

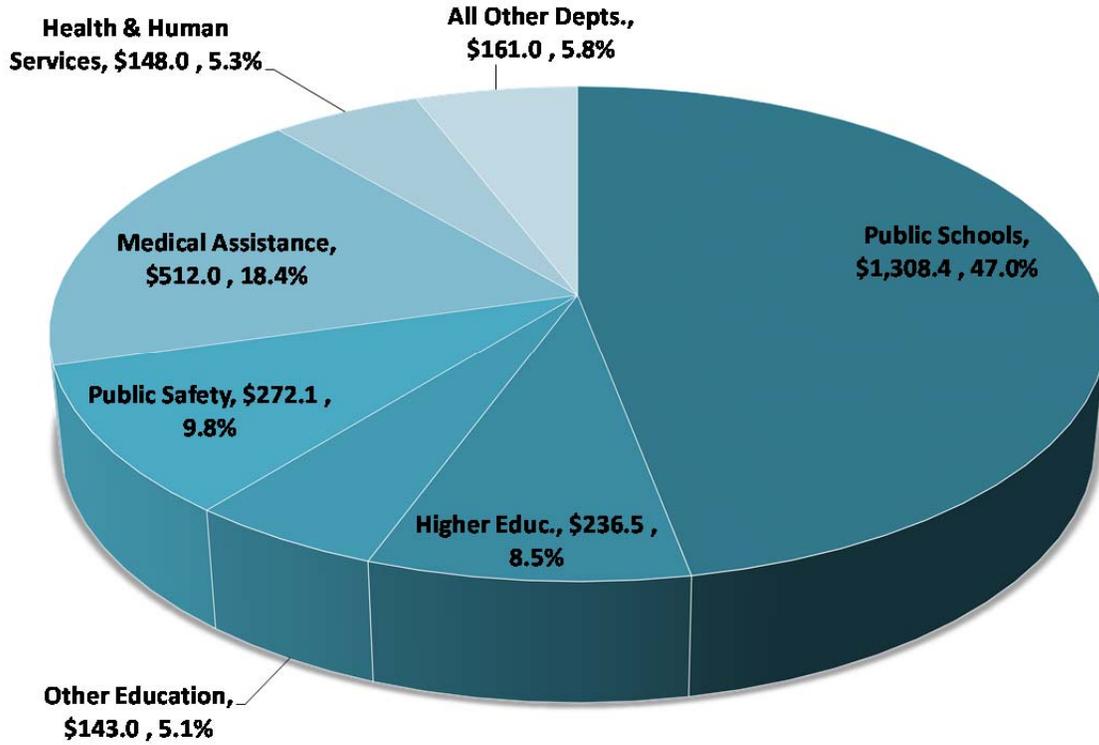
## Summary Tables and Graphs

### 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	FY 2013	FY 2014	FY 2014	% Change from:		
	Original Appropriation	Estimated Expenditures	Base Budget	Original Appropriation	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>

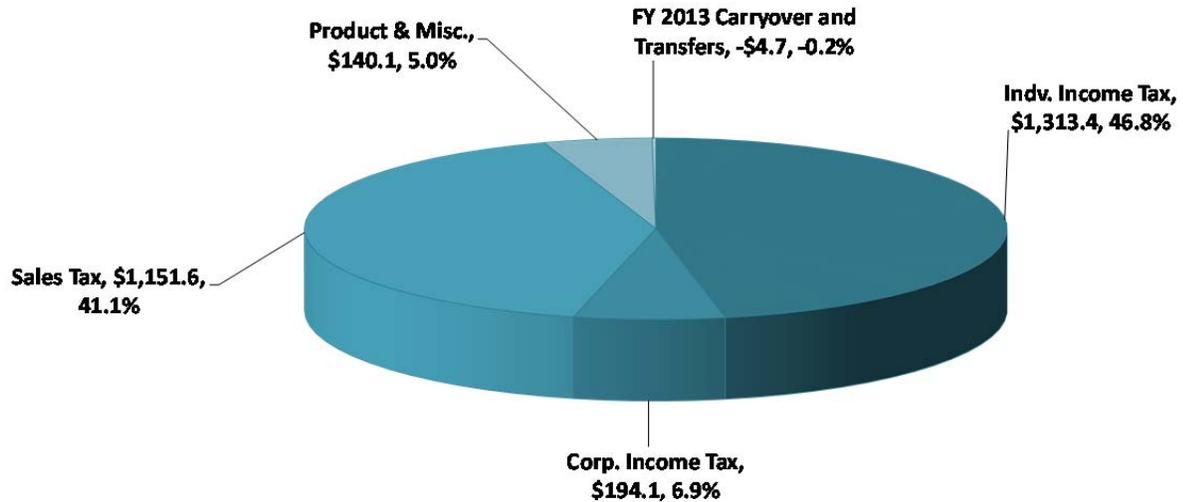
## Summary Tables and Graphs

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

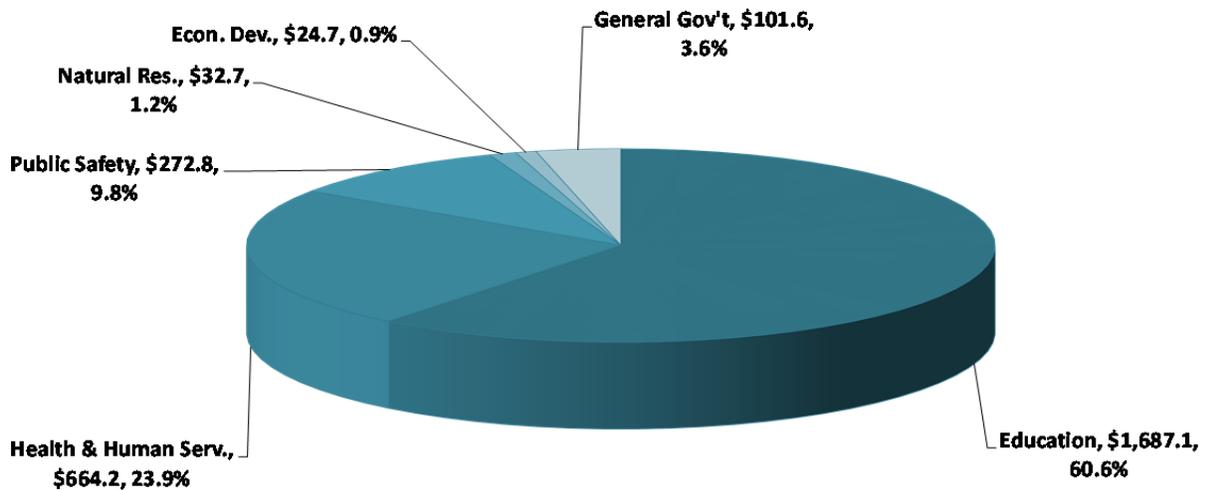
Department	FY13 Approp.	FY14 Exec. Bud	Amt. Change	% Chng	FY14 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,832,313,100	1,860,759,700	28,446,600	1.6%	1,863,656,500	31,343,400	1.7%
Agr. Research and Extension	29,199,500	30,020,100	820,600	2.8%	30,020,100	820,600	2.8%
College and 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)

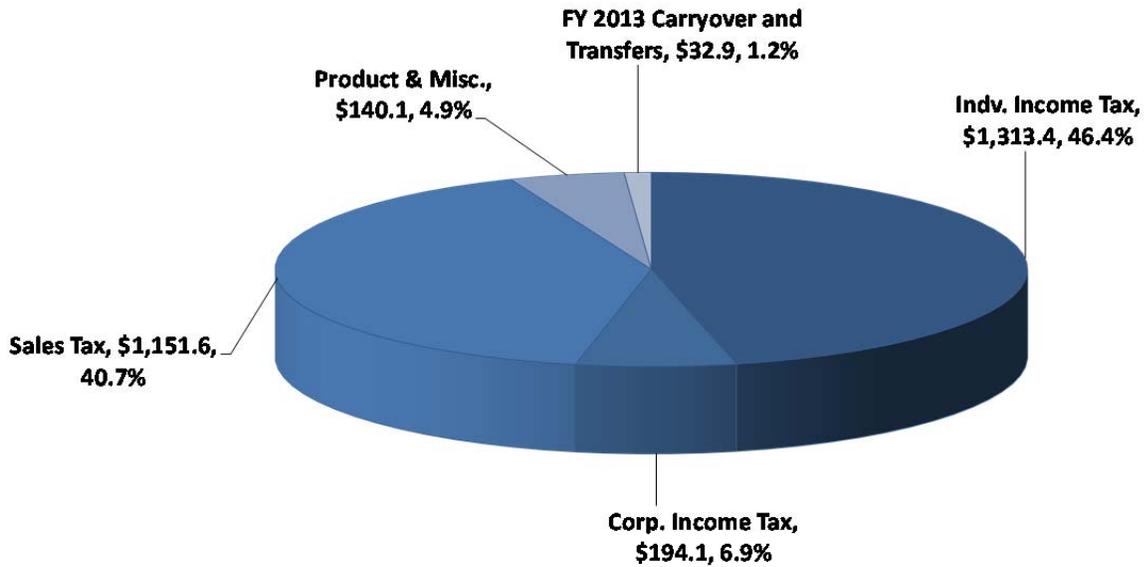


### Expenditure by State Goal - \$2,783.0 Million Total

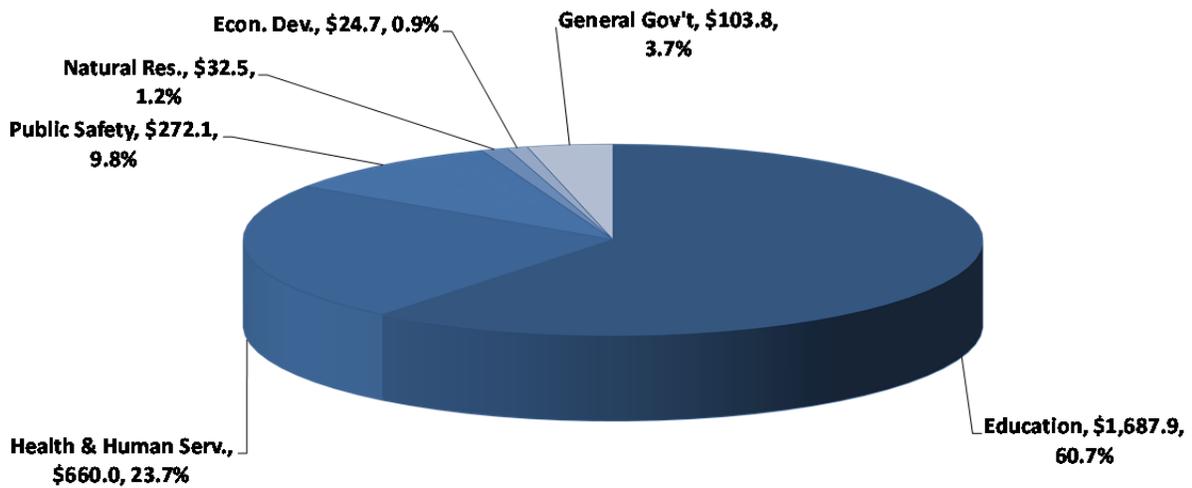


**FY 2014 General Fund Appropriation  
Millions of Dollars (% of Total)**

**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)

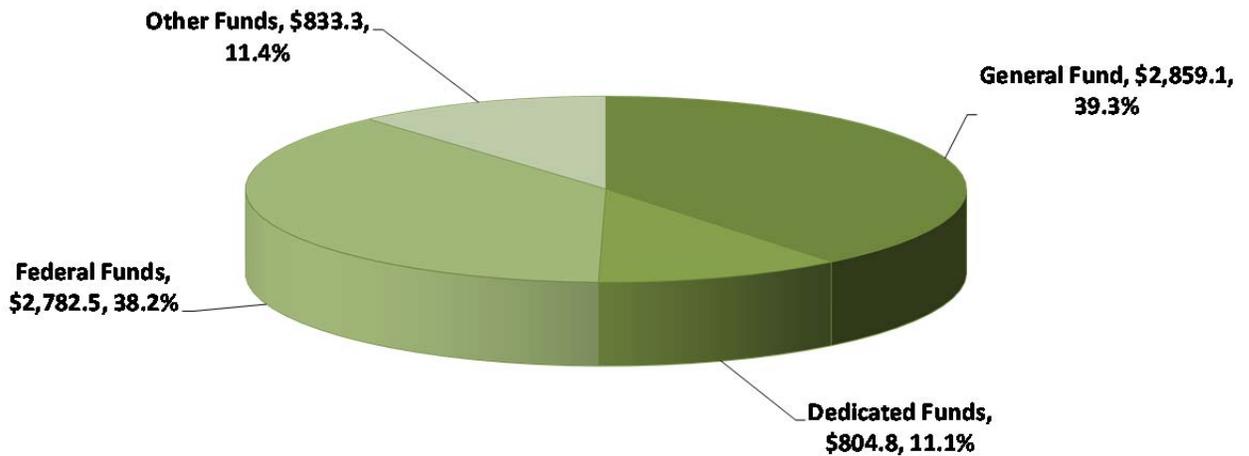


**Expenditure by State Goal - \$2,781.0 Million Total  
(General Fund Ending Balance of \$51.0)**

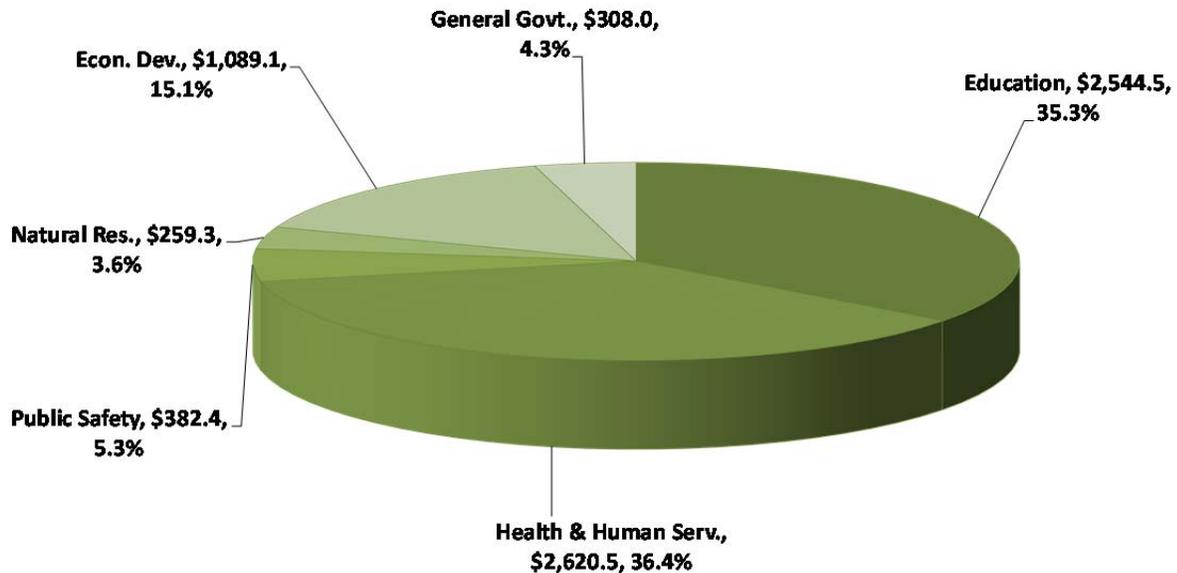


**FY 2014 Total Fund Recommendation  
Millions of Dollars (% of Total)**

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

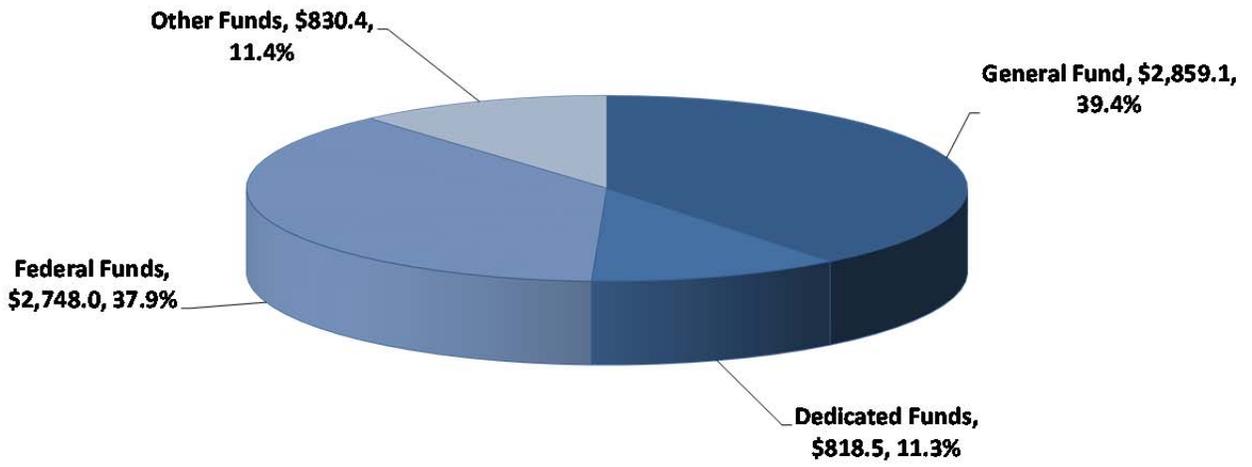


**Expenditure by State Goal - \$7,203.8 Million Total**

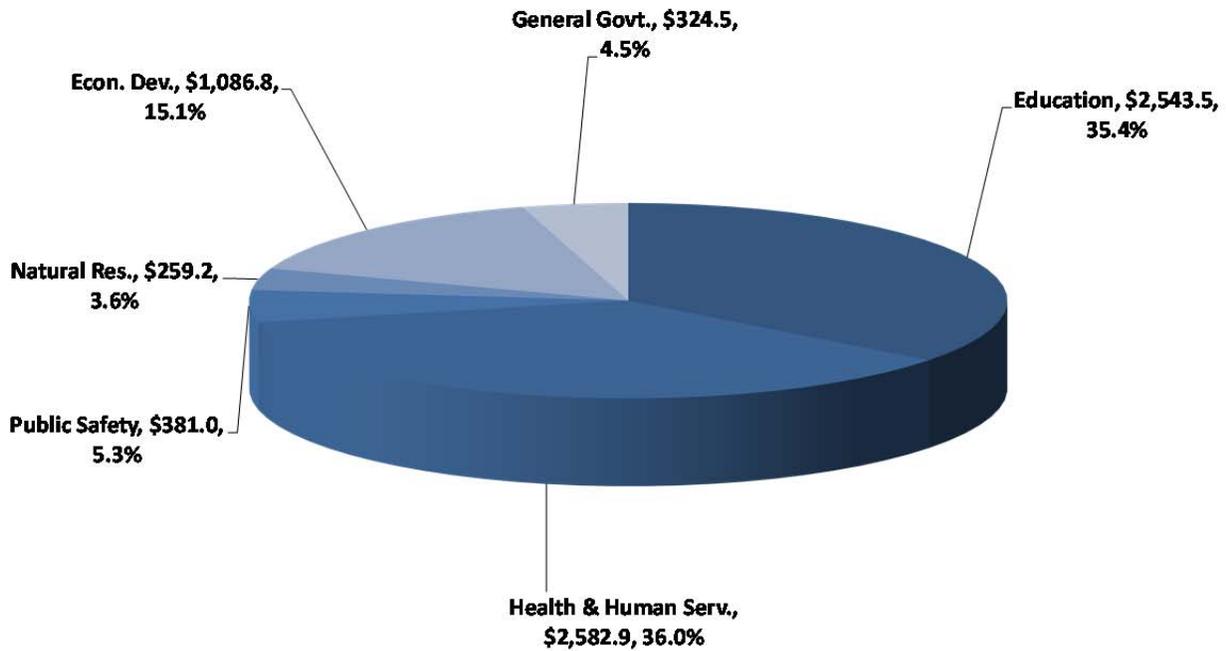


**FY 2014 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**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>