

# State of Idaho

## 2012 Legislative Session

### Budget Activities Summary

*Prepared by the*



Idaho Division of  
Financial Management  
*Executive Office of the Governor*



State of Idaho  
2012 Legislative Session

# **BUDGET ACTIVITIES SUMMARY**

Prepared by the  
Division of Financial Management  
May 2012

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### FY 2012 Budget Highlights

#### Statewide

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- The Governor's revised FY 2012 budget recommendation to the Legislature included a beginning balance of \$68,650,000 and a revenue estimate of \$2,552,710,000. After transfers and estimated expenditures the Governor's recommendation was a 4.75% increase from the FY 2011 Projected Expenditures and had a positive ending balance of \$120,676,000.
- The Joint Finance-Appropriation Committee (JFAC) adopted the Governor's revenue estimate of \$2,552,710,000.
- The Governor recommended replenishing the state rainy day funds by transferring \$60 million to the various funds (Budget Stabilization Fund, Public Education Stabilization Fund (PESF), and Higher Education Stabilization Fund). House Bill 702 provides for a \$2,000,000 transfer to the Disaster Emergency Fund; \$21,452,600 to the PESF and provides for all unencumbered unreserved cash balance at the end of FY 2012 to be transferred to the Budget Stabilization Fund.
- The Governor recommended transferring \$1.5 million to the Constitutional Defense Fund and the JFAC approved \$36,077,100 to be transferred from the General Fund to the Budget Stabilization Fund, the Public Education Stabilization Fund, the Consumer Protection Fund, and the Disaster Recovery Fund.
- JFAC also anticipates receiving \$13.3 million from the National Mortgage Settlement Agreement in FY 2012 to be deposited in the General Fund.
- After legislative action and transfers to and from other funds the ending balance is projected to be \$84,634,400.

### FY 2013 Budget Highlights

#### Statewide

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- The Governor recommended a FY 2013 revenue number of \$2,700,260,000. This is a 5.78% increase over FY 2012. The Joint Finance-Appropriation Committee adopted a revenue estimate that is 4.5% above FY 2012 or \$2,667,582,000 for the purpose of setting budgets.
- Legislature approved the transfer of \$500,000 to the Constitutional Defense Fund.
- The Governor set aside money for a Tax Relief Package. The Legislature approved a tax cut plan that would reduce the top corporate and individual tax rates from 7.6 and 7.8 percent, respectively, to 7.4 percent. This tax relief package will provide ongoing tax relief to individual taxpayers and corporations.
- The Governor recommended setting aside \$41,107,100 as a surplus eliminator that is equivalent to a three percent one-time change in employee compensation (CEC). HCR40 provides for a two percent across-the-board salary increase for all classified and nonclassified permanent performing employees.

#### Education

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##### Public School Support

**Federal Education Jobs Funding:** The Governor recommended and the Legislature appropriated a FY 2012 supplemental appropriation in the amount of \$9,707,500 for the balance of the Education Jobs Fund moneys that were not spent in FY 2011, plus additional unused funds totaling \$762,600 that were redistributed and awarded to Idaho by the U.S. Department of Education.

## Summary Tables and Graphs

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**Division Funding:** The Governor's recommendation for Public School Support fully funded the Student's Come First initiative, pay-for-performance, and support unit growth. Funding was also designated for a one-time 3% CEC. In turn, the Legislature appropriated the following for Public Schools:

- **Administrators** - \$287,700 for an increase in 50 support units and \$3,840,200 for pay for performance.
- **Teachers** - \$2,310,000 for an increase in 50 support units, \$34,934,400 for pay for performance, a \$600,000 removal of the distribution for contract severance provisions, and \$2,861,100 to increase the minimum teacher salary from \$30,000 to \$30,500.
- **Operations** - \$2,345,300 for a 2% base salary increase for classified staff, \$407,500 for an increase in 50 support units, \$1,020,000 for an increase in student transportation expenses, \$440,000 for an increase in technology, \$2,558,800 for the mobile computing device program for high school teachers and students, and \$981,300 for an increase in discretionary funds based on growth of 50 support units. In addition, the appropriation replaces \$4,150,000 of one-time discretionary funds with ongoing General Funds, provides \$1,138,900 of ongoing General Fund dollars to increase discretionary fund by 0.4%, and provides \$2,500,000 General Fund for school district informational technology support staff.
- **Children's Programs** - \$4,000,000 in one-time dedicated funds for Idaho Digital Learning Academy (IDLA). Total IDLA funding amounts to \$5,000,000 including \$1,000,000 in ongoing General Fund dollars.
- **Facilities** - \$1,477,000 Bond Levy Equalization Support Program for a fund shift to the General Fund to offset a reduction in dedicated funds and a \$1,727,000 reduction in interest on the Public School Facilities Cooperative Fund.

**Transfer of Funding to Discretionary Funding:** The Governor recommended and the Legislature appropriated the transfer of funding to discretionary funding in the following areas: \$17,350,000 of school building facilities money from the Facilities Program to the Operations Program for use as discretionary funding, \$4,381,400 of safe and drug-free schools money from the Children's Program back to the Operations Program for use as discretionary funding, and \$7,500,000 of allowable transportation costs within the Operations Program to discretionary funding.

**Public Education Stabilization Fund:** The Governor recommended the transfer of \$29,000,000 to the Public Education Stabilization Fund (PESF) and the Legislature appropriated the transfer of \$21,452,600 from the General Fund to PESF to ensure funding of salary-based apportionment in FY 2014.

### College & Universities

**Enrollment Workload Adjustment:** As recommended by the Governor, the Legislature approved to fund projected changes in student enrollment between FY 2012 and FY 2013. The approved sum of \$6,655,200 was derived from a customary formula that incorporates a moving three year weighted credit hour average trend and base FY 2013 ongoing universities/college budget total. These dollars will be distributed as: Boise State University \$3,512,200; Idaho State University \$1,924,200; University of Idaho \$870,400; and Lewis Clark State College \$348,400.

**Occupancy Costs:** The Governor recommended operating funds for 22 facility projects; the Legislature approved operating funds for 12 properties. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security activities, general safety, landscaping, and property insurance. A total of \$2,370,400 will be allocated in the following manner: Boise State University \$628,600; Idaho State University \$603,700; University of Idaho \$651,200; and Lewis Clark State College \$486,900.

**Center for Advanced Studies:** The Governor recommended and the Legislature approved ongoing state funds for the Center for Advanced Energy Studies (CAES) in Idaho Falls. During the most recently completed federal fiscal year 2011, Idaho's \$1.6 million total investment in the Center attracted another \$18.2 million of competitive research grants, infrastructure and other funding. The total CAES budget will increase from \$1,591,200 in FY 2012 to \$2,000,000 for FY 2013. Boise State University, Idaho State University, and the University of Idaho would again equally share these Center designated dollars next fiscal year.

**IGEM Research:** As part of his Idaho Global Entrepreneurial Mission (IGEM) initiative, the Governor recommended and the Legislature supported \$2,000,000 for competitive state university research funds awarded through the Idaho Higher Education Research Council (HERC). This sum is envisioned as seed funding for strengthening Idaho's future by strategically investing in the development of expertise, products, and services which spur subsequent state economic growth.

### **Community Colleges**

**Enrollment Workload Adjustment:** As recommend by the Governor, the Legislature approved to fund projected changes in student enrollment between FY 2012 and FY 2013. The recommended sum of \$1,697,200 was derived from a formula incorporating a moving three year weighted credit hour average trend and base FY 2013 ongoing community college budget total. These dollars will be distributed as: College of Southern Idaho \$430,100; North Idaho College \$706,900 and College of Western Idaho \$560,200.

**Occupancy Costs:** The Governor recommended and the Legislature approved \$1,410,400 in operating funds for three facility projects. These dollars will address ongoing financial requirements for custodial services, utilities, information technology maintenance, security activities, general safety, landscaping, and property insurance at College of Southern Idaho \$562,600 and College of Western Idaho \$847,800.

**Equity Adjustment:** As recommend by the Governor, the Legislature approved \$1,000,000 to addresses the state funding inequity which has evolved at College of Western Idaho in comparison with its two other longer established fellow institutions.

### **Special Education Programs**

**GEARUP Scholarships:** The Governor recommended and the Legislature supported \$598,500 in federal spending authority for Gaining Early Awareness and Readiness for Undergraduate Programs (GEARUP) scholarships, which are intended to aid low income family students by better preparing them for high school graduation and subsequent challenges of post-secondary education pursuits.

### **Superintendent of Public Instruction**

**Albertson Foundation Funding for FY 2012:** The Governor recommended and the Legislature appropriated an additional \$11,573,800 for FY 2013 for the first year of the J.A and Kathryn Albertson Foundation award. Funding will be used to develop the SchoolNet Instructional Management System. This system will provide teachers, administrators, and stakeholders with data-supported decision making.

**Statewide Longitudinal Data System:** In 2008, Superintendent Luna proposed a three-year plan for developing and implementing a Statewide Longitudinal Data System that included \$1.8 million in ongoing support. In FY 2012, \$926,200 was appropriated toward this end. The Governor recommended and the Legislature appropriated the balance of the funding (\$873,800) for operations and maintenance to fully fund the ongoing costs related to system utilization.

### **Professional Technical Education**

**Instructional Equipment:** The Legislature appropriated a total of \$390,000 for educational equipment to meet changing industrial standards and employer expectations. These dollars will be distributed on a \$65,000 each basis to: College of Southern Idaho, College of Western Idaho, Eastern Idaho Technical College, Idaho State University, Lewis Clark State College, and North Idaho College.

### **Public Television, Idaho**

**Critical at Risk Equipment:** A sum of \$189,600 was granted by the State Legislature to address equipment replacement needs emerging because of aging, safety and signal transmission reliability concerns. Federal financial assistance secured in the past for such broadcasting capital requirements is no longer a viable option.

### **Vocational Rehabilitation**

**Vocational Rehabilitation:** The Governor recommended \$270,900 in General Fund and \$1,000,800 in matching federal formula grant spending authority for improving the employment potential of individuals with disabilities. The Legislature reduced that amount to \$225,900 in General Funds and \$834,600 in federal funds for a total of \$1,060,500. Investments made in rehabilitation are expected to generate multiple amounts of additional Idaho tax collections, as well as reduce demands for government funded services such as unemployment insurance payments and food stamp allocations.

## **Health and Human Services**

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### **Health & Welfare, Department of**

**Access to Recovery - Year 2:** The Governor recommended and the Legislature approved increased federal fund spending authority for the continuation of the Access to Recovery (ATR) grant. The grant is administered by existing FTP and provides substance use disorder treatment to adult misdemeanants, adolescents engaged in the juvenile criminal justice system, and military men and woman who have served in Iraq. Additionally, the Department has petitioned the federal government to include dependents of military personnel.

**Comprehensive Tobacco Control:** The Governor recommended Millennium Fund in the amount of \$1.3 million and the Legislature appropriated \$2 million for smoking cessation and prevention efforts such as counter-marketing and nicotine replacement therapy.

**General Fund Increase for Assessment Sunset:** The Governor recommended and Legislature approved \$36.4 million in replacement funding for the sunset of the Medicaid Provider Assessment set to expire June 30, 2012.

**Managed Care:** The Governor recommended and the Legislature approved one-time General Fund and federal fund spending authority for the development of a Medicaid managed care plan. The Department of Health and Welfare was instructed during the 2011 legislative session to pursue managed care options for Medicaid.

**Federal Fund Spending Authority for Required Primary Care Rate Increase:** The Governor recommended and the Legislature approved increased federal fund spending authority for a 100 percent federally funded rate increase for primary care Medicaid providers. The total \$9.5 million federal funds available to Idaho will be broken across the three eligibility populations and paid to family medicine, general internist, and pediatric physician providers who serve Medicaid clients.

**Food Stamp Multiple Day Issuance:** The Governor recommended one-time dedicated fund and federal fund spending authority for implementation and operations of a ten-day multi day food stamp issuance. The Legislature did not fund this recommendation.

**Medicaid Home Project:** The Governor recommended and the Legislature approved one-time General Fund and federal fund spending authority for the second year of a 2-year planning grant for development of the Medicaid health home project focusing on clients with chronic health conditions.

**SHS Critical Personnel:** The Governor recommended and the Legislature approved 10.0 FTP and associated dedicated and federal fund spending authority at State Hospital South for establishment of critical positions at the facility. The additional staff proposed includes one registered nurse, one physical therapist, one lab technician, one licensed practical nurse, one radiologic technologist, one financial technician, and four psychiatric technicians. The ability to place and properly serve patients in the state mental institutions reduces the need for private community hospitalization, which results in a much higher daily rate per client.

**Money Follows the Person Grant:** The Governor recommended federal fund spending authority for the Money Follows the Person Grant which is targeted to move individuals out of institutions and in to less expensive and more desirable living community settings. Legislature funded the recommendation plus provided \$64,100 in General Fund for an additional full-time position.

## Public Safety

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### **Correction, Department of**

**Substance Use Disorder Program:** The Governor recommended and the Legislature approved \$3,804,500 from the General Fund for continued funding of the Idaho Department of Correction Substance Use Disorder (SUD) Program. During the 2011 legislative session, the legislature redistributed a portion of the state substance abuse funds and mental health grants to the department in order to provide community-based substance abuse treatment services to felony offenders. This funding supports the Legislatures' goal for substance abuse funding to be utilized in the most cost effective and efficient manner at targeted offender populations. This effort will reduce cost and incarcerations as well as minimize the direct use of welfare and/or other state related services.

**Sexual Offender Management Board:** The Governor recommended and the Legislature approved \$76,700 in ongoing General Fund dollars for the establishment of the Sexual Offender Management Board. This new board was created for the advancement and oversight of statewide sexual offender management policies and practices. During the 2011 legislative session, the Sexual Offender Classification Board was eliminated and replaced with a larger, broader-based Sexual Offender Management Board that will be comprised of nine voting members and one ex-officio member, meeting monthly.

**North Idaho Correctional Institution, Cottonwood Hazard Mitigation Grant:** The Governor recommended and the Legislature approved \$800,000 in federal grant spending authority from the Bureau of Homeland Security and the Federal Emergency Management Agency to address the department's wildfire risk and severe winter storm hazards. This project will mitigate wildfire hazards through the creation of a defensible space, reduction of fuels, and the replacement of wood siding with fire resistant material. The project will also provide protection of critical infrastructure by allowing power lines to be buried at the North Idaho Correctional Institution, Cottonwood.



### **Police, Idaho State**

**Project CHOICE Spending Authority:** The Governor recommended \$400,000 ongoing General Fund dollars for Project CHOICE (Creating Hope, Opportunity, and Incentives for Career Employment) to enhance the department's career step and compensation plan for commissioned officers, dispatch employees, and forensics employees. The Legislature provided \$400,000 in ongoing dedicated funds for Project CHOICE.

**Interoperable Communications:** The Governor recommended and the Legislature approved \$1,000,000 in General Fund dollars and \$123,200 in dedicated and federal fund for the replacement of the department's existing radio system with 700MHz dual band radio technology.

## Natural Resources

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### **Environmental Quality, Dept. of**

**Beneficial Use Reconnaissance Program (BURP):** The Governor recommended and the Legislature approved \$398,700 in ongoing spending authority from the Water Pollution Control Account to continue the Water Quality Monitoring Program.

### **Fish & Game, Department of**

**Idaho Accord Project:** The Governor recommended and the Legislature approved \$13,000,000 in one-time and \$119,000 in ongoing federal spending authority for the construction and operation of the Springfield Hatchery outside of American Falls. The hatchery is the largest single project identified as part of the Idaho Accord to benefit fish and wildlife affected by the Federal Columbia River Power System and will be capable of producing one million juvenile Snake River sockeye salmon annually.

### **Lands, Department of**

**Oil and Gas Program:** The Governor recommended and the Legislature approved \$143,200 in ongoing General Fund dollars for the mandated activities of the Oil and Gas Conservation Commission. The Commission is responsible for administering the oil and gas program to prevent the waste of oil and gas, protect the rights of the resource owners, and protect fresh water.

## Economic Development

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### **Agriculture, Department of**

**Eurasian Milfoil Funding:** The Governor recommended and the Legislature approved \$900,000 in one-time General Fund dollars for the Eurasian Water Milfoil containment.

### **Commerce, Department of**

**Business and Jobs Development:** The Governor recommended and the Legislature approved \$400,000 ongoing General Fund appropriation to support the Business and Jobs Development Fund. The Fund is an important economic development tool which provides monies to upgrade public infrastructure to recruit new businesses, or help existing businesses expand. The Legislature also approved intent language to allow unused IGEM grant funds to be used for Business and Jobs Development grants.

**Rural Initiative Program:** The Governor recommended and the Legislature approved \$300,000 to enhance the Rural Initiative Program through Rural Community Block Grants and GEM Grants. These established economic development programs are designed to help improve the economy in distressed rural areas.

**Small Business Assistance Fund:** An ongoing General Fund appropriation of \$50,000 was recommended by the Governor and approved by the Legislature for the Small Business Assistance Fund. Grants from this program assist Idaho businesses by defraying costs associated with developing and submitting federal grant proposals. In FY 2009, each dollar spent in this program yielded a return of \$61.18 in federal grant funds. Additionally, the program created 38 jobs with an annual payroll of \$2.4 million and an estimated \$95,000 in state income taxes.

**Small Business Credit Initiative:** The Governor recommended and the Legislature approved spending authority for the Small Business Credit Initiative. This initiative, funded by the US Treasury, will be managed by the Idaho Housing and Finance Association and will provide funds to banks for loans to Idaho small businesses. The total amount of the program is \$13.2 million.

**IGEM:** The Governor recommended and the Legislature approved \$1,000,000 to create the Idaho Global Entrepreneurial Mission (IGEM). IGEM grants will be used to bridge the funding gap between the development of a technology at an Idaho university and its commercialization. The Department of Commerce will focus on technologies with viable commercial application and a private industry partner. The state will share in royalties of successful technologies with monies replenishing grants dollars.

### **Finance, Department of**

**Bank Compliance Examiner:** The Governor recommended and the Legislature concurred to provide for one new full-time position (FTP) for a financial examiner to perform "compliance" examinations for Idaho's state-chartered banks and credit unions.

### **Labor, Department of**

**Human Rights Commission:** The Governor recommended and the Legislature approved the third of the four-year General Fund phase-out for the Human Rights Commission. The Commission has been successfully combined with the Department of Labor and alternate funding sources have been identified.

**UI Claims Investigator Positions:** The Governor recommended and the Legislature approved the addition of two Unemployment Insurance (UI) Claims Investigators. Department figures show a UI Claims Investigator collected \$547,614 per year from 2009 to 2011. The anticipated return from these two positions is \$1,095,228, nearly 10 times the investment.

### **Historical Society, State**

**Equipment and Contracted Study:** The Legislature designated \$69,000 for vehicle and information technology replacements, as well as a \$65,000 consultant study which will more effectively guide an authorized consolidation of Idaho's Records Center with the Society's Archives.

### **Libraries, Idaho Commission for**

**Read-To-Me:** The Governor recommended and the Legislature approved an additional \$100,000 for helping young children prepare to later become more successful in school. This ongoing program is aimed at reaching families with early literacy activities that include: provision of books to children who would not otherwise have age appropriate home reading material, in-library workshops for parents of youngsters who are at risk for low reading skills, as well as online talking picture books made available through public libraries and their web sites.

**Broadband Technology and Opportunities Program:** The Governor recommended and the Legislature approved \$700,000 in spending authority to complete a Broadband Technology and Opportunities (BTOP) federal stimulus grant awarded in August 2010 by the U.S. Department of Commerce. The project is upgrading public computing

and broadband capacity at 55 Idaho's least connected public libraries, as well as providing new online workforce development education and e-government resource information on a statewide basis.

### **Medical Boards and Bureau of Occupational Licenses**

**Licensure System:** The Governor recommended and the Legislature approved increased dedicated fund spending authority for the replacement of an applicant licensure and program management system. The system replacement is a collaborative project between the Boards of Pharmacy, Dentistry, Medicine, Veterinary Medicine, and the Bureau of Occupational Licenses. This new system is intended to capitalize government resources and operate more efficiently with one licensure system.

### **Veteran's Services, Division of**

**Idaho Veterans Cemetery Expansion:** The Governor recommended and the Legislature approved a one-time increase of \$7,600,000 in federal fund spending authority for the Veterans Cemetery expansion. The amount includes \$5,000,000 from the National Cemetery Administration VA State Construction grant, and \$2,600,000 of federal fund spending authority from the Division of Veterans Services federal fund cash balance.

**Additional Veterans Services Staffing:** The Governor recommended and the Legislature approved an additional 6.0 FTP and associated funding to fulfill critical staffing needs at the Division of Veterans Services. The positions are 0.5 FTP for a part-time quality assurance director, 4.0 FTP for certified nursing assistant positions, 1.0 FTP for a registered nurse, and 0.5 FTP for a part-time administrative assistant position.

**Repairs and Wifi at State Veterans Home:** The Governor recommended and the Legislature approved one-time dedicated and federal fund spending authority for projects at the Division of Veterans Services to be funded with their excess cash reserve balance. The Governor recommended and the Legislature agreed to use the excess funds to cover the FY 2013 Division of Public Work alterations and repair projects approved for the Division of Veterans Services. The projects will provide necessary repairs to buildings and equipment they need for their operations. Additionally, the Governor recommended and the Legislature approved funding to provide a wireless networking system at the three state Veterans Homes. The project will upgrade all network communication cable, and remove obsolete cable in the Pocatello, Lewiston, and Boise State Veterans Homes.

## **General Government**

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### **Administration, Department of**

**Idaho Education Network:** The Governor recommended and the Legislature approved one-time dedicated fund spending authority for grant funds provided by the J.A. and Kathryn Albertson Foundation (\$1,100,000) and federal technology funds (\$275,000) to complete the statewide installation of the Idaho Education Network. Once complete, the network will provide a coordinated, statewide telecommunications distribution system for distance learning for each public high school, including two-way interactive video, data, internet access, and other telecommunications services. The Governor also recommended and the Legislature approved \$1,925,000 General Fund dollars and the transfer of five FTP from the purchasing program to provide for the ongoing operating and maintenance of the Idaho Education Network system.

**IT Consolidation/Communication Upgrades:** The Governor recommended and the Legislature approved one-time General Fund dollars to replace the existing telephone system, currently used by thirty agencies. An upgrade will prevent failure and allow for the continuation of telephone and messaging consolidation. The Governor also recommended and the Legislature approved ongoing dedicated fund spending authority for the continued operation of the system.

### Attorney General

**Vacant Positions:** The Legislature appropriated \$400,000 in ongoing General Fund dollars to eliminate the need for future employee furloughs or layoffs and to fill two vacant positions.

**National Mortgage Settlement Agreement:** The Legislature appropriated \$500,000 to the Office of the Attorney General to help distressed homeowners with assistance, counseling, and legal aid services as a result of the \$13.3 million National Mortgage Settlement Agreement that was awarded to the State of Idaho.

### Controller, State

**218 Referendum:** The Governor recommended and the Legislature appropriated \$30,000 in General Fund dollars to help the State Controller fund the 218 referendum and to identify the correct population for which to hold the referendum.

**Operating Increase for Computer Services:** The Legislature appropriated \$245,600 from the General Fund to pay for the services provided by the computer center for the Controller's divisions of statewide accounting, payroll, and administration. Since FY 2009, the accounting division has had to use its vacancy generated salary savings to meet its payment obligations to the computer center.

### Drug Policy, Office of

**Be the Parents.org Website:** The Governor recommended and the Legislature approved \$3,500 in ongoing dedicated fund spending authority for the National Alcohol Beverage Control Federal Grant which is targeted to operate the Be the Parents.org web site. The content design of this site is to equip parents and those who care about youth with the proper strategies and resources to eliminate underage drinking in Idaho.

### Financial Management, Division of

**DFM Economist Position:** The Governor recommended and the Legislature appropriated funding to refill the current vacant economist position. Refilling the vacant position will provide additional data analysis capacity, workload relief for the current chief economist, and needed staff backup in the DFM Economic Bureau.

**Upgrade of the Budget Development System:** The Governor recommended and the Legislature appropriated \$45,000 in one-time General Fund dollars to upgrade the division's budget development system.

### Military Division

**IT Network Analyst:** The Governor recommended and the Legislature appropriated \$78,400 in ongoing General Fund funding for an information technology network analyst to address the increased volume and complexity of the interoperable communications requirements on the statewide microwave system. This position will provide support and fulfill the need to integrate all emergency communication systems throughout Idaho counties.

**Wireless Access:** The Governor recommended and the Legislature appropriated \$40,000 in one-time dedicated fund spending authority to purchase 40 wireless access points for core communication sites. This will allow network access for public safety technicians to repair and maintain 40 of the mountain top communication locations that have previously had no network access.

### Human Resources, Division of

**Performance Management System:** The Governor recommended and the Legislature appropriated \$31,600 in funding for the second phase of a statewide web-based performance management system for all agencies to use.

### Legislative Council

**Constitutional Defense Fund:** The Governor recommended a cash transfer of \$1.5 million from the General Fund to the Constitutional Defense Fund and the Legislature approved a cash transfer of \$500,000. The current balance of the fund is \$186,000. The restoration of funding will allow the Constitutional Defense Council to examine and challenge, by legal action or legislation, federal mandates, court rulings, the authority of the federal government, or any activity that threatens the sovereignty and authority of the state and the well-being of its citizens.

**Budget Analyst and Auditor Positions:** The Legislature appropriated \$205,000 from the General Fund and from dedicated funds to restore funding for a budget analyst and auditor positions in the Legislative Services Office.

**Legislative Capitol Facilities Fund:** The Legislature created in the state treasury the Legislative Capitol Facilities Fund. Cash will be transferred from the Permanent Building Fund to the new fund. A total of \$1,840,000 will be split between the Senate and the House and the Legislative Services Office will keep \$460,000. Funding will be used for minor repairs and maintenance projects on those floors of the Capitol Building maintained by the Legislative Branch.

**Legislative Legal Defense Fund:** The Legislature created a Legislative Legal Defense Fund that will allow the Senate and the House to pay for outside counsel. A total of \$200,000 is transferred from the General Fund to the new fund, with half being available to the Senate and the remaining half to the House.

### Tax Commission, State

**Funding for Litigation Expenses:** For FY 2012, the Governor recommended and the Legislature appropriated a supplemental appropriation for \$250,000 from the Multistate Tax Compact Fund. This appropriation will allow the Tax Commission to contest, in court, the conclusions and contentions of audit findings for businesses and individuals dealing with multistate issues.

**Governor's Compliance Initiative:** The Governor recommended \$817,300 in General Fund funding and 16.50 FTP to make permanent the temporaries hired in FY 2012 for the Governor's tax compliance initiative. The Legislature appropriated \$617,300 and 16.50 FTP with the direction that the Commission use \$200,000 in salary savings to fully fund the recommendation. As a result of the compliance initiative, recoveries have amounted to \$51.5 million since FY 2010.

**Revenue Deposit Process:** The Governor recommended and the Legislature appropriated \$637,900 in funding for the upgrade of the revenue deposit process. The funding will provide significant software upgrades to the imaging system used to process tax returns and checks. It will also fund Check 21 technology, which will allow for the electronic deposit of revenue.

### Secretary of State

**Election Voter Information:** The Governor recommended and the Legislature appropriated a one-time supplemental appropriation for FY 2012 of \$200,000 to fund a voter information campaign to inform voters on the change in the law and the requirement to register or affiliate with a political party in order to participate in the party's primary election.

**Election Cost:** The Governor recommended and the Legislature appropriated \$370,000 in one-time funding for the printing and mailing of initiatives and referendums to every household, the publication of proposed constitutional amendments in every newspaper in the state three times, and the mailing of all proposed constitutional amendments to every household.

## Statewide Goal, Objective, and Department Allocations

### Education:

- **Elementary & Secondary Education:** Public Schools, Bureau of Educ. Svcs. Deaf and Blind, and Superintendent of Public Instruction
- **Higher Education:** College and Universities, Community Colleges, and Health Education Programs
- **Professional-Technical Education**
- **Agricultural Research & Extension**
- **All Other Education Functions:** Off. of the State Board of Education, , Public Broadcasting, Special Programs, and Vocational Rehabilitation

### Health and Human Services:

- **Medical Assistance:** Dept. of Health and Welfare's Medical Assistance and Medically Indigent, and the Catastrophic Health Care Program
- **Family and Community Services:** Dept. of Health and Welfare's Family and Community Services Program, Mental Health Services, and the Developmental Disabilities Services Program
- **Self-Reliance Programs:** Dept. of Health and Welfare's Self-Reliance Program and State Independent Living Council
- **Health Services:** Dept. of Health and Welfare's Physical Health Services, and the Public Health Districts
- **All Other Health and Human Services:** Dept. of Health and Welfare's Indirect Support Services, Domestic Violence Council, Developmental Disabilities Council, and Licensure and Certification

### Public Safety:

- **Dept. of Correction**
- **Dept. of Juvenile Corrections**
- **Judicial Branch**
- **Idaho State Police:** Brand Board and Racing Commission

### Natural Resources:

- **Dept. of Environmental Quality**
- **Dept. of Water Resources**

- **Dept. of Parks and Recreation:** Lava Hot Springs Foundation
- **Dept. of Lands:** Endowment Fund
- **Dept. of Fish and Game**

### Economic Development:

- **Economic Development:** Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Comm., and Soil & Water Conservation Comm., Dept. of Commerce, Historical Society, and Idaho Comm. for Libraries
- **Business Regulation:** Dept. of Agriculture's Administration, Animal and Plant Industries, Agriculture Resources and Agriculture Inspections Programs, Dept. of Finance, Dept. of Insurance, Public Utilities Comm., and regulatory functions of Dept. of Self-Governing Agencies
- **Employment & Rehabilitation Serv.:** Dept. of Labor and Industrial Commission
- **Dept. of Transportation**
- **All Other Economic Development:** Non-regulatory functions of the Dept. of Self-Governing Agencies to include: State Appellate Public Defender, Board of Examiners, Hispanic Comm., Lottery Comm., and Veteran's Services

### General Government:

- **Elected Officials:** Attorney General, State Controller, Governor, Lt. Governor, Secretary of State, Uniform Commercial Code, and State Treasurer
- **Executive Office of the Governor:** Comm. on Aging, Arts Comm., Blind Comm., Off. of Drug Policy, Off. of Energy Resources, Div. of Financial Mgmt., Div. of Human Resources, Liquor Div., Military Div., Public Employee Retirement System, and Office of Species Conservation
- **Legislative Branch:** House, Senate, and Legislative Council
- **Dept. of Revenue and Taxation:** Tax Appeals and Tax Commission
- **All Other General Government:** Dept. of Administration, Bond Payment, and Capital Budget



## GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2008 Actual through the FY 2013 Appropriation

REVENUES RECEIPTS:	FY 2008 <u>Actual</u>	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Estimate</u>	FY 2013 <u>Approp.</u>
Beginning balance	\$254,684,200	\$239,537,000	\$13,400	\$37,500	\$68,650,000	\$84,634,400
Actual/projected receipts	2,909,847,700	2,465,568,800	2,264,456,700	2,444,474,800	2,552,710,000	2,667,582,000
Transfers to other Funds *	(129,362,900)	(38,445,200)	0	(3,000,000)	(36,077,100)	(11,614,500)
Transfers in from other Funds	(1,872,500)	53,050,200	77,986,500	80,486,900	38,004,700	0
Miscellaneous Adjustments	34,500	811,300	768,300	1,464,100	14,426,000	(33,503,700)
Total Funds Available	3,033,331,000	2,720,522,100	2,343,224,900	2,523,463,300	2,637,713,600	2,707,098,200
<b>EXPENDITURES:</b>						
Original appropriations	2,820,674,400	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600	2,702,105,700
Special appropriations	0	0	0	0	0	0
Prior year Reappropriations	7,409,900	15,399,900	6,546,200	1,498,600	32,300	0
Health & Welfare Adjustment	0	0	0	0	0	0
Positive Supplementals	14,096,900	435,300	27,941,100	72,088,500	19,860,600	0
Negative Supplementals	(26,979,500)	0	(18,246,800)	(1,600,500)	0	0
Holdbacks	0	(241,662,100)	(187,578,500)	0	0	0
Reversions/Reappropriations	(6,234,000)	(14,014,500)	0	(4,552,300)	0	0
Deficiency Warrants	0	569,700	7,727,400	3,357,700	4,225,700	0
Miscellaneous Adjustments	(15,173,700)	497,000	217,900	185,300	0	0
Total Expenditures	2,793,794,000	2,720,508,700	2,343,187,400	2,454,813,300	2,553,079,200	2,702,105,700
<b>Ending Balance</b>	<b>\$239,537,000</b>	<b>\$13,400</b>	<b>\$37,500</b>	<b>\$68,650,000</b>	<b>\$84,634,400</b>	<b>\$4,992,500</b>

\* The specific transfers for each year are:

FY 2013: Transfers \$10,914,500 to the Budget Stabilization Fund; \$500,000 to the Constitutional Defense Fund; \$200,000 to the Legislative Legal Defense Fund; Miscellaneous Adjustments includes bills that have a revenue impact.

FY 2012 transfers in include: \$21.9 mil. from the Non-endowed Millennium Fund; \$8 mil. from the Liquor Control Fund; \$276,500 from ISTARs Tech. Fund; \$7 mil. from the Permanent Bldg. Fund; \$282,500 from the Jobs Development Fund; \$486,700 from the Hazardous Waste Fund; and \$13.3 mil. from the Mortgage Foreclosure Settlement from the Attorney General's Office. Transfer to include: \$12,124,500 to the Budget Stabilization Fund; \$21,452,600 to the Public Education Stabilization Fund; \$500,000 to the Consumer Protection Fund; \$2 million to the Disaster Recovery Fund; Miscellaneous Adjustments includes bills that have a revenue

FY 2011: \$30,134,600 from the Budget Stabilization Fund; \$48,846,700 from the Economic Recovery Reserve Fund; \$756,000 from the Div. of Human Resources Fund; \$99,500 from the Biofuel Matching Grant Fund; and \$650,000 from the Blind Commission. Transfers out include: \$1 million to the Disaster Recovery Fund, Military Division. Deficiency warrants include: \$68,500 for Military Division Hazardous Materials, \$209,000 Agriculture Pest Control and \$3,080,400 to the Fire Suppression Fund.

FY 2010: \$54,993,300 from the Budget Stabilization Fund; \$1,680,000 from Div. of Human Resources cash on hand; \$1,000,000 from the Dept. of Agriculture; \$446,900 from Dept. of Labor - Rural Broadband; \$661,900 from dedicated agencies for Attorney General; \$1,172,100 transfer ARRA to Professional Technical Education; \$10 million from Permanent Building Fund; Eli Lily and Company lawsuit \$7,000,800; Public Utilities Civil Penalties Fund \$781,600; and \$20 million from Economic Recovery Reserve Fund. Net transfer Public Education Stabilization Fund \$10,848,800. Deficiency warrants include: \$67,600 for Military Division Hazardous Materials Fund; \$456,700; Agriculture Pest Control Fund and \$7,203,000 to the Fire Suppression Fund.

FY 2009: \$20 mil. to the Water Resources Aquifer Study; \$1 mil. to Health and Welfare Community Health Center Grant; \$10 mil. to Opportunity Scholarship Fund, and \$1.8 mil. to the Water Resource Board Revolving Development Fund. Transfer from include: \$12 mil. from the Water Resources aquifer study, \$5 mil. from Capitol Commission, \$12.4 mil. from the Budget Stabilization Fund, \$11,950,00 from the Permanent Building Fund, and \$11.7 mil. from the Public School Stabilization Fund. Deficiency warrants include: \$58,300 for Military Division Hazardous Materials and \$511,500 for Potato Cyst Nematode in the Dept. of Agriculture.

FY 2008: \$19,059,100 to Budget Stabilization Fund; \$351,500 to the Public School Permit. Fund; \$5.3 mil. to Disaster Emergency Fund; \$1,328,000 to Water Resources; \$60 mil. to the Economic Recovery Reserve Fund; \$10 mil. for Opportunity Scholarship Fund; and a \$1.5 mill transfer to DEQ to fund the Community Reinvestment pilot program; \$69,300 for Hazardous Substance Emergency Response Fund; \$255,000 Agriculture Pest Control Fund; and \$21,500,000 to the Fire Suppression Fund.

In August 2006, the Legislature held a special session that increased the FY 2007 appropriation for public schools by \$250,645,700. This additional appropriation is not reflected in the FY 2007 original appropriation.

## Summary Tables and Graphs

### GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

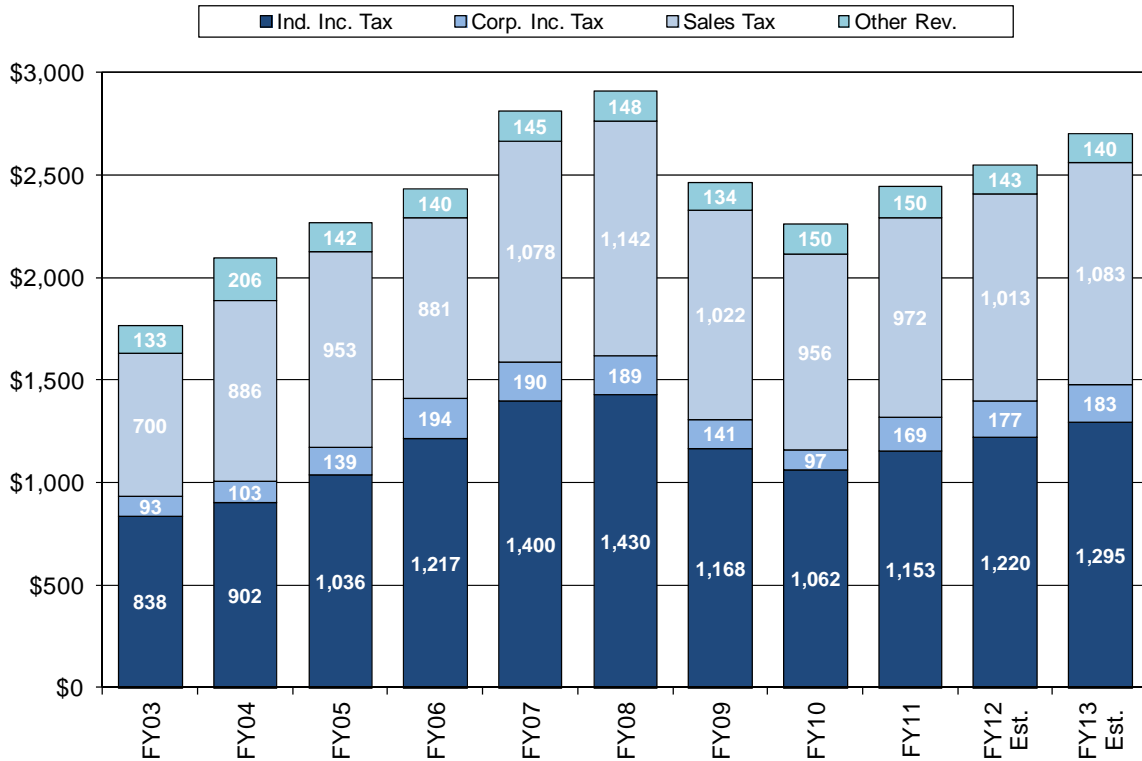
Source	Actuals					Forecast*	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Individual Income Tax</b>	<b>\$1,400.16</b>	<b>\$1,430.16</b>	<b>\$1,167.89</b>	<b>\$1,061.88</b>	<b>\$1,152.65</b>	<b>\$1,219.76</b>	<b>\$1,295.00</b>
% Change	15.1%	2.1%	-18.3%	-9.1%	8.5%	5.8%	6.2%
<b>Corporate Income Tax</b>	<b>\$190.22</b>	<b>\$189.70</b>	<b>\$141.03</b>	<b>\$97.02</b>	<b>\$168.95</b>	<b>\$176.76</b>	<b>\$182.84</b>
% Change	-2.0%	-0.3%	-25.7%	-31.2%	74.1%	4.6%	3.4%
<b>Sales Tax</b>	<b>\$1,077.46</b>	<b>\$1,142.47</b>	<b>\$1,022.20</b>	<b>\$955.91</b>	<b>\$972.38</b>	<b>\$1,013.40</b>	<b>\$1,082.72</b>
% Change	22.3%	6.0%	-10.5%	-6.5%	1.7%	4.2%	6.8%
<b>Product Taxes:</b>							
Cigarette Tax	1.00	6.54	7.77	16.90	14.40	11.60	8.10
Tobacco Tax	6.55	7.20	7.36	7.82	8.48	9.00	8.99
Beer Tax	2.13	2.15	2.04	2.07	1.97	2.02	2.05
Wine Tax	2.48	2.58	3.28	3.00	3.21	3.29	3.40
Liquor Surcharge	<u>10.24</u>	<u>8.38</u>	<u>9.29</u>	<u>11.39</u>	<u>14.76</u>	<u>17.25</u>	<u>18.38</u>
<b>Subtotal</b>	<b>22.40</b>	<b>26.85</b>	<b>29.74</b>	<b>41.18</b>	<b>42.82</b>	<b>43.16</b>	<b>40.92</b>
% Change	-4.7%	19.9%	10.8%	38.5%	4.0%	0.8%	-5.2%
<b>Miscellaneous Revenue:</b>							
Kilowatt-Hour Tax	2.26	1.60	2.02	2.14	2.43	2.70	2.20
Mine License Tax	2.35	2.53	0.94	1.80	1.54	1.50	1.75
Interest Earnings	17.17	11.37	0.76	(1.31)	(0.43)	0.02	0.64
Court Fees and Fines	5.04	5.33	5.35	5.38	5.12	5.20	5.28
Insurance Premium Tax	59.78	56.34	55.48	53.63	54.12	52.26	53.32
Alcoholic Beverage Licenses	1.81	1.92	1.61	1.47	1.52	1.55	1.57
UCC Filings	3.00	2.82	2.42	2.41	2.41	2.44	2.48
Unclaimed Property	3.31	5.63	1.78	8.22	4.51	4.50	4.50
Land Permit & Lease Payment	0.47	0.69	0.98	0.65	0.62	0.65	0.65
One-time Transfers	1.54	2.24	1.43	1.54	4.88	0.00	0.00
Estate Tax	0.12	0.03	0.24	(0.17)	0.52	0.00	0.00
Other Dept.'s and Transfers	<u>25.40</u>	<u>30.18</u>	<u>31.70</u>	<u>32.70</u>	<u>30.43</u>	<u>28.81</u>	<u>26.39</u>
<b>Subtotal</b>	<b>\$122.25</b>	<b>\$120.68</b>	<b>\$104.71</b>	<b>\$108.46</b>	<b>\$107.67</b>	<b>\$99.63</b>	<b>\$98.78</b>
% Change	5.0%	-1.3%	-13.2%	3.6%	-0.7%	-7.5%	-0.9%
<b>Total General Fund Revenue</b>	<b>\$2,812.49</b>	<b>\$2,909.86</b>	<b>\$2,465.57</b>	<b>\$2,264.45</b>	<b>\$2,444.47</b>	<b>\$2,552.71</b>	<b>\$2,700.26</b>
% Change	15.7%	3.5%	-15.3%	-8.2%	7.9%	4.4%	5.8%

\* 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 including the August 2006 special session.

Note: May not total due to rounding

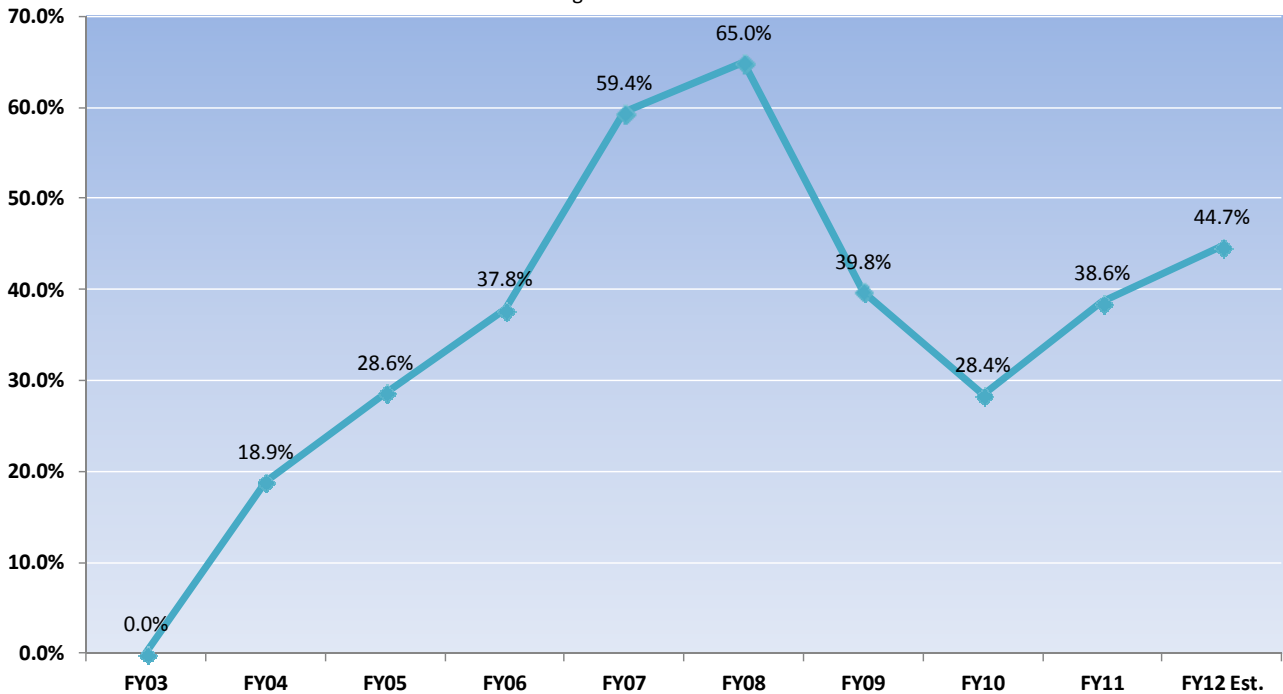


**Composition of General Fund Revenue by Fund Source  
FY 2003 - FY 2013**



**General Fund Revenue 10-Year Trend Comparison**

Total General Fund Revenue are expressed as a cumulative percentage change over FY 2003 levels.



# Summary Tables and Graphs

## FY 2013 General Fund Revenue by Source

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>Executive Branch Base Revenue Estimate:</b>	\$1,295,000,000	\$182,840,000	\$1,082,720,000	\$40,920,000	\$98,780,000	\$2,700,260,000
<b>Ongoing Adjustments:</b>						
Governor's Tax Relief Package*	0	0	0	0	0	(45,000,000)
<b>Total Ongoing Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(45,000,000)</b>
<b>One-Time Adjustments:</b>						
Surplus Eliminator 3% One-time CEC	0	0	0	0	(41,107,100)	(41,107,100)
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,107,100)</b>	<b>(41,107,100)</b>
<b>FY 2013 Total General Fund Revenue:</b>	<b>\$1,295,000,000</b>	<b>\$182,840,000</b>	<b>\$1,082,720,000</b>	<b>\$40,920,000</b>	<b>\$57,672,900</b>	<b>\$2,614,152,900</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						120,676,000
Transfer to Budget Stabilization Fund						(9,456,200)
Transfer to Budget Stabilization Fund additional						(16,523,800)
Transfer to Public Education Stabilization Fund						(29,040,000)
Transfer to Higher Education Stabilization Fund						(4,980,000)
Transfer to the Constitutional Defense Fund						(1,500,000)
Transfer in from Veteran's Services						2,000,000
<b>Total Non-Revenue Adjustments:</b>						<b>61,176,000</b>
<b>FY 2013 Total General Funds Available:</b>						<b>\$2,675,328,900</b>

\*The Governor set aside \$45 million for a tax relief in FY 2013.

Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>Legislative Branch Base Revenue Estimate:</b>	\$1,295,000,000	\$182,840,000	\$1,082,720,000	\$40,920,000	\$98,780,000	\$2,700,260,000
<b>Ongoing Adjustments:</b>						
FY 2013 JFAC adjusted revenue projection						(32,678,000)
H363 Income Tax, passive losses	0	150,000	0	0	0	150,000
H417 Use tax, aircraft exemption	0	0	(164,000)	0	0	(164,000)
H450 Beverage Control Fund	0	0	0	0	(1,573,700)	(1,573,700)
H485 Tax Deductibles/energy efficient upgrade	(850,000)	0	0	0	0	(850,000)
H489 Use Tax, beverage tasting	0	0	(5,000)	0	0	(5,000)
H563 Tax Relief Package	(30,900,000)	(4,800,000)	0	0	0	(35,700,000)
H591 Unclaimed Property	0	0	0	0	(40,000)	(40,000)
H634 Income Taxes paid to other states	0	(125,000)	0	0	0	(125,000)
H661 New employees, income tax credit	0	(125,000)	0	0	0	(125,000)
S1313 Hazardous Waste Disposal fees	0	0	0	0	(48,000)	(48,000)
<b>Total Ongoing Adjustments:</b>	<b>(31,750,000)</b>	<b>(4,900,000)</b>	<b>(169,000)</b>	<b>0</b>	<b>(1,661,700)</b>	<b>(71,158,700)</b>
<b>One-Time Adjustments:</b>						
S1410 Bond Levy Equalization from Cigarette Tax	0	0	0	0	4,977,000	4,977,000
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,977,000</b>	<b>4,977,000</b>
<b>FY 2013 Total General Fund Revenue:</b>	<b>\$1,263,250,000</b>	<b>\$177,940,000</b>	<b>\$1,082,551,000</b>	<b>\$40,920,000</b>	<b>\$102,095,300</b>	<b>\$2,634,078,300</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						84,634,400
Transfer to Budget Stabilization Fund						(10,914,500)
Transfer to the Constitutional Defense Fund						(500,000)
Transfer to the Legislative Legal Defense Fund						(200,000)
<b>Total Non-Revenue Adjustments:</b>						<b>73,019,900</b>
<b>FY 2013 Total General Funds Available:</b>						<b>\$2,707,098,200</b>

# Summary Tables and Graphs

## General Fund Original Appropriations by Department FY 2008 to FY 2013

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Education:</b>						
Public Schools	1,367,363,800	1,418,542,700	1,231,386,600	1,214,280,400	1,223,580,400	1,279,818,600
Agr. Research and Extension	27,665,700	28,249,200	24,989,900	22,559,000	22,559,000	23,604,100
College and Universities	264,227,700	285,151,500	253,278,100	217,510,800	209,828,300	227,950,500
Community Colleges	23,587,700	29,666,400	26,407,000	23,966,800	23,033,000	27,749,900
Deaf and Blind School*	8,105,300	8,503,700	0	0	0	0
Educ., Office of State Board	10,820,700	5,127,000	2,246,400	2,025,200	2,108,900	2,160,500
Health Education Programs	9,180,700	9,459,900	9,939,300	9,960,600	10,000,900	10,119,300
Historical Society*	2,972,200	3,347,200	0	0	0	0
Libraries, Idaho Comm. for*	2,879,800	4,269,300	0	0	0	0
Professional-Technical Educ.	51,595,000	54,899,400	51,599,900	47,577,400	46,511,600	48,259,600
Public Broadcasting	3,279,900	3,530,300	1,659,800	1,390,500	1,377,000	1,587,000
Special Programs	12,095,800	12,222,600	9,407,900	8,690,100	8,634,300	8,712,500
Super. of Public Instruction	5,621,500	7,309,100	7,176,300	6,558,100	7,246,300	8,270,600
Vocational Rehabilitation	8,353,000	8,520,900	7,725,000	7,198,900	6,795,200	7,503,000
<b>Total Education</b>	<b>1,797,748,800</b>	<b>1,878,799,200</b>	<b>1,625,816,200</b>	<b>1,561,717,800</b>	<b>1,561,674,900</b>	<b>1,645,735,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,768,400	20,767,700	19,771,700	18,271,200	19,267,700	36,532,800
Health and Welfare, Dept.	544,842,800	587,277,900	462,291,100	436,335,100	564,842,800	610,164,900
Public Health Districts	10,270,900	10,799,300	9,305,100	8,319,500	7,845,100	8,136,100
State Independent Living Council	123,100	129,100	113,800	102,000	96,900	97,700
<b>Total Health &amp; Hum. Serv.</b>	<b>576,005,200</b>	<b>618,974,000</b>	<b>491,481,700</b>	<b>463,027,800</b>	<b>592,052,500</b>	<b>654,931,500</b>
<b>Public Safety:</b>						
Correction, Dept.	164,793,500	175,915,200	150,678,400	147,851,200	157,367,900	168,777,700
Judicial Branch	30,184,300	31,862,500	30,183,200	27,668,900	29,246,700	30,329,400
Juvenile Corrections, Dept.	36,384,800	40,029,300	36,097,600	32,847,200	35,763,500	36,717,500
Police, Idaho State	21,853,900	24,529,500	17,493,900	13,663,900	14,889,700	17,616,600
<b>Total Public Safety</b>	<b>253,216,500</b>	<b>272,336,500</b>	<b>234,453,100</b>	<b>222,031,200</b>	<b>237,267,800</b>	<b>253,441,200</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	17,402,600	19,625,000	15,660,400	14,278,100	13,799,400	14,276,200
Lands, Dept.	5,634,500	5,590,800	4,614,700	4,106,400	3,921,400	4,258,000
Parks and Recreation, Dept.	17,650,400	16,072,000	6,762,000	1,395,700	1,308,500	1,322,600
Water Resources, Dept.	15,124,800	14,587,500	12,373,200	10,781,000	10,626,700	11,101,500
<b>Total Natural Resources</b>	<b>55,812,300</b>	<b>55,875,300</b>	<b>39,410,300</b>	<b>30,561,200</b>	<b>29,656,000</b>	<b>30,958,300</b>
<b>Economic Development:</b>						
Agriculture, Dept.	20,533,300	17,046,500	11,258,700	8,957,200	8,733,800	9,816,500
Commerce, Dept.	8,086,800	9,199,200	4,598,800	4,143,700	3,931,300	5,753,300
Labor, Dept.	573,800	774,400	511,100	702,200	571,200	436,000
Self-Governing Agencies	3,941,200	4,258,800	9,665,700	8,373,300	8,282,300	8,676,000
<b>Total Econ. Development</b>	<b>33,135,100</b>	<b>31,278,900</b>	<b>26,034,300</b>	<b>22,176,400</b>	<b>21,518,600</b>	<b>24,681,800</b>
<b>General Government:</b>						
Administration, Dept.	8,955,100	8,775,500	7,519,600	6,949,700	6,565,700	8,907,500
Attorney General	17,877,900	19,215,600	17,329,000	15,777,500	15,610,700	16,514,900
Controller, State	7,013,000	7,196,900	6,462,100	6,000,600	5,879,200	6,236,800
Governor, Office	2,084,900	2,195,800	1,947,000	1,869,800	1,849,400	1,910,200
Governor, Executive Office	24,514,900	18,102,800	15,187,200	13,318,100	13,911,400	14,400,200
Legislative Branch	12,172,900	12,856,900	11,570,000	10,639,000	10,657,800	10,882,000
Lieutenant Governor	154,500	162,600	150,000	135,500	134,300	142,800
Revenue and Taxation, Dept.	27,818,700	29,011,500	25,669,900	26,393,800	29,034,700	29,713,000
Secretary of State	2,469,200	2,791,600	2,048,200	1,859,200	1,838,300	2,308,300
Treasurer, State	1,695,400	1,710,300	1,501,500	1,378,400	1,309,300	1,341,600
<b>Total General Government</b>	<b>104,756,500</b>	<b>102,019,500</b>	<b>89,384,500</b>	<b>84,321,600</b>	<b>86,790,800</b>	<b>92,357,300</b>
<b>State Totals</b>	<b>2,820,674,400</b>	<b>2,959,283,400</b>	<b>2,506,580,100</b>	<b>2,383,836,000</b>	<b>2,528,960,600</b>	<b>2,702,105,700</b>

\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

# Summary Tables and Graphs

## Total Fund Original Appropriations by Department FY 2008 to FY 2013

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Education:</b>						
Public Schools	1,850,555,400	1,898,305,400	1,913,211,300	1,840,528,500	1,819,269,300	1,832,313,100
Agr. Research and Extension	32,687,600	33,483,100	29,923,500	27,841,400	27,841,400	28,886,500
College and Universities	399,011,800	422,849,500	409,796,200	377,686,300	396,707,600	446,362,200
Community Colleges**	23,887,700	30,266,400	28,639,900	25,027,800	23,633,000	28,349,900
Deaf and Blind School*	8,431,400	8,846,500	0	0	0	0
Educ., Office of State Board	19,882,700	13,977,800	4,042,100	3,450,600	4,322,500	4,508,300
Health Education Programs	10,125,700	10,034,000	10,557,200	10,625,100	10,710,400	10,925,200
Historical Society*	5,365,700	5,689,500	0	0	0	0
Libraries, Idaho Comm for*	4,465,900	5,865,900	0	0	0	0
Professional-Technical Educ.	60,215,700	65,889,000	62,040,100	57,908,900	56,896,100	58,074,200
Public Broadcasting	4,229,100	4,538,700	2,632,400	2,413,900	2,303,200	2,552,700
Special Programs	12,535,800	12,662,600	10,847,900	9,158,800	10,353,000	10,029,700
Super. of Public Instruction	26,149,000	25,825,000	34,379,200	33,631,100	34,586,400	46,389,900
Vocational Rehabilitation	<u>24,675,300</u>	<u>25,295,000</u>	<u>27,526,700</u>	<u>23,172,500</u>	<u>23,430,500</u>	<u>25,277,700</u>
<b>Total Education</b>	<b>2,482,218,800</b>	<b>2,563,528,400</b>	<b>2,533,596,500</b>	<b>2,411,444,900</b>	<b>2,410,053,400</b>	<b>2,493,669,400</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	22,993,400	22,992,700	21,996,700	21,071,200	25,067,700	39,332,800
Health and Welfare, Dept.	1,756,936,300	1,893,612,300	2,002,896,500	1,999,836,100	2,236,639,500	2,366,288,800
Public Health Districts	55,534,900	59,456,800	54,718,500	50,074,800	48,307,900	48,221,600
State Independent Living Council	<u>507,400</u>	<u>532,200</u>	<u>1,372,900</u>	<u>986,800</u>	<u>748,000</u>	<u>978,600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,835,972,000</b>	<b>1,976,594,000</b>	<b>2,080,984,600</b>	<b>2,071,968,900</b>	<b>2,310,763,100</b>	<b>2,454,821,800</b>
<b>Public Safety:</b>						
Correction, Dept.	192,676,500	204,770,000	177,958,900	177,704,300	191,891,600	201,311,600
Judicial Branch	40,352,500	43,259,100	42,082,500	43,184,100	48,289,600	49,525,400
Juvenile Corrections, Dept.	47,412,600	51,231,300	47,394,600	44,176,200	47,113,100	48,136,300
Police, Idaho State	<u>60,598,200</u>	<u>66,247,200</u>	<u>66,502,000</u>	<u>66,223,800</u>	<u>63,374,500</u>	<u>66,711,800</u>
<b>Total Public Safety</b>	<b>341,039,800</b>	<b>365,507,600</b>	<b>333,938,000</b>	<b>331,288,400</b>	<b>350,668,800</b>	<b>365,685,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	60,850,400	63,567,800	86,742,100	69,697,200	61,455,500	61,954,400
Fish and Game, Dept.	74,067,600	76,637,100	76,403,300	77,947,500	77,210,500	93,068,800
Lands, Dept.	40,370,700	44,189,600	54,650,200	45,277,500	44,329,500	46,745,200
Parks and Recreation, Dept.	43,763,900	46,540,600	40,057,400	32,866,800	36,323,400	35,562,800
Water Resources, Dept.	<u>26,785,600</u>	<u>24,599,500</u>	<u>22,156,900</u>	<u>20,070,300</u>	<u>20,103,100</u>	<u>20,698,400</u>
<b>Total Natural Resources</b>	<b>245,838,200</b>	<b>255,534,600</b>	<b>280,009,900</b>	<b>245,859,300</b>	<b>239,422,000</b>	<b>258,029,600</b>
<b>Economic Development:</b>						
Agriculture, Dept.	47,284,600	44,317,400	39,691,300	37,782,500	39,935,800	39,696,300
Commerce, Dept.	47,771,000	35,381,100	30,297,200	29,472,700	29,540,900	40,033,300
Finance, Dept.	5,139,800	5,526,000	5,594,500	5,564,200	6,102,800	6,399,800
Industrial Commission	14,900,800	16,057,600	17,366,600	17,002,400	16,936,200	15,094,700
Insurance, Dept.	7,319,600	7,725,000	7,365,900	7,150,500	8,012,500	8,163,300
Labor, Dept.	179,705,400	184,603,500	191,500,500	345,577,000	345,960,500	348,645,800
Public Utilities Commission	4,944,400	5,261,300	5,033,400	5,142,600	5,090,500	5,255,900
Self-Governing Agencies	71,362,800	73,795,100	71,190,300	73,051,700	74,180,700	81,583,200
Transportation Dept.	<u>495,735,300</u>	<u>493,966,900</u>	<u>538,652,200</u>	<u>483,657,200</u>	<u>562,481,700</u>	<u>532,184,600</u>
<b>Total Econ. Development</b>	<b>874,163,700</b>	<b>866,633,900</b>	<b>906,691,900</b>	<b>1,004,400,800</b>	<b>1,088,241,600</b>	<b>1,077,056,900</b>
<b>General Government:</b>						
Administration, Dept.	59,241,500	58,900,800	61,398,700	60,408,200	53,364,400	56,298,400
Capital Budget	137,974,000	52,805,900	27,438,600	22,987,600	21,245,400	22,614,500
Attorney General	18,622,800	20,322,800	19,116,600	17,545,200	17,937,900	18,725,400
Controller, State	13,480,100	15,944,600	14,616,700	14,017,500	13,903,200	13,407,200
Governor, Office	2,271,900	2,392,200	8,979,300	1,884,800	1,849,400	1,910,200
Governor, Executive Office	131,316,300	119,366,300	148,321,700	127,131,700	134,966,200	126,921,600
Legislative Branch	13,953,800	14,698,800	13,541,200	12,906,700	12,120,800	12,325,800
Lieutenant Governor	154,500	162,600	150,000	135,500	134,300	142,800
Revenue and Taxation, Dept.	34,461,600	35,806,700	32,691,700	32,603,500	35,413,700	36,343,000
Secretary of State	2,469,200	2,791,600	3,548,200	2,229,200	1,838,300	2,308,300
Treasurer, State	<u>2,664,300</u>	<u>4,060,600</u>	<u>3,175,100</u>	<u>4,366,800</u>	<u>3,548,900</u>	<u>3,876,500</u>
<b>Total General Govt.</b>	<b>416,610,000</b>	<b>327,252,900</b>	<b>332,977,800</b>	<b>296,216,700</b>	<b>296,322,500</b>	<b>294,873,700</b>
<b>State Totals</b>	<b>6,195,842,500</b>	<b>6,355,051,400</b>	<b>6,468,198,700</b>	<b>6,361,179,000</b>	<b>6,695,471,400</b>	<b>6,944,136,500</b>

\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

\*\*Does not include local property tax in Community Colleges.

# Summary Tables and Graphs

## Percent Allocation of Original General Fund Appropriations by Department FY 2008 - FY 2013

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Education:</b>						
Public Schools	48.5%	47.9%	49.1%	50.9%	48.4%	47.4%
Agr. Research and Extension	1.0%	1.0%	1.0%	0.9%	0.9%	0.9%
College and Universities	9.4%	9.6%	10.1%	9.1%	8.3%	8.4%
Community Colleges	0.8%	1.0%	1.1%	1.0%	0.9%	1.0%
Deaf and Blind School*	0.3%	0.3%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.4%	0.2%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%
Historical Society*	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.8%	1.9%	2.1%	2.0%	1.8%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Super. of Public Instruction	0.2%	0.2%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Total Education</b>	<b>63.7%</b>	<b>63.5%</b>	<b>64.9%</b>	<b>65.5%</b>	<b>61.8%</b>	<b>60.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.7%	0.7%	0.8%	0.8%	0.8%	1.4%
Health and Welfare, Dept.	19.3%	19.8%	18.4%	18.3%	22.3%	22.6%
Public Health Districts	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
State Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>20.4%</b>	<b>20.9%</b>	<b>19.6%</b>	<b>19.4%</b>	<b>23.4%</b>	<b>24.2%</b>
<b>Public Safety:</b>						
Correction, Dept.	5.8%	5.9%	6.0%	6.2%	6.2%	6.2%
Judicial Branch	1.1%	1.1%	1.2%	1.2%	1.2%	1.1%
Juvenile Corrections, Dept.	1.3%	1.4%	1.4%	1.4%	1.4%	1.4%
Police, Idaho State	0.8%	0.8%	0.7%	0.6%	0.6%	0.7%
<b>Total Public Safety</b>	<b>9.0%</b>	<b>9.2%</b>	<b>9.4%</b>	<b>9.3%</b>	<b>9.4%</b>	<b>9.4%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.6%	0.7%	0.6%	0.6%	0.5%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.6%	0.5%	0.3%	0.1%	0.1%	0.0%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
<b>Total Natural Resources</b>	<b>2.0%</b>	<b>1.9%</b>	<b>1.6%</b>	<b>1.3%</b>	<b>1.2%</b>	<b>1.1%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.7%	0.6%	0.4%	0.4%	0.3%	0.4%
Commerce, Dept.	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.1%	0.1%	0.4%	0.4%	0.3%	0.3%
Self-Governing Agencies	0.1%	0.1%	0.4%	0.4%	0.3%	0.3%
<b>Total Econ. Development</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.0%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>
<b>General Government:</b>						
Administration, Dept.	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.6%	0.6%	0.7%	0.7%	0.6%	0.6%
Controller, State	0.2%	0.2%	0.3%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.9%	0.6%	0.6%	0.6%	0.6%	0.5%
Legislative Branch	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.0%	1.0%	1.0%	1.1%	1.1%	1.1%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
<b>Total General Government</b>	<b>3.7%</b>	<b>3.4%</b>	<b>3.6%</b>	<b>3.5%</b>	<b>3.4%</b>	<b>3.4%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

# Summary Tables and Graphs

## Percent Allocation of Original Total Fund Appropriations by Department FY 2008 - FY 2013

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Education:</b>						
Public Schools	29.9%	29.9%	29.6%	28.9%	27.2%	26.4%
Agr. Research and Extension	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
College and Universities	6.4%	6.7%	6.3%	5.9%	5.9%	6.4%
Community Colleges	0.4%	0.5%	0.4%	0.4%	0.4%	0.4%
Deaf and Blind School*	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.3%	0.2%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society*	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.0%	1.0%	1.0%	0.9%	0.8%	0.8%
Public Broadcasting	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Special Programs	0.2%	0.2%	0.2%	0.1%	0.2%	0.1%
Super. of Public Instruction	0.4%	0.4%	0.5%	0.5%	0.5%	0.7%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.3%	0.4%
<b>Total Education</b>	<b>40.1%</b>	<b>40.3%</b>	<b>39.2%</b>	<b>37.9%</b>	<b>36.0%</b>	<b>35.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.4%	0.4%	0.3%	0.3%	0.4%	0.6%
Health and Welfare, Dept.	28.4%	29.8%	31.0%	31.4%	33.4%	34.1%
Public Health Districts	0.9%	0.9%	0.8%	0.8%	0.7%	0.7%
State Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>29.6%</b>	<b>31.1%</b>	<b>32.2%</b>	<b>32.6%</b>	<b>34.5%</b>	<b>35.4%</b>
<b>Public Safety:</b>						
Correction, Dept.	3.1%	3.2%	2.8%	2.8%	2.9%	2.9%
Judicial Branch	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Juvenile Corrections, Dept.	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%
Police, Idaho State	1.0%	1.0%	1.0%	1.0%	0.9%	1.0%
<b>Total Public Safety</b>	<b>5.5%</b>	<b>5.8%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.3%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	1.0%	1.0%	1.3%	1.1%	0.9%	0.9%
Fish and Game, Dept.	1.2%	1.2%	1.2%	1.2%	1.2%	1.3%
Lands, Dept.	0.7%	0.7%	0.8%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.7%	0.6%	0.5%	0.5%	0.5%
Water Resources, Dept.	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
<b>Total Natural Resources</b>	<b>4.0%</b>	<b>4.0%</b>	<b>4.3%</b>	<b>3.9%</b>	<b>3.6%</b>	<b>3.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.8%	0.7%	0.6%	0.6%	0.6%	0.6%
Commerce, Dept.	0.8%	0.6%	0.5%	0.5%	0.4%	0.6%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.2%	0.3%	0.3%	0.3%	0.3%	0.2%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	2.9%	2.9%	3.0%	5.4%	5.2%	5.0%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.2%	1.2%	1.1%	1.1%	1.1%	1.2%
Transportation Dept.	8.0%	7.8%	8.3%	7.6%	8.4%	7.7%
<b>Total Econ. Development</b>	<b>14.1%</b>	<b>13.6%</b>	<b>14.0%</b>	<b>15.8%</b>	<b>16.3%</b>	<b>15.5%</b>
<b>General Government:</b>						
Administration, Dept.	1.0%	0.9%	0.9%	0.9%	0.8%	0.8%
Capital Budget	2.2%	0.8%	0.4%	0.4%	0.3%	0.3%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Controller, State	0.2%	0.3%	0.2%	0.2%	0.2%	0.2%
Governor, Office	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
Governor, Executive Office	2.1%	1.9%	2.3%	2.0%	2.0%	1.8%
Legislative Branch	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%
Secretary of State	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%
Treasurer, State	0.0%	0.1%	0.0%	0.1%	0.1%	0.1%
<b>Total General Govt.</b>	<b>6.7%</b>	<b>5.1%</b>	<b>5.1%</b>	<b>4.7%</b>	<b>4.4%</b>	<b>4.2%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.



## Summary Tables and Graphs

### General Fund Actual and Estimated Expenditures by Department FY 2008 Actual - FY 2012 Estimate

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Est.
<b>Education:</b>					
Public Schools	1,367,363,800	1,341,390,400	1,148,614,800	1,274,214,500	1,223,580,400
Agr. Research and Extension	22,719,600	27,002,100	23,054,000	22,559,000	22,559,000
College and Universities	264,210,400	266,434,700	224,071,200	217,509,900	209,828,300
Community Colleges	23,587,700	27,730,600	24,433,900	31,468,900	23,033,000
Deaf and Blind, Bureau*	8,005,600	0	0	0	0
Educ., Office of State Board	10,675,200	4,514,400	1,938,600	2,000,400	2,108,900
Health Education Programs	9,123,200	9,382,200	9,898,300	9,960,600	10,000,900
Historical Society*	2,842,700	0	0	0	0
Libraries, Idaho Comm for*	2,879,800	0	0	0	0
Professional-Technical Educ.	51,553,500	52,500,500	48,211,800	47,458,900	46,511,600
Public Broadcasting	3,279,900	3,244,800	1,518,800	1,390,500	1,377,000
Special Programs	11,448,100	12,151,700	8,687,300	7,742,800	8,634,300
Super. of Public Instruction	5,573,300	6,855,500	6,674,100	6,562,000	7,246,300
Vocational Rehabilitation	<u>8,295,000</u>	<u>7,903,000</u>	<u>7,049,000</u>	<u>7,087,400</u>	<u>7,165,200</u>
<b>Total Education</b>	<b>1,791,557,800</b>	<b>1,759,109,900</b>	<b>1,504,151,800</b>	<b>1,627,954,900</b>	<b>1,562,044,900</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,768,400	23,267,700	31,181,300	18,271,200	32,337,700
Health and Welfare, Dept.	534,289,800	496,283,000	428,775,400	436,085,300	569,502,300
Public Health Districts	10,270,900	10,073,400	8,601,600	8,319,500	7,845,100
State Independent Living Council	<u>123,100</u>	<u>120,900</u>	<u>101,900</u>	<u>102,000</u>	<u>96,900</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>565,452,200</b>	<b>529,745,000</b>	<b>468,660,200</b>	<b>462,778,000</b>	<b>609,782,000</b>
<b>Public Safety:</b>					
Correction, Dept.	168,123,500	162,046,400	145,856,200	150,326,000	158,904,000
Judicial Branch	30,183,800	29,828,600	28,569,300	28,029,600	29,246,700
Juvenile Corrections, Dept.	37,515,100	37,018,900	32,182,900	31,691,400	35,763,500
Police, Idaho State	<u>22,007,800</u>	<u>22,688,300</u>	<u>16,453,500</u>	<u>13,712,700</u>	<u>14,889,700</u>
<b>Total Public Safety</b>	<b>257,830,200</b>	<b>251,582,200</b>	<b>223,061,900</b>	<b>223,759,700</b>	<b>238,803,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	17,402,600	18,026,700	14,263,800	14,057,700	13,799,400
Lands, Dept.	5,657,000	5,085,500	4,079,200	4,055,900	3,921,400
Parks and Recreation, Dept.	12,457,100	15,995,600	6,311,700	1,397,900	1,308,500
Water Resources, Dept.	<u>14,810,900</u>	<u>13,330,800</u>	<u>11,295,500</u>	<u>10,779,400</u>	<u>10,651,700</u>
<b>Total Natural Resources</b>	<b>50,327,600</b>	<b>52,438,600</b>	<b>35,950,200</b>	<b>30,290,900</b>	<b>29,681,000</b>
<b>Economic Development:</b>					
Agriculture, Dept.	16,407,800	16,367,800	11,531,100	8,933,500	8,733,800
Commerce, Dept.	9,406,200	8,220,800	4,231,900	4,143,500	3,931,300
Labor, Dept.	666,200	703,700	311,100	702,200	571,200
Self-Governing Agencies	<u>3,751,800</u>	<u>10,724,300</u>	<u>8,402,500</u>	<u>8,256,400</u>	<u>8,282,300</u>
<b>Total Econ. Development</b>	<b>30,232,000</b>	<b>36,016,600</b>	<b>24,476,600</b>	<b>22,035,600</b>	<b>21,518,600</b>
<b>General Government:</b>					
Administration, Dept.	8,686,500	7,920,300	6,828,800	6,845,000	6,565,700
Attorney General	17,605,300	18,207,000	15,761,300	15,777,500	15,610,700
Controller, State	7,812,500	7,292,000	6,054,100	6,000,600	5,911,500
Governor, Office	2,044,200	2,028,600	1,717,900	1,696,300	1,849,400
Governor, Executive Office	23,225,800	16,556,200	13,241,500	13,182,800	13,911,400
Legislative Branch	11,982,000	12,556,400	10,679,300	10,628,200	10,657,800
Lieutenant Governor	101,000	115,300	133,100	126,000	134,300
Revenue and Taxation, Dept.	28,040,700	26,838,600	24,440,500	26,272,500	29,034,700
Secretary of State	2,383,100	2,166,400	1,860,000	1,861,000	2,038,300
Treasurer, State	<u>1,693,600</u>	<u>1,576,600</u>	<u>1,390,500</u>	<u>1,357,800</u>	<u>1,309,300</u>
<b>Total General Government</b>	<b>103,574,700</b>	<b>95,257,400</b>	<b>82,107,000</b>	<b>83,747,700</b>	<b>87,023,100</b>
<b>State Totals</b>	<b>2,798,974,500</b>	<b>2,724,149,700</b>	<b>2,338,407,700</b>	<b>2,450,566,800</b>	<b>2,548,853,500</b>

\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

# Summary Tables and Graphs

## Total Fund Actual and Estimated Expenditures by Department FY 2008 Actual - FY 2012 Estimate

Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012 Est.
<b>Education:</b>					
Public Schools	1,850,555,400	1,887,400,100	1,913,285,600	1,900,328,700	1,829,739,500
Agr. Research and Extension	30,746,100	31,426,800	28,379,300	27,795,900	27,841,400
College and Universities	398,005,700	415,385,000	398,584,900	403,273,400	504,752,800
Community Colleges	58,786,900	76,134,000	80,637,800	95,183,800	101,357,800
Deaf and Blind, Bureau	8,325,200	0	0	0	0
Educ., Office of State Board	17,502,600	10,517,400	2,761,000	3,249,800	4,322,500
Health Education Programs	9,874,800	9,984,600	10,452,800	10,671,800	11,107,500
Historical Society	4,576,000	0	0	0	0
Libraries, Idaho Comm for	5,425,700	0	0	0	0
Professional-Technical Educ.	60,015,300	63,307,500	58,246,500	57,593,100	57,072,700
Public Broadcasting	4,229,100	4,243,600	2,491,400	2,413,900	2,303,200
Special Programs	11,800,900	12,530,900	9,936,200	8,139,100	10,353,000
Super. of Public Instruction	16,644,300	20,229,900	25,880,500	26,781,500	39,521,000
Vocational Rehabilitation	<u>23,220,400</u>	<u>23,348,900</u>	<u>23,863,000</u>	<u>24,198,100</u>	<u>23,652,200</u>
<b>Total Education</b>	<b>2,499,708,400</b>	<b>2,554,508,700</b>	<b>2,554,519,000</b>	<b>2,559,629,100</b>	<b>2,612,023,600</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	25,423,700	26,677,200	31,181,300	31,230,600	38,137,700
Health and Welfare, Dept.	1,746,676,300	1,912,933,300	1,932,119,600	2,314,955,200	2,248,612,000
Public Health Districts	60,755,000	53,316,700	55,154,900	48,299,900	49,397,700
State Independent Living Council	<u>507,400</u>	<u>522,300</u>	<u>1,287,900</u>	<u>1,326,100</u>	<u>861,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,833,362,400</b>	<b>1,993,449,500</b>	<b>2,019,743,700</b>	<b>2,395,811,800</b>	<b>2,337,008,400</b>
<b>Public Safety:</b>					
Correction, Dept.	194,213,200	187,059,700	172,148,600	176,980,500	194,227,700
Judicial Branch	38,955,800	39,068,500	36,606,400	38,109,500	48,289,600
Juvenile Corrections, Dept.	46,913,700	46,637,000	41,775,500	40,738,100	47,113,100
Police, Idaho State	<u>57,327,700</u>	<u>59,209,800</u>	<u>58,493,300</u>	<u>59,923,400</u>	<u>65,032,800</u>
<b>Total Public Safety</b>	<b>337,410,400</b>	<b>331,975,000</b>	<b>309,023,800</b>	<b>315,751,500</b>	<b>354,663,200</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	57,095,700	57,974,800	70,785,500	55,089,000	62,126,700
Fish and Game, Dept.	75,773,500	74,364,200	74,804,400	77,253,200	84,800,100
Lands, Dept.	39,008,700	38,398,700	45,678,500	49,515,700	44,329,500
Parks and Recreation, Dept.	45,458,000	42,467,600	33,236,800	28,055,800	43,787,700
Water Resources, Dept.	<u>20,144,800</u>	<u>18,600,600</u>	<u>16,436,600</u>	<u>16,118,200</u>	<u>20,128,100</u>
<b>Total Natural Resources</b>	<b>237,480,700</b>	<b>231,805,900</b>	<b>240,941,800</b>	<b>226,031,900</b>	<b>255,172,100</b>
<b>Economic Development:</b>					
Agriculture, Dept.	36,281,500	36,312,500	34,157,900	30,950,200	40,410,800
Commerce, Dept.	26,827,100	25,180,400	20,582,300	22,579,000	33,886,500
Finance, Dept.	5,098,800	5,225,400	5,259,400	5,337,300	6,102,800
Industrial Commission	13,524,400	14,579,600	12,982,100	12,715,700	16,936,200
Insurance, Dept.	6,954,300	6,987,500	6,471,600	6,628,400	8,012,500
Labor, Dept.	229,037,800	410,653,300	418,558,100	320,045,000	346,942,100
Public Utilities Commission	4,609,500	4,688,100	4,532,000	4,685,700	5,190,500
Self-Governing Agencies	54,655,300	64,358,500	63,148,900	62,192,000	76,428,500
Transportation Dept.	<u>493,245,700</u>	<u>446,483,600</u>	<u>547,162,500</u>	<u>607,275,700</u>	<u>705,016,500</u>
<b>Total Econ. Development</b>	<b>870,234,400</b>	<b>1,014,468,900</b>	<b>1,112,854,800</b>	<b>1,072,409,000</b>	<b>1,238,926,400</b>
<b>General Government:</b>					
Administration, Dept.	53,964,800	54,091,300	55,144,700	52,614,800	56,266,500
Capital Budget	42,090,100	96,461,800	56,105,200	24,250,200	101,029,600
Attorney General	18,419,300	19,013,400	17,281,000	16,992,800	18,437,900
Controller, State	16,250,600	14,659,700	13,206,900	13,039,500	18,084,900
Governor, Office	2,227,100	2,216,800	1,848,700	1,729,100	1,849,400
Governor, Executive Office	108,593,700	101,321,600	137,542,900	98,082,800	138,505,200
Legislative Branch	15,184,600	14,112,900	12,467,700	12,205,300	15,406,900
Lieutenant Governor	101,000	115,300	133,100	126,000	134,300
Revenue and Taxation, Dept.	34,627,200	33,622,100	32,874,700	32,271,100	35,837,100
Secretary of State	2,383,100	2,166,400	3,360,000	2,102,900	2,038,300
Treasurer, State	<u>2,672,400</u>	<u>3,909,300</u>	<u>3,116,300</u>	<u>4,319,300</u>	<u>3,647,600</u>
<b>Total General Govt.</b>	<b>296,513,900</b>	<b>341,690,600</b>	<b>333,081,200</b>	<b>257,733,800</b>	<b>391,237,700</b>
<b>State Totals</b>	<b>6,074,710,200</b>	<b>6,467,898,600</b>	<b>6,570,164,300</b>	<b>6,827,367,100</b>	<b>7,189,031,400</b>

\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

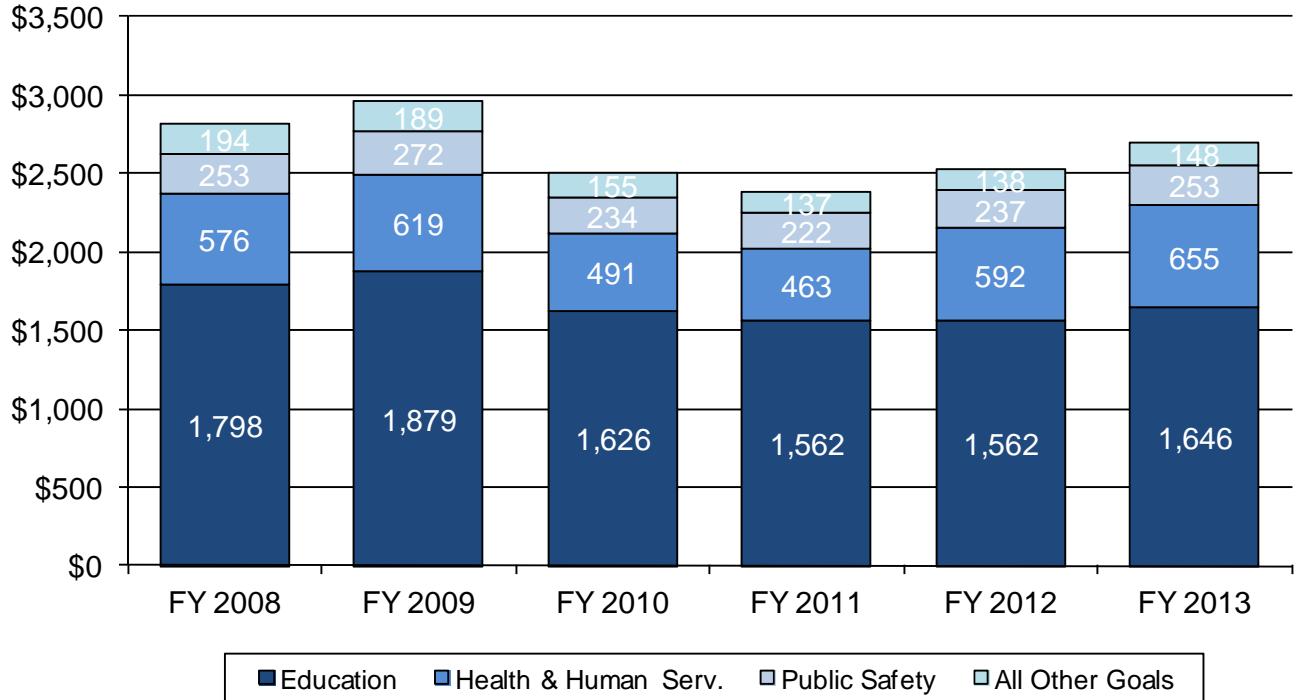


## Summary Tables and Graphs

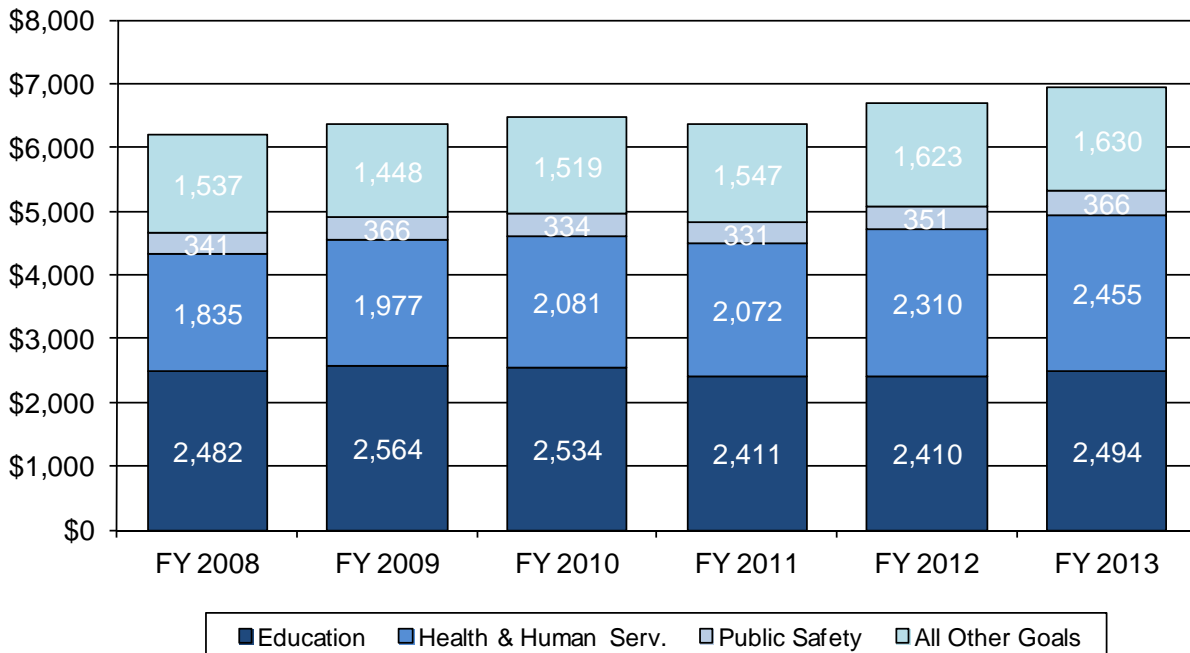
### FY 2012/2013 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2012 Original Appropriation			FY 2013 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education:</b>						
Public Schools	1,223,580,400	0	1,223,580,400	1,279,753,600	65,000	1,279,818,600
Agr. Research and Extension	22,559,000	0	22,559,000	23,279,100	325,000	23,604,100
College and Universities	208,237,100	1,591,200	209,828,300	227,950,500	0	227,950,500
Community Colleges	23,033,000	0	23,033,000	27,749,900	0	27,749,900
Educ., Office of State Board	2,107,900	1,000	2,108,900	2,160,500	0	2,160,500
Health Education Programs	10,000,900	0	10,000,900	10,098,400	20,900	10,119,300
Professional-Technical Educ.	46,511,600	0	46,511,600	47,869,600	390,000	48,259,600
Public Broadcasting	1,377,000	0	1,377,000	1,397,400	189,600	1,587,000
Special Programs	8,634,300	0	8,634,300	8,705,500	7,000	8,712,500
Super. of Public Instruction	7,203,300	43,000	7,246,300	8,270,600	0	8,270,600
Vocational Rehabilitation	6,795,200	0	6,795,200	7,503,000	0	7,503,000
<b>Total Education</b>	<b>1,560,039,700</b>	<b>1,635,200</b>	<b>1,561,674,900</b>	<b>1,644,738,100</b>	<b>997,500</b>	<b>1,645,735,600</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	19,267,700	0	19,267,700	36,532,800	0	36,532,800
Health and Welfare, Dept.	564,623,900	218,900	564,842,800	608,013,500	2,151,400	610,164,900
Public Health Districts	7,845,100	0	7,845,100	8,136,100	0	8,136,100
State Independent Living Council	96,900	0	96,900	97,700	0	97,700
<b>Total Health &amp; Hum. Serv.</b>	<b>591,833,600</b>	<b>218,900</b>	<b>592,052,500</b>	<b>652,780,100</b>	<b>2,151,400</b>	<b>654,931,500</b>
<b>Public Safety:</b>						
Correction, Dept.	157,367,900	0	157,367,900	168,373,700	404,000	168,777,700
Judicial Branch	29,246,700	0	29,246,700	30,329,400	0	30,329,400
Juvenile Corrections, Dept.	35,763,500	0	35,763,500	36,717,500	0	36,717,500
Police, Idaho State	14,889,700	0	14,889,700	16,243,500	1,373,100	17,616,600
<b>Total Public Safety</b>	<b>237,267,800</b>	<b>0</b>	<b>237,267,800</b>	<b>251,664,100</b>	<b>1,777,100</b>	<b>253,441,200</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	13,799,400	0	13,799,400	14,276,200	0	14,276,200
Lands, Dept.	3,921,400	0	3,921,400	4,206,000	52,000	4,258,000
Parks and Recreation, Dept.	1,308,500	0	1,308,500	1,322,600	0	1,322,600
Water Resources, Dept.	10,626,700	0	10,626,700	10,945,700	155,800	11,101,500
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>0</b>	<b>29,656,000</b>	<b>30,750,500</b>	<b>207,800</b>	<b>30,958,300</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,733,800	0	8,733,800	8,916,500	900,000	9,816,500
Commerce, Dept.	3,931,300	0	3,931,300	5,753,300	0	5,753,300
Labor, Dept.	571,200	0	571,200	436,000	0	436,000
Self-Governing Agencies	8,282,300	0	8,282,300	8,571,000	105,000	8,676,000
<b>Total Econ. Development</b>	<b>21,518,600</b>	<b>0</b>	<b>21,518,600</b>	<b>23,676,800</b>	<b>1,005,000</b>	<b>24,681,800</b>
<b>General Government:</b>						
Administration, Dept.	6,565,700	0	6,565,700	8,570,600	336,900	8,907,500
Attorney General	15,609,300	1,400	15,610,700	16,514,900	0	16,514,900
Controller, State	5,839,200	40,000	5,879,200	6,206,800	30,000	6,236,800
Governor, Office	1,849,400	0	1,849,400	1,910,200	0	1,910,200
Governor, Executive Office	13,911,400	0	13,911,400	14,350,700	49,500	14,400,200
Legislative Branch	10,533,400	124,400	10,657,800	10,863,800	18,200	10,882,000
Lieutenant Governor	134,300	0	134,300	142,800	0	142,800
Revenue and Taxation, Dept.	27,848,900	1,185,800	29,034,700	29,241,300	471,700	29,713,000
Secretary of State	1,838,300	0	1,838,300	1,924,900	383,400	2,308,300
Treasurer, State	1,309,300	0	1,309,300	1,341,600	0	1,341,600
<b>Total General Government</b>	<b>85,439,200</b>	<b>1,351,600</b>	<b>86,790,800</b>	<b>91,067,600</b>	<b>1,289,700</b>	<b>92,357,300</b>
<b>State Totals</b>	<b>2,525,754,900</b>	<b>3,205,700</b>	<b>2,528,960,600</b>	<b>2,694,677,200</b>	<b>7,428,500</b>	<b>2,702,105,700</b>

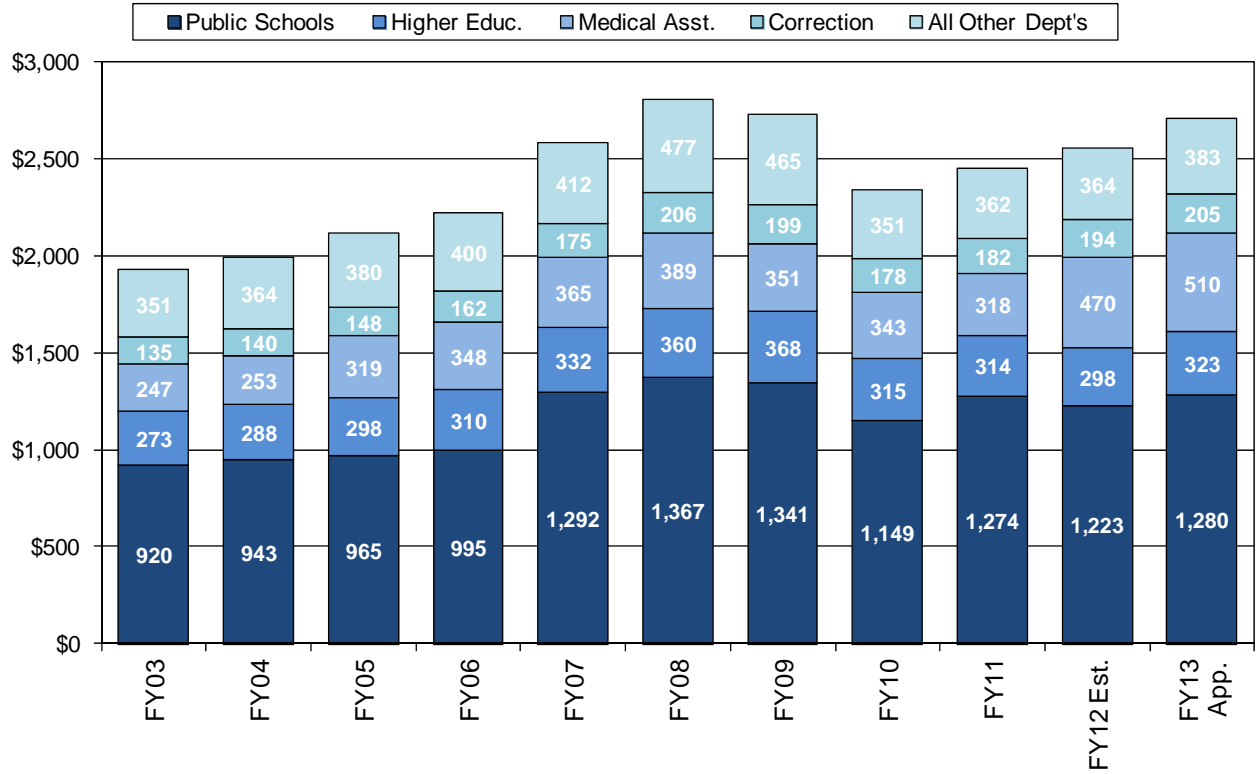
**General Fund Original Appropriations by State Goal  
(Millions)**



**Total Fund Original Appropriations by State Goal  
(Millions)**



**Distribution of General Fund Expenditures to Selected State Budgets FY 2003 - FY 2013**



## Summary Tables and Graphs

### FY 2012 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$68,650,000	\$68,650,000	\$0
Health and Welfare Reappropriation from FY 2011	1,292,500	1,292,500	0
FY 2012 revenue estimate 4.4% from FY 2011	2,552,710,000	2,552,710,000	0
H417 Aircraft parts Sales Tax Exemption	0	(164,000)	
H489 Use tax, beverage tastings	0	(2,500)	
H703 National Mortgage Settlement Agreement	0	13,300,000	13,300,000
<b>FY 2012 Total Revenue</b>	<b>\$2,622,652,500</b>	<b>\$2,635,786,000</b>	<b>\$13,133,500</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
2011 Legislative Session Transfers	38,004,700	38,004,700	0
Year-end transfer to the Budget Stabilization Fund (H702)*	0	(12,124,500)	(12,124,500)
Year-end transfer to the Public Education Stabilization Fund (H702)	0	(21,452,600)	(21,452,600)
Transfer out to Consumer Protection Fund (H703)	0	(500,000)	(500,000)
Transfer out to Disaster Recovery Fund (H702)	0	(2,000,000)	(2,000,000)
<b>Total Transfers and Disbursements</b>	<b>\$38,004,700</b>	<b>\$1,927,600</b>	<b>(\$36,077,100)</b>
<b>Total General Fund Available</b>	<b>\$2,660,657,200</b>	<b>\$2,637,713,600</b>	<b>(\$22,943,600)</b>
<b>Expenditures:</b>			
FY 2012 original appropriations	\$2,528,960,600	\$2,528,960,600	\$0
Reappropriations	32,300	32,300	0
Supplementals	25,377,300	19,860,600	(5,516,700)
Budget Reversions (Health and Welfare)	(18,614,700)	0	18,614,700
<b>Total Expenditure Adjustment</b>	<b>\$2,535,755,500</b>	<b>\$2,548,853,500</b>	<b>\$13,098,000</b>
Deficiency Warrants (H395)	4,225,700	4,225,700	0
<b>Total Expenditures</b>	<b>\$2,539,981,200</b>	<b>\$2,553,079,200</b>	<b>\$13,098,000</b>
<b>Projected Ending Balance**</b>	<b>\$120,676,000</b>	<b>\$84,634,400</b>	<b>(\$36,041,600)</b>
<b>Percentage Change from FY 2011 Org. Appropriation</b>	<b>0.89%</b>	<b>0.89%</b>	
<b>Percentage Change Expend. and Transfers from FY 2011 Org. App.</b>	<b>8.58%</b>	<b>9.14%</b>	

\*Transfer to the Budget Stabilization Fund is an estimate based on the current revenue projection and will change at year-end per H702.

\*\*Projected Ending Balance number will change depending on final revenue number and year-end transfers per H702.

### FY 2012 Budget Summary

- The FY 2012 General Fund Budget began with a \$68,650,000 positive balance.
- The Legislature adopted the Governor's revenue projection number of \$2,552,710,000.
- Deficiency warrants for hazardous substance emergency response, fire suppression, and pest control totaled \$4,225,700.
- Transfers from the General Fund included: \$12,124,500 to the Budget Stabilization Fund; \$21,452,600 to the Public Education Stabilization Fund; \$500,000 to the Consumer Protection Fund and \$2,000,000 to the Disaster Recovery Fund.
- Transfers into the General Fund include \$13,300,000 for the Mortgage Foreclosure Settlement from the Attorney General's Office.

## Summary Tables and Graphs

### DEPARTMENT FY 2012 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
<b>Education:</b>						
Public Schools	1,223,580,400	0	0	0	0	1,223,580,400
Agr. Research and Extension	22,559,000	0	0	0	0	22,559,000
College and Universities	209,828,300	0	0	0	0	209,828,300
Community Colleges	23,033,000	0	0	0	0	23,033,000
Educ., Office of State Board	2,108,900	0	0	0	0	2,108,900
Health Education Programs	10,000,900	0	0	0	0	10,000,900
Professional-Technical Educ.	46,511,600	0	0	0	0	46,511,600
Public Broadcasting	1,377,000	0	0	0	0	1,377,000
Special Programs	8,634,300	0	0	0	0	8,634,300
Super. of Public Instruction	7,246,300	0	0	0	0	7,246,300
Vocational Rehabilitation	<u>6,795,200</u>	<u>0</u>	<u>370,000</u>	<u>0</u>	<u>0</u>	<u>7,165,200</u>
<b>Total Education</b>	<b>1,561,674,900</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>1,562,044,900</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	19,267,700	0	13,070,000	0	0	32,337,700
Health and Welfare, Dept.	564,842,800	0	4,659,500	0	0	569,502,300
Public Health Districts	7,845,100	0	0	0	0	7,845,100
State Independent Living Council	<u>96,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>96,900</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>592,052,500</b>	<b>0</b>	<b>17,729,500</b>	<b>0</b>	<b>0</b>	<b>609,782,000</b>
<b>Public Safety:</b>						
Correction, Dept.	157,367,900	0	1,536,100	0	0	158,904,000
Judicial Branch	29,246,700	0	0	0	0	29,246,700
Juvenile Corrections, Dept.	35,763,500	0	0	0	0	35,763,500
Police, Idaho State	<u>14,889,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>14,889,700</u>
<b>Total Public Safety</b>	<b>237,267,800</b>	<b>0</b>	<b>1,536,100</b>	<b>0</b>	<b>0</b>	<b>238,803,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	13,799,400	0	0	0	0	13,799,400
Lands, Dept.	3,921,400	0	0	0	0	3,921,400
Parks and Recreation, Dept.	1,308,500	0	0	0	0	1,308,500
Water Resources, Dept.	<u>10,626,700</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>10,651,700</u>
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>29,681,000</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,733,800	0	0	0	0	8,733,800
Commerce, Dept.	3,931,300	0	0	0	0	3,931,300
Labor, Dept.	571,200	0	0	0	0	571,200
Self-Governing Agencies	<u>8,282,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,282,300</u>
<b>Total Econ. Development</b>	<b>21,518,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,518,600</b>
<b>General Government:</b>						
Administration, Dept.	6,565,700	0	0	0	0	6,565,700
Attorney General	15,610,700	0	0	0	0	15,610,700
Controller, State	5,879,200	32,300	0	0	0	5,911,500
Governor, Office	1,849,400	0	0	0	0	1,849,400
Governor, Executive Office	13,911,400	0	0	0	0	13,911,400
Legislative Branch	10,657,800	0	0	0	0	10,657,800
Lieutenant Governor	134,300	0	0	0	0	134,300
Revenue and Taxation, Dept.	29,034,700	0	0	0	0	29,034,700
Secretary of State	1,838,300	0	200,000	0	0	2,038,300
Treasurer, State	<u>1,309,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,309,300</u>
<b>Total General Government</b>	<b>86,790,800</b>	<b>32,300</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>87,023,100</b>
<b>State Totals</b>	<b>2,528,960,600</b>	<b>32,300</b>	<b>19,860,600</b>	<b>0</b>	<b>0</b>	<b>2,548,853,500</b>

# Summary Tables and Graphs

## FY 2012 Supplementals

Department Name	Item	Revised Executive Budget			Appropriation		
		FTP	General	Total Fund	FTP	General	Total
<b>Education</b>							
Public School Support	Spending Authority - Federal Education Jobs	0.00	0	10,470,100	0.00	0	10,470,200
Health Programs - WWAMI	Object Transfer	0.00	0	0			
Vocational Rehabilitation	Increased PC dollars - audit finding	0.00	367,000	367,000	0.00	367,000	367,000
Vocational Rehab - Deaf/Hearing Impaired		0.00	0	0	0.00	3,000	3,000
Vocational Rehab - Deaf/Hearing Impaired	Fund Shift	<u>0.00</u>	<u>148,300</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>(148,300)</u>
<b>Total Education</b>		<b>0.00</b>	<b>515,300</b>	<b>10,837,100</b>	<b>0.00</b>	<b>370,000</b>	<b>10,691,900</b>
<b>Health and Human Services</b>							
Catastrophic Health Care	Unpaid Claims and Caseloads	0.00	17,604,900	17,604,900	0.00	13,070,000	13,070,000
Health and Welfare - Physical Health	Immunization Spending Authority	0.00	0	7,300,000	0.00	0	7,300,000
Health and Welfare - Self-Reliance	Medicaid Eligibility System Changes (OT)	0.00	400,000	4,000,000	0.00	400,000	4,000,000
Health and Welfare - Self-Reliance	Child Support Loss of Federal Match	0.00	1,695,800	0	0.00	1,695,800	0
Health and Welfare - Self-Reliance	Food Stamp Multiple Day Issuance	0.00	0	550,000			
Health and Welfare - Benefit Payments	TANF Maintenance Effort	0.00	951,100	951,100			
Health and Welfare - Benefit Payments	ARRA Weatherization Grant (OT)	0.00	0	6,639,800	0.00	0	5,827,400
Health and Welfare - Medical Assistance	MMIS System Changes & Certification	0.00	950,000	3,800,000	0.00	950,000	3,800,000
Health and Welfare - Medical Assistance	Medicaid Eligibility System Changes (OT)	0.00	50,000	500,000	0.00	50,000	500,000
Health and Welfare - Medical Assistance	Required MMIS Changes	0.00	430,500	1,722,000	0.00	430,500	1,722,000
Health and Welfare - Medical Assistance	Electronic Health Records Contract	0.00	0	360,000	0.00	0	360,000
Health and Welfare - Medical Assistance	SCHIP Vaccines	0.00	170,000	850,000	0.00	170,000	850,000
Health and Welfare - Medical Assistance	Court Mandated TSC Rate Increase	0.00	390,000	1,200,000	0.00	390,000	1,200,000
Health and Welfare - Medical Assistance	Negative Supplemental	0.00	(18,614,700)	(18,614,700)			
Health and Welfare - Child Welfare	Adoption Incentive Payment	0.00	0	1,000,000	0.00	0	1,000,000
Health and Welfare - Service Integration	Increased Spending Authority	0.00	0	700,000	0.00	0	700,000
Health and Welfare - Indirect Support	SNAP Admin Costs - Caseload (OT)	0.00	0	0	0.00	78,500	157,000
Health and Welfare - Indirect Support	Medicaid Eligibility System Changes (OT)	0.00	300,000	3,000,000	0.00	300,000	3,000,000
Health and Welfare - Indirect Support	SWITC Ridgecrest Drive Access	0.00	0	1,750,000	0.00	0	1,750,000
Health and Welfare - Mental Health	Jeff D Legal Fees	0.00	194,700	194,700	0.00	194,700	194,700
State Independent Living Council	Money Follows the Person Grant	0.00	0	68,000	0.00	0	68,000
State Independent Living Council	Office on Violence Against Women Grant	<u>0.00</u>	<u>0</u>	<u>45,000</u>	<u>0.00</u>	<u>0</u>	<u>45,000</u>
<b>Total Health and Human Services</b>		<b>0.00</b>	<b>4,522,300</b>	<b>33,620,800</b>	<b>0.00</b>	<b>17,729,500</b>	<b>45,544,100</b>
<b>Public Safety</b>							
Correction - Educ. and Treatment	Object Transfer - Substance Use Disorder	0.00	0	0	0.00	0	0
Correction - County/Out-of-State	Additional FY12 Per Diem	0.00	1,500,000	1,500,000	0.00	1,500,000	1,500,000
Pardons and Parole Commission		0.00	0	0	0.00	36,100	36,100
Juvenile Corrections, Dept. of	Correctional Program Coordinator/Object Transfer	<u>1.00</u>	<u>0</u>	<u>0</u>	<u>1.00</u>	<u>0</u>	<u>0</u>
<b>Total Public Safety</b>		<b>1.00</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1.00</b>	<b>1,536,100</b>	<b>1,536,100</b>
<b>Natural Resources</b>							
Environmental Quality, Dept. of	Bunker Hill Hecla Settlement	0.00	0	671,200	0.00	0	671,200
Fish and Game, Dept. of	Program Transfers - pay equity	0.00	0	0	0.00	0	0
Fish and Game, Dept. of	Spending Authority - Fish and Wildlife Info Syst.	0.00	0	33,400	0.00	0	4,467,300
Fish and Game, Dept. of	Spending Authority - Deyo Reservoirs	0.00	0	1,093,300	0.00	0	1,093,300
Fish and Game, Dept. of	Spending Authority - Springfield Hatchery	0.00	0	838,700	0.00	0	838,700
Fish and Game, Dept. of	Spending Authority - Fisheries specific projects	0.00	0	858,400	0.00	0	858,400
Fish and Game, Dept. of	Spending Authority - Wildlife Management	0.00	0	269,300	0.00	0	269,300
Fish and Game, Dept. of	Spending Authority - Wetland monitoring activities	0.00	0	62,600	0.00	0	62,600
Endowment Investments	Fund and Object Transfer	0.00	0	0	0.00	0	0
Water Resources - Management	Water Storage and Supply Projctet	<u>0.00</u>	<u>25,000</u>	<u>25,000</u>	<u>0.00</u>	<u>25,000</u>	<u>25,000</u>
<b>Total Natural Resources</b>		<b>0.00</b>	<b>25,000</b>	<b>3,851,900</b>	<b>0.00</b>	<b>25,000</b>	<b>8,285,800</b>
<b>Economic Development</b>							
Agriculture - Animal Industries	Poultry Inspection Program	1.00	0	89,700	0.00	0	5,000
Agriculture - Plant Industries	Quality Assurance Lab	0.00	0	175,000	0.00	0	175,000
Agriculture	Speciality Crop Program	0.00	0	0	0.00	0	275,000
Self-Governing - Libraries	Object Transfer (CO to OE)	0.00	0	0	0.00	0	0
Self-Governing - Veteran's Services	Replace pharmacy software	<u>0.00</u>	<u>0</u>	<u>2,000,000</u>	<u>0.00</u>	<u>0</u>	<u>2,000,000</u>
<b>Total Economic Development</b>		<b>1.00</b>	<b>0</b>	<b>2,264,700</b>	<b>0.00</b>	<b>0</b>	<b>2,455,000</b>

(Continued on next page)

## Summary Tables and Graphs

### FY 2012 Supplementals (continued)

Department Name	Item	Revised Executive Budget			Appropriation		
		FTP	General	Total Fund	FTP	General	Total
<b>General Government</b>							
Aging, Idaho Commission on	Services for Older Persons Spending Authority	0.00	0	810,800	0.00	0	810,800
Blind & Visually Impaired	Transfer of Title I Funds from Voc Rehab	0.00	0	217,500	0.00	0	217,500
Energy Resources, Off. Of	ARRA Spending Authority	0.00	0	747,200	0.00	0	747,200
Administration - Management Svcs.	Internal and Small Agency Support	0.00	0	176,400	0.00	0	176,400
Administration - Information Tech	Restore partial spending authority	0.00	0	134,000	0.00	0	134,000
Administration - Information Tech	Transfer of position from DHR	1.00	0	62,900	1.00	0	62,900
Administration - Information Tech	Transfers CO to OE (\$490,000)				0.00	0	0
Administration - Public Works	Restore partial spending authority	0.00	0	1,340,500	0.00	0	1,340,500
Administration - Group Insurance	Restore partial spending authority	0.00	0	40,000	0.00	0	40,000
Administration - Group Insurance	Two FTPs Transferred from Purchasing	2.00	0	150,000	2.00	0	150,000
Administration - Bond Payments	Bond Payments	0.00	0	402,000	0.00	0	402,000
Secretary of State	Election Voter Information	0.00	200,000	200,000	0.00	200,000	200,000
Tax Commission - General Services	Spending Authority - Auditorium District	0.00	0	60,500	0.00	0	60,500
Tax Commission - General Services	Litigation Fund	0.00	0	250,000	0.00	0	250,000
Tax Commission - Revenue Operations	Spending Authority - Auditorium District	0.00	0	4,900	0.00	0	4,900
Tax Commission	Federal Tax Evasion Project	0.00	0	137,300	0.00	0	108,000
Treasurer, State	Investment Management Consulting Fees	0.00	0	80,000	0.00	0	0
<b>Total General Government</b>		<b>3.00</b>	<b>200,000</b>	<b>4,814,000</b>	<b>3.00</b>	<b>200,000</b>	<b>4,704,700</b>
<b>State Totals</b>		<b>5.00</b>	<b>6,762,600</b>	<b>56,888,500</b>	<b>4.00</b>	<b>19,860,600</b>	<b>73,217,600</b>



# Summary Tables and Graphs

## FY 2013 General Fund Comparative Summary

<b>Revenues:</b>	<b>Revised Exec. Budget</b>	<b>Legislative Appropriation</b>	<b>Difference</b>
Beginning balance	\$120,676,000	\$84,634,400	(\$36,041,600)
FY 2013 revenue estimate	2,700,260,000	2,667,582,000	(32,678,000)
Surplus Eliminator 3% one-time CEC	(41,107,100)	0	41,107,100
Legislation with a fiscal impact			
H363 Income Taxes, passive losses	0	150,000	150,000
H417 Aircraft Parts Sales Tax Exemption	0	(164,000)	(164,000)
H450 Alcohol Beverage Control Fund	0	(1,573,700)	(1,573,700)
H485 Tax deductibles/energy efficient upgrades	0	(850,000)	(850,000)
H489 Use tax, beverage tasting	0	(5,000)	(5,000)
H563 Tax Relief Package	(45,000,000)	(35,700,000)	9,300,000
H591 Unclaimed Property	0	(40,000)	(40,000)
H634 Income taxes paid to other states	0	(125,000)	(125,000)
H661 New employees, income tax credit	0	(125,000)	(125,000)
S1313 Hazardous Waste Disposal Fees	0	(48,000)	(48,000)
S1410 Bond Levy Equalization from Cig Taxes	0	4,977,000	4,977,000
<b>FY 2013 Total Revenue</b>	<b>\$2,734,828,900</b>	<b>\$2,718,712,700</b>	<b>(\$16,116,200)</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	(\$9,456,200)	(\$10,914,500)	(\$1,458,300)
Additional Transfer to Budget Stabilization Fund	(16,523,800)	0	16,523,800
Higher Education Stabilization Fund	(4,980,000)	0	4,980,000
Public education Stabilization Fund	(29,040,000)	0	29,040,000
Constitutional Defense Fund (S1413)	(1,500,000)	(500,000)	1,000,000
Veterans Division Miscellaneous Revenue Fund	2,000,000	0	(2,000,000)
Legislative Legal Defense Fund (H695)	0	(200,000)	(200,000)
<b>Total Transfers and Disbursements</b>	<b>(\$59,500,000)</b>	<b>(\$11,614,500)</b>	<b>\$47,885,500</b>
<b>Total General Fund Available</b>	<b>\$2,675,328,900</b>	<b>\$2,707,098,200</b>	<b>\$31,769,300</b>
<b>Expenditures:</b>			
FY 2013 original appropriations	\$2,675,085,400	\$2,702,105,700	\$27,020,300
<b>Total Expenditures</b>	<b>\$2,675,085,400</b>	<b>\$2,702,105,700</b>	<b>27,020,300</b>
<b>Projected Ending Balance*</b>	<b>\$243,500</b>	<b>\$4,992,500</b>	<b>\$4,749,000</b>
<b>Percentage Change from FY 2011 Org. Appropriation</b>	<b>5.78%</b>	<b>6.85%</b>	

\*Per House Bill 702 the transfers to the Budget Stabilization Fund will depend on the final revenue number and the ending balance number will need to \$5,000,000.

## Summary Tables and Graphs

**FY 2013 General Fund Appropriation and Percent of Change from FY 2012**

Department	FY 2012 Original Appropriation	FY 2012 Estimated Expenditures	FY 2013 Base Budget	FY 2013 Original Appropriation	% Change from:		
					FY12 App.	FY12 Est.	FY13 Base
<b>Education:</b>							
Public Schools	1,223,580,400	1,223,580,400	1,223,580,400	1,279,818,600	4.6%	4.6%	4.6%
Agr. Research and Extension	22,559,000	22,559,000	22,559,000	23,604,100	4.6%	4.6%	4.6%
College and Universities	209,828,300	209,828,300	208,237,100	227,950,500	8.6%	8.6%	9.5%
Community Colleges	23,033,000	23,033,000	23,033,000	27,749,900	20.5%	20.5%	20.5%
Educ., Office of State Board	2,108,900	2,108,900	2,107,900	2,160,500	2.4%	2.4%	2.5%
Health Education Programs	10,000,900	10,000,900	9,952,900	10,119,300	1.2%	1.2%	1.7%
Professional-Technical Educ.	46,511,600	46,511,600	46,511,600	48,259,600	3.8%	3.8%	3.8%
Public Broadcasting	1,377,000	1,377,000	1,377,000	1,587,000	15.3%	15.3%	15.3%
Special Programs	8,634,300	8,634,300	8,634,300	8,712,500	0.9%	0.9%	0.9%
Super. of Public Instruction	7,246,300	7,246,300	7,203,300	8,270,600	14.1%	14.1%	14.8%
Vocational Rehabilitation	<u>6,795,200</u>	<u>7,165,200</u>	<u>7,162,200</u>	<u>7,503,000</u>	<u>10.4%</u>	<u>4.7%</u>	<u>4.8%</u>
<b>Total Education</b>	<b>1,561,674,900</b>	<b>1,562,044,900</b>	<b>1,560,358,700</b>	<b>1,645,735,600</b>	5.4%	5.4%	5.5%
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	19,267,700	32,337,700	26,789,300	36,532,800	89.6%	13.0%	36.4%
Health and Welfare, Dept.	564,842,800	569,502,300	566,879,700	610,164,900	8.0%	7.1%	7.6%
Public Health Disdistricts	7,845,100	7,845,100	7,845,100	8,136,100	3.7%	3.7%	3.7%
State Independent Living Council	<u>96,900</u>	<u>96,900</u>	<u>96,900</u>	<u>97,700</u>	<u>0.8%</u>	<u>0.8%</u>	<u>0.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>592,052,500</b>	<b>609,782,000</b>	<b>601,611,000</b>	<b>654,931,500</b>	10.6%	7.4%	8.9%
<b>Public Safety:</b>							
Correction, Dept.	157,367,900	158,904,000	158,904,000	168,777,700	7.3%	6.2%	6.2%
Judicial Branch	29,246,700	29,246,700	29,246,700	30,329,400	3.7%	3.7%	3.7%
Juvenile Corrections, Dept.	35,763,500	35,763,500	35,763,500	36,717,500	2.7%	2.7%	2.7%
Police, Idaho State	<u>14,889,700</u>	<u>14,889,700</u>	<u>14,889,700</u>	<u>17,616,600</u>	<u>18.3%</u>	<u>18.3%</u>	<u>18.3%</u>
<b>Total Public Safety</b>	<b>237,267,800</b>	<b>238,803,900</b>	<b>238,803,900</b>	<b>253,441,200</b>	6.8%	6.1%	6.1%
<b>Natural Resources:</b>							
Environmental Quality, Dept.	13,799,400	13,799,400	13,799,400	14,276,200	3.5%	3.5%	3.5%
Lands, Dept.	3,921,400	3,921,400	3,921,400	4,258,000	8.6%	8.6%	8.6%
Parks and Recreation, Dept.	1,308,500	1,308,500	1,308,500	1,322,600	1.1%	1.1%	1.1%
Water Resources, Dept.	<u>10,626,700</u>	<u>10,651,700</u>	<u>10,626,700</u>	<u>11,101,500</u>	<u>4.5%</u>	<u>4.2%</u>	<u>4.5%</u>
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>29,681,000</b>	<b>29,656,000</b>	<b>30,958,300</b>	4.4%	4.3%	4.4%
<b>Economic Development:</b>							
Agriculture, Dept.	8,733,800	8,733,800	8,733,800	9,816,500	12.4%	12.4%	12.4%
Commerce, Dept.	3,931,300	3,931,300	3,931,300	5,753,300	46.3%	46.3%	46.3%
Labor, Dept.	571,200	571,200	571,200	436,000	-23.7%	-23.7%	-23.7%
Self-Governing Agencies	<u>8,282,300</u>	<u>8,282,300</u>	<u>8,247,200</u>	<u>8,676,000</u>	<u>4.8%</u>	<u>4.8%</u>	<u>5.2%</u>
<b>Total Econ. Development</b>	<b>21,518,600</b>	<b>21,518,600</b>	<b>21,483,500</b>	<b>24,681,800</b>	14.7%	14.7%	14.9%
<b>General Government:</b>							
Administration, Dept.	6,565,700	6,565,700	6,565,700	8,907,500	35.7%	35.7%	35.7%
Attorney General	15,610,700	15,610,700	15,609,300	16,514,900	5.8%	5.8%	5.8%
Controller, State	5,879,200	5,911,500	5,839,200	6,236,800	6.1%	5.5%	6.8%
Governor, Office	1,849,400	1,849,400	1,849,400	1,910,200	3.3%	3.3%	3.3%
Governor, Executive Office	13,911,400	13,911,400	13,911,400	14,400,200	3.5%	3.5%	3.5%
Legislative Branch	10,657,800	10,657,800	10,533,400	10,882,000	2.1%	2.1%	3.3%
Lieutenant Governor	134,300	134,300	134,300	142,800	6.3%	6.3%	6.3%
Revenue and Taxation, Dept.	29,034,700	29,034,700	27,848,900	29,713,000	2.3%	2.3%	6.7%
Secretary of State	1,838,300	2,038,300	1,838,300	2,308,300	25.6%	13.2%	25.6%
Treasurer, State	<u>1,309,300</u>	<u>1,309,300</u>	<u>1,309,300</u>	<u>1,341,600</u>	<u>2.5%</u>	<u>2.5%</u>	<u>2.5%</u>
<b>Total General Government</b>	<b>86,790,800</b>	<b>87,023,100</b>	<b>85,439,200</b>	<b>92,357,300</b>	6.4%	6.1%	8.1%
<b>State Totals</b>	<b>2,528,960,600</b>	<b>2,548,853,500</b>	<b>2,537,352,300</b>	<b>2,702,105,700</b>	<b>6.8%</b>	<b>6.0%</b>	<b>6.5%</b>

## Summary Tables and Graphs

### Components of FY 2013 General Fund Appropriation by Department

Department	FY 2013 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>Education:</b>					
Public Schools	1,223,580,400	149,500	0	65,000	(25,100)
Agr. Research and Extension	22,559,000	356,500	0	325,000	0
College and Universities	208,237,100	3,100,100	0	0	156,500
Community Colleges	23,033,000	277,200	0	0	0
Educ., Office of State Board	2,107,900	25,800	0	0	(7,500)
Health Education Programs	9,952,900	19,900	92,900	20,900	0
Professional-Technical Educ.	46,511,600	771,200	0	390,000	19,900
Public Broadcasting	1,377,000	14,500	0	189,600	(7,300)
Special Programs	8,634,300	34,700	0	7,000	0
Super. of Public Instruction	7,203,300	78,200	0	0	44,100
Vocational Rehabilitation	<u>7,162,200</u>	<u>39,100</u>	<u>0</u>	<u>0</u>	<u>(600)</u>
<b>Total Education</b>	<b>1,560,358,700</b>	<b>4,866,700</b>	<b>92,900</b>	<b>997,500</b>	<b>180,000</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	26,789,300	0	0	0	2,100
Health and Welfare, Dept.	566,879,700	1,865,100	0	177,400	(80,400)
Public Health Districts	7,845,100	185,700	0	0	(11,100)
State Independent Living Council	<u>96,900</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>601,611,000</b>	<b>2,051,200</b>	<b>0</b>	<b>177,400</b>	<b>(89,400)</b>
<b>Public Safety:</b>					
Correction, Dept.	158,904,000	2,206,600	0	0	(228,300)
Judicial Branch	29,246,700	490,700	0	0	(8,400)
Juvenile Corrections, Dept.	35,763,500	619,700	0	0	(12,100)
Police, Idaho State	<u>14,889,700</u>	<u>273,100</u>	<u>0</u>	<u>580,700</u>	<u>(34,100)</u>
<b>Total Public Safety</b>	<b>238,803,900</b>	<b>3,590,100</b>	<b>0</b>	<b>580,700</b>	<b>(282,900)</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	13,799,400	242,300	0	0	(60,000)
Lands, Dept.	3,921,400	76,600	0	50,000	3,000
Parks and Recreation, Dept.	1,308,500	12,800	0	0	(7,700)
Water Resources, Dept.	<u>10,626,700</u>	<u>147,600</u>	<u>0</u>	<u>130,800</u>	<u>5,600</u>
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>479,300</b>	<b>0</b>	<b>180,800</b>	<b>(59,100)</b>
<b>Economic Development:</b>					
Agriculture, Dept.	8,733,800	105,700	0	0	(38,800)
Commerce, Dept.	3,931,300	50,200	0	0	(15,400)
Labor, Dept.	571,200	12,700	0	0	(500)
Self-Governing Agencies	<u>8,247,200</u>	<u>146,800</u>	<u>16,100</u>	<u>40,000</u>	<u>(41,200)</u>
<b>Total Econ. Development</b>	<b>21,483,500</b>	<b>315,400</b>	<b>16,100</b>	<b>40,000</b>	<b>(95,900)</b>
<b>General Government:</b>					
Administration, Dept.	6,565,700	42,700	0	0	2,000
Attorney General	15,609,300	246,600	0	0	(7,300)
Controller, State	5,839,200	66,100	0	0	(1,300)
Governor, Office	1,849,400	35,000	0	0	(2,700)
Governor, Executive Office	13,911,400	117,200	0	0	11,000
Legislative Branch	10,533,400	79,700	0	10,200	(300)
Lieutenant Governor	134,300	4,500	0	0	(300)
Revenue and Taxation, Dept.	27,848,900	411,000	0	0	(47,900)
Secretary of State	1,838,300	44,300	11,900	13,400	(700)
Treasurer, State	<u>1,309,300</u>	<u>17,000</u>	<u>0</u>	<u>0</u>	<u>(300)</u>
<b>Total General Government</b>	<b>85,439,200</b>	<b>1,064,100</b>	<b>11,900</b>	<b>23,600</b>	<b>(47,800)</b>
<b>State Totals</b>	<b>2,537,352,300</b>	<b>12,366,800</b>	<b>120,900</b>	<b>2,000,000</b>	<b>(395,100)</b>

## Summary Tables and Graphs

### Components of FY 2013 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	FY 2013 Total Appropriation
<b>Education:</b>					
Public Schools	0	2,451,900	42,946,900	10,650,000	1,279,818,600
Agr. Research and Extension	0	363,600	0	0	23,604,100
College and Universities	0	3,431,200	6,655,200	6,370,400	227,950,500
Community Colleges	0	332,100	1,697,200	2,410,400	27,749,900
Educ., Office of State Board	0	25,300	0	9,000	2,160,500
Health Education Programs	0	32,700	0	0	10,119,300
Professional-Technical Educ.	0	566,900	0	0	48,259,600
Public Broadcasting	0	13,200	0	0	1,587,000
Special Programs	0	36,500	0	0	8,712,500
Super. of Public Instruction	0	71,200	0	873,800	8,270,600
Vocational Rehabilitation	<u>0</u>	<u>31,400</u>	<u>0</u>	<u>270,900</u>	<u>7,503,000</u>
<b>Total Education</b>	<b>0</b>	<b>7,356,000</b>	<b>51,299,300</b>	<b>20,584,500</b>	<b>1,645,735,600</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	9,741,400	36,532,800
Health and Welfare, Dept.	0	1,296,800	(299,600)	40,325,900	610,164,900
Public Health Districts	0	116,400	0	0	8,136,100
State Independent Living Council	<u>0</u>	<u>400</u>	<u>0</u>	<u>0</u>	<u>97,700</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>0</b>	<b>1,413,600</b>	<b>(299,600)</b>	<b>50,067,300</b>	<b>654,931,500</b>
<b>Public Safety:</b>					
Correction, Dept.	0	1,299,200	0	6,596,200	168,777,700
Judicial Branch	0	112,300	0	488,100	30,329,400
Juvenile Corrections, Dept.	0	346,400	0	0	36,717,500
Police, Idaho State	<u>0</u>	<u>223,200</u>	<u>0</u>	<u>1,684,000</u>	<u>17,616,600</u>
<b>Total Public Safety</b>	<b>0</b>	<b>1,981,100</b>	<b>0</b>	<b>8,768,300</b>	<b>253,441,200</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	194,500	0	100,000	14,276,200
Lands, Dept.	0	53,100	0	153,900	4,258,000
Parks and Recreation, Dept.	0	9,000	0	0	1,322,600
Water Resources, Dept.	<u>0</u>	<u>122,100</u>	<u>0</u>	<u>68,700</u>	<u>11,101,500</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>378,700</b>	<b>0</b>	<b>322,600</b>	<b>30,958,300</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	87,900	0	927,900	9,816,500
Commerce, Dept.	0	37,200	0	1,750,000	5,753,300
Labor, Dept.	0	9,200	0	(156,600)	436,000
Self-Governing Agencies	<u>0</u>	<u>102,100</u>	<u>0</u>	<u>165,000</u>	<u>8,676,000</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>236,400</b>	<b>0</b>	<b>2,686,300</b>	<b>24,681,800</b>
<b>General Government:</b>					
Administration, Dept.	0	25,200	0	2,271,900	8,907,500
Attorney General	0	266,300	0	400,000	16,514,900
Controller, State	0	57,200	0	275,600	6,236,800
Governor, Office	0	28,500	0	0	1,910,200
Governor, Executive Office	0	120,100	0	240,500	14,400,200
Legislative Branch	0	81,000	0	178,000	10,882,000
Lieutenant Governor	0	4,300	0	0	142,800
Revenue and Taxation, Dept.	0	347,200	0	1,153,800	29,713,000
Secretary of State	0	31,100	0	370,000	2,308,300
Treasurer, State	<u>0</u>	<u>15,600</u>	<u>0</u>	<u>0</u>	<u>1,341,600</u>
<b>Total General Government</b>	<b>0</b>	<b>976,500</b>	<b>0</b>	<b>4,889,800</b>	<b>92,357,300</b>
<b>State Totals</b>	<b>0</b>	<b>12,342,300</b>	<b>50,999,700</b>	<b>87,318,800</b>	<b>2,702,105,700</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2013 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
<b>Education:</b>									
Public Schools	0.00	0.00	0.00	0	10,650,000	10,650,000	0	14,650,000	14,650,000
Agr. Research and Extension	0.26	0.00	(0.26)	39,500	0	(39,500)	39,500	0	(39,500)
College and Universities	36.82	14.67	(22.15)	8,841,100	6,370,400	(2,470,700)	8,841,100	6,370,400	(2,470,700)
Community Colleges	7.41	0.00	(7.41)	2,411,700	2,410,400	(1,300)	2,411,700	2,410,400	(1,300)
Educ., Office of State Board	0.00	3.50	3.50	5,800	9,000	3,200	68,300	134,000	65,700
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Special Programs	0.10	0.25	0.15	0	0	0	598,500	598,500	0
Super. of Public Instruction	9.00	6.00	(3.00)	873,800	873,800	0	12,447,600	12,447,600	0
Vocational Rehabilitation	0.00	0.00	0.00	270,900	270,900	0	1,271,700	1,105,500	(166,200)
<b>Total Education</b>	<b>53.59</b>	<b>24.42</b>	<b>(29.17)</b>	<b>12,442,800</b>	<b>20,584,500</b>	<b>8,141,700</b>	<b>25,678,400</b>	<b>37,716,400</b>	<b>12,038,000</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	0	9,741,400	9,741,400	0	9,741,400	9,741,400
Health and Welfare, Dept.	14.00	12.00	(2.00)	38,489,900	40,325,900	1,836,000	48,504,700	89,863,500	41,358,800
Public Health Districts	2.05	2.13	0.08	0	0	0	500,000	400,000	(100,000)
State Independent Living Council	0.00	0.00	0.00	0	0	0	217,400	217,400	0
<b>Total Health &amp; Hum. Serv.</b>	<b>16.05</b>	<b>14.13</b>	<b>(1.92)</b>	<b>38,489,900</b>	<b>50,067,300</b>	<b>11,577,400</b>	<b>49,222,100</b>	<b>100,222,300</b>	<b>51,000,200</b>
<b>Public Safety:</b>									
Correction, Dept.	0.00	0.00	0.00	6,083,600	6,596,200	512,600	10,030,000	10,738,800	708,800
Judicial Branch	0.00	2.00	2.00	0	488,100	488,100	425,000	943,100	518,100
Juvenile Corrections, Dept.	0.50	0.00	(0.50)	0	0	0	13,400	13,400	0
Police, Idaho State	2.00	0.00	(2.00)	1,684,000	1,684,000	0	4,278,900	5,778,900	1,500,000
<b>Total Public Safety</b>	<b>2.50</b>	<b>2.00</b>	<b>(0.50)</b>	<b>7,767,600</b>	<b>8,768,300</b>	<b>1,000,700</b>	<b>14,747,300</b>	<b>17,474,200</b>	<b>2,726,900</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	0.00	0.00	0	100,000	100,000	698,700	798,700	100,000
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	14,360,100	14,360,100	0
Lands, Dept.	1.00	0.00	(1.00)	143,200	153,900	10,700	1,805,000	1,830,400	25,400
Parks and Recreation, Dept.	3.00	0.00	(3.00)	0	0	0	1,757,400	1,820,900	63,500
Water Resources, Dept.	0.00	0.00	0.00	68,700	68,700	0	68,700	68,700	0
<b>Total Natural Resources</b>	<b>4.00</b>	<b>0.00</b>	<b>(4.00)</b>	<b>211,900</b>	<b>322,600</b>	<b>110,700</b>	<b>18,689,900</b>	<b>18,878,800</b>	<b>188,900</b>
<b>Economic Development:</b>									
Agriculture, Dept.	1.00	(1.00)	(2.00)	900,000	927,900	27,900	2,383,100	2,421,000	37,900
Commerce, Dept.	0.00	0.00	0.00	1,750,000	1,750,000	0	10,572,800	10,617,800	45,000
Finance, Dept.	1.00	7.00	6.00	0	0	0	262,300	262,300	0
Industrial Commission	0.00	0.00	0.00	0	0	0	0	6,500	6,500
Insurance, Dept.	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Labor, Dept.	4.10	2.00	(2.10)	(156,600)	(156,600)	0	4,429,700	4,429,700	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	6,700	6,700
Self-Governing Agencies	7.00	10.40	3.40	100,000	165,000	65,000	10,552,700	11,855,600	1,302,900
Transportation Dept.	0.00	1.00	1.00	0	0	0	14,619,300	14,619,300	0
<b>Total Econ. Development</b>	<b>13.10</b>	<b>19.40</b>	<b>6.30</b>	<b>2,593,400</b>	<b>2,686,300</b>	<b>92,900</b>	<b>42,829,900</b>	<b>44,228,900</b>	<b>1,399,000</b>
<b>General Government:</b>									
Administration, Dept.	1.00	4.00	3.00	2,271,900	2,271,900	0	3,784,200	3,547,200	(237,000)
Capital Budget	0.00	0.00	0.00	0	0	0	5,150,000	5,150,000	0
Attorney General	0.00	0.00	0.00	0	400,000	400,000	539,200	489,200	(50,000)
Controller, State	0.00	0.00	0.00	30,000	275,600	245,600	30,000	275,600	245,600
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	1.00	12.00	11.00	237,200	240,500	3,300	2,225,700	1,117,000	(1,108,700)
Legislative Branch	0.00	(3.00)	(3.00)	8,000	178,000	170,000	8,000	213,000	205,000
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	16.50	48.00	31.50	1,333,800	1,153,800	(180,000)	1,455,200	1,276,800	(178,400)
Secretary of State	0.00	0.00	0.00	430,000	370,000	(60,000)	430,000	370,000	(60,000)
Treasurer, State	0.00	0.00	0.00	0	0	0	811,200	741,200	(70,000)
<b>Total General Government</b>	<b>18.50</b>	<b>61.00</b>	<b>42.50</b>	<b>4,310,900</b>	<b>4,889,800</b>	<b>578,900</b>	<b>14,433,500</b>	<b>13,180,000</b>	<b>(1,253,500)</b>
<b>State Totals</b>	<b>107.74</b>	<b>120.95</b>	<b>13.21</b>	<b>65,816,500</b>	<b>87,318,800</b>	<b>21,502,300</b>	<b>165,601,100</b>	<b>231,700,600</b>	<b>66,099,500</b>

# Summary Tables and Graphs

## DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY12 App.	FY13 Exec. Bud.	Amt. Change	% Chng	FY13 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,223,580,400	1,255,271,200	31,690,800	2.6%	1,279,818,600	56,238,200	4.6%
Agr. Research and Extension	22,559,000	22,955,000	396,000	1.8%	23,604,100	1,045,100	4.6%
College and Universities	209,828,300	226,744,700	16,916,400	8.1%	227,950,500	18,122,200	8.6%
Community Colleges	23,033,000	27,419,100	4,386,100	19.0%	27,749,900	4,716,900	20.5%
Educ., Office of State Board	2,108,900	2,132,000	23,100	1.1%	2,160,500	51,600	2.4%
Health Education Programs	10,000,900	10,081,200	80,300	0.8%	10,119,300	118,400	1.2%
Professional-Technical Educ.	46,511,600	47,302,700	791,100	1.7%	48,259,600	1,748,000	3.8%
Public Broadcasting	1,377,000	1,384,200	7,200	0.5%	1,587,000	210,000	15.3%
Special Programs	8,634,300	8,669,000	34,700	0.4%	8,712,500	78,200	0.9%
Super. of Public Instruction	7,246,300	8,202,800	956,500	13.2%	8,270,600	1,024,300	14.1%
Vocational Rehabilitation	<u>6,795,200</u>	<u>7,617,900</u>	<u>822,700</u>	<u>12.1%</u>	<u>7,503,000</u>	<u>707,800</u>	<u>10.4%</u>
<b>Total Education</b>	<b>1,561,674,900</b>	<b>1,617,779,800</b>	<b>56,104,900</b>	<b>3.6%</b>	<b>1,645,735,600</b>	<b>84,060,700</b>	<b>5.4%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	19,267,700	19,269,800	2,100	0.0%	36,532,800	17,265,100	89.6%
Health and Welfare, Dept.	564,842,800	634,674,300	69,831,500	12.4%	610,164,900	45,322,100	8.0%
Public Health Districts	7,845,100	8,019,700	174,600	2.2%	8,136,100	291,000	3.7%
State Independent Living Council	<u>96,900</u>	<u>97,300</u>	<u>400</u>	<u>0.4%</u>	<u>97,700</u>	<u>800</u>	<u>0.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>592,052,500</b>	<b>662,061,100</b>	<b>70,008,600</b>	<b>11.8%</b>	<b>654,931,500</b>	<b>62,879,000</b>	<b>10.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	157,367,900	166,929,800	9,561,900	6.1%	168,777,700	11,409,800	7.3%
Judicial Branch	29,246,700	29,729,000	482,300	1.6%	30,329,400	1,082,700	3.7%
Juvenile Corrections, Dept.	35,763,500	36,371,100	607,600	1.7%	36,717,500	954,000	2.7%
Police, Idaho State	<u>14,889,700</u>	<u>16,812,700</u>	<u>1,923,000</u>	<u>12.9%</u>	<u>17,616,600</u>	<u>2,726,900</u>	<u>18.3%</u>
<b>Total Public Safety</b>	<b>237,267,800</b>	<b>249,842,600</b>	<b>12,574,800</b>	<b>5.3%</b>	<b>253,441,200</b>	<b>16,173,400</b>	<b>6.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	13,799,400	13,981,700	182,300	1.3%	14,276,200	476,800	3.5%
Lands, Dept.	3,921,400	4,144,200	222,800	5.7%	4,258,000	336,600	8.6%
Parks and Recreation, Dept.	1,308,500	1,313,600	5,100	0.4%	1,322,600	14,100	1.1%
Water Resources, Dept.	<u>10,626,700</u>	<u>10,848,600</u>	<u>221,900</u>	<u>2.1%</u>	<u>11,101,500</u>	<u>474,800</u>	<u>4.5%</u>
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>30,288,100</b>	<b>632,100</b>	<b>2.1%</b>	<b>30,958,300</b>	<b>1,302,300</b>	<b>4.4%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	8,733,800	9,700,700	966,900	11.1%	9,816,500	1,082,700	12.4%
Commerce, Dept.	3,931,300	5,716,100	1,784,800	45.4%	5,753,300	1,822,000	46.3%
Labor, Dept.	571,200	426,800	(144,400)	-25.3%	436,000	(135,200)	-23.7%
Self-Governing Agencies	<u>8,282,300</u>	<u>8,451,300</u>	<u>169,000</u>	<u>2.0%</u>	<u>8,676,000</u>	<u>393,700</u>	<u>4.8%</u>
<b>Total Econ. Development</b>	<b>21,518,600</b>	<b>24,294,900</b>	<b>2,776,300</b>	<b>12.9%</b>	<b>24,681,800</b>	<b>3,163,200</b>	<b>14.7%</b>
<b>General Government:</b>							
Administration, Dept.	6,565,700	8,882,300	2,316,600	35.3%	8,907,500	\$2,341,800	35.7%
Attorney General	15,610,700	15,849,400	238,700	1.5%	16,514,900	904,200	5.8%
Controller, State	5,879,200	5,937,400	58,200	1.0%	6,236,800	357,600	6.1%
Governor, Office	1,849,400	1,882,700	33,300	1.8%	1,910,200	60,800	3.3%
Governor, Executive Office	13,911,400	14,279,100	367,700	2.6%	14,400,200	488,800	3.5%
Legislative Branch	10,657,800	10,656,100	(1,700)	0.0%	10,882,000	224,200	2.1%
Lieutenant Governor	134,300	141,400	7,100	5.3%	142,800	8,500	6.3%
Revenue and Taxation, Dept.	29,034,700	29,545,800	511,100	1.8%	29,713,000	678,300	2.3%
Secretary of State	1,838,300	2,315,300	477,000	25.9%	2,308,300	470,000	25.6%
Treasurer, State	<u>1,309,300</u>	<u>1,329,400</u>	<u>20,100</u>	<u>1.5%</u>	<u>1,341,600</u>	<u>32,300</u>	<u>2.5%</u>
<b>Total General Government</b>	<b>86,790,800</b>	<b>90,818,900</b>	<b>4,028,100</b>	<b>4.6%</b>	<b>92,357,300</b>	<b>5,566,500</b>	<b>6.4%</b>
<b>State Totals</b>	<b>2,528,960,600</b>	<b>2,675,085,400</b>	<b>146,124,800</b>	<b>5.8%</b>	<b>2,702,105,700</b>	<b>173,145,100</b>	<b>6.8%</b>



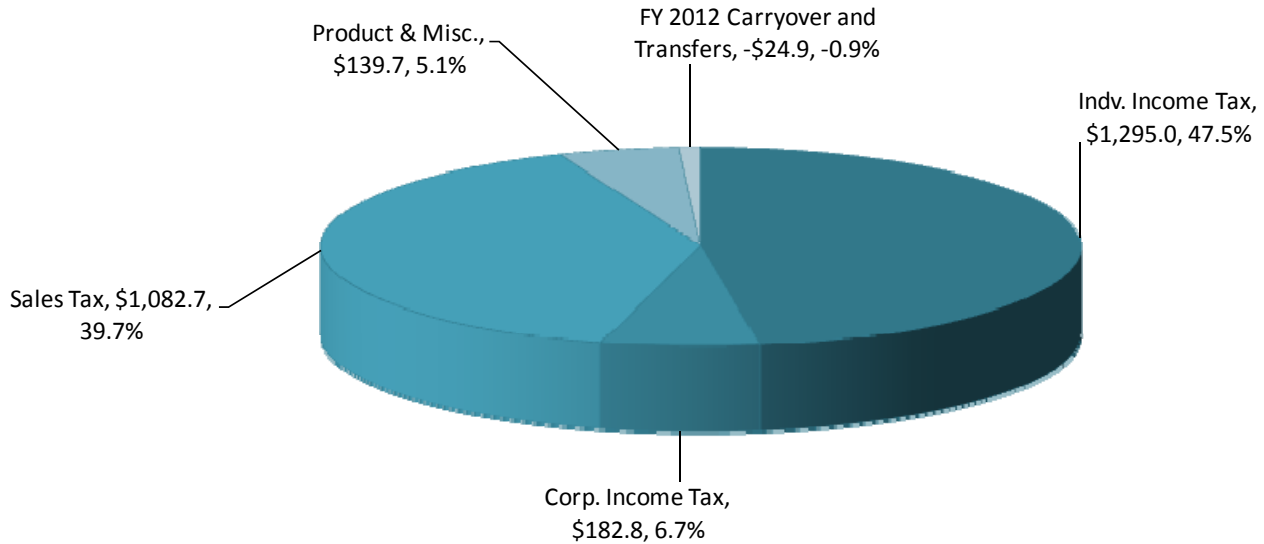
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

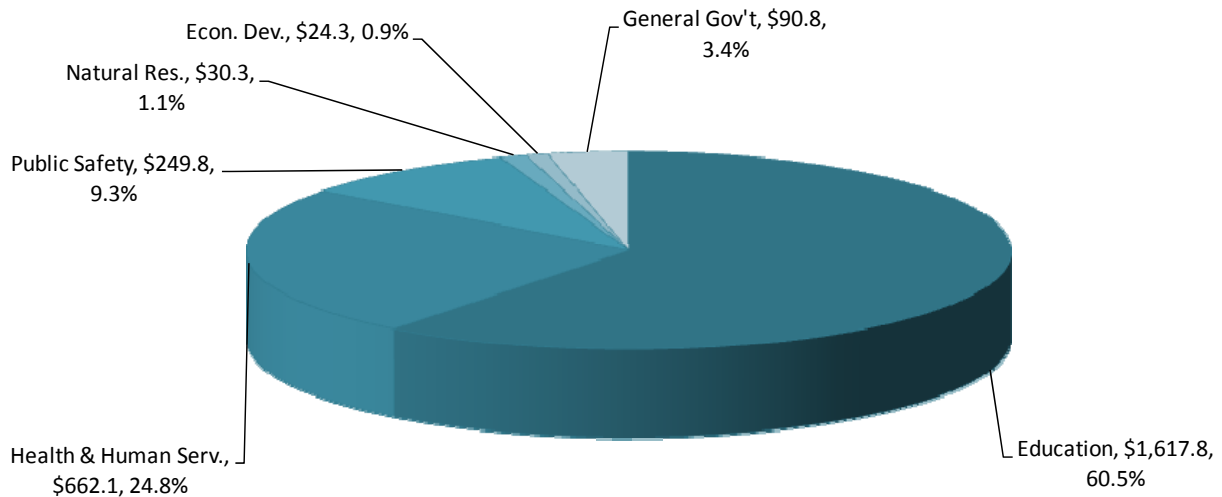
Department	FY12 Approp.	FY13 Exec. Bud	Amt. Change	% Chng	FY13 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,819,269,300	1,802,942,500	(16,326,800)	-0.9%	1,832,313,100	13,043,800	0.7%
Agr. Research and Extension	27,841,400	28,237,400	396,000	1.4%	28,886,500	1,045,100	3.8%
College and Universities	396,707,600	442,943,200	46,235,600	11.7%	446,362,200	49,654,600	12.5%
Community Colleges	23,633,000	28,019,100	4,386,100	18.6%	28,349,900	4,716,900	20.0%
Educ., Office of State Board	4,322,500	4,413,600	91,100	2.1%	4,508,300	185,800	4.3%
Health Education Programs	10,710,400	10,878,400	168,000	1.6%	10,925,200	214,800	2.0%
Professional-Technical Educ.	56,896,100	57,114,100	218,000	0.4%	58,074,200	1,178,100	2.1%
Public Broadcasting	2,303,200	2,334,100	30,900	1.3%	2,552,700	249,500	10.8%
Special Programs	10,353,000	9,986,200	(366,800)	-3.5%	10,029,700	(323,300)	-3.1%
Super. of Public Instruction	34,586,400	46,232,300	11,645,900	33.7%	46,389,900	11,803,500	34.1%
Vocational Rehabilitation	23,430,500	25,442,500	2,012,000	8.6%	25,277,700	1,847,200	7.9%
<b>Total Education</b>	<b>2,410,053,400</b>	<b>2,458,543,400</b>	<b>48,490,000</b>	<b>2.0%</b>	<b>2,493,669,400</b>	<b>83,616,000</b>	<b>3.5%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	25,067,700	22,069,800	(2,997,900)	-12.0%	39,332,800	14,265,100	56.9%
Health and Welfare, Dept.	2,236,639,500	2,413,478,300	176,838,800	7.9%	2,366,288,800	129,649,300	5.8%
Public Health Districts	48,307,900	48,205,500	(102,400)	-0.2%	48,221,600	(86,300)	-0.2%
State Independent Living Council	748,000	973,600	225,600	30.2%	978,600	230,600	30.8%
<b>Total Health &amp; Hum. Serv.</b>	<b>2,310,763,100</b>	<b>2,484,727,200</b>	<b>173,964,100</b>	<b>7.5%</b>	<b>2,454,821,800</b>	<b>144,058,700</b>	<b>6.2%</b>
<b>Public Safety:</b>							
Correction, Dept.	191,891,600	199,056,300	7,164,700	3.7%	201,311,600	9,420,000	4.9%
Judicial Branch	48,289,600	48,823,800	534,200	1.1%	49,525,400	1,235,800	2.6%
Juvenile Corrections, Dept.	47,113,100	47,782,200	669,100	1.4%	48,136,300	1,023,200	2.2%
Police, Idaho State	63,374,500	63,876,300	501,800	0.8%	66,711,800	3,337,300	5.3%
<b>Total Public Safety</b>	<b>350,668,800</b>	<b>359,538,600</b>	<b>8,869,800</b>	<b>2.5%</b>	<b>365,685,100</b>	<b>15,016,300</b>	<b>4.3%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	61,455,500	61,386,500	(69,000)	-0.1%	61,954,400	498,900	0.8%
Fish and Game, Dept.	77,210,500	92,421,200	15,210,700	19.7%	93,068,800	15,858,300	20.5%
Lands, Dept.	44,329,500	46,358,500	2,029,000	4.6%	46,745,200	2,415,700	5.4%
Parks and Recreation, Dept.	36,323,400	35,324,900	(998,500)	-2.7%	35,562,800	(760,600)	-2.1%
Water Resources, Dept.	20,103,100	20,398,300	295,200	1.5%	20,698,400	595,300	3.0%
<b>Total Natural Resources</b>	<b>239,422,000</b>	<b>255,889,400</b>	<b>16,467,400</b>	<b>6.9%</b>	<b>258,029,600</b>	<b>18,607,600</b>	<b>7.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	39,935,800	39,505,500	(430,300)	-1.1%	39,696,300	(239,500)	-0.6%
Commerce, Dept.	29,540,900	39,976,000	10,435,100	0.0%	40,033,300	10,492,400	0.0%
Finance, Dept.	6,102,800	6,320,100	217,300	3.6%	6,399,800	297,000	4.9%
Industrial Commission	16,936,200	14,953,100	(1,983,100)	-11.7%	15,094,700	(1,841,500)	-10.9%
Insurance, Dept.	8,012,500	8,083,600	71,100	0.9%	8,163,300	150,800	1.9%
Labor, Dept.	345,960,500	349,042,900	3,082,400	0.0%	348,645,800	2,685,300	0.0%
Public Utilities Commission	5,090,500	5,193,600	103,100	2.0%	5,255,900	165,400	3.2%
Self-Governing Agencies	74,180,700	79,552,100	5,371,400	7.2%	81,583,200	7,402,500	10.0%
Transportation Dept.	562,481,700	529,464,000	(33,017,700)	-5.9%	532,184,600	(30,297,100)	-5.4%
<b>Total Econ. Development</b>	<b>1,088,241,600</b>	<b>1,072,090,900</b>	<b>(16,150,700)</b>	<b>-1.5%</b>	<b>1,077,056,900</b>	<b>(11,184,700)</b>	<b>-1.0%</b>
<b>General Government:</b>							
Administration, Dept.	53,364,400	56,380,400	3,016,000	5.7%	56,298,400	2,934,000	5.5%
Capital Budget	21,245,400	22,614,500	1,369,100	6.4%	22,614,500	1,369,100	6.4%
Attorney General	17,937,900	18,432,500	494,600	2.8%	18,725,400	787,500	4.4%
Controller, State	13,903,200	13,029,500	(873,700)	-6.3%	13,407,200	(496,000)	-3.6%
Governor, Office	1,849,400	1,882,700	33,300	1.8%	1,910,200	60,800	3.3%
Governor, Executive Office	134,966,200	127,029,300	(7,936,900)	-5.9%	126,921,600	(8,044,600)	-6.0%
Legislative Branch	12,120,800	12,050,200	(70,600)	-0.6%	12,325,800	205,000	1.7%
Lieutenant Governor	134,300	141,400	7,100	5.3%	142,800	8,500	6.3%
Revenue and Taxation, Dept.	35,413,700	36,141,800	728,100	2.1%	36,343,000	929,300	2.6%
Secretary of State	1,838,300	2,315,300	477,000	25.9%	2,308,300	470,000	25.6%
Treasurer, State	3,548,900	3,917,400	368,500	10.4%	3,876,500	327,600	9.2%
<b>Total General Government</b>	<b>296,322,500</b>	<b>293,935,000</b>	<b>(2,387,500)</b>	<b>-0.8%</b>	<b>294,873,700</b>	<b>(1,448,800)</b>	<b>-0.5%</b>
<b>State Totals</b>	<b>6,695,471,400</b>	<b>6,924,724,500</b>	<b>229,253,100</b>	<b>3.4%</b>	<b>6,944,136,500</b>	<b>248,665,100</b>	<b>3.7%</b>

## FY 2013 General Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,675.3 Million**  
(Includes \$120.7 million in carry-over funds, \$59.5 million in transfers to other funds, and \$86.1 million decrease in revenue adjustments)



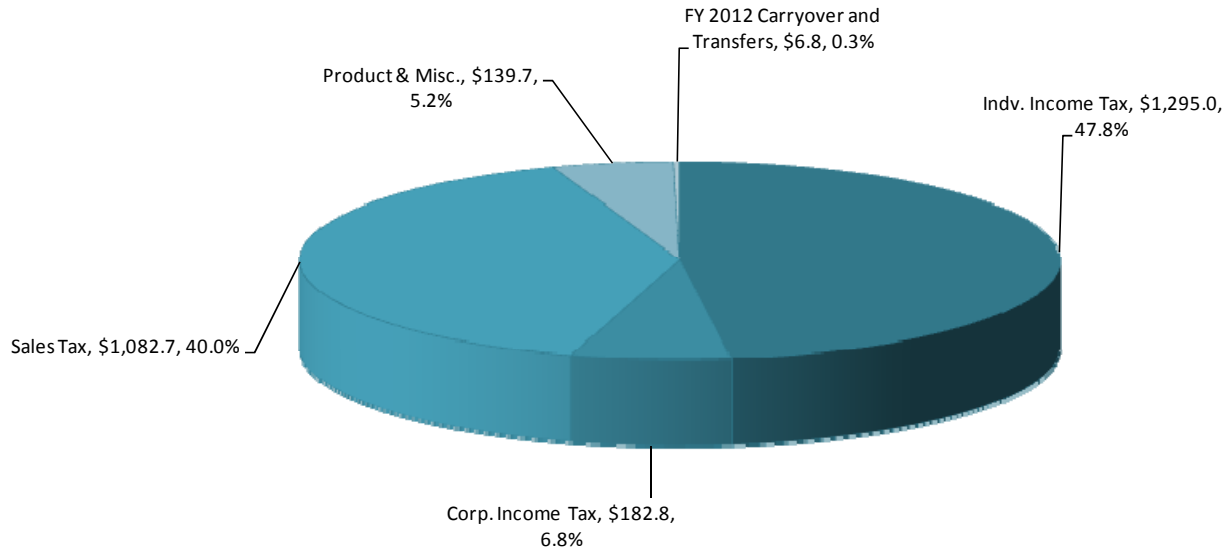
## Expenditure by State Goal - \$2,675.1 Million Total



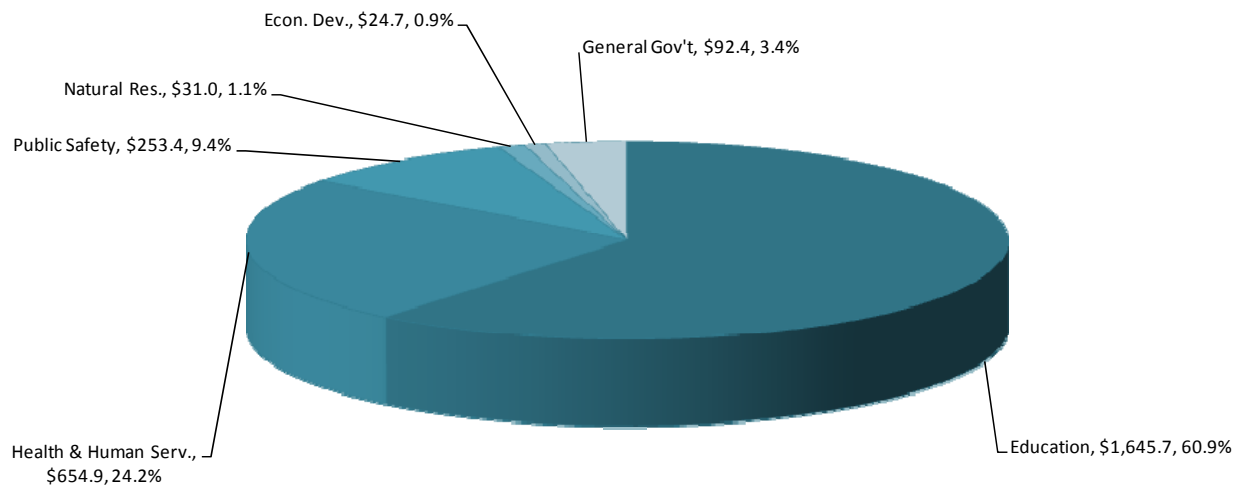


**FY 2013 General Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,707.0 Million**  
(Includes \$84.6 million in carry-over funds, \$11.6 million in transfers to other funds, and \$66.2 in decreased revenue adjustments)

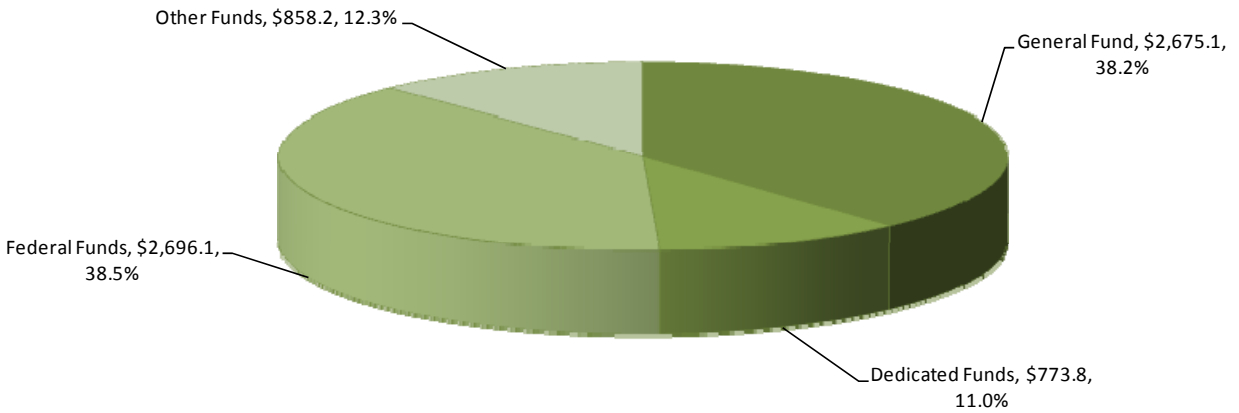


**Expenditure by State Goal - \$2,702.1 Million Total**

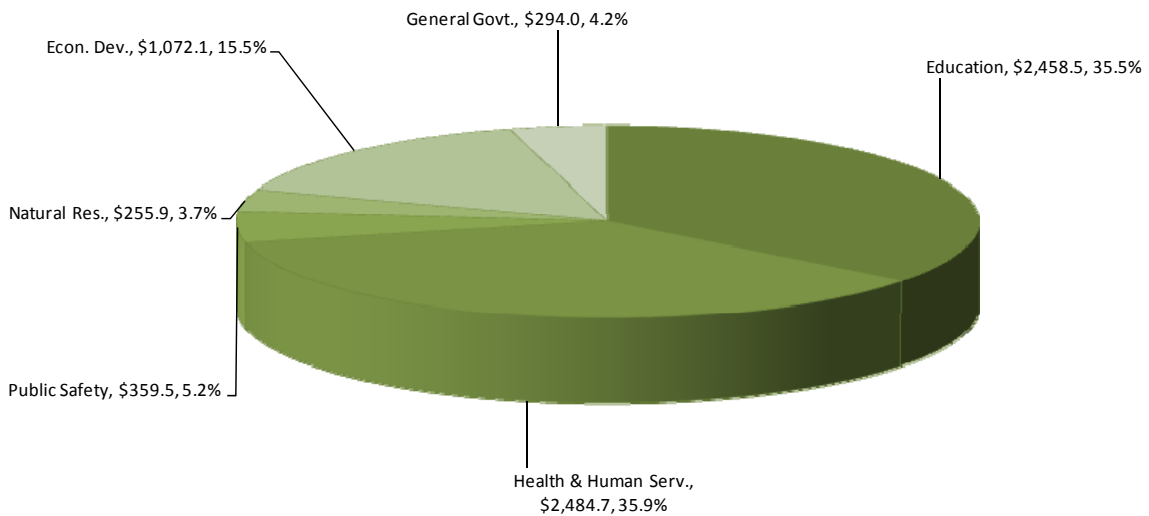


**FY 2013 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,003.2 Million**

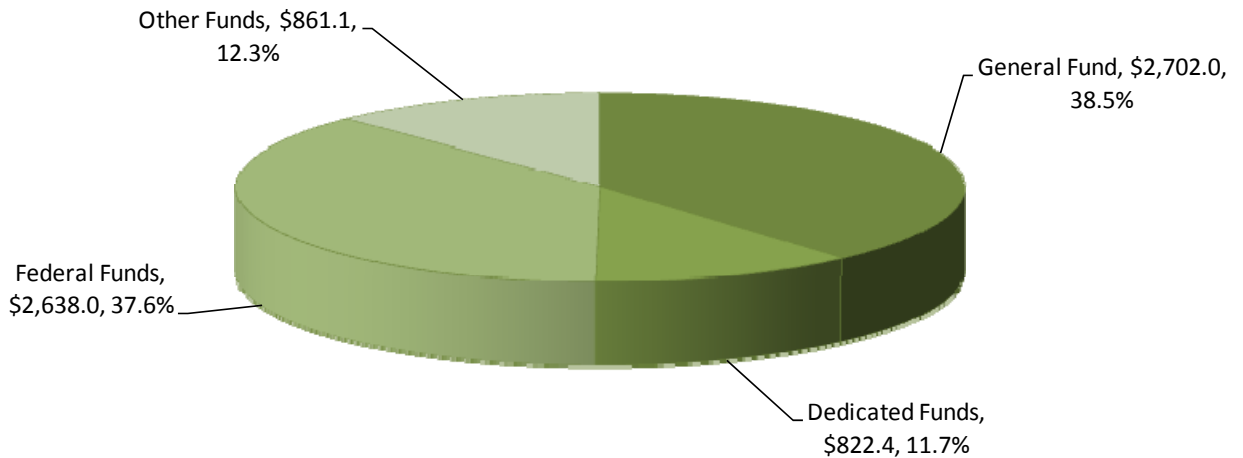


**Expenditure by State Goal - \$6,924.7 Million Total**

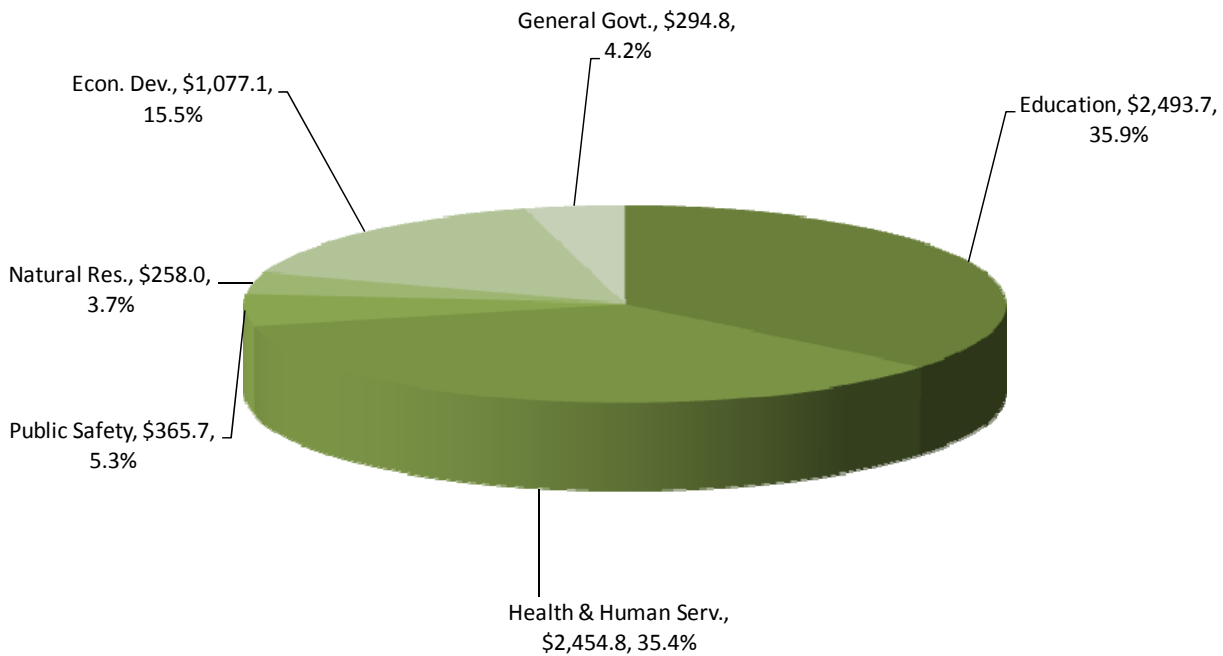


### FY 2013 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$7,023.5 Million



### Expenditure by State Goal - \$6,994.1 Million Total



# Summary Tables and Graphs

## Department FY 2013 Appropriation % Increase Over the FY 2012 Original Appropriation

Department	General Fund			Total Funds		
	FY 2012 App.	FY 2013 App.	% Change	FY 2012 App.	FY 2013 App.	% Change
<b>Education:</b>						
Public Schools	1,223,580,400	1,279,818,600	4.6%	1,819,269,300	1,832,313,100	0.7%
Agr. Research and Extension	22,559,000	23,604,100	4.6%	27,841,400	28,886,500	3.8%
College and Universities	209,828,300	227,950,500	8.6%	396,707,600	446,362,200	12.5%
Community Colleges	23,033,000	27,749,900	20.5%	23,633,000	28,349,900	20.0%
Educ., Office of State Board	2,108,900	2,160,500	2.4%	4,322,500	4,508,300	4.3%
Health Education Programs	10,000,900	10,119,300	1.2%	10,710,400	10,925,200	2.0%
Professional-Technical Educ.	46,511,600	48,259,600	3.8%	56,896,100	58,074,200	2.1%
Public Broadcasting	1,377,000	1,587,000	15.3%	2,303,200	2,552,700	10.8%
Special Programs	8,634,300	8,712,500	0.9%	10,353,000	10,029,700	-3.1%
Super. of Public Instruction	7,246,300	8,270,600	14.1%	34,586,400	46,389,900	34.1%
Vocational Rehabilitation	<u>6,795,200</u>	<u>7,503,000</u>	<u>10.4%</u>	<u>23,430,500</u>	<u>25,277,700</u>	<u>7.9%</u>
<b>Total Education</b>	<b>1,561,674,900</b>	<b>1,645,735,600</b>	<b>5.4%</b>	<b>2,410,053,400</b>	<b>2,493,669,400</b>	<b>3.5%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	19,267,700	36,532,800	89.6%	25,067,700	39,332,800	56.9%
Health & Welfare, Dept.	564,842,800	610,164,900	8.0%	2,236,639,500	2,366,288,800	5.8%
Public Health Districts	7,845,100	8,136,100	3.7%	48,307,900	48,221,600	-0.2%
State Independent Living Council	<u>96,900</u>	<u>97,700</u>	<u>0.8%</u>	<u>748,000</u>	<u>978,600</u>	<u>30.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>592,052,500</b>	<b>654,931,500</b>	<b>10.6%</b>	<b>2,310,763,100</b>	<b>2,454,821,800</b>	<b>6.2%</b>
<b>Public Safety:</b>						
Correction, Dept.	157,367,900	168,777,700	7.3%	191,891,600	201,311,600	4.9%
Judicial Branch	29,246,700	30,329,400	3.7%	48,289,600	49,525,400	2.6%
Juvenile Corrections, Dept.	35,763,500	36,717,500	2.7%	47,113,100	48,136,300	2.2%
Police, Idaho State	<u>14,889,700</u>	<u>17,616,600</u>	<u>18.3%</u>	<u>63,374,500</u>	<u>66,711,800</u>	<u>5.3%</u>
<b>Total Public Safety</b>	<b>237,267,800</b>	<b>253,441,200</b>	<b>6.8%</b>	<b>350,668,800</b>	<b>365,685,100</b>	<b>4.3%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	13,799,400	14,276,200	3.5%	61,455,500	61,954,400	0.8%
Fish and Game, Dept.	0	0	0.0%	77,210,500	93,068,800	20.5%
Lands, Dept.	3,921,400	4,258,000	8.6%	44,329,500	46,745,200	5.4%
Parks and Recreation, Dept.	1,308,500	1,322,600	1.1%	36,323,400	35,562,800	-2.1%
Water Resources, Dept.	<u>10,626,700</u>	<u>11,101,500</u>	<u>4.5%</u>	<u>20,103,100</u>	<u>20,698,400</u>	<u>3.0%</u>
<b>Total Natural Resources</b>	<b>29,656,000</b>	<b>30,958,300</b>	<b>4.4%</b>	<b>239,422,000</b>	<b>258,029,600</b>	<b>7.8%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,733,800	9,816,500	12.4%	39,935,800	39,696,300	-0.6%
Commerce, Dept.	3,931,300	5,753,300	0.0%	29,540,900	40,033,300	0.0%
Finance, Dept.	0	0	0.0%	6,102,800	6,399,800	4.9%
Industrial Commission	0	0	0.0%	16,936,200	15,094,700	-10.9%
Insurance, Dept.	0	0	0.0%	8,012,500	8,163,300	1.9%
Labor, Dept.	571,200	436,000	0.0%	345,960,500	348,645,800	0.0%
Public Utilities Commission	0	0	0.0%	5,090,500	5,255,900	3.2%
Self-Governing Agencies	8,282,300	8,676,000	4.8%	74,180,700	81,583,200	10.0%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>562,481,700</u>	<u>532,184,600</u>	<u>-5.4%</u>
<b>Total Econ. Development</b>	<b>21,518,600</b>	<b>24,681,800</b>	<b>14.7%</b>	<b>1,088,241,600</b>	<b>1,077,056,900</b>	<b>-1.0%</b>
<b>General Government:</b>						
Administration, Dept.	6,565,700	8,907,500	35.7%	53,364,400	56,298,400	5.5%
Capital Budget	0	0	0.0%	21,245,400	22,614,500	6.4%
Attorney General	15,610,700	16,514,900	5.8%	17,937,900	18,725,400	4.4%
Controller, State	5,879,200	6,236,800	6.1%	13,903,200	13,407,200	-3.6%
Governor, Office	1,849,400	1,910,200	3.3%	1,849,400	1,910,200	3.3%
Governor, Exec. Office	13,911,400	14,400,200	3.5%	134,966,200	126,921,600	-6.0%
Legislative Branch	10,657,800	10,882,000	2.1%	12,120,800	12,325,800	1.7%
Lieutenant Governor	134,300	142,800	6.3%	134,300	142,800	6.3%
Revenue and Taxation, Dept.	29,034,700	29,713,000	2.3%	35,413,700	36,343,000	2.6%
Secretary of State	1,838,300	2,308,300	25.6%	1,838,300	2,308,300	25.6%
Treasurer, State	<u>1,309,300</u>	<u>1,341,600</u>	<u>2.5%</u>	<u>3,548,900</u>	<u>3,876,500</u>	<u>9.2%</u>
<b>Total General Government</b>	<b>86,790,800</b>	<b>92,357,300</b>	<b>6.4%</b>	<b>296,322,500</b>	<b>294,873,700</b>	<b>-0.5%</b>
<b>State Totals</b>	<b>2,528,960,600</b>	<b>2,702,105,700</b>	<b>6.8%</b>	<b>6,695,471,400</b>	<b>6,944,136,500</b>	<b>3.7%</b>

## Summary Tables and Graphs

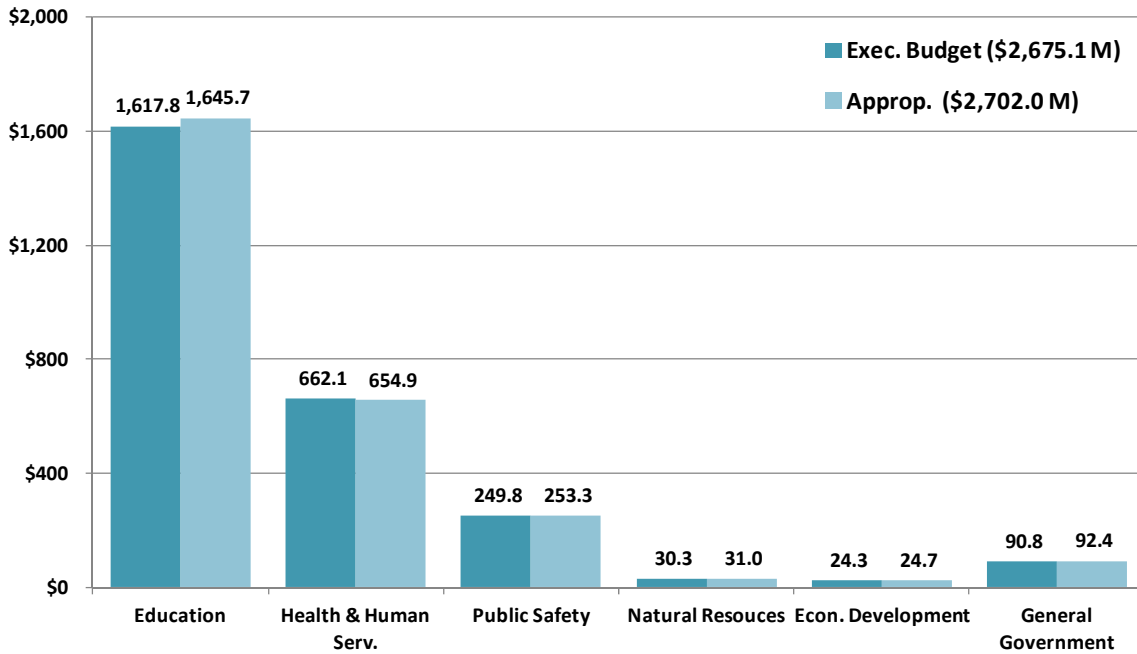
### Department FY 2013 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
<b>Education:</b>						
Public Schools	1,255,271,200	1,279,818,600	24,547,400	1,802,942,500	1,832,313,100	29,370,600
Agr. Research and Extension	22,955,000	23,604,100	649,100	28,237,400	28,886,500	649,100
College and Universities	226,744,700	227,950,500	1,205,800	442,943,200	446,362,200	3,419,000
Community Colleges	27,419,100	27,749,900	330,800	28,019,100	28,349,900	330,800
Educ., Office of State Board	2,132,000	2,160,500	28,500	4,413,600	4,508,300	94,700
Health Education Programs	10,081,200	10,119,300	38,100	10,878,400	10,925,200	46,800
Professional-Technical Educ.	47,302,700	48,259,600	956,900	57,114,100	58,074,200	960,100
Public Broadcasting	1,384,200	1,587,000	202,800	2,334,100	2,552,700	218,600
Special Programs	8,669,000	8,712,500	43,500	9,986,200	10,029,700	43,500
Super. of Public Instruction	8,202,800	8,270,600	67,800	46,232,300	46,389,900	157,600
Vocational Rehabilitation	<u>7,617,900</u>	<u>7,503,000</u>	<u>(114,900)</u>	<u>25,442,500</u>	<u>25,277,700</u>	<u>(164,800)</u>
<b>Total Education</b>	<b>1,617,779,800</b>	<b>1,645,735,600</b>	<b>27,955,800</b>	<b>2,458,543,400</b>	<b>2,493,669,400</b>	<b>35,126,000</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	19,269,800	36,532,800	17,263,000	22,069,800	39,332,800	17,263,000
Health & Welfare, Dept.	634,674,300	610,164,900	(24,509,400)	2,413,478,300	2,366,288,800	(47,189,500)
Public Health Districts	8,019,700	8,136,100	116,400	48,205,500	48,221,600	16,100
State Independent Living Council	<u>97,300</u>	<u>97,700</u>	<u>400</u>	<u>973,600</u>	<u>978,600</u>	<u>5,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>662,061,100</b>	<b>654,931,500</b>	<b>(7,129,600)</b>	<b>2,484,727,200</b>	<b>2,454,821,800</b>	<b>(29,905,400)</b>
<b>Public Safety:</b>						
Correction, Dept.	166,929,800	168,777,700	1,847,900	199,056,300	201,311,600	2,255,300
Judicial Branch	29,729,000	30,329,400	600,400	48,823,800	49,525,400	701,600
Juvenile Corrections, Dept.	36,371,100	36,717,500	346,400	47,782,200	48,136,300	354,100
Police, Idaho State	<u>16,812,700</u>	<u>17,616,600</u>	<u>803,900</u>	<u>63,876,300</u>	<u>66,711,800</u>	<u>2,835,500</u>
<b>Total Public Safety</b>	<b>249,842,600</b>	<b>253,441,200</b>	<b>3,598,600</b>	<b>359,538,600</b>	<b>365,685,100</b>	<b>6,146,500</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	13,981,700	14,276,200	294,500	61,386,500	61,954,400	567,900
Fish and Game, Dept.	0	0	0	92,421,200	93,068,800	647,600
Lands, Dept.	4,144,200	4,258,000	113,800	46,358,500	46,745,200	386,700
Parks and Recreation, Dept.	1,313,600	1,322,600	9,000	35,324,900	35,562,800	237,900
Water Resources, Dept.	<u>10,848,600</u>	<u>11,101,500</u>	<u>252,900</u>	<u>20,398,300</u>	<u>20,698,400</u>	<u>300,100</u>
<b>Total Natural Resources</b>	<b>30,288,100</b>	<b>30,958,300</b>	<b>670,200</b>	<b>255,889,400</b>	<b>258,029,600</b>	<b>2,140,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,700,700	9,816,500	115,800	39,505,500	39,696,300	190,800
Commerce, Dept.	5,716,100	5,753,300	37,200	39,976,000	40,033,300	57,300
Finance, Dept.	0	0	0	6,320,100	6,399,800	79,700
Industrial Commission	0	0	0	14,953,100	15,094,700	141,600
Insurance, Dept.	0	0	0	8,083,600	8,163,300	79,700
Labor, Dept.	426,800	436,000	9,200	349,042,900	348,645,800	(397,100)
Public Utilities Commission	0	0	0	5,193,600	5,255,900	62,300
Self-Governing Agencies	8,451,300	8,676,000	224,700	79,552,100	81,583,200	2,031,100
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>529,464,000</u>	<u>532,184,600</u>	<u>2,720,600</u>
<b>Total Econ. Development</b>	<b>24,294,900</b>	<b>24,681,800</b>	<b>386,900</b>	<b>1,072,090,900</b>	<b>1,077,056,900</b>	<b>4,966,000</b>
<b>General Government:</b>						
Administration, Dept.	8,882,300	8,907,500	25,200	56,380,400	56,298,400	(82,000)
Capital Budget	0	0	0	22,614,500	22,614,500	0
Attorney General	15,849,400	16,514,900	665,500	18,432,500	18,725,400	292,900
Controller, State	5,937,400	6,236,800	299,400	13,029,500	13,407,200	377,700
Governor, Office	1,882,700	1,910,200	27,500	1,882,700	1,910,200	27,500
Governor, Exec. Office	14,279,100	14,400,200	121,100	127,029,300	126,921,600	(107,700)
Legislative Branch	10,656,100	10,882,000	225,900	12,050,200	12,325,800	275,600
Lieutenant Governor	141,400	142,800	1,400	141,400	142,800	1,400
Revenue and Taxation, Dept.	29,545,800	29,713,000	167,200	36,141,800	36,343,000	201,200
Secretary of State	2,315,300	2,308,300	(7,000)	2,315,300	2,308,300	(7,000)
Treasurer, State	<u>1,329,400</u>	<u>1,341,600</u>	<u>12,200</u>	<u>3,917,400</u>	<u>3,876,500</u>	<u>(40,900)</u>
<b>Total General Government</b>	<b>90,818,900</b>	<b>92,357,300</b>	<b>1,538,400</b>	<b>293,935,000</b>	<b>294,873,700</b>	<b>938,700</b>
<b>State Totals</b>	<b>2,675,085,400</b>	<b>2,702,105,700</b>	<b>27,020,300</b>	<b>6,924,724,500</b>	<b>6,944,136,500</b>	<b>19,412,000</b>

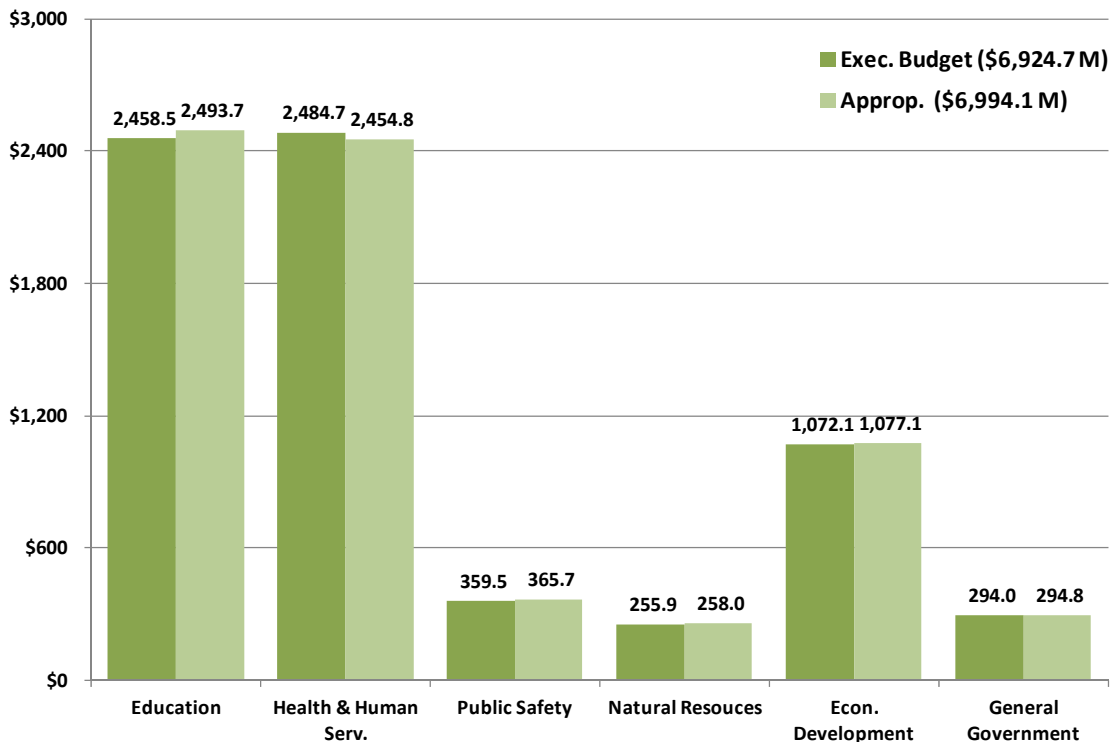
**STATUTORY DIVERSIONS TO OTHER FUNDS  
OR LOCAL GOVERNMENT  
(Millions)**

• <b>Local Government:</b>	
Revenue Sharing to Cities and Counties (Sales Tax)	\$145.3
Cities and Counties Liquor Fund	26.0
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4.2</u>
Total	175.5
• <b>Property Tax Relief:</b>	
Circuit Breaker (Sales Tax)	16.0
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	24.5
• <b>Schools Dedicated Funds:</b>	
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5.4
Community College Fund (Liquor Fund)	<u>0.6</u>
Total	6.0
• <b>State Dedicated Funds:</b>	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)	34.5
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)	<u>15.9</u>
Total	\$55.2
<b>Total General Tax Revenue to Other Funds or Local Government:</b>	<b>\$261.2</b>

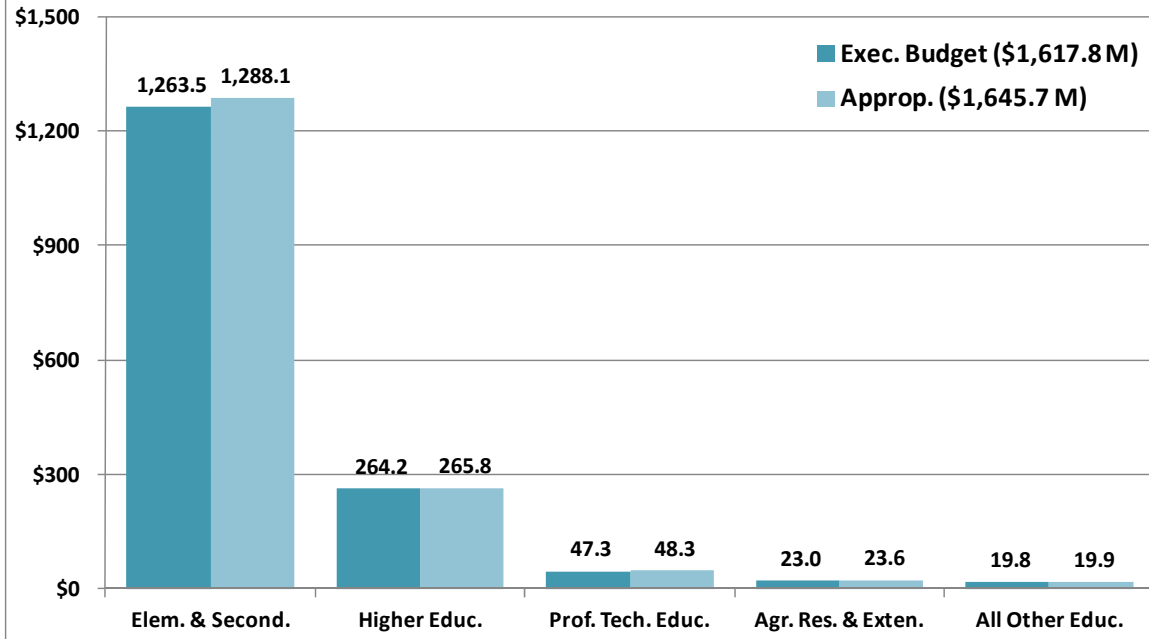
**FY 2013 General Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



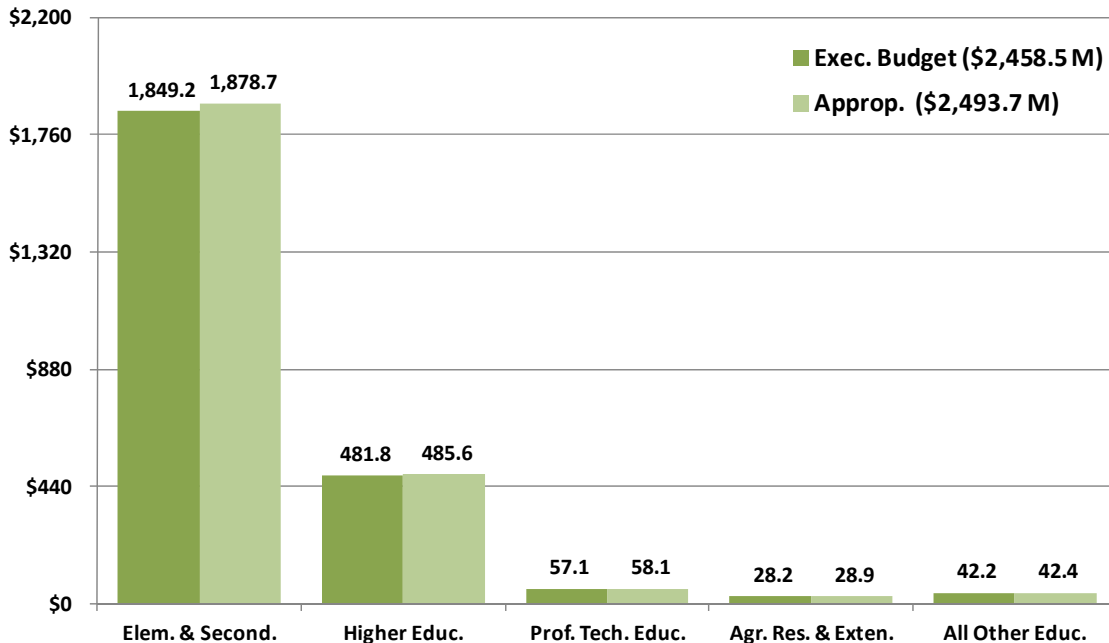
**FY 2013 Total Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



**FY 2013 General Fund Budget for Education  
(Compares Executive Budget to Appropriation)**

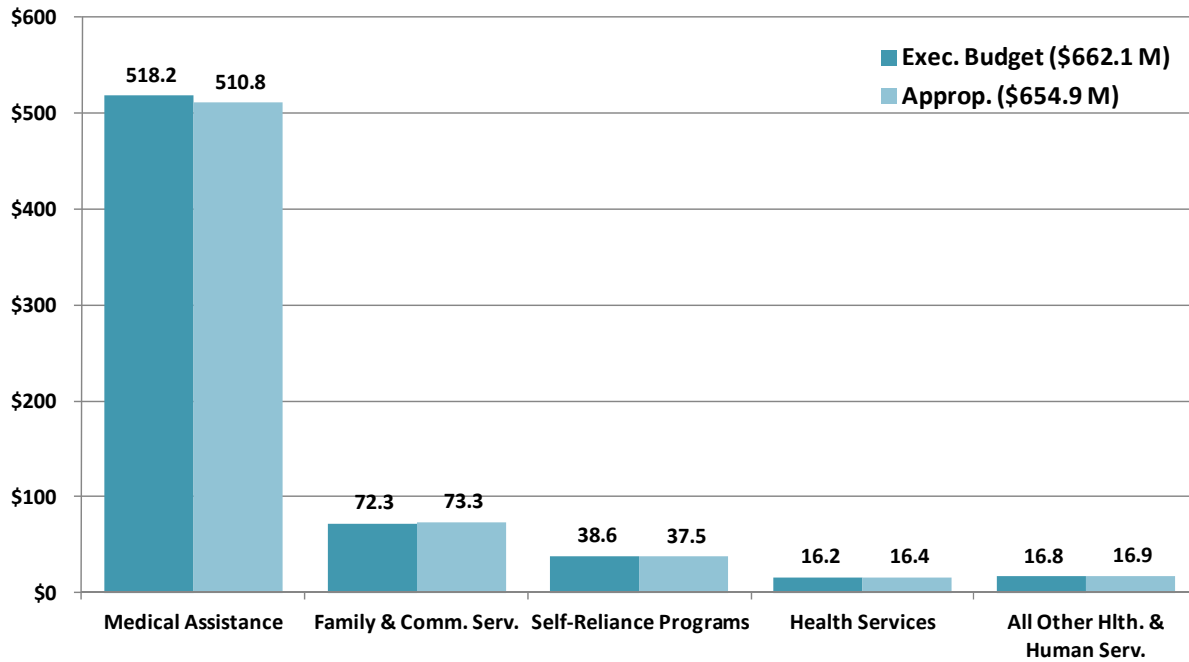


**FY 2013 Total Fund Budget for Education  
(Compares Executive Budget to Appropriation)**

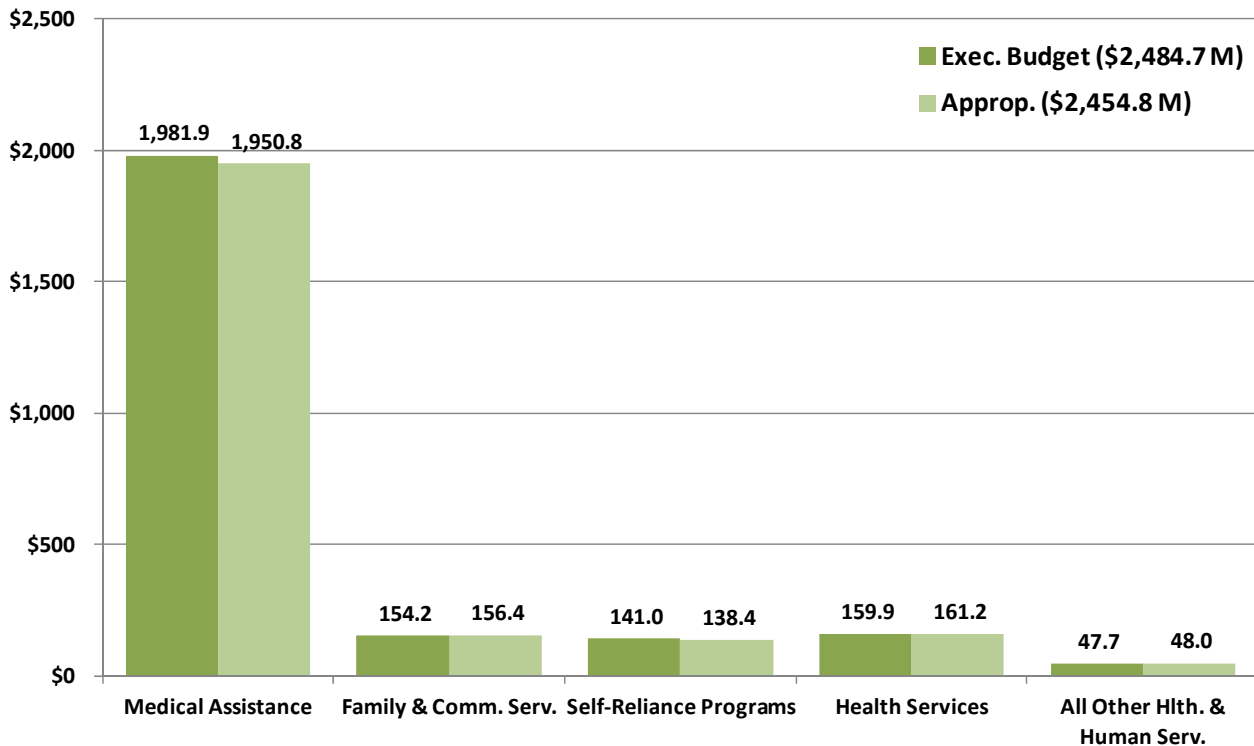




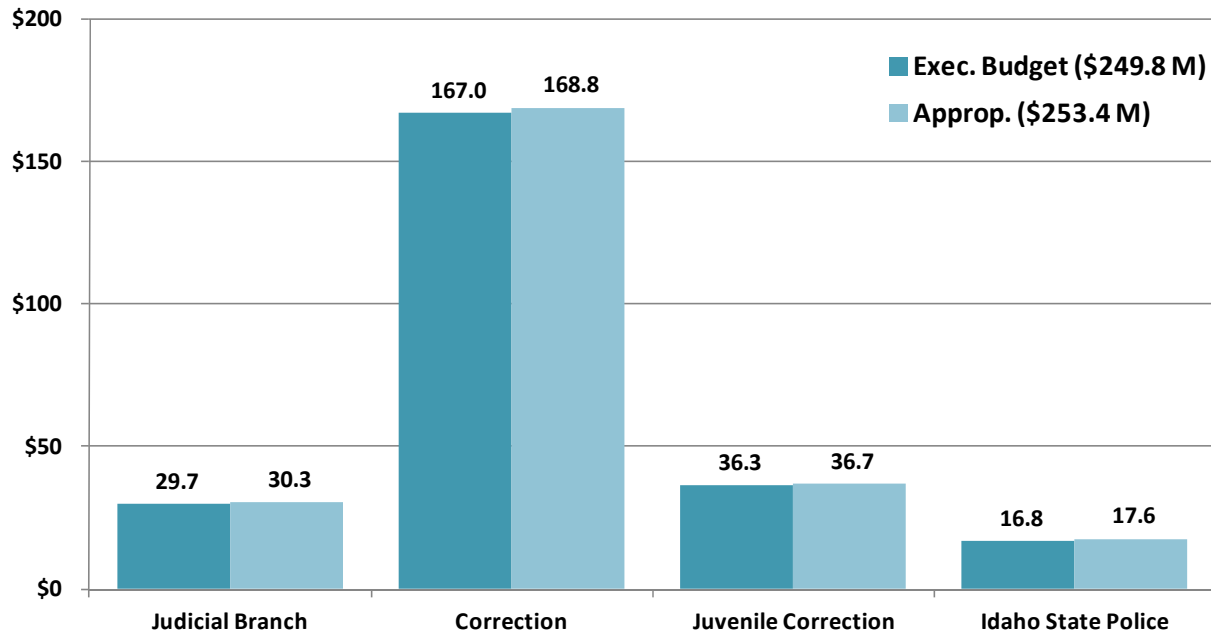
**FY 2013 General Fund Budget for Health & Human Svcs.  
(Compares Executive Budget to Appropriation)**



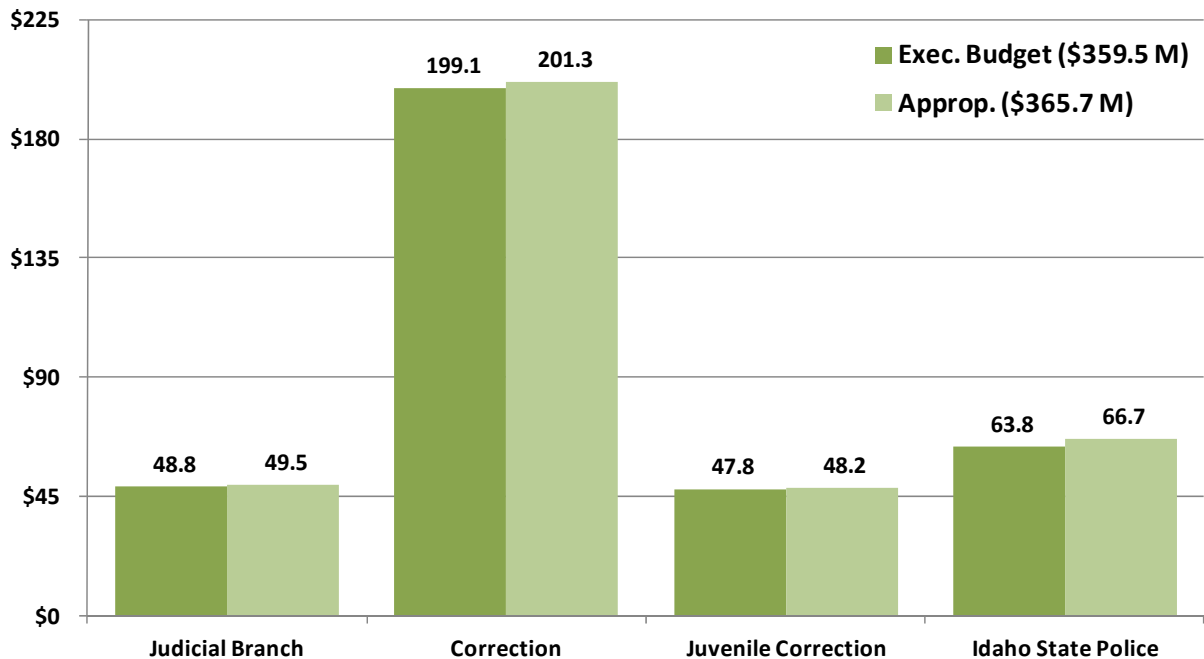
**FY 2013 Total Fund Budget for Health & Human Services  
(Compares Executive Budget to Appropriation)**



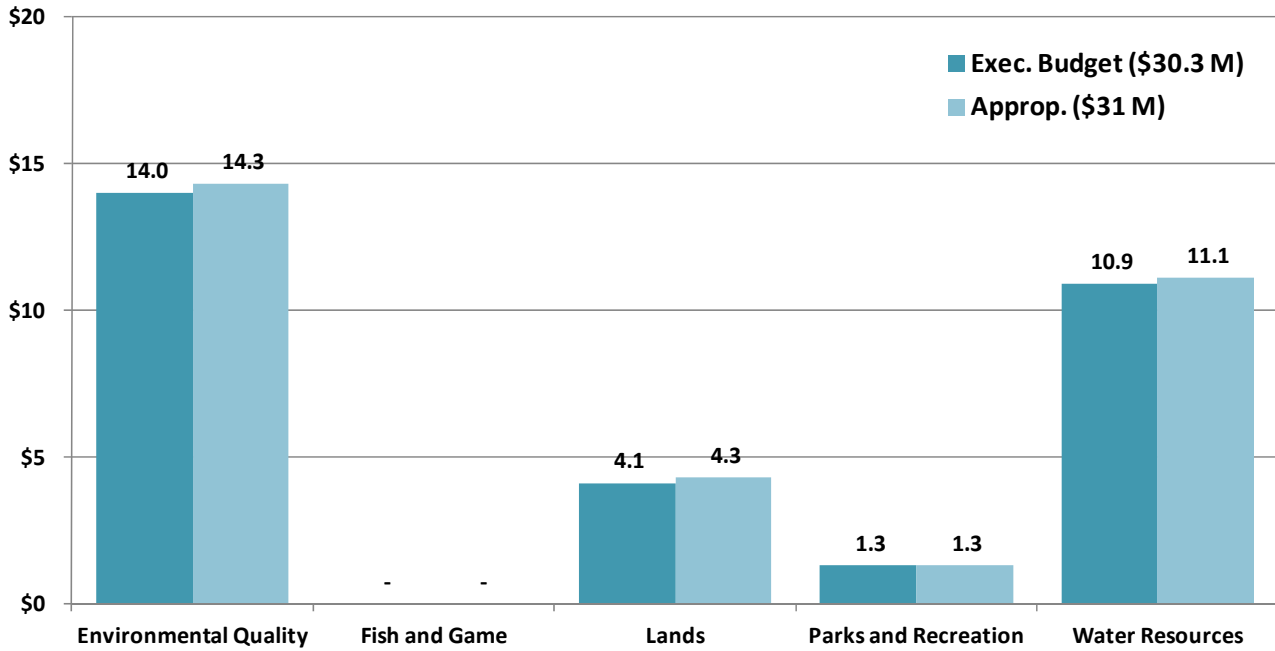
**FY 2013 General Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



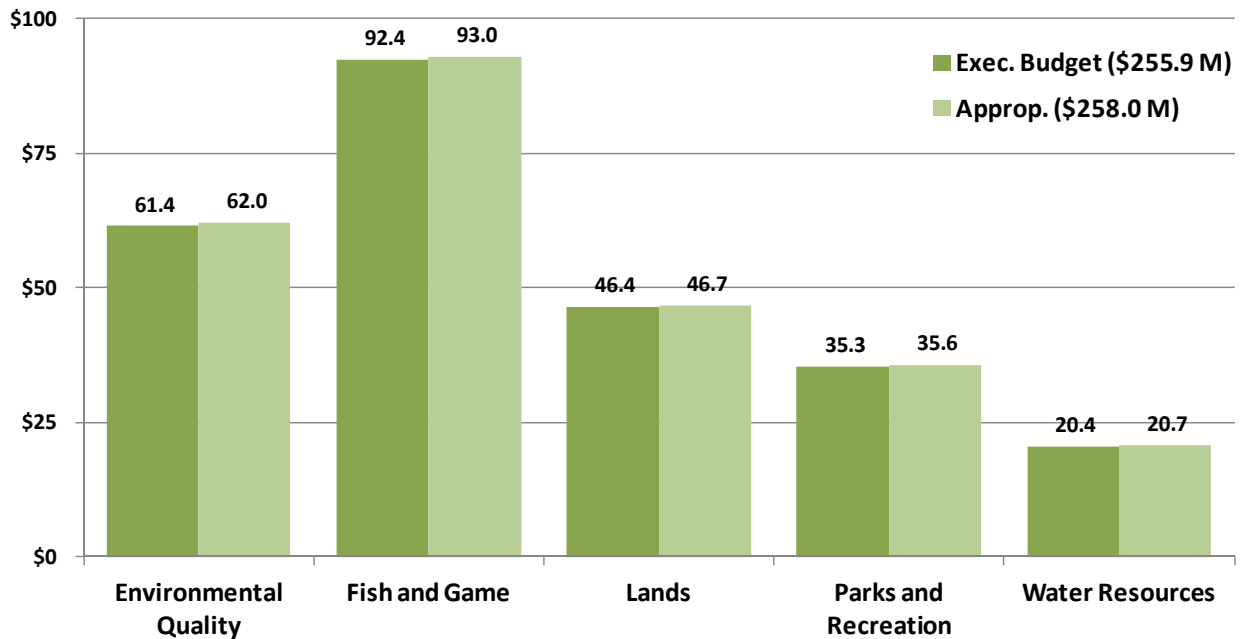
**FY 2013 Total Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



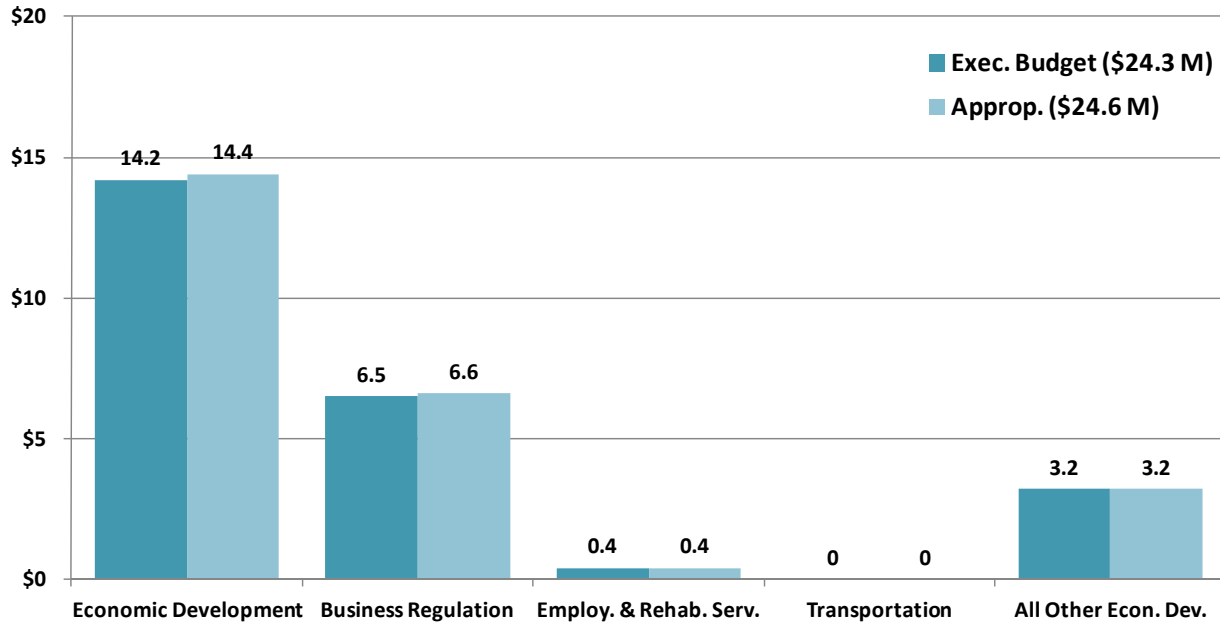
**FY 2013 General Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



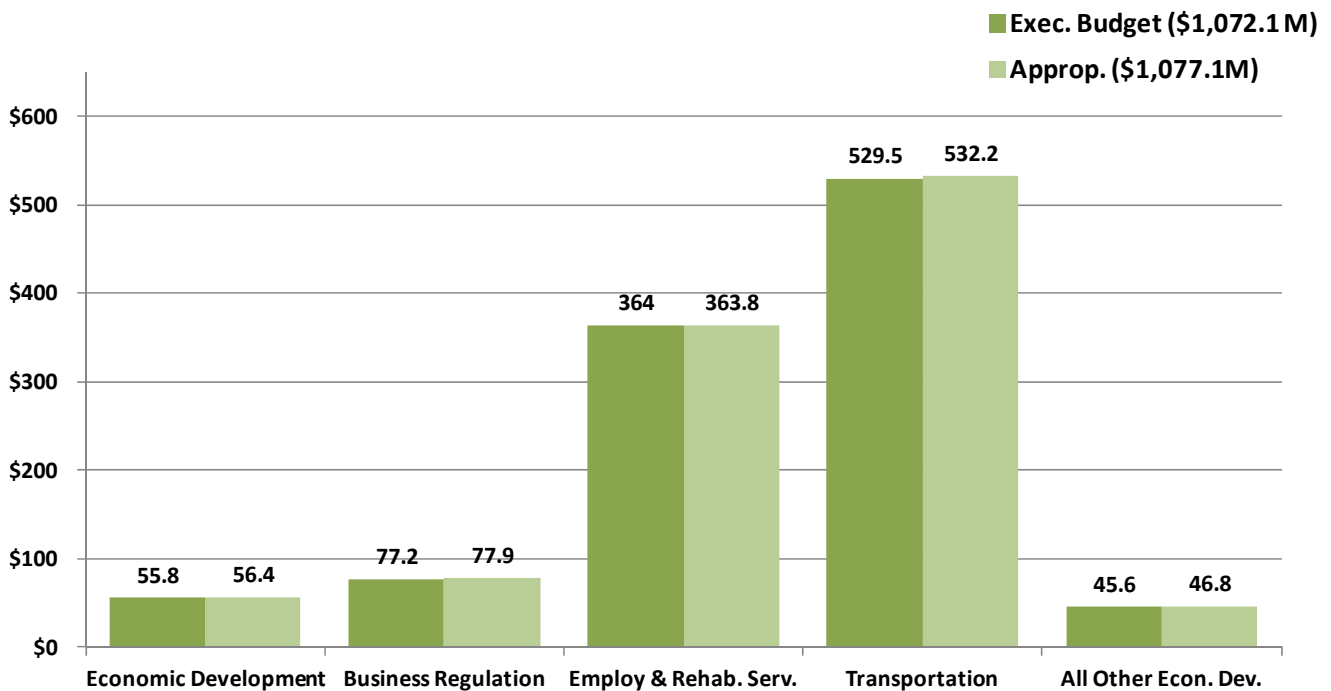
**FY 2013 Total Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



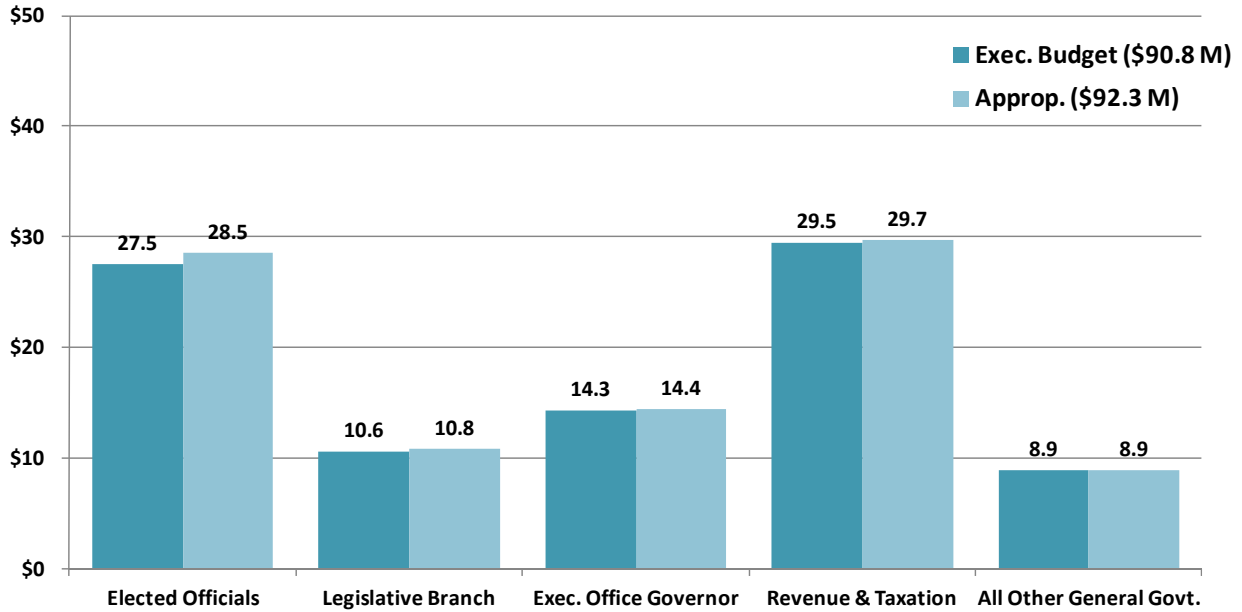
**FY 2013 General Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



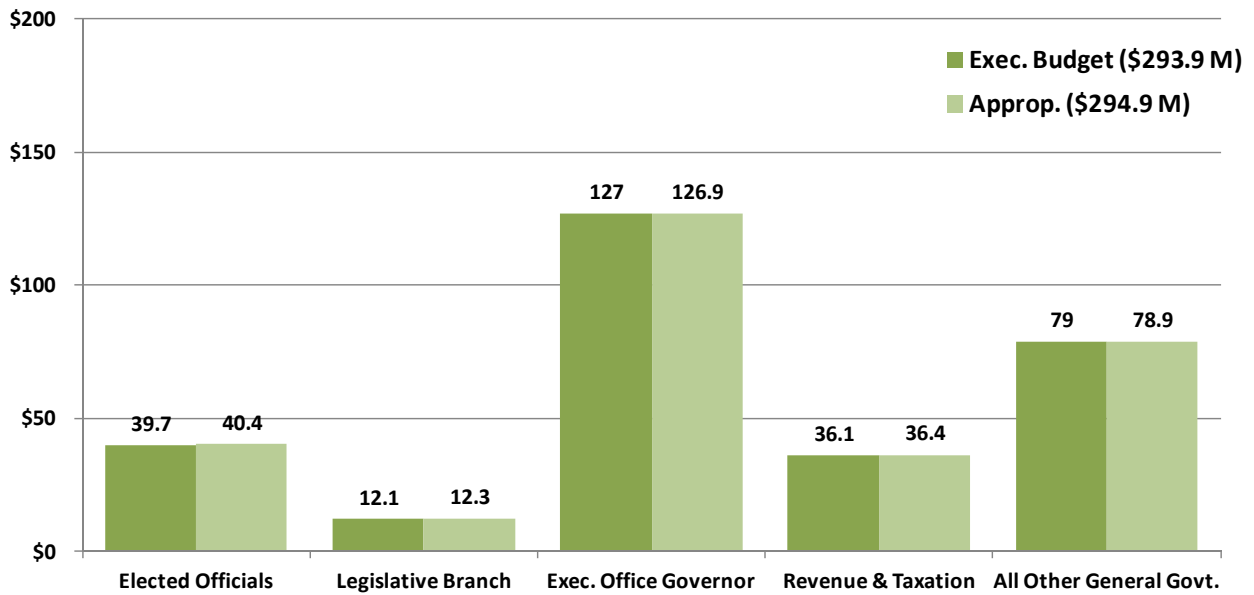
**FY 2013 Total Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



**FY 2013 General Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**



**FY 2013 Total Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**



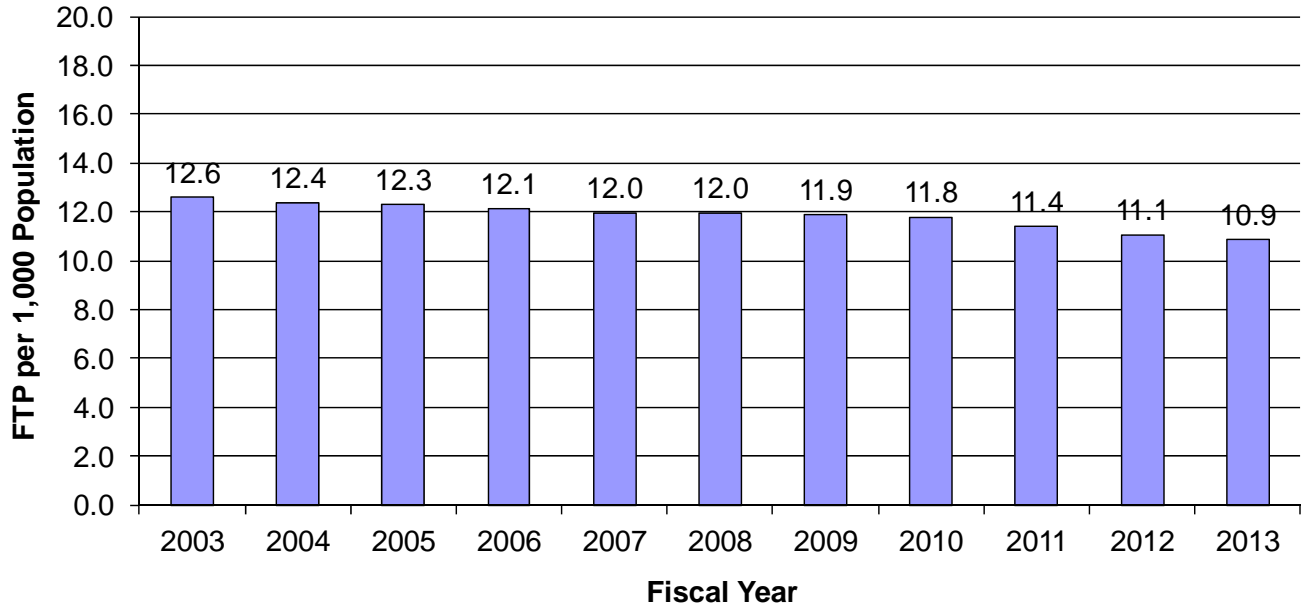
# Summary Tables and Graphs

## Full Time Equivalent Position (FTP) Comparison by Department

Department	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate	FY 2013 Exec. Bud.	FY 2013 Approp.	Diff. btwn EB & App.	EB Change	Approp. Change
<b>Education:</b>										
Agr. Research and Extension	373.01	373.05	373.05	353.70	277.79	278.05	277.79	(0.26)	(75.65)	(75.91)
College and Universities	3,854.82	3,952.00	3,927.95	3,839.80	3,889.94	3,949.86	3,938.98	(10.88)	110.06	99.18
Deaf and Blind School*	119.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educ., Office of State Board	27.00	28.00	23.50	21.25	24.75	23.75	23.75	0.00	2.50	2.50
Health Education Programs	20.39	20.39	21.04	20.50	20.50	20.50	20.50	0.00	0.00	0.00
Historical Society*	49.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Libraries, Idaho Commission for*	40.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional-Technical Educ.	550.60	547.10	549.27	531.91	529.18	529.18	529.18	0.00	(2.73)	(2.73)
Public Broadcasting	33.00	33.00	33.00	33.00	33.00	31.00	31.00	0.00	(2.00)	(2.00)
Special Programs	48.92	34.40	34.40	30.06	27.23	27.33	27.33	0.00	(2.73)	(2.73)
Super. of Public Instruction	129.00	125.00	130.00	130.00	138.00	142.00	142.00	0.00	12.00	12.00
Vocational Rehabilitation	<u>150.00</u>	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,395.78</b>	<b>5,263.94</b>	<b>5,243.21</b>	<b>5,111.22</b>	<b>5,091.39</b>	<b>5,152.67</b>	<b>5,141.53</b>	<b>(11.14)</b>	<b>41.45</b>	<b>30.31</b>
<b>Health &amp; Human Services:</b>										
Health & Welfare, Dept.	3,118.66	3,136.66	3,140.66	3,102.69	2,852.97	2,866.97	2,862.97	(4.00)	(235.72)	(239.72)
State Independent Living Council	<u>4.50</u>	<u>4.50</u>	<u>8.50</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>(1.00)</u>	<u>(1.00)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>3,123.16</b>	<b>3,141.16</b>	<b>3,149.16</b>	<b>3,108.69</b>	<b>2,857.97</b>	<b>2,871.97</b>	<b>2,867.97</b>	<b>(4.00)</b>	<b>(236.72)</b>	<b>(240.72)</b>
<b>Public Safety:</b>										
Correction, Dept.	1,647.90	1,667.30	1,667.30	1,650.93	1,627.93	1,630.15	1,629.93	(0.22)	(20.78)	(21.00)
Judicial Branch	261.00	269.00	271.00	271.00	273.00	273.00	273.00	0.00	2.00	2.00
Juvenile Corrections, Dept.	361.75	406.25	406.25	391.50	392.50	393.00	394.00	1.00	1.50	2.50
Police, Idaho State	<u>545.07</u>	<u>545.07</u>	<u>549.07</u>	<u>533.07</u>	<u>533.07</u>	<u>529.07</u>	<u>541.07</u>	<u>12.00</u>	<u>(4.00)</u>	<u>8.00</u>
<b>Total Public Safety</b>	<b>2,815.72</b>	<b>2,887.62</b>	<b>2,893.62</b>	<b>2,846.50</b>	<b>2,826.50</b>	<b>2,825.22</b>	<b>2,838.00</b>	<b>12.78</b>	<b>(21.28)</b>	<b>(8.50)</b>
<b>Natural Resources:</b>										
Environmental Quality, Dept.	378.55	380.55	382.05	376.05	376.05	376.05	376.05	0.00	0.00	0.00
Fish and Game, Dept.	528.00	528.00	528.00	568.00	567.00	567.00	567.00	0.00	(1.00)	(1.00)
Lands, Dept.	268.61	268.61	268.61	263.47	263.47	264.47	264.47	0.00	1.00	1.00
Parks and Recreation, Dept.	171.25	173.25	175.50	153.30	153.30	156.30	157.30	1.00	3.00	4.00
Water Resources, Dept.	<u>189.00</u>	<u>167.00</u>	<u>165.00</u>	<u>159.00</u>	<u>159.00</u>	<u>159.00</u>	<u>159.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Natural Resources</b>	<b>1,535.41</b>	<b>1,517.41</b>	<b>1,519.16</b>	<b>1,519.82</b>	<b>1,518.82</b>	<b>1,522.82</b>	<b>1,523.82</b>	<b>1.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Economic Development:</b>										
Agriculture, Dept.	237.25	232.25	226.70	217.33	216.33	217.33	217.33	0.00	0.00	0.00
Commerce, Dept.	57.00	56.00	56.00	53.00	53.00	53.00	53.00	0.00	0.00	0.00
Finance, Dept.	52.00	52.00	54.00	54.00	61.00	62.00	62.00	0.00	8.00	8.00
Industrial Commission	139.50	141.50	141.50	138.00	138.00	137.25	137.25	0.00	(0.75)	(0.75)
Insurance, Dept.	73.00	75.00	75.00	72.00	72.00	72.00	72.00	0.00	0.00	0.00
Labor, Dept.	597.80	646.28	681.80	644.00	688.44	692.54	692.54	0.00	48.54	48.54
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	632.80	726.87	731.12	704.12	713.52	708.12	711.52	3.40	4.00	7.40
Transportation Dept.	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,826.50</u>	<u>1,827.50</u>	<u>1,827.50</u>	<u>1,827.50</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Econ. Development</b>	<b>3,671.85</b>	<b>3,812.40</b>	<b>3,848.62</b>	<b>3,757.95</b>	<b>3,818.79</b>	<b>3,818.74</b>	<b>3,822.14</b>	<b>3.40</b>	<b>60.79</b>	<b>64.19</b>
<b>General Government:</b>										
Administration, Dept.	155.10	156.10	158.10	151.75	153.75	150.75	148.75	(2.00)	(1.00)	(3.00)
Attorney General	201.15	205.15	207.15	207.15	207.15	193.60	193.60	0.00	(13.55)	(13.55)
Controller, State	99.00	98.00	98.00	96.00	96.00	96.00	96.00	0.00	0.00	0.00
Governor, Office	29.00	29.00	26.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00
Governor, Exec. Office	636.01	644.01	646.15	640.15	642.15	632.15	631.15	(1.00)	(8.00)	(9.00)
Legislative Branch	81.00	81.00	81.00	81.00	78.00	77.00	77.00	0.00	(4.00)	(4.00)
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	418.50	419.50	419.50	402.50	450.50	466.00	466.00	0.00	63.50	63.50
Secretary of State	31.00	31.00	30.00	30.00	29.00	29.00	29.00	0.00	(1.00)	(1.00)
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,671.76</b>	<b>1,684.76</b>	<b>1,686.90</b>	<b>1,663.55</b>	<b>1,711.55</b>	<b>1,699.50</b>	<b>1,696.50</b>	<b>(3.00)</b>	<b>35.95</b>	<b>32.95</b>
<b>State Totals</b>	<b>18,213.68</b>	<b>18,307.29</b>	<b>18,340.67</b>	<b>18,007.73</b>	<b>17,825.02</b>	<b>17,890.92</b>	<b>17,889.96</b>	<b>(0.96)</b>	<b>(116.81)</b>	<b>(117.77)</b>

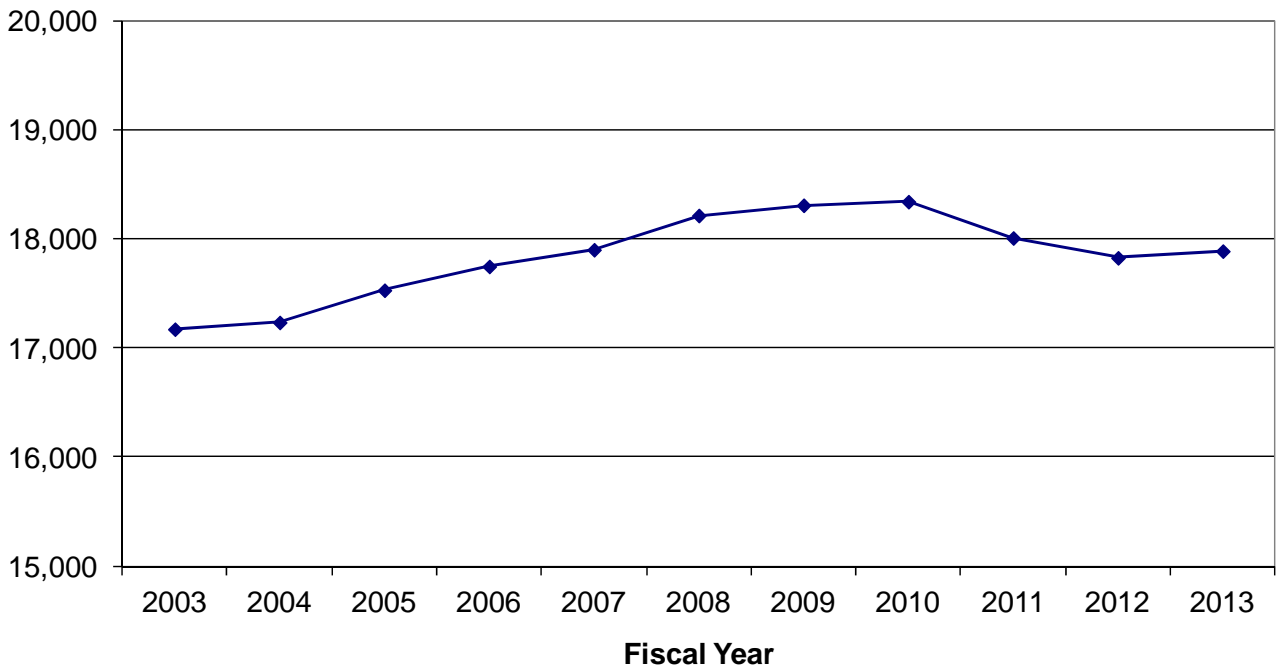
\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

**Number of State Positions (FTP) Per 1,000 State Population  
FY 2003 Actual - FY 2013 Appropriation**



**Statewide Full Time Equivalent Position (FTP)  
FY 2003 Actual - FY 2013 Appropriation**

Total Number of FTP



# Summary Tables and Graphs

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

Fiscal Year	Economic Estimates		Unadjusted Expenditure Limit	Unadjusted Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Personal Income Est.	Idaho Unadjusted Percent Limit							
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
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	2,738,748	443,581
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	2,525,819	1,000,545
2013	54,100,000	5.3333%	2,885,315			6.6161%	3,579,293	2,694,677	884,616

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% percent 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.



## Summary Tables and Graphs

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

FY	Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
1989	April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
1990	March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
1990	Interest earnings accrued between April 1989 and March 1990	684,400	50,684,400	6.56%
1990	April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,400	4.55%
1992	June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,300	3.30%
1993	April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,300	3.12%
1994	July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,300	2.56%
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	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	\$17 million American Trucking Assoc. Settlement Fund (HB 819) - Repaid	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	Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
2002	Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
2002	Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
2002	February 2002 returned year-end 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	SCR 117 prevented the year-end transfer from the General Fund	0	0	0.00%
2005	Year-end transfer from the 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	Year-end transfer from the General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
2006	FY 2006 General Fund additional year-end transfer (HB 409)	70,000,000	108,647,900	4.79%
2007	Year-end transfer from the General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	Year-end transfer from the General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	Transfer to the General Fund to balance FY 2009 (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	Transfers to the GF, appropriations, and reversions (SB 1227, HB 372)	(97,404,600)	30,820,000	1.25%
2011	Transfer to the General Fund (SB 1445)	(30,720,400)	99,600	0.00%
2011	FY 2011 - December 2011 Secretary of State reversion	128,000	227,600	0.01%
2012	HCR007 prevented the year-end transfer from the General Fund	0	227,600	0.01%
2012	Year-end transfer from the General Fund (H702)	12,124,500 est.	12,352,100	0.51%
2013	Year-end transfer from the General Fund (H702)	10,914,500 est.	23,266,600	0.91%

\*Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 5.0% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001.

SB 1227 authorized the transfer of \$54,993,300 to the General Fund for FY 2010, and appropriated \$7,032,300 to the Governor's Office to be used at the Governor's discretion for personnel costs for agencies dependent on the General Fund; it also makes \$374,000 available to the Legislative Council and the Supreme Court. HB 372 authorized the transfer of \$1.5 million to the Secretary of State for election costs.

HCR007 - 2011 Legislative Session prevented the transfer to the General Fund.

H702 - 2012 Legislative Session provided for the year-end transfer to be based on the final revenue number for both FY12 and 13.

## Summary Tables and Graphs

### Idaho Millennium Permanent Endowment Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers	Earnings/(Losses)*	Transfer from 0545 to 0499*	Ending Market Value
<b>2007</b>	\$ -	\$ 17,640,532	\$ 10,000,000	\$ 454,070	\$ -	\$ 28,094,602
<b>2008</b>	28,094,602	22,802,728	0	2,296	0	50,899,626
<b>2009</b>	50,899,626	24,771,612	0	(8,181,051)	(474,559)	67,015,628
<b>2010</b>	67,015,628	20,791,657	0	5,530,576	(1,729,866)	91,607,995
<b>2011</b>	91,607,995	19,555,588	0	21,399,579	(2,374,778)	130,188,383
<b>2012</b>	130,188,383	26,111,038	0	7,410,235	(3,950,037)	159,759,619
<b>2013</b>	159,759,619	20,000,000	0	9,767,989	(5,457,980)	184,069,628
<b>2014</b>	184,069,628	20,000,000	0	11,196,806	(6,602,172)	208,664,261
<b>2015</b>	208,664,261	20,000,000	0	12,613,819	(8,222,357)	233,055,723
<b>2016</b>	233,055,723	20,000,000	0	14,044,426	(9,418,991)	257,681,158
<b>2017</b>	257,681,158	20,000,000	0	15,490,072	(10,605,740)	282,565,490
<b>2018</b>	282,565,490	20,000,000	0	16,950,985	(11,803,873)	307,712,602
<b>2019</b>	307,712,602	20,000,000	0	18,427,329	(13,014,602)	333,125,329
<b>2020</b>	333,125,329	20,000,000	0	19,919,267	(14,238,117)	358,806,479
<b>2021</b>	358,806,479	20,000,000	0	21,426,963	(15,474,555)	384,758,887
<b>2022</b>	384,758,887	20,000,000	0	22,950,585	(16,724,053)	410,985,419
<b>2023</b>	410,985,419	20,000,000	0	24,490,299	(17,986,748)	437,488,970
<b>2024</b>	437,488,970	20,000,000	0	26,046,277	(19,262,781)	464,272,466
<b>2025</b>	464,272,466	20,000,000	0	27,618,691	(20,552,292)	491,338,864
<b>TOTAL</b>		\$ 391,673,153	\$ 10,000,000	\$ 267,559,212	\$ (177,893,501)	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. The amounts under "Transfers" & "Transfer from 0545 to 0499" represent a combination of actual year-to-date and projected transfers. Projected earnings assume a 6.0% return on investment from FY 2013 forward, as suggested by the State Treasurer's Office. Data for FY 2012 reflected budgeted amounts and assumptions of an 8% return.

# Summary Tables and Graphs

## Idaho Millennium Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers*	Earnings/(Losses)*	Transfer from 0540 to 0499*	Ending Market Value
2000	\$ -	\$ 29,728,524	\$ -	\$ 495,787	\$ (386,959)	\$ 29,837,353
2001	29,837,353	22,751,124	0	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	0
2004	0	22,818,949	0	(61,929)	0	22,757,020
2005	22,757,020	23,151,453	0	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	0	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,605,075	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	0	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,192,903	64,059	1,136,762	(3,553,869)	74,206,543
2010	74,206,543	5,197,914	149,538	660,273	(3,247,393)	76,966,875
2011	76,966,875	4,888,897	(4,493,162)	693,571	(3,467,581)	74,588,601
2012	74,588,601	6,527,759	(62,847,100)	349,470	(3,627,698)	14,991,032
2013	14,991,032	5,000,000	0	123,848	(3,700,511)	16,414,369
2014	16,414,369	5,000,000	0	167,155	(812,964)	20,768,559
2015	20,768,559	5,000,000	0	212,733	(630,171)	25,351,121
2016	25,351,121	5,000,000	0	256,592	(846,887)	29,760,827
2017	29,760,827	5,000,000	0	298,601	(1,074,968)	33,984,459
2018	33,984,459	5,000,000	0	852,765	(1,294,447)	38,542,777
2019	38,542,777	5,000,000	0	962,722	(1,504,664)	43,000,835
2020	43,000,835	5,000,000	0	1,070,026	(1,719,500)	47,351,361
2021	47,351,361	5,000,000	0	1,174,472	(1,939,872)	51,585,961
2022	51,585,961	5,000,000	0	1,276,120	(2,154,928)	55,707,153
2023	55,707,153	5,000,000	0	1,375,045	(2,364,253)	59,717,944
2024	59,717,944	5,000,000	0	1,471,320	(2,567,973)	63,621,291
2025	63,621,291	5,000,000	0	1,634,969	0	70,256,260
<b>TOTAL</b>		\$ 271,072,322	\$ (166,773,778)	\$ 16,083,661	\$ (50,125,945)	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. The amounts under "Transfers" & "Transfer from 0540 to 0499" represent a combination of actual year-to-date and projected transfers. The State Treasurer's Office projects tobacco settlement cash receipts of around \$25 million per year from FY 2012 through FY 2025. Of that amount, \$20 million is to be deposited in the Permanent Endowment Fund (0545) and \$5 million into the Millennium Fund (0540), per Idaho Code. Returns for FY 2012 are based upon a budgeted 5% estimate, as in previous years. Return assumptions for FY 2013 through FY 2017 have been adjusted down to 1%, then increased to 2.5% thereafter given the new norm for fixed income markets as suggested by the State Treasurer's Office.

### History of Non-program Transfers from the Millennium Fund

H701 (2002 Idaho Sess. Law s 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

S1517 (2002 Idaho Sess. Law s 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

S1195 (2003 Idaho Sess. Law s 341) transfers the following: (1) \$798,200 to the Income Fund for remaining portion of appropriation of FY03 Millennium Fund projects; (2) \$2,438,700 to the Income Fund for FY04 Millennium Fund projects; (3) the entire remaining balance of the fund corpus to the General Fund (approximately \$40.2 million); and (4) \$16,350,315 to the General Fund from the April 2003 tobacco payment.

\$2.228 million of the \$70.3 million transfer out in April of FY 2003 was not a true transfer; instead it was directly deposited into the General Fund and was not first deposited to the Millennium Fund

SB1416 (2006 Idaho Sess. Law s 187) establishes the Permanent Endowment Fund and requires that 80% of all future settlement funds and earnings be transferred to the Permanent Endowment Fund and 20% of all future settlement funds and earnings be transferred to the Idaho Millennium Fund. It also requires an initial transfer of \$10,000,000 to the Permanent Endowment Fund from the Millennium Fund and a transfer of any amount over \$100 million from the Millennium Fund to the Permanent Endowment Fund. The ending book value is greater than \$100 million, starting in FY 2016, because Idaho Code 67-1805 requires that any amount in excess of \$100 million be transferred to the permanent endowment fund as determined on the second business day in July (Idaho Code 67-1804), rather than the end of the fiscal year. Due to the timing of the transfer at the beginning of the fiscal year, instead of the end of the fiscal year, the ending book value will exceed the \$100 million.

\$3,000,000 from the Idaho Millennium Fund to the Catastrophic Health Care Fund for FY 2012. SB 1201, section 2 (2011 Idaho Sess. Law s chapter 315) authorized the transfer of \$21,959,000 from the Idaho Millennium Fund to the General Fund for FY 2012. For FY 2011, HB 341, section 6 (2011 Idaho Sess. Law s chapter 298) appropriated \$573,000 from the Millennium Fund to the Department of Health and Welfare. For FY 2012, it authorized the transfer of up to \$42,317,700, by no later than September 1, 2011, from the Idaho Millennium Fund to reimburse the State Treasury for payments made of the Medical Assistance Service Programs prior to June 30, 2011. The actual transfer amount totaled \$37,888,100 from the Idaho Millennium Fund to the Cooperative Welfare Fund. The amount appropriated and transferred for FY 2011 totaled \$4,898,000. For FY 2012, the combined total of the \$3,000,000, the \$21,959,000, and the \$37,888,100 amounts to \$62,847,100.

FY 2013 Appropriation for the Millennium Income Fund

State Agency	FY 2013 Request	Committee Rec.	Governor's Rec.	Legislative Action
<b>Dept. of Health &amp; Welfare</b>	3,000,000	2,000,000	1,300,000	2,000,000
<i>Project Filter, Quitnet &amp; Quitline</i>				
<i>American Cancer Society - Women's Health Check</i>	250,000	250,000	150,000	250,000
<b>Public Health Districts</b>	750,000	400,000	500,000	400,000
<i>Smoking Cessation Programs</i>				
<b>Idaho Supreme Court</b>	420,000	450,000	420,000	450,000
<i>Youth Courts/Tobacco &amp; Substance Abuse Svcs.</i>				
<b>Idaho State Police</b>	94,000	94,000	94,000	94,000
<i>Compliance Checks</i>				
<b>Dept. of Correction</b>	<u>1,859,200</u>	<u>1,859,200</u>	<u>1,859,200</u>	<u>1,859,200</u>
<i>Substance Use Disorder Services (SUDS)</i>				
<b>State Agency Total</b>	<b>6,373,200</b>	<b>5,053,200</b>	<b>4,323,200</b>	<b>5,053,200</b>
Non-Agency Proposals	FY 2013 Request	Committee Rec.	Governor's Rec.	Legislative Action
<b>American Lung Assoc. of Idaho</b>	120,700	120,700	120,700	120,700
<i>Youth Tobacco Prevention a&amp; Cessation Progs.</i>				
<b>Allumbaugh House</b>	150,000	113,000	113,000	113,000
<i>Detox &amp; Crisis Mental Health Services</i>				
<b>Idaho Youth Ranch</b>	151,000	0	0	0
<i>Tobacco &amp; Substance Abuse Services</i>				
<b>Boys and Girls Clubs of Idaho</b>	177,500	177,500	177,500	177,500
<i>METHSmart and SmartMoves</i>				
<b>Idaho Meth Project</b>	100,000	100,000	100,000	100,000
<i>Prevention &amp; Public Awareness Campaign</i>				
<b>Idaho Drug Free Youth</b>	<u>207,500</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<i>i2i Program</i>				
<b>Non-Agency Total</b>	<b>906,700</b>	<b>661,200</b>	<b>661,200</b>	<b>661,200</b>
<b>FY 2013 Program Total</b>	<b>7,279,900</b>	<b>5,714,400</b>	<b>4,984,400</b>	<b>5,714,400</b>

FY 2013 Summary	FY 2013 Request	Committee Rec.	Governor's Rec.	Legislative Action
Available Revenue	9,158,500	9,158,500	9,158,500	9,158,500
Less Consultant Fees	80,000	80,000	80,000	80,000
Less Motion	<u>7,279,900</u>	<u>5,714,400</u>	<u>4,984,400</u>	<u>5,714,400</u>
<b>Balance Remaining</b>	<b>1,798,600</b>	<b>3,364,100</b>	<b>4,094,100</b>	<b>3,364,100</b>

## Summary Tables and Graphs

### FY 2013 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.	Legislature's Approp.
<b>Permanent Building Fund (PBF) Revenue:</b>			
Beginning Balance	(212,900)	(212,900)	(212,900)
Income Tax Filing Fees (\$10 per return)	6,573,300	6,573,300	6,573,300
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	5,267,300	5,267,300	5,267,300
Beer Tax (33% of net collections)	1,439,500	1,439,500	1,439,500
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	17,000,000	17,000,000	17,000,000
Budget Stabilization Fund Interest Earnings	1,200	1,200	1,200
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	500,000	500,000	500,000
Transfer in from the General Fund	0	0	0
Transfer in from Other Funds	0	0	0
Transfer to the Facilities Services Fund (elected official's rent)	<u>(2,737,500)</u>	<u>(2,737,500)</u>	<u>(2,737,500)</u>
<b>Total Revenue</b>	<b>32,950,900</b>	<b>32,950,900</b>	<b>32,950,900</b>
<b>Permanent Building Fund (PBF) Operating Budget Expenditures:</b>			
Public Works Operating Budget	2,426,400	2,400,200	2,400,200
Existing PBF Bond Payments	<u>7,648,000</u>	<u>7,648,000</u>	<u>7,648,000</u>
<b>Total Operating Budget</b>	<b>10,074,400</b>	<b>10,048,200</b>	<b>10,048,200</b>
<b>Permanent Building Fund Maintenance Projects:</b>			
New Alteration and Repair Projects	16,327,700	16,327,700	16,327,700
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	216,800	216,800	216,800
Capitol Mall Maintenance	120,000	120,000	120,000
Holdback Request/Alteration & Repair	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Maintenance Projects</b>	<b>17,464,500</b>	<b>17,464,500</b>	<b>17,464,500</b>
<b>Permanent Building Fund Construction Projects:</b>			
Administration - Renovate Capitol Annex	1,500,000	1,500,000	1,500,000
ISU - Remodel basement, College of Educ.	1,000,000	1,000,000	1,000,000
LCSC - Upgrade Fine Arts Building	1,500,000	1,500,000	1,500,000
Military - Remodel Emmett Readiness Center	650,000	650,000	650,000
PSC - Communication Tower Shafer Butte	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
<b>Total Construction Projects</b>	<b>5,150,000</b>	<b>5,150,000</b>	<b>5,150,000</b>
<b>Total FY 2013 Permanent Building Fund Capital Budget</b>	<b>32,688,900</b>	<b>32,662,700</b>	<b>32,662,700</b>
<b>Projected Ending Fund Balance</b>	<b>262,000</b>	<b>288,200</b>	<b>288,200</b>

**State Capitol Restoration Budget**

The Capitol Commission was created to oversee all renovation and restoration efforts of the Capitol Building and grounds. This charge includes selecting an architect, developing and maintaining a master plan for the building, its furnishing and grounds and overseeing any modification to the physical structure of the building. With the major renovation project nearly complete, the Commission is now entering a maintenance and ongoing oversight mode and has reduced its budget accordingly.

	FY 2011 Actual Expenditure	FY 2012 Projected	FY 2013 Governor's Rec.	FY 2013 Legislature's Approp.
<b>Capitol Restoration</b>				
<b>Revenues:</b>				
Beginning Balance	\$21,229,100	\$11,984,200	\$22,519,700	\$22,519,700
Cigarette Tax (collections above 28 cents/pack)	11,635,100	13,887,700	16,653,300	16,653,300
Projected Interest on Dedicated Cig. Tax	81,900	40,000	40,000	40,000
Donations	0	0	0	0
Transfer out (S1410)	0	0	0	(4,977,000)
<b>Total Revenue</b>	<b>\$32,946,100</b>	<b>\$25,911,900</b>	<b>\$39,213,000</b>	<b>\$34,236,000</b>
<b>Expenditures:</b>				
Public works operating budget	\$0	\$0	\$0	\$0
Idaho Capitol Commission	0	0	0	0
Legislative Services Office	596,800	96,800	0	0
Idaho Public TV	267,800	0	0	0
Estimated Bond Payment	20,097,300	3,295,400	20,113,400	20,113,400
<b>Total Operating Budgets Restoration</b>	<b>\$20,961,900</b>	<b>\$3,392,200</b>	<b>\$20,113,400</b>	<b>\$20,113,400</b>
<b>Ending Balance:</b>	<b>\$11,984,200</b>	<b>\$22,519,700</b>	<b>\$19,099,600</b>	<b>\$14,122,600</b>