

## Summary Tables and Graphs

### STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Rec.
<b>Education:</b>						
Public Schools	1,231,386,600	1,214,280,400	1,223,580,400	1,279,818,600	1,308,365,400	1,345,819,300
Agr. Research and Extension	24,989,900	22,559,000	22,559,000	23,604,100	24,422,700	25,996,800
College and Universities	253,278,100	217,510,800	209,828,300	227,950,500	236,543,600	251,223,200
Community Colleges	26,407,000	23,966,800	23,033,000	27,749,900	30,226,600	32,993,700
Educ., Office of State Board	2,246,400	2,025,200	2,108,900	2,160,500	2,411,500	2,155,300
Health Education Programs	9,939,300	9,960,600	10,000,900	10,119,300	10,558,800	11,207,300
Professional-Technical Educ.	51,599,900	47,577,400	46,511,600	48,259,600	48,957,400	51,730,000
Public Broadcasting	1,659,800	1,390,500	1,377,000	1,587,000	1,826,800	2,187,700
Special Programs	9,407,900	8,690,100	8,634,300	8,712,500	8,965,500	9,103,500
Super. of Public Instruction	7,176,300	6,558,100	7,246,300	8,270,600	8,290,000	8,450,100
Vocational Rehabilitation	<u>7,725,000</u>	<u>7,198,900</u>	<u>6,795,200</u>	<u>7,503,000</u>	<u>7,304,000</u>	<u>7,456,400</u>
<b>Total Education</b>	<b>1,625,816,200</b>	<b>1,561,717,800</b>	<b>1,561,674,900</b>	<b>1,645,735,600</b>	<b>1,687,872,300</b>	<b>1,748,323,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	19,771,700	18,271,200	19,267,700	36,532,800	34,830,100	36,003,800
Health and Welfare, Dept.	462,291,100	436,335,100	564,842,800	610,164,900	616,834,800	632,363,800
Public Health Districts	9,305,100	8,319,500	7,845,100	8,136,100	8,232,500	8,389,400
State Independent Living Council	<u>113,800</u>	<u>102,000</u>	<u>96,900</u>	<u>97,700</u>	<u>98,000</u>	<u>98,400</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>491,481,700</b>	<b>463,027,800</b>	<b>592,052,500</b>	<b>654,931,500</b>	<b>659,995,400</b>	<b>676,855,400</b>
<b>Public Safety:</b>						
Correction, Dept.	150,678,400	147,851,200	157,367,900	168,777,700	180,828,400	197,379,700
Judicial Branch	30,183,200	27,668,900	29,246,700	30,329,400	31,320,300	37,015,000
Juvenile Corrections, Dept.	36,097,600	32,847,200	35,763,500	36,717,500	37,452,900	38,911,500
Police, Idaho State	<u>17,493,900</u>	<u>13,663,900</u>	<u>14,889,700</u>	<u>17,616,600</u>	<u>22,491,300</u>	<u>25,118,400</u>
<b>Total Public Safety</b>	<b>234,453,100</b>	<b>222,031,200</b>	<b>237,267,800</b>	<b>253,441,200</b>	<b>272,092,900</b>	<b>298,424,600</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,660,400	14,278,100	13,799,400	14,276,200	14,839,100	15,170,100
Lands, Dept.	4,614,700	4,106,400	3,921,400	4,258,000	5,174,300	5,170,100
Parks and Recreation, Dept.	6,762,000	1,395,700	1,308,500	1,322,600	1,332,000	3,202,400
Water Resources, Dept.	<u>12,373,200</u>	<u>10,781,000</u>	<u>10,626,700</u>	<u>11,101,500</u>	<u>11,195,000</u>	<u>11,702,500</u>
<b>Total Natural Resources</b>	<b>39,410,300</b>	<b>30,561,200</b>	<b>29,656,000</b>	<b>30,958,300</b>	<b>32,540,400</b>	<b>35,245,100</b>
<b>Economic Development:</b>						
Agriculture, Dept.	11,258,700	8,957,200	8,733,800	9,816,500	9,925,000	10,177,900
Commerce, Dept.	4,598,800	4,143,700	3,931,300	5,753,300	5,788,700	5,850,100
Labor, Dept.	511,100	702,200	571,200	436,000	302,300	509,500
Self-Governing Agencies	<u>9,665,700</u>	<u>8,373,300</u>	<u>8,282,300</u>	<u>8,676,000</u>	<u>8,663,100</u>	<u>9,406,100</u>
<b>Total Econ. Development</b>	<b>26,034,300</b>	<b>22,176,400</b>	<b>21,518,600</b>	<b>24,681,800</b>	<b>24,679,100</b>	<b>25,943,600</b>
<b>General Government:</b>						
Administration, Dept.	7,519,600	6,949,700	6,565,700	8,907,500	11,907,000	10,569,000
Attorney General	17,329,000	15,777,500	15,610,700	16,514,900	19,416,400	19,451,600
Controller, State	6,462,100	6,000,600	5,879,200	6,236,800	7,297,800	6,833,900
Governor, Office	1,947,000	1,869,800	1,849,400	1,910,200	1,931,400	1,979,700
Governor, Executive Office	15,187,200	13,318,100	13,911,400	14,400,200	14,036,900	14,643,700
Legislative Branch	11,570,000	10,639,000	10,657,800	10,882,000	11,274,200	11,657,400
Lieutenant Governor	150,000	135,500	134,300	142,800	147,600	152,100
Revenue and Taxation, Dept.	25,669,900	26,393,800	29,034,700	29,713,000	34,485,500	31,296,800
Secretary of State	2,048,200	1,859,200	1,838,300	2,308,300	1,991,400	2,344,900
Treasurer, State	<u>1,501,500</u>	<u>1,378,400</u>	<u>1,309,300</u>	<u>1,341,600</u>	<u>1,355,500</u>	<u>1,370,300</u>
<b>Total General Government</b>	<b>89,384,500</b>	<b>84,321,600</b>	<b>86,790,800</b>	<b>92,357,300</b>	<b>103,843,700</b>	<b>100,299,400</b>
<b>State Totals</b>	<b>2,506,580,100</b>	<b>2,383,836,000</b>	<b>2,528,960,600</b>	<b>2,702,105,700</b>	<b>2,781,023,800</b>	<b>2,885,091,400</b>

## Summary Tables and Graphs

### STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Rec.
<b>Education:</b>						
Public Schools	1,913,211,300	1,840,528,500	1,819,269,300	1,832,313,100	1,863,656,500	1,908,076,600
Agr. Research and Extension	29,923,500	27,841,400	27,841,400	29,199,500	29,682,200	31,230,000
College and Universities	409,796,200	377,686,300	396,707,600	446,362,200	465,902,000	496,025,500
Community Colleges	28,639,900	25,027,800	23,633,000	29,249,100	30,637,600	33,593,700
Educ., Office of State Board	4,042,100	3,450,600	4,322,500	4,508,300	5,408,700	5,533,000
Health Education Programs	10,557,200	10,625,100	10,710,400	10,925,200	11,518,000	11,504,200
Professional-Technical Educ.	62,040,100	57,908,900	56,896,100	58,074,200	58,738,300	61,595,000
Public Broadcasting	2,632,400	2,413,900	2,303,200	2,552,700	7,935,200	7,999,200
Special Programs	10,847,900	9,158,800	10,353,000	10,029,700	10,688,300	10,826,400
Super. of Public Instruction	34,379,200	33,631,100	34,586,400	46,389,900	35,671,900	34,184,400
Vocational Rehabilitation	<u>27,526,700</u>	<u>23,172,500</u>	<u>23,430,500</u>	<u>25,277,700</u>	<u>23,122,700</u>	<u>23,780,700</u>
<b>Total Education</b>	<b>2,533,596,500</b>	<b>2,411,444,900</b>	<b>2,410,053,400</b>	<b>2,494,881,600</b>	<b>2,542,961,400</b>	<b>2,624,348,700</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	21,996,700	21,071,200	25,067,700	39,332,800	37,630,100	38,803,800
Health and Welfare, Dept.	2,002,896,500	1,999,836,100	2,236,639,500	2,366,288,800	2,495,288,900	2,539,722,000
Public Health Districts	54,718,500	50,074,800	48,307,900	48,221,600	49,274,000	49,989,000
State Independent Living Council	<u>1,372,900</u>	<u>986,800</u>	<u>748,000</u>	<u>978,600</u>	<u>715,900</u>	<u>721,700</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,080,984,600</b>	<b>2,071,968,900</b>	<b>2,310,763,100</b>	<b>2,454,821,800</b>	<b>2,582,908,900</b>	<b>2,629,236,500</b>
<b>Public Safety:</b>						
Correction, Dept.	177,958,900	177,704,300	191,891,600	201,311,500	213,136,700	230,200,500
Judicial Branch	42,082,500	43,184,100	48,289,600	49,525,400	51,778,500	57,540,000
Juvenile Corrections, Dept.	47,394,600	44,176,200	47,113,100	48,136,300	48,941,800	51,119,700
Police, Idaho State	<u>66,502,000</u>	<u>66,223,800</u>	<u>63,374,500</u>	<u>66,711,800</u>	<u>67,138,000</u>	<u>69,276,500</u>
<b>Total Public Safety</b>	<b>333,938,000</b>	<b>331,288,400</b>	<b>350,668,800</b>	<b>365,685,000</b>	<b>380,995,000</b>	<b>408,136,700</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	86,742,100	69,697,200	61,455,500	61,954,400	66,430,500	65,550,100
Fish and Game, Dept.	76,403,300	77,947,500	77,210,500	93,068,800	89,045,400	95,431,400
Lands, Dept.	54,650,200	45,277,500	44,329,500	46,745,200	46,821,900	47,286,500
Parks and Recreation, Dept.	40,057,400	32,866,800	36,323,400	35,562,800	35,559,500	35,803,000
Water Resources, Dept.	<u>22,156,900</u>	<u>20,070,300</u>	<u>20,103,100</u>	<u>20,698,400</u>	<u>21,311,500</u>	<u>21,487,400</u>
<b>Total Natural Resources</b>	<b>280,009,900</b>	<b>245,859,300</b>	<b>239,422,000</b>	<b>258,029,600</b>	<b>259,168,800</b>	<b>265,558,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	39,691,300	37,782,500	39,935,800	39,696,300	39,034,500	39,090,400
Commerce, Dept.	30,297,200	29,472,700	29,540,900	40,033,300	34,245,200	34,355,900
Finance, Dept.	5,594,500	5,564,200	6,102,800	6,399,800	6,812,800	7,123,200
Industrial Commission	17,366,600	17,002,400	16,936,200	15,094,700	15,289,400	15,472,800
Insurance, Dept.	7,365,900	7,150,500	8,012,500	8,163,300	8,547,900	8,734,000
Labor, Dept.	191,500,500	345,577,000	345,960,500	348,645,800	415,816,800	410,994,900
Public Utilities Commission	5,033,400	5,142,600	5,090,500	5,255,900	5,482,200	5,866,600
Self-Governing Agencies	71,190,300	73,051,700	74,180,700	81,583,200	69,884,300	71,180,800
Transportation Dept.	<u>538,652,200</u>	<u>483,657,200</u>	<u>562,481,700</u>	<u>532,184,600</u>	<u>491,726,700</u>	<u>517,440,700</u>
<b>Total Econ. Development</b>	<b>906,691,900</b>	<b>1,004,400,800</b>	<b>1,088,241,600</b>	<b>1,077,056,900</b>	<b>1,086,839,800</b>	<b>1,110,259,300</b>
<b>General Government:</b>						
Administration, Dept.	61,398,700	60,408,200	53,364,400	56,298,400	60,206,100	52,943,000
Capital Budget	27,438,600	22,987,600	21,245,400	22,614,500	36,613,900	41,320,000
Attorney General	19,116,600	17,545,200	17,937,900	18,725,400	20,871,900	20,888,900
Controller, State	14,616,700	14,017,500	13,903,200	13,407,200	14,527,000	14,157,400
Governor, Office	8,979,300	1,884,800	1,849,400	1,910,200	1,931,400	1,979,700
Governor, Executive Office	148,321,700	127,131,700	134,966,200	126,921,600	128,597,700	130,723,400
Legislative Branch	13,541,200	12,906,700	12,120,800	12,325,800	13,633,100	14,044,200
Lieutenant Governor	150,000	135,500	134,300	142,800	147,600	152,100
Revenue and Taxation, Dept.	32,691,700	32,603,500	35,413,700	36,343,000	42,026,000	38,275,900
Secretary of State	3,548,200	2,229,200	1,838,300	2,308,300	1,991,400	2,344,900
Treasurer, State	<u>3,175,100</u>	<u>4,366,800</u>	<u>3,548,900</u>	<u>3,876,500</u>	<u>4,002,700</u>	<u>4,406,500</u>
<b>Total General Govt.</b>	<b>332,977,800</b>	<b>296,216,700</b>	<b>296,322,500</b>	<b>294,873,700</b>	<b>324,548,800</b>	<b>321,236,000</b>
<b>State Totals</b>	<b>6,468,198,700</b>	<b>6,361,179,000</b>	<b>6,695,471,400</b>	<b>6,945,348,600</b>	<b>7,177,422,700</b>	<b>7,358,775,600</b>

## Summary Tables and Graphs

### PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Rec.
<b>Education:</b>						
Public Schools	49.1%	50.9%	48.4%	47.4%	47.0%	46.6%
Agr. Research and Extension	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
College and Universities	10.1%	9.1%	8.3%	8.4%	8.5%	8.7%
Community Colleges	1.1%	1.0%	0.9%	1.0%	1.1%	1.1%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Professional-Technical Educ.	2.1%	2.0%	1.8%	1.8%	1.8%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
<b>Total Education</b>	<b>64.9%</b>	<b>65.5%</b>	<b>61.8%</b>	<b>60.9%</b>	<b>60.7%</b>	<b>60.6%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.8%	0.8%	0.8%	1.4%	1.3%	1.2%
Health and Welfare, Dept.	18.4%	18.3%	22.3%	22.6%	22.2%	21.9%
Public Health Districts	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
State Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>19.6%</b>	<b>19.4%</b>	<b>23.4%</b>	<b>24.2%</b>	<b>23.7%</b>	<b>23.5%</b>
<b>Public Safety:</b>						
Correction, Dept.	6.0%	6.2%	6.2%	6.2%	6.5%	6.8%
Judicial Branch	1.2%	1.2%	1.2%	1.1%	1.1%	1.3%
Juvenile Corrections, Dept.	1.4%	1.4%	1.4%	1.4%	1.3%	1.3%
Police, Idaho State	0.7%	0.6%	0.6%	0.7%	0.8%	0.9%
<b>Total Public Safety</b>	<b>9.4%</b>	<b>9.3%</b>	<b>9.4%</b>	<b>9.4%</b>	<b>9.8%</b>	<b>10.3%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.1%	0.1%	0.0%	0.0%	0.1%
Water Resources, Dept.	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
<b>Total Natural Resources</b>	<b>1.6%</b>	<b>1.3%</b>	<b>1.2%</b>	<b>1.1%</b>	<b>1.2%</b>	<b>1.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%
Commerce, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
<b>Total Econ. Development</b>	<b>1.0%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>	<b>0.9%</b>
<b>General Government:</b>						
Administration, Dept.	0.3%	0.3%	0.3%	0.3%	0.4%	0.4%
Attorney General	0.7%	0.7%	0.6%	0.6%	0.7%	0.7%
Controller, State	0.3%	0.3%	0.2%	0.2%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
Legislative Branch	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.0%	1.1%	1.1%	1.1%	1.2%	1.1%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
<b>Total General Government</b>	<b>3.6%</b>	<b>3.5%</b>	<b>3.4%</b>	<b>3.4%</b>	<b>3.7%</b>	<b>3.5%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## Summary Tables and Graphs

### PERCENTAGE ALLOCATION OF ORIGINAL TOTAL FUND APPROPRIATIONS

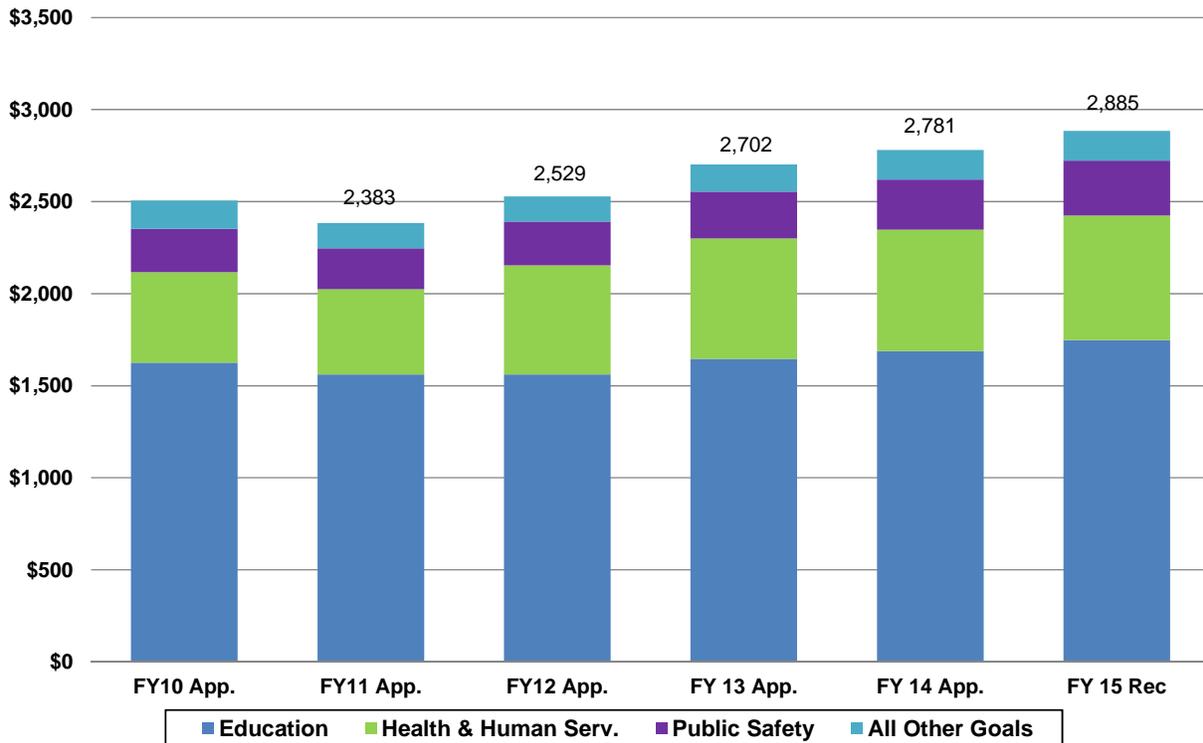
Department	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015 Rec.
<b>Education:</b>						
Public Schools	29.6%	28.9%	27.2%	26.4%	26.0%	25.9%
Agr. Research and Extension	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
College and Universities	6.3%	5.9%	5.9%	6.4%	6.5%	6.7%
Community Colleges	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Professional-Technical Educ.	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%
Public Broadcasting	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Special Programs	0.2%	0.1%	0.2%	0.1%	0.1%	0.1%
Super. of Public Instruction	0.5%	0.5%	0.5%	0.7%	0.5%	0.5%
Vocational Rehabilitation	<u>0.4%</u>	<u>0.4%</u>	<u>0.3%</u>	<u>0.4%</u>	<u>0.3%</u>	<u>0.3%</u>
<b>Total Education</b>	<b>39.2%</b>	<b>37.9%</b>	<b>36.0%</b>	<b>35.9%</b>	<b>35.4%</b>	<b>35.7%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.3%	0.3%	0.4%	0.6%	0.5%	0.5%
Health and Welfare, Dept.	31.0%	31.4%	33.4%	34.1%	34.8%	34.5%
Public Health Districts	0.8%	0.8%	0.7%	0.7%	0.7%	0.7%
State Independent Living Council	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>32.2%</b>	<b>32.6%</b>	<b>34.5%</b>	<b>35.3%</b>	<b>36.0%</b>	<b>35.7%</b>
<b>Public Safety:</b>						
Correction, Dept.	2.8%	2.8%	2.9%	2.9%	3.0%	3.1%
Judicial Branch	0.7%	0.7%	0.7%	0.7%	0.7%	0.8%
Juvenile Corrections, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Police, Idaho State	<u>1.0%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>0.9%</u>
<b>Total Public Safety</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.3%</b>	<b>5.3%</b>	<b>5.5%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	1.3%	1.1%	0.9%	0.9%	0.9%	0.9%
Lands, Dept.	1.2%	1.2%	1.2%	1.3%	1.2%	1.3%
Parks and Recreation, Dept.	0.8%	0.7%	0.7%	0.7%	0.7%	0.6%
Water Resources, Dept.	<u>0.6%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
<b>Total Natural Resources</b>	<b>4.3%</b>	<b>3.9%</b>	<b>3.6%</b>	<b>3.7%</b>	<b>3.6%</b>	<b>3.6%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Commerce, Dept.	0.6%	0.6%	0.6%	0.6%	0.5%	0.5%
Labor, Dept.	0.5%	0.5%	0.4%	0.6%	0.5%	0.5%
Self-Governing Agencies	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>
<b>Total Econ. Development</b>	<b>14.0%</b>	<b>15.8%</b>	<b>16.3%</b>	<b>15.5%</b>	<b>15.1%</b>	<b>15.1%</b>
<b>General Government:</b>						
Administration, Dept.	3.0%	5.4%	5.2%	5.0%	5.8%	5.6%
Attorney General	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Controller, State	1.1%	1.1%	1.1%	1.2%	1.0%	1.0%
Governor, Office	8.3%	7.6%	8.4%	7.7%	6.9%	7.0%
Governor, Executive Office	14.0%	15.8%	16.3%	15.5%	15.1%	15.1%
Legislative Branch	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lieutenant Governor	0.9%	0.9%	0.8%	0.8%	0.8%	0.7%
Revenue and Taxation, Dept.	0.4%	0.4%	0.3%	0.3%	0.5%	0.6%
Secretary of State	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Treasurer, State	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>
<b>Total General Government</b>	<b>5.1%</b>	<b>4.7%</b>	<b>4.4%</b>	<b>4.2%</b>	<b>4.5%</b>	<b>4.4%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## Summary Tables and Graphs

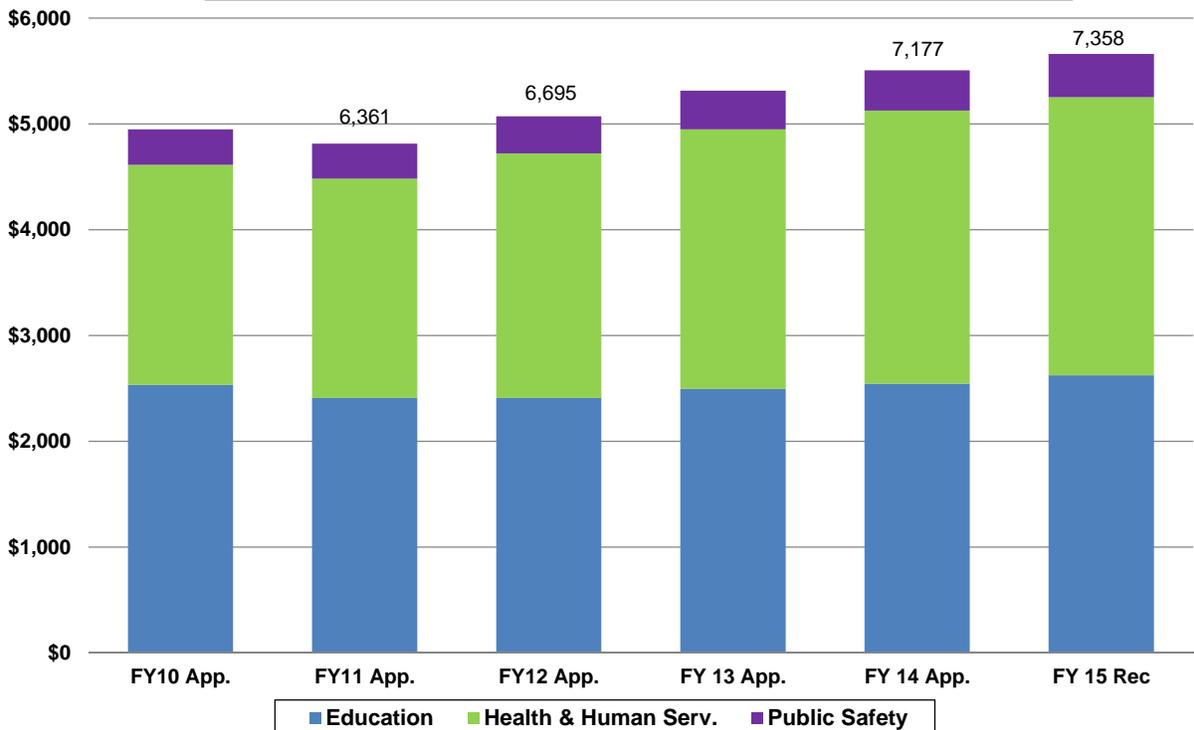
### FY 2014/2015 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2014 Original Appropriation			FY 2015 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
<b>Education:</b>						
Public Schools	1,273,865,400	34,500,000	1,308,365,400	1,337,254,800	8,564,500	1,345,819,300
Agr. Research and Extension	24,072,700	350,000	24,422,700	25,996,800	0	25,996,800
College and Universities	236,543,600	0	236,543,600	247,137,400	4,085,800	251,223,200
Community Colleges	30,226,600	0	30,226,600	32,978,100	15,600	32,993,700
Educ., Office of State Board	2,401,100	10,400	2,411,500	2,095,000	60,300	2,155,300
Health Education Programs	10,499,700	59,100	10,558,800	11,104,200	103,100	11,207,300
Professional-Technical Educ.	48,777,300	180,100	48,957,400	49,959,700	1,770,300	51,730,000
Public Broadcasting	1,524,700	302,100	1,826,800	1,558,500	629,200	2,187,700
Special Programs	8,933,300	32,200	8,965,500	8,982,300	121,200	9,103,500
Super. of Public Instruction	8,280,200	9,800	8,290,000	8,448,600	1,500	8,450,100
Vocational Rehabilitation	7,304,000	0	7,304,000	7,444,500	11,900	7,456,400
<b>Total Education</b>	<b>1,652,428,600</b>	<b>35,443,700</b>	<b>1,687,872,300</b>	<b>1,732,959,900</b>	<b>15,363,400</b>	<b>1,748,323,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,830,100	0	34,830,100	36,003,800	0	36,003,800
Health and Welfare, Dept.	614,850,500	1,984,300	616,834,800	628,839,700	3,524,100	632,363,800
Public Health Districts	8,232,500	0	8,232,500	8,389,400	0	8,389,400
State Independent Living Council	98,000	0	98,000	98,400	0	98,400
<b>Total Health &amp; Hum. Serv.</b>	<b>658,011,100</b>	<b>1,984,300</b>	<b>659,995,400</b>	<b>673,331,300</b>	<b>3,524,100</b>	<b>676,855,400</b>
<b>Public Safety:</b>						
Correction, Dept.	179,893,700	934,700	180,828,400	195,694,600	1,685,100	197,379,700
Judicial Branch	31,320,300	0	31,320,300	32,165,000	4,850,000	37,015,000
Juvenile Corrections, Dept.	37,416,900	36,000	37,452,900	38,430,700	480,800	38,911,500
Police, Idaho State	17,544,100	4,947,200	22,491,300	20,774,200	4,344,200	25,118,400
<b>Total Public Safety</b>	<b>266,175,000</b>	<b>5,917,900</b>	<b>272,092,900</b>	<b>287,064,500</b>	<b>11,360,100</b>	<b>298,424,600</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,456,400	382,700	14,839,100	14,858,800	311,300	15,170,100
Lands, Dept.	4,693,500	480,800	5,174,300	4,775,000	395,100	5,170,100
Parks and Recreation, Dept.	1,332,000	0	1,332,000	1,352,400	1,850,000	3,202,400
Water Resources, Dept.	11,059,800	135,200	11,195,000	11,156,100	546,400	11,702,500
<b>Total Natural Resources</b>	<b>31,541,700</b>	<b>998,700</b>	<b>32,540,400</b>	<b>32,142,300</b>	<b>3,102,800</b>	<b>35,245,100</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,909,200	15,800	9,925,000	10,105,900	72,000	10,177,900
Commerce, Dept.	5,788,700	0	5,788,700	5,850,100	0	5,850,100
Labor, Dept.	302,300	0	302,300	509,500	0	509,500
Self-Governing Agencies	8,641,800	21,300	8,663,100	9,255,700	150,400	9,406,100
<b>Total Econ. Development</b>	<b>24,642,000</b>	<b>37,100</b>	<b>24,679,100</b>	<b>25,721,200</b>	<b>222,400</b>	<b>25,943,600</b>
<b>General Government:</b>						
Administration, Dept.	9,523,500	2,383,500	11,907,000	10,302,800	266,200	10,569,000
Attorney General	19,008,600	407,800	19,416,400	19,283,700	167,900	19,451,600
Controller, State	6,244,500	1,053,300	7,297,800	6,562,100	271,800	6,833,900
Governor, Office	1,931,400	0	1,931,400	1,964,700	15,000	1,979,700
Governor, Executive Office	13,955,600	81,300	14,036,900	14,223,400	420,300	14,643,700
Legislative Branch	11,271,000	3,200	11,274,200	11,654,200	3,200	11,657,400
Lieutenant Governor	147,600	0	147,600	152,100	0	152,100
Revenue and Taxation, Dept.	29,792,800	4,692,700	34,485,500	30,795,300	501,500	31,296,800
Secretary of State	1,951,400	40,000	1,991,400	1,991,900	353,000	2,344,900
Treasurer, State	1,355,500	0	1,355,500	1,370,300	0	1,370,300
<b>Total General Government</b>	<b>95,181,900</b>	<b>8,661,800</b>	<b>103,843,700</b>	<b>98,300,500</b>	<b>1,998,900</b>	<b>100,299,400</b>
<b>State Totals</b>	<b>2,727,980,300</b>	<b>53,043,500</b>	<b>2,781,023,800</b>	<b>2,849,519,700</b>	<b>35,571,700</b>	<b>2,885,091,400</b>

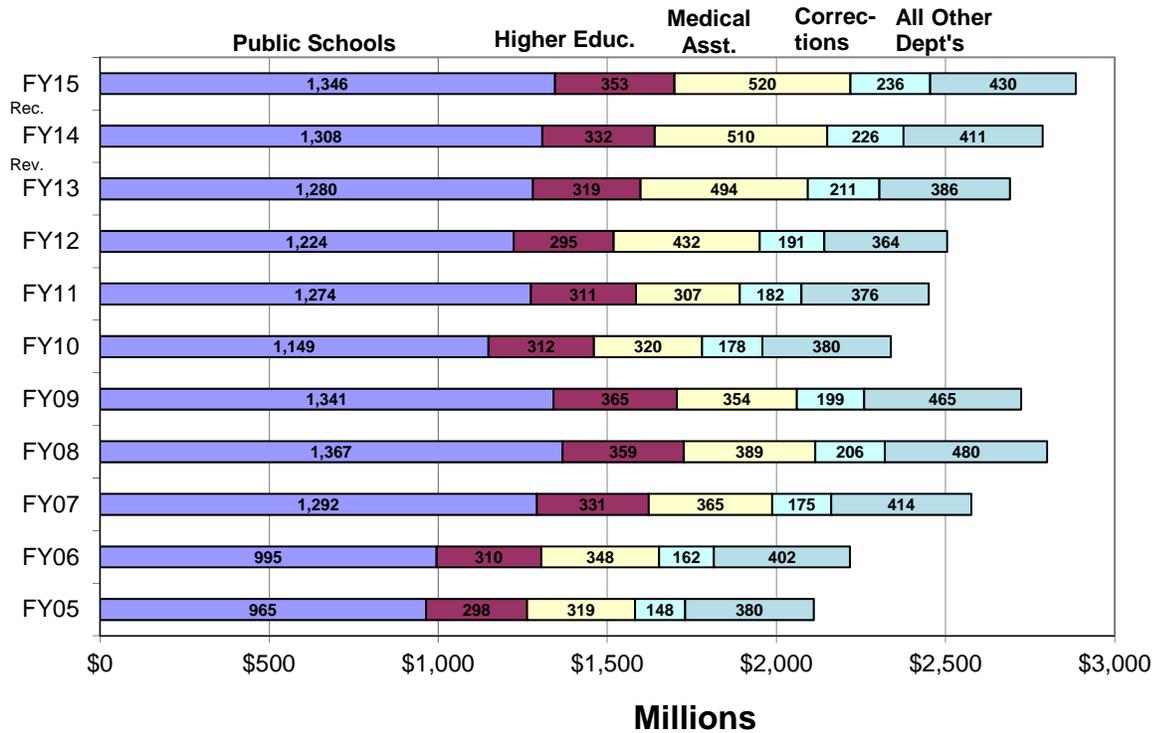
**General Fund Original Appropriations by State Goal  
FY 2010 Appropriation through the FY 2015 Recommendation**



**Total Fund Original Appropriations by State Goal  
FY 2010 Appropriation through the FY 2015 Recommendation**



**Distribution of General Fund Expenditures  
to Selected State Budgets, FY 2004 - FY 2014**



Higher Educ. includes the College and Universities, the Community Colleges, most of Professional-Tech. Educ., Health Educ., and the Special Programs. Medical Assistance includes Medicaid and Catastrophic Health Care. Corrections includes the Dept.'s of Correction and Juvenile Corrections.

## Summary Tables and Graphs

### FY 2013 General Fund Comparative Summary

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$99,604,800	\$99,604,800
Reappropriation Funds Health and Welfare	0	37,632,000	37,632,000
Cash Transfer from H&W/SILC/Judicial	0	1,816,100	1,816,100
FY 2013 Revenue ( 6.28% growth rate over FY 2012)	<u>2,750,282,100</u>	<u>0</u>	<u>2,750,282,100</u>
<b>FY 2013 Total Revenue (8.72% Revenue Growth over FY 2012)</b>	<b>\$2,750,282,100</b>	<b>\$139,052,900</b>	<b>\$2,889,335,000</b>
Transfers and Disbursements:			
Transfers to Deficiency Warrant Funds ( <b>Note 1</b> )	0	(6,390,700)	(6,390,700)
Transfers to and from other funds ( <b>Note 2</b> )	0	(106,921,100)	(106,921,100)
Miscellaneous adjustments	0	331,200	331,200
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>195,000</u>	<u>195,000</u>
<b>Total Transfers and Disbursements</b>	<b>\$0</b>	<b>(\$112,785,600)</b>	<b>(\$112,785,600)</b>
<b>Total General Fund Available</b>	<b>\$2,750,282,100</b>	<b>\$26,267,300</b>	<b>\$2,776,549,400</b>
Expenditures:			
FY 2013 original appropriations	\$2,694,677,200	\$7,428,500	\$2,702,105,700
Prior Year Reappropriation	0	200	200
Health and Welfare Carryover	0	37,632,000	37,632,000
Supplementals	12,062,400	797,900	12,860,300
Rescissions	(14,845,100)	(37,632,000)	(52,477,100)
Reversions, and other adjustments	0	(3,667,300)	(3,667,300)
Receipts from capital asset sales and insurance settlements	0	142,700	142,700
Next year reappropriations	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Expenditures</b>	<b>\$2,691,894,500</b>	<b>\$4,702,000</b>	<b>\$2,696,596,500</b>
<b>Projected Ending Balance</b>	<b>\$58,387,600</b>	<b>\$21,565,300</b>	<b>\$79,952,900</b>

### FY 2013 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
  - \$349,400 to the Dept. of Agriculture for Pest Control Fund
  - \$28,100 to the Military Division's Hazardous Substances Emergency Response Fund
  - \$6,013,200 to the Dept. of Lands for fire suppression
  
2. Transfers to included:
  - Idaho Code 57-814 - \$25,877,100 to the Budget Stabilization Fund
  - HB 345 - \$85,392,200 additional year end transfer to the Budget Stabilization Fund
  - HB 695 - \$500,000 to the Constitutional Defense Fund
  - HB 695 - \$200,000 to the Legal Defense Fund
  
3. Transfers in included:
  - HB 615 - \$3,033,300 from the Catastrophic Health Care Fund
  - \$2,014,900 from the Consumer Protection Fund

# Summary Tables and Graphs

## FY 2014 General Fund Comparative Summary

Revenues:	Governor's Recommendation		
	Ongoing	One-time	Total
Beginning balance	\$0	\$79,952,900	\$79,952,900
After Year-End Reversions	0	2,832,000	2,832,000
FY 2014 Revenue (2.11% growth rate over FY 2013)	<u>2,808,220,000</u>	<u>0</u>	<u>2,808,220,000</u>
<b>FY 2014 Total Revenue (0.06% Revenue Growth over FY 2013)</b>	<b>\$2,808,220,000</b>	<b>\$82,784,900</b>	<b>\$2,891,004,900</b>
<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	(\$2,375,800)	(\$2,375,800)
Transfer to the Business Job Development Fund (SB1174)	0	(3,000,000)	(3,000,000)
Transfer to Permanent Building Fund	0	(15,000,000)	(15,000,000)
Transfer to Budget Stabilization Fund (Surplus Eliminator)	0	(35,000,000)	(35,000,000)
Transfer to Public Education Stabilization Fund (Surplus Eliminator)		(29,346,700)	(29,346,700)
Transfer to Higher Education Stabilization Fund (Surplus Eliminator)	<u>0</u>	<u>(7,336,700)</u>	<u>(7,336,700)</u>
<b>Total Transfers and Disbursements</b>	<b>\$0</b>	<b>(\$92,059,200)</b>	<b>(\$92,059,200)</b>
<b>Total General Fund Available</b>	<b>\$2,808,220,000</b>	<b>(\$9,274,300)</b>	<b>\$2,798,945,700</b>
<b>Expenditures:</b>			
FY 2014 original appropriations	\$2,727,980,300	\$53,043,500	\$2,781,023,800
Prior year reappropriations (except H&W)	0	0	0
Health and Welfare Carryover	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Available</b>	<b>\$80,239,700</b>	<b>(\$62,317,800)</b>	<b>\$17,921,900</b>
<b>Expenditure Adjustments:</b>			
<b>Supplementals (Total \$6,046,900)</b>			
Correction, Dept. of	2,450,200	4,576,700	7,026,900
Pardons and Parole Commission	95,000	0	95,000
Juvenile Corrections, Dept. of	0	321,900	321,900
Health and Welfare	(2,022,900)	546,000	(1,476,900)
State Appellate Defender, State	0	30,000	30,000
Species Conservation	0	50,000	50,000
<b>Deficiency Warrants</b>			
Military	0	38,700	38,700
Lands	0	10,379,600	10,379,600
Agriculture	<u>0</u>	<u>1,456,700</u>	<u>1,456,700</u>
<b>Total Expenditure Adjustments</b>	<b>\$522,300</b>	<b>\$17,399,600</b>	<b>\$17,921,900</b>
<b>Projected Ending Balance</b>	<b>\$79,717,400</b>	<b>(\$79,717,400)</b>	<b>\$0</b>

### FY 2014 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
  - 38,700 to the Dept. of Agriculture for Pest Control Fund
  - \$1,456,700 to the Military Division's Hazardous Substances Emergency Response Fund
  - \$10,379,600 to the Dept. of Lands for fire suppression
  
2. Transfers to include:
  - Idaho Code 57-814 - \$2,375,800 to the Budget Stabilization Fund
  - SB 1174 - \$3,000,000 to Business Job Development Fund
  - \$15,000,000 to the Permanent Building Fund
  - \$35,000,000 additional transfer to the Budget Stabilization Fund (Surplus Eliminator)
  - \$29,346,700 to the Public Education Stabilization Fund (Surplus Eliminator)
  - \$7,336,700 to Higher Education Stabilization Fund (Surplus Eliminator)

## Summary Tables and Graphs

### DEPARTMENT FY 2014 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reapprop- riations	Positive Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
<b>Education:</b>						
Public Schools	1,308,365,400	0	0	0	0	1,308,365,400
Agr. Research and Extension	24,422,700	0	0	0	0	24,422,700
College and Universities	236,543,600	0	0	0	0	236,543,600
Community Colleges	30,226,600	0	0	0	0	30,226,600
Educ., Office of State Board	2,411,500	0	0	0	0	2,411,500
Health Education Programs	10,558,800	0	0	0	0	10,558,800
Professional-Technical Educ.	48,957,400	0	0	0	0	48,957,400
Public Broadcasting	1,826,800	0	0	0	0	1,826,800
Special Programs	8,965,500	0	0	0	0	8,965,500
Super. of Public Instruction	8,290,000	0	0	0	0	8,290,000
Vocational Rehabilitation	<u>7,304,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,304,000</u>
<b>Total Education</b>	<b>1,687,872,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,687,872,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	34,830,100	0	0	0	0	34,830,100
Health and Welfare, Dept.	616,834,800	0	(1,476,900)	0	0	615,357,900
Public Health Districts	8,232,500	0	0	0	0	8,232,500
State Independent Living Council	<u>98,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,000</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>659,995,400</b>	<b>0</b>	<b>(1,476,900)</b>	<b>0</b>	<b>0</b>	<b>658,518,500</b>
<b>Public Safety:</b>						
Correction, Dept.	180,828,400	0	7,121,900	0	0	187,950,300
Judicial Branch	31,320,300	0	0	0	0	31,320,300
Juvenile Corrections, Dept.	37,452,900	0	321,900	0	0	37,774,800
Police, Idaho State	<u>22,491,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>22,491,300</u>
<b>Total Public Safety</b>	<b>272,092,900</b>	<b>0</b>	<b>7,443,800</b>	<b>0</b>	<b>0</b>	<b>279,536,700</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	14,839,100	0	0	0	0	14,839,100
Lands, Dept.	5,174,300	0	0	0	0	5,174,300
Parks and Recreation, Dept.	1,332,000	0	0	0	0	1,332,000
Water Resources, Dept.	<u>11,195,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,195,000</u>
<b>Total Natural Resources</b>	<b>32,540,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,540,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,925,000	0	0	0	0	9,925,000
Commerce, Dept.	5,788,700	0	0	0	0	5,788,700
Labor, Dept.	302,300	0	0	0	0	302,300
Self-Governing Agencies	<u>8,663,100</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>8,693,100</u>
<b>Total Econ. Development</b>	<b>24,679,100</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>24,709,100</b>
<b>General Government:</b>						
Administration, Dept.	11,907,000	0	0	0	0	11,907,000
Attorney General	19,416,400	0	0	0	0	19,416,400
Controller, State	7,297,800	0	0	0	0	7,297,800
Governor, Office	1,931,400	0	0	0	0	1,931,400
Governor, Executive Office	14,036,900	0	50,000	0	0	14,086,900
Legislative Branch	11,274,200	0	0	0	0	11,274,200
Lieutenant Governor	147,600	0	0	0	0	147,600
Revenue and Taxation, Dept.	34,485,500	0	0	0	0	34,485,500
Secretary of State	1,991,400	0	0	0	0	1,991,400
Treasurer, State	<u>1,355,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,355,500</u>
<b>Total General Government</b>	<b>103,843,700</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>103,893,700</b>
<b>State Totals</b>	<b>2,781,023,800</b>	<b>0</b>	<b>6,046,900</b>	<b>0</b>	<b>0</b>	<b>2,787,070,700</b>

# Summary Tables and Graphs

## FY 2014 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
<b>Health and Human Services</b>						
Health and Welfare - Physical Health	TRICARE Immunization	0.00	0	546,000	0	546,000
Health and Welfare - Physical Health	Vaccine Fund increased spending authority	0.00	0	0	1,150,000	1,150,000
Health and Welfare - Physical Health	Increased Receipts in Drug Assistance Program	0.00	0	0	2,000,000	2,000,000
Health and Welfare - Physical Health	Increased Federal Fund Authority	0.00	0	0	716,300	716,300
Health and Welfare - Emergency Med.	Spending Authority Alignment	1.00	0	0	55,000	55,000
Health and Welfare - Laboratory Svcs.	FTP Transfer	(1.00)	0	0	0	0
Health and Welfare - Self-Reliance	Increased Federal Fund Authority	0.00	0	0	2,263,400	2,263,400
Health and Welfare - Enhance Med.	Medicaid receipt authority	0.00	(2,022,900)	0	2,022,900	0
Health and Welfare - Child Welfare	Program Transfer - Audit Finding	0.00	1,399,100	0	(1,399,100)	0
Health and Welfare - Foster Care	Program Transfer - Audit Finding	0.00	(1,399,100)	0	1,399,100	0
Health and Welfare - Service Integration	Increased Federal Fund Authority	0.00	0	0	530,300	530,300
Health and Welfare - Indirect Support	Criminal History Receipt Authority	0.00	0	0	45,500	45,500
Health and Welfare - Indirect Support	Increase Spending Authority	0.00	0	0	786,700	786,700
<b>Total Health and Human Services</b>		<b>0.00</b>	<b>(2,022,900)</b>	<b>546,000</b>	<b>9,570,100</b>	<b>8,093,200</b>
<b>Public Safety</b>						
Correction - Management Services	Balla Court Case	0.00	0	200,000	0	200,000
Correction - Community-Based	SUD Program	0.00	818,900	0	0	818,900
Correction - Idaho Correctional Center	Contractual Costs Final Payment to CCA	0.00	0	2,445,500	0	2,445,500
Correction - Idaho Correctional Center	State Operate ICC	0.00	0	1,931,200	0	1,931,200
Correction - Out-of-State Placement	Housing for Offenders Out-of-State	0.00	570,700	0	0	570,700
Correction - Medical Services	Increased Per Diem	0.00	1,060,600	0	150,000	1,210,600
Pardons and Parole Commission	Extradition of Parole Violators Out-of-State	0.00	95,000	0	0	95,000
Juvenile Corrections, Dept. of	Medical Services	0.00	0	321,900	0	321,900
<b>Total Public Safety</b>		<b>0.00</b>	<b>2,545,200</b>	<b>4,898,600</b>	<b>150,000</b>	<b>7,593,800</b>
<b>Natural Resources</b>						
Fish and Game - Fisheries	Fisheries	0.00	0	0	1,014,100	1,014,100
Fish and Game - Wildlife	Wildlife	0.00	0	0	1,050,500	1,050,500
Fish and Game - Wildlife	Sage Grouse Management	0.00	0	0	50,000	50,000
Fish and Game - Communications	Communications	0.00	0	0	165,300	165,300
<b>Total Natural Resources</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,279,900</b>	<b>2,279,900</b>
<b>Economic Development</b>						
Self-Governing - Dentistry	Additional Costs for Hearings	0.00	0	0	52,000	52,000
Self-Governing - Libraries	Increase Federal Spending Authority	0.00	0	0	40,000	40,000
Self-Governing - Medicine	Legal Settlement	0.00	0	0	100,000	100,000
Self-Governing - Pharmacy	Spending Authority	0.00	0	0	87,600	87,600
Self-Governing - SAPD	Attorney Fees	0.00	0	30,000	0	30,000
Self-Governing - Vet Medicine	Object Shift	0.00	0	0	0	0
Self-Governing - Veteran's Services	Fund Shift	0.00	0	0	0	0
<b>Total Economic Development</b>		<b>0.00</b>	<b>0</b>	<b>30,000</b>	<b>279,600</b>	<b>309,600</b>
<b>General Government</b>						
Administration, Dept. of	Mail Processing Equipment (OT)	0.00	0	0	64,800	64,800
Administration, Dept. of	E Procurement System	0.00	0	0	100,000	100,000
Exec. Off. Gov. - Species Conserv.	Sage Grouse Management	0.00	0	50,000	0	50,000
<b>Total General Government</b>		<b>0.00</b>	<b>0</b>	<b>50,000</b>	<b>164,800</b>	<b>214,800</b>
<b>State Totals</b>		<b>0.00</b>	<b>522,300</b>	<b>5,524,600</b>	<b>12,444,400</b>	<b>18,491,300</b>