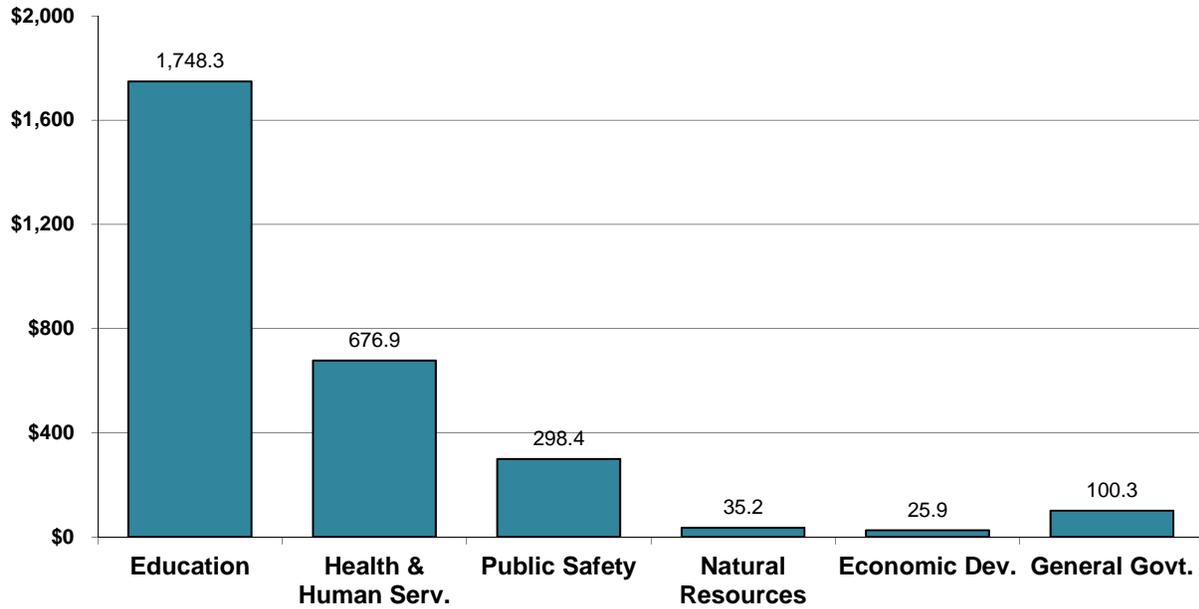
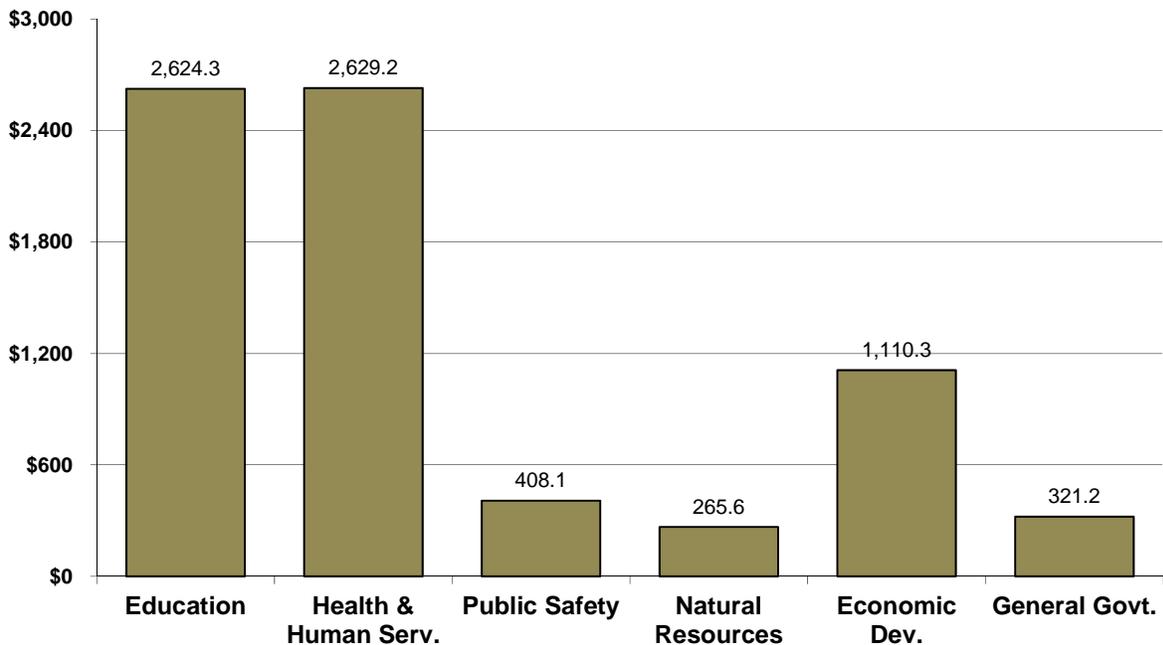


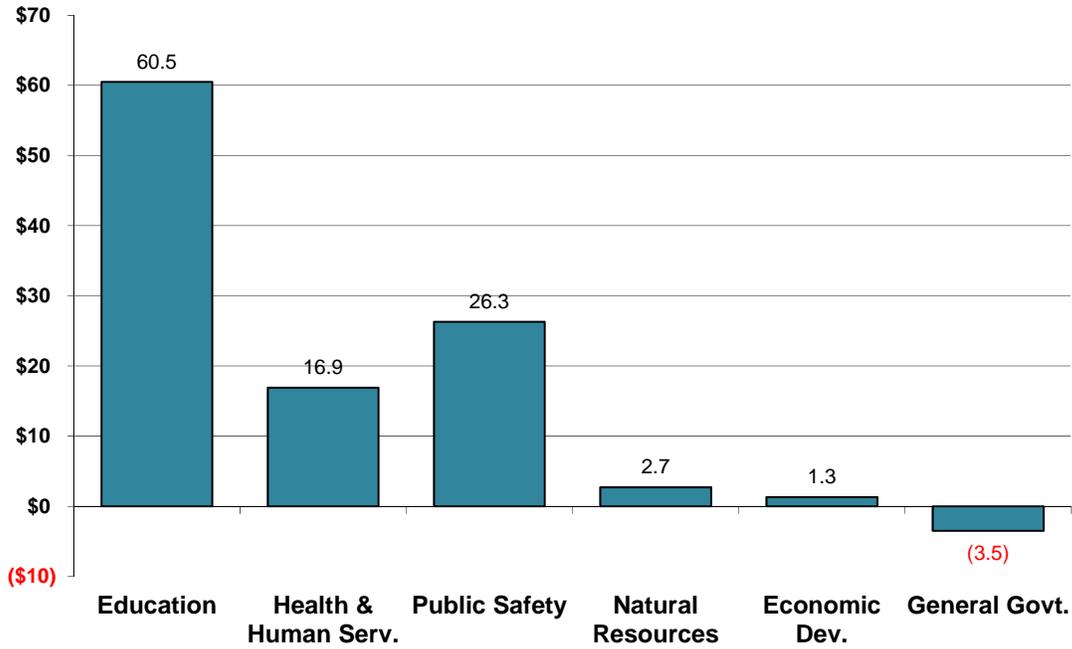
**FY 2015 General Fund Recommendation by State Goal
\$2,885.0 Million Total**



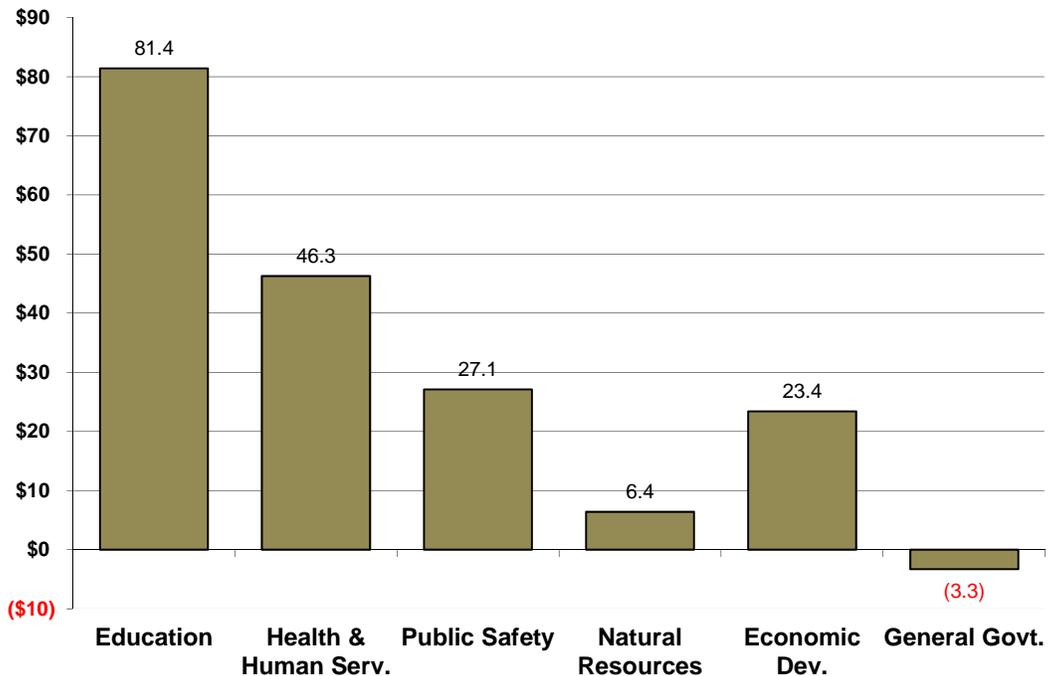
**FY 2015 Total Fund Recommendation by State Goal
\$7,358.7 Million Total**



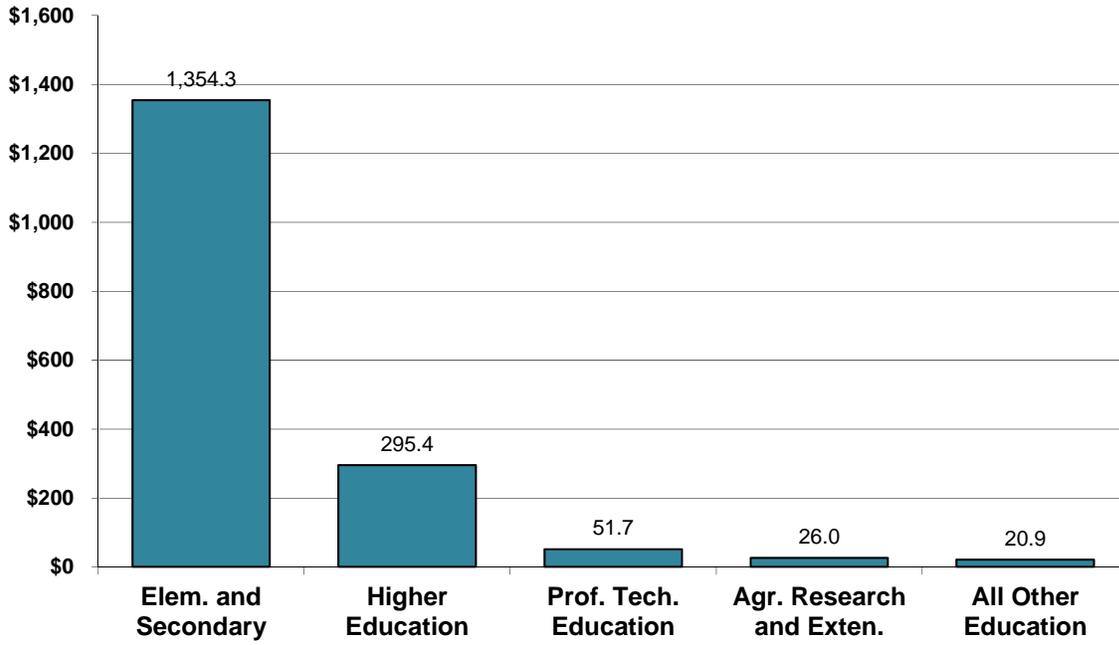
FY 2015 General Fund Recommended Changes from the FY 2014 Appropriation by State Goal \$104.2 Million Net Increase



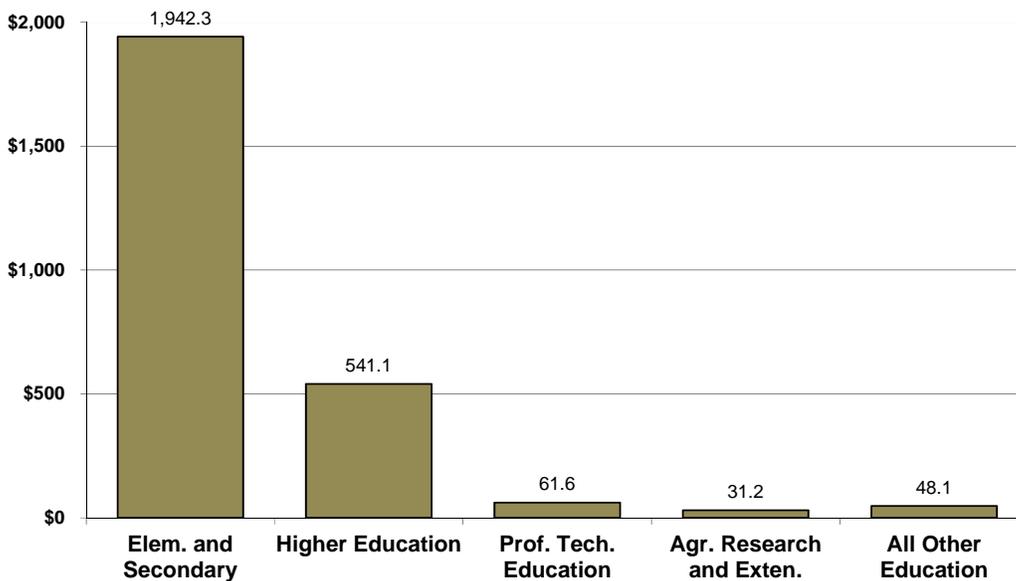
FY 2015 Total Fund Recommended Changes from the FY 2014 Appropriation by State Goal \$181.3 Million Net Increase



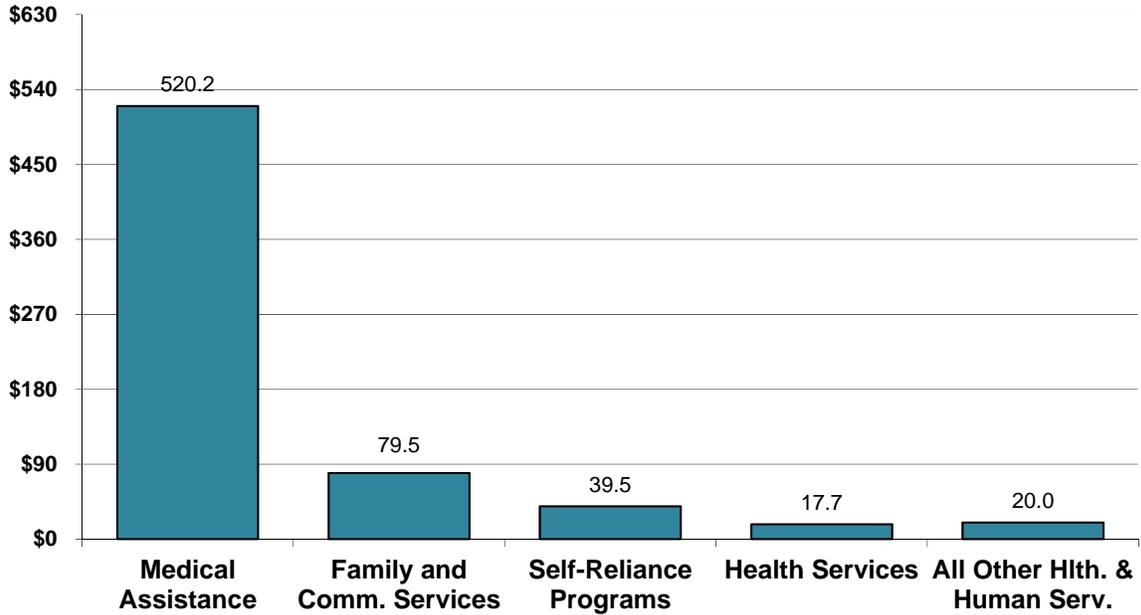
FY 2015 General Fund Recommendation for Education \$1,748.3 Million Total



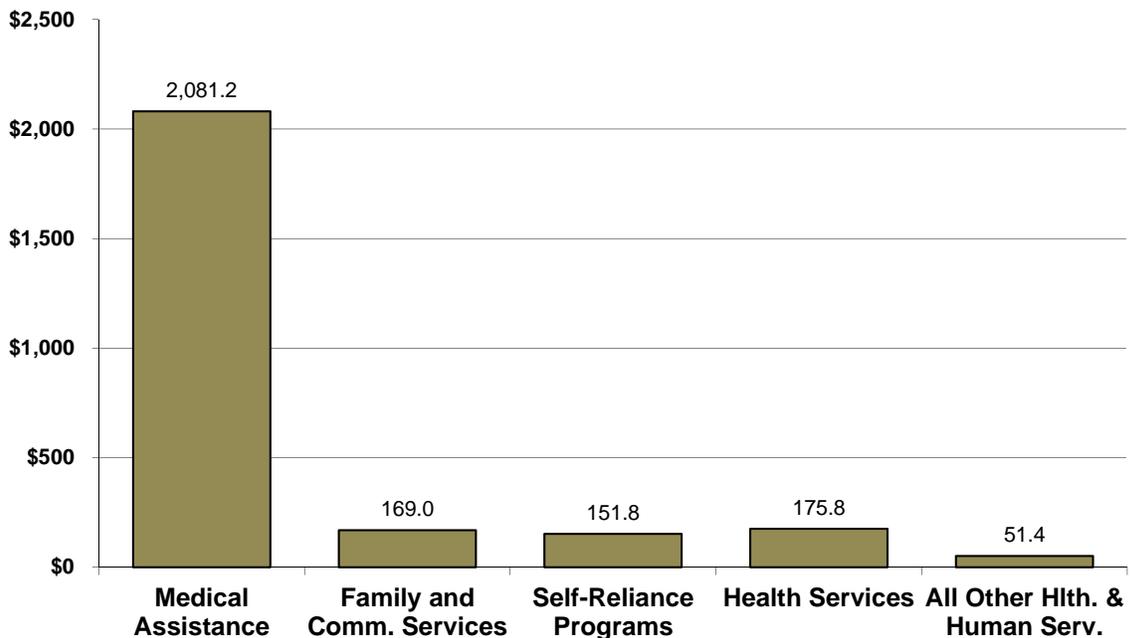
FY 2015 Total Fund Recommendation for Education \$2,624.3 Million Total



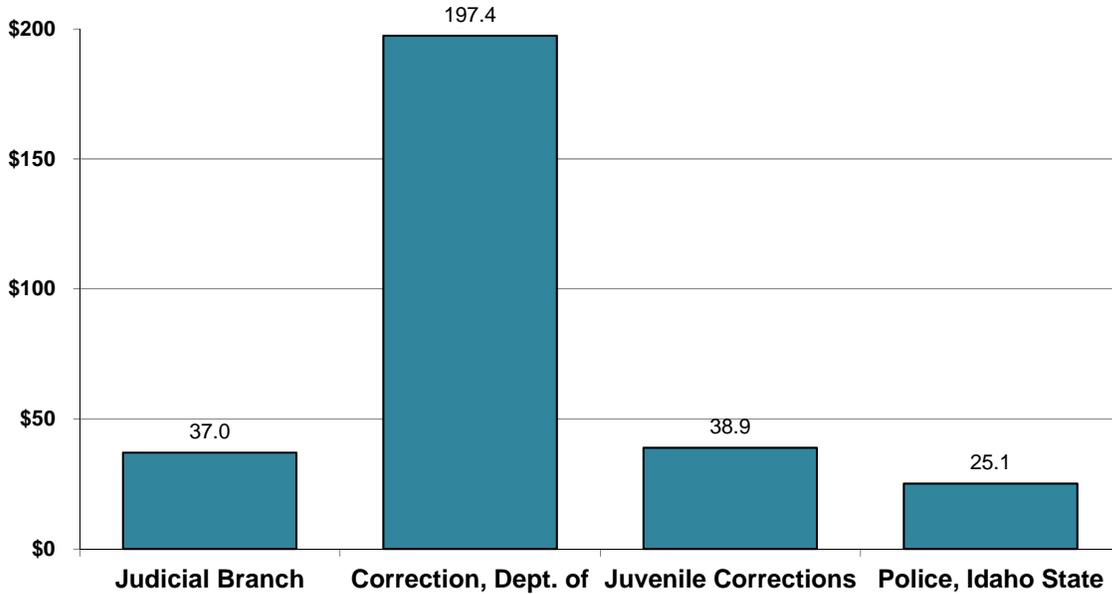
FY 2015 General Fund Recommendation for Health and Human Services \$676.9 Million Total



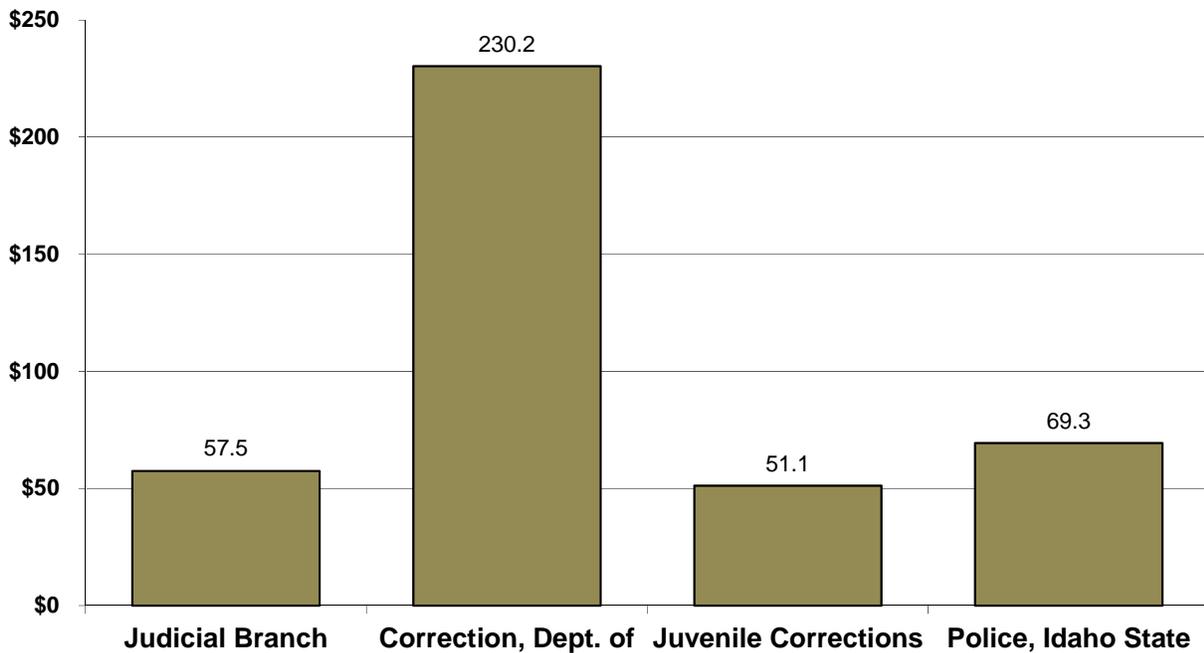
FY 2015 Total Fund Recommendation for Health and Human Services \$2,629.2 Million Total



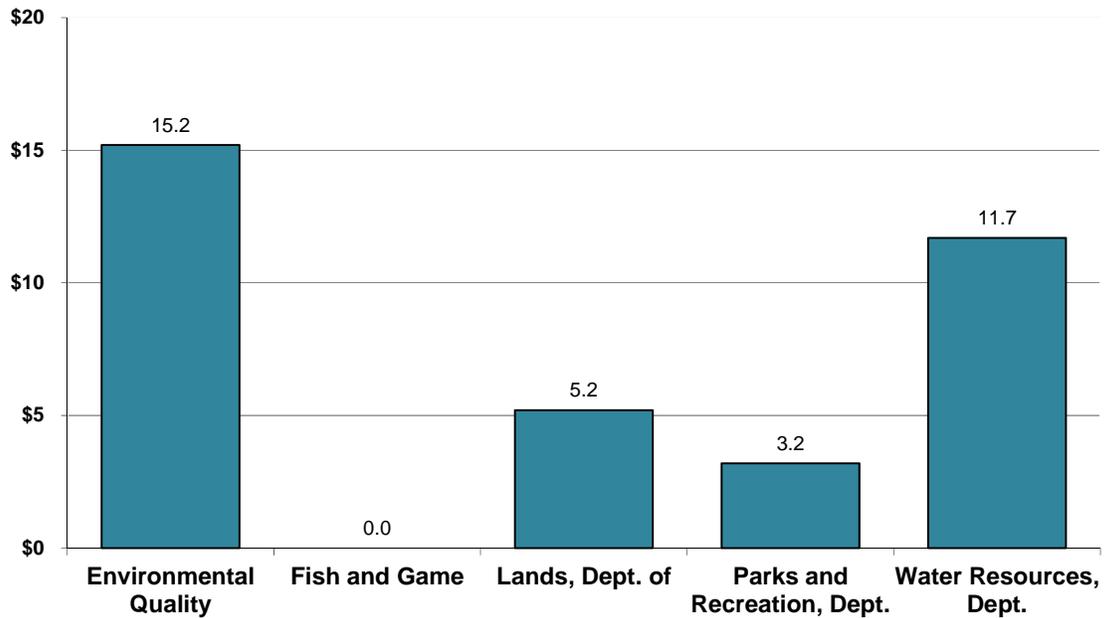
FY 2015 General Fund Recommendation for Public Safety \$298.4 Million Total



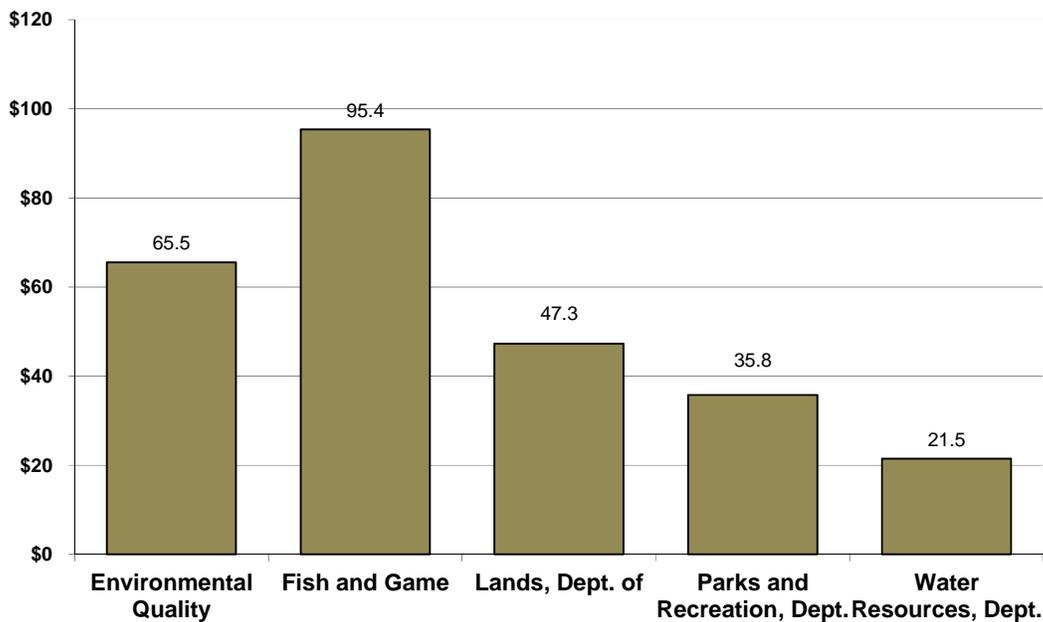
FY 2015 Total Fund Recommendation for Public Safety \$408.1 Million Total



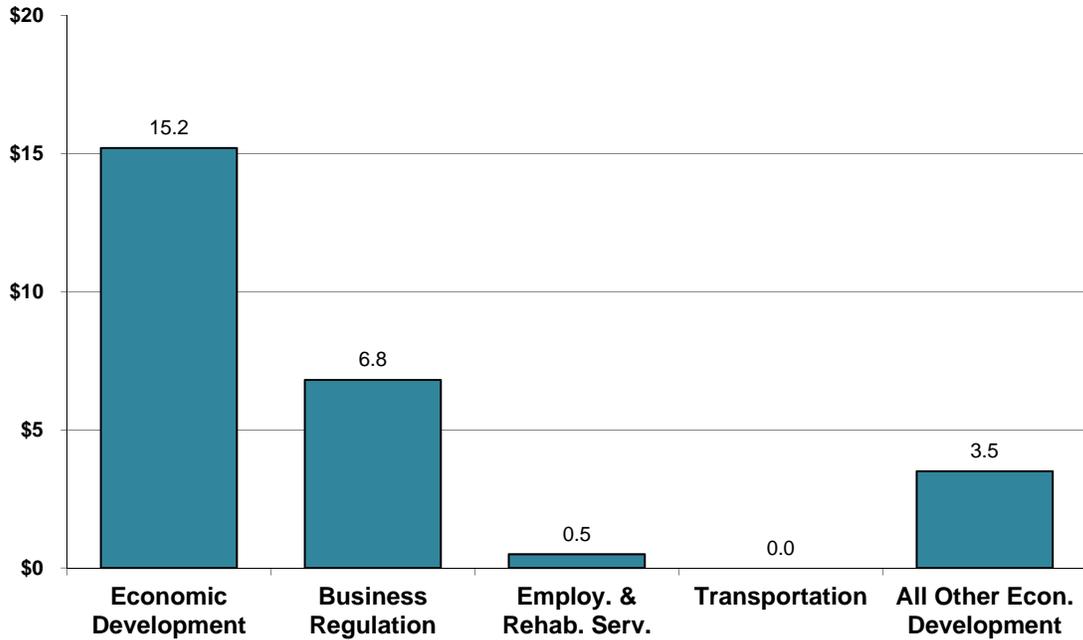
FY 2015 General Fund Recommendation for Natural Resources \$35.3 Million Total



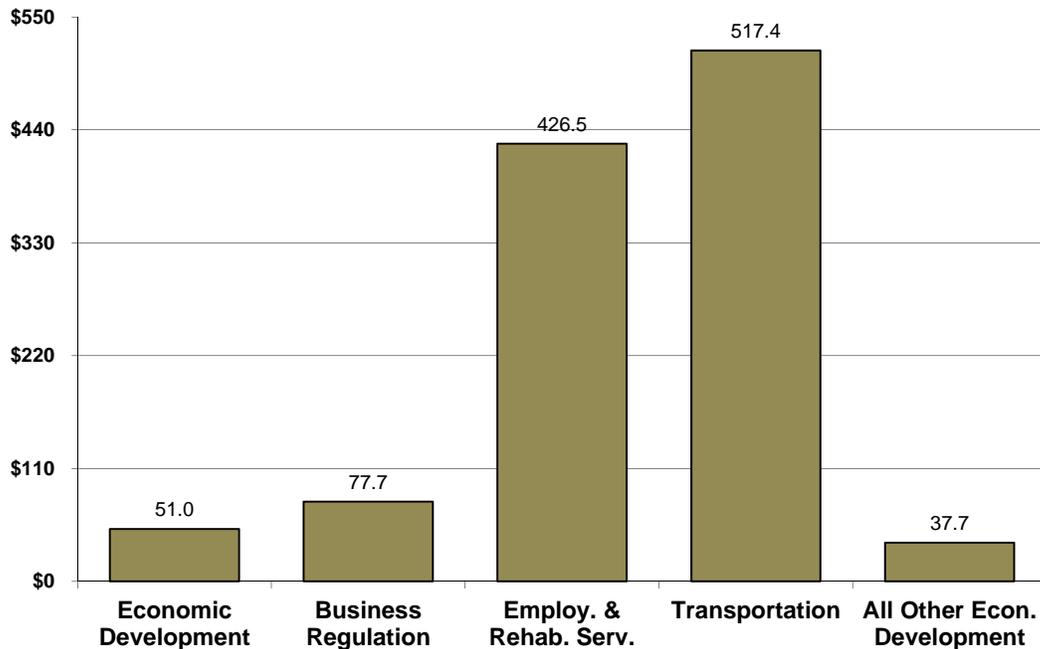
FY 2015 Total Fund Recommendation for Natural Resources \$265.5 Million Total



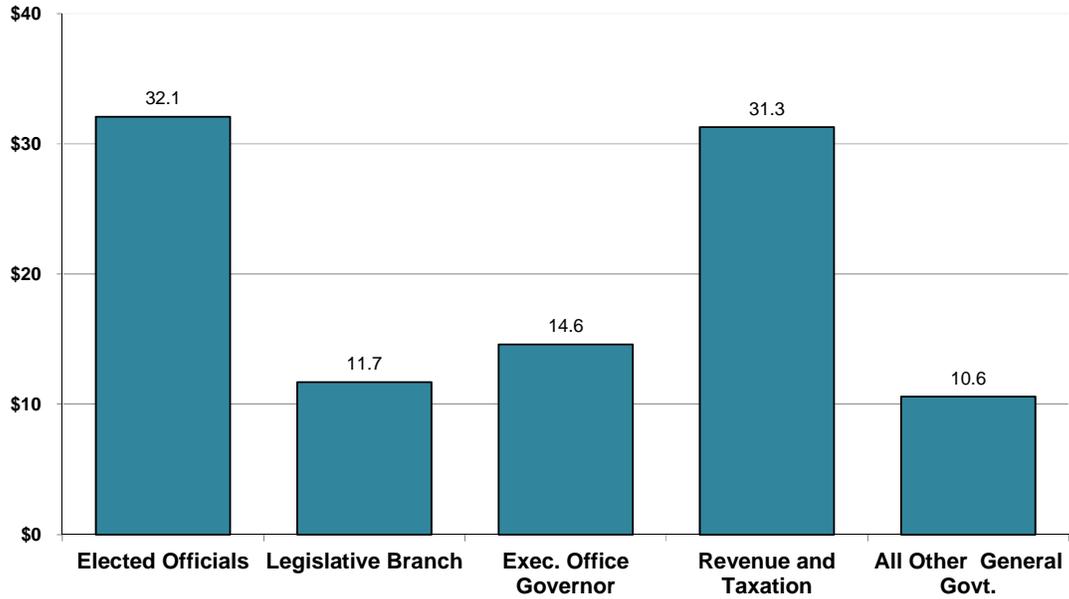
FY 2015 General Fund Recommendation for Economic Development \$26.0 Million Total



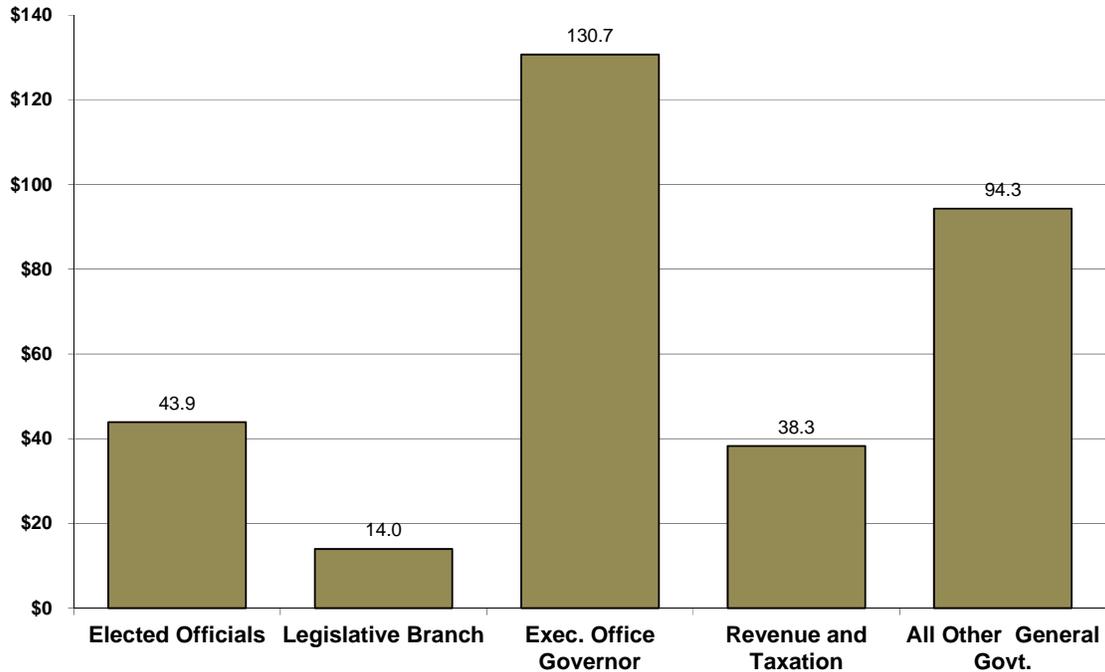
FY 2015 Total Fund Recommendation for Economic Development \$1,110.3 Million Total



FY 2015 General Fund Recommendation for General Government \$100.3 Million Total



FY 2015 Total Fund Recommendation for General Government \$321.2 Million Total



Summary Tables and Graphs

STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Recom.	FY 2015 Recom.	FY14-FY15 Change
Education:							
Agr. Research and Extension	373.05	353.70	286.44	277.79	280.24	284.24	4.00
College and Universities	3,927.95	3,839.80	3,851.88	3,973.52	4,122.43	4,122.43	0.00
Educ., Office of State Board	23.50	21.25	24.75	23.75	22.75	22.75	0.00
Health Education Programs	21.04	20.50	20.50	20.50	21.30	21.30	0.00
Professional-Technical Educ.	549.27	531.91	521.19	529.18	508.09	508.09	0.00
Public Broadcasting	33.00	33.00	57.47	31.00	59.00	59.00	0.00
Special Programs	34.40	30.06	27.23	27.33	29.83	29.83	0.00
Super. of Public Instruction	130.00	130.00	138.00	142.00	142.00	141.00	(1.00)
Vocational Rehabilitation	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>151.00</u>	<u>148.00</u>	<u>152.50</u>	<u>4.50</u>
Total Education	5,243.21	5,111.22	5,078.46	5,176.07	5,333.64	5,341.14	7.50
Health & Human Services:							
Health and Welfare, Dept.	3,140.66	3,102.69	2,848.97	2,859.97	2,847.16	2,848.16	1.00
State Independent Living Council	<u>8.50</u>	<u>6.00</u>	<u>2.00</u>	<u>5.00</u>	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Total Health & Hum. Serv.	3,149.16	3,108.69	2,850.97	2,864.97	2,852.16	2,852.16	0.00
Public Safety:							
Correction, Dept.	1,667.30	1,650.93	1,609.65	1,658.93	1,661.85	1,682.85	21.00
Judicial Branch	271.00	271.00	273.00	273.00	289.00	289.00	0.00
Juvenile Corrections, Dept.	406.25	391.50	392.50	394.00	401.00	404.00	3.00
Police, Idaho State	<u>549.07</u>	<u>533.07</u>	<u>533.07</u>	<u>541.07</u>	<u>535.07</u>	<u>550.07</u>	<u>15.00</u>
Total Public Safety	2,893.62	2,846.50	2,808.22	2,867.00	2,886.92	2,925.92	39.00
Natural Resources:							
Environmental Quality, Dept.	382.05	376.05	376.05	376.05	360.00	355.00	(5.00)
Fish and Game, Dept.	528.00	568.00	568.00	567.00	567.00	568.00	1.00
Lands, Dept.	268.61	263.47	263.47	264.47	265.17	265.17	0.00
Parks and Recreation, Dept.	175.50	153.30	153.30	157.30	156.30	158.05	1.75
Water Resources, Dept.	<u>165.00</u>	<u>159.00</u>	<u>159.00</u>	<u>159.00</u>	<u>152.00</u>	<u>152.00</u>	<u>0.00</u>
Total Natural Resources	1,519.16	1,519.82	1,519.82	1,523.82	1,500.47	1,498.22	(2.25)
Economic Development:							
Agriculture, Dept.	226.70	217.33	216.33	217.33	210.05	211.05	1.00
Commerce, Dept.	56.00	53.00	53.00	53.00	53.00	49.00	(4.00)
Finance, Dept.	54.00	54.00	61.00	62.00	64.00	64.00	0.00
Industrial Commission	141.50	138.00	138.00	137.25	137.25	137.25	0.00
Insurance, Dept.	75.00	72.00	72.00	72.00	73.00	73.50	0.50
Labor, Dept.	681.80	644.00	646.00	692.54	697.21	692.72	(4.49)
Public Utilities Commission	49.00	49.00	49.00	49.00	50.00	50.00	0.00
Self-Governing Agencies	731.12	704.12	716.52	711.52	708.52	718.92	10.40
Transportation Dept.	<u>1,833.50</u>	<u>1,826.50</u>	<u>1,827.50</u>	<u>1,827.50</u>	<u>1,814.00</u>	<u>1,724.00</u>	<u>(90.00)</u>
Total Econ. Development	3,848.62	3,757.95	3,779.35	3,822.14	3,807.03	3,720.44	(86.59)
General Government:							
Administration, Dept.	158.10	151.75	153.75	148.75	146.75	146.75	0.00
Attorney General	207.15	207.15	207.15	193.60	191.60	191.60	0.00
Controller, State	98.00	96.00	96.00	96.00	94.00	94.00	0.00
Governor, Office	26.00	26.00	26.00	26.00	22.00	22.00	0.00
Governor, Executive Office	646.15	640.15	641.15	636.27	680.27	701.27	21.00
Legislative Branch	81.00	81.00	78.00	77.00	77.00	77.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Revenue and Taxation, Dept.	419.50	402.50	450.50	466.00	460.00	462.00	2.00
Secretary of State	30.00	30.00	30.00	29.00	27.00	27.00	0.00
Treasurer, State	<u>18.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>0.00</u>
Total General Government	1,686.90	1,663.55	1,711.55	1,701.62	1,727.62	1,750.62	23.00
State Totals	18,340.67	18,007.73	17,748.37	17,955.62	18,107.84	18,088.50	(19.34)