

Summary Tables and Graphs

STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Rec.
Education:						
Public Schools	1,418,542,700	1,231,386,600	1,214,280,400	1,223,580,400	1,279,818,600	1,305,468,600
Agr. Research and Extension	28,249,200	24,989,900	22,559,000	22,559,000	23,604,100	24,422,700
College and Universities	285,151,500	253,278,100	217,510,800	209,828,300	227,950,500	239,239,400
Community Colleges	29,666,400	26,407,000	23,966,800	23,033,000	27,749,900	30,216,700
Deaf and Blind School	8,503,700	0	0	0	0	0
Educ., Office of State Board	5,127,000	2,246,400	2,025,200	2,108,900	2,160,500	2,411,400
Health Education Programs	9,459,900	9,939,300	9,960,600	10,000,900	10,119,300	10,480,400
Historical Society	3,347,200	0	0	0	0	0
Libraries, Idaho Comm. for	4,269,300	0	0	0	0	0
Professional-Technical Educ.	54,899,400	51,599,900	47,577,400	46,511,600	48,259,600	48,962,900
Public Broadcasting	3,530,300	1,659,800	1,390,500	1,377,000	1,587,000	1,627,900
Special Programs	12,222,600	9,407,900	8,690,100	8,634,300	8,712,500	8,804,900
Super. of Public Instruction	7,309,100	7,176,300	6,558,100	7,246,300	8,270,600	8,292,100
Vocational Rehabilitation	8,520,900	7,725,000	7,198,900	6,795,200	7,503,000	7,134,900
Total Education	1,878,799,200	1,625,816,200	1,561,717,800	1,561,674,900	1,645,735,600	1,687,061,900
Health & Human Services:						
Catastrophic Health Care	20,767,700	19,771,700	18,271,200	19,267,700	36,532,800	42,598,100
Health and Welfare, Dept.	587,277,900	462,291,100	436,335,100	564,842,800	610,164,900	617,420,400
Public Health Districts	10,799,300	9,305,100	8,319,500	7,845,100	8,136,100	8,236,500
State Independent Living Council	129,100	113,800	102,000	96,900	97,700	98,000
Total Health & Hum. Serv.	618,974,000	491,481,700	463,027,800	592,052,500	654,931,500	668,353,000
Public Safety:						
Correction, Dept.	175,915,200	150,678,400	147,851,200	157,367,900	168,777,700	179,967,600
Judicial Branch	31,862,500	30,183,200	27,668,900	29,246,700	30,329,400	31,819,900
Juvenile Corrections, Dept.	40,029,300	36,097,600	32,847,200	35,763,500	36,717,500	37,462,900
Police, Idaho State	24,529,500	17,493,900	13,663,900	14,889,700	17,616,600	22,520,700
Total Public Safety	272,336,500	234,453,100	222,031,200	237,267,800	253,441,200	271,771,100
Natural Resources:						
Environmental Quality, Dept.	19,625,000	15,660,400	14,278,100	13,799,400	14,276,200	14,849,100
Lands, Dept.	5,590,800	4,614,700	4,106,400	3,921,400	4,258,000	5,300,600
Parks and Recreation, Dept.	16,072,000	6,762,000	1,395,700	1,308,500	1,322,600	1,348,000
Water Resources, Dept.	14,587,500	12,373,200	10,781,000	10,626,700	11,101,500	11,231,400
Total Natural Resources	55,875,300	39,410,300	30,561,200	29,656,000	30,958,300	32,729,100
Economic Development:						
Agriculture, Dept.	17,046,500	11,258,700	8,957,200	8,733,800	9,816,500	9,884,000
Commerce, Dept.	9,199,200	4,598,800	4,143,700	3,931,300	5,753,300	5,789,100
Labor, Dept.	774,400	511,100	702,200	571,200	436,000	302,400
Self-Governing Agencies	4,258,800	9,665,700	8,373,300	8,282,300	8,676,000	8,675,200
Total Econ. Development	31,278,900	26,034,300	22,176,400	21,518,600	24,681,800	24,650,700
General Government:						
Administration, Dept.	8,775,500	7,519,600	6,949,700	6,565,700	8,907,500	11,907,100
Attorney General	19,215,600	17,329,000	15,777,500	15,610,700	16,514,900	16,786,300
Controller, State	7,196,900	6,462,100	6,000,600	5,879,200	6,236,800	7,298,500
Governor, Office	2,195,800	1,947,000	1,869,800	1,849,400	1,910,200	1,931,900
Governor, Executive Office	18,102,800	15,187,200	13,318,100	13,911,400	14,400,200	14,048,400
Legislative Branch	12,856,900	11,570,000	10,639,000	10,657,800	10,882,000	11,345,000
Lieutenant Governor	162,600	150,000	135,500	134,300	142,800	147,700
Revenue and Taxation, Dept.	29,011,500	25,669,900	26,393,800	29,034,700	29,713,000	34,684,800
Secretary of State	2,791,600	2,048,200	1,859,200	1,838,300	2,308,300	2,029,900
Treasurer, State	1,710,300	1,501,500	1,378,400	1,309,300	1,341,600	1,355,700
Total General Government	102,019,500	89,384,500	84,321,600	86,790,800	92,357,300	101,535,300
State Totals	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600	2,702,105,700	2,786,101,100

Note: During the 2009 Legislative Session the School for the Deaf and Blind was moved under Public Schools; Historical Society and the Idaho Commission for Libraries was moved under Self-Governing Agencies.

Summary Tables and Graphs

STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Rec.
Education:						
Public Schools	1,898,305,400	1,913,211,300	1,840,528,500	1,819,269,300	1,832,313,100	1,860,759,700
Agr. Research and Extension	33,483,100	29,923,500	27,841,400	27,841,400	29,199,500	30,020,100
College and Universities	422,849,500	409,796,200	377,686,300	396,707,600	446,362,200	468,597,800
Community Colleges	30,266,400	28,639,900	25,027,800	23,633,000	29,249,100	30,816,700
Deaf and Blind School	8,846,500	0	0	0	0	0
Educ., Office of State Board	13,977,800	4,042,100	3,450,600	4,322,500	4,508,300	5,358,600
Health Education Programs	10,034,000	10,557,200	10,625,100	10,710,400	10,925,200	11,439,600
Historical Society	5,689,500	0	0	0	0	0
Libraries, Idaho Comm. for	5,865,900	0	0	0	0	0
Professional-Technical Educ.	65,889,000	62,040,100	57,908,900	56,896,100	58,074,200	58,743,800
Public Broadcasting	4,538,700	2,632,400	2,413,900	2,303,200	2,552,700	7,736,300
Special Programs	12,662,600	10,847,900	9,158,800	10,353,000	10,029,700	10,527,700
Super. of Public Instruction	25,825,000	34,379,200	33,631,100	34,586,400	46,389,900	35,580,500
Vocational Rehabilitation	25,295,000	27,526,700	23,172,500	23,430,500	25,277,700	24,955,000
Total Education	2,563,528,400	2,533,596,500	2,411,444,900	2,410,053,400	2,494,881,600	2,544,535,800
Health & Human Services:						
Catastrophic Health Care	22,992,700	21,996,700	21,071,200	25,067,700	39,332,800	45,398,100
Health and Welfare, Dept.	1,893,612,300	2,002,896,500	1,999,836,100	2,236,639,500	2,366,288,800	2,529,217,400
Public Health Districts	59,456,800	54,718,500	50,074,800	48,307,900	48,221,600	49,298,200
State Independent Living Council	532,200	1,372,900	986,800	748,000	978,600	716,700
Total Health & Hum. Serv.	1,976,594,000	2,080,984,600	2,071,968,900	2,310,763,100	2,454,821,800	2,624,630,400
Public Safety:						
Correction, Dept.	204,770,000	177,958,900	177,704,300	191,891,600	201,311,500	212,148,300
Judicial Branch	43,259,100	42,082,500	43,184,100	48,289,600	49,525,400	52,202,200
Juvenile Corrections, Dept.	51,231,300	47,394,600	44,176,200	47,113,100	48,136,300	49,083,200
Police, Idaho State	66,247,200	66,502,000	66,223,800	63,374,500	66,711,800	66,929,800
Total Public Safety	365,507,600	333,938,000	331,288,400	350,668,800	365,685,000	380,363,500
Natural Resources:						
Environmental Quality, Dept.	63,567,800	86,742,100	69,697,200	61,455,500	61,954,400	66,455,600
Fish and Game, Dept.	76,637,100	76,403,300	77,947,500	77,210,500	93,068,800	89,359,500
Lands, Dept.	44,189,600	54,650,200	45,277,500	44,329,500	46,745,200	46,791,600
Parks and Recreation, Dept.	46,540,600	40,057,400	32,866,800	36,323,400	35,562,800	35,355,300
Water Resources, Dept.	24,599,500	22,156,900	20,070,300	20,103,100	20,698,400	21,355,500
Total Natural Resources	255,534,600	280,009,900	245,859,300	239,422,000	258,029,600	259,317,500
Economic Development:						
Agriculture, Dept.	44,317,400	39,691,300	37,782,500	39,935,800	39,696,300	38,999,000
Commerce, Dept.	35,381,100	30,297,200	29,472,700	29,540,900	40,033,300	34,245,800
Finance, Dept.	5,526,000	5,594,500	5,564,200	6,102,800	6,399,800	6,674,600
Industrial Commission	16,057,600	17,366,600	17,002,400	16,936,200	15,094,700	15,297,600
Insurance, Dept.	7,725,000	7,365,900	7,150,500	8,012,500	8,163,300	8,548,700
Labor, Dept.	184,603,500	191,500,500	345,577,000	345,960,500	348,645,800	415,816,900
Public Utilities Commission	5,261,300	5,033,400	5,142,600	5,090,500	5,255,900	5,491,400
Self-Governing Agencies	73,795,100	71,190,300	73,051,700	74,180,700	81,583,200	72,203,700
Transportation Dept.	493,966,900	538,652,200	483,657,200	562,481,700	532,184,600	491,814,000
Total Econ. Development	866,633,900	906,691,900	1,004,400,800	1,088,241,600	1,077,056,900	1,089,091,700
General Government:						
Administration, Dept.	58,900,800	61,398,700	60,408,200	53,364,400	56,298,400	58,237,400
Capital Budget	52,805,900	27,438,600	22,987,600	21,245,400	22,614,500	24,113,900
Attorney General	20,322,800	19,116,600	17,545,200	17,937,900	18,725,400	19,046,500
Controller, State	15,944,600	14,616,700	14,017,500	13,903,200	13,407,200	14,527,700
Governor, Office	2,392,200	8,979,300	1,884,800	1,849,400	1,910,200	1,931,900
Governor, Executive Office	119,366,300	148,321,700	127,131,700	134,966,200	126,921,600	128,639,200
Legislative Branch	14,698,800	13,541,200	12,906,700	12,120,800	12,325,800	12,803,900
Lieutenant Governor	162,600	150,000	135,500	134,300	142,800	147,700
Revenue and Taxation, Dept.	35,806,700	32,691,700	32,603,500	35,413,700	36,343,000	42,228,400
Secretary of State	2,791,600	3,548,200	2,229,200	1,838,300	2,308,300	2,029,900
Treasurer, State	4,060,600	3,175,100	4,366,800	3,548,900	3,876,500	3,872,600
Total General Govt.	327,252,900	332,977,800	296,216,700	296,322,500	294,873,700	307,579,100
State Totals	6,355,051,400	6,468,198,700	6,361,179,000	6,695,471,400	6,945,348,600	7,205,518,000

Note: During the 2009 Legislative Session the School for the Deaf and Blind was moved under Public Schools; Historical Society and the Idaho Commission for Libraries was moved under Self-Governing Agencies. Community Colleges does not included local property tax.

Summary Tables and Graphs

PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Rec.
Education:						
Public Schools	47.9%	49.1%	50.9%	48.4%	47.4%	46.9%
Agr. Research and Extension	1.0%	1.0%	0.9%	0.9%	0.9%	0.9%
College and Universities	9.6%	10.1%	9.1%	8.3%	8.4%	8.6%
Community Colleges	1.0%	1.1%	1.0%	0.9%	1.0%	1.1%
Deaf and Blind School	0.3%	0.0%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
Health Education Programs	0.3%	0.4%	0.4%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm. for	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.9%	2.1%	2.0%	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%	0.4%	0.3%	0.3%	0.3%
Super. of Public Instruction	0.2%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Education	63.5%	64.9%	65.5%	61.8%	60.9%	60.6%
Health & Human Services:						
Catastrophic Health Care	0.7%	0.8%	0.8%	0.8%	1.4%	1.5%
Health and Welfare, Dept.	19.8%	18.4%	18.3%	22.3%	22.6%	22.2%
Public Health Districts	0.4%	0.4%	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.	20.9%	19.6%	19.4%	23.4%	24.2%	24.0%
Public Safety:						
Correction, Dept.	5.9%	6.0%	6.2%	6.2%	6.2%	6.5%
Judicial Branch	1.1%	1.2%	1.2%	1.2%	1.1%	1.1%
Juvenile Corrections, Dept.	1.4%	1.4%	1.4%	1.4%	1.4%	1.3%
Police, Idaho State	0.8%	0.7%	0.6%	0.6%	0.7%	0.8%
Total Public Safety	9.2%	9.4%	9.3%	9.4%	9.4%	9.8%
Natural Resources:						
Environmental Quality, Dept.	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.3%	0.1%	0.1%	0.0%	0.0%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%
Total Natural Resources	1.9%	1.6%	1.3%	1.2%	1.1%	1.2%
Economic Development:						
Agriculture, Dept.	0.6%	0.4%	0.4%	0.3%	0.4%	0.4%
Commerce, Dept.	0.3%	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	0.1%	0.4%	0.4%	0.3%	0.3%	0.3%
Total Econ. Development	1.1%	1.0%	0.9%	0.9%	0.9%	0.9%
General Government:						
Administration, Dept.	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Attorney General	0.6%	0.7%	0.7%	0.6%	0.6%	0.6%
Controller, State	0.2%	0.3%	0.3%	0.2%	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%	0.6%	0.6%	0.5%	0.5%
Legislative Branch	0.4%	0.5%	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%	1.0%	1.1%	1.1%	1.1%	1.2%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Total General Government	3.4%	3.6%	3.5%	3.4%	3.4%	3.6%
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

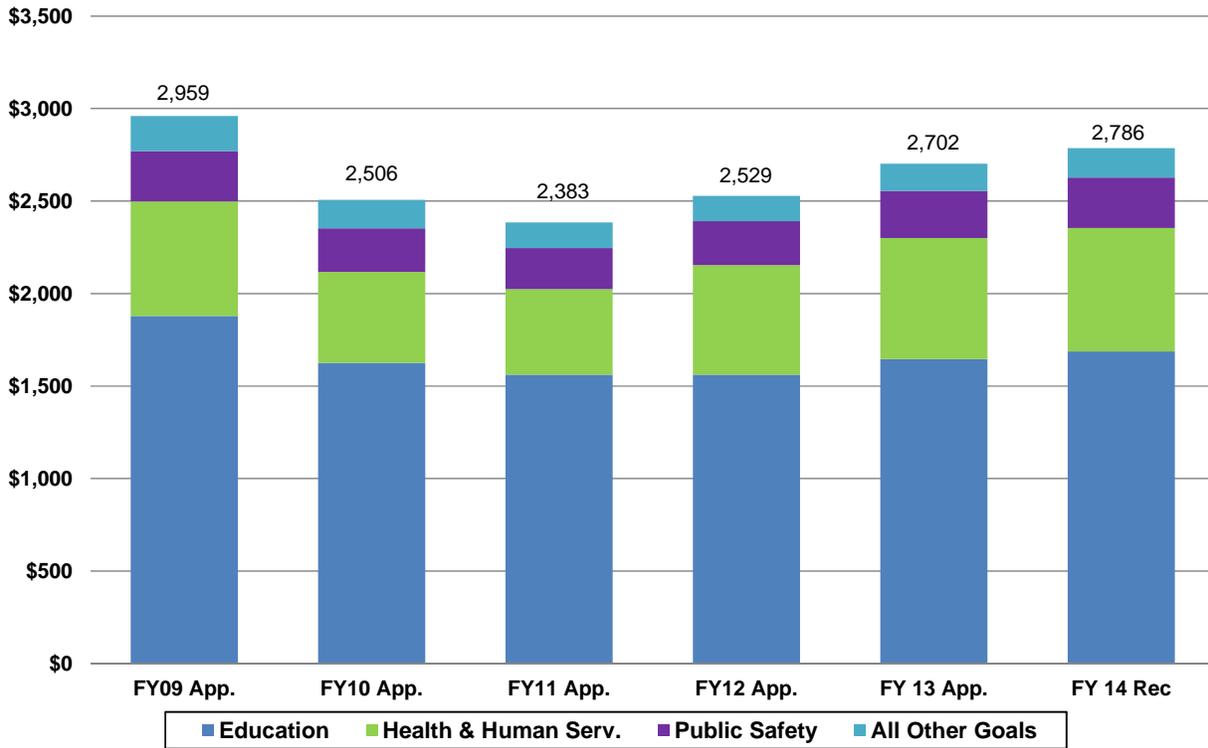
Department	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014 Rec.
Education:						
Public Schools	29.9%	29.6%	28.9%	27.2%	26.4%	25.8%
Agr. Research and Extension	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
College and Universities	6.7%	6.3%	5.9%	5.9%	6.4%	6.5%
Community Colleges	0.5%	0.4%	0.4%	0.4%	0.4%	0.4%
Deaf and Blind School	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	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%
Historical Society	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Libraries, Idaho Comm. for	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.0%	1.0%	0.9%	0.8%	0.8%	0.8%
Public Broadcasting	0.1%	0.0%	0.0%	0.0%	0.0%	0.1%
Special Programs	0.2%	0.2%	0.1%	0.2%	0.1%	0.1%
Super. of Public Instruction	0.4%	0.5%	0.5%	0.5%	0.7%	0.5%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.3%	0.4%	0.3%
Total Education	40.3%	39.2%	37.9%	36.0%	35.9%	35.3%
Health & Human Services:						
Catastrophic Health Care	0.4%	0.3%	0.3%	0.4%	0.6%	0.6%
Health and Welfare, Dept.	29.8%	31.0%	31.4%	33.4%	34.1%	35.1%
Public Health Districts	0.9%	0.8%	0.8%	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.	31.1%	32.2%	32.6%	34.5%	35.3%	36.4%
Public Safety:						
Correction, Dept.	3.2%	2.8%	2.8%	2.9%	2.9%	2.9%
Judicial Branch	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Juvenile Corrections, Dept.	0.8%	0.7%	0.7%	0.7%	0.7%	0.7%
Police, Idaho State	1.0%	1.0%	1.0%	0.9%	1.0%	0.9%
Total Public Safety	5.8%	5.2%	5.2%	5.2%	5.3%	5.3%
Natural Resources:						
Environmental Quality, Dept.	1.0%	1.3%	1.1%	0.9%	0.9%	0.9%
Lands, Dept.	1.2%	1.2%	1.2%	1.2%	1.3%	1.2%
Parks and Recreation, Dept.	0.7%	0.8%	0.7%	0.7%	0.7%	0.6%
Water Resources, Dept.	0.7%	0.6%	0.5%	0.5%	0.5%	0.5%
Total Natural Resources	4.0%	4.3%	3.9%	3.6%	3.7%	3.6%
Economic Development:						
Agriculture, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Commerce, Dept.	0.7%	0.6%	0.6%	0.6%	0.6%	0.5%
Labor, Dept.	0.6%	0.5%	0.5%	0.4%	0.6%	0.5%
Self-Governing Agencies	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total Econ. Development	13.6%	14.0%	15.8%	16.3%	15.5%	15.1%
General Government:						
Administration, Dept.	2.9%	3.0%	5.4%	5.2%	5.0%	5.8%
Attorney General	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Controller, State	1.2%	1.1%	1.1%	1.1%	1.2%	1.0%
Governor, Office	7.8%	8.3%	7.6%	8.4%	7.7%	6.8%
Governor, Executive Office	13.6%	14.0%	15.8%	16.3%	15.5%	15.1%
Legislative Branch	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lieutenant Governor	0.9%	0.9%	0.9%	0.8%	0.8%	0.8%
Revenue and Taxation, Dept.	0.8%	0.4%	0.4%	0.3%	0.3%	0.3%
Secretary of State	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Treasurer, State	0.3%	0.2%	0.2%	0.2%	0.2%	0.2%
Total General Government	5.1%	5.1%	4.7%	4.4%	4.2%	4.3%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Summary Tables and Graphs

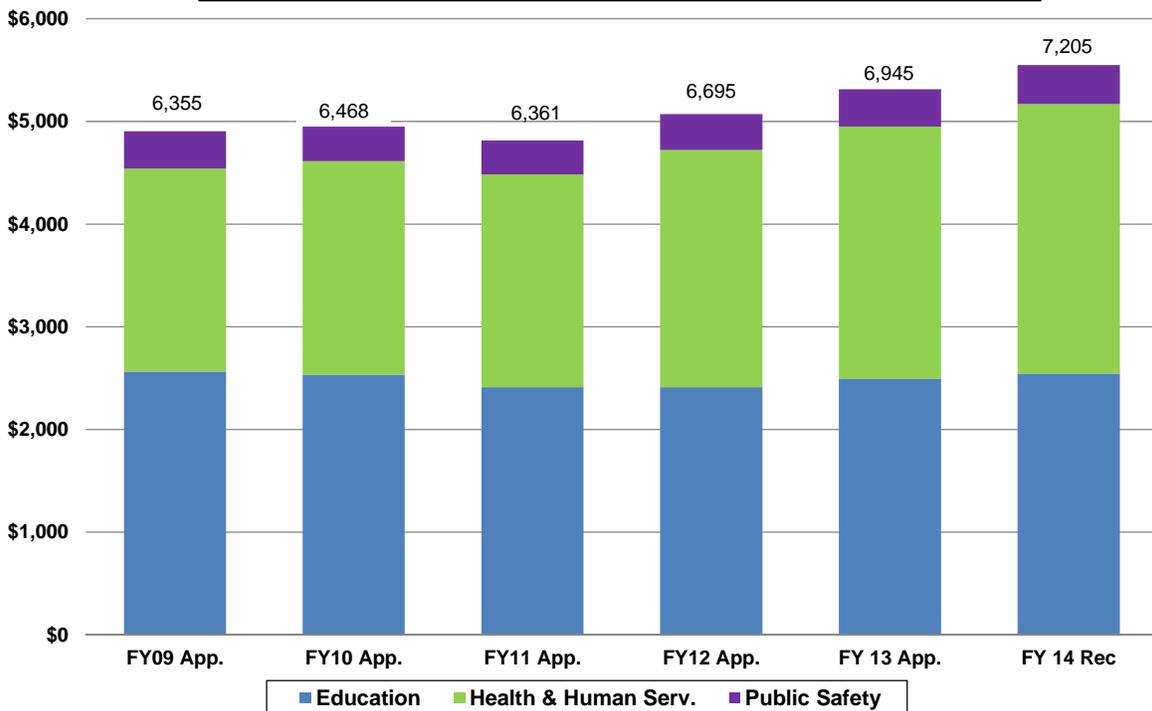
FY 2013/2014 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

Department	FY 2013 Original Appropriation			FY 2014 Recommendation		
	Ongoing	One-time	Total GF	Ongoing	One-time	Total GF
Education:						
Public Schools	1,279,753,600	65,000	1,279,818,600	1,305,468,600	0	1,305,468,600
Agr. Research and Extension	23,279,100	325,000	23,604,100	24,072,700	350,000	24,422,700
College and Universities	227,950,500	0	227,950,500	239,239,400	0	239,239,400
Community Colleges	27,749,900	0	27,749,900	30,216,700	0	30,216,700
Educ., Office of State Board	2,160,500	0	2,160,500	2,401,000	10,400	2,411,400
Health Education Programs	10,098,400	20,900	10,119,300	10,421,300	59,100	10,480,400
Professional-Technical Educ.	47,869,600	390,000	48,259,600	48,782,800	180,100	48,962,900
Public Broadcasting	1,397,400	189,600	1,587,000	1,415,500	212,400	1,627,900
Special Programs	8,705,500	7,000	8,712,500	8,804,900	0	8,804,900
Super. of Public Instruction	8,270,600	0	8,270,600	8,262,900	29,200	8,292,100
Vocational Rehabilitation	<u>7,503,000</u>	<u>0</u>	<u>7,503,000</u>	<u>7,125,100</u>	<u>9,800</u>	<u>7,134,900</u>
Total Education	1,644,738,100	997,500	1,645,735,600	1,686,210,900	851,000	1,687,061,900
Health & Human Services:						
Catastrophic Health Care	36,532,800	0	36,532,800	42,598,100	0	42,598,100
Health and Welfare, Dept.	608,013,500	2,151,400	610,164,900	614,335,300	3,085,100	617,420,400
Public Health Districts	8,136,100	0	8,136,100	8,236,500	0	8,236,500
State Independent Living Council	<u>97,700</u>	<u>0</u>	<u>97,700</u>	<u>98,000</u>	<u>0</u>	<u>98,000</u>
Total Health & Hum. Serv.	652,780,100	2,151,400	654,931,500	665,267,900	3,085,100	668,353,000
Public Safety:						
Correction, Dept.	168,373,700	404,000	168,777,700	179,032,900	934,700	179,967,600
Judicial Branch	30,329,400	0	30,329,400	31,819,900	0	31,819,900
Juvenile Corrections, Dept.	36,717,500	0	36,717,500	37,426,900	36,000	37,462,900
Police, Idaho State	<u>787,400</u>	<u>1,373,100</u>	<u>2,160,500</u>	<u>17,773,700</u>	<u>4,747,000</u>	<u>22,520,700</u>
Total Public Safety	236,208,000	1,777,100	237,985,100	266,053,400	5,717,700	271,771,100
Natural Resources:						
Environmental Quality, Dept.	14,276,200	0	14,276,200	14,466,400	382,700	14,849,100
Lands, Dept.	4,206,000	52,000	4,258,000	4,705,300	595,300	5,300,600
Parks and Recreation, Dept.	1,322,600	0	1,322,600	1,348,000	0	1,348,000
Water Resources, Dept.	<u>10,945,700</u>	<u>155,800</u>	<u>11,101,500</u>	<u>11,065,100</u>	<u>166,300</u>	<u>11,231,400</u>
Total Natural Resources	30,750,500	207,800	30,958,300	31,584,800	1,144,300	32,729,100
Economic Development:						
Agriculture, Dept.	8,916,500	900,000	9,816,500	8,984,000	900,000	9,884,000
Commerce, Dept.	5,753,300	0	5,753,300	5,773,300	15,800	5,789,100
Labor, Dept.	436,000	0	436,000	302,400	0	302,400
Self-Governing Agencies	<u>8,571,000</u>	<u>105,000</u>	<u>8,676,000</u>	<u>8,653,900</u>	<u>21,300</u>	<u>8,675,200</u>
Total Econ. Development	23,676,800	1,005,000	24,681,800	23,713,600	937,100	24,650,700
General Government:						
Administration, Dept.	8,570,600	336,900	8,907,500	9,709,700	2,197,400	11,907,100
Attorney General	16,514,900	0	16,514,900	16,686,100	100,200	16,786,300
Controller, State	6,206,800	30,000	6,236,800	6,245,200	1,053,300	7,298,500
Governor, Office	1,910,200	0	1,910,200	1,931,900	0	1,931,900
Governor, Executive Office	14,350,700	49,500	14,400,200	13,966,400	82,000	14,048,400
Legislative Branch	10,863,800	18,200	10,882,000	11,341,800	3,200	11,345,000
Lieutenant Governor	142,800	0	142,800	147,700	0	147,700
Revenue and Taxation, Dept.	29,241,300	471,700	29,713,000	29,930,900	4,753,900	34,684,800
Secretary of State	1,924,900	383,400	2,308,300	1,954,100	75,800	2,029,900
Treasurer, State	<u>1,341,600</u>	<u>0</u>	<u>1,341,600</u>	<u>1,355,700</u>	<u>0</u>	<u>1,355,700</u>
Total General Government	91,067,600	1,289,700	92,357,300	93,269,500	8,265,800	101,535,300
State Totals	2,679,221,100	7,428,500	2,686,649,600	2,766,100,100	20,001,000	2,786,101,100

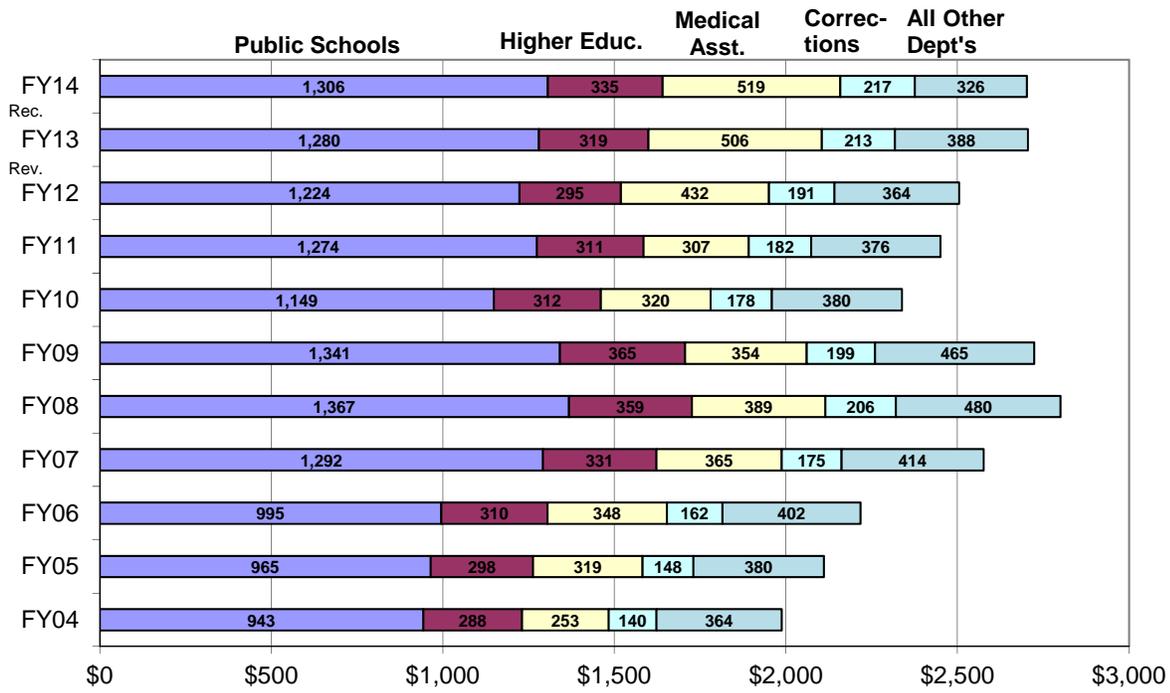
**General Fund Original Appropriations by State Goal
FY 2009 Appropriation through the FY 2014 Recommendation**



**Total Fund Original Appropriations by State Goal
FY 2009 Appropriation through the FY 2014 Recommendation**



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



Millions

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 2012 General Fund Comparative Summary

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$68,650,000	\$68,650,000
Reappropriation Funds Health and Welfare/DEQ	0	1,292,400	1,292,400
FY 2012 Revenue (4.43% growth rate over FY 2011)	<u>2,587,713,300</u>	<u>0</u>	<u>2,587,713,300</u>
FY 2012 Total Revenue (7.22% Revenue Growth over FY 2011)	\$2,587,713,300	\$69,942,400	\$2,657,655,700
Transfers and Disbursements:			
Transfers to Deficiency Warrant Funds (Note 1)	0	(4,225,700)	(4,225,700)
Transfers to and from other funds (Note 2)	0	(9,589,200)	(9,589,200)
Miscellaneous adjustments	0	151,400	151,400
Cancellation or reverted prior year encumbrances	<u>0</u>	<u>130,200</u>	<u>130,200</u>
Total Transfers and Disbursements	\$0	(\$13,533,300)	(\$13,533,300)
Total General Fund Available	\$2,587,713,300	\$56,409,100	\$2,644,122,400
Expenditures:			
FY 2012 original appropriations	\$2,525,754,900	\$3,205,700	\$2,528,960,600
Prior Year Reappropriation	0	32,300	32,300
Supplementals	0	19,860,600	19,860,600
Rescissions	0	0	0
Reversions, and other adjustments	0	(4,538,800)	(4,538,800)
Receipts from capital asset sales and insurance settlements	0	203,100	203,100
Next year reappropriations	<u>0</u>	<u>(200)</u>	<u>(200)</u>
Total Expenditures	\$2,525,754,900	\$18,762,700	\$2,544,517,600
Projected Ending Balance	\$61,958,400	\$37,646,400	\$99,604,800

FY 2012 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
 - \$62,600 to the Dept. of Agriculture for Pest Control Fund
 - \$69,800 to the Military Division's Hazardous Substances Emergency Response Fund
 - \$4,093,300 to the Dept. of Lands for fire suppression

2. Transfers in included:
 - SB 1201 - \$8,000,000 from Liquor Division
 - SB 1201 - \$7,000,000 from the Permanent Building Fund
 - SB 1201 \$21,959,000 - Non-Endowed Millennium Fund
 - SB 1200 - \$276,500 from Judicial Branch
 - SB 1171 - \$282,500 from the Department of Commerce
 - HB 259 - \$486,700 from the Department of Environmental Quality

3. Transfers out included:
 - HB 702 - \$23,641,300 to the Budget Stabilization Fund
 - HB 702 - \$21,452,600 to the Public Education Stabilization Fund
 - HB 703 - \$500,000 to the Consumer Protection Fund
 - HB 702 - \$2,000,000 transfer to the Disaster Recovery Fund

Summary Tables and Graphs

FY 2013 General Fund Comparative Summary

Revenues and Receipts:	Governor's Recommendation		
	Ongoing	One-time	Total
Beginning balance	\$0	\$99,604,800	\$99,604,800
Reappropriation from FY 2012 (H&W)	0	37,632,000	37,632,000
FY 2013 General Fund Revenue (2.7% growth rate over FY 2012)	<u>2,657,974,000</u>	<u>0</u>	<u>2,657,974,000</u>
FY 2013 Total Revenue & Receipts	\$2,657,974,000	\$137,236,800	\$2,795,210,800
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	(\$25,877,100)	(\$25,877,100)
Transfer to the Constitutional Defense Fund (H695)	0	(500,000)	(500,000)
Transfer to Legislative Legal Defense Fund (H695)	0	(200,000)	(200,000)
Health and Welfare and SILC Prior Year Reversions	<u>0</u>	<u>1,816,100</u>	<u>1,816,100</u>
Total Transfers and Disbursements	\$0	(\$24,761,000)	(\$24,761,000)
Total General Fund Available	\$2,657,974,000	\$112,475,800	\$2,770,449,800
Expenditures:			
FY 2013 original appropriations	\$2,694,677,200	\$7,428,500	\$2,702,105,700
Prior year reappropriations (except H&W)	0	200	200
Health and Welfare Carryover	<u>0</u>	<u>37,632,000</u>	<u>37,632,000</u>
Total Available	(\$36,703,200)	\$67,415,100	\$30,711,900
Expenditure Adjustments:			
Supplementals (total \$12,210,700)			
Correction, Dept. of	7,093,100	237,900	7,331,000
Health and Welfare, Dept. of	4,138,300	441,400	4,579,700
Tax Commission	200,000	0	200,000
State Appellate Public Defender	0	100,000	100,000
Rescissions	(8,645,100)	(37,632,000)	(46,277,100)
Deficiency Warrants			
Military	0	28,100	28,100
Lands	0	6,013,200	6,013,200
Agriculture	<u>0</u>	<u>349,400</u>	<u>349,400</u>
Total Expenditure Adjustments	\$2,786,300	(\$30,462,000)	(\$27,675,700)
Projected Ending Balance	(\$39,489,500)	\$97,877,100	\$58,387,600

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 include:
 - HB 695 - \$500,000 to Constitutional Defense Fund
 - HB 695 – \$200,000 Legislative Legal Defense Fund
 - Idaho Code 57-814 - \$25,877,100 to the Budget Stabilization Fund

3. Prior Year Reversions
 - \$1,782,600 – Department of Health and Welfare
 - \$8,100 – Judicial Branch Guardian Ad Litem
 - \$25,400 – State Independent Living Council

Summary Tables and Graphs

DEPARTMENT FY 2013 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
Education:						
Public Schools	1,279,818,600	0	0	0	0	1,279,818,600
Agr. Research and Extension	23,604,100	0	0	0	0	23,604,100
College and Universities	227,950,500	0	0	0	0	227,950,500
Community Colleges	27,749,900	0	0	0	0	27,749,900
Educ., Office of State Board	2,160,500	0	0	0	0	2,160,500
Health Education Programs	10,119,300	0	0	0	0	10,119,300
Professional-Technical Educ.	48,259,600	0	0	0	0	48,259,600
Public Broadcasting	1,587,000	0	0	0	0	1,587,000
Special Programs	8,712,500	200	0	0	0	8,712,700
Super. of Public Instruction	8,270,600	0	0	0	0	8,270,600
Vocational Rehabilitation	<u>7,503,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,503,000</u>
Total Education	1,645,735,600	200	0	0	0	1,645,735,800
Health & Human Services:						
Catastrophic Health Care	36,532,800	0	0	0	0	36,532,800
Health and Welfare, Dept.	610,164,900	37,632,000	(41,697,400)	0	0	606,099,500
Public Health Districts	8,136,100	0	0	0	0	8,136,100
State Independent Living Council	<u>97,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>97,700</u>
Total Health & Hum. Serv.	654,931,500	37,632,000	(41,697,400)	0	0	650,866,100
Public Safety:						
Correction, Dept.	168,777,700	0	7,331,000	0	0	176,108,700
Judicial Branch	30,329,400	0	0	0	0	30,329,400
Juvenile Corrections, Dept.	36,717,500	0	0	0	0	36,717,500
Police, Idaho State	<u>17,616,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,616,600</u>
Total Public Safety	253,441,200	0	7,331,000	0	0	260,772,200
Natural Resources:						
Environmental Quality, Dept.	14,276,200	0	0	0	0	14,276,200
Lands, Dept.	4,258,000	0	0	0	0	4,258,000
Parks and Recreation, Dept.	1,322,600	0	0	0	0	1,322,600
Water Resources, Dept.	<u>11,101,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,101,500</u>
Total Natural Resources	30,958,300	0	0	0	0	30,958,300
Economic Development:						
Agriculture, Dept.	9,816,500	0	0	0	0	9,816,500
Commerce, Dept.	5,753,300	0	0	0	0	5,753,300
Labor, Dept.	436,000	0	0	0	0	436,000
Self-Governing Agencies	<u>8,676,000</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>8,776,000</u>
Total Econ. Development	24,681,800	0	100,000	0	0	24,781,800
General Government:						
Administration, Dept.	8,907,500	0	0	0	0	8,907,500
Attorney General	16,514,900	0	0	0	0	16,514,900
Controller, State	6,236,800	0	0	0	0	6,236,800
Governor, Office	1,910,200	0	0	0	0	1,910,200
Governor, Executive Office	14,400,200	0	0	0	0	14,400,200
Legislative Branch	10,882,000	0	0	0	0	10,882,000
Lieutenant Governor	142,800	0	0	0	0	142,800
Revenue and Taxation, Dept.	29,713,000	0	200,000	0	0	29,913,000
Secretary of State	2,308,300	0	0	0	0	2,308,300
Treasurer, State	<u>1,341,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,341,600</u>
Total General Government	92,357,300	0	200,000	0	0	92,557,300
State Totals	2,702,105,700	37,632,200	(34,066,400)	0	0	2,705,671,500

Summary Tables and Graphs

FY 2013 SUPPLEMENTAL RECOMMENDATIONS

Department Name	Item	FTP	Ongoing GF	One-Time GF	Other Fund	Total Fund
Health and Human Services						
Health and Welfare - Physical Health	Dedicated Vaccine Fund spending authority (OT)	0.00	0	0	10,100,000	10,100,000
Health and Welfare - Physical Health	Tricare Vaccines	0.00	0	441,400	0	441,400
Health and Welfare - Self-Reliance	Medicaid Readiness	0.00	0	0	6,320,000	6,320,000
Health and Welfare - Medical Assistance	Residential Rehabilitation Rate Increase	0.00	3,660,000	0	8,540,000	12,200,000
Health and Welfare - Medical Assistance	Personal Care Services Adjustment	0.00	446,100	0	1,041,000	1,487,100
Health and Welfare - Medical Assistance	General Fund Reversion	0.00	(8,645,100)	(37,632,000)	0	(46,277,100)
Health and Welfare - Medical Assistance	Personal Care Services Adjustment	0.00	29,100	0	67,800	96,900
Health and Welfare - Indirect Support	Medicaid Readiness Object Transfer	0.00	0	0	0	0
Health and Welfare - Indirect Support	Criminal History Background Check Fees	0.00	3,100	0	56,500	59,600
Total Health and Human Services		0.00	(4,506,800)	(37,190,600)	26,125,300	(15,572,100)
Public Safety						
Correction, Dept. of - Management Svcs.	Legal fees news organization lawsuit	0.00	0	29,300	0	29,300
Correction, Dept. of - ISCI-Boise	Balla Settlement Additional Staff	12.00	0	0	0	0
Correction, Dept. of - ISCI-Boise	Additional FTP	12.00	0	0	0	0
Correction, Dept. of - NICI-Cottonwood	Additional Spending Authority	0.00	0	0	136,500	136,500
Correction, Dept. of - IMSI-Boise	Additional FTP to reopen G-Block	5.00	0	0	0	0
Correction, Dept. of - Educ./Treatment	Contractor Reimbursement	0.00	0	0	87,700	87,700
Correction, Dept. of - Contract Services	Housing Offenders in County Jails	0.00	3,800,000	0	0	3,800,000
Correction, Dept. of - Contract Services	Housing Offenders out-of-state	0.00	2,700,000	2,800	72,900	2,775,700
Correction, Dept. of - Medical Services	Additional Contract Services	0.00	593,100	205,800	0	798,900
Total Public Safety		29.00	7,093,100	237,900	297,100	7,628,100
Natural Resources						
Fish and Game, Dept. of - Administration	Replace roof at headquarters	0.00	0	0	50,000	50,000
Fish and Game, Dept. of - Enforcement	The Grizzly Bear project	0.00	0	0	39,000	39,000
Fish and Game, Dept. of - Fisheries	Multiple Fisheries projects	0.00	0	0	5,663,200	5,663,200
Fish and Game, Dept. of - Wildlife	Statewide Wetland Monitoring plan (OT)	0.00	0	0	1,140,600	1,140,600
Fish and Game - Communications	Education programs (OT)	0.00	0	0	1,094,300	1,094,300
Fish and Game - Winter Feeding	Wildlife Mitigation Program (OT)	0.00	0	0	218,600	218,600
Lands, Dept. of - Fire Management	Fund Transfer	0.00	0	0	0	0
Parks & Recreation - Management Svcs.	Idaho State Parks Passport ongoing funding	0.00	0	0	120,000	120,000
Parks & Recreation - Management Svcs.	Implement Agency's Business & Marketing Plan	0.00	0	0	60,000	60,000
Parks & Recreation - Operations	Additional Spending Authority	0.00	0	0	150,000	150,000
Lava Hot Springs	Additional Spending Authority	0.00	0	0	140,000	140,000
Water Resource, Dept. of	Spending Authority Water Supply Bank Payment	0.00	0	0	400,000	400,000
Water Resource, Dept. of	Snake River Adjudication Filing Fees	0.00	0	0	35,000	35,000
Total Natural Resources		0.00	0	0	9,110,700	9,110,700
Economic Development						
Soil & Water Conservation Comm.	One-time Spending Authority	0.00	0	0	20,000	20,000
Labor, Dept. of - Employment Services	Additional Spending Authority Federal Grants	0.00	0	0	8,749,800	8,749,800
Labor, Dept. of - Employment Services	Business Solutions Initiative continuation	0.00	0	0	1,600,000	1,600,000
Labor, Dept. of - Employment Services	First Bond Debt Service Payment and interest	0.00	0	0	52,410,000	52,410,000
Labor, Dept. of - Human Rights Comm.	Spending Authority for additional cases	0.00	0	0	19,500	19,500
Self-Governing - Pharmacy Bd	Licensing System (OT)	0.00	0	0	(200,000)	(200,000)
Self-Governing - Pharmacy Bd	Spending Authority Federal Grant Award (OT)	0.00	0	0	98,100	98,100
Self-Governing - Dentistry Bd	Licensing System (OT)	0.00	0	0	(37,500)	(37,500)
Self-Governing - Hispanic Comm.	Spending Authority - Contributions	0.00	0	0	10,000	10,000
Self-Governing - Medicine Bd	Licensing System (OT)	0.00	0	0	(200,000)	(200,000)
Self-Governing - Occup. License	Licensing System (OT)	0.00	0	0	(1,125,000)	(1,125,000)
Self-Governing - Veterinary Medicine	Additional Spending Authority (OT)	0.00	0	0	31,400	31,400
Self-Governing - SAPD	Contracted Legal Services	0.00	0	100,000	0	100,000
Total Economic Development		0.00	0	100,000	61,376,300	61,476,300
General Government						
Blind & Visually Impaired, Comm.	Vocational Rehabilitation Title I Grant	0.00	0	0	310,600	310,600
Blind & Visually Impaired, Comm.	Storekeeper partial funding	0.12	0	0	2,200	2,200
Military Division	Youth Challenge Program start-up costs	5.00	0	0	1,392,100	1,392,100
Administration, Dept. of - Purchasing	Computer Services	0.00	0	0	49,400	49,400
Tax Comm. - Audit and Collections	Restore Personnel Costs cut in FY 2013 Budget	0.00	181,300	0	0	181,300
Tax Comm. - Revenue Operatiосn	Restore Personnel Costs cut in FY 2013 Budget	0.00	18,700	0	0	18,700
Total General Government		5.12	200,000	0	1,754,300	1,954,300
State Totals		34.12	2,786,300	(36,852,700)	98,663,700	64,597,300