

State of Idaho  
2008 Legislative Session

# **BUDGET ACTIVITIES SUMMARY**

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Division of Financial Management  
May 2008

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# ***FY 2009 Budget Summary***

## ***Statewide***

- At the time the Governor submitted his budget recommendation to the Legislature the revenue estimate was \$3,011.9 million and had a beginning balance of \$230.6 million. After transfers and estimated expenditures the Governor's recommendation had a positive ending balance of \$35.6 million (10.5-percent increase from the FY 2008 Projected Expenditure).
- Due to the economic downturn the revenue estimate was revised in February 2008 and was lowered in both FY 2008 and FY 2009. At that time, the Governor did not submit a formal revision but issued a commitment to work with the Joint Finance and Appropriation Committee (JFAC) to align the recommendation with available funds. With the new revenue estimate, the beginning balance for FY 2009 was \$179.1 million with a revenue estimate of \$2,941.8 million.
- The total General Fund revenue available after legislative action and transfers to other funds that were approved during the 2008 session is estimated to be \$64.5 million (including \$39.1 million left unaccounted for by JFAC).
- The 2008 session included new legislation that provides \$38.4 million in General Fund transfers to dedicated accounts for specific activities. These transfers include: \$20 million to the Department of Water Resources for the Aquifer Management Study, \$10 million for the Opportunity Scholarships, \$1.8 million for the Water Storage Study, \$1 million for the Physical Health Services Grant, and \$5.6 million for the Permanent Building Fund.
- The Governor's recommendation included a 5-percent compensation increase for all state employees, including judges, teachers, and all public school employees. The Legislature funded a 3-percent compensation increase with 1 percent across the board and 2 percent to be given based on performance. The Legislature also reduced health benefits from \$9,200 to \$8,700 per employee.
- The Governor recommended a 5-percent increase in the base salary for teachers, classified, and administrative employees to be distributed by merit. The Legislature funded a 2.5-percent increase in the base salary for teachers, in addition to a 2.5-percent increase in the minimum salary for beginning teachers. The base salary for classified staff was increased 3 percent, and the base salary for administrators was increased 2 percent. A new merit-based pay system based on student achievement was rejected by the Legislature.
- The Governor recommended increasing the grocery tax credit at an estimated cost of \$23.8 million. The Legislature passed a bill that raises the grocery tax credit over time with an estimated cost of \$23.5 million for the first year. For those Idahoans with taxable income of less than \$1,000, the credit goes from \$20 to \$50 in 2008 and rises \$10 per year until it reaches \$100. The grocery tax credit for those with more than \$1,000 of taxable income rises to \$30 in 2008 and increase in \$10-annual increments until it also reaches \$100. The bill also raises the additional \$15 credit for senior Idahoans to \$20. The total cost is expected to \$591.3 million over seven years.
- The Legislature approved "The Economic Stimulus Act of 2008," which will reduce General Fund revenue by \$38 million in FY 2009 while holding counties harmless exempting the first \$100,000 worth of business equipment from the personal property tax only after annual state revenue grows by 5%..
- The Legislature did not fund the \$2 million transfer to the Constitutional Defense Fund that the Governor recommended.

## **Capital Budget**

- The Legislature funded the Governor's recommendation for \$1.2 million from the General Fund for faculty and equipment at the Lewis-Clark State College Nursing and Health Science Building in Lewiston.
- As part of the capital budget, the Governor recommended and the Legislature approved \$10 million to construct the Center for Environmental Science and Economic Development building at Boise State University.
- The Legislature funded a portion (\$2.4 million) of the Governor's recommended \$4 million in one-time General Fund monies for deferred maintenance and infrastructure repair and renewal on the campus of the University of Idaho.
- The Legislature funded a portion (\$600,000) of the Governor's recommended \$1.2 million in one-time General Fund monies for information upgrades and maintenance on the campus of Boise State University
- As part of the capital budget, the Governor recommended and the Legislature approved \$5.2 million for Idaho State University to remodel unfinished space in its Meridian location for laboratories, classrooms, and offices that support the institution's academic and health research mission.
- As part of the capital budget, the Governor recommended and the Legislature approved \$5 million to expand the Idaho Historical Museum for more exhibit articles, accessibility for major traveling shows, and greater opportunities for school and public programs.
- As part of the capital budget, the Governor recommended and the Legislature approved \$175,600 for design and permitting of the Idaho Supreme Court's new Law Learning Center. In addition to a library, offices, and meeting rooms, the facility is envisioned to provide space for the University of Idaho School of Law.

## **Executive Office of the Governor**

### **Drug Policy, Office of**

- The Governor's recommendation includes support for implementing the Global Appraisal of Individual Needs (GAIN) statewide substance abuse assessment tool for the Office of Drug Policy, Department of Health and Welfare, and the Department of Correction. The assessment tool will provide the continuity and consistency now lacking within the state's substance abuse treatment programs.
- The Governor's recommendation includes ongoing funding for expansion of the Drug Court program for an additional 275 participants.
- The Governor's recommendation includes \$1 million in one-time funding from the Millennium Fund for the Idaho Meth Project. Methamphetamine is the largest drug problem in Idaho. The Governor supports the Idaho Meth Project's focus on research-based prevention and community efforts.

### **Office of Energy Resources**

- The Governor created the Office of Energy Resources (OER) by Executive Order last fall, and the Legislature concurred this session. OER is responsible for coordinating and cooperating with federal and state agencies, departments and divisions, local governments and private partners on issues concerning the state's energy requirements, supply, transmission, management, conservation, and efficiency efforts.

## **Public Safety**

### **Correction**

- The Governor recommended and the Legislature authorized the Board of Correction to enter into an agreement with the Idaho Building Authority to finance and build a secure mental health facility that is projected to cost \$70 million. The 300-bed facility will create an appropriate facility to meet the needs of the Department of Correction and the Department of Health and Welfare.
- The Governor recommended bonding \$191 million for construction of a 1,500-bed publicly built, privately operated prison. The Legislature did not endorse this recommendation.
- The Governor recommended \$6 million over FY 2008 and 2009 to convert the Prison Industry Enterprise (PIE) building at the Idaho Correctional Center to a 304-bed minimum-custody housing unit. The Legislature appropriated \$5.6 million in one-time funding for this purpose. The additional beds will make it possible for the Department of Correction to keep more offenders in Idaho, close to their family support, at an estimated per diem rate of \$46.23 instead of the out-of-state per diem of \$58.00.
- The Governor recommended and the Legislature appropriated six FTP and \$1 million in a General Fund FY2008 supplemental (ongoing) to provide space for 64 administrative segregation beds at the Idaho Maximum Security Institution and to fund additional detention segregation beds at the South Idaho Correctional Institution. These additional beds will allow the state to better manage the recent escalation in the violent and disruptive gang activities within the prison system.
- The Legislature funded the Governor's recommendation for six FTP and \$312,700 in ongoing General Fund monies to provide an outside patrol at the Idaho Maximum Security Institution.
- The Governor recommended \$2.2 million in an FY 2008 supplemental to fund out-of-state and county jail placement of inmates. A total of \$6.9 million also was recommended in FY 2009 for the same purpose. The Legislature approved the use of reappropriated funds to cover the estimated cost of out-of-state and county jail placement costs in FY 2008 and reduced funding for FY 2009 by \$2 million, based on the revised incarcerated population forecast.
- The Governor recommended and the Legislature approved \$6,100 in ongoing General Fund dollars to establish a process that would allow the Parole Commission to intervene before a Report of Violation is submitted rather than send an offender back to prison.

### **Juvenile Corrections**

- The Legislature appropriated 41.50 FTP and \$2.1 million to support the Governor's recommendation to fully launch a special expansion unit at the Nampa Juvenile Correctional Center. The 12-bed female and 12-bed male extension called "Solutions" will be a first-of-its-kind treatment center in Idaho directed to extremely difficult youth with substance abuse and mental health problems.

### **Idaho State Police**

- The Legislature did not endorse the Governor's recommendation to shift funding of the Idaho State Police from the Highway Distribution Account to the General Fund.

- The Legislature funded \$1 million of the \$2 million Governor's recommendation for implementation of the second year of Project CHOICE (Creating Hope, Opportunity & Incentives for Career Employment).
- The Legislature funded a portion of the Governor's recommendation for six additional forensic scientists. The Legislature funded \$239,400 General Fund with no additional FTP. The Governor has the authority to increase the number of FTP at his discretion.
- The Legislature funded the Governor's recommendation for \$25,000 one-time from the General Fund to augment the Treasure Valley Special U.S. Attorney Project to address gang-related violence and prosecution in the federal court system. The funding will be shifted from the Office of the Attorney General to the Idaho State Police.
- The Legislature funded \$357,900 of the Governor's recommended \$715,700 in one-time General Fund dollars for the purchase of mobile data computers (MDCs), modems, and mountaintop repeaters for the Patrol Program. This continues a three-year build-out to supply patrol officers with MDCs to further enhance their efficiency and effectiveness by reducing officers' time in the office so that they can remain available for enforcement and assistance activities.

### ***Commerce, Department of***

- The Legislature partially funded the Governor's recommendation to provide financial support for the Special Olympics to be held in Idaho in 2009. \$1.5 million has been funded for FY 2008 and \$1.5 million for FY 2009.
- The Legislature did not endorse the Governor's recommendation to expand the state's trade office in India.

### ***Health and Human Services***

#### ***Health and Welfare, Department of***

- The Governor recommended and the Legislature approved more than \$3 million for conversion of the Idaho State School and Hospital (ISSH) in Nampa to become a new state mental health facility. The proposal provides ISSH clients a less-institutionalized setting while addressing the shortage of mental health treatment.
- The Legislature endorsed the Governor's recommendation for implementing a Health Data Exchange system. The system is a private/public partnership that strives to improve the quality of care and health outcomes by using information technology.
- The Governor's recommendation includes funding annual flu shots for children ages 6 to 59 months and family members with infants younger than 6 months in the household.
- The Governor's recommendation includes funding for crucial information technology projects including child support collections, eligibility determinations, medical records, and Medicaid management.
- The Governor's recommendation includes support for the Department to collect the \$25 child support collection fee required by federal government from the non-custodial parent and provides General Fund monies to cover any shortage in collections.
- The Legislature transferred \$1 million the General Fund for the Health and Welfare Community Health Care Center Grant.

## ***Education***

- The Legislature did not fund the Governor's recommendation to increase the number of Idaho-sponsored positions in medical training.
- The Governor recommended and the Legislature approved \$200,000 in new funding (\$5.4 million total) in ongoing General Fund monies to fully fund the Superintendent of Public Instruction's initiative to provide every teacher \$350 for classroom supplies.
- The Governor recommended and the Legislature approved doubling the total amount of state liquor sales revenue that is dedicated to supporting Idaho's community colleges. The proposed legislation will annually provide \$200,000 each to the College of Southern Idaho, North Idaho College, and the College of Western Idaho.
- The Legislature funded the Governor's recommendation for the "Read To Me" program administered by the Idaho Commission for Libraries.
- The Legislature funded a portion of the Governor's recommended \$50 million for Opportunity Scholarships. A one-time transfer of \$10 million appropriation was provided to the Opportunity Scholarship Trust Fund for this initiative.
- The Legislature funded a portion (\$1.6 million) of the Governor's recommended \$1.8 million for initial operation of the Center for Advanced Energy Studies (CAES) in Idaho Falls. This will be a joint endeavor of Idaho State University, University of Idaho, and Boise State University.

## ***Economic Development***

### ***Agriculture, Department of***

- The Legislature approved the Governor's recommendation for \$4 million from the General Fund as the third and final installment of one-time funding for eradication and control of Eurasian Water Milfoil.
- The Legislature did not endorse the Governor's recommendation for \$5 million in one-time monies from the General Fund for individual projects addressing immediate water saving needs.

## ***Self-Governing Agencies***

### ***Veterans Services, Division of***

- The Governor recommended and the Legislature approved \$10.5 million in federal funds from the Veterans Affairs National Cemetery Grants Program for construction of a veterans' cemetery in eastern Idaho.
- The Governor recommended and the Legislature approved funding to make all three state veterans' homes Medicare certified in order to better serve Idaho's veterans.

## ***Transportation, Idaho Department of***

- The Legislature endorsed the Governor's recommendation for \$134 million in one-time GARVEE bonding authority to finance highway transportation projects.
- The Legislature did not provide any additional revenues for Transportation. The Governor's package would have provided \$250 million in revenue for Transportation that would have targeted the annual road maintenance shortfall.

## ***Natural Resources***

### ***Environmental Quality, Department of***

- The Legislature approved the Governor's recommendation for approximately \$850,000 to replace antiquated and damaged air monitoring equipment as well as data acquisition software.

### ***Lands, Department of***

- The Legislature approved the Governor's recommendation for \$1.5 million (ongoing) from the Endowment Fund for a planning and entitlement project.
- The Legislature approved the Governor's recommendation for one-time expenditure of \$300,000 in dedicated funds to begin an environmental assessment of the "Airport 7" property in Boise. This property previously was used as a dump site for unknown materials and cannot be used in its current condition.
- The Legislature approved the Governor's recommendation for increased dedicated spending authority for temporary firefighters during the fire season. These funds also may be used for additional firefighters during the peak season.

### ***Parks and Recreation, Idaho Department of***

- The Governor's recommendation includes over \$10 million in one-time monies from the General Fund and dedicated funds to help address the backlog of existing maintenance and repair projects at parks throughout the state. This includes such revenue-enhancing opportunities as new rental cabins. These cabins will provide a new ongoing revenue stream to help offset General Fund support in future years. The Legislature reduced the maintenance items by approximately \$1.0 million and only funded the rental cabin portion of the Governor's initiative.
- The Legislature approved the Governor's recommendation to provide additional spending authority for a recreation sticker registration system upgrade for snowmobiles, motorbikes, all terrain vehicles, boats, and the winter cross country ski program. This upgrade will enable online registration and renewal of stickers.

### ***Water Resources, Department of***

- The Legislature approved the Governor's recommendation for a \$20 million one-time General Fund transfer to the Water Resource Board for a comprehensive aquifer study and planning effort. This funding will be used to complete the Eastern Snake Plain Aquifer Model upgrades, Comprehensive Aquifer Management Plans and associated technical studies for the Lower Boise/Treasure Valley, Rathdrum Prairie, Big Wood, Moscow-Pullman, Mountain Home, Bear River, Teton, Big Lost, Portneuf, and Blackfoot basins (in priority order). The funding includes the Governor's recommendation for three FTP to support this initiative.
- The Legislature transferred an additional \$1.8 million in General Fund to the Water Resource Board to study the feasibility of enlarging Minidoka Dam and replacing Teton Dam.

## Statewide Goal, Objective, and Department Allocations

### General Government:

- **Elected Officials:** Attorney General, State Controller, Governor, Lt. Governor, Secretary of State, and State Treasurer
- **Executive Office of the Governor:** Comm. on Aging, Arts Comm., Blind Comm., Off. of Drug Policy, Off. of Energy Resources, Div. of Financial Mgmt., Div. of Human Resources, Human Rights Comm., Liquor Dispensary, Military Div., Public Employee Retirement System, Office of Species Conservation, and Women's Comm.
- **Legislative Branch**
- **Dept. of Revenue and Taxation:** Tax Appeals and Tax Commission
- **All Other General Government:** Dept. of Administration and Capital Budget

### Public Safety:

- **Dept. of Correction**
- **Dept. of Juvenile Corrections**
- **Judicial Branch**
- **Idaho State Police:** Brand Board and Racing Comm.

### Health and Human Services:

- **Medical Assistance:** Dept. of Health and Welfare's Medical Assistance Program, and the Catastrophic Health Care Program
- **Family and Community Services:** Dept. of Health and Welfare's Family and Community Services Program, Mental Health Services, and the Developmental Disabilities Services Program
- **Self-Reliance Programs:** Dept. of Health and Welfare's Self-Reliance Program and State Independent Living Council
- **Health Services:** Dept. of Health and Welfare's Physical Health Services, and the Public Health Districts
- **All Other Health and Human Services:** Dept. of Health and Welfare's Indirect Support Services, Domestic Violence Council, Developmental Disabilities Council, and Council for Deaf and Hearing Impaired

### Education:

- **Elementary & Secondary Education:** Public Schools, School for the Deaf and Blind, and Superintendent of Public Instruction
- **Higher Education:** College and Universities, Community Colleges, and Health Education Programs
- **Professional-Technical Education**
- **Agricultural Research & Extension**
- **All Other Education Functions:** Off. of the State Board of Education, Historical Society, Idaho Comm. for Libraries, Public Broadcasting, Special Programs, and Vocational Rehabilitation

### Economic Development:

- **Economic Development:** Dept. of Agriculture's Marketing and Development Program, Animal Damage Control, Sheep Comm., and Soil Conservation Comm., and Dept. of Commerce
- **Business Regulation:** Dept. of Agriculture's Administration, Animal and Plant Industries, Agriculture Resources and Agriculture Inspections Programs, Dept. of Finance, Dept. of Insurance, Public Utilities Comm., and regulatory functions of Dept. of Self-Governing Agencies
- **Employment & Rehabilitation Serv.:** Dept. of Labor and the Industrial Comm.
- **Dept. of Transportation**
- **All Other Economic Development:** Non-regulatory functions of the Dept. of Self-Governing Agencies

### Natural Resources:

- **Dept. of Environmental Quality**
- **Dept. of Water Resources**
- **Dept. of Parks and Recreation:** Lava Hot Springs Foundation
- **Dept. of Lands:** Endowment Fund
- **Dept. of Fish and Game**

**General Fund Revenue and Expenditure History  
FY 2004 Actual through the FY 2009 Appropriation**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Revenues:	Actual	Actual	Actual	Actual	Estimate	Approp.
Beginning balance	\$15,745,000	\$100,244,100	\$214,403,100	\$302,252,000	\$254,684,200	\$176,965,400
Actual/projected receipts	2,097,099,800	2,267,690,100	2,431,311,400	2,812,490,000	2,862,030,000	2,872,633,000
Transfers to other Funds *	(26,181,100)	(44,446,100)	(126,712,400)	(304,999,600)	(125,853,900)	(38,445,200)
Transfers from other Funds *	0	0	154,000	21,300,000	0	0
Miscellaneous Adjustments	<u>779,000</u>	<u>1,276,500</u>	<u>754,500</u>	<u>314,800</u>	<u>0</u>	<u>0</u>
Total Funds Available	2,087,442,700	2,324,764,600	2,519,910,600	2,831,357,200	2,990,860,300	3,011,153,200
<b>Expenditures:</b>						
Original appropriations	2,004,053,000	2,082,138,300	2,180,928,300	2,343,077,800	2,820,674,400	2,959,283,400
Special appropriations	0	5,001,000	14,221,900	250,645,700	0	0
Prior year Reappropriations	2,061,300	1,820,700	3,362,200	3,594,200	7,409,900	0
Positive Supplementals	4,180,200	26,340,800	28,243,100	7,267,300	14,096,900	0
Negative Supplementals	(18,500,000)	(861,700)	(4,252,600)	(5,761,600)	(21,573,300)	0
Reversions/Reappropriations	(4,776,800)	(4,457,000)	(5,097,100)	(15,160,800)	(3,426,700)	0
Miscellaneous Adjustments	<u>180,900</u>	<u>379,400</u>	<u>252,800</u>	<u>(6,989,600)</u>	<u>(3,286,300)</u>	<u>0</u>
Total Expenditures	1,987,198,600	2,110,361,500	2,217,658,600	2,576,673,000	2,813,894,900	2,959,283,400
<b>Ending Balance</b>	<b>100,244,100</b>	<b>214,403,100</b>	<b>302,252,000</b>	<b>254,684,200</b>	<b>176,965,400</b>	<b>51,869,800</b>

\* The specific transfers for each year are:

FY 2009: \$5,645,200 to the Permanent Building Fund, \$20,000,000 to Water Resources aquifer study \$1,000,000 for Health and Welfare Community Health Center Grant; \$10,000,000 Opportunity Scholarship Fund; and \$1,800,000 for the Water Resource Board Revolving Development Fund.

FY 2008: \$19,059,100 to budget stabilization fund ; \$351,500 to the Public School Permanent fund for prior year unclaimed property, escheats, and interest amounts inadvertently transferred to the General fund; \$2,000,000 to Disaster Emergency Account; \$1,328,000 to Water Resources; \$60,000,000 to the Economic Recovery Reserve Fund; \$10,000,000 for Opportunity Scholarship Fund and a \$1,500,000 transfer to DEQ to fund the Community Reinvestment pilot program created during the 2006 legislative session without funding; \$10,000,000 to the Water Board Revolving Development Fund; \$69,300 for Hazardous Substance Emergency Response Fund; \$255,000 Agriculture Pest Control fund; and \$21,500,000 to the Fire Suppression Fund.

In August 2006, the Legislature held a special session that increased the FY 2007 appropriation for public schools by \$250,645,700. This additional appropriation is not reflected in the FY 2007 original appropriation.

FY 2007: \$25,000,000 to the Public School Facilities Cooperative Fund; \$120,202,600 to the Permanent Building Fund; \$110,000,000 to the Public Education Stabilization Fund; \$23,864,200 to the Economic Recovery Reserve Fund; \$12,917,600 to the Budget Stabilization Fund; \$3,125,000 to the Disaster Emergency Fund; \$65,600 to the Hazardous Substances Emergency Response Fund; \$5,150,000 to the Capitol Commission Endowment Income Fund; \$124,400 to the Dept. of Agric. Pest Control Fund; \$5,712,200 to the Fire Suppression Fund; and \$21,300,000 from the Revolving Development Fund.

FY 2006: \$92,676,900 to the Budget Stabilization Fund; \$4,600,000 to endowment earnings reserve funds; \$3,000,000 to the Revolving Development Fund; \$9,250,000 to the Fire Suppression Fund; \$87,700 to the Hazardous Substances Emergency Response Fund; \$47,800 to the Dept. of Agric. Pest Eradication Fund; \$550,000 to the Disaster Emergency Fund; \$11,500,000 to the Economic Recovery Reserve Fund; \$5,000,000 to the Public Education Stabilization Fund; and \$154,000 from ITD & Finance. Misc adjustments: cancellation of prior year encumbrances and the misc. adjustment line item after year end close.

FY 2005: \$20,971,000 to the Budget Stabilization Fund; \$21,800,000 to the Revolving Development Fund; \$1,274,200 to the Fire Suppression Fund; \$259,300 to the Dept. Agriculture Pest Eradication Fund; and \$141,600 to the Hazardous Substances Emergency Response Fund.

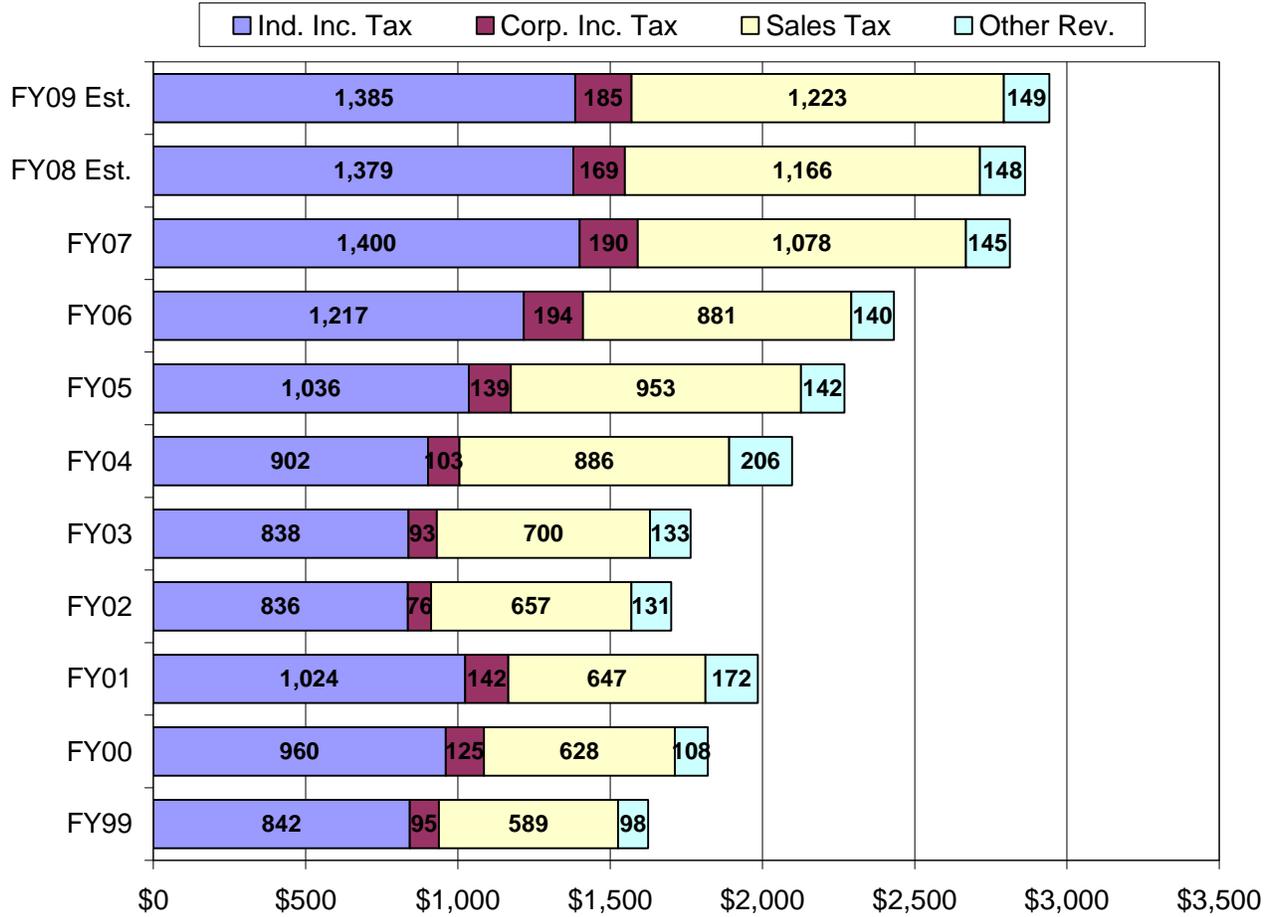
FY 2004: \$13,448,500 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$520,000 to the Water Management Fund; \$97,100 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

**General Fund Revenue History and Forecast**  
**(\$ Millions)**

Source	Actuals				Forecast *	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>Individual Income Tax</b>	<b>\$902.13</b>	<b>\$1,035.54</b>	<b>\$1,216.49</b>	<b>\$1,400.16</b>	<b>\$1,378.93</b>	<b>\$1,384.75</b>
% Change	7.7%	14.8%	17.5%	15.1%	-1.5%	0.4%
<b>Corporate Income Tax</b>	<b>\$103.02</b>	<b>\$139.56</b>	<b>\$194.13</b>	<b>\$190.22</b>	<b>\$169.40</b>	<b>\$185.13</b>
% Change	10.6%	35.5%	39.1%	-2.0%	-10.9%	9.3%
<b>Sales Tax</b>	<b>\$886.08</b>	<b>\$950.83</b>	<b>\$880.77</b>	<b>\$1,077.46</b>	<b>\$1,165.97</b>	<b>\$1,223.00</b>
% Change	26.5%	7.3%	-7.4%	22.3%	8.2%	4.9%
<b>Product Taxes:</b>						
Cigarette Tax	30.04	7.81	7.98	1.00	6.54	13.90
Tobacco Tax	5.49	5.75	6.16	6.55	7.10	7.20
Beer Tax	1.96	1.95	1.99	2.13	2.15	2.22
Wine Tax	2.14	2.33	2.43	2.48	2.64	2.77
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>4.95</u>	<u>10.24</u>	<u>8.38</u>	<u>11.57</u>
<b>Subtotal</b>	<b>44.57</b>	<b>22.79</b>	<b>23.50</b>	<b>22.40</b>	<b>26.81</b>	<b>37.66</b>
% Change	104.9%	-48.9%	3.1%	-4.7%	19.7%	40.5%
<b>Miscellaneous Revenue:</b>						
Kilowatt-Hour Tax	1.83	1.53	2.29	2.26	1.85	2.00
Mine License Tax	0.07	0.03	0.27	2.35	2.00	0.50
Interest Earnings	4.97	8.92	18.12	17.17	13.99	7.64
Court Fees and Fines	4.98	4.66	4.79	5.04	5.14	5.24
Insurance Premium Tax	62.77	60.85	60.38	59.78	58.98	59.55
Alcoholic Beverage Licenses	1.61	1.64	1.72	1.81	1.85	1.88
UCC Filings	2.40	2.69	3.02	3.00	3.10	3.15
Unclaimed Property	3.69	9.83	1.99	3.31	2.50	2.50
Land Permit & Lease Payment	0.33	0.53	0.33	0.47	0.40	0.43
One-time Transfers	0.00	0.00	0.00	0.00	2.24	0.00
Estate Tax	4.43	3.30	1.11	0.12	0.01	0.00
Other Dept.'s and Transfers	<u>74.24</u>	<u>25.00</u>	<u>22.43</u>	<u>26.95</u>	<u>28.86</u>	<u>28.38</u>
<b>Subtotal</b>	<b>\$161.31</b>	<b>\$118.98</b>	<b>\$116.43</b>	<b>\$122.26</b>	<b>\$120.92</b>	<b>\$111.27</b>
% Change	45.3%	-26.2%	-2.1%	5.0%	-1.1%	-8.0%
<b>Total General Fund Revenue</b>	<b>\$2,097.10</b>	<b>\$2,267.70</b>	<b>\$2,431.31</b>	<b>\$2,812.50</b>	<b>\$2,862.03</b>	<b>\$2,941.81</b>
% Change	18.9%	8.1%	7.2%	15.7%	1.8%	2.8%

\* The Forecast reflects the Division of Financial Management's base revenue estimates for these two years. Neither number includes beginning balances, the impact of proposed legislation, or one-time transfers into or out of the General Fund currently not authorized by state law. The numbers do include the impact of all legislation approved during previous legislative sessions.

## Composition of General Fund Revenue by Fund Source FY 1999 - FY 2009



These number exclude beginning balances and one-time transfers to and from other funds. Legislation that impact FY 2008 and FY 2009 revenue is included.

**FY 2009 General Fund Revenue by Source**

<b>Revised Executive Budget</b>	<b>Ind. Income</b>	<b>Corp. Income</b>	<b>Sales</b>	<b>Product</b>	<b>Misc.</b>	<b>Total</b>
<b>Executive Branch Base Revenue Estimate:</b>	<b>\$1,384,750,000</b>	<b>\$185,130,000</b>	<b>\$1,223,000,000</b>	<b>\$37,660,000</b>	<b>\$111,270,000</b>	<b>\$2,941,810,000</b>
<b>Ongoing Adjustments:</b>						
Internal Revenue Code compliance	\$0	\$0	\$0	\$0	\$0	0
Grocery tax credit proposal	(23,800,000)	0	0	0	0	(23,800,000)
Income tax withholding on real property sales	0	0	0	0	0	0
Income tax exemptions for non-Idaho banks	0	0	0	0	0	0
Endowment related fees to endowment funds	0	0	0	0	0	0
<b>Total Ongoing Adjustments:</b>	<b>(23,800,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23,800,000)</b>
<b>One-Time Adjustments:</b>						
Escheats/unclaimed prop. to endowment funds	0	0	0	0	0	0
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2008 Total General Fund Revenue:</b>	<b>\$1,360,950,000</b>	<b>\$185,130,000</b>	<b>\$1,223,000,000</b>	<b>\$37,660,000</b>	<b>\$111,270,000</b>	<b>\$2,918,010,000</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						176,913,800
Transfer to the Budget Stabilization Fund						0
Transfer to Public School Permanent Endowment Fund						(23,847,600)
Transfer to Governor's Emergency Fund						(10,000,000)
Transfer to Constitutional Defense Fund						(2,000,000)
Transfer to Water Resources for aquifer study						(20,000,000)
Transfer to Opportunity Scholarship Fund						(48,000,000)
<b>Total Non-Revenue Adjustments:</b>						73,066,200
<b>FY 2009 Total General Funds Available:</b>						<b>\$2,991,076,200</b>

<b>Legislative Appropriation</b>	<b>Ind. Income</b>	<b>Corp. Income</b>	<b>Sales</b>	<b>Product</b>	<b>Misc.</b>	<b>Total</b>
<b>Legislative Branch Base Revenue Estimate:</b>	<b>\$1,384,750,000</b>	<b>\$185,130,000</b>	<b>\$1,223,000,000</b>	<b>\$37,660,000</b>	<b>\$111,270,000</b>	<b>\$2,941,810,000</b>
<b>Ongoing Adjustments:</b>						
HB 342 IRC Conformity bill	(100,000)	(100,000)	0	0	0	(200,000)
HB 357 Sales tax, prescription exemption	0	0	(150,000)	0	0	(150,000)
HB 358 Cigarette, permit expiration	0	0	0	250,000	0	250,000
HB 360 Sales tax, retailer substantial nexus	0	0	500,000	0	0	500,000
HB 400 Liquor account community colleges	0	0	0	(300,000)	0	(300,000)
HB 431 Small employer, tax incentive	0	(75,000)	(25,000)	0	0	(100,000)
HB 469 Property rental, personal property tax	0	0	(400,000)	0	0	(400,000)
HB 530 Property tax relief, income	0	0	(20,000)	0	0	(20,000)
HB 549 Income tax, college savings plan	(52,000)	0	0	0	0	(52,000)
HB 563 Income tax, capital gain deduction	(1,000,000)	0	0	0	0	(1,000,000)
HB 564 Income tax, paid to another state	(300,000)	0	0	0	0	(300,000)
HB 588 Income tax, grocery credit	(23,500,000)	0	0	0	0	(23,500,000)
HB 615 Internal Revenue Code reference	(19,000,000)	(19,000,000)	0	0	0	(38,000,000)
SB 1382 *Liquor license, revised	0	0	0	0	225,000	225,000
<b>Total Ongoing Adjustments:</b>	<b>(43,952,000)</b>	<b>(19,175,000)</b>	<b>(95,000)</b>	<b>(50,000)</b>	<b>225,000</b>	<b>(63,047,000)</b>
<b>One-Time Adjustments:</b>						
Bond Levy Equalization - Reduce Cig Tax Dist	0	0	0	(6,130,000)	0	(6,130,000)
<b>Total One-Time Adjustments:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,130,000)</b>	<b>0</b>	<b>(6,130,000)</b>
<b>FY 2008 Total General Fund Revenue:</b>	<b>\$1,340,798,000</b>	<b>\$165,955,000</b>	<b>\$1,222,905,000</b>	<b>\$31,480,000</b>	<b>\$111,495,000</b>	<b>\$2,872,633,000</b>
<b>Non-Revenue Adjustments:</b>						
Beginning balance						176,965,400
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)						0
Transfer to Public School Permanent Endowment Fund (SB 1498)						(5,645,200)
Transfer to Water Resources for aquifer study (HB 428)						(20,000,000)
Transfer to Health and Welfare Community Health Center Grant						(1,000,000)
Transfer to Opportunity Scholarship Fund (SB 1476)						(10,000,000)
Transfer to Water Resource Board Revolving Devlp Fund (SB 1511)						(1,800,000)
<b>Total Non-Revenue Adjustments:</b>						138,520,200
<b>FY 2009 Total General Funds Available:</b>						<b>\$3,011,153,200</b>

\*Includes impacts of SB 1413aa,aah, and SB 1455.

**General Fund Original Appropriations by Department  
Percent Increase from FY 2004 to FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$8,814,700	\$8,887,900	\$8,985,900	\$9,016,600	\$8,955,100	\$8,775,500	-0.4%
Attorney General	13,891,400	15,042,200	15,360,300	16,064,400	17,877,900	19,215,600	38.3%
Controller, State	5,046,900	5,113,400	5,145,600	6,627,500	7,013,000	7,196,900	42.6%
Governor, Office	1,412,700	1,451,900	1,460,900	1,485,800	2,084,900	2,195,800	55.4%
Governor, Executive Office	14,462,500	14,793,400	15,102,100	16,441,600	24,514,900	18,102,800	25.2%
Legislative Branch	9,186,000	10,259,100	10,398,700	10,759,300	12,172,900	12,856,900	40.0%
Lieutenant Governor	114,500	117,800	118,600	119,500	154,500	162,600	42.0%
Revenue and Taxation, Dept.	24,470,700	24,847,100	24,953,200	25,199,700	27,818,700	29,011,500	18.6%
Secretary of State	1,983,700	2,338,200	2,069,500	2,020,300	2,469,200	2,791,600	40.7%
Treasurer, State	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,249,300</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>44.1%</u>
<b>Total General Government</b>	<b>80,570,000</b>	<b>84,100,300</b>	<b>84,818,300</b>	<b>88,984,000</b>	<b>104,756,500</b>	<b>102,019,500</b>	<b>26.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	109,000,000	110,511,000	118,566,400	143,643,600	164,793,500	175,915,200	61.4%
Judicial Branch	24,474,000	25,182,500	25,535,400	27,749,100	30,184,300	31,862,500	30.2%
Juvenile Corrections, Dept.	31,648,200	32,273,100	33,620,300	34,348,900	36,384,800	40,029,300	26.5%
Police, Idaho State	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>21,853,900</u>	<u>24,529,500</u>	<u>44.5%</u>
<b>Total Public Safety</b>	<b>182,100,600</b>	<b>184,385,600</b>	<b>194,357,900</b>	<b>223,086,000</b>	<b>253,216,500</b>	<b>272,336,500</b>	<b>49.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	8,126,700	12,160,500	15,260,300	20,766,800	20,768,400	20,767,700	155.5%
Health and Welfare, Dept.	375,810,800	407,551,900	457,682,300	502,370,700	544,842,800	587,277,900	56.3%
Public Health Districts	9,166,300	9,488,400	9,624,600	9,809,700	10,270,900	10,799,300	17.8%
Independent Living Council	0	78,700	61,800	119,700	123,100	129,100	#DIV/0!
<b>Total Health &amp; Hum. Serv.</b>	<b>393,103,800</b>	<b>429,279,500</b>	<b>482,629,000</b>	<b>533,066,900</b>	<b>576,005,200</b>	<b>618,974,000</b>	<b>57.5%</b>
<b>Education:</b>							
Agr. Research and Extension	23,816,600	24,679,100	24,993,900	26,129,000	27,665,700	28,249,200	18.6%
College and Universities	218,000,000	223,366,200	228,934,100	243,726,400	264,227,700	285,151,500	30.8%
Community Colleges	19,223,900	19,755,400	20,523,900	22,067,200	23,587,700	29,666,400	54.3%
Deaf and Blind School	7,183,600	7,449,300	7,663,900	7,694,100	8,105,300	8,503,700	18.4%
Educ., Office of State Board	5,067,500	4,097,100	4,584,900	4,764,600	10,820,700	5,127,000	1.2%
Health Education Programs	7,525,700	7,846,100	8,380,300	8,800,000	9,180,700	9,459,900	25.7%
Historical Society	1,923,700	1,961,600	2,200,000	2,375,900	2,972,200	3,347,200	74.0%
Library, State	2,418,600	2,537,100	2,594,700	2,663,900	2,879,800	4,269,300	76.5%
Professional-Technical Educ.	44,219,700	45,691,600	46,583,100	48,714,300	51,595,000	54,899,400	24.2%
Public Broadcasting	1,528,200	1,586,700	1,586,800	1,658,600	3,279,900	3,530,300	131.0%
Public Schools	943,000,800	964,706,500	987,110,000	1,040,941,300	1,367,363,800	1,418,542,700	50.4%
Special Programs	9,628,300	9,717,600	9,759,000	9,971,800	12,095,800	12,222,600	26.9%
Super. of Public Instruction	5,130,900	5,211,000	5,249,300	5,422,500	5,621,500	7,309,100	42.5%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>8,353,000</u>	<u>8,520,900</u>	<u>132.0%</u>
<b>Total Education</b>	<b>1,292,340,500</b>	<b>1,326,265,200</b>	<b>1,357,886,500</b>	<b>1,433,043,200</b>	<b>1,797,748,800</b>	<b>1,878,799,200</b>	<b>-100.0%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,357,400	9,497,600	9,962,800	10,727,100	20,533,300	17,046,500	82.2%
Commerce, Dept.	6,242,500	7,877,100	7,595,200	8,331,100	8,086,800	9,199,200	47.4%
Labor, Dept.	435,800	0	0	567,600	573,800	774,400	77.7%
Self-Governing Agencies	3,421,700	3,443,900	4,588,300	3,757,300	<u>3,941,200</u>	<u>4,258,800</u>	<u>24.5%</u>
<b>Total Econ. Development</b>	<b>19,457,400</b>	<b>20,818,600</b>	<b>22,146,300</b>	<b>23,383,100</b>	<b>33,135,100</b>	<b>31,278,900</b>	<b>60.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,146,000	15,146,000	15,706,700	16,247,000	17,402,600	19,625,000	29.6%
Lands, Dept.	4,773,000	4,809,800	4,696,200	4,769,100	5,634,500	5,590,800	17.1%
Parks and Recreation, Dept.	6,642,500	6,819,300	6,963,600	7,144,300	17,650,400	16,072,000	142.0%
Water Resources, Dept.	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>15,124,800</u>	<u>14,587,500</u>	<u>47.1%</u>
<b>Total Natural Resources</b>	<b>36,480,700</b>	<b>37,289,100</b>	<b>39,090,300</b>	<b>41,514,600</b>	<b>55,812,300</b>	<b>55,875,300</b>	<b>53.2%</b>
<b>State Totals</b>	<b>\$2,004,053,000</b>	<b>\$2,082,138,300</b>	<b>\$2,180,928,300</b>	<b>\$2,343,077,800</b>	<b>\$2,820,674,400</b>	<b>\$2,959,283,400</b>	<b>47.7%</b>

**Total Fund Original Appropriations by Department  
Percent Increase from FY 2004 to FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$31,547,000	\$39,065,700	\$38,809,700	\$45,482,500	\$59,241,500	\$58,900,800	86.7%
Attorney General	14,671,500	15,194,300	15,987,300	16,371,900	18,622,800	20,322,800	38.5%
Capital Budget	28,993,400	21,337,700	21,058,900	52,428,300	137,974,000	52,805,900	82.1%
Controller, State	10,925,100	11,070,600	11,831,400	13,192,100	13,480,100	15,944,600	45.9%
Governor, Office	2,061,500	1,615,500	1,681,600	1,677,600	2,271,900	2,392,200	16.0%
Governor, Executive Office	64,079,700	87,611,700	93,583,100	107,937,100	131,316,300	119,366,300	86.3%
Legislative Branch	10,328,000	11,431,900	11,759,900	13,359,700	13,953,800	14,698,800	42.3%
Lieutenant Governor	114,500	117,800	121,600	119,500	154,500	162,600	42.0%
Revenue and Taxation, Dept.	29,690,000	30,700,400	33,450,200	32,997,000	34,461,600	35,806,700	20.6%
Secretary of State	1,983,700	2,338,200	2,125,800	2,487,100	2,469,200	2,791,600	40.7%
Treasurer, State	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>2,664,300</u>	<u>4,060,600</u>	<u>103.3%</u>
<b>Total General Govt.</b>	<b>196,391,700</b>	<b>222,459,100</b>	<b>232,253,800</b>	<b>288,042,900</b>	<b>416,610,000</b>	<b>327,252,900</b>	<b>66.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	133,024,800	135,323,400	147,545,500	171,512,400	192,676,500	204,770,000	53.9%
Judicial Branch	29,065,000	30,626,300	33,986,300	37,029,500	40,352,500	43,259,100	48.8%
Juvenile Corrections, Dept.	44,205,500	44,785,400	44,970,700	46,028,800	47,412,600	51,231,300	15.9%
Police, Idaho State	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>31.9%</u>
<b>Total Public Safety</b>	<b>256,519,700</b>	<b>262,244,200</b>	<b>280,318,800</b>	<b>310,878,200</b>	<b>341,039,800</b>	<b>365,507,600</b>	<b>42.5%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,761,700	14,610,500	17,485,300	22,991,800	22,993,400	22,992,700	113.7%
Health and Welfare, Dept.	1,292,289,600	1,431,833,800	1,597,574,000	1,688,045,100	1,756,936,300	1,893,612,300	46.5%
Public Health Districts	46,172,700	47,642,900	50,597,700	52,936,900	55,534,900	56,063,300	21.4%
Independent Living Council	0	<u>302,200</u>	<u>66,900</u>	<u>121,200</u>	<u>507,400</u>	<u>532,200</u>	<u>#DIV/0!</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,349,224,000</b>	<b>1,494,389,400</b>	<b>1,665,723,900</b>	<b>1,764,095,000</b>	<b>1,835,972,000</b>	<b>1,973,200,500</b>	<b>46.2%</b>
<b>Education:</b>							
Agr. Research and Extension	28,734,100	29,596,600	30,714,200	31,050,400	32,687,600	33,483,100	16.5%
College and Universities	327,172,400	341,294,500	354,361,400	377,261,000	399,011,800	422,849,500	29.2%
Community Colleges	19,523,900	20,055,400	20,823,900	22,400,900	23,887,700	30,266,400	55.0%
Deaf and Blind School	7,615,300	7,818,000	8,097,800	8,217,400	8,431,400	8,846,500	16.2%
Educ., Office of State Board	5,346,600	9,460,800	11,713,500	11,971,200	19,882,700	13,977,800	161.4%
Health Education Programs	7,817,000	8,162,700	8,877,600	9,265,500	10,125,700	10,034,000	28.4%
Historical Society	3,781,300	3,746,300	4,422,400	5,070,100	5,365,700	5,689,500	50.5%
Library, State	3,575,900	3,972,500	4,212,000	4,353,800	4,465,900	5,865,900	64.0%
Professional-Technical Educ.	52,580,800	53,820,400	56,355,100	59,000,200	60,215,700	65,889,000	25.3%
Public Broadcasting	2,348,400	2,441,300	3,043,900	4,114,400	4,229,100	4,538,700	93.3%
Public Schools*	1,493,316,000	1,523,170,600	1,578,717,600	1,710,485,100	1,850,555,400	1,898,305,400	27.1%
Special Programs	9,864,300	10,157,600	10,256,500	10,487,300	12,535,800	12,662,600	28.4%
Super. of Public Instruction	15,214,300	19,406,400	16,951,200	25,571,300	26,149,000	25,825,000	69.7%
Vocational Rehabilitation	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>45.0%</u>
<b>Total Education</b>	<b>1,994,335,600</b>	<b>2,055,034,500</b>	<b>2,131,113,700</b>	<b>2,304,126,900</b>	<b>2,482,218,800</b>	<b>2,563,528,400</b>	<b>28.5%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	30,985,900	31,718,200	36,889,200	41,164,100	47,284,600	44,317,400	43.0%
Commerce, Dept.	28,851,700	30,301,500	30,036,600	39,670,100	47,771,000	35,381,100	22.6%
Finance, Dept.	3,443,800	3,637,100	4,290,100	4,805,200	5,139,800	5,526,000	60.5%
Industrial Commission	13,120,400	13,818,100	14,222,200	14,866,000	14,900,800	16,057,600	22.4%
Insurance, Dept.	6,012,800	6,251,200	7,012,900	7,335,800	7,319,600	7,725,000	28.5%
Labor, Dept.	230,784,400	253,096,700	260,221,500	228,849,300	179,705,400	182,103,500	-21.1%
Public Utilities Commission	4,581,800	4,581,900	4,708,400	4,545,300	4,944,400	5,261,300	14.8%
Self-Governing Agencies	45,164,900	48,318,500	52,031,600	56,951,100	71,362,800	73,795,100	63.4%
Transportation Dept.	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>492,472,900</u>	<u>14.6%</u>
<b>Total Econ. Development</b>	<b>792,747,200</b>	<b>817,633,500</b>	<b>885,738,100</b>	<b>900,202,400</b>	<b>874,163,700</b>	<b>862,639,900</b>	<b>8.8%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	41,726,800	49,556,400	53,212,700	53,816,800	60,850,400	63,567,800	52.3%
Fish and Game, Dept.	72,689,600	75,456,700	75,119,200	74,129,000	74,067,600	76,637,100	5.4%
Lands, Dept.	35,074,800	37,287,900	38,881,400	38,414,100	40,370,700	44,189,600	26.0%
Parks and Recreation, Dept.	31,801,900	35,393,900	35,693,900	65,058,000	43,763,900	46,540,600	46.3%
Water Resources, Dept.	<u>20,472,600</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>20.2%</u>
<b>Total Natural Resources</b>	<b>201,765,700</b>	<b>219,170,700</b>	<b>226,714,700</b>	<b>256,169,800</b>	<b>245,838,200</b>	<b>255,534,600</b>	<b>26.6%</b>
<b>State Totals</b>	<b>\$4,790,983,900</b>	<b>\$5,070,931,400</b>	<b>\$5,421,863,000</b>	<b>\$5,823,515,200</b>	<b>\$6,195,842,500</b>	<b>\$6,347,663,900</b>	<b>32.5%</b>

**Percent Allocation of Original General Fund Appropriations by Department  
FY 2004 - FY 2009**

<b>Department</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>General Government:</b>						
Administration, Dept.	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Attorney General	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.7%	0.9%	0.6%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%
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%	0.1%	0.1%
<b>Total General Government</b>	<b>4.0%</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.8%</b>	<b>3.7%</b>	<b>3.4%</b>
<b>Public Safety:</b>						
Correction, Dept.	5.4%	5.3%	5.4%	6.1%	5.8%	5.9%
Judicial Branch	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Juvenile Corrections, Dept.	1.6%	1.5%	1.5%	1.5%	1.3%	1.4%
Police, Idaho State	0.8%	0.8%	0.8%	0.7%	0.8%	0.8%
<b>Total Public Safety</b>	<b>9.1%</b>	<b>8.9%</b>	<b>8.9%</b>	<b>9.5%</b>	<b>9.0%</b>	<b>9.2%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.4%	0.6%	0.7%	0.9%	0.7%	0.7%
Health and Welfare, Dept.	18.8%	19.6%	21.0%	21.4%	19.3%	19.8%
Public Health Districts	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
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>20.6%</b>	<b>22.1%</b>	<b>22.8%</b>	<b>20.4%</b>	<b>20.9%</b>
<b>Education:</b>						
Agr. Research and Extension	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%
College and Universities	10.9%	10.7%	10.5%	10.4%	9.4%	9.6%
Community Colleges	1.0%	0.9%	0.9%	0.9%	0.8%	1.0%
Deaf and Blind School	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Educ., Office of State Board	0.3%	0.2%	0.2%	0.2%	0.4%	0.2%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.2%	2.2%	2.1%	2.1%	1.8%	1.9%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	47.1%	46.3%	45.3%	44.4%	48.5%	47.9%
Special Programs	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
Super. of Public Instruction	0.3%	0.3%	0.2%	0.2%	0.2%	0.2%
Vocational Rehabilitation	0.2%	0.4%	0.4%	0.3%	0.3%	0.3%
<b>Total Education</b>	<b>64.5%</b>	<b>63.7%</b>	<b>62.3%</b>	<b>61.2%</b>	<b>63.7%</b>	<b>63.5%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.5%	0.7%	0.6%
Commerce, Dept.	0.3%	0.4%	0.3%	0.4%	0.3%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	1.0%	1.0%	1.0%	1.0%	1.2%	1.1%
<b>Total Econ. Development</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.2%</b>	<b>1.1%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.8%	0.7%	0.7%	0.7%	0.6%	0.7%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.3%	0.3%	0.3%	0.6%	0.5%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.6%	0.5%	0.5%
<b>Total Natural Resources</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>2.0%</b>	<b>1.9%</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>

**Percent Allocation of Original Total Fund Appropriations by Department  
FY 2004 - FY 2009**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
<b>General Government:</b>						
Administration, Dept.	0.7%	0.8%	0.7%	0.8%	1.0%	0.9%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Capital Budget	0.6%	0.4%	0.4%	0.9%	2.2%	0.8%
Controller, State	0.2%	0.2%	0.2%	0.2%	0.2%	0.3%
Governor, Office	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Governor, Executive Office	1.3%	1.7%	1.7%	1.9%	2.1%	1.9%
Legislative Branch	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
Secretary of State	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Treasurer, State	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
<b>Total General Govt.</b>	<b>4.1%</b>	<b>4.4%</b>	<b>4.3%</b>	<b>4.9%</b>	<b>6.7%</b>	<b>5.2%</b>
<b>Public Safety:</b>						
Correction, Dept.	2.8%	2.7%	2.7%	2.9%	3.1%	3.2%
Judicial Branch	0.6%	0.6%	0.6%	0.6%	0.7%	0.7%
Juvenile Corrections, Dept.	0.9%	0.9%	0.8%	0.8%	0.8%	0.8%
Police, Idaho State	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
<b>Total Public Safety</b>	<b>5.4%</b>	<b>5.2%</b>	<b>5.2%</b>	<b>5.3%</b>	<b>5.5%</b>	<b>5.8%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.2%	0.3%	0.3%	0.4%	0.4%	0.4%
Health and Welfare, Dept.	27.0%	28.2%	29.5%	29.0%	28.4%	29.8%
Public Health Districts	1.0%	0.9%	0.9%	0.9%	0.9%	0.9%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>28.2%</b>	<b>29.5%</b>	<b>30.7%</b>	<b>30.3%</b>	<b>29.6%</b>	<b>31.1%</b>
<b>Education:</b>						
Agr. Research and Extension	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
College and Universities	6.8%	6.7%	6.5%	6.5%	6.4%	6.7%
Community Colleges	0.4%	0.4%	0.4%	0.4%	0.4%	0.5%
Deaf and Blind School	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%
Educ., Office of State Board	0.1%	0.2%	0.2%	0.2%	0.3%	0.2%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%
Public Broadcasting	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%
Public Schools	31.2%	30.0%	29.1%	29.4%	29.9%	29.9%
Special Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Super. of Public Instruction	0.3%	0.4%	0.3%	0.4%	0.4%	0.4%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
<b>Total Education</b>	<b>41.6%</b>	<b>40.5%</b>	<b>39.3%</b>	<b>39.6%</b>	<b>40.1%</b>	<b>40.4%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.6%	0.6%	0.7%	0.7%	0.8%	0.7%
Commerce, Dept.	0.6%	0.6%	0.6%	0.7%	0.8%	0.6%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.3%	0.3%	0.2%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	4.8%	5.0%	4.8%	3.9%	2.9%	2.9%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	0.9%	1.0%	1.0%	1.0%	1.2%	1.2%
Transportation Dept.	9.0%	8.4%	8.8%	8.6%	8.0%	7.8%
<b>Total Econ. Development</b>	<b>16.5%</b>	<b>16.1%</b>	<b>16.3%</b>	<b>15.5%</b>	<b>14.1%</b>	<b>13.6%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.9%	1.0%	1.0%	0.9%	1.0%	1.0%
Fish and Game, Dept.	1.5%	1.5%	1.4%	1.3%	1.2%	1.2%
Lands, Dept.	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Parks and Recreation, Dept.	0.7%	0.7%	0.7%	1.1%	0.7%	0.7%
Water Resources, Dept.	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
<b>Total Natural Resources</b>	<b>4.2%</b>	<b>4.3%</b>	<b>4.2%</b>	<b>4.4%</b>	<b>4.0%</b>	<b>4.0%</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>

**General Fund Actual and Estimated Expenditures by Department  
Percent Change from FY 2004 Actual - FY 2008 Estimate**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Est.	% Chng.
<b>General Government:</b>						
Administration, Dept.	\$8,699,900	\$8,563,600	\$8,815,000	\$8,754,200	\$9,155,100	5.2%
Attorney General	13,078,100	14,420,100	15,705,800	15,805,200	18,864,600	44.2%
Controller, State	4,973,400	4,784,800	5,044,200	7,182,000	7,812,500	57.1%
Governor, Office	1,370,600	1,435,400	1,470,200	1,441,500	2,084,900	52.1%
Governor, Executive Office	14,421,700	14,839,700	15,655,300	16,437,000	23,370,000	62.0%
Legislative Branch	9,187,000	10,293,100	10,480,900	10,449,300	12,781,500	39.1%
Lieutenant Governor	83,700	95,100	96,200	104,500	154,500	84.6%
Revenue and Taxation, Dept.	24,319,900	24,947,400	25,210,500	25,257,000	28,049,200	15.3%
Secretary of State	1,956,900	2,025,800	2,031,100	1,921,900	2,469,200	26.2%
Treasurer, State	<u>1,186,400</u>	<u>1,231,300</u>	<u>1,234,000</u>	<u>1,245,000</u>	<u>1,695,400</u>	<u>42.9%</u>
<b>Total General Government</b>	<b>79,277,600</b>	<b>82,636,300</b>	<b>85,743,200</b>	<b>88,597,600</b>	<b>106,436,900</b>	<b>23.0%</b>
<b>Public Safety:</b>						
Correction, Dept.	107,650,600	114,783,600	128,349,100	141,608,000	168,863,400	56.9%
Judicial Branch	24,455,200	25,237,700	25,793,200	27,735,900	30,184,300	23.4%
Juvenile Corrections, Dept.	31,843,900	32,694,400	33,968,000	32,950,100	37,848,600	18.9%
Police, Idaho State	<u>16,858,400</u>	<u>16,766,200</u>	<u>16,720,900</u>	<u>17,511,100</u>	<u>21,853,900</u>	<u>29.6%</u>
<b>Total Public Safety</b>	<b>180,808,100</b>	<b>189,481,900</b>	<b>204,831,200</b>	<b>219,805,100</b>	<b>258,750,200</b>	<b>24.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	12,126,700	15,835,500	20,260,300	20,766,800	20,768,400	71.3%
Health and Welfare, Dept.	360,386,800	425,024,200	462,456,200	487,683,100	531,099,200	47.4%
Public Health Districts	9,166,300	9,557,600	9,776,500	9,809,700	10,270,900	12.1%
Independent Living Council	0	<u>74,800</u>	<u>63,100</u>	<u>408,300</u>	<u>123,100</u>	#DIV/0!
<b>Total Health &amp; Hum. Serv.</b>	<b>381,679,800</b>	<b>450,492,100</b>	<b>492,556,100</b>	<b>518,667,900</b>	<b>562,261,600</b>	<b>40.5%</b>
<b>Education:</b>						
Agr. Research and Extension	23,816,700	24,865,700	25,479,500	26,129,000	27,665,700	16.2%
College and Universities	217,953,500	225,598,900	234,076,200	243,716,300	264,227,700	21.2%
Community Colleges	19,223,900	19,885,500	20,816,700	22,067,200	23,587,700	22.7%
Deaf and Blind School	7,187,000	7,505,400	7,790,900	7,704,600	8,105,300	12.8%
Educ., Office of State Board	3,287,500	4,092,300	4,608,900	6,424,600	10,820,700	229.1%
Health Education Programs	7,519,500	7,867,500	8,400,200	8,775,000	9,240,100	22.9%
Historical Society	1,923,700	1,973,700	228,000	2,492,600	2,972,200	54.5%
Library, State	2,418,600	2,551,600	2,637,100	2,663,800	2,879,800	19.1%
Professional-Technical Educ.	44,144,900	45,979,300	47,189,400	48,617,600	51,782,200	17.3%
Public Broadcasting	1,528,200	1,595,000	1,602,100	1,658,600	3,279,900	114.6%
Public Schools	943,000,800	964,706,500	995,344,700	1,291,587,000	1,367,363,800	45.0%
Special Programs	9,140,000	9,578,000	9,737,300	9,370,500	12,095,800	32.3%
Super. of Public Instruction	5,130,900	5,232,400	5,304,500	5,423,200	5,621,500	9.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,676,500</u>	<u>7,737,900</u>	<u>8,112,100</u>	<u>8,353,000</u>	<u>127.4%</u>
<b>Total Education</b>	<b>1,289,948,200</b>	<b>1,329,108,300</b>	<b>1,370,953,400</b>	<b>1,684,742,100</b>	<b>1,797,995,400</b>	<b>34.6%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,442,800	9,572,700	10,059,000	10,727,700	20,594,100	118.1%
Commerce, Dept.	6,254,400	7,453,000	7,082,000	8,207,200	9,406,800	50.4%
Labor, Dept.	433,300	445,400	504,200	542,300	753,800	74.0%
Self-Governing Agencies	<u>3,392,900</u>	<u>3,466,300</u>	<u>3,937,700</u>	<u>3,523,800</u>	<u>3,941,200</u>	<u>16.2%</u>
<b>Total Econ. Development</b>	<b>19,523,400</b>	<b>20,937,400</b>	<b>21,582,900</b>	<b>23,001,000</b>	<b>34,695,900</b>	<b>21.5%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,146,000	15,234,100	15,894,900	16,247,000	17,402,600	14.9%
Lands, Dept.	4,489,500	4,844,800	4,744,700	4,774,900	5,634,500	25.5%
Parks and Recreation, Dept.	6,639,800	6,793,700	7,474,700	7,136,800	15,593,000	134.8%
Water Resources, Dept.	<u>9,686,200</u>	<u>10,833,000</u>	<u>11,877,500</u>	<u>13,249,000</u>	<u>15,124,800</u>	<u>56.1%</u>
<b>Total Natural Resources</b>	<b>35,961,500</b>	<b>37,705,600</b>	<b>39,991,800</b>	<b>41,407,700</b>	<b>53,754,900</b>	<b>10.0%</b>
<b>State Totals</b>	<b>\$1,987,198,600</b>	<b>\$2,110,361,600</b>	<b>\$2,215,658,600</b>	<b>\$2,576,221,400</b>	<b>\$2,813,894,900</b>	<b>33.8%</b>

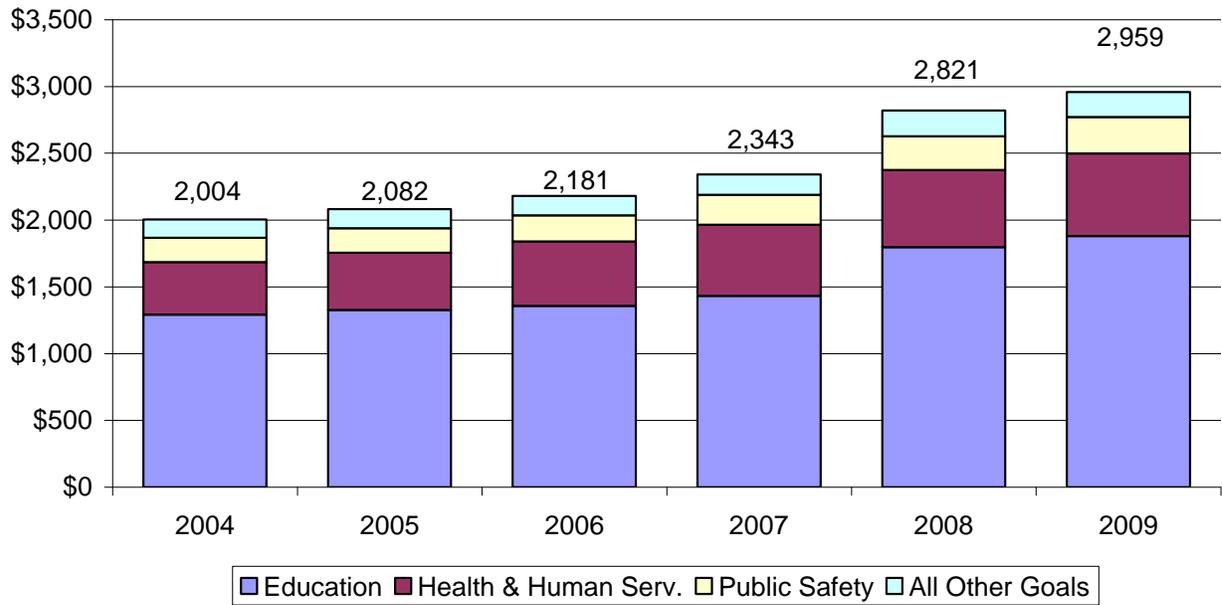
**Total Fund Actual and Estimated Expenditures by Department  
Percent Change from FY 2004 Actual - FY 2008 Estimate**

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Est.	% Chng.
<b>General Government:</b>						
Administration, Dept.	\$27,958,600	\$33,826,600	\$36,563,100	\$40,916,400	\$65,537,900	134.4%
Attorney General	13,655,200	14,530,400	16,293,100	16,118,000	19,981,000	46.3%
Capital Budget	8,553,400	15,437,100	19,452,300	24,380,500	197,351,200	2207.3%
Controller, State	11,278,000	11,790,300	11,708,100	14,935,400	16,250,600	44.1%
Governor, Office	1,571,400	1,597,900	1,682,500	1,621,600	2,271,900	44.6%
Governor, Executive Office	71,798,100	79,952,100	96,343,900	87,489,700	125,537,100	74.8%
Legislative Branch	10,065,800	11,200,900	11,605,600	13,025,900	17,855,800	77.4%
Lieutenant Governor	83,700	95,100	98,700	104,500	154,500	84.6%
Revenue and Taxation, Dept.	29,531,000	30,897,400	33,663,700	33,019,400	34,702,900	17.5%
Secretary of State	1,956,900	2,025,800	2,083,800	2,350,300	2,469,200	26.2%
Treasurer, State	<u>1,968,200</u>	<u>1,851,800</u>	<u>1,882,300</u>	<u>2,005,000</u>	<u>2,712,700</u>	37.8%
<b>Total General Govt.</b>	<b>178,420,300</b>	<b>203,205,400</b>	<b>231,377,100</b>	<b>235,966,700</b>	<b>484,824,800</b>	<b>26.1%</b>
<b>Public Safety:</b>						
Correction, Dept.	127,759,100	136,396,200	153,877,500	166,546,000	196,738,000	54.0%
Judicial Branch	28,460,700	30,068,800	31,415,500	35,339,800	40,352,500	41.8%
Juvenile Corrections, Dept.	42,815,900	42,914,400	43,441,500	41,991,500	48,876,400	14.2%
Police, Idaho State	<u>48,432,600</u>	<u>49,925,900</u>	<u>51,436,600</u>	<u>52,183,400</u>	<u>60,709,200</u>	25.3%
<b>Total Public Safety</b>	<b>247,468,300</b>	<b>259,305,300</b>	<b>280,171,100</b>	<b>296,060,700</b>	<b>346,676,100</b>	<b>23.6%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	14,907,300	18,512,100	23,023,400	24,648,000	22,993,400	54.2%
Health and Welfare, Dept.	1,389,325,100	1,492,912,800	1,573,272,300	1,622,322,900	1,763,852,500	27.0%
Public Health Districts	48,097,800	53,828,700	56,117,300	57,675,900	55,534,900	15.5%
Independent Living Council	0	<u>263,000</u>	<u>68,200</u>	<u>408,300</u>	<u>507,400</u>	#DIV/0!
<b>Total Health &amp; Hum. Serv.</b>	<b>1,452,330,200</b>	<b>1,565,516,600</b>	<b>1,652,481,200</b>	<b>1,705,055,100</b>	<b>1,842,888,200</b>	<b>29.7%</b>
<b>Education:</b>						
Agr. Research and Extension	28,040,300	28,047,500	31,303,100	32,059,100	35,716,400	27.4%
College and Universities	325,614,200	341,832,000	377,214,600	375,700,300	445,105,800	36.7%
Community Colleges	19,523,900	20,185,500	21,116,700	54,940,100	58,123,900	197.7%
Deaf and Blind School	7,609,800	7,925,900	8,197,200	8,197,400	8,431,400	10.8%
Educ., Office of State Board	5,622,900	10,539,700	10,887,400	13,976,300	19,882,700	253.6%
Health Education Programs	7,746,800	8,279,700	8,986,100	9,213,700	10,494,900	35.5%
Historical Society	2,930,100	3,125,800	3,767,200	4,216,700	5,582,100	90.5%
Library, State	3,740,000	4,098,600	4,240,100	4,378,000	6,035,700	61.4%
Professional-Technical Educ.	52,261,500	54,119,600	56,803,900	58,759,000	60,670,100	16.1%
Public Broadcasting	5,680,200	2,456,800	3,073,900	4,114,400	4,229,100	-25.5%
Public Schools	1,493,316,000	1,523,170,600	1,586,952,300	1,714,377,700	1,850,555,400	23.9%
Special Programs	9,355,100	9,946,800	10,144,800	9,790,200	12,535,800	34.0%
Super. of Public Instruction	20,401,500	23,804,700	18,982,600	18,625,000	26,308,400	29.0%
Vocational Rehabilitation	<u>18,101,400</u>	<u>22,628,900</u>	<u>23,639,400</u>	<u>23,873,400</u>	<u>24,675,300</u>	36.3%
<b>Total Education</b>	<b>1,999,943,700</b>	<b>2,060,162,100</b>	<b>2,165,309,300</b>	<b>2,332,221,300</b>	<b>2,568,347,000</b>	<b>22.4%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	28,177,300	30,957,700	30,856,800	35,267,000	47,389,400	68.2%
Commerce, Dept. *	23,205,400	24,399,700	23,076,100	26,437,900	56,419,700	143.1%
Finance, Dept.	3,338,000	3,583,600	4,345,100	4,804,300	5,139,800	54.0%
Industrial Commission	10,920,300	11,527,400	12,300,300	13,235,600	14,900,800	36.5%
Insurance, Dept.	5,721,200	5,560,800	6,438,100	6,415,000	7,494,600	31.0%
Labor, Dept. *	239,017,400	211,685,700	171,798,600	165,712,300	185,013,600	-22.6%
Public Utilities Commission	4,110,800	4,232,000	4,214,700	4,255,600	4,944,400	20.3%
Self-Governing Agencies	48,044,000	50,136,100	52,307,200	43,156,600	72,936,800	51.8%
Transportation Dept.	<u>421,599,400</u>	<u>454,769,200</u>	<u>489,771,200</u>	<u>496,560,800</u>	<u>593,037,900</u>	40.7%
<b>Total Econ. Development</b>	<b>784,133,800</b>	<b>796,852,200</b>	<b>795,108,100</b>	<b>795,845,100</b>	<b>987,277,000</b>	<b>0.9%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	42,712,300	49,734,800	52,783,300	53,693,600	60,910,800	42.6%
Fish and Game, Dept.	64,436,200	67,013,700	69,756,800	66,522,500	77,503,400	20.3%
Lands, Dept.	41,659,400	40,382,600	45,932,700	35,240,500	40,370,700	-3.1%
Parks and Recreation, Dept.	25,033,100	27,305,200	33,017,700	40,594,800	74,082,700	195.9%
Water Resources, Dept.	<u>17,838,100</u>	<u>20,740,900</u>	<u>18,640,700</u>	<u>19,142,700</u>	<u>26,835,500</u>	50.4%
<b>Total Natural Resources</b>	<b>191,679,100</b>	<b>205,177,200</b>	<b>220,131,200</b>	<b>215,194,100</b>	<b>279,703,100</b>	<b>20.7%</b>
<b>State Totals</b>	<b>\$4,853,975,400</b>	<b>\$5,090,218,800</b>	<b>\$5,344,578,000</b>	<b>\$5,580,343,000</b>	<b>\$6,509,716,200</b>	<b>20.9%</b>

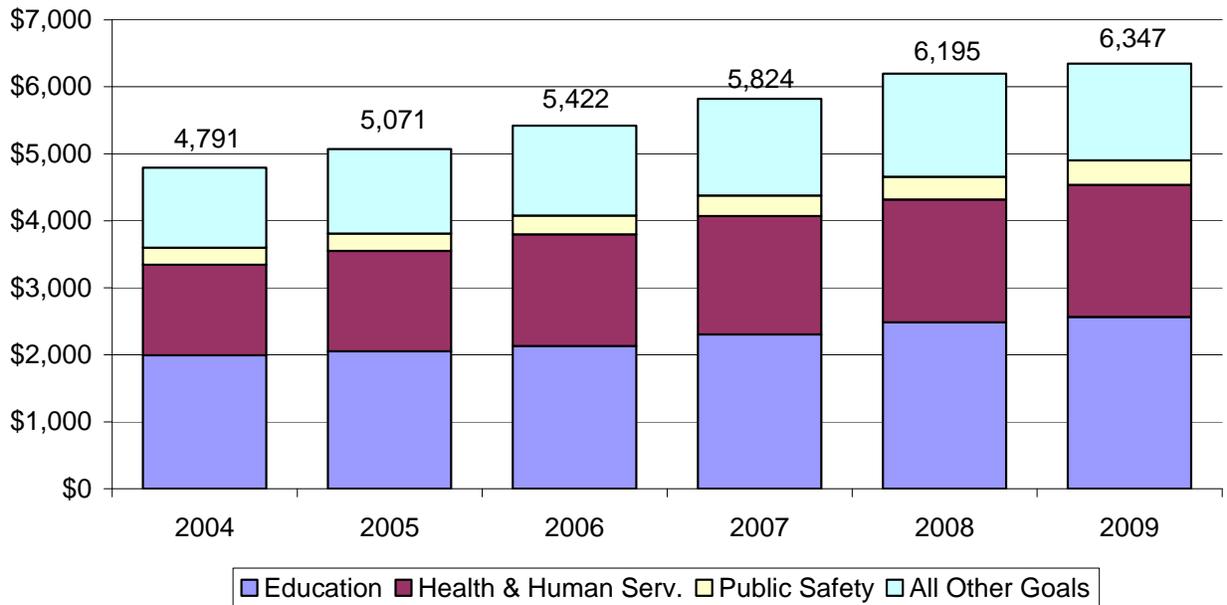
**General Fund Ongoing and One-time Appropriation by Department**

Department	FY 2008 Original General Fund Appropriation			FY 2009 Original General Fund Appropriation		
	Ongoing	One-time	Total	Ongoing	One-time	Total
<b>General Government:</b>						
Administration, Dept.	\$8,925,100	\$30,000	\$8,955,100	8,117,400	\$658,100	\$8,775,500
Attorney General	17,744,900	133,000	17,877,900	18,889,100	326,500	19,215,600
Controller, State	6,683,600	329,400	7,013,000	6,853,500	343,400	7,196,900
Governor, Office	2,084,900	0	2,084,900	2,186,800	9,000	2,195,800
Governor, Executive Office	16,783,100	7,731,800	24,514,900	6,989,700	11,113,100	18,102,800
Legislative Branch	11,895,400	277,500	12,172,900	12,271,800	585,100	12,856,900
Lieutenant Governor	154,500	0	154,500	162,600	0	162,600
Revenue and Taxation, Dept.	26,788,900	1,029,800	27,818,700	28,165,900	845,600	29,011,500
Secretary of State	2,118,200	351,000	2,469,200	2,222,300	569,300	2,791,600
Treasurer, State	<u>1,657,600</u>	<u>37,800</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>0</u>	<u>1,710,300</u>
<b>Total General Government</b>	<b>94,836,200</b>	<b>9,920,300</b>	<b>104,756,500</b>	<b>87,569,400</b>	<b>14,450,100</b>	<b>102,019,500</b>
<b>Public Safety:</b>						
Correction, Dept.	162,911,400	1,882,100	164,793,500	172,863,200	3,052,000	175,915,200
Judicial Branch	30,028,200	156,100	30,184,300	31,691,800	170,700	31,862,500
Juvenile Corrections, Dept.	36,235,800	149,000	36,384,800	39,868,400	160,900	40,029,300
Police, Idaho State	<u>18,489,900</u>	<u>3,364,000</u>	<u>21,853,900</u>	<u>19,750,300</u>	<u>4,779,200</u>	<u>24,529,500</u>
<b>Total Public Safety</b>	<b>247,665,300</b>	<b>5,551,200</b>	<b>253,216,500</b>	<b>264,173,700</b>	<b>8,162,800</b>	<b>272,336,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,768,400	0	20,768,400	20,767,700	0	20,767,700
Health and Welfare, Dept.	534,996,500	9,846,300	544,842,800	554,719,400	32,558,500	587,277,900
Public Health Districts	10,270,900	0	10,270,900	10,799,300	0	10,799,300
Independent Living Council	<u>123,100</u>	<u>0</u>	<u>123,100</u>	<u>129,100</u>	<u>0</u>	<u>129,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>566,158,900</b>	<b>9,846,300</b>	<b>576,005,200</b>	<b>586,415,500</b>	<b>32,558,500</b>	<b>618,974,000</b>
<b>Education:</b>						
Agr. Research and Extension	27,165,700	500,000	27,665,700	28,249,200	0	28,249,200
College and Universities	259,296,600	4,931,100	264,227,700	276,181,100	8,970,400	285,151,500
Community Colleges	23,450,000	137,700	23,587,700	29,560,000	106,400	29,666,400
Deaf and Blind School	7,983,300	122,000	8,105,300	8,396,400	107,300	8,503,700
Educ., Office of State Board	9,953,700	867,000	10,820,700	5,127,000	0	5,127,000
Health Education Programs	9,154,800	25,900	9,180,700	9,459,900	0	9,459,900
Historical Society	2,618,800	353,400	2,972,200	2,768,200	579,000	3,347,200
Libraries, Idaho Comm. for	2,779,800	100,000	2,879,800	3,919,500	349,800	4,269,300
Professional-Technical Educ.	50,835,400	759,600	51,595,000	53,852,200	1,047,200	54,899,400
Public Broadcasting	1,742,400	1,537,500	3,279,900	1,833,700	1,696,600	3,530,300
Public Schools	1,366,763,800	600,000	1,367,363,800	1,418,292,700	250,000	1,418,542,700
Special Programs	12,035,200	60,600	12,095,800	10,273,700	1,948,900	12,222,600
Super. of Public Instruction	5,621,500	0	5,621,500	4,712,200	2,596,900	7,309,100
Vocational Rehabilitation	<u>8,246,800</u>	<u>106,200</u>	<u>8,353,000</u>	<u>8,495,100</u>	<u>25,800</u>	<u>8,520,900</u>
<b>Total Education</b>	<b>1,787,647,800</b>	<b>10,101,000</b>	<b>1,797,748,800</b>	<b>1,861,120,900</b>	<b>17,678,300</b>	<b>1,878,799,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	12,247,300	8,286,000	20,533,300	12,793,600	4,252,900	17,046,500
Commerce, Dept.	7,524,900	381,900	7,906,800	7,655,000	1,544,200	9,199,200
Labor, Dept.	749,800	4,000	753,800	774,400	0	774,400
Self-Governing Agencies	<u>3,920,600</u>	<u>20,600</u>	<u>3,941,200</u>	<u>4,093,500</u>	<u>165,300</u>	<u>4,258,800</u>
<b>Total Econ. Development</b>	<b>24,442,600</b>	<b>8,692,500</b>	<b>33,135,100</b>	<b>25,316,500</b>	<b>5,962,400</b>	<b>31,278,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	17,057,000	345,600	17,402,600	18,186,300	1,438,700	19,625,000
Lands, Dept.	5,018,400	616,100	5,634,500	5,307,200	283,600	5,590,800
Parks and Recreation, Dept.	7,483,600	10,166,800	17,650,400	7,858,300	8,213,700	16,072,000
Water Resources, Dept.	<u>14,278,000</u>	<u>846,800</u>	<u>15,124,800</u>	<u>13,484,800</u>	<u>1,102,700</u>	<u>14,587,500</u>
<b>Total Natural Resources</b>	<b>43,837,000</b>	<b>11,975,300</b>	<b>55,812,300</b>	<b>44,836,600</b>	<b>11,038,700</b>	<b>55,875,300</b>
<b>State Totals</b>	<b>2,764,587,800</b>	<b>56,086,600</b>	<b>2,820,674,400</b>	<b>2,869,432,600</b>	<b>89,850,800</b>	<b>2,959,283,400</b>

**General Fund Original Appropriations by State Goal  
Millions**

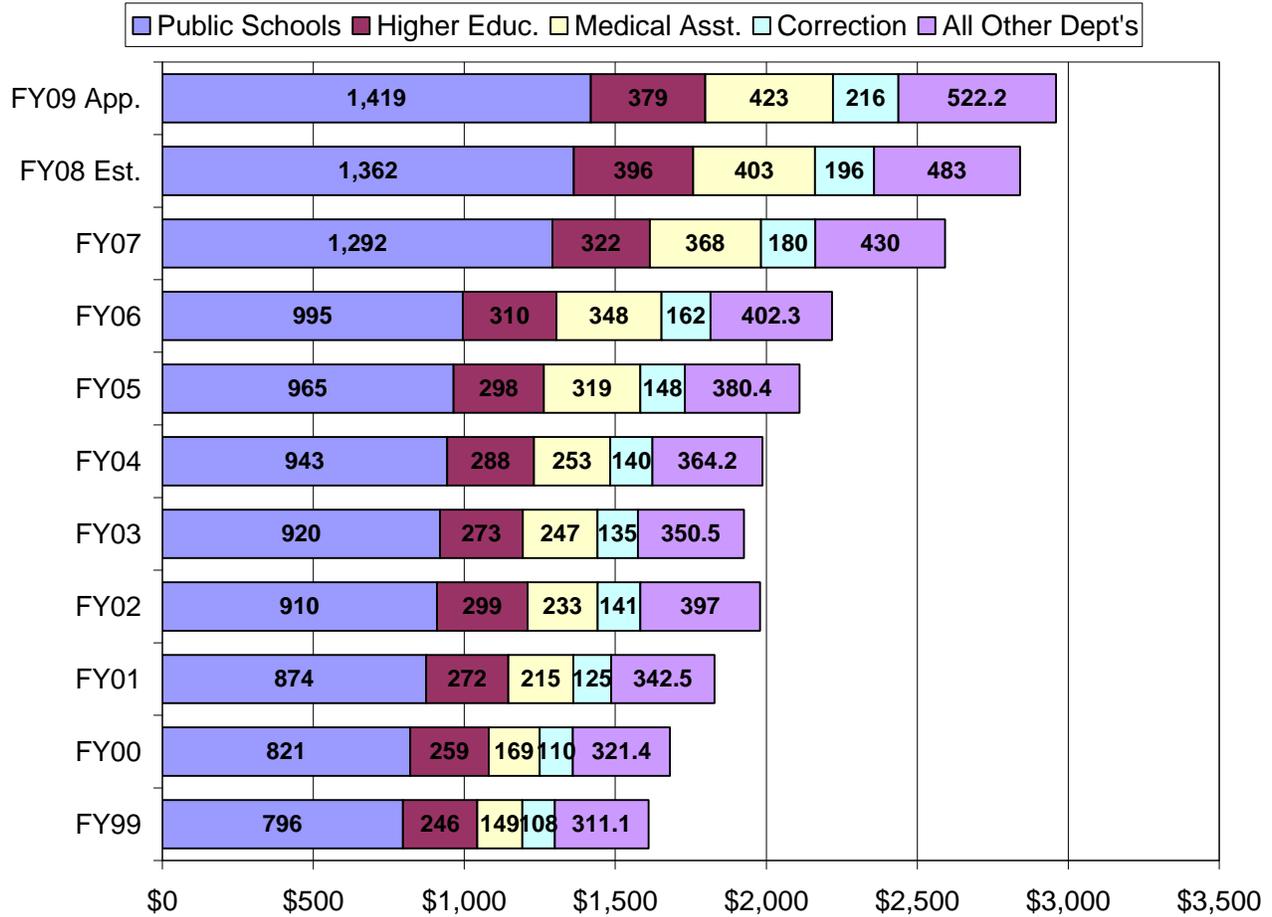


**Total Fund Original Appropriations by State Goal  
Millions**



\*Does not include local property tax in Community Colleges.

## Distribution of General Fund Expenditures to Selected State Budgets FY 1999 - FY 2009



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

## FY 2008 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$254,684,200	\$254,684,200	\$0
FY 2008 Base General Fund revenue (1.76% growth rate) <b>(Note 1)</b>	\$2,862,030,000	\$2,862,030,000	\$0
<b>Transfers and Disbursements:</b>			
Transfer in from Agric - Crop Residue Burning (HB 557)	\$0	\$209,000	\$209,000
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	(19,059,100)	(19,059,100)	0
Transfer to Public School Perm. Endowment Fund (SB 1227)	(351,500)	(351,500)	0
Transfer to DEQ for community reinvestment initiative (HB 728)	(1,500,000)	(1,500,000)	0
Transfer to Water Resources for aquifer mgmt. plan (HCR 28)	(638,000)	(638,000)	0
Transfer to Water Resources Bd. for biofuel infrastructure (HB 150)	(690,000)	(690,000)	0
Transfer to Economic Recovery Reserve Fund (HB 330)	(60,000,000)	(60,000,000)	0
Transfer to Opportunity Scholarship Fund (HB 329)	(10,000,000)	(10,000,000)	0
Transfer to the Disaster Emergency Account (EO 2007-17)	(2,000,000)	(2,000,000)	0
Transfer to the Water Board Revolving Development Fund (SB 1511)	0	(10,000,000)	(10,000,000)
Transfer from Dedicated Cooperative Welfare Fund	9,908,400	0	(9,908,400)
<b>Deficiency Warrants</b>			0
Military Division for Haz. Substance Emergency Response Fund (SB 1346)	(69,300)	(69,300)	0
Dept. of Agric. for Pest Control Fund (SB 1346)	(255,000)	(255,000)	0
Dept. of Lands for fire suppression (SB 1346)	(21,500,000)	(21,500,000)	0
<b>Total Transfers and Disbursements</b>	<b>(106,154,500)</b>	<b>(125,853,900)</b>	<b>(19,699,400)</b>
<b>Total General Fund Available</b>	<b>\$3,010,559,700</b>	<b>\$2,990,860,300</b>	<b>(19,699,400)</b>
<b>Expenditures:</b>			
FY 2008 original appropriations	\$2,820,674,400	\$2,820,674,400	\$0
Prior year reappropriations	7,409,900	7,409,900	0
Supplementals	23,689,500	14,096,900	(9,592,600)
Rescissions	(11,414,900)	(21,573,300)	(10,158,400)
Early reversions	(3,426,700)	(3,426,700)	0
Other state agency adjustments	(1,607,300)	(1,607,300)	0
LSO adjustment for Health and Welfare prior year reversion	(1,679,000)	(1,679,000)	0
<b>Total Expenditures</b>	<b>\$2,833,645,900</b>	<b>\$2,813,894,900</b>	<b>(19,751,000)</b>
<b>Projected Ending Balance</b>	<b>\$176,913,800</b>	<b>\$176,965,400</b>	<b>\$51,600</b>
<b>Percentage Change from FY 2007 Original Appropriation</b>	<b>20.4%</b>	<b>18.1%</b>	
<b>Percentage Change Expenditures and Transfers from FY 2007 Original Appropriation</b>	<b>20.9%</b>	<b>20.1%</b>	

## ***FY 2008 Budget Summary***

- The FY 2008 General Fund budget began with a \$254.7 million positive balance.
- The Legislature accepted the Governor's FY 2008 General Fund revised revenue estimate of \$2,862.0 million. This is an increase of \$54.3 million from the projection at the end of the 2007 session. (At the time the Governor made his budget recommendation the revenue estimate was \$2,912.2 million. In February the revenue estimate was lowered to \$2,862.0 million. A reduction of \$1,050.2 million. This reduction was due to the national economic downturn.)
- The Legislature transferred \$10 million from the General Fund to the Water Board Revolving Development Fund to facilitate the purchase of a fish hatchery and its water rights in the Magic Valley.
- FY 2008 deficiency warrants for hazardous substance emergency responses, pest control, and fire suppression totaled approximately \$21.8 million.
- The Legislature made major changes to the Governor's recommended budget for Office of Drug Policy. Governor line-item vetoed \$2.4 million of the additional General Fund money. A compromise was reached and 90% of the money was restored for substance abuse treatment in the Office of Drug Policy.
- The Legislature did not endorse the Governor's recommendation of \$9 million one-time General Fund supplemental for FY 2008 for a fallowing program in Water District #130.

**DEPARTMENT FY 2008 GENERAL FUND APPROPRIATIONS AND EXPENDITURES**

<b>Department</b>	<b>Original Appropriation</b>	<b>Reapprop- riations</b>	<b>Positive Supplementals</b>	<b>Recissions and Reversions</b>	<b>Other Adjustmens</b>	<b>Estimated Expenditures</b>
<b>General Government:</b>						
Administration, Dept.	\$8,955,100	\$109,100	\$200,000	\$0	(\$109,100)	\$9,155,100
Attorney General	17,877,900	1,242,900	0	0	(256,200)	18,864,600
Controller, State	7,013,000	799,500	0	0	0	7,812,500
Governor, Office	2,084,900	0	0	0	0	2,084,900
Governor, Executive Office	24,514,900	0	32,700	0	(1,177,600)	23,370,000
Legislative Branch	12,172,900	608,600	0	0	0	12,781,500
Lieutenant Governor	154,500	0	0	0	0	154,500
Revenue and Taxation, Dept.	27,818,700	0	230,500	0	0	28,049,200
Secretary of State	2,469,200	0	0	0	0	2,469,200
Treasurer, State	<u>1,695,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,695,400</u>
<b>Total General Government</b>	<b>104,756,500</b>	<b>2,760,100</b>	<b>463,200</b>	<b>0</b>	<b>(1,542,900)</b>	<b>106,436,900</b>
<b>Public Safety:</b>						
Correction, Dept.	164,793,500	2,859,000	5,915,800	(3,943,800)	(761,100)	168,863,400
Judicial Branch	30,184,300	0	0	0	0	30,184,300
Juvenile Corrections, Dept.	36,384,800	1,461,600	252,200	(250,000)	0	37,848,600
Police, Idaho State	<u>21,853,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,853,900</u>
<b>Total Public Safety</b>	<b>253,216,500</b>	<b>4,320,600</b>	<b>6,168,000</b>	<b>(4,193,800)</b>	<b>(761,100)</b>	<b>258,750,200</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,768,400	0	0	0	0	20,768,400
Health and Welfare, Dept.	544,842,800	0	5,904,900	(19,058,500)	(590,000)	531,099,200
Public Health Districts	10,270,900	0	0	0	0	10,270,900
Independent Living Council	<u>123,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>576,005,200</b>	<b>0</b>	<b>5,904,900</b>	<b>(19,058,500)</b>	<b>(590,000)</b>	<b>562,261,600</b>
<b>Education:</b>						
Agr. Research and Extension	27,665,700	0	0	0	0	27,665,700
College and Universities	264,227,700	0	0	0	0	264,227,700
Community Colleges	23,587,700	0	0	0	0	23,587,700
Deaf and Blind School	8,105,300	0	0	0	0	8,105,300
Educ., Office of State Board	10,820,700	0	0	0	0	10,820,700
Health Education Programs	9,180,700	59,400	0	0	0	9,240,100
Historical Society	2,972,200	0	0	0	0	2,972,200
Libraries, Idaho Comm. for	2,879,800	0	0	0	0	2,879,800
Professional-Technical Educ.	51,595,000	187,200	0	0	0	51,782,200
Public Broadcasting	3,279,900	0	0	0	0	3,279,900
Public Schools	1,367,363,800	0	0	0	0	1,367,363,800
Special Programs	12,095,800	0	0	0	0	12,095,800
Super. of Public Instruction	5,621,500	0	0	0	0	5,621,500
Vocational Rehabilitation	<u>8,353,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,353,000</u>
<b>Total Education</b>	<b>1,797,748,800</b>	<b>246,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797,995,400</b>
<b>Economic Development:</b>						
Agriculture, Dept.	20,533,300	0	60,800	0	0	20,594,100
Commerce, Dept.	7,906,800	0	1,500,000	0	0	9,406,800
Labor, Dept.	753,800	0	0	0	0	753,800
Self-Governing Agencies	<u>3,941,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,941,200</u>
<b>Total Econ. Development</b>	<b>33,135,100</b>	<b>0</b>	<b>1,560,800</b>	<b>0</b>	<b>0</b>	<b>34,695,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	17,402,600	0	0	0	0	17,402,600
Lands, Dept.	5,634,500	0	0	0	0	5,634,500
Parks and Recreation, Dept.	17,650,400	82,600	0	0	(2,140,000)	15,593,000
Water Resources, Dept.	<u>15,124,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,124,800</u>
<b>Total Natural Resources</b>	<b>55,812,300</b>	<b>82,600</b>	<b>0</b>	<b>0</b>	<b>(2,140,000)</b>	<b>53,754,900</b>
<b>State Totals</b>	<b>2,820,674,400</b>	<b>7,409,900</b>	<b>14,096,900</b>	<b>(23,252,300)</b>	<b>(5,034,000)</b>	<b>2,813,894,900</b>

FY 2008 Supplemental Executive Budget to Appropriations Comparison

Department	Item	FTP		General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Administration, Dept. of	BSL Lab Litigation	0.00	0.00	0	\$200,000	0	\$200,000
Controller, State	Computer Data Center	0.00	0.00	0	0	1,700,000	1,700,000
Attorney General	Medicaid Fraud Control Unit	0.00	0.00	0	0	95,000	95,000
Blind, Commission	Increased federal funds	0.00	0.00	0	0	0	0
Drug Policy, Office of	WITS Client Management System	0.00	0.00	0	24,900	67,500	92,400
	GAIN Training (IDHW)	0.00	0.00	0	0	0	0
	Increased Treatment Funding	0.00	0.00	0	0	0	0
	Increased Operating Expenditures	0.00	0.00	4,200	4,200	4,200	4,200
Human Rights, Comm on	Additional Office Lease	0.00	0.00	3,600	3,600	12,000	12,000
Tax Appeals, Board	Additional hearings	0.00	0.00	143,300	133,300	143,300	133,300
Tax Commission, State	Imaging Machine	0.00	0.00	97,200	97,200	108,000	108,000
Correction, Department of	County/Out-of-State Placement	0.00	0.00	2,195,500	0	2,195,500	0
	Endowment Fund	0.00	0.00	0	0	0	0
	Gomez Case Settlement	0.00	0.00	132,300	0	132,300	0
	Medical Contract Per Diem	0.00	0.00	285,000	0	285,000	0
	Segregation Beds	6.00	6.00	193,500	193,500	214,800	214,800
	Segregation Beds at Maximum Security	0.00	0.00	809,100	809,100	809,100	809,100
	Virtual Prison	1.00	1.00	237,700	237,700	237,700	237,700
	PIE Building Conversion to Housing	0.00	0.00	5,023,100	4,675,500	4,821,100	4,608,200
Correctional Industries	Purchase of new building	0.00	0.00	0	0	0	0
	Capital Outlay needs	0.00	0.00	0	0	0	0
Juvenile Corrections, Dept.	Admin. Assistant for Interstate Compact	1.00	0.00	27,200	27,200	27,200	27,200
	Relocation Fund Shift from PC to OE	0.00	0.00	0	225,000	0	225,000
Idaho State Police	POST training	0.00	0.00	0	0	0	111,000
Health & Welfare, Dept.	Influenza Vaccine	0.00	0.00	0	0	0	0
	HPV Vaccine	0.00	0.00	0	0	0	0
	Receipts Authority/Fund Adjustment	0.00	0.00	0	(379,200)	1,200,000	820,800
	Indirect Support Services	0.00	0.00	0	379,200	0	379,200
	ITD Contract with State Comm (trans. 58,600)	0.00	0.00	0	0	0	0
	Fund Adjustment for Laboratory Services	0.00	0.00	0	0	(145,000)	0
	Outstanding ATR Contract/Waivers OT	0.00	0.00	0	0	0	0
	MSC Extension	0.00	0.00	0	0	221,300	221,300
	GAIN Training	0.00	0.00	0	2,145,400	102,800	3,248,200
	CMS Audit	0.00	0.00	0	221,700	0	(7,000)
	Health Data Exchange	0.00	0.00	350,000	350,000	350,000	350,000
	Multi-State Purchasing Pool	0.00	0.00	0	0	2,000,000	2,000,000
	Casey Family Foundation Receipts Authority	0.00	0.00	0	0	0	0
	Casey Family Foundation Receipts Authority	0.00	0.00	0	0	0	0
	Receipts Authority CHIP-B	0.00	0.00	0	0	313,500	313,500
	FY 2007 Facility Expansion	0.00	0.00	348,500	348,500	348,500	348,500
	Medicare Settlement	0.00	0.00	919,000	1,703,000	1,200,000	1,200,000
	Reduction for State Hospital South Medicare Settlement	0.00	0.00	0	(784,000)	(784,000)	(784,000)
	Medicare Part D Receipts	0.00	0.00	100,000	100,000	0	0
	Jeff D. Attorney Fees	0.00	0.00	320,300	320,300	320,300	320,300
	Receipts Authority/Fund Adjustment	0.00	0.00	0	0	458,600	458,600
	Interpreter Services	0.00	0.00	0	0	0	0
	Community Hospitalization Increase	0.00	0.00	1,500,000	1,500,000	1,500,000	1,500,000
Super. of Public Instruction	Pupil Transportation Fund increase spending authority	0.00	0.00	0	0	159,400	159,400
Public School Support	Supplemental	0.00	0.00	0	0	0	0
Agriculture, Dept. of	Fallowing Program	0.00	0.00	9,000,000	0	9,000,000	0
	Domestic Elk Escape (EO 2006-32)	0.00	0.00	0	60,800	0	60,800
Commerce, Dept.	Tourism's statewide promotional efforts	0.00	0.00	0	0	0	0
	Business & Jobs Development Fund spending authority	0.00	0.00	0	0	1,120,000	1,120,000
	Special Olympics	0.00	0.00	2,000,000	1,500,000	2,000,000	1,500,000
Labor, Department of	Matching Grant Training Program	0.00	0.00	0	0	0	0
Accountancy, State Board	Hearing operations	0.00	0.00	0	0	25,000	25,000
Engineers/Land Surveyors, Bd.	Agency imaging project	0.00	0.00	0	0	40,000	40,000
	Unanticipated disciplinary matters	0.00	0.00	0	0	22,600	22,600
Pharmacy, State Board	Fund Shift for prescription drug grant	0.00	0.00	0	0	(48,800)	(48,800)
Veteran's Services, Div.	Increased occupancy rates	0.00	0.00	0	0	836,400	836,400
	Division Headquarter Move	0.00	0.00	0	0	123,800	98,800
Fish and Game, Dept. of	Eagle Fish Hatchery Improvements	0.00	0.00	0	0	0	3,435,800
Parks & Recreation, Dept. of	Spending Authority	0.00	0.00	0	0	985,600	985,600
	Recreational Trails Program	0.00	0.00	0	0	386,500	386,500
	Increased Coast Guard Grant	0.00	0.00	0	0	100,000	100,000
Water Resources, Dept.	Fund Shift from Dedicated to Other	0.00	0.00	0	0	0	0
	House Bill 316 Effective Date Change	0.00	0.00	0	0	0	0
<b>Totals</b>		<b>8.00</b>	<b>7.00</b>	<b>\$23,689,500</b>	<b>\$14,096,900</b>	<b>\$32,689,200</b>	<b>\$27,669,400</b>

## FY 2009 General Fund Comparative Summary

<b>Revenues:</b>	<b>Revised Exec. Budget</b>	<b>Legislative Appropriation</b>	<b>Difference</b>
Beginning balance	\$176,913,800	\$176,965,400	\$51,600
FY 2008 revenue estimate	\$2,941,810,000	\$2,941,810,000	\$0
Grocery Tax Credit (HB 588)	(23,800,000)	(23,500,000)	300,000
IRC Conformity bill (HB 342)	0	(200,000)	(200,000)
Bond Levy Equalization - Reduce Cig Tax Dist to GF		(6,130,000)	(6,130,000)
Cigarettes permit expirations (HB 358)	0	250,000	250,000
Exempt Prescriptions from Sales Tax (HB 357)	0	(150,000)	(150,000)
Sales tax, retailer (HB 360)	0	500,000	500,000
Liquor account community college (HB 400)	0	(300,000)	(300,000)
Small employer, tax incentive (HB 431)	0	(100,000)	(100,000)
Property rental/personal property tax (HB 469)	0	(400,000)	(400,000)
Property tax relief, income (HB 530)	0	(20,000)	(20,000)
Capital Gains Tax Conformance with IRS (HB 563)	0	(1,000,000)	(1,000,000)
Credit for Income Tax Paid to Other States (HB 564)	0	(300,000)	(300,000)
Income Tax, college savings plan (HB 549)	0	(52,000)	(52,000)
Liquor license revised facilities (SB 1382, 1413a and 1455)	0	225,000	225,000
IRS Conformance to Economic Stimulus Package (HB 615)	0	(38,000,000)	(38,000,000)
<b>FY 2009 Total Revenue ( 0.4% growth rate over FY 2008)</b>	<b>\$2,918,010,000</b>	<b>\$2,872,633,000</b>	<b>(\$45,377,000)</b>

<b>Transfers and Disbursements:</b>			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer to the Permanent Building Fund (SB 1498)	(23,847,600)	(5,645,200)	18,202,400
Transfer to Governor's Emergency Fund	(10,000,000)	0	10,000,000
Transfer to Constitutional Defense Fund	(2,000,000)	0	2,000,000
Transfer to Water Resources for aquifer study (HB 644)	(20,000,000)	(20,000,000)	0
Transfer to Health and Welfare Community Hlth Center Grant (SB 1519)	0	(1,000,000)	(1,000,000)
Transfer to Opportunity Scholarship Fund (SB 1476)	(48,000,000)	(10,000,000)	38,000,000
Transfer to Water Resource Board Revolving Devlp Fund (SB 1511)	0	(1,800,000)	(1,800,000)
<b>Total Transfers and Disbursements</b>	<b>(\$103,847,600)</b>	<b>(\$38,445,200)</b>	<b>\$65,402,400</b>
<b>Total General Fund Available</b>	<b>\$2,991,076,200</b>	<b>\$3,011,153,200</b>	<b>\$20,077,000</b>

<b>Expenditures:</b>			
FY 2009 original appropriations	\$3,078,597,900	\$2,959,283,400	(\$119,314,500)
<b>Total Expenditures</b>	<b>\$3,078,597,900</b>	<b>\$2,959,283,400</b>	<b>(\$119,314,500)</b>

<b>Projected Ending Balance</b>	<b>(\$87,521,700)</b>	<b>\$51,869,800</b>	<b>\$139,391,500</b>
<b>Percentage Change from FY 2008 appropriation</b>	<b>9.14%</b>	<b>4.91%</b>	
<b>Percentage Change Expenditures and Transfers from FY 2008 appropriation</b>	<b>8.64%</b>	<b>5.17%</b>	

**Notes:**

- The Legislative Services Office has the grocery tax credit fiscal impact at \$22,300,000. DFM's analysis shows the fiscal impact to be \$23,500,000 (difference of \$1,200,000).
- HB 549 - College savings plan and SB 1413a - liquor license sales are not reflected on Legislative Services Summary report. DFM's analysis estimates these two bills will have a revenue impact of negative \$52,000 and positive \$55,000 respectively (difference of \$3,000).
- The DFM's projected ending balance is \$1,197,000 less than Legislative Services Office (see note 1 and 2).

**General Fund Appropriation Changes from FY 2008- FY 2009**

Department	FY 2008 Original Appropriation	FY 2008 Estimated Expenditures	FY 2009 Base Budget	FY 2009 Original Appropriation	% Change from:		
					FY08 App.	FY08 Est.	FY09 Base
<b>General Government:</b>							
Administration, Dept.	\$8,955,100	\$9,155,100	\$7,825,100	\$8,775,500	-2.0%	-4.1%	12.1%
Attorney General	17,877,900	18,864,600	17,697,500	19,215,600	7.5%	1.9%	8.6%
Controller, State	7,013,000	7,812,500	6,683,600	7,196,900	2.6%	-7.9%	7.7%
Governor, Office	2,084,900	2,084,900	2,084,900	2,195,800	5.3%	5.3%	5.3%
Governor, Executive Office	24,514,900	23,370,000	16,814,300	18,102,800	-26.2%	-22.5%	7.7%
Legislative Branch	12,172,900	12,781,500	11,865,100	12,856,900	5.6%	0.6%	8.4%
Lieutenant Governor	154,500	154,500	154,500	162,600	5.2%	5.2%	5.2%
Revenue and Taxation, Dept.	27,818,700	28,049,200	26,835,500	29,011,500	4.3%	3.4%	8.1%
Secretary of State	2,469,200	2,469,200	2,118,200	2,791,600	13.1%	13.1%	31.8%
Treasurer, State	<u>1,695,400</u>	<u>1,695,400</u>	<u>1,657,600</u>	<u>1,710,300</u>	<u>0.9%</u>	<u>0.9%</u>	<u>3.2%</u>
<b>Total General Government</b>	<b>104,756,500</b>	<b>106,436,900</b>	<b>93,736,300</b>	<b>102,019,500</b>	<b>-2.6%</b>	<b>-4.2%</b>	<b>8.8%</b>
<b>Public Safety:</b>							
Correction, Dept.	164,793,500	168,863,400	160,180,500	175,915,200	6.7%	4.2%	9.8%
Judicial Branch	30,184,300	30,184,300	30,028,200	31,862,500	5.6%	5.6%	6.1%
Juvenile Corrections, Dept.	36,384,800	37,848,600	36,260,000	40,029,300	10.0%	5.8%	10.4%
Police, Idaho State	<u>21,853,900</u>	<u>21,853,900</u>	<u>18,489,900</u>	<u>24,529,500</u>	<u>12.2%</u>	<u>12.2%</u>	<u>32.7%</u>
<b>Total Public Safety</b>	<b>253,216,500</b>	<b>258,750,200</b>	<b>244,958,600</b>	<b>272,336,500</b>	<b>7.6%</b>	<b>5.3%</b>	<b>11.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	20,768,400	20,768,400	20,768,400	20,767,700	0.0%	0.0%	0.0%
Health and Welfare, Dept.	544,842,800	531,099,200	528,195,600	587,277,900	7.8%	10.6%	11.2%
Public Health Districts	10,270,900	10,270,900	10,270,900	10,799,300	5.1%	5.1%	5.1%
Independent Living Council	<u>123,100</u>	<u>123,100</u>	<u>123,100</u>	<u>129,100</u>	<u>4.9%</u>	<u>4.9%</u>	<u>4.9%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>576,005,200</b>	<b>562,261,600</b>	<b>559,358,000</b>	<b>618,974,000</b>	<b>7.5%</b>	<b>10.1%</b>	<b>10.7%</b>
<b>Education:</b>							
Agr. Research and Extension	27,665,700	27,665,700	27,165,700	28,249,200	2.1%	2.1%	4.0%
College and Universities	264,227,700	264,227,700	259,296,600	285,151,500	7.9%	7.9%	10.0%
Community Colleges	23,587,700	23,587,700	28,450,000	29,666,400	25.8%	25.8%	4.3%
Deaf and Blind School	8,105,300	8,105,300	7,983,300	8,503,700	4.9%	4.9%	6.5%
Educ., Office of State Board	10,820,700	10,820,700	4,933,700	5,127,000	-52.6%	-52.6%	3.9%
Health Education Programs	9,180,700	9,240,100	9,154,800	9,459,900	3.0%	2.4%	3.3%
Historical Society	2,972,200	2,972,200	2,302,000	3,347,200	12.6%	12.6%	45.4%
Library, State	2,879,800	2,879,800	2,779,800	4,269,300	48.2%	48.2%	53.6%
Professional-Technical Educ.	51,595,000	51,782,200	50,621,500	54,899,400	6.4%	6.0%	8.5%
Public Broadcasting	3,279,900	3,279,900	1,742,400	3,530,300	7.6%	7.6%	102.6%
Public Schools*	1,367,363,800	1,367,363,800	1,366,763,800	1,418,542,700	3.7%	3.7%	3.8%
Special Programs	12,095,800	12,095,800	12,035,200	12,222,600	1.0%	1.0%	1.6%
Super. of Public Instruction	5,621,500	5,621,500	4,577,300	7,309,100	30.0%	30.0%	59.7%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,353,000</u>	<u>8,246,800</u>	<u>8,520,900</u>	<u>2.0%</u>	<u>2.0%</u>	<u>3.3%</u>
<b>Total Education</b>	<b>1,797,748,800</b>	<b>1,797,995,400</b>	<b>1,786,052,900</b>	<b>1,878,799,200</b>	<b>4.5%</b>	<b>4.5%</b>	<b>5.2%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	20,533,300	20,594,100	12,247,300	17,046,500	-17.0%	-17.2%	39.2%
Commerce, Dept.	7,906,800	9,406,800	7,524,900	9,199,200	0.0%	0.0%	0.0%
Labor, Dept.	753,800	753,800	749,800	774,400	0.0%	0.0%	0.0%
Self-Governing Agencies	<u>3,941,200</u>	<u>3,941,200</u>	<u>3,910,600</u>	<u>4,258,800</u>	<u>8.1%</u>	<u>8.1%</u>	<u>8.9%</u>
<b>Total Econ. Development</b>	<b>33,135,100</b>	<b>34,695,900</b>	<b>24,432,600</b>	<b>31,278,900</b>	<b>-5.6%</b>	<b>-9.8%</b>	<b>28.0%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	17,402,600	17,402,600	17,057,000	19,625,000	12.8%	12.8%	15.1%
Lands, Dept.	5,634,500	5,634,500	5,018,400	5,590,800	-0.8%	-0.8%	11.4%
Parks and Recreation, Dept.	17,650,400	15,593,000	7,483,600	16,072,000	-8.9%	3.1%	114.8%
Water Resources, Dept.	<u>15,124,800</u>	<u>15,124,800</u>	<u>14,186,000</u>	<u>14,587,500</u>	<u>-3.6%</u>	<u>-3.6%</u>	<u>2.8%</u>
<b>Total Natural Resources</b>	<b>55,812,300</b>	<b>53,754,900</b>	<b>43,745,000</b>	<b>55,875,300</b>	<b>0.1%</b>	<b>3.9%</b>	<b>27.7%</b>
<b>State Totals</b>	<b>\$2,820,674,400</b>	<b>\$2,813,894,900</b>	<b>\$2,752,283,400</b>	<b>\$2,959,283,400</b>	<b>4.9%</b>	<b>5.2%</b>	<b>7.5%</b>

## Components of FY 2009 General Fund Appropriation by Department

Department	FY 2009 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
<b>General Government:</b>					
Administration, Dept.	\$7,825,100	\$52,600	\$0	\$235,700	\$8,400
Attorney General	17,697,500	387,700	0	326,500	13,200
Controller, State	6,683,600	80,700	0	43,400	2,000
Governor, Office	2,084,900	47,800	0	9,000	3,800
Governor, Executive Office	16,814,300	215,200	43,100	283,800	(8,900)
Legislative Branch	11,865,100	110,700	0	35,100	1,000
Lieutenant Governor	154,500	5,100	0	0	(100)
Revenue and Taxation, Dept.	26,835,500	611,800	0	529,700	37,600
Secretary of State	2,118,200	53,700	0	35,800	1,600
Treasurer, State	1,657,600	23,900	0	0	2,200
<b>Total General Government</b>	<b>93,736,300</b>	<b>1,589,200</b>	<b>43,100</b>	<b>1,499,000</b>	<b>60,800</b>
<b>Public Safety:</b>					
Correction, Dept.	160,180,500	2,505,600	1,623,700	1,576,000	832,600
Judicial Branch	30,028,200	496,100	0	20,300	28,200
Juvenile Corrections, Dept.	36,260,000	620,000	44,500	141,400	32,500
Police, Idaho State	18,489,900	379,100	179,700	4,087,100	17,200
<b>Total Public Safety</b>	<b>244,958,600</b>	<b>4,000,800</b>	<b>1,847,900</b>	<b>5,824,800</b>	<b>910,500</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,768,400	0	0	0	(700)
Health and Welfare, Dept.	528,195,600	2,649,900	322,200	1,429,900	149,600
Public Health Districts	10,270,900	282,300	18,000	0	(200)
Independent Living Council	123,100	1,800	1,700	0	700
<b>Total Health &amp; Hum. Serv.</b>	<b>559,358,000</b>	<b>2,934,000</b>	<b>341,900</b>	<b>1,429,900</b>	<b>149,400</b>
<b>Education:</b>					
Agr. Research and Extension	27,165,700	434,600	0	0	0
College and Universities	259,296,600	6,194,000	0	3,761,500	1,788,200
Community Colleges	28,450,000	324,900	0	106,400	0
Deaf and Blind School	7,983,300	214,400	0	107,300	10,900
Educ., Office of State Board	4,933,700	38,700	144,100	0	(33,000)
Health Education Programs	9,154,800	25,300	181,800	0	0
Historical Society	2,302,000	52,800	3,700	49,000	48,800
Libraries, Idaho Comm. for	2,779,800	67,400	47,500	129,800	8,400
Professional-Technical Educ.	50,621,500	926,600	0	407,800	35,000
Public Broadcasting	1,742,400	25,300	30,600	1,696,600	9,300
Public Schools	1,366,763,800	0	0	0	0
Special Programs	12,035,200	55,100	0	23,900	0
Super. of Public Instruction	4,577,300	83,800	0	96,900	(33,700)
Vocational Rehabilitation	8,246,800	62,000	128,900	24,800	(2,300)
<b>Total Education</b>	<b>1,786,052,900</b>	<b>8,504,900</b>	<b>536,600</b>	<b>6,404,000</b>	<b>1,831,600</b>
<b>Economic Development:</b>					
Agriculture, Dept.	12,247,300	174,800	17,900	110,800	2,500
Commerce, Dept.	7,524,900	66,200	0	44,200	2,400
Labor, Dept.	749,800	13,500	0	0	(600)
Self-Governing Agencies	3,910,600	90,700	7,500	(100)	2,000
<b>Total Econ. Development</b>	<b>24,432,600</b>	<b>345,200</b>	<b>25,400</b>	<b>154,900</b>	<b>6,300</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	17,057,000	328,700	91,200	331,200	(52,800)
Lands, Dept.	5,018,400	93,900	0	283,600	36,000
Parks and Recreation, Dept.	7,483,600	194,000	0	7,763,700	14,200
Water Resources, Dept.	14,186,000	240,700	35,900	235,100	(226,500)
<b>Total Natural Resources</b>	<b>43,745,000</b>	<b>857,300</b>	<b>127,100</b>	<b>8,613,600</b>	<b>(229,100)</b>
<b>State Totals</b>	<b>2,752,283,400</b>	<b>18,231,400</b>	<b>2,922,000</b>	<b>23,926,200</b>	<b>2,729,500</b>

## Components of FY 2009 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2009 Total Appropriation
<b>General Government:</b>						
Administration, Dept.	\$0	\$45,600	\$0	\$608,100	\$0	\$8,775,500
Attorney General	1,800	442,200	0	346,700	0	19,215,600
Controller, State	1,300	85,900	0	300,000	0	7,196,900
Governor, Office	0	50,300	0	0	0	2,195,800
Governor, Executive Office	10,500	260,700	0	484,100	0	18,102,800
Legislative Branch	275,000	132,000	0	438,000	0	12,856,900
Lieutenant Governor	500	2,600	0	0	0	162,600
Revenue and Taxation, Dept.	0	524,400	0	472,500	0	29,011,500
Secretary of State	1,600	44,200	0	536,500	0	2,791,600
Treasurer, State	<u>1,600</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,710,300</u>
<b>Total General Government</b>	<b>292,300</b>	<b>1,612,900</b>	<b>0</b>	<b>3,185,900</b>	<b>0</b>	<b>102,019,500</b>
<b>Public Safety:</b>						
Correctional, Dept.	142,200	2,028,000	0	7,026,600	0	175,915,200
Judicial Branch	0	226,500	0	1,063,200	0	31,862,500
Juvenile Corrections, Dept.	33,000	498,600	0	2,399,300	0	40,029,300
Police, Idaho State	<u>0</u>	<u>385,800</u>	<u>0</u>	<u>990,700</u>	<u>0</u>	<u>24,529,500</u>
<b>Total Public Safety</b>	<b>175,200</b>	<b>3,138,900</b>	<b>0</b>	<b>11,479,800</b>	<b>0</b>	<b>272,336,500</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0	0	0	0	0	20,767,700
Health and Welfare, Dept.	0	2,345,200	30,082,600	22,172,500	(69,600)	587,277,900
Public Health Districts	0	228,300	0	0	0	10,799,300
Independent Living Council	<u>0</u>	<u>1,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>129,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>0</b>	<b>2,575,300</b>	<b>30,082,600</b>	<b>22,172,500</b>	<b>(69,600)</b>	<b>618,974,000</b>
<b>Education:</b>						
Agr. Research and Extension	0	648,900	0	0	0	28,249,200
College and Universities	0	8,394,600	387,100	6,073,000	(743,500)	285,151,500
Community Colleges	0	506,100	279,000	0	0	29,666,400
Deaf and Blind School	0	187,800	0	0	0	8,503,700
Educ., Office of State Board	0	43,500	0	0	0	5,127,000
Health Education Programs	0	56,700	0	41,300	0	9,459,900
Historical Society	0	44,100	0	846,800	0	3,347,200
Libraries, Idaho Comm. for	0	48,900	0	1,187,500	0	4,269,300
Professional-Technical Educ.	0	894,300	664,400	1,349,800	0	54,899,400
Public Broadcasting	0	26,100	0	0	0	3,530,300
Public Schools	0	23,031,800	21,483,000	7,264,100	0	1,418,542,700
Special Programs	0	68,400	40,000	0	0	12,222,600
Super. of Public Instruction	1,600	83,200	0	2,500,000	0	7,309,100
Vocational Rehabilitation	<u>0</u>	<u>44,400</u>	<u>0</u>	<u>16,300</u>	<u>0</u>	<u>8,520,900</u>
<b>Total Education</b>	<b>1,600</b>	<b>34,078,800</b>	<b>22,853,500</b>	<b>19,278,800</b>	<b>(743,500)</b>	<b>1,878,799,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0	163,500	0	4,329,700	0	17,046,500
Commerce, Dept.	0	61,500	0	1,500,000	0	9,199,200
Labor, Dept.	0	11,700	0	0	0	774,400
Self-Governing Agencies	<u>0</u>	<u>82,800</u>	<u>0</u>	<u>165,300</u>	<u>0</u>	<u>4,258,800</u>
<b>Total Econ. Development</b>	<b>0</b>	<b>319,500</b>	<b>0</b>	<b>5,995,000</b>	<b>0</b>	<b>31,278,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0	322,500	0	1,547,200	0	19,625,000
Lands, Dept.	0	165,600	0	(6,700)	0	5,590,800
Parks and Recreation, Dept.	0	166,500	0	450,000	0	16,072,000
Water Resources, Dept.	<u>0</u>	<u>237,300</u>	<u>0</u>	<u>(121,000)</u>	<u>0</u>	<u>14,587,500</u>
<b>Total Natural Resources</b>	<b>0</b>	<b>891,900</b>	<b>0</b>	<b>1,869,500</b>	<b>0</b>	<b>55,875,300</b>
<b>State Totals</b>	<b>469,100</b>	<b>42,617,300</b>	<b>52,936,100</b>	<b>63,981,500</b>	<b>(813,100)</b>	<b>2,959,283,400</b>

**Department FY 2009 Executive Budget to Appropriation Line Item Comparison**

Department	FTP			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	1.00	1.00	\$55,331,400	\$608,100	(\$54,723,300)	\$54,977,200	\$909,100	(\$54,068,100)
Attorney General	9.00	4.00	(5.00)	761,600	346,700	(414,900)	1,050,400	635,500	(414,900)
Capital Budget	0.00	0.00	0.00	0	0	0	100,482,900	30,482,900	(70,000,000)
Controller, State	0.00	0.00	0.00	300,000	300,000	0	340,000	340,000	0
Governor, Office	0.00	0.00	0.00	56,400	0	(56,400)	56,400	0	(56,400)
Governor, Executive Office	22.50	23.00	0.50	1,212,500	484,100	(728,400)	8,732,800	8,033,100	(699,700)
Legislative Branch	3.00	0.00	(3.00)	500,400	438,000	(62,400)	500,400	438,000	(62,400)
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	1.00	1.00	0.00	567,400	472,500	(94,900)	587,400	499,500	(87,900)
Secretary of State	0.00	0.00	0.00	480,000	536,500	56,500	480,000	536,500	56,500
Treasurer, State	0.00	0.00	0.00	24,100	0	(24,100)	1,648,600	1,674,800	26,200
<b>Total General Government</b>	<b>35.50</b>	<b>29.00</b>	<b>(6.50)</b>	<b>59,233,800</b>	<b>3,185,900</b>	<b>(56,047,900)</b>	<b>168,856,100</b>	<b>43,549,400</b>	<b>(125,306,700)</b>
<b>Public Safety:</b>									
Correction, Dept.	24.00	24.00	0.00	9,510,400	7,026,600	(2,483,800)	11,936,700	8,477,000	(3,459,700)
Judicial Branch	11.00	8.00	(3.00)	2,247,000	1,063,200	(1,183,800)	3,997,000	2,703,300	(1,293,700)
Juvenile Corrections, Dept.	44.50	44.50	0.00	2,399,300	2,399,300	0	2,441,300	2,770,600	329,300
Police, Idaho State	7.00	2.00	(5.00)	10,698,900	990,700	(9,708,200)	4,552,400	2,959,700	(1,592,700)
<b>Total Public Safety</b>	<b>86.50</b>	<b>78.50</b>	<b>(8.00)</b>	<b>24,855,600</b>	<b>11,479,800</b>	<b>(13,375,800)</b>	<b>22,927,400</b>	<b>16,910,600</b>	<b>(6,016,800)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	2,781,200	0	(2,781,200)	2,781,200	0	(2,781,200)
Health and Welfare, Dept.	23.00	29.00	6.00	13,496,200	22,172,500	8,676,300	45,313,500	52,809,900	7,496,400
Public Health Districts	0.00	0.00	0.00	0	0	0	500,000	500,000	0
Independent Living Council	0.00	0.00	0.00	2,400	0	(2,400)	10,400	8,000	(2,400)
<b>Total Health &amp; Hum. Serv.</b>	<b>23.00</b>	<b>29.00</b>	<b>6.00</b>	<b>16,279,800</b>	<b>22,172,500</b>	<b>5,892,700</b>	<b>48,605,100</b>	<b>53,317,900</b>	<b>4,712,800</b>
<b>Education:</b>									
Agr. Research and Extension	4.00	0.00	(4.00)	169,600	0	(169,600)	169,600	0	(169,600)
College and Universities	27.05	10.59	(16.46)	8,525,500	6,073,000	(2,452,500)	8,620,500	6,219,000	(2,401,500)
Community Colleges	79.50	79.50	0.00	269,400	0	(269,400)	8,510,300	8,540,900	30,600
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	1.00	1.00	0.00	0	0	0	128,100	128,100	0
Health Education Programs	0.00	0.00	0.00	187,700	41,300	(146,400)	207,100	41,300	(165,800)
Historical Society	6.19	6.19	0.00	1,066,800	846,800	(220,000)	1,374,600	1,154,600	(220,000)
Libraries, Idaho Commission	2.00	5.00	3.00	335,500	1,187,500	852,000	335,500	1,187,500	852,000
Professional-Technical Educ.	8.00	9.00	1.00	1,049,600	1,349,800	300,200	3,881,100	4,154,200	273,100
Public Broadcasting	0.00	0.00	0.00	358,400	0	(358,400)	358,400	0	(358,400)
Public Schools	0.00	0.00	0.00	349,500	7,264,100	6,914,600	2,612,300	9,526,900	6,914,600
Special Programs	0.00	0.00	0.00	0	0	0	0	0	0
Super. of Public Instruction	0.00	0.00	0.00	3,500,000	2,500,000	(1,000,000)	3,500,000	2,564,000	(936,000)
Vocational Rehabilitation	1.00	1.00	0.00	16,300	16,300	0	76,500	76,500	0
<b>Total Education</b>	<b>128.74</b>	<b>112.28</b>	<b>(16.46)</b>	<b>15,828,300</b>	<b>19,278,800</b>	<b>3,450,500</b>	<b>29,774,000</b>	<b>33,593,000</b>	<b>3,819,000</b>
<b>Economic Development:</b>									
Agriculture, Dept.	(2.00)	(2.00)	0.00	9,318,000	4,329,700	(4,988,300)	9,610,500	4,437,800	(5,172,700)
Commerce, Dept.	(1.00)	(1.00)	0.00	3,822,500	1,500,000	(2,322,500)	3,516,900	2,747,200	(769,700)
Finance, Dept.	0.00	0.00	0.00	0	0	0	83,000	83,000	0
Industrial Commission	1.00	2.00	1.00	0	0	0	322,900	392,800	69,900
Insurance, Dept.	2.00	2.00	0.00	0	0	0	0	0	0
Labor, Dept.	4.00	4.00	0.00	25,000	0	(25,000)	444,100	469,100	25,000
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	9,700	9,700
Self-Governing Agencies	2.30	1.82	(0.48)	436,500	165,300	(271,200)	11,614,800	11,464,700	(150,100)
Transportation Dept.	0.00	0.00	0.00	0	0	0	8,350,000	426,000	(7,924,000)
<b>Total Econ. Development</b>	<b>6.30</b>	<b>6.82</b>	<b>0.52</b>	<b>13,602,000</b>	<b>5,995,000</b>	<b>(7,607,000)</b>	<b>33,942,200</b>	<b>20,030,300</b>	<b>(13,911,900)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	0.00	2.00	2.00	1,004,800	1,547,200	542,400	1,004,800	1,547,200	542,400
Fish and Game, Dept.	2.00	2.00	0.00	0	0	0	1,752,500	2,007,500	255,000
Lands, Dept.	0.00	(1.00)	(1.00)	84,100	(6,700)	(90,800)	2,226,000	2,157,200	(68,800)
Parks and Recreation, Dept.	1.00	2.00	1.00	1,085,000	450,000	(635,000)	2,920,500	2,412,500	(508,000)
Water Resources, Dept.	(6.00)	1.00	7.00	(1,011,900)	(121,000)	890,900	(1,011,900)	2,760,000	3,771,900
<b>Total Natural Resources</b>	<b>(3.00)</b>	<b>6.00</b>	<b>9.00</b>	<b>1,162,000</b>	<b>1,869,500</b>	<b>707,500</b>	<b>6,891,900</b>	<b>10,884,400</b>	<b>3,992,500</b>
<b>State Totals</b>	<b>277.04</b>	<b>261.60</b>	<b>(15.44)</b>	<b>\$130,961,500</b>	<b>\$63,981,500</b>	<b>(\$66,980,000)</b>	<b>\$310,996,700</b>	<b>\$178,285,600</b>	<b>(\$132,711,100)</b>

**General Fund Revised Executive Budget - Appropriation Comparison**

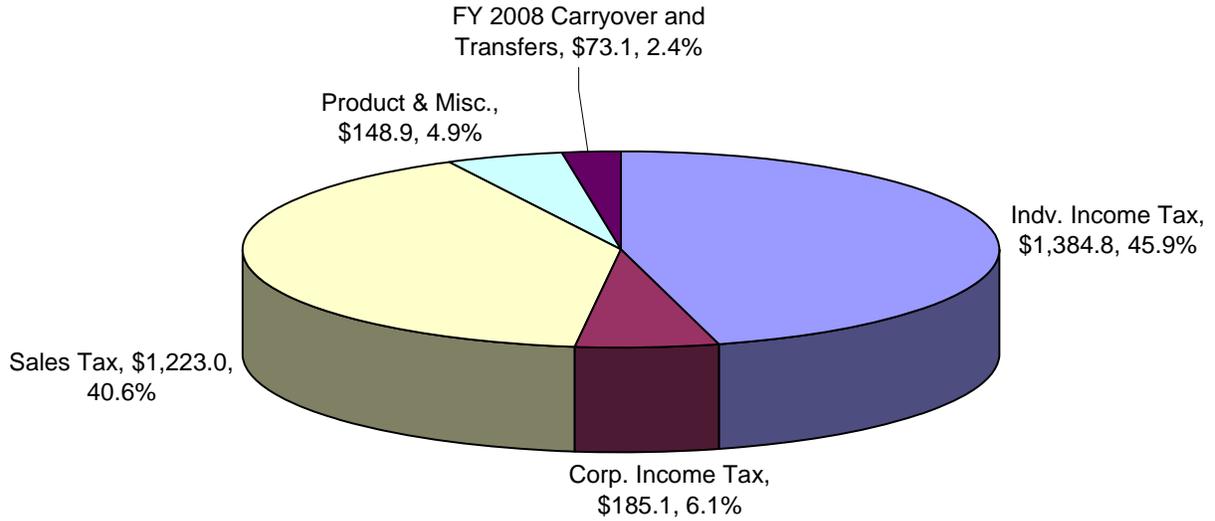
Department	FY 08 Approp.	FY 09 Exec. Bud.	Amt. Change	% Chng.	FY 09 Approp.	Amt. Change	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$8,955,100	\$63,543,500	\$54,588,400	609.6%	\$8,775,500	(\$179,600)	-2.0%
Attorney General	17,877,900	20,061,500	2,183,600	12.2%	19,215,600	1,337,700	7.5%
Controller, State	7,013,000	7,278,800	265,800	3.8%	7,196,900	183,900	2.6%
Governor, Office	2,084,900	2,297,100	212,200	10.2%	2,195,800	110,900	5.3%
Governor, Exec. Office	24,514,900	18,957,400	(5,557,500)	-22.7%	18,102,800	(6,412,100)	-26.2%
Legislative Branch	12,172,900	13,042,300	869,400	7.1%	12,856,900	684,000	5.6%
Lieutenant Governor	154,500	166,200	11,700	7.6%	162,600	8,100	5.2%
Revenue and Taxation, Dept.	27,818,700	29,788,100	1,969,400	7.1%	29,011,500	1,192,800	4.3%
Secretary of State	2,469,200	2,780,000	310,800	12.6%	2,791,600	322,400	13.1%
Treasurer, State	<u>1,695,400</u>	<u>1,757,600</u>	<u>62,200</u>	<u>3.7%</u>	<u>1,710,300</u>	<u>14,900</u>	<u>0.9%</u>
<b>Total General Government</b>	<b>104,756,500</b>	<b>159,672,500</b>	<b>54,916,000</b>	<b>52.4%</b>	<b>102,019,500</b>	<b>(2,737,000)</b>	<b>-2.6%</b>
<b>Public Safety:</b>							
Correction, Dept.	164,793,500	184,150,800	19,357,300	11.7%	175,915,200	11,121,700	6.7%
Judicial Branch	30,184,300	34,192,600	4,008,300	13.3%	31,862,500	1,678,200	5.6%
Juvenile Corrections, Dept.	36,384,800	40,532,900	4,148,100	11.4%	40,029,300	3,644,500	10.0%
Police, Idaho State	<u>21,853,900</u>	<u>34,946,400</u>	<u>13,092,500</u>	<u>59.9%</u>	<u>24,529,500</u>	<u>2,675,600</u>	<u>12.2%</u>
<b>Total Public Safety</b>	<b>253,216,500</b>	<b>293,822,700</b>	<b>40,606,200</b>	<b>16.0%</b>	<b>272,336,500</b>	<b>19,120,000</b>	<b>7.6%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	20,768,400	23,548,900	2,780,500	13.4%	20,767,700	(700)	0.0%
Health and Welfare, Dept.	544,842,800	583,689,700	38,846,900	7.1%	587,277,900	42,435,100	7.8%
Public Health Districts	10,270,900	11,040,500	769,600	7.5%	10,799,300	528,400	5.1%
Independent Living Council	<u>123,100</u>	<u>133,300</u>	<u>10,200</u>	<u>0.0%</u>	<u>129,100</u>	<u>6,000</u>	<u>4.9%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>576,005,200</b>	<b>618,412,400</b>	<b>42,407,200</b>	<b>7.4%</b>	<b>618,974,000</b>	<b>42,968,800</b>	<b>7.5%</b>
<b>Education:</b>							
Agr. Research and Extension	27,665,700	28,961,600	1,295,900	4.7%	28,249,200	583,500	2.1%
College and Universities	264,227,700	297,306,300	33,078,600	12.5%	285,151,500	20,923,800	7.9%
Community Colleges	23,587,700	30,350,000	6,762,300	28.7%	29,666,400	6,078,700	25.8%
Deaf and Blind School	8,105,300	8,696,700	591,400	7.3%	8,503,700	398,400	4.9%
Educ., Office of State Board	10,820,700	5,184,100	(5,636,600)	-52.1%	5,127,000	(5,693,700)	-52.6%
Health Education Programs	9,180,700	9,655,700	475,000	5.2%	9,459,900	279,200	3.0%
Historical Society	2,972,200	3,588,300	616,100	20.7%	3,347,200	375,000	12.6%
Library, State	2,879,800	3,490,200	610,400	21.2%	4,269,300	1,389,500	48.2%
Professional-Technical Educ.	51,595,000	55,148,600	3,553,600	6.9%	54,899,400	3,304,400	6.4%
Public Broadcasting	3,279,900	3,914,100	634,200	19.3%	3,530,300	250,400	7.6%
Public Schools	1,367,363,800	1,435,385,900	68,022,100	5.0%	1,418,542,700	51,178,900	3.7%
Special Programs	12,095,800	12,278,700	182,900	1.5%	12,222,600	126,800	1.0%
Super. of Public Instruction	5,621,500	8,389,900	2,768,400	49.2%	7,309,100	1,687,600	30.0%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,614,200</u>	<u>261,200</u>	<u>3.1%</u>	<u>8,520,900</u>	<u>167,900</u>	<u>2.0%</u>
<b>Total Education</b>	<b>1,797,748,800</b>	<b>1,910,964,300</b>	<b>113,215,500</b>	<b>6.3%</b>	<b>1,878,799,200</b>	<b>81,050,400</b>	<b>4.5%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	20,533,300	22,190,400	1,657,100	8.1%	17,046,500	(3,486,800)	-17.0%
Commerce, Dept.	7,906,800	11,583,600	3,676,800	0.0%	9,199,200	1,292,400	0.0%
Labor, Dept.	753,800	810,800	57,000	0.0%	774,400	20,600	0.0%
Self-Governing Agencies	<u>3,941,200</u>	<u>4,632,800</u>	<u>691,600</u>	<u>17.5%</u>	<u>4,258,800</u>	<u>317,600</u>	<u>8.1%</u>
<b>Total Econ. Development</b>	<b>33,135,100</b>	<b>39,217,600</b>	<b>6,082,500</b>	<b>18.4%</b>	<b>31,278,900</b>	<b>(1,856,200)</b>	<b>-5.6%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	17,402,600	19,464,800	2,062,200	11.8%	19,625,000	2,222,400	12.8%
Lands, Dept.	5,634,500	5,821,600	187,100	3.3%	5,590,800	(43,700)	-0.8%
Parks and Recreation, Dept.	17,650,400	17,250,000	(400,400)	-2.3%	16,072,000	(1,578,400)	-8.9%
Water Resources, Dept.	<u>15,124,800</u>	<u>13,972,000</u>	<u>(1,152,800)</u>	<u>-7.6%</u>	<u>14,587,500</u>	<u>(537,300)</u>	<u>-3.6%</u>
<b>Total Natural Resources</b>	<b>55,812,300</b>	<b>56,508,400</b>	<b>696,100</b>	<b>1.2%</b>	<b>55,875,300</b>	<b>63,000</b>	<b>0.1%</b>
<b>State Totals</b>	<b>\$2,820,674,400</b>	<b>\$3,078,597,900</b>	<b>\$257,923,500</b>	<b>9.1%</b>	<b>\$2,959,283,400</b>	<b>\$138,609,000</b>	<b>4.9%</b>

**Total Fund Revised Executive Budget - Appropriation Comparison**

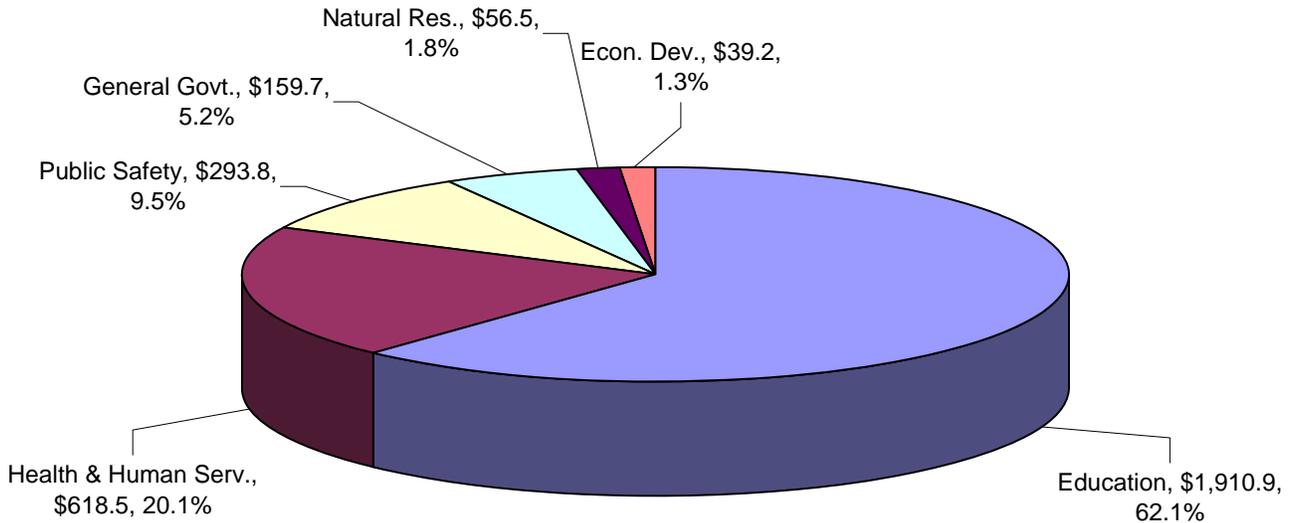
Department	FY 08 Approp.	FY 09 Exec. Bud.	Amt. Change	% Chng.	FY 09 Approp.	Amt. Change	% Chng.
<b>General Government:</b>							
Administration, Dept.	\$59,241,500	\$113,196,000	\$53,954,500	91.1%	\$58,900,800	(\$340,700)	-0.6%
Attorney General	18,622,800	21,184,300	2,561,500	13.8%	20,322,800	1,700,000	9.1%
Capital Budget	137,974,000	130,965,800	(7,008,200)	-5.1%	52,805,900	(85,168,100)	-61.7%
Controller, State	13,480,100	16,130,500	2,650,400	19.7%	15,944,600	2,464,500	18.3%
Governor, Office	2,271,900	2,498,000	226,100	10.0%	2,392,200	120,300	5.3%
Governor, Exec. Office	131,316,300	120,991,500	(10,324,800)	-7.9%	119,366,300	(11,950,000)	-9.1%
Legislative Branch	13,953,800	14,915,900	962,100	6.9%	14,698,800	745,000	5.3%
Lieutenant Governor	154,500	166,200	11,700	7.6%	162,600	8,100	5.2%
Revenue and Taxation, Dept.	34,461,600	36,737,500	2,275,900	6.6%	35,806,700	1,345,100	3.9%
Secretary of State	2,469,200	2,780,000	310,800	12.6%	2,791,600	322,400	13.1%
Treasurer, State	<u>2,664,300</u>	<u>4,068,400</u>	<u>1,404,100</u>	<u>52.7%</u>	<u>4,060,600</u>	<u>1,396,300</u>	<u>52.4%</u>
<b>Total General Government</b>	<b>416,610,000</b>	<b>463,634,100</b>	<b>47,024,100</b>	<b>11.3%</b>	<b>327,252,900</b>	<b>(89,357,100)</b>	<b>-21.4%</b>
<b>Public Safety:</b>							
Correction, Dept.	192,676,500	214,020,300	21,343,800	11.1%	204,770,000	12,093,500	6.3%
Judicial Branch	40,352,500	45,710,100	5,357,600	13.3%	43,259,100	2,906,600	7.2%
Juvenile Corrections, Dept.	47,412,600	51,280,700	3,868,100	8.2%	51,231,300	3,818,700	8.1%
Police, Idaho State	<u>60,598,200</u>	<u>69,138,200</u>	<u>8,540,000</u>	<u>14.1%</u>	<u>66,247,200</u>	<u>5,649,000</u>	<u>9.3%</u>
<b>Total Public Safety</b>	<b>341,039,800</b>	<b>380,149,300</b>	<b>39,109,500</b>	<b>11.5%</b>	<b>365,507,600</b>	<b>24,467,800</b>	<b>7.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	22,993,400	25,773,900	2,780,500	12.1%	22,992,700	(700)	0.0%
Health and Welfare, Dept.	1,756,936,300	1,891,230,100	134,293,800	7.6%	1,893,612,300	136,676,000	7.8%
Public Health Districts	55,534,900	56,304,500	769,600	1.4%	56,063,300	528,400	1.0%
Independent Living Council	<u>507,400</u>	<u>541,100</u>	<u>33,700</u>	<u>0.0%</u>	<u>532,200</u>	<u>24,800</u>	<u>4.9%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,835,972,000</b>	<b>1,973,849,600</b>	<b>137,877,600</b>	<b>7.5%</b>	<b>1,973,200,500</b>	<b>137,228,500</b>	<b>7.5%</b>
<b>Education:</b>							
Agr. Research and Extension	32,687,600	34,301,700	1,614,100	4.9%	33,483,100	795,500	2.4%
College and Universities	399,011,800	433,914,600	34,902,800	8.7%	422,849,500	23,837,700	6.0%
Community Colleges	56,941,500	74,836,700	17,895,200	31.4%	73,837,700	16,896,200	29.7%
Deaf and Blind School	8,431,400	9,040,300	608,900	7.2%	8,846,500	415,100	4.9%
Educ., Office of State Board	19,882,700	14,049,400	(5,833,300)	-29.3%	13,977,800	(5,904,900)	-29.7%
Health Education Programs	10,125,700	10,249,200	123,500	1.2%	10,034,000	(91,700)	-0.9%
Historical Society	5,365,700	5,958,900	593,200	11.1%	5,689,500	323,800	6.0%
Library, State	4,465,900	5,091,900	626,000	14.0%	5,865,900	1,400,000	31.3%
Professional-Technical Educ.	60,215,700	66,167,400	5,951,700	9.9%	65,889,000	5,673,300	9.4%
Public Broadcasting	4,229,100	4,950,300	721,200	17.1%	4,538,700	309,600	7.3%
Public Schools*	1,850,555,400	1,912,848,600	62,293,200	3.4%	1,898,305,400	47,750,000	2.6%
Special Programs	12,535,800	12,718,700	182,900	1.5%	12,662,600	126,800	1.0%
Super. of Public Instruction	26,149,000	26,976,100	827,100	3.2%	25,825,000	(324,000)	-1.2%
Vocational Rehabilitation	<u>24,675,300</u>	<u>25,565,800</u>	<u>890,500</u>	<u>3.6%</u>	<u>25,295,000</u>	<u>619,700</u>	<u>2.5%</u>
<b>Total Education</b>	<b>2,515,272,600</b>	<b>2,636,669,600</b>	<b>121,397,000</b>	<b>4.8%</b>	<b>2,607,099,700</b>	<b>91,827,100</b>	<b>3.7%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	47,284,600	49,934,700	2,650,100	5.6%	44,317,400	(2,967,200)	-6.3%
Commerce, Dept.	47,771,000	36,246,900	(11,524,100)	0.0%	35,381,100	(12,389,900)	0.0%
Finance, Dept.	5,139,800	5,619,900	480,100	0.0%	5,526,000	386,200	0.0%
Industrial Commission	14,900,800	16,187,500	1,286,700	0.0%	16,057,600	1,156,800	0.0%
Insurance, Dept.	7,319,600	7,846,900	527,300	0.0%	7,725,000	405,400	0.0%
Labor, Dept.	179,705,400	182,996,000	3,290,600	0.0%	182,103,500	2,398,100	0.0%
Public Utilities Commission	4,944,400	5,336,000	391,600	0.0%	5,261,300	316,900	0.0%
Self-Governing Agencies	71,362,800	74,936,800	3,574,000	5.0%	73,795,100	2,432,300	3.4%
Transportation Dept.	<u>495,735,300</u>	<u>503,401,700</u>	<u>7,666,400</u>	<u>1.5%</u>	<u>492,472,900</u>	<u>(3,262,400)</u>	<u>-0.7%</u>
<b>Total Econ. Development</b>	<b>874,163,700</b>	<b>882,506,400</b>	<b>8,342,700</b>	<b>1.0%</b>	<b>862,639,900</b>	<b>(11,523,800)</b>	<b>-1.3%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	60,850,400	63,766,600	2,916,200	4.8%	63,567,800	2,717,400	4.5%
Fish and Game, Dept.	74,067,600	77,520,200	3,452,600	4.7%	76,637,100	2,569,500	3.5%
Lands, Dept.	40,370,700	45,538,600	5,167,900	12.8%	44,189,600	3,818,900	9.5%
Parks and Recreation, Dept.	43,763,900	47,674,300	3,910,400	8.9%	46,540,600	2,776,700	6.3%
Water Resources, Dept.	<u>26,785,600</u>	<u>21,165,600</u>	<u>(5,620,000)</u>	<u>-21.0%</u>	<u>24,599,500</u>	<u>(2,186,100)</u>	<u>-8.2%</u>
<b>Total Natural Resources</b>	<b>245,838,200</b>	<b>255,665,300</b>	<b>9,827,100</b>	<b>4.0%</b>	<b>255,534,600</b>	<b>9,696,400</b>	<b>3.9%</b>
<b>State Totals</b>	<b>\$6,228,896,300</b>	<b>\$6,592,474,300</b>	<b>\$363,578,000</b>	<b>5.8%</b>	<b>\$6,391,235,200</b>	<b>\$162,338,900</b>	<b>2.6%</b>

## FY 2009 General Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,991.1 Million**  
(Includes \$176.9 million in carry-over funds and \$103.9 million in transfers to other funds)

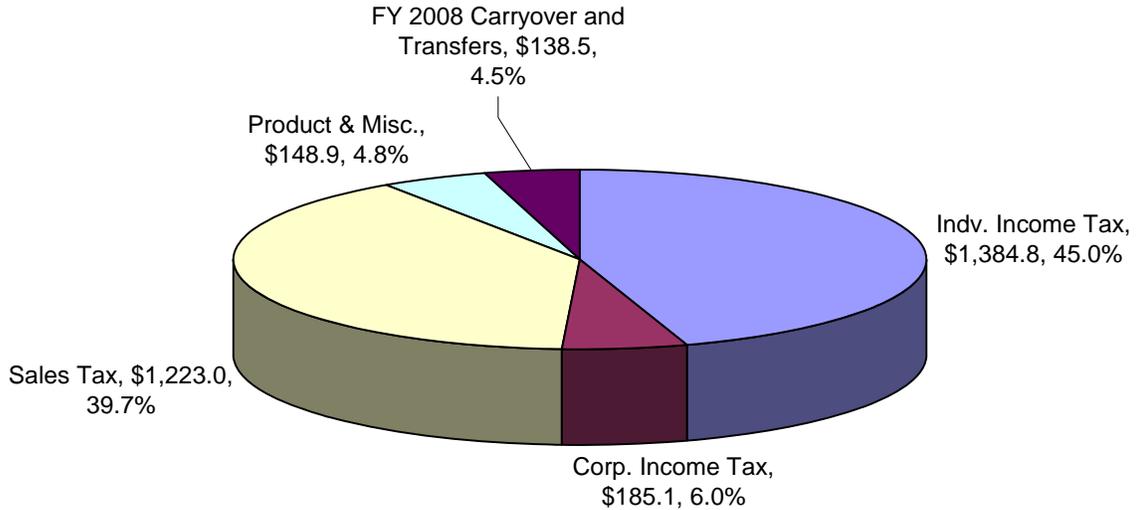


## Expenditure by State Goal - \$3,078.6 Million Total

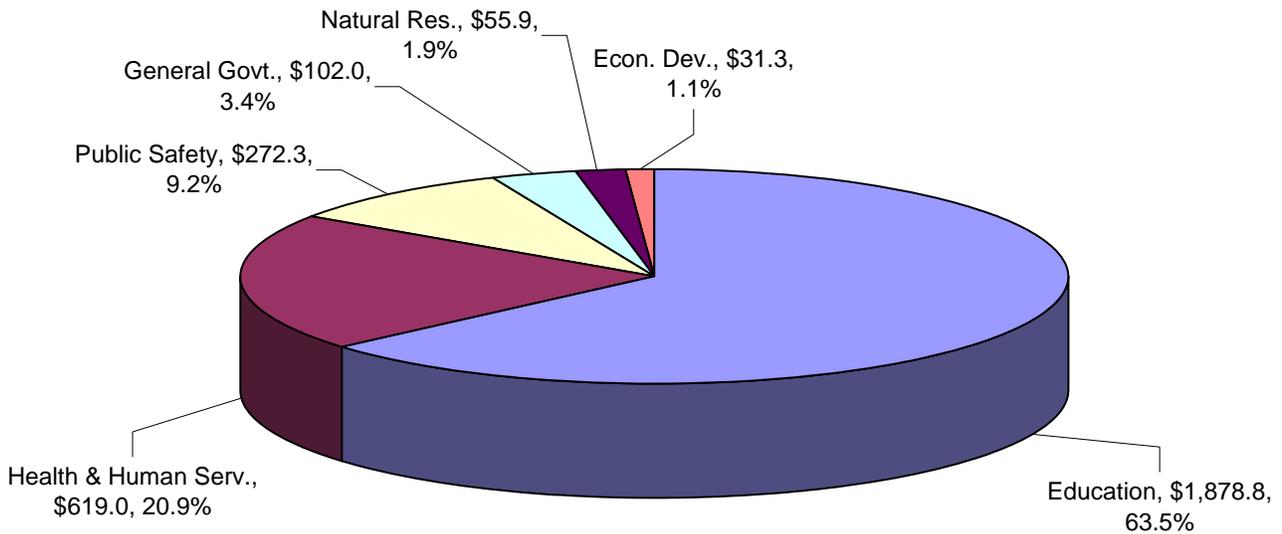


## FY 2009 General Fund Appropriation Millions of Dollars (% of Total)

**Net Revenue by Source - \$3,011.0 Million**  
(Includes \$176.9 million in carry-over funds and \$38.4 million in transfers to other funds)

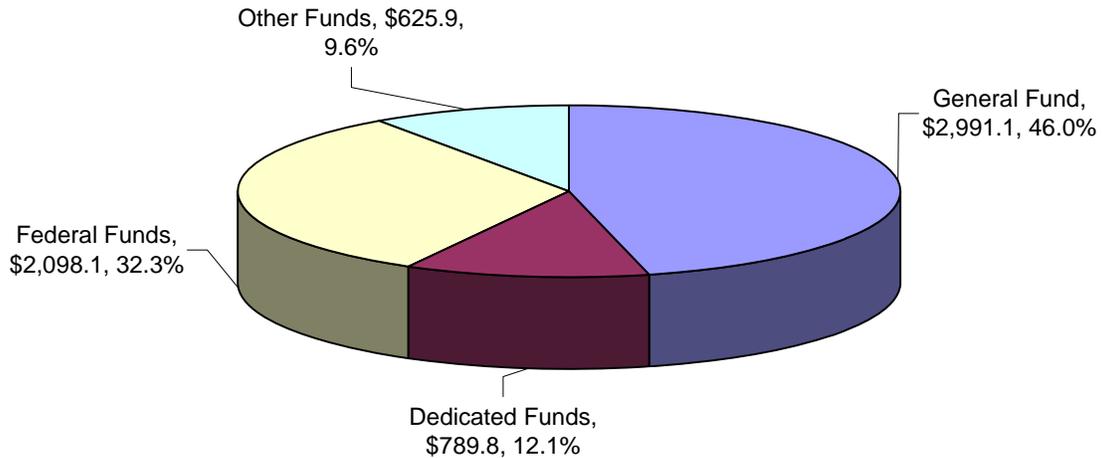


## Expenditure by State Goal - \$2,959.3 Million Total

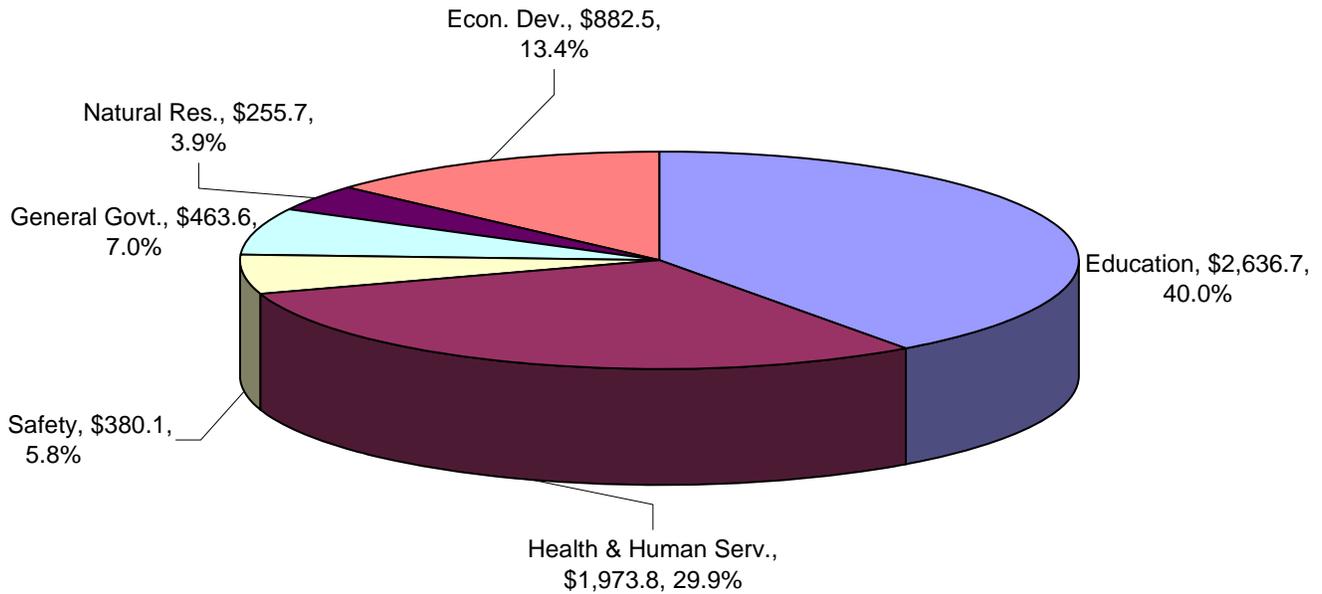


## FY 2009 Total Fund Recommendation Millions of Dollars (% of Total)

### Net Revenue by Source - \$6,504.9 Million

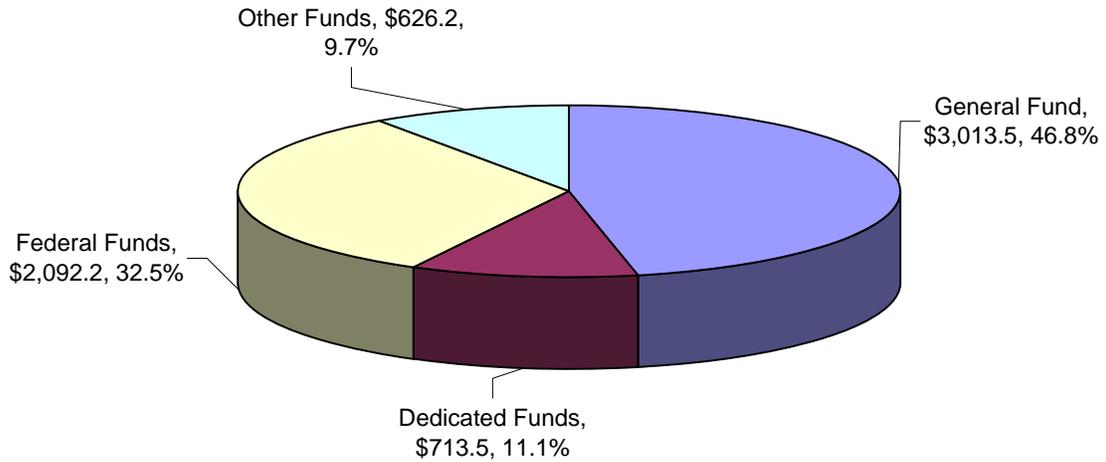


### Expenditure by State Goal - \$6,592.4 Million Total

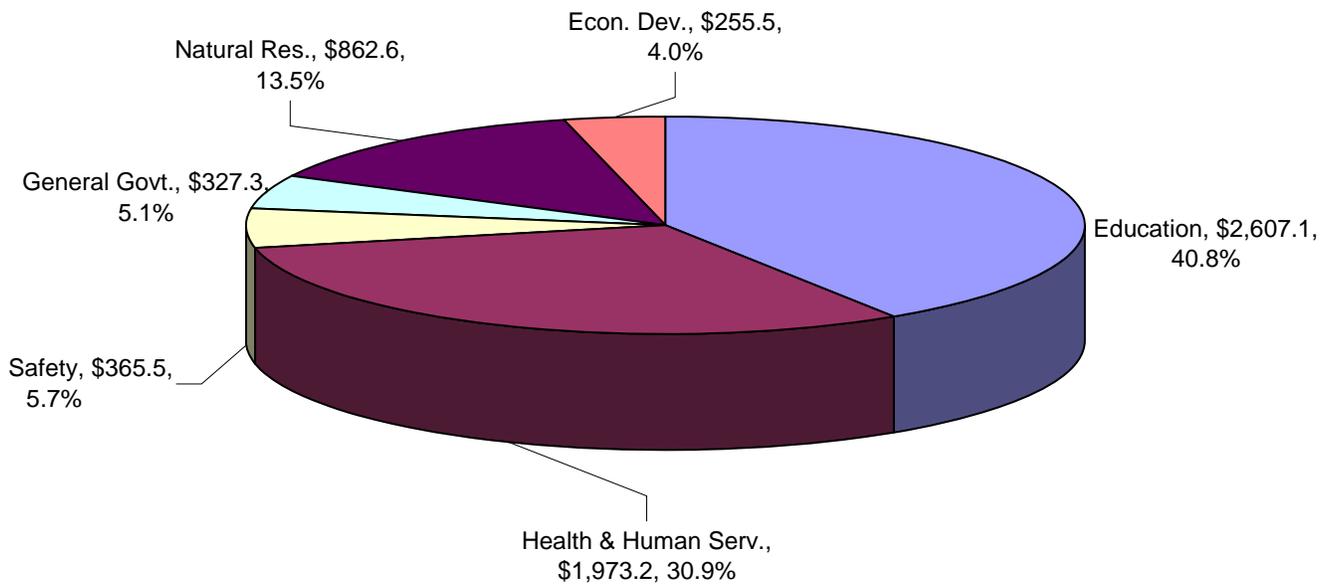


## FY 2009 Total Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,445.4 Million



Expenditure by State Goal - \$6,391.2 Million Total



**Department FY 2009 Appropriation % Increase Over the FY 2008 Original Appropriation**

Department	General Fund			Total Funds		
	FY 2008 App.	FY 2009 App.	% Change	FY 2008 App.	FY 2009 App.	% Change
<b>General Government:</b>						
Administration, Dept.	\$8,955,100	\$8,775,500	-2.0%	\$59,241,500	\$58,900,800	-0.6%
Attorney General	17,877,900	19,215,600	7.5%	18,622,800	20,322,800	9.1%
Capital Budget	0	0	0.0%	137,974,000	52,805,900	-61.7%
Controller, State	7,013,000	7,196,900	2.6%	13,480,100	15,944,600	18.3%
Governor, Office	2,084,900	2,195,800	5.3%	2,271,900	2,392,200	5.3%
Governor, Exec. Office	24,514,900	18,102,800	-26.2%	131,316,300	119,366,300	-9.1%
Legislative Branch	12,172,900	12,856,900	5.6%	13,953,800	14,698,800	5.3%
Lieutenant Governor	154,500	162,600	5.2%	154,500	162,600	5.2%
Revenue and Taxation, Dept.	27,818,700	29,011,500	4.3%	34,461,600	35,806,700	3.9%
Secretary of State	2,469,200	2,791,600	13.1%	2,469,200	2,791,600	13.1%
Treasurer, State	<u>1,695,400</u>	<u>1,710,300</u>	<u>0.9%</u>	<u>2,664,300</u>	<u>4,060,600</u>	<u>52.4%</u>
<b>Total General Government</b>	<b>104,756,500</b>	<b>102,019,500</b>	<b>-2.6%</b>	<b>416,610,000</b>	<b>327,252,900</b>	<b>-21.4%</b>
<b>Public Safety:</b>						
Correction, Dept.	164,793,500	175,915,200	6.7%	192,676,500	204,770,000	6.3%
Judicial Branch	30,184,300	31,862,500	5.6%	40,352,500	43,259,100	7.2%
Juvenile Corrections, Dept.	36,384,800	40,029,300	10.0%	47,412,600	51,231,300	8.1%
Police, Idaho State	<u>21,853,900</u>	<u>24,529,500</u>	<u>12.2%</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>9.3%</u>
<b>Total Public Safety</b>	<b>253,216,500</b>	<b>272,336,500</b>	<b>7.6%</b>	<b>341,039,800</b>	<b>365,507,600</b>	<b>7.2%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,768,400	20,767,700	0.0%	22,993,400	22,992,700	0.0%
Health & Welfare, Dept.	544,842,800	587,277,900	7.8%	1,756,936,300	1,893,612,300	7.8%
Public Health Districts	10,270,900	10,799,300	5.1%	55,534,900	56,063,300	1.0%
Independent Living Council	<u>123,100</u>	<u>129,100</u>	<u>4.9%</u>	<u>507,400</u>	<u>532,200</u>	<u>4.9%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>576,005,200</b>	<b>618,974,000</b>	<b>7.5%</b>	<b>1,835,972,000</b>	<b>1,973,200,500</b>	<b>7.5%</b>
<b>Education:</b>						
Agr. Research and Extension	27,665,700	28,249,200	2.1%	32,687,600	33,483,100	2.4%
College and Universities	264,227,700	285,151,500	7.9%	399,011,800	422,849,500	6.0%
Community Colleges	23,587,700	29,666,400	25.8%	56,941,500	73,837,700	29.7%
Deaf and Blind School	8,105,300	8,503,700	4.9%	8,431,400	8,846,500	4.9%
Educ., Office of State Board	10,820,700	5,127,000	-52.6%	19,882,700	13,977,800	-29.7%
Health Education Programs	9,180,700	9,459,900	3.0%	10,125,700	10,034,000	-0.9%
Historical Society	2,972,200	3,347,200	12.6%	5,365,700	5,689,500	6.0%
Library, State	2,879,800	4,269,300	48.2%	4,465,900	5,865,900	31.3%
Professional-Technical Educ.	51,595,000	54,899,400	6.4%	60,215,700	65,889,000	9.4%
Public Broadcasting	3,279,900	3,530,300	7.6%	4,229,100	4,538,700	7.3%
Public Schools	1,367,363,800	1,418,542,700	3.7%	1,850,555,400	1,898,305,400	2.6%
Special Programs	12,095,800	12,222,600	1.0%	12,535,800	12,662,600	1.0%
Super. of Public Instruction	5,621,500	7,309,100	30.0%	26,149,000	25,825,000	-1.2%
Vocational Rehabilitation	<u>8,353,000</u>	<u>8,520,900</u>	<u>2.0%</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>2.5%</u>
<b>Total Education</b>	<b>1,797,748,800</b>	<b>1,878,799,200</b>	<b>4.5%</b>	<b>2,515,272,600</b>	<b>2,607,099,700</b>	<b>3.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	20,533,300	17,046,500	-17.0%	47,284,600	44,317,400	-6.3%
Commerce, Dept.	7,906,800	9,199,200	0.0%	47,771,000	35,381,100	0.0%
Finance, Dept.	0	0	0.0%	5,139,800	5,526,000	7.5%
Industrial Commission	0	0	0.0%	14,900,800	16,057,600	7.8%
Insurance, Dept.	0	0	0.0%	7,319,600	7,725,000	5.5%
Labor, Dept.	753,800	774,400	0.0%	179,705,400	182,103,500	0.0%
Public Utilities Commission	0	0	0.0%	4,944,400	5,261,300	6.4%
Self-Governing Agencies	3,941,200	4,258,800	8.1%	71,362,800	73,795,100	3.4%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>495,735,300</u>	<u>492,472,900</u>	<u>-0.7%</u>
<b>Total Econ. Development</b>	<b>33,135,100</b>	<b>31,278,900</b>	<b>-5.6%</b>	<b>874,163,700</b>	<b>862,639,900</b>	<b>-1.3%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	17,402,600	19,625,000	12.8%	60,850,400	63,567,800	4.5%
Fish and Game, Dept.	0	0	0.0%	74,067,600	76,637,100	3.5%
Lands, Dept.	5,634,500	5,590,800	-0.8%	40,370,700	44,189,600	9.5%
Parks and Recreation, Dept.	17,650,400	16,072,000	-8.9%	43,763,900	46,540,600	6.3%
Water Resources, Dept.	<u>15,124,800</u>	<u>14,587,500</u>	<u>-3.6%</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>-8.2%</u>
<b>Total Natural Resources</b>	<b>55,812,300</b>	<b>55,875,300</b>	<b>0.1%</b>	<b>245,838,200</b>	<b>255,534,600</b>	<b>3.9%</b>
<b>State Totals</b>	<b>\$2,820,674,400</b>	<b>\$2,959,283,400</b>	<b>4.9%</b>	<b>\$6,228,896,300</b>	<b>\$6,391,235,200</b>	<b>2.6%</b>

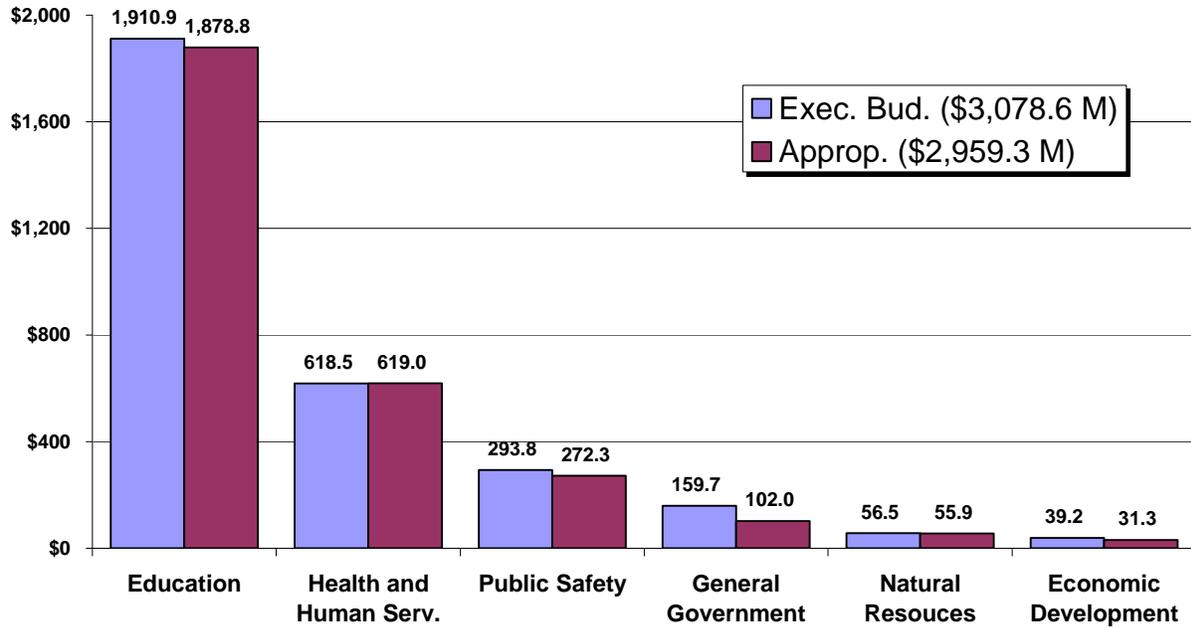
**Department FY 2009 Revised Executive Budget to Appropriation Comparison**

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
<b>General Government:</b>						
Administration, Dept.	\$63,543,500	\$8,775,500	(\$54,768,000)	\$113,196,000	\$58,900,800	(\$54,295,200)
Attorney General	20,061,500	19,215,600	(845,900)	21,184,300	20,322,800	(\$861,500)
Capital Budget	0	0	0	130,965,800	52,805,900	(\$78,159,900)
Controller, State	7,278,800	7,196,900	(81,900)	16,130,500	15,944,600	(185,900)
Governor, Office	2,297,100	2,195,800	(101,300)	2,498,000	2,392,200	(105,800)
Governor, Exec. Office	18,957,400	18,102,800	(854,600)	120,991,500	119,366,300	(1,625,200)
Legislative Branch	13,042,300	12,856,900	(185,400)	14,915,900	14,698,800	(217,100)
Lieutenant Governor	166,200	162,600	(3,600)	166,200	162,600	(3,600)
Revenue and Taxation, Dept.	29,788,100	29,011,500	(776,600)	36,737,500	35,806,700	(930,800)
Secretary of State	2,780,000	2,791,600	11,600	2,780,000	2,791,600	11,600
Treasurer, State	1,757,600	<u>1,710,300</u>	<u>(47,300)</u>	<u>4,068,400</u>	<u>4,060,600</u>	<u>(7,800)</u>
<b>Total General Government</b>	<b>159,672,500</b>	<b>102,019,500</b>	<b>(57,653,000)</b>	<b>463,634,100</b>	<b>327,252,900</b>	<b>(136,381,200)</b>
<b>Public Safety:</b>						
Correction, Dept.	184,150,800	175,915,200	(8,235,600)	214,020,300	204,770,000	(9,250,300)
Judicial Branch	34,192,600	31,862,500	(2,330,100)	45,710,100	43,259,100	(2,451,000)
Juvenile Corrections, Dept.	40,532,900	40,029,300	(503,600)	51,280,700	51,231,300	(49,400)
Police, Idaho State	<u>34,946,400</u>	<u>24,529,500</u>	<u>(10,416,900)</u>	<u>69,138,200</u>	<u>66,247,200</u>	<u>(2,891,000)</u>
<b>Total Public Safety</b>	<b>293,822,700</b>	<b>272,336,500</b>	<b>(21,486,200)</b>	<b>380,149,300</b>	<b>365,507,600</b>	<b>(14,641,700)</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	23,548,900	20,767,700	(2,781,200)	25,773,900	22,992,700	(2,781,200)
Health & Welfare, Dept.	583,689,700	587,277,900	3,588,200	1,891,230,100	1,893,612,300	2,382,200
Public Health Districts	11,040,500	10,799,300	(241,200)	56,304,500	56,063,300	(241,200)
Independent Living Council	<u>133,300</u>	<u>129,100</u>	<u>(4,200)</u>	<u>541,100</u>	<u>532,200</u>	<u>(8,900)</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>618,412,400</b>	<b>618,974,000</b>	<b>561,600</b>	<b>1,973,849,600</b>	<b>1,973,200,500</b>	<b>(649,100)</b>
<b>Education:</b>						
Agr. Research and Extension	28,961,600	28,249,200	(712,400)	34,301,700	33,483,100	(818,600)
College and Universities	297,306,300	285,151,500	(12,154,800)	433,914,600	422,849,500	(11,065,100)
Community Colleges	30,350,000	29,666,400	(683,600)	74,836,700	73,837,700	(999,000)
Deaf and Blind School	8,696,700	8,503,700	(193,000)	9,040,300	8,846,500	(193,800)
Educ., Office of State Board	5,184,100	5,127,000	(57,100)	14,049,400	13,977,800	(71,600)
Health Education Programs	9,655,700	9,459,900	(195,800)	10,249,200	10,034,000	(215,200)
Historical Society	3,588,300	3,347,200	(241,100)	5,958,900	5,689,500	(269,400)
Library, State	3,490,200	4,269,300	779,100	5,091,900	5,865,900	774,000
Professional-Technical Educ.	55,148,600	54,899,400	(249,200)	66,167,400	65,889,000	(278,400)
Public Broadcasting	3,914,100	3,530,300	(383,800)	4,950,300	4,538,700	(411,600)
Public Schools	1,435,385,900	1,418,542,700	(16,843,200)	1,912,848,600	1,898,305,400	(14,543,200)
Special Programs	12,278,700	12,222,600	(56,100)	12,718,700	12,662,600	(56,100)
Super. of Public Instruction	8,389,900	7,309,100	(1,080,800)	26,976,100	25,825,000	(1,151,100)
Vocational Rehabilitation	<u>8,614,200</u>	<u>8,520,900</u>	<u>(93,300)</u>	<u>25,565,800</u>	<u>25,295,000</u>	<u>(270,800)</u>
<b>Total Education</b>	<b>1,910,964,300</b>	<b>1,878,799,200</b>	<b>(32,165,100)</b>	<b>2,636,669,600</b>	<b>2,607,099,700</b>	<b>(29,569,900)</b>
<b>Economic Development:</b>						
Agriculture, Dept.	22,190,400	17,046,500	(5,143,900)	49,934,700	44,317,400	(5,617,300)
Commerce, Dept.	11,583,600	9,199,200	(2,384,400)	36,246,900	35,381,100	(865,800)
Finance, Dept.	0	0	0	5,619,900	5,526,000	(93,900)
Industrial Commission	0	0	0	16,187,500	16,057,600	(129,900)
Insurance, Dept.	0	0	0	7,846,900	7,725,000	(121,900)
Labor, Dept.	810,800	774,400	(36,400)	182,996,000	182,103,500	(892,500)
Public Utilities Commission	0	0	0	5,336,000	5,261,300	(74,700)
Self-Governing Agencies	4,632,800	4,258,800	(374,000)	74,936,800	73,795,100	(1,141,700)
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>503,401,700</u>	<u>492,472,900</u>	<u>(10,928,800)</u>
<b>Total Econ. Development</b>	<b>39,217,600</b>	<b>31,278,900</b>	<b>(7,938,700)</b>	<b>882,506,400</b>	<b>862,639,900</b>	<b>(19,866,500)</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	19,464,800	19,625,000	160,200	63,766,600	63,567,800	(198,800)
Fish and Game, Dept.	0	0	0	77,520,200	76,637,100	(883,100)
Lands, Dept.	5,821,600	5,590,800	(230,800)	45,538,600	44,189,600	(1,349,000)
Parks and Recreation, Dept.	17,250,000	16,072,000	(1,178,000)	47,674,300	46,540,600	(1,133,700)
Water Resources, Dept.	<u>13,972,000</u>	<u>14,587,500</u>	<u>615,500</u>	<u>21,165,600</u>	<u>24,599,500</u>	<u>3,433,900</u>
<b>Total Natural Resources</b>	<b>56,508,400</b>	<b>55,875,300</b>	<b>(633,100)</b>	<b>255,665,300</b>	<b>255,534,600</b>	<b>(130,700)</b>
<b>State Totals</b>	<b>\$3,078,597,900</b>	<b>\$2,959,283,400</b>	<b>(\$119,314,500)</b>	<b>\$6,592,474,300</b>	<b>\$6,391,235,200</b>	<b>(\$201,239,100)</b>

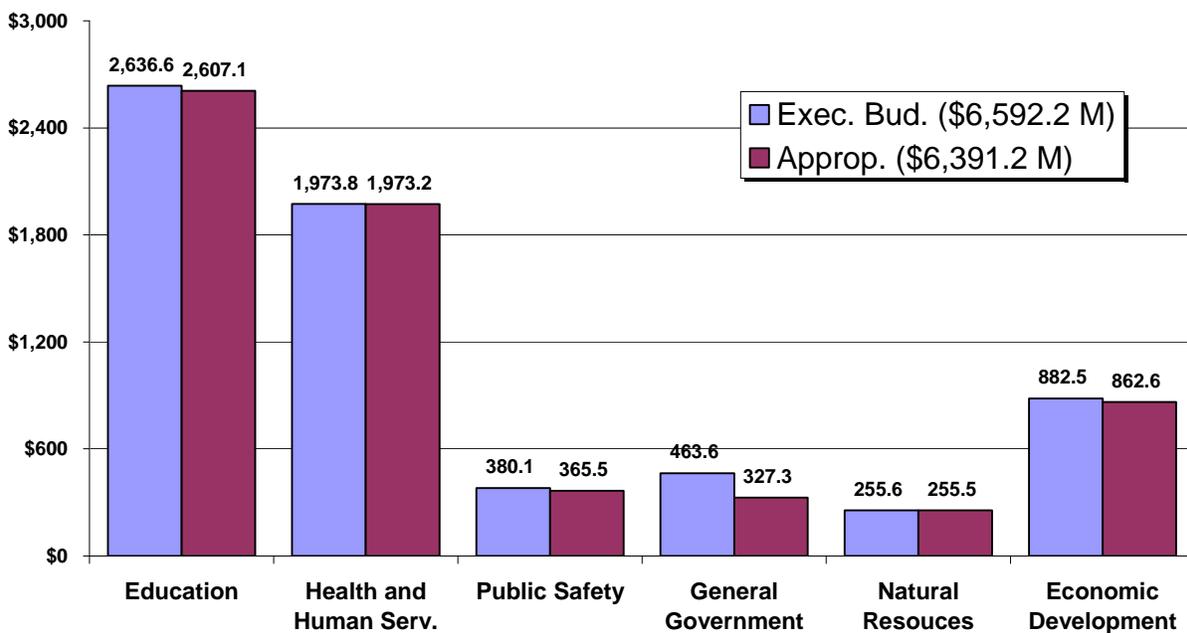
## STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT

• <b>Local Government:</b>	
Revenue Sharing to Cities and Counties (Sales Tax)	\$163.2 M
Cities and Counties Liquor Surcharge	29.9
County Juvenile Probation Fund (Cigarette and Tobacco Tax)	<u>4.8</u>
Total	\$197.9 M
• <b>Property Tax Relief:</b>	
Circuit Breaker	\$14.7 M
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	\$23.2 M
• <b>Schools Dedicated Funds:</b>	
Public School Income Fund (Cigarette, Tobacco, & Liquor Surcharge)	\$6.0 M
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	\$6.6 M
• <b>State Dedicated Funds:</b>	
Water Pollution Control Fund (Sales Tax)	\$4.8 M
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	42.7
All other Dedicated Funds (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>9.2</u>
Total	\$56.7 M
<b>Total General Tax Revenue to Other Funds or Local Government:</b>	<b>\$284.4 M</b>

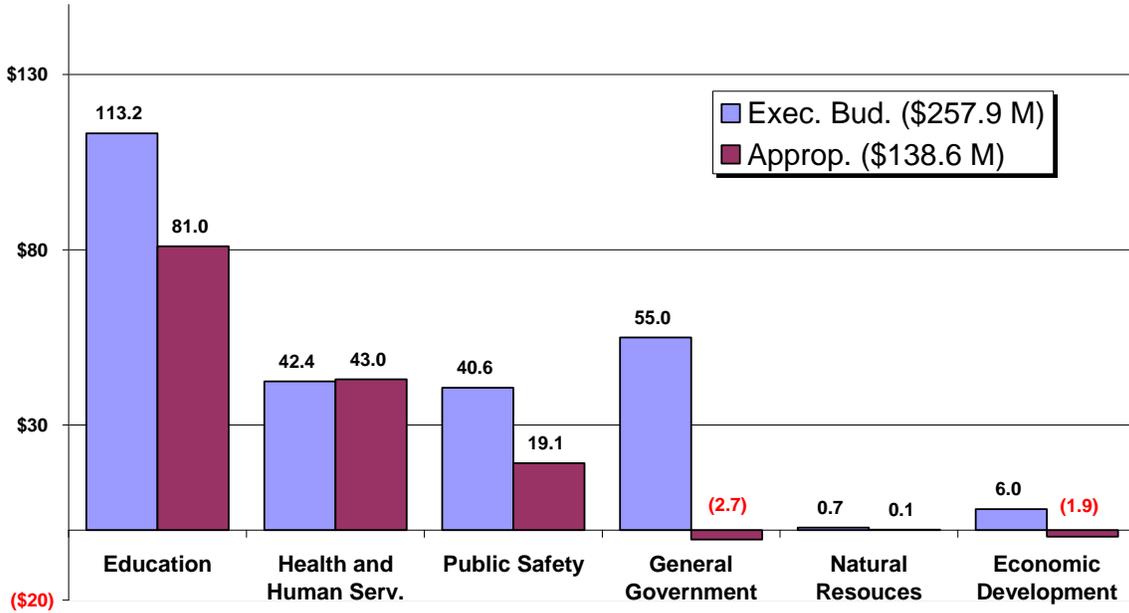
**FY 2009 General Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



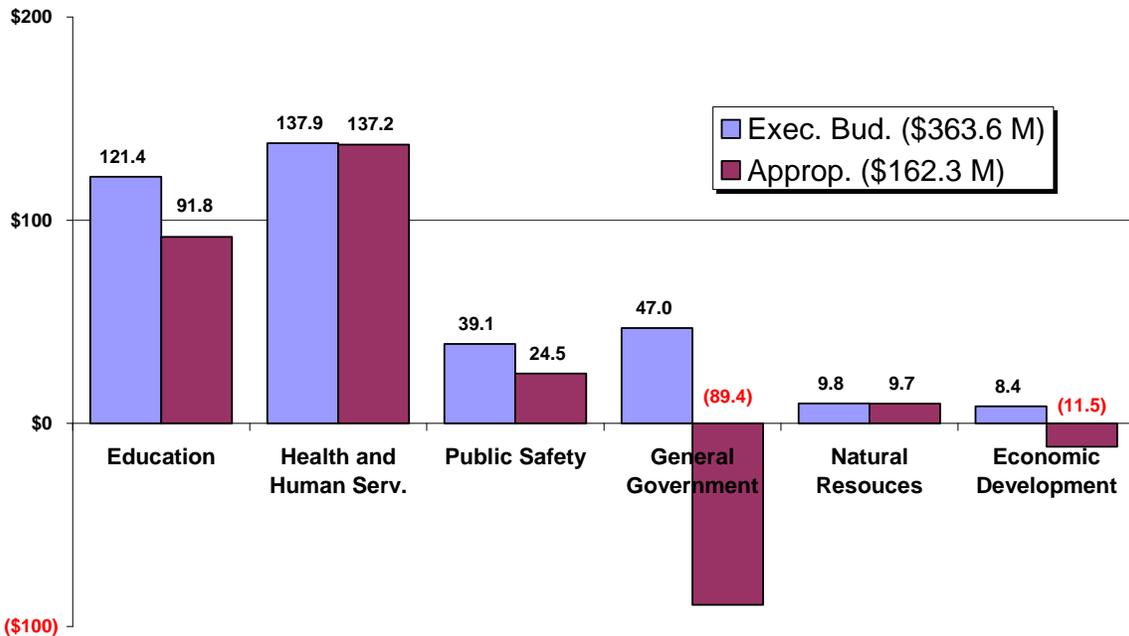
**FY 2009 Total Fund Allocation by State Goal  
(Compares Executive Budget to Appropriation)**



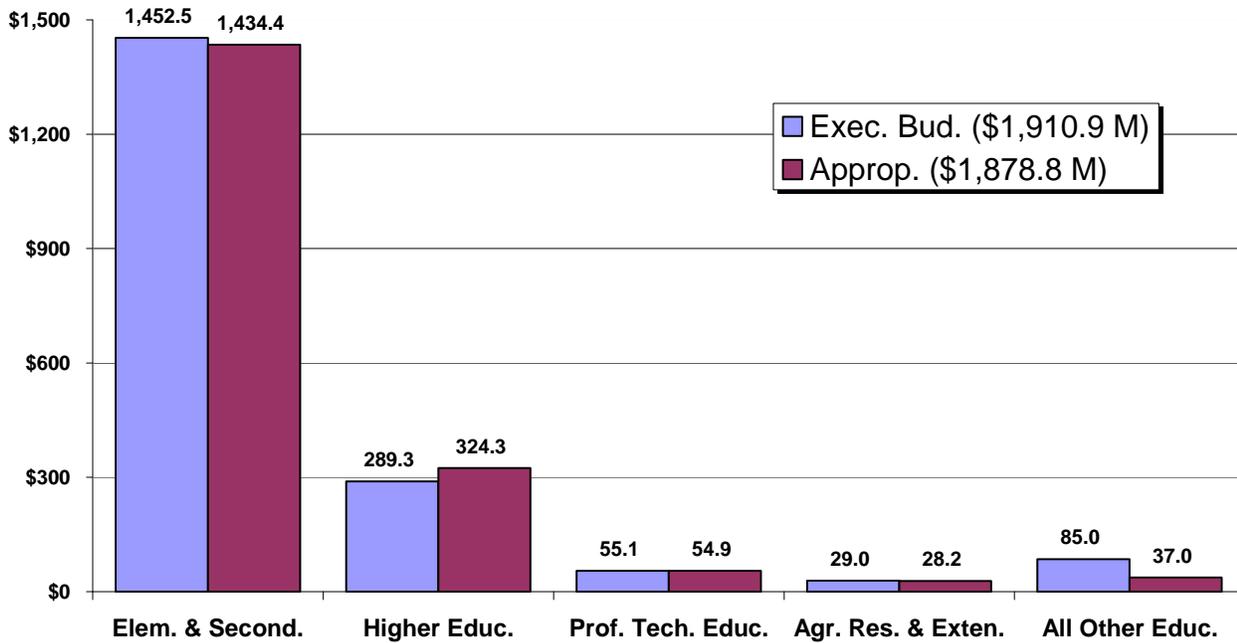
**FY 2009 General Fund Changes from FY 2008 Original  
Appropriation (Compares Executive Budget to Appropriation) by  
State Goal**



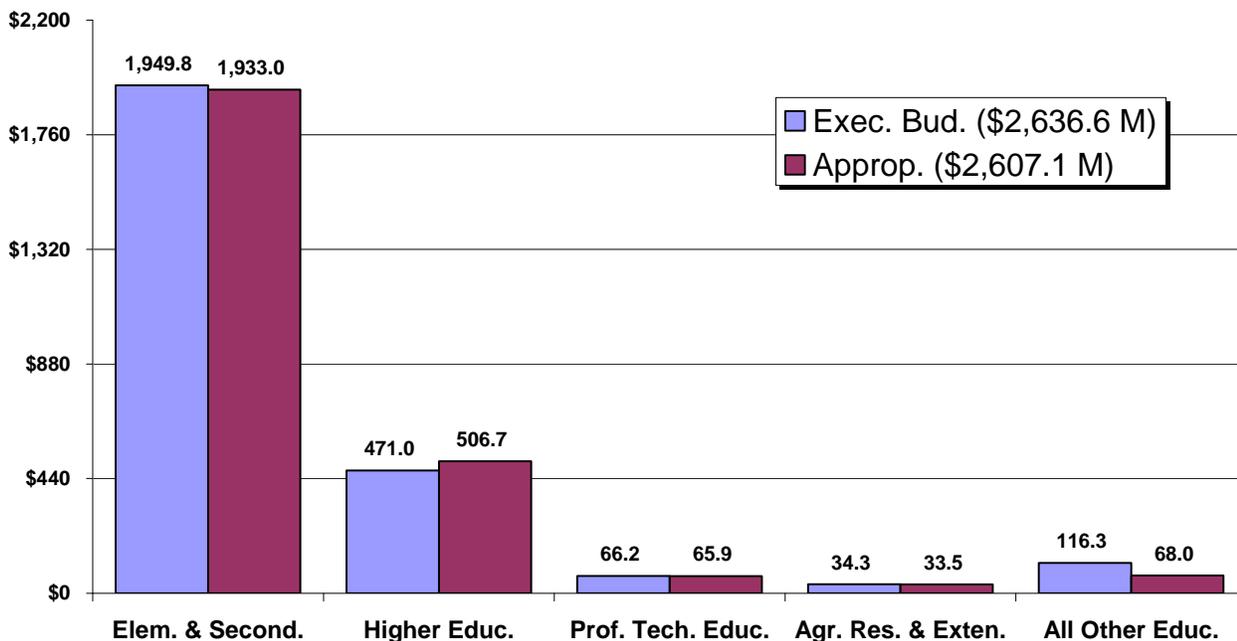
**FY 2009 Total Fund Changes from FY 2008 Original Appropriation  
(Compares Executive Budget to Appropriation) by State Goal**



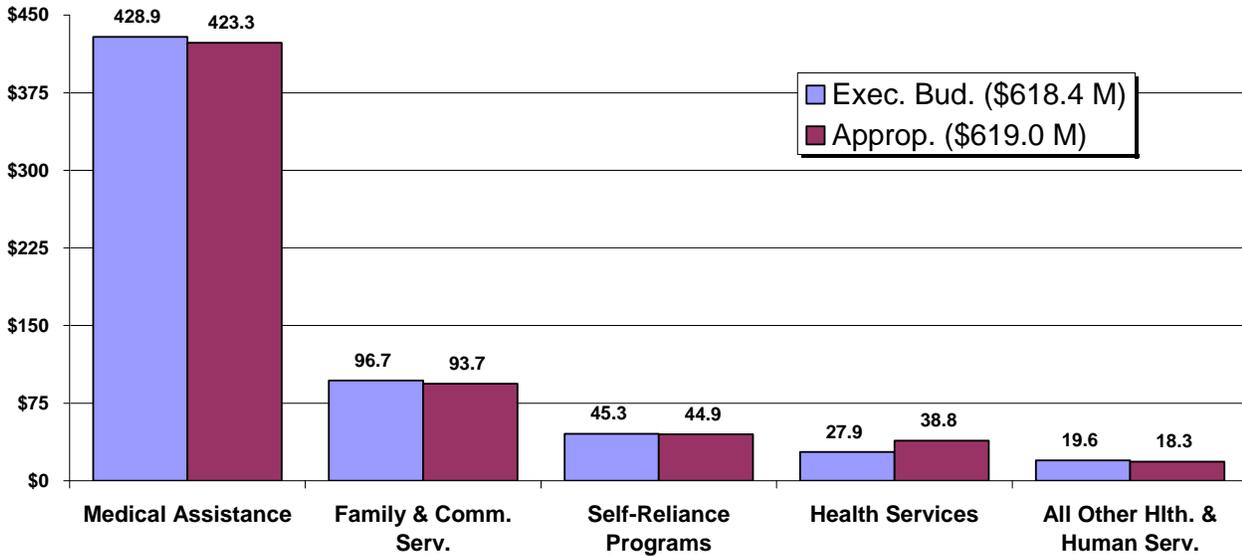
**FY 2009 General Fund Budget for Education  
(Compares Executive Budget to Appropriation)**



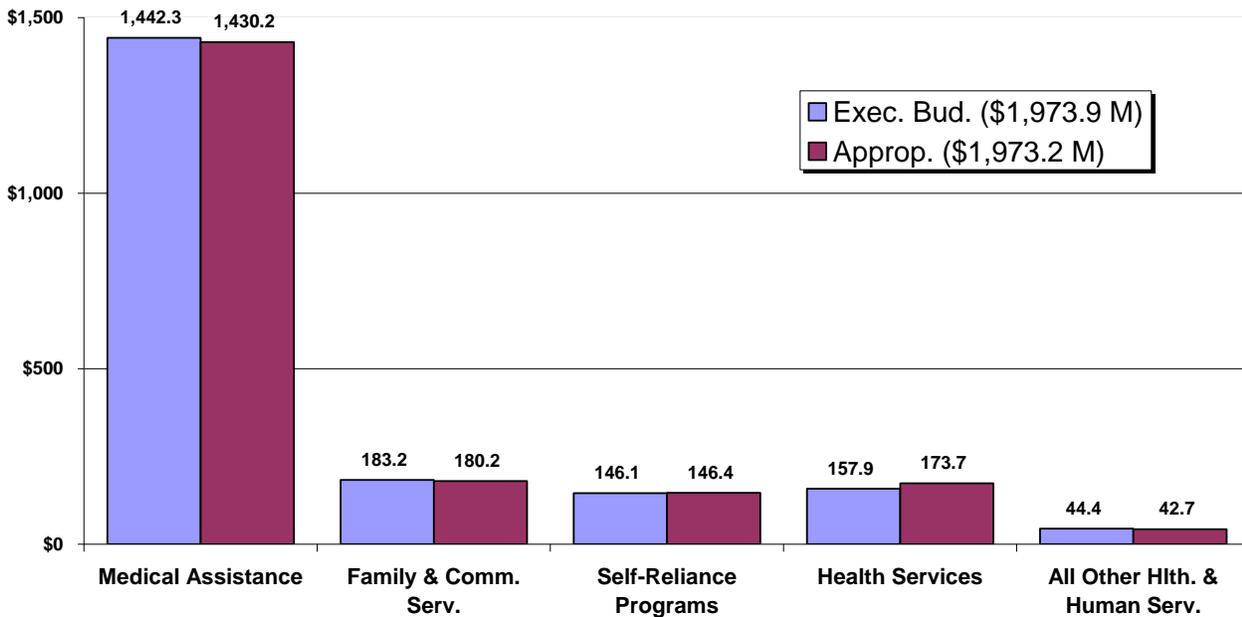
**FY 2009 Total Fund Budget for Education  
(Compares Executive Budget to Appropriation)**



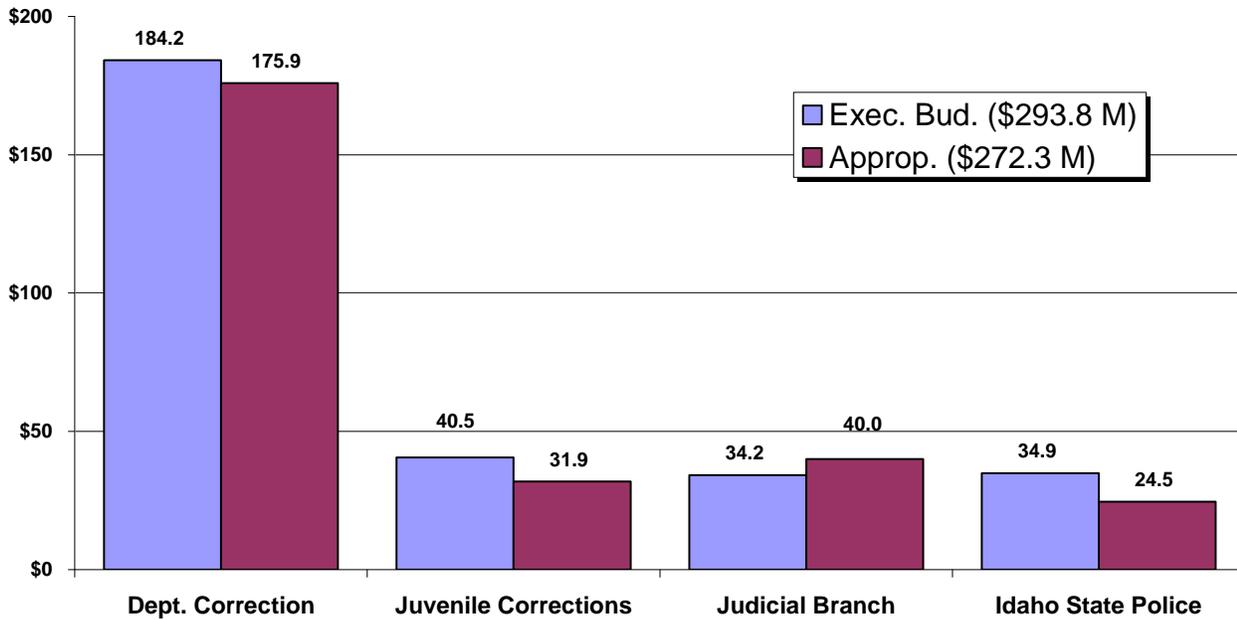
**FY 2009 Gen. Fund Budget for Health & Human Services  
(Compares Executive Budget to Appropriation)**



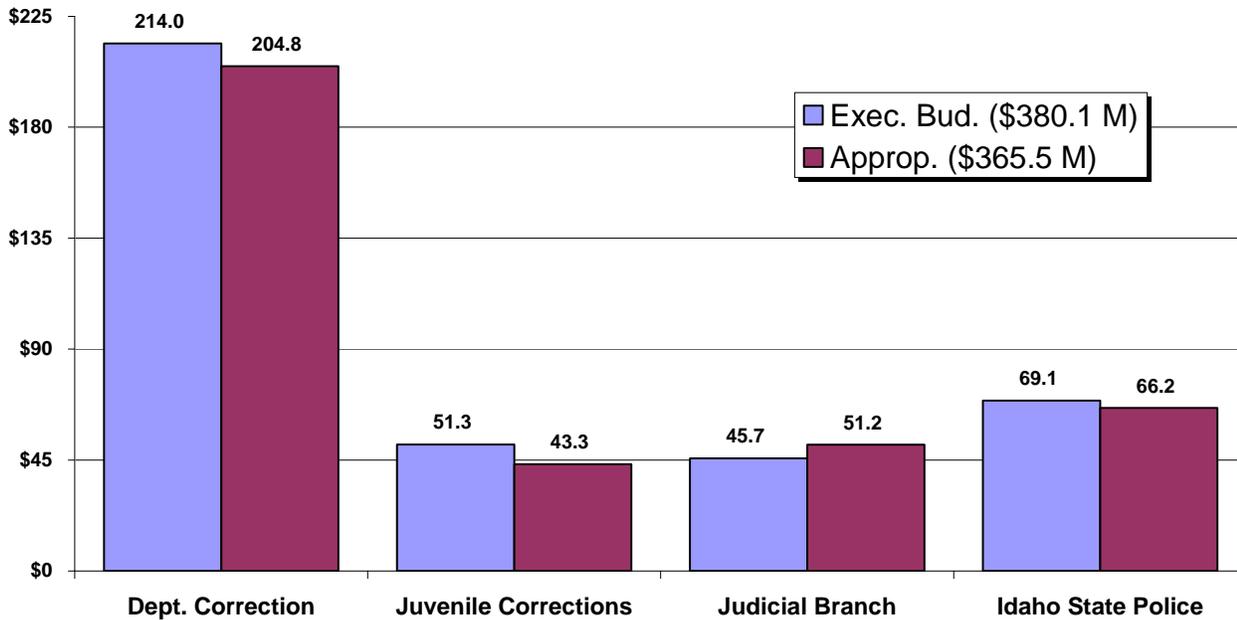
**FY 2009 Total Fund Budget for Health & Human Services  
(Compares Executive Budget to Appropriation)**



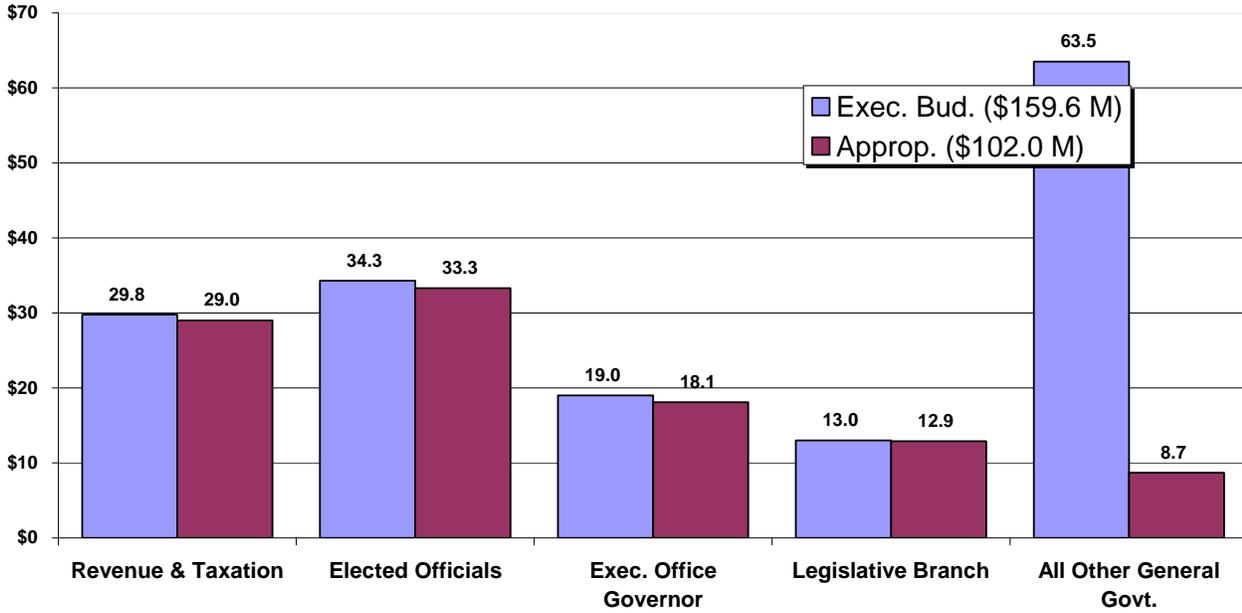
**FY 2009 General Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



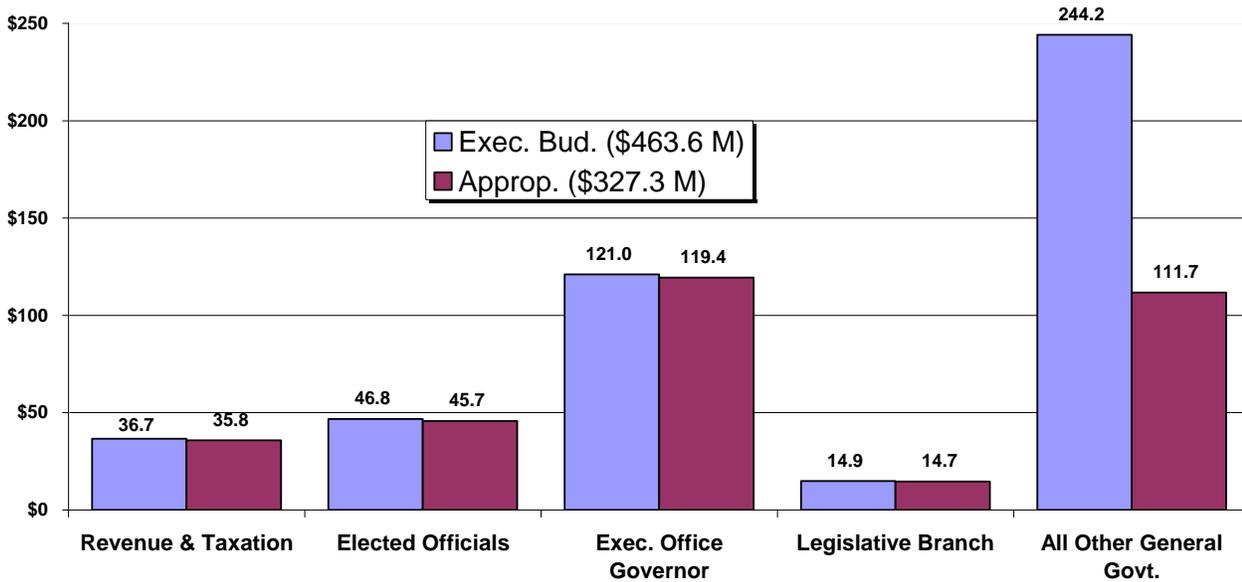
**FY 2009 Total Fund Budget for Public Safety  
(Compares Executive Budget to Appropriation)**



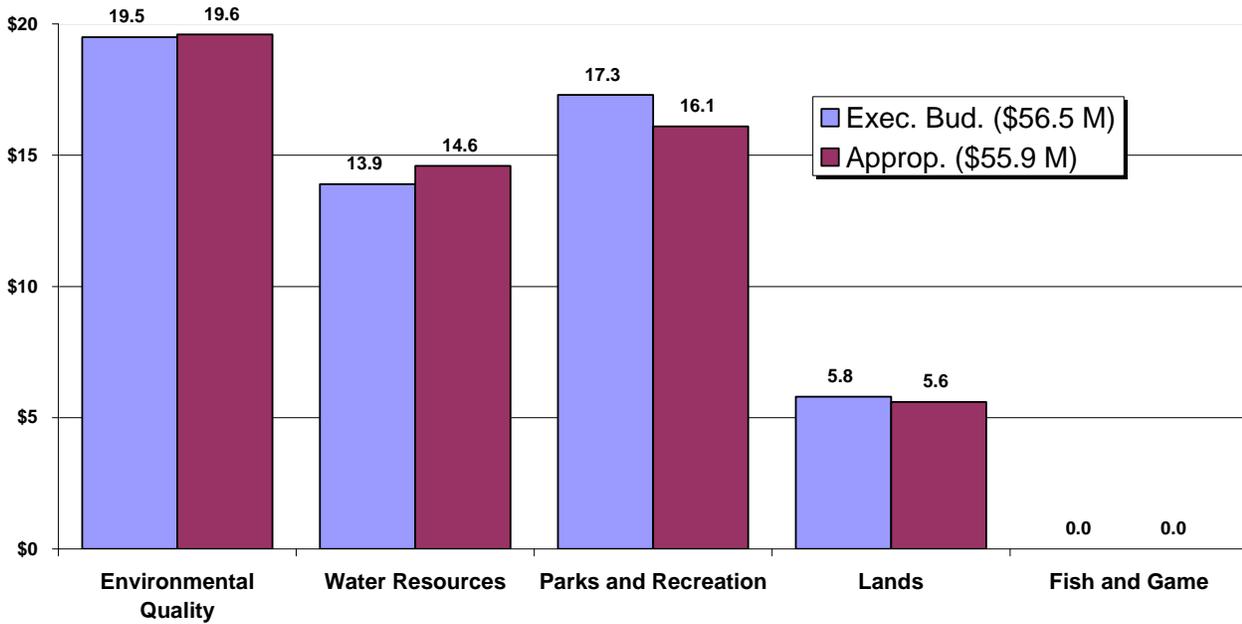
**FY 2009 General Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**



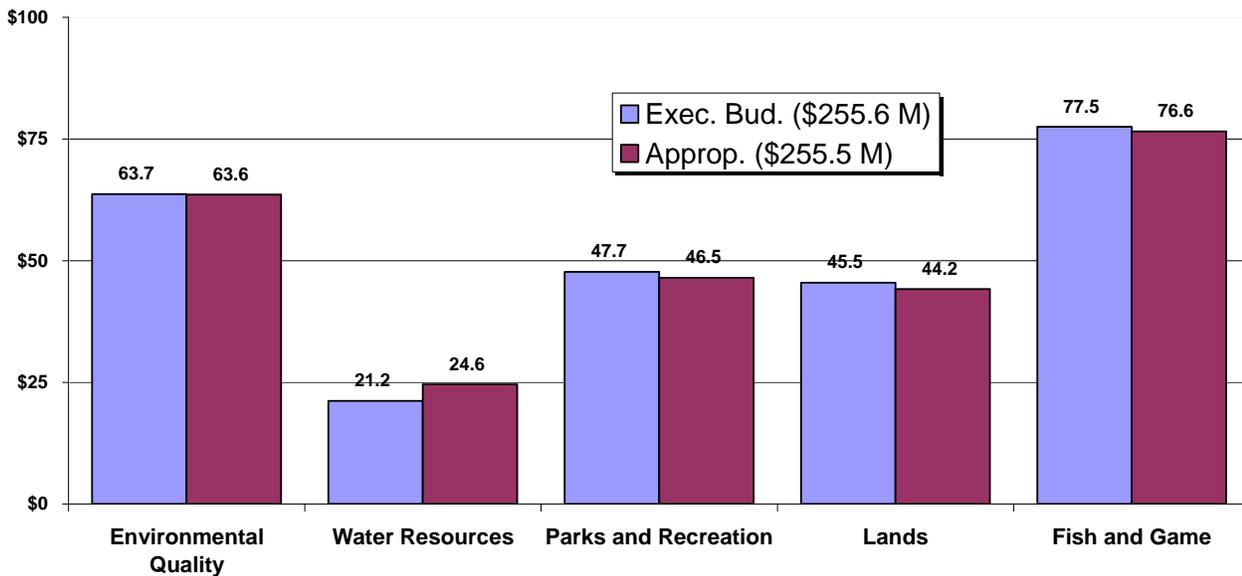
**FY 2009 Total Fund Budget for General Government  
(Compares Executive Budget to Appropriation)**



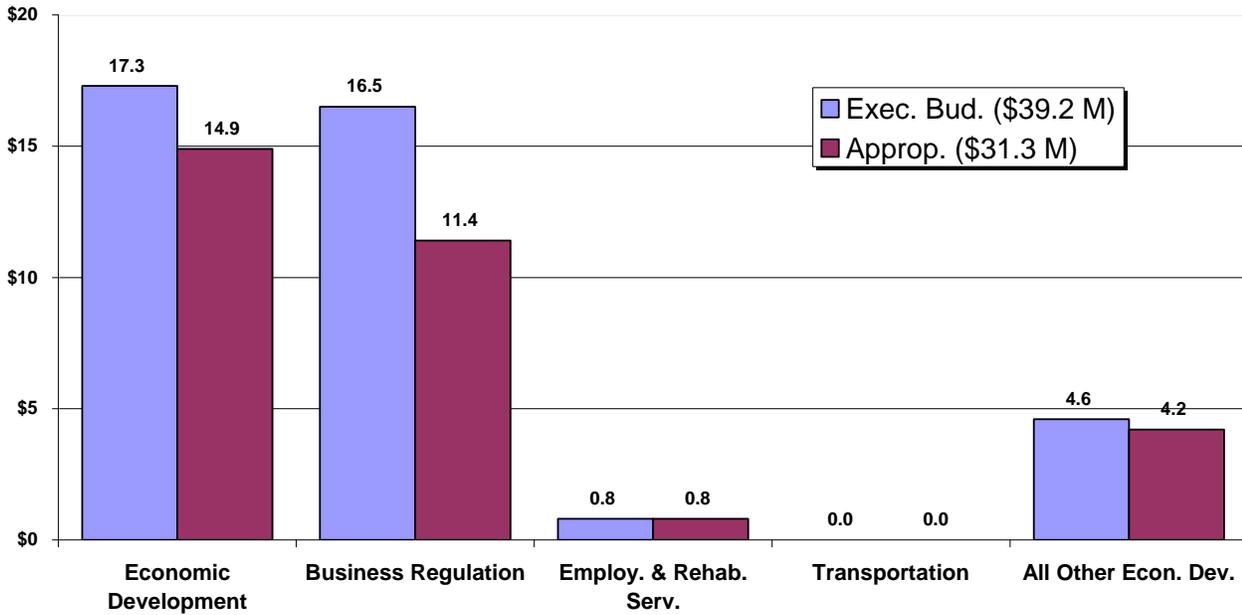
**FY 2009 General Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



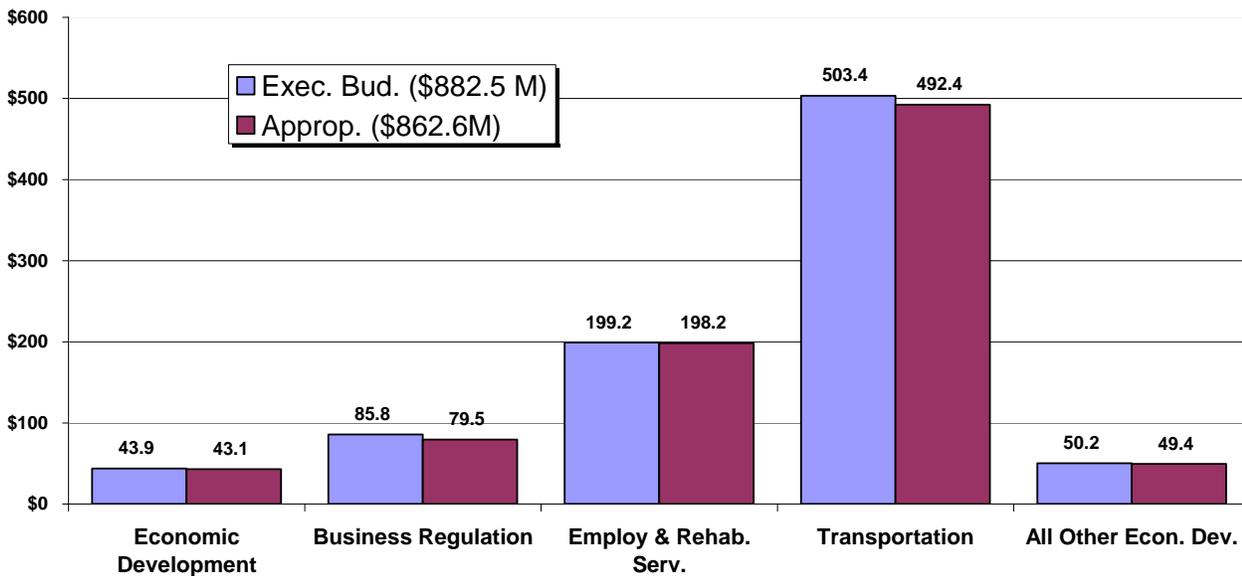
**FY 2009 Total Fund Budget for Natural Resources  
(Compares Executive Budget to Appropriation)**



**FY 2009 General Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



**FY 2009 Total Fund Budget for Economic Dev.  
(Compares Executive Budget to Appropriation)**



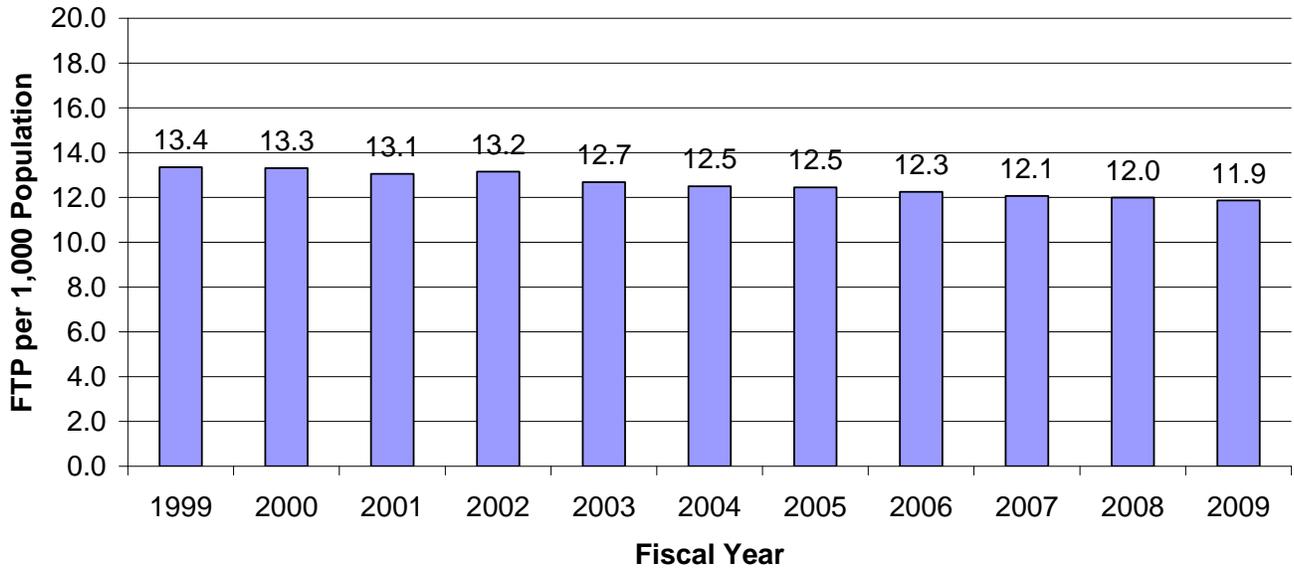
### Full Time Equivalent Position (FTP) Comparison by Department

Department	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 EB	FY 2009 Approp.	Diff. btwn EB & App.	EB Change	Approp. Change
<b>General Government:</b>									
Administration, Dept.	173.60	173.60	177.10	155.10	155.10	156.10	1.00	(22.00)	(21.00)
Attorney General	178.65	180.65	187.15	201.15	210.15	205.15	(5.00)	23.00	18.00
Controller, State	101.85	99.85	99.85	98.00	98.00	98.00	0.00	(1.85)	(1.85)
Governor, Office	24.00	24.00	24.00	29.00	29.00	29.00	0.00	5.00	5.00
Governor, Exec. Office	575.82	581.82	598.81	636.01	643.51	644.01	0.50	44.70	45.20
Legislative Branch	75.00	75.00	80.00	81.00	84.00	81.00	(3.00)	4.00	1.00
Lieutenant Governor	2.00	2.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	414.50	414.50	417.75	418.50	419.50	419.50	0.00	1.75	1.75
Secretary of State	31.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00	0.00
<b>Total General Government</b>	<b>1,594.42</b>	<b>1,600.42</b>	<b>1,636.66</b>	<b>1,670.76</b>	<b>1,691.26</b>	<b>1,684.76</b>	<b>(6.50)</b>	<b>54.60</b>	<b>48.10</b>
<b>Public Safety:</b>									
Correction, Dept.	1,513.80	1,569.90	1,594.90	1,644.30	1,668.30	1,668.30	0.00	73.40	73.40
Judicial Branch	247.00	247.00	255.00	261.00	272.00	269.00	(3.00)	17.00	14.00
Juvenile Corrections, Dept.	344.25	354.25	354.75	361.75	406.25	406.25	0.00	51.50	51.50
Police, Idaho State	<u>533.07</u>	<u>543.07</u>	<u>543.07</u>	<u>543.07</u>	<u>550.07</u>	<u>545.07</u>	(5.00)	<u>7.00</u>	<u>2.00</u>
<b>Total Public Safety</b>	<b>2,638.12</b>	<b>2,714.22</b>	<b>2,747.72</b>	<b>2,810.12</b>	<b>2,896.62</b>	<b>2,888.62</b>	<b>(8.00)</b>	<b>148.90</b>	<b>140.90</b>
<b>Health &amp; Human Services:</b>									
Health & Welfare, Dept.	2,945.66	3,037.16	3,109.66	3,118.66	3,130.66	3,136.66	6.00	21.00	27.00
Independent Living Council	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>0.00</u>	<u>1.50</u>	<u>1.50</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,947.66</b>	<b>3,040.16</b>	<b>3,112.66</b>	<b>3,123.16</b>	<b>3,135.16</b>	<b>3,141.16</b>	<b>6.00</b>	<b>22.50</b>	<b>28.50</b>
<b>Education:</b>									
Agr. Research and Extension	374.71	375.47	370.46	372.99	376.99	372.99	(4.00)	6.53	2.53
College and Universities	3,619.30	3,644.67	3,790.95	3,900.79	3,942.84	3,926.38	(16.46)	151.89	135.43
Deaf and Blind School	121.52	121.52	121.52	119.52	93.74	93.74	0.00	(27.78)	(27.78)
Educ., Office of State Board	22.00	22.00	25.00	27.00	28.00	28.00	0.00	3.00	3.00
Health Education Programs	20.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00	0.00
Historical Society	48.36	46.36	50.36	49.02	49.02	49.02	0.00	(1.34)	(1.34)
Libraries, Idaho Commission for	41.00	41.00	41.00	40.50	42.50	45.50	3.00	1.50	4.50
Professional-Technical Educ.	524.90	535.49	539.32	546.10	546.10	547.10	1.00	6.78	7.78
Public Broadcasting	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00	0.00
Special Programs	24.80	24.80	24.60	34.40	34.40	34.40	0.00	9.80	9.80
Super. of Public Instruction	134.00	128.00	129.00	129.00	125.00	125.00	0.00	(4.00)	(4.00)
Vocational Rehabilitation	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>150.00</u>	<u>151.00</u>	<u>151.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Education</b>	<b>5,113.98</b>	<b>5,142.70</b>	<b>5,295.60</b>	<b>5,422.71</b>	<b>5,442.98</b>	<b>5,426.52</b>	<b>(16.46)</b>	<b>147.38</b>	<b>130.92</b>
<b>Economic Development:</b>									
Agriculture, Dept.	212.25	232.25	237.25	237.25	234.25	234.25	0.00	(3.00)	(3.00)
Commerce, Dept.	54.50	55.50	55.50	57.00	56.00	56.00	0.00	0.50	0.50
Finance, Dept.	44.00	51.00	51.00	52.00	52.00	52.00	0.00	1.00	1.00
Industrial Commission	137.50	139.50	139.50	139.50	140.50	141.50	1.00	1.00	2.00
Insurance, Dept.	70.50	71.50	73.00	73.00	75.00	75.00	0.00	2.00	2.00
Labor, Dept.	740.08	677.80	612.80	649.80	652.30	652.30	0.00	39.50	39.50
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	587.57	620.87	524.57	632.80	633.35	632.35	(1.00)	108.78	107.78
Transportation Dept.	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Econ. Development</b>	<b>3,728.90</b>	<b>3,730.92</b>	<b>3,576.12</b>	<b>3,723.85</b>	<b>3,725.90</b>	<b>3,725.90</b>	<b>0.00</b>	<b>149.78</b>	<b>149.78</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	373.55	374.55	378.55	378.55	378.55	380.55	2.00	0.00	2.00
Fish and Game, Dept.	523.00	525.00	525.00	526.00	528.00	528.00	0.00	3.00	3.00
Lands, Dept.	266.61	269.61	269.61	269.61	269.61	268.61	(1.00)	0.00	(1.00)
Parks and Recreation, Dept.	168.25	169.25	171.25	171.25	172.25	173.25	1.00	1.00	2.00
Water Resources, Dept.	<u>174.00</u>	<u>180.00</u>	<u>191.00</u>	<u>188.00</u>	<u>164.00</u>	<u>171.00</u>	<u>7.00</u>	<u>(27.00)</u>	<u>(20.00)</u>
<b>Total Natural Resources</b>	<b>1,505.41</b>	<b>1,518.41</b>	<b>1,535.41</b>	<b>1,533.41</b>	<b>1,512.41</b>	<b>1,521.41</b>	<b>9.00</b>	<b>(23.00)</b>	<b>(14.00)</b>
<b>State Totals</b>	<b>17,528.49</b>	<b>17,746.83</b>	<b>17,904.17</b>	<b>18,284.01</b>	<b>18,404.33</b>	<b>18,388.37</b>	<b>(15.96)</b>	<b>500.16</b>	<b>484.20</b>

**Department Full Time Equivalent Positions (FTP) for Select Years:  
FY 2008 Appropriation, FY 2008 Estimate, and the FY 2009 Appropriation**

Department	FY 2008 Approp.	FY 2008 Changes	FY 2008 Estimate	FY 2009 Changes	FY 2009 Approp.	Combined Changes
<b>General Government:</b>						
Administration, Dept.	155.10	0.00	155.10	1.00	156.10	1.00
Attorney General	201.15	0.00	201.15	4.00	205.15	4.00
Controller, State	99.00	(1.00)	98.00	0.00	98.00	(1.00)
Governor, Office	29.00	0.00	29.00	0.00	29.00	0.00
Governor, Executive Office	634.01	2.00	636.01	8.00	644.01	10.00
Legislative Branch	81.00	0.00	81.00	0.00	81.00	0.00
Lieutenant Governor	3.00	0.00	3.00	0.00	3.00	0.00
Revenue and Taxation, Dept.	418.50	0.00	418.50	1.00	419.50	1.00
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	18.00	0.00	18.00	0.00	18.00	0.00
<b>Total General Government</b>	<b>1,669.76</b>	<b>1.00</b>	<b>1,670.76</b>	<b>14.00</b>	<b>1,684.76</b>	<b>15.00</b>
<b>Public Safety:</b>						
Correction, Dept.	1,647.90	(3.60)	1,644.30	24.00	1,668.30	20.40
Judicial Branch	261.00	0.00	261.00	8.00	269.00	8.00
Juvenile Corrections, Dept.	360.75	1.00	361.75	44.50	406.25	45.50
Police, Idaho State	545.07	(2.00)	543.07	2.00	545.07	0.00
<b>Total Public Safety</b>	<b>2,814.72</b>	<b>(4.60)</b>	<b>2,810.12</b>	<b>78.50</b>	<b>2,888.62</b>	<b>73.90</b>
<b>Health &amp; Human Services:</b>						
Health and Welfare, Dept.	3,118.66	0.00	3,118.66	18.00	3,136.66	18.00
Independent Living Council	4.50	0.00	4.50	0.00	4.50	0.00
<b>Total Health &amp; Hum. Serv.</b>	<b>3,123.16</b>	<b>0.00</b>	<b>3,123.16</b>	<b>18.00</b>	<b>3,141.16</b>	<b>18.00</b>
<b>Education:</b>						
Agr. Research and Extension	370.46	2.53	372.99	0.00	372.99	2.53
College and Universities	3,825.60	75.19	3,900.79	25.59	3,926.38	100.78
Deaf and Blind School	119.52	0.00	119.52	(25.78)	93.74	(25.78)
Educ., Office of State Board	27.00	0.00	27.00	1.00	28.00	1.00
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	49.02	0.00	49.02	0.00	49.02	0.00
Library, State	40.50	0.00	40.50	5.00	45.50	5.00
Professional-Technical Educ.	550.60	(4.50)	546.10	1.00	547.10	(3.50)
Public Broadcasting	33.00	0.00	33.00	0.00	33.00	0.00
Special Programs	48.92	(14.52)	34.40	0.00	34.40	(14.52)
Super. of Public Instruction	129.00	0.00	129.00	(4.00)	125.00	(4.00)
Vocational Rehabilitation	150.00	0.00	150.00	1.00	151.00	1.00
<b>Total Education</b>	<b>5,364.01</b>	<b>58.70</b>	<b>5,422.71</b>	<b>3.81</b>	<b>5,426.52</b>	<b>62.51</b>
<b>Economic Development:</b>						
Agriculture, Dept.	237.25	0.00	237.25	(3.00)	234.25	(3.00)
Commerce, Dept.	57.00	0.00	57.00	(1.00)	56.00	(1.00)
Finance, Dept.	52.00	0.00	52.00	0.00	52.00	0.00
Industrial Commission	139.50	0.00	139.50	2.00	141.50	2.00
Insurance, Dept.	73.00	0.00	73.00	2.00	75.00	2.00
Labor, Dept.	649.80	0.00	649.80	2.50	652.30	2.50
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	632.80	0.00	632.80	(0.45)	632.35	(0.45)
Transportation Dept.	1,833.50	0.00	1,833.50	0.00	1,833.50	0.00
<b>Total Econ. Development</b>	<b>3,723.85</b>	<b>0.00</b>	<b>3,723.85</b>	<b>2.05</b>	<b>3,725.90</b>	<b>2.05</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	378.55	0.00	378.55	2.00	380.55	2.00
Fish and Game, Dept.	526.00	0.00	526.00	2.00	528.00	2.00
Lands, Dept.	269.61	0.00	269.61	(1.00)	268.61	(1.00)
Parks and Recreation, Dept.	171.25	0.00	171.25	2.00	173.25	2.00
Water Resources, Dept.	189.00	(1.00)	188.00	(17.00)	171.00	(18.00)
<b>Total Natural Resources</b>	<b>1,534.41</b>	<b>(1.00)</b>	<b>1,533.41</b>	<b>(12.00)</b>	<b>1,521.41</b>	<b>(13.00)</b>
<b>State Totals</b>	<b>18,229.91</b>	<b>54.10</b>	<b>18,284.01</b>	<b>104.36</b>	<b>18,388.37</b>	<b>158.46</b>

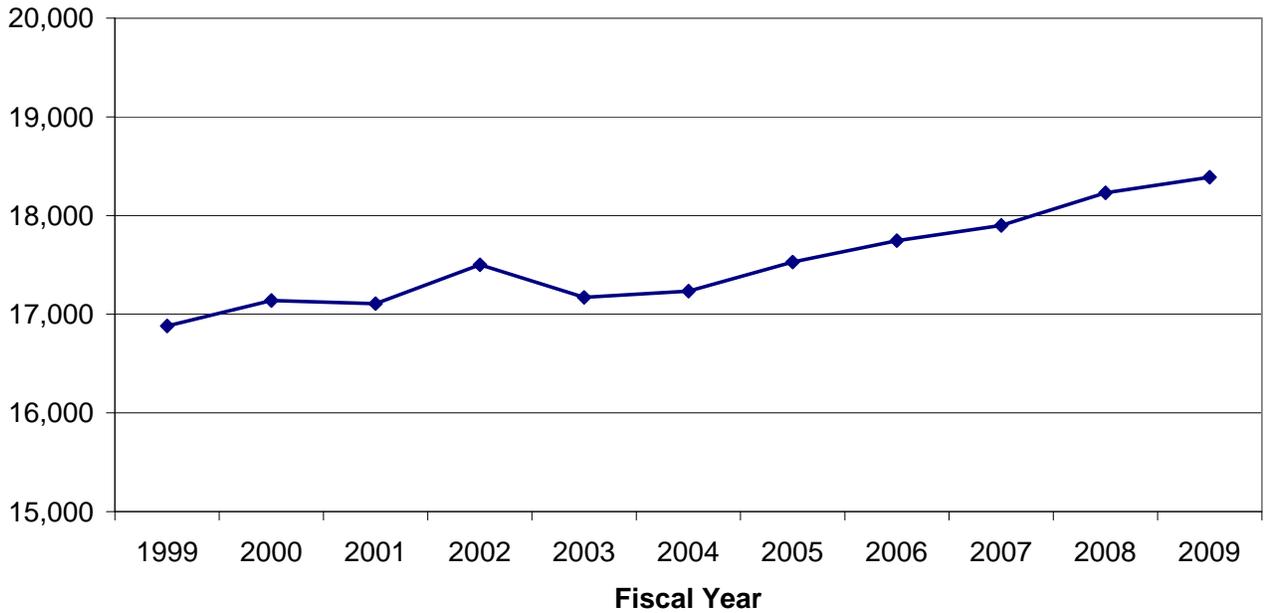
**Number of State Positions (FTP) Per 1,000 State Population  
FY 1999 Actual - FY 2009 Appropriation**



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

**Statewide Full Time Equivalent Position (FTP)  
FY 1999 Actual - FY 2009 Appropriation**

**Total Number of FTP**



**Idaho's General Fund Expenditure Limitation (67-6803)**  
**(\$ thousands)**

Fiscal Year	Economic Estimates		Unadjusted Expenditure Limit	Unadjusted Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.	Unadjusted Percent Limit							
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.5696%	6.6161%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317			6.6161%	3,182,329	2,738,748	443,581
2009	51,072,000	5.3333%	2,723,823			6.6161%	3,378,958	2,869,433	509,525

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

In FY 2007 (special session) the Legislature appropriated \$250.6 million for Public Schools to replace local maintenance and operations property tax levies.

In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

In FY 1999 the Legislature changed 1995 law which replaced 0.1% of the Public School's maintenance and operations property tax levy with sales tax to General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).

In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.

In FY 1993 annualizing the FY 1992 General Fund shift (HB 433 and 378) resulted in an additional \$800K in local property tax savings.

In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the county indigency support provided in HB 433 as authorized in HB 378.

In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.

In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).

In FY 1985 the state replaced a 10% percent diversion of state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount, compared to the adjusted expenditure limit.

**Budget Stabilization Fund (Idaho Code 57-814 & 57-814a)**

<b>Action</b>	<b>Impact of this Action</b>	<b>Resulting Balance</b>	<b>Balance as % of Gen. Fund Receipts *</b>
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.78%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.47%
Interest earnings accrued between April 1989 and March 1990	684,400	50,684,400	6.56%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,400	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,300	3.30%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,300	3.12%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,300	2.56%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,100	2.63%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,900	2.70%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,900	2.70%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,900	2.99%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,900	2.98%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,000	3.06%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,100	3.15%
June 1995 return of unspent balance of Legis. Council study	26,800	32,887,900	2.81%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,900	2.48%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,900	2.29%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,900	2.21%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,900	2.14%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,900	2.06%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,200	1.98%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,200	2.59%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,600	52,811,800	3.25%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,600)	36,030,200	2.22%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,200	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,200	1.98%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,600	54,239,800	2.98%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,800	2.92%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,800	2.68%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,200	63,013,000	3.18%
February 2002 transfer to the General Fund (SB 1301) **	(9,923,000)	53,090,000	2.68%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,000	1.55%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	0	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	0	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,971,000	20,971,000	1.00%
May 2005 transfer to the Public Education Stabilization Fund (SB 1231)	(5,000,000)	15,971,000	0.76%
July 2005 - June 2006 transfer from FY 2006 General Fund (IC 57-814)	22,676,900	38,647,900	1.70%
February 2006 transfer from FY 2006 General Fund (HB 409)	70,000,000	108,647,900	4.79%
July 2006 - June 2007 transfer from FY 2007 General Fund (IC 57-814)	12,917,600	121,565,500	5.00%
July 2007 - June 2008 transfer from FY 2008 General Fund (IC 57-814)	19,059,068	140,624,568	5.20%
July 2008 - June 2009 transfer from FY 2009 General Fund (IC 57-814)	0	140,624,568	4.83%

\* Section 57-814(2)(b), Idaho Code, limits the total amount in the Budget Stabilization Fund to no more than 5.0% of the previous fiscal year's total General Fund receipts. Prior to 1998 there was no limit on this Fund's balance. From FY 1999 through FY 2000 the balance was limited to 5.0% of the General Fund appropriation. The limit was shifted to 5.0% of the previous fiscal year's total General Fund receipts in FY 2001.

\*\* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

**Idaho Millennium Permanent Endowment Fund**

<b>Fiscal Year</b>	<b>Beginning Market Value</b>	<b>Actual/Projected Receipts</b>	<b>Transfers</b>	<b>Earnings/(Losses)*</b>	<b>Transfer from 0545 to 0499*</b>	<b>Ending Market Value</b>
<b>2007</b>	\$ -	\$ 17,640,532	\$ 10,000,000	\$ 454,070	\$ -	\$ 28,094,602
<b>2008</b>	28,094,602	22,802,728	0	2,014,144	0	52,911,474
<b>2009</b>	52,911,474	25,486,271	0	4,739,890	(949,117)	82,188,519
<b>2010</b>	82,188,519	25,692,125	0	7,107,982	(1,736,322)	113,252,304
<b>2011</b>	113,252,304	25,900,368	0	9,581,938	(3,035,277)	145,699,332
<b>2012</b>	145,699,332	26,111,038	0	12,154,856	(4,525,631)	179,439,595
<b>2013</b>	179,439,595	26,324,170	0	14,829,626	(6,082,595)	214,510,796
<b>2014</b>	214,510,796	26,539,802	1,423,873	17,727,916	(7,701,828)	252,500,558
<b>2015</b>	252,500,558	26,757,974	6,881,495	21,197,969	(9,385,148)	297,952,849
<b>2016</b>	297,952,849	26,978,724	6,654,634	24,803,968	(11,209,105)	345,181,070
<b>2017</b>	345,181,070	27,202,092	6,709,713	28,550,956	(13,392,801)	394,251,030
<b>2018</b>	394,251,030	25,208,259	6,765,444	32,406,610	(15,662,036)	442,969,308
<b>2019</b>	442,969,308	25,467,037	6,261,074	36,216,969	(18,019,981)	492,894,406
<b>2020</b>	492,894,406	25,728,902	6,332,714	40,170,062	(20,441,676)	544,684,408
<b>2021</b>	544,684,408	25,993,902	6,398,051	44,279,446	(22,839,566)	598,516,242
<b>2022</b>	598,516,242	26,262,089	6,464,170	48,550,965	(25,327,266)	654,466,200
<b>2023</b>	654,466,200	26,533,511	6,531,084	52,990,246	(27,913,305)	712,607,735
<b>2024</b>	712,607,735	26,808,222	6,598,805	57,603,081	(30,601,362)	773,016,482
<b>2025</b>	773,016,482	27,086,274	6,667,347	62,395,456	(33,394,974)	835,770,585
<b>TOTAL</b>		\$ 486,524,020	\$ 83,688,405	\$ 517,776,150	\$ (252,217,990)	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. Projected earnings assume an 8.00% return on investment. The amounts under "Transfers" & "Transfer from 0545 to 0499" represent a combination of actual year-to-date and projected transfers. Beginning in 2014, transfers are due to the \$100 million cap placed by SB 1416.

## Idaho Millennium Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers*	Earnings/(Losses)*	Transfer from 0540 to 0499*	Ending Market Value
2000	\$ -	\$ 29,728,524	\$ -	\$ 495,787	\$ (386,959)	\$ 29,837,353
2001	29,837,353	22,751,124	0	(2,105,516)	(1,729,535)	48,753,427
2002	48,753,427	26,602,063	(19,335,604)	(4,255,408)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	0
2004	0	22,818,949	0	(61,929)	0	22,757,020
2005	22,757,020	23,151,453	0	621,571	(1,941,119)	44,588,925
2006	44,588,925	21,253,142	0	2,138,244	(284,669)	67,695,642
2007	67,695,642	4,410,133	(10,000,000)	3,613,274	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	0	3,208,298	(2,533,638)	70,734,043
2009	70,734,043	6,371,568	0	3,520,633	(3,222,069)	77,404,174
2010	77,404,174	6,423,031	0	3,860,976	(3,250,433)	84,437,748
2011	84,437,748	6,475,092	0	4,206,117	(3,548,576)	91,570,381
2012	91,570,381	6,527,759	0	4,554,096	(3,890,445)	98,761,792
2013	98,761,792	6,581,042	0	4,904,842	(4,237,133)	106,010,544
2014	106,010,544	6,634,951	(1,423,873)	5,185,534	(4,586,671)	111,820,485
2015	111,820,485	6,689,494	(6,881,495)	5,186,105	(4,938,990)	111,875,598
2016	111,875,598	6,744,681	(6,654,634)	5,186,681	(5,220,964)	111,931,362
2017	111,931,362	6,800,523	(6,709,713)	5,187,265	(5,221,650)	111,987,788
2018	111,987,788	6,302,065	(6,765,444)	5,182,055	(5,222,344)	111,484,120
2019	111,484,120	6,366,759	(6,261,074)	5,182,731	(5,223,046)	111,549,491
2020	111,549,491	6,432,226	(6,332,714)	5,183,416	(5,216,777)	111,615,641
2021	111,615,641	6,498,476	(6,398,051)	5,184,108	(5,217,590)	111,682,584
2022	111,682,584	6,565,522	(6,464,170)	5,184,809	(5,218,414)	111,750,331
2023	111,750,331	6,633,378	(6,531,084)	5,185,518	(5,219,247)	111,818,896
2024	111,818,896	6,702,055	(6,598,805)	5,186,236	(5,220,090)	111,888,291
2025	111,888,291	6,771,568	(6,667,347)	5,186,962	(5,220,944)	111,958,531
<b>TOTAL</b>		\$ 294,590,096	\$ (173,335,518)	\$ 86,197,601	\$ (95,493,649)	

\*Note: The amount listed for the current fiscal year under "Earnings/(Losses)" represents a combination of actual year-to-date and projected earnings. Projected earnings assume an 5.00% return on investment. The amounts under "Transfers" & "Transfer from 0540 to 0499" represent a combination of actual year-to-date and projected transfers. Beginning in 2014, transfers are due to the \$100 million cap required by SB1416 (see below).

### History of Non-program Transfers from the Millennium Fund

H701 (2002 Idaho Sess. Laws 156) transferred to the General Fund the April 2002 tobacco payment (\$19.3 million) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

S1517 (2002 Idaho Sess. Laws 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

S1195 (2003 Idaho Sess. Laws 341) transfers the following: (1) \$798,200 to the Income Fund for remaining portion of appropriation of FY03 Millennium Fund projects; (2) \$2,438,700 to the Income Fund for FY04 Millennium Fund projects; (3) the entire remain

\$2.228 million of the \$70.3 million transfer out in April of FY 2003 was not a true transfer; instead it was directly deposited into the General Fund and was not first deposited to the Millennium Fund

SB1416 (2006 Idaho Sess. Laws 187) establishes the Permanent Endowment Fund and requires that 80% of all future settlement funds and earnings be transferred to the Permanent Endowment Fund and 20% of all future settlement funds and earnings be transferred to the Idaho Millennium Fund. It also requires an initial transfer of \$10,000,000 to the Permanent Endowment Fund from the Millennium Fund and a transfer of any amount over \$100 million from the Millennium Fund to the Permanent Endowment Fund. The ending market value is greater than \$100 million, starting in FY 2014, because Idaho Code 67-1805 requires that any amount in excess of \$100 million be transferred to the permanent endowment fund as determined on the second business day in July (Idaho Code 67-1804), rather than the end of the fiscal year. Due to the timing of the transfer at the beginning of the fiscal year, instead of the end of the fiscal year, the ending market value will exceed the \$100 million.

## Economic Recovery Reserve Fund

The economic recovery reserve fund was established by HB 264 during the 2003 legislative session. This bill temporarily raised the cigarette tax from 28 to 57 center/pack for the period of June 1, 2003 through June 30, 2005. During the 2005 legislative session, the tax was made permanent, with the first year of receipts (FY 2006) dedicated to the Economic Recovery Reserve Fund. Effective July 1, 2006 the cigarette tax was redirected to the Permanent Building Fund to be used for the restoration of the State Capitol Building. Once the Capitol restoration is complete, the receipts will revert back to the Economic Recovery Reserve Fund.

The table below compares the Governor's recommended uses of the Economic Recovery Reserve Fund to the legislative action for both FY 2007 and FY 2008.

	<u>Executive Budget</u>	<u>Legislature's Approp.</u>	<u>Difference</u>
<b>FY 2008:</b>			
<b>Revenues:</b>			
Beginning balance	\$2,657,400	\$0	(\$2,657,400)
	60,000,000	0	
	385,500	0	
Transfer from the General Fund (for economic development)	<u>1,722,900</u>	<u>0</u>	<u>(1,722,900)</u>
<b>Total Receipts and Transfers</b>	<b>\$64,765,800</b>	<b>\$0</b>	<b>(\$4,380,300)</b>
<b>Expenditures:</b>			
	<u>0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Projected Ending Balance</b>	<b>\$64,765,800</b>	<b>\$0</b>	<b>(\$4,380,300)</b>
<b>FY 2009:</b>			
<b>Revenues:</b>			
Beginning balance	\$64,765,800	\$0	(\$64,765,800)
Transfer from the General Fund (for economic development)	<u>1,722,900</u>	<u>0</u>	<u>(1,722,900)</u>
<b>Total Receipts and Transfers</b>	<b>\$66,488,700</b>	<b>\$0</b>	<b>(\$66,488,700)</b>
<b>Expenditures:</b>			
	<u>0</u>	<u>\$0</u>	<u>\$0</u>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Projected Ending Balance</b>	<b>\$66,488,700</b>	<b>\$0</b>	<b>(\$66,488,700)</b>

## State Capitol Restoration Budget

HB 218 (2007 session) modified the Capitol restoration plan to include single-story wings and accelerate the bond payoff of the \$130 million bond for the project. HB 277 set the bond payment at \$20,100,600. HB 269 provides \$1.5 million in contingency for the Ada County Courthouse upgrade in FY 2007. HB 29 provides \$1,750,400 in FY 2007 for the completion of the restoration of the Ada County Courthouse.

HCR 47 (2006 session) restated the Legislature's support for the restoration, preservation and maintenance of the State Capitol Building. It authorizes the Idaho Capitol Commission to modify its Master Plan for the project to include the construction of two-story garden level atrium additions at the east and west ends of the building designed to accommodate large, state of the art public hearing rooms, and adjacent committee and staff office space. The resolution also authorized the Department of Administration to enter into an agreement with the Idaho State Building Authority to provide financing for this project. The project is to begin following the 2007 legislative session and be completed prior to the start of the 2010 session. The Idaho State Building Authority issued \$130 million in bonds in the fall of 2006 to complete the restoration and addition.

HB 386 (2005 session) permanently increased the cigarette tax from 28 to 57 cents/pack. Beginning in FY 2007 the revenue generated by the increase (estimated to be approximately \$30 million per year), will go to the Permanent Building Fund and is dedicated to fund the restoration of the State Capitol Building. This restoration is expected to cost approximately \$80,000,000. The atriums added in HCR 47 have an estimated cost of \$39.5 million. Once the project has been paid for, revenues will be deposited into the Economic Recovery Fund.

The table below reflects the Legislative action during the 2007-2008 sessions on this project, as well as the revised FY 2008 appropriation, and appropriation for the FY 2009 project. The original appropriation (SB 1491) was for design work on the Idaho Capitol Building, and to begin preparing space in the Borah Building, Ada County Courthouse, State Library and JR Williams building to house Statehouse tenants during the 30 month Capitol restoration. This included moving costs, material storage costs, and other associated expenses. The actual Capitol restoration and atrium construction costs are not reflected in any of the budgets below. These costs will be paid for by the bond proceeds, the appropriation for the bond repayment is reflected below.

	FY 2008 Revised Appropriation	FY 2009 PBFAC Request	FY 2008 Governor's Recommendation	FY 2009 JFAC Appropriation
<b>Revenues:</b>				
Beginning Balance	\$22,349,300	\$28,338,600	\$28,338,600	\$28,338,600
Cigarette Tax (collections above 28 cents/pk)	20,100,600	20,103,200	16,286,400	16,286,400
Projected Interest on Dedicated Cig. Tax	495,300	529,900	386,800	386,800
<b>Total Revenue</b>	<b>\$42,945,200</b>	<b>\$48,971,700</b>	<b>\$45,011,800</b>	<b>\$45,011,800</b>
<b>Expenditures:</b>				
Public Works operating budget	\$250,800	\$252,900	\$268,900	\$263,900
Idaho Capitol Commission	176,100	182,000	186,200	183,000
Legislative Services Office	509,600	514,800	517,200	514,900
Historical Society	541,000	559,300	567,300	554,100
Estimated Bond Payment	20,100,600	20,103,200	20,103,200	20,103,200
<b>Total Operating Expenditures</b>	<b>\$21,578,100</b>	<b>\$21,612,200</b>	<b>\$21,642,800</b>	<b>\$21,619,100</b>
<b>Ending Balance:</b>	<b>\$21,367,100</b>	<b>\$27,359,500</b>	<b>\$23,369,000</b>	<b>\$23,392,700</b>

## FY 2009 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAc's Request	FY 2009 Gov's Rec.	JFAC Appropriated
<b>Permanent Building Fund (PBF) Revenue:</b>			
Beginning Balance	\$9,557,500	\$9,557,500	\$9,557,500
Income Tax Filing Fees (\$10 per return)	6,477,000	6,477,000	6,477,000
Cigarette Tax (17.3% of net collections)	6,423,400	6,423,400	6,423,400
Beer Tax (33% of net collections)	1,558,700	1,558,700	1,558,700
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	17,250,000	17,250,000	17,250,000
Budget Stabilization Fund Interest Earnings	7,382,800	6,679,700	6,679,700
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	8,979,900	8,124,600	8,124,600
Transfer from the General Fund	0	23,847,600	5,645,200
Transfer from Economic Recovery Fund (HB330)		60,000,000	0
Transfer to the Facilities Services Fund (elected official's rent)	<u>(1,830,000)</u>	<u>(1,830,000)</u>	<u>(1,830,000)</u>
<b>Total Revenue</b>	<b>\$60,919,300</b>	<b>\$143,208,500</b>	<b>\$65,006,100</b>
<b>Permanent Building Fund (PBF) Operating Budget Expenditures:</b>			
Public Works Operating Budget	\$2,477,400	\$2,525,900	\$2,483,400
Existing PBF Bond Payments	9,822,400	9,716,800	9,716,800
Early Bond Retirement (four existing bond issues)	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Operating Budget</b>	<b>\$12,299,800</b>	<b>\$12,242,700</b>	<b>\$12,200,200</b>
<b>Permanent Building Fund Maintenance Projects:</b>			
New Alteration and Repair Projects	\$19,803,000	\$27,962,900	\$19,803,000
Americans with Disabilities Act Compliance Projects	1,200,000	1,200,000	1,200,000
Asbestos Abatement Projects	675,000	675,000	675,000
Demolition	525,000	525,000	525,000
Capitol Mall Maintenance	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
<b>Total Maintenance Projects</b>	<b>\$22,323,000</b>	<b>\$30,482,900</b>	<b>\$22,323,000</b>
<b>Permanent Building Fund Construction Projects:</b>			
<b>Governor's Initiative -- Secure Mental Health Facility</b>		<b>\$70,000,000</b>	<b>\$0</b>
<b>Governor's Initiative -- ISSH - State Hospital West</b>	\$0	<b>\$3,252,000</b>	<b>\$3,252,000</b>
<b>Governor's Initiative -- Veteran's Services headquarters</b>	0	<b>960,000</b>	<b>960,000</b>
Correction -- 76 Bed Expansion	4,000,000	4,000,000	4,000,000
BSU-Center for Environmental Science	10,000,000	10,000,000	10,000,000
ISU-Meridian Building Remodel	5,175,000	5,175,000	5,175,000
UI-North Idaho Classroom	420,800	420,800	420,800
ISHS-Idaho Historical Museum	5,000,000	5,000,000	5,000,000
Military -- Renovate Readiness Center	749,500	749,500	749,500
IDPR-New Park Admin Center	750,000	750,000	750,000
ISC-Idaho Law Learning Center	<u>175,600</u>	<u>175,600</u>	<u>175,600</u>
<b>Total Construction Projects</b>	<b>\$26,270,900</b>	<b>\$100,482,900</b>	<b>\$30,482,900</b>
<b>Total FY 2009 Permanent Building Fund Capital Budget</b>	<b>\$60,893,700</b>	<b>\$143,208,500</b>	<b>\$65,006,100</b>
<b>Projected Ending Fund Balance</b>	<b>\$25,600</b>	<b>\$0</b>	<b>\$0</b>

\* The budget for the Capitol restoration is not included in these figures. Information on the Capitol restoration project can be found on the Governor' Recommended FY 2009 Capitol Restoration budget summary.