

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	(6,000,000)	(6,000,000)	0
FY 2013 Total Revenue	\$2,791,026,900	\$2,791,026,900	\$0
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	(\$25,877,100)	(\$25,877,100)	\$0
2012 Legislative Session Transfers	(700,000)	(700,000)	0
Transfer in from the Consumer Protection Fund	0	2,014,900	2,014,900
Total Transfers and Disbursements	<b style="color: red;">(\$26,577,100)	<b style="color: red;">(\$24,562,200)	\$2,014,900
Total General Fund Available	\$2,764,449,800	\$2,766,464,700	\$2,014,900
Expenditures:			
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	(6,000,000)	(6,200,000)	(200,000)
Budget Reversion H&W	(46,277,100)	(46,277,100)	0
Total Expenditure Adjustment	2,700,321,100	2,700,121,100	(200,000)
Deficiency Warrants (H115)	6,390,700	6,390,700	0
Total Expenditures	\$2,706,711,800	\$2,706,511,800	(\$200,000)
Projected Ending Balance	\$57,738,000	\$59,952,900	\$2,214,900
Percentage Change from FY 2012 Org. Appropriation	6.85%	6.85%	

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
Education:						
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
Total Education	1,645,735,600	200	0	(200,000)	0	1,645,535,800
Health & Human Services:						
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
Total Health & Hum. Serv.	654,931,500	37,632,000	4,579,700	(52,277,100)	0	644,866,100
Public Safety:						
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
Total Public Safety	253,441,200	0	7,980,600	0	0	261,421,800
Natural Resources:						
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
Total Natural Resources	30,958,300	0	0	0	0	30,958,300
Economic Development:						
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
Total Econ. Development	24,681,800	0	100,000	0	0	24,781,800
General Government:						
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
Total General Government	92,357,300	0	200,000	0	0	92,557,300
State Totals	2,702,105,700	37,632,200	12,860,300	(52,477,100)	0	2,700,121,100

Summary Tables and Graphs

FY 2013 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	Revised Executive Budget			Appropriation		
		FTP	General	Total Fund	FTP	General	Total
Education							
Vocational Rehabilitation	Rescission	0.00	0	0	0.00	(200,000)	(200,000)
Total Education		0.00	0	0	0	(200,000)	(200,000)
Health and Human Services							
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
Total Health and Human Services		0.00	(47,697,400)	(21,572,100)	0.00	(47,697,400)	(20,740,200)
Public Safety							
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
Total Public Safety		29.00	7,980,600	8,414,200	29.00	7,980,600	8,462,300
Natural Resources							
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
Total Natural Resources		0.00	0	9,110,700	0.00	0	9,110,700
Economic Development							
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
Total Economic Development		0.00	100,000	61,476,300	0.00	100,000	(1,283,500)
General Government							
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
Total General Government		5.12	200,000	1,954,300	5.12	200,000	1,754,300
State Totals		34.12	(39,416,800)	59,383,400	34.12	(39,416,800)	(2,696,400)