720,509,500	43,409,800	6.41%
Public Health Districts	9,289,500	9,274,200	(15,300)	(0.16%)	9,342,800	53,300	0.57%
State Independent Living Council	124,100	214,000	89,900	72.44%	214,700	90,600	73.01%
Total Health and Human	704,513,300	761,342,000	56,828,700	8.07%	748,066,500	43,553,200	6.18%
Public Safety							
Correction, Dept. of	215,229,500	217,298,700	2,069,200	0.96%	218,331,700	3,102,200	1.44%
Judicial Branch	42,415,900	49,140,600	6,724,700	15.85%	49,822,500	7,406,600	17.46%
Juvenile Corrections, Dept. of	40,967,500	41,826,200	858,700	2.10%	41,745,900	778,400	1.90%
Police, Idaho State	27,352,500	30,167,100	2,814,600	10.29%	29,501,500	2,149,000	7.86%
Total Public Safety	325,965,400	338,432,600	12,467,200	3.82%	339,401,600	13,436,200	4.12%
Natural Resources							
Environmental Quality, Dept. of	17,908,000	19,185,100	1,277,100	7.13%	19,401,100	1,493,100	8.34%
Lands, Dept. of	5,344,900	5,676,100	331,200	6.20%	5,701,300	356,400	6.67%
Parks & Rec., Dept. of	3,336,700	3,336,800	100	0.00%	3,357,900	21,200	0.64%
Water Resource, Dept. of	18,530,400	19,298,900	768,500	4.15%	18,700,800	170,400	0.92%
Total Natural Resources	45,120,000	47,496,900	2,376,900	5.27%	47,161,100	2,041,100	4.52%
Economic Development							
Agriculture, Dept. of	11,175,800	11,894,400	718,600	6.43%	11,490,900	315,100	2.82%
Commerce, Dept. of	5,713,800	6,749,400	1,035,600	18.12%	5,730,500	16,700	0.29%
Labor, Dept. of	389,600	338,300	(51,300)	(13.17%)	341,200	(48,400)	(12.42%)
Self-Governing Agencies	16,673,300	18,623,600	1,950,300	11.70%	18,240,900	1,567,600	9.40%
Total Economic Development	33,952,500	37,605,700	3,653,200	10.76%	35,803,500	1,851,000	5.45%
General Government							
Administration, Dept. of	7,665,700	7,660,500	(5,200)	(0.07%)	7,677,400	11,700	0.15%
Capital Budget	0	0	0	0.00%	0	0	0.00%
Attorney General	22,699,900	25,014,200	2,314,300	10.20%	23,147,700	447,800	1.97%
Controller, State	7,524,400	8,334,600	810,200	10.77%	8,375,700	851,300	11.31%
Governor, Office of the	2,160,500	2,146,800	(13,700)	(0.63%)	2,168,100	7,600	0.35%
Governor, Executive Office	18,480,200	22,307,800	3,827,600	20.71%	21,536,800	3,056,600	16.54%
Legislative Branch	12,756,700	12,790,500	33,800	0.26%	12,865,600	108,900	0.85%
Lieutenant Governor	170,000	172,300	2,300	1.35%	172,900	2,900	1.71%
Rev & Tax, Dept. of	35,727,900	36,183,500	455,600	1.28%	36,420,800	692,900	1.94%
Secretary of State	3,175,600	3,887,000	711,400	22.40%	3,909,200	733,600	23.10%
Treasurer, State	1,405,600	1,404,000	(1,600)	(0.11%)	1,414,100	8,500	0.60%
Total General Government	111,766,500	119,901,200	8,134,700	7.28%	117,688,300	5,921,800	5.30%
State Totals:	3,272,991,000	3,507,603,000	234,612,000	7.17%	3,465,082,900	192,091,900	5.87%

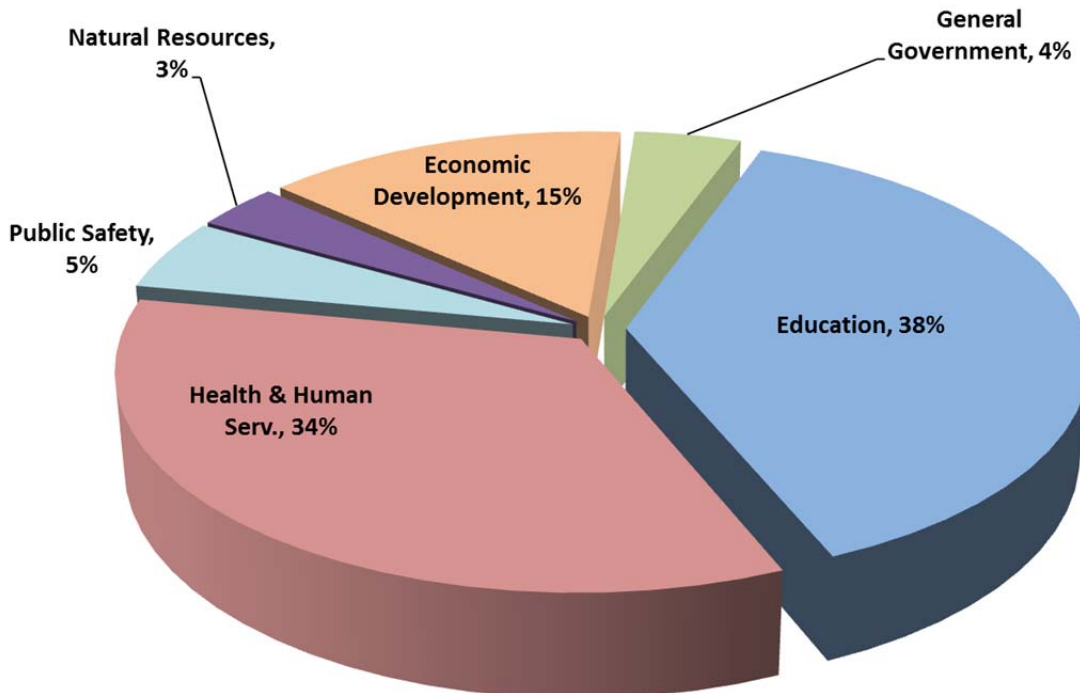
DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Goal - Department	FY 17 Approp.	FY 18 Request	Amt. Change	% Change	FY 18 Recom.	Amt. Change	% Change
Education							
Public Schools	2,248,504,100	2,378,276,800	129,772,700	5.77%	2,374,059,900	125,555,800	5.58%
Agr. Research/Extension	36,213,200	37,732,900	1,519,700	4.20%	36,959,800	746,600	2.06%
Career Technical Educ.	71,849,200	76,224,500	4,375,300	6.09%	73,559,200	1,710,000	2.38%
College & Universities	556,661,900	580,007,900	23,346,000	4.19%	563,495,700	6,833,800	1.23%
Community Colleges	36,925,000	43,656,100	6,731,100	18.23%	39,872,200	2,947,200	7.98%
Educ., Office of State Board	12,681,000	7,964,800	(4,716,200)	(37.19%)	18,037,200	5,356,200	42.24%
Health Educ. Programs	13,831,200	14,407,700	576,500	4.17%	15,905,800	2,074,600	15.00%
Public Broadcasting	9,294,600	9,684,700	390,100	4.20%	9,634,300	339,700	3.65%
Special Programs	18,154,500	24,764,800	6,610,300	36.41%	22,807,200	4,652,700	25.63%
Super. of Public Instruction	40,890,800	41,549,500	658,700	1.61%	41,723,900	833,100	2.04%
Vocational Rehab.	27,791,900	29,044,600	1,252,700	4.51%	28,040,200	248,300	0.89%
Total Education	3,072,797,400	3,243,314,300	170,516,900	5.55%	3,224,095,400	152,298,000	4.92%
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	2,901,221,400	114,577,200	4.11%	2,888,017,000	101,372,800	3.64%
Public Health Districts	57,139,000	57,894,400	755,400	1.32%	58,332,000	1,193,000	2.09%
State Independent Living Council	649,200	737,800	88,600	13.65%	741,100	91,900	14.16%
Total Health and Human	2,864,932,400	2,980,353,100	115,420,700	4.03%	2,967,589,600	102,657,200	3.58%
Public Safety							
Correction, Dept. of	254,780,300	252,885,100	(1,895,200)	(0.74%)	254,096,300	(684,000)	(0.27%)
Judicial Branch	67,525,600	72,024,100	4,498,500	6.66%	72,786,400	5,260,800	7.79%
Juvenile Corrections, Dept. of	52,465,400	52,882,700	417,300	0.80%	52,806,700	341,300	0.65%
Police, Idaho State	77,765,900	78,179,700	413,800	0.53%	77,764,600	(1,300)	0.00%
Total Public Safety	452,537,200	455,971,600	3,434,400	0.76%	457,454,000	4,916,800	1.09%
Natural Resources							
Environmental Quality, Dept. of	67,332,600	67,027,600	(305,000)	(0.45%)	67,408,700	76,100	0.11%
Fish & Game, Dept. of	106,070,300	102,322,000	(3,748,300)	(3.53%)	102,766,000	(3,304,300)	(3.12%)
Lands, Dept. of	60,200,800	54,607,100	(5,593,700)	(9.29%)	55,068,900	(5,131,900)	(8.52%)
Parks & Rec., Dept. of	41,968,100	45,090,900	3,122,800	7.44%	43,445,400	1,477,300	3.52%
Water Resource, Dept. of	28,274,300	26,529,300	(1,745,000)	(6.17%)	26,013,200	(2,261,100)	(8.00%)
Total Natural Resources	303,846,100	295,576,900	(8,269,200)	(2.72%)	294,702,200	(9,143,900)	(3.01%)
Economic Development							
Agriculture, Dept. of	44,177,200	46,415,000	2,237,800	5.07%	45,490,100	1,312,900	2.97%
Commerce, Dept. of	36,232,700	40,774,200	4,541,500	12.53%	39,779,600	3,546,900	9.79%
Finance, Dept. of	8,170,300	8,346,900	176,600	2.16%	8,431,800	261,500	3.20%
Industrial Commission	16,701,400	16,827,800	126,400	0.76%	16,938,200	236,800	1.42%
Insurance, Dept. of	9,556,900	9,629,700	72,800	0.76%	9,660,800	103,900	1.09%
Labor, Dept. of	376,719,200	376,727,700	8,500	0.00%	369,686,300	(7,032,900)	(1.87%)
Public Util. Comm.	6,327,000	6,606,500	279,500	4.42%	6,572,900	245,900	3.89%
Self-Governing Agencies	96,974,300	92,242,900	(4,731,400)	(4.88%)	101,551,400	4,577,100	4.72%
Transportation Dept.	655,885,100	663,738,700	7,853,600	1.20%	665,751,500	9,866,400	1.50%
Total Economic Development	1,250,744,100	1,261,309,400	10,565,300	0.84%	1,263,862,600	13,118,500	1.05%
General Government							
Administration, Dept. of	34,919,700	36,414,700	1,495,000	4.28%	36,541,200	1,621,500	4.64%
Capital Budget	26,729,700	26,513,600	(216,100)	(0.81%)	51,809,800	25,080,100	93.83%
Attorney General	24,282,700	26,583,600	2,300,900	9.48%	24,726,300	443,600	1.83%
Controller, State	15,322,700	16,085,100	762,400	4.98%	16,188,300	865,600	5.65%
Governor, Office of the	2,160,500	2,146,800	(13,700)	(0.63%)	2,168,100	7,600	0.35%
Governor, Executive Office	144,614,100	172,899,700	28,285,600	19.56%	172,223,700	27,609,600	19.09%
Legislative Branch	15,337,000	15,356,300	19,300	0.13%	15,450,000	113,000	0.74%
Lieutenant Governor	170,000	172,300	2,300	1.35%	172,900	2,900	1.71%
Rev & Tax, Dept. of	43,228,700	43,720,700	492,000	1.14%	44,005,700	777,000	1.80%
Secretary of State	3,175,600	3,887,000	711,400	22.40%	3,909,200	733,600	23.10%
Treasurer, State	6,624,000	7,918,500	1,294,500	19.54%	6,624,400	400	0.01%
Total General Government	316,564,700	351,698,300	35,133,600	11.10%	373,819,600	57,254,900	18.09%
State Totals:	8,261,421,900	8,588,223,600	326,801,700	3.96%	8,581,523,400	320,101,500	3.87%

FY 2018 General Fund Recommendation by State Goal



FY 2018 Total Fund Recommendation by State Goal



**FY 2018 STATUTORY DIVERSIONS TO OTHER FUNDS
OR LOCAL GOVERNMENT (projected)
(Millions)**

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$197.1
Cities and Counties Liquor Fund	35.8
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4.2</u>
Total	237.1
• Property Tax Relief:	
Circuit Breaker (Sales Tax)	17.1
Agricultural equipment tax exemption (Sales Tax)	8.5
Personal property tax exemption (Sales Tax)	<u>18.9</u>
Total	44.5
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5.3
Community College Fund (Liquor Fund)	<u>0.6</u>
Total	5.9
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)	18.6
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)	<u>24.9</u>
Total	\$48.3
Total General Tax Revenue to Other Funds or Local Government:	\$335.8