

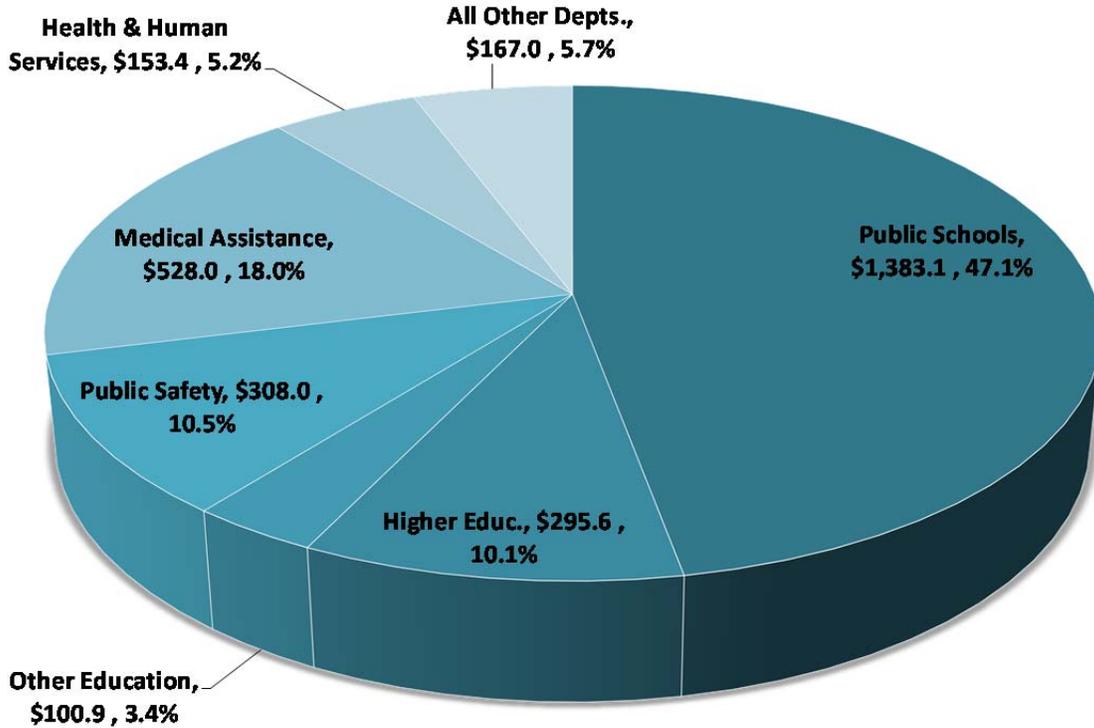
## Summary Tables and Graphs

### FY 2015 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$0	\$26,864,200	\$26,864,200
FY 2015 revenue estimate	2,987,767,000	2,987,767,000	0
2012 Session - Court Fee Increase for Judges Retirement (HB 660)	0	2,000,000	2,000,000
Legislation with a fiscal impact			
Personal Property Tax Relief	(30,000,000)	0	30,000,000
Cigarette Tax from General Fund to Health Care Fund	(4,737,000)	0	4,737,000
H546a Reimbursement Incentive Act	0	(3,000,000)	(3,000,000)
H595a Medical Savings Account Tax Credit	0	(988,000)	(988,000)
H598 Sales Use Tax (Cloud)	0	(5,800,000)	(5,800,000)
H641 Public School Bond Levy Equalization	0	(358,000)	(358,000)
<b>FY 2013 Total Revenue</b>	<b>\$2,953,030,000</b>	<b>\$3,006,485,200</b>	<b>\$53,455,200</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)*	\$0	\$0	\$0
2014 Legislative Session Transfers	(18,101,200)	(1,727,000)	16,374,200
<b>Total Transfers and Disbursements</b>	<b>(18,101,200)</b>	<b>(1,727,000)</b>	<b>\$16,374,200</b>
<b>Total General Fund Available</b>	<b>\$2,934,928,800</b>	<b>\$3,004,758,200</b>	<b>\$69,829,400</b>
<b>Expenditures:</b>			
FY 2014 original appropriations	\$2,886,445,900	\$2,936,096,600	\$49,650,700
<b>Total Expenditures</b>	<b>\$2,886,445,900</b>	<b>\$2,936,096,600</b>	<b>\$49,650,700</b>
<b>Projected Ending Balance</b>	<b>\$48,482,900</b>	<b>\$68,661,600</b>	<b>\$20,178,700</b>
<b>Percentage Change from FY 2014 Org. Appropriation</b>	<b>3.79%</b>	<b>5.58%</b>	

### FY 2015 General Fund Appropriation

Dollars in Millions (Percent of Appropriation)



## Summary Tables and Graphs

**FY 2015 General Fund Appropriation and Percent of Change from FY 2014**

Department	FY 2014 Original Appropriation	FY 2014 Estimated Expenditures	FY 2015 Base Budget	FY 2015 Original Appropriation	% Change from:		
					FY14 App.	FY14 Est.	FY15 Base
<b>Education:</b>							
Public Schools	1,308,365,400	1,308,365,400	1,273,865,400	1,374,598,400	5.1%	5.1%	7.9%
Agr. Research and Extension	24,422,700	24,422,700	24,072,700	26,453,700	8.3%	8.3%	9.9%
College and Universities	236,543,600	236,543,600	236,543,600	251,223,200	6.2%	6.2%	6.2%
Community Colleges	30,226,600	30,226,600	30,226,600	32,978,500	9.1%	9.1%	9.1%
Educ., Office of State Board	2,411,500	2,431,500	2,401,100	2,289,200	-5.1%	-5.9%	-4.7%
Health Education Programs	10,558,800	10,558,800	10,499,700	11,355,700	7.5%	7.5%	8.2%
Professional-Technical Educ.	48,957,400	48,957,400	48,777,300	53,079,000	8.4%	8.4%	8.8%
Public Broadcasting	1,826,800	1,826,800	1,524,700	2,200,700	20.5%	20.5%	44.3%
Special Programs	8,965,500	8,965,500	8,933,300	9,346,400	4.2%	4.2%	4.6%
Super. of Public Instruction	8,290,000	8,290,000	8,290,000	8,524,700	2.8%	2.8%	2.8%
Vocational Rehabilitation	7,304,000	7,304,000	7,294,200	7,493,900	2.6%	2.6%	2.7%
<b>Total Education</b>	<b>1,687,872,300</b>	<b>1,687,892,300</b>	<b>1,652,428,600</b>	<b>1,779,543,400</b>	<b>5.4%</b>	<b>5.4%</b>	<b>7.7%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	34,830,100	34,830,100	34,830,100	34,966,300	0.4%	0.4%	0.4%
Health and Welfare, Dept.	616,834,800	615,357,900	614,850,500	637,288,400	3.3%	3.6%	3.6%
Public Health Disdistricts	8,232,500	8,232,500	8,232,500	8,531,200	3.6%	3.6%	3.6%
State Independent Living Council	98,000	98,000	98,000	98,600	0.6%	0.6%	0.6%
<b>Total Health &amp; Hum. Serv.</b>	<b>659,995,400</b>	<b>658,518,500</b>	<b>658,011,100</b>	<b>680,884,500</b>	<b>3.2%</b>	<b>3.4%</b>	<b>3.5%</b>
<b>Public Safety:</b>							
Correction, Dept.	180,828,400	184,045,900	181,497,400	204,240,600	12.9%	11.0%	12.5%
Judicial Branch	31,320,300	31,320,300	31,320,300	40,930,400	30.7%	30.7%	30.7%
Juvenile Corrections, Dept.	37,452,900	37,452,900	37,416,900	39,027,400	4.2%	4.2%	4.3%
Police, Idaho State	22,491,300	22,491,300	17,544,100	23,799,900	5.8%	5.8%	35.7%
<b>Total Public Safety</b>	<b>272,092,900</b>	<b>275,310,400</b>	<b>267,778,700</b>	<b>307,998,300</b>	<b>13.2%</b>	<b>11.9%</b>	<b>15.0%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,839,100	14,839,100	14,456,400	15,636,200	5.4%	5.4%	8.2%
Lands, Dept.	5,174,300	5,174,300	4,693,500	5,274,200	1.9%	1.9%	12.4%
Parks and Recreation, Dept.	1,332,000	1,332,000	1,332,000	3,463,800	160.0%	160.0%	160.0%
Water Resources, Dept.	11,195,000	11,195,000	11,059,800	11,827,400	5.6%	5.6%	6.9%
<b>Total Natural Resources</b>	<b>32,540,400</b>	<b>32,540,400</b>	<b>31,541,700</b>	<b>36,201,600</b>	<b>11.3%</b>	<b>11.3%</b>	<b>14.8%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,925,000	9,925,000	9,925,000	10,322,200	4.0%	4.0%	4.0%
Commerce, Dept.	5,788,700	5,788,700	5,772,900	5,890,000	1.7%	1.7%	2.0%
Labor, Dept.	302,300	302,300	302,300	313,500	3.7%	3.7%	3.7%
Self-Governing Agencies	8,663,100	8,693,100	8,600,100	9,719,600	12.2%	11.8%	13.0%
<b>Total Econ. Development</b>	<b>24,679,100</b>	<b>24,709,100</b>	<b>24,600,300</b>	<b>26,245,300</b>	<b>6.3%</b>	<b>6.2%</b>	<b>6.7%</b>
<b>General Government:</b>							
Administration, Dept.	11,907,000	18,507,000	9,423,500	14,301,400	20.1%	-22.7%	51.8%
Attorney General	19,416,400	19,416,400	19,008,600	20,046,500	3.2%	3.2%	5.5%
Controller, State	7,297,800	7,297,800	6,244,500	6,885,600	-5.6%	-5.6%	10.3%
Governor, Office	1,931,400	1,931,400	1,931,400	2,007,700	4.0%	4.0%	4.0%
Governor, Executive Office	14,036,900	14,086,900	13,955,600	14,731,800	5.0%	4.6%	5.6%
Legislative Branch	11,274,200	11,274,200	11,271,000	11,835,100	5.0%	5.0%	5.0%
Lieutenant Governor	147,600	147,600	147,600	157,500	6.7%	6.7%	6.7%
Revenue and Taxation, Dept.	34,485,500	34,485,500	29,792,800	31,490,200	-8.7%	-8.7%	5.7%
Secretary of State	1,991,400	1,991,400	1,951,400	2,373,400	19.2%	19.2%	21.6%
Treasurer, State	1,355,500	1,355,500	1,355,500	1,394,300	2.9%	2.9%	2.9%
<b>Total General Government</b>	<b>103,843,700</b>	<b>110,493,700</b>	<b>95,081,900</b>	<b>105,223,500</b>	<b>1.3%</b>	<b>-4.8%</b>	<b>10.7%</b>
<b>State Totals</b>	<b>2,781,023,800</b>	<b>2,789,464,400</b>	<b>2,729,442,300</b>	<b>2,936,096,600</b>	<b>5.6%</b>	<b>5.3%</b>	<b>7.6%</b>

## Summary Tables and Graphs

### Components of FY 2015 General Fund Appropriation by Department

Department	FY 2015 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
<b>Education:</b>						
Public Schools	1,273,865,400	187,200	0	294,500	0	0
Agr. Research and Extension	24,072,700	414,100	0	0	0	0
College and Universities	236,543,600	3,535,000	0	0	(79,300)	0
Community Colleges	30,226,600	255,900	0	0	0	0
Educ., Office of State Board	2,401,100	25,300	0	12,800	(17,800)	0
Health Education Programs	10,499,700	25,300	98,800	94,800	0	0
Professional-Technical Educ.	48,777,300	727,700	0	852,200	(5,900)	0
Public Broadcasting	1,524,700	19,000	10,900	229,200	1,600	0
Special Programs	8,933,300	43,000	0	104,700	0	0
Super. of Public Instruction	8,290,000	75,500	0	0	3,800	1,100
Vocational Rehabilitation	7,294,200	48,600	0	11,900	1,400	0
<b>Total Education</b>	<b>1,652,428,600</b>	<b>5,356,600</b>	<b>109,700</b>	<b>1,600,100</b>	<b>(96,200)</b>	<b>1,100</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,830,100	0	0	0	(2,100)	0
Health and Welfare, Dept.	614,850,500	1,659,800	20,000	2,255,000	98,300	0
Public Health Districts	8,232,500	156,600	18,200	0	(2,600)	0
State Independent Living Council	98,000	400	0	0	0	0
<b>Total Health &amp; Hum. Serv.</b>	<b>658,011,100</b>	<b>1,816,800</b>	<b>38,200</b>	<b>2,255,000</b>	<b>93,600</b>	<b>0</b>
<b>Public Safety:</b>						
Correction, Dept.	181,497,400	2,185,700	203,400	1,416,700	88,300	0
Judicial Branch	31,320,300	3,197,700	0	0	4,800	231,600
Juvenile Corrections, Dept.	37,416,900	597,100	97,000	135,500	(10,300)	0
Police, Idaho State	17,544,100	309,300	0	2,900,000	6,300	0
<b>Total Public Safety</b>	<b>267,778,700</b>	<b>6,289,800</b>	<b>300,400</b>	<b>4,452,200</b>	<b>89,100</b>	<b>231,600</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,456,400	273,700	0	280,800	43,400	0
Lands, Dept.	4,693,500	66,400	400	108,900	10,900	0
Parks and Recreation, Dept.	1,332,000	13,000	0	1,600,000	6,400	0
Water Resources, Dept.	11,059,800	146,400	59,000	362,800	(110,600)	0
<b>Total Natural Resources</b>	<b>31,541,700</b>	<b>499,500</b>	<b>59,400</b>	<b>2,352,500</b>	<b>(49,900)</b>	<b>0</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,925,000	108,200	0	44,000	42,100	0
Commerce, Dept.	5,772,900	43,200	0	0	3,800	0
Labor, Dept.	302,300	7,100	0	0	100	0
Self-Governing Agencies	8,600,100	130,100	36,600	150,400	(24,800)	0
<b>Total Econ. Development</b>	<b>24,600,300</b>	<b>288,600</b>	<b>36,600</b>	<b>194,400</b>	<b>21,200</b>	<b>0</b>
<b>General Government:</b>						
Administration, Dept.	9,423,500	43,800	0	0	(600)	0
Attorney General	19,008,600	257,700	0	158,800	1,600	1,100
Controller, State	6,244,500	62,700	0	21,800	(1,100)	1,100
Governor, Office	1,931,400	32,100	0	0	0	1,200
Governor, Executive Office	13,955,600	136,600	0	174,800	(3,000)	0
Legislative Branch	11,271,000	81,100	0	3,200	(900)	0
Lieutenant Governor	147,600	4,000	0	0	100	400
Revenue and Taxation, Dept.	29,792,800	579,500	63,600	386,400	76,400	0
Secretary of State	1,951,400	39,300	0	25,200	100	1,100
Treasurer, State	1,355,500	13,300	0	0	400	1,100
<b>Total General Government</b>	<b>95,081,900</b>	<b>1,250,100</b>	<b>63,600</b>	<b>770,200</b>	<b>73,000</b>	<b>6,000</b>
<b>State Totals</b>	<b>2,729,442,300</b>	<b>15,501,400</b>	<b>607,900</b>	<b>11,624,400</b>	<b>130,800</b>	<b>238,700</b>

## Summary Tables and Graphs

### Components of FY 2015 General Fund Appropriation by Department

Department	Employee Compensation	Nondiscretionary Adjustments	Other Adjustments	Line Items	FY 2015 Total Appropriation
<b>Education:</b>					
Public Schools	10,322,300	12,567,700	0	77,361,300	1,374,598,400
Agr. Research and Extension	374,400	0	0	1,592,500	26,453,700
College and Universities	3,740,600	(1,304,200)	0	8,787,500	251,223,200
Community Colleges	429,800	126,200	0	1,940,000	32,978,500
Educ., Office of State Board	29,000	0	400	(161,600)	2,289,200
Health Education Programs	35,000	0	0	602,100	11,355,700
Professional-Technical Educ.	592,600	43,400	700	2,091,000	53,079,000
Public Broadcasting	15,000	0	300	400,000	2,200,700
Special Programs	40,000	0	0	225,400	9,346,400
Super. of Public Instruction	75,000	0	2,300	77,000	8,524,700
Vocational Rehabilitation	<u>37,000</u>	<u>0</u>	<u>800</u>	<u>100,000</u>	<u>7,493,900</u>
<b>Total Education</b>	<b>15,690,700</b>	<b>11,433,100</b>	<b>4,500</b>	<b>93,015,200</b>	<b>1,779,543,400</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	0	0	0	138,300	34,966,300
Health and Welfare, Dept.	1,329,700	10,327,600	(350,500)	7,098,000	637,288,400
Public Health Districts	125,000	0	1,500	0	8,531,200
State Independent Living Council	<u>200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,600</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,454,900</b>	<b>10,327,600</b>	<b>(349,000)</b>	<b>7,236,300</b>	<b>680,884,500</b>
<b>Public Safety:</b>					
Correction, Dept.	1,428,300	0	25,900	17,394,900	204,240,600
Judicial Branch	124,200	0	4,600	6,047,200	40,930,400
Juvenile Corrections, Dept.	368,600	0	6,400	416,200	39,027,400
Police, Idaho State	<u>250,000</u>	<u>0</u>	<u>7,900</u>	<u>2,782,300</u>	<u>23,799,900</u>
<b>Total Public Safety</b>	<b>2,171,100</b>	<b>0</b>	<b>44,800</b>	<b>26,640,600</b>	<b>307,998,300</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	195,400	0	2,400	384,100	15,636,200
Lands, Dept.	54,200	0	400	339,500	5,274,200
Parks and Recreation, Dept.	11,000	0	1,400	500,000	3,463,800
Water Resources, Dept.	<u>125,200</u>	<u>0</u>	<u>1,200</u>	<u>183,600</u>	<u>11,827,400</u>
<b>Total Natural Resources</b>	<b>385,800</b>	<b>0</b>	<b>5,400</b>	<b>1,407,200</b>	<b>36,201,600</b>
<b>Economic Development:</b>					
Agriculture, Dept.	93,000	0	1,900	108,000	10,322,200
Commerce, Dept.	39,600	0	500	30,000	5,890,000
Labor, Dept.	4,000	0	0	0	313,500
Self-Governing Agencies	<u>104,600</u>	<u>0</u>	<u>1,800</u>	<u>720,800</u>	<u>9,719,600</u>
<b>Total Econ. Development</b>	<b>241,200</b>	<b>0</b>	<b>4,200</b>	<b>858,800</b>	<b>26,245,300</b>
<b>General Government:</b>					
Administration, Dept.	33,000	0	1,700	4,800,000	14,301,400
Attorney General	294,800	0	3,100	320,800	20,046,500
Controller, State	54,400	0	700	501,500	6,885,600
Governor, Office	27,600	0	400	15,000	2,007,700
Governor, Executive Office	158,600	0	5,300	303,900	14,731,800
Legislative Branch	86,600	0	1,100	393,000	11,835,100
Lieutenant Governor	1,200	0	0	4,200	157,500
Revenue and Taxation, Dept.	392,400	0	6,900	192,200	31,490,200
Secretary of State	26,600	0	400	329,300	2,373,400
Treasurer, State	<u>12,400</u>	<u>0</u>	<u>100</u>	<u>11,500</u>	<u>1,394,300</u>
<b>Total General Government</b>	<b>1,087,600</b>	<b>0</b>	<b>19,700</b>	<b>6,871,400</b>	<b>105,223,500</b>
<b>State Totals</b>	<b>21,031,300</b>	<b>21,760,700</b>	<b>(270,400)</b>	<b>136,029,500</b>	<b>2,936,096,600</b>

# Summary Tables and Graphs

## DEPARTMENT FY 2015 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	62,259,100	77,361,300	15,102,200	65,259,100	85,361,300	20,102,200
Agr. Research and Extension	4.00	4.00	0.00	1,510,000	1,592,500	82,500	1,510,000	1,592,500	82,500
College and Universities	0.00	5.39	5.39	6,942,000	8,787,500	1,845,500	6,942,000	8,787,500	1,845,500
Community Colleges	0.00	0.00	0.00	1,764,400	1,940,000	175,600	1,764,400	1,940,000	175,600
Educ., Office of State Board	0.00	1.50	1.50	(184,600)	(161,600)	23,000	184,600	207,600	23,000
Health Education Programs	0.00	0.00	0.00	488,700	602,100	113,400	488,700	602,100	113,400
Professional-Technical Educ.	0.00	0.00	0.00	1,334,600	2,091,000	756,400	1,334,600	2,091,000	756,400
Public Broadcasting	0.00	1.00	1.00	0	400,000	400,000	0	400,000	400,000
Special Programs	0.00	2.30	2.30	6,000	225,400	219,400	6,000	225,400	219,400
Super. of Public Instruction	6.00	6.00	0.00	75,500	77,000	1,500	2,993,900	2,895,400	(98,500)
Vocational Rehabilitation	4.50	4.50	0.00	100,000	100,000	0	431,200	431,200	0
<b>Total Education</b>	<b>14.50</b>	<b>24.69</b>	<b>10.19</b>	<b>74,295,700</b>	<b>93,015,200</b>	<b>18,719,500</b>	<b>80,914,500</b>	<b>104,534,000</b>	<b>23,619,500</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	1,175,800	138,300	(1,037,500)	1,175,800	138,300	(1,037,500)
Health and Welfare, Dept.	2.00	2.00	0.00	2,566,200	7,098,000	4,531,800	74,841,200	61,206,900	(13,634,300)
Public Health Districts	0.00	0.00	0.00	0	0	0	500,000	750,000	250,000
State Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total Health &amp; Hum. Serv.</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>3,742,000</b>	<b>7,236,300</b>	<b>3,494,300</b>	<b>76,517,000</b>	<b>62,095,200</b>	<b>(14,421,800)</b>
<b>Public Safety:</b>									
Correction, Dept.	21.00	21.00	0.00	9,146,300	17,394,900	8,248,600	11,853,000	19,394,300	7,541,300
Judicial Branch	0.00	0.00	0.00	5,112,500	6,047,200	934,700	6,312,600	12,009,300	5,696,700
Juvenile Corrections, Dept.	3.00	3.00	0.00	416,200	416,200	0	960,800	1,399,400	438,600
Police, Idaho State	15.00	15.00	0.00	3,268,600	2,782,300	(486,300)	4,166,500	3,444,600	(721,900)
<b>Total Public Safety</b>	<b>39.00</b>	<b>39.00</b>	<b>0.00</b>	<b>17,943,600</b>	<b>26,640,600</b>	<b>8,697,000</b>	<b>23,292,900</b>	<b>36,247,600</b>	<b>12,954,700</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	3.00	3.00	84,100	384,100	300,000	84,100	384,100	300,000
Fish and Game, Dept.	1.00	1.00	0.00	0	0	0	7,168,000	6,968,000	(200,000)
Lands, Dept.	0.00	0.00	0.00	289,700	339,500	49,800	1,209,800	1,525,600	315,800
Parks and Recreation, Dept.	1.75	1.75	0.00	250,000	500,000	250,000	1,143,700	1,339,700	196,000
Water Resources, Dept.	0.00	0.00	0.00	183,600	183,600	0	183,600	183,600	0
<b>Total Natural Resources</b>	<b>2.75</b>	<b>5.75</b>	<b>3.00</b>	<b>807,400</b>	<b>1,407,200</b>	<b>599,800</b>	<b>9,789,200</b>	<b>10,401,000</b>	<b>611,800</b>
<b>Economic Development:</b>									
Agriculture, Dept.	1.00	1.00	0.00	58,000	108,000	50,000	217,100	267,100	50,000
Commerce, Dept.	0.00	0.00	0.00	30,000	30,000	0	3,059,600	3,059,600	0
Finance, Dept.	0.00	0.00	0.00	0	0	0	50,000	50,000	0
Industrial Commission	0.00	0.00	0.00	0	0	0	27,600	116,300	88,700
Insurance, Dept.	0.50	0.50	0.00	0	0	0	33,400	33,400	0
Labor, Dept.	0.00	0.00	0.00	200,000	0	(200,000)	774,000	574,000	(200,000)
Public Utilities Commission	0.00	0.00	0.00	0	0	0	255,000	369,600	114,600
Self-Governing Agencies	12.40	12.40	0.00	511,800	720,800	209,000	1,831,300	2,428,600	597,300
Transportation Dept.	0.00	0.00	0.00	0	0	0	27,915,200	26,007,700	(1,907,500)
<b>Total Econ. Development</b>	<b>13.90</b>	<b>13.90</b>	<b>0.00</b>	<b>799,800</b>	<b>858,800</b>	<b>59,000</b>	<b>34,163,200</b>	<b>32,906,300</b>	<b>(1,256,900)</b>
<b>General Government:</b>									
Administration, Dept.	0.00	0.00	0.00	3,296,700	4,800,000	1,503,300	5,290,800	6,079,800	789,000
Capital Budget	0.00	0.00	0.00	0	0	0	9,465,500	20,525,600	11,060,100
Attorney General	0.00	0.00	0.00	23,800	320,800	297,000	23,800	320,800	297,000
Controller, State	0.00	0.00	0.00	500,000	501,500	1,500	500,000	501,500	1,500
Governor, Office	0.00	0.00	0.00	15,000	15,000	0	15,000	15,000	0
Governor, Executive Office	24.00	24.00	0.00	303,900	303,900	0	3,941,200	4,391,200	450,000
Legislative Branch	0.00	0.00	0.00	303,000	393,000	90,000	303,000	393,000	90,000
Lieutenant Governor	0.00	0.00	0.00	0	4,200	4,200	0	4,200	4,200
Revenue and Taxation, Dept.	2.00	2.00	0.00	289,400	192,200	(97,200)	289,400	194,000	(95,400)
Secretary of State	0.00	0.00	0.00	327,800	329,300	1,500	327,800	329,300	1,500
Treasurer, State	0.00	0.00	0.00	0	11,500	11,500	1,075,700	1,438,600	362,900
<b>Total General Government</b>	<b>26.00</b>	<b>26.00</b>	<b>0.00</b>	<b>5,059,600</b>	<b>6,871,400</b>	<b>1,811,800</b>	<b>21,232,200</b>	<b>34,193,000</b>	<b>12,960,800</b>
<b>State Totals</b>	<b>98.15</b>	<b>111.34</b>	<b>13.19</b>	<b>102,648,100</b>	<b>136,029,500</b>	<b>33,381,400</b>	<b>245,909,000</b>	<b>280,377,100</b>	<b>34,468,100</b>

## Summary Tables and Graphs

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

Department	FY14 App.	FY15 Exec. Bud.	Amt. Change	% Chng	FY15 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,308,365,400	1,345,231,300	36,865,900	2.8%	1,374,598,400	66,233,000	5.1%
Agr. Research and Extension	24,422,700	25,996,800	1,574,100	6.4%	26,453,700	2,031,000	8.3%
College and Universities	236,543,600	251,143,900	14,600,300	6.2%	251,223,200	14,679,600	6.2%
Community Colleges	30,226,600	32,993,700	2,767,100	9.2%	32,978,500	2,751,900	9.1%
Educ., Office of State Board	2,411,500	2,234,600	(176,900)	-7.3%	2,289,200	(122,300)	-5.1%
Health Education Programs	10,558,800	11,207,300	648,500	6.1%	11,355,700	796,900	7.5%
Professional-Technical Educ.	48,957,400	51,730,000	2,772,600	5.7%	53,079,000	4,121,600	8.4%
Public Broadcasting	1,826,800	2,187,700	360,900	19.8%	2,200,700	373,900	20.5%
Special Programs	8,965,500	9,103,500	138,000	1.5%	9,346,400	380,900	4.2%
Super. of Public Instruction	8,290,000	8,450,100	160,100	1.9%	8,524,700	234,700	2.8%
Vocational Rehabilitation	7,304,000	7,456,400	152,400	2.1%	7,493,900	189,900	2.6%
<b>Total Education</b>	<b>1,687,872,300</b>	<b>1,747,735,300</b>	<b>59,863,000</b>	<b>3.5%</b>	<b>1,779,543,400</b>	<b>91,671,100</b>	<b>5.4%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	34,830,100	36,003,800	1,173,700	3.4%	34,966,300	136,200	0.4%
Health and Welfare, Dept.	616,834,800	632,363,800	15,529,000	2.5%	637,288,400	20,453,600	3.3%
Public Health Districts	8,232,500	8,389,400	156,900	1.9%	8,531,200	298,700	3.6%
State Independent Living Council	98,000	98,400	400	0.4%	98,600	600	0.6%
<b>Total Health &amp; Hum. Serv.</b>	<b>659,995,400</b>	<b>676,855,400</b>	<b>16,860,000</b>	<b>2.6%</b>	<b>680,884,500</b>	<b>20,889,100</b>	<b>3.2%</b>
<b>Public Safety:</b>							
Correction, Dept.	180,828,400	197,379,700	16,551,300	9.2%	204,240,600	23,412,200	12.9%
Judicial Branch	31,320,300	37,015,000	5,694,700	18.2%	40,930,400	9,610,100	30.7%
Juvenile Corrections, Dept.	37,452,900	38,654,000	1,201,100	3.2%	39,027,400	1,574,500	4.2%
Police, Idaho State	22,491,300	25,118,400	2,627,100	11.7%	23,799,900	1,308,600	5.8%
<b>Total Public Safety</b>	<b>272,092,900</b>	<b>298,167,100</b>	<b>26,074,200</b>	<b>9.6%</b>	<b>307,998,300</b>	<b>35,905,400</b>	<b>13.2%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	14,839,100	15,170,100	331,000	2.2%	15,636,200	797,100	5.4%
Lands, Dept.	5,174,300	5,170,100	(4,200)	-0.1%	5,274,200	99,900	1.9%
Parks and Recreation, Dept.	1,332,000	3,202,400	1,870,400	140.4%	3,463,800	2,131,800	160.0%
Water Resources, Dept.	11,195,000	11,702,500	507,500	4.5%	11,827,400	632,400	5.6%
<b>Total Natural Resources</b>	<b>32,540,400</b>	<b>35,245,100</b>	<b>2,704,700</b>	<b>8.3%</b>	<b>36,201,600</b>	<b>3,661,200</b>	<b>11.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,925,000	10,177,900	252,900	2.5%	10,322,200	397,200	4.0%
Commerce, Dept.	5,788,700	5,850,100	61,400	1.1%	5,890,000	101,300	1.7%
Labor, Dept.	302,300	509,500	207,200	68.5%	313,500	11,200	3.7%
Self-Governing Agencies	8,663,100	9,406,100	743,000	8.6%	9,719,600	1,056,500	12.2%
<b>Total Econ. Development</b>	<b>24,679,100</b>	<b>25,943,600</b>	<b>1,264,500</b>	<b>5.1%</b>	<b>26,245,300</b>	<b>1,566,200</b>	<b>6.3%</b>
<b>General Government:</b>							
Administration, Dept.	11,907,000	12,769,000	862,000	7.2%	14,301,400	\$2,394,400	20.1%
Attorney General	19,416,400	19,451,600	35,200	0.2%	20,046,500	630,100	3.2%
Controller, State	7,297,800	6,833,900	(463,900)	-6.4%	6,885,600	(412,200)	-5.6%
Governor, Office	1,931,400	1,979,700	48,300	2.5%	2,007,700	76,300	4.0%
Governor, Executive Office	14,036,900	14,643,700	606,800	4.3%	14,731,800	694,900	5.0%
Legislative Branch	11,274,200	11,657,400	383,200	3.4%	11,835,100	560,900	5.0%
Lieutenant Governor	147,600	152,100	4,500	3.0%	157,500	9,900	6.7%
Revenue and Taxation, Dept.	34,485,500	31,296,800	(3,188,700)	-9.2%	31,490,200	(2,995,300)	-8.7%
Secretary of State	1,991,400	2,344,900	353,500	17.8%	2,373,400	382,000	19.2%
Treasurer, State	1,355,500	1,370,300	14,800	1.1%	1,394,300	38,800	2.9%
<b>Total General Government</b>	<b>103,843,700</b>	<b>102,499,400</b>	<b>(1,344,300)</b>	<b>-1.3%</b>	<b>105,223,500</b>	<b>1,379,800</b>	<b>1.3%</b>
<b>State Totals</b>	<b>2,781,023,800</b>	<b>2,886,445,900</b>	<b>105,422,100</b>	<b>3.8%</b>	<b>2,936,096,600</b>	<b>155,072,800</b>	<b>5.6%</b>

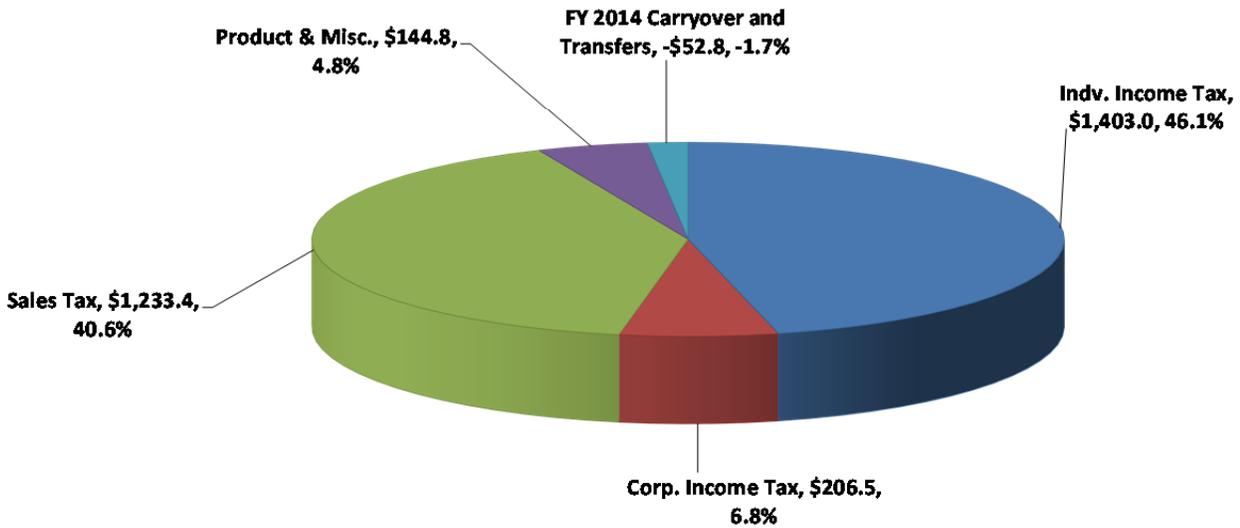
# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

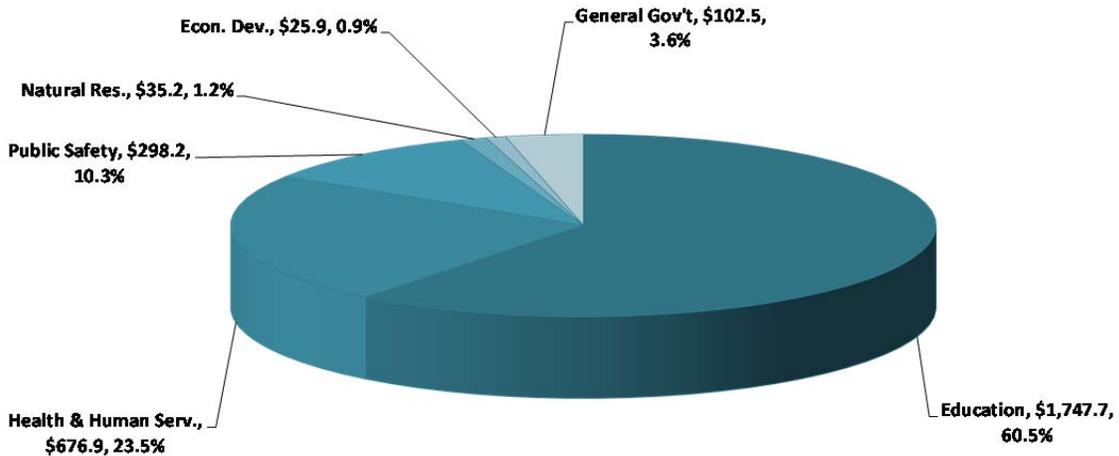
Department	FY14 Approp.	FY14 Exec. Bud	Amt. Change	% Chng	FY14 Approp.	Amt. Change	% Chng
<b>Education:</b>							
Public Schools	1,863,656,500	1,907,488,600	43,832,100	2.4%	1,942,134,300	78,477,800	4.2%
Agr. Research and Extension	29,682,200	31,230,000	1,547,800	5.2%	31,686,900	2,004,700	6.8%
College and Universities	465,902,000	495,946,200	30,044,200	6.4%	498,576,700	32,674,700	7.0%
Community Colleges	30,837,600	33,593,700	2,756,100	8.9%	33,578,500	2,740,900	8.9%
Educ., Office of State Board	5,408,700	5,612,300	203,600	3.8%	5,672,200	263,500	4.9%
Health Education Programs	11,518,000	11,504,200	(13,800)	-0.1%	11,655,600	137,600	1.2%
Professional-Technical Educ.	58,738,300	61,595,000	2,856,700	4.9%	62,954,000	4,215,700	7.2%
Public Broadcasting	7,935,200	7,999,200	64,000	0.8%	8,068,000	132,800	1.7%
Special Programs	10,688,300	10,826,400	138,100	1.3%	11,069,500	381,200	3.6%
Super. of Public Instruction	35,671,900	34,184,400	(1,487,500)	-4.2%	34,305,200	(1,366,700)	-3.8%
Vocational Rehabilitation	<u>23,122,700</u>	<u>23,780,700</u>	<u>658,000</u>	<u>2.8%</u>	<u>23,966,200</u>	<u>843,500</u>	<u>3.6%</u>
<b>Total Education</b>	<b>2,543,161,400</b>	<b>2,623,760,700</b>	<b>80,599,300</b>	<b>3.2%</b>	<b>2,663,667,100</b>	<b>120,505,700</b>	<b>4.7%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	37,630,100	38,803,800	1,173,700	3.1%	37,766,300	136,200	0.4%
Health and Welfare, Dept.	2,495,288,900	2,539,722,000	44,433,100	1.8%	2,528,308,900	33,020,000	1.3%
Public Health Districts	49,274,000	49,989,000	715,000	1.5%	50,380,800	1,106,800	2.2%
State Independent Living Council	<u>715,900</u>	<u>721,700</u>	<u>5,800</u>	<u>0.8%</u>	<u>726,800</u>	<u>10,900</u>	<u>1.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,582,908,900</b>	<b>2,629,236,500</b>	<b>46,327,600</b>	<b>1.8%</b>	<b>2,617,182,800</b>	<b>34,273,900</b>	<b>1.3%</b>
<b>Public Safety:</b>							
Correction, Dept.	213,136,700	230,540,500	17,403,800	8.2%	236,943,300	23,806,600	11.2%
Judicial Branch	51,778,500	57,540,000	5,761,500	11.1%	66,324,000	14,545,500	28.1%
Juvenile Corrections, Dept.	48,941,800	50,862,200	1,920,400	3.9%	51,675,600	2,733,800	5.6%
Police, Idaho State	<u>67,138,000</u>	<u>69,276,500</u>	<u>2,138,500</u>	<u>3.2%</u>	<u>68,440,400</u>	<u>1,302,400</u>	<u>1.9%</u>
<b>Total Public Safety</b>	<b>380,995,000</b>	<b>408,219,200</b>	<b>27,224,200</b>	<b>7.1%</b>	<b>423,383,300</b>	<b>42,388,300</b>	<b>11.1%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	66,430,500	65,550,100	(880,400)	-1.3%	66,306,900	(123,600)	-0.2%
Fish and Game, Dept.	89,045,400	95,431,400	6,386,000	7.2%	95,771,100	6,725,700	7.6%
Lands, Dept.	46,821,900	47,286,500	464,600	1.0%	47,884,600	1,062,700	2.3%
Parks and Recreation, Dept.	35,559,500	35,857,000	297,500	0.8%	36,315,600	756,100	2.1%
Water Resources, Dept.	<u>21,311,500</u>	<u>21,487,400</u>	<u>175,900</u>	<u>0.8%</u>	<u>21,667,200</u>	<u>355,700</u>	<u>1.7%</u>
<b>Total Natural Resources</b>	<b>259,168,800</b>	<b>265,612,400</b>	<b>6,443,600</b>	<b>2.5%</b>	<b>267,945,400</b>	<b>8,776,600</b>	<b>3.4%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	39,034,500	39,090,400	55,900	0.1%	39,516,300	481,800	1.2%
Commerce, Dept.	34,245,200	34,355,900	110,700	0.0%	34,416,900	171,700	0.0%
Finance, Dept.	6,812,800	7,123,200	310,400	4.6%	7,210,900	398,100	5.8%
Industrial Commission	15,289,400	15,472,800	183,400	1.2%	15,697,300	407,900	2.7%
Insurance, Dept.	8,547,900	8,734,000	186,100	2.2%	8,822,500	274,600	3.2%
Labor, Dept.	415,816,700	410,994,900	(4,821,800)	0.0%	410,856,400	(4,960,300)	0.0%
Public Utilities Commission	5,482,200	5,866,600	384,400	7.0%	5,815,200	333,000	6.1%
Self-Governing Agencies	69,884,300	71,180,800	1,296,500	1.9%	72,658,600	2,774,300	4.0%
Transportation Dept.	<u>491,726,700</u>	<u>517,363,500</u>	<u>25,636,800</u>	<u>5.2%</u>	<u>517,442,300</u>	<u>25,715,600</u>	<u>5.2%</u>
<b>Total Econ. Development</b>	<b>1,086,839,700</b>	<b>1,110,182,100</b>	<b>23,342,400</b>	<b>2.1%</b>	<b>1,112,436,400</b>	<b>25,596,700</b>	<b>2.4%</b>
<b>General Government:</b>							
Administration, Dept.	60,206,100	55,208,000	(4,998,100)	-8.3%	56,158,700	(4,047,400)	-6.7%
Capital Budget	36,613,900	41,320,000	4,706,100	12.9%	36,320,000	(293,900)	-0.8%
Attorney General	20,871,900	20,888,900	17,000	0.1%	21,499,800	627,900	3.0%
Controller, State	14,527,000	14,157,400	(369,600)	-2.5%	14,283,800	(243,200)	-1.7%
Governor, Office	1,931,400	1,979,700	48,300	2.5%	2,007,700	76,300	4.0%
Governor, Executive Office	128,597,700	130,701,800	2,104,100	1.6%	131,945,500	3,347,800	2.6%
Legislative Branch	13,633,100	14,044,200	411,100	3.0%	14,245,100	612,000	4.5%
Lieutenant Governor	147,600	152,100	4,500	3.0%	157,500	9,900	6.7%
Revenue and Taxation, Dept.	42,026,000	38,275,900	(3,750,100)	-8.9%	38,544,500	(3,481,500)	-8.3%
Secretary of State	1,991,400	2,344,900	353,500	17.8%	2,373,400	382,000	19.2%
Treasurer, State	<u>4,002,700</u>	<u>4,406,500</u>	<u>403,800</u>	<u>10.1%</u>	<u>4,805,200</u>	<u>802,500</u>	<u>20.0%</u>
<b>Total General Government</b>	<b>324,548,800</b>	<b>323,479,400</b>	<b>(1,069,400)</b>	<b>-0.3%</b>	<b>322,341,200</b>	<b>(2,207,600)</b>	<b>-0.7%</b>
<b>State Totals</b>	<b>7,177,622,600</b>	<b>7,360,490,300</b>	<b>182,867,700</b>	<b>2.5%</b>	<b>7,406,956,200</b>	<b>229,333,600</b>	<b>3.2%</b>

**FY 2015 General Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,934.9 Million**  
(Includes \$0.0 million in carry-over funds, \$18.1 million in transfers to other funds, and \$34.7 million decrease in revenue adjustments)

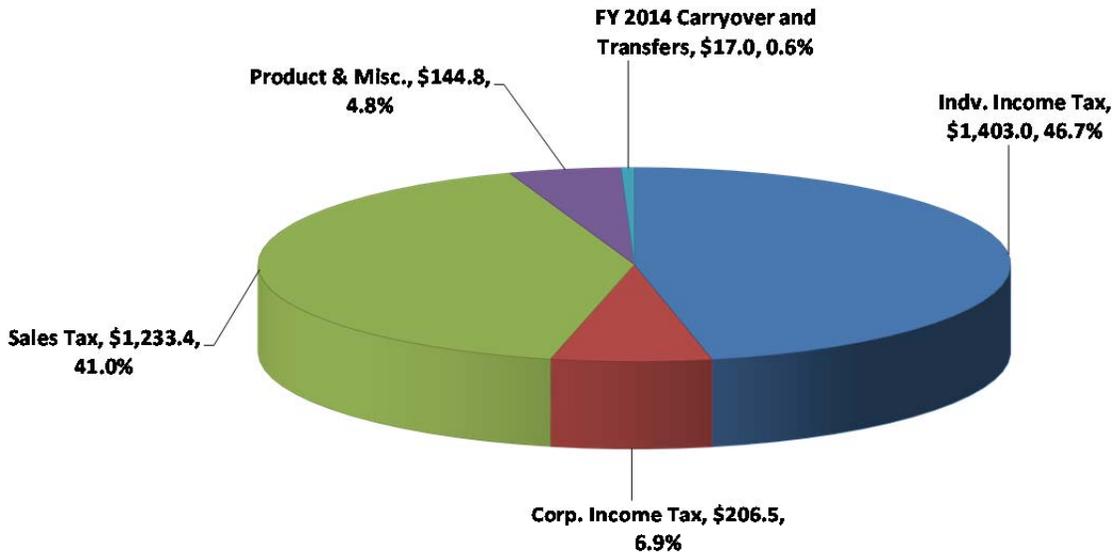


**Expenditure by State Goal - \$2,886.4 Million Total  
(General Fund Ending Balance of \$48.5)**

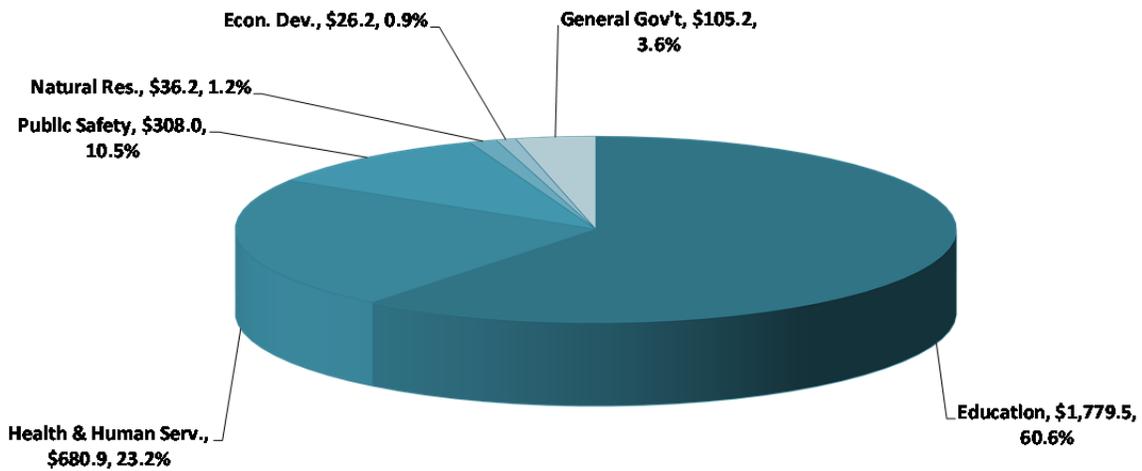


**FY 2015 General Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$3,004.7 Million**  
(Includes \$26.8 million in carry-over funds, \$1.7 million in transfers to other funds, and \$8.1 million decrease in revenue adjustments)

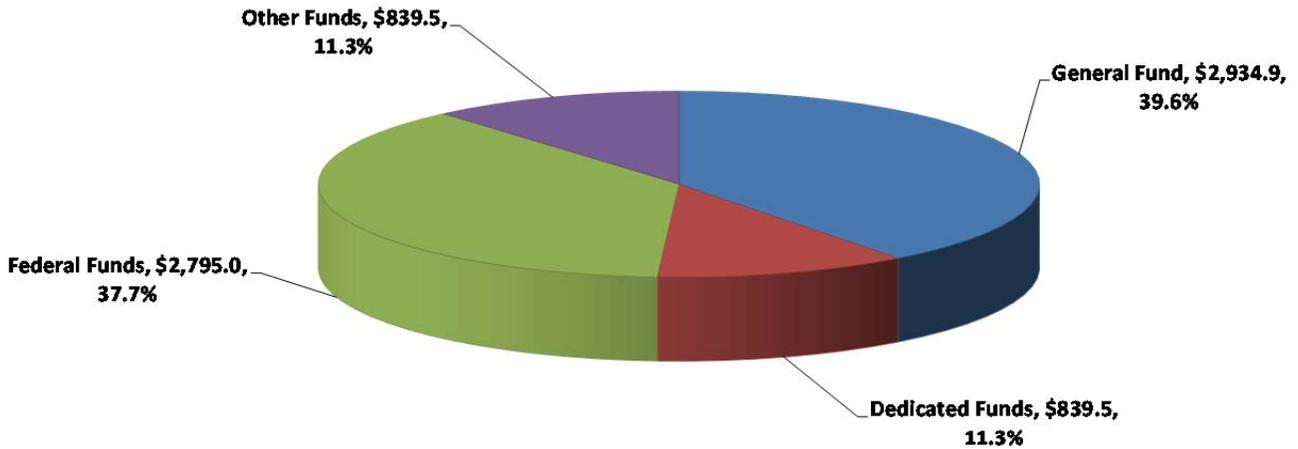


**Expenditure by State Goal - \$2,936.0 Million Total  
(General Fund Ending Balance of \$68.7)**

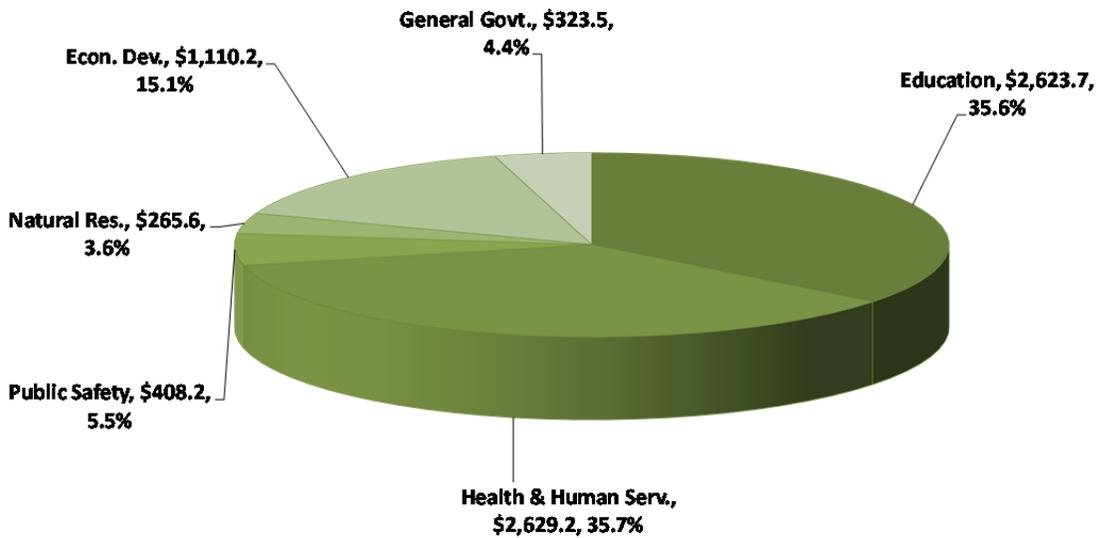


**FY 2015 Total Fund Recommendation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,408.9 Million**

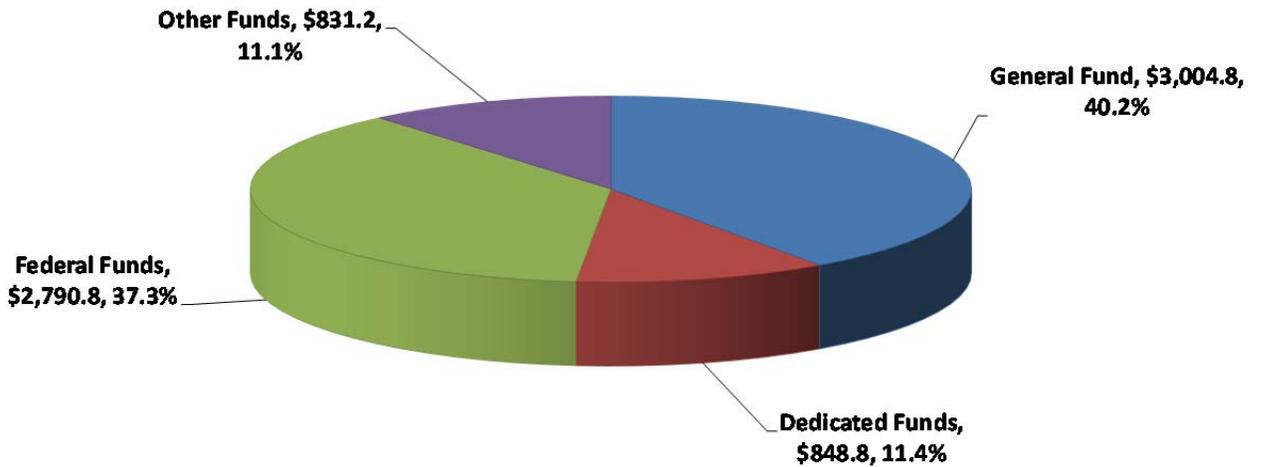


**Expenditure by State Goal - \$7,360.4 Million Total**

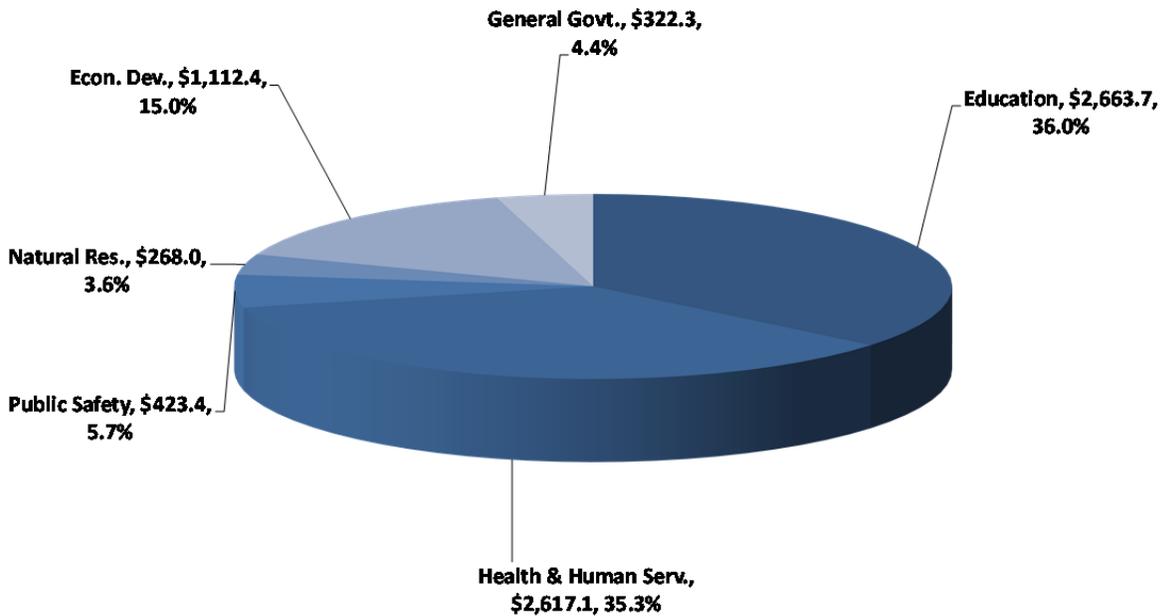


**FY 2015 Total Fund Appropriation  
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$7,475.6 Million**



**Expenditure by State Goal - \$7,406.9 Million Total**



# Summary Tables and Graphs

## Department FY 2015 Appropriation % Increase Over the FY 2014 Original Appropriation

Department	General Fund			Total Funds		
	FY 2014 App.	FY 2015 App.	% Change	FY 2014 App.	FY 2015 App.	% Change
<b>Education:</b>						
Public Schools	1,308,365,400	1,374,598,400	5.1%	1,863,656,500	1,942,134,300	4.2%
Agr. Research and Extension	24,422,700	26,453,700	8.3%	29,682,200	31,686,900	6.8%
College and Universities	236,543,600	251,223,200	6.2%	465,902,000	498,576,700	7.0%
Community Colleges	30,226,600	32,978,500	9.1%	30,837,600	33,578,500	8.9%
Educ., Office of State Board	2,411,500	2,289,200	-5.1%	5,408,700	5,672,200	4.9%
Health Education Programs	10,558,800	11,355,700	7.5%	11,518,000	11,655,600	1.2%
Professional-Technical Educ.	48,957,400	53,079,000	8.4%	58,738,300	62,954,000	7.2%
Public Broadcasting	1,826,800	2,200,700	20.5%	7,935,200	8,068,000	1.7%
Special Programs	8,965,500	9,346,400	4.2%	10,688,300	11,069,500	3.6%
Super. of Public Instruction	8,290,000	8,524,700	2.8%	35,671,900	34,305,200	-3.8%
Vocational Rehabilitation	<u>7,304,000</u>	<u>7,493,900</u>	<u>2.6%</u>	<u>23,122,700</u>	<u>23,966,200</u>	<u>3.6%</u>
<b>Total Education</b>	<b>1,687,872,300</b>	<b>1,779,543,400</b>	<b>5.4%</b>	<b>2,543,161,400</b>	<b>2,663,667,100</b>	<b>4.7%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,830,100	34,966,300	0.4%	37,630,100	37,766,300	0.4%
Health & Welfare, Dept.	616,834,800	637,288,400	3.3%	2,495,288,900	2,528,308,900	1.3%
Public Health Districts	8,232,500	8,531,200	3.6%	49,274,000	50,380,800	2.2%
State Independent Living Council	<u>98,000</u>	<u>98,600</u>	<u>0.6%</u>	<u>715,900</u>	<u>726,800</u>	<u>1.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>659,995,400</b>	<b>680,884,500</b>	<b>3.2%</b>	<b>2,582,908,900</b>	<b>2,617,182,800</b>	<b>1.3%</b>
<b>Public Safety:</b>						
Correction, Dept.	180,828,400	204,240,600	12.9%	213,136,700	236,943,300	11.2%
Judicial Branch	31,320,300	40,930,400	30.7%	51,778,500	66,324,000	28.1%
Juvenile Corrections, Dept.	37,452,900	39,027,400	4.2%	48,941,800	51,675,600	5.6%
Police, Idaho State	<u>22,491,300</u>	<u>23,799,900</u>	<u>5.8%</u>	<u>67,138,000</u>	<u>68,440,400</u>	<u>1.9%</u>
<b>Total Public Safety</b>	<b>272,092,900</b>	<b>307,998,300</b>	<b>13.2%</b>	<b>380,995,000</b>	<b>423,383,300</b>	<b>11.1%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,839,100	15,636,200	5.4%	66,430,500	66,306,900	-0.2%
Fish and Game, Dept.	0	0	0.0%	89,045,400	95,771,100	7.6%
Lands, Dept.	5,174,300	5,274,200	1.9%	46,821,900	47,884,600	2.3%
Parks and Recreation, Dept.	1,332,000	3,463,800	160.0%	35,559,500	36,315,600	2.1%
Water Resources, Dept.	<u>11,195,000</u>	<u>11,827,400</u>	<u>5.6%</u>	<u>21,311,500</u>	<u>21,667,200</u>	<u>1.7%</u>
<b>Total Natural Resources</b>	<b>32,540,400</b>	<b>36,201,600</b>	<b>11.3%</b>	<b>259,168,800</b>	<b>267,945,400</b>	<b>3.4%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,925,000	10,322,200	4.0%	39,034,500	39,516,300	1.2%
Commerce, Dept.	5,788,700	5,890,000	0.0%	34,245,200	34,416,900	0.0%
Finance, Dept.	0	0	0.0%	6,812,800	7,210,900	5.8%
Industrial Commission	0	0	0.0%	15,289,400	15,697,300	2.7%
Insurance, Dept.	0	0	0.0%	8,547,900	8,822,500	3.2%
Labor, Dept.	302,300	313,500	0.0%	415,816,700	410,856,400	0.0%
Public Utilities Commission	0	0	0.0%	5,482,200	5,815,200	6.1%
Self-Governing Agencies	8,663,100	9,719,600	12.2%	69,884,300	72,658,600	4.0%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>491,726,700</u>	<u>517,442,300</u>	<u>5.2%</u>
<b>Total Econ. Development</b>	<b>24,679,100</b>	<b>26,245,300</b>	<b>6.3%</b>	<b>1,086,839,700</b>	<b>1,112,436,400</b>	<b>2.4%</b>
<b>General Government:</b>						
Administration, Dept.	11,907,000	14,301,400	20.1%	60,206,100	56,158,700	-6.7%
Capital Budget	0	0	0.0%	36,613,900	36,320,000	-0.8%
Attorney General	19,416,400	20,046,500	3.2%	20,871,900	21,499,800	3.0%
Controller, State	7,297,800	6,885,600	-5.6%	14,527,000	14,283,800	-1.7%
Governor, Office	1,931,400	2,007,700	4.0%	1,931,400	2,007,700	4.0%
Governor, Exec. Office	14,036,900	14,731,800	5.0%	128,597,700	131,945,500	2.6%
Legislative Branch	11,274,200	11,835,100	5.0%	13,633,100	14,245,100	4.5%
Lieutenant Governor	147,600	157,500	6.7%	147,600	157,500	6.7%
Revenue and Taxation, Dept.	34,485,500	31,490,200	-8.7%	42,026,000	38,544,500	-8.3%
Secretary of State	1,991,400	2,373,400	19.2%	1,991,400	2,373,400	19.2%
Treasurer, State	<u>1,355,500</u>	<u>1,394,300</u>	<u>2.9%</u>	<u>4,002,700</u>	<u>4,805,200</u>	<u>20.0%</u>
<b>Total General Government</b>	<b>103,843,700</b>	<b>105,223,500</b>	<b>1.3%</b>	<b>324,548,800</b>	<b>322,341,200</b>	<b>-0.7%</b>
<b>State Totals</b>	<b>2,781,023,800</b>	<b>2,936,096,600</b>	<b>5.6%</b>	<b>7,177,622,600</b>	<b>7,406,956,200</b>	<b>3.2%</b>

# Summary Tables and Graphs

## Department FY 2015 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	1,345,231,300	1,374,598,400	29,367,100	1,907,488,600	1,942,134,300	34,645,700
Agr. Research and Extension	25,996,800	26,453,700	456,900	31,230,000	31,686,900	456,900
College and Universities	251,143,900	251,223,200	79,300	495,946,200	498,576,700	2,630,500
Community Colleges	32,993,700	32,978,500	(15,200)	33,593,700	33,578,500	(15,200)
Educ., Office of State Board	2,234,600	2,289,200	54,600	5,612,300	5,672,200	59,900
Health Education Programs	11,207,300	11,355,700	148,400	11,504,200	11,655,600	151,400
Professional-Technical Educ.	51,730,000	53,079,000	1,349,000	61,595,000	62,954,000	1,359,000
Public Broadcasting	2,187,700	2,200,700	13,000	7,999,200	8,068,000	68,800
Special Programs	9,103,500	9,346,400	242,900	10,826,400	11,069,500	243,100
Super. of Public Instruction	8,450,100	8,524,700	74,600	34,184,400	34,305,200	120,800
Vocational Rehabilitation	<u>7,456,400</u>	<u>7,493,900</u>	<u>37,500</u>	<u>23,780,700</u>	<u>23,966,200</u>	<u>185,500</u>
<b>Total Education</b>	<b>1,747,735,300</b>	<b>1,779,543,400</b>	<b>31,808,100</b>	<b>2,623,760,700</b>	<b>2,663,667,100</b>	<b>39,906,400</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	36,003,800	34,966,300	(1,037,500)	38,803,800	37,766,300	(1,037,500)
Health & Welfare, Dept.	632,363,800	637,288,400	4,924,600	2,539,722,000	2,528,308,900	(11,413,100)
Public Health Districts	8,389,400	8,531,200	141,800	49,989,000	50,380,800	391,800
State Independent Living Council	<u>98,400</u>	<u>98,600</u>	<u>200</u>	<u>721,700</u>	<u>726,800</u>	<u>5,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>676,855,400</b>	<b>680,884,500</b>	<b>4,029,100</b>	<b>2,629,236,500</b>	<b>2,617,182,800</b>	<b>(12,053,700)</b>
<b>Public Safety:</b>						
Correction, Dept.	197,379,700	204,240,600	6,860,900	230,540,500	236,943,300	6,402,800
Judicial Branch	37,015,000	40,930,400	3,915,400	57,540,000	66,324,000	8,784,000
Juvenile Corrections, Dept.	38,654,000	39,027,400	373,400	50,862,200	51,675,600	813,400
Police, Idaho State	<u>25,118,400</u>	<u>23,799,900</u>	<u>(1,318,500)</u>	<u>69,276,500</u>	<u>68,440,400</u>	<u>(836,100)</u>
<b>Total Public Safety</b>	<b>298,167,100</b>	<b>307,998,300</b>	<b>9,831,200</b>	<b>408,219,200</b>	<b>423,383,300</b>	<b>15,164,100</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,170,100	15,636,200	466,100	65,550,100	66,306,900	756,800
Fish and Game, Dept.	0	0	0	95,431,400	95,771,100	339,700
Lands, Dept.	5,170,100	5,274,200	104,100	47,286,500	47,884,600	598,100
Parks and Recreation, Dept.	3,202,400	3,463,800	261,400	35,857,000	36,315,600	458,600
Water Resources, Dept.	<u>11,702,500</u>	<u>11,827,400</u>	<u>124,900</u>	<u>21,487,400</u>	<u>21,667,200</u>	<u>179,800</u>
<b>Total Natural Resources</b>	<b>35,245,100</b>	<b>36,201,600</b>	<b>956,500</b>	<b>265,612,400</b>	<b>267,945,400</b>	<b>2,333,000</b>
<b>Economic Development:</b>						
Agriculture, Dept.	10,177,900	10,322,200	144,300	39,090,400	39,516,300	425,900
Commerce, Dept.	5,850,100	5,890,000	39,900	34,355,900	34,416,900	61,000
Finance, Dept.	0	0	0	7,123,200	7,210,900	87,700
Industrial Commission	0	0	0	15,472,800	15,697,300	224,500
Insurance, Dept.	0	0	0	8,734,000	8,822,500	88,500
Labor, Dept.	509,500	313,500	(196,000)	410,994,900	410,856,400	(138,500)
Public Utilities Commission	0	0	0	5,866,600	5,815,200	(51,400)
Self-Governing Agencies	9,406,100	9,719,600	313,500	71,180,800	72,658,600	1,477,800
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>517,363,500</u>	<u>517,442,300</u>	<u>78,800</u>
<b>Total Econ. Development</b>	<b>25,943,600</b>	<b>26,245,300</b>	<b>301,700</b>	<b>1,110,182,100</b>	<b>1,112,436,400</b>	<b>2,254,300</b>
<b>General Government:</b>						
Administration, Dept.	12,769,000	14,301,400	1,532,400	55,208,000	56,158,700	950,700
Capital Budget	0	0	0	41,320,000	36,320,000	(5,000,000)
Attorney General	19,451,600	20,046,500	594,900	20,888,900	21,499,800	610,900
Controller, State	6,833,900	6,885,600	51,700	14,157,400	14,283,800	126,400
Governor, Office	1,979,700	2,007,700	28,000	1,979,700	2,007,700	28,000
Governor, Exec. Office	14,643,700	14,731,800	88,100	130,701,800	131,945,500	1,243,700
Legislative Branch	11,657,400	11,835,100	177,700	14,044,200	14,245,100	200,900
Lieutenant Governor	152,100	157,500	5,400	152,100	157,500	5,400
Revenue and Taxation, Dept.	31,296,800	31,490,200	193,400	38,275,900	38,544,500	268,600
Secretary of State	2,344,900	2,373,400	28,500	2,344,900	2,373,400	28,500
Treasurer, State	<u>1,370,300</u>	<u>1,394,300</u>	<u>24,000</u>	<u>4,406,500</u>	<u>4,805,200</u>	<u>398,700</u>
<b>Total General Government</b>	<b>102,499,400</b>	<b>105,223,500</b>	<b>2,724,100</b>	<b>323,479,400</b>	<b>322,341,200</b>	<b>(1,138,200)</b>
<b>State Totals</b>	<b>2,886,445,900</b>	<b>2,936,096,600</b>	<b>49,650,700</b>	<b>7,360,490,300</b>	<b>7,406,956,200</b>	<b>46,465,900</b>

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

• <b>Local Government:</b>		
Revenue Sharing to Cities and Counties (Sales Tax)		\$168.5
Cities and Counties Liquor Fund		29.6
County Juvenile Probation Fund (Cigarette and Tobacco Tax)		<u>4.0</u>
Total		202.1
• <b>Property Tax Relief:</b>		
Circuit Breaker (Sales Tax)		17.5
Agricultural equipment tax exemption (Sales Tax)		<u>8.5</u>
Total		26.0
• <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)		37.9
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)		<u>5.8</u>
Total		\$48.5
<b>Total General Tax Revenue to Other Funds or Local Government:</b>		<b>\$282.4</b>