

Summary Tables and Graphs

FY 2013 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$103,526,300	\$103,526,300
FY 2013 General Fund revenue projection (5.78% growth rate)	2,700,260,000	0	2,700,260,000
Surplus Eliminator	0	(41,107,100)	(41,107,100)
Governor's Tax Relief Package	(45,000,000)	0	(45,000,000)
Total Funds Available	\$2,655,260,000	\$62,419,200	\$2,717,679,200
TRANSFERS AND DISBURSEMENTS:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	(\$9,456,200)	(\$9,456,200)
Transfer to the Budget Stabilization Fund (additional dollars)	0	(16,523,800)	(16,523,800)
Transfer to the Higher Education Stabilization Fund (HESF)	0	(4,980,000)	(4,980,000)
Transfer to the Public Education Stabilization Fund (PESF)	0	(29,040,000)	(29,040,000)
Transfer to the Constitutional Defense Fund	0	(1,500,000)	(1,500,000)
Total Transfers and Disbursements	0	(61,500,000)	(61,500,000)
Total Funds Available	\$2,655,260,000	\$919,200	\$2,656,179,200
MAINTENANCE EXPENDITURES:			
Base	Ongoing	One-time	Total
Projected General Fund expenditures	\$2,529,781,900	\$23,123,300	\$2,552,905,200
Removal of one-time expenditures	0	(23,123,300)	(23,123,300)
Base Adjustments	(67,300)	0	(67,300)
Projected FY 2013 Base	2,529,714,600	0	2,529,714,600
Employee Salary Increase			
Change in pay for Elected Officials	18,300	0	18,300
Total Employee Salary Increase	\$18,300	\$0	\$18,300
Maintenance of Effort - All Departments Except Public Schools			
Annualization	500,000	0	500,000
Personnel Benefit Cost Adjustments	12,328,800	0	12,328,800
Inflationary Adjustments	91,100	0	91,100
Legislative Branch Replacement Capital Outlay	0	35,300	35,300
Statewide Cost Allocation Plan (SWCAP)	(395,100)	0	(395,100)
Fund Shifts	150,600	0	150,600
Nondiscretionary Adjustments	52,684,400	0	52,684,400
Other Adjustments	(310,800)	0	(310,800)
Total Maintenance of Effort	65,049,000	35,300	65,084,300
Maintenance of Effort - Public Schools			
Support Unit Increase	11,208,100	0	11,208,100
Maintenance Items	18,462,500	0	18,462,500
Inflationary Adjustments	1,895,800	0	1,895,800
Total Maintenance of Effort - Public Schools	31,566,400	0	31,566,400
Total Maintenance of Effort	2,626,348,300	35,300	2,626,383,600
Total Funds Available	28,911,700	883,900	29,795,600
ENHANCEMENTS:			
Line Items, All Departments Except Public Schools	23,934,400	5,132,100	29,066,500
Line Items, Public Schools	0	0	0
Total Line items	23,934,400	5,132,100	29,066,500
BALANCE:			
Projected Ending Balance	\$4,977,300	(\$4,248,200)	\$729,100

Summary Tables and Graphs

FY 2013 General Fund Recommendation and Percent of Change from FY 2012

Department	FY 2012 Original Appropriation	FY 2012 Estimated Expenditures	FY 2013 Recommended Base	FY 2013 Total Recom.	% Change from:		
					FY12 App.	FY12 Est.	FY13 Base
Education:							
Public Schools	1,223,580,400	1,223,580,400	1,223,580,400	1,255,271,200	2.6%	2.6%	2.6%
Agr. Research and Extension	22,559,000	22,559,000	22,559,000	22,955,000	1.8%	1.8%	1.8%
College and Universities	209,828,300	209,828,300	208,237,100	226,744,700	8.1%	8.1%	8.9%
Community Colleges	23,033,000	23,033,000	23,033,000	27,419,100	19.0%	19.0%	19.0%
Educ., Office of State Board	2,108,900	2,108,900	2,107,900	2,132,000	1.1%	1.1%	1.1%
Health Education Programs	10,000,900	10,000,900	9,968,700	10,081,200	0.8%	0.8%	1.1%
Professional-Technical Educ.	46,511,600	46,511,600	46,511,600	47,302,700	1.7%	1.7%	1.7%
Public Broadcasting	1,377,000	1,377,000	1,377,000	1,384,200	0.5%	0.5%	0.5%
Special Programs	8,634,300	8,634,300	8,634,300	8,669,000	0.4%	0.4%	0.4%
Super. of Public Instruction	7,246,300	7,246,300	7,203,300	8,202,800	13.2%	13.2%	13.9%
Vocational Rehabilitation	6,795,200	7,310,500	7,308,500	7,617,900	12.1%	4.2%	4.2%
Total Education	1,561,674,900	1,562,190,200	1,560,520,800	1,617,779,800	3.6%	3.6%	3.7%
Health & Human Services:							
Catastrophic Health Care	19,267,700	36,872,600	19,267,700	19,269,800	0.0%	-47.7%	0.0%
Health and Welfare, Dept.	564,842,800	570,374,900	568,137,600	616,889,000	9.2%	8.2%	8.6%
Public Health Districts	7,845,100	7,845,100	7,845,100	8,019,700	2.2%	2.2%	2.2%
State Independent Living Council	96,900	96,900	96,900	97,300	0.4%	0.4%	0.4%
Total Health & Hum. Serv.	592,052,500	615,189,500	595,347,300	644,275,800	8.8%	4.7%	8.2%
Public Safety:							
Correction, Dept.	157,367,900	157,367,900	157,367,900	165,429,800	5.1%	5.1%	5.1%
Judicial Branch	29,246,700	29,246,700	29,246,700	29,729,000	1.6%	1.6%	1.6%
Juvenile Corrections, Dept.	35,763,500	35,763,500	35,763,500	36,371,100	1.7%	1.7%	1.7%
Police, Idaho State	14,889,700	14,889,700	14,889,700	16,462,700	10.6%	10.6%	10.6%
Total Public Safety	237,267,800	237,267,800	237,267,800	247,992,600	4.5%	4.5%	4.5%
Natural Resources:							
Environmental Quality, Dept.	13,799,400	13,799,400	13,799,400	13,981,700	1.3%	1.3%	1.3%
Lands, Dept.	3,921,400	3,921,400	3,921,400	4,144,200	5.7%	5.7%	5.7%
Parks and Recreation, Dept.	1,308,500	1,308,500	1,308,500	1,313,600	0.4%	0.4%	0.4%
Water Resources, Dept.	10,626,700	10,651,700	10,626,700	10,848,600	2.1%	1.8%	2.1%
Total Natural Resources	29,656,000	29,681,000	29,656,000	30,288,100	2.1%	2.0%	2.1%
Economic Development:							
Agriculture, Dept.	8,733,800	8,733,800	8,733,800	9,700,700	11.1%	11.1%	11.1%
Commerce, Dept.	3,931,300	3,931,300	3,931,300	5,716,100	45.4%	45.4%	45.4%
Labor, Dept.	571,200	571,200	571,200	426,800	-25.3%	-25.3%	-25.3%
Self-Governing Agencies	8,282,300	8,282,300	8,247,200	8,451,300	2.0%	2.0%	2.5%
Total Econ. Development	21,518,600	21,518,600	21,483,500	24,294,900	12.9%	12.9%	13.1%
General Government:							
Administration, Dept.	6,565,700	6,600,700	6,565,700	8,882,300	35.3%	34.6%	35.3%
Attorney General	15,610,700	15,610,700	15,609,300	15,849,400	1.5%	1.5%	1.5%
Controller, State	5,879,200	5,911,500	5,839,200	5,937,400	1.0%	0.4%	1.7%
Governor, Office	1,849,400	1,849,400	1,849,400	1,882,700	1.8%	1.8%	1.8%
Governor, Executive Office	13,911,400	13,911,400	13,911,400	14,279,100	2.6%	2.6%	2.6%
Legislative Branch	10,657,800	10,657,800	10,533,400	10,656,100	0.0%	0.0%	1.2%
Lieutenant Governor	134,300	134,300	134,300	141,400	5.3%	5.3%	5.3%
Revenue and Taxation, Dept.	29,034,700	29,034,700	27,848,900	29,545,800	1.8%	1.8%	6.1%
Secretary of State	1,838,300	2,038,300	1,838,300	2,315,300	25.9%	13.6%	25.9%
Treasurer, State	1,309,300	1,309,300	1,309,300	1,329,400	1.5%	1.5%	1.5%
Total General Government	86,790,800	87,058,100	85,439,200	90,818,900	4.6%	4.3%	6.3%
State Totals	2,528,960,600	2,552,905,200	2,529,714,600	2,655,450,100	5.0%	4.0%	5.0%

Summary Tables and Graphs

DEPARTMENT COMPONENT OF FY 2013 GENERAL FUND RECOMMENDATION

Department	FY 2013 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
Education:						
Public Schools	1,223,580,400	149,500	0	0	(25,100)	0
Agr. Research and Extension	22,559,000	356,500	0	0	0	0
College and Universities	208,237,100	3,165,600	0	0	156,500	0
Community Colleges	23,033,000	277,200	0	0	0	0
Educ., Office of State Board	2,107,900	25,800	0	0	(7,500)	0
Health Education Programs	9,968,700	19,900	92,600	0	0	0
Professional-Technical Educ.	46,511,600	771,200	0	0	19,900	0
Public Broadcasting	1,377,000	14,500	0	0	(7,300)	0
Special Programs	8,634,300	34,700	0	0	0	0
Super. of Public Instruction	7,203,300	78,200	0	0	44,100	0
Vocational Rehabilitation	7,308,500	39,100	0	0	(600)	0
Total Education	1,560,520,800	4,932,200	92,600	0	180,000	0
Health & Human Services:						
Catastrophic Health Care	19,267,700	0	0	0	2,100	0
Health and Welfare, Dept.	568,137,600	1,909,900	0	0	(80,400)	500,000
Public Health Districts	7,845,100	185,700	0	0	(11,100)	0
State Independent Living Council	96,900	400	0	0	0	0
Total Health & Hum. Serv.	595,347,300	2,096,000	0	0	(89,400)	500,000
Public Safety:						
Correction, Dept.	157,367,900	2,206,600	0	0	(228,300)	0
Judicial Branch	29,246,700	490,700	0	0	(8,400)	0
Juvenile Corrections, Dept.	35,763,500	619,700	0	0	(12,100)	0
Police, Idaho State	14,889,700	273,100	0	0	(34,100)	0
Total Public Safety	237,267,800	3,590,100	0	0	(282,900)	0
Natural Resources:						
Environmental Quality, Dept.	13,799,400	242,300	0	0	(60,000)	0
Lands, Dept.	3,921,400	76,600	0	0	3,000	0
Parks and Recreation, Dept.	1,308,500	12,800	0	0	(7,700)	0
Water Resources, Dept.	10,626,700	147,600	0	0	5,600	0
Total Natural Resources	29,656,000	479,300	0	0	(59,100)	0
Economic Development:						
Agriculture, Dept.	8,733,800	105,700	0	0	(38,800)	0
Commerce, Dept.	3,931,300	50,200	0	0	(15,400)	0
Labor, Dept.	571,200	12,700	0	0	(500)	0
Self-Governing Agencies	8,247,200	146,800	(1,500)	0	(41,200)	0
Total Econ. Development	21,483,500	315,400	(1,500)	0	(95,900)	0
General Government:						
Administration, Dept.	6,565,700	42,700	0	0	2,000	0
Attorney General	15,609,300	246,600	0	0	(7,300)	0
Controller, State	5,839,200	66,100	0	0	(1,300)	0
Governor, Office	1,849,400	35,000	0	0	(2,700)	0
Governor, Executive Office	13,911,400	119,500	0	0	11,000	0
Legislative Branch	10,533,400	79,700	0	35,300	(300)	0
Lieutenant Governor	134,300	4,500	0	0	(300)	0
Revenue and Taxation, Dept.	27,848,900	411,000	0	0	(47,900)	0
Secretary of State	1,838,300	44,300	0	0	(700)	0
Treasurer, State	1,309,300	17,000	0	0	(300)	0
Total General Government	85,439,200	1,066,400	0	35,300	(47,800)	0
State Totals	2,529,714,600	12,479,400	91,100	35,300	(395,100)	500,000

Summary Tables and Graphs

DEPARTMENT COMPONENT OF FY 2013 GENERAL FUND RECOMMENDATION

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2013 Total Gov's Rec.
Education:					
Public Schools	0	31,566,400	0	0	1,255,271,200
Agr. Research and Extension	0	0	39,500	0	22,955,000
College and Universities	0	6,655,200	8,841,100	(310,800)	226,744,700
Community Colleges	0	1,697,200	2,411,700	0	27,419,100
Educ., Office of State Board	0	0	5,800	0	2,132,000
Health Education Programs	0	0	0	0	10,081,200
Professional-Technical Educ.	0	0	0	0	47,302,700
Public Broadcasting	0	0	0	0	1,384,200
Special Programs	0	0	0	0	8,669,000
Super. of Public Instruction	3,400	0	873,800	0	8,202,800
Vocational Rehabilitation	<u>0</u>	<u>0</u>	<u>270,900</u>	<u>0</u>	<u>7,617,900</u>
Total Education	3,400	39,918,800	12,442,800	(310,800)	1,617,779,800
Health & Human Services:					
Catastrophic Health Care	0	0	0	0	19,269,800
Health and Welfare, Dept.	0	44,332,000	2,089,900	0	616,889,000
Public Health Districts	0	0	0	0	8,019,700
State Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,300</u>
Total Health & Hum. Serv.	0	44,332,000	2,089,900	0	644,275,800
Public Safety:					
Correction, Dept.	0	0	6,083,600	0	165,429,800
Judicial Branch	0	0	0	0	29,729,000
Juvenile Corrections, Dept.	0	0	0	0	36,371,100
Police, Idaho State	<u>0</u>	<u>0</u>	<u>1,334,000</u>	<u>0</u>	<u>16,462,700</u>
Total Public Safety	0	0	7,417,600	0	247,992,600
Natural Resources:					
Environmental Quality, Dept.	0	0	0	0	13,981,700
Lands, Dept.	0	0	143,200	0	4,144,200
Parks and Recreation, Dept.	0	0	0	0	1,313,600
Water Resources, Dept.	<u>0</u>	<u>0</u>	<u>68,700</u>	<u>0</u>	<u>10,848,600</u>
Total Natural Resources	0	0	211,900	0	30,288,100
Economic Development:					
Agriculture, Dept.	0	0	900,000	0	9,700,700
Commerce, Dept.	0	0	1,750,000	0	5,716,100
Labor, Dept.	0	0	(156,600)	0	426,800
Self-Governing Agencies	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>8,451,300</u>
Total Econ. Development	0	0	2,593,400	0	24,294,900
General Government:					
Administration, Dept.	0	0	2,271,900	0	8,882,300
Attorney General	800	0	0	0	15,849,400
Controller, State	3,400	0	30,000	0	5,937,400
Governor, Office	1,000	0	0	0	1,882,700
Governor, Executive Office	0	0	237,200	0	14,279,100
Legislative Branch	0	0	8,000	0	10,656,100
Lieutenant Governor	2,900	0	0	0	141,400
Revenue and Taxation, Dept.	0	0	1,333,800	0	29,545,800
Secretary of State	3,400	0	430,000	0	2,315,300
Treasurer, State	<u>3,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,329,400</u>
Total General Government	14,900	0	4,310,900	0	90,818,900
State Totals	18,300	84,250,800	29,066,500	(310,800)	2,655,450,100

Summary Tables and Graphs

DEPARTMENT FY 2013 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
Education:									
Public Schools	0.00	0.00	0.00	21,898,900	0	(21,898,900)	17,517,500	0	(17,517,500)
Agr. Research and Extension	0.26	0.26	0.00	39,500	39,500	0	39,500	39,500	0
College and Universities	147.00	36.82	(110.18)	34,358,100	8,841,100	(25,517,000)	34,358,100	8,841,100	(25,517,000)
Community Colleges	58.91	7.41	(51.50)	6,654,700	2,411,700	(4,243,000)	6,654,700	2,411,700	(4,243,000)
Educ., Office of State Board	0.00	0.00	0.00	7,800	5,800	(2,000)	132,800	68,300	(64,500)
Health Education Programs	0.50	0.00	(0.50)	316,000	0	(316,000)	316,000	0	(316,000)
Professional-Technical Educ.	0.00	0.00	0.00	800,000	0	(800,000)	800,000	0	(800,000)
Public Broadcasting	2.00	0.00	(2.00)	116,500	0	(116,500)	116,500	0	(116,500)
Special Programs	2.60	0.10	(2.50)	1,531,000	0	(1,531,000)	2,129,500	598,500	(1,531,000)
Super. of Public Instruction	9.00	9.00	0.00	873,800	873,800	0	12,447,600	12,447,600	0
Vocational Rehabilitation	0.00	0.00	0.00	749,600	270,900	(478,700)	2,881,100	1,271,700	(1,609,400)
Total Education	220.27	53.59	(166.68)	67,345,900	12,442,800	(54,903,100)	77,393,300	25,678,400	(51,714,900)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	3,189,200	0	(3,189,200)	3,189,200	0	(3,189,200)
Health and Welfare, Dept.	14.00	14.00	0.00	39,967,800	2,089,900	(37,877,900)	53,393,900	48,504,700	(4,889,200)
Public Health Districts	2.05	2.05	0.00	0	0	0	750,000	500,000	(250,000)
State Independent Living Council	0.00	0.00	0.00	0	0	0	109,400	217,400	108,000
Total Health & Hum. Serv.	16.05	16.05	0.00	43,157,000	2,089,900	(41,067,100)	57,442,500	49,222,100	(8,220,400)
Public Safety:									
Correction, Dept.	6.00	0.00	(6.00)	10,782,400	6,083,600	(4,698,800)	14,728,800	10,030,000	(4,698,800)
Judicial Branch	0.00	0.00	0.00	185,400	0	(185,400)	610,400	425,000	(185,400)
Juvenile Corrections, Dept.	17.50	0.50	(17.00)	1,699,500	0	(1,699,500)	1,712,900	13,400	(1,699,500)
Police, Idaho State	4.00	2.00	(2.00)	6,540,300	1,334,000	(5,206,300)	8,952,700	3,528,900	(5,423,800)
Total Public Safety	27.50	2.50	(25.00)	19,207,600	7,417,600	(11,790,000)	26,004,800	13,997,300	(12,007,500)
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	0	0	0	698,700	698,700	0
Fish and Game, Dept.	2.00	0.00	(2.00)	0	0	0	15,406,700	14,360,100	(1,046,600)
Lands, Dept.	1.00	1.00	0.00	597,500	143,200	(454,300)	1,838,900	1,805,000	(33,900)
Parks and Recreation, Dept.	4.00	3.00	(1.00)	63,500	0	(63,500)	1,820,900	1,757,400	(63,500)
Water Resources, Dept.	0.00	0.00	0.00	464,800	68,700	(396,100)	464,800	68,700	(396,100)
Total Natural Resources	7.00	4.00	(3.00)	1,125,800	211,900	(913,900)	20,230,000	18,689,900	(1,540,100)
Economic Development:									
Agriculture, Dept.	1.00	1.00	0.00	1,112,200	900,000	(212,200)	2,595,300	2,383,100	(212,200)
Commerce, Dept.	0.00	0.00	0.00	1,000,000	1,750,000	750,000	1,000,000	10,572,800	9,572,800
Finance, Dept.	1.00	1.00	0.00	0	0	0	318,500	262,300	(56,200)
Industrial Commission	0.00	0.00	0.00	0	0	0	337,900	0	(337,900)
Insurance, Dept.	0.00	0.00	0.00	0	0	0	10,000	10,000	0
Labor, Dept.	0.00	4.10	4.10	61,600	(156,600)	(218,200)	3,380,200	4,429,700	1,049,500
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	11.40	7.00	(4.40)	760,100	100,000	(660,100)	15,324,100	10,552,700	(4,771,400)
Transportation Dept.	0.00	0.00	0.00	0	0	0	14,692,100	14,619,300	(72,800)
Total Econ. Development	13.40	13.10	(0.30)	2,933,900	2,593,400	(340,500)	37,658,100	42,829,900	5,171,800
General Government:									
Administration, Dept.	1.00	1.00	0.00	5,209,900	2,271,900	(2,938,000)	3,887,700	3,784,200	(103,500)
Capital Budget	0.00	0.00	0.00	0	0	0	5,150,000	5,150,000	0
Attorney General	0.00	0.00	0.00	400,000	0	(400,000)	939,200	539,200	(400,000)
Controller, State	0.00	0.00	0.00	395,600	30,000	(365,600)	395,600	30,000	(365,600)
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	1.00	1.00	0.00	911,000	237,200	(673,800)	2,132,500	975,700	(1,156,800)
Legislative Branch	0.00	0.00	0.00	8,000	8,000	0	8,000	8,000	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	24.00	16.50	(7.50)	5,035,100	1,333,800	(3,701,300)	5,681,500	1,455,200	(4,226,300)
Secretary of State	0.00	0.00	0.00	430,000	430,000	0	430,000	430,000	0
Treasurer, State	0.00	0.00	0.00	0	0	0	0	811,200	811,200
Total General Government	26.00	18.50	(7.50)	12,389,600	4,310,900	(8,078,700)	18,624,500	13,183,500	(5,441,000)
State Totals	310.22	107.74	(202.48)	146,159,800	29,066,500	(117,093,300)	237,353,200	163,601,100	(73,752,100)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY12 App.	FY13 Request	Amt. Change	% Chng	FY13 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,223,580,400	1,292,878,000	69,297,600	5.7%	1,255,271,200	31,690,800	2.6%
Agr. Research and Extension	22,559,000	23,725,700	1,166,700	5.2%	22,955,000	396,000	1.8%
College and Universities	209,828,300	261,614,600	51,786,300	24.7%	226,744,700	16,916,400	8.1%
Community Colleges	23,033,000	32,031,100	8,998,100	39.1%	27,419,100	4,386,100	19.0%
Educ., Office of State Board	2,108,900	2,167,500	58,600	2.8%	2,132,000	23,100	1.1%
Health Education Programs	10,000,900	10,508,900	508,000	5.1%	10,081,200	80,300	0.8%
Professional-Technical Educ.	46,511,600	48,796,400	2,284,800	4.9%	47,302,700	791,100	1.7%
Public Broadcasting	1,377,000	3,143,000	1,766,000	128.2%	1,384,200	7,200	0.5%
Special Programs	8,634,300	10,229,700	1,595,400	18.5%	8,669,000	34,700	0.4%
Super. of Public Instruction	7,246,300	8,260,000	1,013,700	14.0%	8,202,800	956,500	13.2%
Vocational Rehabilitation	<u>6,795,200</u>	<u>8,208,500</u>	<u>1,413,300</u>	<u>20.8%</u>	<u>7,617,900</u>	<u>822,700</u>	<u>12.1%</u>
Total Education	1,561,674,900	1,701,563,400	139,888,500	9.0%	1,617,779,800	56,104,900	3.6%
Health & Human Services:							
Catastrophic Health Care	19,267,700	34,515,500	15,247,800	79.1%	19,269,800	2,100	0.0%
Health and Welfare, Dept.	564,842,800	662,922,400	98,079,600	17.4%	616,889,000	52,046,200	9.2%
Public Health Districts	7,845,100	8,125,500	280,400	3.6%	8,019,700	174,600	2.2%
State Independent Living Council	<u>96,900</u>	<u>97,600</u>	<u>700</u>	<u>0.7%</u>	<u>97,300</u>	<u>400</u>	<u>0.4%</u>
Total Health & Hum. Serv.	592,052,500	705,661,000	113,608,500	19.2%	644,275,800	52,223,300	8.8%
Public Safety:							
Correction, Dept.	157,367,900	175,702,600	18,334,700	11.7%	165,429,800	8,061,900	5.1%
Judicial Branch	29,246,700	30,112,100	865,400	3.0%	29,729,000	482,300	1.6%
Juvenile Corrections, Dept.	35,763,500	39,146,800	3,383,300	9.5%	36,371,100	607,600	1.7%
Police, Idaho State	<u>14,889,700</u>	<u>24,060,400</u>	<u>9,170,700</u>	<u>61.6%</u>	<u>16,462,700</u>	<u>1,573,000</u>	<u>10.6%</u>
Total Public Safety	237,267,800	269,021,900	31,754,100	13.4%	247,992,600	10,724,800	4.5%
Natural Resources:							
Environmental Quality, Dept.	13,799,400	14,230,400	431,000	3.1%	13,981,700	182,300	1.3%
Lands, Dept.	3,921,400	4,774,500	853,100	21.8%	4,144,200	222,800	5.7%
Parks and Recreation, Dept.	1,308,500	2,635,900	1,327,400	101.4%	1,313,600	5,100	0.4%
Water Resources, Dept.	<u>10,626,700</u>	<u>11,643,500</u>	<u>1,016,800</u>	<u>9.6%</u>	<u>10,848,600</u>	<u>221,900</u>	<u>2.1%</u>
Total Natural Resources	29,656,000	33,284,300	3,628,300	12.2%	30,288,100	632,100	2.1%
Economic Development:							
Agriculture, Dept.	8,733,800	9,993,000	1,259,200	14.4%	9,700,700	966,900	11.1%
Commerce, Dept.	3,931,300	5,018,100	1,086,800	27.6%	5,716,100	1,784,800	45.4%
Labor, Dept.	571,200	654,900	83,700	14.7%	426,800	(144,400)	-25.3%
Self-Governing Agencies	<u>8,282,300</u>	<u>9,560,700</u>	<u>1,278,400</u>	<u>15.4%</u>	<u>8,451,300</u>	<u>169,000</u>	<u>2.0%</u>
Total Econ. Development	21,518,600	25,226,700	3,708,100	17.2%	24,294,900	2,776,300	12.9%
General Government:							
Administration, Dept.	6,565,700	11,939,700	5,374,000	81.8%	8,882,300	2,316,600	35.3%
Attorney General	15,610,700	16,728,800	1,118,100	7.2%	15,849,400	238,700	1.5%
Controller, State	5,879,200	6,439,900	560,700	9.5%	5,937,400	58,200	1.0%
Governor, Office	1,849,400	1,909,100	59,700	3.2%	1,882,700	33,300	1.8%
Governor, Executive Office	13,911,400	15,519,300	1,607,900	11.6%	14,279,100	367,700	2.6%
Legislative Branch	10,657,800	10,729,900	72,100	0.7%	10,656,100	(1,700)	0.0%
Lieutenant Governor	134,300	142,700	8,400	6.3%	141,400	7,100	5.3%
Revenue and Taxation, Dept.	29,034,700	34,067,800	5,033,100	17.3%	29,545,800	511,100	1.8%
Secretary of State	1,838,300	2,376,300	538,000	29.3%	2,315,300	477,000	25.9%
Treasurer, State	<u>1,309,300</u>	<u>1,341,300</u>	<u>32,000</u>	<u>2.4%</u>	<u>1,329,400</u>	<u>20,100</u>	<u>1.5%</u>
Total General Government	86,790,800	101,194,800	14,404,000	16.6%	90,818,900	4,028,100	4.6%
State Totals	2,528,960,600	2,835,952,100	306,991,500	12.1%	2,655,450,100	126,489,500	5.0%

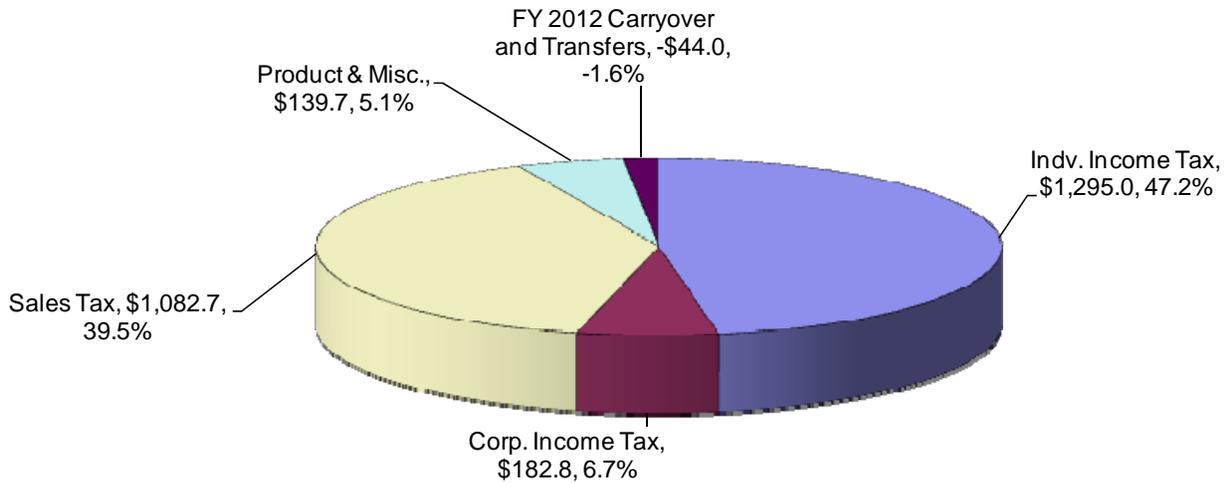
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

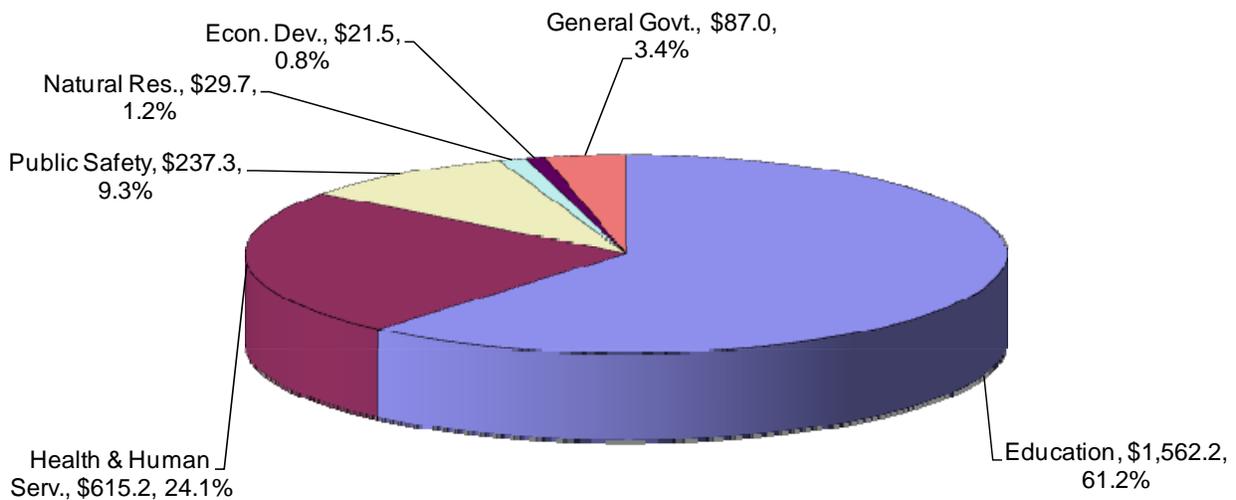
Department	FY12 App.	FY13 Request	Amt. Change	% Chng	FY13 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,819,269,300	1,836,168,100	16,898,800	0.9%	1,802,942,500	(16,326,800)	-0.9%
Agr. Research and Extension	27,841,400	29,010,000	1,168,600	4.2%	28,237,400	396,000	1.4%
College and Universities	396,707,600	480,673,800	83,966,200	21.2%	442,943,200	46,235,600	11.7%
Community Colleges	23,633,000	32,631,100	8,998,100	38.1%	28,019,100	4,386,100	18.6%
Educ., Office of State Board	4,322,500	4,514,800	192,300	4.4%	4,413,600	91,100	2.1%
Health Education Programs	10,710,400	11,307,900	597,500	5.6%	10,878,400	168,000	1.6%
Professional-Technical Educ.	56,896,100	58,612,800	1,716,700	3.0%	57,114,100	218,000	0.4%
Public Broadcasting	2,303,200	4,106,900	1,803,700	78.3%	2,334,100	30,900	1.3%
Special Programs	10,353,000	11,546,900	1,193,900	11.5%	9,986,200	(366,800)	-3.5%
Super. of Public Instruction	34,586,400	46,369,000	11,782,600	34.1%	46,232,300	11,645,900	33.7%
Vocational Rehabilitation	<u>23,430,500</u>	<u>27,336,100</u>	<u>3,905,600</u>	<u>16.7%</u>	<u>25,442,500</u>	<u>2,012,000</u>	<u>8.6%</u>
Total Education	2,410,053,400	2,542,277,400	132,224,000	5.5%	2,458,543,400	48,490,000	2.0%
Health & Human Services:							
Catastrophic Health Care	25,067,700	37,315,500	12,247,800	48.9%	22,069,800	(2,997,900)	-12.0%
Health and Welfare, Dept.	2,236,639,500	2,456,017,200	219,377,700	9.8%	2,432,093,000	195,453,500	8.7%
Public Health Districts	48,307,900	48,992,400	684,500	1.4%	48,205,500	(102,400)	-0.2%
State Independent Living Council	<u>748,000</u>	<u>833,300</u>	<u>85,300</u>	<u>11.4%</u>	<u>973,600</u>	<u>225,600</u>	<u>30.2%</u>
Total Health & Hum. Serv.	2,310,763,100	2,543,158,400	232,395,300	10.1%	2,503,341,900	192,578,800	8.3%
Public Safety:							
Correction, Dept.	191,891,600	208,130,700	16,239,100	8.5%	197,556,300	5,664,700	3.0%
Judicial Branch	48,289,600	49,261,200	971,600	2.0%	48,823,800	534,200	1.1%
Juvenile Corrections, Dept.	47,113,100	50,564,300	3,451,200	7.3%	47,782,200	669,100	1.4%
Police, Idaho State	<u>63,374,500</u>	<u>71,324,500</u>	<u>7,950,000</u>	<u>12.5%</u>	<u>63,126,300</u>	<u>(248,200)</u>	<u>-0.4%</u>
Total Public Safety	350,668,800	379,280,700	28,611,900	8.2%	357,288,600	6,619,800	1.9%
Natural Resources:							
Environmental Quality, Dept.	61,455,500	61,870,000	414,500	0.7%	61,386,500	(69,000)	-0.1%
Fish and Game, Dept.	77,210,500	99,369,800	22,159,300	28.7%	92,421,200	15,210,700	19.7%
Lands, Dept.	44,329,500	46,816,600	2,487,100	5.6%	46,358,500	2,029,000	4.6%
Parks and Recreation, Dept.	36,323,400	36,854,200	530,800	1.5%	35,324,900	(998,500)	-2.7%
Water Resources, Dept.	<u>20,103,100</u>	<u>21,231,300</u>	<u>1,128,200</u>	<u>5.6%</u>	<u>20,398,300</u>	<u>295,200</u>	<u>1.5%</u>
Total Natural Resources	239,422,000	266,141,900	26,719,900	11.2%	255,889,400	16,467,400	6.9%
Economic Development:							
Agriculture, Dept.	39,935,800	40,025,700	89,900	0.2%	39,505,500	(430,300)	-1.1%
Commerce, Dept.	29,540,900	30,427,900	887,000	0.0%	39,976,000	10,435,100	0.0%
Finance, Dept.	6,102,800	6,525,400	422,600	6.9%	6,320,100	217,300	3.6%
Industrial Commission	16,936,200	15,410,600	(1,525,600)	-9.0%	14,953,100	(1,983,100)	-11.7%
Insurance, Dept.	8,012,500	8,153,000	140,500	1.8%	8,083,600	71,100	0.9%
Labor, Dept.	345,960,500	348,654,900	2,694,400	0.0%	349,042,900	3,082,400	0.0%
Public Utilities Commission	5,090,500	5,247,600	157,100	3.1%	5,193,600	103,100	2.0%
Self-Governing Agencies	74,180,700	86,465,900	12,285,200	16.6%	79,552,100	5,371,400	7.2%
Transportation Dept.	<u>562,481,700</u>	<u>532,176,700</u>	<u>(30,305,000)</u>	<u>-5.4%</u>	<u>529,464,000</u>	<u>(33,017,700)</u>	<u>-5.9%</u>
Total Econ. Development	1,088,241,600	1,073,087,700	(15,153,900)	-1.4%	1,072,090,900	(16,150,700)	-1.5%
General Government:							
Administration, Dept.	53,364,400	56,822,200	3,457,800	6.5%	56,380,400	3,016,000	5.7%
Capital Budget	21,245,400	22,614,500	1,369,100	6.4%	22,614,500	1,369,100	6.4%
Attorney General	17,937,900	19,331,600	1,393,700	7.8%	18,432,500	494,600	2.8%
Controller, State	13,903,200	13,601,600	(301,600)	-2.2%	13,029,500	(873,700)	-6.3%
Governor, Office	1,849,400	1,909,100	59,700	3.2%	1,882,700	33,300	1.8%
Governor, Executive Office	134,966,200	128,256,500	(6,709,700)	-5.0%	125,780,700	(9,185,500)	-6.8%
Legislative Branch	12,120,800	12,142,300	21,500	0.2%	12,050,200	(70,600)	-0.6%
Lieutenant Governor	134,300	142,700	8,400	6.3%	141,400	7,100	5.3%
Revenue and Taxation, Dept.	35,413,700	41,110,700	5,697,000	16.1%	36,004,500	590,800	1.7%
Secretary of State	1,838,300	2,376,300	538,000	29.3%	2,315,300	477,000	25.9%
Treasurer, State	<u>3,548,900</u>	<u>3,213,400</u>	<u>(335,500)</u>	<u>-9.5%</u>	<u>3,917,400</u>	<u>368,500</u>	<u>10.4%</u>
Total General Government	296,322,500	301,520,900	5,198,400	1.8%	292,549,100	(3,773,400)	-1.3%
State Totals	6,695,471,400	7,105,467,000	409,995,600	6.1%	6,939,703,300	244,231,900	3.6%

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

Net Revenue by Source - \$2,656.2 Million
(Includes \$103.5 million in carry-over funds, \$61.5 million in transfers to other funds, \$41.1 million for Surplus Eliminator and \$45.0 million for a Tax Relief Package)

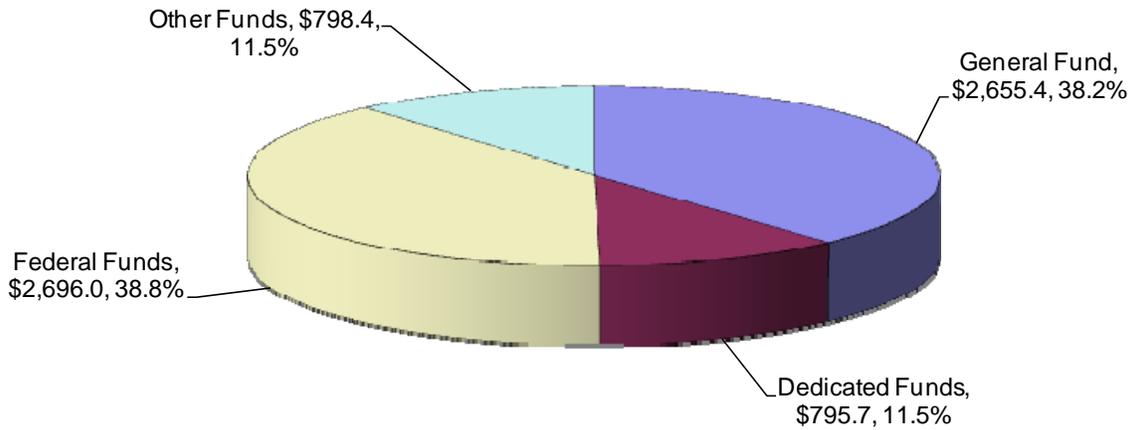


Expenditure by State Goal - \$2,552.9 Million Total

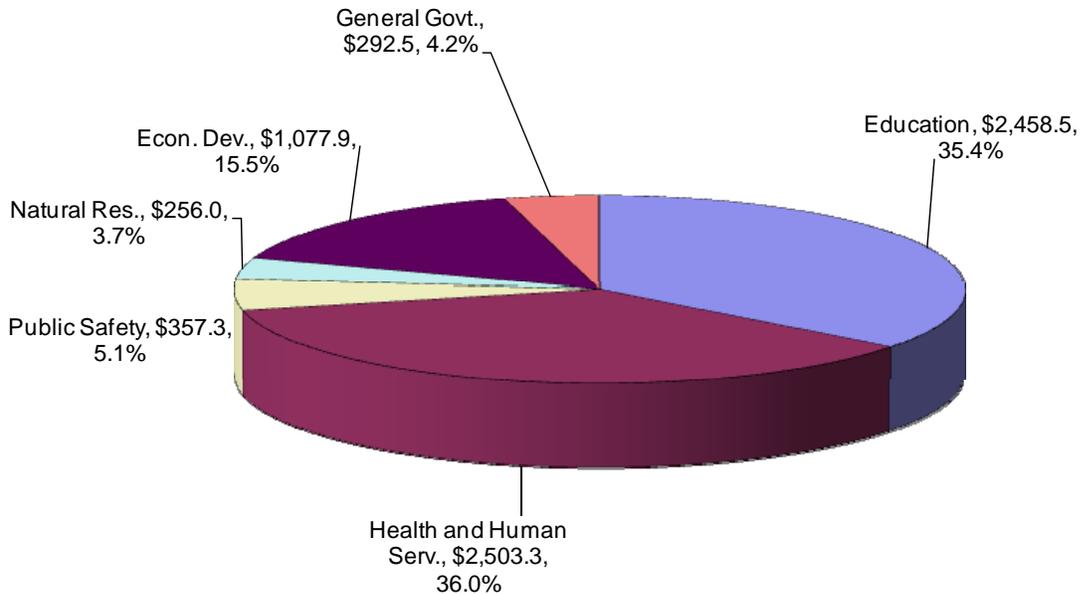


**FY 2013 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,945.5 Million Total



Expenditure by State Goal - \$6,945.5 Million Total



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

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