

From the vice president:

2017 is a pivotal year for Idahoans. The state has been growing government faster than the general economy. The Legislature increased the general fund by 8 percent during its last session.

At the same time, revenues are projected to be 4.9 percent greater than last fiscal year, on top of a nearly \$71 million balance in July at the beginning of the current fiscal year. Bear in mind gas taxes and registration fees were increased to the tune of nearly \$100 million back in 2015.

With revenues running ahead of original projections so far this year, the question is when will taxpayers be provided with some relief? It is our money, after all.

At the Idaho Freedom Foundation, we believe restraining the growth of state government spending is both prudent and an issue of fundamental fairness.

We propose about a \$100 million or a 3.1 percent spending increase for the upcoming fiscal year. When you strip the one-time items from last year's budget the increase is a healthy 4.4 percent.

Holding spending growth to roughly the level of general economic growth will free up about \$295 million. We suggest \$200 million of it be returned in tax relief, \$60 million of it for additional road and bridge funding, and \$35 million be put in the rainy day fund.

Idaho's families and small businesses deserve some relief. Health care premiums have skyrocketed in recent years for Idahoans who are self-employed or work for small businesses. They might be surprised to learn a full-time state employee pays only \$58 a month for insurance with a \$350 deductible or just \$38 per month for a plan with \$2,000 deductible.

State employee premiums have been frozen for several years - a benefit that most Idahoans don't enjoy.

Let's push back against the special interests demanding ever-growing government and give hard-working Idaho taxpayers some of their own money back.

Fred Birnbaum
Vice President



IDAHO FREEDOM
FOUNDATION



The Taxpayers Budget

Delivers more than \$200 million in tax relief to Idaho families and small businesses.

Provides \$65 million to invest in road repairs and upgrades.

Allows lawmakers to put millions in to state rainy day account.

Suspends the Career Ladder, a teacher pay program built on faulty evaluations.

Provides educators with an across-the-board 3% pay raise.

Fully funds state worker premium increases, plus gives employees a 1% pay hike.

Eliminates the Office of Drug Policy.

Restrains Idaho's growing dependency on federal government money.

Slows state government growth to a rate less than that of the overall economy.



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Revenues	2016
Beginning Balance	44,946,500
Reappropriation PR/SOPI	19,997,600
After Year End Cash Reversion	8,347,500
DFM Revised Rev Est 4.1% over FY 2015	3,183,700,000
Fiscal Impact of 2016 Legislation	0
Revised beginning balance	0
Total revenue	3,183,700,000
Total revenue & beginning balance	3,256,991,600
Transfers	
Budget Stabilization Fund	(4,700,000)
2015 Session Transfers	(48,870,000)
H290 of 2015 Opportunity Scholarship Fund	(100,000)
H312 of 2015 Budget Stabilization Fund	(11,000,000)
H312 of 2015 Strategic Initiatives Program Fund ITD	(11,000,000)
H342 Deficiency Warrants	(300,000)
H403 Federal grant fund -ISP	(16,400)
H532Fire Suppression- Lands	(60,000,000)
S1419 Group Insurance - Administration	(13,140,000)
S1421 Constitutional Defense Fund/Leg	(2,000,000)
S1428 Legislative Legal Defense Fund	(8,000,000)
Miscellaneous Adjustments	(200,000)
Net Transfers	(159,326,400)
Appropriations	
FY 2016 original appropriations	3,071,860,500
Reappropriations	19,997,600
Supplemental/rescissions	(10,505,400)
Reversions	(11,300,000)
Carryover	(1,300,000)
Cash Transfers to Other funds	(23,200,000)
Receipts to Appropriation/Worker's Comp Adj	300,000
Total Appropriation	3,045,852,700
Estimated FY16 as of June	51,812,500
Carryover	(1,300,000)
H312 Adjusted Ending Balance	50,512,500

Revenues	2017
Beginning Balance	70,912,500
DFM Revised Rev Est 4.9% over FY 2016	3,372,572,000
H347 Hand Tool Sales Tax Exemption	
H348 Vessel Sales to Non-residents	
H357 STEM Action Center Tax Credit	
H386 Expand Production Exemption	
H425 Federal Tax Conformity	
H461 Court Fees/Surcharge	
H494 Court Fines/Fees	
H540 Tax Exempt, Wildfires Aircraft	
Revised beginning balance	0
Total revenue	3,372,572,000
Total revenue & beginning balance	3,443,484,500
Transfers	
H532Fire Suppression- Lands	(34,500,000)
S1333 Broadband Grant Fund	(2,700,000)
S1402 Priest Lake Outlet - DWR	(100,400)
S1414 Wolf Control Fund	(400,000)
S1429 HESF Eastern ID Comm Coll	(5,000,000)
S1429 STEM Education Fund	(2,000,000)
Net Transfers	(44,700,400)
Appropriations	
FY 2017 original appropriations	3,317,691,400
Cash Transfers to Other Funds	(44,700,400)
Supplemental/Rescissions	0
Reversion	0
Total Appropriation	3,272,991,000
Estimated FY17 ending balance	125,793,100
Projected FY 2018 revenues, 5% incr	3,541,200,600
Total available revenue	3,666,993,700
IFF proposed 2018 GF budget	3,372,811,000
Actual \$ increase from 2017	
Actual % increase from 2017	
Total available for a tax cut	294,182,700

Updated with \$19.1 million H&W reversion from AUG GF Budget monitor

Updated by using FY 2017 DFM update plus \$30 million

Updated by using FY 2017 DFM update plus \$30 million

Note: This amount includes reducing reliance on federal funds by \$4,334,200 through the elimination of the office of drug policy

Actual \$ increase of 2018 base \$ 140,981,600

Actual % increase from 2018 base 4.36%

Summary and disclaimers:

1. Holding the SFY general fund spending increase to about 4% will make \$300 million available for other uses.
2. This analysis assumes that the revenues for SFY 2017 will come in at \$3.373 billion, \$30 million over the DFM forecast and in line with the current overage.
3. The analysis assumes that SFY 2018 revenues will come 5% higher than SFY 2017
4. This analysis includes 2015 federal tax conformity, but not estimate of 2016 or 2017 conformity
5. \$200 million would be targeted to tax relief.
6. The estimate for the SFY 2018 rainy day fund minimum contribution is \$35 million.
7. \$65 million would be allocated to roads and bridges from the general fund.
8. The agency requests are posted individually on the DFM website, but not totaled overall. The overall total may be different due to rounding.

Master Worksheet		Agency		Agency		IFF	IFF
Education	FY 17 Total	FY 18 Base	FY 18 % increase	FY 18 request	FY 18 % increase	FY 18 spend	
Public school support	\$1,584,669,400	\$1,580,604,200	6.9%	\$ 1,690,300,600	3.7%	\$ 1,639,820,500	
Ag Research and Extension	\$30,516,700	\$29,698,700	7.9%	\$ 32,036,400	3.6%	\$ 30,780,400	
Colleges and Universities	\$279,546,500	\$270,174,800	12.7%	\$ 304,604,900	6.6%	\$ 288,078,600	
Community colleges	\$36,919,000	\$36,916,000	17.7%	\$ 43,456,800	9.5%	\$ 40,418,700	
Office of the State Board of Education	\$3,477,000	\$3,391,400	33.3%	\$ 4,520,200	25.7%	\$ 4,264,600	
Health Education programs	\$13,514,000	\$13,375,500	13.5%	\$ 15,184,800	13.5%	\$ 15,184,800	
Career Technical Education	\$62,057,600	\$60,287,500	10.9%	\$ 66,862,200	6.1%	\$ 63,940,000	
Idaho Public Television	\$3,022,100	\$2,155,900	52.8%	\$ 3,293,800	16.0%	\$ 2,501,500	
Special Programs	\$15,430,100	\$15,260,200	34.6%	\$ 20,532,800	-3.6%	\$ 14,715,700	
Superintendent of Public Instruction	\$14,184,800	\$14,112,500	9.3%	\$ 15,430,900	-0.2%	\$ 14,087,500	
Vocational Rehabilitation	\$8,336,100	\$8,247,400	7.5%	\$ 8,862,000	4.8%	\$ 8,643,800	
Total Education	\$2,051,673,300	\$2,034,224,100	8.4%	\$ 2,205,085,400	4.3%	\$ 2,122,436,000	
Health and Human Services							
Catastrophic Health Care Program	\$18,000,000	\$18,000,000	0.0%	\$ 18,000,000	-44.4%	\$ 10,000,000	
Department of Health and Welfare	\$157,492,500	\$154,679,200	26.5%	\$ 195,700,800	8.4%	\$ 167,723,900	
Division of Medicaid	\$519,607,200	\$515,898,100	4.3%	\$ 538,131,800	4.3%	\$ 538,015,700	
Public health districts	\$9,289,500	\$9,044,600	2.4%	\$ 9,266,000	2.4%	\$ 9,266,000	
Independent Living Council	\$124,100	\$122,800	74.3%	\$ 214,000	1.0%	\$ 124,000	
Total Health and Human Services	\$704,513,300	\$697,744,700	9.1%	\$ 761,204,100	3.9%	\$ 725,129,600	
Public Safety							
Department of Correction	\$215,229,500	\$209,752,100	3.5%	\$ 217,116,500	2.3%	\$ 214,656,100	
Judicial Branch	\$42,415,900	\$42,360,800	15.9%	\$ 49,110,900	9.6%	\$ 46,416,000	
Department of Juvenile Corrections	\$40,967,500	\$40,181,400	6.7%	\$ 42,882,200	5.3%	\$ 42,314,500	
Idaho State Police	\$27,352,500	\$24,159,700	23.7%	\$ 29,876,900	16.3%	\$ 28,104,900	
Total Public Safety	\$325,965,400	\$316,454,000	7.1%	\$ 338,986,500	4.8%	\$ 331,491,500	
Natural Resources							
Department of Environmental Quality	\$17,908,000	\$17,226,400	11.6%	\$ 19,227,000	7.6%	\$ 18,534,900	
Board of Land Commissioners	\$5,344,900	\$5,033,300	13.1%	\$ 5,694,900	12.0%	\$ 5,636,900	
Department of Parks and Recreation	\$3,336,700	\$3,268,100	2.0%	\$ 3,333,100	-0.3%	\$ 3,257,600	
Department of Water Resources	\$18,530,400	\$17,571,700	10.7%	\$ 19,448,560	8.6%	\$ 19,076,800	
Total Natural Resources	\$45,120,000	\$43,099,500	10.7%	\$ 47,703,560	7.9%	\$ 46,506,200	
Economic Development							
Department of Agriculture	\$11,175,800	\$10,837,100	9.8%	\$ 11,895,800	4.7%	\$ 11,344,200	
Department of Commerce	\$5,713,800	\$5,637,900	19.9%	\$ 6,757,700	2.1%	\$ 5,757,700	
Department of Labor	\$389,600	\$331,200	2.1%	\$ 338,300	2.1%	\$ 338,300	
Self-Governing Agencies	\$16,673,300	\$15,928,800	14.8%	\$ 18,282,700	10.0%	\$ 17,524,800	
Total Economic Development	\$33,952,500	\$32,735,000	13.9%	\$ 37,274,500	6.8%	\$ 34,965,000	
General government							
Department of Administration	\$7,665,700	\$7,602,500	0.4%	\$ 7,636,000	0.4%	\$ 7,636,000	
Attorney General	\$22,699,900	\$21,906,200	14.0%	\$ 24,970,700	5.0%	\$ 23,010,100	
State Controller	\$7,524,400	\$7,019,900	17.2%	\$ 8,224,400	17.2%	\$ 8,224,400	
Office of the Governor	\$20,640,700	\$19,498,800	25.4%	\$ 24,442,000	6.5%	\$ 20,764,800	
Legislative Branch	\$12,756,700	\$12,546,200	1.1%	\$ 12,684,600	1.1%	\$ 12,684,600	
Lieutenant governor	\$170,000	\$168,100	2.4%	\$ 172,100	2.4%	\$ 172,100	
Department of Revenue and Taxation	\$35,727,900	\$34,591,700	2.9%	\$ 35,583,900	2.2%	\$ 35,359,500	
Secretary of State	\$3,175,600	\$2,854,200	32.5%	\$ 3,781,400	6.1%	\$ 3,029,100	
State Treasurer	\$1,405,600	\$1,384,500	173.1%	\$ 3,781,400	1.3%	\$ 1,402,100	
Total General Government	\$111,766,500	\$107,572,100	10.5%	\$ 118,897,200	4.4%	\$ 112,282,700	
Other initiatives							
Totals	\$3,272,991,000	\$3,231,829,400	8.6%	\$ 3,509,151,260	4.4%	\$ 3,372,811,000	

Education							
State Board of Education		Agency	Agency	IFF	IFF		
	FY 18 Base	FY 18 % increase	FY 18 request	FY 18 % increase	FY 18 spend		
Ag Research and Extension	\$29,698,700	7.9%	\$ 32,036,400	3.6%	\$ 30,780,400	Remove capex for new tractor at \$256k and reduces 12.01 for grad research station capex by \$1m	
Boise State University	\$89,887,100	10.6%	\$ 99,448,900	6.2%	\$ 95,473,900	Cut 10.31 replacement items by 25%, cut 12.01 econ and workforce devl by 50%, and cut 12.02 by 100% - public service initiative (appears 27th payroll was removed - not removed) Cut 12.01, polytech initiative by 25% and 12.02 cut entirely center for ed innov. (see 8.41, removes 27th payroll) Removed R1 library status project, 12.02 (8.41 appears to remove 27th payroll) Cuts line item 12.01 and 12.02 by 50% each (8.41 appears to remove 27th payroll) Removes \$9m of outcomes based funding (out of \$10m) - not specific, use \$1m for pilot program	
Idaho State University	\$72,576,000	7.2%	\$ 77,824,400	5.6%	\$ 76,621,900		
University of Idaho	\$86,863,800	8.4%	\$ 94,195,900	6.2%	\$ 92,269,200		
Lewis-Clark State College	\$15,783,600	14.5%	\$ 18,069,900	11.8%	\$ 17,647,900		
System-wide Programs	\$5,064,300	197.5%	\$ 15,065,800	19.8%	\$ 6,065,800		
Colleges and Universities	\$270,174,800	12.7%	\$ 304,604,900	6.6%	\$ 288,078,600		
College of Southern Idaho	\$13,465,800	7.4%	\$ 14,458,200	3.4%	\$ 13,923,600	Removed 12.02,, .03, .04; center for education, bridge to success, Math and English instructors (27th payroll does not appear removed) Removes 12.02, student success, and cuts balance funding by 50%, 12.03 Removes 50% of Idaho summer completion- 12.01, removes 12.02 title ix, and 12.04 navigators (27th payroll not removed)	
College of Western Idaho	\$11,668,200	30.3%	\$ 15,201,700	15.0%	\$ 13,420,300		
North Idaho College	\$11,782,000	17.1%	\$ 13,796,900	11.0%	\$ 13,074,800		
Community Colleges	\$36,916,000	17.7%	\$ 43,456,800	9.5%	\$ 40,418,700		
OSBE - Administration	\$3,249,600	32.4%	\$ 4,301,200	24.5%	\$ 4,045,600	Removes 12.01, .02, and 12.03 additional staff positions including research analyst(27th appears to have been removed)	
Charter School Commission	\$141,800	54.4%	\$ 219,000	54.4%	\$ 219,000		
Office of the State Board of Education	\$3,391,400	33.3%	\$ 4,520,200	25.7%	\$ 4,264,600		
Washington-Idaho Veterinary Education	\$1,928,800	2.4%	\$ 1,975,100	2.4%	\$ 1,975,100	27th payroll removed	
WWAMI Medical Education	\$4,847,400	33.2%	\$ 6,455,000	33.2%	\$ 6,455,000	Shift to 18 month program and large staff increase, (27th payroll removed)	
Idaho Dental Education Programs	\$1,592,500	0.3%	\$ 1,596,900	0.3%	\$ 1,596,900	27th payroll removed	
University of Utah Medical Education	\$1,466,200	7.5%	\$ 1,576,000	7.5%	\$ 1,576,000	27th payroll is NA	
Family Medicine Residencies	\$3,142,800	1.3%	\$ 3,184,000	1.3%	\$ 3,184,000	27th payroll removed	
Boise Internal Medicine	\$240,000	0.0%	\$ 240,000	0.0%	\$ 240,000	27th payroll is NA	
Psychiatry Education	\$157,800	0.0%	\$ 157,800	0.0%	\$ 157,800	27th payroll is NA	
Health Education Programs	\$13,375,500	13.5%	\$ 15,184,800	13.5%	\$ 15,184,800		
State Leadership/Tech Asst	\$2,564,900	8.8%	\$ 2,791,300	3.0%	\$ 2,642,800	Remove 12.06, secondary incentive, 27th payroll was removed	
General programs	\$13,649,600	4.2%	\$ 14,220,600	2.8%	\$ 14,033,100	Removes 50% of increase for CTE programs, 12.02	
Post-secondary programs	\$42,809,000	9.8%	\$ 46,986,000	6.8%	\$ 45,724,800	Cut 12.01 expansion by 50%, cut HR position, Finance Director could do both, 27th payroll removed	
Dedicated Programs	\$325,500	414.6%	\$ 1,675,000	92.0%	\$ 625,000	Cut 12.03 Industry partnership fund from \$1m to \$300k, cut 12.06 an incentive funding program	
Related Services	\$938,500	26.7%	\$ 1,189,300	-2.6%	\$ 914,300	Reduced 12.05 and 12.06 by 50%	
Career Technical Education	\$60,287,500	10.9%	\$ 66,862,200	6.1%	\$ 63,940,000		
Idaho Public TV	\$2,155,900	52.8%	\$ 3,293,800	16.0%	\$ 2,501,500	Removed staff request and \$704.5k of capital - only fund top 2 priorities (27th payroll removed)	
Forest Utilization Research	\$1,234,200	1.5%	\$ 1,253,100	1.5%	\$ 1,253,100	27th removed	
Geological Survey	\$1,041,200	1.7%	\$ 1,059,400	1.7%	\$ 1,059,400	27th removed	
Scholarships and Grants	\$11,727,200	43.5%	\$ 16,824,100	-5.1%	\$ 11,124,100	Cut 12.01 all \$5m for adult scholarships and 12.02 from \$1.4m to \$700k	
Museum of Natural History	\$505,400	27.6%	\$ 644,800	4.4%	\$ 527,700	12.01 development position cut, 27th removed	
Small Business Development Center	\$591,300	-0.7%	\$ 587,100	-0.7%	\$ 587,100	27th removed	
Tech Help	\$160,900	2.1%	\$ 164,300	2.1%	\$ 164,300	27th removed	
Special Programs	\$15,260,200	34.6%	\$ 20,532,800	-3.6%	\$ 14,715,700		
Superintendent of Public Instruction	\$14,112,500	9.3%	\$ 15,430,900	-0.2%	\$14,087,500	12.01, cut 50% from request for digital dashboard, 27th payroll was removed	
Extended Employment Services	\$4,192,500	5.4%	\$ 4,418,000	2.8%	\$ 4,310,900	12.01, additional funding of 5.7%, chopped in half. 27th payroll is removed	
Vocational Rehabilitation	\$3,844,400	7.1%	\$ 4,116,900	7.1%	\$ 4,116,900	27th payroll is removed	
Council for Deaf and Hearing Impaired	\$210,500	55.4%	\$ 327,100	2.6%	\$ 216,000	27th is removed, cut additional staff person, 12.03	
Vocational Rehabilitation	\$8,247,400	7.5%	\$ 8,862,000	4.8%	\$ 8,643,800		
State Board of Education Total	\$453,619,900	13.5%	\$514,784,800	6.4%	\$482,615,500		
Public School Support							
Administration total	\$86,798,500	3.7%	\$ 90,045,400	1.7%	\$ 88,315,000	3% incr reduced to 1%	
Teachers total	\$840,733,000	7.5%	\$ 904,047,800	3.8%	\$ 873,088,900	eliminated the career ladder, 12.01 and 12.02 prof devel \$, added back 3% salary increase for teachers	
Operations total	\$570,846,700	4.5%	\$ 596,795,000	2.3%	\$ 583,983,500	Cut 7% salaried increase to 3.5%; 12.01, removed \$8m additional tech funding, left at \$18m base level	
Children's programs	\$43,525,900	13.4%	\$ 49,351,700	8.4%	\$ 47,186,700	Cut literacy prof and limited English by 50%, and removed rural schools and mult-cult grants	
Facilities total	\$18,216,300	-5.5%	\$ 17,217,400	-5.5%	\$ 17,217,400	Non-discretionary adjustments, no incre	
Central services total	\$11,223,800	97.0%	\$ 22,109,000	79.3%	\$ 20,126,800	Includes wi-fi, reading asses, removes content and ciric, and math initiative	
Outreach Programs	\$3,405,200	22.3%	\$ 4,165,800	10.2%	\$ 3,752,800	Removed career ladder equiv	

Idaho School for Deaf and Blind tota	\$5,854,800	12.2%	\$ 6,568,500	5.0%	\$ 6,149,400	Removed career ladder equiv
Public School Support Total	\$1,580,604,200	6.9%	\$1,690,300,600	3.7%	\$1,639,820,500	
Education Total	\$2,034,224,100	8.4%	\$2,205,085,400	4.3%	\$2,122,436,000	

Health and Human Services						
Department of Health and Welfare						
	FY 18 Base	Agency FY 18 % increase	Agency FY 18 request	IFF FY 18 % incre:	IFF FY 18 spend	27th out
Catastrophic Health Care Program	\$18,000,000	0.0%	\$ 18,000,000	-44.4%	\$ 10,000,000	Begin to phase this out, cut \$8 million
Child Welfare	\$10,654,500	12.4%	\$ 11,980,500	8.9%	\$ 11,600,500	Removed 12.03 and 12.19
Foster and Assistance payments	\$10,713,800	5.7%	\$ 11,320,000	5.7%	\$ 11,320,000	
Child Welfare	\$21,368,300	9.0%	\$23,300,500	7.3%	\$22,920,500	
Community Developmental Disability	\$10,316,200	1.7%	\$ 10,491,800	1.7%	\$ 10,491,800	
Southwest Idaho Treatment Center	\$2,492,800	8.9%	\$ 2,713,500	7.1%	\$ 2,669,300	10.32 - vehicle replacement cut 50%
Services for Developmentally Disabled	\$12,809,000	3.1%	\$13,205,300	2.7%	\$13,161,100	
Developmental disabilities	\$111,100	67.1%	\$ 185,600	2.1%	\$ 113,400	Removed 12.43 DD research position
Domestic violence	\$14,500	2.8%	\$ 14,900	2.8%	\$ 14,900	
Independent Councils	\$125,600	59.6%	\$200,500	2.1%	\$128,300	
Indirect support services	\$16,815,500	12.9%	\$ 18,980,300	7.7%	\$ 18,108,000	Cut 10.32, 33, 34 by 50% for vehicle< IT, and other replacement
Medicaid Administration and Medical Management	\$14,001,000	3.5%	\$ 14,487,600	2.6%	\$ 14,371,500	Removes 12.14 FTP request
Coordinated Medicaid Plan	\$161,218,300	1.7%	\$ 164,017,200	1.7%	\$ 164,017,200	
Enhanced Medicaid Plan	\$176,081,000	5.6%	\$ 185,971,700	5.6%	\$ 185,971,700	
Basic Medicaid Plan	\$164,597,800	5.5%	\$ 173,655,300	5.5%	\$ 173,655,300	
Medicaid	\$515,898,100	4.3%	\$538,131,800	4.3%	\$538,015,700	
Children's Mental Health	\$9,326,800	-2.8%	\$ 9,061,500	-2.8%	\$ 9,061,500	
Adult Mental Health	\$21,520,300	88.2%	\$ 40,497,100	22.3%	\$ 26,320,600	Removed 100% of 12.1 felony probation mental health and 50% of 12.11 adult residential treatment
Mental Health Services	\$30,847,100	60.7%	\$49,558,600	14.7%	\$35,382,100	
Community hospitalization	\$3,069,000	314.6%	\$ 12,723,700	0.0%	\$ 3,069,000	Removes 12.08 secure mental health facility
State Hospital North	\$7,270,000	8.6%	\$ 7,893,400	6.6%	\$ 7,747,800	Removes 12.13 pay increase and 12.40 FTP for clinical application spec
State Hospital South	\$9,600,000	9.7%	\$10,535,900	7.5%	\$10,318,800	
Psychiatric Hospitalization	\$19,939,000	56.2%	\$31,153,000	6.0%	\$21,135,600	
Physical health services	\$4,168,000	23.5%	\$ 5,147,100	1.0%	\$ 4,209,300	Removes 12.15, 16, 22, 23, 24
Emergency Medical Services	\$273,000	0.8%	\$ 275,300	0.8%	\$ 275,300	
Laboratory Services	\$2,072,100	8.6%	\$ 2,250,900	5.3%	\$ 2,181,000	Removes 12.25 lab request
Suicide Prevention and Awareness	\$966,100	0.7%	\$ 973,000	0.7%	\$ 973,000	
Public Health Services	\$7,479,200	15.6%	\$8,646,300	2.1%	\$7,638,600	
Service Integration	\$727,600	0.8%	\$ 733,600	0.8%	\$ 733,600	
Substance abuse treatment & prevention	\$2,465,200	12.5%	\$ 2,773,600	6.4%	\$ 2,622,600	Removes 50% of 12.37, provider rate increase
Self Reliance Operations	\$20,128,400	15.3%	\$ 23,215,400	15.3%	\$ 23,215,400	12.04 CSES modernization left in
Self Reliance Benefit payments	\$20,257,900	8.1%	\$ 21,904,300	3.3%	\$ 20,928,900	Removed 12.06 child care funding
Division of Welfare	\$40,386,300	11.7%	\$45,119,700	9.3%	\$44,144,300	
Licensing and certification	\$1,716,400	11.9%	\$ 1,920,900	1.9%	\$ 1,749,300	Removed 12.09 surveyors increase and RALF- 12.27
Healthcare policy initiative	\$0		\$ 108,500			Removes GF funding for this. SHIP in this section
DHW Total without Medicaid	\$154,679,200	26.5%	\$195,700,800	8.4%	\$167,723,900	
Department of Health and Welfare Total	\$688,577,300	9.2%	\$751,724,100	3.9%	\$715,739,600	
Public Health Districts						
Public Health Districts	\$9,044,600	2.4%	\$ 9,266,000	2.4%	\$ 9,266,000	
Public Health Districts Total	\$9,044,600	2.4%	\$9,266,000	2.4%	\$9,266,000	
State Independent Living Council						
State Independent Living Council	\$122,800	74.3%	\$ 214,000	1.0%	\$ 124,000	Removes 12.01 funding for program specialist
State Independent Living Council Total	\$122,800	74.3%	\$214,000	1.0%	\$124,000	
Health and Human Services Total	\$697,744,700	9.1%	\$761,204,100	3.9%	\$725,129,600	

Public Safety							
Department of Correction	FY 18 Base	Agency FY 18 % increase	Agency FY 18 request	IFF FY 18 % increase	IFF FY 18 spend		
Management Services	\$13,287,600	10.1%	\$ 14,632,900	8.8%	\$ 14,461,400	cut 10.31 by 50% for replacement items, 27th out	
Prisons Administration	\$2,281,100	-9.7%	\$ 2,060,500	-9.7%	\$ 2,060,500	27th out	
Idaho State Correction Institution - Boise	\$25,105,700	4.4%	\$ 26,209,200	4.0%	\$ 26,103,700	12.03 Overtime request cut by 50%, 27th out	
Idaho Correctional Institution - Orofino	\$9,239,700	5.3%	\$ 9,729,900	4.9%	\$ 9,692,800	12.03, OT cut by 50%, 27th out	
North Idaho Correctional Institution - Cottonwood	\$5,771,600	4.4%	\$ 6,026,800	4.3%	\$ 6,018,600	12.03, OT cut by 50%, 27th out	
South Idaho Correction Institution - Boise	\$8,057,800	7.6%	\$ 8,667,600	5.3%	\$ 8,481,700	12.03, OT cut by 50%, cut 10.31 replacement by 25% (45% of total GF), 27th out	
Idaho Maximum Security Institution - Boise	\$11,755,000	6.7%	\$ 12,541,700	5.0%	\$ 12,339,500	12.03, OT cut by 50%, 12.04, cut staff request by 50%, cut 10.31 replacement by 25% (33% from GF), 27th out	
St Anthony Work Camp	\$2,769,500	4.6%	\$ 2,896,000	4.4%	\$ 2,892,100	12.03, OT cut by 50%, 27th out	
Pocatello Women's Correctional Center	\$6,404,000	4.0%	\$ 6,660,600	3.1%	\$ 6,602,900	12.03, OT cut by 50%, cut 10.31 replacement by 25% (75% of total GF), 27th out	
South Boise Women's Correctional Center	\$3,823,500	5.5%	\$ 4,033,900	3.9%	\$ 3,974,500	12.03, OT cut by 50%, cut 10.31 replacement by 25% (65% of total GF), 27th out	
Idaho State Correctional Center - Boise	\$26,718,700	4.7%	\$ 27,985,000	4.0%	\$ 27,796,100	12.03, OT cut by 50%, cut 10.31 replacement by 25% (36% of total GF), 27th out	
State Prisons	\$101,926,600	4.8%	\$106,811,200	4.0%	\$105,962,300		
County and out of state placement	\$11,460,000	-35.7%	\$ 7,374,400	-35.7%	\$ 7,374,400	lower jail utilization rate	
Correctional Alternative Placement	\$9,548,200	0.6%	\$ 9,601,800	0.6%	\$ 9,601,800		
Community supervision	\$18,183,300	15.6%	\$ 21,019,500	9.0%	\$ 19,823,100	10.31, cut GF replacement by 50%, cut OT, 12.03 by 50%, and cut 12.01 additional parole officers by 50%, 27th out	
Community work centers	\$2,905,600	15.7%	\$ 3,362,700	9.2%	\$ 3,172,700	Cut 12.03 OT by 50%, and 10.31 repl by 50% in GF, 27th out	
Community Corrections	\$21,088,900	15.6%	\$24,382,200	9.0%	\$22,995,800		
Medical services	\$41,862,600	3.7%	\$ 43,421,400	3.7%	\$ 43,421,400		
Pardons and Parole	\$2,807,800	10.0%	\$ 3,089,300	8.1%	\$ 3,035,800	Removed one of two staff increases requested, 12.01	
Offender programs	\$0						
Education and Treatment	\$7,770,400	0.4%	\$ 7,803,300	0.4%	\$ 7,803,300	27th out	
Community based substance abuse treatment	\$7,770,400	0.4%	\$7,803,300	0.4%	\$7,803,300		
Department of Correction Total	\$209,752,100	3.5%	\$217,116,500	2.3%	\$214,656,100	Note total includes pardons and parole which is separated on DFM site	
Judicial Branch							
Supreme Court	\$6,635,000	11.3%	\$ 7,382,800	6.9%	\$ 7,094,200	Removed 12.09 unused vacation, 12.10 membership in national center, and 12.11 per diem increase	
District court	\$15,100,100	29.5%	\$ 19,554,200	16.9%	\$ 17,658,900	Removed 12.01, \$1.88 million of \$3.734 m request and removed 12.11 per diem increase	
Magistrates Division	\$14,267,100	6.3%	\$ 15,169,100	2.7%	\$ 14,658,100	Removes 12.04 CMPP, and 12.11 per diem	
Judicial Council	\$130,800	0.0%	\$ 130,800	0.0%	\$ 130,800		
Court of Appeals	\$2,095,100	5.4%	\$ 2,207,500	5.4%	\$ 2,207,500		
Guardian Ad Litem	\$641,700	72.9%	\$ 1,109,400	72.9%	\$ 1,109,400	Huge increase for 12.13 fro neglected and abused children's guardians	
Water Adjudication	\$868,100	1.7%	\$ 882,900	1.7%	\$ 882,900		
Community Based Substance Abuse Treatment Ser	\$1,594,800	0.0%	\$ 1,594,800	0.0%	\$ 1,594,800		
Senior Judges	\$1,028,100	5.0%	\$ 1,079,400	5.0%	\$ 1,079,400		
Judicial Branch Total	\$42,360,800	15.9%	\$ 49,110,900	9.6%	\$ 46,416,000		
Department of Juvenile Corrections							
Administration	\$3,645,600	6.1%	\$ 3,867,100	3.8%	\$ 3,785,200	Removed 12.05, new FTE for records,27th out	
Community operations	\$5,572,700	2.6%	\$ 5,716,100	0.5%	\$ 5,603,100	Removed 12.03 COPS transfer, 27th out	
Institutions	\$27,813,200	8.4%	\$ 30,144,200	7.0%	\$ 29,771,400	Removes 50% of teacher pay increase and vocational FTE, 27th out	
Community-Based Substance Abuse	\$3,149,900	0.2%	\$ 3,154,800	0.2%	\$ 3,154,800	27th out	
Department of Juvenile Corrections Total	\$40,181,400	6.7%	\$ 42,882,200	5.3%	\$ 42,314,500		
Idaho State Police							
Director's office	\$2,137,500	6.5%	\$ 2,276,500	6.5%	\$ 2,276,500	27th out	
Executive protection	\$391,700	4.3%	\$ 408,400	2.5%	\$ 401,300	27th out, 12.02 cut by 50%, retention	
Investigation	\$6,945,400	6.1%	\$ 7,370,800	4.4%	\$ 7,253,500	12.01 retention pay cut by 50%, 10.31 by 25%, 27th out	
Patrol	\$7,156,500	58.8%	\$ 11,363,500	38.1%	\$ 9,886,300	10.31 capex reduced by 25%, retention reduced by 50%, 12.01, 12.03 3 FTE's reduced to one, 12.04 2 K9 reduced to one, 12.07 eliminated	
Law enforcement Programs	\$577,600	1.5%	\$ 586,400	1.5%	\$ 586,400		
Support Services	\$2,795,500	21.4%	\$ 3,394,700	15.3%	\$ 3,224,300	10.31 capex cut by 25%, 12.05 only one of two positions funded	
Forensic Services	\$4,155,500	7.7%	\$ 4,476,600	7.7%	\$ 4,476,600		
Brand Inspection	\$0					Dedicated funds	
Racing Commission	\$0					Dedicated funds	
POST Academy	\$0					Dedicated funds	
Idaho State Police Total	\$24,159,700	23.7%	\$29,876,900	16.3%	\$28,104,900		
Public Safety Total	\$316,454,000	7.1%	\$338,986,500	4.8%	\$331,491,500		

Natural Resources						
Department of Environmental Quality	FY 18 Base	Agency FY 18 % increase	Agency FY 18 request	IFF FY 18 % increase	IFF FY 18 spend	27th out
Administration and Support	\$3,183,300	9.0%	\$ 3,469,500	8.0%	\$ 3,438,700	Removes 25% of 10.31, repair and capex
Air Quality	\$3,312,900	12.4%	\$ 3,722,200	8.0%	\$ 3,578,800	Removed 12.02, staff eng addition and 25% of repair from 10.31
Water quality	\$7,776,100	15.8%	\$ 9,004,900	9.1%	\$ 8,487,000	12.02 IPDES program, slow by the staff hiring by 50% and removes 25% of 10.31
Coeur d'Alene Basin commission	\$120,500	1.7%	\$ 122,600	1.7%	\$ 122,600	
Waste management and remediation	\$2,741,000	2.6%	\$ 2,813,300	2.6%	\$ 2,813,300	
Idaho National Laboratory oversight	\$92,600	2.1%	\$ 94,500	2.1%	\$ 94,500	
Department of Environmental Quality Totals	\$17,226,400	11.6%	\$ 19,227,000	7.6%	\$ 18,534,900	
Board of Land Commissioners						
Support Services	\$700,300	15.6%	\$ 809,500	13.1%	\$ 792,000	Removes 25% of 10.31, repair and repl
Forest resources Management	\$922,100	29.8%	\$ 1,196,800	26.2%	\$ 1,164,100	Removes 12.21, learning tree and 25% of repair - 10.31
Land and Waterways	\$515,300	13.8%	\$ 586,300	13.8%	\$ 586,300	
Forest and Range Fire protection	\$2,895,600	7.1%	\$ 3,102,300	6.9%	\$ 3,094,600	Removes 25% of 10.31, repair and repl
Board of Land Commissioners Total	\$5,033,300	13.1%	\$5,694,900	12.0%	\$5,636,900	
Parks and Recreation						
Management Services	\$629,800	1.4%	\$ 638,600	1.4%	\$ 638,600	
Operations	\$2,638,300	2.1%	\$ 2,694,500	-0.7%	\$ 2,619,000	Removes 12.11 boating specialist conversion and 12.12 reduces 2 rangers to 1
Capital Development	\$0					
Parks and Recreation Totals	\$3,268,100	2.0%	\$3,333,100	-0.3%	\$3,257,600	
Idaho Department of Water Resources						
Management and Support	\$1,566,700	34.4%	\$ 2,105,300	25.7%	\$ 1,970,000	Removes 25% of 10.31, and all of lines items 12.12 and 12.13
Planning and Tech services	\$8,659,400	6.6%	\$ 9,229,760	5.5%	\$ 9,139,700	Removes 12.08 Technical Hydrogeol
Water management	\$6,845,800	11.0%	\$ 7,601,000	8.9%	\$ 7,454,700	Cuts 25% of 10.31 and all of 12.07 and 12.10
North Idaho water adjudication	\$499,800	2.5%	\$ 512,500	2.5%	\$ 512,500	
Idaho Department of Water Resources Totals	\$17,571,700	10.7%	\$19,448,560	8.6%	\$19,076,800	
Natural Resources Total	\$43,099,500	10.7%	\$47,703,560	7.9%	\$46,506,200	

Economic Development							
Department of Agriculture	FY 18 Base	Agency FY 18 % increase	Agency FY 18 request	IFF FY 18 % increase	IFF FY 18 spend	27th out	
Administration	\$1,122,500	11.1%	\$ 1,247,500	1.1%	\$ 1,134,700	Removes 25% of 10.31 and 12.02 IT	
Animal Industries	\$1,810,100	7.5%	\$ 1,946,700	2.2%	\$ 1,849,500	Removes 12.01	
Agriculture resources	\$330,200	1.2%	\$ 334,200	-32.5%	\$ 222,900	Removes 12.02 - IT	
Plant Industries	\$3,148,100	5.9%	\$ 3,334,700	5.9%	\$ 3,334,700		
Agriculture Inspections	\$821,900	2.2%	\$ 840,100	2.2%	\$ 840,100		
Marketing Development	\$776,700	12.2%	\$ 871,100	12.2%	\$ 871,100		
Animal Damage Control	\$164,000	0.0%	\$ 164,000	0.0%	\$ 164,000		
Sheep and Goat Health Board	\$68,600	107.1%	\$ 142,100	56.1%	\$ 107,100	Reduced 12.01, one time infusion by 50%	
Soil and Water Conservation Commiss	\$2,595,000	16.2%	\$ 3,015,400	8.7%	\$ 2,820,100	Reduced 10.31 by 50% and 12.01 by 50% - fire recovery on private lands	
Agriculture Total	\$10,837,100	9.8%	\$11,895,800	4.7%	\$11,344,200		
Commerce							
	\$5,637,900	19.9%	\$ 6,757,700	2.1%	\$ 5,757,700	Removed 12.03 IGEM	
Commerce Total	\$5,637,900	19.9%	\$ 6,757,700	2.1%	\$ 5,757,700		
Department of Labor							
Labor	\$331,200	2.1%	\$ 338,300	2.1%	\$ 338,300		
Labor Total	\$331,200	2.1%	\$ 338,300	2.1%	\$ 338,300		
Self Governing Agencies							
Division of Building Safety	\$180,200	45.3%	\$ 261,800	2.4%	\$ 184,600	Removes 12.03, office of school security and safety	
Hispanic Affairs	\$131,000	2.7%	\$ 134,500	2.7%	\$ 134,500		
Historical Society	\$2,722,000	48.8%	\$ 4,049,200	45.8%	\$ 3,969,200	Removed two positions from 12.01, Marcom and education spec	
Libraries	\$3,827,800	12.7%	\$ 4,312,700	4.7%	\$ 4,005,800	Removes 12.01 and 12.02, talking book service shift and maker programming	
Public Defense	\$5,779,400	1.2%	\$ 5,851,000	0.7%	\$ 5,821,400	Removes 12.01 salary parity	
Appellate Public Defender	\$2,263,300	13.1%	\$ 2,559,900	4.4%	\$ 2,363,700	Removes 12.01 retention pay plan	
Veterans Services	\$1,025,100	8.6%	\$ 1,113,600	2.0%	\$ 1,045,600	Removes 12.01 GF portion of additional staffing	
Self Governing Agencies Total	\$15,928,800	14.8%	\$18,282,700	10.0%	\$17,524,800		
Economic Development Total	\$32,735,000	13.9%	\$37,274,500	6.8%	\$34,965,000		

General Government						
Department of Administration	Agency		Agency FY 18 request	IFF		27th out
	FY 18 Base	FY 18 % increase		FY 18 % increase	FY 18 spend	
Management Services	\$218,100	0.7%	\$ 219,600	0.7%	\$ 219,600	
Information Technology	\$1,166,600	1.3%	\$ 1,181,900	1.3%	\$ 1,181,900	
Public Works	\$1,293,100	0.0%	\$ 1,293,100	0.0%	\$ 1,293,100	
Purchasing	\$594,700	2.8%	\$ 611,400	2.8%	\$ 611,400	
Bond payments	\$4,330,000	0.0%	\$ 4,330,000	0.0%	\$ 4,330,000	
Department of Administration Total	\$7,602,500	0.4%	\$ 7,636,000	0.4%	\$ 7,636,000	Note: Agency request shows \$3.833 m vs. \$3.306m on this calc for GF, ex bonds (could accidentally include some dedicated funds)
Attorney general						
State Legal Services	\$19,296,500	15.7%	\$ 22,329,200	6.8%	\$ 20,609,800	Removed 75% of 12.01 Child unit, and all of 12.02, and 12.04 - staff increases for DEQ, contracts, crime analyst
Internet crimes against children	\$1,644,700	1.9%	\$ 1,676,500	1.9%	\$ 1,676,500	
Special Litigation	\$965,000	0.0%	\$ 965,000	-25.0%	\$ 723,800	25% reduction
Attorney General Total	\$21,906,200	14.0%	\$ 24,970,700	5.0%	\$ 23,010,100	
State Controller						
Administration	\$651,900	16.9%	\$ 762,000	16.9%	\$ 762,000	
Statewide Accounting	\$3,358,800	19.8%	\$ 4,024,900	19.8%	\$ 4,024,900	
Statewide Payroll	\$3,009,200	14.2%	\$ 3,437,500	14.2%	\$ 3,437,500	
State Controller Totals	\$7,019,900	17.2%	\$8,224,400	17.2%	\$8,224,400	Huge increase driven by system upgrade review
Office of the Governor						
Commission on the Arts	\$772,300	14.0%	\$ 880,100	1.0%	\$ 780,100	Removed request for 12.01, \$100k increase
Commission on Aging	\$4,515,900	0.2%	\$ 4,526,800	0.2%	\$ 4,526,800	
Commission for the Blind and Visually Impaired	\$1,433,300	1.3%	\$ 1,452,600	1.3%	\$ 1,452,600	
Drug Policy	\$312,700	2.0%	\$ 318,900	-100.0%	\$ -	Eliminate this office
Division of Financial Management	\$1,719,500	1.8%	\$ 1,751,300	1.8%	\$ 1,751,300	
Executive office of the Governor	\$2,102,100	2.1%	\$ 2,146,100	2.1%	\$ 2,146,100	
Military Management	\$2,512,000	22.7%	\$ 3,082,000	12.0%	\$ 2,813,500	Removes 12.01, tuition; 12.02 security police; 12.03 hardware coverage; 12.04, program assistant; 12.08 native American program; 12.09 ESGR support; 12.10 team uniform
Federal/State Agreements	\$1,831,500	8.3%	\$ 1,983,100	1.6%	\$ 1,860,900	Removes 12.01 and 12.02, YCP support and contracts manager
Bureau of Homeland Security	\$1,868,700	13.9%	\$ 2,129,100	9.3%	\$ 2,042,000	Removes 12.03, new staff position
Military Division Total	\$6,212,200	15.8%	\$7,194,200	8.1%	\$6,716,400	
Office of Species Conservation	\$522,400	147.4%	\$ 1,292,500	1.9%	\$ 532,500	Removes 12.01 Sage-Steppe and 12.02 general outreach
Wolf Control Board	\$0		\$ 400,000		\$ 200,000	Cuts wolf control board by 50%
STEM	\$1,908,400	134.7%	\$ 4,479,500	39.3%	\$ 2,659,000	Reduces 12.01 stem grant by 50%, 12.02 by 75% - CS project, and 12.03 I cut - additional staff
Office of Governor Total	\$19,498,800	25.4%	\$24,442,000	6.5%	\$20,764,800	
Legislative Branch						
Legislature	\$6,755,000	0.0%	\$ 6,755,000	0.0%	\$ 6,755,000	
Legislative Services Office	\$4,932,800	2.5%	\$ 5,054,000	2.5%	\$ 5,054,000	
Office of Performance Evaluations	\$858,400	2.0%	\$ 875,600	2.0%	\$ 875,600	
Legislative Branch Total	\$12,546,200	1.1%	\$12,684,600	1.1%	\$12,684,600	
Lieutenant Governor						
Lieutenant Governor	\$168,100	2.4%	\$ 172,100	2.4%	\$ 172,100	
Lieutenant Governor Total	\$168,100	2.4%	\$172,100	2.4%	\$172,100	
Department of Revenue						
Tax Appeals	\$551,800	8.0%	\$ 596,200	5.4%	\$ 581,700	Cut 12.01 and 12.02 by 50%
Tax Comm-Gen services	\$9,799,000	1.1%	\$ 9,911,400	1.1%	\$ 9,911,400	
Tax Comm-Audit	\$8,108,800	4.7%	\$ 8,487,900	3.0%	\$ 8,354,800	Removes 2 of 3 positions requested under 12.01
Tax Comm-Collections	\$7,028,400	2.8%	\$ 7,223,800	2.8%	\$ 7,223,800	
Tax Comm-Rev operations	\$5,635,300	2.0%	\$ 5,745,900	2.0%	\$ 5,745,900	
Tax Comm-Property tax	\$3,468,400	4.3%	\$ 3,618,700	2.1%	\$ 3,541,900	Removes 12.01 additional programmer
Department of Revenue Total	\$34,591,700	2.9%	\$35,583,900	2.2%	\$35,359,500	
Secretary of state						
Secretary of State	\$2,813,200	32.7%	\$ 3,731,800	5.9%	\$ 2,979,500	Removes 12.02 support staff and 12.03 elections software upgrade
Commission on Uniform State Laws	\$41,000	21.0%	\$ 49,600	21.0%	\$ 49,600	Includes \$8.6k to attend conference
Secretary of State Total	\$2,854,200	32.5%	\$3,781,400	6.1%	\$3,029,100	
State Treasurer						
State Treasurer	\$1,384,500	1.3%	\$ 1,402,100	1.3%	\$ 1,402,100	
Idaho Millennium Fund	\$0					
State Treasurer Total	\$1,384,500	1.3%	\$1,402,100	1.3%	\$1,402,100	
General Government Total	\$107,572,100	10.5%	\$118,897,200	4.4%	\$112,282,700	