

Summary Tables and Graphs

FY 2015 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$0	\$0
FY 2015 General Fund revenue (6.39% growth rate)	2,987,767,000	0	2,987,767,000
Cigarette Tax from General Fund to Health Care Fund	(4,737,000)	0	(4,737,000)
Tax Relief	(30,000,000)	0	(30,000,000)
Total Funds Available	2,953,030,000	0	\$2,953,030,000
TRANSFERS AND DISBURSEMENTS:			
Transfer to the Budget Stabilization Fund (IC 57-814)	\$0	\$0	0
Transfer to the Wolf Control Fund	0	(2,000,000)	(2,000,000)
Transfer to Water Resources Board	0	(15,000,000)	(15,000,000)
Transfer to Permanent Building Fund - Parking Structure	0	(101,200)	(101,200)
Transfer to the Constitutional Defense Fund	0	(1,000,000)	(1,000,000)
Total Transfers and Disbursements	0	(18,101,200)	(18,101,200)
Total Funds Available	\$2,953,030,000	(\$18,101,200)	\$2,934,928,800
MAINTENANCE EXPENDITURES:			
Base			
Projected General Fund expenditures	\$2,728,502,600	\$58,568,100	\$2,787,070,700
Removal of one-time expenditures	(41,700)	(58,568,100)	(58,609,800)
Base Adjustments	1,922,900	0	1,922,900
Projected FY 2015 Base	2,730,383,800	0	2,730,383,800
Employee Salaries			
Change in pay for Military Employees	28,800	0	28,800
Total Employee Salaries	\$28,800	\$0	\$28,800
Maintenance of Effort - All Departments Except Public Schools			
Annualization of FY 2014 Supplementals	1,876,600	0	1,876,600
Personnel Benefit Cost Adjustments	12,738,100	0	12,738,100
Inflationary Adjustments	592,000	0	592,000
Replacement Capital Outlay	0	17,828,300	17,828,300
Statewide Cost Allocation Plan (SWCAP)	130,800	0	130,800
Fund Shifts	339,600	0	339,600
Nondiscretionary Adjustments	11,186,500	0	11,186,500
Other Adjustments	51,700	0	51,700
Total Maintenance of Effort	26,915,300	17,828,300	44,743,600
Maintenance of Effort - Public Schools			
Support Unit Increase, Public Schools	3,706,300	0	3,706,300
Maintenance Items, Public Schools	4,918,800	0	4,918,800
Total Maintenance of Effort - Public Schools	8,625,100	0	8,625,100
Total Maintenance Expenditures	2,765,953,000	17,828,300	2,783,781,300
Total Funds Available	187,077,000	(35,929,500)	151,147,500
ENHANCEMENTS:			
Line Items, All Departments Except Public Schools	28,989,600	9,473,400	38,463,000
Line Items, Public Schools	54,577,100	8,270,000	62,847,100
Total Line items	83,566,700	17,743,400	101,310,100
BALANCE:			
Projected Ending Balance	\$103,510,300	(\$53,672,900)	\$49,837,400

Summary Tables and Graphs

DEPARTMENT COMPONENT OF FY 2015 GENERAL FUND RECOMMENDATION

Department	FY 2015 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
Education:						
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	4,085,800	(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	10,300	(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	629,200	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
Total Education	1,652,428,600	5,356,600	109,700	6,083,400	(96,200)	1,100
Health & Human Services:						
Catastrophic Health Care	34,830,100	0	0	0	(2,100)	0
Health and Welfare, Dept.	614,850,500	1,710,900	20,000	2,831,300	98,300	0
Public Health Districts	8,232,500	156,600	2,300	0	(2,600)	0
State Independent Living Council	98,000	400	0	0	0	0
Total Health & Hum. Serv.	658,011,100	1,867,900	22,300	2,831,300	93,600	0
Public Safety:						
Correction, Dept.	182,438,900	2,286,900	203,400	1,573,800	88,300	1,637,900
Judicial Branch	31,320,300	345,800	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	585,200	0	3,709,300	6,300	0
Total Public Safety	268,720,200	3,815,000	300,400	5,418,600	89,100	1,869,500
Natural Resources:						
Environmental Quality, Dept.	14,456,400	273,700	0	311,300	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
Total Natural Resources	31,541,700	499,500	59,400	2,383,000	(49,900)	0
Economic Development:						
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
Total Econ. Development	24,600,300	288,600	36,600	194,400	21,200	0
General Government:						
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	220,300	(3,000)	400
Legislative Branch	11,271,000	81,100	0	3,200	(900)	0
Lieutenant Governor	147,600	4,000	0	0	100	0
Revenue and Taxation, Dept.	29,792,800	579,500	63,600	488,300	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
Total General Government	95,081,900	1,250,100	63,600	917,600	73,000	6,000
State Totals	2,730,383,800	13,077,700	592,000	17,828,300	130,800	1,876,600

Summary Tables and Graphs

DEPARTMENT COMPONENT OF FY 2015 GENERAL FUND RECOMMENDATION

Department	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2015 Total Gov's Rec.
Education:					
Public Schools	0	8,625,100	62,847,100	0	1,345,819,300
Agr. Research and Extension	0	0	1,510,000	0	25,996,800
College and Universities	0	68,700	7,021,300	48,100	251,223,200
Community Colleges	0	746,800	1,764,400	0	32,993,700
Educ., Office of State Board	0	0	(263,900)	300	2,155,300
Health Education Programs	0	0	488,700	0	11,207,300
Professional-Technical Educ.	0	43,400	1,334,600	700	51,730,000
Public Broadcasting	0	0	0	2,300	2,187,700
Special Programs	0	0	22,500	4,200	9,107,700
Super. of Public Instruction	0	0	75,500	0	8,445,900
Vocational Rehabilitation	0	0	100,000	300	7,456,400
Total Education	0	9,484,000	74,900,200	55,900	1,748,323,300
Health & Human Services:					
Catastrophic Health Care	0	0	1,175,800	0	36,003,800
Health and Welfare, Dept.	0	10,327,600	2,566,200	(41,000)	632,363,800
Public Health Districts	0	0	0	600	8,389,400
State Independent Living Council	0	0	0	0	98,400
Total Health & Hum. Serv.	0	10,327,600	3,742,000	(40,400)	676,855,400
Public Safety:					
Correction, Dept.	0	0	9,146,300	4,200	197,379,700
Judicial Branch	0	0	5,112,500	0	37,015,000
Juvenile Corrections, Dept.	0	0	673,700	1,600	38,911,500
Police, Idaho State	0	0	3,268,600	4,900	25,118,400
Total Public Safety	0	0	18,201,100	10,700	298,424,600
Natural Resources:					
Environmental Quality, Dept.	0	0	84,100	1,200	15,170,100
Lands, Dept.	0	0	289,700	300	5,170,100
Parks and Recreation, Dept.	0	0	250,000	1,000	3,202,400
Water Resources, Dept.	0	0	183,600	1,500	11,702,500
Total Natural Resources	0	0	807,400	4,000	35,245,100
Economic Development:					
Agriculture, Dept.	0	0	58,000	600	10,177,900
Commerce, Dept.	0	0	30,000	200	5,850,100
Labor, Dept.	0	0	200,000	0	509,500
Self-Governing Agencies	0	0	511,800	1,900	9,406,100
Total Econ. Development	0	0	799,800	2,700	25,943,600
General Government:					
Administration, Dept.	0	0	1,096,700	5,600	10,569,000
Attorney General	0	0	23,800	0	19,451,600
Controller, State	0	0	500,000	4,900	6,833,900
Governor, Office	0	0	15,000	0	1,979,700
Governor, Executive Office	28,800	0	303,900	1,500	14,644,100
Legislative Branch	0	0	303,000	0	11,657,400
Lieutenant Governor	0	0	0	0	151,700
Revenue and Taxation, Dept.	0	0	289,400	6,800	31,296,800
Secretary of State	0	0	327,800	0	2,344,900
Treasurer, State	0	0	0	0	1,370,300
Total General Government	28,800	0	2,859,600	18,800	100,299,400
State Totals	28,800	19,811,600	101,310,100	51,700	2,885,091,400

Summary Tables and Graphs

DEPARTMENT FY 2015 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	83,988,700	62,847,100	(21,141,600)	87,788,700	65,847,100	(21,941,600)
Agr. Research and Extension	4.00	4.00	0.00	1,510,000	1,510,000	0	1,510,000	1,510,000	0
College and Universities	161.39	0.00	(161.39)	31,414,600	7,021,300	(24,393,300)	27,727,500	7,021,300	(20,706,200)
Community Colleges	37.17	0.00	(37.17)	3,368,800	1,764,400	(1,604,400)	3,368,800	1,764,400	(1,604,400)
Educ., Office of State Board	1.00	0.00	(1.00)	(234,600)	(263,900)	(29,300)	134,600	105,300	(29,300)
Health Education Programs	1.50	0.00	(1.50)	602,100	488,700	(113,400)	602,100	488,700	(113,400)
Professional-Technical Educ.	9.80	0.00	(9.80)	1,669,000	1,334,600	(334,400)	1,669,000	1,334,600	(334,400)
Public Broadcasting	0.00	0.00	0.00	530,000	0	(530,000)	530,000	0	(530,000)
Special Programs	2.30	0.00	(2.30)	225,400	22,500	(202,900)	225,400	22,500	(202,900)
Super. of Public Instruction	7.00	6.00	(1.00)	176,200	75,500	(100,700)	2,544,600	2,993,900	449,300
Vocational Rehabilitation	4.50	4.50	0.00	222,200	100,000	(122,200)	1,004,700	431,200	(573,500)
Total Education	228.66	14.50	(214.16)	123,472,400	74,900,200	(48,572,200)	127,105,400	81,519,000	(45,586,400)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	1,175,800	1,175,800	0	1,175,800	1,175,800	0
Health and Welfare, Dept.	14.00	2.00	(12.00)	15,488,100	2,566,200	(12,921,900)	81,766,500	74,841,200	(6,925,300)
Public Health Districts	0.70	0.00	(0.70)	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.	14.70	2.00	(12.70)	16,663,900	3,742,000	(12,921,900)	83,692,300	76,517,000	(7,175,300)
Public Safety:									
Correction, Dept.	27.00	21.00	(6.00)	15,026,900	9,146,300	(5,880,600)	17,393,600	11,513,000	(5,880,600)
Judicial Branch	0.00	0.00	0.00	5,299,200	5,112,500	(186,700)	6,499,300	6,312,600	(186,700)
Juvenile Corrections, Dept.	6.00	3.00	(3.00)	1,524,100	673,700	(850,400)	1,417,800	1,218,300	(199,500)
Police, Idaho State	33.00	15.00	(18.00)	5,517,500	3,268,600	(2,248,900)	6,963,600	4,166,500	(2,797,100)
Total Public Safety	66.00	39.00	(27.00)	27,367,700	18,201,100	(9,166,600)	32,274,300	23,210,400	(9,063,900)
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	84,100	84,100	0	84,100	84,100	0
Fish and Game, Dept.	1.00	1.00	0.00	0	0	0	6,955,500	7,168,000	212,500
Lands, Dept.	3.00	0.00	(3.00)	1,884,400	289,700	(1,594,700)	2,933,400	1,209,800	(1,723,600)
Parks and Recreation, Dept.	1.75	1.75	0.00	250,000	250,000	0	1,089,700	1,089,700	0
Water Resources, Dept.	0.00	0.00	0.00	3,033,900	183,600	(2,850,300)	3,033,900	183,600	(2,850,300)
Total Natural Resources	5.75	2.75	(3.00)	5,252,400	807,400	(4,445,000)	14,096,600	9,735,200	(4,361,400)
Economic Development:									
Agriculture, Dept.	1.00	1.00	0.00	118,000	58,000	(60,000)	277,100	217,100	(60,000)
Commerce, Dept.	0.00	0.00	0.00	410,000	30,000	(380,000)	439,600	3,059,600	2,620,000
Finance, Dept.	0.00	0.00	0.00	0	0	0	219,800	50,000	(169,800)
Industrial Commission	0.00	0.00	0.00	0	0	0	176,500	27,600	(148,900)
Insurance, Dept.	0.50	0.50	0.00	0	0	0	33,400	33,400	0
Labor, Dept.	0.00	0.00	0.00	0	0	0	574,000	774,000	200,000
Public Utilities Commission	0.00	0.00	0.00	0	200,000	200,000	165,000	255,000	90,000
Self-Governing Agencies	28.60	12.40	(16.20)	938,500	511,800	(426,700)	3,909,600	1,831,300	(2,078,300)
Transportation Dept.	0.00	0.00	0.00	0	0	0	27,849,300	27,915,200	65,900
Total Econ. Development	30.10	13.90	(16.20)	1,466,500	799,800	(666,700)	33,644,300	34,163,200	518,900
General Government:									
Administration, Dept.	0.00	0.00	0.00	1,197,900	1,096,700	(101,200)	3,127,000	3,025,800	(101,200)
Capital Budget	0.00	0.00	0.00	0	0	0	9,465,500	9,465,500	0
Attorney General	4.00	0.00	(4.00)	443,200	23,800	(419,400)	443,200	23,800	(419,400)
Controller, State	0.00	0.00	0.00	642,000	500,000	(142,000)	642,000	500,000	(142,000)
Governor, Office	0.00	0.00	0.00	15,000	15,000	0	15,000	15,000	0
Governor, Executive Office	27.00	24.00	(3.00)	317,300	303,900	(13,400)	4,503,600	3,962,800	(540,800)
Legislative Branch	0.00	0.00	0.00	303,000	303,000	0	303,000	303,000	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	4.00	2.00	(2.00)	445,500	289,400	(156,100)	473,000	289,400	(183,600)
Secretary of State	0.00	0.00	0.00	460,300	327,800	(132,500)	460,300	327,800	(132,500)
Treasurer, State	0.00	0.00	0.00	192,400	0	(192,400)	2,559,500	1,075,700	(1,483,800)
Total General Government	35.00	26.00	(9.00)	4,016,600	2,859,600	(1,157,000)	21,992,100	18,988,800	(3,003,300)
State Totals	380.21	98.15	(282.06)	178,239,500	101,310,100	(76,929,400)	312,805,000	244,133,600	(68,671,400)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY14 App.	FY15 Request	Amt. Change	% Chng	FY15 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,308,365,400	1,378,928,500	70,563,100	5.4%	1,345,819,300	37,453,900	2.9%
Agr. Research and Extension	24,422,700	26,261,300	1,838,600	7.5%	25,996,800	1,574,100	6.4%
College and Universities	236,543,600	278,022,800	41,479,200	17.5%	251,223,200	14,679,600	6.2%
Community Colleges	30,226,600	35,247,800	5,021,200	16.6%	32,993,700	2,767,100	9.2%
Educ., Office of State Board	2,411,500	2,209,900	(201,600)	-8.4%	2,155,300	(256,200)	-10.6%
Health Education Programs	10,558,800	11,373,100	814,300	7.7%	11,207,300	648,500	6.1%
Professional-Technical Educ.	48,957,400	52,359,800	3,402,400	6.9%	51,730,000	2,772,600	5.7%
Public Broadcasting	1,826,800	3,455,500	1,628,700	89.2%	2,187,700	360,900	19.8%
Special Programs	8,965,500	9,330,400	364,900	4.1%	9,103,500	138,000	1.5%
Super. of Public Instruction	8,290,000	8,584,100	294,100	3.5%	8,450,100	160,100	1.9%
Vocational Rehabilitation	<u>7,304,000</u>	<u>7,596,800</u>	<u>292,800</u>	<u>4.0%</u>	<u>7,456,400</u>	<u>152,400</u>	<u>2.1%</u>
Total Education	1,687,872,300	1,813,370,000	125,497,700	7.4%	1,748,323,300	60,451,000	3.6%
Health & Human Services:							
Catastrophic Health Care	34,830,100	36,003,800	1,173,700	3.4%	36,003,800	1,173,700	3.4%
Health and Welfare, Dept.	616,834,800	646,161,100	29,326,300	4.8%	632,363,800	15,529,000	2.5%
Public Health Districts	8,232,500	8,466,700	234,200	2.8%	8,389,400	156,900	1.9%
State Independent Living Council	<u>98,000</u>	<u>98,500</u>	<u>500</u>	<u>0.5%</u>	<u>98,400</u>	<u>400</u>	<u>0.4%</u>
Total Health & Hum. Serv.	659,995,400	690,730,100	30,734,700	4.7%	676,855,400	16,860,000	2.6%
Public Safety:							
Correction, Dept.	180,828,400	205,306,200	24,477,800	13.5%	197,379,700	16,551,300	9.2%
Judicial Branch	31,320,300	37,263,800	5,943,500	19.0%	37,015,000	5,694,700	18.2%
Juvenile Corrections, Dept.	37,452,900	39,944,600	2,491,700	6.7%	38,911,500	1,458,600	3.9%
Police, Idaho State	<u>22,491,300</u>	<u>27,607,600</u>	<u>5,116,300</u>	<u>22.7%</u>	<u>25,118,400</u>	<u>2,627,100</u>	<u>11.7%</u>
Total Public Safety	272,092,900	310,122,200	38,029,300	14.0%	298,424,600	26,331,700	9.7%
Natural Resources:							
Environmental Quality, Dept.	14,839,100	15,266,400	427,300	2.9%	15,170,100	331,000	2.2%
Lands, Dept.	5,174,300	6,791,600	1,617,300	31.3%	5,170,100	(4,200)	-0.1%
Parks and Recreation, Dept.	1,332,000	4,396,900	3,064,900	230.1%	3,202,400	1,870,400	140.4%
Water Resources, Dept.	<u>11,195,000</u>	<u>14,630,400</u>	<u>3,435,400</u>	<u>30.7%</u>	<u>11,702,500</u>	<u>507,500</u>	<u>4.5%</u>
Total Natural Resources	32,540,400	41,085,300	8,544,900	26.3%	35,245,100	2,704,700	8.3%
Economic Development:							
Agriculture, Dept.	9,925,000	10,283,800	358,800	3.6%	10,177,900	252,900	2.5%
Commerce, Dept.	5,788,700	6,252,600	463,900	8.0%	5,850,100	61,400	1.1%
Labor, Dept.	302,300	311,500	9,200	3.0%	509,500	207,200	68.5%
Self-Governing Agencies	<u>8,663,100</u>	<u>9,883,200</u>	<u>1,220,100</u>	<u>14.1%</u>	<u>9,406,100</u>	<u>743,000</u>	<u>8.6%</u>
Total Econ. Development	24,679,100	26,731,100	2,052,000	8.3%	25,943,600	1,264,500	5.1%
General Government:							
Administration, Dept.	11,907,000	10,681,100	(1,225,900)	-10.3%	10,569,000	(1,338,000)	-11.2%
Attorney General	19,416,400	20,018,400	602,000	3.1%	19,451,600	35,200	0.2%
Controller, State	7,297,800	6,998,200	(299,600)	-4.1%	6,833,900	(463,900)	-6.4%
Governor, Office	1,931,400	1,993,500	62,100	3.2%	1,979,700	48,300	2.5%
Governor, Executive Office	14,036,900	14,720,500	683,600	4.9%	14,643,700	606,800	4.3%
Legislative Branch	11,274,200	11,700,700	426,500	3.8%	11,657,400	383,200	3.4%
Lieutenant Governor	147,600	152,700	5,100	3.5%	152,100	4,500	3.0%
Revenue and Taxation, Dept.	34,485,500	31,642,300	(2,843,200)	-8.2%	31,296,800	(3,188,700)	-9.2%
Secretary of State	1,991,400	2,501,700	510,300	25.6%	2,344,900	353,500	17.8%
Treasurer, State	<u>1,355,500</u>	<u>1,568,900</u>	<u>213,400</u>	<u>15.7%</u>	<u>1,370,300</u>	<u>14,800</u>	<u>1.1%</u>
Total General Government	103,843,700	101,978,000	(1,865,700)	-1.8%	100,299,400	(3,544,300)	-3.4%
State Totals	2,781,023,800	2,984,016,700	202,992,900	7.3%	2,885,091,400	104,067,600	3.7%

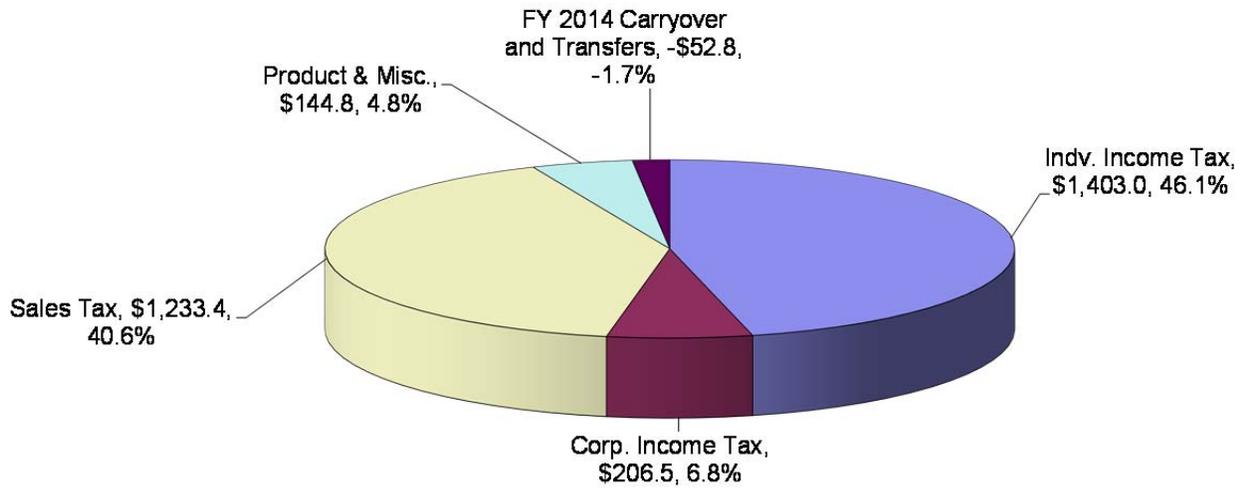
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

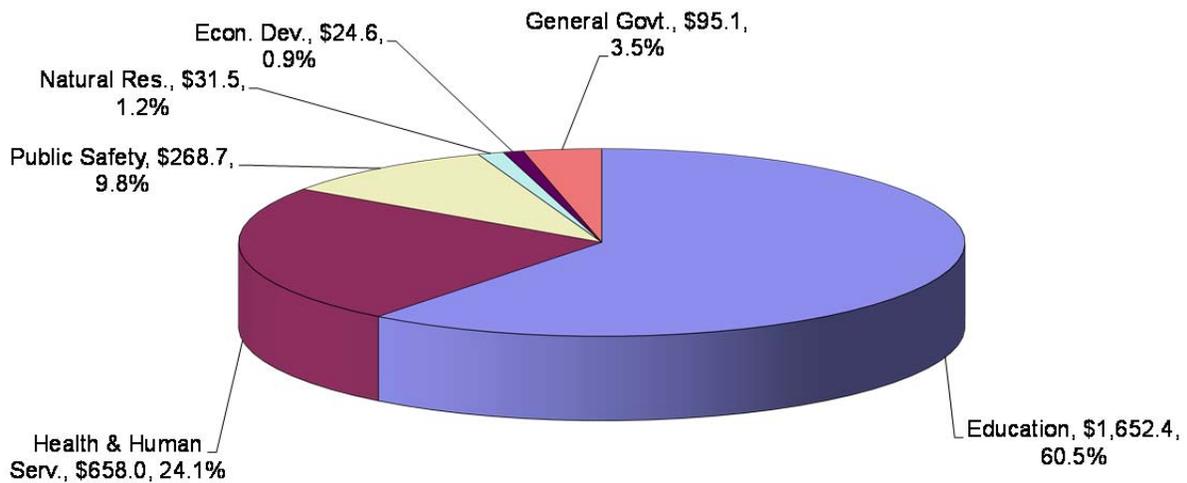
Department	FY14 App.	FY15 Request	Amt. Change	% Chng	FY15 Recom.	Amt. Change	% Chng
Education:							
Public Schools	1,863,656,500	1,941,985,800	78,329,300	4.2%	1,908,076,600	44,420,100	2.4%
Agr. Research and Extension	29,682,200	31,494,500	1,812,300	6.1%	31,230,000	1,547,800	5.2%
College and Universities	465,902,000	520,413,600	54,511,600	11.7%	496,025,500	30,123,500	6.5%
Community Colleges	30,637,600	35,847,800	5,210,200	17.0%	33,593,700	2,956,100	9.6%
Educ., Office of State Board	5,408,700	5,590,500	181,800	3.4%	5,533,000	124,300	2.3%
Health Education Programs	11,518,000	11,671,500	153,500	1.3%	11,504,200	(13,800)	-0.1%
Professional-Technical Educ.	58,738,300	62,230,900	3,492,600	5.9%	61,595,000	2,856,700	4.9%
Public Broadcasting	7,935,200	9,394,600	1,459,400	18.4%	7,999,200	64,000	0.8%
Special Programs	10,688,300	11,053,400	365,100	3.4%	10,826,400	138,100	1.3%
Super. of Public Instruction	35,671,900	33,823,500	(1,848,400)	-5.2%	34,184,400	(1,487,500)	-4.2%
Vocational Rehabilitation	<u>23,122,700</u>	<u>24,431,400</u>	<u>1,308,700</u>	<u>5.7%</u>	<u>23,780,700</u>	<u>658,000</u>	<u>2.8%</u>
Total Education	2,542,961,400	2,687,937,500	144,976,100	5.7%	2,624,348,700	81,387,300	3.2%
Health & Human Services:							
Catastrophic Health Care	37,630,100	38,803,800	1,173,700	3.1%	38,803,800	1,173,700	3.1%
Health and Welfare, Dept.	2,495,288,900	2,547,465,400	52,176,500	2.1%	2,539,722,000	44,433,100	1.8%
Public Health Districts	49,274,000	50,567,100	1,293,100	2.6%	49,989,000	715,000	1.5%
State Independent Living Council	<u>715,900</u>	<u>724,200</u>	<u>8,300</u>	<u>1.2%</u>	<u>721,700</u>	<u>5,800</u>	<u>0.8%</u>
Total Health & Hum. Serv.	2,582,908,900	2,637,560,500	54,651,600	2.1%	2,629,236,500	46,327,600	1.8%
Public Safety:							
Correction, Dept.	213,136,700	238,251,300	25,114,600	11.8%	230,200,500	17,063,800	8.0%
Judicial Branch	51,778,500	57,842,100	6,063,600	11.7%	57,540,000	5,761,500	11.1%
Juvenile Corrections, Dept.	48,941,800	51,506,100	2,564,300	5.2%	51,119,700	2,177,900	4.4%
Police, Idaho State	67,138,000	<u>72,418,500</u>	<u>5,280,500</u>	<u>7.9%</u>	<u>69,276,500</u>	<u>2,138,500</u>	<u>3.2%</u>
Total Public Safety	380,995,000	420,018,000	39,023,000	10.2%	408,136,700	27,141,700	7.1%
Natural Resources:							
Environmental Quality, Dept.	66,430,500	65,789,100	(641,400)	-1.0%	65,550,100	(880,400)	-1.3%
Fish and Game, Dept.	89,045,400	95,628,100	6,582,700	7.4%	95,431,400	6,386,000	7.2%
Lands, Dept.	46,821,900	49,203,100	2,381,200	5.1%	47,286,500	464,600	1.0%
Parks and Recreation, Dept.	35,559,500	37,096,200	1,536,700	4.3%	35,803,000	243,500	0.7%
Water Resources, Dept.	<u>21,311,500</u>	<u>24,446,000</u>	<u>3,134,500</u>	<u>14.7%</u>	<u>21,487,400</u>	<u>175,900</u>	<u>0.8%</u>
Total Natural Resources	259,168,800	272,162,500	12,993,700	5.0%	265,558,400	6,389,600	2.5%
Economic Development:							
Agriculture, Dept.	39,034,500	39,345,300	310,800	0.8%	39,090,400	55,900	0.1%
Commerce, Dept.	34,245,200	31,768,800	(2,476,400)	0.0%	34,355,900	110,700	0.0%
Finance, Dept.	6,812,800	7,337,900	525,100	7.7%	7,123,200	310,400	4.6%
Industrial Commission	15,289,400	15,690,500	401,100	2.6%	15,472,800	183,400	1.2%
Insurance, Dept.	8,547,900	8,775,300	227,400	2.7%	8,734,000	186,100	2.2%
Labor, Dept.	415,816,800	411,157,900	(4,658,900)	0.0%	410,994,900	(4,821,900)	0.0%
Public Utilities Commission	5,482,200	5,907,500	425,300	7.8%	5,866,600	384,400	7.0%
Self-Governing Agencies	69,884,300	73,619,700	3,735,400	5.3%	71,180,800	1,296,500	1.9%
Transportation Dept.	<u>491,726,700</u>	<u>518,333,600</u>	<u>26,606,900</u>	<u>5.4%</u>	<u>517,440,700</u>	<u>25,714,000</u>	<u>5.2%</u>
Total Econ. Development	1,086,839,800	1,111,936,500	25,096,700	2.3%	1,110,259,300	23,419,500	2.2%
General Government:							
Administration, Dept.	60,206,100	53,121,400	(7,084,700)	-11.8%	52,943,000	(7,263,100)	-12.1%
Capital Budget	36,613,900	26,320,000	(10,293,900)	-28.1%	41,320,000	4,706,100	12.9%
Attorney General	20,871,900	21,463,700	591,800	2.8%	20,888,900	17,000	0.1%
Controller, State	14,527,000	14,356,600	(170,400)	-1.2%	14,157,400	(369,600)	-2.5%
Governor, Office	1,931,400	1,993,500	62,100	3.2%	1,979,700	48,300	2.5%
Governor, Executive Office	128,597,700	131,668,100	3,070,400	2.4%	130,723,400	2,125,700	1.7%
Legislative Branch	13,633,100	14,099,100	466,000	3.4%	14,044,200	411,100	3.0%
Lieutenant Governor	147,600	152,700	5,100	3.5%	152,100	4,500	3.0%
Revenue and Taxation, Dept.	42,026,000	38,684,600	(3,341,400)	-8.0%	38,275,900	(3,750,100)	-8.9%
Secretary of State	1,991,400	2,501,700	510,300	25.6%	2,344,900	353,500	17.8%
Treasurer, State	<u>4,002,700</u>	<u>5,908,000</u>	<u>1,905,300</u>	<u>47.6%</u>	<u>4,406,500</u>	<u>403,800</u>	<u>10.1%</u>
Total General Government	324,548,800	310,269,400	(14,279,400)	-4.4%	321,236,000	(3,312,800)	-1.0%
State Totals	7,177,422,700	7,439,884,400	262,461,700	3.7%	7,358,775,600	181,352,900	2.5%

**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, \$4.7 million removal of Bond Levy Equalization, and \$30 million for a Tax Relief Package)

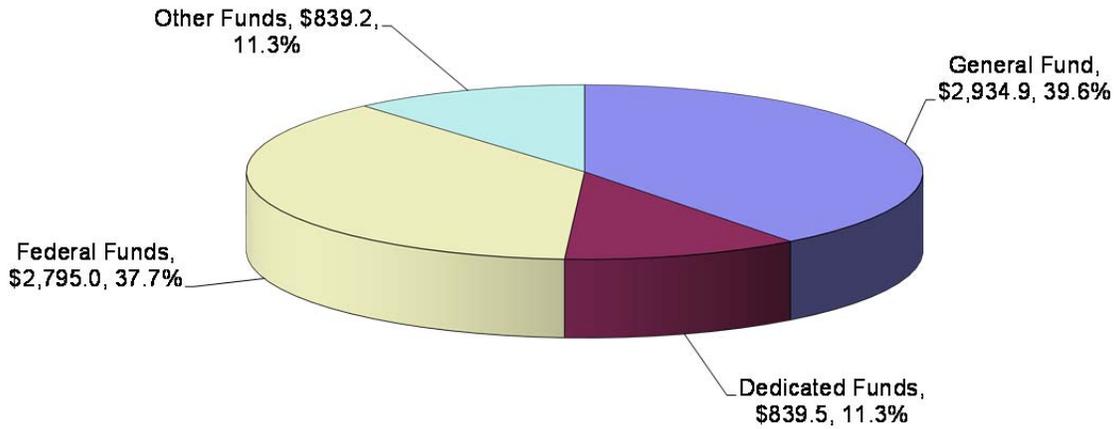


Expenditure by State Goal - \$2,730.3 Million Total

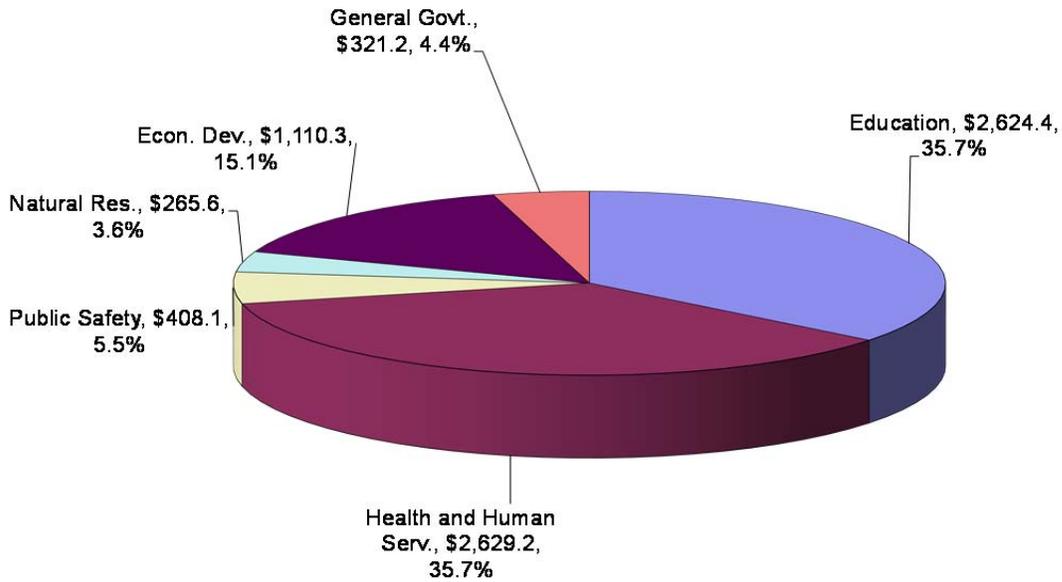


**FY 2015 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$7,408.6 Million Total



Expenditure by State Goal - \$7,358.8 Million Total



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

• Local Government:		
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
• Property Tax Relief:		
Circuit Breaker (Sales Tax)		17.5
Agricultural equipment tax exemption (Sales Tax)		<u>8.5</u>
Total		26.0
• 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)		37.9
All other Dedicated Fund (Individual Income, Cig., Beer, Wine, Liq. & Mine Taxes)		<u>5.8</u>
Total		\$48.5
Total General Tax Revenue to Other Funds or Local Government:		\$282.4