

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Rec.
Education:						
Public Schools	1,214,280,400	1,223,580,400	1,279,818,600	1,308,365,400	1,374,598,400	1,475,784,000
Agr. Research and Extension	22,559,000	22,559,000	23,604,100	24,422,700	26,453,700	28,536,200
College and Universities	217,510,800	209,828,300	227,950,500	236,543,600	251,223,200	258,828,000
Community Colleges	23,966,800	23,033,000	27,749,900	30,226,600	32,978,500	33,486,000
Educ., Office of State Board	2,025,200	2,108,900	2,160,500	2,411,500	2,289,200	2,441,500
Health Education Programs	9,960,600	10,000,900	10,119,300	10,558,800	11,355,700	12,795,300
Professional-Technical Educ.	47,577,400	46,511,600	48,259,600	48,957,400	53,079,000	56,204,600
Public Broadcasting	1,390,500	1,377,000	1,587,000	1,826,800	2,200,700	2,345,400
Special Programs	8,690,100	8,634,300	8,712,500	8,965,500	9,346,400	9,836,700
Super. of Public Instruction	6,558,100	7,246,300	8,270,600	8,290,000	8,524,700	8,710,800
Vocational Rehabilitation	<u>7,198,900</u>	<u>6,795,200</u>	<u>7,503,000</u>	<u>7,304,000</u>	<u>7,493,900</u>	<u>7,555,500</u>
Total Education	1,561,717,800	1,561,674,900	1,645,735,600	1,687,872,300	1,779,543,400	1,896,524,000
Health & Human Services:						
Catastrophic Health Care	18,271,200	19,267,700	36,532,800	34,830,100	34,966,300	32,303,900
Health and Welfare, Dept.	436,335,100	564,842,800	610,164,900	616,834,800	637,288,400	655,724,200
Public Health Districts	8,319,500	7,845,100	8,136,100	8,232,500	8,531,200	8,718,700
State Independent Living Council	<u>102,000</u>	<u>96,900</u>	<u>97,700</u>	<u>98,000</u>	<u>98,600</u>	<u>100,000</u>
Total Health & Hum. Serv.	463,027,800	592,052,500	654,931,500	659,995,400	680,884,500	696,846,800
Public Safety:						
Correction, Dept.	147,851,200	157,367,900	168,777,700	180,828,400	204,240,600	208,952,100
Judicial Branch	27,668,900	29,246,700	30,329,400	31,320,300	40,930,400	39,959,300
Juvenile Corrections, Dept.	32,847,200	35,763,500	36,717,500	37,452,900	39,027,400	40,011,500
Police, Idaho State	<u>13,663,900</u>	<u>14,889,700</u>	<u>17,616,600</u>	<u>22,491,300</u>	<u>23,799,900</u>	<u>26,366,700</u>
Total Public Safety	222,031,200	237,267,800	253,441,200	272,092,900	307,998,300	315,289,600
Natural Resources:						
Environmental Quality, Dept.	14,278,100	13,799,400	14,276,200	14,839,100	15,636,200	16,468,900
Lands, Dept.	4,106,400	3,921,400	4,258,000	5,174,300	5,274,200	5,833,300
Parks and Recreation, Dept.	1,395,700	1,308,500	1,322,600	1,332,000	3,463,800	3,427,700
Water Resources, Dept.	<u>10,781,000</u>	<u>10,626,700</u>	<u>11,101,500</u>	<u>11,195,000</u>	<u>11,827,400</u>	<u>12,015,700</u>
Total Natural Resources	30,561,200	29,656,000	30,958,300	32,540,400	36,201,600	37,745,600
Economic Development:						
Agriculture, Dept.	8,957,200	8,733,800	9,816,500	9,925,000	10,322,200	10,589,900
Commerce, Dept.	4,143,700	3,931,300	5,753,300	5,788,700	5,890,000	5,568,700
Labor, Dept.	702,200	571,200	436,000	302,300	313,500	320,700
Self-Governing Agencies	<u>8,373,300</u>	<u>8,282,300</u>	<u>8,676,000</u>	<u>8,663,100</u>	<u>9,719,600</u>	<u>10,225,500</u>
Total Econ. Development	22,176,400	21,518,600	24,681,800	24,679,100	26,245,300	26,704,800
General Government:						
Administration, Dept.	6,949,700	6,565,700	8,907,500	11,907,000	14,301,400	17,087,200
Attorney General	15,777,500	15,610,700	16,514,900	19,416,400	20,046,500	20,943,900
Controller, State	6,000,600	5,879,200	6,236,800	7,297,800	6,885,600	10,609,700
Governor, Office	1,869,800	1,849,400	1,910,200	1,931,400	2,007,700	2,032,600
Governor, Executive Office	13,318,100	13,911,400	14,400,200	14,036,900	14,731,800	15,822,000
Legislative Branch	10,639,000	10,657,800	10,882,000	11,274,200	11,835,100	12,208,800
Lieutenant Governor	135,500	134,300	142,800	147,600	157,500	164,300
Revenue and Taxation, Dept.	26,393,800	29,034,700	29,713,000	34,485,500	31,490,200	32,699,800
Secretary of State	1,859,200	1,838,300	2,308,300	1,991,400	2,373,400	2,199,000
Treasurer, State	<u>1,378,400</u>	<u>1,309,300</u>	<u>1,341,600</u>	<u>1,355,500</u>	<u>1,394,300</u>	<u>1,415,300</u>
Total General Government	84,321,600	86,790,800	92,357,300	103,843,700	105,223,500	115,182,600
State Totals	2,383,836,000	2,528,960,600	2,702,105,700	2,781,023,800	2,936,096,600	3,088,293,400

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Rec.
Education:						
Public Schools	1,840,528,500	1,819,269,300	1,832,313,100	1,863,656,500	1,942,134,300	2,133,321,900
Agr. Research and Extension	27,841,400	27,841,400	29,199,500	29,682,200	31,553,400	33,635,800
College and Universities	377,686,300	396,707,600	446,362,200	465,902,000	498,641,700	520,520,700
Community Colleges	25,027,800	23,633,000	29,249,100	30,637,600	33,578,500	34,086,000
Educ., Office of State Board	3,450,600	4,322,500	4,508,300	5,408,700	5,672,200	5,857,500
Health Education Programs	10,625,100	10,710,400	10,925,200	11,518,000	11,655,600	13,098,800
Professional-Technical Educ.	57,908,900	56,896,100	58,074,200	58,738,300	62,954,000	66,878,800
Public Broadcasting	2,413,900	2,303,200	2,552,700	7,935,200	8,068,000	8,568,700
Special Programs	9,158,800	10,353,000	10,029,700	10,688,300	11,069,500	12,412,400
Super. of Public Instruction	33,631,100	34,586,400	46,389,900	35,671,900	34,305,200	32,275,700
Vocational Rehabilitation	<u>23,172,500</u>	<u>23,430,500</u>	<u>25,277,700</u>	<u>23,122,700</u>	<u>23,966,200</u>	<u>25,432,700</u>
Total Education	2,411,444,900	2,410,053,400	2,494,881,600	2,542,961,400	2,663,598,600	2,886,089,000
Health & Human Services:						
Catastrophic Health Care	21,071,200	25,067,700	39,332,800	37,630,100	37,766,300	34,803,900
Health and Welfare, Dept.	1,999,836,100	2,236,639,500	2,366,288,800	2,495,288,900	2,528,308,900	2,613,573,300
Public Health Districts	50,074,800	48,307,900	48,221,600	49,274,000	50,380,800	50,605,100
State Independent Living Council	<u>986,800</u>	<u>748,000</u>	<u>978,600</u>	<u>715,900</u>	<u>726,800</u>	<u>609,100</u>
Total Health & Hum. Serv.	2,071,968,900	2,310,763,100	2,454,821,800	2,582,908,900	2,617,182,800	2,699,591,400
Public Safety:						
Correction, Dept.	177,704,300	191,891,600	201,311,500	213,136,700	236,943,300	241,312,900
Judicial Branch	43,184,100	48,289,600	49,525,400	51,778,500	66,324,000	65,534,400
Juvenile Corrections, Dept.	44,176,200	47,113,100	48,136,300	48,941,800	51,675,600	52,659,300
Police, Idaho State	<u>66,223,800</u>	<u>63,374,500</u>	<u>66,711,800</u>	<u>67,138,000</u>	<u>68,440,400</u>	<u>71,425,900</u>
Total Public Safety	331,288,400	350,668,800	365,685,000	380,995,000	423,383,300	430,932,500
Natural Resources:						
Environmental Quality, Dept.	69,697,200	61,455,500	61,954,400	66,430,500	66,306,900	64,637,700
Fish and Game, Dept.	77,947,500	77,210,500	93,068,800	89,045,400	95,771,100	95,828,200
Lands, Dept.	45,277,500	44,329,500	46,745,200	46,821,900	47,884,600	51,263,500
Parks and Recreation, Dept.	32,866,800	36,323,400	35,562,800	35,559,500	36,315,600	37,576,500
Water Resources, Dept.	<u>20,070,300</u>	<u>20,103,100</u>	<u>20,698,400</u>	<u>21,311,500</u>	<u>21,667,200</u>	<u>19,821,200</u>
Total Natural Resources	245,859,300	239,422,000	258,029,600	259,168,800	267,945,400	269,127,100
Economic Development:						
Agriculture, Dept.	37,782,500	39,935,800	39,696,300	39,034,500	39,516,300	39,884,200
Commerce, Dept.	29,472,700	29,540,900	40,033,300	34,245,200	34,416,900	36,109,900
Finance, Dept.	5,564,200	6,102,800	6,399,800	6,812,800	7,210,900	7,294,200
Industrial Commission	17,002,400	16,936,200	15,094,700	15,289,400	15,697,300	15,968,500
Insurance, Dept.	7,150,500	8,012,500	8,163,300	8,547,900	8,822,500	9,028,500
Labor, Dept.	345,577,000	345,960,500	348,645,800	415,816,800	410,856,400	415,785,500
Public Utilities Commission	5,142,600	5,090,500	5,255,900	5,482,200	5,815,200	6,163,000
Self-Governing Agencies	73,051,700	74,180,700	81,583,200	69,884,300	72,658,600	74,685,800
Transportation Dept.	<u>483,657,200</u>	<u>562,481,700</u>	<u>532,184,600</u>	<u>491,726,700</u>	<u>517,442,300</u>	<u>496,685,100</u>
Total Econ. Development	1,004,400,800	1,088,241,600	1,077,056,900	1,086,839,800	1,112,436,400	1,101,604,700
General Government:						
Administration, Dept.	60,408,200	53,364,400	56,298,400	60,206,100	56,158,700	45,332,400
Capital Budget	22,987,600	21,245,400	22,614,500	36,613,900	36,320,000	37,195,800
Attorney General	17,545,200	17,937,900	18,725,400	20,871,900	21,499,800	22,421,700
Controller, State	14,017,500	13,903,200	13,407,200	14,527,000	14,283,800	18,114,200
Governor, Office	1,884,800	1,849,400	1,910,200	1,931,400	2,007,700	2,032,600
Governor, Executive Office	127,131,700	134,966,200	126,921,600	128,597,700	131,945,500	136,943,900
Legislative Branch	12,906,700	12,120,800	12,325,800	13,633,100	14,245,100	14,669,500
Lieutenant Governor	135,500	134,300	142,800	147,600	157,500	164,300
Revenue and Taxation, Dept.	32,603,500	35,413,700	36,343,000	42,026,000	38,544,500	39,626,900
Secretary of State	2,229,200	1,838,300	2,308,300	1,991,400	2,373,400	2,199,000
Treasurer, State	<u>4,366,800</u>	<u>3,548,900</u>	<u>3,876,500</u>	<u>4,002,700</u>	<u>4,740,200</u>	<u>5,551,600</u>
Total General Govt.	296,216,700	296,322,500	294,873,700	324,548,800	322,276,200	324,251,900
State Totals	6,361,179,000	6,695,471,400	6,945,348,600	7,177,422,700	7,406,822,700	7,711,596,600

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Rec.
Education:						
Public Schools	50.9%	48.4%	47.4%	47.0%	46.8%	47.8%
Agr. Research and Extension	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
College and Universities	9.1%	8.3%	8.4%	8.5%	8.6%	8.4%
Community Colleges	1.0%	0.9%	1.0%	1.1%	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.	2.0%	1.8%	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%	0.3%	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%	0.2%
Total Education	65.5%	61.8%	60.9%	60.7%	60.6%	61.4%
Health & Human Services:						
Catastrophic Health Care	0.8%	0.8%	1.4%	1.3%	1.2%	1.0%
Health and Welfare, Dept.	18.3%	22.3%	22.6%	22.2%	21.7%	21.2%
Public Health Districts	0.3%	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%
Total Health & Hum. Serv.	19.4%	23.4%	24.2%	23.7%	23.2%	22.6%
Public Safety:						
Correction, Dept.	6.2%	6.2%	6.2%	6.5%	7.0%	6.8%
Judicial Branch	1.2%	1.2%	1.1%	1.1%	1.4%	1.3%
Juvenile Corrections, Dept.	1.4%	1.4%	1.4%	1.3%	1.3%	1.3%
Police, Idaho State	0.6%	0.6%	0.7%	0.8%	0.8%	0.9%
Total Public Safety	9.3%	9.4%	9.4%	9.8%	10.5%	10.2%
Natural Resources:						
Environmental Quality, Dept.	0.6%	0.5%	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.	0.1%	0.1%	0.0%	0.0%	0.1%	0.1%
Water Resources, Dept.	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Natural Resources	1.3%	1.2%	1.1%	1.2%	1.2%	1.2%
Economic Development:						
Agriculture, Dept.	0.4%	0.3%	0.4%	0.4%	0.4%	0.3%
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%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Econ. Development	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
General Government:						
Administration, Dept.	0.3%	0.3%	0.3%	0.4%	0.5%	0.6%
Attorney General	0.7%	0.6%	0.6%	0.7%	0.7%	0.7%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.2%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%
Legislative Branch	0.4%	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.	1.1%	1.1%	1.1%	1.2%	1.1%	1.1%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.0%	0.0%	0.0%	0.0%
Total General Government	3.5%	3.4%	3.4%	3.7%	3.6%	3.7%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL TOTAL FUND APPROPRIATIONS

Department	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 Rec.
Education:						
Public Schools	28.9%	27.2%	26.4%	26.0%	26.2%	27.7%
Agr. Research and Extension	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
College and Universities	5.9%	5.9%	6.4%	6.5%	6.7%	6.7%
Community Colleges	0.4%	0.4%	0.4%	0.4%	0.5%	0.4%
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.	0.9%	0.8%	0.8%	0.8%	0.8%	0.9%
Public Broadcasting	0.0%	0.0%	0.0%	0.1%	0.1%	0.1%
Special Programs	0.1%	0.2%	0.1%	0.1%	0.1%	0.2%
Super. of Public Instruction	0.5%	0.5%	0.7%	0.5%	0.5%	0.4%
Vocational Rehabilitation	0.4%	0.3%	0.4%	0.3%	0.3%	0.3%
Total Education	37.9%	36.0%	35.9%	35.4%	36.0%	37.4%
Health & Human Services:						
Catastrophic Health Care	0.3%	0.4%	0.6%	0.5%	0.5%	0.5%
Health and Welfare, Dept.	31.4%	33.4%	34.1%	34.8%	34.1%	33.9%
Public Health Districts	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
State Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Health & Hum. Serv.	32.6%	34.5%	35.3%	36.0%	35.3%	35.0%
Public Safety:						
Correction, Dept.	2.8%	2.9%	2.9%	3.0%	3.2%	3.1%
Judicial Branch	0.7%	0.7%	0.7%	0.7%	0.9%	0.8%
Juvenile Corrections, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Police, Idaho State	1.0%	0.9%	1.0%	0.9%	0.9%	0.9%
Total Public Safety	5.2%	5.2%	5.3%	5.3%	5.7%	5.6%
Natural Resources:						
Environmental Quality, Dept.	1.1%	0.9%	0.9%	0.9%	0.9%	0.8%
Lands, Dept.	1.2%	1.2%	1.3%	1.2%	1.3%	1.2%
Parks and Recreation, Dept.	0.7%	0.7%	0.7%	0.7%	0.6%	0.7%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Total Natural Resources	3.9%	3.6%	3.7%	3.6%	3.6%	3.5%
Economic Development:						
Agriculture, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Commerce, Dept.	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
Labor, Dept.	0.5%	0.4%	0.6%	0.5%	0.5%	0.5%
Self-Governing Agencies	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total Econ. Development	15.8%	16.3%	15.5%	15.1%	15.0%	14.3%
General Government:						
Administration, Dept.	5.4%	5.2%	5.0%	5.8%	5.5%	5.4%
Attorney General	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Controller, State	1.1%	1.1%	1.2%	1.0%	1.0%	1.0%
Governor, Office	7.6%	8.4%	7.7%	6.9%	7.0%	6.4%
Governor, Executive Office	15.8%	16.3%	15.5%	15.1%	15.0%	14.3%
Legislative Branch	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lieutenant Governor	0.9%	0.8%	0.8%	0.8%	0.8%	0.6%
Revenue and Taxation, Dept.	0.4%	0.3%	0.3%	0.5%	0.5%	0.5%
Secretary of State	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Treasurer, State	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Total General Government	4.7%	4.4%	4.2%	4.5%	4.4%	4.2%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

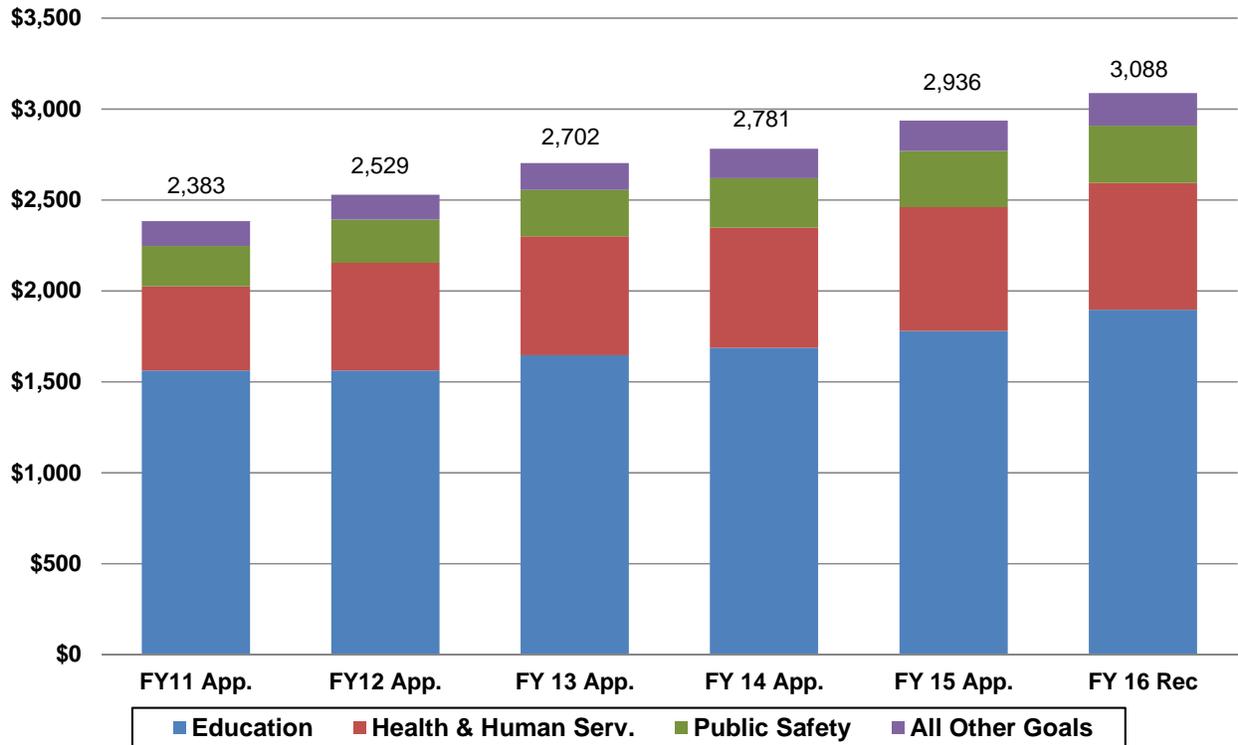
Summary Tables and Graphs

FY 2015/2016 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

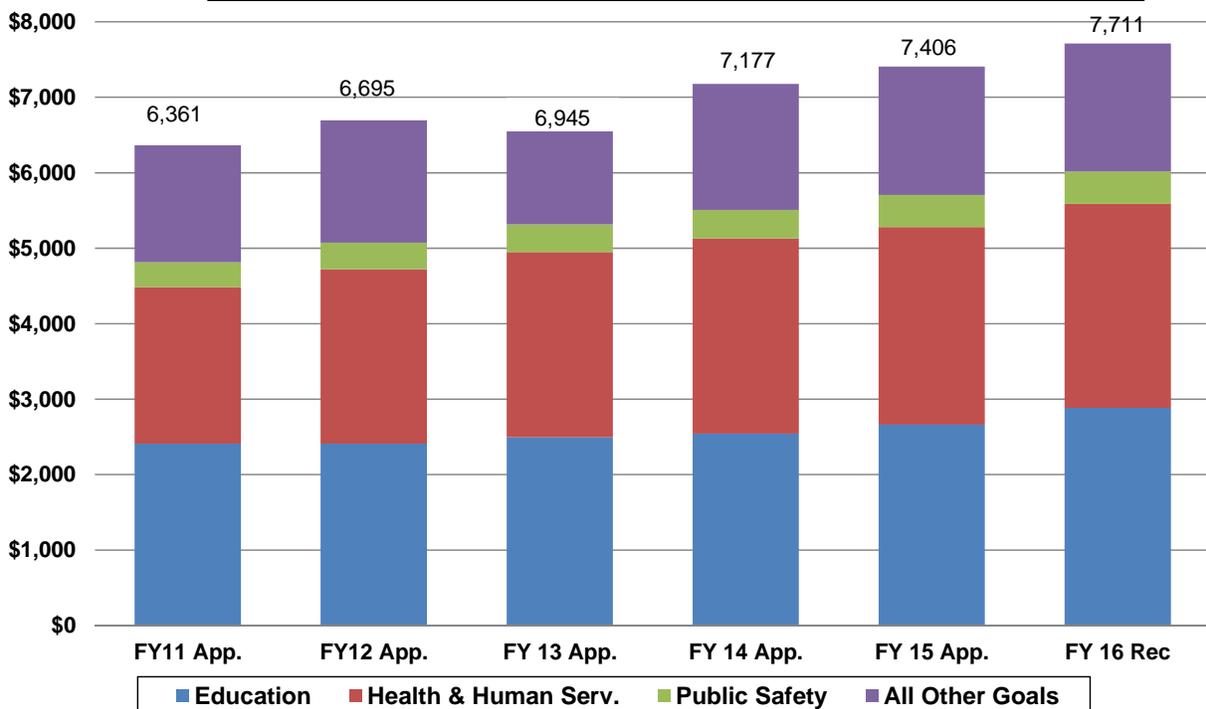
Department	FY 2015 Appropriation			FY 2016 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,363,753,700	10,844,700	1,374,598,400	1,475,359,000	425,000	1,475,784,000
Agr. Research and Extension	26,266,500	187,200	26,453,700	28,536,200	0	28,536,200
College and Universities	245,277,000	5,946,200	251,223,200	255,433,300	3,394,700	258,828,000
Community Colleges	32,748,000	230,500	32,978,500	33,473,700	12,300	33,486,000
Educ., Office of State Board	2,229,800	59,400	2,289,200	2,438,100	3,400	2,441,500
Health Education Programs	11,235,100	120,600	11,355,700	12,663,300	132,000	12,795,300
Professional-Technical Educ.	51,012,600	2,066,400	53,079,000	55,424,400	780,200	56,204,600
Public Broadcasting	1,964,000	236,700	2,200,700	1,986,300	359,100	2,345,400
Special Programs	9,191,200	155,200	9,346,400	9,787,200	49,500	9,836,700
Super. of Public Instruction	8,485,700	39,000	8,524,700	8,709,300	1,500	8,710,800
Vocational Rehabilitation	7,463,500	30,400	7,493,900	7,540,300	15,200	7,555,500
Total Education	1,759,627,100	19,916,300	1,779,543,400	1,891,351,100	5,172,900	1,896,524,000
Health & Human Services:						
Catastrophic Health Care	34,966,300	0	34,966,300	47,253,200	(14,949,300)	32,303,900
Health and Welfare, Dept.	633,677,200	3,611,200	637,288,400	655,724,200	0	655,724,200
Public Health Districts	8,469,200	62,000	8,531,200	8,718,700	0	8,718,700
State Independent Living Council	98,500	100	98,600	100,000	0	100,000
Total Health & Hum. Serv.	677,211,200	3,673,300	680,884,500	711,796,100	(14,949,300)	696,846,800
Public Safety:						
Correction, Dept.	199,515,600	4,725,000	204,240,600	205,123,400	3,828,700	208,952,100
Judicial Branch	36,018,300	4,912,100	40,930,400	37,077,100	2,882,200	39,959,300
Juvenile Corrections, Dept.	38,619,800	407,600	39,027,400	39,835,000	176,500	40,011,500
Police, Idaho State	20,244,100	3,555,800	23,799,900	22,304,700	4,062,000	26,366,700
Total Public Safety	294,397,800	13,600,500	307,998,300	304,340,200	10,949,400	315,289,600
Natural Resources:						
Environmental Quality, Dept.	15,257,900	378,300	15,636,200	16,117,500	351,400	16,468,900
Lands, Dept.	4,846,100	428,100	5,274,200	5,027,900	805,400	5,833,300
Parks and Recreation, Dept.	1,608,300	1,855,500	3,463,800	3,157,700	270,000	3,427,700
Water Resources, Dept.	11,218,400	609,000	11,827,400	11,573,000	442,700	12,015,700
Total Natural Resources	32,930,700	3,270,900	36,201,600	35,876,100	1,869,500	37,745,600
Economic Development:						
Agriculture, Dept.	10,203,700	118,500	10,322,200	10,540,600	49,300	10,589,900
Commerce, Dept.	5,870,200	19,800	5,890,000	5,543,700	25,000	5,568,700
Labor, Dept.	311,500	2,000	313,500	320,700	0	320,700
Self-Governing Agencies	9,416,900	302,700	9,719,600	9,896,300	329,200	10,225,500
Total Econ. Development	25,802,300	443,000	26,245,300	26,301,300	403,500	26,704,800
General Government:						
Administration, Dept.	9,484,900	4,816,500	14,301,400	10,204,700	6,882,500	17,087,200
Attorney General	19,710,600	335,900	20,046,500	20,672,000	271,900	20,943,900
Controller, State	6,586,600	299,000	6,885,600	10,536,200	73,500	10,609,700
Governor, Office	1,978,900	28,800	2,007,700	2,032,600	0	2,032,600
Governor, Executive Office	14,292,100	439,700	14,731,800	14,912,300	909,700	15,822,000
Legislative Branch	11,698,600	136,500	11,835,100	12,197,800	11,000	12,208,800
Lieutenant Governor	156,900	600	157,500	164,300	0	164,300
Revenue and Taxation, Dept.	30,904,300	585,900	31,490,200	32,017,200	682,600	32,699,800
Secretary of State	2,007,100	366,300	2,373,400	2,155,400	43,600	2,199,000
Treasurer, State	1,388,100	6,200	1,394,300	1,415,300	0	1,415,300
Total General Government	98,208,100	7,015,400	105,223,500	106,307,800	8,874,800	115,182,600
State Totals	2,888,177,200	47,919,400	2,936,096,600	3,075,972,600	12,320,800	3,088,293,400

Summary Tables and Graphs

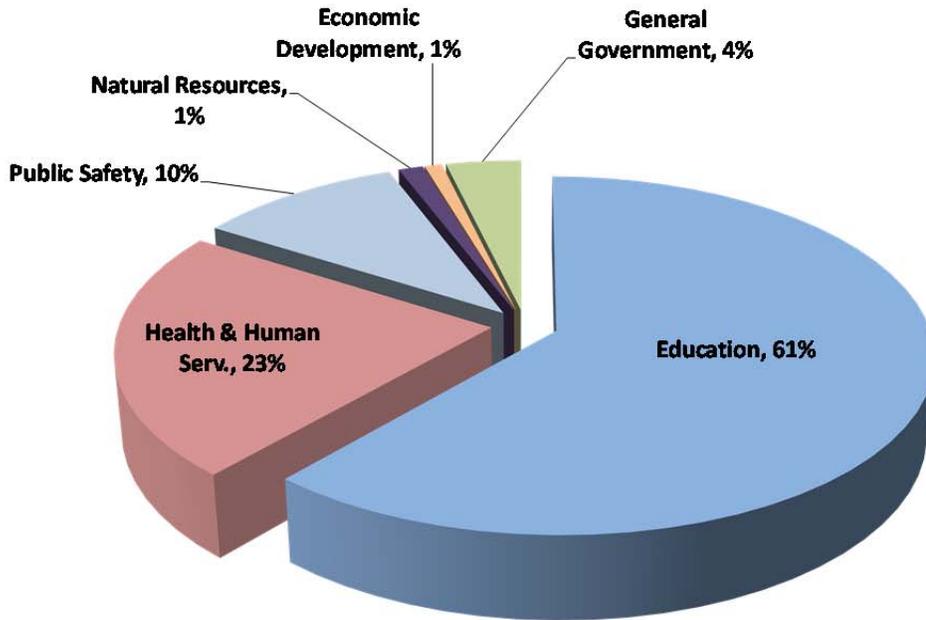
**General Fund Original Appropriations by State Goal
FY 2011 Appropriation through the FY 2016 Recommendation**



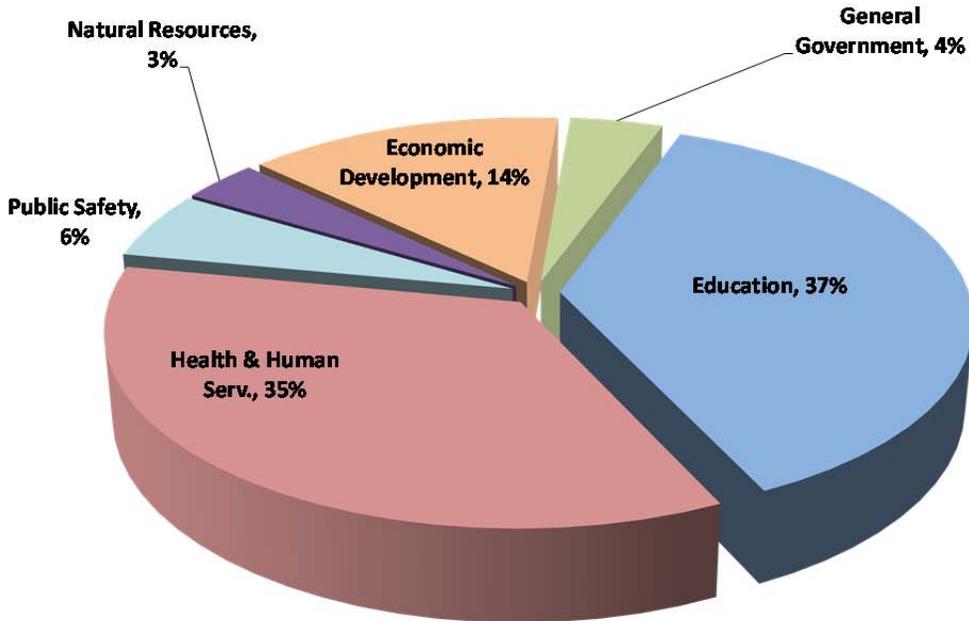
**Total Fund Original Appropriations by State Goal
FY 2011 Appropriation through the FY 2016 Recommendation**



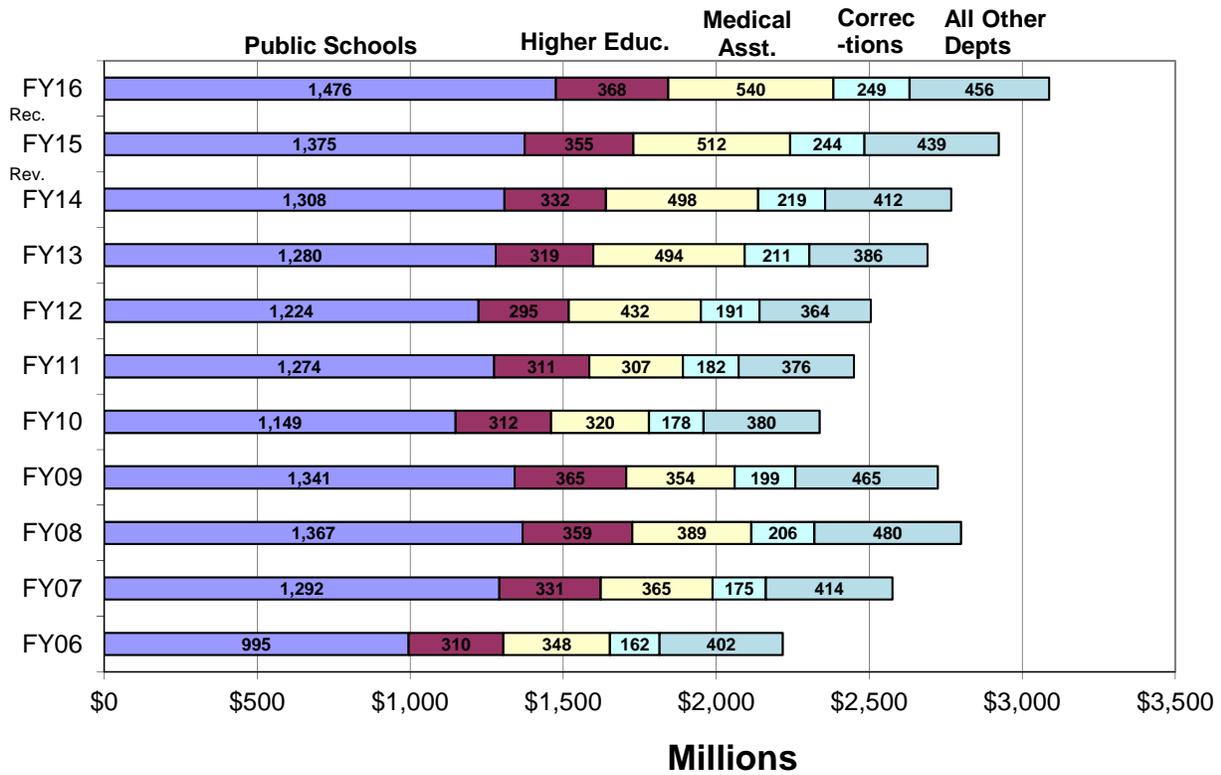
FY 2016 General Fund Recommendation by State Goal



FY 2016 Total Fund Recommendation by State Goal



**Distribution of General Fund Expenditures
to Selected State Budgets, FY 2005 - FY 2016**



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 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>2,815,429,300</u>	<u>0</u>	<u>2,815,429,300</u>
FY 2014 Total Revenue (0.06% Revenue Growth over FY 2013)	\$2,815,429,300	\$82,784,900	\$2,898,214,200
Transfers and Disbursements:			
Transfer to Deficiency Warrant Fund (Note 1)	\$0	(\$11,875,000)	(\$11,875,000)
Transfers to and from other funds (Note 2)	0	(59,945,000)	(59,945,000)
Miscellaneous Adjustments	0	1,082,300	1,082,300
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>499,400</u>	<u>499,400</u>
Total Transfers and Disbursements	\$0	(\$70,238,300)	(\$70,238,300)
Total General Fund Available	\$2,815,429,300	\$12,546,600	\$2,827,975,900
Expenditures:			
FY 2014 original appropriations	\$2,727,980,300	\$53,043,500	\$2,781,023,800
Supplementals	1,086,300	9,377,200	10,463,500
Recissions	0	(2,022,900)	(2,022,900)
Reversions and other adjustments	0	(6,155,800)	(6,155,800)
Receipts form capital asset sales and insurance settlements	0	234,600	234,600
Next year reappropriations (FY 2014 to FY 2015)	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditure Adjustments	2,729,066,600	54,476,600	2,783,543,200
Projected Ending Balance	\$86,362,700	(\$41,930,000)	\$44,432,700

FY 2014 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds:
 - \$1,456,700 to the Dept. of Agriculture for Pest Control Fund
 - \$38,700 to the Military Division's Hazardous Substances Emergency Response Fund
 - \$10,379,600 to the Dept. of Lands for fire suppression

2. Transfers out:
 - Idaho Code 57-814 - \$2,375,800 to the Budget Stabilization Fund
 - HB 635 - \$24,000,000 additional year end transfer to the Budget Stabilization Fund
 - HB 635 - \$10,000,000 to the Permanent Building Fund
 - HB 635 - \$10,000,000 to the Public Education Stabilization Fund
 - HB 635 - \$2,000,000 to the Higher Education Stabilization Fund
 - SB 1174 - \$3,000,000 to the Business Job Development Fund
 - HB 479 - \$15,000,000 transfer to the Water Resources Board

3. Transfers in:
 - \$6,430,800 from the Catastrophic Health Care Fund year-end reversion

Summary Tables and Graphs

FY 2015 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

Revenues:	Governor's Recommendation		
	Ongoing	One-time	Total
Beginning balance	\$0	\$44,432,700	\$44,432,700
FY 2015 General Fund Revenue (5.29% growth rate over FY 2014)	2,964,497,000	0	2,964,497,000
Reappropriation from FY 2014 (H&W)	0	9,142,100	9,142,100
Tax Conformity Legislation	<u>0</u>	<u>(10,620,000)</u>	<u>(10,620,000)</u>
Total Funds Available	2,964,497,000	42,954,800	\$3,007,451,800
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (IC 57-814)	\$0	\$0	0
Transfer to Constitutional Defense Fund (H624)	0	(1,000,000)	(1,000,000)
Transfer to Permanent Building Fund - Admin Parking (H647)	0	(101,200)	(101,200)
Transfer to Wolf Control Fund (H649)	0	(400,000)	(400,000)
Transfer to Time Sensitive Fund H&W (S1420)	0	(225,800)	(225,800)
Transfer to Permanent Building Fund - Capitol Annex	<u>0</u>	<u>(1,150,000)</u>	<u>(1,150,000)</u>
Total Transfers and Disbursements	0	(2,877,000)	(2,877,000)
Total Funds Available	\$2,964,497,000	\$40,077,800	\$3,004,574,800
Expenditures:			
FY 2015 original appropriations	\$2,888,177,200	\$47,919,400	\$2,936,096,600
Total Available	76,319,800	(7,841,600)	68,478,200
Expenditure Adjustments:			
Supplementals (total -\$12,299,300)			
Health and Welfare	1,827,200	(16,495,000)	(14,667,800)
Correction	22,500	376,100	398,600
SAPD	0	94,900	94,900
Administration	0	1,600,000	1,600,000
Military	0	25,000	25,000
Controller	250,000	0	250,000
Other Adjustments	(1,200)	1,200	0
Deficiency Warrants			
Military	0	63,500	63,500
Lands	0	17,529,000	17,529,000
Agriculture	<u>0</u>	<u>389,400</u>	<u>389,400</u>
Total Expenditure Adjustments	\$2,098,500	\$3,584,100	\$5,682,600
Projected Ending Balance	\$74,221,300	(\$11,425,700)	\$62,795,600

FY 2015 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds:
 - \$389,400 to the Dept. of Agriculture for Pest Control Fund
 - \$63,500 to the Military Division's Hazardous Substances Emergency Response Fund
 - \$17,529,000 to the Dept. of Lands for fire suppression

2. Transfers out:
 - HB 624 - \$1,000,000 to the Constitutional Defense Fund
 - HB 647 - \$101,200 to the Permanent Building Fund – Parking
 - HB 649 - \$400,000 to the Wolf Control Fund
 - SB 1420 - \$225,800 to the Time Sensitive Fund – Health and Welfare
 - Transfer to Permanent Building Fund – Capitol Annex \$1,150,000

Summary Tables and Graphs

DEPARTMENT FY 2015 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappro- priations	Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
Education:						
Public Schools	1,374,598,400	0	0	0	0	1,374,598,400
Agr. Research and Extension	26,453,700	0	0	0	0	26,453,700
College and Universities	251,223,200	0	0	0	0	251,223,200
Community Colleges	32,978,500	0	0	0	0	32,978,500
Educ., Office of State Board	2,289,200	0	0	0	0	2,289,200
Health Education Programs	11,355,700	0	0	0	0	11,355,700
Professional-Technical Educ.	53,079,000	0	0	0	0	53,079,000
Public Broadcasting	2,200,700	0	0	0	0	2,200,700
Special Programs	9,346,400	0	0	0	0	9,346,400
Super. of Public Instruction	8,524,700	0	0	0	0	8,524,700
Vocational Rehabilitation	<u>7,493,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,493,900</u>
Total Education	1,779,543,400	0	0	0	0	1,779,543,400
Health & Human Services:						
Catastrophic Health Care	34,966,300	0	0	0	0	34,966,300
Health and Welfare, Dept.	637,288,400	0	(14,667,800)	0	0	622,620,600
Public Health Districts	8,531,200	0	0	0	0	8,531,200
State Independent Living Council	<u>98,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,600</u>
Total Health & Hum. Serv.	680,884,500	0	(14,667,800)	0	0	666,216,700
Public Safety:						
Correction, Dept.	204,240,600	0	398,600	0	0	204,639,200
Judicial Branch	40,930,400	0	0	0	0	40,930,400
Juvenile Corrections, Dept.	39,027,400	0	0	0	0	39,027,400
Police, Idaho State	<u>23,799,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>23,799,900</u>
Total Public Safety	307,998,300	0	398,600	0	0	308,396,900
Natural Resources:						
Environmental Quality, Dept.	15,636,200	0	0	0	0	15,636,200
Lands, Dept.	5,274,200	0	0	0	0	5,274,200
Parks and Recreation, Dept.	3,463,800	0	0	0	0	3,463,800
Water Resources, Dept.	<u>11,827,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,827,400</u>
Total Natural Resources	36,201,600	0	0	0	0	36,201,600
Economic Development:						
Agriculture, Dept.	10,322,200	0	0	0	0	10,322,200
Commerce, Dept.	5,890,000	0	0	0	0	5,890,000
Labor, Dept.	313,500	0	0	0	0	313,500
Self-Governing Agencies	<u>9,719,600</u>	<u>0</u>	<u>94,900</u>	<u>0</u>	<u>0</u>	<u>9,814,500</u>
Total Econ. Development	26,245,300	0	94,900	0	0	26,340,200
General Government:						
Administration, Dept.	14,301,400	0	1,600,000	0	0	15,901,400
Attorney General	20,046,500	0	0	0	0	20,046,500
Controller, State	6,885,600	0	250,000	0	0	7,135,600
Governor, Office	2,007,700	0	0	0	0	2,007,700
Governor, Executive Office	14,731,800	0	25,000	0	0	14,756,800
Legislative Branch	11,835,100	0	0	0	0	11,835,100
Lieutenant Governor	157,500	0	0	0	0	157,500
Revenue and Taxation, Dept.	31,490,200	0	0	0	0	31,490,200
Secretary of State	2,373,400	0	0	0	0	2,373,400
Treasurer, State	<u>1,394,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,394,300</u>
Total General Government	105,223,500	0	1,875,000	0	0	107,098,500
State Totals	2,936,096,600	0	(12,299,300)	0	0	2,923,797,300

Summary Tables and Graphs

FY 2015 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
Education						
Public School - Children's Program	Spending Authority Increase	0.00	0	0	50,000,000	50,000,000
Education, Dept. of	Transfer Spending Authority	0.00	0	0	0	0
Public Broadcasting	Spending Authority Increase (OT)	0.00	0	0	183,500	183,500
Vocational Rehabilitation	Spending Authority Increase	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>555,000</u>	<u>555,000</u>
Total Education		0.00	0	0	50,738,500	50,738,500
Health and Human Services						
Health and Welfare - Physical Hlth	Spending Authority Increase	1.00	0	0	41,900	41,900
Health and Welfare - Physical Hlth	Access to Recovery Federal Authority (OT)	2.00	0	0	796,700	796,700
Health and Welfare - Self-Reliance	Eligibility Shared Services	15.00	0	0	8,124,500	8,124,500
Health and Welfare - Basic Medicaid	Sovalid Treatment Costs	0.00	534,200	0	1,307,900	1,842,100
Health and Welfare - Basic Medicaid	Fund Shift (OT)	0.00	0	(6,100)	6,100	0
Health and Welfare - Basic Medicaid	Primary Care Provider Payment Sunset	0.00	0	0	(1,842,100)	(1,842,100)
Health and Welfare - Enhanced Medicaid	Sovalid Treatment Costs	0.00	849,200	0	2,079,000	2,928,200
Health and Welfare - Enhanced Medicaid	Fund Shift (OT)	0.00	0	(16,850,200)	16,850,200	0
Health and Welfare - Enhanced Medicaid	Primary Care Provider Payment Sunset	0.00	0	0	(2,928,300)	(2,928,300)
Health and Welfare - Coordinated Medicaid	Sovalid Treatment Costs	0.00	501,600	0	1,228,100	1,729,700
Health and Welfare - Coordinated Medicaid	Fund Shift (OT)	0.00	0	(253,700)	253,700	0
Health and Welfare - Coordinated Medicaid	Primary Care Provider Payment Sunset	0.00	0	0	(1,729,600)	(1,729,600)
Health and Welfare - Medically Indigent	Elimination of Program	(1.00)	(57,800)	0	0	(57,800)
Health and Welfare - Healthcare Policy	State Healthcare Innovation Plan (OT)	8.00	0	0	3,479,800	3,479,800
Health and Welfare - Indirect Support	Fund Shift (OT)	0.00	0	0	0	0
Health and Welfare - Childrens Health	Jeff D Attorney Fees (OT)	0.00	0	615,000	0	615,000
Health and Welfare - SWITC	FTP transfers	(25.00)	0	0	0	0
State Independent Living Council	Increase Voc. Rehab Funds	0.00	0	0	55,000	55,000
State Independent Living Council	Increase Aging Funds (OT)	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>
Total Health and Human Services		0.00	1,827,200	(16,495,000)	27,742,900	13,075,100
Public Safety						
Correction - Management Svcs.	ILETS Usage Fee Increase	0.00	22,500	0	0	22,500
Correction - Management Svcs.	Balla Legal Fees (OT)	0.00	0	223,100	0	223,100
Correction - Prisons ICI	Settlement Agreement (OT)	0.00	0	153,000	0	153,000
Correction - Prisons SICI	Spending Authority Increase	<u>2.00</u>	<u>0</u>	<u>0</u>	<u>156,900</u>	<u>156,900</u>
Total Public Safety		2.00	22,500	376,100	156,900	555,500
Natural Resources						
Environmental Quality	Additional Spending Authority	0.00	0	0	500,000	500,000
Fish and Game	Legislative Intent	0.00	0	0	(874,100)	(874,100)
Fish and Game - Fisheries	Fishery Projects Improvements (OT)	0.00	0	0	1,101,900	1,101,900
Fish and Game - Wildlife	Purchase Rock Creek Property (OT)	0.00	0	0	2,307,900	2,307,900
Fish and Game - Communications	Hunter Education Program Enhancements (OT)	0.00	0	0	65,000	65,000
Fish and Game - WMHC	Contract Work for Mitigation Settlements (OT)	0.00	0	0	3,934,200	3,934,200
Lands - Support Services	Consultant	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>69,600</u>	<u>69,600</u>
Total Natural Resources		0.00	0	0	7,104,500	7,104,500
Economic Development						
Labor - Employment Svcs	Network Security Equipment	0.00	0	0	60,000	60,000
Labor - Employment Svcs	Capital Outlay Purchase (OT)	0.00	0	0	190,000	190,000
Labor - Employment Svcs	Realign Funding Resources	0.00	0	0	6,000,000	6,000,000
Self-Gov. - State Appellate Public Def.	Legal Fees (OT)	<u>0.00</u>	<u>0</u>	<u>94,900</u>	<u>0</u>	<u>94,900</u>
Total Economic Development		0.00	0	94,900	6,250,000	6,344,900
General Government						
Administration, Dept. of	Freight Cost Spending Authority	0.00	0	0	100,000	100,000
Administration, Dept. of	Idaho Education Network (OT)	0.00	0	1,600,000	0	1,600,000
Capital Budget	Capitol Annex	0.00	0	0	1,150,000	1,150,000
Controller, State	IRS Regulation Compliance	0.00	250,000	0	0	250,000
Exec. Off. of Gov. - Energy Resources	Increase Spending Authority (OT)	0.00	0	0	246,000	246,000
Exec. Off. of Gov. - Blind Comm.	Increase Spending Authority (OT)	0.00	0	0	50,000	50,000
Exec. Off. of Gov. - Military Division	2015 Inauguration of Executive Officers (OT)	<u>0.00</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>25,000</u>
Total General Government		0.00	250,000	1,625,000	1,546,000	3,421,000
State Totals		2.00	2,099,700	(14,399,000)	93,538,800	81,239,500