

Summary Tables and Graphs

FY 2014 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$58,387,600	\$58,387,600
FY 2014 General Fund revenue projection (5.3% growth rate)	2,799,105,000	0	2,799,105,000
Personal Property Tax Relief	<u>(20,000,000)</u>	<u>0</u>	<u>(20,000,000)</u>
Total Funds Available	\$2,779,105,000	\$58,387,600	\$2,837,492,600
TRANSFERS AND DISBURSEMENTS:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer to Budget Stabilization Fund	0	<u>(35,000,000)</u>	<u>(35,000,000)</u>
Transfer to Business Job Development Fund	<u>0</u>	<u>(3,000,000)</u>	<u>(3,000,000)</u>
Total Transfers and Disbursements	0	(38,000,000)	(38,000,000)
Total Funds Available	\$2,779,105,000	\$20,387,600	\$2,799,492,600
MAINTENANCE EXPENDITURES:			
	Ongoing	One-time	Total
Base			
Projected General Fund expenditures	\$2,697,463,500	\$8,208,000	\$2,705,671,500
Removal of one-time expenditures	0	<u>(8,208,000)</u>	<u>(8,208,000)</u>
Base Adjustments	<u>(35,006,200)</u>	<u>0</u>	<u>(35,006,200)</u>
Projected FY 2013 Base	2,662,457,300	0	2,662,457,300
Employee Salary Increase			
Change in pay for Elected Officials/Military Employees	<u>35,200</u>	<u>0</u>	<u>35,200</u>
Total Employee Salary Increase	\$35,200	\$0	\$35,200
Maintenance of Effort - All Departments Except Public Schools			
Annualization	1,538,800	0	1,538,800
Personnel Benefit Cost Adjustments	13,493,500	0	13,493,500
Inflationary Adjustments	400,500	0	400,500
Replacement Capital Outlay	0	6,597,100	6,597,100
Statewide Cost Allocation Plan (SWCAP)	836,200	0	836,200
Nondiscretionary Adjustments	7,344,000	0	7,344,000
Other Adjustments	<u>0</u>	<u>0</u>	<u>0</u>
Total Maintenance of Effort	23,613,000	6,597,100	30,210,100
Maintenance of Effort - Public Schools			
Maintenance Items	<u>(9,586,500)</u>	<u>0</u>	<u>(9,586,500)</u>
Total Maintenance of Effort - Public Schools	(9,586,500)	0	(9,586,500)
Total Maintenance of Effort	2,676,519,000	6,597,100	2,683,116,100
Total Funds Available	102,586,000	13,790,500	116,376,500
ENHANCEMENTS:			
Line Items, All Departments Except Public Schools	26,515,100	13,403,900	39,919,000
Line Items, Public Schools	<u>63,066,000</u>	<u>0</u>	<u>63,066,000</u>
Total Line items	89,581,100	13,403,900	102,985,000
BALANCE:			
Projected Ending Balance	\$13,004,900	\$386,600	\$13,391,500

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FY 2014 General Fund Recommendation and Percent of Change from FY 2013

Department	FY 2013	FY 2013	FY 2014	FY 2014	% Change from:		
	Original Appropriation	Estimated Expenditures	Recommended Base	Total Recom.	FY13 App.	FY13 Est.	FY14 Base
Education:							
Public Schools	1,279,818,600	1,279,818,600	1,244,871,300	1,305,468,600	2.0%	2.0%	4.9%
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	239,239,400	5.0%	5.0%	5.0%
Community Colleges	27,749,900	27,749,900	27,749,900	30,216,700	8.9%	8.9%	8.9%
Educ., Office of State Board	2,160,500	2,160,500	2,160,500	2,411,400	11.6%	11.6%	11.6%
Health Education Programs	10,119,300	10,119,300	10,087,700	10,480,400	3.6%	3.6%	3.9%
Professional-Technical Educ.	48,259,600	48,259,600	47,869,600	48,962,900	1.5%	1.5%	2.3%
Public Broadcasting	1,587,000	1,587,000	1,397,400	1,627,900	2.6%	2.6%	16.5%
Special Programs	8,712,500	8,712,700	8,705,500	8,804,900	1.1%	1.1%	1.1%
Super. of Public Instruction	8,270,600	8,270,600	8,270,600	8,292,100	0.3%	0.3%	0.3%
Vocational Rehabilitation	<u>7,503,000</u>	<u>7,503,000</u>	<u>7,503,000</u>	<u>7,134,900</u>	<u>-4.9%</u>	<u>-4.9%</u>	<u>-4.9%</u>
Total Education	1,645,735,600	1,645,735,800	1,609,845,100	1,687,061,900	2.5%	2.5%	4.8%
Health & Human Services:							
Catastrophic Health Care	36,532,800	36,532,800	36,532,800	42,598,100	16.6%	16.6%	16.6%
Health and Welfare, Dept.	610,164,900	606,099,500	603,506,700	617,420,400	1.2%	1.9%	2.3%
Public Health Districts	8,136,100	8,136,100	8,136,100	8,236,500	1.2%	1.2%	1.2%
State Independent Living Council	<u>97,700</u>	<u>97,700</u>	<u>97,700</u>	<u>98,000</u>	<u>0.3%</u>	<u>0.3%</u>	<u>0.3%</u>
Total Health & Hum. Serv.	654,931,500	650,866,100	648,273,300	668,353,000	2.0%	2.7%	3.1%
Public Safety:							
Correction, Dept.	168,777,700	176,108,700	175,466,800	179,967,600	6.6%	2.2%	2.6%
Judicial Branch	30,329,400	30,329,400	30,329,400	31,819,900	4.9%	4.9%	4.9%
Juvenile Corrections, Dept.	36,717,500	36,717,500	36,717,500	37,462,900	2.0%	2.0%	2.0%
Police, Idaho State	<u>17,616,600</u>	<u>17,616,600</u>	<u>16,243,500</u>	<u>22,520,700</u>	<u>27.8%</u>	<u>27.8%</u>	<u>38.6%</u>
Total Public Safety	253,441,200	260,772,200	258,757,200	271,771,100	7.2%	4.2%	5.0%
Natural Resources:							
Environmental Quality, Dept.	14,276,200	14,276,200	14,276,200	14,849,100	4.0%	4.0%	4.0%
Lands, Dept.	4,258,000	4,258,000	4,206,000	5,300,600	24.5%	24.5%	26.0%
Parks and Recreation, Dept.	1,322,600	1,322,600	1,322,600	1,348,000	1.9%	1.9%	1.9%
Water Resources, Dept.	<u>11,101,500</u>	<u>11,101,500</u>	<u>10,945,700</u>	<u>11,231,400</u>	<u>1.2%</u>	<u>1.2%</u>	<u>2.6%</u>
Total Natural Resources	30,958,300	30,958,300	30,750,500	32,729,100	5.7%	5.7%	6.4%
Economic Development:							
Agriculture, Dept.	9,816,500	9,816,500	8,916,500	9,884,000	0.7%	0.7%	10.9%
Commerce, Dept.	5,753,300	5,753,300	5,753,300	5,789,100	0.6%	0.6%	0.6%
Labor, Dept.	436,000	436,000	436,000	302,400	-30.6%	-30.6%	-30.6%
Self-Governing Agencies	<u>8,676,000</u>	<u>8,776,000</u>	<u>8,457,800</u>	<u>8,675,200</u>	<u>0.0%</u>	<u>-1.1%</u>	<u>2.6%</u>
Total Econ. Development	24,681,800	24,781,800	23,563,600	24,650,700	-0.1%	-0.5%	4.6%
General Government:							
Administration, Dept.	8,907,500	8,907,500	8,570,600	11,907,100	33.7%	33.7%	38.9%
Attorney General	16,514,900	16,514,900	16,514,900	16,786,300	1.6%	1.6%	1.6%
Controller, State	6,236,800	6,236,800	6,206,800	7,298,500	17.0%	17.0%	17.6%
Governor, Office	1,910,200	1,910,200	1,910,200	1,931,900	1.1%	1.1%	1.1%
Governor, Executive Office	14,400,200	14,400,200	14,350,700	14,048,400	-2.4%	-2.4%	-2.1%
Legislative Branch	10,882,000	10,882,000	10,863,800	11,345,000	4.3%	4.3%	4.4%
Lieutenant Governor	142,800	142,800	142,800	147,700	3.4%	3.4%	3.4%
Revenue and Taxation, Dept.	29,713,000	29,913,000	29,441,300	34,684,800	16.7%	16.0%	17.8%
Secretary of State	2,308,300	2,308,300	1,924,900	2,029,900	-12.1%	-12.1%	5.5%
Treasurer, State	<u>1,341,600</u>	<u>1,341,600</u>	<u>1,341,600</u>	<u>1,355,700</u>	<u>1.1%</u>	<u>1.1%</u>	<u>1.1%</u>
Total General Government	92,357,300	92,557,300	91,267,600	101,535,300	9.9%	9.7%	11.3%
State Totals	2,702,105,700	2,705,671,500	2,662,457,300	2,786,101,100	3.1%	3.0%	4.6%

Summary Tables and Graphs

DEPARTMENT COMPONENT OF FY 2014 GENERAL FUND RECOMMENDATION

Department	FY 2014 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
Education:						
Public Schools	1,244,871,300	7,117,800	0	0	0	0
Agr. Research and Extension	23,279,100	130,000	0	0	0	0
College and Universities	227,950,500	1,104,500	0	0	441,800	0
Community Colleges	27,749,900	220,800	0	0	0	0
Educ., Office of State Board	2,160,500	15,600	0	10,400	(13,100)	0
Health Education Programs	10,087,700	6,800	105,200	59,100	0	0
Professional-Technical Educ.	47,869,600	436,900	0	180,100	3,800	0
Public Broadcasting	1,397,400	9,000	4,900	212,400	4,200	0
Special Programs	8,705,500	12,100	0	29,200	0	0
Super. of Public Instruction	8,270,600	49,400	0	0	(32,400)	3,400
Vocational Rehabilitation	<u>7,503,000</u>	<u>29,800</u>	<u>0</u>	<u>9,800</u>	<u>(1,500)</u>	<u>0</u>
Total Education	1,609,845,100	9,132,700	110,100	501,000	402,800	3,400
Health & Human Services:						
Catastrophic Health Care	36,532,800	0	0	0	(3,300)	0
Health and Welfare, Dept.	603,506,700	1,066,800	89,800	1,253,900	132,600	1,431,300
Public Health Districts	8,136,100	98,700	0	0	1,700	0
State Independent Living Council	<u>97,700</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Health & Hum. Serv.	648,273,300	1,165,800	89,800	1,253,900	131,000	1,431,300
Public Safety:						
Correction, Dept.	175,466,800	1,236,800	0	934,700	131,600	0
Judicial Branch	30,329,400	226,100	0	0	9,100	0
Juvenile Corrections, Dept.	36,717,500	352,500	0	36,000	30,900	0
Police, Idaho State	<u>16,243,500</u>	<u>176,800</u>	<u>0</u>	<u>3,075,000</u>	<u>34,000</u>	<u>89,200</u>
Total Public Safety	258,757,200	1,992,200	0	4,045,700	205,600	89,200
Natural Resources:						
Environmental Quality, Dept.	14,276,200	129,100	0	82,700	61,100	0
Lands, Dept.	4,206,000	43,200	0	80,800	800	0
Parks and Recreation, Dept.	1,322,600	7,700	0	0	17,700	0
Water Resources, Dept.	<u>10,945,700</u>	<u>91,000</u>	<u>40,900</u>	<u>166,300</u>	<u>(12,500)</u>	<u>0</u>
Total Natural Resources	30,750,500	271,000	40,900	329,800	67,100	0
Economic Development:						
Agriculture, Dept.	8,916,500	69,400	0	0	(1,900)	0
Commerce, Dept.	5,753,300	28,800	0	15,800	(8,800)	0
Labor, Dept.	436,000	4,900	0	0	300	0
Self-Governing Agencies	<u>8,457,800</u>	<u>81,100</u>	<u>27,800</u>	<u>21,300</u>	<u>(2,700)</u>	<u>0</u>
Total Econ. Development	23,563,600	184,200	27,800	37,100	(13,100)	0
General Government:						
Administration, Dept.	8,570,600	24,500	0	0	100	0
Attorney General	16,514,900	168,300	0	35,500	1,000	800
Controller, State	6,206,800	33,700	0	37,300	300	3,400
Governor, Office	1,910,200	19,300	0	0	200	1,000
Governor, Executive Office	14,350,700	82,900	200	80,900	11,300	0
Legislative Branch	10,863,800	53,700	0	3,200	1,300	0
Lieutenant Governor	142,800	1,500	0	0	100	2,900
Revenue and Taxation, Dept.	29,441,300	330,300	131,700	272,700	27,600	0
Secretary of State	1,924,900	24,200	0	0	500	3,400
Treasurer, State	<u>1,341,600</u>	<u>9,200</u>	<u>0</u>	<u>0</u>	<u>400</u>	<u>3,400</u>
Total General Government	91,267,600	747,600	131,900	429,600	42,800	14,900
State Totals	2,662,457,300	13,493,500	400,500	6,597,100	836,200	1,538,800

Summary Tables and Graphs

DEPARTMENT COMPONENT OF FY 2014 GENERAL FUND RECOMMENDATION

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2014 Total Gov's Rec.
Education:					
Public Schools	0	(9,586,500)	63,066,000	0	1,305,468,600
Agr. Research and Extension	0	0	1,013,600	0	24,422,700
College and Universities	0	3,634,600	6,108,000	0	239,239,400
Community Colleges	0	855,900	1,390,100	0	30,216,700
Educ., Office of State Board	0	0	238,000	0	2,411,400
Health Education Programs	0	0	221,600	0	10,480,400
Professional-Technical Educ.	0	472,500	0	0	48,962,900
Public Broadcasting	0	0	0	0	1,627,900
Special Programs	0	0	58,100	0	8,804,900
Super. of Public Instruction	1,100	0	0	0	8,292,100
Vocational Rehabilitation	0	0	(406,200)	0	7,134,900
Total Education	1,100	(4,623,500)	71,689,200	0	1,687,061,900
Health & Human Services:					
Catastrophic Health Care	0	0	6,068,600	0	42,598,100
Health and Welfare, Dept.	0	2,381,000	7,558,300	0	617,420,400
Public Health Districts	0	0	0	0	8,236,500
State Independent Living Council	0	0	0	0	98,000
Total Health & Hum. Serv.	0	2,381,000	13,626,900	0	668,353,000
Public Safety:					
Correction, Dept.	0	0	2,197,700	0	179,967,600
Judicial Branch	0	0	1,255,300	0	31,819,900
Juvenile Corrections, Dept.	0	0	326,000	0	37,462,900
Police, Idaho State	0	0	2,902,200	0	22,520,700
Total Public Safety	0	0	6,681,200	0	271,771,100
Natural Resources:					
Environmental Quality, Dept.	0	0	300,000	0	14,849,100
Lands, Dept.	0	0	969,800	0	5,300,600
Parks and Recreation, Dept.	0	0	0	0	1,348,000
Water Resources, Dept.	0	0	0	0	11,231,400
Total Natural Resources	0	0	1,269,800	0	32,729,100
Economic Development:					
Agriculture, Dept.	0	0	900,000	0	9,884,000
Commerce, Dept.	0	0	0	0	5,789,100
Labor, Dept.	0	0	(138,800)	0	302,400
Self-Governing Agencies	0	0	89,900	0	8,675,200
Total Econ. Development	0	0	851,100	0	24,650,700
General Government:					
Administration, Dept.	0	0	3,311,900	0	11,907,100
Attorney General	1,100	0	64,700	0	16,786,300
Controller, State	1,000	0	1,016,000	0	7,298,500
Governor, Office	1,200	0	0	0	1,931,900
Governor, Executive Office	28,200	0	(505,800)	0	14,048,400
Legislative Branch	0	0	423,000	0	11,345,000
Lieutenant Governor	400	0	0	0	147,700
Revenue and Taxation, Dept.	0	0	4,481,200	0	34,684,800
Secretary of State	1,100	0	75,800	0	2,029,900
Treasurer, State	1,100	0	0	0	1,355,700
Total General Government	34,100	0	8,866,800	0	101,535,300
State Totals	35,200	(2,242,500)	102,985,000	0	2,786,101,100

Summary Tables and Graphs

DEPARTMENT FY 2014 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	331,700	63,066,000	62,734,300	331,700	63,066,000	62,734,300
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	39.49	11.49	(28.00)	25,842,500	6,108,000	(19,734,500)	25,842,500	6,108,000	(19,734,500)
Community Colleges	73.10	11.60	(61.50)	9,745,000	1,390,100	(8,354,900)	9,745,000	1,390,100	(8,354,900)
Educ., Office of State Board	0.00	0.00	0.00	107,000	238,000	131,000	1,107,000	1,238,000	131,000
Health Education Programs	0.80	0.80	0.00	499,400	221,600	(277,800)	612,000	334,200	(277,800)
Professional-Technical Educ.	19.00	0.00	(19.00)	1,423,000	0	(1,423,000)	1,423,000	0	(1,423,000)
Public Broadcasting	1.00	27.00	26.00	116,500	0	(116,500)	116,500	5,127,000	5,010,500
Special Programs	2.50	1.00	(1.50)	703,400	58,100	(645,300)	1,109,000	463,700	(645,300)
Super. of Public Instruction	8.00	7.00	(1.00)	275,000	0	(275,000)	4,775,400	4,680,400	(95,000)
Vocational Rehabilitation	0.00	0.00	0.00	0	(406,200)	(406,200)	0	(406,200)	(406,200)
Total Education	144.00	59.00	(85.00)	40,057,100	71,689,200	31,632,100	46,075,700	83,014,800	36,939,100
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	6,068,600	6,068,600	0	6,068,600	6,068,600	0
Health and Welfare, Dept.	28.90	27.00	(1.90)	7,564,000	7,558,300	(5,700)	117,867,700	115,035,700	(2,832,000)
Public Health Districts	0.50	0.50	0.00	0	0	0	750,000	500,000	(250,000)
State Independent Living Council	0.00	0.00	0.00	0	0	0	0	0	0
Total Health & Hum. Serv.	29.40	27.50	(1.90)	13,632,600	13,626,900	(5,700)	124,686,300	121,604,300	(3,082,000)
Public Safety:									
Correction, Dept.	28.00	4.00	(24.00)	15,743,000	2,197,700	(13,545,300)	17,398,100	4,384,900	(13,013,200)
Judicial Branch	9.00	9.00	0.00	1,429,800	1,255,300	(174,500)	2,807,500	2,633,000	(174,500)
Juvenile Corrections, Dept.	18.00	8.00	(10.00)	986,900	326,000	(660,900)	986,900	326,000	(660,900)
Police, Idaho State	9.00	2.00	(7.00)	5,293,200	2,902,200	(2,391,000)	5,825,700	3,271,400	(2,554,300)
Total Public Safety	64.00	23.00	(41.00)	23,452,900	6,681,200	(16,771,700)	27,018,200	10,615,300	(16,402,900)
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	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	9,443,400	0
Lands, Dept.	0.00	1.00	1.00	674,400	969,800	295,400	1,276,100	1,552,400	276,300
Parks and Recreation, Dept.	1.00	0.00	(1.00)	50,000	0	(50,000)	843,800	(663,000)	(1,506,800)
Water Resources, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Total Natural Resources	1.00	1.00	0.00	1,024,400	1,269,800	245,400	15,863,300	14,632,800	(1,230,500)
Economic Development:									
Agriculture, Dept.	1.00	0.00	(1.00)	1,213,800	900,000	(313,800)	1,483,500	1,169,700	(313,800)
Commerce, Dept.	0.00	0.00	0.00	75,000	0	(75,000)	75,000	3,000,000	2,925,000
Finance, Dept.	2.00	2.00	0.00	0	0	0	330,200	133,600	(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	(140,000)	(138,800)	1,200	4,556,000	4,555,900	(100)
Public Utilities Commission	1.00	1.00	0.00	0	0	0	113,700	113,700	0
Self-Governing Agencies	21.20	9.00	(12.20)	657,200	89,900	(567,300)	7,319,200	5,350,500	(1,968,700)
Transportation Dept.	0.00	0.00	0.00	0	0	0	8,119,400	8,119,400	0
Total Econ. Development	30.87	17.67	(13.20)	1,806,000	851,100	(954,900)	22,373,400	22,819,200	445,800
General Government:									
Administration, Dept.	0.00	0.00	0.00	3,429,600	3,311,900	(117,700)	4,601,000	4,480,300	(120,700)
Capital Budget	0.00	0.00	0.00	0	0	0	9,079,800	9,079,800	0
Attorney General	0.00	0.00	0.00	1,030,400	64,700	(965,700)	733,300	338,900	(394,400)
Controller, State	0.00	0.00	0.00	1,026,000	1,016,000	(10,000)	1,026,000	1,016,000	(10,000)
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	49.00	49.00	0.00	(172,000)	(505,800)	(333,800)	7,891,500	7,893,800	2,300
Legislative Branch	1.00	1.00	0.00	423,000	423,000	0	423,000	423,000	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	2.00	0.00	(2.00)	4,786,900	4,481,200	(305,700)	5,777,700	5,472,000	(305,700)
Secretary of State	0.00	0.00	0.00	88,000	75,800	(12,200)	88,000	75,800	(12,200)
Treasurer, State	0.00	0.00	0.00	0	0	0	3,257,700	628,000	(2,629,700)
Total General Government	52.00	50.00	(2.00)	10,611,900	8,866,800	(1,745,100)	32,878,000	29,407,600	(3,470,400)
State Totals	321.27	178.17	(143.10)	90,584,900	102,985,000	12,400,100	268,894,900	282,094,000	13,199,100

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY13 App.	FY14 Request	Amt. Change	% Chng	FY14 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,279,818,600	1,253,255,700	(26,562,900)	-2.1%	1,305,468,600	25,650,000	2.0%
Agr. Research and Extension	23,604,100	24,678,500	1,074,400	4.6%	24,422,700	818,600	3.5%
College and Universities	227,950,500	266,917,500	38,967,000	17.1%	239,239,400	11,288,900	5.0%
Community Colleges	27,749,900	39,174,300	11,424,400	41.2%	30,216,700	2,466,800	8.9%
Educ., Office of State Board	2,160,500	2,303,700	143,200	6.6%	2,411,400	250,900	11.6%
Health Education Programs	10,119,300	10,892,800	773,500	7.6%	10,480,400	361,100	3.6%
Professional-Technical Educ.	48,259,600	50,707,400	2,447,800	5.1%	48,962,900	703,300	1.5%
Public Broadcasting	1,587,000	2,828,800	1,241,800	78.2%	1,627,900	40,900	2.6%
Special Programs	8,712,500	9,501,000	788,500	9.1%	8,804,900	92,400	1.1%
Super. of Public Instruction	8,270,600	8,603,400	332,800	4.0%	8,292,100	21,500	0.3%
Vocational Rehabilitation	<u>7,503,000</u>	<u>7,559,500</u>	<u>56,500</u>	<u>0.8%</u>	<u>7,134,900</u>	<u>(368,100)</u>	<u>-4.9%</u>
Total Education	1,645,735,600	1,676,422,600	30,687,000	1.9%	1,687,061,900	41,326,300	2.5%
Health & Human Services:							
Catastrophic Health Care	36,532,800	42,598,100	6,065,300	16.6%	42,598,100	6,065,300	16.6%
Health and Welfare, Dept.	610,164,900	621,773,500	11,608,600	1.9%	617,420,400	7,255,500	1.2%
Public Health Districts	8,136,100	8,298,400	162,300	2.0%	8,236,500	100,400	1.2%
State Independent Living Council	<u>97,700</u>	<u>98,100</u>	<u>400</u>	<u>0.4%</u>	<u>98,000</u>	<u>300</u>	<u>0.3%</u>
Total Health & Hum. Serv.	654,931,500	672,768,100	17,836,600	2.7%	668,353,000	13,421,500	2.0%
Public Safety:							
Correction, Dept.	168,777,700	198,154,800	29,377,100	17.4%	179,967,600	11,189,900	6.6%
Judicial Branch	30,329,400	32,052,400	1,723,000	5.7%	31,819,900	1,490,500	4.9%
Juvenile Corrections, Dept.	36,717,500	38,561,300	1,843,800	5.0%	37,462,900	745,400	2.0%
Police, Idaho State	<u>17,616,600</u>	<u>26,036,400</u>	<u>8,419,800</u>	<u>47.8%</u>	<u>22,520,700</u>	<u>4,904,100</u>	<u>27.8%</u>
Total Public Safety	253,441,200	294,804,900	41,363,700	16.3%	271,771,100	18,329,900	7.2%
Natural Resources:							
Environmental Quality, Dept.	14,276,200	14,961,600	685,400	4.8%	14,849,100	572,900	4.0%
Lands, Dept.	4,258,000	5,032,000	774,000	18.2%	5,300,600	1,042,600	24.5%
Parks and Recreation, Dept.	1,322,600	2,812,900	1,490,300	112.7%	1,348,000	25,400	1.9%
Water Resources, Dept.	<u>11,101,500</u>	<u>11,325,700</u>	<u>224,200</u>	<u>2.0%</u>	<u>11,231,400</u>	<u>129,900</u>	<u>1.2%</u>
Total Natural Resources	30,958,300	34,132,200	3,173,900	10.3%	32,729,100	1,770,800	5.7%
Economic Development:							
Agriculture, Dept.	9,816,500	10,243,100	426,600	4.3%	9,884,000	67,500	0.7%
Commerce, Dept.	5,753,300	5,884,000	130,700	2.3%	5,789,100	35,800	0.6%
Labor, Dept.	436,000	304,500	(131,500)	-30.2%	302,400	(133,600)	-30.6%
Self-Governing Agencies	<u>8,676,000</u>	<u>9,309,200</u>	<u>633,200</u>	<u>7.3%</u>	<u>8,675,200</u>	<u>(800)</u>	<u>0.0%</u>
Total Econ. Development	24,681,800	25,740,800	1,059,000	4.3%	24,650,700	(31,100)	-0.1%
General Government:							
Administration, Dept.	8,907,500	12,041,500	3,134,000	35.2%	11,907,100	2,999,600	33.7%
Attorney General	16,514,900	18,008,600	1,493,700	9.0%	16,786,300	271,400	1.6%
Controller, State	6,236,800	7,388,400	1,151,600	18.5%	7,298,500	1,061,700	17.0%
Governor, Office	1,910,200	1,945,600	35,400	1.9%	1,931,900	21,700	1.1%
Governor, Executive Office	14,400,200	14,613,500	213,300	1.5%	14,048,400	(351,800)	-2.4%
Legislative Branch	10,882,000	11,386,800	504,800	4.6%	11,345,000	463,000	4.3%
Lieutenant Governor	142,800	148,400	5,600	3.9%	147,700	4,900	3.4%
Revenue and Taxation, Dept.	29,713,000	35,674,800	5,961,800	20.1%	34,684,800	4,971,800	16.7%
Secretary of State	2,308,300	2,129,500	(178,800)	-7.7%	2,029,900	(278,400)	-12.1%
Treasurer, State	<u>1,341,600</u>	<u>1,361,300</u>	<u>19,700</u>	<u>1.5%</u>	<u>1,355,700</u>	<u>14,100</u>	<u>1.1%</u>
Total General Government	92,357,300	104,698,400	12,341,100	13.4%	101,535,300	9,178,000	9.9%
State Totals	2,702,105,700	2,808,567,000	106,461,300	3.9%	2,786,101,100	83,995,400	3.1%

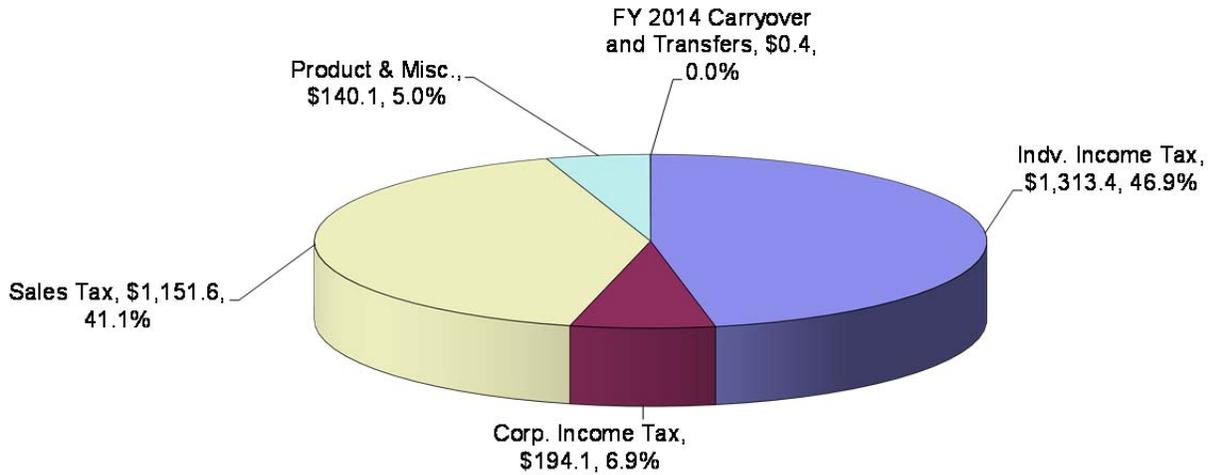
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

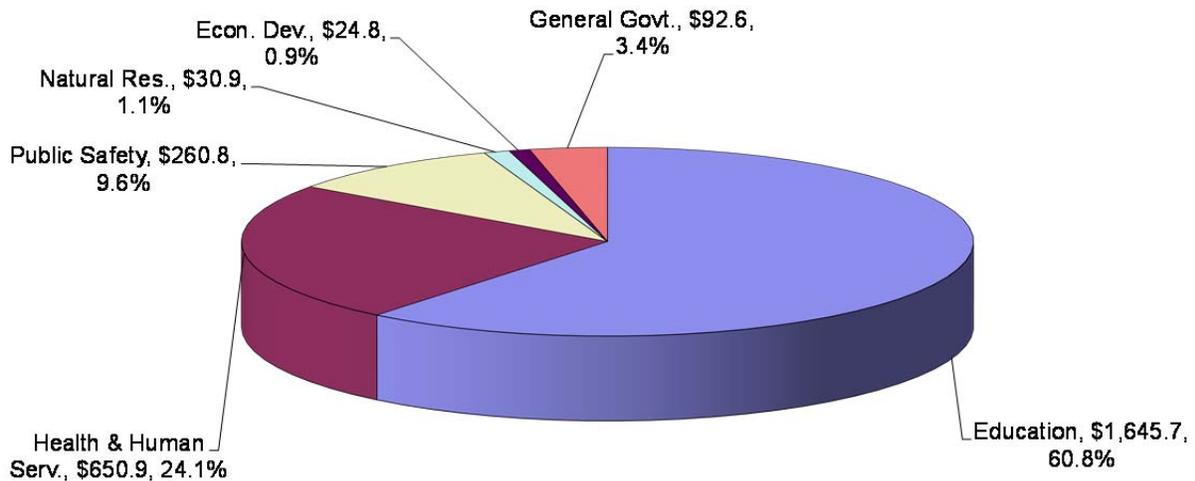
Department	FY13 App.	FY14 Request	Amt. Change	% Chng	FY14 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,832,313,100	1,808,546,900	(23,766,200)	-1.3%	1,860,759,700	28,446,600	1.6%
Agr. Research and Extension	29,199,500	30,275,900	1,076,400	3.7%	30,020,100	820,600	2.8%
College and Universities	446,362,200	497,668,100	51,305,900	11.5%	468,597,800	22,235,600	5.0%
Community Colleges	29,249,100	39,774,300	10,525,200	36.0%	30,816,700	1,567,600	5.4%
Educ., Office of State Board	4,508,300	5,252,500	744,200	16.5%	5,358,600	850,300	18.9%
Health Education Programs	10,925,200	11,853,400	928,200	8.5%	11,439,600	514,400	4.7%
Professional-Technical Educ.	58,074,200	60,490,100	2,415,900	4.2%	58,743,800	669,600	1.2%
Public Broadcasting	2,552,700	3,944,700	1,392,000	54.5%	7,736,300	5,183,600	203.1%
Special Programs	10,029,700	11,223,800	1,194,100	11.9%	10,527,700	498,000	5.0%
Super. of Public Instruction	46,389,900	35,756,400	(10,633,500)	-22.9%	35,580,500	(10,809,400)	-23.3%
Vocational Rehabilitation	<u>25,277,700</u>	<u>25,435,900</u>	<u>158,200</u>	<u>0.6%</u>	<u>24,955,000</u>	<u>(322,700)</u>	<u>-1.3%</u>
Total Education	2,494,881,600	2,530,222,000	35,340,400	1.4%	2,544,535,800	49,654,200	2.0%
Health & Human Services:							
Catastrophic Health Care	39,332,800	45,398,100	6,065,300	15.4%	45,398,100	6,065,300	15.4%
Health and Welfare, Dept.	2,366,288,800	2,534,667,000	168,378,200	7.1%	2,529,217,400	162,928,600	6.9%
Public Health Districts	48,221,600	49,864,100	1,642,500	3.4%	49,298,200	1,076,600	2.2%
State Independent Living Council	<u>978,600</u>	<u>719,200</u>	<u>(259,400)</u>	<u>-26.5%</u>	<u>716,700</u>	<u>(261,900)</u>	<u>-26.8%</u>
Total Health & Hum. Serv.	2,454,821,800	2,630,648,400	175,826,600	7.2%	2,624,630,400	169,808,600	6.9%
Public Safety:							
Correction, Dept.	201,311,500	230,058,600	28,747,100	14.3%	212,148,300	10,836,800	5.4%
Judicial Branch	49,525,400	52,251,400	2,726,000	5.5%	52,202,200	2,676,800	5.4%
Juvenile Corrections, Dept.	48,136,300	50,185,600	2,049,300	4.3%	49,083,200	946,900	2.0%
Police, Idaho State	<u>66,711,800</u>	<u>71,172,700</u>	<u>4,460,900</u>	<u>6.7%</u>	<u>66,929,800</u>	<u>218,000</u>	<u>0.3%</u>
Total Public Safety	365,685,000	403,668,300	37,983,300	10.4%	380,363,500	14,678,500	4.0%
Natural Resources:							
Environmental Quality, Dept.	61,954,400	66,712,700	4,758,300	7.7%	66,455,600	4,501,200	7.3%
Fish and Game, Dept.	93,068,800	89,751,600	(3,317,200)	-3.6%	89,359,500	(3,709,300)	-4.0%
Lands, Dept.	46,745,200	46,726,300	(18,900)	0.0%	46,791,600	46,400	0.1%
Parks and Recreation, Dept.	35,562,800	37,624,900	2,062,100	5.8%	35,355,300	(207,500)	-0.6%
Water Resources, Dept.	<u>20,698,400</u>	<u>21,477,600</u>	<u>779,200</u>	<u>3.8%</u>	<u>21,355,500</u>	<u>657,100</u>	<u>3.2%</u>
Total Natural Resources	258,029,600	262,293,100	4,263,500	1.7%	259,317,500	1,287,900	0.5%
Economic Development:							
Agriculture, Dept.	39,696,300	39,435,000	(261,300)	-0.7%	38,999,000	(697,300)	-1.8%
Commerce, Dept.	40,033,300	31,351,300	(8,682,000)	0.0%	34,245,800	(5,787,500)	0.0%
Finance, Dept.	6,399,800	6,914,200	514,400	8.0%	6,674,600	274,800	4.3%
Industrial Commission	15,094,700	15,369,900	275,200	1.8%	15,297,600	202,900	1.3%
Insurance, Dept.	8,163,300	8,590,200	426,900	5.2%	8,548,700	385,400	4.7%
Labor, Dept.	348,645,800	416,205,400	67,559,600	0.0%	415,816,900	67,171,100	0.0%
Public Utilities Commission	5,255,900	5,521,100	265,200	5.0%	5,491,400	235,500	4.5%
Self-Governing Agencies	81,583,200	75,284,000	(6,299,200)	-7.7%	72,203,700	(9,379,500)	-11.5%
Transportation Dept.	<u>532,184,600</u>	<u>491,915,600</u>	<u>(40,269,000)</u>	<u>-7.6%</u>	<u>491,814,000</u>	<u>(40,370,600)</u>	<u>-7.6%</u>
Total Econ. Development	1,077,056,900	1,090,586,700	13,529,800	1.3%	1,089,091,700	12,034,800	1.1%
General Government:							
Administration, Dept.	56,298,400	58,438,800	2,140,400	3.8%	58,237,400	1,939,000	3.4%
Capital Budget	22,614,500	24,113,900	1,499,400	6.6%	24,113,900	1,499,400	6.6%
Attorney General	18,725,400	19,709,300	983,900	5.3%	19,046,500	321,100	1.7%
Controller, State	13,407,200	14,655,900	1,248,700	9.3%	14,527,700	1,120,500	8.4%
Governor, Office	1,910,200	1,945,600	35,400	1.9%	1,931,900	21,700	1.1%
Governor, Executive Office	126,921,600	129,264,700	2,343,100	1.8%	128,639,200	1,717,600	1.4%
Legislative Branch	12,325,800	12,856,500	530,700	4.3%	12,803,900	478,100	3.9%
Lieutenant Governor	142,800	148,400	5,600	3.9%	147,700	4,900	3.4%
Revenue and Taxation, Dept.	36,343,000	43,356,800	7,013,800	19.3%	42,228,400	5,885,400	16.2%
Secretary of State	2,308,300	2,129,500	(178,800)	-7.7%	2,029,900	(278,400)	-12.1%
Treasurer, State	<u>3,876,500</u>	<u>6,517,500</u>	<u>2,641,000</u>	<u>68.1%</u>	<u>3,872,600</u>	<u>(3,900)</u>	<u>-0.1%</u>
Total General Government	294,873,700	313,136,900	18,263,200	6.2%	307,579,100	12,705,400	4.3%
State Totals	6,945,348,600	7,230,555,400	285,206,800	4.1%	7,205,518,000	260,169,400	3.7%

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

Net Revenue by Source - \$2,799.6 Million
(Includes \$58.4 million in carry-over funds, \$38 million in transfers to other funds, and \$20 million for a Property Tax Relief Package)

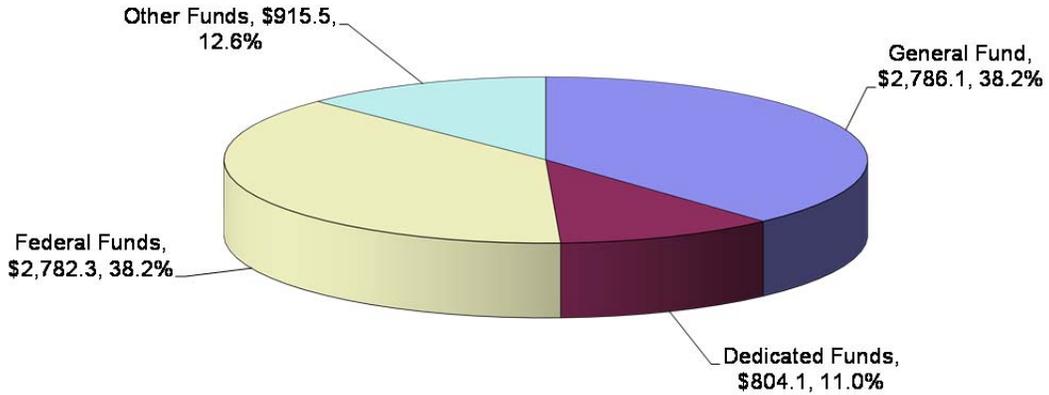


Expenditure by State Goal - \$2,705.7 Million Total

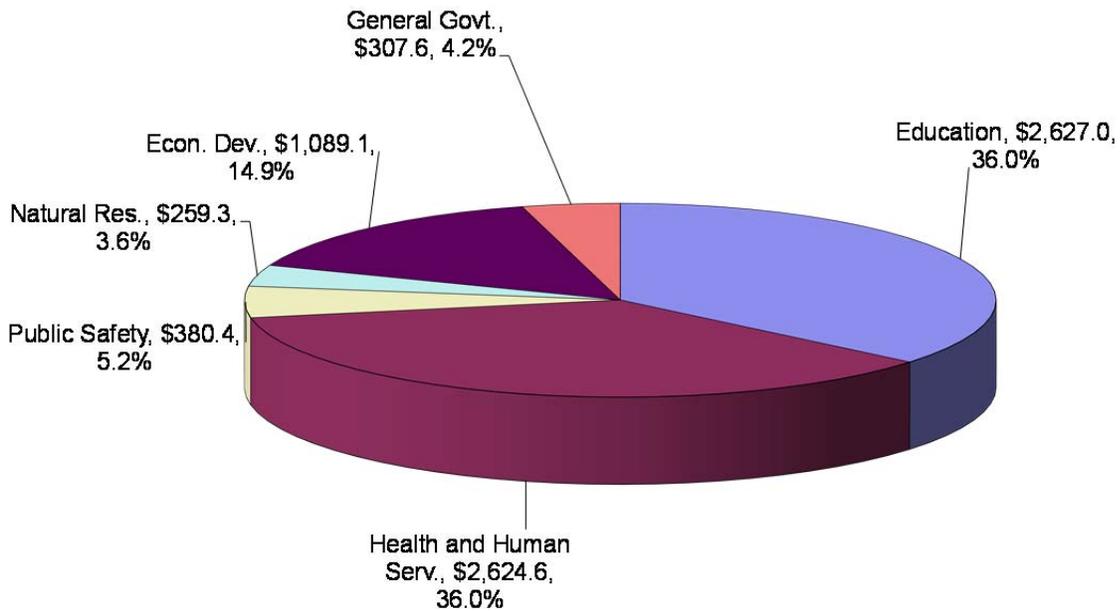


**FY 2014 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$7,288.0 Million Total



Expenditure by State Goal - \$7,288.0 Million Total



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

• Local Government:	
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
• Property Tax Relief:	
Circuit Breaker (Sales Tax)	17.0
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	25.5
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Fund)	5.2
Community College Fund (Liquor Fund)	<u>0.6</u>
Total	5.8
• State Dedicated Funds:	
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
Total General Tax Revenue to Other Funds or Local Government:	\$272.1