

# State of Idaho

## 2013 Legislative Session

### Budget Activities Summary

*Prepared by the*



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



State of Idaho  
2013 Legislative Session

# **BUDGET ACTIVITIES SUMMARY**

Prepared by the  
Division of Financial Management  
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### FY 2013 Budget Highlights

#### Statewide

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- The Governor's revised FY 2013 budget recommendation to the Legislature included a beginning balance of \$99,604,800 and a revenue estimate of \$2,657,974,000. After transfers and estimated expenditures the Governor's recommendation was a 6.37% increase from the FY 2012 Total Expenditures and had a positive ending balance of \$63,738,000.
- The Joint Finance-Appropriation Committee (JFAC) used the Governor's revenue estimate of \$2,657,974,000.
- After legislation action and transfer to and from other funds the ending balance for FY 2013 is projected to be \$59,952,900.

### FY 2014 Budget Highlights

#### Statewide

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- The Governor's revised budget recommendation reflected a 2.9% growth in spending. The Legislature's final action on General Fund budgets reflected an overall spending increase of 2.9%.
- Two of the Governor's priorities were to grow government at a lower rate than the economy and return the state budget to a structural balance. Both of these priorities were adopted and implemented by the Legislature.
- The Governor recommended replenishing the state rainy day funds by transferring \$35 million to the Budget Stabilization Fund. The Legislature provided that any unanticipated surplus in excess of \$20 million in the General Fund at the end of FY 2013 will be transferred into the Budget Stabilization Fund.
- The Governor recommended and the Legislature approved transferring \$3 million to the Idaho Opportunity Fund, within the Department of Commerce, to support business attraction and expansion.
- The Governor set aside \$20 million for a Personal Property Tax Relief package. The Legislature passed House Bill 315 which provides an exemption for the first \$100,000 valuation of personal property tax with a total impact to the General Fund of \$20 million.
- The Governor did not recommend a change in employee compensation (CEC) for state employees but did fully fund the benefit costs increase. The Legislature provided intent language that state agencies are to use whatever salary saving they have to provide either one-time or ongoing merit increase for deserving employees.

### Education

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#### Public School Support

The Governor's recommendation was for a statutory/maintenance budget due to voter repeal of the Students Come First laws in November of 2012. The following includes some of the major differences between the Governor's recommendation and Legislative action.

- 1) Base adjustments impacted the early retirement program and the dual credit for early completers program and reflected the "refreezing" of education credits and the restoration of 1.67% to salary-based apportionment. Legislative action resulted in the adjustments being \$4.1 million less than the Governor's recommendation, which, as noted, reflected statute prior to Students Come First laws.
- 2) Non-discretionary adjustments, which include, for example, support unit growth, border contracts, pupil transportation, contract and tuition equivalency, bond levy equalization, and the Idaho Digital Learning Academy amounted to \$5,370,400 less than what the Governor recommended. One of the primary reasons for this difference was because the revised estimate for support unit growth dropped from 75 units to 33 units.
- 3) The Governor's recommendation had included \$29 million to offset the recommended shift of lottery, transportation, and safe and drug free schools funding back to their original statutory purpose. Backfilling with General Funds, by the amount shifted, maintained the state discretionary funding per support unit at the FY 2013 level of \$19,706.

Legislative action, on the other hand, moved the safe and drug free school funding (\$4.3 million), transportation funding (\$7.5 million), and two-thirds of the facility funding (\$11.5 million) back to discretionary funding. Of the three items restored to their original statutory purpose under the Governor's recommendation, one-third of facilities funding, at \$5.7 million, was restored by legislative action to the facilities program. The expectation is for all of the facilities funding to be phased in over a three year period. Transportation funding will be permanently allocated to discretionary funding pursuant to SB 1093 and safe and drug free school funding will be moved to discretionary funding for FY 2014, pursuant to section 14 of SB 1200. By not restoring this funding to the original statutory purpose, \$24 million of the recommended \$29 million was "freed up" to fund, for instance, the unfreezing of the two years on the salary grid for \$12.4 million along with a number of other budget items. Finally, in order to maintain the discretionary spending per support unit at \$19,706, \$5.2 million was used to backfill the one-third of facilities funding that had been restored to its original statutory purpose.

- 4) The Governor recommended \$33.9 million as a placeholder to provide funding to the Governor's Education Task force for the implementation of task force recommendations. Since the task force has not yet developed recommendations, the focus changed to one of ensuring that any uses of the \$33.9 million were for one-time expenditures so that the task force would have the money available to it for the 2014 session.

Legislative action resulted in \$21 million of one-time funding being granted to school districts and charter schools for Excellence in Achievement Awards and professional development opportunities. Of the \$21 million, up to 40% may be used for professional development associated with Idaho Core Standards implementation and the remaining 60%, or more, may be used to reward employees, based on locally-approved plans, for efforts to improve student achievement in their schools. In addition to the \$21 million, \$10.4 million in one-time funding was appropriated to restore technology funding for

wireless infrastructure and for the development of an internet-based portal, and \$3 million in one-time funding was appropriated for technology pilot projects.

- 5) In addition to the differences between the recommendation and appropriation noted above, other differences include:
- a. \$300,000 for administrator training on teacher evaluations;
  - b. \$4.9 million to restore funding to allow for the hiring of additional math and science teachers to meet additional graduation requirements;
  - c. \$3.8 million for professional development in the implementation of Idaho Common Core Standards;
  - d. \$150,000 for professional development in the use of SchoolNet;
  - e. \$2.9 million for the increase in the minimum salary for teachers from \$30,500 to \$31,000;
  - f. \$4.7 million for an increase in discretionary funding from \$19,706 to \$20,000.
  - g. \$4.5 million for the maintenance, operations, and licensing requirements of SchoolNet;
  - h. \$1.1 million to increase funding for the math initiative, reading initiative, and remediation efforts;
  - i. \$740,000 for the development of end of course examinations for high school science subjects; and
  - j. \$100,000 to convene a task force on school safety.

These items, coupled with the \$12.4 million for unfreezing two years on the salary grid, were largely funded from the \$24 million discussed above, the \$5.3 million made available as a result support units coming in at 33 rather than 75 units, and the difference of \$4.1 million in base adjustments.

In sum, the Governor's General Fund recommendation was 2.0% over the FY 2013 original appropriation, whereas legislative action amounted to 2.2%, or \$2.9 million more than what the Governor had recommended.

### **Deaf and Blind, Bureau of Educational Services**

**Hire Two Campus Based Educators:** The Governor recommend and the Legislature appropriated \$119,400 from the General Fund for two campus teachers to help compensate for the growth in enrollment. Between August of 2007 and May of 2012, there has been a 44% increase in the number of students served on campus.

### **Agriculture Research and Extension – University of Idaho**

**Research Infrastructure Maintenance:** As the Governor recommended, the Legislature approved \$1,000,000 in Operating Expense and Capital Outlay funding so the University of Idaho can better fulfill its research commitments with agricultural industry cost-sharing partners.

### **College & Universities**

**Enrollment Workload Adjustment:** The Legislature appropriated \$5,000,000 for the enrollment budget factor which compares changes in student credit hour levels over a three year period of history. This sum is \$1,365,400 more than the Governor recommended, and has been proposed to help attain more equitable state funding levels among Boise State University, Idaho State University, the University of Idaho, and Lewis Clark State College.

**Occupancy Cost:** The Legislature endorsed the \$2,508,000 which was proposed by the Governor to operate for the following university facilities: at Boise State University, Micron Business and Economics Building (\$863,800),

## Summary Tables and Graphs

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Environmental and Research Building (\$300,000) and Yanke Research Park (\$486,200); at Idaho State University, Meridian off-campus complex (\$562,000); and at University of Idaho, Pitkin Office and Classroom (\$12,800), Combustion Research Laboratory (\$6,800), Collaborative Center for Applied Fish Studies (\$55,400), and Boise-Idaho Water Center (\$221,000).

### Community Colleges

**Ensuring Student Success - College of Western Idaho:** The Legislature provided \$900,000 to more adequately staff College of Western Idaho student services, including activities such as registration, academic advisement, and other counseling assistance for general enrollment, as well as special population segments. The College's head count has grown over 600% from 1,200 in the Spring 2009 to 8,500 last year. The appropriated sum is \$350,000 less than the Governor's January budget recommendation.

**Nursing Staff at College of Southern Idaho:** The Legislature earmarked \$180,000 for staff in the school's registered nursing program.

**Dual Credit at North Idaho College:** The Legislature added \$250,000 to North Idaho College's budget for increasing dual credit college level course offerings to high school students in northern region of the state.

**Enrollment Workload Adjustment:** The Legislature appropriated \$855,900 for the enrollment budget factor which compares changes in student credit hour levels over a three year period of history. Based on this formula, funds were distributed in the following manner: College of Western Idaho (Nampa) \$783,500; College of Southern Idaho (Twin Falls) \$46,800 and North Idaho College (Coeur D'Alene) \$25,600.

**Occupancy Cost:** The Legislature endorsed the Governor's budget proposal to operate a new College of Southern Idaho Advanced Technology and Innovation building which is now scheduled to open in March 2014 (\$70,000).

### Education, State Board of

**Director of Institutional Research:** With the kindergarten to postsecondary graduate school and workforce entrance Statewide Longitudinal Data System (SLDS) now being phased into implementation, a significant data and program analytics need has been identified for the higher education portion of this database. Therefore, a new management level position valued at \$107,000 was recommended by the Governor and received endorsement from the Legislature. This individual is expected to oversee data quality and analyses necessary for supporting strategic decisions related to the State Board of Education's 60% young adult certificate/degree attainment by 2020 goal and Complete College Idaho Plan, as well as to provide more public education accountability and transparency to the Legislature and Governor.

**Statewide Longitudinal Data System (SLDS) Grant:** As the Governor recommended, the Legislature provided \$1,000,000 in federal spending authority to execute a Statewide Longitudinal Data System (SLDS) enhancement grant that is intended to incorporate workforce information for aiding school teacher instruction plans as well as improving student employment prospects.

### Health Programs

**Washington-Wyoming-Alaska-Montana-Idaho (WWAMI) TRUST Program:** The Legislature concurred with a Governor recommendation of General Fund and other student provided dollars amounting to \$225,200, as well as a 0.8 full-time position, for five additional medical school enrollees within the proposed Targeted Rural and Under-Served Track (TRUST). This initiative will concentrate specifically on physician workforce needs of Idaho's rural and underserved geographical areas. Such action should help address a previously identified family physician shortage in Idaho.

**Boise Internal Medicine:** The Governor proposed and Legislature appropriated \$240,000 for a U.S. Department of Veterans Affairs' (VA) Boise Internal Medicine residency program in collaboration with Saint Luke's Regional Health Care System, Saint Alphonsus Regional Health Care System, University of Washington Medical Center and Seattle Harborview Medical Center. This joint effort is planned to subsidize residency training, and will include rotations at small non-affiliated offices such as dermatology, Terry Reilly Health Care System, and other community-based training sites.

**Family Practice and Psychiatry Residency Programs:** The Legislature designated additional base funding for the Idaho State University- Family Practice (\$68,400) and University of Washington- Psychiatry (\$10,000) post graduate medical residencies.

### **Professional Technical Education**

**Attendance Growth:** As the Governor recommended, the Legislature provided \$472,500 for average daily attendance growth at several professional technical schools around Idaho, in locations such as Post Falls, Nampa, and Payette.

### **Public Television, Idaho**

**Legislature Live:** The Legislature designated an additional \$116,500 and 1.0 full-time position to provide state support for live broadcasts and webcasts of Idaho Legislature floor and committee proceedings.

**Equipment Replacements:** A total of \$296,400 was appropriated for replacement of Idaho Public Television broadcasting and support equipment. The Legislature added \$84,000 specifically for replacing defective Salon/Challis network transmission devices as well as addressing other field infrastructure needs.

### **Special Programs**

**University of Idaho Rangeland Center:** The Legislature provided \$160,600 and 1.5 full-time positions for the University of Idaho's Rangeland Center to investigate long-term sustainability issues associated extensive land mass areas of the state.

**Scholarship Manager:** As the Governor recommended, a sum of \$58,100 was appropriated in General Fund base support dollars for State Board of Education Office scholarship program manager who oversees \$8 million in awards to more than 8,000 students each year.

**GEAR UP Scholarships:** As the Governor recommended, another \$405,600 in federal spending authority was supported by the Legislature to continue execution of the Gaining Early Awareness and Readiness for Undergraduate Program (GEAR UP). This national effort has been designed to increase the number of low-income family students who are adequately prepared for entrance and success in postsecondary education after high school. Additional spending authority is required during state fiscal year 2014 to provide renewable scholarships for a pair of student cohorts.

### **Superintendent of Public Instruction**

**J.A. and Kathryn Albertson Foundation Funding:** The Governor recommended and the Legislature appropriated spending authority in the amount of \$4,500,400 for the third and final year of the J.A. and Kathryn Albertson Foundation grant. This grant will be used for the implementation of ISEE Phase II, which is an instructional management system that will benefit teachers, administrators, and key stakeholders by providing them the opportunity for data-supported decision making.

**Indian Education Coordinator:** The Governor recommended that the department use existing funding to fill this position. Legislative action provided additional dedicated fund spending authority for the Indian Coordinator position in the amount of \$95,000.

## Health and Human Services

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### Health and Welfare, Dept. of

**Supplemental and Line-Item - Purchase of Vaccines for TRICARE Children:** The Legislature funded \$441,400 one-time General Fund in FY 2013 for the costs associated with the purchase of vaccinations for Idaho children covered by TRICARE military insurance, as recommended by the Governor. Additionally, the Legislature provided legislative intent language that directed Idaho Department of Health & Welfare (IDHW) to use the same method of temporary purchase in FY 2014 as done in FY 2013, in the event an agreement with TRICARE has not been met by July 1, 2013.

**Supplemental - Medicaid Readiness:** The Governor recommended and the Legislature appropriated one-time federal fund spending authority for the continuation of the Medicaid Readiness project. During the 2012 legislative session, Self-Reliance Operations received one-time appropriation for modifications to their eligibility system in order to meet new requirements established by the Patient Protection and Affordable Care Act (PPACA). The funding was divided into two phases, but only Phase One of the project was funded, pending the U.S. Supreme Court decision on health care reform.

The additional funding appropriated provides \$1.1 million to address the shortfall of the original FY 2013 appropriation, as well as additional federal fund spending authority needed to implement the project. The Division of Welfare requires additional one-time funding for the Medicaid Readiness project due to unexpected changes in the rules engine market place involving acquisitions and increased costs in available options. The additional funding will allow IDHW to invest in the appropriate technology to perform eligibility determinations efficiently, which keeps personnel requests to the minimum level needed. IDHW proposed to use its food stamp bonus award as the state's 10% portion required to draw the matching 90% federal funds.

**Medicaid Readiness:** The Governor recommended and the Legislature funded the continuation of one-time funding for completion of the Medicaid Readiness Initiative. The project affects three IDHW programs: Self-Reliance Operations, Medicaid Administration and Medical Management, and Indirect Support Services, totaling \$1,030,000 General Fund and \$10,300,000 total funds.

**Medicaid Mandatory Expansion Operational Impact:** The Governor recommended, and the Legislature appropriated, increased Personnel Costs and Operating Expenditures for the Medicaid Mandatory Expansion impact. The impact affects two IDHW programs: Self-Reliance Operations, which was appropriated \$1,866,600 total funds, and Indirect Support Services, which was appropriated \$1,683,200 total funds. Regardless of the state's decision to implement the optional Medicaid expansion, it is estimated Medicaid will expand coverage for a substantial number of individuals. Currently, Idaho has approximately 35,000 individuals that are eligible for Medicaid but not enrolled. Due to mandated health insurance, it is expected these individuals will enroll in Medicaid starting sometime in 2014.

**Electronic Health Records Program Spending Authority:** The Governor recommended and the Legislature funded \$20.7 million one-time federal fund spending authority for electronic health record incentive payments. The American Recovery and Reinvestment Act of 2009 authorized incentive payments to Eligible Professionals (EP) and Eligible Hospitals (EH) for development of electronic health record systems to be distributed by state Medicaid programs. Additionally, the Governor recommends \$20,000 one-time General Fund and \$180,000 one-time federal funds to be used for a design of a web-based software program to collect data mandated by Centers for Medicare and Medicaid Services, and \$18,500 one-time General Fund and \$166,500 one-time federal funds for a contract with an independent accounting firm to perform a CMS required risk-based audit.

**Health Homes & Primary Care Network Development:** The Governor recommended and the Legislature funded an additional 4.0 FTP, and funding for Health Homes and Primary Care Network Development. These personnel and funding will support the Governor's Multi-Payer Collaborative and provide development of a public/private care coordination network. The functions include support to the multi-payer medical home pilot and Medicaid health homes. The objectives will be to provide coaching at the primary care practice level, data collections and analysis, and coordination of a multi-payer collaborative effort. One-time funding recommended will provide for an evaluation of the Primary Care Medical Home/Home Health pilot and infrastructure development of a public/private care coordination network. Additionally, the Department of Health and Welfare secured a federal grant to apply toward the project and offset a portion of the General Fund costs.

**Medicaid Woodwork Effect:** The Legislature provided increased General Fund and federal fund spending authority as recommended by the Governor to meet the anticipated need of the Medicaid woodwork effect. The woodwork effect is the increased caseload resulting from people that are currently eligible for Medicaid benefits, but not currently enrolled in the program. As a result of PPACA, it is expected that these individuals will be directed to Medicaid for coverage as they present to insurance exchange. IDHW calculated this request based off estimates provided in the Milliman analysis. Milliman estimates the total woodwork population in Idaho to be 35,000 individuals; however, IDHW anticipates of the 35,000 individuals, enrollment will be gradual. The Governor recommended and the Legislature appropriated two quarters of funding for roughly 14,800 individuals. The effective date for mandated health insurance is January 1, 2014.

## Public Safety

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### Juvenile Corrections, Dept. of

**Direct Care Staff - St. Anthony:** The Governor recommended and the Legislature approved 7.0 FTPs and \$326,000 in ongoing General Fund to increase direct care staff at St. Anthony. The additional staff will ensure proper staff-to-youth ratio based on best practices.

### Police, Idaho State

**Bureau of Criminal Identification Sex Offender Registry Unit Staff Increase:** The Governor recommended and the Legislature appropriated ongoing spending authority from the department's Miscellaneous Revenue Fund totaling \$95,300 for the addition of two existing, unfunded full-time personnel to support the Sex Offender Registry Unit. Aggregate increases in tracked offenders that require re-entry research and compliance with Idaho's sex offender notification statutes necessitated staffing increase.

**Trooper Vehicles:** The Governor recommended and the Legislature appropriated one-time General Fund totaling \$3,075,000 for the replacement of 76 department vehicles for Patrol, Investigation, and Executive Protection.

**Interoperable Communications:** The Governor recommended and the Legislature appropriated \$1,672,000 in General Fund for the third and final phase implementation for the department's 700MHz dual band radio technology.

## Natural Resources

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### Environmental Quality, Dept. of

**Human Health Water Quality Standards:** The Environmental Protection Agency (EPA) disapproved the Water Quality Standards package submitted by the Department of Environmental Quality (DEQ) based upon the assertion that DEQ did not consider several sources of information regarding local and regional fish consumption

before using the national default consumption rate to set the human health criteria. The Governor recommended, and the Legislature funded, \$300,000 in one-time General Fund to conduct an Idaho-based fish consumption survey to address the fish consumption rates of sensitive populations to support the promulgation of relevant, appropriate, and approvable human health criteria for toxic pollutants.

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

**Fish Hatchery Production:** The Governor recommended and the Legislature approved \$1,662,300 in spending authority to complete the Springfield Fish Hatchery. 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**

**Rangeland Fire Protection:** The Governor recommended and the Legislature approved \$400,000 for the start-up costs for four Rangeland Fire Protective Associations. These funds will provide personal protective equipment for the firefighters, training, a water tender, and assistance with filing of legal documents and liability insurance. This recommendation also includes 1.0 FTP for a lands program specialist. This position will oversee the formation and operation of the Rangeland Fire Protective Associations and will coordinate with federal and local fire response operators.

**Fire Preparedness Funding:** The Governor recommended and the Legislature approved \$385,500 ongoing General Fund to support our existing Fire program. This funding will be used to protect six million acres of private, state, and federal forest lands by preventing and suppressing fires and will provide firefighter safety by ensuring consistent, quality equipment and training.

### **Parks and Recreation, Department of**

**Castle Rocks Group Shelter:** As the Governor recommended, \$80,000 of dedicated fund spending authority was appropriated for construction of a group shelter at Castle Rocks State Park.

**Ashton Tetonia Rest Room Facility:** The Governor proposed and Legislature provided \$50,000 of dedicated fund spending authority for construction of two vault type rest rooms at the Ashton to Tetonia trailhead.

**Replacement Equipment and Projects:** A total of \$4,587,000 of dedicated funding was appropriated for replacing property items which support park site operations. The Legislature added \$192,000 specifically for heavy equipment items.

**Seasonal Staffing:** The Legislature designated another \$100,000 of dedicated funding for more seasonal park staff to accommodate added visitors that are anticipated to be attracted by the new Idaho State Parks Passport admissions initiative.

### **Lava Hot Springs**

**Rest Room Facilities:** As the Governor recommended, \$200,000 of dedicated fund spending authority was appropriated by the Legislature for construction of rest room facilities adjacent to the outdoor Olympic Swimming Pool.

**Pedestrian Footbridge:** As the Governor recommended, \$50,000 of dedicated fund spending authority was provided to construct a pedestrian footbridge spanning the Portneuf River between hot pool facilities and the town of Lava Hot Springs. The project is being cost-shared with the town on a 50/50 basis.

### **Water Resources, Department of**

**ESPA CAMP Cash Transfer:** The Governor recommended and the Legislature approved a \$716,000 transfer from the Idaho Water Resource Board Revolving Development Account to the Secondary Aquifer Planning, Management, and Implementation Fund. The Board has committed these funds to assist with implementing the Eastern Snake Plain Comprehensive Aquifer Management Plan. The funds will be allocated to projects with a 60% cost-share commitment by project sponsors.

## Economic Development

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### **Agriculture, Department of**

**Eurasian Milfoil Program:** The Governor recommended and the Legislature appropriated \$900,000 in ongoing General Fund for the continuation of Idaho Aquatic Weed Program, which includes Eurasian watermilfoil eradication and containment. Important control measures are necessary in order to prevent widespread infestations of milfoil in Idaho's waterbodies. These control measures include a comprehensive survey effort, and installation and maintenance of watercraft check stations that identify and decontaminate watercraft with a strong likelihood of transporting milfoil from one waterbody to another.

### **Insurance, Department of**

**SHIBA Call Center:** The Governor recommended and the Legislature appropriated \$8,300 dedicated funds for start-up costs and \$2,300 ongoing federal funds for operations costs for the operation of a call center for the Senior Health Insurance Benefits Advisors (SHIBA) Program. This will allow the department to significantly increase the number of Idaho Medicare beneficiaries being provided with health insurance benefits counseling.

### **Labor, Department of**

**Special Administration and Penalty & Interest Funds:** The Governor recommended appropriating expenditures from these continuously appropriated funds to allow greater transparency in state government. The Legislature agreed with this approach and appropriated expenditures from these funds.

**Human Rights Commission:** The Governor recommended and the Legislature approved the final year of the four-year General Fund phase out. The Human Rights Commission will now be fully funded from dedicated and federal funds, allowing for greater stability.

### **Historical Society, State**

**State Historical Preservation Office:** As the Governor recommended, the Legislature supported a \$89,300 federal to General Fund budget shift which helps sustain a \$0.7 million National Parks Service grant supporting Idaho's federally mandated State Historical Preservation Office.

**Idaho Digital Newspaper Project:** The Governor recommended and the Legislature appropriated \$188,700 in federal spending authority for a possible two-year National Endowment for the Humanities grant. The award would digitize 50,000 keyword searchable pages of Idaho territorial newspapers from the time period 1864 to 1890 for free online public access.

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

**Additional Division Staff:** The Governor recommended and the Legislature appropriated an additional 6.0 FTP and \$221,900 for certified nursing assistants. Currently, the Idaho Division of Veteran's Services (IDVS) does not have the staff capacity to meet patient to staff ratio needs at the three nursing homes, causing them to resort to temporary employment agencies at a higher cost.

**Suicide Hotline:** The Legislature appropriated \$110,000 of increased one-time miscellaneous receipts spending authority as recommended by the Governor to provide a second year of start-up funds for the statewide suicide prevention hotline. Additional funding will provide certified training for hotline volunteers in order to extend hotline hours, in hopes to eventually become operational twenty-four hours a day, seven days per week

**Driver License Veterans Designation:** The Governor recommended and the Legislature funded \$50,000 one-time spending authority from of miscellaneous receipts IDVS that will allow the Division of Motor Vehicles (DVM) to provide information on driver licenses and state issued identification card that signifies that the individual is a veteran, and subsequently allows DMV to share that information with IDVS. IDVS estimated it will cost \$50,000 for a contractor to make necessary system changes for the card designation. IDVS successfully ran accompanying legislation during the session to enable this function.

## General Government

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### **Administration, Department of**

**Idaho Education Network:** The Governor recommended and the Legislature appropriated \$928,400 in ongoing General Fund and \$100,000 in one-time General Fund for the continued maintenance of the network. Additionally, the Governor recommended and the Legislature appropriated \$874,000 in dedicated fund spending authority to expand the availability of the Idaho Education Network to Idaho schools.

**Information Technology:** The Governor recommended and the Legislature appropriated \$3,311,900 from the General Fund and \$935,500 from dedicated funds for the department's replacement, maintenance, and enhancement of information technology. The Legislature followed the Governor's recommendation with the exception of \$1,007,200 in one-time funding for network and internet security infrastructure cost. The Joint Finance and Appropriations Committee encouraged the department to research and implement an agency based user fee system to pay for ongoing network security costs.

### **Attorney General, Office of the**

**Professional Services Fund:** The Governor recommended that certain existing deputy attorney general positions remain on the Professional Services Fund in order to reduce the impact to the General Fund. Legislative action shifted \$341,600 and 4.5 FTPs from the Professional Services Fund to the General Fund to ensure consistency with Statewide Cost Allocation Plan billing practices.

The Governor also recommended that additional deputy attorney generals for the Idaho Transportation Department and for the Idaho State Police be funded from the Professional Services Fund. Legislative action appropriated funding from the General Fund for these positions to also ensure consistency with Statewide Cost Allocation Plan billing practices. The impact to the General Fund will be revenue neutral, since both agencies will reimburse the General Fund from a dedicated fund source.

## Summary Tables and Graphs

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Finally, the Governor recommended additional spending authority for the Professional Services Fund to fund 2.5 FTP. Legislative action resulted in \$113,700 in spending authority and 2.5 FTP being removed from the Professional Services Fund. This means that this fund will no longer be used to address agencies' legal needs during the fiscal year. Instead, like every other agency, if there is a mid-year need, the office may request a supplemental appropriation.

**Internet Crimes Against Children Program:** SB 1079 created an Internet Crimes Against Children Unit in the Attorney General's Office and authorized the unit to hire additional staff to aid in the investigation and prosecution of offenders who use the Internet and other forms of technology to sexually exploit children. SB 1196 was the trailer appropriation bill that appropriated an additional \$2 million for the program.

### **Controller, State Office of the**

**Mainframe Computer Conversion:** The Governor recommended and the Legislature appropriated \$896,000 from the General Fund to convert mainframe applications to open systems software, thereby retiring the State Controller's Office mainframe computer.

**Web Application Compatibility with Mobile Devices:** The Governor recommended and the Legislature appropriated \$120,000 from the General Fund to develop web browser compatibility to allow legislators, agency heads, and state employees' access to web applications via IPADs, tablets, and other mobile devices.

### **Aging, Idaho Commission on**

**Aging and Disability Resource Center Sustain:** The Governor recommended and Legislature provided \$99,900 in federal spending authority to sustain the state's Aging and Disability Resource Center (ARDC) grant for another twelve months. This award is intended to restructure delivery systems for implementing a fully functional single entry communications portal that serves individual long-term care planning needs, as well as identifies available home and community based activities.

### **Drug Policy, Office of**

**Substance Abuse Prevention and Treatment Block Grant:** The Governor recommended and the Legislature appropriated \$1,813,000 in federal block grant funds and allocated one full-time position to the Office of Drug Policy for statewide substance abuse prevention programs. Funds from the federal Substance Abuse Prevention and Treatment block grant are distributed by an interagency transfer from the Department of Health and Welfare to the Office of Drug Policy to properly administer sub-grantee applications; monitor Regional Advisory Committee grant compliance; and administratively manage drug prevention services rendered at local schools, community coalitions, law enforcement organizations, and youth drug prevention initiatives throughout the state.

**Lock Your Meds Campaign:** The Governor recommended and the Legislature appropriated one-time Millennium Fund totaling \$627,600 for the Office of Drug Policy's statewide "Lock-Your-Meds" media campaign designed to educate the public regarding the danger of prescription drug abuse. The campaign, developed by the National Family Partnership, educates parents about properly securing all prescription medication within the home as well as developing awareness of youth prescription medication abuse.

### **Military Division**

**Youth Challenge Program:** The Governor recommended and the Legislature appropriated a supplemental appropriation for \$1,392,100 to fund the start-up costs of the Youth Challenge Program. Funding will support 5.0 FTPs and the renovation of the existing facility during the September of FY 2013 to December of FY 2014

time period. This timetable will allow for a school start date of January 2014. State funds will be used to renovate the facilities, since federal funds cannot be used for renovation. Federal funds will be used for salaries, utilities, supplies, and equipment.

The Governor also recommended and the Legislature appropriated \$2,824,200 in federal and miscellaneous spending authority for the Youth Challenge Program for FY 2014. During the July through December FY 2014 time frame, 24.0 FTPs will be established to continue the start-up process begun with the supplemental appropriation. The start-up process is necessary to prepare for the first class session in January of FY 2014.

**Emergency Management Personnel:** The Governor recommended and the Legislature appropriated \$206,900 in General Fund for 3.0 FTPs to continue critical Bureau of Homeland Security administration requirements and provide additional state match for the Emergency Management Preparedness Grant. The three positions are the critical infrastructure program manager, the budget assistant, and a special programs planner.

**Orchard Combat Training Center Emergency Services:** The Governor recommended and the Legislature appropriated \$2.3 million in federal fund spending authority for the hiring of 22 additional firefighters and for the purchase of emergency vehicles. Based on an emergency services study, it was determined these additional emergency personnel were needed to fulfill the standard fire protection requirements for the facilities and locations for which the Military Division is responsible.

### **Tax Commission, State**

**GenTax Version 9 Upgrade:** The Governor recommended and the Legislature appropriated \$4,420,000 from the General Fund for an extensive upgrade of the commission's main taxpayer accounting software, GenTax. This is anticipated to be an 18 to 24 month conversion, since the commission will be three full versions behind at the beginning of FY 2014. There are many technical, security, and efficiency improvements in the upgrade, as well as a significant revenue enhancement component. The upgrade also includes implementation of several taxpayer access capabilities to allow citizens to update and review their individual accounts via the internet.

**State Vendor Intercept Project:** The Governor recommended \$61,200 from the General Fund and \$10,800 in spending authority from dedicated funds for programming costs necessary for the Tax Commission to join other agencies in intercepting payments made by the state to vendors with unpaid obligations. The Legislature appropriated \$10,800 in dedicated fund spending authority and recommended that \$200,000 in savings be used to fund the difference.

### **Millennium Fund**

The Governor recommended \$6.3 million be distributed from the Millennium Income fund for programs, the majority of which address tobacco and substance abuse prevention and cessation. The Governor also recommended that any remaining unexpended and unencumbered balance of moneys in the Idaho Millennium Income Fund be transferred to the Idaho Millennium Permanent Endowment Fund. Legislative action was consistent with the Governor's recommendation with two exceptions: it did not fund \$30,000 for the Department of Health and Welfare's cancer data registry and it appropriated \$180,600 to the American Lung Association (ALA), which was consistent with previous levels of funding granted to the ALA.

## 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 & Welfare's Medical Assistance & Medically Indigent, & the Catastrophic Health Care
- **Family and Community Services:** Dept. of Health & Welfare's Family & 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:

- **Correction:** Dept. of Correction and Comm. on Pardons and Parole
- **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 & Goat Health Bd., 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 2009 Actual through the FY 2014 Appropriation

REVENUES RECEIPTS:	FY 2009 <u>Actual</u>	FY 2010 <u>Actual</u>	FY 2011 <u>Actual</u>	FY 2012 <u>Actual</u>	FY 2013 <u>Estimate</u>	FY 2014 <u>Approp.</u>
Beginning balance	\$239,537,000	\$13,400	\$37,500	\$68,650,000	\$99,604,800	\$59,952,900
Actual/projected receipts	2,465,568,800	2,264,456,700	2,444,474,800	2,587,713,300	2,657,974,000	2,799,105,000
Legislation with a Fiscal Impact	0	0	0	0	(6,000,000)	(24,052,500)
Transfers to other Funds *	(38,445,200)	0	(3,000,000)	(47,593,900)	(26,577,100)	(3,000,000)
Transfers in from other Funds *	53,050,200	77,986,500	80,486,900	38,004,700	2,014,900	0
Miscellaneous Adjustments	<u>811,300</u>	<u>768,300</u>	<u>1,464,100</u>	<u>1,574,000</u>	<u>39,448,100</u>	<u>0</u>
Total Funds Available	2,720,522,100	2,343,224,900	2,523,463,300	2,648,348,100	2,766,464,700	2,832,005,400
<b>EXPENDITURES:</b>						
Original appropriations	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600	2,702,105,700	2,781,023,800
Special appropriations	0	0	0	0	0	0
Prior year Reappropriations	15,399,900	6,546,200	1,498,600	32,300	200	0
Health & Welfare Adjustment	0	0	0	0	37,632,000	0
Positive Supplementals	435,300	27,941,100	72,088,500	19,860,600	12,860,300	0
Negative Supplementals	0	(18,246,800)	(1,600,500)	0	(6,200,000)	0
Holdbacks	(241,662,100)	(187,578,500)	0	0	0	0
Reversions/Reappropriations	(14,014,500)	0	(4,552,300)	(4,538,800)	(46,277,100)	0
Deviations Warrants	569,700	7,727,400	3,357,700	4,225,700	6,390,700	0
Miscellaneous Adjustments	<u>497,000</u>	<u>217,900</u>	<u>185,300</u>	<u>202,900</u>	<u>0</u>	<u>0</u>
Total Expenditures	2,720,508,700	2,343,187,400	2,454,813,300	2,548,743,300	2,706,511,800	2,781,023,800
<b>Ending Balance</b>	<b>\$13,400</b>	<b>\$37,500</b>	<b>\$68,650,000</b>	<b>\$99,604,800</b>	<b>\$59,952,900</b>	<b>\$50,981,600</b>

\* The specific transfers for each year are:

FY 2014: Transfers out includes \$3,000,000 to the Idaho Opportunity Fund within the Department of Commerce.

FY 2013: Transfers \$25,877,100 to the Budget Stabilization Fund; \$500,000 to the Constitutional Defense Fund; \$200,000 to the Legislative Legal Defense Fund; and transfer in of \$2,014,900 from the Consumer Protection Fund. Deficiency warrants include: \$349,400 Agriculture Pest Control, \$28,100 Military Division Hazardous Materials Fund, and \$6,013,200 to the Fire Suppression Fund.

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: \$23,641,300 to the Budget Stabilization Fund; \$21,452,600 to the Public Education Stabilization Fund; \$500,000 to the Consumer Protection Fund; and \$2 million to the Disaster Recovery Fund. Deficiency warrants include: \$62,600 Agriculture Pest Control, \$4,093,300 to the Fire Suppression Fund, and \$69,800 for Military Division Hazardous Materials.

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.

## Summary Tables and Graphs

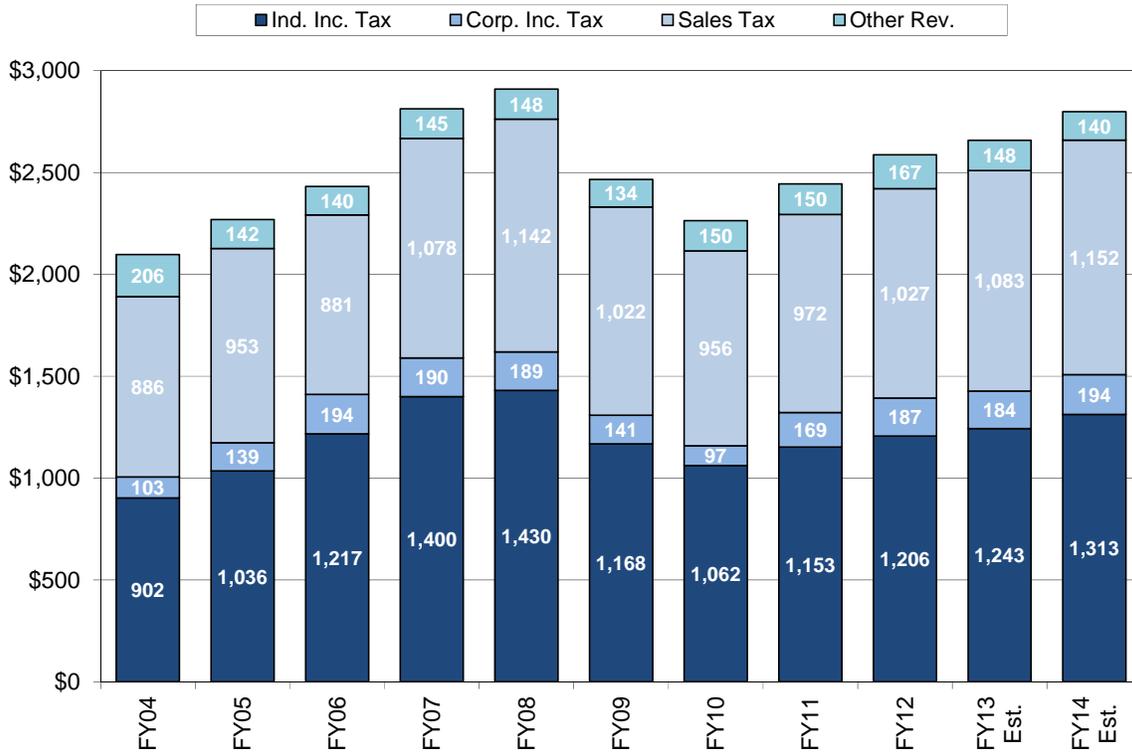
### GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

Source	Actuals					Forecast*	
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Individual Income Tax</b>	<b>\$1,430.16</b>	<b>\$1,167.89</b>	<b>\$1,061.88</b>	<b>\$1,152.65</b>	<b>\$1,206.41</b>	<b>\$1,243.45</b>	<b>\$1,313.41</b>
% Change	2.1%	-18.3%	-9.1%	8.5%	4.7%	3.1%	5.6%
<b>Corporate Income Tax</b>	<b>\$189.70</b>	<b>\$141.03</b>	<b>\$97.02</b>	<b>\$168.95</b>	<b>\$187.01</b>	<b>\$183.80</b>	<b>\$194.06</b>
% Change	-0.3%	-25.7%	-31.2%	74.1%	10.7%	-1.7%	5.6%
<b>Sales Tax</b>	<b>\$1,142.47</b>	<b>\$1,022.20</b>	<b>\$955.91</b>	<b>\$972.38</b>	<b>\$1,027.34</b>	<b>\$1,082.53</b>	<b>\$1,151.56</b>
% Change	6.0%	-10.5%	-6.5%	1.7%	5.7%	5.4%	6.4%
<b>Product Taxes:</b>							
Cigarette Tax	6.54	7.77	16.90	14.40	11.61	13.08	4.58
Tobacco Tax	7.20	7.36	7.82	8.48	8.93	9.14	9.24
Beer Tax	2.15	2.04	2.07	1.97	1.94	1.90	1.94
Wine Tax	2.58	3.28	3.00	3.21	3.45	3.71	3.83
Liquor Surcharge	<u>8.38</u>	<u>9.29</u>	<u>11.39</u>	<u>14.76</u>	<u>17.25</u>	<u>20.93</u>	<u>21.76</u>
<b>Subtotal</b>	<b>\$26.85</b>	<b>\$29.74</b>	<b>\$41.18</b>	<b>\$42.82</b>	<b>\$43.18</b>	<b>\$48.76</b>	<b>\$41.35</b>
% Change	19.9%	10.8%	38.5%	4.0%	0.8%	12.9%	-15.2%
<b>Miscellaneous Revenue:</b>							
Kilowatt-Hour Tax	1.60	2.02	2.14	2.43	2.98	2.80	2.60
Mine License Tax	2.53	0.94	1.80	1.54	2.03	2.00	2.20
Interest Earnings	11.37	0.76	(1.31)	(0.43)	(0.60)	(0.48)	0.78
Court Fees and Fines	5.33	5.35	5.38	5.12	4.85	4.73	4.81
Insurance Premium Tax	56.34	55.48	53.63	54.12	56.58	52.86	53.14
Alcoholic Beverage Licenses	1.92	1.61	1.47	1.52	1.56	0.00	0.00
UCC Filings	2.82	2.42	2.41	2.41	2.43	2.40	2.44
Unclaimed Property	5.63	1.78	8.22	4.51	8.88	5.00	5.50
Land Permit & Lease Payment	0.69	0.98	0.65	0.62	1.04	0.75	0.75
One-time Transfers	2.24	1.43	1.54	4.88	16.15	0.01	0.00
Estate Tax	0.03	0.24	(0.17)	0.52	(0.02)	0.00	0.00
Other Dept.'s and Transfers	<u>30.18</u>	<u>31.70</u>	<u>32.70</u>	<u>30.43</u>	<u>27.89</u>	<u>29.36</u>	<u>26.50</u>
<b>Subtotal</b>	<b>\$120.68</b>	<b>\$104.71</b>	<b>\$108.46</b>	<b>\$107.67</b>	<b>\$123.77</b>	<b>\$99.43</b>	<b>\$98.72</b>
% Change	-1.3%	-13.2%	3.6%	-0.7%	15.0%	-19.7%	-0.7%
<b>Total General Fund Revenue</b>	<b>\$2,909.86</b>	<b>\$2,465.57</b>	<b>\$2,264.45</b>	<b>\$2,444.47</b>	<b>\$2,587.71</b>	<b>\$2,657.97</b>	<b>\$2,799.10</b>
% Change	3.5%	-15.3%	-8.2%	7.9%	5.9%	2.7%	5.3%

\* 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 2004 - FY 2014**



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

Total General Fund Revenue are expressed as a cumulative percentage change over FY 2004 levels.



## Summary Tables and Graphs

### FY 2014 General Fund Revenue by Source

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>Executive Branch Base Revenue Estimate:</b>	\$1,313,410,000	\$194,060,000	\$1,151,560,000	\$41,350,000	\$98,725,000	\$2,799,105,000
<b>Ongoing Adjustments:</b>						
Governor's Property Tax Relief Package*	0	0	(20,000,000)	0	0	(20,000,000)
H001 Tax Conformity	(2,600,000)	(400,000)	0	0	0	(3,000,000)
H088 Hire One More Act	0	(10,400,000)	0	0	0	(10,400,000)
<b>Total Ongoing Adjustments:</b>	<b>(2,600,000)</b>	<b>(10,800,000)</b>	<b>(20,000,000)</b>	<b>0</b>	<b>0</b>	<b>(33,400,000)</b>
<b>One-Time Adjustments:</b>						
	0	0	0	0	0	0
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2013 Total General Fund Revenue:</b>	<b>\$1,310,810,000</b>	<b>\$183,260,000</b>	<b>\$1,131,560,000</b>	<b>\$41,350,000</b>	<b>\$98,725,000</b>	<b>\$2,765,705,000</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						59,752,900
Transfer to Budget Stabilization Fund						(35,000,000)
Transfer to Idaho Opportunity Fund/Commerce						(3,000,000)
<b>Total Non-Revenue Adjustments:</b>						<b>21,752,900</b>
<b>FY 2014 Total General Funds Available:</b>						<b>\$2,787,457,900</b>

\*The Governor set aside \$20 million for a property tax relief in FY 2014.

Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
<b>Legislative Branch Base Revenue Estimate:</b>	\$1,313,410,000	\$194,060,000	\$1,151,560,000	\$41,350,000	\$98,725,000	\$2,799,105,000
<b>Ongoing Adjustments:</b>						
H001 Tax Conformity	(2,600,000)	(400,000)	0	0	0	(3,000,000)
H002 Adjustments to Taxable Income	(250,000)	0	0	0	0	(250,000)
H315 Personal Property Tax Relief	0	0	(20,000,000)	0	0	(20,000,000)
H139 Partnership Income and Retirement	(440,000)	0	0	0	0	(440,000)
H187 Use Tax, Wine/Beer Tastings	0	0	(8,900)	0	0	(8,900)
H222 Veterans Recognition Fund	0	0	0	0	(125,000)	(125,000)
<b>Total Ongoing Adjustments:</b>	<b>(3,290,000)</b>	<b>(400,000)</b>	<b>(20,008,900)</b>	<b>0</b>	<b>(125,000)</b>	<b>(23,823,900)</b>
<b>One-Time Adjustments:</b>						
H262 SWCAP/General Fund Recovery of Risk Mgmt	0	0	0	0	652,800	652,800
S1410 Bond Levy Equalization from Cigarette Tax	0	0	0	(881,400)	0	(881,400)
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(881,400)</b>	<b>652,800</b>	<b>(228,600)</b>
<b>FY 2014 Total General Fund Revenue:</b>	<b>\$1,310,120,000</b>	<b>\$193,660,000</b>	<b>\$1,131,551,100</b>	<b>\$40,468,600</b>	<b>\$99,252,800</b>	<b>\$2,775,052,500</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						59,952,900
Transfer to Budget Stabilization Fund						0
Transfer to Idaho Opportunity Fund/Commerce						(3,000,000)
<b>Total Non-Revenue Adjustments:</b>						<b>56,952,900</b>
<b>FY 2014 Total General Funds Available:</b>						<b>\$2,832,005,400</b>

# Summary Tables and Graphs

## General Fund Original Appropriations by Department FY 2009 to FY 2014

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Education:</b>						
Public Schools	1,418,542,700	1,231,386,600	1,214,280,400	1,223,580,400	1,279,818,600	1,308,365,400
Agr. Research and Extension	28,249,200	24,989,900	22,559,000	22,559,000	23,604,100	24,422,700
College and Universities	285,151,500	253,278,100	217,510,800	209,828,300	227,950,500	236,543,600
Community Colleges	29,666,400	26,407,000	23,966,800	23,033,000	27,749,900	30,226,600
Deaf and Blind School*	8,503,700	0	0	0	0	0
Educ., Office of State Board	5,127,000	2,246,400	2,025,200	2,108,900	2,160,500	2,411,500
Health Education Programs	9,459,900	9,939,300	9,960,600	10,000,900	10,119,300	10,558,800
Historical Society*	3,347,200	0	0	0	0	0
Libraries, Idaho Comm. for*	4,269,300	0	0	0	0	0
Professional-Technical Educ.	54,899,400	51,599,900	47,577,400	46,511,600	48,259,600	48,957,400
Public Broadcasting	3,530,300	1,659,800	1,390,500	1,377,000	1,587,000	1,826,800
Special Programs	12,222,600	9,407,900	8,690,100	8,634,300	8,712,500	8,965,500
Super. of Public Instruction	7,309,100	7,176,300	6,558,100	7,246,300	8,270,600	8,290,000
Vocational Rehabilitation	<u>8,520,900</u>	<u>7,725,000</u>	<u>7,198,900</u>	<u>6,795,200</u>	<u>7,503,000</u>	<u>7,304,000</u>
<b>Total Education</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>1,687,872,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,767,700	19,771,700	18,271,200	19,267,700	36,532,800	34,830,100
Health and Welfare, Dept.	587,277,900	462,291,100	436,335,100	564,842,800	610,164,900	616,834,800
Public Health Districts	10,799,300	9,305,100	8,319,500	7,845,100	8,136,100	8,232,500
State Independent Living Council	<u>129,100</u>	<u>113,800</u>	<u>102,000</u>	<u>96,900</u>	<u>97,700</u>	<u>98,000</u>
<b>Total Health &amp; Hum. Serv.</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>659,995,400</b>
<b>Public Safety:</b>						
Correction, Dept.	175,915,200	150,678,400	147,851,200	157,367,900	168,777,700	180,828,400
Judicial Branch	31,862,500	30,183,200	27,668,900	29,246,700	30,329,400	31,320,300
Juvenile Corrections, Dept.	40,029,300	36,097,600	32,847,200	35,763,500	36,717,500	37,452,900
Police, Idaho State	<u>24,529,500</u>	<u>17,493,900</u>	<u>13,663,900</u>	<u>14,889,700</u>	<u>17,616,600</u>	<u>22,491,300</u>
<b>Total Public Safety</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>272,092,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	19,625,000	15,660,400	14,278,100	13,799,400	14,276,200	14,839,100
Lands, Dept.	5,590,800	4,614,700	4,106,400	3,921,400	4,258,000	5,174,300
Parks and Recreation, Dept.	16,072,000	6,762,000	1,395,700	1,308,500	1,322,600	1,332,000
Water Resources, Dept.	<u>14,587,500</u>	<u>12,373,200</u>	<u>10,781,000</u>	<u>10,626,700</u>	<u>11,101,500</u>	<u>11,195,000</u>
<b>Total Natural Resources</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>32,540,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	17,046,500	11,258,700	8,957,200	8,733,800	9,816,500	9,925,000
Commerce, Dept.	9,199,200	4,598,800	4,143,700	3,931,300	5,753,300	5,788,700
Labor, Dept.	774,400	511,100	702,200	571,200	436,000	302,300
Self-Governing Agencies	<u>4,258,800</u>	<u>9,665,700</u>	<u>8,373,300</u>	<u>8,282,300</u>	<u>8,676,000</u>	<u>8,663,100</u>
<b>Total Econ. Development</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>24,679,100</b>
<b>General Government:</b>						
Administration, Dept.	8,775,500	7,519,600	6,949,700	6,565,700	8,907,500	11,907,000
Attorney General	19,215,600	17,329,000	15,777,500	15,610,700	16,514,900	19,416,400
Controller, State	7,196,900	6,462,100	6,000,600	5,879,200	6,236,800	7,297,800
Governor, Office	2,195,800	1,947,000	1,869,800	1,849,400	1,910,200	1,931,400
Governor, Executive Office	18,102,800	15,187,200	13,318,100	13,911,400	14,400,200	14,036,900
Legislative Branch	12,856,900	11,570,000	10,639,000	10,657,800	10,882,000	11,274,200
Lieutenant Governor	162,600	150,000	135,500	134,300	142,800	147,600
Revenue and Taxation, Dept.	29,011,500	25,669,900	26,393,800	29,034,700	29,713,000	34,485,500
Secretary of State	2,791,600	2,048,200	1,859,200	1,838,300	2,308,300	1,991,400
Treasurer, State	<u>1,710,300</u>	<u>1,501,500</u>	<u>1,378,400</u>	<u>1,309,300</u>	<u>1,341,600</u>	<u>1,355,500</u>
<b>Total General Government</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>103,843,700</b>
<b>State Totals</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>	<b>2,781,023,800</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 2009 to FY 2014

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Education:</b>						
Public Schools	1,898,305,400	1,913,211,300	1,840,528,500	1,819,269,300	1,832,313,100	1,863,656,500
Agr. Research and Extension	33,483,100	29,923,500	27,841,400	27,841,400	29,199,500	30,020,100
College and Universities	422,849,500	409,796,200	377,686,300	396,707,600	446,362,200	465,902,000
Community Colleges**	30,266,400	28,639,900	25,027,800	23,633,000	29,249,100	30,837,600
Deaf and Blind School*	8,846,500	0	0	0	0	0
Educ., Office of State Board	13,977,800	4,042,100	3,450,600	4,322,500	4,508,300	5,408,700
Health Education Programs	10,034,000	10,557,200	10,625,100	10,710,400	10,925,200	11,518,000
Historical Society*	5,689,500	0	0	0	0	0
Libraries, Idaho Comm for*	5,865,900	0	0	0	0	0
Professional-Technical Educ.	65,889,000	62,040,100	57,908,900	56,896,100	58,074,200	58,738,300
Public Broadcasting	4,538,700	2,632,400	2,413,900	2,303,200	2,552,700	7,935,200
Special Programs	12,662,600	10,847,900	9,158,800	10,353,000	10,029,700	10,688,300
Super. of Public Instruction	25,825,000	34,379,200	33,631,100	34,586,400	46,389,900	35,671,900
Vocational Rehabilitation	25,295,000	27,526,700	23,172,500	23,430,500	25,277,700	23,122,700
<b>Total Education</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>2,494,881,600</b>	<b>2,543,499,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	22,992,700	21,996,700	21,071,200	25,067,700	39,332,800	37,630,100
Health and Welfare, Dept.	1,893,612,300	2,002,896,500	1,999,836,100	2,236,639,500	2,366,288,800	2,495,288,900
Public Health Districts	59,456,800	54,718,500	50,074,800	48,307,900	48,221,600	49,274,000
State Independent Living Council	532,200	1,372,900	986,800	748,000	978,600	715,900
<b>Total Health &amp; Hum. Serv.</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>2,582,908,900</b>
<b>Public Safety:</b>						
Correction, Dept.	204,770,000	177,958,900	177,704,300	191,891,600	201,311,500	213,136,700
Judicial Branch	43,259,100	42,082,500	43,184,100	48,289,600	49,525,400	51,778,500
Juvenile Corrections, Dept.	51,231,300	47,394,600	44,176,200	47,113,100	48,136,300	48,941,800
Police, Idaho State	66,247,200	66,502,000	66,223,800	63,374,500	66,711,800	67,138,000
<b>Total Public Safety</b>	<b>365,507,600</b>	<b>333,938,000</b>	<b>331,288,400</b>	<b>350,668,800</b>	<b>365,685,000</b>	<b>380,995,000</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	63,567,800	86,742,100	69,697,200	61,455,500	61,954,400	66,430,500
Fish and Game, Dept.	76,637,100	76,403,300	77,947,500	77,210,500	93,068,800	89,045,400
Lands, Dept.	44,189,600	54,650,200	45,277,500	44,329,500	46,745,200	46,821,900
Parks and Recreation, Dept.	46,540,600	40,057,400	32,866,800	36,323,400	35,562,800	35,559,500
Water Resources, Dept.	24,599,500	22,156,900	20,070,300	20,103,100	20,698,400	21,311,500
<b>Total Natural Resources</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>259,168,800</b>
<b>Economic Development:</b>						
Agriculture, Dept.	44,317,400	39,691,300	37,782,500	39,935,800	39,696,300	39,034,500
Commerce, Dept.	35,381,100	30,297,200	29,472,700	29,540,900	40,033,300	34,245,200
Finance, Dept.	5,526,000	5,594,500	5,564,200	6,102,800	6,399,800	6,812,800
Industrial Commission	16,057,600	17,366,600	17,002,400	16,936,200	15,094,700	15,289,400
Insurance, Dept.	7,725,000	7,365,900	7,150,500	8,012,500	8,163,300	8,547,900
Labor, Dept.	184,603,500	191,500,500	345,577,000	345,960,500	348,645,800	415,816,700
Public Utilities Commission	5,261,300	5,033,400	5,142,600	5,090,500	5,255,900	5,482,200
Self-Governing Agencies	73,795,100	71,190,300	73,051,700	74,180,700	81,583,200	69,884,300
Transportation Dept.	493,966,900	538,652,200	483,657,200	562,481,700	532,184,600	491,726,700
<b>Total Econ. Development</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>1,086,839,700</b>
<b>General Government:</b>						
Administration, Dept.	58,900,800	61,398,700	60,408,200	53,364,400	56,298,400	60,206,100
Capital Budget	52,805,900	27,438,600	22,987,600	21,245,400	22,614,500	36,613,900
Attorney General	20,322,800	19,116,600	17,545,200	17,937,900	18,725,400	20,871,900
Controller, State	15,944,600	14,616,700	14,017,500	13,903,200	13,407,200	14,527,000
Governor, Office	2,392,200	8,979,300	1,884,800	1,849,400	1,910,200	1,931,400
Governor, Executive Office	119,366,300	148,321,700	127,131,700	134,966,200	126,921,600	128,597,700
Legislative Branch	14,698,800	13,541,200	12,906,700	12,120,800	12,325,800	13,633,100
Lieutenant Governor	162,600	150,000	135,500	134,300	142,800	147,600
Revenue and Taxation, Dept.	35,806,700	32,691,700	32,603,500	35,413,700	36,343,000	42,026,000
Secretary of State	2,791,600	3,548,200	2,229,200	1,838,300	2,308,300	1,991,400
Treasurer, State	4,060,600	3,175,100	4,366,800	3,548,900	3,876,500	4,002,700
<b>Total General Govt.</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>324,548,800</b>
<b>State Totals</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>6,945,348,600</b>	<b>7,177,960,500</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 2009 - FY 2014

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Education:</b>						
Public Schools	47.9%	49.1%	50.9%	48.4%	47.4%	47.0%
Agr. Research and Extension	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%
College and Universities	9.6%	10.1%	9.1%	8.3%	8.4%	8.5%
Community Colleges	1.0%	1.1%	1.0%	0.9%	1.0%	1.1%
Deaf and Blind School*	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
Historical Society*	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.9%	2.1%	2.0%	1.8%	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%	0.3%	0.3%	0.3%
Super. of Public Instruction	0.2%	0.3%	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>63.5%</b>	<b>64.9%</b>	<b>65.5%</b>	<b>61.8%</b>	<b>60.9%</b>	<b>60.7%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.7%	0.8%	0.8%	0.8%	1.4%	1.3%
Health and Welfare, Dept.	19.8%	18.4%	18.3%	22.3%	22.6%	22.2%
Public Health Districts	0.4%	0.4%	0.3%	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>20.9%</b>	<b>19.6%</b>	<b>19.4%</b>	<b>23.4%</b>	<b>24.2%</b>	<b>23.7%</b>
<b>Public Safety:</b>						
Correction, Dept.	5.9%	6.0%	6.2%	6.2%	6.2%	6.5%
Judicial Branch	1.1%	1.2%	1.2%	1.2%	1.1%	1.1%
Juvenile Corrections, Dept.	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%
Police, Idaho State	0.8%	0.7%	0.6%	0.6%	0.7%	0.8%
<b>Total Public Safety</b>	<b>9.2%</b>	<b>9.4%</b>	<b>9.3%</b>	<b>9.4%</b>	<b>9.4%</b>	<b>9.8%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.3%	0.1%	0.1%	0.0%	0.0%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
<b>Total Natural Resources</b>	<b>1.9%</b>	<b>1.6%</b>	<b>1.3%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.6%	0.4%	0.4%	0.3%	0.4%	0.4%
Commerce, Dept.	0.3%	0.2%	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%	0.4%	0.4%	0.3%	0.3%	0.3%
Self-Governing Agencies	0.1%	0.4%	0.4%	0.3%	0.3%	0.3%
<b>Total Econ. Development</b>	<b>1.1%</b>	<b>1.0%</b>	<b>0.9%</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%	0.4%
Attorney General	0.6%	0.7%	0.7%	0.6%	0.6%	0.7%
Controller, State	0.2%	0.3%	0.3%	0.2%	0.2%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Legislative Branch	0.4%	0.5%	0.4%	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%	1.1%	1.1%	1.1%	1.2%
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%	0.0%	0.0%
<b>Total General Government</b>	<b>3.4%</b>	<b>3.6%</b>	<b>3.5%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>3.7%</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 2009 - FY 2014

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>Education:</b>						
Public Schools	29.9%	29.6%	28.9%	27.2%	26.4%	26.0%
Agr. Research and Extension	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
College and Universities	6.7%	6.3%	5.9%	5.9%	6.4%	6.5%
Community Colleges	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Deaf and Blind School*	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.1%	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%	0.0%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%
Public Broadcasting	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%
Special Programs	0.2%	0.2%	0.1%	0.2%	0.1%	0.1%
Super. of Public Instruction	0.4%	0.5%	0.5%	0.5%	0.7%	0.5%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.3%	0.4%	0.3%
<b>Total Education</b>	<b>40.3%</b>	<b>39.2%</b>	<b>37.9%</b>	<b>36.0%</b>	<b>35.9%</b>	<b>35.4%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.4%	0.3%	0.3%	0.4%	0.6%	0.5%
Health and Welfare, Dept.	29.8%	31.0%	31.4%	33.4%	34.1%	34.8%
Public Health Districts	0.9%	0.8%	0.8%	0.7%	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>31.1%</b>	<b>32.2%</b>	<b>32.6%</b>	<b>34.5%</b>	<b>35.3%</b>	<b>36.0%</b>
<b>Public Safety:</b>						
Correction, Dept.	3.2%	2.8%	2.8%	2.9%	2.9%	3.0%
Judicial Branch	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Juvenile Corrections, Dept.	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Police, Idaho State	1.0%	1.0%	1.0%	0.9%	1.0%	0.9%
<b>Total Public Safety</b>	<b>5.8%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.3%</b>	<b>5.3%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	1.0%	1.3%	1.1%	0.9%	0.9%	0.9%
Fish and Game, Dept.	1.2%	1.2%	1.2%	1.2%	1.3%	1.2%
Lands, Dept.	0.7%	0.8%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.6%	0.5%	0.5%	0.5%	0.5%
Water Resources, Dept.	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Total Natural Resources</b>	<b>4.0%</b>	<b>4.3%</b>	<b>3.9%</b>	<b>3.6%</b>	<b>3.7%</b>	<b>3.6%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.7%	0.6%	0.6%	0.6%	0.6%	0.5%
Commerce, Dept.	0.6%	0.5%	0.5%	0.4%	0.6%	0.5%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.2%	0.2%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	2.9%	3.0%	5.4%	5.2%	5.0%	5.8%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.2%	1.1%	1.1%	1.1%	1.2%	1.0%
Transportation Dept.	7.8%	8.3%	7.6%	8.4%	7.7%	6.9%
<b>Total Econ. Development</b>	<b>13.6%</b>	<b>14.0%</b>	<b>15.8%</b>	<b>16.3%</b>	<b>15.5%</b>	<b>15.1%</b>
<b>General Government:</b>						
Administration, Dept.	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Capital Budget	0.8%	0.4%	0.4%	0.3%	0.3%	0.5%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Controller, State	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Governor, Office	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%
Governor, Executive Office	1.9%	2.3%	2.0%	2.0%	1.8%	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%	0.5%	0.5%	0.5%	0.5%	0.6%
Secretary of State	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%
Treasurer, State	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%
<b>Total General Govt.</b>	<b>5.1%</b>	<b>5.1%</b>	<b>4.7%</b>	<b>4.4%</b>	<b>4.2%</b>	<b>4.5%</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 2009 Actual - FY 2013 Estimate

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Est.
<b>Education:</b>					
Public Schools	1,341,390,400	1,148,614,800	1,274,214,500	1,223,580,400	1,279,818,600
Agr. Research and Extension	27,002,100	23,054,000	22,559,000	22,559,000	23,604,100
College and Universities	266,434,700	224,071,200	217,509,900	209,825,800	227,950,500
Community Colleges	27,730,600	24,433,900	31,468,900	23,033,000	27,749,900
Deaf and Blind, Bureau*	0	0	0	0	0
Educ., Office of State Board	4,514,400	1,938,600	2,000,400	2,106,900	2,160,500
Health Education Programs	9,382,200	9,898,300	9,960,600	9,937,200	10,119,300
Historical Society*	0	0	0	0	0
Libraries, Idaho Comm for*	0	0	0	0	0
Professional-Technical Educ.	52,500,500	48,211,800	47,458,900	46,411,500	48,259,600
Public Broadcasting	3,244,800	1,518,800	1,390,500	1,377,000	1,587,000
Special Programs	12,151,700	8,687,300	7,742,800	8,634,100	8,712,700
Super. of Public Instruction	6,855,500	6,674,100	6,562,000	7,246,300	8,270,600
Vocational Rehabilitation	7,903,000	7,049,000	7,087,400	7,148,300	7,303,000
<b>Total Education</b>	<b>1,759,109,900</b>	<b>1,504,151,800</b>	<b>1,627,954,900</b>	<b>1,561,859,500</b>	<b>1,645,535,800</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	23,267,700	31,181,300	18,271,200	32,337,700	30,532,800
Health and Welfare, Dept.	496,283,000	428,775,400	436,085,300	530,087,700	606,099,500
Public Health Districts	10,073,400	8,601,600	8,319,500	7,845,100	8,136,100
State Independent Living Council	120,900	101,900	102,000	92,000	97,700
<b>Total Health &amp; Hum. Serv.</b>	<b>529,745,000</b>	<b>468,660,200</b>	<b>462,778,000</b>	<b>570,362,500</b>	<b>644,866,100</b>
<b>Public Safety:</b>					
Correction, Dept.	162,046,400	145,856,200	150,326,000	158,050,100	176,758,300
Judicial Branch	29,828,600	28,569,300	28,029,600	29,230,500	30,329,400
Juvenile Corrections, Dept.	37,018,900	32,182,900	31,691,400	33,171,900	36,717,500
Police, Idaho State	22,688,300	16,453,500	13,712,700	14,994,600	17,616,600
<b>Total Public Safety</b>	<b>251,582,200</b>	<b>223,061,900</b>	<b>223,759,700</b>	<b>235,447,100</b>	<b>261,421,800</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	18,026,700	14,263,800	14,057,700	13,799,400	14,276,200
Lands, Dept.	5,085,500	4,079,200	4,055,900	3,906,600	4,258,000
Parks and Recreation, Dept.	15,995,600	6,311,700	1,397,900	1,308,500	1,322,600
Water Resources, Dept.	13,330,800	11,295,500	10,779,400	10,660,600	11,101,500
<b>Total Natural Resources</b>	<b>52,438,600</b>	<b>35,950,200</b>	<b>30,290,900</b>	<b>29,675,100</b>	<b>30,958,300</b>
<b>Economic Development:</b>					
Agriculture, Dept.	16,367,800	11,531,100	8,933,500	8,749,900	9,816,500
Commerce, Dept.	8,220,800	4,231,900	4,143,500	3,930,000	5,753,300
Labor, Dept.	703,700	311,100	702,200	571,200	436,000
Self-Governing Agencies	10,724,300	8,402,500	8,256,400	8,228,700	8,776,000
<b>Total Econ. Development</b>	<b>36,016,600</b>	<b>24,476,600</b>	<b>22,035,600</b>	<b>21,479,800</b>	<b>24,781,800</b>
<b>General Government:</b>					
Administration, Dept.	7,920,300	6,828,800	6,845,000	6,559,700	8,907,500
Attorney General	18,207,000	15,761,300	15,777,500	15,360,900	16,514,900
Controller, State	7,292,000	6,054,100	6,000,600	5,911,500	6,236,800
Governor, Office	2,028,600	1,717,900	1,696,300	1,718,700	1,910,200
Governor, Executive Office	16,556,200	13,241,500	13,182,800	13,799,300	14,400,200
Legislative Branch	12,556,400	10,679,300	10,628,200	10,529,500	10,882,000
Lieutenant Governor	115,300	133,100	126,000	124,200	142,800
Revenue and Taxation, Dept.	26,838,600	24,440,500	26,272,500	29,029,400	29,913,000
Secretary of State	2,166,400	1,860,000	1,861,000	1,964,200	2,308,300
Treasurer, State	1,576,600	1,390,500	1,357,800	1,307,200	1,341,600
<b>Total General Government</b>	<b>95,257,400</b>	<b>82,107,000</b>	<b>83,747,700</b>	<b>86,304,600</b>	<b>92,557,300</b>
<b>State Totals</b>	<b>2,724,149,700</b>	<b>2,338,407,700</b>	<b>2,450,566,800</b>	<b>2,505,128,600</b>	<b>2,700,121,100</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 2009 Actual - FY 2013 Estimate

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013 Est.
<b>Education:</b>					
Public Schools	1,887,400,100	1,913,285,600	1,900,328,700	1,824,528,000	1,837,604,300
Agr. Research and Extension	31,426,800	28,379,300	27,795,900	27,815,400	29,199,500
College and Universities	415,385,000	398,584,900	403,273,400	418,651,800	549,463,700
Community Colleges	28,401,900	26,366,300	32,652,800	23,810,600	28,349,900
Deaf and Blind, Bureau	0	0	0	0	0
Educ., Office of State Board	10,517,400	2,761,000	3,249,800	3,652,400	5,229,500
Health Education Programs	9,984,600	10,452,800	10,671,800	10,517,500	11,650,400
Historical Society	0	0	0	0	0
Libraries, Idaho Comm for	0	0	0	0	0
Professional-Technical Educ.	63,307,500	58,246,500	57,593,100	56,231,400	58,487,300
Public Broadcasting	4,243,600	2,491,400	2,413,900	6,835,000	7,985,000
Special Programs	12,530,900	9,936,200	8,139,100	9,735,200	10,029,900
Super. of Public Instruction	20,229,900	25,880,500	26,781,500	29,922,100	46,389,900
Vocational Rehabilitation	<u>23,348,900</u>	<u>23,863,000</u>	<u>24,198,100</u>	<u>19,028,400</u>	<u>25,077,700</u>
<b>Total Education</b>	<b>2,506,776,600</b>	<b>2,500,247,500</b>	<b>2,497,098,100</b>	<b>2,430,727,800</b>	<b>2,609,467,100</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	26,677,200	31,181,300	31,230,600	38,137,700	33,332,800
Health and Welfare, Dept.	1,912,933,300	1,932,119,600	2,314,955,200	2,142,964,700	2,389,180,600
Public Health Districts	53,316,700	55,154,900	48,299,900	47,696,900	50,798,300
State Independent Living Council	<u>522,300</u>	<u>1,287,900</u>	<u>1,326,100</u>	<u>528,300</u>	<u>978,600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,993,449,500</b>	<b>2,019,743,700</b>	<b>2,395,811,800</b>	<b>2,229,327,600</b>	<b>2,474,290,300</b>
<b>Public Safety:</b>					
Correction, Dept.	187,059,700	172,148,600	176,980,500	187,530,000	209,773,800
Judicial Branch	39,068,500	36,606,400	38,109,500	46,686,000	49,525,400
Juvenile Corrections, Dept.	46,637,000	41,775,500	40,738,100	42,660,300	48,136,300
Police, Idaho State	<u>59,209,800</u>	<u>58,493,300</u>	<u>59,923,400</u>	<u>56,436,400</u>	<u>66,711,800</u>
<b>Total Public Safety</b>	<b>331,975,000</b>	<b>309,023,800</b>	<b>315,751,500</b>	<b>333,312,700</b>	<b>374,147,300</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	57,974,800	70,785,500	55,089,000	54,643,600	65,954,400
Fish and Game, Dept.	74,364,200	74,804,400	77,253,200	80,740,000	101,274,500
Lands, Dept.	38,398,700	45,678,500	49,515,700	46,015,300	46,745,200
Parks and Recreation, Dept.	42,467,600	33,236,800	28,055,800	30,898,000	44,859,000
Water Resources, Dept.	<u>18,600,600</u>	<u>16,436,600</u>	<u>16,118,200</u>	<u>15,823,900</u>	<u>21,133,400</u>
<b>Total Natural Resources</b>	<b>231,805,900</b>	<b>240,941,800</b>	<b>226,031,900</b>	<b>228,120,800</b>	<b>279,966,500</b>
<b>Economic Development:</b>					
Agriculture, Dept.	36,312,500	34,157,900	30,950,200	31,470,800	39,716,300
Commerce, Dept.	25,180,400	20,582,300	22,579,000	24,793,900	40,033,300
Finance, Dept.	5,225,400	5,259,400	5,337,300	5,914,000	6,399,800
Industrial Commission	14,579,600	12,982,100	12,715,700	12,841,200	15,094,700
Insurance, Dept.	6,987,500	6,471,600	6,628,400	6,883,300	8,163,300
Labor, Dept.	410,653,300	418,558,100	320,045,000	278,435,500	411,425,100
Public Utilities Commission	4,688,100	4,532,000	4,685,700	4,852,900	5,255,900
Self-Governing Agencies	64,358,500	63,148,900	62,192,000	65,036,400	80,385,100
Transportation Dept.	<u>446,483,600</u>	<u>547,162,500</u>	<u>607,275,700</u>	<u>530,867,600</u>	<u>688,436,900</u>
<b>Total Econ. Development</b>	<b>1,014,468,900</b>	<b>1,112,854,800</b>	<b>1,072,409,000</b>	<b>961,095,600</b>	<b>1,294,910,400</b>
<b>General Government:</b>					
Administration, Dept.	54,091,300	55,144,700	52,614,800	36,789,600	57,021,300
Capital Budget	96,461,800	56,105,200	24,250,200	22,903,700	100,706,100
Attorney General	19,013,400	17,281,000	16,992,800	16,842,200	19,225,400
Controller, State	14,659,700	13,206,900	13,039,500	13,519,700	17,938,100
Governor, Office	2,216,800	1,848,700	1,729,100	1,718,700	1,910,200
Governor, Executive Office	101,321,600	137,542,900	98,082,800	103,751,300	130,574,700
Legislative Branch	14,112,900	12,467,700	12,205,300	12,032,100	13,300,900
Lieutenant Governor	115,300	133,100	126,000	124,200	142,800
Revenue and Taxation, Dept.	33,622,100	32,874,700	32,271,100	35,262,600	36,543,000
Secretary of State	2,166,400	3,360,000	2,102,900	1,964,200	2,308,300
Treasurer, State	<u>3,909,300</u>	<u>3,116,300</u>	<u>4,319,300</u>	<u>3,356,100</u>	<u>3,876,500</u>
<b>Total General Govt.</b>	<b>341,690,600</b>	<b>333,081,200</b>	<b>257,733,800</b>	<b>248,264,400</b>	<b>383,547,300</b>
<b>State Totals</b>	<b>6,420,166,500</b>	<b>6,515,892,800</b>	<b>6,764,836,100</b>	<b>6,430,848,900</b>	<b>7,416,328,900</b>

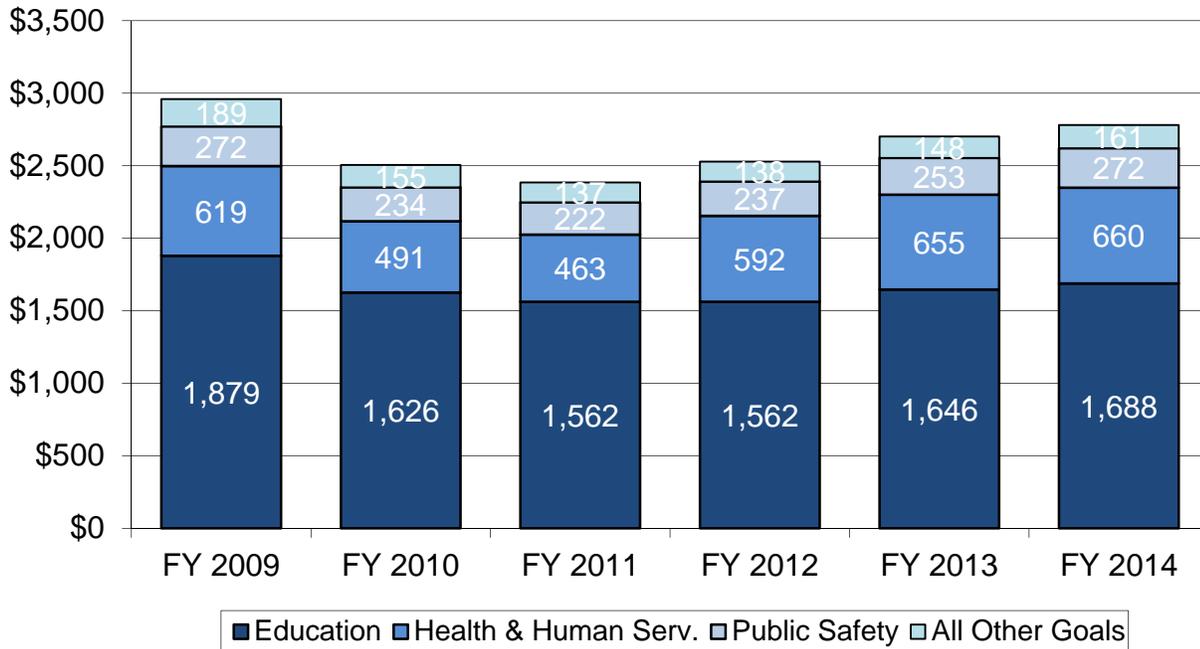
\*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

## Summary Tables and Graphs

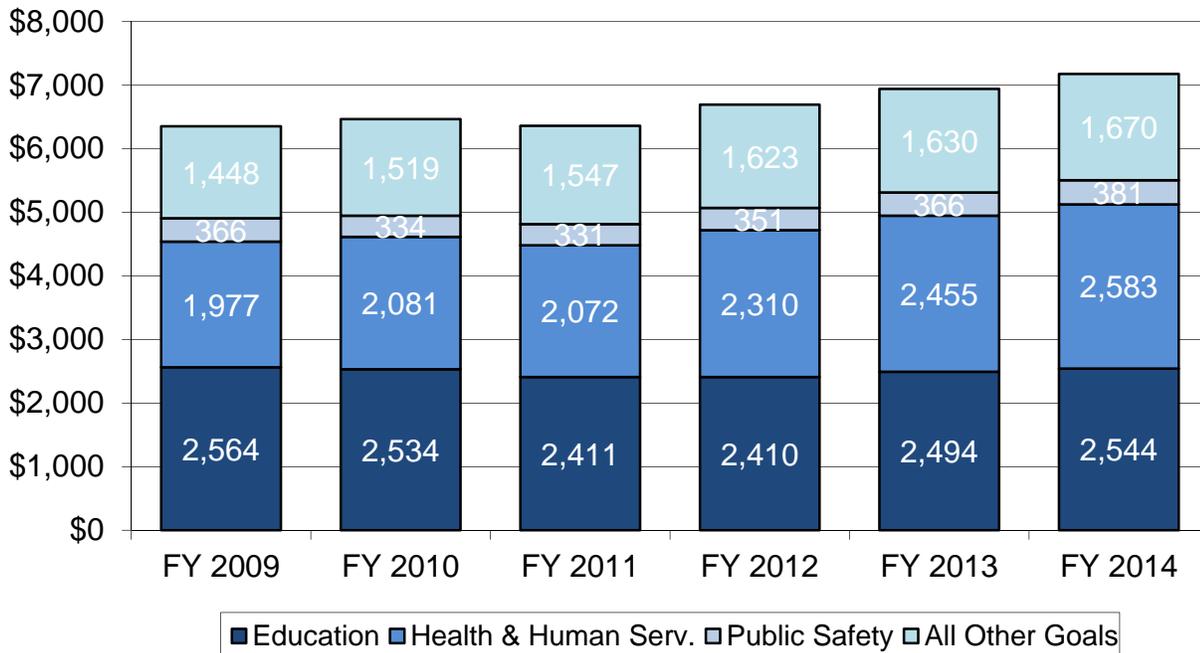
### FY 2013/2014 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2013 Original Appropriation			FY 2014 Appropriation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education:</b>						
Public Schools	1,279,753,600	65,000	1,279,818,600	1,308,330,900	34,500	1,308,365,400
Agr. Research and Extension	23,279,100	325,000	23,604,100	24,072,700	350,000	24,422,700
College and Universities	227,950,500	0	227,950,500	236,543,600	0	236,543,600
Community Colleges	27,749,900	0	27,749,900	30,226,600	0	30,226,600
Educ., Office of State Board	2,160,500	0	2,160,500	2,401,100	10,400	2,411,500
Health Education Programs	10,098,400	20,900	10,119,300	10,499,700	59,100	10,558,800
Professional-Technical Educ.	47,869,600	390,000	48,259,600	48,777,300	180,100	48,957,400
Public Broadcasting	1,397,400	189,600	1,587,000	1,524,700	302,100	1,826,800
Special Programs	8,705,500	7,000	8,712,500	8,933,300	32,200	8,965,500
Super. of Public Instruction	8,270,600	0	8,270,600	8,290,000	0	8,290,000
Vocational Rehabilitation	<u>7,503,000</u>	<u>0</u>	<u>7,503,000</u>	<u>7,294,200</u>	<u>9,800</u>	<u>7,304,000</u>
<b>Total Education</b>	<b>1,644,738,100</b>	<b>997,500</b>	<b>1,645,735,600</b>	<b>1,686,894,100</b>	<b>978,200</b>	<b>1,687,872,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	36,532,800	0	36,532,800	34,830,100	0	34,830,100
Health and Welfare, Dept.	608,013,500	2,151,400	610,164,900	614,850,500	1,984,300	616,834,800
Public Health Districts	8,136,100	0	8,136,100	8,232,500	0	8,232,500
State Independent Living Council	<u>97,700</u>	<u>0</u>	<u>97,700</u>	<u>98,000</u>	<u>0</u>	<u>98,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>652,780,100</b>	<b>2,151,400</b>	<b>654,931,500</b>	<b>658,011,100</b>	<b>1,984,300</b>	<b>659,995,400</b>
<b>Public Safety:</b>						
Correction, Dept.	168,373,700	404,000	168,777,700	179,893,700	934,700	180,828,400
Judicial Branch	30,329,400	0	30,329,400	31,320,300	0	31,320,300
Juvenile Corrections, Dept.	36,717,500	0	36,717,500	37,416,900	36,000	37,452,900
Police, Idaho State	<u>16,243,500</u>	<u>1,373,100</u>	<u>17,616,600</u>	<u>17,544,100</u>	<u>4,947,200</u>	<u>22,491,300</u>
<b>Total Public Safety</b>	<b>251,664,100</b>	<b>1,777,100</b>	<b>253,441,200</b>	<b>266,175,000</b>	<b>5,917,900</b>	<b>272,092,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,276,200	0	14,276,200	14,456,400	382,700	14,839,100
Lands, Dept.	4,206,000	52,000	4,258,000	4,693,500	480,800	5,174,300
Parks and Recreation, Dept.	1,322,600	0	1,322,600	1,332,000	0	1,332,000
Water Resources, Dept.	<u>10,945,700</u>	<u>155,800</u>	<u>11,101,500</u>	<u>11,059,800</u>	<u>135,200</u>	<u>11,195,000</u>
<b>Total Natural Resources</b>	<b>30,750,500</b>	<b>207,800</b>	<b>30,958,300</b>	<b>31,541,700</b>	<b>998,700</b>	<b>32,540,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	8,916,500	900,000	9,816,500	9,925,000	0	9,925,000
Commerce, Dept.	5,753,300	0	5,753,300	5,772,900	15,800	5,788,700
Labor, Dept.	436,000	0	436,000	302,300	0	302,300
Self-Governing Agencies	<u>8,571,000</u>	<u>105,000</u>	<u>8,676,000</u>	<u>8,641,800</u>	<u>21,300</u>	<u>8,663,100</u>
<b>Total Econ. Development</b>	<b>23,676,800</b>	<b>1,005,000</b>	<b>24,681,800</b>	<b>24,642,000</b>	<b>37,100</b>	<b>24,679,100</b>
<b>General Government:</b>						
Administration, Dept.	8,570,600	336,900	8,907,500	9,523,500	2,383,500	11,907,000
Attorney General	16,514,900	0	16,514,900	19,008,600	407,800	19,416,400
Controller, State	6,206,800	30,000	6,236,800	6,244,500	1,053,300	7,297,800
Governor, Office	1,910,200	0	1,910,200	1,931,400	0	1,931,400
Governor, Executive Office	14,350,700	49,500	14,400,200	13,955,600	81,300	14,036,900
Legislative Branch	10,863,800	18,200	10,882,000	11,271,000	3,200	11,274,200
Lieutenant Governor	142,800	0	142,800	147,600	0	147,600
Revenue and Taxation, Dept.	29,241,300	471,700	29,713,000	29,792,800	4,692,700	34,485,500
Secretary of State	1,924,900	383,400	2,308,300	1,951,400	40,000	1,991,400
Treasurer, State	<u>1,341,600</u>	<u>0</u>	<u>1,341,600</u>	<u>1,355,500</u>	<u>0</u>	<u>1,355,500</u>
<b>Total General Government</b>	<b>91,067,600</b>	<b>1,289,700</b>	<b>92,357,300</b>	<b>95,181,900</b>	<b>8,661,800</b>	<b>103,843,700</b>
<b>State Totals</b>	<b>2,694,677,200</b>	<b>7,428,500</b>	<b>2,702,105,700</b>	<b>2,762,445,800</b>	<b>18,578,000</b>	<b>2,781,023,800</b>

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



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



## Summary Tables and Graphs

### FY 2013 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$99,604,800	\$99,604,800	\$0
Prior Year Reversions from H&W/SILC/Judicial	\$1,816,100	\$1,816,100	
Reappropriation H&W	37,632,000	37,632,000	
FY 2013 revenue estimate	2,657,974,000	2,657,974,000	0
Legislation with a fiscal impact			
H001 Tax Conformity	<u>(6,000,000)</u>	<u>(6,000,000)</u>	<u>0</u>
<b>FY 2013 Total Revenue</b>	<b>\$2,791,026,900</b>	<b>\$2,791,026,900</b>	<b>\$0</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	<u>(\$25,877,100)</u>	<u>(\$25,877,100)</u>	\$0
2012 Legislative Session Transfers	<u>(700,000)</u>	<u>(700,000)</u>	0
Transfer in from the Consumer Protection Fund	<u>0</u>	<u>2,014,900</u>	<u>2,014,900</u>
<b>Total Transfers and Disbursements</b>	<b><u>(\$26,577,100)</u></b>	<b><u>(\$24,562,200)</u></b>	<b><u>\$2,014,900</u></b>
<b>Total General Fund Available</b>	<b>\$2,764,449,800</b>	<b>\$2,766,464,700</b>	<b>\$2,014,900</b>
<b>Expenditures:</b>			
FY 2013 original appropriations	\$2,702,105,700	\$2,702,105,700	\$0
Reappropriations	200	200	0
Reappropriations H&W	37,632,000	37,632,000	0
Supplementals	12,860,300	12,860,300	0
Rescissions CAT/Voc Rehab	<u>(6,000,000)</u>	<u>(6,200,000)</u>	<u>(200,000)</u>
Budget Reversion H&W	<u>(46,277,100)</u>	<u>(46,277,100)</u>	<u>0</u>
<b>Total Expenditure Adjustment</b>	<b><u>2,700,321,100</u></b>	<b><u>2,700,121,100</u></b>	<b><u>(200,000)</u></b>
Deficiency Warrants (H115)	<u>6,390,700</u>	<u>6,390,700</u>	0
<b>Total Expenditures</b>	<b>\$2,706,711,800</b>	<b>\$2,706,511,800</b>	<b>(\$200,000)</b>
<b>Projected Ending Balance</b>	<b>\$57,738,000</b>	<b>\$59,952,900</b>	<b>\$2,214,900</b>
<b>Percentage Change from FY 2012 Org. Appropriation</b>	<b>6.85%</b>	<b>6.85%</b>	

### FY 2013 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
  - 349,400 to the Dept. of Agriculture for Pest Control Fund
  - \$28,100 to the Military Division's Hazardous Substances Emergency Response Fund
  - \$6,013,200 to the Dept. of Lands for fire suppression
  
2. Transfers to include:
  - HB 695 - \$500,000 to Constitutional Defense Fund
  - HB 695 – \$200,000 Legislative Legal Defense Fund
  - Idaho Code 57-814 - \$25,877,100 to the Budget Stabilization Fund
  
3. Transfer in include:
  - \$2,014,900 from the Consumer Protection Fund
  
4. Prior Year Reversions
  - \$1,782,600 – Department of Health and Welfare
  - \$8,100 – Judicial Branch Guardian Ad Litem
  - \$25,400 – State Independent Living Council

## Summary Tables and Graphs

### DEPARTMENT FY 2013 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recissions/Reversions	Other Adjustments	Estimated Expenditures
<b>Education:</b>						
Public Schools	1,279,818,600	0	0	0	0	1,279,818,600
Agr. Research and Extension	23,604,100	0	0	0	0	23,604,100
College and Universities	227,950,500	0	0	0	0	227,950,500
Community Colleges	27,749,900	0	0	0	0	27,749,900
Educ., Office of State Board	2,160,500	0	0	0	0	2,160,500
Health Education Programs	10,119,300	0	0	0	0	10,119,300
Professional-Technical Educ.	48,259,600	0	0	0	0	48,259,600
Public Broadcasting	1,587,000	0	0	0	0	1,587,000
Special Programs	8,712,500	200	0	0	0	8,712,700
Super. of Public Instruction	8,270,600	0	0	0	0	8,270,600
Vocational Rehabilitation	7,503,000	0	0	(200,000)	0	7,303,000
<b>Total Education</b>	<b>1,645,735,600</b>	<b>200</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>1,645,535,800</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	36,532,800	0	0	(6,000,000)	0	30,532,800
Health and Welfare, Dept.	610,164,900	37,632,000	4,579,700	(46,277,100)	0	606,099,500
Public Health Districts	8,136,100	0	0	0	0	8,136,100
State Independent Living Council	97,700	0	0	0	0	97,700
<b>Total Health &amp; Hum. Serv.</b>	<b>654,931,500</b>	<b>37,632,000</b>	<b>4,579,700</b>	<b>(52,277,100)</b>	<b>0</b>	<b>644,866,100</b>
<b>Public Safety:</b>						
Correction, Dept.	168,777,700	0	7,980,600	0	0	176,758,300
Judicial Branch	30,329,400	0	0	0	0	30,329,400
Juvenile Corrections, Dept.	36,717,500	0	0	0	0	36,717,500
Police, Idaho State	17,616,600	0	0	0	0	17,616,600
<b>Total Public Safety</b>	<b>253,441,200</b>	<b>0</b>	<b>7,980,600</b>	<b>0</b>	<b>0</b>	<b>261,421,800</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,276,200	0	0	0	0	14,276,200
Lands, Dept.	4,258,000	0	0	0	0	4,258,000
Parks and Recreation, Dept.	1,322,600	0	0	0	0	1,322,600
Water Resources, Dept.	11,101,500	0	0	0	0	11,101,500
<b>Total Natural Resources</b>	<b>30,958,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,958,300</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,816,500	0	0	0	0	9,816,500
Commerce, Dept.	5,753,300	0	0	0	0	5,753,300
Labor, Dept.	436,000	0	0	0	0	436,000
Self-Governing Agencies	8,676,000	0	100,000	0	0	8,776,000
<b>Total Econ. Development</b>	<b>24,681,800</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>24,781,800</b>
<b>General Government:</b>						
Administration, Dept.	8,907,500	0	0	0	0	8,907,500
Attorney General	16,514,900	0	0	0	0	16,514,900
Controller, State	6,236,800	0	0	0	0	6,236,800
Governor, Office	1,910,200	0	0	0	0	1,910,200
Governor, Executive Office	14,400,200	0	0	0	0	14,400,200
Legislative Branch	10,882,000	0	0	0	0	10,882,000
Lieutenant Governor	142,800	0	0	0	0	142,800
Revenue and Taxation, Dept.	29,713,000	0	200,000	0	0	29,913,000
Secretary of State	2,308,300	0	0	0	0	2,308,300
Treasurer, State	1,341,600	0	0	0	0	1,341,600
<b>Total General Government</b>	<b>92,357,300</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>92,557,300</b>
<b>State Totals</b>	<b>2,702,105,700</b>	<b>37,632,200</b>	<b>12,860,300</b>	<b>(52,477,100)</b>	<b>0</b>	<b>2,700,121,100</b>

# Summary Tables and Graphs

## FY 2013 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	Revised Executive Budget			Appropriation		
		FTP	General	Total Fund	FTP	General	Total
<b>Education</b>							
Vocational Rehabilitation	Rescission	0.00	0	0	0.00	(200,000)	(200,000)
<b>Total Education</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>
<b>Health and Human Services</b>							
Catastrophic Health Care Program	Rescission	0.00	(6,000,000)	(6,000,000)	0.00	(6,000,000)	(6,000,000)
Health and Welfare - Physical Health	Dedicated Vaccine Fund spending authority (OT)	0.00	0	10,100,000	0.00	0	10,100,000
Health and Welfare - Physical Health	Tricare Vaccines (OT)	0.00	441,400	441,400	0.00	441,400	441,400
Health and Welfare - Self-Reliance	Medicaid Readiness (OT)	0.00	0	6,320,000	0.00	0	6,320,000
Health and Welfare - Medical Assistance	Residential Rehabilitation Rate Increase	0.00	3,660,000	12,200,000	0.00	3,660,000	12,200,000
Health and Welfare - Medical Assistance	Personal Care Services Adjustment	0.00	475,200	1,584,000	0.00	475,200	1,584,000
Health and Welfare - Medical Assistance	General Fund Reversion (OT)	0.00	(46,277,100)	(46,277,100)	0.00	(46,277,100)	(46,277,100)
Health and Welfare - Indirect Support	Medicaid Readiness Object Transfer	0.00	0	0	0.00	0	0
Health and Welfare - Indirect Support	Criminal History Background Check Fees	0.00	3,100	59,600	0.00	3,100	59,600
Health and Welfare - Welfare	Grocery Tax Donation (OT)	0.00	0	0	0.00	0	831,900
<b>Total Health and Human Services</b>		<b>0.00</b>	<b>(47,697,400)</b>	<b>(21,572,100)</b>	<b>0.00</b>	<b>(47,697,400)</b>	<b>(20,740,200)</b>
<b>Public Safety</b>							
Correction, Dept. of - Management Svcs.	Grant and contract officers	0.00	0	136,500	0.00	0	136,500
Correction, Dept. of - Management Svcs.	Legal fees news organization lawsuit	0.00	213,900	213,900	0.00	213,900	213,900
Correction, Dept. of - ISCI-Boise	Balla Settlement Additional Staff	12.00	378,000	378,000	12.00	378,000	378,000
Correction, Dept. of - ISCI-Boise	Additional FTP	12.00	0	0	12.00	0	0
Correction, Dept. of - NICI-Cottonwood	Additional Spending Authority	0.00	0	136,500	0.00	0	136,500
Correction, Dept. of - IMSI-Boise	Additional FTP to reopen G-Block	5.00	87,000	87,000	5.00	87,000	87,000
Correction, Dept. of - Educ./Treatment	Contractor Reimbursement	0.00	0	87,700	0.00	0	87,700
Correction, Dept. of - Educ./Treatment	Albertson Grant	0.00	0	0	0.00	0	48,100
Correction, Dept. of - Contract Services	Housing Offenders in County Jails	0.00	3,800,000	3,800,000	0.00	3,800,000	3,800,000
Correction, Dept. of - Contract Services	Housing Offenders out-of-state	0.00	2,702,800	2,775,700	0.00	2,702,800	2,775,700
Correction, Dept. of - Medical Services	Additional Contract Services	0.00	798,900	798,900	0.00	798,900	798,900
<b>Total Public Safety</b>		<b>29.00</b>	<b>7,980,600</b>	<b>8,414,200</b>	<b>29.00</b>	<b>7,980,600</b>	<b>8,462,300</b>
<b>Natural Resources</b>							
Fish and Game, Dept. of - Administration	Replace roof at headquarters (OT)	0.00	0	50,000	0.00	0	50,000
Fish and Game, Dept. of - Enforcement	The Grizzly Bear project (OT)	0.00	0	39,000	0.00	0	39,000
Fish and Game, Dept. of - Fisheries	Multiple Fisheries projects (OT)	0.00	0	5,663,200	0.00	0	5,663,200
Fish and Game, Dept. of - Wildlife	Statewide Wetland Monitoring plan (OT)	0.00	0	1,140,600	0.00	0	1,140,600
Fish and Game - Communications	Education programs (OT)	0.00	0	1,094,300	0.00	0	1,094,300
Fish and Game - Winter Feeding	Wildlife Mitigation Program (OT)	0.00	0	218,600	0.00	0	218,600
Lands, Dept. of - Fire Management	Fund Transfer (\$97,000)	0.00	0	0	0.00	0	0
Parks & Recreation - Management Svcs.	Idaho State Parks Passport ongoing funding	0.00	0	120,000	0.00	0	120,000
Parks & Recreation - Management Svcs.	Implement Agency's Business & Marketing Plan	0.00	0	60,000	0.00	0	60,000
Parks & Recreation - Operations	Additional Spending Authority	0.00	0	150,000	0.00	0	150,000
Lava Hot Springs	Additional Spending Authority	0.00	0	140,000	0.00	0	140,000
Water Resource, Dept. of	Spending Authority Water Supply Bank Payment	0.00	0	400,000	0.00	0	400,000
Water Resource, Dept. of	Snake River Adjudication Filing Fees	0.00	0	35,000	0.00	0	35,000
<b>Total Natural Resources</b>		<b>0.00</b>	<b>0</b>	<b>9,110,700</b>	<b>0.00</b>	<b>0</b>	<b>9,110,700</b>
<b>Economic Development</b>							
Soil & Water Conservation Comm.	One-time Spending Authority	0.00	0	20,000	0.00	0	20,000
Labor, Dept. of - Employment Services	Additional Spending Authority Federal Grants	0.00	0	8,749,800	0.00	0	0
Labor, Dept. of - Employment Services	Business Solutions Initiative continuation	0.00	0	1,600,000	0.00	0	0
Labor, Dept. of - Employment Services	First Bond Debt Service Payment and interest	0.00	0	52,410,000	0.00	0	0
Labor, Dept. of	Spending Adjustments	0.00	0	0	0.00	0	0
Labor, Dept. of - Human Rights Comm.	Spending Authority for additional cases	0.00	0	19,500	0.00	0	19,500
Self-Governing - Pharmacy Bd	Licensing System (OT)	0.00	0	(200,000)	0.00	0	(200,000)
Self-Governing - Pharmacy Bd	Spending Authority Federal Grant Award (OT)	0.00	0	98,100	0.00	0	98,100
Self-Governing - Dentistry Bd	Licensing System (OT)	0.00	0	(37,500)	0.00	0	(37,500)
Self-Governing - Hispanic Comm.	Spending Authority - Contributions	0.00	0	10,000	0.00	0	10,000
Self-Governing - Medicine Bd	Licensing System (OT)	0.00	0	(200,000)	0.00	0	(200,000)
Self-Governing - Occup. License	Licensing System (OT)	0.00	0	(1,125,000)	0.00	0	(1,125,000)
Self-Governing - Veterinary Medicine	Additional Spending Authority (OT)	0.00	0	31,400	0.00	0	31,400
Self-Governing - SAPD	Contracted Legal Services	0.00	100,000	100,000	0.00	100,000	100,000
<b>Total Economic Development</b>		<b>0.00</b>	<b>100,000</b>	<b>61,476,300</b>	<b>0.00</b>	<b>100,000</b>	<b>(1,283,500)</b>
<b>General Government</b>							
Blind & Visually Impaired, Comm.	Vocational Rehabilitation Title I Grant	0.00	0	310,600	0.00	0	310,600
Blind & Visually Impaired, Comm.	Storekeeper partial funding	0.12	0	2,200	0.12	0	2,200
Military Division	Youth Challenge Program start-up costs	5.00	0	1,392,100	5.00	0	1,392,100
Administration, Dept. of - Purchasing	Computer Services	0.00	0	49,400	0.00	0	49,400
Tax Comm. - Audit and Collections	Restore Personnel Costs cut in FY 2013 Budget	0.00	181,300	181,300	0.00	181,300	0
Tax Comm. - Revenue Operatiosn	Restore Personnel Costs cut in FY 2013 Budget	0.00	18,700	18,700	0.00	18,700	0
<b>Total General Government</b>		<b>5.12</b>	<b>200,000</b>	<b>1,954,300</b>	<b>5.12</b>	<b>200,000</b>	<b>1,754,300</b>
<b>State Totals</b>		<b>34.12</b>	<b>(39,416,800)</b>	<b>59,383,400</b>	<b>34.12</b>	<b>(39,416,800)</b>	<b>(2,696,400)</b>

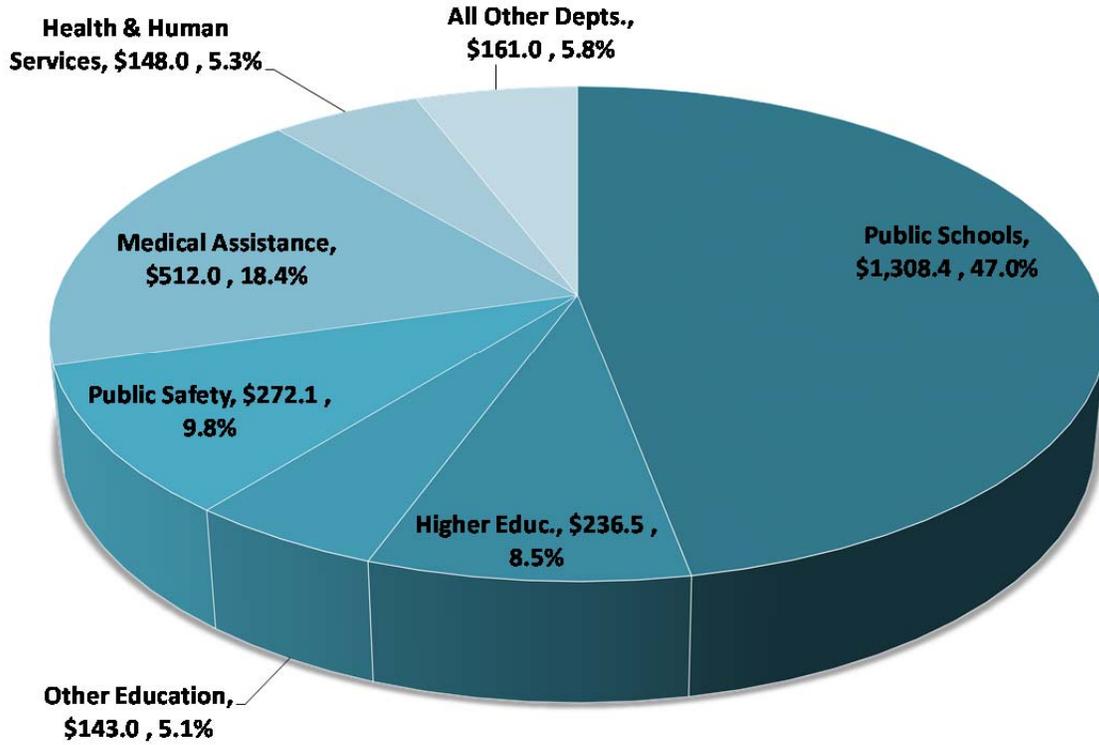
## Summary Tables and Graphs

### FY 2014 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$59,752,900	\$59,952,900	\$200,000
FY 2014 revenue estimate	2,799,105,000	2,799,105,000	0
Personal Property Tax Relief	(20,000,000)	(20,000,000)	0
Legislation with a fiscal impact			
H001 Tax Conformity	(3,000,000)	(3,000,000)	0
H002 Income Tax Deduction	0	(250,000)	(250,000)
H088 Hire One More Act	(10,400,000)	0	10,400,000
H139 Partnership Income and Retirement	0	(440,000)	(440,000)
H187 Use Tax Wine/Beer Tastings	0	(8,900)	(8,900)
H222 Veterans Recognition Fund	0	(125,000)	(125,000)
H262 SWCAP/General Fund Recovery	0	652,800	652,800
H323 Bond Levy Equalization from Cig Tax	0	(881,400)	(881,400)
<b>FY 2014 Total Revenue</b>	<b>\$2,825,457,900</b>	<b>\$2,835,005,400</b>	<b>\$9,547,500</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	(35,000,000)	\$0	\$35,000,000
Transfer to Business Job Development Fund - Commerce	(3,000,000)	(3,000,000)	0
<b>Total Transfers and Disbursements</b>	<b>(38,000,000)</b>	<b>(3,000,000)</b>	<b>\$35,000,000</b>
<b>Total General Fund Available</b>	<b>\$2,787,457,900</b>	<b>\$2,832,005,400</b>	<b>\$44,547,500</b>
<b>Expenditures:</b>			
FY 2014 original appropriations	\$2,783,010,200	\$2,781,023,800	(\$1,986,400)
<b>Total Expenditures</b>	<b>\$2,783,010,200</b>	<b>\$2,781,023,800</b>	<b>(\$1,986,400)</b>
<b>Projected Ending Balance</b>	<b>\$4,447,700</b>	<b>\$50,981,600</b>	<b>\$46,533,900</b>
<b>Percentage Change from FY 2013 Org. Appropriation</b>	<b>2.99%</b>	<b>2.92%</b>	

### FY 2014 General Fund Appropriation

Dollars in Millions (Percent of Appropriation)



## Summary Tables and Graphs

**FY 2014 General Fund Appropriation and Percent of Change from FY 2013**

Department	FY 2013 Original Appropriation	FY 2013 Estimated Expenditures	FY 2014 Base Budget	FY 2014 Original Appropriation	% Change from:		
					FY13 App.	FY13 Est.	FY14 Base
<b>Education:</b>							
Public Schools	1,279,818,600	1,279,818,600	1,240,853,200	1,308,365,400	2.2%	2.2%	5.4%
Agr. Research and Extension	23,604,100	23,604,100	23,279,100	24,422,700	3.5%	3.5%	4.9%
College and Universities	227,950,500	227,950,500	227,950,500	236,543,600	3.8%	3.8%	3.8%
Community Colleges	27,749,900	27,749,900	27,749,900	30,226,600	8.9%	8.9%	8.9%
Educ., Office of State Board	2,160,500	2,160,500	2,160,500	2,411,500	11.6%	11.6%	11.6%
Health Education Programs	10,119,300	10,119,300	10,087,700	10,558,800	4.3%	4.3%	4.7%
Professional-Technical Educ.	48,259,600	48,259,600	47,869,600	48,957,400	1.4%	1.4%	2.3%
Public Broadcasting	1,587,000	1,587,000	1,397,400	1,826,800	15.1%	15.1%	30.7%
Special Programs	8,712,500	8,712,700	8,705,500	8,965,500	2.9%	2.9%	3.0%
Super. of Public Instruction	8,270,600	8,270,600	8,270,600	8,290,000	0.2%	0.2%	0.2%
Vocational Rehabilitation	7,503,000	7,303,000	7,303,000	7,304,000	-2.7%	0.0%	0.0%
<b>Total Education</b>	<b>1,645,735,600</b>	<b>1,645,535,800</b>	<b>1,605,627,000</b>	<b>1,687,872,300</b>	<b>2.6%</b>	<b>2.6%</b>	<b>5.1%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	36,532,800	30,532,800	30,532,800	34,830,100	-4.7%	14.1%	14.1%
Health and Welfare, Dept.	610,164,900	606,099,500	603,506,700	616,834,800	1.1%	1.8%	2.2%
Public Health Disstricts	8,136,100	8,136,100	8,136,100	8,232,500	1.2%	1.2%	1.2%
State Independent Living Council	97,700	97,700	97,700	98,000	0.3%	0.3%	0.3%
<b>Total Health &amp; Hum. Serv.</b>	<b>654,931,500</b>	<b>644,866,100</b>	<b>642,273,300</b>	<b>659,995,400</b>	<b>0.8%</b>	<b>2.3%</b>	<b>2.8%</b>
<b>Public Safety:</b>							
Correction, Dept.	168,777,700	176,758,300	175,897,800	180,828,400	7.1%	2.3%	2.8%
Judicial Branch	30,329,400	30,329,400	30,329,400	31,320,300	3.3%	3.3%	3.3%
Juvenile Corrections, Dept.	36,717,500	36,717,500	36,717,500	37,452,900	2.0%	2.0%	2.0%
Police, Idaho State	17,616,600	17,616,600	16,243,500	22,491,300	27.7%	27.7%	38.5%
<b>Total Public Safety</b>	<b>253,441,200</b>	<b>261,421,800</b>	<b>259,188,200</b>	<b>272,092,900</b>	<b>7.4%</b>	<b>4.1%</b>	<b>5.0%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,276,200	14,276,200	14,276,200	14,839,100	3.9%	3.9%	3.9%
Lands, Dept.	4,258,000	4,258,000	4,206,000	5,174,300	21.5%	21.5%	23.0%
Parks and Recreation, Dept.	1,322,600	1,322,600	1,322,600	1,332,000	0.7%	0.7%	0.7%
Water Resources, Dept.	11,101,500	11,101,500	10,945,700	11,195,000	0.8%	0.8%	2.3%
<b>Total Natural Resources</b>	<b>30,958,300</b>	<b>30,958,300</b>	<b>30,750,500</b>	<b>32,540,400</b>	<b>5.1%</b>	<b>5.1%</b>	<b>5.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,816,500	9,816,500	8,916,500	9,925,000	1.1%	1.1%	11.3%
Commerce, Dept.	5,753,300	5,753,300	5,753,300	5,788,700	0.6%	0.6%	0.6%
Labor, Dept.	436,000	436,000	436,000	302,300	-30.7%	-30.7%	-30.7%
Self-Governing Agencies	8,676,000	8,776,000	8,457,800	8,663,100	-0.1%	-1.3%	2.4%
<b>Total Econ. Development</b>	<b>24,681,800</b>	<b>24,781,800</b>	<b>23,563,600</b>	<b>24,679,100</b>	<b>0.0%</b>	<b>-0.4%</b>	<b>4.7%</b>
<b>General Government:</b>							
Administration, Dept.	8,907,500	8,907,500	8,570,600	11,907,000	33.7%	33.7%	38.9%
Attorney General	16,514,900	16,514,900	16,514,900	19,416,400	17.6%	17.6%	17.6%
Controller, State	6,236,800	6,236,800	6,206,800	7,297,800	17.0%	17.0%	17.6%
Governor, Office	1,910,200	1,910,200	1,910,200	1,931,400	1.1%	1.1%	1.1%
Governor, Executive Office	14,400,200	14,400,200	14,350,700	14,036,900	-2.5%	-2.5%	-2.2%
Legislative Branch	10,882,000	10,882,000	10,863,800	11,274,200	3.6%	3.6%	3.8%
Lieutenant Governor	142,800	142,800	142,800	147,600	3.4%	3.4%	3.4%
Revenue and Taxation, Dept.	29,713,000	29,913,000	29,441,300	34,485,500	16.1%	15.3%	17.1%
Secretary of State	2,308,300	2,308,300	1,924,900	1,991,400	-13.7%	-13.7%	3.5%
Treasurer, State	1,341,600	1,341,600	1,341,600	1,355,500	1.0%	1.0%	1.0%
<b>Total General Government</b>	<b>92,357,300</b>	<b>92,557,300</b>	<b>91,267,600</b>	<b>103,843,700</b>	<b>12.4%</b>	<b>12.2%</b>	<b>13.8%</b>
<b>State Totals</b>	<b>2,702,105,700</b>	<b>2,700,121,100</b>	<b>2,652,670,200</b>	<b>2,781,023,800</b>	<b>2.9%</b>	<b>3.0%</b>	<b>4.8%</b>

## Summary Tables and Graphs

### Components of FY 2014 General Fund Appropriation by Department

Department	FY 2014 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>Education:</b>					
Public Schools	1,240,853,200	7,235,500	0	0	0
Agr. Research and Extension	23,279,100	130,000	0	0	0
College and Universities	227,950,500	1,104,500	0	0	(19,400)
Community Colleges	27,749,900	220,800	0	0	0
Educ., Office of State Board	2,160,500	15,600	0	10,400	(13,000)
Health Education Programs	10,087,700	6,800	105,200	59,100	0
Professional-Technical Educ.	47,869,600	436,900	0	180,100	(1,700)
Public Broadcasting	1,397,400	9,000	4,900	296,400	2,600
Special Programs	8,705,500	12,100	0	29,200	0
Super. of Public Instruction	8,270,600	49,400	0	0	(34,500)
Vocational Rehabilitation	<u>7,303,000</u>	<u>29,300</u>	<u>0</u>	<u>9,800</u>	<u>(1,900)</u>
<b>Total Education</b>	<b>1,605,627,000</b>	<b>9,249,900</b>	<b>110,100</b>	<b>585,000</b>	<b>(67,900)</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	30,532,800	0	0	0	(3,300)
Health and Welfare, Dept.	603,506,700	981,700	89,800	1,205,200	83,800
Public Health Districts	8,136,100	98,700	0	0	(2,300)
State Independent Living Council	<u>97,700</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>642,273,300</b>	<b>1,080,700</b>	<b>89,800</b>	<b>1,205,200</b>	<b>78,200</b>
<b>Public Safety:</b>					
Correction, Dept.	175,897,800	1,236,800	29,900	934,700	(18,900)
Judicial Branch	30,329,400	226,100	0	0	900
Juvenile Corrections, Dept.	36,717,500	352,500	0	36,000	20,900
Police, Idaho State	<u>16,243,500</u>	<u>176,800</u>	<u>0</u>	<u>3,075,000</u>	<u>24,400</u>
<b>Total Public Safety</b>	<b>259,188,200</b>	<b>1,992,200</b>	<b>29,900</b>	<b>4,045,700</b>	<b>27,300</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	14,276,200	122,600	0	82,700	57,600
Lands, Dept.	4,206,000	43,200	0	80,800	(1,400)
Parks and Recreation, Dept.	1,322,600	7,700	0	0	1,700
Water Resources, Dept.	<u>10,945,700</u>	<u>91,000</u>	<u>40,900</u>	<u>135,200</u>	<u>(17,800)</u>
<b>Total Natural Resources</b>	<b>30,750,500</b>	<b>264,500</b>	<b>40,900</b>	<b>298,700</b>	<b>40,100</b>
<b>Economic Development:</b>					
Agriculture, Dept.	8,916,500	69,400	0	0	(10,900)
Commerce, Dept.	5,753,300	28,800	0	15,800	(9,200)
Labor, Dept.	436,000	4,900	0	0	200
Self-Governing Agencies	<u>8,457,800</u>	<u>77,000</u>	<u>27,800</u>	<u>21,300</u>	<u>(10,700)</u>
<b>Total Econ. Development</b>	<b>23,563,600</b>	<b>180,100</b>	<b>27,800</b>	<b>37,100</b>	<b>(30,600)</b>
<b>General Government:</b>					
Administration, Dept.	8,570,600	24,500	0	0	0
Attorney General	16,514,900	168,300	0	0	(1,100)
Controller, State	6,206,800	33,700	0	37,300	(400)
Governor, Office	1,910,200	19,300	0	0	(300)
Governor, Executive Office	14,350,700	82,900	200	80,200	500
Legislative Branch	10,863,800	53,700	0	3,200	500
Lieutenant Governor	142,800	1,500	0	0	0
Revenue and Taxation, Dept.	29,441,300	314,000	0	272,700	22,400
Secretary of State	1,924,900	22,100	0	0	(100)
Treasurer, State	<u>1,341,600</u>	<u>9,200</u>	<u>0</u>	<u>0</u>	<u>200</u>
<b>Total General Government</b>	<b>91,267,600</b>	<b>729,200</b>	<b>200</b>	<b>393,400</b>	<b>21,700</b>
<b>State Totals</b>	<b>2,652,670,200</b>	<b>13,496,600</b>	<b>298,700</b>	<b>6,565,100</b>	<b>68,800</b>

## Summary Tables and Graphs

### Components of FY 2014 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	FY 2014 Total Appropriation
<b>Education:</b>					
Public Schools	0	0	(14,956,900)	75,233,600	1,308,365,400
Agr. Research and Extension	0	0	0	1,013,600	24,422,700
College and Universities	0	0	5,000,000	2,508,000	236,543,600
Community Colleges	0	0	855,900	1,400,000	30,226,600
Educ., Office of State Board	0	0	0	238,000	2,411,500
Health Education Programs	0	0	0	300,000	10,558,800
Professional-Technical Educ.	0	0	472,500	0	48,957,400
Public Broadcasting	0	0	0	116,500	1,826,800
Special Programs	0	0	0	218,700	8,965,500
Super. of Public Instruction	3,400	1,100	0	0	8,290,000
Vocational Rehabilitation	<u>0</u>	<u>0</u>	<u>0</u>	<u>(36,200)</u>	<u>7,304,000</u>
<b>Total Education</b>	<b>3,400</b>	<b>1,100</b>	<b>(8,628,500)</b>	<b>80,992,200</b>	<b>1,687,872,300</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	4,300,600	34,830,100
Health and Welfare, Dept.	1,431,300	0	2,381,000	7,155,300	616,834,800
Public Health Districts	0	0	0	0	8,232,500
State Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,431,300</b>	<b>0</b>	<b>2,381,000</b>	<b>11,455,900</b>	<b>659,995,400</b>
<b>Public Safety:</b>					
Correction, Dept.	593,400	0	0	2,154,700	180,828,400
Judicial Branch	0	0	0	763,900	31,320,300
Juvenile Corrections, Dept.	0	0	0	326,000	37,452,900
Police, Idaho State	<u>89,200</u>	<u>0</u>	<u>0</u>	<u>2,882,400</u>	<u>22,491,300</u>
<b>Total Public Safety</b>	<b>682,600</b>	<b>0</b>	<b>0</b>	<b>6,127,000</b>	<b>272,092,900</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	0	0	0	300,000	14,839,100
Lands, Dept.	0	0	0	845,700	5,174,300
Parks and Recreation, Dept.	0	0	0	0	1,332,000
Water Resources, Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,195,000</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,145,700</b>	<b>32,540,400</b>
<b>Economic Development:</b>					
Agriculture, Dept.	0	0	0	950,000	9,925,000
Commerce, Dept.	0	0	0	0	5,788,700
Labor, Dept.	0	0	0	(138,800)	302,300
Self-Governing Agencies	<u>0</u>	<u>0</u>	<u>0</u>	<u>89,900</u>	<u>8,663,100</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>901,100</b>	<b>24,679,100</b>
<b>General Government:</b>					
Administration, Dept.	0	0	0	3,311,900	11,907,000
Attorney General	800	1,100	0	2,732,400	19,416,400
Controller, State	3,400	1,000	0	1,016,000	7,297,800
Governor, Office	1,000	1,200	0	0	1,931,400
Governor, Executive Office	0	28,200	0	(505,800)	14,036,900
Legislative Branch	0	0	0	353,000	11,274,200
Lieutenant Governor	2,900	400	0	0	147,600
Revenue and Taxation, Dept.	0	0	0	4,435,100	34,485,500
Secretary of State	3,400	1,100	0	40,000	1,991,400
Treasurer, State	<u>3,400</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>1,355,500</u>
<b>Total General Government</b>	<b>14,900</b>	<b>34,100</b>	<b>0</b>	<b>11,382,600</b>	<b>103,843,700</b>
<b>State Totals</b>	<b>2,132,200</b>	<b>35,200</b>	<b>(6,247,500)</b>	<b>112,004,500</b>	<b>2,781,023,800</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2014 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	63,066,000	75,233,600	12,167,600	63,066,000	75,233,600	12,167,600
Agr. Research and Extension	0.11	0.11	0.00	1,013,600	1,013,600	0	1,013,600	1,013,600	0
College and Universities	11.49	11.49	0.00	6,108,000	2,508,000	(3,600,000)	6,108,000	2,508,000	(3,600,000)
Community Colleges	11.60	13.70	2.10	1,390,100	1,400,000	9,900	1,390,100	1,411,000	20,900
Educ., Office of State Board	0.00	(1.00)	(1.00)	238,000	238,000	0	1,238,000	1,238,000	0
Health Education Programs	0.80	0.80	0.00	221,600	300,000	78,400	334,200	412,600	78,400
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	27.00	1.00	(26.00)	0	116,500	116,500	5,127,000	(188,800)	(5,315,800)
Special Programs	1.00	2.50	1.50	58,100	218,700	160,600	463,700	624,300	160,600
Super. of Public Instruction	7.00	7.00	0.00	0	0	0	4,680,400	4,775,400	95,000
Vocational Rehabilitation	0.00	(3.00)	(3.00)	(406,200)	(36,200)	370,000	(406,200)	(2,036,200)	(1,630,000)
<b>Total Education</b>	<b>59.00</b>	<b>32.60</b>	<b>(26.40)</b>	<b>71,689,200</b>	<b>80,992,200</b>	<b>9,303,000</b>	<b>83,014,800</b>	<b>84,991,500</b>	<b>1,976,700</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	1,933,400	4,300,600	2,367,200	1,933,400	4,300,600	2,367,200
Health and Welfare, Dept.	27.00	(11.81)	(38.81)	7,558,300	7,155,300	(403,000)	115,035,700	81,121,200	(33,914,500)
Public Health Districts	0.50	0.50	0.00	0	0	0	500,000	500,000	0
State Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total Health &amp; Hum. Serv.</b>	<b>27.50</b>	<b>(11.31)</b>	<b>(38.81)</b>	<b>9,491,700</b>	<b>11,455,900</b>	<b>1,964,200</b>	<b>117,469,100</b>	<b>85,921,800</b>	<b>(31,547,300)</b>
<b>Public Safety:</b>									
Correction, Dept.	4.00	4.00	0.00	2,197,700	2,154,700	(43,000)	4,384,900	4,341,900	(43,000)
Judicial Branch	9.00	8.00	(1.00)	1,255,300	763,900	(491,400)	2,859,800	2,444,300	(415,500)
Juvenile Corrections, Dept.	7.00	7.00	0.00	326,000	326,000	0	326,000	326,000	0
Police, Idaho State	2.00	(5.00)	(7.00)	2,902,200	2,882,400	(19,800)	3,929,100	3,253,100	(676,000)
<b>Total Public Safety</b>	<b>22.00</b>	<b>14.00</b>	<b>(8.00)</b>	<b>6,681,200</b>	<b>6,127,000</b>	<b>(554,200)</b>	<b>11,499,800</b>	<b>10,365,300</b>	<b>(1,134,500)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	(16.05)	(16.05)	300,000	300,000	0	4,300,000	4,300,000	0
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	9,443,400	9,410,100	(33,300)
Lands, Dept.	1.00	1.00	0.00	969,800	845,700	(124,100)	1,552,400	1,592,800	40,400
Parks and Recreation, Dept.	0.00	0.00	0.00	0	0	0	(663,000)	(629,000)	34,000
Water Resources, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total Natural Resources</b>	<b>1.00</b>	<b>(15.05)</b>	<b>(16.05)</b>	<b>1,269,800</b>	<b>1,145,700</b>	<b>(124,100)</b>	<b>14,632,800</b>	<b>14,673,900</b>	<b>41,100</b>
<b>Economic Development:</b>									
Agriculture, Dept.	0.00	0.00	0.00	900,000	950,000	50,000	1,169,700	1,219,700	50,000
Commerce, Dept.	0.00	0.00	0.00	0	0	0	3,000,000	3,000,000	0
Finance, Dept.	2.00	2.00	0.00	0	0	0	133,600	330,200	196,600
Industrial Commission	0.00	0.00	0.00	0	0	0	31,800	31,800	0
Insurance, Dept.	1.00	1.00	0.00	0	0	0	344,600	344,600	0
Labor, Dept.	4.67	4.67	0.00	(138,800)	(138,800)	0	4,555,900	4,555,900	0
Public Utilities Commission	1.00	1.00	0.00	0	0	0	113,700	113,700	0
Self-Governing Agencies	9.00	(2.00)	(11.00)	89,900	89,900	0	5,350,500	3,056,300	(2,294,200)
Transportation Dept.	0.00	(13.50)	(13.50)	0	0	0	8,119,400	8,310,200	190,800
<b>Total Econ. Development</b>	<b>17.67</b>	<b>(6.83)</b>	<b>(24.50)</b>	<b>851,100</b>	<b>901,100</b>	<b>50,000</b>	<b>22,819,200</b>	<b>20,962,400</b>	<b>(1,856,800)</b>
<b>General Government:</b>									
Administration, Dept.	0.00	(2.00)	(2.00)	3,311,900	3,311,900	0	4,480,300	6,496,300	2,016,000
Capital Budget	0.00	0.00	0.00	0	0	0	9,079,800	9,079,800	0
Attorney General	0.00	(2.00)	(2.00)	64,700	2,732,400	2,667,700	439,700	2,167,500	1,727,800
Controller, State	0.00	(2.00)	(2.00)	1,016,000	1,016,000	0	1,016,000	1,016,000	0
Governor, Office	0.00	(2.00)	(2.00)	0	0	0	0	0	0
Governor, Executive Office	49.00	47.00	(2.00)	(505,800)	(505,800)	0	7,893,800	7,893,800	0
Legislative Branch	1.00	0.00	(1.00)	423,000	353,000	(70,000)	423,000	1,253,000	830,000
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	0.00	(6.00)	(6.00)	4,501,100	4,435,100	(66,000)	5,491,900	5,425,900	(66,000)
Secretary of State	0.00	(2.00)	(2.00)	75,800	40,000	(35,800)	75,800	40,000	(35,800)
Treasurer, State	0.00	0.00	0.00	0	0	0	628,000	758,600	130,600
<b>Total General Government</b>	<b>50.00</b>	<b>31.00</b>	<b>(19.00)</b>	<b>8,886,700</b>	<b>11,382,600</b>	<b>2,495,900</b>	<b>29,528,300</b>	<b>34,130,900</b>	<b>4,602,600</b>
<b>State Totals</b>	<b>177.17</b>	<b>44.41</b>	<b>(132.76)</b>	<b>98,869,700</b>	<b>112,004,500</b>	<b>13,134,800</b>	<b>278,964,000</b>	<b>251,045,800</b>	<b>(27,918,200)</b>

# Summary Tables and Graphs

## DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY13 App.	FY14 Exec. Bud.	Amt. Change	% Chng	FY14 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,279,818,600	1,305,468,600	25,650,000	2.0%	1,308,365,400	28,546,800	2.2%
Agr. Research and Extension	23,604,100	24,422,700	818,600	3.5%	24,422,700	818,600	3.5%
College and Universities	227,950,500	239,239,400	11,288,900	5.0%	236,543,600	8,593,100	3.8%
Community Colleges	27,749,900	30,216,700	2,466,800	8.9%	30,226,600	2,476,700	8.9%
Educ., Office of State Board	2,160,500	2,411,400	250,900	11.6%	2,411,500	251,000	11.6%
Health Education Programs	10,119,300	10,480,400	361,100	3.6%	10,558,800	439,500	4.3%
Professional-Technical Educ.	48,259,600	48,962,900	703,300	1.5%	48,957,400	697,800	1.4%
Public Broadcasting	1,587,000	1,627,900	40,900	2.6%	1,826,800	239,800	15.1%
Special Programs	8,712,500	8,804,900	92,400	1.1%	8,965,500	253,000	2.9%
Super. of Public Instruction	8,270,600	8,292,100	21,500	0.3%	8,290,000	19,400	0.2%
Vocational Rehabilitation	<u>7,503,000</u>	<u>7,134,900</u>	<u>(368,100)</u>	<u>-4.9%</u>	<u>7,304,000</u>	<u>(199,000)</u>	<u>-2.7%</u>
<b>Total Education</b>	<b>1,645,735,600</b>	<b>1,687,061,900</b>	<b>41,326,300</b>	<b>2.5%</b>	<b>1,687,872,300</b>	<b>42,136,700</b>	<b>2.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	36,532,800	38,462,900	1,930,100	5.3%	34,830,100	(1,702,700)	-4.7%
Health and Welfare, Dept.	610,164,900	617,420,400	7,255,500	1.2%	616,834,800	6,669,900	1.1%
Public Health Districts	8,136,100	8,236,500	100,400	1.2%	8,232,500	96,400	1.2%
State Independent Living Council	<u>97,700</u>	<u>98,000</u>	<u>300</u>	<u>0.3%</u>	<u>98,000</u>	<u>300</u>	<u>0.3%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>654,931,500</b>	<b>664,217,800</b>	<b>9,286,300</b>	<b>1.4%</b>	<b>659,995,400</b>	<b>5,063,900</b>	<b>0.8%</b>
<b>Public Safety:</b>							
Correction, Dept.	168,777,700	180,992,000	12,214,300	7.2%	180,828,400	12,050,700	7.1%
Judicial Branch	30,329,400	31,819,900	1,490,500	4.9%	31,320,300	990,900	3.3%
Juvenile Corrections, Dept.	36,717,500	37,462,900	745,400	2.0%	37,452,900	735,400	2.0%
Police, Idaho State	<u>17,616,600</u>	<u>22,520,700</u>	<u>4,904,100</u>	<u>27.8%</u>	<u>22,491,300</u>	<u>4,874,700</u>	<u>27.7%</u>
<b>Total Public Safety</b>	<b>253,441,200</b>	<b>272,795,500</b>	<b>19,354,300</b>	<b>7.6%</b>	<b>272,092,900</b>	<b>18,651,700</b>	<b>7.4%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,276,200	14,849,100	572,900	4.0%	14,839,100	562,900	3.9%
Lands, Dept.	4,258,000	5,300,600	1,042,600	24.5%	5,174,300	916,300	21.5%
Parks and Recreation, Dept.	1,322,600	1,348,000	25,400	1.9%	1,332,000	9,400	0.7%
Water Resources, Dept.	<u>11,101,500</u>	<u>11,231,400</u>	<u>129,900</u>	<u>1.2%</u>	<u>11,195,000</u>	<u>93,500</u>	<u>0.8%</u>
<b>Total Natural Resources</b>	<b>30,958,300</b>	<b>32,729,100</b>	<b>1,770,800</b>	<b>5.7%</b>	<b>32,540,400</b>	<b>1,582,100</b>	<b>5.1%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,816,500	9,884,000	67,500	0.7%	9,925,000	108,500	1.1%
Commerce, Dept.	5,753,300	5,789,100	35,800	0.6%	5,788,700	35,400	0.6%
Labor, Dept.	436,000	302,400	(133,600)	-30.6%	302,300	(133,700)	-30.7%
Self-Governing Agencies	<u>8,676,000</u>	<u>8,675,200</u>	<u>(800)</u>	<u>0.0%</u>	<u>8,663,100</u>	<u>(12,900)</u>	<u>-0.1%</u>
<b>Total Econ. Development</b>	<b>24,681,800</b>	<b>24,650,700</b>	<b>(31,100)</b>	<b>-0.1%</b>	<b>24,679,100</b>	<b>(2,700)</b>	<b>0.0%</b>
<b>General Government:</b>							
Administration, Dept.	8,907,500	11,907,100	2,999,600	33.7%	11,907,000	\$2,999,500	33.7%
Attorney General	16,514,900	16,786,300	271,400	1.6%	19,416,400	2,901,500	17.6%
Controller, State	6,236,800	7,298,500	1,061,700	17.0%	7,297,800	1,061,000	17.0%
Governor, Office	1,910,200	1,931,900	21,700	1.1%	1,931,400	21,200	1.1%
Governor, Executive Office	14,400,200	14,048,400	(351,800)	-2.4%	14,036,900	(363,300)	-2.5%
Legislative Branch	10,882,000	11,345,000	463,000	4.3%	11,274,200	392,200	3.6%
Lieutenant Governor	142,800	147,700	4,900	3.4%	147,600	4,800	3.4%
Revenue and Taxation, Dept.	29,713,000	34,704,700	4,991,700	16.8%	34,485,500	4,772,500	16.1%
Secretary of State	2,308,300	2,029,900	(278,400)	-12.1%	1,991,400	(316,900)	-13.7%
Treasurer, State	<u>1,341,600</u>	<u>1,355,700</u>	<u>14,100</u>	<u>1.1%</u>	<u>1,355,500</u>	<u>13,900</u>	<u>1.0%</u>
<b>Total General Government</b>	<b>92,357,300</b>	<b>101,555,200</b>	<b>9,197,900</b>	<b>10.0%</b>	<b>103,843,700</b>	<b>11,486,400</b>	<b>12.4%</b>
<b>State Totals</b>	<b>2,702,105,700</b>	<b>2,783,010,200</b>	<b>80,904,500</b>	<b>3.0%</b>	<b>2,781,023,800</b>	<b>78,918,100</b>	<b>2.9%</b>

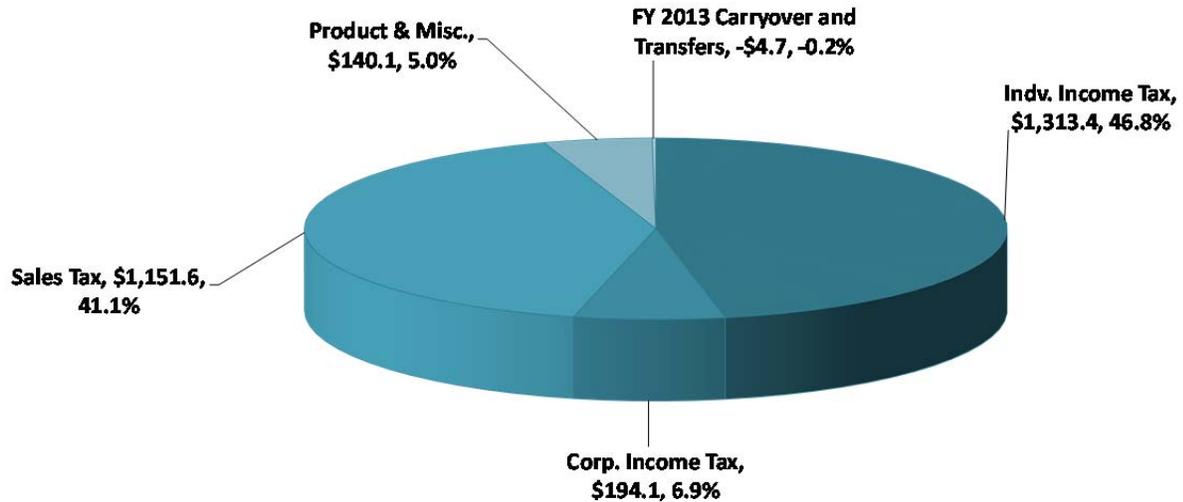
## Summary Tables and Graphs

### DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

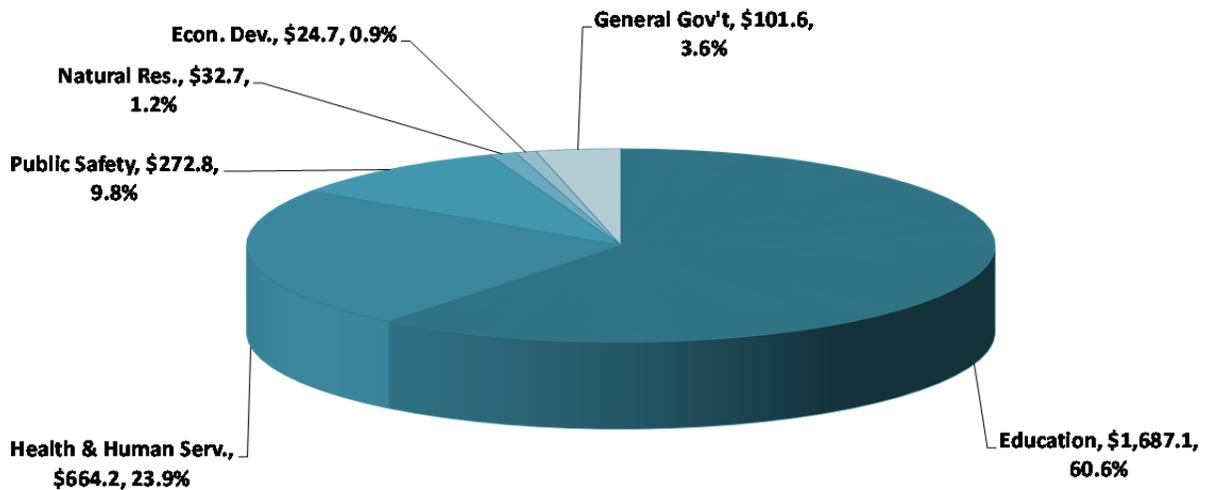
Department	FY13 Approp.	FY14 Exec. Bud	Amt. Change	% Chng	FY14 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,832,313,100	1,860,759,700	28,446,600	1.6%	1,863,656,500	31,343,400	1.7%
Agr. Research and Extension	29,199,500	30,020,100	820,600	2.8%	30,020,100	820,600	2.8%
College and Universities	446,362,200	468,597,800	22,235,600	5.0%	465,902,000	19,539,800	4.4%
Community Colleges	29,249,100	30,816,700	1,567,600	5.4%	30,837,600	1,588,500	5.4%
Educ., Office of State Board	4,508,300	5,358,600	850,300	18.9%	5,408,700	900,400	20.0%
Health Education Programs	10,925,200	11,439,600	514,400	4.7%	11,518,000	592,800	5.4%
Professional-Technical Educ.	58,074,200	58,743,800	669,600	1.2%	58,738,300	664,100	1.1%
Public Broadcasting	2,552,700	7,736,300	5,183,600	203.1%	7,935,200	5,382,500	210.9%
Special Programs	10,029,700	10,527,700	498,000	5.0%	10,688,300	658,600	6.6%
Super. of Public Instruction	46,389,900	35,580,500	(10,809,400)	-23.3%	35,671,900	(10,718,000)	-23.1%
Vocational Rehabilitation	<u>25,277,700</u>	<u>24,955,000</u>	<u>(322,700)</u>	<u>-1.3%</u>	<u>23,122,700</u>	<u>(2,155,000)</u>	<u>-8.5%</u>
<b>Total Education</b>	<b>2,494,881,600</b>	<b>2,544,535,800</b>	<b>49,654,200</b>	<b>2.0%</b>	<b>2,543,499,300</b>	<b>48,617,700</b>	<b>1.9%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	39,332,800	41,262,900	1,930,100	4.9%	37,630,100	(1,702,700)	-4.3%
Health and Welfare, Dept.	2,366,288,800	2,529,217,400	162,928,600	6.9%	2,495,288,900	129,000,100	5.5%
Public Health Districts	48,221,600	49,298,200	1,076,600	2.2%	49,274,000	1,052,400	2.2%
State Independent Living Council	978,600	<u>716,700</u>	<u>(261,900)</u>	<u>-26.8%</u>	<u>715,900</u>	<u>(262,700)</u>	<u>-26.8%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,454,821,800</b>	<b>2,620,495,200</b>	<b>165,673,400</b>	<b>6.7%</b>	<b>2,582,908,900</b>	<b>128,087,100</b>	<b>5.2%</b>
<b>Public Safety:</b>							
Correction, Dept.	201,311,500	213,307,700	11,996,200	6.0%	213,136,700	11,825,200	5.9%
Judicial Branch	49,525,400	52,202,200	2,676,800	5.4%	51,778,500	2,253,100	4.5%
Juvenile Corrections, Dept.	48,136,300	49,083,200	946,900	2.0%	48,941,800	805,500	1.7%
Police, Idaho State	66,711,800	<u>67,814,300</u>	<u>1,102,500</u>	<u>1.7%</u>	<u>67,138,000</u>	<u>426,200</u>	<u>0.6%</u>
<b>Total Public Safety</b>	<b>365,685,000</b>	<b>382,407,400</b>	<b>16,722,400</b>	<b>4.6%</b>	<b>380,995,000</b>	<b>15,310,000</b>	<b>4.2%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	61,954,400	66,455,600	4,501,200	7.3%	66,430,500	4,476,100	7.2%
Fish and Game, Dept.	93,068,800	89,359,500	(3,709,300)	-4.0%	89,045,400	(4,023,400)	-4.3%
Lands, Dept.	46,745,200	46,791,600	46,400	0.1%	46,821,900	76,700	0.2%
Parks and Recreation, Dept.	35,562,800	35,355,300	(207,500)	-0.6%	35,559,500	(3,300)	0.0%
Water Resources, Dept.	20,698,400	<u>21,355,500</u>	<u>657,100</u>	<u>3.2%</u>	<u>21,311,500</u>	<u>613,100</u>	<u>3.0%</u>
<b>Total Natural Resources</b>	<b>258,029,600</b>	<b>259,317,500</b>	<b>1,287,900</b>	<b>0.5%</b>	<b>259,168,800</b>	<b>1,139,200</b>	<b>0.4%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	39,696,300	38,999,000	(697,300)	-1.8%	39,034,500	(661,800)	-1.7%
Commerce, Dept.	40,033,300	34,245,800	(5,787,500)	0.0%	34,245,200	(5,788,100)	0.0%
Finance, Dept.	6,399,800	6,674,600	274,800	4.3%	6,812,800	413,000	6.5%
Industrial Commission	15,094,700	15,297,600	202,900	1.3%	15,289,400	194,700	1.3%
Insurance, Dept.	8,163,300	8,548,700	385,400	4.7%	8,547,900	384,600	4.7%
Labor, Dept.	348,645,800	415,816,900	67,171,100	0.0%	415,816,700	67,170,900	0.0%
Public Utilities Commission	5,255,900	5,491,400	235,500	4.5%	5,482,200	226,300	4.3%
Self-Governing Agencies	81,583,200	72,203,700	(9,379,500)	-11.5%	69,884,300	(11,698,900)	-14.3%
Transportation Dept.	532,184,600	<u>491,814,000</u>	<u>(40,370,600)</u>	<u>-7.6%</u>	<u>491,726,700</u>	<u>(40,457,900)</u>	<u>-7.6%</u>
<b>Total Econ. Development</b>	<b>1,077,056,900</b>	<b>1,089,091,700</b>	<b>12,034,800</b>	<b>1.1%</b>	<b>1,086,839,700</b>	<b>9,782,800</b>	<b>0.9%</b>
<b>General Government:</b>							
Administration, Dept.	56,298,400	58,554,400	2,256,000	4.0%	60,206,100	3,907,700	6.9%
Capital Budget	22,614,500	24,113,900	1,499,400	6.6%	36,613,900	13,999,400	61.9%
Attorney General	18,725,400	19,147,300	421,900	2.3%	20,871,900	2,146,500	11.5%
Controller, State	13,407,200	14,527,700	1,120,500	8.4%	14,527,000	1,119,800	8.4%
Governor, Office	1,910,200	1,931,900	21,700	1.1%	1,931,400	21,200	1.1%
Governor, Executive Office	126,921,600	128,639,200	1,717,600	1.4%	128,597,700	1,676,100	1.3%
Legislative Branch	12,325,800	12,803,900	478,100	3.9%	13,633,100	1,307,300	10.6%
Lieutenant Governor	142,800	147,700	4,900	3.4%	147,600	4,800	3.4%
Revenue and Taxation, Dept.	36,343,000	42,248,300	5,905,300	16.2%	42,026,000	5,683,000	15.6%
Secretary of State	2,308,300	2,029,900	(278,400)	-12.1%	1,991,400	(316,900)	-13.7%
Treasurer, State	3,876,500	<u>3,872,600</u>	<u>(3,900)</u>	<u>-0.1%</u>	<u>4,002,700</u>	<u>126,200</u>	<u>3.3%</u>
<b>Total General Government</b>	<b>294,873,700</b>	<b>308,016,800</b>	<b>13,143,100</b>	<b>4.5%</b>	<b>324,548,800</b>	<b>29,675,100</b>	<b>10.1%</b>
<b>State Totals</b>	<b>6,945,348,600</b>	<b>7,203,864,400</b>	<b>258,515,800</b>	<b>3.7%</b>	<b>7,177,960,500</b>	<b>232,611,900</b>	<b>3.3%</b>

**FY 2014 General Fund Recommendation  
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,794.4 Million  
(Includes \$63.7 million in carry-over funds, \$38.0 million in transfers to other funds, and \$30.4 million decrease in revenue adjustments)

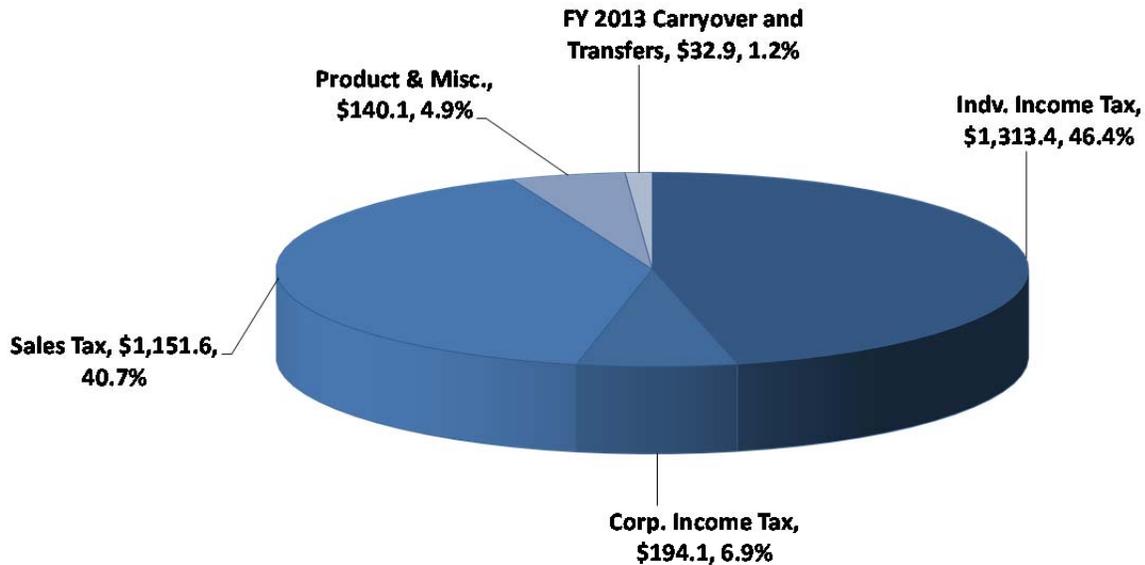


**Expenditure by State Goal - \$2,783.0 Million Total**

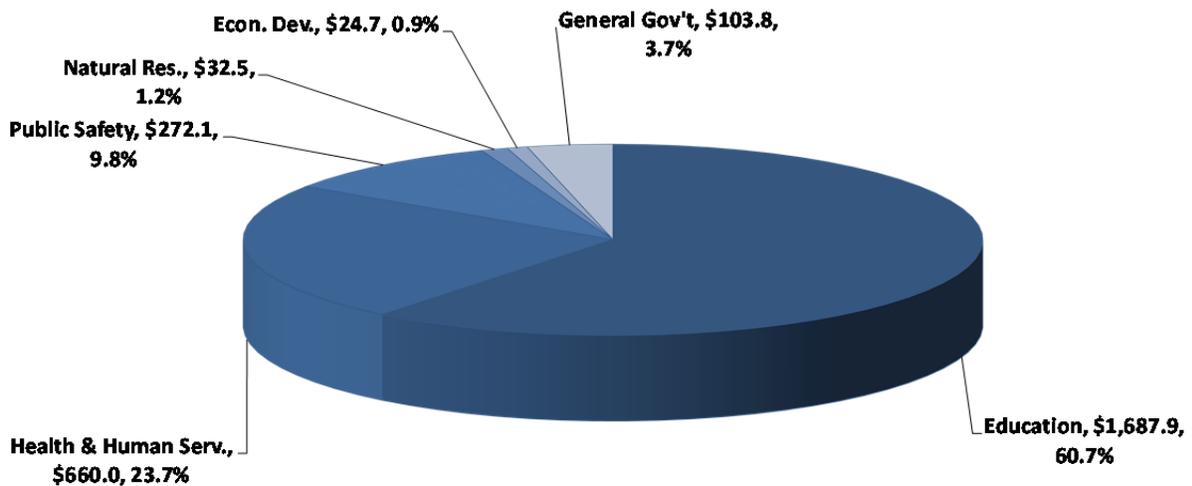


**FY 2014 General Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,832.0 Million**  
(Includes \$60.0 million in carry-over funds, \$3.0 million in transfers to other funds, and \$24.1 million decrease in revenue adjustments)

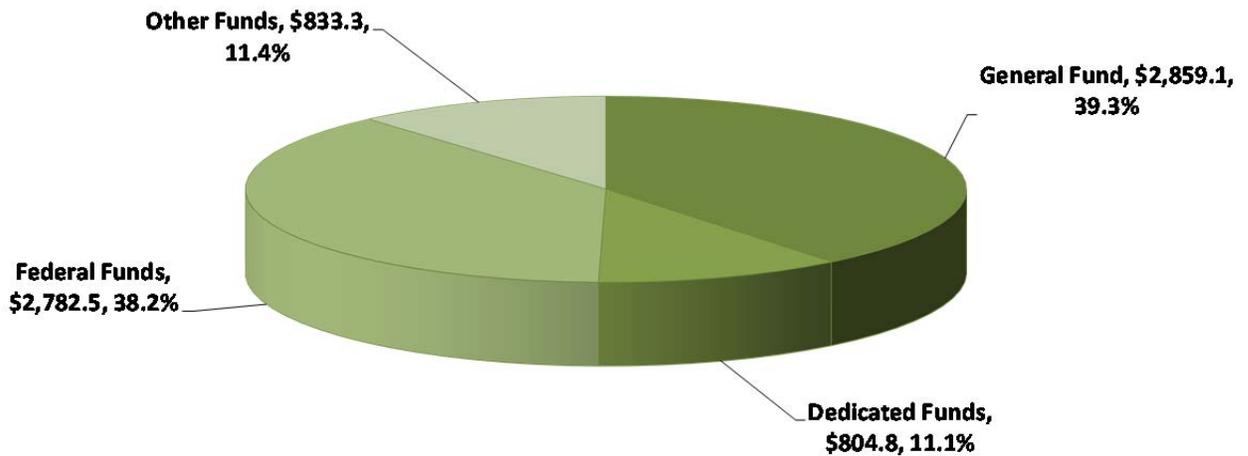


**Expenditure by State Goal - \$2,781.0 Million Total  
(General Fund Ending Balance of \$51.0)**

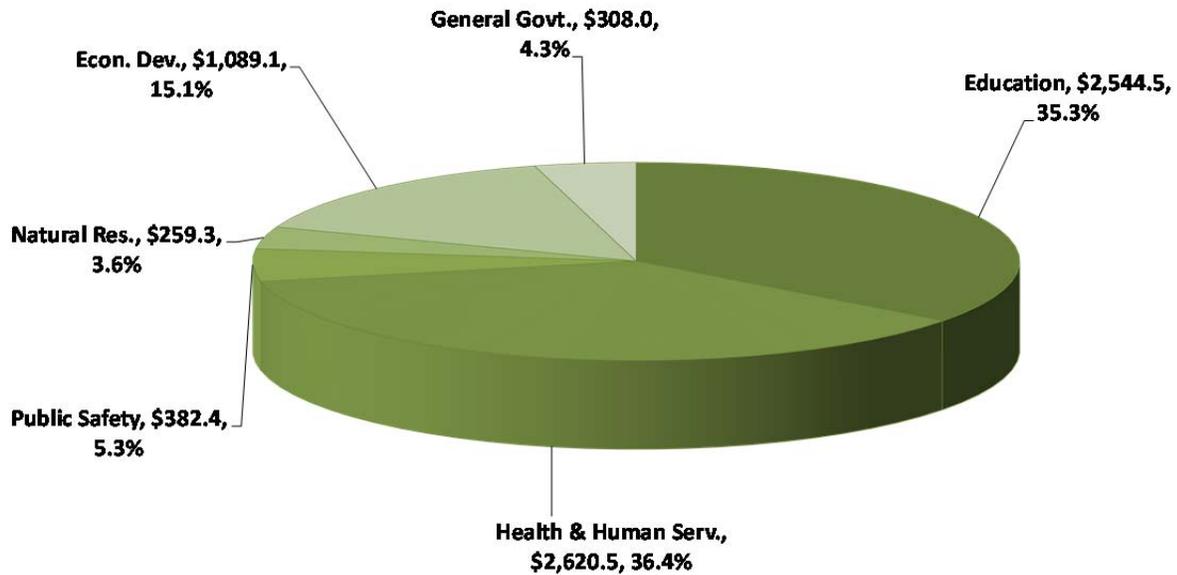


**FY 2014 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,279.6 Million**

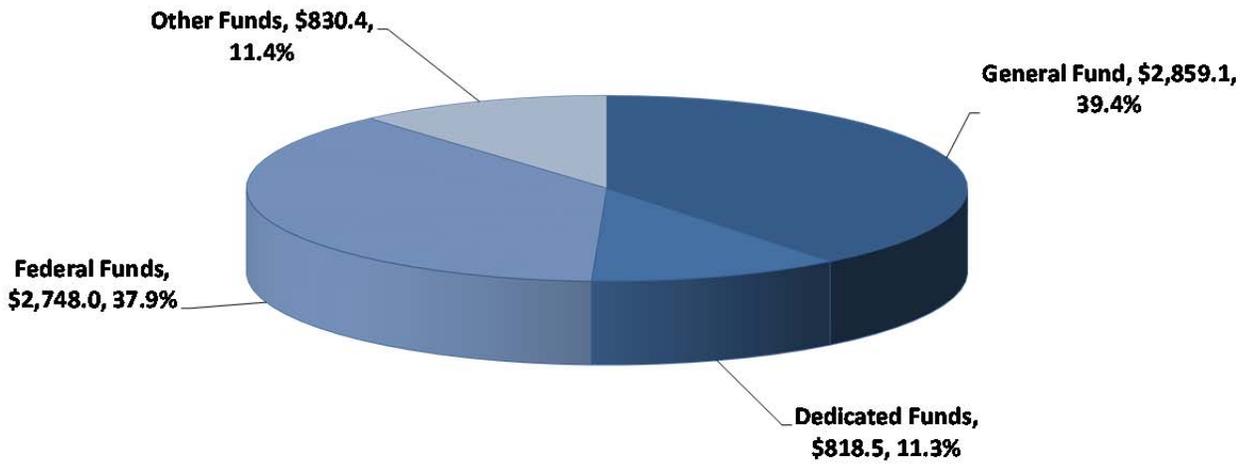


**Expenditure by State Goal - \$7,203.8 Million Total**

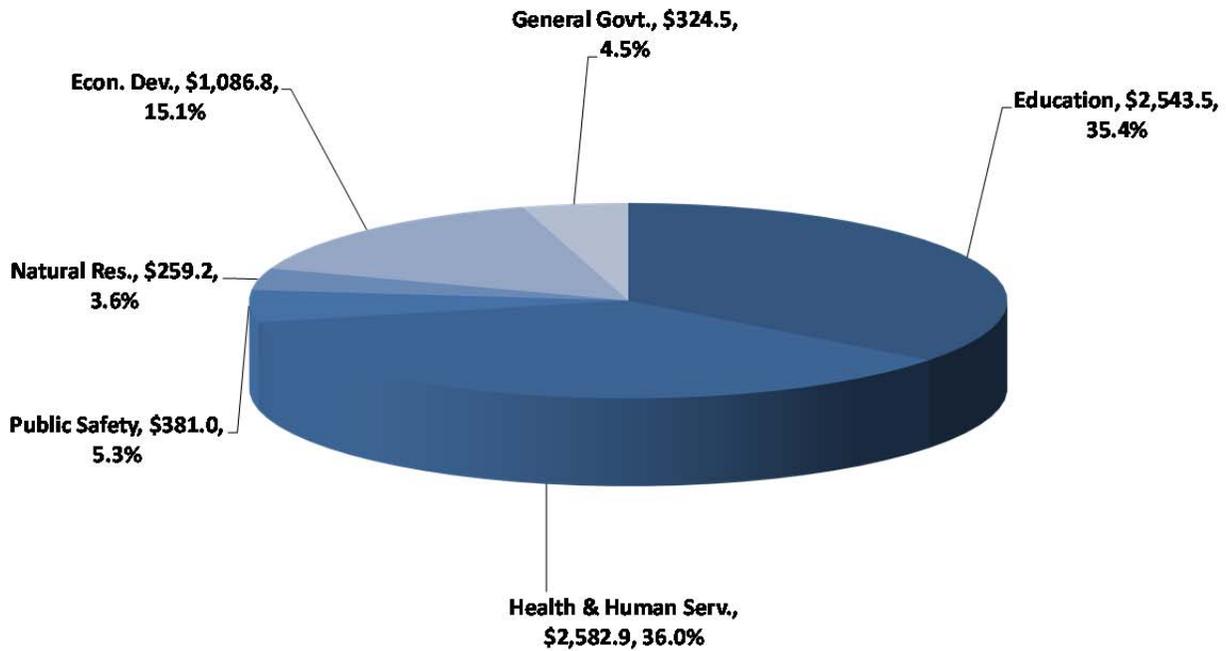


**FY 2014 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,256.0 Million**



**Expenditure by State Goal - \$7,177.9 Million Total**



## Summary Tables and Graphs

### Department FY 2014 Appropriation % Increase Over the FY 2013 Original Appropriation

Department	General Fund			Total Funds		
	FY 2013 App.	FY 2014 App.	% Change	FY 2013 App.	FY 2014 App.	% Change
<b>Education:</b>						
Public Schools	1,279,818,600	1,308,365,400	2.2%	1,832,313,100	1,863,656,500	1.7%
Agr. Research and Extension	23,604,100	24,422,700	3.5%	29,199,500	30,020,100	2.8%
College and Universities	227,950,500	236,543,600	3.8%	446,362,200	465,902,000	4.4%
Community Colleges	27,749,900	30,226,600	8.9%	29,249,100	30,837,600	5.4%
Educ., Office of State Board	2,160,500	2,411,500	11.6%	4,508,300	5,408,700	20.0%
Health Education Programs	10,119,300	10,558,800	4.3%	10,925,200	11,518,000	5.4%
Professional-Technical Educ.	48,259,600	48,957,400	1.4%	58,074,200	58,738,300	1.1%
Public Broadcasting	1,587,000	1,826,800	15.1%	2,552,700	7,935,200	210.9%
Special Programs	8,712,500	8,965,500	2.9%	10,029,700	10,688,300	6.6%
Super. of Public Instruction	8,270,600	8,290,000	0.2%	46,389,900	35,671,900	-23.1%
Vocational Rehabilitation	7,503,000	7,304,000	-2.7%	25,277,700	23,122,700	-8.5%
<b>Total Education</b>	<b>1,645,735,600</b>	<b>1,687,872,300</b>	<b>2.6%</b>	<b>2,494,881,600</b>	<b>2,543,499,300</b>	<b>1.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	36,532,800	34,830,100	-4.7%	39,332,800	37,630,100	-4.3%
Health & Welfare, Dept.	610,164,900	616,834,800	1.1%	2,366,288,800	2,495,288,900	5.5%
Public Health Districts	8,136,100	8,232,500	1.2%	48,221,600	49,274,000	2.2%
State Independent Living Council	97,700	98,000	0.3%	978,600	715,900	-26.8%
<b>Total Health &amp; Hum. Serv.</b>	<b>654,931,500</b>	<b>659,995,400</b>	<b>0.8%</b>	<b>2,454,821,800</b>	<b>2,582,908,900</b>	<b>5.2%</b>
<b>Public Safety:</b>						
Correction, Dept.	168,777,700	180,828,400	7.1%	201,311,500	213,136,700	5.9%
Judicial Branch	30,329,400	31,320,300	3.3%	49,525,400	51,778,500	4.5%
Juvenile Corrections, Dept.	36,717,500	37,452,900	2.0%	48,136,300	48,941,800	1.7%
Police, Idaho State	17,616,600	22,491,300	27.7%	66,711,800	67,138,000	0.6%
<b>Total Public Safety</b>	<b>253,441,200</b>	<b>272,092,900</b>	<b>7.4%</b>	<b>365,685,000</b>	<b>380,995,000</b>	<b>4.2%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,276,200	14,839,100	3.9%	61,954,400	66,430,500	7.2%
Fish and Game, Dept.	0	0	0.0%	93,068,800	89,045,400	-4.3%
Lands, Dept.	4,258,000	5,174,300	21.5%	46,745,200	46,821,900	0.2%
Parks and Recreation, Dept.	1,322,600	1,332,000	0.7%	35,562,800	35,559,500	0.0%
Water Resources, Dept.	11,101,500	11,195,000	0.8%	20,698,400	21,311,500	3.0%
<b>Total Natural Resources</b>	<b>30,958,300</b>	<b>32,540,400</b>	<b>5.1%</b>	<b>258,029,600</b>	<b>259,168,800</b>	<b>0.4%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,816,500	9,925,000	1.1%	39,696,300	39,034,500	-1.7%
Commerce, Dept.	5,753,300	5,788,700	0.0%	40,033,300	34,245,200	0.0%
Finance, Dept.	0	0	0.0%	6,399,800	6,812,800	6.5%
Industrial Commission	0	0	0.0%	15,094,700	15,289,400	1.3%
Insurance, Dept.	0	0	0.0%	8,163,300	8,547,900	4.7%
Labor, Dept.	436,000	302,300	0.0%	348,645,800	415,816,700	0.0%
Public Utilities Commission	0	0	0.0%	5,255,900	5,482,200	4.3%
Self-Governing Agencies	8,676,000	8,663,100	-0.1%	81,583,200	69,884,300	-14.3%
Transportation Dept.	0	0	0.0%	532,184,600	491,726,700	-7.6%
<b>Total Econ. Development</b>	<b>24,681,800</b>	<b>24,679,100</b>	<b>0.0%</b>	<b>1,077,056,900</b>	<b>1,086,839,700</b>	<b>0.9%</b>
<b>General Government:</b>						
Administration, Dept.	8,907,500	11,907,000	33.7%	56,298,400	60,206,100	6.9%
Capital Budget	0	0	0.0%	22,614,500	36,613,900	61.9%
Attorney General	16,514,900	19,416,400	17.6%	18,725,400	20,871,900	11.5%
Controller, State	6,236,800	7,297,800	17.0%	13,407,200	14,527,000	8.4%
Governor, Office	1,910,200	1,931,400	1.1%	1,910,200	1,931,400	1.1%
Governor, Exec. Office	14,400,200	14,036,900	-2.5%	126,921,600	128,597,700	1.3%
Legislative Branch	10,882,000	11,274,200	3.6%	12,325,800	13,633,100	10.6%
Lieutenant Governor	142,800	147,600	3.4%	142,800	147,600	3.4%
Revenue and Taxation, Dept.	29,713,000	34,485,500	16.1%	36,343,000	42,026,000	15.6%
Secretary of State	2,308,300	1,991,400	-13.7%	2,308,300	1,991,400	-13.7%
Treasurer, State	1,341,600	1,355,500	1.0%	3,876,500	4,002,700	3.3%
<b>Total General Government</b>	<b>92,357,300</b>	<b>103,843,700</b>	<b>12.4%</b>	<b>294,873,700</b>	<b>324,548,800</b>	<b>10.1%</b>
<b>State Totals</b>	<b>2,702,105,700</b>	<b>2,781,023,800</b>	<b>2.9%</b>	<b>6,945,348,600</b>	<b>7,177,960,500</b>	<b>3.3%</b>

# Summary Tables and Graphs

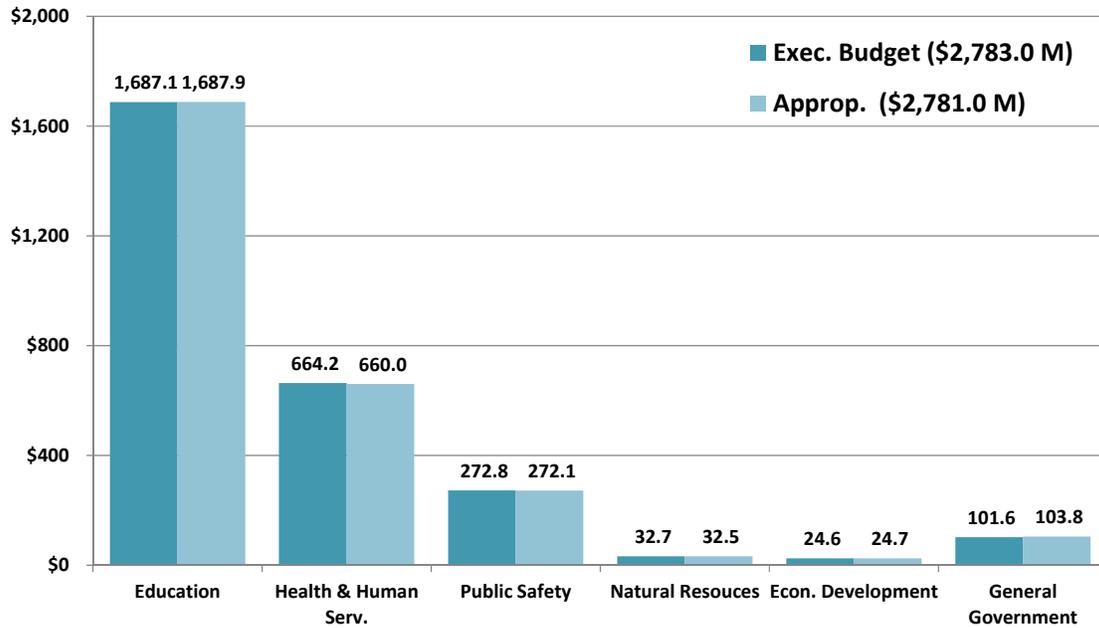
## Department FY 2014 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
<b>Education:</b>						
Public Schools	1,305,468,600	1,308,365,400	2,896,800	1,860,759,700	1,863,656,500	2,896,800
Agr. Research and Extension	24,422,700	24,422,700	0	30,020,100	30,020,100	0
College and Universities	239,239,400	236,543,600	(2,695,800)	468,597,800	465,902,000	(2,695,800)
Community Colleges	30,216,700	30,226,600	9,900	30,816,700	30,837,600	20,900
Educ., Office of State Board	2,411,400	2,411,500	100	5,358,600	5,408,700	50,100
Health Education Programs	10,480,400	10,558,800	78,400	11,439,600	11,518,000	78,400
Professional-Technical Educ.	48,962,900	48,957,400	(5,500)	58,743,800	58,738,300	(5,500)
Public Broadcasting	1,627,900	1,826,800	198,900	7,736,300	7,935,200	198,900
Special Programs	8,804,900	8,965,500	160,600	10,527,700	10,688,300	160,600
Super. of Public Instruction	8,292,100	8,290,000	(2,100)	35,580,500	35,671,900	91,400
Vocational Rehabilitation	7,134,900	7,304,000	169,100	24,955,000	23,122,700	(1,832,300)
<b>Total Education</b>	<b>1,687,061,900</b>	<b>1,687,872,300</b>	<b>810,400</b>	<b>2,544,535,800</b>	<b>2,543,499,300</b>	<b>(1,036,500)</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	38,462,900	34,830,100	(3,632,800)	41,262,900	37,630,100	(3,632,800)
Health & Welfare, Dept.	617,420,400	616,834,800	(585,600)	2,529,217,400	2,495,288,900	(33,928,500)
Public Health Districts	8,236,500	8,232,500	(4,000)	49,298,200	49,274,000	(24,200)
State Independent Living Council	98,000	98,000	0	716,700	715,900	(800)
<b>Total Health &amp; Hum. Serv.</b>	<b>664,217,800</b>	<b>659,995,400</b>	<b>(4,222,400)</b>	<b>2,620,495,200</b>	<b>2,582,908,900</b>	<b>(37,586,300)</b>
<b>Public Safety:</b>						
Correction, Dept.	180,992,000	180,828,400	(163,600)	213,307,700	213,136,700	(171,000)
Judicial Branch	31,819,900	31,320,300	(499,600)	52,202,200	51,778,500	(423,700)
Juvenile Corrections, Dept.	37,462,900	37,452,900	(10,000)	49,083,200	48,941,800	(141,400)
Police, Idaho State	22,520,700	22,491,300	(29,400)	67,814,300	67,138,000	(676,300)
<b>Total Public Safety</b>	<b>272,795,500</b>	<b>272,092,900</b>	<b>(702,600)</b>	<b>382,407,400</b>	<b>380,995,000</b>	<b>(1,412,400)</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,849,100	14,839,100	(10,000)	66,455,600	66,430,500	(25,100)
Fish and Game, Dept.	0	0	0	89,359,500	89,045,400	(314,100)
Lands, Dept.	5,300,600	5,174,300	(126,300)	46,791,600	46,821,900	30,300
Parks and Recreation, Dept.	1,348,000	1,332,000	(16,000)	35,355,300	35,559,500	204,200
Water Resources, Dept.	11,231,400	11,195,000	(36,400)	21,355,500	21,311,500	(44,000)
<b>Total Natural Resources</b>	<b>32,729,100</b>	<b>32,540,400</b>	<b>(188,700)</b>	<b>259,317,500</b>	<b>259,168,800</b>	<b>(148,700)</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,884,000	9,925,000	41,000	38,999,000	39,034,500	35,500
Commerce, Dept.	5,789,100	5,788,700	(400)	34,245,800	34,245,200	(600)
Finance, Dept.	0	0	0	6,674,600	6,812,800	138,200
Industrial Commission	0	0	0	15,297,600	15,289,400	(8,200)
Insurance, Dept.	0	0	0	8,548,700	8,547,900	(800)
Labor, Dept.	302,400	302,300	(100)	415,816,900	415,816,700	(200)
Public Utilities Commission	0	0	0	5,491,400	5,482,200	(9,200)
Self-Governing Agencies	8,675,200	8,663,100	(12,100)	72,203,700	69,884,300	(2,319,400)
Transportation Dept.	0	0	0	491,814,000	491,726,700	(87,300)
<b>Total Econ. Development</b>	<b>24,650,700</b>	<b>24,679,100</b>	<b>28,400</b>	<b>1,089,091,700</b>	<b>1,086,839,700</b>	<b>(2,252,000)</b>
<b>General Government:</b>						
Administration, Dept.	11,907,100	11,907,000	(100)	58,554,400	60,206,100	1,651,700
Capital Budget	0	0	0	24,113,900	36,613,900	12,500,000
Attorney General	16,786,300	19,416,400	2,630,100	19,147,300	20,871,900	1,724,600
Controller, State	7,298,500	7,297,800	(700)	14,527,700	14,527,000	(700)
Governor, Office	1,931,900	1,931,400	(500)	1,931,900	1,931,400	(500)
Governor, Exec. Office	14,048,400	14,036,900	(11,500)	128,639,200	128,597,700	(41,500)
Legislative Branch	11,345,000	11,274,200	(70,800)	12,803,900	13,633,100	829,200
Lieutenant Governor	147,700	147,600	(100)	147,700	147,600	(100)
Revenue and Taxation, Dept.	34,704,700	34,485,500	(219,200)	42,248,300	42,026,000	(222,300)
Secretary of State	2,029,900	1,991,400	(38,500)	2,029,900	1,991,400	(38,500)
Treasurer, State	1,355,700	1,355,500	(200)	3,872,600	4,002,700	130,100
<b>Total General Government</b>	<b>101,555,200</b>	<b>103,843,700</b>	<b>2,288,500</b>	<b>308,016,800</b>	<b>324,548,800</b>	<b>16,532,000</b>
<b>State Totals</b>	<b>2,783,010,200</b>	<b>2,781,023,800</b>	<b>(1,986,400)</b>	<b>7,203,864,400</b>	<b>7,177,960,500</b>	<b>(25,903,900)</b>

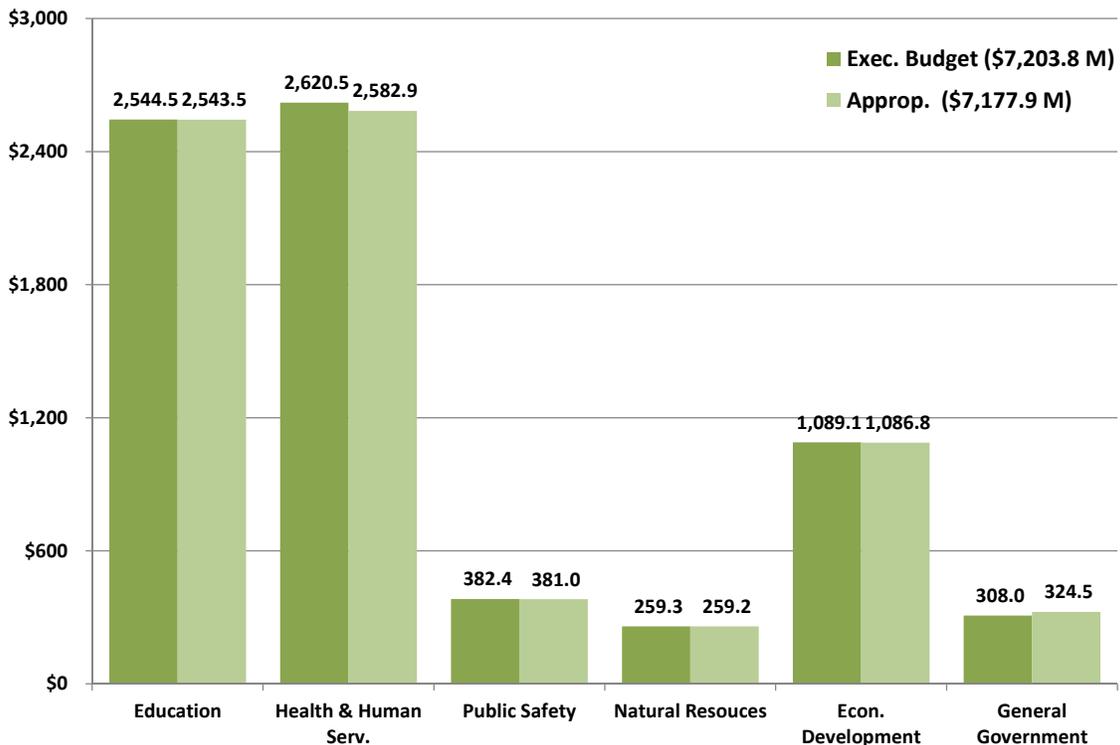
**STATUTORY DIVERSIONS TO OTHER FUNDS  
OR LOCAL GOVERNMENT  
(Millions)**

• <b>Local Government:</b>		
Revenue Sharing to Cities and Counties (Sales Tax)		\$155.2
Cities and Counties Liquor Fund		27.4
County Juvenile Probation Fund (Cigarette and Tobacco Tax)		<u>4.0</u>
Total		186.6
• <b>Property Tax Relief:</b>		
Circuit Breaker (Sales Tax)		17.0
Agricultural equipment tax exemption (Sales Tax)		<u>8.5</u>
Total		25.5
• <b>Schools Dedicated Funds:</b>		
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)		5.2
Community College Fund (Liquor Fund)		<u>0.6</u>
Total		5.8
• <b>State Dedicated Funds:</b>		
Water Pollution Control Fund (Sales Tax)		4.8
Permanent Building Fund (Individual Income, Corp., Sales, Cig., & Beer)		37.1
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)		<u>12.6</u>
Total		\$54.5
<b>Total General Tax Revenue to Other Funds or Local Government:</b>		<b>\$272.1</b>

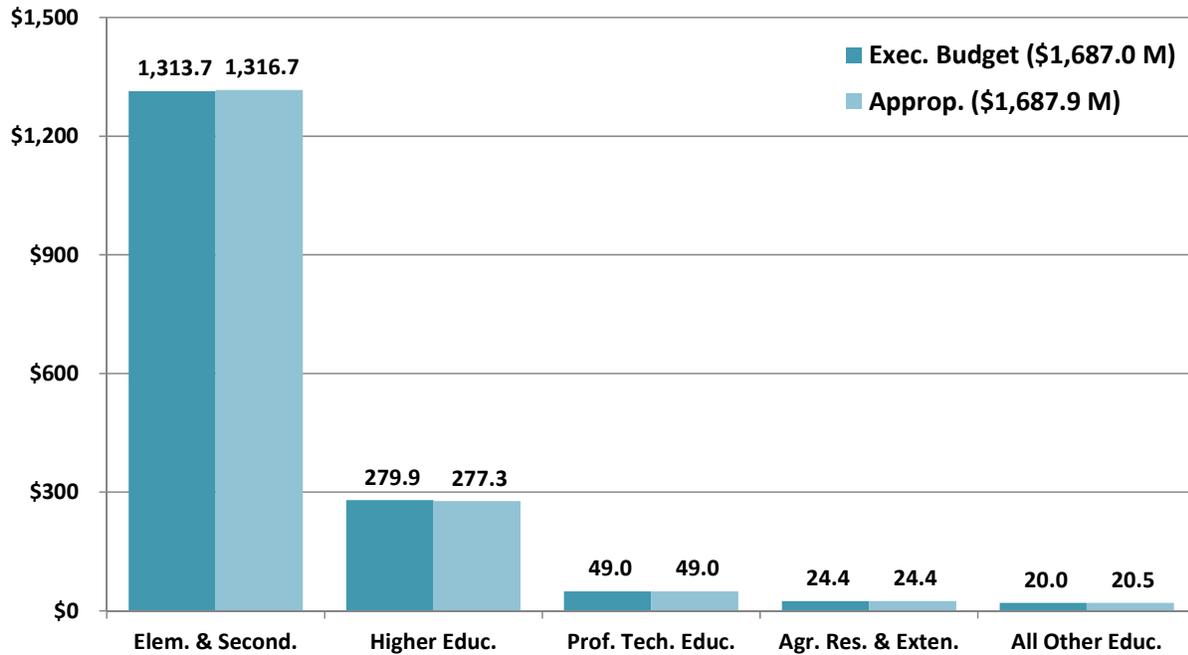
**FY 2014 General Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



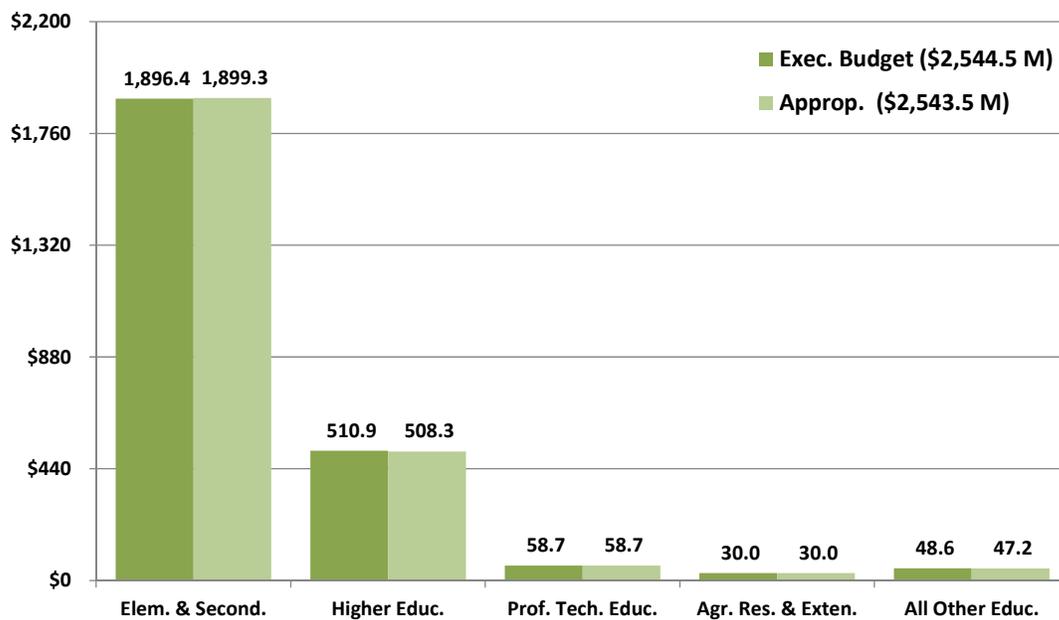
**FY 2014 Total Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



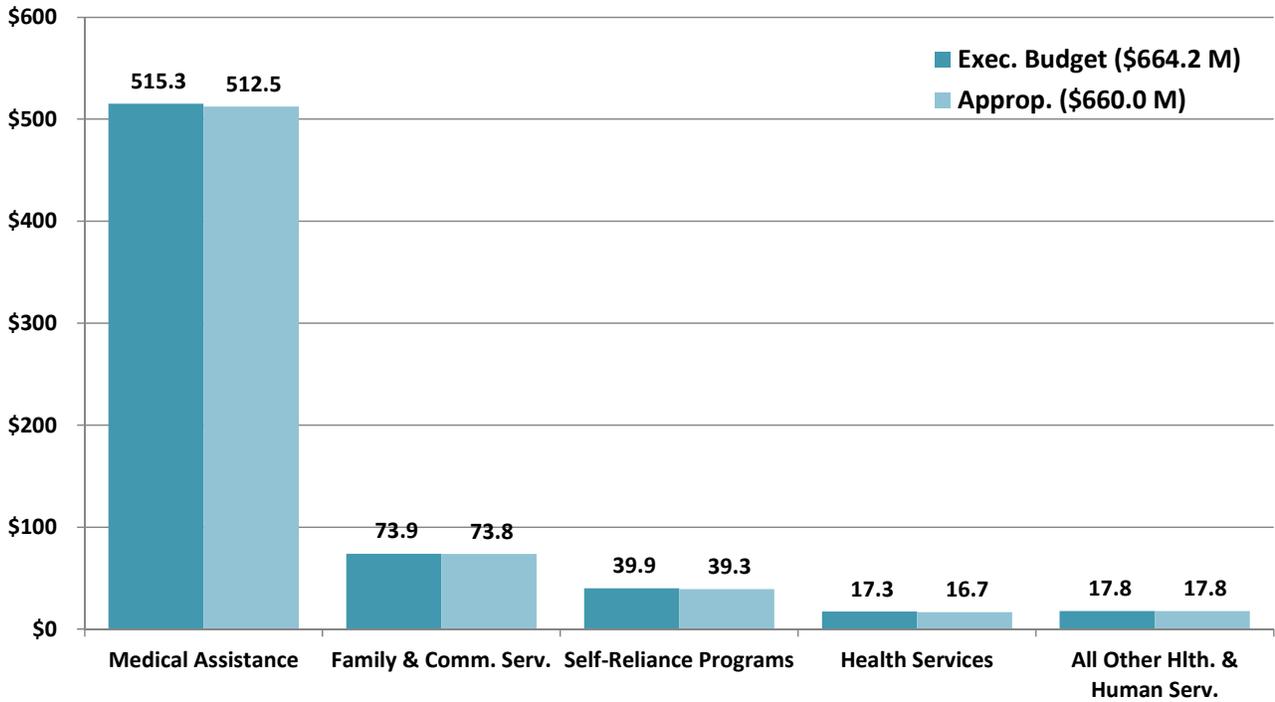
**FY 2014 General Fund Budget for Education  
(Compares Executive Budget to Appropriation)**



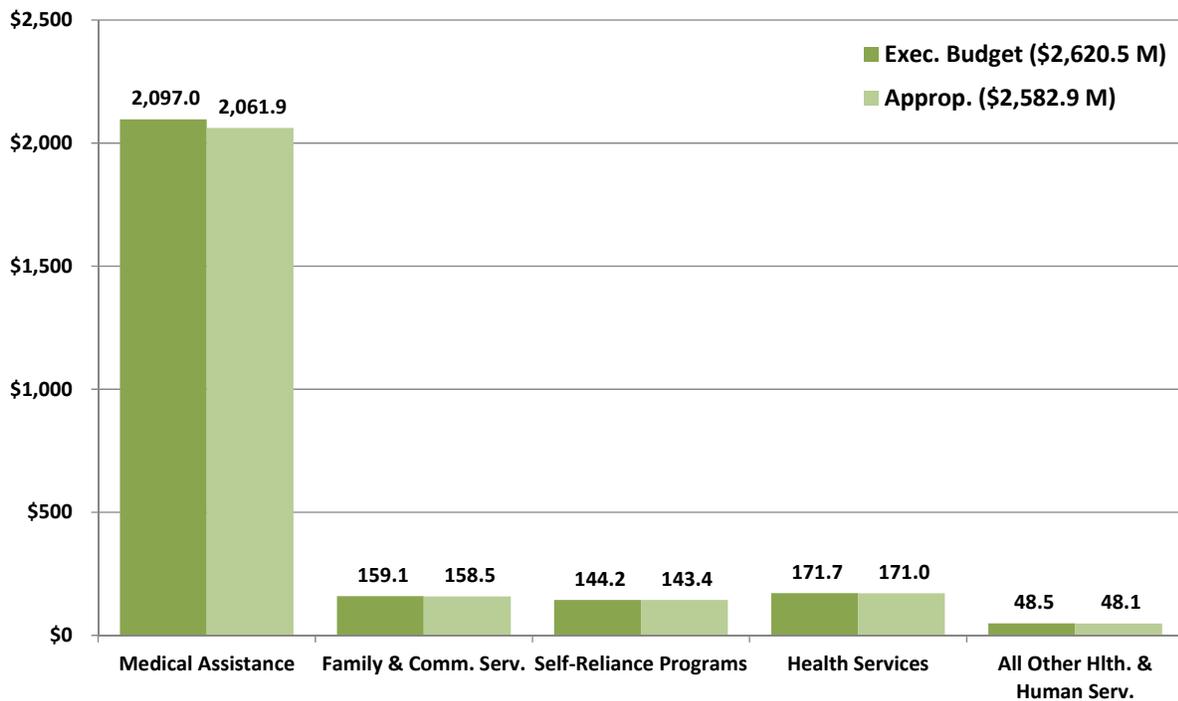
**FY 2014 Total Fund Budget for Education  
(Compares Executive Budget to Appropriation)**



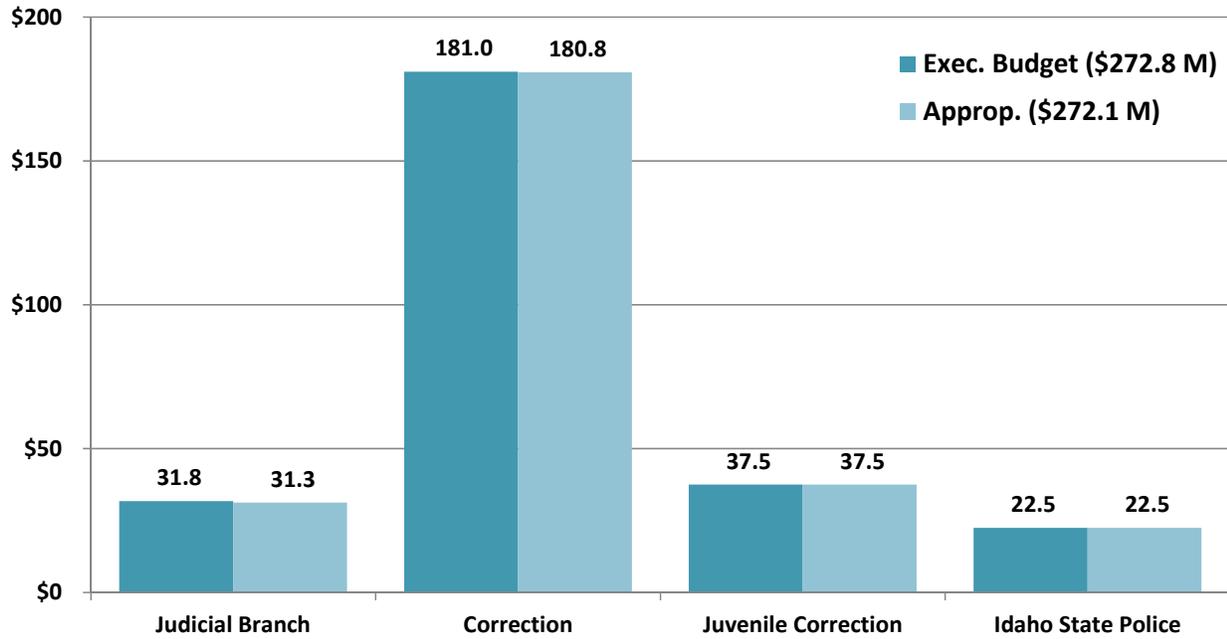
**FY 2014 General Fund Budget for Health & Human Svcs.  
(Compares Executive Budget to Appropriation)**



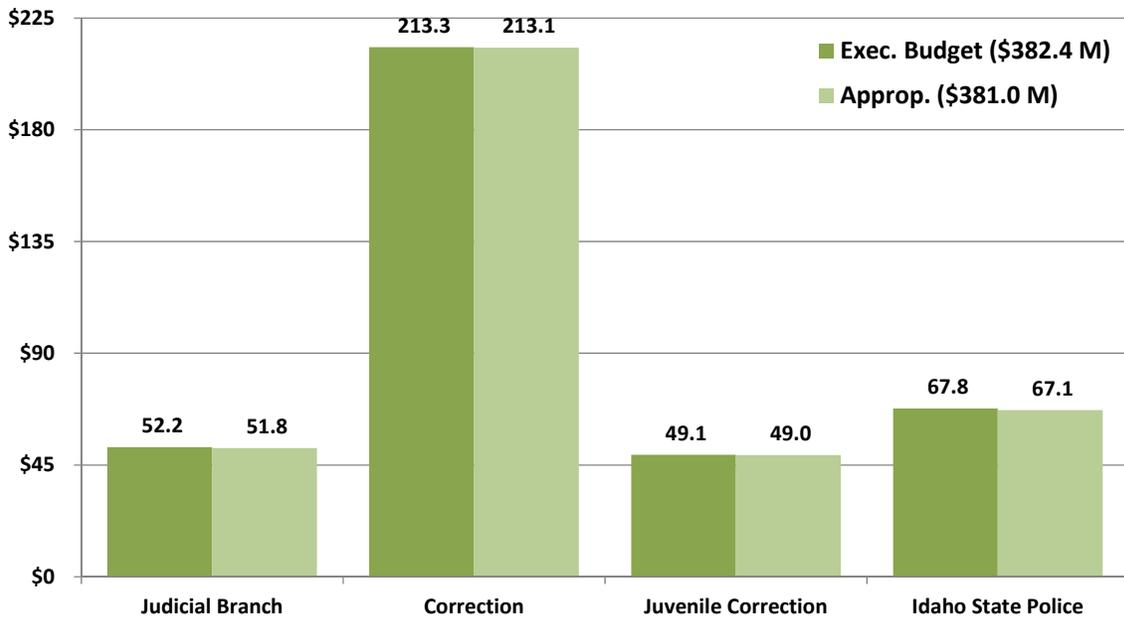
**FY 2014 Total Fund Budget for Health & Human Services  
(Compares Executive Budget to Appropriation)**



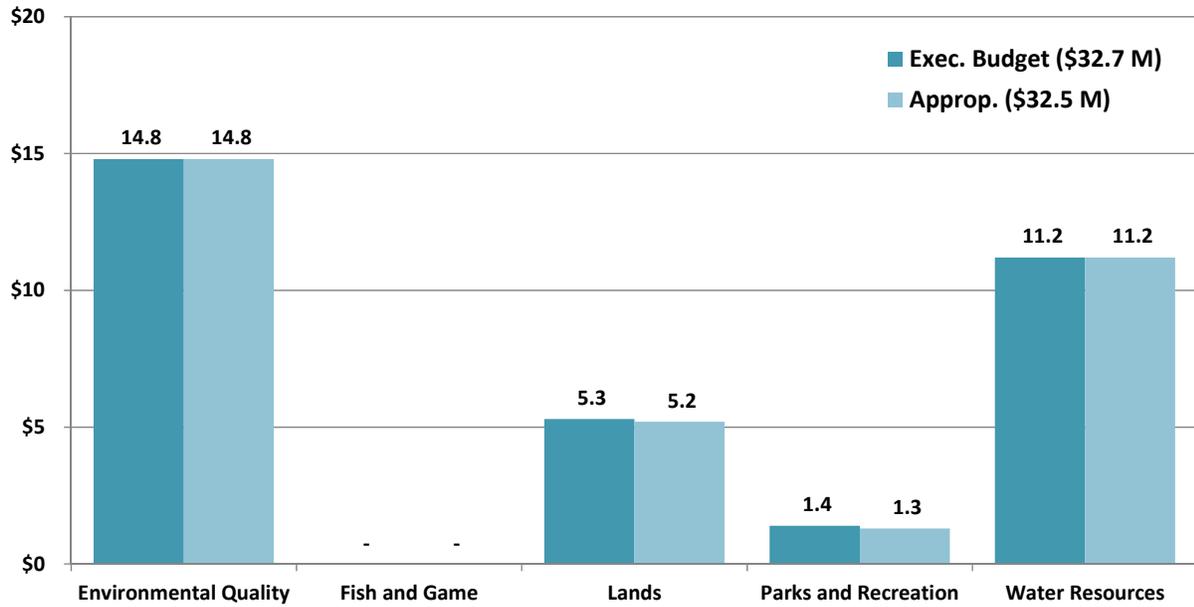
**FY 2014 General Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



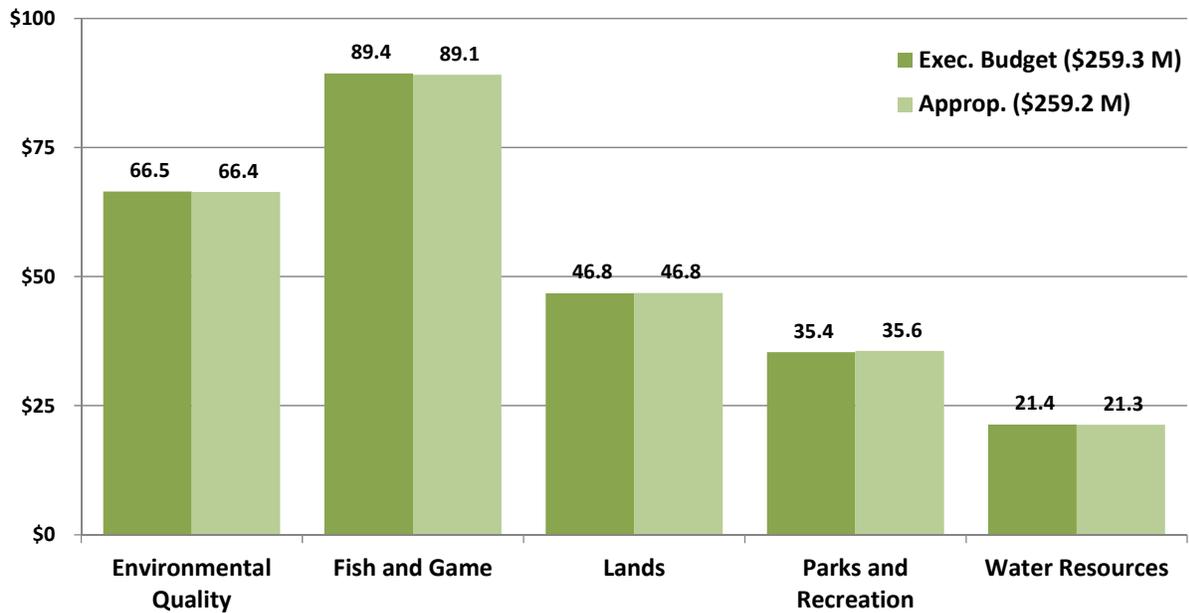
**FY 2014 Total Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



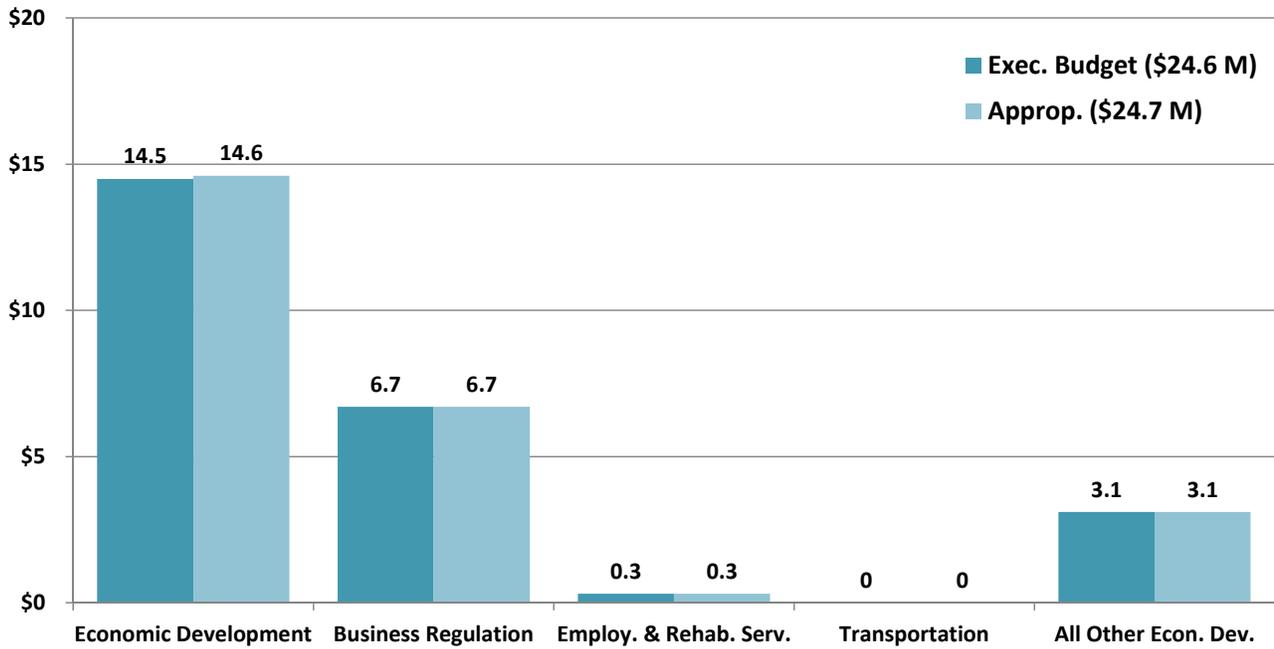
**FY 2014 General Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



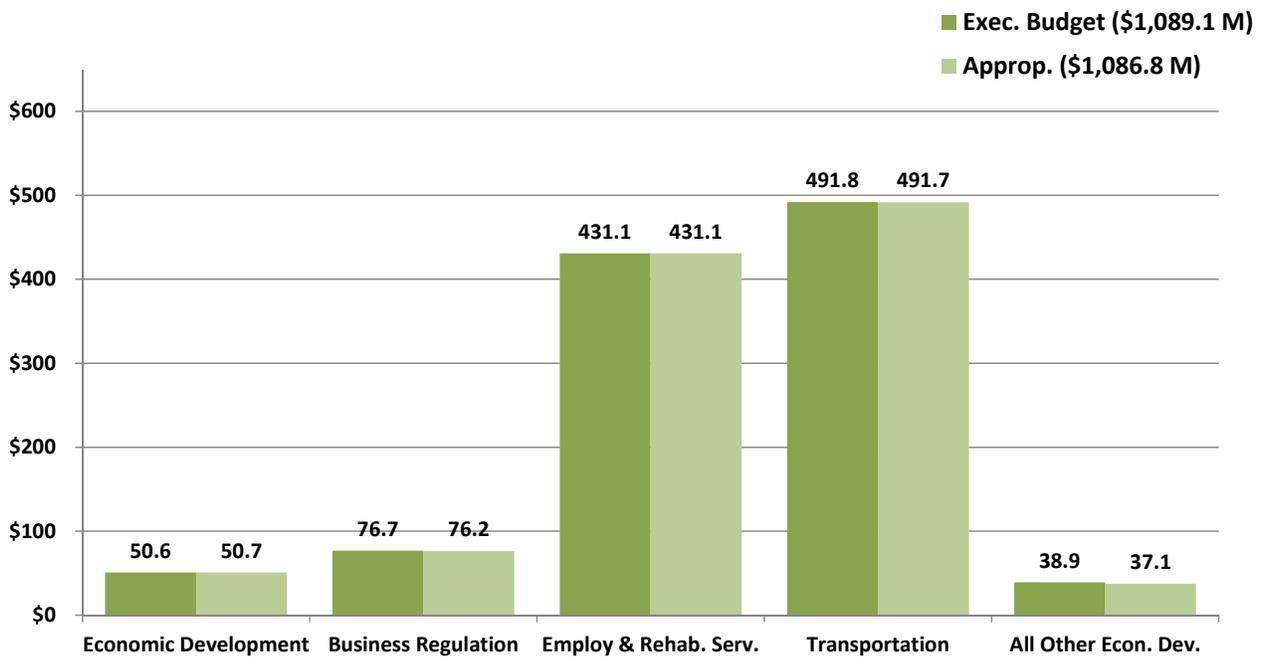
**FY 2014 Total Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



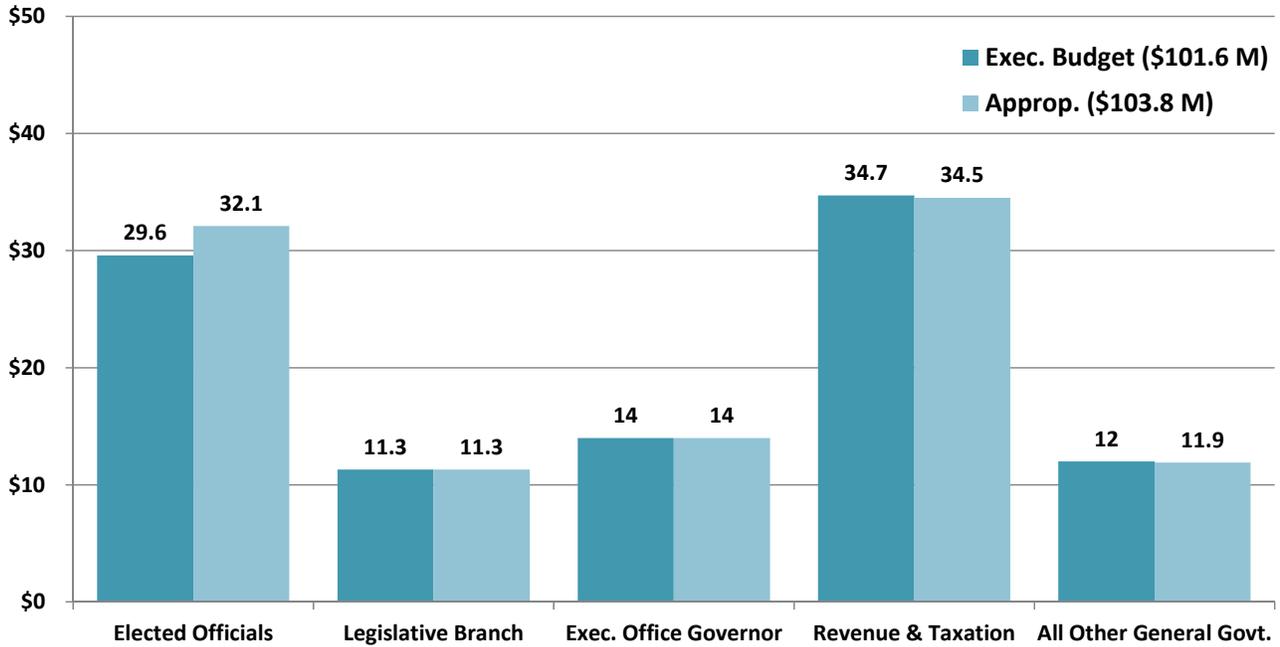
**FY 2014 General Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



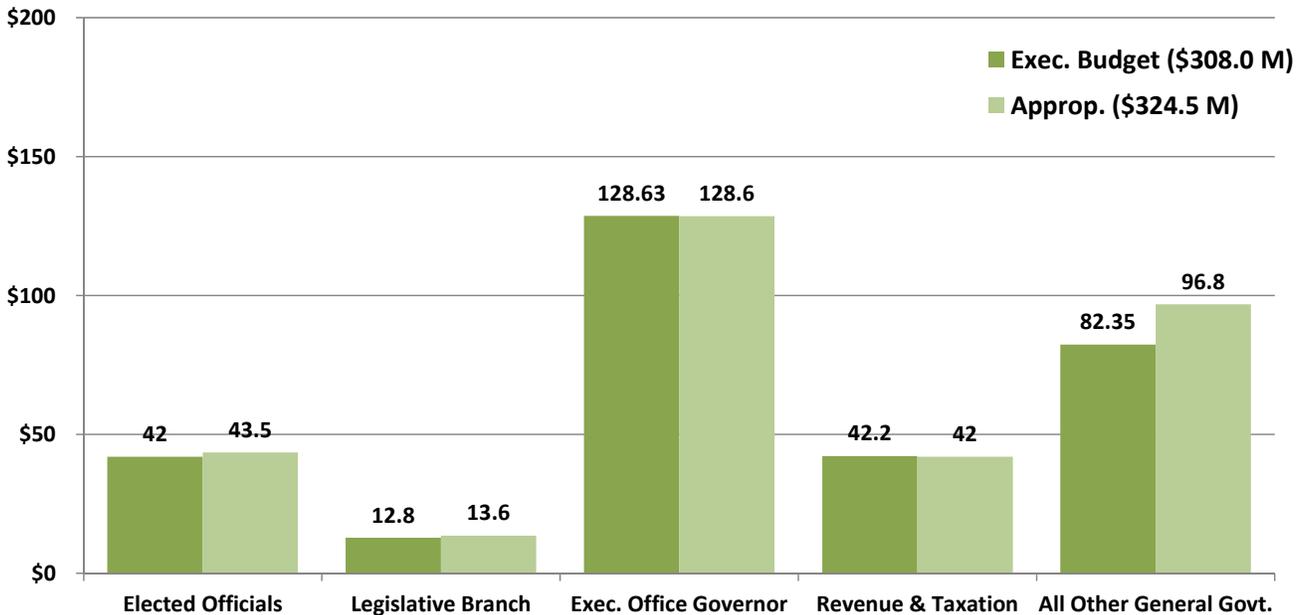
**FY 2014 Total Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



**FY 2014 General Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**



**FY 2014 Total Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**

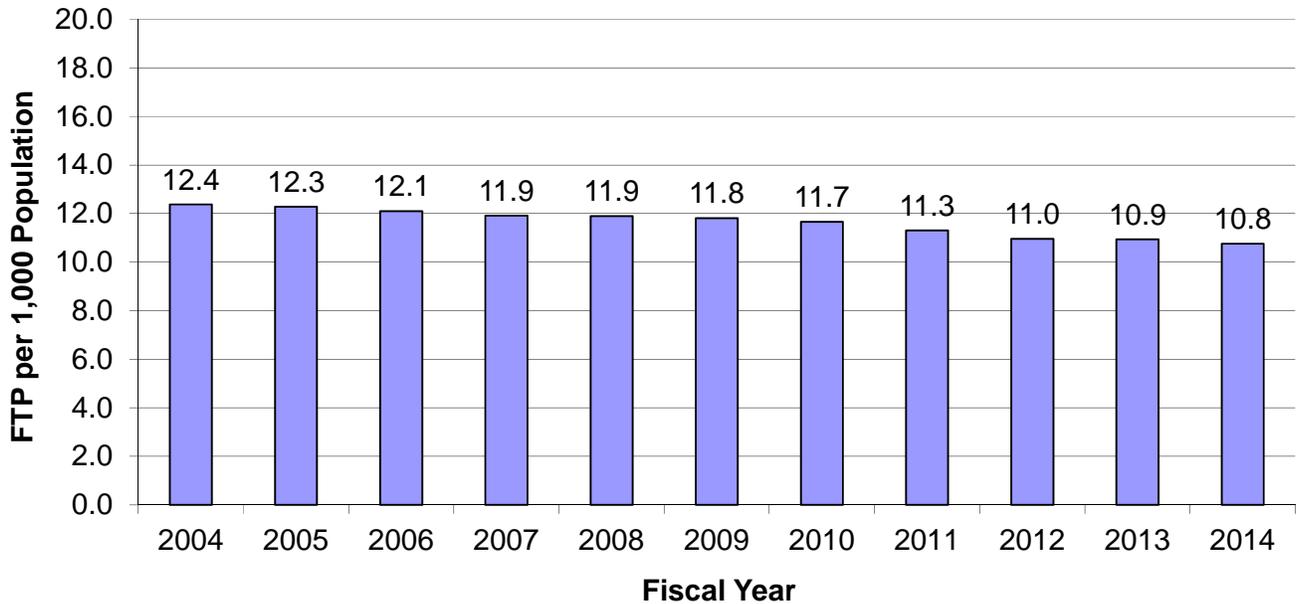


# Summary Tables and Graphs

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

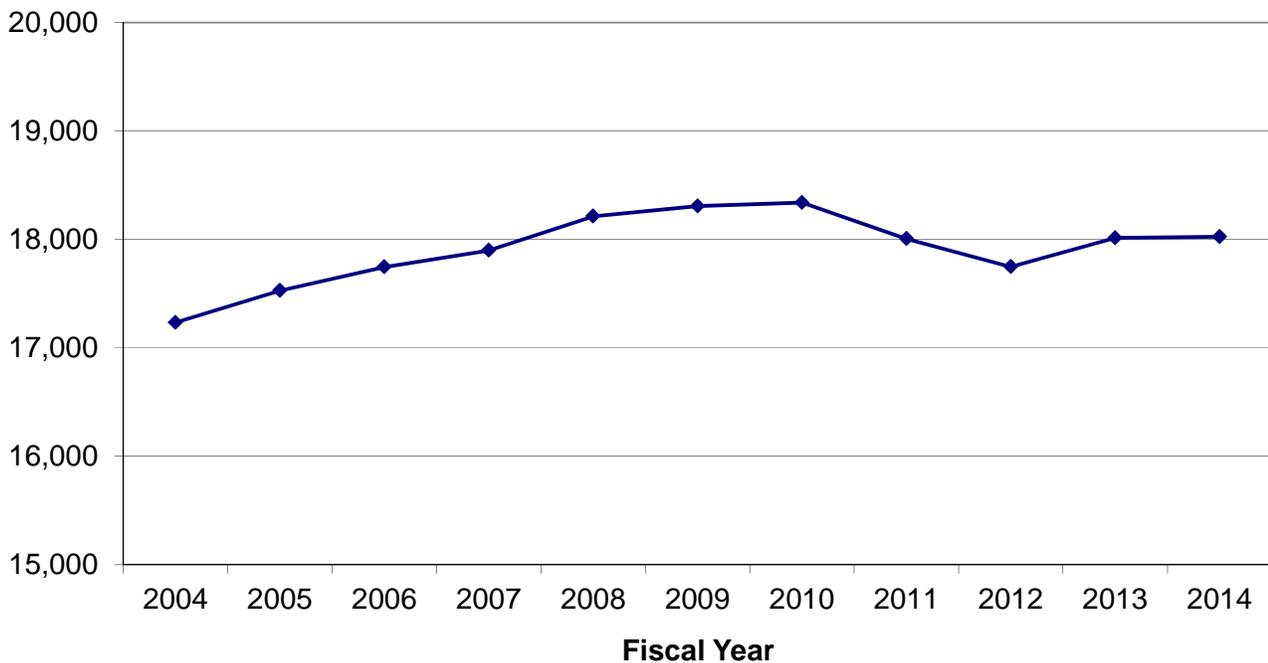
Department	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2014	Exec. Bud. Approp.	
	Actual	Actual	Actual	Actual	Actual	Estimate	Exec. Bud.	Approp.	Change	Change
<b>Education:</b>										
Agr. Research and Extension	373.01	373.05	373.05	353.70	286.44	280.62	280.73	280.73	0.11	0.11
College and Universities	3,854.82	3,952.00	3,927.95	3,839.80	3,851.88	4,020.14	4,031.63	4,031.63	11.49	11.49
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	22.75	0.00	(1.00)
Health Education Programs	20.39	20.39	21.04	20.50	20.50	20.50	21.30	21.30	0.80	0.80
Historical Society	49.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Libraries, Idaho Comm. 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	521.19	515.96	515.96	515.96	0.00	0.00
Public Broadcasting	33.00	33.00	33.00	33.00	57.47	58.00	58.00	59.00	0.00	1.00
Special Programs	48.92	34.40	34.40	30.06	27.23	27.33	28.33	29.83	1.00	2.50
Super. of Public Instruction	129.00	125.00	130.00	130.00	138.00	142.00	142.00	142.00	0.00	0.00
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>148.00</u>	0.00	(3.00)
<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>5,078.46</b>	<b>5,239.30</b>	<b>5,252.70</b>	<b>5,251.20</b>	<b>13.40</b>	<b>11.90</b>
<b>Health &amp; Human Services:</b>										
Health and Welfare, Dept.	3,118.66	3,136.66	3,140.66	3,102.69	2,848.97	2,862.97	2,885.97	2,847.16	23.00	(15.81)
State Independent Living Cou	<u>4.50</u>	<u>4.50</u>	<u>8.50</u>	<u>6.00</u>	<u>2.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	0.00	<u>0.00</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>2,850.97</b>	<b>2,867.97</b>	<b>2,890.97</b>	<b>2,852.16</b>	<b>23.00</b>	<b>(15.81)</b>
<b>Public Safety:</b>										
Correction, Dept.	1,647.90	1,667.30	1,667.30	1,650.93	1,609.65	1,658.93	1,662.93	1,660.93	4.00	2.00
Judicial Branch	261.00	269.00	271.00	271.00	273.00	273.00	290.00	289.00	17.00	16.00
Juvenile Corrections, Dept.	361.75	406.25	406.25	391.50	392.50	394.00	401.00	401.00	7.00	7.00
Police, Idaho State	<u>545.07</u>	<u>545.07</u>	<u>549.07</u>	<u>533.07</u>	<u>533.07</u>	<u>541.07</u>	<u>542.07</u>	<u>535.07</u>	1.00	(6.00)
<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>2,808.22</b>	<b>2,867.00</b>	<b>2,896.00</b>	<b>2,886.00</b>	<b>29.00</b>	<b>19.00</b>
<b>Natural Resources:</b>										
Environmental Quality, Dept.	378.55	380.55	382.05	376.05	376.05	376.05	376.05	360.00	0.00	(16.05)
Fish and Game, Dept.	527.98	528.00	528.00	568.00	568.00	567.00	567.00	567.00	0.00	0.00
Lands, Dept.	268.61	268.61	268.61	263.47	263.47	264.47	265.47	265.47	1.00	1.00
Parks and Recreation, Dept.	171.25	173.25	175.50	153.30	153.30	157.30	156.30	156.30	(1.00)	(1.00)
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>152.00</u>	0.00	(7.00)
<b>Total Natural Resources</b>	<b>1,535.39</b>	<b>1,517.41</b>	<b>1,519.16</b>	<b>1,519.82</b>	<b>1,519.82</b>	<b>1,523.82</b>	<b>1,523.82</b>	<b>1,500.77</b>	<b>0.00</b>	<b>(23.05)</b>
<b>Economic Development:</b>										
Agriculture, Dept.	237.25	232.25	226.70	217.33	216.33	210.05	210.05	210.05	0.00	0.00
Commerce, Dept.	57.00	56.00	56.00	53.00	53.00	53.00	53.00	53.00	0.00	0.00
Finance, Dept.	52.00	52.00	54.00	54.00	61.00	62.00	64.00	64.00	2.00	2.00
Industrial Commission	139.50	141.50	141.50	138.00	138.00	137.25	137.25	137.25	0.00	0.00
Insurance, Dept.	73.00	75.00	75.00	72.00	72.00	72.00	73.00	73.00	1.00	1.00
Labor, Dept.	597.80	646.28	681.80	644.00	646.00	692.54	697.21	697.21	4.67	4.67
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	50.00	50.00	1.00	1.00
Self-Governing Agencies	632.80	726.87	731.12	704.12	716.52	711.52	719.52	708.52	8.00	(3.00)
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>1,814.00</u>	0.00	(13.50)
<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>3,779.35</b>	<b>3,814.86</b>	<b>3,831.53</b>	<b>3,807.03</b>	<b>16.67</b>	<b>(7.83)</b>
<b>General Government:</b>										
Administration, Dept.	155.10	156.10	158.10	151.75	153.75	148.75	148.75	146.75	0.00	(2.00)
Attorney General	201.15	205.15	207.15	207.15	207.15	193.60	193.60	193.60	0.00	0.00
Controller, State	99.00	98.00	98.00	96.00	96.00	96.00	96.00	94.00	0.00	(2.00)
Governor, Office	29.00	29.00	26.00	26.00	26.00	26.00	24.00	22.00	(2.00)	(4.00)
Governor, Executive Office	636.01	644.01	646.15	640.15	641.15	636.27	681.27	679.27	45.00	43.00
Legislative Branch	81.00	81.00	81.00	81.00	78.00	77.00	78.00	77.00	1.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00
Revenue and Taxation, Dept.	418.50	419.50	419.50	402.50	450.50	466.00	466.00	460.00	0.00	(6.00)
Secretary of State	31.00	31.00	30.00	30.00	30.00	29.00	29.00	27.00	0.00	(2.00)
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>26.00</u>	0.00	<u>0.00</u>
<b>Total General Governmen</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>1,701.62</b>	<b>1,745.62</b>	<b>1,728.62</b>	<b>44.00</b>	<b>27.00</b>
<b>State Totals</b>	<b>18,213.66</b>	<b>18,307.29</b>	<b>18,340.67</b>	<b>18,007.73</b>	<b>17,748.37</b>	<b>18,014.57</b>	<b>18,140.64</b>	<b>18,025.78</b>	<b>126.07</b>	<b>11.21</b>

**Number of State Positions (FTP) Per 1,000 State Population  
FY 2004 Actual - FY 2014 Appropriation**



**Statewide Full Time Equivalent Position (FTP)  
FY 2004 Actual - FY 2014 Appropriation**

Total Number of FTP



# Summary Tables and Graphs

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

Fiscal Year	Economic Estimates			Unadjusted Expenditure			Adjusted Expenditure		Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Percent Limit	Adjusted Expenditure 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	
2014	57,240,000	5.3333%	3,052,781			6.6161%	3,787,037	2,762,455	1,024,582	

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

<b>BUDGET STABILIZATION FUND (Idaho Code 57-814 &amp; 57-814a)</b>				
<b>FY</b>	<b>Action</b>	<b>Impact of this Action</b>	<b>Resulting Balance</b>	<b>Balance as % of Gen. Fund Receipts *</b>
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	January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(4,000,000)	27,887,900	2.06%
1998	July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
1998	June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
2000	December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
2000	February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
2001	July 2000 American Trucking Assoc. Settlement Repaid (\$17 M) (HB 819)	0	36,030,200	1.98%
2001	July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
2001	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 transfer to the General Fund (SB 1301)	(9,923,000)	53,090,000	2.68%
2003	July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
2003	May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
2004	July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
2005	July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
2005	May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
2006	July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
2006	February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
2007	July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
2008	July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,100	140,624,600	5.00%
2009	July 2008 - June 2009 transfer to the General Fund (SB 1227)	(12,400,000)	128,224,600	4.41%
2010	July 2009 - June 2010 transfer to the GF (IC 57-814) (SB 1227, HB 372)	(97,404,600)	30,820,000	1.25%
2011	July 2010 - June 2011 transfer to the General Fund (SB 1445) & Approp.	(30,720,400)	99,600	0.00%
2012	December 2011 Secretary of State Reversion	128,000	227,600	0.01%
2012	July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814)	23,641,400	23,869,000	0.98%
2013	July 2012 - June 2013 transfer from FY 2013 General Fund (IC 57-814)	25,877,100	49,746,100	1.92%
2013	Year-end transfer from the General Fund (H345)	0	49,746,100	1.87%

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

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

HB 345 provides any surplus in excess of \$20 million at fiscal year 2013 year-end be transferred.

## 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
2007	\$ -	\$ 17,640,532	\$ 10,000,000	\$ 454,070	\$ -	\$ 28,094,602
2008	28,094,602	22,802,728	0	2,296	0	50,899,626
2009	50,899,626	24,771,612	0	(8,181,051)	(474,559)	67,015,628
2010	67,015,628	20,791,657	0	5,530,576	(1,729,866)	91,607,995
2011	91,607,995	19,555,588	0	21,399,579	(2,374,778)	130,188,383
2012	130,188,383	19,937,780	161,000	1,043,075	(3,950,037)	147,380,201
2013	147,380,201	20,000,000	0	12,873,722	(5,457,980)	174,795,943
2014	174,795,943	20,000,000	0	10,634,421	(6,446,586)	198,983,777
2015	198,983,777	20,000,000	0	12,046,389	(7,741,790)	223,288,376
2016	223,288,376	20,000,000	0	13,471,047	(8,947,994)	247,811,429
2017	247,811,429	20,000,000	0	14,910,640	(10,130,517)	272,591,552
2018	272,591,552	20,000,000	0	16,365,433	(11,323,669)	297,633,316
2019	297,633,316	20,000,000	0	17,835,591	(12,529,328)	322,939,579
2020	322,939,579	20,000,000	0	19,321,279	(13,747,716)	348,513,142
2021	348,513,142	20,000,000	0	20,822,659	(14,978,974)	374,356,826
2022	374,356,826	20,000,000	0	22,339,897	(16,223,238)	400,473,486
2023	400,473,486	20,000,000	0	23,873,162	(17,480,643)	426,866,004
2024	426,866,004	20,000,000	0	25,422,621	(18,751,331)	453,537,295
2025	453,537,295	20,000,000	0	26,988,447	(20,035,440)	480,490,302
<b>TOTAL</b>		\$ 385,499,896	\$ 10,161,000	\$ 257,153,852	\$ (172,324,445)	

\*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	4,984,445	(61,963,317)	173,879	(3,627,698)	14,155,910
2013	14,155,910	5,000,000	0	99,150	(3,700,511)	15,554,548
2014	15,554,548	5,000,000	0	158,730	(791,804)	19,921,474
2015	19,921,474	5,000,000	0	204,651	(587,605)	24,538,520
2016	24,538,520	5,000,000	0	248,852	(804,726)	28,982,646
2017	28,982,646	5,000,000	0	291,189	(1,034,524)	33,239,312
2018	33,239,312	5,000,000	0	834,901	(1,255,715)	37,818,497
2019	37,818,497	5,000,000	0	945,344	(1,467,577)	42,296,264
2020	42,296,264	5,000,000	0	1,053,114	(1,683,697)	46,665,681
2021	46,665,681	5,000,000	0	1,158,013	(1,905,043)	50,918,651
2022	50,918,651	5,000,000	0	1,260,102	(2,121,033)	55,057,719
2023	55,057,719	5,000,000	0	1,359,456	(2,331,267)	59,085,908
2024	59,085,908	5,000,000	0	1,456,148	(2,535,870)	63,006,186
2025	63,006,186	5,000,000	0	1,550,251	(2,734,992)	66,821,444
<b>TOTAL</b>		\$ 269,529,007	\$ (165,889,995)	\$ 15,651,604	\$ (52,469,172)	

\*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.

FY 2014 Appropriation for the Millennium Income Fund

State Agency	FY 2014 Request	Committee Rec.	Governor's Rec.	Legislative Action
<b>Dept. of Health &amp; Welfare</b>				
<i>Project Filter Countermarketing Campaign</i>	1,000,000	0	0	0
<i>Cancer Data Registry</i>	0	0	30,000	0
<i>Project Filter Tobacco Cessation Services</i>	2,000,000	2,000,000	2,000,000	2,000,000
<i>American Cancer Society - Women's Health Check</i>	245,000	245,000	245,000	245,000
<b>Public Health Districts</b>				
<i>Tobacco Cessation Programs</i>	750,000	500,000	500,000	500,000
<b>Idaho Supreme Court</b>				
<i>County-Based Youth Court Intervention</i>	112,700	112,700	112,700	112,700
<i>County-Based Underage Tobacco/Alcohol Diversion</i>	150,000	150,000	150,000	150,000
<i>Status Offender Services</i>	187,300	187,300	187,300	187,300
<b>Office of Drug Policy</b>				
<i>"Lock Your Meds" Education Program</i>	627,600	627,600	627,600	627,600
<b>Idaho State University</b>				
<i>Prescription Drug Abuse in Emergency Depts.</i>	389,200	0		0
<b>Boise State University</b>				
<i>Regional Alcohol Drug Awareness Resource</i>	40,000	0		0
<b>Idaho State Police</b>				
<i>Prevention of Minors' Access to Tobacco</i>	94,000	94,000	94,000	94,000
<b>Dept. of Correction</b>				
<i>Community-Based Substance Abuse Treatment</i>	<u>1,859,200</u>	<u>1,859,200</u>	<u>1,859,200</u>	<u>1,859,200</u>
<b>State Agency Total</b>	<b>7,455,000</b>	<b>5,775,800</b>	<b>5,805,800</b>	<b>5,775,800</b>
<b>Non-Agency Proposals</b>				
<b>American Lung Assoc. of Idaho</b>				
<i>FACT IS: Fighting Against Commercial Tobacco</i>	2,000,000	180,600	0	180,600
<b>American Heart Assoc. &amp; Stroke Association</b>				
<i>Statewide Blood Pressure Screening Event</i>	167,500	0	0	0
<b>Allumbaugh House</b>				
<i>Detox &amp; Crisis Mental Health Services</i>	113,000	113,000	113,000	113,000
<b>Idaho Meth Project</b>				
<i>Prevention &amp; Public Awareness Campaign</i>	270,000	270,000	270,000	270,000
<b>Idaho Drug Free Youth</b>				
<i>Parent &amp; Teen Prevention Education Program</i>	<u>183,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
<b>Non-Agency Total</b>	<b>2,733,500</b>	<b>713,600</b>	<b>533,000</b>	<b>713,600</b>
<b>FY 2013 Program Total</b>	<b>10,188,500</b>	<b>6,489,400</b>	<b>6,338,800</b>	<b>6,489,400</b>

FY 2014 Summary	FY 2014 Request	Committee Rec.	Governor's Rec.	Legislative Action
Available Revenue	10,602,300	10,602,300	10,602,300	10,602,300
Less Consultant Fees	80,000	80,000	80,000	80,000
Less Motion	<u>10,188,500</u>	<u>6,489,400</u>	<u>6,338,800</u>	<u>6,489,400</u>
<b>Balance Remaining</b>	<b>333,800</b>	<b>4,032,900</b>	<b>4,183,500</b>	<b>4,032,900</b>

## Summary Tables and Graphs

### FY 2014 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.	Legislature's Approp.
<b>Permanent Building Fund (PBF) Revenue:</b>			
Beginning Balance	\$14,154,500	\$14,154,500	\$14,154,500
Income Tax Filing Fees (\$10 per return)	6,453,200	6,453,200	6,453,200
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	24,387,300	24,387,300	24,387,300
Beer Tax (33% of net collections)	1,366,100	1,366,100	1,366,100
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	111,800	111,800	111,800
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	587,300	587,300	587,300
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>\$66,442,700</b>	<b>\$66,442,700</b>	<b>66,442,700</b>
<b>Permanent Building Fund (PBF) Operating Budget Expenditures:</b>			
Public Works Operating Budget	\$2,447,000	\$2,432,100	\$2,431,900
Existing PBF Bond Payments	<u>26,799,200</u>	<u>26,799,200</u>	<u>26,799,200</u>
<b>Total Operating Budget</b>	<b>\$29,246,200</b>	<b>\$29,231,300</b>	<b>29,231,100</b>
<b>Permanent Building Fund Maintenance Projects:</b>			
New Alteration and Repair Projects	\$14,000,000	\$14,000,000	\$26,500,000
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	114,100	114,100	114,100
Demolition	0	0	0
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>\$15,034,100</b>	<b>\$15,034,100</b>	<b>\$27,534,100</b>
<b>Permanent Building Fund Construction Projects:</b>			
Administration - Renovate Capitol Annex	\$1,500,000	\$1,500,000	\$1,500,000
ISU - Treasure Valley Anatomy Laboratory	1,957,300	1,957,300	1,957,300
UI: Integrated Research & Innovation	2,500,000	2,500,000	2,500,000
Idaho State Historical Museum	2,400,000	2,400,000	2,400,000
Military - Rexburg Readiness Center	<u>722,500</u>	<u>722,500</u>	<u>722,500</u>
<b>Total Construction Projects</b>	<b>\$9,079,800</b>	<b>\$9,079,800</b>	<b>\$9,079,800</b>
<b>Total FY 2014 Permanent Building Fund Capital Budget</b>	<b>\$53,360,100</b>	<b>\$53,345,200</b>	<b>\$65,845,000</b>
<b>Projected Ending Fund Balance</b>	<b>\$13,082,600</b>	<b>\$13,097,500</b>	<b>\$597,700</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.

Capitol Restoration	FY 2012 Actual Expenditure	FY 2013 Projected	FY 2014 Governor's Recommendation	FY 2014 Legislature's Approp.
<b>Revenues:</b>				
Beginning Balance	\$11,984,200	\$22,363,700	\$13,874,000	\$13,874,000
Cigarette Tax (collections above 28 cents/pack)	13,635,600	11,575,200	19,305,300	20,186,800
Projected Interest on Dedicated Cig. Tax	136,100	49,200	111,800	111,800
Donations	0	0	0	0
Accounts Receivable (HB 29)	0	0	0	0
Transfer in	0	0	0	0
<b>Total Revenue</b>	<b>\$25,755,900</b>	<b>\$33,988,100</b>	<b>\$33,291,100</b>	<b>\$34,172,600</b>
<b>Expenditures:</b>				
Public works deferred maintenance	\$0	\$0	\$0	\$12,500,000
Idaho Capitol Commission	0	0	0	0
Legislative Services Office	96,800	0	0	0
Idaho Public TV	0	0	0	0
Estimated Bond Payment	3,295,400	20,114,100	20,115,100	20,115,100
<b>Total Operating Budgets Restoration</b>	<b>\$3,392,200</b>	<b>\$20,114,100</b>	<b>\$20,115,100</b>	<b>\$32,615,100</b>
<b>Ending Balance:</b>	<b>\$22,363,700</b>	<b>\$13,874,000</b>	<b>\$13,176,000</b>	<b>\$1,557,500</b>