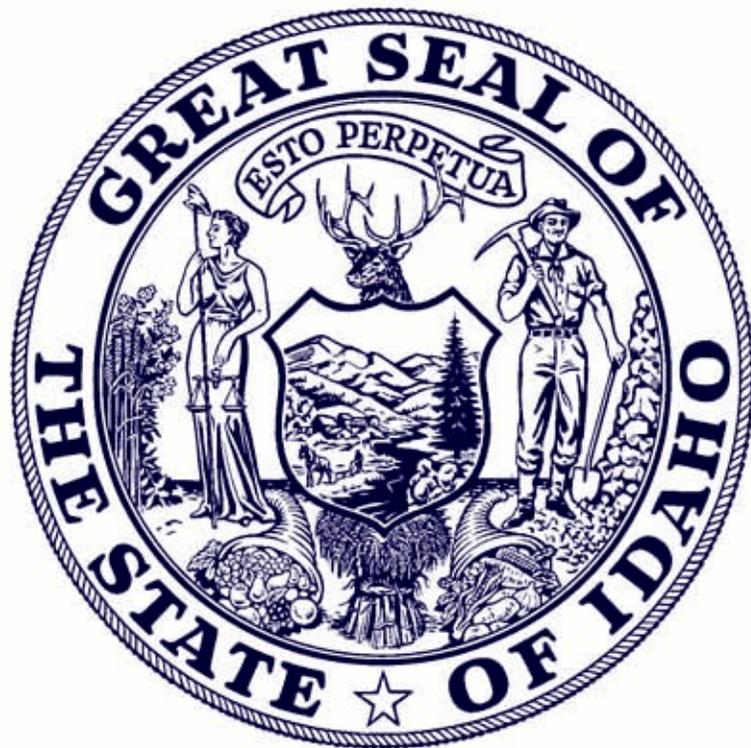

State of Idaho

2010 Legislative Session

Budget Activities Summary



Prepared by the
Division of Financial Management

State of Idaho
2010 Legislative Session

BUDGET ACTIVITIES SUMMARY

Prepared by the
Division of Financial Management
April 2010

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FY 2010 Budget Summary

Statewide

The Joint Finance-Appropriation Committee (JFAC) adopted a revenue number of \$2,280 million, which is \$69.1 million below the revenue number the Governor used to finalize the FY 2010 budget. In order to balance the budget to the lower revenue number the Legislature made the following actions:

- FY 2010 original General Fund appropriations were reduced by \$188,750,600, including Public Schools. An overall reduction of 7.5 percent for all agencies supported by the General Fund.
- A transfer of \$86.6 million was made to Public Schools from the Public Education Stabilization Fund to hold them harmless in FY 2010. An additional \$53.9 million was given to other institutions and agencies for FY 2010.
- Transferred \$20 million from the Economic Recovery and Reserve Fund to the General Fund.
- Transferred \$33,505,000 from the Budget Stabilization Fund to the General Fund.

After transfers and adjustments the FY 2010 General Fund ending balance is estimated to be \$590,600.

FY 2010 Reserve Account Balances

	Budget Stabilization Fund	Economic Recovery Fund	Public Education Fund
Cash Balance as July 1, 2009	128,224,640	68,100,563	17,979,354
Interest Earnings	0	1,362,011	1,310,867
Receipts/Collections	0	0	0
SB 1227 Transfer to General Fund	(54,993,300)	0	(24,993,300)
SB 1227 Transfer Personnel Cost	(7,406,300)	0	0
HB 325 Ag Property Tax Replacement	0	0	(1,508,500)
Idaho Code 67-1802 & 67-1804	0	0	0
Public School Apportionment	0	0	(4,831,844)
HB 256a Pupil Transportation	0	0	(4,200,000)
HB 262a Teacher Retirement	0	0	(2,000,000)
JFAC Balance Budget Plan for FY 2010	(33,505,000)	0	(49,255,500)
Gov's Recommended Transfer to General Fund	0	(20,000,000)	0
Estimated Balance June 30, 2010	30,820,040	49,462,574	17,598,677

FY 2011 Budget Summary

Statewide

- The Governor's original General Fund budget recommendation included FY 2011 revenue of \$2,432.9 million and a beginning cash balance of \$1 million. After transfers and estimated expenditures the Governor's revised recommendation showed a positive ending balance of \$562,500.
- JFAC adopted the recommended lower revenue projection number from the Legislative Revenue Projection Committee of \$2,290 million.

Summary Tables and Graphs

- The 2011 session included new legislation that provides for transfers from dedicated accounts to the General Fund to help balance FY 2011. These transfers included: \$30,134,600 from the Budget Stabilization Fund and \$49,500,000 from the Economic Recovery Reserve Fund. The Legislature also projects that \$16,445,000 will be generated as a result of the Tax Compliance initiative within the Tax Commission's budget.

FY 2011 Reserve Accounts Balances

	Budget Stabilization Fund	Economic Recovery Fund	Public Education Fund
Estimated Balance as July 1, 2010	30,820,040	49,462,574	17,598,677
Interest Earnings	0	989,251	351,971
Receipts/Collections	0	0	0
Disbursements	0	0	0
Appropriations	(685,400)	0	0
Transfer to General Fund	(30,134,600)	(49,500,000)	0
Estimated Balance June 30, 2011	40	951,825	17,950,648

- The Governor recommended \$860 per FTP for the increased costs of the state employee health insurance plan, and a reduction of \$1,500 per FTP for two employer health insurance premium holidays to be covered from one-time savings in the group insurance reserve fund. The Legislature adopted a reduction of \$1,400 per FTP for two employer and employee health insurance premium holidays, as well as covering any increased costs from the one-time savings in the group insurance reserve fund.
- The Governor recommended the elimination of over 400 state positions, of which most are current vacancies. The Legislature approved this reduction in the number of state employees.
- The Governor did not recommend any employee salary increases in any fund category. The Legislature did approve personnel costs restoration in dedicated funds for the Department of Finance - \$191,200.
- The Governor recommended the four-year phase out of General Fund support for several agencies, the majority of which were Idaho's human services commissions. These commissions did their due diligence in finding efficiencies to save taxpayer dollars. The Human Rights Commission will be supported by the Idaho Department of Labor. The Council for the Deaf and Hard of Hearing will be supported by the Idaho Department of Health and Welfare and Vocational Rehabilitation. A cooperative agreement was created for the Idaho Commission on Aging to co-locate with the Council for the Blind and Visually Impaired. And lastly, the Idaho Commission on Hispanic Affairs and Council for the Developmentally Disabled are moving to State-owned buildings.
- The Governor recommended the elimination of the Department of Parks and Recreation by transferring the park maintenance functions to the Department of Lands and the fees portion to the Department of Fish and Game. The Department of Parks presented a new business plan that would significantly reduce their reliance on the General Fund and was able to keep its Department status.

Education

- The Governor recommended \$1,591,100 in General Fund to operate the Center for Advanced Energy Studies (CAES) in Idaho Falls. The Legislature directed the State Board of Education to fund the CAES from the one-time, federal stimulus monies included in the budget. The Governor's recommendation had provided for ongoing, General Fund monies for this activity. By including CAES in this manner, the total impact of the stimulus dollars is reduced from the \$9.9 million recommended by the Governor to \$2.8 million – which will be divided between the institutions of higher education.
- The Governor recommended but the Legislature did not support the \$1 million for FY 2011 needs-based Idaho Opportunity Scholarship awards.

Community Colleges

- This budget was set at a level substantially lower than what had been included in the Governor's recommendation. These cuts include not funding growth at the College of Western Idaho (in either FY 2010 -\$1,047,200 or FY 2011 - \$267,500) and federal stimulus funds (\$1.24 million). This action results in a total reduction of 12.6 percent from the prior year.

Public Schools

- The public schools budget for FY 2011 is a 1.14-percent reduction in General Fund and a total fund reduction of 7.5 percent from FY 2010. Total state appropriation in FY 2011 is \$1,582,328,500, slightly higher than the Governor's recommended level of \$1,581,192,600. Statutory changes and distribution changes in Legislative action generate more than \$27 million over the Governor's Recommendation. Chief among these changes is a policy shift in the use of the Public Schools Earnings Reserve Fund by tapping \$22 million beyond regular annual distributions. The Legislative action further includes the transfer of fund balances in both the Driver's Education Fund and the Cigarette, Tobacco, and Lottery Income Tax Fund, in the amount of \$5.5 million, a reduction of \$1 million in the gifted and talented teacher training program, a reduction of \$219,000 in the Master Teacher award program, and a series of General Fund reductions through salary reductions for Administrators, Teachers, and Classified staff for FY 2011.
- The Legislature funded level also includes funding for 140 additional support units.

Public Television

- The Legislature did not endorse the Governor's recommendation to phase out General Fund support of Public Television over four years. Accordingly, the budget for this agency was set in line with overall cuts given to all agencies and results in a total fund reduction of 8.3 percent.
- The budget for this agency does not include any of the requested line items and does offset the General Fund appropriation by \$97,200 – the amount of a recently awarded federal grant.

Division of Vocational Rehabilitation

- The agency's budget was set in accordance with the Governor's recommendation including the transfer of the Council for the Deaf and Hard of Hearing to Vocational Rehabilitation. While the Council is retaining its General Fund appropriation at this time, Vocational Rehabilitation is working with their federal partners to determine if federal match dollars can be used.

Health and Human Services

- The Governor's recommended includes \$4 million in both FY 2010 and FY 2011 for the Catastrophic Health Care Fund. The Legislature provided a supplemental for FY 2010 for \$15,384,000.
- The Governor recommended a FY 2010 supplemental appropriation of \$250,000 in federal spending authority for an aging and disability resource center (ADRC) grant from Medicaid. He also recommended a supplemental appropriation of \$263,200 for the Senior Community Service Employment Program. The Legislature did not appropriate spending authority for either of these two supplemental recommendations.

Office of Drug Policy

- The Governor recommended and the Legislature supported funding the operations of the Office of Drug Policy from the Millennium Fund. The total amount appropriated to the office was \$395,400.
- The Legislature also supported the funding of community based substance abuse treatment from the Millennium Fund in the amount of \$1,859,200. Funding will be specifically used to continue to address the state need for substance use disorder treatment for the felony re-entry population.

Immunization

- The Legislature passed House Bill 432 which establishes assessments from insurance companies to provide for the state-supported childhood immunization program. The bill authorizes the Department of Health and Welfare to spend \$1.8 million in dedicated funds.

Public Health Services

- This budget was set in accordance with the Governor's recommendation with the exception of the elimination of the adult Cystic Fibrosis Program.

Medical Assistance Services (Medicaid)

- The Medicaid budget was set with detailed intent language regarding instructions for pricing and benefit reductions in order to meet the budget deficit. This intent language grants IDHW the ability to manage their budget through rule changes not ordinarily permitted for codified programs.
- The Legislature did not fund the \$14 million General Fund supplemental for FY 2010 recommended by the Governor. This lack of funding coupled with the FY 2010 holdbacks leave the Medicaid budget with a substantial ongoing shortfall in FY 2011.
- The Legislature did not provide an additional \$12.7 million recommended by the Governor for discretionary adjustments.
- The Legislature funded none of the line-items recommended by the Governor. Line-items include \$1.4 million General Fund for the ongoing operational costs of the MMIS system, \$962,000 General Fund for the one-time certification costs of the MMIS system, and funding to restore a Deputy Attorney General position tasked with third-party recovery costs.

Public Safety

Correction, Department of

- The Governor recommended fully funding operation of Correctional Alternative Placement Program (CAPP). The Legislature funded CAPP at 50 percent of per diem (\$3,043,100) and anticipates delaying the opening of CAPP until July and filling the facility at a rate of 25 inmates per week.
- The Governor recommended and the Legislature agreed to separate the Commission of Pardons and Parole from the Department of Correction budget.

Idaho State Police

- The Legislature appropriated \$150,000 in General Fund dollars to the Forensic Program at the Idaho State Police.
- The Governor recommended and the Legislature supported the use of the CHOICE fund balance to offset expenses at Idaho State Police. The Governor recommended a fund shift of \$1.5 million from the Law Enforcement Fund to the Project CHOICE fund balance to offset operational expenses due to inadequate Highway Distribution Account funding. The Legislature shifted \$1.1 million to Project CHOICE from the Law Enforcement Fund, plus an additional \$2.2 million from the General Fund to the CHOICE fund balance. This additional shift included moving 28 troopers from the General Fund and placing them onto Project CHOICE. This leaves a projected ending balance of approximately \$216,100 in the CHOICE fund. The total shift to CHOICE was \$1.8 million more than what the Governor recommended.
- The Governor recommended and the Legislature supported \$2.9 million in dedicated and federal spending authority for the replacement of patrol vehicles and other equipment.
- The Governor recommended \$1.2 million for fourth-year points and salary increases related to Project CHOICE. The Legislature did not appropriate this additional spending authority.
- The Governor recommended \$274,200 in one-time spending authority in federal funds to enhance the information sharing capabilities of the Idaho State Police - Idaho Criminal Intelligence Center. The Legislature supported this recommendation.
- The Governor recommended \$367,200 in federal and dedicated fund spending authority for the purchase and installation of 211 vehicular repeaters in marked patrol vehicles. The Legislature supported this recommendation.
- The Governor recommended \$49,100 in additional spending authority in the Peace Officers Standards and Training (POST) dedicated fund to purchase and maintain distance learning materials and equipment for distance learning opportunities to 143 criminal justice agencies. POST's distance learning will tie into the new Idaho Education Network and allow POST to broadcast live, interactive criminal justice training to five other locations at any one-time. The Legislature supported this recommendation.

Natural Resources

- The Governor recommended \$900,000 for an aquatic weed program at the Department of Agriculture. The Legislature transferred \$350,000 from the Rural Economic Development and Integrated Freight Transportation (REDIFIT) loan program to the aquatic weed program.
- The Governor recommended \$1 million in ARRA funds to be used as match for private funding for Comprehensive Aquifer Management Program (CAMP). The Legislature passed Senate Bill 1407 which establishes a separate fund for voluntary moneys collected from water districts and other sources for the purpose of funding the CAMP. Rather than utilizing ARRA funds, the Idaho Water Resources Board will direct re-payments from Pristine Springs loan for CAMP.
- The Legislature endorsed the Governor's recommendation deferring General Fund payment of the State's \$464,800 in water right claim filing fees for the Northern Idaho Adjudication.
- The Governor recommended and the Legislature approved \$1.2 million in funding for building improvements and \$2.1 million to implement an improved forest asset management plan for the Department of Lands. The buildings and forest property are endowment assets and the investments in each will increase future returns for public schools and other endowment beneficiaries.
- The Legislature endorsed the \$1.3 million in General Fund savings included in the Governor's recommendation for the Idaho Soil Conservation Commission.
- The Governor's recommendation reduces General Fund appropriation for the Department of Parks and Recreation by 79 percent. As part of the budgeting process, the Department has prepared a business plan that eliminates General Fund dependency for ongoing park operations within three years.

Economic Development

- As part of the Department of Commerce's zero-base budgeting, the Governor recommended and the Legislature approved the transfer of funding and 1.0 FTP for the Governor's northern Idaho representative from the Department of Commerce to the Governor's Office.
- The Governor recommended \$300,000 to advance Business and Jobs Development Fund for "Project 60." The Legislature did not fund this project.
- The Legislature approved combining the Human Rights Commission with the Department of Labor.
- The Legislature approved an additional \$12 million in GARVEE bonding authority. The intent language changes the priority listing for use of GARVEE funds from construction then right-of-way, to right-of-way then construction.

General Government

- As part of the zero-base budgeting initiative, the Governor recommended consolidating statewide information technology services at the Department of Administration. The Governor recommended the transfer of FTPs from seven different agencies into the Department of Administration. The Legislature did not support the IT consolidation efforts of the Governor.
- The Governor recommended \$31,000 for a FY 2010 General Fund supplemental to the Tax Appeals Board to offset an estimated 400 additional tax appeals. The Legislature did not support this supplemental.
- The Governor recommended \$13 million in dedicated fund spending authority for the upgrade of the Public Employee Retirement System's core membership, employer, and benefit payment technology. The Legislature did not support this recommendation to upgrade this antiquated system.

State Tax Commission

- The Legislature appropriated a one-time supplemental of \$800,000 from the General Fund to the Tax Commission to offset the impact of the permanent reductions for FY 2010.
- The Governor recommended and the Legislature supported the transfer of \$1,500,000 from the Budget Stabilization Fund (BSF) to the Tax Commission. This funding was used to hire temporary employees to begin addressing the "Tax Gap", which describes the amount of tax liability imposed by existing law that is not paid voluntarily and in a timely manner.
- The Governor originally recommended ongoing General Fund monies totaling \$1.5 million to the Tax Commission to support auditors hired to help close the tax gap. The Governor later modified this recommendation to reflect a more robust plan. Legislative action for FY 2011 was consistent with the Governor's plan and recommendation. The appropriation reflected a two-phased approach. In the first phase, \$1,082,100 was appropriated to restore the Audit and Collection and Revenue Operations budgets to maintain collections at the FY 2009 level of \$164.2 million. Without this restoration the tax gap would increase by \$17.2 million. Phase one also included an appropriation of \$560,000 to fill an additional ten vacant positions that will provide an 8 to 1 return on investment or \$4.5 million above the FY 2009 collection level. This further closes the tax gap and increases total collections to an estimated \$168.7 million.
- In the second phase, \$1,642,600 was appropriated to the Tax Commission to fund 43 temporary positions that will be added, as authorized by the Governor, in a graduated fashion as quarterly performance thresholds are met. These temporary positions will expand compliance and collection efforts to further close the tax gap. The return on investment is expected at 7 to 1 or \$11.5 million.
- Legislative intent language was added to the Tax Commission budget that requires quarterly reporting to the Governor and JFAC on both Phase I and Phase II performance. For Phase II, if a quarterly threshold is not met, the Governor is authorized to revert the subsequent quarter's dollars to the General Fund. Intent language was also added to exempt temporary employees in Phase II from the statutory requirement that would limit them to working no more than 1,385 hours in a 12 month period.

Summary Tables and Graphs

- The Legislature removed \$50,000 in General Fund dollars from the Proval tax software maintenance contract. The \$50,000 was shifted to a Compliance Specialist position with the expectation that it generates a 10-to-1 return, or \$500,000. Intent language makes it clear that funding will not be restored until the Tax Commission has reported progress in resolving the issue of perceived unfair competition between vendors providing property tax administration and mass appraisal services to the counties on behalf of the State Tax Commission.
- The Legislature passed House Bill 680 which moved the responsibility for the state's unclaimed property functions from the Tax Commission to the Office of the State Treasurer.

Millennium Fund

- The Governor recommended \$3,311,500 from the Millennium Income Fund to be spent on various projects and the remaining balance of \$2,530,900 to be returned to the corpus of the Millennium Fund. The Legislature approved \$5,621,600 be spent on various projects and the remaining balance of \$220,800 be returned to the corpus of the Millennium Fund. (See page 56 for a complete breakout.)

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, 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:** Pardons and Parole Commission
- **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, Medically Indigent Admin., 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, & Council for Deaf/Hearing Impaired

Education:

- **Elementary & Secondary Education:** Public Schools, Bur. of Educ. Svcs. for 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, 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., Dept. of Commerce, Historical Society, and Idaho Comm. for Libraries
- **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, Human Rights Comm., and Industrial Commission
- **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**

Summary Tables and Graphs

GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2006 Actual through the FY 2011 Appropriation

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
REVENUES RECEIPTS:	Actual	Actual	Actual	Actual	Estimate	Approp.
Beginning balance	\$214,403,100	\$302,252,000	\$254,684,200	\$239,537,000	\$13,400	\$590,600
Actual/projected receipts	2,431,311,400	2,812,490,000	2,909,847,700	2,465,568,800	2,280,000,000	2,432,940,000
Transfers to other Funds *	(126,712,400)	(304,999,600)	(129,362,900)	(38,445,200)	0	0
Transfers from other Funds *	154,000	21,300,000	(1,872,500)	53,050,200	156,167,800	79,634,600
Miscellaneous Adjustments	<u>754,500</u>	<u>314,800</u>	<u>34,500</u>	<u>811,300</u>	<u>5,950,300</u>	<u>(127,691,000)</u>
Total Funds Available	2,519,910,600	2,831,357,200	3,033,331,000	2,720,522,100	2,442,131,500	2,385,474,200
EXPENDITURES:						
Original appropriations	2,180,928,300	2,343,077,800	2,820,674,400	2,959,283,400	2,506,580,100	2,383,836,000
Special appropriations	14,221,900	250,645,700	0	0	0	0
Prior year Reappropriations	3,362,200	3,594,200	7,409,900	15,399,900	6,399,200	0
Health & Welfare Adjustment	0	0	0	0	(4,626,000)	0
Positive Supplementals	28,243,100	7,267,300	14,096,900	435,300	29,113,200	0
Negative Supplementals	(4,252,600)	(5,761,600)	(26,979,500)	0	0	0
Holdbacks	0	0	0	(241,662,100)	(105,979,300)	0
Reversions/Reappropriations	(5,097,100)	(15,160,800)	(6,234,000)	(14,014,500)	2,326,300	0
Deficiency Warrants	0	0	0	569,700	7,727,400	0
Miscellaneous Adjustments	<u>252,800</u>	<u>(6,989,600)</u>	<u>(15,173,700)</u>	<u>497,000</u>	<u>0</u>	<u>0</u>
Total Expenditures	2,217,658,600	2,576,673,000	2,793,794,000	2,720,508,700	2,441,540,900	2,383,836,000
Ending Balance	\$302,252,000	\$254,684,200	\$239,537,000	\$13,400	\$590,600	\$1,638,200

* The specific transfers for each year are:

FY 2011: \$30,134,600 from the Budget Stabilization Fund and \$49,500,000 from the Economic Recovery Reserve Fund. Misc. adjustments include: \$16,445,000 in revenue from the Tax Commission Tax Gap and legislation that has a revenue impact.

FY 2010: \$54,993,300 from the Budget Stabilization Fund; \$1,680,000 from Div. of Human Resources cash on hand; \$1,000,000 from the Dept. of Agriculture; \$446,900 from Dept. of Labor - Rural Broadband; \$661,900 from dedicated agencies for Attorney General; \$10 million from Permanent Building Fund; \$7,782,400 from the Eli Lily and Co. lawsuit; \$781,600 Public Utilities Civil Penalties Fund; and \$20 million from Economic Recovery; \$33,505,000 from the Budget Stabilization Fund; and \$1,105,000 from dedicated funds.

FY 2009: \$20 mil. to the Water Resources Aquifer Study; \$1 mil. to Health and Welfare Community Health Center Grant; \$10 mil. to Opportunity Scholarship Fund, and \$1.8 mil. to the Water Resource Board Revolving Development Fund. Transfer from include: \$12 mil. from the Water Resources aquifer study, \$5 mil. from Capitol Commission, \$12.4 mil. from the Budget Stabilization Fund, \$11,950,00 from the Permanent Building Fund, and \$11.7 mil. from the Public School Stabilization Fund. Deficiency warrants include: \$58,300 for Military Division Hazardous Materials and \$511,500 for Potato Cyst Nematode in the Dept. of Agriculture.

FY 2008: \$19,059,100 to Budget Stabilization Fund; \$351,500 to the Public School Permt. Fund for prior year unclaimed property, escheats, and interest amounts inadvertently transferred to the General Fund; \$5,300,000 to Disaster Emergency Account; \$1,328,000 to Water Resources; \$60 mil. 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; \$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.

Summary Tables and Graphs

GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

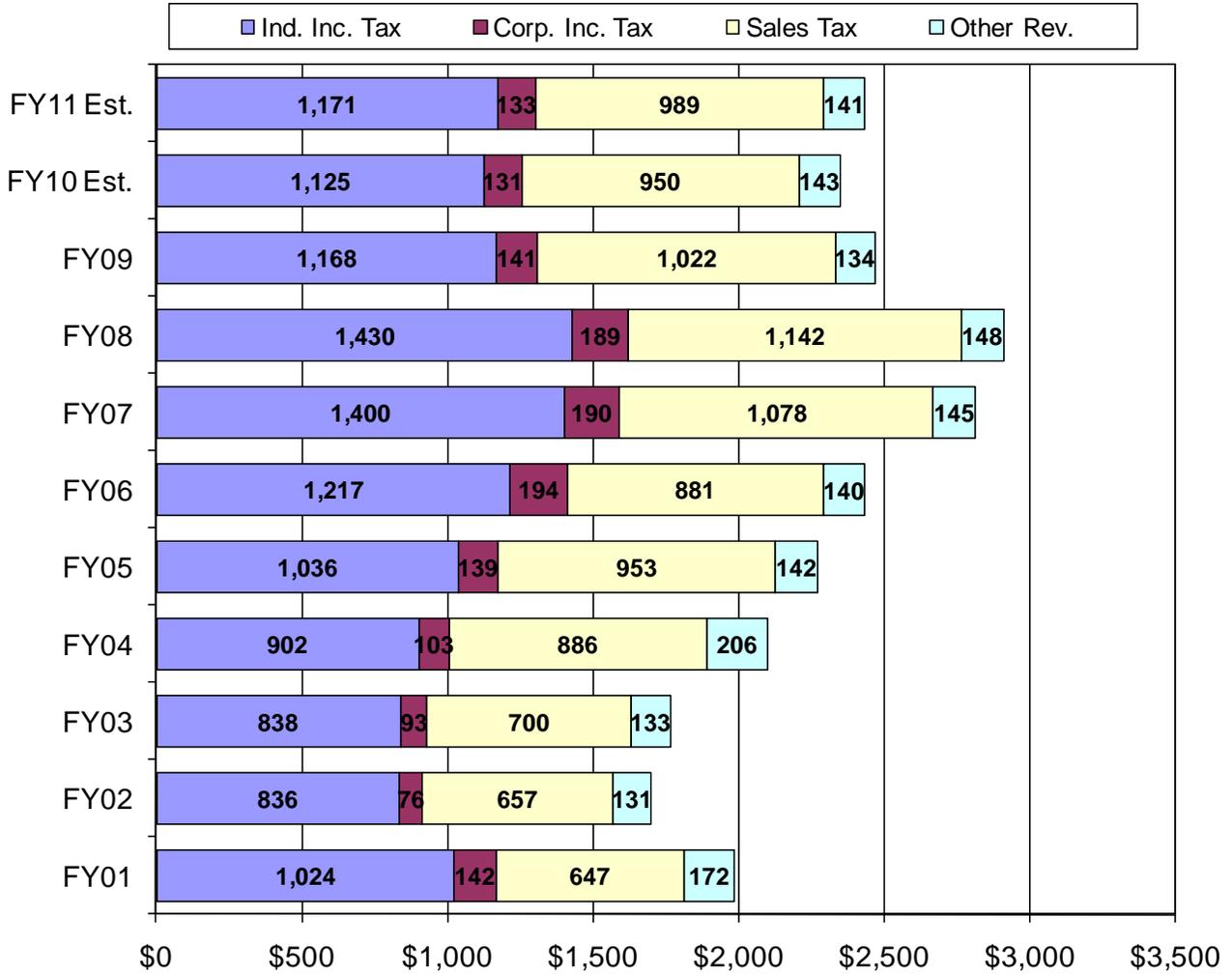
Source	Actuals					Forecast*	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Individual Income Tax	\$1,035.54	\$1,216.49	\$1,400.16	\$1,430.16	\$1,167.89	\$1,124.97	\$1,170.59
% Change	14.8%	17.5%	15.1%	2.1%	-18.3%	-3.7%	4.1%
Corporate Income Tax	\$139.56	\$194.13	\$190.22	\$189.70	\$141.03	\$130.67	\$132.68
% Change	35.5%	39.1%	-2.0%	-0.3%	-25.7%	-7.3%	1.5%
Sales Tax	\$950.83	\$880.77	\$1,077.46	\$1,142.47	\$1,022.20	\$950.11	\$988.68
% Change	7.3%	-7.4%	22.3%	6.0%	-10.5%	-7.1%	4.1%
Product Taxes:							
Cigarette Tax	7.81	7.98	1.00	6.54	7.77	16.90	15.40
Tobacco Tax	5.75	6.16	6.55	7.20	7.36	7.59	7.51
Beer Tax	1.95	1.99	2.13	2.15	2.04	2.11	2.13
Wine Tax	2.33	2.43	2.48	2.58	3.28	2.96	3.03
Liquor Surcharge	<u>4.95</u>	<u>4.95</u>	<u>10.24</u>	<u>8.38</u>	<u>9.29</u>	<u>11.39</u>	<u>13.46</u>
Subtotal	22.79	23.50	22.40	26.85	29.74	40.95	41.53
% Change	-48.9%	3.1%	-4.7%	19.9%	10.8%	37.7%	1.4%
Miscellaneous Revenue:							
Kilowatt-Hour Tax	1.53	2.29	2.26	1.60	2.02	2.30	2.20
Mine License Tax	0.03	0.27	2.35	2.53	0.94	0.50	0.50
Interest Earnings	8.92	18.12	17.17	11.37	0.76	1.04	1.06
Court Fees and Fines	4.66	4.79	5.04	5.33	5.35	5.26	5.34
Insurance Premium Tax	60.85	60.38	59.78	56.34	55.48	51.59	52.67
Alcoholic Beverage Licenses	1.64	1.72	1.81	1.92	1.61	1.53	1.55
UCC Filings	2.69	3.02	3.00	2.82	2.42	2.40	2.45
Unclaimed Property	9.83	1.99	3.31	5.63	1.78	1.50	1.50
Land Permit & Lease Payment	0.53	0.33	0.47	0.69	0.98	0.59	0.59
One-time Transfers			1.54	2.24	1.43	1.22	0.00
Estate Tax	3.30	1.11	0.12	0.03	0.24	(0.18)	0.00
Other Dept.'s and Transfers	<u>25.00</u>	<u>22.43</u>	<u>25.40</u>	<u>30.18</u>	<u>31.70</u>	<u>34.68</u>	<u>31.59</u>
Subtotal	\$118.98	\$116.43	\$122.25	\$120.68	\$104.71	\$102.43	\$99.45
% Change	-26.2%	-2.1%	5.0%	-1.3%	-13.2%	-2.2%	-2.9%
Total General Fund Revenue	\$2,267.70	\$2,431.31	\$2,812.49	\$2,909.86	\$2,465.57	\$2,349.13	\$2,432.93
% Change	8.1%	7.2%	15.7%	3.5%	-15.3%	-4.7%	3.6%

* 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. They do include the impact of all legislation approved during previous legislative sessions including the August 2006 special session.

Note: May not total due to rounding

Summary Tables and Graphs

**Composition of General Fund Revenue by Fund Source
FY 2001 - FY 2011**



Summary Tables and Graphs

FY 2011 General Fund Revenue by Source

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Executive Branch Base Revenue Estimate:	\$1,170,590,000	\$132,680,000	\$988,680,000	\$41,540,000	\$99,450,000	\$2,432,940,000
Ongoing Adjustments:						
Internal Revenue Code compliance	\$0	\$0	\$0	\$0	\$0	\$0
FY 2011 Revenue Adjustment to 0% growth	0	0	0	0	0	(83,820,000)
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
Total Ongoing Adjustments:	0	0	0	0	0	(83,820,000)
One-Time Adjustments:						
Escheats/unclaimed prop. to endowment funds	0	0	0	0	0	0
Total One-Time Adjustments:	0	0	0	0	0	0
FY 2010 Total General Fund Revenue:	\$1,170,590,000	\$132,680,000	\$988,680,000	\$41,540,000	\$99,450,000	\$2,349,120,000
Non-Revenue Adjustments:						
Beginning balance						1,514,300
Transfer in from the Budget Stabilization Fund						51,250,000
Transfer in from Economic Recovery Reserve Fund						48,863,700
Transfer in from Millennium fund						0
Transfer in from sale of Parks and Recreation Bldg.						5,000,000
Total Non-Revenue Adjustments:						106,628,000
FY 2011 Total General Funds Available:						\$2,455,748,000

Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Legislative Branch Base Revenue Estimate:	\$1,170,590,000	\$132,680,000	\$988,680,000	\$41,540,000	\$99,450,000	\$2,432,940,000
Ongoing Adjustments:						
Reduced revenue projections to \$2.29 billion	0	0	0	0	0	(142,940,000)
H698 Tax Compliance Initiative - Tax Commission	16,445,000	0	0	0	0	16,445,000
H379 Election Campaign Fund Repealed	34,000	0	0	0	0	34,000
H386a Income Tax Update	(25,000)	0	0	0	0	(25,000)
H0471 Income tax, estate/trust income	(110,000)	0	0	0	0	(110,000)
H544 Higher Education Stabilization Fund	0	0	0	0	(114,000)	(114,000)
H561 Navigational Encroachment	0	0	0	0	(5,000)	(5,000)
H665a Income tax credit - Educ. Donations	(10,000)	0	0	0	0	(10,000)
H407a Navigational encroachments	0	0	0	0	34,000	34,000
Total Ongoing Adjustments:	16,334,000	0	0	0	(85,000)	(126,691,000)
One-Time Adjustments:						
S1418 Bond Levy Equalization - Reduce Cig Tax Dis	0	0	0	(1,000,000)	0	(1,000,000)
Total One-Time Adjustments:	0	0	0	(1,000,000)	0	(1,000,000)
FY 2011 Total General Fund Revenue:	\$1,186,924,000	\$132,680,000	\$988,680,000	\$40,540,000	\$99,365,000	\$2,305,249,000
Non-Revenue Adjustments:						
Beginning balance						590,600
Transfer in from the Budget Stabilization Fund (S 1445)						0
Transfer in from Permanent Building Fund						30,134,600
Transfer in from Economic Recovery Reserve Fund (S 1445)						0
						49,500,000
Total Non-Revenue Adjustments:						80,225,200
FY 2011 Total General Funds Available:						\$2,385,474,200

Summary Tables and Graphs

General Fund Original Appropriations by Department Percent Change from FY 2006 to FY 2011

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chng.
Education:							
Public Schools	\$987,110,000	\$1,040,941,300	\$1,367,363,800	\$1,418,542,700	\$1,231,386,600	\$1,214,280,400	23.0%
Agr. Research and Extension	24,993,900	26,129,000	27,665,700	28,249,200	24,989,900	22,559,000	-9.7%
College and Universities	228,934,100	243,726,400	264,227,700	285,151,500	253,278,100	217,510,800	-5.0%
Community Colleges	20,523,900	22,067,200	23,587,700	29,666,400	26,407,000	23,966,800	16.8%
Deaf and Blind School*	7,663,900	7,694,100	8,105,300	8,503,700	0	0	-100.0%
Educ., Office of State Board	4,584,900	4,764,600	10,820,700	5,127,000	2,246,400	2,025,200	-55.8%
Health Education Programs	8,380,300	8,800,000	9,180,700	9,459,900	9,939,300	9,960,600	18.9%
Historical Society*	2,200,000	2,375,900	2,972,200	3,347,200	0	0	-100.0%
Libraries, Idaho Comm. for*	2,594,700	2,663,900	2,879,800	4,269,300	0	0	-100.0%
Professional-Technical Educ.	46,583,100	48,714,300	51,595,000	54,899,400	51,599,900	47,577,400	2.1%
Public Broadcasting	1,586,800	1,658,600	3,279,900	3,530,300	1,659,800	1,390,500	-12.4%
Special Programs	9,759,000	9,971,800	12,095,800	12,222,600	9,407,900	8,690,100	-11.0%
Super. of Public Instruction	5,249,300	5,422,500	5,621,500	7,309,100	7,176,300	6,558,100	24.9%
Vocational Rehabilitation	<u>7,722,600</u>	<u>8,113,600</u>	<u>8,353,000</u>	<u>8,520,900</u>	<u>7,725,000</u>	<u>7,198,900</u>	<u>-6.8%</u>
Total Education	1,357,886,500	1,433,043,200	1,797,748,800	1,878,799,200	1,625,816,200	1,561,717,800	15.0%
Health & Human Services:							
Catastrophic Health Care	15,260,300	20,766,800	20,768,400	20,767,700	19,771,700	18,271,200	19.7%
Health and Welfare, Dept.	457,682,300	502,370,700	544,842,800	587,277,900	462,291,100	436,335,100	-4.7%
Independent Living Council	61,800	119,700	123,100	129,100	113,800	102,000	65.0%
Public Health Districts	<u>9,624,600</u>	<u>9,809,700</u>	<u>10,270,900</u>	<u>10,799,300</u>	<u>9,305,100</u>	<u>8,319,500</u>	<u>-13.6%</u>
Total Health & Hum. Serv.	482,629,000	533,066,900	576,005,200	618,974,000	491,481,700	463,027,800	-4.1%
Public Safety:							
Correction, Dept.	118,566,400	143,643,600	164,793,500	175,915,200	150,678,400	147,851,200	24.7%
Judicial Branch	25,535,400	27,749,100	30,184,300	31,862,500	30,183,200	27,668,900	8.4%
Juvenile Corrections, Dept.	33,620,300	34,348,900	36,384,800	40,029,300	36,097,600	32,847,200	-2.3%
Police, Idaho State	<u>16,635,800</u>	<u>17,344,400</u>	<u>21,853,900</u>	<u>24,529,500</u>	<u>17,493,900</u>	<u>13,663,900</u>	<u>-17.9%</u>
Total Public Safety	194,357,900	223,086,000	253,216,500	272,336,500	234,453,100	222,031,200	14.2%
Natural Resources:							
Environmental Quality, Dept.	15,706,700	16,247,000	17,402,600	19,625,000	15,660,400	14,278,100	-9.1%
Lands, Dept.	4,696,200	4,769,100	5,634,500	5,590,800	4,614,700	4,106,400	-12.6%
Parks and Recreation, Dept.	6,963,600	7,144,300	17,650,400	16,072,000	6,762,000	1,395,700	-80.0%
Water Resources, Dept.	<u>11,723,800</u>	<u>13,354,200</u>	<u>15,124,800</u>	<u>14,587,500</u>	<u>12,373,200</u>	<u>10,781,000</u>	<u>-8.0%</u>
Total Natural Resources	39,090,300	41,514,600	55,812,300	55,875,300	39,410,300	30,561,200	-21.8%
Economic Development:							
Agriculture, Dept.	9,962,800	10,727,100	20,533,300	17,046,500	11,258,700	8,957,200	-10.1%
Commerce, Dept.	7,595,200	8,331,100	8,086,800	9,199,200	4,598,800	4,143,700	-45.4%
Labor, Dept.	0	567,600	573,800	774,400	511,100	702,200	0.0%
Self-Governing Agencies	<u>4,588,300</u>	<u>3,757,300</u>	<u>3,941,200</u>	<u>4,258,800</u>	<u>9,665,700</u>	<u>8,373,300</u>	<u>82.5%</u>
Total Econ. Development	22,146,300	23,383,100	33,135,100	31,278,900	26,034,300	22,176,400	0.1%
General Government:							
Administration, Dept.	8,985,900	9,016,600	8,955,100	8,775,500	7,519,600	6,949,700	-22.7%
Attorney General	15,360,300	16,064,400	17,877,900	19,215,600	17,329,000	15,777,500	2.7%
Controller, State	5,145,600	6,627,500	7,013,000	7,196,900	6,462,100	6,000,600	16.6%
Governor, Office	1,460,900	1,485,800	2,084,900	2,195,800	1,947,000	1,869,800	28.0%
Governor, Executive Office	15,102,100	16,441,600	24,514,900	18,102,800	15,187,200	13,318,100	-11.8%
Legislative Branch	10,398,700	10,759,300	12,172,900	12,856,900	11,570,000	10,639,000	2.3%
Lieutenant Governor	118,600	119,500	154,500	162,600	150,000	135,500	14.2%
Revenue and Taxation, Dept.	24,953,200	25,199,700	27,818,700	29,011,500	25,669,900	26,393,800	5.8%
Secretary of State	2,069,500	2,020,300	2,469,200	2,791,600	2,048,200	1,859,200	-10.2%
Treasurer, State	<u>1,223,500</u>	<u>1,249,300</u>	<u>1,695,400</u>	<u>1,710,300</u>	<u>1,501,500</u>	<u>1,378,400</u>	<u>12.7%</u>
Total General Government	84,818,300	88,984,000	104,756,500	102,019,500	89,384,500	84,321,600	-0.6%
State Totals	\$2,180,928,300	\$2,343,077,800	\$2,820,674,400	\$2,959,283,400	\$2,506,580,100	\$2,383,836,000	9.3%

*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

Summary Tables and Graphs

**Total Fund Original Appropriations by Department
Percent Change from FY 2006 to FY 2011**

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	% Chng.
Education:							
Public Schools	\$1,578,717,600	\$1,710,485,100	\$1,850,555,400	\$1,898,305,400	\$1,913,211,300	\$1,840,528,500	25.6%
Agr. Research and Extension	30,714,200	31,050,400	32,687,600	33,483,100	29,923,500	27,492,600	-10.5%
College and Universities	354,361,400	377,261,000	399,011,800	422,849,500	409,796,200	377,686,300	6.6%
Community Colleges*	20,823,900	22,400,900	23,887,700	30,266,400	28,639,900	25,027,800	20.2%
Deaf and Blind School*	8,097,800	8,217,400	8,431,400	8,846,500	0	0	-100.0%
Educ., Office of State Board	11,713,500	11,971,200	19,882,700	13,977,800	4,042,100	3,450,600	-70.5%
Health Education Programs	8,877,600	9,265,500	10,125,700	10,034,000	10,557,200	10,625,100	19.7%
Historical Society*	4,422,400	5,070,100	5,365,700	5,689,500	0	0	-100.0%
Libraries, Idaho Comm for*	4,212,000	4,353,800	4,465,900	5,865,900	0	0	-100.0%
Professional-Technical Educ.	56,355,100	59,000,200	60,215,700	65,889,000	62,040,100	57,908,900	2.8%
Public Broadcasting	3,043,900	4,114,400	4,229,100	4,538,700	2,632,400	2,413,900	-20.7%
Special Programs	10,256,500	10,487,300	12,535,800	12,662,600	10,847,900	9,158,800	-10.7%
Super. of Public Instruction	16,951,200	25,571,300	26,149,000	25,825,000	34,379,200	33,631,100	98.4%
Vocational Rehabilitation	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>25,295,000</u>	<u>27,526,700</u>	<u>23,172,500</u>	<u>2.7%</u>
Total Education	2,131,113,700	2,304,126,900	2,482,218,800	2,563,528,400	2,533,596,500	2,411,096,100	13.1%
Health & Human Services:							
Catastrophic Health Care	17,485,300	22,991,800	22,993,400	22,992,700	21,996,700	21,071,200	20.5%
Health and Welfare, Dept.	1,597,574,000	1,688,045,100	1,756,936,300	1,893,612,300	2,002,896,500	1,992,636,100	24.7%
Independent Living Council	66,900	121,200	507,400	532,200	1,372,900	986,800	1375.0%
Public Health Districts	<u>50,597,700</u>	<u>52,936,900</u>	<u>55,534,900</u>	<u>59,456,800</u>	<u>54,718,500</u>	<u>50,074,800</u>	<u>-1.0%</u>
Total Health & Hum. Serv.	1,665,723,900	1,764,095,000	1,835,972,000	1,976,594,000	2,080,984,600	2,064,768,900	24.0%
Public Safety:							
Correction, Dept.	147,545,500	171,512,400	192,676,500	204,770,000	177,958,900	177,647,600	20.4%
Judicial Branch	33,986,300	37,029,500	40,352,500	43,259,100	42,082,500	43,184,100	27.1%
Juvenile Corrections, Dept.	44,970,700	46,028,800	47,412,600	51,231,300	47,394,600	44,176,200	-1.8%
Police, Idaho State	<u>53,816,300</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>66,247,200</u>	<u>66,502,000</u>	<u>66,223,800</u>	<u>23.1%</u>
Total Public Safety	280,318,800	310,878,200	341,039,800	365,507,600	333,938,000	331,231,700	18.2%
Natural Resources:							
Environmental Quality, Dept.	53,212,700	53,816,800	60,850,400	63,567,800	86,742,100	69,697,200	31.0%
Fish and Game, Dept.	75,119,200	74,129,000	74,067,600	76,637,100	76,403,300	77,947,500	3.8%
Lands, Dept.	38,881,400	38,414,100	40,370,700	44,189,600	54,650,200	45,277,500	16.5%
Parks and Recreation, Dept.	35,693,900	65,058,000	43,763,900	46,540,600	40,057,400	32,866,800	-7.9%
Water Resources, Dept.	<u>23,807,500</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>24,599,500</u>	<u>22,156,900</u>	<u>20,070,300</u>	<u>-15.7%</u>
Total Natural Resources	226,714,700	256,169,800	245,838,200	255,534,600	280,009,900	245,859,300	8.4%
Economic Development:							
Agriculture, Dept.	36,889,200	41,164,100	47,284,600	44,317,400	39,691,300	37,782,500	2.4%
Commerce, Dept.	30,036,600	39,670,100	47,771,000	35,381,100	30,297,200	29,472,700	-1.9%
Finance, Dept.	4,290,100	4,805,200	5,139,800	5,526,000	5,594,500	5,564,200	29.7%
Industrial Commission	14,222,200	14,866,000	14,900,800	16,057,600	17,366,600	17,002,400	19.5%
Insurance, Dept.	7,012,900	7,335,800	7,319,600	7,725,000	7,365,900	7,150,500	2.0%
Labor, Dept.	260,221,500	228,849,300	179,705,400	184,603,500	191,500,500	345,577,000	32.8%
Public Utilities Commission	4,708,400	4,545,300	4,944,400	5,261,300	5,033,400	5,142,600	9.2%
Self-Governing Agencies	52,031,600	56,951,100	71,362,800	73,795,100	71,190,300	73,051,700	40.4%
Transportation Dept.	<u>476,325,600</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>493,966,900</u>	<u>538,652,200</u>	<u>483,657,200</u>	<u>1.5%</u>
Total Econ. Development	885,738,100	900,202,400	874,163,700	866,633,900	906,691,900	1,004,400,800	13.4%
General Government:							
Administration, Dept.	38,809,700	45,482,500	59,241,500	58,900,800	61,398,700	60,408,200	55.7%
Capital Budget	21,058,900	52,428,300	137,974,000	52,805,900	27,438,600	22,987,600	9.2%
Attorney General	15,987,300	16,371,900	18,622,800	20,322,800	19,116,600	17,545,200	9.7%
Controller, State	11,831,400	13,192,100	13,480,100	15,944,600	14,616,700	14,017,500	18.5%
Governor, Office	1,681,600	1,677,600	2,271,900	2,392,200	8,979,300	1,884,800	12.1%
Governor, Executive Office	93,583,100	107,937,100	131,316,300	119,366,300	148,321,700	127,131,700	35.8%
Legislative Branch	11,759,900	13,359,700	13,953,800	14,698,800	13,541,200	12,906,700	9.8%
Lieutenant Governor	121,600	119,500	154,500	162,600	150,000	135,500	11.4%
Revenue and Taxation, Dept.	33,450,200	32,997,000	34,461,600	35,806,700	32,691,700	32,603,500	-2.5%
Secretary of State	2,125,800	2,487,100	2,469,200	2,791,600	3,548,200	2,229,200	4.9%
Treasurer, State	<u>1,844,300</u>	<u>1,990,100</u>	<u>2,664,300</u>	<u>4,060,600</u>	<u>3,175,100</u>	<u>4,366,800</u>	<u>136.8%</u>
Total General Govt.	232,253,800	288,042,900	416,610,000	327,252,900	332,977,800	296,216,700	27.5%
State Totals	\$5,421,863,000	\$5,823,515,200	\$6,195,842,500	\$6,355,051,400	\$6,468,198,700	\$6,353,573,500	17.2%

*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

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

Summary Tables and Graphs

Percent Allocation of Original General Fund Appropriations by Department FY 2006 - FY 2011

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Education:						
Public Schools	45.3%	44.4%	48.5%	47.9%	49.1%	50.9%
Agr. Research and Extension	1.1%	1.1%	1.0%	1.0%	1.0%	0.9%
College and Universities	10.5%	10.4%	9.4%	9.6%	10.1%	9.1%
Community Colleges	0.9%	0.9%	0.8%	1.0%	1.1%	1.0%
Deaf and Blind School*	0.4%	0.3%	0.3%	0.3%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.2%	0.4%	0.2%	0.1%	0.1%
Health Education Programs	0.4%	0.4%	0.3%	0.3%	0.4%	0.4%
Historical Society*	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Professional-Technical Educ.	2.1%	2.1%	1.8%	1.9%	2.1%	2.0%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Super. of Public Instruction	0.2%	0.2%	0.2%	0.2%	0.3%	0.3%
Vocational Rehabilitation	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Education	62.3%	61.2%	63.7%	63.5%	64.9%	65.5%
Health & Human Services:						
Catastrophic Health Care	0.7%	0.9%	0.7%	0.7%	0.8%	0.8%
Health and Welfare, Dept.	21.0%	21.4%	19.3%	19.8%	18.4%	18.3%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Health Districts	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Total Health & Hum. Serv.	22.1%	22.8%	20.4%	20.9%	19.6%	19.4%
Public Safety:						
Correction, Dept.	5.4%	6.1%	5.8%	5.9%	6.0%	6.2%
Judicial Branch	1.2%	1.2%	1.1%	1.1%	1.2%	1.2%
Juvenile Corrections, Dept.	1.5%	1.5%	1.3%	1.4%	1.4%	1.4%
Police, Idaho State	0.8%	0.7%	0.8%	0.8%	0.7%	0.6%
Total Public Safety	8.9%	9.5%	9.0%	9.2%	9.4%	9.3%
Natural Resources:						
Environmental Quality, Dept.	0.7%	0.7%	0.6%	0.7%	0.6%	0.6%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.3%	0.6%	0.5%	0.3%	0.1%
Water Resources, Dept.	0.5%	0.6%	0.5%	0.5%	0.5%	0.5%
Total Natural Resources	1.8%	1.8%	2.0%	1.9%	1.6%	1.3%
Economic Development:						
Agriculture, Dept.	0.5%	0.5%	0.7%	0.6%	0.4%	0.4%
Commerce, Dept.	0.3%	0.4%	0.3%	0.3%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.2%	0.1%	0.1%	0.4%	0.4%
Total Econ. Development	1.0%	1.0%	1.2%	1.1%	1.0%	0.9%
General Government:						
Administration, Dept.	0.4%	0.4%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.7%	0.7%	0.6%	0.6%	0.7%	0.7%
Controller, State	0.2%	0.3%	0.2%	0.2%	0.3%	0.3%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.9%	0.6%	0.6%	0.6%
Legislative Branch	0.5%	0.5%	0.4%	0.4%	0.5%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.1%	1.1%	1.0%	1.0%	1.0%	1.1%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total General Government	3.9%	3.8%	3.7%	3.4%	3.6%	3.5%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

Summary Tables and Graphs

Percent Allocation of Original Total Fund Appropriations by Department
FY 2006 - FY 2011

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Education:						
Public Schools	29.1%	29.4%	29.9%	29.9%	29.6%	29.0%
Agr. Research and Extension	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%
College and Universities	6.5%	6.5%	6.4%	6.7%	6.3%	5.9%
Community Colleges	0.4%	0.4%	0.4%	0.5%	0.4%	0.4%
Deaf and Blind School*	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.2%	0.3%	0.2%	0.1%	0.1%
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%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Professional-Technical Educ.	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.0%	0.0%
Special Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.1%
Super. of Public Instruction	0.3%	0.4%	0.4%	0.4%	0.5%	0.5%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	39.3%	39.6%	40.1%	40.3%	39.2%	37.9%
Health & Human Services:						
Catastrophic Health Care	0.3%	0.4%	0.4%	0.4%	0.3%	0.3%
Health and Welfare, Dept.	29.5%	29.0%	28.4%	29.8%	31.0%	31.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Health Districts	0.9%	0.9%	0.9%	0.9%	0.8%	0.8%
Total Health & Hum. Serv.	30.7%	30.3%	29.6%	31.1%	32.2%	32.5%
Public Safety:						
Correction, Dept.	2.7%	2.9%	3.1%	3.2%	2.8%	2.8%
Judicial Branch	0.6%	0.6%	0.7%	0.7%	0.7%	0.7%
Juvenile Corrections, Dept.	0.8%	0.8%	0.8%	0.8%	0.7%	0.7%
Police, Idaho State	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Total Public Safety	5.2%	5.3%	5.5%	5.8%	5.2%	5.2%
Natural Resources:						
Environmental Quality, Dept.	1.0%	0.9%	1.0%	1.0%	1.3%	1.1%
Fish and Game, Dept.	1.4%	1.3%	1.2%	1.2%	1.2%	1.2%
Lands, Dept.	0.7%	0.7%	0.7%	0.7%	0.8%	0.7%
Parks and Recreation, Dept.	0.7%	1.1%	0.7%	0.7%	0.6%	0.5%
Water Resources, Dept.	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Total Natural Resources	4.2%	4.4%	4.0%	4.0%	4.3%	3.9%
Economic Development:						
Agriculture, Dept.	0.7%	0.7%	0.8%	0.7%	0.6%	0.6%
Commerce, Dept.	0.6%	0.7%	0.8%	0.6%	0.5%	0.5%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.3%	0.2%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	4.8%	3.9%	2.9%	2.9%	3.0%	5.4%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.0%	1.0%	1.2%	1.2%	1.1%	1.1%
Transportation Dept.	8.8%	8.6%	8.0%	7.8%	8.3%	7.6%
Total Econ. Development	16.3%	15.5%	14.1%	13.6%	14.0%	15.8%
General Government:						
Administration, Dept.	0.7%	0.8%	1.0%	0.9%	0.9%	1.0%
Capital Budget	0.4%	0.9%	2.2%	0.8%	0.4%	0.4%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Controller, State	0.2%	0.2%	0.2%	0.3%	0.2%	0.2%
Governor, Office	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
Governor, Executive Office	1.7%	1.9%	2.1%	1.9%	2.3%	2.0%
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%	0.5%	0.5%
Secretary of State	0.0%	0.0%	0.0%	0.0%	0.1%	0.0%
Treasurer, State	0.0%	0.0%	0.0%	0.1%	0.0%	0.1%
Total General Govt.	4.3%	4.9%	6.7%	5.1%	5.1%	4.7%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department Percent Change from FY 2006 Actual - FY 2010 Estimate

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Est.	% Chng.
Education:						
Public Schools	\$995,344,700	\$1,291,587,000	\$1,367,363,800	\$1,341,390,400	\$1,148,615,300	15.4%
Agr. Research and Extension	25,479,500	26,129,000	22,719,600	27,002,100	23,054,000	-9.5%
College and Universities	234,076,200	243,716,300	264,210,400	266,434,700	224,071,500	-4.3%
Community Colleges	20,816,700	22,067,200	23,587,700	27,730,600	24,433,900	17.4%
Deaf and Blind, Bureau*	7,790,900	7,704,600	8,005,600	0	0	-100.0%
Educ., Office of State Board	4,608,900	6,424,600	10,675,200	4,514,400	2,047,700	-55.6%
Health Education Programs	8,400,200	8,775,000	9,123,200	9,382,200	9,901,300	17.9%
Historical Society*	2,228,100	2,492,600	2,842,700	0	0	-100.0%
Libraries, Idaho Comm for*	2,637,100	2,663,800	2,879,800	0	0	-100.0%
Professional-Technical Educ.	47,189,500	48,617,600	51,553,500	52,500,500	48,349,100	2.5%
Public Broadcasting	1,602,100	1,658,600	3,279,900	3,244,800	1,518,800	-5.2%
Special Programs	9,737,300	9,370,500	11,448,100	12,151,700	9,046,200	-7.1%
Super. of Public Instruction	5,304,500	5,423,200	5,573,300	6,855,500	6,674,000	25.8%
Vocational Rehabilitation	<u>7,737,900</u>	<u>8,112,100</u>	<u>8,295,000</u>	<u>7,903,000</u>	<u>7,113,600</u>	<u>-8.1%</u>
Total Education	1,372,953,600	1,684,742,100	1,791,557,800	1,759,109,900	1,504,825,400	9.6%
Health & Human Services:						
Catastrophic Health Care	20,260,300	20,766,800	20,768,400	23,267,700	33,771,700	66.7%
Health and Welfare, Dept.	462,456,200	487,683,100	534,289,800	496,283,000	430,404,000	-6.9%
Independent Living Council	63,100	408,300	123,100	120,900	103,900	64.7%
Public Health Districts	<u>9,776,500</u>	<u>9,809,700</u>	<u>10,270,900</u>	<u>10,073,400</u>	<u>8,601,600</u>	<u>-12.0%</u>
Total Health & Hum. Serv.	492,556,100	518,667,900	565,452,200	529,745,000	472,881,200	-4.0%
Public Safety:						
Correction, Dept.	128,349,000	141,608,000	168,123,500	162,046,400	147,621,200	15.0%
Judicial Branch	25,793,200	27,735,900	30,183,800	29,828,600	28,570,400	10.8%
Juvenile Corrections, Dept.	33,968,200	32,950,100	37,515,100	37,018,900	33,538,500	-1.3%
Police, Idaho State	<u>16,721,000</u>	<u>17,511,100</u>	<u>22,007,800</u>	<u>22,688,300</u>	<u>16,419,200</u>	<u>-1.8%</u>
Total Public Safety	204,831,400	219,805,100	257,830,200	251,582,200	226,149,300	10.4%
Natural Resources:						
Environmental Quality, Dept.	15,894,900	16,247,000	17,402,600	18,026,700	14,263,800	-10.3%
Lands, Dept.	4,744,800	4,774,900	5,657,000	5,085,500	4,212,400	-11.2%
Parks and Recreation, Dept.	7,474,700	7,136,800	12,457,100	15,995,600	6,347,600	-15.1%
Water Resources, Dept.	<u>11,877,500</u>	<u>13,249,000</u>	<u>14,810,900</u>	<u>13,330,800</u>	<u>11,293,300</u>	<u>-4.9%</u>
Total Natural Resources	39,991,900	41,407,700	50,327,600	52,438,600	36,117,100	-9.7%
Economic Development:						
Agriculture, Dept.	10,059,000	10,727,700	16,407,800	16,367,800	11,488,300	14.2%
Commerce, Dept.	7,082,000	8,207,200	9,406,200	8,220,800	4,276,900	-39.6%
Labor, Dept.	504,200	542,300	666,200	703,700	311,100	-38.3%
Self-Governing Agencies	<u>3,937,700</u>	<u>3,523,800</u>	<u>3,751,800</u>	<u>10,724,300</u>	<u>8,844,800</u>	<u>124.6%</u>
Total Econ. Development	21,582,900	23,001,000	30,232,000	36,016,600	24,921,100	15.5%
General Government:						
Administration, Dept.	8,814,900	8,754,200	8,686,500	7,920,300	6,993,200	-20.7%
Attorney General	15,705,800	15,805,200	17,605,300	18,207,000	16,116,000	2.6%
Controller, State	5,044,300	7,182,000	7,812,500	7,292,000	6,059,800	20.1%
Governor, Office	1,470,200	1,441,500	2,044,200	2,028,600	1,810,700	23.2%
Governor, Executive Office	15,654,500	16,437,000	23,225,800	16,556,200	14,022,800	-10.4%
Legislative Branch	10,480,900	10,449,300	11,982,000	12,556,400	10,714,100	2.2%
Lieutenant Governor	96,200	104,500	101,000	115,300	139,500	45.0%
Revenue and Taxation, Dept.	25,210,600	25,257,000	28,040,700	26,838,600	24,661,900	-2.2%
Secretary of State	2,031,100	1,921,900	2,383,100	2,166,400	1,907,400	-6.1%
Treasurer, State	<u>1,233,900</u>	<u>1,245,000</u>	<u>1,693,600</u>	<u>1,576,600</u>	<u>1,396,400</u>	<u>13.2%</u>
Total General Government	85,742,400	88,597,600	103,574,700	95,257,400	83,821,800	-2.2%
State Totals	\$2,217,658,300	\$2,576,221,400	\$2,798,974,500	\$2,724,149,700	\$2,348,715,900	5.9%

*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

Summary Tables and Graphs

Total Fund Actual and Estimated Expenditures by Department Percent Change from FY 2006 Actual - FY 2010 Estimate

Department	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010 Est.	% Chng.
Education:						
Public Schools	\$1,586,952,300	\$1,714,377,700	\$1,850,555,400	\$1,887,400,100	\$1,913,211,300	20.6%
Agr. Research and Extension	31,303,100	32,059,100	30,746,100	31,426,800	28,424,100	-9.2%
College and Universities	377,214,600	375,700,300	398,005,700	415,385,000	448,911,900	19.0%
Community Colleges	21,116,700	54,940,100	58,786,900	76,134,000	81,084,500	284.0%
Deaf and Blind, Bureau	8,197,200	8,197,400	8,325,200	0	0	-100.0%
Educ., Office of State Board	10,887,400	13,976,300	17,502,600	10,517,400	3,817,400	-64.9%
Health Education Programs	8,986,100	9,213,700	9,874,800	9,984,600	10,759,200	19.7%
Historical Society	3,767,200	4,216,700	4,576,000	0	0	-100.0%
Libraries, Idaho Comm for	4,240,100	4,378,000	5,425,700	0	0	-100.0%
Professional-Technical Educ.	56,803,900	58,759,000	60,015,300	63,307,500	59,034,000	3.9%
Public Broadcasting	3,073,900	4,114,400	4,229,100	4,243,600	2,491,400	-18.9%
Special Programs	10,144,800	9,790,200	11,800,900	12,530,900	10,654,200	5.0%
Super. of Public Instruction	18,982,600	18,625,000	16,644,300	20,229,900	33,876,900	78.5%
Vocational Rehabilitation	<u>23,639,400</u>	<u>23,873,400</u>	<u>23,220,400</u>	<u>23,348,900</u>	<u>29,122,300</u>	<u>23.2%</u>
Total Education	2,165,309,300	2,332,221,300	2,499,708,400	2,554,508,700	2,621,387,200	21.1%
Health & Human Services:						
Catastrophic Health Care	23,023,400	24,648,000	25,423,700	26,677,200	35,996,700	56.3%
Health and Welfare, Dept.	1,573,272,300	1,622,322,900	1,746,676,300	1,912,933,300	2,024,208,800	28.7%
Independent Living Council	68,200	408,300	507,400	522,300	1,363,000	1898.5%
Public Health Districts	<u>56,117,300</u>	<u>57,675,900</u>	<u>60,755,000</u>	<u>53,316,700</u>	<u>52,183,700</u>	<u>-7.0%</u>
Total Health & Hum. Serv.	1,652,481,200	1,705,055,100	1,833,362,400	1,993,449,500	2,113,752,200	27.9%
Public Safety:						
Correction, Dept.	153,877,500	166,546,000	194,213,200	187,059,700	180,586,200	17.4%
Judicial Branch	31,415,500	35,339,800	38,955,800	39,068,500	40,469,700	28.8%
Juvenile Corrections, Dept.	43,441,500	41,991,500	46,913,700	46,637,000	44,835,500	3.2%
Police, Idaho State	<u>51,436,600</u>	<u>52,183,400</u>	<u>57,327,700</u>	<u>59,209,800</u>	<u>68,265,500</u>	<u>32.7%</u>
Total Public Safety	280,171,100	296,060,700	337,410,400	331,975,000	334,156,900	19.3%
Natural Resources:						
Environmental Quality, Dept.	52,783,300	53,693,600	57,095,700	57,974,800	94,792,000	79.6%
Fish and Game, Dept.	69,756,800	66,522,500	75,773,500	74,364,200	76,903,300	10.2%
Lands, Dept.	45,932,700	35,240,500	39,008,700	38,398,700	54,444,600	18.5%
Parks and Recreation, Dept.	33,017,700	40,594,800	45,458,000	42,467,600	47,928,900	45.2%
Water Resources, Dept.	<u>18,640,700</u>	<u>19,142,700</u>	<u>20,144,800</u>	<u>18,600,600</u>	<u>22,320,000</u>	<u>19.7%</u>
Total Natural Resources	220,131,200	215,194,100	237,480,700	231,805,900	296,388,800	34.6%
Economic Development:						
Agriculture, Dept.	30,856,800	35,267,000	36,281,500	36,312,500	40,044,300	29.8%
Commerce, Dept.	23,076,100	26,437,900	26,827,100	25,180,400	29,975,300	29.9%
Finance, Dept.	4,345,100	4,804,300	5,098,800	5,225,400	5,594,500	28.8%
Industrial Commission	12,300,300	13,235,600	13,524,400	14,579,600	17,366,600	41.2%
Insurance, Dept.	6,438,100	6,415,000	6,954,300	6,987,500	7,517,900	16.8%
Labor, Dept.	171,798,600	165,712,300	229,037,800	410,653,300	408,138,600	137.6%
Public Utilities Commission	4,214,700	4,255,600	4,609,500	4,688,100	5,266,100	24.9%
Self-Governing Agencies	52,307,200	43,156,600	54,655,300	64,358,500	71,529,100	36.7%
Transportation Dept.	<u>489,771,200</u>	<u>496,560,800</u>	<u>493,245,700</u>	<u>446,483,600</u>	<u>884,768,000</u>	<u>80.6%</u>
Total Econ. Development	795,108,100	795,845,100	870,234,400	1,014,468,900	1,470,200,400	84.9%
General Government:						
Administration, Dept.	36,563,100	40,916,400	53,964,800	54,091,300	61,917,700	69.3%
Capital Budget	19,452,300	24,380,500	42,090,100	96,461,800	137,156,200	605.1%
Attorney General	16,293,100	16,118,000	18,419,300	19,013,400	18,223,700	11.8%
Controller, State	11,708,100	14,935,400	16,250,600	14,659,700	16,464,000	40.6%
Governor, Office	1,682,500	1,621,600	2,227,100	2,216,800	2,511,200	49.3%
Governor, Executive Office	96,343,900	87,489,700	108,593,700	101,321,600	176,856,200	83.6%
Legislative Branch	11,605,600	13,025,900	15,184,600	14,112,900	15,182,600	30.8%
Lieutenant Governor	98,700	104,500	101,000	115,300	139,500	41.3%
Revenue and Taxation, Dept.	33,663,700	33,019,400	34,627,200	33,622,100	33,183,700	-1.4%
Secretary of State	2,083,800	2,350,300	2,383,100	2,166,400	3,407,400	63.5%
Treasurer, State	<u>1,882,300</u>	<u>2,005,000</u>	<u>2,672,400</u>	<u>3,909,300</u>	<u>3,201,600</u>	<u>70.1%</u>
Total General Govt.	231,377,100	235,966,700	296,513,900	341,690,600	468,243,800	102.4%
State Totals	\$5,344,578,000	\$5,580,343,000	\$6,074,710,200	\$6,467,898,600	\$7,304,129,300	36.7%

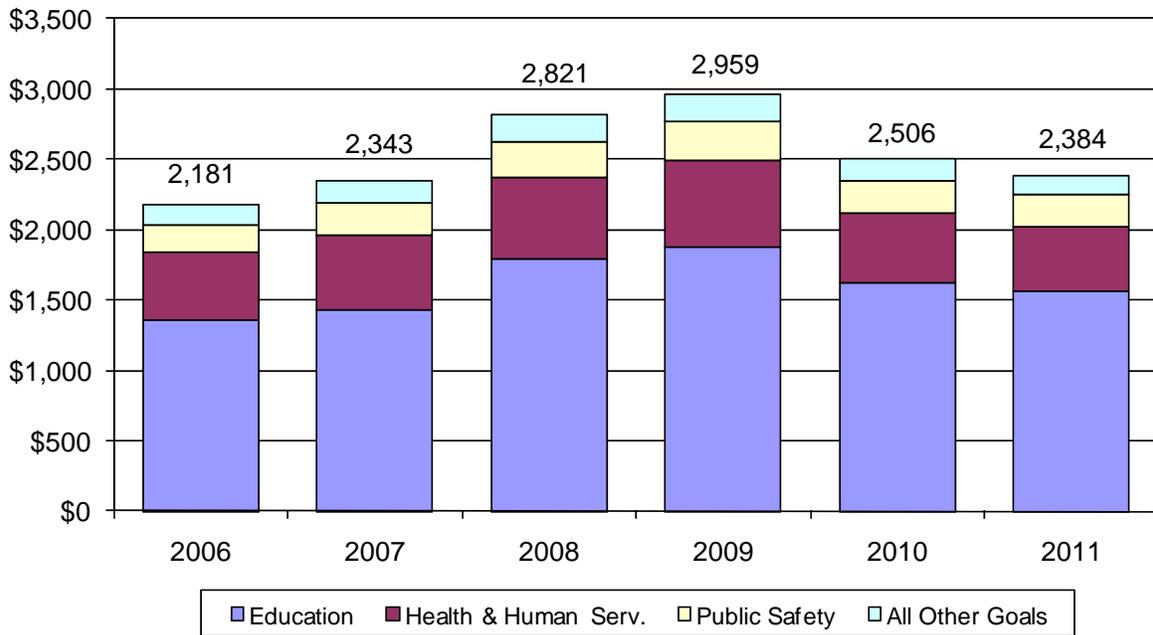
Summary Tables and Graphs

General Fund Ongoing and One-time Appropriation by Department

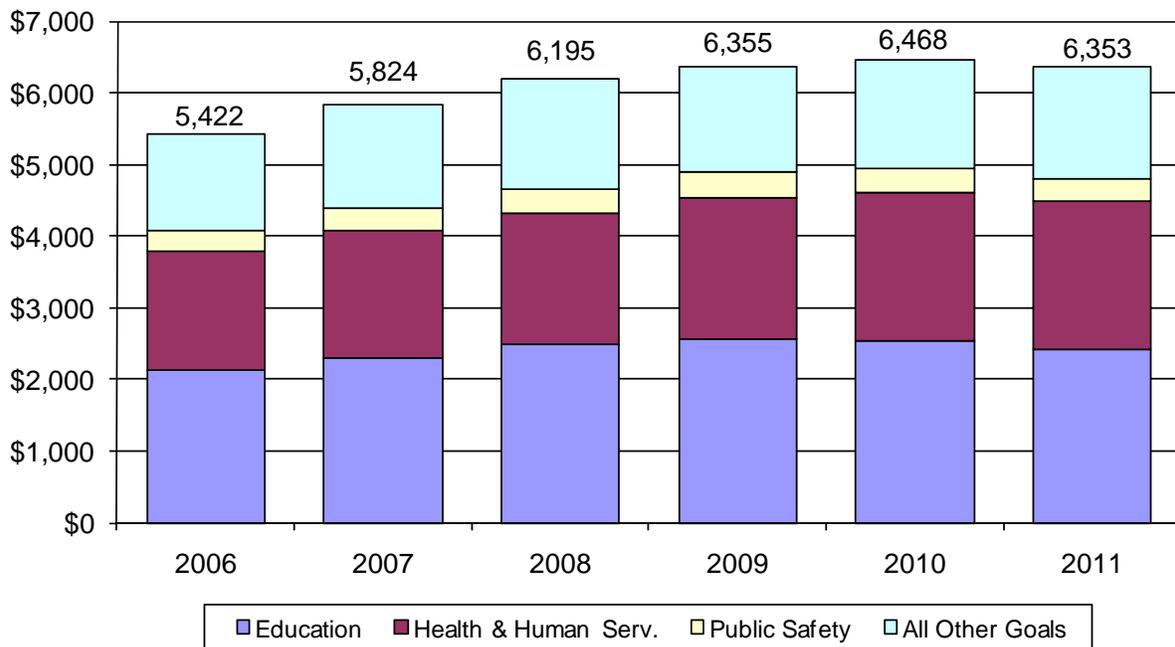
Department	FY 2010 Original General Fund Approp.			FY 2011 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
Education:						
Public Schools	\$1,231,386,600	\$0	\$1,231,386,600	\$1,214,280,400	\$0	\$1,214,280,400
Agr. Research and Extension	24,989,900	0	24,989,900	22,559,000	0	22,559,000
College and Universities	253,278,100	0	253,278,100	217,510,800	0	217,510,800
Community Colleges	26,407,000	0	26,407,000	23,966,800	0	23,966,800
Educ., Office of State Board	2,246,400	0	2,246,400	2,025,200	0	2,025,200
Health Education Programs	9,939,300	0	9,939,300	9,960,600	0	9,960,600
Professional-Technical Educ.	51,599,900	0	51,599,900	47,577,400	0	47,577,400
Public Broadcasting	1,659,800	0	1,659,800	1,390,500	0	1,390,500
Special Programs	9,407,900	0	9,407,900	8,690,100	0	8,690,100
Super. of Public Instruction	7,096,300	80,000	7,176,300	6,558,100	0	6,558,100
Vocational Rehabilitation	<u>7,725,000</u>	<u>0</u>	<u>7,725,000</u>	<u>7,198,900</u>	<u>0</u>	<u>7,198,900</u>
Total Education	1,625,736,200	80,000	1,625,816,200	1,561,717,800	0	1,561,717,800
Health & Human Services:						
Catastrophic Health Care	15,657,800	4,113,900	19,771,700	14,271,200	4,000,000	18,271,200
Health and Welfare, Dept.	459,339,800	2,951,300	462,291,100	436,335,100	0	436,335,100
Independent Living Council	113,800	0	113,800	102,000	0	102,000
Public Health Districts	<u>9,305,100</u>	<u>0</u>	<u>9,305,100</u>	<u>8,319,500</u>	<u>0</u>	<u>8,319,500</u>
Total Health & Hum. Serv.	484,416,500	7,065,200	491,481,700	459,027,800	4,000,000	463,027,800
Public Safety:						
Correction, Dept.	150,676,100	2,300	150,678,400	147,851,200	0	147,851,200
Judicial Branch	30,183,200	0	30,183,200	27,668,900	0	27,668,900
Juvenile Corrections, Dept.	36,097,600	0	36,097,600	32,847,200	0	32,847,200
Police, Idaho State	<u>17,493,900</u>	<u>0</u>	<u>17,493,900</u>	<u>13,663,900</u>	<u>0</u>	<u>13,663,900</u>
Total Public Safety	234,450,800	2,300	234,453,100	222,031,200	0	222,031,200
Natural Resources:						
Environmental Quality, Dept.	15,660,400	0	15,660,400	14,278,100	0	14,278,100
Lands, Dept.	4,614,700	0	4,614,700	4,106,400	0	4,106,400
Parks and Recreation, Dept.	6,762,000	0	6,762,000	1,395,700	0	1,395,700
Water Resources, Dept.	<u>12,373,200</u>	<u>0</u>	<u>12,373,200</u>	<u>10,781,000</u>	<u>0</u>	<u>10,781,000</u>
Total Natural Resources	39,410,300	0	39,410,300	30,561,200	0	30,561,200
Economic Development:						
Agriculture, Dept.	11,258,700	0	11,258,700	8,957,200	0	8,957,200
Commerce, Dept.	4,598,800	0	4,598,800	4,143,700	0	4,143,700
Labor, Dept.	511,100	0	511,100	702,200	0	702,200
Self-Governing Agencies	<u>9,665,700</u>	<u>0</u>	<u>9,665,700</u>	<u>8,373,300</u>	<u>0</u>	<u>8,373,300</u>
Total Econ. Development	26,034,300	0	26,034,300	22,176,400	0	22,176,400
General Government:						
Administration, Dept.	7,519,600	0	7,519,600	6,949,700	0	6,949,700
Attorney General	17,289,400	39,600	17,329,000	15,777,500	0	15,777,500
Controller, State	6,416,000	46,100	6,462,100	5,900,600	100,000	6,000,600
Governor, Office	1,947,000	0	1,947,000	1,869,800	0	1,869,800
Governor, Executive Office	15,187,200	0	15,187,200	13,318,100	0	13,318,100
Legislative Branch	11,570,000	0	11,570,000	10,639,000	0	10,639,000
Lieutenant Governor	150,000	0	150,000	135,500	0	135,500
Revenue and Taxation, Dept.	25,669,900	0	25,669,900	24,751,200	1,642,600	26,393,800
Secretary of State	2,043,200	5,000	2,048,200	1,859,200	0	1,859,200
Treasurer, State	<u>1,501,500</u>	<u>0</u>	<u>1,501,500</u>	<u>1,378,400</u>	<u>0</u>	<u>1,378,400</u>
Total General Government	89,293,800	90,700	89,384,500	82,579,000	1,742,600	84,321,600
State Totals	\$2,499,341,900	\$7,238,200	\$2,506,580,100	\$2,378,093,400	\$5,742,600	\$2,383,836,000

Summary Tables and Graphs

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

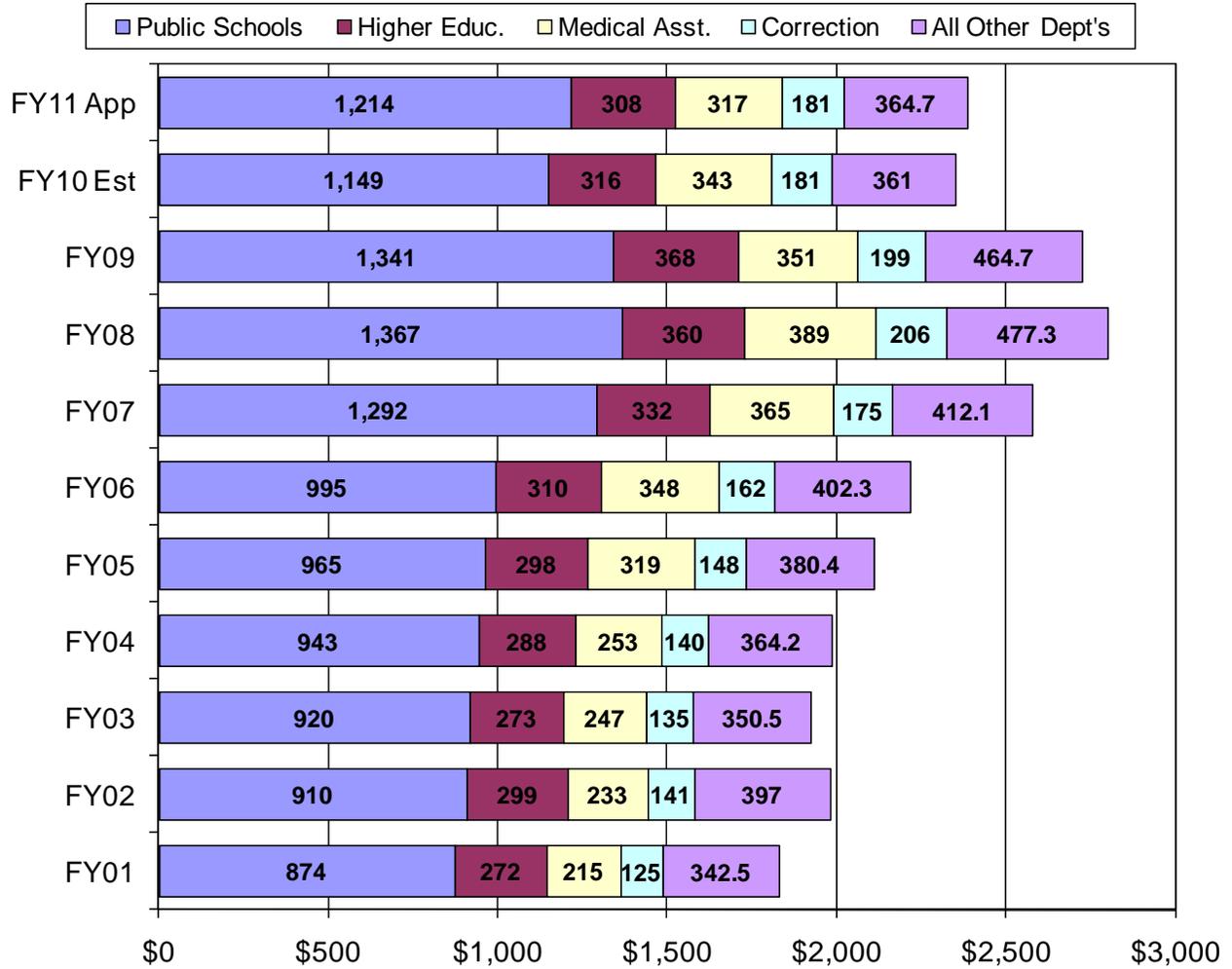


**Total Fund Original Appropriations by State Goal
(Millions)**



Summary Tables and Graphs

Distribution of General Fund Expenditures to Selected State Budgets FY 2001 - FY 2011



Summary Tables and Graphs

FY 2010 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$13,400	\$13,400	\$0
Health and Welfare Reappropriation from FY 2009	5,097,900	5,097,900	0
FY 2010 revenue estimate -4.7% from FY 2009	2,349,120,000	2,349,120,000	0
FY 2010 JFAC adjusted Budget to EORAC Projections	0	(69,120,000)	(69,120,000)
Cancelled Encumbrances	1,027,400	932,400	(95,000)
Income Tax Updates (H386a)	0	(25,000)	(25,000)
Estate Trust Income exempt from double taxation (H471)	0	(55,000)	(55,000)
FY 2010 Total Revenue	\$2,355,258,700	\$2,285,963,700	(\$69,295,000)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Budget Stabilization Fund (S1227)	54,993,300	54,993,300	0
Transfer in from the Public Education Stabilization fund (S1227)	24,993,300	24,993,300	0
2009 Session Transfers in from Dedicated Funds	14,960,900	13,788,800	(1,172,100)
Transfer in from Penalty & Interest Fund - Dept. of Labor	200,000	0	(200,000)
Transfer in from Aquifer Planning and Management Fund	566,000	0	(566,000)
Legal Settlements/Civil Penalties (S1445)	7,782,400	7,782,400	0
Transfer in from Public Education Stabilization Fund	49,255,500	0	(49,255,500)
Transfer in from Economic Recovery Reserve Fund (S1445)	20,000,000	20,000,000	0
Transfer in from Budget Stabilization Fund (1445)	0	33,505,000	33,505,000
Transfer in from Dedicated Funds (S1445)	0	1,105,000	1,105,000
Total Transfers and Disbursements	\$172,751,400	\$156,167,800	(\$16,583,600)
Total General Fund Available	\$2,528,010,100	\$2,442,131,500	(\$85,878,600)
Expenditures:			
FY 2010 original appropriations	\$2,506,580,100	\$2,506,580,100	\$0
Reappropriations	6,399,200	6,399,200	0
Supplementals	21,772,700	29,113,200	7,340,500
Rescissions including Livestock Center	(97,255,200)	(105,979,300)	(8,724,100)
Budget Reversions (H&W and DEQ)	(3,826,000)	(4,626,000)	(800,000)
Approp. from Public Education Stabilization Fund	0	(49,255,500)	(49,255,500)
Approp. from Public Schools Stimulus	0	(33,515,800)	(33,515,800)
Total Expenditure Adjustment	\$2,433,670,800	\$2,348,715,900	(\$84,954,900)
Deficiency Warrants (S1293)	7,727,400	7,727,400	0
Transfer to Public Education Stabilization Fund (H378)	85,097,600	85,097,600	0
Total Expenditures	\$2,526,495,800	\$2,441,540,900	(\$84,954,900)
Projected Ending Balance	\$1,514,300	\$590,600	(\$923,700)
Percentage Change from FY 2009 Org. Appropriation	-14.62%	-17.50%	
Percentage Change Expend. and Transfers from FY 2009 Org. App.	-7.11%	-10.24%	

FY 2010 Budget Summary

- The FY 2010 General Fund Budget began with a \$13,400 positive balance.
- The legislature reduced the Governor's FY 2010 General Fund revenue estimate by \$69.1 million. After revenue adjustments and including the beginning balance the legislature used a revenue estimate of \$2,285,963,700 for FY 2010.
- Transfers into the General Fund included: Budget Stabilization Fund \$88,498,300, Publication Education Stabilization Fund \$24,993,300, and Economic Recovery Reserve Fund \$20 million.
- Other transfers included:
 - 2009 Session transfers in from dedicated funds \$13,788,800
 - Division of Human Resources Fund (H283) – \$1,680,000
 - Department of Agriculture (H302) – \$1,000,000
 - Permanent Building Fund (S1207) – \$10,000,000
 - Attorney General – Consumer Protection Fund – \$661,900
 - Legal settlements and civil penalties (S1445) \$7,782,400
 - Public Utilities Civil Penalties Fund - \$781,600
 - Attorney General – Eli Lily and Co. lawsuit - \$7,000,800
 - Transfer in from dedicated funds \$1,105,000
 - Soil Conservation Commission - \$105,000
 - Resource Conservation and Rangeland Fund - \$100,000
 - Consumer Protection Fund - \$900,000
- Deficiency warrants for hazardous substance emergency response, fire suppression, tuberculosis infection, and pest control totaled \$7,727,400.
- Transfers to other funds include \$85,097,600 to the Public Education Stabilization Fund.

Summary Tables and Graphs

DEPARTMENT FY 2010 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reapprop- riations	Positive Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
Education:						
Public Schools	\$1,231,386,600	\$0	\$3,867,900	(\$86,639,200)	\$0	\$1,148,615,300
Agr. Research and Extension	24,989,900	0	0	(1,935,900)	0	23,054,000
College and Universities	253,278,100	0	0	(29,206,600)	0	224,071,500
Community Colleges	26,407,000	0	0	(1,973,100)	0	24,433,900
Educ., Office of State Board	2,246,400	0	0	(198,700)	0	2,047,700
Health Education Programs	9,939,300	0	657,900	(695,900)	0	9,901,300
Professional-Technical Educ.	51,599,900	0	(1,172,100)	(2,078,700)	0	48,349,100
Public Broadcasting	1,659,800	0	0	(141,000)	0	1,518,800
Special Programs	9,407,900	83,800	213,100	(658,600)	0	9,046,200
Super. of Public Instruction	7,176,300	0	0	(502,300)	0	6,674,000
Vocational Rehabilitation	<u>7,725,000</u>	<u>0</u>	<u>0</u>	<u>(611,400)</u>	<u>0</u>	<u>7,113,600</u>
Total Education	1,625,816,200	83,800	3,566,800	(124,641,400)	0	1,504,825,400
Health & Human Services:						
Catastrophic Health Care	19,771,700	0	15,384,000	(1,384,000)	0	33,771,700
Health and Welfare, Dept.	462,291,100	4,945,900	0	(32,359,000)	(4,474,000)	430,404,000
Independent Living Council	113,800	0	0	(9,900)	0	103,900
Public Health Districts	<u>9,305,100</u>	<u>0</u>	<u>0</u>	<u>(703,500)</u>	<u>0</u>	<u>8,601,600</u>
Total Health & Hum. Serv.	491,481,700	4,945,900	15,384,000	(34,456,400)	(4,474,000)	472,881,200
Public Safety:						
Correction, Dept.	150,678,400	0	7,490,300	(10,547,500)	0	147,621,200
Judicial Branch	30,183,200	0	500,000	(2,112,800)	0	28,570,400
Juvenile Corrections, Dept.	36,097,600	0	0	(2,559,100)	0	33,538,500
Police, Idaho State	<u>17,493,900</u>	<u>0</u>	<u>150,000</u>	<u>(1,224,700)</u>	<u>0</u>	<u>16,419,200</u>
Total Public Safety	234,453,100	0	8,140,300	(16,444,100)	0	226,149,300
Natural Resources:						
Environmental Quality, Dept.	15,660,400	152,000	0	(1,396,600)	(152,000)	14,263,800
Lands, Dept.	4,614,700	0	0	(402,300)	0	4,212,400
Parks and Recreation, Dept.	6,762,000	199,700	0	(614,100)	0	6,347,600
Water Resources, Dept.	<u>12,373,200</u>	<u>0</u>	<u>0</u>	<u>(1,079,900)</u>	<u>0</u>	<u>11,293,300</u>
Total Natural Resources	39,410,300	351,700	0	(3,492,900)	(152,000)	36,117,100
Economic Development:						
Agriculture, Dept.	11,258,700	1,017,800	0	(788,200)	0	11,488,300
Commerce, Dept.	4,598,800	0	0	(321,900)	0	4,276,900
Labor, Dept.	511,100	0	0	(200,000)	0	311,100
Self-Governing Agencies	<u>9,665,700</u>	<u>0</u>	<u>0</u>	<u>(820,900)</u>	<u>0</u>	<u>8,844,800</u>
Total Econ. Development	26,034,300	1,017,800	0	(2,131,000)	0	24,921,100
General Government:						
Administration, Dept.	7,519,600	0	0	(526,400)	0	6,993,200
Attorney General	17,329,000	0	0	(1,213,000)	0	16,116,000
Controller, State	6,462,100	0	50,000	(452,300)	0	6,059,800
Governor, Office	1,947,000	0	0	(136,300)	0	1,810,700
Governor, Executive Office	15,187,200	0	0	(1,164,400)	0	14,022,800
Legislative Branch	11,570,000	0	0	(855,900)	0	10,714,100
Lieutenant Governor	150,000	0	0	(10,500)	0	139,500
Revenue and Taxation, Dept.	25,669,900	0	800,000	(1,808,000)	0	24,661,900
Secretary of State	2,048,200	0	0	(140,800)	0	1,907,400
Treasurer, State	<u>1,501,500</u>	<u>0</u>	<u>0</u>	<u>(105,100)</u>	<u>0</u>	<u>1,396,400</u>
Total General Government	89,384,500	0	850,000	(6,412,700)	0	83,821,800
State Totals	\$2,506,580,100	\$6,399,200	\$27,941,100	(\$187,578,500)	(\$4,626,000)	\$2,348,715,900

Summary Tables and Graphs

FY 2010 Supplementals

Department Name	Item	FTP EB	FTP App.	General Fund		Total Funds	
				Rev. EB	Approp.	Rev. EB	Approp.
Public Schools	Omnibus Supplemental (OT)	0.00	0.00	\$0	\$3,867,900	\$0	\$86,639,200
Public Schools - Deaf and Blind	Increase cost due to entity status change	0.00	0.00	63,900	0	63,900	0
Professional-Technical Education	ARRA funds	0.00	0.00	(1,172,100)	0	0	0
	Redirection of ARRA funds	0.00	0.00	0	0	0	729,900
Community Colleges	Enrollment Growth	8.00	0.00	1,047,200	0	1,047,200	0
Educ., Office of the State Board	Omnibus Supplemental	0.00	0.00	0	0	0	38,600
Health Programs	Omnibus Supplemental (OT)	0.00	0.00	0	657,900	0	657,900
Special Programs	Omnibus Supplemental (OT)	0.00	0.00	0	213,100	0	213,100
Vocational Rehabilitation	Spending authority (OT)	0.00	0.00	0	0	2,500,000	2,500,000
Catastrophic Health Care	Increase spending authority (OT)	0.00	0.00	4,000,000	15,384,000	4,000,000	15,384,000
Health and Welfare	Physical Health - Increase federal funds	0.00	0.00	0	0	3,930,000	4,009,200
	Emergency Medical Services - Object Transfer	0.00	0.00	0	0	0	0
	Medical Assistance	0.00	0.00	2,792,400	0	15,003,500	262,200
	Enhanced Medicaid Plan	0.00	0.00	7,650,000	0	36,492,700	0
	Coordinated Medicaid Plan - Add'l T&B	0.00	0.00	3,544,700	0	24,628,900	19,569,100
	Foster Care - Caseload Growth	0.00	0.00	0	0	356,900	0
	Service Integration - Emergency Assistance	0.00	0.00	0	0	800,000	800,000
	Community Mental Health	0.00	0.00	157,300	0	157,300	0
	Community Hospitalization - increase	0.00	0.00	245,200	0	245,200	0
	Community Hospitalization - transfer funding	0.00	0.00	154,800	0	154,800	0
	Community Mental Health Grants	0.00	0.00	(312,100)	0	(312,100)	0
	Developmental Disabilities - Rule Change	0.00	0.00	0	0	330,000	0
	Developmental Disabilities Transfer from ISSH	13.00	0.00	627,300	0	936,600	0
	Idaho State School and Hospital Transfer to DD	(13.00)	0.00	(627,300)	0	(936,600)	0
	Domestic Violence spending authority (OT)	0.00	0.00	0	0	350,000	350,000
	Deaf & Hearing Impaired - Interpreter Svcs.	0.00	0.00	0	0	0	0
	Substance Abuse Services	0.00	0.00	0	0	0	150,000
State Independent Living Council	Increase spending authority	0.00	0.00	0	0	150,000	0
Correction, Dept. of	Mgmt. Svcs. - Implement video conferencing	0.00	0.00	0	0	157,100	157,100
	Prisons - transport reimbursement	0.00	0.00	54,500	54,500	54,500	54,500
	ICC - Per diem	0.00	0.00	835,800	2,677,900	835,800	2,677,900
	County and Out of State Placements-Per diem	0.00	0.00	2,600,000	2,869,300	3,000,000	3,269,300
	Justice Assistance Grants	0.00	0.00	0	0	72,300	72,300
	Title I Education	0.00	0.00	0	0	249,400	249,400
	Safety Initiative Grant	0.00	0.00	0	0	0	379,500
	Omnibus Supplemental (OT)	0.00	0.00	0	1,888,600	0	3,139,200
Correctional Industries	Increase in costs of goods sold	0.00	0.00	0	0	547,300	547,300
Judicial Branch	Omnibus Supplemental (OT)	0.00	0.00	0	500,000	0	500,000
Idaho State Police	Omnibus Supplemental (OT)	0.00	0.00	0	150,000	0	150,000
Environmental Quality, Dept. of	ARRA - Idora Mill Remediation (OT)	0.00	0.00	0	0	62,400	62,400
	ARRA - Diesel Retrofit (OT)	0.00	0.00	0	0	782,400	782,400
	Transfer federal spending authority	0.00	0.00	0	0	900,000	900,000
	Transfer federal spending authority (OT)	0.00	0.00	0	0	(450,000)	(450,000)
	Avista Settlement agreement	0.00	0.00	0	0	50,000	50,000
	Transfer federal spending authority (OT)	0.00	0.00	0	0	(450,000)	(450,000)
	Transfer ARRA Funds (OT)	0.00	0.00	0	0	(782,400)	(782,400)
	Selenium Contamination	0.00	0.00	0	0	209,100	209,100
	Bunker Hill Superfund Site	0.00	0.00	0	0	125,000	125,000
	ARRA - CDA Basin Remediation (OT)	0.00	0.00	0	0	9,000,000	9,000,000
Fish and Game, Dept. of	Teton River Easement (OT)	0.00	0.00	0	0	500,000	500,000
Lands, Dept. of	Fire protection	0.00	0.00	0	0	53,000	53,000
	Cottage Site Landowner Assessment	0.00	0.00	0	0	10,300	10,300
	Timber Protective Assoc. Landowner Assess.	0.00	0.00	0	0	133,400	133,400
Parks and Recreation	Land and Water grants (OT)	0.00	0.00	0	0	372,800	372,800
	Children in Nature Program	0.00	0.00	0	0	19,200	19,200
Water Resources, Dept. of	Omnibus Supplemental	0.00	0.00	0	0	0	601,000
Agriculture, Dept. of	Omnibus Supplemental	0.00	0.00	0	0	0	123,400

(Continued on next page)

Summary Tables and Graphs

FY 2010 Supplementals (Continued)

Department Name	Item	FTP	FTP	General Fund		Total Funds	
		EB	App.	Rev. EB	Approp.	Rev. EB	Approp.
Labor, Dept. of	ARRA funds	27.00	0.00	0	0	11,268,700	11,268,700
	Omnibus Supplemental	0.00	0.00	0	0	0	200,000
Public Utilities Commission	ARRA funds	0.00	0.00	0	0	122,600	232,700
Appellate Public Defender	Capital cases	0.00	0.00	80,000	0	80,000	0
Dentistry, State Board of	Additional hearings (OT)	0.00	0.00	0	0	50,000	50,000
Engineers/Land Surveyors	Additional hearings	0.00	0.00	0	0	50,000	50,000
Hispanic Commission	Receipt of Millennium Funding (OT)	0.00	0.00	0	0	0	11,000
Historical Society	Omnibus Supplemental	0.00	0.00	0	0	0	184,200
Administration, Dept. of	Capitol Restoration project (OT)	0.00	0.00	0	0	59,000	59,000
	Outside Legal Fees (OT)	0.00	0.00	0	0	200,000	200,000
Controller, State	218 Referendum (OT)	0.00	0.00	0	50,000	0	50,000
	SWCAP/Feds - Payback	0.00	0.00	0	0	0	0
Exec. Off. of Gov. - Aging	Aging and Disability Resource Centers	0.00	0.00	0	0	250,000	0
	Sr. Community Service Employment	0.00	0.00	0	0	263,200	0
Exec. Off. Of Gov. - Arts	Spending authority	0.00	0.00	0	0	0	150,000
Exec. Off. of Gov. - Energy, Off.	Move appropriation into correct cost centers	0.00	0.00	0	0	0	0
	ARRA funds (OT)	0.00	0.00	0	0	25,099,600	25,099,600
Exec. Off. of Gov. - Human Rights	Omnibus Supplemental	0.00	0.00	0	0	0	7,000
Legislative Council	Capitol Mall gift shop	0.00	0.00	0	0	0	40,000
Tax Appeals, Board	Additional hearings (OT)	0.00	0.00	31,100	0	31,100	0
Tax Commission	Object Transfer (OT)	0.00	0.00	0	0	0	0
	Omnibus Supplemental (OT)	0.00	0.00	0	800,000	0	800,000
State Totals		35.00	0.00	\$21,772,700	\$29,113,200	\$142,824,100	\$192,161,500

Summary Tables and Graphs

FY 2011 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$1,514,300	\$590,600	(\$923,700)
FY 2011 revenue estimate	2,432,940,000	2,432,940,000	0
FY 2011 Revenue Adjustment to 0% growth	(83,820,000)	(83,820,000)	0
Reduce FY 2011 Revenue Estimate to EORAC \$42,29 billion	0	(59,120,000)	(59,120,000)
Transfer Budget Stabilization Fund	5,000,000	0	(5,000,000)
Bond Levy Equalization - Reduce Cig Tax Dist to GF (S1418)	0	(1,000,000)	(1,000,000)
Tax Compliance Initiative in Tax Commission Budget	0	16,445,000	16,445,000
H379 Election Campaign Fund Repealed	0	34,000	
H386a Income Tax Update	0	(25,000)	
H0471 Income tax, estate/trust income	0	(110,000)	(110,000)
H544 Higher Education Stabilization Fund	0	(114,000)	(114,000)
H561 Navigational Encroachment	0	(5,000)	(5,000)
H0665a Income tax credit - Educ. Donations	0	(10,000)	(10,000)
H0407a Navigational encroachments	<u>0</u>	<u>34,000</u>	<u>34,000</u>
FY 2011 Total Revenue (0.87% growth rate over FY 2010)	\$2,355,634,300	\$2,305,839,600	(\$49,794,700)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Budget Stabilization Fund (S1445)	51,250,000	30,134,600	(21,115,400)
Transfer in from Economic Recovery Reserve Fund (S1445)	<u>48,863,700</u>	<u>49,500,000</u>	<u>636,300</u>
Total Transfers and Disbursements	\$100,113,700	\$79,634,600	(\$20,479,100)
Total General Fund Available	\$2,455,748,000	\$2,385,474,200	(\$70,273,800)
Expenditures:			
FY 2011 original appropriations	<u>\$2,455,185,500</u>	<u>\$2,383,836,000</u>	<u>(\$71,349,500)</u>
Total Expenditures	\$2,455,185,500	\$2,383,836,000	(\$71,349,500)
Projected Ending Balance	\$562,500	\$1,638,200	\$1,075,700
Percentage Change from FY 2010 Org. Approp.	-2.05%	-4.90%	

Summary Tables and Graphs

FY 2011 General Fund Appropriation and Percent of Change from FY 2010

Department	FY 2010 Original Appropriation	FY 2010 Estimated Expenditures	FY 2011 Base Budget	FY 2011 Original Appropriation	% Change from:		
					FY10 App.	FY10 Est.	FY11 Base
Education:							
Public Schools	\$1,231,386,600	\$1,148,615,300	\$1,226,787,200	\$1,214,280,400	-1.4%	5.7%	-1.0%
Agr. Research and Extension	24,989,900	23,054,000	23,054,000	22,559,000	-9.7%	-2.1%	-2.1%
College and Universities	253,278,100	224,071,500	224,801,400	217,510,800	-14.1%	-2.9%	-3.2%
Community Colleges	26,407,000	24,433,900	24,433,900	23,966,800	-9.2%	-1.9%	-1.9%
Educ., Office of State Board	2,246,400	2,047,700	2,047,700	2,025,200	-9.8%	-1.1%	-1.1%
Health Education Programs	9,939,300	9,901,300	9,949,700	9,960,600	0.2%	0.6%	0.1%
Professional-Technical Educ.	51,599,900	48,349,100	48,349,100	47,577,400	-7.8%	-1.6%	-1.6%
Public Broadcasting	1,659,800	1,518,800	1,518,800	1,390,500	-16.2%	-8.4%	-8.4%
Special Programs	9,407,900	9,046,200	8,749,300	8,690,100	-7.6%	-3.9%	-0.7%
Super. of Public Instruction	7,176,300	6,674,000	6,594,000	6,558,100	-8.6%	-1.7%	-0.5%
Vocational Rehabilitation	<u>7,725,000</u>	<u>7,113,600</u>	<u>7,113,600</u>	<u>7,198,900</u>	<u>-6.8%</u>	<u>1.2%</u>	<u>1.2%</u>
Total Education	1,625,816,200	1,504,825,400	1,583,398,700	1,561,717,800	-3.9%	3.8%	-1.4%
Health & Human Services:							
Catastrophic Health Care	19,771,700	33,771,700	14,273,800	18,271,200	-7.6%	-45.9%	28.0%
Health and Welfare, Dept.	462,291,100	430,404,000	426,731,200	436,335,100	-5.6%	1.4%	2.3%
Independent Living Council	113,800	103,900	103,900	102,000	-10.4%	-1.8%	-1.8%
Public health Districts	9,305,100	8,601,600	8,601,600	8,319,500	-10.6%	-3.3%	-3.3%
Total Health & Hum. Serv.	491,481,700	472,881,200	449,710,500	463,027,800	-5.8%	-2.1%	3.0%
Public Safety:							
Correction, Dept.	150,678,400	147,621,200	143,564,400	147,851,200	-1.9%	0.2%	3.0%
Judicial Branch	30,183,200	28,570,400	28,070,400	27,668,900	-8.3%	-3.2%	-1.4%
Juvenile Corrections, Dept.	36,097,600	33,538,500	33,538,500	32,847,200	-9.0%	-2.1%	-2.1%
Police, Idaho State	<u>17,493,900</u>	<u>16,419,200</u>	<u>16,269,200</u>	<u>13,663,900</u>	<u>-21.9%</u>	<u>-16.8%</u>	<u>-16.0%</u>
Total Public Safety	234,453,100	226,149,300	221,442,500	222,031,200	-5.3%	-1.8%	0.3%
Natural Resources:							
Environmental Quality, Dept.	15,660,400	14,263,800	14,263,800	14,278,100	-8.8%	0.1%	0.1%
Lands, Dept.	4,614,700	4,212,400	4,212,400	4,106,400	-11.0%	-2.5%	-2.5%
Parks and Recreation, Dept.	6,762,000	6,347,600	6,297,900	1,395,700	-79.4%	-78.0%	-77.8%
Water Resources, Dept.	<u>12,373,200</u>	<u>11,293,300</u>	<u>11,293,300</u>	<u>10,781,000</u>	<u>-12.9%</u>	<u>-4.5%</u>	<u>-4.5%</u>
Total Natural Resources	39,410,300	36,117,100	36,067,400	30,561,200	-22.5%	-15.4%	-15.3%
Economic Development:							
Agriculture, Dept.	11,258,700	11,488,300	10,434,200	8,957,200	-20.4%	-22.0%	-14.2%
Commerce, Dept.	4,598,800	4,276,900	4,276,900	4,143,700	-9.9%	-3.1%	-3.1%
Labor, Dept.	511,100	311,100	311,100	702,200	37.4%	125.7%	125.7%
Self-Governing Agencies	<u>9,665,700</u>	<u>8,844,800</u>	<u>8,844,800</u>	<u>8,373,300</u>	<u>-13.4%</u>	<u>-5.3%</u>	<u>-5.3%</u>
Total Econ. Development	26,034,300	24,921,100	23,867,000	22,176,400	-14.8%	-11.0%	-7.1%
General Government:							
Administration, Dept.	7,519,600	6,993,200	6,993,200	6,949,700	-7.6%	-0.6%	-0.6%
Attorney General	17,329,000	16,116,000	16,076,400	15,777,500	-9.0%	-2.1%	-1.9%
Controller, State	6,462,100	6,059,800	5,963,700	6,000,600	-7.1%	-1.0%	0.6%
Governor, Office	1,947,000	1,810,700	1,810,700	1,869,800	-4.0%	3.3%	3.3%
Governor, Executive Office	15,187,200	14,022,800	14,022,800	13,318,100	-12.3%	-5.0%	-5.0%
Legislative Branch	11,570,000	10,714,100	10,714,100	10,639,000	-8.0%	-0.7%	-0.7%
Lieutenant Governor	150,000	139,500	139,500	135,500	-9.7%	-2.9%	-2.9%
Revenue and Taxation, Dept.	25,669,900	24,661,900	23,861,900	26,393,800	2.8%	7.0%	10.6%
Secretary of State	2,048,200	1,907,400	1,902,400	1,859,200	-9.2%	-2.5%	-2.3%
Treasurer, State	<u>1,501,500</u>	<u>1,396,400</u>	<u>1,396,400</u>	<u>1,378,400</u>	<u>-8.2%</u>	<u>-1.3%</u>	<u>-1.3%</u>
Total General Government	89,384,500	83,821,800	82,881,100	84,321,600	-5.7%	0.6%	1.7%
State Totals	\$2,506,580,100	\$2,348,715,900	\$2,397,367,200	\$2,383,836,000	-4.9%	1.5%	-0.6%

Summary Tables and Graphs

Components of FY 2011 General Fund Appropriation by Department

Department	FY 2011 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Education:					
Public Schools	\$1,226,787,200	(\$131,200)	\$0	\$0	(\$59,100)
Agr. Research and Extension	23,054,000	(495,000)	0	0	0
College and Universities	224,801,400	(5,289,600)	0	0	(1,180,500)
Community Colleges	24,433,900	(467,100)	0	0	0
Educ., Office of State Board	2,047,700	(27,600)	0	0	5,100
Health Education Programs	9,949,700	(26,600)	0	0	0
Professional-Technical Educ.	48,349,100	(733,300)	0	0	(38,400)
Public Broadcasting	1,518,800	(19,600)	0	0	(11,500)
Special Programs	8,749,300	(42,100)	0	0	28,700
Super. of Public Instruction	6,594,000	(65,200)	0	0	27,900
Vocational Rehabilitation	<u>7,113,600</u>	<u>(39,500)</u>	<u>0</u>	<u>0</u>	<u>(5,500)</u>
Total Education	1,583,398,700	(7,336,800)	0	0	(1,233,300)
Health & Human Services:					
Catastrophic Health Care	14,273,800	0	0	0	(2,600)
Health and Welfare, Dept.	426,731,200	(1,868,000)	0	0	(629,100)
Independent Living Council	103,900	(2,100)	0	0	200
Public Health Districts	8,601,600	(245,000)	0	0	(37,100)
Total Health & Hum. Serv.	449,710,500	(2,115,100)	0	0	(668,600)
Public Safety:					
Correction, Dept.	143,564,400	(1,988,100)	0	0	376,100
Judicial Branch	28,070,400	(361,200)	0	0	(40,300)
Juvenile Corrections, Dept.	33,538,500	(556,600)	0	0	(134,500)
Police, Idaho State	<u>16,269,200</u>	<u>(297,500)</u>	<u>0</u>	<u>0</u>	<u>(138,800)</u>
Total Public Safety	221,442,500	(3,203,400)	0	0	62,500
Natural Resources:					
Environmental Quality, Dept.	14,263,800	(225,400)	0	0	239,700
Lands, Dept.	4,212,400	(68,400)	0	0	(37,600)
Parks and Recreation, Dept.	6,297,900	(135,500)	0	0	(77,400)
Water Resources, Dept.	<u>11,293,300</u>	<u>(160,000)</u>	<u>0</u>	<u>0</u>	<u>(352,300)</u>
Total Natural Resources	36,067,400	(589,300)	0	0	(227,600)
Economic Development:					
Agriculture, Dept.	10,434,200	(119,200)	0	0	(57,800)
Commerce, Dept.	4,276,900	(48,400)	0	0	13,600
Labor, Dept.	311,100	(9,800)	0	0	(100)
Self-Governing Agencies	<u>8,844,800</u>	<u>(141,100)</u>	<u>0</u>	<u>0</u>	<u>(38,500)</u>
Total Econ. Development	23,867,000	(318,500)	0	0	(82,800)
General Government:					
Administration, Dept.	6,993,200	(43,500)	0	0	0
Attorney General	16,076,400	(282,900)	0	0	(17,800)
Controller, State	5,963,700	(61,400)	0	0	(3,100)
Governor, Office	1,810,700	(35,000)	0	0	(6,200)
Governor, Executive Office	14,022,800	(142,600)	0	0	(17,700)
Legislative Branch	10,714,100	(79,100)	0	0	4,000
Lieutenant Governor	139,500	(4,200)	0	0	(300)
Revenue and Taxation, Dept.	23,861,900	(471,400)	0	0	(281,400)
Secretary of State	1,902,400	(42,000)	0	0	(2,600)
Treasurer, State	<u>1,396,400</u>	<u>(18,500)</u>	<u>0</u>	<u>0</u>	<u>(1,100)</u>
Total General Government	82,881,100	(1,180,600)	0	0	(326,200)
State Totals	\$2,397,367,200	(\$14,743,700)	\$0	\$0	(\$2,476,000)

Summary Tables and Graphs

Components of FY 2011 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2011 Total Appropriation
Education:						
Public Schools	\$0	\$0	\$9,329,000	(\$21,645,500)	\$0	\$1,214,280,400
Agr. Research and Extension	0	0	0	0	0	22,559,000
College and Universities	0	0	(200)	(820,300)	0	217,510,800
Community Colleges	0	0	0	0	0	23,966,800
Educ., Office of State Board	0	0	0	0	0	2,025,200
Health Education Programs	0	0	37,500	0	0	9,960,600
Professional-Technical Educ.	0	0	0	0	0	47,577,400
Public Broadcasting	0	0	0	(97,200)	0	1,390,500
Special Programs	0	0	0	(45,800)	0	8,690,100
Super. of Public Instruction	1,400	0	0	0	0	6,558,100
Vocational Rehabilitation	<u>0</u>	<u>0</u>	<u>0</u>	<u>130,300</u>	<u>0</u>	<u>7,198,900</u>
Total Education	1,400	0	9,366,300	(22,478,500)	0	1,561,717,800
Health & Human Services:						
Catastrophic Health Care	0	0	0	4,000,000	0	18,271,200
Health and Welfare, Dept.	0	0	12,231,300	(130,300)	0	436,335,100
Independent Living Council	0	0	0	0	0	102,000
Public Health Districts	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,319,500</u>
Total Health & Hum. Serv.	0	0	12,231,300	3,869,700	0	463,027,800
Public Safety:						
Correction, Dept.	152,900	0	0	5,745,900	0	147,851,200
Judicial Branch	0	0	0	0	0	27,668,900
Juvenile Corrections, Dept.	0	0	(200)	0	0	32,847,200
Police, Idaho State	<u>0</u>	<u>0</u>	<u>0</u>	<u>(2,169,000)</u>	<u>0</u>	<u>13,663,900</u>
Total Public Safety	152,900	0	(200)	3,576,900	0	222,031,200
Natural Resources:						
Environmental Quality, Dept.	0	0	0	0	0	14,278,100
Lands, Dept.	0	0	0	0	0	4,106,400
Parks and Recreation, Dept.	0	0	0	(4,689,300)	0	1,395,700
Water Resources, Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,781,000</u>
Total Natural Resources	0	0	0	(4,689,300)	0	30,561,200
Economic Development:						
Agriculture, Dept.	0	0	0	(1,300,000)	0	8,957,200
Commerce, Dept.	0	0	0	(98,400)	0	4,143,700
Labor, Dept.	0	0	0	401,000	0	702,200
Self-Governing Agencies	<u>(291,900)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,373,300</u>
Total Econ. Development	(291,900)	0	0	(997,400)	0	22,176,400
General Government:						
Administration, Dept.	0	0	0	0	0	6,949,700
Attorney General	1,800	0	0	0	0	15,777,500
Controller, State	1,400	0	0	100,000	0	6,000,600
Governor, Office	1,900	0	0	98,400	0	1,869,800
Governor, Executive Office	0	0	0	(544,400)	0	13,318,100
Legislative Branch	0	0	0	0	0	10,639,000
Lieutenant Governor	500	0	0	0	0	135,500
Revenue and Taxation, Dept.	0	0	0	3,284,700	0	26,393,800
Secretary of State	1,400	0	0	0	0	1,859,200
Treasurer, State	<u>1,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,378,400</u>
Total General Government	8,600	0	0	2,938,700	0	84,321,600
State Totals	(\$129,000)	\$0	\$21,597,400	(\$17,779,900)	\$0	\$2,383,836,000

Summary Tables and Graphs

DEPARTMENT FY 2011 EXECUTIVE BUDGET TO APPROPRIATION LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	EB	App.	Diff.	Exec. Budget	Approp.	Difference	Exec. Budget	Approp.	Difference
Education:									
Public Schools	0.00	0.00	0.00	\$28,478,100	(\$21,645,500)	(\$50,123,600)	\$116,689,000	\$60,169,000	(\$56,520,000)
Agr. Research and Extension	0.00	0.00	0.00	(881,000)	0	881,000	(881,000)	0	881,000
College and Universities	12.00	0.00	(12.00)	(6,414,100)	(820,300)	5,593,800	3,580,300	3,485,600	(94,700)
Community Colleges	0.00	0.00	0.00	(557,000)	0	557,000	621,500	461,000	(160,500)
Educ., Office of State Board	0.00	0.00	0.00	(61,000)	0	61,000	(61,000)	0	61,000
Health Education Programs	0.00	0.00	0.00	234,100	0	(234,100)	1,747,800	0	(1,747,800)
Professional-Technical Educ.	0.00	0.00	0.00	(688,900)	0	688,900	(688,900)	0	688,900
Public Broadcasting	0.00	0.00	0.00	(406,100)	(97,200)	308,900	(19,100)	0	19,100
Special Programs	0.00	0.00	0.00	869,900	(45,800)	(915,700)	869,900	(45,800)	(915,700)
Super. of Public Instruction	0.00	0.00	0.00	57,400	0	(57,400)	157,400	100,000	(57,400)
Vocational Rehabilitation	0.00	0.00	0.00	(64,000)	130,300	194,300	(64,000)	137,800	201,800
Total Education	12.00	0.00	(12.00)	20,567,400	(22,478,500)	(43,045,900)	121,951,900	64,307,600	(57,644,300)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	4,000,000	4,000,000	0	4,575,000	4,575,000	0
Health and Welfare, Dept.	3.00	0.00	(3.00)	1,366,700	(130,300)	(1,497,000)	6,922,300	5,532,000	(1,390,300)
Independent Living Council	4.00	0.00	(4.00)	(29,600)	0	29,600	515,400	695,000	179,600
Public Health Districts	0.00	0.00	0.00	(291,600)	0	291,600	(291,600)	500,000	791,600
Total Health & Hum. Serv.	7.00	0.00	(7.00)	5,045,500	3,869,700	(1,175,800)	11,721,100	11,302,000	(419,100)
Public Safety:									
Correction, Dept.	2.00	0.00	(2.00)	5,851,100	5,745,900	(105,200)	8,242,100	8,136,900	(105,200)
Judicial Branch	0.00	0.00	0.00	(1,152,100)	0	1,152,100	(721,900)	4,280,200	5,002,100
Juvenile Corrections, Dept.	0.00	0.00	0.00	(829,300)	0	829,300	(829,300)	0	829,300
Police, Idaho State	(3.00)	0.00	3.00	(559,000)	(2,169,000)	(1,610,000)	2,148,700	2,249,400	100,700
Total Public Safety	(1.00)	0.00	1.00	3,310,700	3,576,900	266,200	8,839,600	14,666,500	5,826,900
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	(409,800)	0	409,800	11,124,600	11,534,400	409,800
Fish and Game, Dept.	46.00	0.00	(46.00)	0	0	0	8,841,300	2,345,300	(6,496,000)
Lands, Dept.	0.00	0.00	0.00	(105,600)	0	105,600	4,375,800	4,481,400	105,600
Parks and Recreation, Dept.	(7.20)	0.00	7.20	(3,535,200)	(4,689,300)	(1,154,100)	545,100	(3,847,800)	(4,392,900)
Water Resources, Dept.	0.00	0.00	0.00	(282,200)	0	282,200	1,085,600	642,000	(443,600)
Total Natural Resources	38.80	0.00	(38.80)	(4,332,800)	(4,689,300)	(356,500)	25,972,400	15,155,300	(10,817,100)
Economic Development:									
Agriculture, Dept.	(15.00)	0.00	15.00	(561,000)	(1,300,000)	(739,000)	(578,400)	(870,600)	(292,200)
Commerce, Dept.	(2.80)	0.00	2.80	98,100	(98,400)	(196,500)	98,100	(98,400)	(196,500)
Finance, Dept.	(3.00)	0.00	3.00	0	0	0	(52,700)	191,500	244,200
Industrial Commission	0.00	0.00	0.00	0	0	0	0	0	0
Insurance, Dept.	(3.00)	0.00	3.00	0	0	0	17,700	0	(17,700)
Labor, Dept.	11.00	0.00	(11.00)	396,200	401,000	4,800	3,122,700	3,124,600	1,900
Public Utilities Commission	0.00	0.00	0.00	0	0	0	220,200	0	(220,200)
Self-Governing Agencies	3.00	3.00	0.00	(192,800)	0	192,800	5,740,100	5,957,500	217,400
Transportation Dept.	0.00	0.00	0.00	0	0	0	9,378,000	(7,748,400)	(17,126,400)
Total Econ. Development	(9.80)	3.00	12.80	(259,500)	(997,400)	(737,900)	17,945,700	556,200	(17,389,500)
General Government:									
Administration, Dept.	8.75	0.00	(8.75)	(62,200)	0	62,200	4,228,200	3,630,200	(598,000)
Capital Budget	0.00	0.00	0.00	0	0	0	3,062,000	3,062,000	0
Attorney General	0.00	0.00	0.00	(424,800)	0	424,800	(631,400)	0	631,400
Controller, State	0.00	0.00	0.00	(132,000)	100,000	232,000	(132,000)	100,000	232,000
Governor, Office	1.00	0.00	(1.00)	44,000	98,400	54,400	44,000	113,400	69,400
Governor, Executive Office	(13.00)	0.00	13.00	(875,700)	(544,400)	331,300	15,510,000	256,700	(15,253,300)
Legislative Branch	0.00	0.00	0.00	106,600	0	(106,600)	290,300	484,100	193,800
Lieutenant Governor	0.00	0.00	0.00	(4,800)	0	4,800	(4,800)	0	4,800
Revenue and Taxation, Dept.	0.00	0.00	0.00	675,400	3,284,700	2,609,300	705,400	2,884,700	2,179,300
Secretary of State	0.00	0.00	0.00	305,600	0	(305,600)	305,600	370,000	64,400
Treasurer, State	0.00	0.00	0.00	(39,400)	0	39,400	460,600	2,114,100	1,653,500
Total General Government	(3.25)	0.00	3.25	(407,300)	2,938,700	3,346,000	23,837,900	13,015,200	(10,822,700)
State Totals	43.75	3.00	(40.75)	\$23,924,000	(\$17,779,900)	(\$41,703,900)	\$210,268,600	\$119,002,800	(\$91,265,800)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY10 App.	FY11 Exec. Bud.	Amt. Change	% Chng	FY11 Approp.	Amt. Change	% Chng
Education:							
Public Schools	\$1,231,386,600	\$1,217,077,200	(\$14,309,400)	-1.2%	\$1,214,280,400	(\$17,106,200)	-1.4%
Agr. Research and Extension	24,989,900	22,356,500	(2,633,400)	-10.5%	22,559,000	(2,430,900)	-9.7%
College and Universities	253,278,100	218,158,100	(35,120,000)	-13.9%	217,510,800	(35,767,300)	-14.1%
Community Colleges	26,407,000	25,342,200	(1,064,800)	-4.0%	23,966,800	(2,440,200)	-9.2%
Educ., Office of State Board	2,246,400	2,018,700	(227,700)	-10.1%	2,025,200	(221,200)	-9.8%
Health Education Programs	9,939,300	10,162,200	222,900	2.2%	9,960,600	21,300	0.2%
Professional-Technical Educ.	51,599,900	48,896,500	(2,703,400)	-5.2%	47,577,400	(4,022,500)	-7.8%
Public Broadcasting	1,659,800	1,109,100	(550,700)	-33.2%	1,390,500	(269,300)	-16.2%
Special Programs	9,407,900	9,911,900	504,000	5.4%	8,690,100	(717,800)	-7.6%
Super. of Public Instruction	7,176,300	6,972,700	(203,600)	-2.8%	6,558,100	(618,200)	-8.6%
Vocational Rehabilitation	7,725,000	7,061,000	(664,000)	-8.6%	7,198,900	(526,100)	-6.8%
Total Education	1,625,816,200	1,569,066,100	(56,750,100)	-3.5%	1,561,717,800	(64,098,400)	-3.9%
Health & Human Services:							
Catastrophic Health Care	19,771,700	19,655,200	(116,500)	-0.6%	18,271,200	(1,500,500)	-7.6%
Health and Welfare, Dept.	462,291,100	483,472,100	21,181,000	4.6%	436,335,100	(25,956,000)	-5.6%
Independent Living Council	113,800	74,600	(39,200)	-34.4%	102,000	(11,800)	-10.4%
Public Health Districts	9,305,100	8,275,300	(1,029,800)	-11.1%	8,319,500	(985,600)	-10.6%
Total Health & Hum. Serv.	491,481,700	511,477,200	19,995,500	4.1%	463,027,800	(28,453,900)	-5.8%
Public Safety:							
Correction, Dept.	150,678,400	157,340,300	6,661,900	4.4%	147,851,200	(2,827,200)	-1.9%
Judicial Branch	30,183,200	28,073,900	(2,109,300)	-7.0%	27,668,900	(2,514,300)	-8.3%
Juvenile Corrections, Dept.	36,097,600	32,862,000	(3,235,600)	-9.0%	32,847,200	(3,250,400)	-9.0%
Police, Idaho State	17,493,900	16,232,200	(1,261,700)	-7.2%	13,663,900	(3,830,000)	-21.9%
Total Public Safety	234,453,100	234,508,400	55,300	0.0%	222,031,200	(12,421,900)	-5.3%
Natural Resources:							
Environmental Quality, Dept.	15,660,400	14,221,000	(1,439,400)	-9.2%	14,278,100	(1,382,300)	-8.8%
Lands, Dept.	4,614,700	4,102,200	(512,500)	-11.1%	4,106,400	(508,300)	-11.0%
Parks and Recreation, Dept.	6,762,000	1,590,500	(5,171,500)	-76.5%	1,395,700	(5,366,300)	-79.4%
Water Resources, Dept.	12,373,200	10,738,700	(1,634,500)	-13.2%	10,781,000	(1,592,200)	-12.9%
Total Natural Resources	39,410,300	30,652,400	(8,757,900)	-22.2%	30,561,200	(8,849,100)	-22.5%
Economic Development:							
Agriculture, Dept.	11,258,700	9,753,000	(1,505,700)	-13.4%	8,957,200	(2,301,500)	-20.4%
Commerce, Dept.	4,598,800	4,412,700	(186,100)	-4.0%	4,143,700	(455,100)	-9.9%
Labor, Dept.	511,100	902,600	391,500	76.6%	702,200	191,100	37.4%
Self-Governing Agencies	9,665,700	8,686,200	(979,500)	-10.1%	8,373,300	(1,292,400)	-13.4%
Total Econ. Development	26,034,300	23,754,500	(2,279,800)	-8.8%	22,176,400	(3,857,900)	-14.8%
General Government:							
Administration, Dept.	7,519,600	7,241,300	(278,300)	-3.7%	6,949,700	(\$569,900)	-7.6%
Attorney General	17,329,000	16,279,900	(1,049,100)	-6.1%	15,777,500	(1,551,500)	-9.0%
Controller, State	6,462,100	6,093,400	(368,700)	-5.7%	6,000,600	(461,500)	-7.1%
Governor, Office	1,947,000	1,873,400	(73,600)	-3.8%	1,869,800	(77,200)	-4.0%
Governor, Executive Office	15,187,200	13,305,100	(1,882,100)	-12.4%	13,318,100	(1,869,100)	-12.3%
Legislative Branch	11,570,000	11,417,600	(152,400)	-1.3%	10,639,000	(931,000)	-8.0%
Lieutenant Governor	150,000	134,900	(15,100)	-10.1%	135,500	(14,500)	-9.7%
Revenue and Taxation, Dept.	25,669,900	25,686,600	16,700	0.1%	26,393,800	723,900	2.8%
Secretary of State	2,048,200	2,278,600	230,400	11.2%	1,859,200	(189,000)	-9.2%
Treasurer, State	1,501,500	1,416,100	(85,400)	-5.7%	1,378,400	(123,100)	-8.2%
Total General Government	89,384,500	85,726,900	(3,657,600)	-4.1%	84,321,600	(5,062,900)	-5.7%
State Totals	\$2,506,580,100	\$2,455,185,500	(\$51,394,600)	-2.1%	\$2,383,836,000	(\$122,744,100)	-4.9%

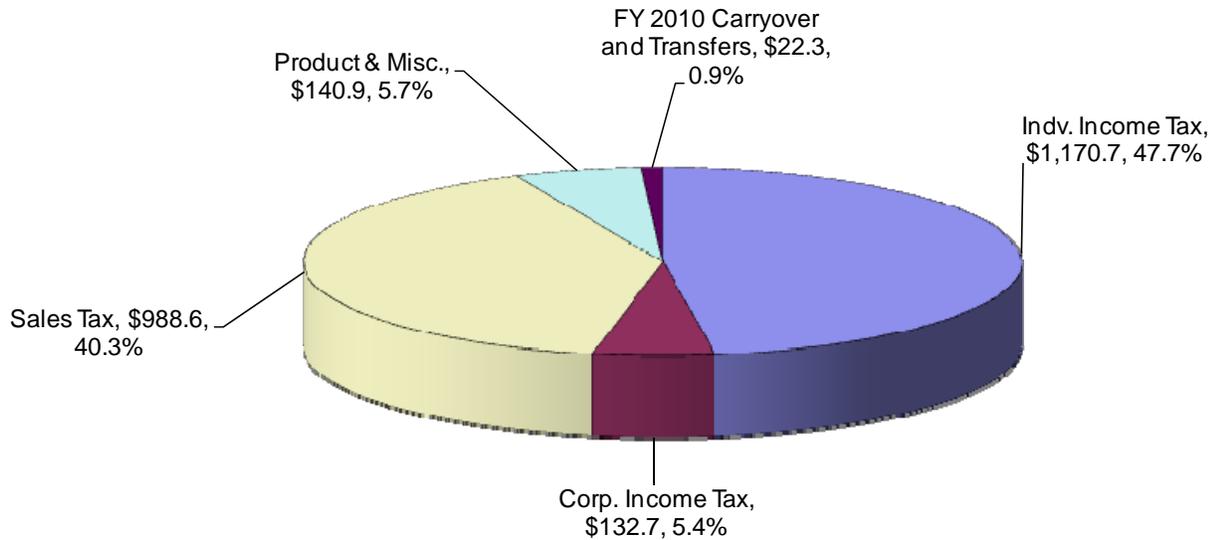
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

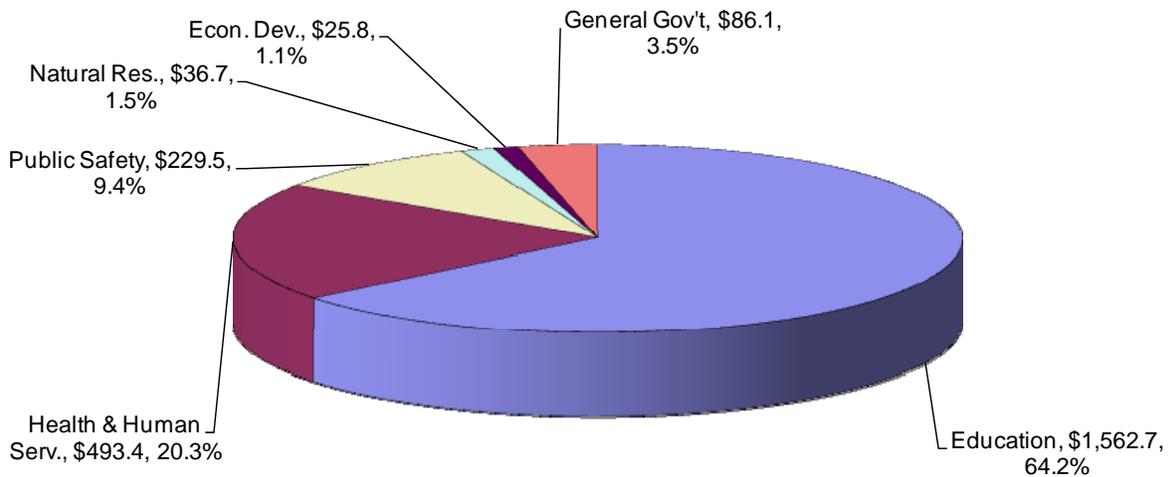
Department	FY10 Approp.	FY11 Exec. Bud	Amt. Change	% Chng	FY11 Approp.	Amt. Change	% Chng
Education:							
Public Schools	\$1,913,211,300	\$1,839,392,600	(\$73,818,700)	-3.9%	\$1,840,528,500	(\$72,682,800)	-3.8%
Agr. Research and Extension	29,923,500	27,290,100	(2,633,400)	-8.8%	27,492,600	(2,430,900)	-8.1%
College and Universities	409,796,200	385,028,000	(24,768,200)	-6.0%	377,686,300	(32,109,900)	-7.8%
Community Colleges	28,639,900	27,098,600	(1,541,300)	-5.4%	25,027,800	(3,612,100)	-12.6%
Educ., Office of State Board	4,042,100	3,444,800	(597,300)	-14.8%	3,450,600	(591,500)	-14.6%
Health Education Programs	10,557,200	12,316,800	1,759,600	16.7%	10,625,100	67,900	0.6%
Professional-Technical Educ.	62,040,100	59,229,100	(2,811,000)	-4.5%	57,908,900	(4,131,200)	-6.7%
Public Broadcasting	2,632,400	2,436,800	(195,600)	-7.4%	2,413,900	(218,500)	-8.3%
Special Programs	10,847,900	10,380,600	(467,300)	-4.3%	9,158,800	(1,689,100)	-15.6%
Super. of Public Instruction	34,379,200	34,106,800	(272,400)	-0.8%	33,631,100	(748,100)	-2.2%
Vocational Rehabilitation	<u>27,526,700</u>	<u>23,199,600</u>	<u>(4,327,100)</u>	<u>-15.7%</u>	<u>23,172,500</u>	<u>(4,354,200)</u>	<u>-15.8%</u>
Total Education	2,533,596,500	2,423,923,800	(109,672,700)	-4.3%	2,411,096,100	(122,500,400)	-4.8%
Health & Human Services:							
Catastrophic Health Care	21,996,700	22,455,200	458,500	2.1%	21,071,200	(925,500)	-4.2%
Health and Welfare, Dept.	2,002,896,500	2,096,595,600	93,699,100	4.7%	1,992,636,100	(10,260,400)	-0.5%
Public Health Districts	1,372,900	810,100	(562,800)	-41.0%	50,074,800	48,701,900	3547.4%
Independent Living Council	<u>54,718,500</u>	<u>49,309,900</u>	<u>(5,408,600)</u>	<u>-9.9%</u>	986,800	<u>(53,731,700)</u>	<u>-98.2%</u>
Total Health & Hum. Serv.	2,080,984,600	2,169,170,800	88,186,200	4.2%	2,064,768,900	(16,215,700)	-0.8%
Public Safety:							
Correction, Dept.	177,958,900	187,351,900	9,393,000	5.3%	177,647,600	(311,300)	-0.2%
Judicial Branch	42,082,500	39,743,800	(2,338,700)	-5.6%	43,184,100	1,101,600	2.6%
Juvenile Corrections, Dept.	47,394,600	44,198,200	(3,196,400)	-6.7%	44,176,200	(3,218,400)	-6.8%
Police, Idaho State	<u>66,502,000</u>	<u>67,381,600</u>	<u>879,600</u>	<u>1.3%</u>	<u>66,223,800</u>	<u>(278,200)</u>	<u>-0.4%</u>
Total Public Safety	333,938,000	338,675,500	4,737,500	1.4%	331,231,700	(2,706,300)	-0.8%
Natural Resources:							
Environmental Quality, Dept.	86,742,100	69,810,900	(16,931,200)	-19.5%	69,697,200	(17,044,900)	-19.7%
Fish and Game, Dept.	76,403,300	85,182,300	8,779,000	11.5%	77,947,500	1,544,200	2.0%
Lands, Dept.	54,650,200	45,461,400	(9,188,800)	-16.8%	45,277,500	(9,372,700)	-17.2%
Parks and Recreation, Dept.	40,057,400	32,657,400	(7,400,000)	-18.5%	32,866,800	(7,190,600)	-18.0%
Water Resources, Dept.	<u>22,156,900</u>	<u>21,068,500</u>	<u>(1,088,400)</u>	<u>-4.9%</u>	<u>20,070,300</u>	<u>(2,086,600)</u>	<u>-9.4%</u>
Total Natural Resources	280,009,900	254,180,500	(25,829,400)	-9.2%	245,859,300	(34,150,600)	-12.2%
Economic Development:							
Agriculture, Dept.	39,691,300	38,089,400	(1,601,900)	-4.0%	37,782,500	(1,908,800)	-4.8%
Commerce, Dept.	30,297,200	29,756,700	(540,500)	0.0%	29,472,700	(824,500)	0.0%
Finance, Dept.	5,594,500	5,362,200	(232,300)	-4.2%	5,564,200	(30,300)	-0.5%
Industrial Commission	17,366,600	17,107,400	(259,200)	-1.5%	17,002,400	(364,200)	-2.1%
Insurance, Dept.	7,365,900	7,225,300	(140,600)	-1.9%	7,150,500	(215,400)	-2.9%
Labor, Dept.	191,500,500	346,158,500	154,658,000	0.0%	345,577,000	154,076,500	0.0%
Public Utilities Commission	5,033,400	5,181,900	148,500	3.0%	5,142,600	109,200	2.2%
Self-Governing Agencies	71,190,300	74,014,800	2,824,500	4.0%	73,051,700	1,861,400	2.6%
Transportation Dept.	<u>538,652,200</u>	<u>503,575,900</u>	<u>(35,076,300)</u>	<u>-6.5%</u>	<u>483,657,200</u>	<u>(54,995,000)</u>	<u>-10.2%</u>
Total Econ. Development	906,691,900	1,026,472,100	119,780,200	13.2%	1,004,400,800	97,708,900	10.8%
General Government:							
Administration, Dept.	61,398,700	61,452,700	54,000	0.1%	60,408,200	(\$990,500)	-1.6%
Capital Budget	27,438,600	17,849,000	(9,589,600)	-34.9%	22,987,600	(4,451,000)	-16.2%
Attorney General	19,116,600	22,987,600	3,871,000	20.2%	17,545,200	(1,571,400)	-8.2%
Controller, State	14,616,700	14,151,900	(464,800)	-3.2%	14,017,500	(599,200)	-4.1%
Governor, Office	8,979,300	1,873,400	(7,105,900)	-79.1%	1,884,800	(7,094,500)	-79.0%
Governor, Executive Office	148,321,700	143,335,200	(4,986,500)	-3.4%	127,131,700	(21,190,000)	-14.3%
Legislative Branch	13,541,200	13,355,300	(185,900)	-1.4%	12,906,700	(634,500)	-4.7%
Lieutenant Governor	150,000	134,900	(15,100)	-10.1%	135,500	(14,500)	-9.7%
Revenue and Taxation, Dept.	32,691,700	32,382,600	(309,100)	-0.9%	32,603,500	(88,200)	-0.3%
Secretary of State	3,548,200	2,278,600	(1,269,600)	-35.8%	2,229,200	(1,319,000)	-37.2%
Treasurer, State	<u>3,175,100</u>	<u>2,690,200</u>	<u>(484,900)</u>	<u>-15.3%</u>	<u>4,366,800</u>	<u>1,191,700</u>	<u>37.5%</u>
Total General Government	332,977,800	312,491,400	(20,486,400)	-6.2%	296,216,700	(36,761,100)	-11.0%
State Totals	\$6,468,198,700	\$6,524,914,100	\$56,715,400	0.9%	\$6,353,573,500	(\$114,625,200)	-1.8%

**FY 2011 General Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,455.2 Million
(Includes \$1.0 million in carry-over funds, \$100.1 million in transfers in from other funds, and (\$78.8) decrease adjustments in revenue)

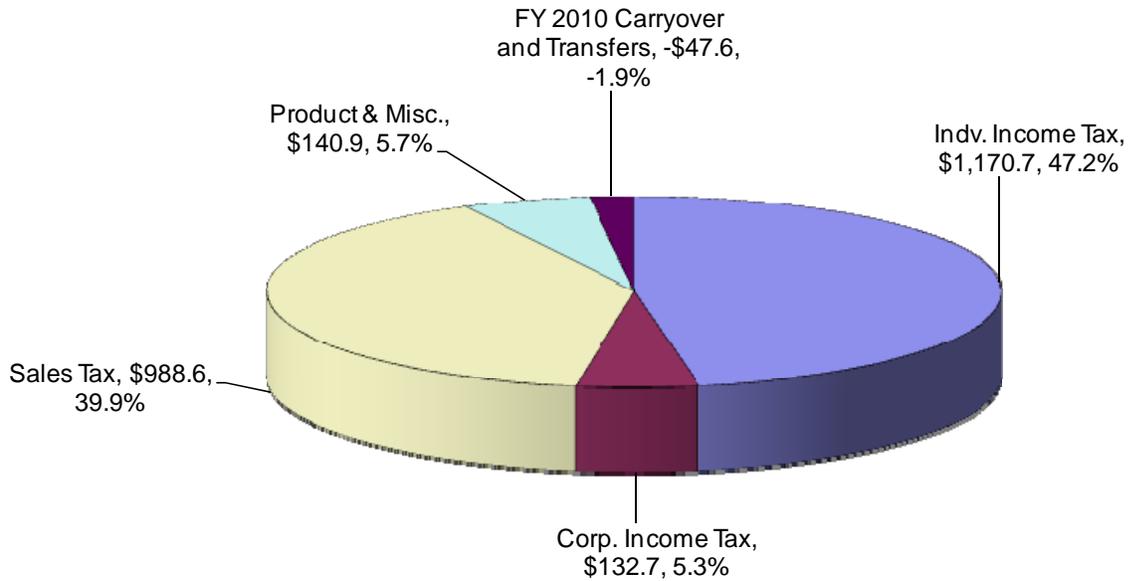


Expenditure by State Goal - \$2,434.2 Million Total

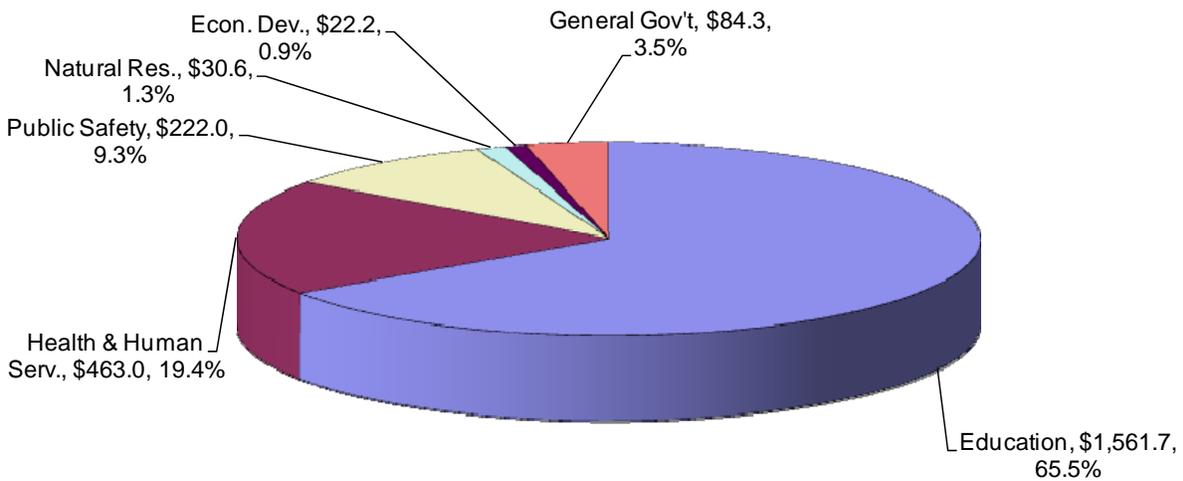


**FY 2011 General Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,385.3 Million
(Includes \$0.5 million in carry-over funds, \$79.6 million in transfers from other funds, and (\$127.7) in decreased revenue adjustments)

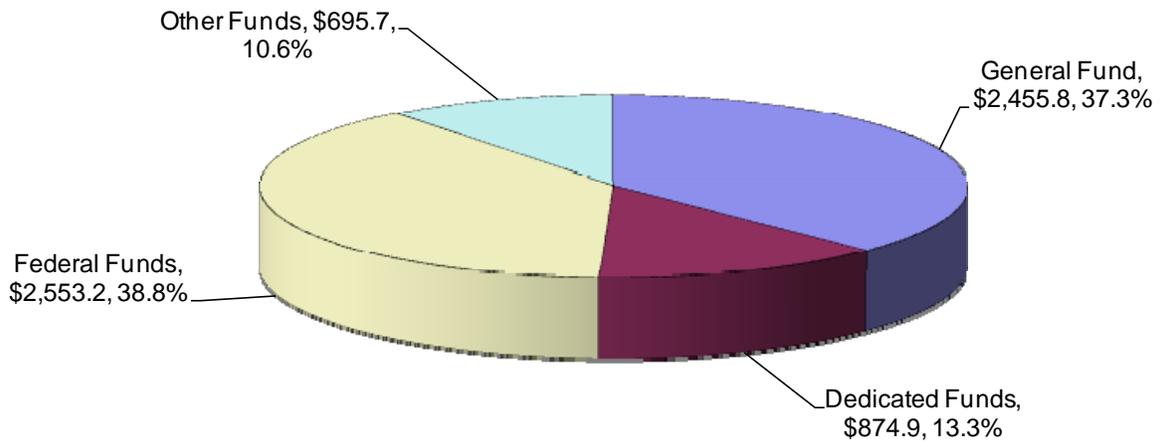


Expenditure by State Goal - \$2,383.8 Million Total

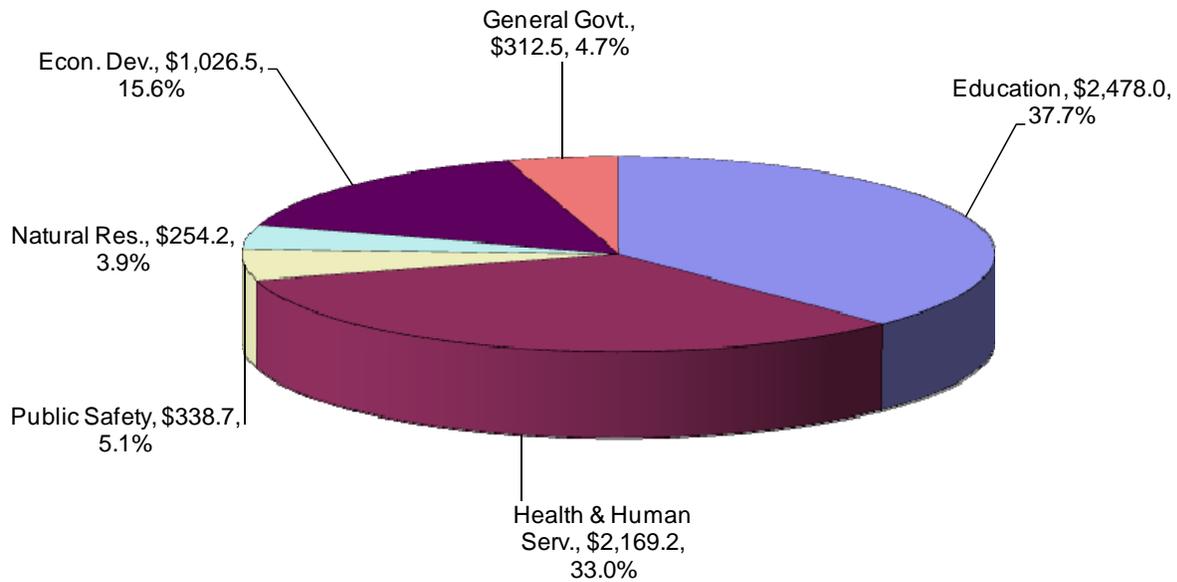


**FY 2011 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,579.6 Million

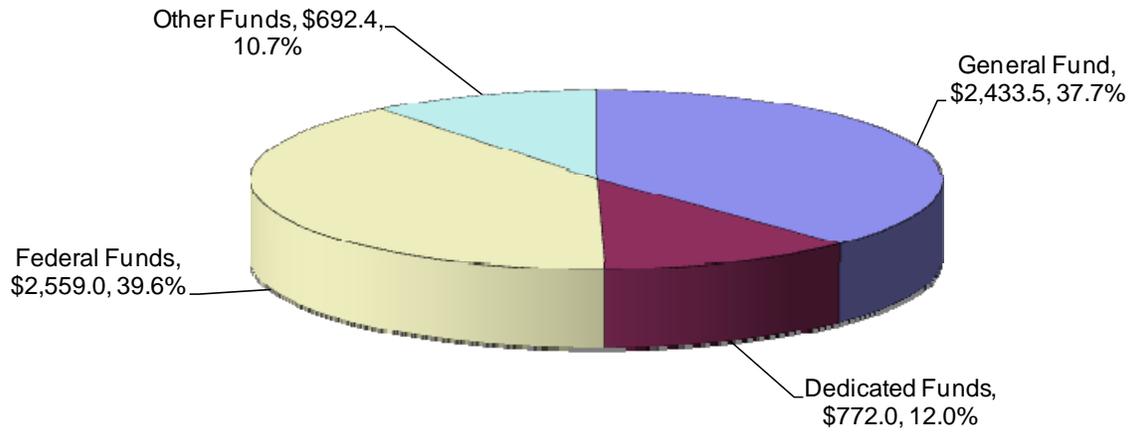


Expenditure by State Goal - \$6,579.1 Million Total

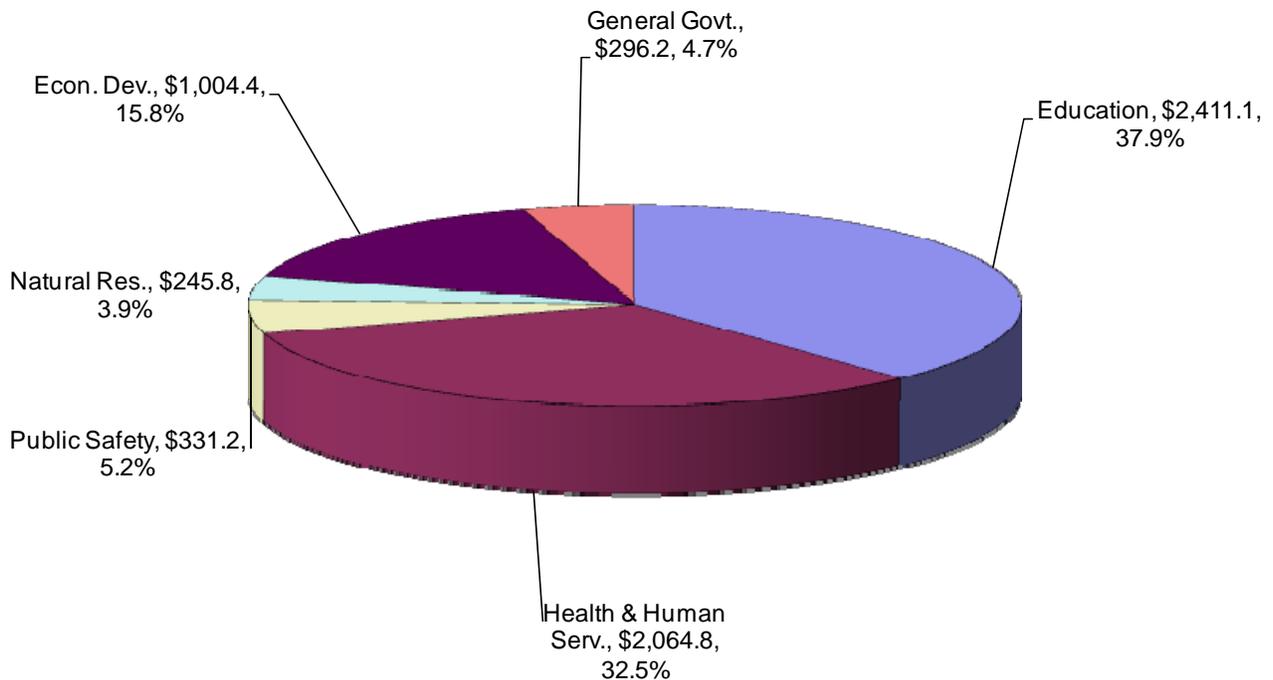


**FY 2011 Total Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,316.7 Million



Expenditure by State Goal - \$6,353.5 Million Total



Summary Tables and Graphs

Department FY 2011 Appropriation % Increase Over the FY 2010 Original Appropriation

Department	General Fund			Total Funds		
	FY 2010 App.	FY 2011 App.	% Change	FY 2010 App.	FY 2011 App.	% Change
Education:						
Public Schools	\$1,231,386,600	\$1,214,280,400	-1.4%	\$1,913,211,300	\$1,840,528,500	-3.8%
Agr. Research and Extension	24,989,900	22,559,000	-9.7%	29,923,500	27,492,600	-8.1%
College and Universities	253,278,100	217,510,800	-14.1%	409,796,200	377,686,300	-7.8%
Community Colleges	26,407,000	23,966,800	-9.2%	28,639,900	25,027,800	-12.6%
Educ., Office of State Board	2,246,400	2,025,200	-9.8%	4,042,100	3,450,600	-14.6%
Health Education Programs	9,939,300	9,960,600	0.2%	10,557,200	10,625,100	0.6%
Professional-Technical Educ.	51,599,900	47,577,400	-7.8%	62,040,100	57,908,900	-6.7%
Public Broadcasting	1,659,800	1,390,500	-16.2%	2,632,400	2,413,900	-8.3%
Special Programs	9,407,900	8,690,100	-7.6%	10,847,900	9,158,800	-15.6%
Super. of Public Instruction	7,176,300	6,558,100	-8.6%	34,379,200	33,631,100	-2.2%
Vocational Rehabilitation	7,725,000	7,198,900	-6.8%	27,526,700	23,172,500	-15.8%
Total Education	1,625,816,200	1,561,717,800	-3.9%	2,533,596,500	2,411,096,100	-4.8%
Health & Human Services:						
Catastrophic Health Care	19,771,700	18,271,200	-7.6%	21,996,700	21,071,200	-4.2%
Health & Welfare, Dept.	462,291,100	436,335,100	-5.6%	2,002,896,500	1,992,636,100	-0.5%
Independent Living Council	113,800	102,000	-10.4%	1,372,900	986,800	-28.1%
Public Health Districts	9,305,100	8,319,500	-10.6%	54,718,500	50,074,800	-8.5%
Total Health & Hum. Serv.	491,481,700	463,027,800	-5.8%	2,080,984,600	2,064,768,900	-0.8%
Public Safety:						
Correction, Dept.	150,678,400	147,851,200	-1.9%	177,958,900	177,647,600	-0.2%
Judicial Branch	30,183,200	27,668,900	-8.3%	42,082,500	43,184,100	2.6%
Juvenile Corrections, Dept.	36,097,600	32,847,200	-9.0%	47,394,600	44,176,200	-6.8%
Police, Idaho State	17,493,900	13,663,900	-21.9%	66,502,000	66,223,800	-0.4%
Total Public Safety	234,453,100	222,031,200	-5.3%	333,938,000	331,231,700	-0.8%
Natural Resources:						
Environmental Quality, Dept.	15,660,400	14,278,100	-8.8%	86,742,100	69,697,200	-19.7%
Fish and Game, Dept.	0	0	0.0%	76,403,300	77,947,500	2.0%
Lands, Dept.	4,614,700	4,106,400	-11.0%	54,650,200	45,277,500	-17.2%
Parks and Recreation, Dept.	6,762,000	1,395,700	-79.4%	40,057,400	32,866,800	-18.0%
Water Resources, Dept.	12,373,200	10,781,000	-12.9%	22,156,900	20,070,300	-9.4%
Total Natural Resources	39,410,300	30,561,200	-22.5%	280,009,900	245,859,300	-12.2%
Economic Development:						
Agriculture, Dept.	11,258,700	8,957,200	-20.4%	39,691,300	37,782,500	-4.8%
Commerce, Dept.	4,598,800	4,143,700	0.0%	30,297,200	29,472,700	0.0%
Finance, Dept.	0	0	0.0%	5,594,500	5,564,200	-0.5%
Industrial Commission	0	0	0.0%	17,366,600	17,002,400	-2.1%
Insurance, Dept.	0	0	0.0%	7,365,900	7,150,500	-2.9%
Labor, Dept.	511,100	702,200	0.0%	191,500,500	345,577,000	0.0%
Public Utilities Commission	0	0	0.0%	5,033,400	5,142,600	2.2%
Self-Governing Agencies	9,665,700	8,373,300	-13.4%	71,190,300	73,051,700	2.6%
Transportation Dept.	0	0	0.0%	538,652,200	483,657,200	-10.2%
Total Econ. Development	26,034,300	22,176,400	-14.8%	906,691,900	1,004,400,800	10.8%
General Government:						
Administration, Dept.	7,519,600	6,949,700	-7.6%	61,398,700	60,408,200	-1.6%
Capital Budget	0	0	0.0%	27,438,600	22,987,600	-16.2%
Attorney General	17,329,000	15,777,500	-9.0%	19,116,600	17,545,200	-8.2%
Controller, State	6,462,100	6,000,600	-7.1%	14,616,700	14,017,500	-4.1%
Governor, Office	1,947,000	1,869,800	-4.0%	8,979,300	1,884,800	-79.0%
Governor, Exec. Office	15,187,200	13,318,100	-12.3%	148,321,700	127,131,700	-14.3%
Legislative Branch	11,570,000	10,639,000	-8.0%	13,541,200	12,906,700	-4.7%
Lieutenant Governor	150,000	135,500	-9.7%	150,000	135,500	-9.7%
Revenue and Taxation, Dept.	25,669,900	26,393,800	2.8%	32,691,700	32,603,500	-0.3%
Secretary of State	2,048,200	1,859,200	-9.2%	3,548,200	2,229,200	-37.2%
Treasurer, State	1,501,500	1,378,400	-8.2%	3,175,100	4,366,800	37.5%
Total General Government	89,384,500	84,321,600	-5.7%	332,977,800	296,216,700	-11.0%
State Totals	\$2,506,580,100	\$2,383,836,000	-4.9%	\$6,468,198,700	\$6,353,573,500	-1.8%

Summary Tables and Graphs

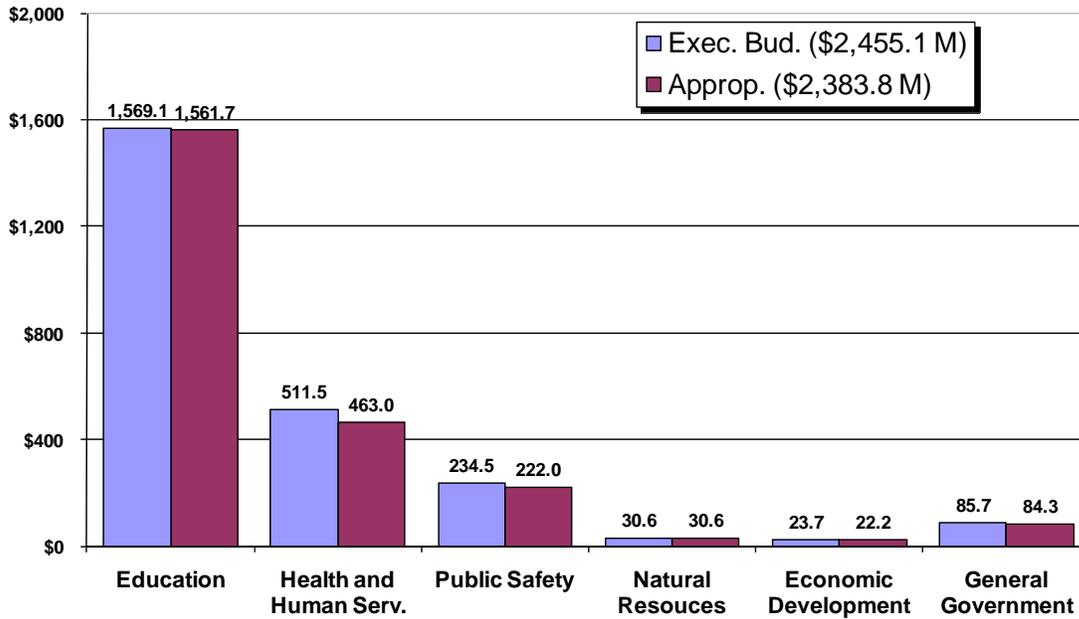
Department FY 2011 Revised Executive Budget to Appropriation Comparison

Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
Education:						
Public Schools	\$1,217,077,200	\$1,214,280,400	(\$2,796,800)	\$1,839,392,600	\$1,840,528,500	\$1,135,900
Agr. Research and Extension	22,356,500	22,559,000	202,500	27,290,100	27,492,600	202,500
College and Universities	218,158,100	217,510,800	(647,300)	385,028,000	377,686,300	(7,341,700)
Community Colleges	25,342,200	23,966,800	(1,375,400)	27,098,600	25,027,800	(2,070,800)
Educ., Office of State Board	2,018,700	2,025,200	6,500	3,444,800	3,450,600	5,800
Health Education Programs	10,162,200	9,960,600	(201,600)	12,316,800	10,625,100	(1,691,700)
Professional-Technical Educ.	48,896,500	47,577,400	(1,319,100)	59,229,100	57,908,900	(1,320,200)
Public Broadcasting	1,109,100	1,390,500	281,400	2,436,800	2,413,900	(22,900)
Special Programs	9,911,900	8,690,100	(1,221,800)	10,380,600	9,158,800	(1,221,800)
Super. of Public Instruction	6,972,700	6,558,100	(414,600)	34,106,800	33,631,100	(475,700)
Vocational Rehabilitation	7,061,000	7,198,900	137,900	23,199,600	23,172,500	(27,100)
Total Education	1,569,066,100	1,561,717,800	(7,348,300)	2,423,923,800	2,411,096,100	(12,827,700)
Health & Human Services:						
Catastrophic Health Care	19,655,200	18,271,200	(1,384,000)	22,455,200	21,071,200	(1,384,000)
Health & Welfare, Dept.	483,472,100	436,335,100	(47,137,000)	2,096,595,600	1,992,636,100	(103,959,500)
Public Health Districts	8,275,300	8,319,500	44,200	810,100	50,074,800	49,264,700
Independent Living Council	74,600	102,000	27,400	49,309,900	986,800	(48,323,100)
Total Health & Hum. Serv.	511,477,200	463,027,800	(48,449,400)	2,169,170,800	2,064,768,900	(104,401,900)
Public Safety:						
Correction, Dept.	157,340,300	147,851,200	(9,489,100)	187,351,900	177,647,600	(9,704,300)
Judicial Branch	28,073,900	27,668,900	(405,000)	39,743,800	43,184,100	3,440,300
Juvenile Corrections, Dept.	32,862,000	32,847,200	(14,800)	44,198,200	44,176,200	(22,000)
Police, Idaho State	16,232,200	13,663,900	(2,568,300)	67,381,600	66,223,800	(1,157,800)
Total Public Safety	234,508,400	222,031,200	(12,477,200)	338,675,500	331,231,700	(7,443,800)
Natural Resources:						
Environmental Quality, Dept.	14,221,000	14,278,100	57,100	69,810,900	69,697,200	(113,700)
Fish and Game, Dept.	0	0	0	85,182,300	77,947,500	(7,234,800)
Lands, Dept.	4,102,200	4,106,400	4,200	45,461,400	45,277,500	(183,900)
Parks and Recreation, Dept.	1,590,500	1,395,700	(194,800)	32,657,400	32,866,800	209,400
Water Resources, Dept.	10,738,700	10,781,000	42,300	21,068,500	20,070,300	(998,200)
Total Natural Resources	30,652,400	30,561,200	(91,200)	254,180,500	245,859,300	(8,321,200)
Economic Development:						
Agriculture, Dept.	9,753,000	8,957,200	(795,800)	38,089,400	37,782,500	(306,900)
Commerce, Dept.	4,412,700	4,143,700	(269,000)	29,756,700	29,472,700	(284,000)
Finance, Dept.	0	0	0	5,362,200	5,564,200	202,000
Industrial Commission	0	0	0	17,107,400	17,002,400	(105,000)
Insurance, Dept.	0	0	0	7,225,300	7,150,500	(74,800)
Labor, Dept.	902,600	702,200	(200,400)	346,158,500	345,577,000	(581,500)
Public Utilities Commission	0	0	0	5,181,900	5,142,600	(39,300)
Self-Governing Agencies	8,686,200	8,373,300	(312,900)	74,014,800	73,051,700	(963,100)
Transportation Dept.	0	0	0	503,575,900	483,657,200	(19,918,700)
Total Econ. Development	23,754,500	22,176,400	(1,578,100)	1,026,472,100	1,004,400,800	(22,071,300)
General Government:						
Administration, Dept.	7,241,300	6,949,700	(291,600)	61,452,700	60,408,200	(1,044,500)
Capital Budget	0	0	0	17,849,000	22,987,600	5,138,600
Attorney General	16,279,900	15,777,500	(502,400)	22,987,600	17,545,200	(5,442,400)
Controller, State	6,093,400	6,000,600	(92,800)	14,151,900	14,017,500	(134,400)
Governor, Office	1,873,400	1,869,800	(3,600)	1,873,400	1,884,800	11,400
Governor, Exec. Office	13,305,100	13,318,100	13,000	143,335,200	127,131,700	(16,203,500)
Legislative Branch	11,417,600	10,639,000	(778,600)	13,355,300	12,906,700	(448,600)
Lieutenant Governor	134,900	135,500	600	134,900	135,500	600
Revenue and Taxation, Dept.	25,686,600	26,393,800	707,200	32,382,600	32,603,500	220,900
Secretary of State	2,278,600	1,859,200	(419,400)	2,278,600	2,229,200	(49,400)
Treasurer, State	1,416,100	1,378,400	(37,700)	2,690,200	4,366,800	1,676,600
Total General Government	85,726,900	84,321,600	(1,405,300)	312,491,400	296,216,700	(16,274,700)
State Totals	\$2,455,185,500	\$2,383,836,000	(\$71,349,500)	\$6,524,914,100	\$6,353,573,500	(\$171,340,600)

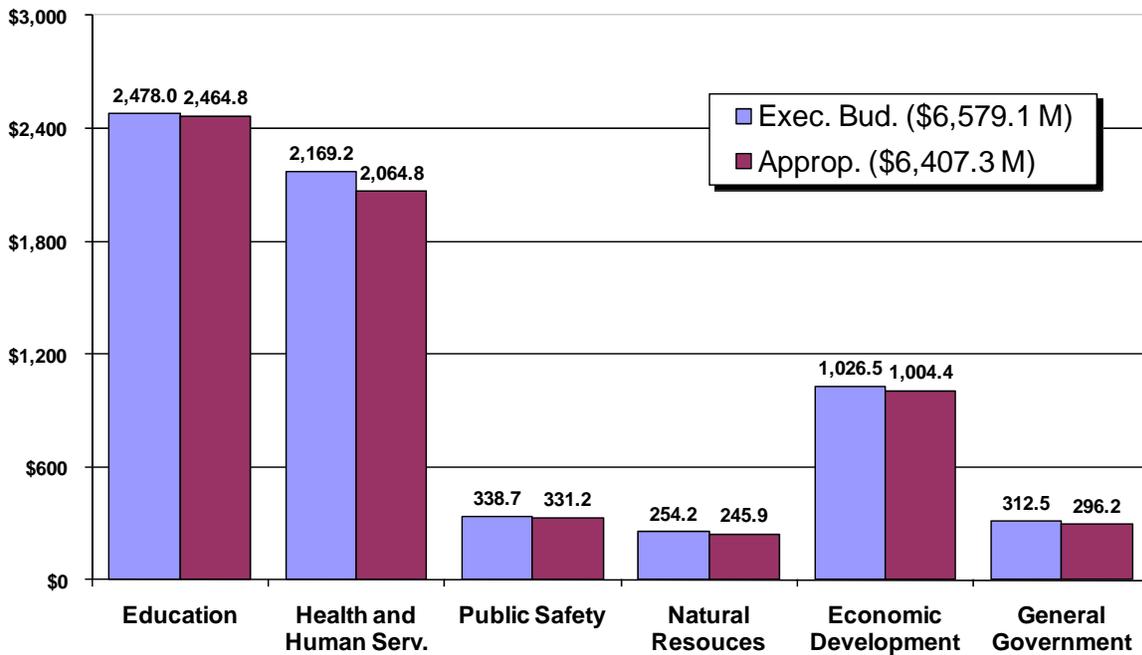
STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT (Millions)

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$133.0
Cities and Counties Liquor Surcharge	24.3
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.4</u>
Total	161.7
• Property Tax Relief:	
Circuit Breaker	15.3
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	23.8
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.6
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	6.2
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	30.8
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>7.9</u>
Total	\$43.7
Total General Tax Revenue to Other Funds or Local Government:	\$235.4

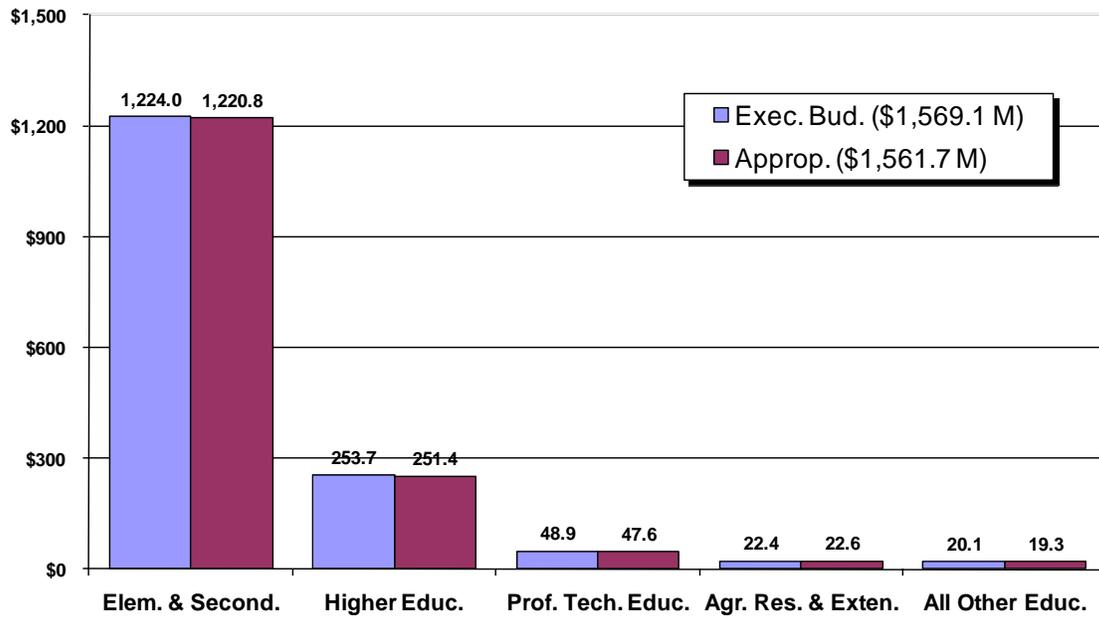
**FY 2011 General Fund Allocation by State Goal
(Compares Executive Budget to Appropriation)**



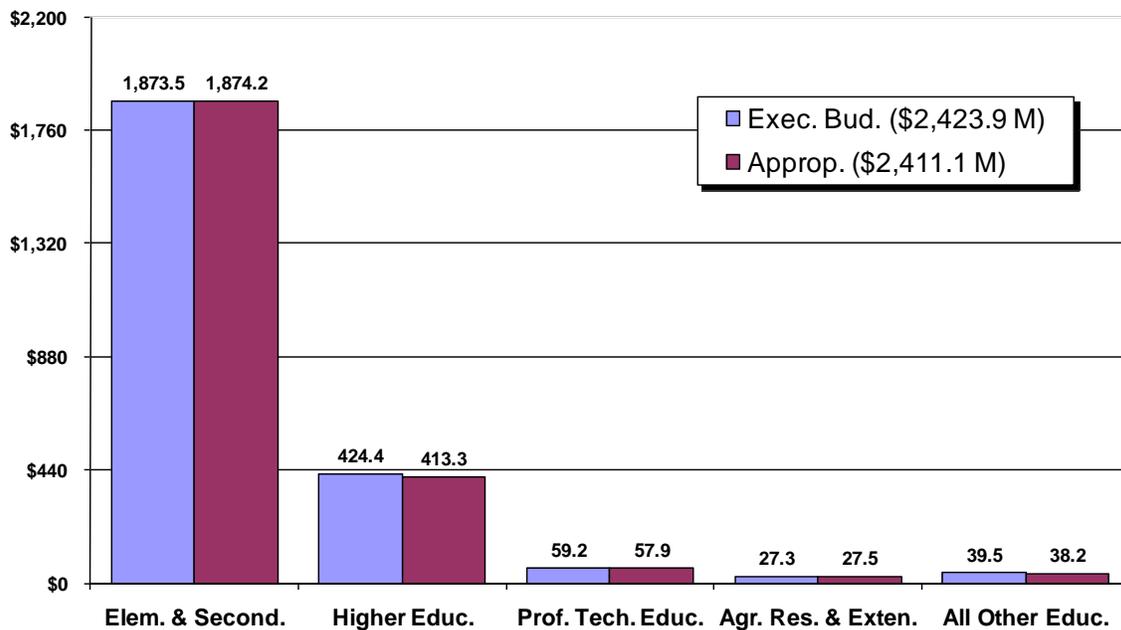
**FY 2011 Total Fund Allocation by State Goal
(Compares Executive Budget to Appropriation)**



**FY 2011 General Fund Budget for Education
(Compares Executive Budget to Appropriation)**

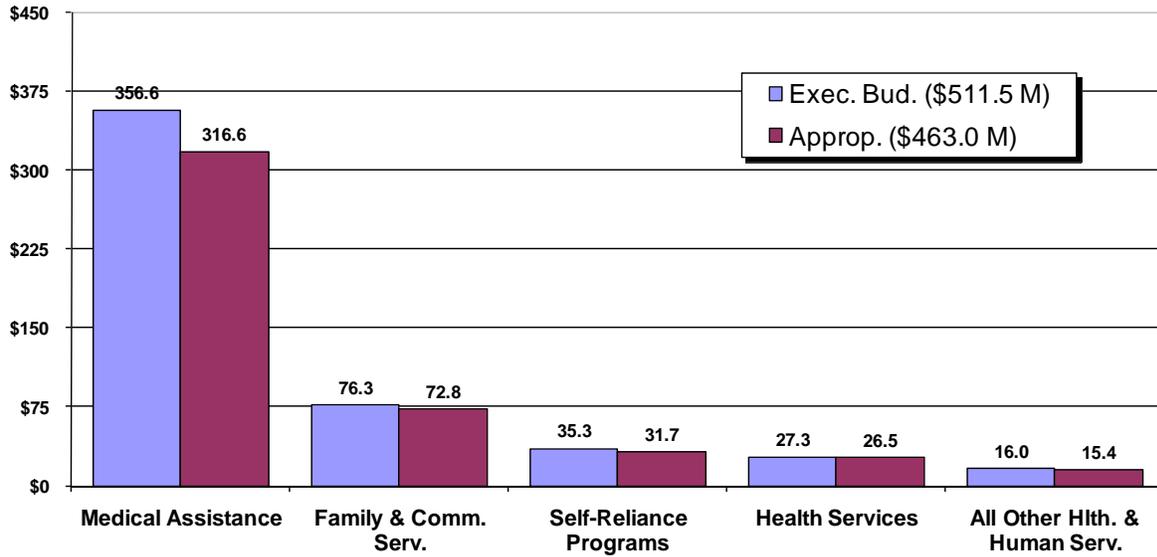


**FY 2011 Total Fund Budget for Education
(Compares Executive Budget to Appropriation)**

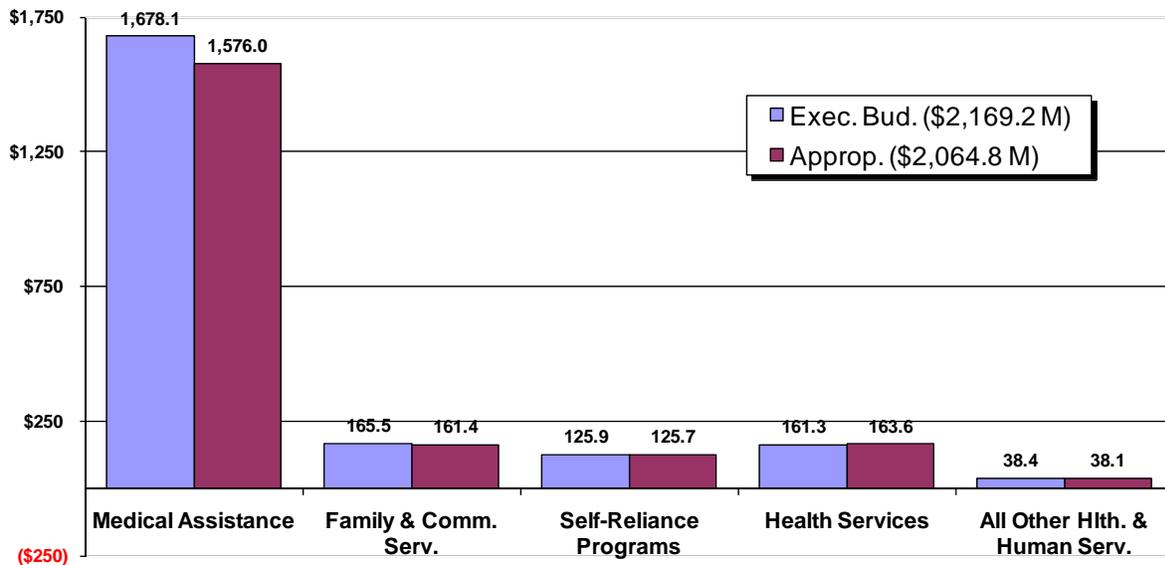


Summary Tables and Graphs

**FY 2011 Gen. Fund Budget for Health & Human Services
(Compares Executive Budget to Appropriation)**

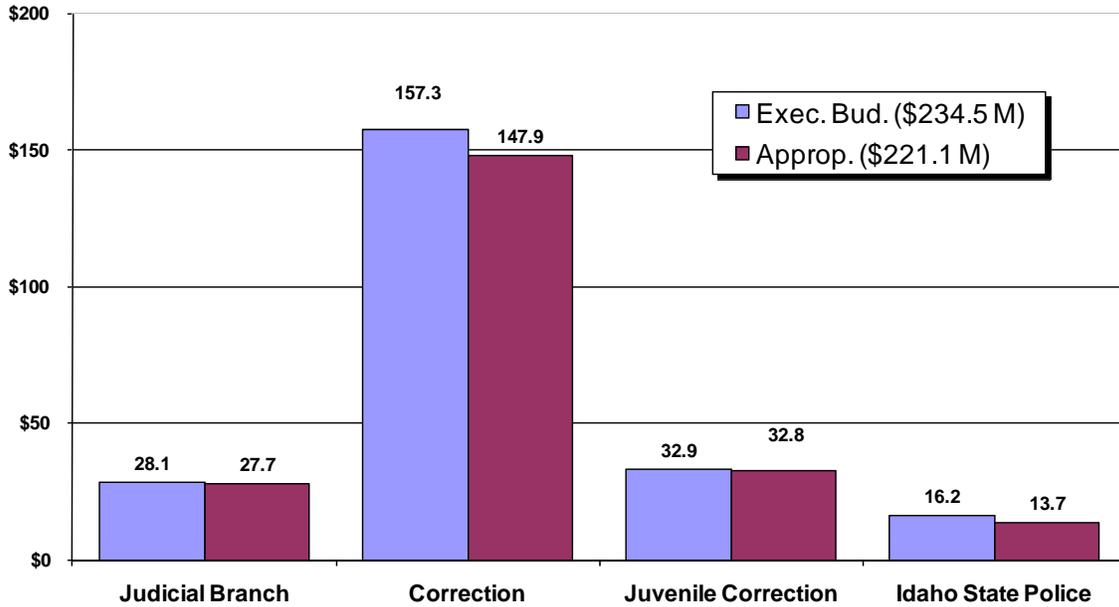


**FY 2011 Total Fund Budget for Health & Human Services
(Compares Executive Budget to Appropriation)**

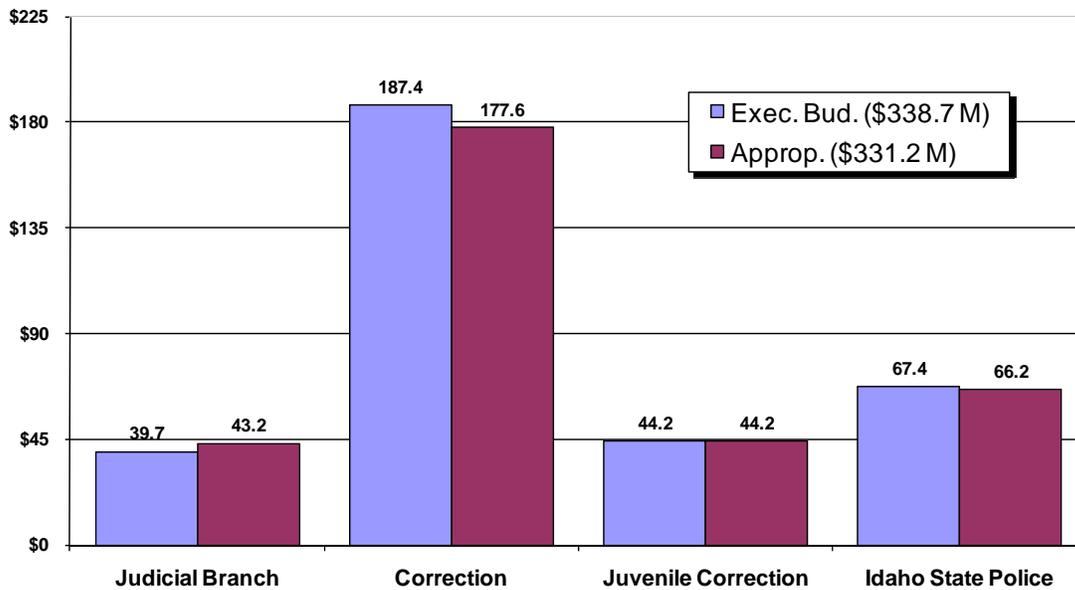


Summary Tables and Graphs

**FY 2011 General Fund Budget for Public Safety
(Compares Executive Budget to Appropriation)**

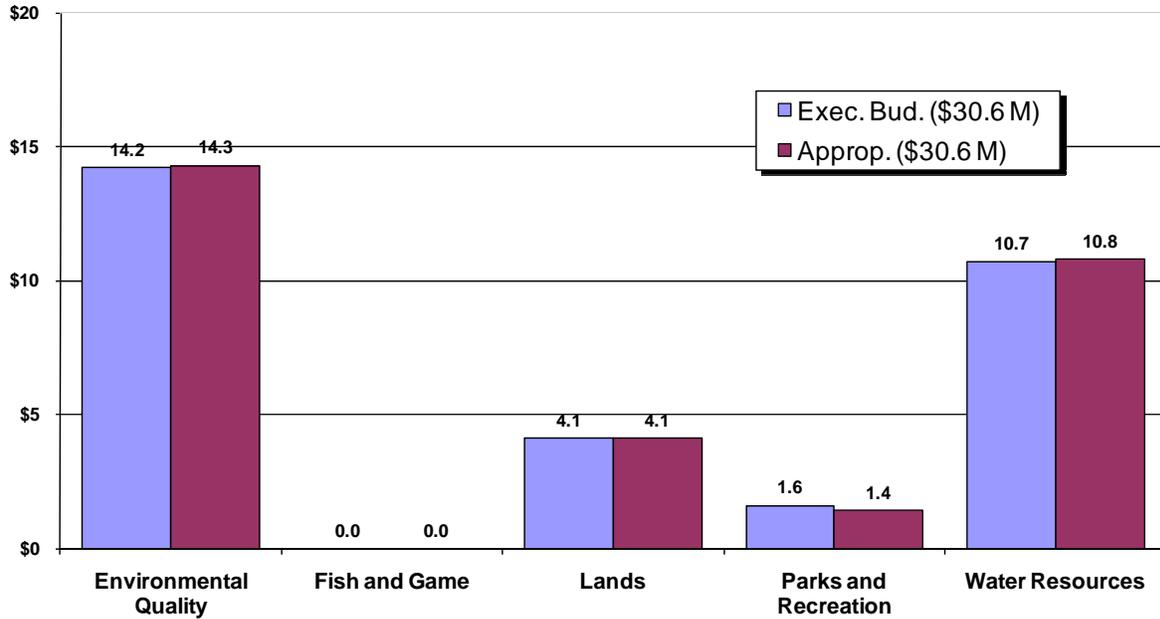


**FY 2011 Total Fund Budget for Public Safety
(Compares Executive Budget to Appropriation)**

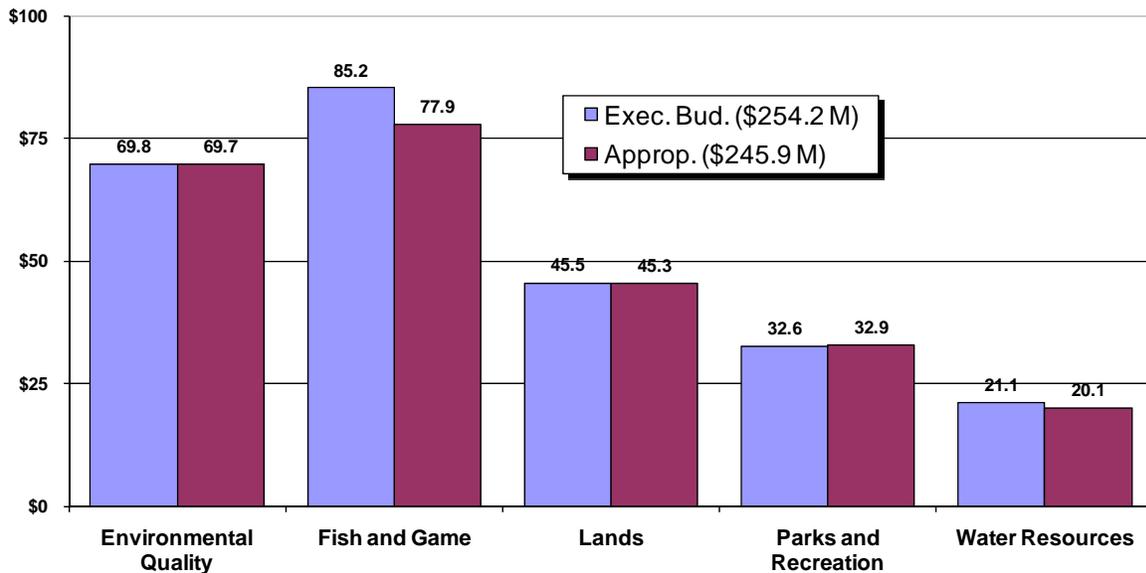


Summary Tables and Graphs

**FY 2011 General Fund Budget for Natural Resources
(Compares Executive Budget to Appropriation)**

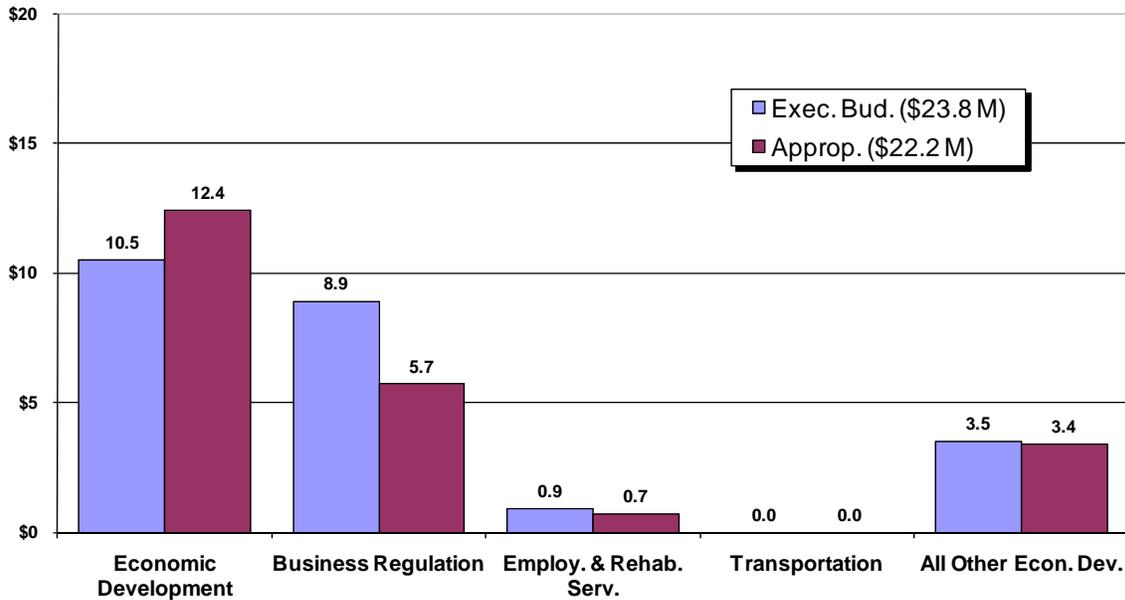


**FY 2011 Total Fund Budget for Natural Resources
(Compares Executive Budget to Appropriation)**

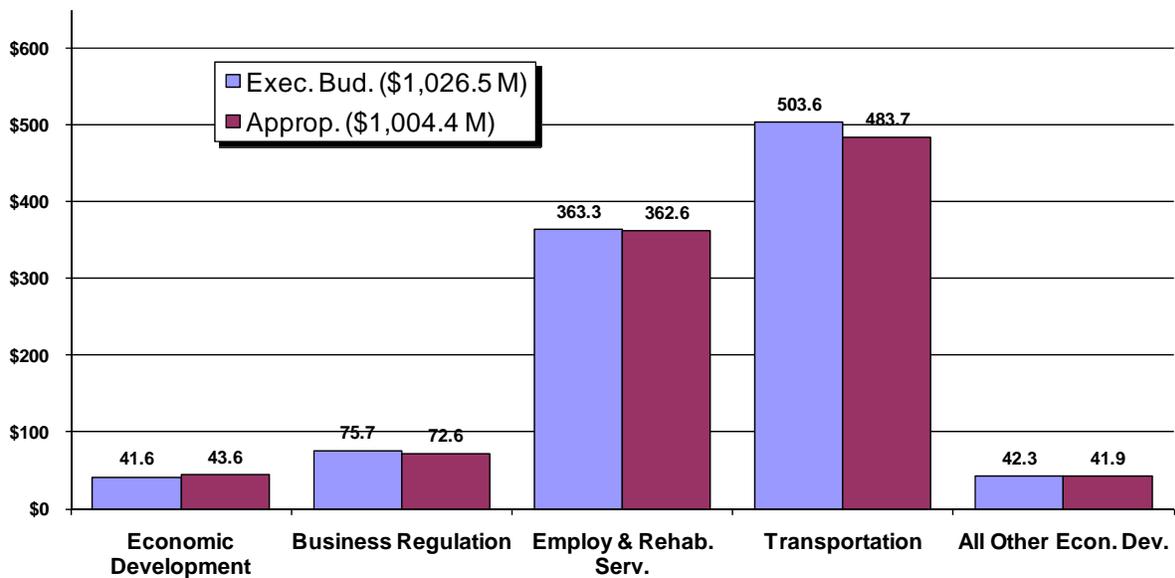


Summary Tables and Graphs

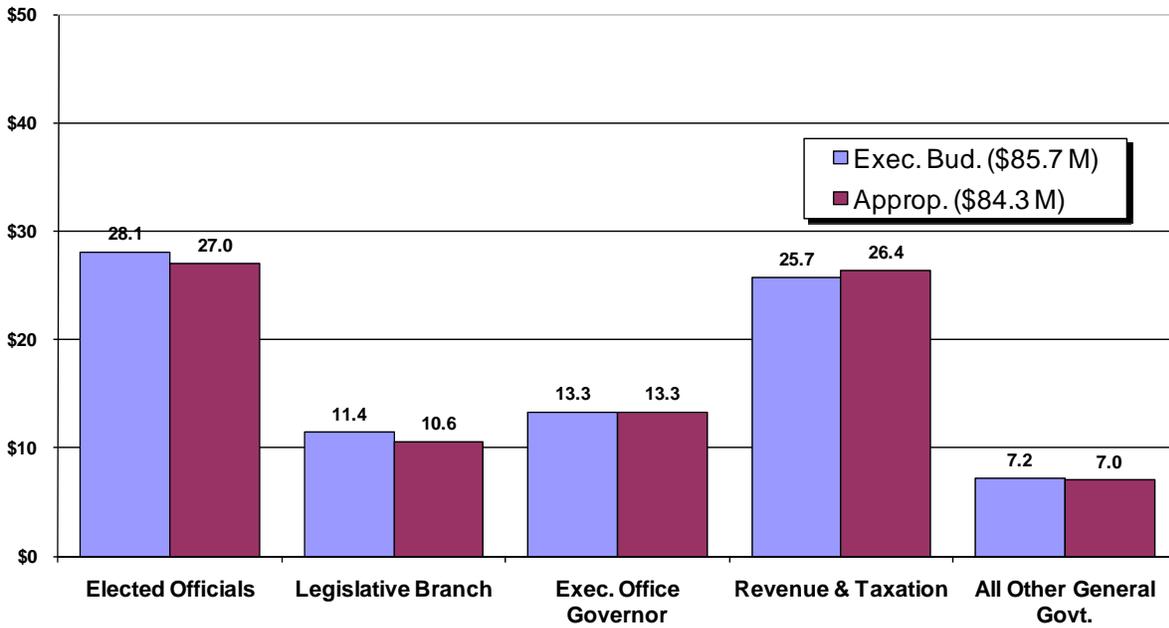
**FY 2011 General Fund Budget for Economic Dev.
(Compares Executive Budget to Appropriation)**



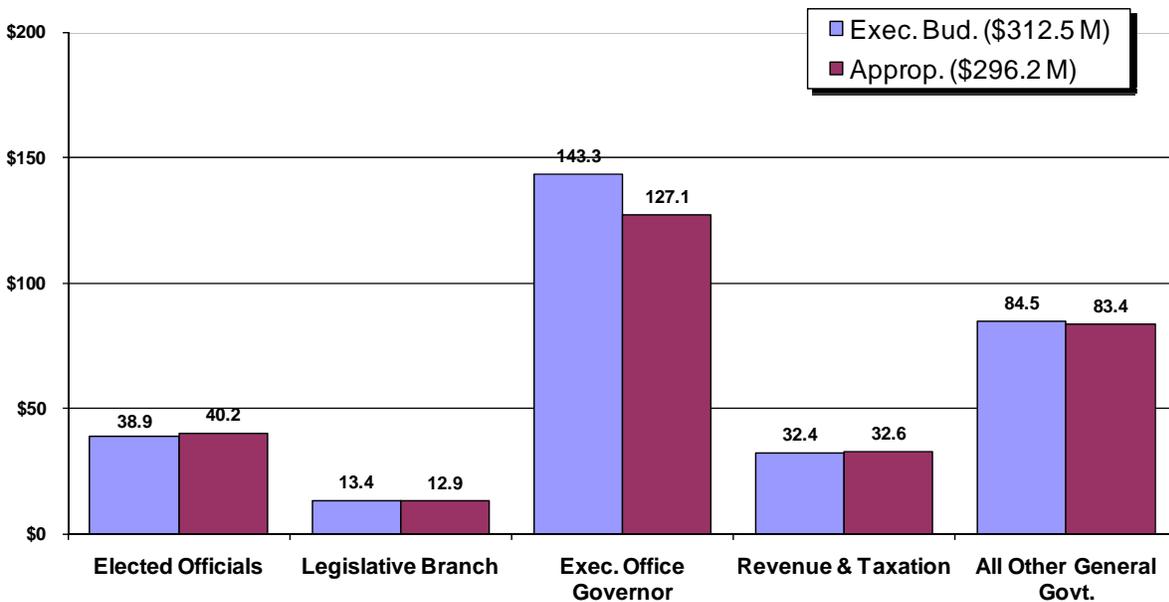
**FY 2011 Total Fund Budget for Economic Dev.
(Compares Executive Budget to Appropriation)**



**FY 2011 General Fund Budget for General Government
(Compares Executive Budget to Appropriation)**



**FY 2011 Total Fund Budget for General Government
(Compares Executive Budget to Appropriation)**



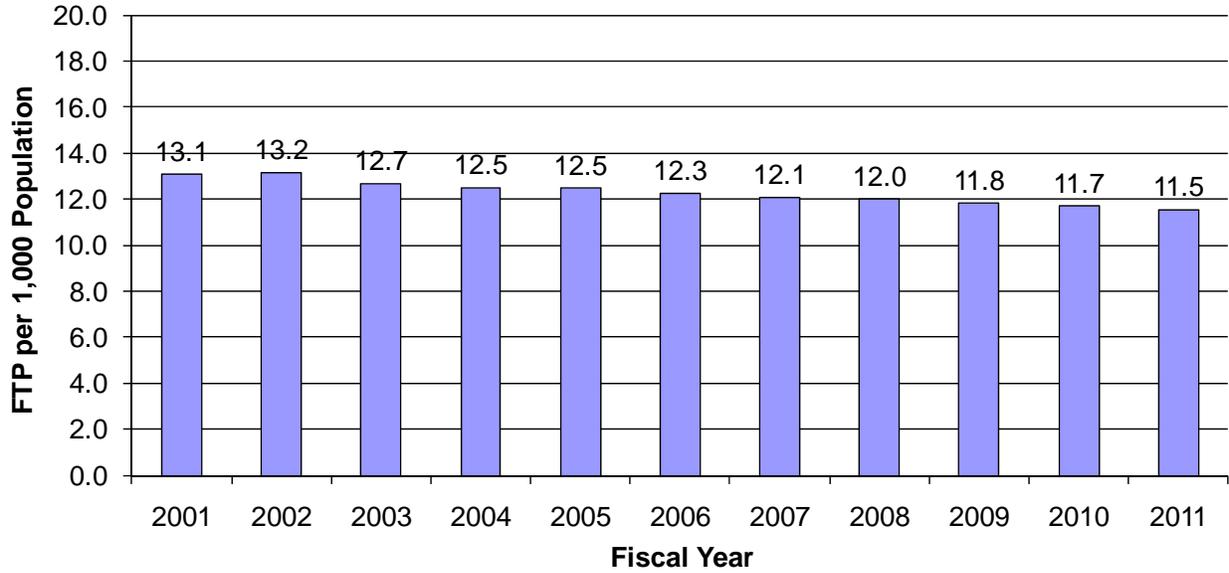
Summary Tables and Graphs

Full Time Equivalent Position (FTP) Comparison by Department

Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Exec. Bud.	FY 2011 Approp.	Diff. btwn EB & App.	EB Change	Approp. Change
Education:									
Agr. Research and Extension	370.46	373.01	373.05	368.70	353.70	353.70	0.00	(15.00)	(15.00)
College and Universities	3,790.95	3,854.82	3,952.00	3,854.84	3,678.72	3,840.34	161.62	(176.12)	(14.50)
Deaf and Blind School*	121.52	119.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educ., Office of State Board	25.00	27.00	28.00	21.75	21.25	21.25	0.00	(0.50)	(0.50)
Health Education Programs	20.39	20.39	20.39	20.50	19.50	20.50	1.00	(1.00)	0.00
Historical Society*	50.36	49.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Libraries, Idaho Commission for*	41.00	40.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Professional-Technical Educ.	539.32	550.60	547.10	533.91	533.91	533.91	0.00	0.00	0.00
Public Broadcasting	33.00	33.00	33.00	33.00	33.00	33.00	0.00	0.00	0.00
Special Programs	24.60	48.92	34.40	33.46	30.06	30.06	0.00	(3.40)	(3.40)
Super. of Public Instruction	129.00	129.00	125.00	130.00	130.00	130.00	0.00	0.00	0.00
Vocational Rehabilitation	<u>150.00</u>	<u>150.00</u>	<u>151.00</u>	<u>151.00</u>	<u>149.00</u>	<u>151.00</u>	<u>2.00</u>	<u>(2.00)</u>	<u>0.00</u>
Total Education	5,295.60	5,395.78	5,263.94	5,147.16	4,949.14	5,113.76	164.62	(198.02)	(33.40)
Health & Human Services:									
Health & Welfare, Dept.	3,109.66	3,118.66	3,136.66	3,146.66	3,103.41	3,099.41	(4.00)	(43.25)	(47.25)
Independent Living Council	<u>3.00</u>	<u>4.50</u>	<u>4.50</u>	<u>8.50</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>(2.50)</u>	<u>(2.50)</u>
Total Health & Hum. Serv.	3,112.66	3,123.16	3,141.16	3,155.16	3,109.41	3,105.41	(4.00)	(45.75)	(49.75)
Public Safety:									
Correction, Dept.	1,594.90	1,647.90	1,667.30	1,667.30	1,650.93	1,650.93	0.00	(16.37)	(16.37)
Judicial Branch	255.00	261.00	269.00	271.00	271.00	271.00	0.00	0.00	0.00
Juvenile Corrections, Dept.	354.75	361.75	406.25	406.25	390.50	391.50	1.00	(15.75)	(14.75)
Police, Idaho State	<u>543.07</u>	<u>545.07</u>	<u>545.07</u>	<u>549.07</u>	<u>529.07</u>	<u>533.07</u>	<u>4.00</u>	<u>(20.00)</u>	<u>(16.00)</u>
Total Public Safety	2,747.72	2,815.72	2,887.62	2,893.62	2,841.50	2,846.50	5.00	(52.12)	(47.12)
Natural Resources:									
Environmental Quality, Dept.	378.55	378.55	380.55	382.05	376.05	376.05	0.00	(6.00)	(6.00)
Fish and Game, Dept.	525.00	528.00	528.00	528.00	574.00	567.00	(7.00)	46.00	39.00
Lands, Dept.	269.61	268.61	268.61	268.61	265.29	265.29	0.00	(3.32)	(3.32)
Parks and Recreation, Dept.	171.25	171.25	173.25	175.50	153.30	153.30	0.00	(22.20)	(22.20)
Water Resources, Dept.	<u>191.00</u>	<u>189.00</u>	<u>167.00</u>	<u>165.00</u>	<u>159.00</u>	<u>159.00</u>	<u>0.00</u>	<u>(6.00)</u>	<u>(6.00)</u>
Total Natural Resources	1,535.41	1,535.41	1,517.41	1,519.16	1,527.64	1,520.64	(7.00)	8.48	1.48
Economic Development:									
Agriculture, Dept.	237.25	237.25	232.25	226.70	208.33	217.33	9.00	(18.37)	(9.37)
Commerce, Dept.	55.50	57.00	56.00	56.00	51.20	53.00	1.80	(4.80)	(3.00)
Finance, Dept.	51.00	52.00	52.00	54.00	51.00	54.00	3.00	(3.00)	0.00
Industrial Commission	139.50	139.50	141.50	141.50	138.00	138.00	0.00	(3.50)	(3.50)
Insurance, Dept.	73.00	73.00	75.00	75.00	69.00	72.00	3.00	(6.00)	(3.00)
Labor, Dept.	612.80	597.80	646.28	654.80	644.00	644.00	0.00	(10.80)	(10.80)
Public Utilities Commission	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00	0.00
Self-Governing Agencies	524.57	632.80	726.87	731.12	703.12	704.12	1.00	(28.00)	(27.00)
Transportation Dept.	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,833.50</u>	<u>1,826.50</u>	<u>1,826.50</u>	<u>0.00</u>	<u>(7.00)</u>	<u>(7.00)</u>
Total Econ. Development	3,576.12	3,671.85	3,812.40	3,821.62	3,740.15	3,757.95	17.80	(81.47)	(63.67)
General Government:									
Administration, Dept.	177.10	155.10	156.10	158.10	161.75	151.75	(10.00)	3.65	(6.35)
Attorney General	187.15	201.15	205.15	207.15	207.15	207.15	0.00	0.00	0.00
Controller, State	99.85	99.00	98.00	98.00	96.00	96.00	0.00	(2.00)	(2.00)
Governor, Office	24.00	29.00	29.00	26.00	26.00	26.00	0.00	0.00	0.00
Governor, Exec. Office	598.81	636.01	644.01	645.15	622.15	630.15	8.00	(23.00)	(15.00)
Legislative Branch	80.00	81.00	81.00	81.00	81.00	81.00	0.00	0.00	0.00
Lieutenant Governor	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00
Revenue and Taxation, Dept.	417.75	418.50	419.50	419.50	409.50	402.50	(7.00)	(10.00)	(17.00)
Secretary of State	31.00	31.00	31.00	30.00	30.00	30.00	0.00	0.00	0.00
Treasurer, State	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>26.00</u>	<u>8.00</u>	<u>0.00</u>	<u>8.00</u>
Total General Government	1,636.66	1,671.76	1,684.76	1,685.90	1,654.55	1,653.55	(1.00)	(31.35)	(32.35)
State Totals	17,904.17	18,213.68	18,307.29	18,222.62	17,822.39	17,997.81	175.42	(400.23)	(224.81)

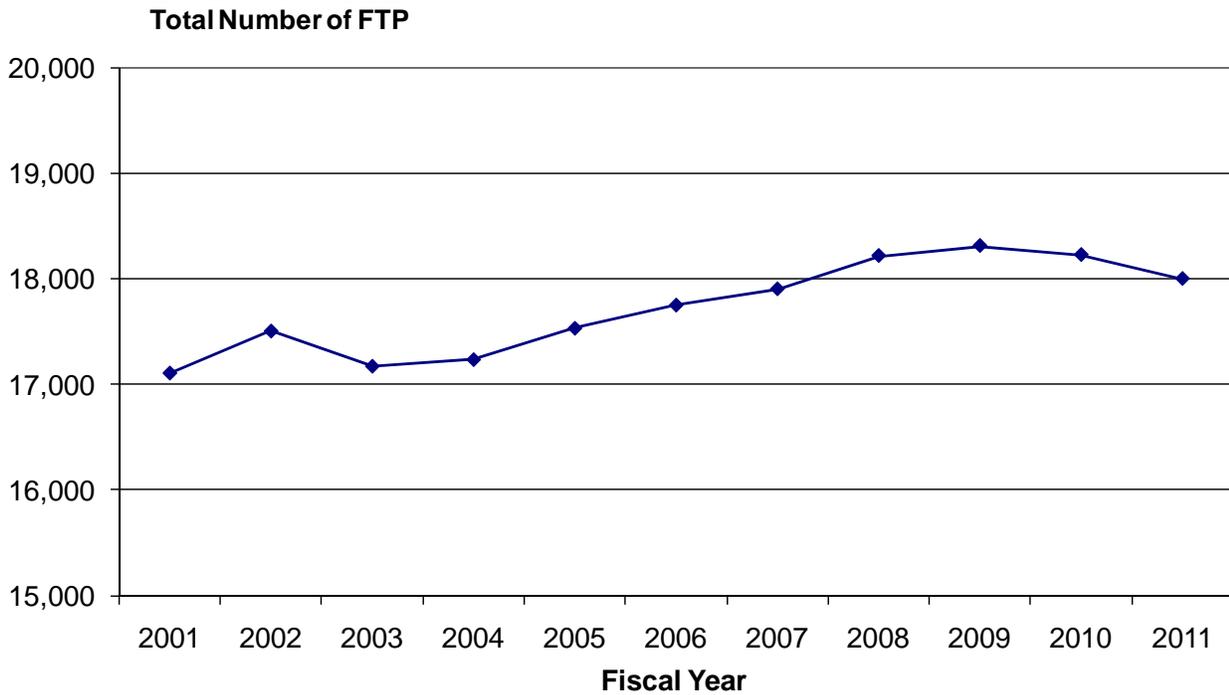
*Deaf and Blind School was moved under Public Schools, Libraries and Historical Society were moved under the Department of Self-Governing Agencies during the 2009 Legislative Session

**Number of State Positions (FTP) Per 1,000 State Population
FY 2000 Actual - FY 2010 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 2000 Actual - FY 2010 Appropriation**



Summary Tables and Graphs

IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates		Unadjusted			Adjusted		Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Percent Limit	Adjusted Expenditure 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	2,930,632	448,326
2010	50,464,000	5.3333%	2,691,397			6.6161%	3,338,733	2,749,564	589,169
2011	51,600,000	5.3333%	2,751,983			6.6161%	3,413,891	2,378,098	1,035,793

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.

Summary Tables and Graphs

BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Receipts *
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)	19,059,100	140,624,600	5.00%
July 2008 - June 2009 transfer from FY 2009 General Fund (IC 57-814)***	(12,400,000)	128,224,600	4.41%
July 2009 - June 2010 transfer from FY 2010 GF (IC 57-814) (SB 1227, HB 372)***	(97,404,600)	30,820,000	1.31%
July 2010 - June 2011 transfer from FY 2011 General Fund (IC 57-814) (SB 1445)	(30,820,000)	0	0.00%

* 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.

***SB 1227 authorized \$12.4 million to balance FY 2009 year end; and transferred \$54,993,300 to the General Fund for FY 2010, and appropriates \$7,032,300 to the Governor's Office to be used at Governor's discretion for personnel cost for agencies dependent on the General Fund; it also makes \$374,000 available to the Legislature, Legislative Council and the Supreme Court.

HB 372 authorized the transfer of \$1.5 million to the Secretary of State for election costs.

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.

	Executive Budget	Legislature's Approp.	Difference
FY 2010:			
Revenues:			
Beginning balance	\$68,100,600	\$68,100,600	\$0
Interest income	<u>763,100</u>	<u>1,362,000</u>	<u>598,900</u>
Total Receipts and Transfers	\$68,863,700	\$69,462,600	\$598,900
Expenditures:			
Transfer to the General Fund	<u>(20,000,000)</u>	<u>(20,000,000)</u>	<u>\$0</u>
Total Expenditures	(20,000,000)	(20,000,000)	\$0
Projected Ending Balance	\$48,863,700	\$49,462,600	\$598,900

	Executive Budget	Legislature's Approp.	Difference
FY 2011:			
Revenues:			
Beginning balance	\$48,863,700	\$49,462,600	\$598,900
Interest income	<u>0</u>	<u>989,300</u>	<u>989,300</u>
Total Receipts and Transfers	\$48,863,700	\$50,451,900	\$1,588,200
Expenditures:			
Transfer to the General Fund	<u>(48,863,700)</u>	<u>(49,500,000)</u>	<u>(\$636,300)</u>
Total Expenditures	(48,863,700)	(49,500,000)	(\$636,300)
Projected Ending Balance	\$0	\$951,900	\$2,224,500

Summary Tables and Graphs

Idaho Millennium Permanent Endowment Fund

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers	Earnings/(Losses)*	Transfer from 0545 to 0499*	Ending Market Value
2007	\$ -	\$ 17,640,532	\$ 10,000,000	\$ 454,070	\$ -	\$ 28,094,602
2008	28,094,602	22,802,728	0	2,296	0	50,899,626
2009	50,899,626	24,771,612	0	(8,181,051)	(474,559)	67,015,628
2010	67,015,628	25,692,125	0	12,343,642	(1,729,866)	103,321,529
2011	103,321,529	25,900,368	0	8,812,509	(2,374,778)	135,659,628
2012	135,659,628	26,111,038	0	11,364,582	(4,007,361)	169,127,886
2013	169,127,886	26,324,170	0	14,013,939	(5,598,496)	203,867,498
2014	203,867,498	26,539,802	0	16,767,615	(7,204,614)	239,970,302
2015	239,970,302	26,757,974	2,967,015	19,875,659	(8,871,945)	280,699,005
2016	280,699,005	26,978,724	6,859,546	23,439,063	(10,604,916)	327,371,422
2017	327,371,422	27,202,092	6,709,713	27,141,815	(12,560,848)	375,864,194
2018	375,864,194	25,208,259	6,765,444	30,951,788	(14,803,283)	423,986,403
2019	423,986,403	25,467,037	6,261,074	34,714,983	(17,133,397)	473,296,100
2020	473,296,100	25,728,902	6,332,714	38,619,383	(19,526,351)	524,450,749
2021	524,450,749	25,993,902	6,398,051	42,678,497	(21,894,566)	577,626,633
2022	577,626,633	26,262,089	6,464,170	46,898,115	(24,351,631)	632,899,376
2023	632,899,376	26,533,511	6,531,084	51,283,812	(26,906,041)	690,341,742
2024	690,341,742	26,808,222	6,598,805	55,841,327	(29,561,443)	750,028,653
2025	750,028,653	27,086,274	6,667,347	60,576,589	(32,321,343)	812,037,519
TOTAL		\$ 485,809,360	\$ 78,554,963	\$ 487,598,634	\$ (239,925,438)	

*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 2016, transfers are due to the \$100 million cap placed by SB 1416.

Summary Tables and Graphs

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	4,605,075	(10,000,000)	3,418,332	(1,360,348)	64,358,701
2008	64,358,701	5,700,682	0	2,840,943	(2,533,638)	70,366,688
2009	70,366,688	6,192,903	64,059	1,136,762	(3,553,869)	74,206,543
2010	74,206,543	6,423,031	0	1,607,209	(3,247,393)	78,989,391
2011	78,989,391	6,475,092	0	3,931,513	(3,467,581)	85,928,415
2012	85,928,415	6,527,759	0	4,277,190	(3,660,827)	93,072,537
2013	93,072,537	6,581,042	0	4,627,877	(3,961,384)	100,320,073
2014	100,320,073	6,634,951	0	4,981,473	(4,308,611)	107,627,885
2015	107,627,885	6,689,494	(2,967,015)	5,186,105	(4,660,870)	111,875,598
2016	111,875,598	6,744,681	(6,859,546)	5,186,681	(5,016,052)	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
TOTAL		\$ 294,606,373	\$ (168,138,017)	\$ 79,965,130	\$ (94,474,956)	

*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. Law s 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. Law s 205) transferred to the General Fund \$10 million from the fiscal year 2003 scheduled tobacco payments.

S1195 (2003 Idaho Sess. Law s 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 remaining balance of the fund corpus to the General Fund (approximately \$40.2 million); and (4) \$16,350,315 to the General Fund from the April 2003 tobacco payment.

\$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. Law s 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 book value is greater than \$100 million, starting in FY 2016, 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 book value will exceed the \$100 million.

Summary Tables and Graphs

FY 2011 Appropriation for the Millennium Income Fund

Agency/ Organization	Description	FY 2010 Approp.	FY 2011 Request	Committee Rec.	Governor's Rec.	Legislative Action
Hispanic Commission	Supplemental to Hispanic Commission	\$0	\$0	\$0	\$0	\$11,000
Dept. of Health & Welfare	Tobacco Counter Marketing/Nicotine	1,000,000	2,250,000	1,300,000	0	1,300,000
Dept. of Health & Welfare	Free oral health screenings to Whitney Elementary School		113,600	0	0	0
Public Health Districts	Smoking Cessation Programs	268,400	500,000	500,000	0	500,000
Idaho Supreme Court	Youth Courts and Status Offenses	420,000	420,000	420,000	420,000	420,000
Idaho State Police	Youth Tobacco Investigations	94,000	94,000	94,000	94,000	94,000
BSU/Health and Welfare	Tobacco prevention and cessation - RADAR	0	12,000	0	0	0
H&W and Off. of Drug Policy	Community-Based Substance Abuse Treatment	1,894,800	1,859,200	1,859,200	1,859,200	1,816,700
Office of Drug Policy	Drug Treatment and Prevention	<u>440,300</u>	<u>467,600</u>	<u>0</u>	<u>438,300</u>	<u>438,000</u>
State Agency Totals		\$4,117,500	\$5,716,400	\$4,173,200	\$2,811,500	\$4,579,700
Non-Agency Proposals						
Idaho Meth Project	Meth Prevention and Education Program	500,000	500,000	500,000	500,000	500,000
DrugFree Idaho	Youth-focused substance abuse cessation and prevention		46,200	0	0	0
American Lung Assoc. of Idaho	Peer-led teaching model to help children understand the dangers of tobacco use	183,300	192,900	192,900	0	181,900
Boys and Girls Clubs of Idaho	Equips children with basic life skills to reduce substance abuse		147,100	0	0	
Idaho Drug Free Youth (<i>i2i</i>)	Parent/Teen Substance Abuse Prevention Education Program	164,800	169,200	150,000	0	150,000
American Cancer Society	Provides cancer diagnostic services for women 18-29 who have no insurance coverage	0	250,000	150,000	0	150,000
Girl Scouts of Silver Sage Council	Provides knowledge and skills to empower girls to make healthy, positive decisions	0	143,800	0	0	
Girl Scouts of Silver Sage Council	Tar Wars -- a tobacco-free education program for 5th grade students	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>0</u>	<u>60,000</u>
Non-Agency Totals		\$848,100	\$1,509,200	\$1,052,900	\$500,000	\$1,041,900
Grand Totals		\$4,965,600	\$7,225,600	\$5,226,100	\$3,311,500	\$5,621,600
Amount Available		<u>\$4,977,300</u>	<u>\$5,842,400</u>	<u>\$5,842,400</u>	<u>\$5,842,400</u>	<u>\$5,842,400</u>
Balance Remaining		\$11,700	(\$1,383,200)	\$616,300	\$2,530,900	\$220,800

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, revenue from the additional 29 cent/pack will be deposited into the Economic Recovery Fund.

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 2009 Actual Expenditure	FY 2010 Projected	FY 2011 Governor's Rec.	FY 2011 Legislature's Approp.
Capitol Restoration				
Revenues:				
Beginning Balance	\$32,640,300	\$33,374,200	\$22,530,600	\$22,530,600
Cigarette Tax (collections above 28 cents/pack)	21,521,800	11,005,900	11,449,900	11,449,900
Projected Interest on Dedicated Cig. Tax	527,800	16,500	48,700	48,700
Donations	0	0	0	0
Accounts Receivable (HB 29)	30,000	0	0	0
Transfer out IPTV to PBF	0	(272,000)	0	0
Transfer in	0	0	0	0
Total Revenue	\$54,719,900	\$44,124,600	\$34,029,200	\$34,029,200
Expenditures:				
Public works operating budget	\$220,500	\$252,400	\$0	\$0
Idaho Capitol Commission	174,900	176,100	0	0
Legislative Services Office	514,900	514,900	0	96,800
Historical Society	554,100	554,100	0	0
Estimated Bond Payment	19,881,200	20,096,500	20,042,300	20,042,300
Total Operating Budgets Restoration	\$21,345,600	\$21,594,000	\$20,042,300	\$20,139,100
Ending Balance:	\$33,374,300	\$22,530,600	\$13,986,900	\$13,890,100

Summary Tables and Graphs

FY 2011 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	FY 2011 Gov's Rec	Legislature's Approp.
Permanent Building Fund (PBF) Revenue:			
Beginning Balance	\$21,290,900	\$21,290,900	\$21,290,900
Income Tax Filing Fees (\$10 per return)	7,054,200	7,054,200	7,054,200
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	17,163,400	17,163,400	17,163,400
Beer Tax (33% of net collections)	1,498,300	1,498,300	1,498,300
Sales Tax (fixed amount)	5,000,000	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	17,000,000	17,000,000	17,000,000
Budget Stabilization Fund Interest Earnings	546,800	546,800	546,800
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	1,916,400	1,916,400	1,916,400
Transfer in from the General Fund	0	0	0
Transfer in from Other Funds	0	0	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>
Total Revenue	\$69,760,000	\$69,760,000	\$69,760,000
Permanent Building Fund (PBF) Operating Budget Expenditures:			
Public Works Operating Budget	\$2,680,600	\$2,621,600	\$2,379,400
Elected Officials Rent	934,200	934,200	934,200
Existing PBF Bond Payments	27,253,400	27,253,400	29,820,000
Legislative Services PBF Funds	<u>0</u>	<u>0</u>	<u>96,800</u>
Total Operating Budget	\$30,868,200	\$30,809,200	\$33,230,400
Permanent Building Fund Maintenance Projects:			
New Alteration and Repair Projects	\$18,505,600	\$18,505,600	\$18,505,600
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	500,000	500,000	500,000
Demolition	0	0	0
Capitol Mall Maintenance	120,000	120,000	120,000
Holdback Request/Alteration & Repair	<u>0</u>	<u>0</u>	<u>0</u>
Total Maintenance Projects	\$19,925,600	\$19,925,600	\$19,925,600
Permanent Building Fund Construction Projects:			
Correction -- Institute Maintenance Orofino	\$600,000	\$600,000	\$600,000
Juvenile Corrections - High Voltage Power Dist. System	1,350,000	1,350,000	1,350,000
Health and Welfare - Demolish Buildings	612,000	612,000	612,000
Administration - Renovate Capitol Annex	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Construction Projects	\$3,062,000	\$3,062,000	\$3,062,000
Total FY 2011 Permanent Building Fund Capital Budget	\$53,855,800	\$53,796,800	\$56,218,000
Projected Ending Fund Balance	\$15,904,200	\$15,963,200	\$13,542,000

Summary Tables and Graphs

American Recovery and Reinvestment Act of 2009- Appropriations

Bill	ARRA	Agency	Program	Fund	FY 2009	FY 2010	FY 2011	Total
H250	14	Public Schools	Public School Income Fund to hold PS harmless	0346-00	-	85,097,600	-	85,097,600
H323	14	Public Schools- Admin	State Fiscal Stabilization Fund - K-12	0346-00	-	5,234,400	-	5,234,400
H324	14	Public Schools-Teachers	State Fiscal Stabilization Fund - K-12	0346-00	-	29,956,500	-	29,956,500
H325	14	Public Schools-Operation	State Fiscal Stabilization Fund - K-12	0346-00	-	25,444,500	33,073,600	58,518,100
H326	8	Public Schools	Individuals with Disabilities education Act (IDEA)	0348-00	-	26,623,700	26,623,700	53,247,400
H326	8	Public Schools	IDEA pre-school funding	0348-00	-	1,134,400	1,134,400	2,268,800
H326	8	Public Schools	Title I-A Local Education Agency grants	0348-00	-	17,453,700	17,453,700	34,907,400
H326	8	Public Schools	Title I-A School Improvement	0348-00	-	5,301,500	5,301,500	10,603,000
H326	8	Public Schools	Title II-D	0348-00	-	3,209,400	3,209,400	6,418,800
H326	8	Public Schools	McKinney-Vento educ for homeless children	0348-00	-	191,000	191,000	382,000
H326	8	Public Schools	USDA school lunch equipment	0348-00	-	469,300	469,300	938,600
Total Public Schools					-	200,116,000	87,456,600	287,572,600
H309	14	Community Colleges	State Fiscal Stabilization Fund - higher ed	0346-00	-	1,640,200	461,000	2,101,200
S1207	14	College and Universities	State Fiscal Stabilization Fund - higher ed	0346-00	-	15,313,800	4,305,900	19,619,700
Total Higher Ed					-	16,954,000	4,766,900	21,720,900
S1239	8	Vocational Rehabilitation	Voc Rehab	0346-00	-	2,903,700	-	2,903,700
S1239	8	Vocational Rehabilitation	Independent Living	0346-00	-	133,600	-	133,600
Total Voc Rehab					-	3,037,300	-	-
H276	7	Environmental Quality	Clean Water	0346-00	5,400	-	-	5,400
H276	7	Environmental Quality	Admin & Support Services	0346-00	-	174,200	129,700	303,900
H276	7	Environmental Quality	Air Quality	0346-00	-	1,451,400	240,000	1,691,400
H276	7	Environmental Quality	Water Quality	0346-00	12,500	15,170,300	-	15,182,800
H276	7	Environmental Quality	Waste Mgmt and Remediation	0346-00	1,015,000	14,844,300	10,984,700	26,844,000
Total Environmental Quality					1,032,900	31,640,200	11,354,400	44,027,500
H277	7	Lands, Dept. of	Forest Resources Mgmt	0346-00	1,089,200	7,694,200	-	8,783,400
H277	7	Lands, Dept. of	Forest and Range Fire Protection	0346-00	2,361,000	1,011,800	-	3,372,800
			Indirect Cost Recovery	0125-00	-	461,200	-	461,200
Total Lands					3,450,200	9,167,200	-	12,617,400
H311	12	Transportation	Transportation Services	0260-46	8,742,500	8,742,500	-	17,485,000
H311	12	Transportation	Highway Operations	0260-46	7,693,000	7,669,300	-	15,362,300
H311	12	Transportation	Right-of-Way Acquisition	0260-46	174,241,600	173,900,100	-	348,141,700
Total Transportation					190,677,100	190,311,900	-	380,989,000
S1179	4	Energy Resources, Office	Energy Efficiency Block Grant	0346-00	-	40,317,400	-	40,317,400
S1179	4	Energy Resources, Office	State Energy Program	0346-00	-	-	-	-
			Administration Cost shift to Indirect Fund (0125-00)	0125-00	-	568,800	-	568,800
Total Energy Resources					-	40,886,200	-	40,886,200

Summary Tables and Graphs

American Recovery and Reinvestment Act of 2009- Appropriations (Continued)

S1240	8	Blind Commission	Independt Living - State Grants	0346-00	-	109,300	213,900	323,200	
S1240	8	Blind Commission	Older Blind - State Grants	0346-00	-	89,600	-	89,600	
S1240	8	Blind Commission	Voc Rehab - State Grants	0346-00	-	395,900	-	395,900	
Tota Blind Commission						-	594,800	213,900	808,700
S1228	2	Idaho State Police	Edward Byrne Memorial Grant - to locals	0346-00	-	5,701,500	752,300	6,453,800	
S1228	2	Idaho State Police	Violence Against Wome (STOP) Grant	0346-00	-	-	-	-	
Total Idaho State Police						-	5,701,500	752,300	-
H0313	2	Health and Welfare	Welfare, Division - Child Support	0220-02	1,271,100	37,941,200	-	39,212,300	
H0314	2	Health and Welfare	Independent Councils - VOCA funding	0220-02	-	15,000	-	15,000	
H0316	1	Health and Welfare	Indirect Support - Food Stamps	0220-02	202,000	449,700	-	651,700	
H0318	8	Health and Welfare	Developmentally Disabled - Infant Toddler Database	0220-02	-	1,179,800	1,179,800	2,359,600	
H0319	2	Health and Welfare	Idaho State School and Hospital Child Welfare - FMAP Adj	0220-02	-	2,470,300	-	2,470,300	
H0320		Health and Welfare	Psychiatric Hospitalization	0220-02	-	466,300	-	466,300	
H0321		Health and Welfare	Mental Health FMAP Adj	0220-02	-	581,500	-	581,500	
S1221	1	Health and Welfare	Public Health - Vaccine and WIC funding	0220-02	-	12,500	-	12,500	
					3,900,000	-	-	3,900,000	
Total Health and Welfare					5,373,100	43,116,300	1,179,800	49,669,200	
H284	7	Arts, Commission	State Grants	0346-00	-	293,000	-	293,000	
S1209	5	Aging, Commission	Elderly Nurtition/employment	0346-00	30,000	611,300	-	641,300	
S1193	2	Attorney General	Internet Crimes Against Children	0346-00	-	400,000	-	400,000	
S1212	3	Military Division	Digital controls, lighting energy	0346-00	1,360,000	901,000	-	2,261,000	
S250	3	Public Utilities Comm.	Electricity Regulators Assistance grant	0346-00	-	232,700	-	232,700	
H0351	8	State Independent Living	State Grants	0346-00	-	94,900	(47,500)	47,400	
		Industrial Commission	Crime Victims (VOCA)	0348-90	-	354,000	-	354,000	
Total Other Agencies					1,390,000	2,886,900	(47,500)	4,229,400	
Total					201,923,300	544,412,300	105,676,400	852,012,000	

Governor's \$44.8 Million Discretionary Money

Bill	Agency	Program		FY 2009	FY 2010	FY 2011	Total	
S1227	14	Administration, Dept. of	Idaho Education Network	0346-00	-	2,999,500	-	2,999,500
S1227	14	Environmental Quality	Loans/grants public water systems	0346-00	-	5,000,000	-	5,000,000
S1227	14	Environmental Quality	Waste management systems	0346-00	-	10,000,000	-	10,000,000
S1227	14	Transportation	Distribute to local highway districts	0346-00	17,471,100	-	-	17,471,100
		Public Schools	Distribute to CU and CC's	0346-00	-	-	7,406,300	7,406,300
		Correction		0346-00	-	-	2,000,000	2,000,000
Total					17,471,100	17,999,500	9,406,300	44,876,900
Total Available					27,405,800	9,406,300	-	-

Summary Tables and Graphs

American Recovery and Reinvestment Act of 2009 Preliminary Data as of April 2010 (SFSF – Sate Fiscal Stabilization Fund)

Agency	CFDA	Program	Amount Awarded	1st Quarter Data	2nd Quarter Data	Total Spent to Date	Total Available	# of Jobs
SFSF - Administration, Dept. of	84.397	SFSF - Idaho Education Network	\$2,999,546	\$129,767	\$481,253	\$732,475	\$2,267,071	13.06
Aging, Idaho Comm.	93.707	Congregate Nutrition Services	325,000	2,401	185,887	325,000	0	0.00
Aging, Idaho Comm.	17.235	Senior Community Services Employment	126,306	0	33,578	78,207	48,099	0.34
Aging, Idaho Comm.	93.705	Aging Home-Delivered Nutrition Services	160,000	n/a	135,435	160,000	0	0.00
Agriculture, Dept. of	10.086	Aquaculture Grants	1,252,541	1,042,905	1,042,905	1,042,905	209,636	13.30
Agriculture, Dept. of	10.688	Wildland Fire Management	2,267,500	0	10,965	132,488	2,135,012	4.36
Agriculture, Dept. of	10.688	Wildland Fire Management	2,268,000	n/a	0	105,245	2,162,755	2.18
Agriculture, Dept. of	15.231	Noxious and Invasive Species	1,316,500	n/a	0	0	1,316,500	0.29
Arts Commission	45.025	Arts and the American Recovery	294,200	293,000	293,000	293,000	1,200	4.70
Attorney General	16.800	Internet Crimes Against Children	454,294	0	7,757	38,584	415,710	1.40
Blind Commission	84.398	Independent Living - State Grants	109,311	13,161	19,188	19,495	89,816	0.00
Blind Commission	84.399	Independent Living - Blind	89,539	205	34,747	31,447	58,092	0.00
Blind Commission	84.390	Rehabilitation Services	395,956	22,331	69,958	132,669	263,287	0.00
Commerce, Dept. of	14.255	CDBG States Programs	2,292,438	8,202	423,672	635,805	1,656,633	4.38
Energy Resources	81.041	State Energy Program	28,572,000	169,393	2,941,907	6,300,205	22,271,795	31.60
Energy Resources	81.041	Energy Efficient Appliance Rebate	1,462,000	534	8,339	20,417	1,441,583	0.60
Energy Resources	81.122	Energy Assurance Planning	339,814	1,241	14,251	27,149	312,665	0.54
Energy Resources	81.128	Energy Efficiency and Conservation	9,593,500	63,755	199,118	354,001	9,239,499	5.16
Energy Resources	81.117	Idaho Save Energy Now	350,000	n/a	1,865	36,908	313,092	0.77
Environmental Quality	66.454	Water Quality Management Planning	194,300	51,710	76,699	101,988	92,312	0.85
Environmental Quality	66.458	Clean Water State Revolving Fund	19,239,100	228,367	828,296	1,715,364	17,523,736	8.30
Environmental Quality	66.468	Drinking Water Revolving Fund	19,500,000	2,048,302	3,195,567	4,447,461	15,052,539	11.45
Environmental Quality	66.802	Coeur d'Alene Basin Coop Agreement	16,800,000	2,276,625	11,815,403	12,765,858	4,034,142	10.23
Environmental Quality	66.805	Leaking Underground Storage Tanks	1,284,000	10,017	68,535	270,704	1,013,296	2.80
Environmental Quality	66.818	Pend D'Oreille Bay Trail Brownfields	650,000	0	14,242	16,015	633,985	0.02
Environmental Quality	66.040	State Clean Diesel Grant	1,730,000	15,602	54,907	283,714	1,446,286	4.32
Environmental Quality	84.397	SFSF - Public Water and Waste Mgmt. Systems	15,000,000	0	0	267,358	14,732,642	17.87
Environmental Quality	10.687	Idaho Abandoned Mines Cleanup (Idora Mine)	1,700,000	n/a	n/a	6,385	1,693,615	0.06
SFSF - Governor's Office	84.397	SFSF	9,406,400	0	0	0	9,406,400	0.00
Health and Welfare, Dept. of	93.713	Child Care and Development Block Grant	11,946,497	1,420,095	5,574,608	9,355,545	2,590,952	0.18
Health and Welfare, Dept. of	93.710	Community Services Block Grant	4,945,865	217,397	1,321,125	2,370,575	2,575,290	49.60
Health and Welfare, Dept. of	93.717	Healthcare Associated Infections	508,462	263	12,032	27,431	481,031	0.65
Health and Welfare, Dept. of	84.393	Infant and Toddler	2,689,423	78,901	218,135	344,664	2,344,759	0.00
Health and Welfare, Dept. of	93.414	ARRA-State Primary Care Office	37,720	0	1,604	6,254	31,466	0.43
Health and Welfare, Dept. of	10.568	Food Stamp Administration	206,164	58,664	96,446	108,856	97,308	0.00
Health and Welfare, Dept. of	16.801	Victims of Crime Act (VOCA)	601,000	2,709	4,736	33,787	567,213	5.59
Health and Welfare, Dept. of	81.042	Dept. of Energy - Weatherization	30,341,929	2,322,873	5,593,074	11,958,740	18,383,189	271.50
Health and Welfare, Dept. of	10.578	WIC Miscellaneous Technology Grants	2,556,978	n/a	3	155,283	2,401,695	0.00
Health and Welfare, Dept. of	93.720	Ambulatory Surgical Center Healthcare	56,820	n/a	1,854	11,331	45,489	0.73
Health and Welfare, Dept. of	93.725	Chronic Disease Self-Management	200,000	n/a	n/a	0	200,000	0.00
Health and Welfare, Dept. of	93.723	Tobacco Prevention and Control	452,382	n/a	n/a	532	451,850	0.06
Health and Welfare, Dept. of	93.723	Tobacco Prevention and Control	502,908	n/a	n/a	4,164	498,744	1.00
Idaho State Police	16.588	Office on Violence Against Women	1,125,019	7,859	104,894	206,496	918,523	9.77
Idaho State Police	16.803	Off. of Justice Prgs. - Edward Byrne Memorial	7,141,560	9,543	235,952	1,063,951	6,077,609	18.00
Idaho State Police	16.810	Asst. to Rural Law Enf. to Combat Crime & Drugs	590,931	0	0	48,598	542,333	2.59
Industrial Comm.	16.802	State Victim Compensation Formula Grant	343,009	0	0	0	343,009	0.00
Labor, Dept. of	17.207	Recovery Act - Employment Services	3,586,589	194,646	670,927	1,441,497	2,145,092	34.63
Labor, Dept. of	17.259	WIA Formula Programs	6,985,249	3,652,066	5,051,926	5,553,807	1,431,442	15.60
Labor, Dept. of	17.260	ARRA NEG MPC Computers	889,996	110,380	155,909	211,991	678,005	1.40
Labor, Dept. of	17.260	ARRA NEG Micron Computers	1,110,504	n/a	n/a	281,946	828,558	2.51
Labor, Dept. of	17.260	ARRA NEG Dell Computers	614,808	n/a	n/a	119,949	494,859	1.83
Labor, Dept. of	94.006	Lewis-Clark Service Corps	786,000	29,306	230,393	396,962	389,038	69.00
Labor, Dept. of	17.275	State Labor Market Info Improvement Grant	1,250,000	n/a	12,026	64,294	1,185,706	2.57
Labor, Dept. of	15.231	BLM - Utilizing Youth	25,000	n/a	11,931	11,957	13,043	0.00
Labor, Dept. of	10.687	Youth Conservation Corps Boise National Forest	40,000	n/a	n/a	0	40,000	0.00
Labor, Dept. of	17.275	State Energy Sector Partnership	5,991,184	n/a	n/a	7,736	5,983,448	0.23
Lands, Dept. of	10.688	Wildland Fire Management	2,300,000	488,249	793,513	965,819	1,334,181	15.00
Lands, Dept. of	10.688	Wildland Fire Mgmt - Indirect cost recovery	1,817,000	0	42,128	126,687	1,690,313	1.87
Lands, Dept. of	10.688	Wildland Fire Management	516,000	n/a	0	4,758	511,242	0.00
Lands, Dept. of	10.688	Wildland Fire Management	513,000	n/a	0	82	512,918	0.00
Military	12.401	Nat'l Guard Military Operations & Maintenance	2,261,000	126,452	684,652	1,794,269	466,731	5.30

(Continued on next page)

Summary Tables and Graphs

American Recovery and Reinvestment Act of 2009 (Continued)

Agency	CFDA	Program	Amount Awarded	1st Quarter Data	2nd Quarter Data	Total Spent to Date	Total Available	# of Jobs
Public Schools	10.579	Child Nutrition Recovery Act	481,315	8,300	424,322	470,003	11,312	0.03
Public Schools	84.386	Title II - D	3,209,375	0	0	136,300	3,073,075	0.22
Public Schools	84.387	McKinney-Vento Educ for homeless	212,196	0	29,695	88,374	123,822	4.31
Public Schools	84.391	IDEA Part B School Age	53,247,375	580,391	4,891,730	11,024,465	42,222,910	542.30
Public Schools	84.392	IDEA pre-school	2,268,765	7,274	166,632	441,679	1,827,086	35.53
Public Schools	84.389	Title 1-A Local Education	34,955,709	116,495	2,713,052	7,301,646	27,654,063	460.45
Public Schools	84.388	School Improvement Grants	532,534	n/a	0	0	532,534	0.00
SFSF - Public Schools	84.394	SFSF - Higher Education	14,948,787	1,053,541	4,609,392	13,262,265	1,686,522	391.00
SFSF - Public Schools	84.394	SFSF - K-12	120,190,000	0	120,082,871	120,180,427	9,573	3,341.00
Public Utilities Commission	81.122	State Electricity Regulators Assistance	788,840	n/a	n/a	0	788,840	0.00
State Independent Living Council	84.398	Independent Living - Recovery Act	133,602	0	34,922	35,404	98,198	0.00
Transportation, Dept. of	20.507	Federal Transit	546,956	546,956	546,956	546,956	0	5.76
Transportation, Dept. of	20.507	Nampa ADA Bus Stop Enhancements	430,000	0	8,668	10,588	419,412	0.00
Transportation, Dept. of	20.507	Boise Buses, Shelters and IT	3,616,444	0	0	0	3,616,444	0.00
Transportation, Dept. of	20.507	Boise ADA Bus Stop Enhancements	2,626,000	0	21,629	29,311	2,596,689	0.74
Transportation, Dept. of	20.507	Nampa Buses	1,778,455	0	0	0	1,778,455	0.00
Transportation, Dept. of	20.509	Idaho Rural 5311 ARRA Grant	9,222,783	0	473,543	750,675	8,472,108	10.50
Transportation, Dept. of	20.509	ARRA 5307 Buses	1,159,975	0	787,149	861,644	298,331	13.00
Transportation, Dept. of	20.507	ARRA 5307 Buses - Kootenai County	1,290,202	0	0	0	1,290,202	0.00
Transportation, Dept. of	contract	Targhee Regional Public Transportation	783,500	507,452	507,452	644,694	138,806	1.20
SFSF - Transportation, Dept. of	84.397	SFSF - Distribution to Local Highway Districts	17,471,000	0	30,785	244,020	17,226,980	13.44
Vocational Rehabilitation	84.390	Rehabilitation Services	2,903,676	128,600	731,643	882,137	2,021,539	4.35
Total ARRA Funds			\$505,902,731	\$18,045,930	\$178,835,783	\$223,929,396	\$281,973,335	5,472.45