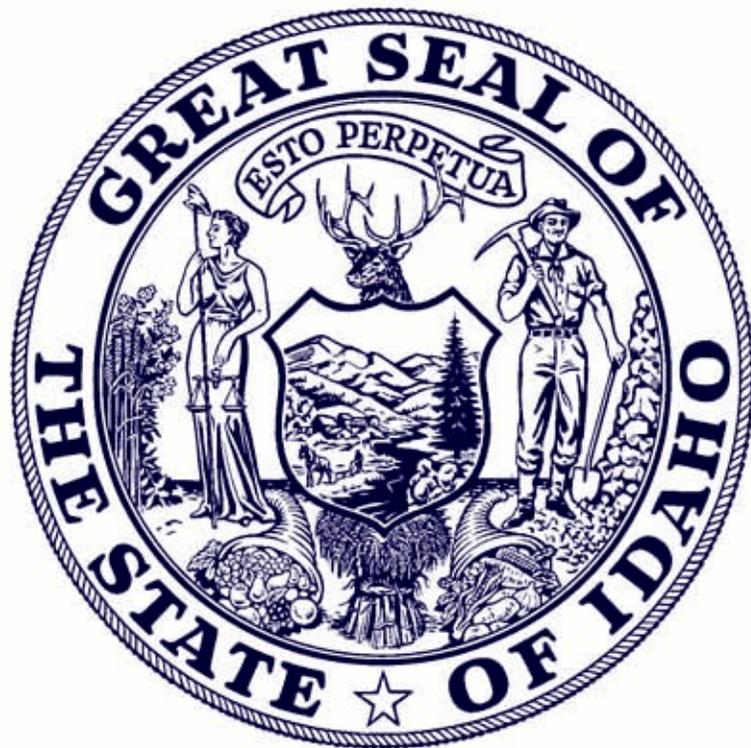

State of Idaho

2011 Legislative Session

Budget Activities Summary



Prepared by the
Division of Financial Management

State of Idaho
2011 Legislative Session

BUDGET ACTIVITIES SUMMARY

Prepared by the
Division of Financial Management
May 2011

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FY 2011 Budget Summary

Statewide

- When the Governor submitted his FY 2011 budget recommendation to the Legislature it included a beginning balance of \$37,500 and a revenue estimate of \$2,359.1 million. After transfers and estimated expenditures the Governor's recommendation was a 2.25% increase from the FY 2010 Projected Expenditures and had a positive ending balance of \$ 50.0 million.
- The Joint Finance-Appropriation Committee (JFAC) adopted the Governor's revenue estimate of \$2,359.1 million and after legislative action and transfers to and from other funds that were approved during the 2011 session the ending balance is projected to be \$39.4 million (\$10.6 million lower than the Governor's recommended ending balance).
- The 2011 session included legislation that provides a decrease of \$10.4 million in General Funds for partial compliance with the Internal Revenue System tax conformity law (H102). Other legislation that reduce the General Fund include H194 for the sales and use tax rebates on media production (\$64,000) and H213 for sales tax on billed gratuities (\$100,000).
- Other transfers for FY 2011 included: \$30.1 million from the Budget Stabilization Fund; \$48.8 million from the Economic Recovery Reserve Fund; \$1,505,500 from other dedicated funds; and \$1 million of General Fund was transferred to the Military Division for the Disaster Recovery Fund.

FY 2012 Budget Summary

Statewide

- The Governor and JFAC adopted the FY 2012 General Revenue estimate of \$2,521.5 million to set budgets.
- Responding to the Governor's call, the Legislature adopted the 3-percent revenue growth rate included in the Executive Budget recommendation and set state agency budgets accordingly. By taking this conservative approach, Idaho has laid the foundation for a brighter future free of unfunded mandates, overextended promises and ongoing obligations. By living within the people's means, State government continues to be a partner in recovery.
- The Governor's "Hire One Act" (H297aaS) provides employers with a refundable tax credit of 2, 4 or 6 percent of a new employee's gross annual wages – depending on their unemployment insurance rating with the Department of Labor – for adding new employees at wage ranges of at least \$12 or \$15 per hour, depending on the local jobless rate.
- The 2011 session included new legislation that provides for transfers from dedicated accounts to the General Fund to help balance FY 2012. These transfers included: \$21.9 million from the Non-Endowed Millennium Fund, \$8 million from the Liquor Control Fund, \$7 million from the Permanent Building Fund, and \$1 million from other dedicated funds.
- The Governor recommended delaying phase 4 of the Grocery Tax Credit expansion saving the state \$15 million in General Funds. The Legislature adopted House Concurrent Resolution 25 which calls upon the Governor to issue an Executive Order directing the State Tax Commission to allow the grocery tax credit to remain unchanged for tax year 2011.

- The Governor recommended and the Legislature concurred to continue two months of health insurance premium holiday for both the employer and employee. Both the two month premium holiday and any increase in the cost of benefits will be offset by the available health insurance reserves for FY 2012.
- Do to the economic situation the Governor and the Legislature concurred to not provide for any change in employee compensation (CEC) for state employees for FY 2012.
- The Governor's budget recommendation included an omnibus reduction in General Funded agencies and departments with an overall average reduction of 1.4%. The Legislature provided for an overall 2.2 % omnibus General Fund reduction.
- The Governor and Legislature balanced the State budget without raising taxes or instituting new fees.

Education

Public Schools

- Working together with Superintendent of Public Instruction Tom Luna, the Governor spearheaded the approval of wide-sweeping reform. Three bills were passed and signed into law this session (S 1108, S 1110 and S 1184) making up the Students Come First reform package were approved and signed into law. It refocuses limited resources on the most efficient and effective strategies to educate Idaho students at a higher level. The Students Come First plan restores decision-making and flexibility to locally elected school boards (S 1108), creates a pay-for-performance system for Idaho's excellent teachers (S 1110), and delivers technology to classrooms, students and teachers (S 1184)
- The Governor worked with Superintendent Tom Luna and the education committees to secure funding for the third year of math and science curriculum and college entrance exams for all students. These actions are reflected in the passage of S1184 and the JFAC appropriation for Public Schools.
- S 1110 included a pay-for-performance plan. The legislation uses the Idaho Race to the Top application pay-for-performance proposal, which was agreed upon by all stakeholders, as a basis for rewarding educators who accept hard-to-fill positions, who take on leadership roles, and according to student achievement and academic growth. The pay-for-performance plan is funded by the reinvestment of existing dollars under S 1184, and will provide school-wide rewards for Idaho's best educators.
- The Governor recommended and the Legislature supported \$963,500 to provide college entrance exams for all Idaho high school juniors without cost to them or their families.

Agriculture Research and Extension

- As recommended by the Governor, the Legislature approved stable funding of \$22.6 million for the Agricultural Research and Extension Service. The funding was required to protect core capabilities and encourage investment in innovation that keeps Idaho agriculture on the cutting edge of global competitiveness. During the recent national recession and subsequent slow recovery, the agri-business sector has proven to be a major stabilization force in this state's economy.

College and Universities

- The Governor recommended and the Legislature approved \$1.6 million in state support for continued participation of Boise State University, Idaho State University and the University of Idaho at the Center for Advanced Energy Studies (CAES) in Idaho Falls. During the Center's initial two years of operation, it has competitively won \$23.8 million in external financial sponsorship.

Education, State Board of

- Includes \$673,000 in federal spending authority for the College Access Challenge Grant Program which is intended to increase the number of students from low income families who are prepared to succeed in higher education pursuits after high school.
- The Governor recommended and the Legislature approved \$117,400 in General Funds for a commission director who will be responsible for ensuring that charter schools are operating within state guidelines as well as held accountable for operation and performance.

Special Programs – Scholarships and Grants

- The Governor included and the Legislature approved \$250,000 in federal spending authority for Gaining Early Awareness and Readiness for Undergraduate Program (GEARUP) scholarships, an increased needed for initiation of Idaho's Mastery Advancement Pilot Program (MAPP) which accelerates high school students into postsecondary education courses..
- The Governor recommended \$1,000,000 from the General Fund for the Idaho Opportunity Scholarship. The Legislature did not agree with funding this program with General Fund dollars but redirected \$1,000,000 from the Idaho Opportunity Scholarship Fund's principal for renewal of financial need-based student awards in FY 2012.

Superintendent of Public Instruction

- The Governor recommended and the Legislature approved \$969,200 for the second year of operational and support costs for the Statewide Longitudinal Data System which is intended to track student progress from kindergarten through potentially doctorate level university graduate school to initial workforce entrance.
- The Public Schools budget included the Governor recommended level of \$250,000 in dedicated spending authority for use in building or purchasing an existing End-of-Course (EOC) series of tests to determine student readiness to graduate from high school.

Health and Human Services

Health and Welfare, Department of

- The Legislature cut \$34 million from the FY 2012 Medicaid budget. A committee of legislators and executive branch representatives reviewed suggested reductions from the Division of Medicaid. There were two major options – the blunt approach which would cut a few full programs, or the tailored approach which would allow more strategic reductions from several programs. The committee decided to use the tailored approach to make precise reductions that would leave programs intact and cause less anxiety for providers and recipients of services. Through a series of exchanges of information and counter expectations between the committee and Medicaid administrators, the group was able to identify approximately \$39 million in reductions. After hearing public testimony, it was concluded that some of the reductions would

need to be reconsidered in an effort to cause the least harm to the state's most vulnerable populations. The end result was a Medicaid budget reduction of approximately \$34 million.

Despite these reductions, the Division of Medicaid still received a net increase of nearly \$140 million General Fund, as recommended by the Governor, primarily to off-set reduced federal funds due to the FMAP rate change. Without these increased General Funds, the Medicaid reductions would have been far deeper and would have substantially impacted some of Idaho's most vulnerable individuals.

Catastrophic Health Care

- The Governor recommended and the Legislature approved an increase of \$8.5 million for the Catastrophic Health Care Fund. Additionally, the Governor supported HB 310, another element to recent years' restructuring of the Catastrophic Health Care program, to improve business practices, contain costs, and streamline the application and claims payment process. The statute changes are projected to reduce growth by \$1.6 million General Fund annually.

Public Safety

Correction, Department of

- The Governor recommended and the Legislature approved \$2,066,200 to fully fund the cost of operating the Correctional Alternative Placement Program (CAPP).
- The Governor recommended and the Legislature approved replacing \$2,000,000 of ARRA funds with General Funds for the purpose of addressing critical staffing needs.

Police, Idaho State

- The Governor recommended and the Legislature appropriated the continuation of Highway Distribution Account (HDA) funding to the Idaho State Police (ISP), through FY 2012. This will provide the ISP with continued agency-wide funding for FY 2012 of an estimated \$15.9 million and will help offset \$20.7 million in funding needed to keep the Patrol Program whole. The remaining amount is offset by use of available fund balances and a fund shift to the General Fund of \$1.4 million. On an ongoing basis, House Bill 144 reversed the impacts of House Bill 376 of 2009 which was scheduled to take effect on July 1, 2011. House Bill 144 restored the distribution percentages of the Highway Distribution Account back to the original distribution formula. This will mean that the annual distributions from the HDA in the amount of approximately \$15.3 million will continue.
- The Governor recommended but the Legislature did not concur with \$1.6 million in funding from the General Fund for the replacement of 37 patrol vehicles. Idaho State Police (ISP) will use salary savings to replace those vehicles with the highest mileage in FY 2011 and FY 2012. ISP will identify what is the most critical to replace.

Natural Resources

Parks and Recreation, Department of

- The Governor concurs with the transportation task force recommendation to defer implementation of the dedicated fund shift for Parks and Recreation that was approved during the 2009 legislative session (HB 376). House Bill 144 reversed the impacts of House Bill 376 of

2009 which was schedule to take effect on July 1, 2011. House Bill 144 restored the distribution percentages of the Highway Distribution Account back to the original distribution formula.

- The Governor recommended and the Legislature concurred in developing volunteer sites for Eagle Island, Round lake, Malad Gorge, and Priest Lake Indian Creek. By expanding these opportunities will further reduce the need for paid season positions and enhance the overall park experience.

Economic Development

Agriculture, Department of

- The Governor recommended and the Legislature approved spending authority for facility amendments and other costs associated with integrating the Feed & Fertilizer Chemical Lab with the Idaho Food Quality Assurance Lab in Twin Falls in order to share lab space, equipment, and staff.
- The Governor recommended on-going funding for the aquatic weed program. The Legislature provided \$900,000 in one-time spending authority in the Rural Economic Development and Integrated Freight Transportation (REDIFIT) loan program for the program.

Commerce, Department of

- The Governor recommended and the Legislature approved spending authority for cash in the Business and Jobs Development Fund and Miscellaneous Revenue Fund to allow the Department of Commerce to incentivize business re-location and expansion in Idaho.
- The Governor recommended \$150,000 in spending authority in the Business and Jobs Development Fund to provide grants to Idaho Innovation small businesses for assistance in applying for federal grants. The Legislature approved \$50,000 in spending authority for the grant program.

Finance, Department of

- The Governor recommended and the Legislature concurred for seven new FTPs for the accredited mortgage examination within the Department of Finance. The federal government has enacted laws requiring enhanced state supervision of the mortgage industry. Accreditation standards have been established to measure each state's mortgage industry supervisory capability. Failure to meet these standards may result in the federal government's supplanting state oversight.

Insurance, Department of

- Governor Otter signed an Executive Order creating the Idaho Health Care Council, charged with implementing Idaho health care initiatives that would improve our state health care system. The State is forming an Idaho Health Insurance Exchange, which will offer a choice of health insurance plans to individuals and small groups and provide coverage options that are affordable and easy for consumer to compare. The Exchange will enable people to make informed choices, and will protect competition based on price and quality. The Legislature provided \$500,000 in spending authority to start the planning process for the Idaho Health Insurance Exchange.

Labor, Department of

- The Governor's recommendation included the second of the four-year General Fund phase-out for the Human Rights Commission. The Commission has been successfully combined with the Department of Labor and alternate funding sources have been identified. The Legislature approved this reduction.

Libraries, Idaho Commission for

- The Governor recommended and the Legislature approved FY 2012 spending authority to complete the Idaho Commission on Libraries' \$1.9 million ARRA Broadband Technology Opportunities Program (BTOP) competitive grant awarded in late FY 2010 by the U.S. Department of Commerce. This federal stimulus award is intended to provide high speed internet service as well as new computer equipment at 55 of Idaho's least connected public libraries.
- The Governor recommended and the Legislature approved the restoration of \$291,900 from a one-time Libraries Commission budget savings opportunity exploited during FY 2011 when its Linking Libraries Idaho-Database (LiLI-D) contact, providing periodical and reference book availability to connected local branches across the state, changed from a calendar to fiscal year period of performance.

Veteran's Services

- The Governor recommended and the Legislature concurred to provide one-time federal funding from the National Cemetery Administration VA State Cemeteries Grant for an expansion of 5,500 or more sites for cremated remains and 4,000 ground vaults for casketed interments.

Transportation, Idaho Department of

- The Legislature approved the Governor's recommendation for \$162 million in GARVEE bonding authority to complete construction on two critical highway improvement projects on U.S. 95 in northern Idaho and Idaho 16 in southwestern Idaho. Together, the work will create or sustain an estimated 2,900 jobs.

General Government

Administration, Department of

- With the Governor's support, the Legislature approved significant increases in spending authority for the Idaho Education Network (H 323). Combined with three separate grants, including \$3 million from the Albertson Foundation, the spending authority will result in an additional investment of almost \$4.9 million for Idaho education – bringing high-quality, interactive Internet connections to every high school in the state. Under budget and ahead of schedule, the Idaho Education Network is an example of the Governor's leadership and unwavering support of technology in education.

Liquor Division

- The Governor recommended and the Legislature approved additional spending authority and 8.0 FTPs for the Liquor Division to enhance customer service by keeping select stores open an additional two hours per day and on Labor Day and New Years Day.

Military Division

- The Governor recommended the creation of the National Guard Youth Challenge Program which is a multi-phase youth intervention program intended to improve the education, life skills and employment potential of high school dropouts in the state of Idaho. The program will be implemented in Pierce, Idaho and will create approximately 50 new full-time career path positions. The Legislature passed SB 1208, which authorizes the creation of this program. One-time costs for FY 2011 and 2012 amount to \$1.3 million and ongoing costs for FY 2013 and beyond amount to \$3.9 million. Part of this initiative includes transforming a valuable but unused piece of property (Pierce elementary) into a productive asset once again. Private contributions in the amount of \$300,000 will need to be raised in order to meet the federal matching requirements for \$1 million in federal FY 2011. The Military Division has existing federal spending authority for the \$1 million.

Public Employees Retirement System

- 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. Replacement of the current system, Galena, is necessary because it is at the end of its lifecycle. The Legislature chose to split the \$13 million and provide an ongoing appropriation for two years, after which the legislature will reduce PERSI's base budget by the \$6.5 million. Funding over the two year period will amount to the \$13 million needed to complete the project. This approach meets the Governor's intent and will still allow PERSI to complete the project in a reasonable amount of time.

Drug Policy, Office of

- The Governor recommended, and the legislature approved, transferring the budget for the Office of Drug Policy off of the Millennium Fund to the General Fund. Due to the struggling economy, beginning in FY 2010 the Office of Drug Policy was stripped of all ongoing General Fund and was instead appropriated with one-time Millennium Fund. The Governor recognizes the importance of reducing substance abuse in Idaho and is committed to the Office of Drug Policy's mission to prevent the occurrence of substance abuse and provide comprehensive substance abuse treatment policy.

Tax Commission

- The Governor recommended and the Legislature appropriated \$152,900 from the General Fund and \$122,700 from dedicated funds to the Tax Commission for the lease of a new phone and call center infrastructure. The new phone system is critical to the added capacity needed to accommodate the expansion of service necessary for the successful implementation of the Governor's Initiative to close the Tax Gap.
- The Governor recommended the transfer of nine positions and \$589,900 from Audit and Collections to General Services for improved taxpayer services and sixteen positions from the Property Tax Program to the IT section within General Services in order to manage all technology assets of the agency, provide uniform training and opportunities to all employees, and manage costs. The Legislature appropriated the transfer of nine positions, but chose to retain the sixteen positions within the Property Tax Program.
- The Tax Gap is one of the ways we avoided tax increases by ensuring that those who owe taxes actually pay them. The Governor's compliance initiative was both sustained from FY 2011 efforts and enhanced for FY 2012. HB 306 appropriated \$4.35 million to make 48.0 FTPs from FY 2011's compliance initiative permanent in FY 2012, add 22 temporary positions to

further enhance the effort for FY 2012, and restore funding in order to eliminate the need for furlough days in FY 2012. An estimated \$28.5 million in revenue is expected to be collected due to the Governor's compliance initiative in FY 2012. Of the \$28.5 million, an estimated \$19.7 million will go to the General Fund.

Millennium Fund

- Of the \$7,577,700 available for program distribution from the Millennium Fund, the Governor recommended and the Legislature approved \$1,859,200 for community-based substance abuse treatment for the felony re-entry population, \$650,000 for tobacco counter-marketing and nicotine replacement therapy, \$500,000 for the Idaho Meth Project, \$250,000 for tobacco cessation programs through the Public Health Districts, \$420,000 for youth courts, diversion courts, and status offender and community based programs through the Supreme Court, and \$94,000 for the monitoring of the sale of tobacco to minors. The Governor recommended that the remaining amount of \$3,804,500 be used for substance abuse treatment through the Department of Health and Welfare but the Legislature put this money directly in the Department of Correction for substance abuse treatment.

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 2007 Actual through the FY 2012 Appropriation

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
REVENUES RECEIPTS:	Actual	Actual	Actual	Actual	Estimate	Approp.
Beginning balance	\$302,252,000	\$254,684,200	\$239,537,000	\$13,400	\$37,500	\$39,403,100
Actual/projected receipts	2,812,490,000	2,909,847,700	2,465,568,800	2,264,456,700	2,359,190,000	2,521,456,000
Transfers to other Funds *	(304,999,600)	(129,362,900)	(38,445,200)	0	(1,000,000)	0
Transfers from other Funds *	21,300,000	(1,872,500)	53,050,200	77,986,500	80,486,800	38,004,700
Miscellaneous Adjustments	314,800	34,500	811,300	768,300	(9,065,400)	(66,781,300)
Total Funds Available	2,831,357,200	3,033,331,000	2,720,522,100	2,343,224,900	2,429,648,900	2,532,082,500
EXPENDITURES:						
Original appropriations	2,343,077,800	2,820,674,400	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600
Special appropriations	250,645,700	0	0	0	0	0
Prior year Reappropriations	3,594,200	7,409,900	15,399,900	6,546,200	1,498,600	0
Health & Welfare Adjustment	0	0	0	0	0	0
Positive Supplementals	7,267,300	14,096,900	435,300	27,941,100	4,652,400	0
Negative Supplementals	(5,761,600)	(26,979,500)	0	(18,246,800)	(1,600,500)	0
Holdbacks	0	0	(241,662,100)	(187,578,500)	0	0
Reversions/Reappropriations	(15,160,800)	(6,234,000)	(14,014,500)	0	(1,498,600)	0
Deficiency Warrants	0	0	569,700	7,727,400	3,357,900	0
Miscellaneous Adjustments	(6,989,600)	(15,173,700)	497,000	217,900	0	0
Total Expenditures	2,576,673,000	2,793,794,000	2,720,508,700	2,343,187,400	2,390,245,800	2,528,960,600
Ending Balance	\$254,684,200	\$239,537,000	\$13,400	\$37,500	\$39,403,100	\$3,121,900

* The specific transfers for each year are:

FY 2012: \$21.9 mil. from the Non-endowed Millennium Fund; \$8 mil. from the Liquor Control Fund; \$276,500 from ISTARs Tech. Fund \$7 mil. from the Permanent Buldg. Fund; \$282,700 from the Jobs Development Fund; and \$486,700 from the Hazardous Waste Fund.

FY 2011: \$30,134,600 from the Budget Stabilization Fund; \$48,846,700 from the Economic Recovery Reserve Fund; \$756,000 from the Div. of Human Resources Fund; \$99,500 from the Biofuel Matching Grant Fund; and \$650,000 from the Blind Commission. Transfers out include: \$1 million to the Disaster Recovery Fund, Military Division. Deficiency warrants include: \$68,500 for Military Division Hazardous Materials, \$209,000 Agriculture Pest Control and \$3,080,400 to the Fire Suppression Fund.

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; \$1,172,100 transfer ARRA to Professional Technical Education; \$10 million from Permanent Building Fund; Eli Lilly and Company lawsuit \$7,000,800; Public Utilities Civil Penalties Fund \$781,600; and \$20 million from Economic Recovery Reserve Fund. Net transfer Public Education Stabilization Fund \$10,848,800. Deficiency warrants include: \$67,600 for Military Division Hazardous Materials Fund; \$456,700; Agriculture Pest Control Fund and \$7,203,000 to the Fire Suppression Fund.

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; \$5.3 mil. to Disaster Emergency Fund; \$1,328,000 to Water Resources; \$60 mil. to the Economic Recovery Reserve Fund; \$10 mil. for Opportunity Scholarship Fund; and a \$1.5 mill transfer to DEQ to fund the Community Reinvestment pilot program; \$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 mil. to the Public School Facilities Fund; \$120,202,600 to the Permanent Buldg. Fund; \$110,000,000 to the Public Educ. Stab. 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 Fund; \$5,150,000 to the Capitol Com. Fund; \$124,400 to the Pest Control Fund; \$5,712,200 to the Fire Suppression Fund; and \$21,300,000 from the Revolving Development Fund.

Summary Tables and Graphs

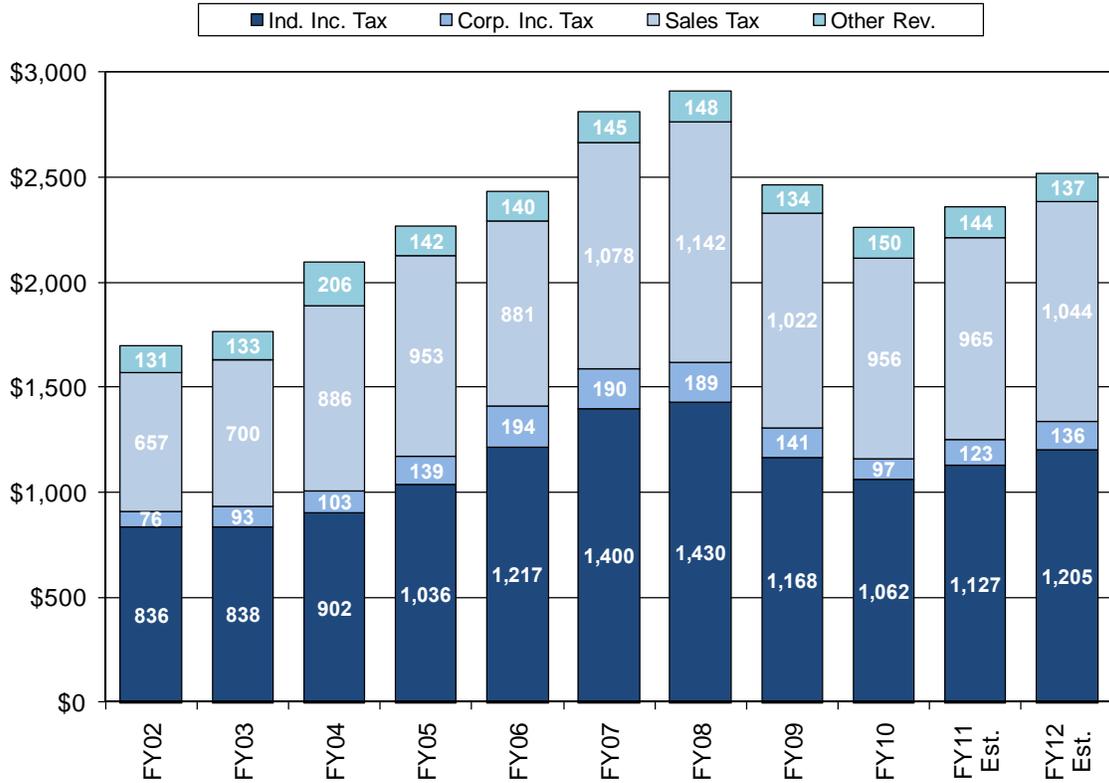
GENERAL FUND REVENUE HISTORY AND FORECAST (\$ Millions)

Source	Actuals					Forecast*	
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Individual Income Tax	\$1,216.49	\$1,400.16	\$1,430.16	\$1,167.89	\$1,061.88	\$1,127.00	\$1,204.62
% Change	17.5%	15.1%	2.1%	-18.3%	-9.1%	6.1%	6.9%
Corporate Income Tax	\$194.13	\$190.22	\$189.70	\$141.03	\$97.02	\$123.08	\$136.17
% Change	39.1%	-2.0%	-0.3%	-25.7%	-31.2%	26.9%	10.6%
Sales Tax	\$880.77	\$1,077.46	\$1,142.47	\$1,022.20	\$955.91	\$965.10	\$1,043.82
% Change	-7.4%	22.3%	6.0%	-10.5%	-6.5%	1.0%	8.2%
Product Taxes:							
Cigarette Tax	7.98	1.00	6.54	7.77	16.90	14.40	11.40
Tobacco Tax	6.16	6.55	7.20	7.36	7.82	8.30	8.29
Beer Tax	1.99	2.13	2.15	2.04	2.07	2.05	2.09
Wine Tax	2.43	2.48	2.58	3.28	3.00	3.20	3.33
Liquor Surcharge	<u>4.95</u>	<u>10.24</u>	<u>8.38</u>	<u>9.29</u>	<u>11.39</u>	<u>14.76</u>	<u>15.39</u>
Subtotal	23.50	22.40	26.85	29.74	41.18	42.71	40.50
% Change	3.1%	-4.7%	19.9%	10.8%	38.5%	3.7%	-5.2%
Miscellaneous Revenue:							
Kilowatt-Hour Tax	2.29	2.26	1.60	2.02	2.14	2.20	2.20
Mine License Tax	0.27	2.35	2.53	0.94	1.80	1.00	1.25
Interest Earnings	18.12	17.17	11.37	0.76	(1.31)	(0.89)	0.70
Court Fees and Fines	4.79	5.04	5.33	5.35	5.38	5.36	5.46
Insurance Premium Tax	60.38	59.78	56.34	55.48	53.63	51.65	52.20
Alcoholic Beverage Licenses	1.72	1.81	1.92	1.61	1.47	1.48	1.51
UCC Filings	3.02	3.00	2.82	2.42	2.41	2.44	2.48
Unclaimed Property	1.99	3.31	5.63	1.78	8.22	4.00	3.00
Land Permit & Lease Payment	0.33	0.47	0.69	0.98	0.65	0.55	0.60
One-time Tranfers		1.54	2.24	1.43	1.54	3.00	0.00
Estate Tax	1.11	0.12	0.03	0.24	(0.17)	0.00	2.50
Other Dept.'s and Transfers	<u>22.43</u>	<u>25.40</u>	<u>30.18</u>	<u>31.70</u>	<u>32.70</u>	<u>30.50</u>	<u>24.45</u>
Subtotal	\$116.43	\$122.25	\$120.68	\$104.71	\$108.46	\$101.29	\$96.35
% Change	-2.1%	5.0%	-1.3%	-13.2%	3.6%	-6.6%	-4.9%
Total General Fund Revenue	\$2,431.31	\$2,812.49	\$2,909.86	\$2,465.57	\$2,264.45	\$2,359.18	\$2,521.46
% Change	7.2%	15.7%	3.5%	-15.3%	-8.2%	4.2%	6.9%

* 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.

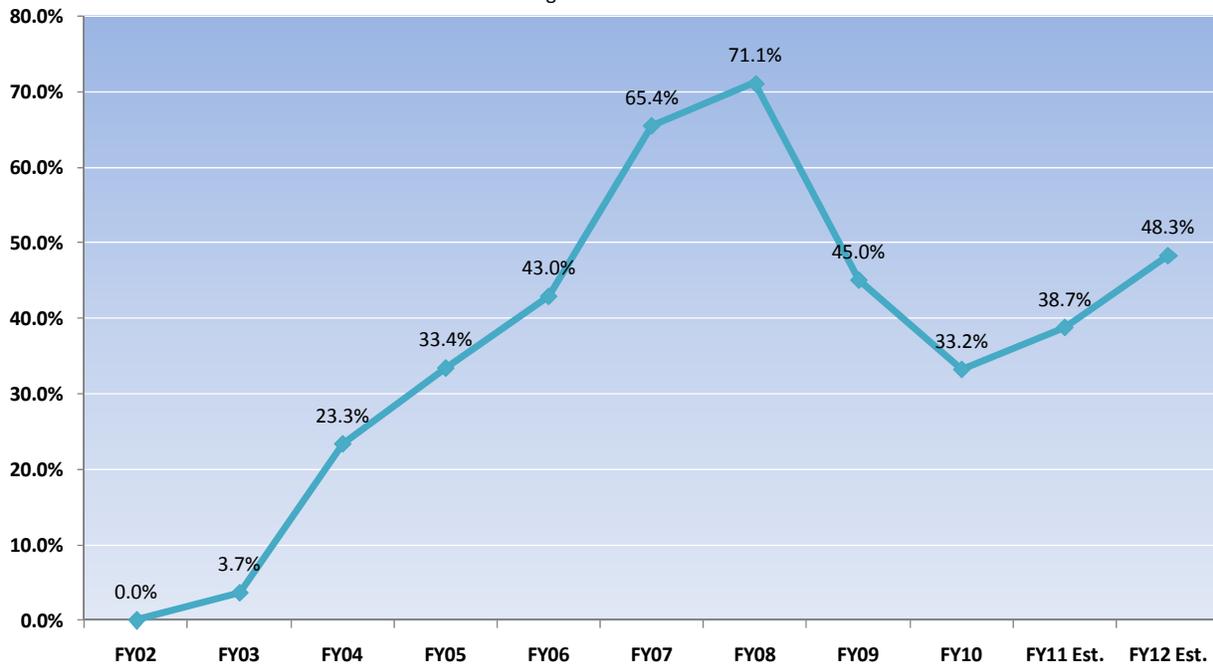
Note: May not total due to rounding

Composition of General Fund Revenue by Fund Source FY 2002 - FY 2012



General Fund Revenue 10-Year Trend Comparison

Total General Fund Revenue are expressed as a cumulative percentage change over FY 2002 levels.



Summary Tables and Graphs

FY 2012 General Fund Revenue by Source

Revised Executive Budget	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Executive Branch Base Revenue Estimate:	\$1,204,623,000	\$136,170,000	\$1,043,823,000	\$40,490,000	\$96,350,000	\$2,521,456,000
Ongoing Adjustments:						
FY 2012 Revenue Adjustment to 0% growth	0	0	0	0	0	(91,490,300)
Recognize Excess Revenue (Nov. 30, 2010)	0	0	0	0	33,200,000	33,200,000
Delay Phase 4 Grocery Tax Credit	15,000,000	0	0	0	0	15,000,000
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:	15,000,000	0	0	0	33,200,000	(43,290,300)
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 2012 Total General Fund Revenue:	\$1,219,623,000	\$136,170,000	\$1,043,823,000	\$40,490,000	\$129,550,000	\$2,478,165,700
Non-Revenue Adjustments:						
Beginning balance						50,046,900
Transfer in from the Judicial Branch - ISTARs Fund						276,500
Transfer in from Liquor Control Fund						8,000,000
Transfer in from Non-Endowed Millennium fund						21,959,000
Transfer in from Permanent Building Fund						10,000,000
Total Non-Revenue Adjustments:						90,282,400
FY 2012 Total General Funds Available:						\$2,568,448,100

Legislative Appropriation	Ind. Income	Corp. Income	Sales	Product	Misc.	Total
Legislative Branch Base Revenue Estimate:	\$1,204,623,000	\$136,170,000	\$1,043,823,000	\$40,490,000	\$96,350,000	\$2,521,456,000
Ongoing Adjustments:						
Reduced revenue projections	0	0	0	0	0	(91,490,300)
H102 IRS Conformity Bill	(4,600,000)	(5,300,000)	0	0	0	(9,900,000)
H194 Sales/Use Tax Rebate, Media Production	0	0	(66,000)	0	0	(66,000)
H213 Sales Tax, Gratuity	0	0	(200,000)	0	0	(200,000)
H214 Use Tax/Motor Vehicle, student	0	0	(25,000)	0	0	(25,000)
H306 Tax Compliance Initiatives	13,500,000	1,700,000	4,500,000	0	0	19,700,000
HCR Grocery Tax Credit	15,000,000	0	0	0	0	15,000,000
Total Ongoing Adjustments:	23,900,000	(3,600,000)	4,209,000	0	0	(66,981,300)
One-Time Adjustments:						
S1206 Public Schools Bond Levy (Cig Tax)	0	0	0	200,000	0	200,000
Total One-Time Adjustments:	0	0	0	200,000	0	200,000
FY 2012 Total General Fund Revenue:	\$1,228,523,000	\$132,570,000	\$1,048,032,000	\$40,690,000	\$96,350,000	\$2,454,674,700
Non-Revenue Adjustments:						
Beginning balance						39,403,100
HCR007 Prevents transfer to Budget Stabilization Fund						0
H259 Transfer in from Hazardous Waste Emergency Fund/DEQ						486,700
S1171 Transfer in from Jobs Development Fund						282,500
S1200 Transfer in from the Judicial Branch - ISTARs Fund						276,500
S1201 Transfer in from Liquor Control Fund						8,000,000
S1201 Transfer in from Non-Endowed Millennium fund						21,959,000
S1201 Transfer in from Permanent Building Fund						7,000,000
Total Non-Revenue Adjustments:						77,407,800
FY 2012 Total General Funds Available:						\$2,532,082,500

Summary Tables and Graphs

General Fund Original Appropriations by Department FY 2007 to FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	1,040,941,300	1,367,363,800	1,418,542,700	1,231,386,600	1,214,280,400	1,223,580,400
Agr. Research and Extension	26,129,000	27,665,700	28,249,200	24,989,900	22,559,000	22,559,000
College and Universities	243,726,400	264,227,700	285,151,500	253,278,100	217,510,800	209,828,300
Community Colleges	22,067,200	23,587,700	29,666,400	26,407,000	23,966,800	23,033,000
Deaf and Blind School*	7,694,100	8,105,300	8,503,700	0	0	0
Educ., Office of State Board	4,764,600	10,820,700	5,127,000	2,246,400	2,025,200	2,108,900
Health Education Programs	8,800,000	9,180,700	9,459,900	9,939,300	9,960,600	10,000,900
Historical Society*	2,375,900	2,972,200	3,347,200	0	0	0
Libraries, Idaho Comm. for*	2,663,900	2,879,800	4,269,300	0	0	0
Professional-Technical Educ.	48,714,300	51,595,000	54,899,400	51,599,900	47,577,400	46,511,600
Public Broadcasting	1,658,600	3,279,900	3,530,300	1,659,800	1,390,500	1,377,000
Special Programs	9,971,800	12,095,800	12,222,600	9,407,900	8,690,100	8,634,300
Super. of Public Instruction	5,422,500	5,621,500	7,309,100	7,176,300	6,558,100	7,246,300
Vocational Rehabilitation	<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>6,795,200</u>
Total Education	1,433,043,200	1,797,748,800	1,878,799,200	1,625,816,200	1,561,717,800	1,561,674,900
Health & Human Services:						
Catastrophic Health Care	20,766,800	20,768,400	20,767,700	19,771,700	18,271,200	19,267,700
Health and Welfare, Dept.	502,370,700	544,842,800	587,277,900	462,291,100	436,335,100	564,842,800
Independent Living Council	119,700	123,100	129,100	113,800	102,000	96,900
Public Health Districts	<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>7,845,100</u>
Total Health & Hum. Serv.	533,066,900	576,005,200	618,974,000	491,481,700	463,027,800	592,052,500
Public Safety:						
Correction, Dept.	143,643,600	164,793,500	175,915,200	150,678,400	147,851,200	157,367,900
Judicial Branch	27,749,100	30,184,300	31,862,500	30,183,200	27,668,900	29,246,700
Juvenile Corrections, Dept.	34,348,900	36,384,800	40,029,300	36,097,600	32,847,200	35,763,500
Police, Idaho State	<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>14,889,700</u>
Total Public Safety	223,086,000	253,216,500	272,336,500	234,453,100	222,031,200	237,267,800
Natural Resources:						
Environmental Quality, Dept.	16,247,000	17,402,600	19,625,000	15,660,400	14,278,100	13,799,400
Lands, Dept.	4,769,100	5,634,500	5,590,800	4,614,700	4,106,400	3,921,400
Parks and Recreation, Dept.	7,144,300	17,650,400	16,072,000	6,762,000	1,395,700	1,308,500
Water Resources, Dept.	<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>10,626,700</u>
Total Natural Resources	41,514,600	55,812,300	55,875,300	39,410,300	30,561,200	29,656,000
Economic Development:						
Agriculture, Dept.	10,727,100	20,533,300	17,046,500	11,258,700	8,957,200	8,733,800
Commerce, Dept.	8,331,100	8,086,800	9,199,200	4,598,800	4,143,700	3,931,300
Labor, Dept.	567,600	573,800	774,400	511,100	702,200	571,200
Self-Governing Agencies	<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>8,282,300</u>
Total Econ. Development	23,383,100	33,135,100	31,278,900	26,034,300	22,176,400	21,518,600
General Government:						
Administration, Dept.	9,016,600	8,955,100	8,775,500	7,519,600	6,949,700	6,565,700
Attorney General	16,064,400	17,877,900	19,215,600	17,329,000	15,777,500	15,610,700
Controller, State	6,627,500	7,013,000	7,196,900	6,462,100	6,000,600	5,879,200
Governor, Office	1,485,800	2,084,900	2,195,800	1,947,000	1,869,800	1,849,400
Governor, Executive Office	16,441,600	24,514,900	18,102,800	15,187,200	13,318,100	13,911,400
Legislative Branch	10,759,300	12,172,900	12,856,900	11,570,000	10,639,000	10,657,800
Lieutenant Governor	119,500	154,500	162,600	150,000	135,500	134,300
Revenue and Taxation, Dept.	25,199,700	27,818,700	29,011,500	25,669,900	26,393,800	29,034,700
Secretary of State	2,020,300	2,469,200	2,791,600	2,048,200	1,859,200	1,838,300
Treasurer, State	<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>1,309,300</u>
Total General Government	88,984,000	104,756,500	102,019,500	89,384,500	84,321,600	86,790,800
State Totals	2,343,077,800	2,820,674,400	2,959,283,400	2,506,580,100	2,383,836,000	2,528,960,600

*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

Summary Tables and Graphs

Total Fund Original Appropriations by Department FY 2007 to FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	1,710,485,100	1,850,555,400	1,898,305,400	1,913,211,300	1,840,528,500	1,819,269,300
Agr. Research and Extension	31,050,400	32,687,600	33,483,100	29,923,500	27,841,400	27,841,400
College and Universities	377,261,000	399,011,800	422,849,500	409,796,200	377,686,300	396,707,600
Community Colleges*	22,400,900	23,887,700	30,266,400	28,639,900	25,027,800	23,633,000
Deaf and Blind School*	8,217,400	8,431,400	8,846,500	0	0	0
Educ., Office of State Board	11,971,200	19,882,700	13,977,800	4,042,100	3,450,600	4,322,500
Health Education Programs	9,265,500	10,125,700	10,034,000	10,557,200	10,625,100	10,710,400
Historical Society*	5,070,100	5,365,700	5,689,500	0	0	0
Libraries, Idaho Comm for*	4,353,800	4,465,900	5,865,900	0	0	0
Professional-Technical Educ.	59,000,200	60,215,700	65,889,000	62,040,100	57,908,900	56,896,100
Public Broadcasting	4,114,400	4,229,100	4,538,700	2,632,400	2,413,900	2,303,200
Special Programs	10,487,300	12,535,800	12,662,600	10,847,900	9,158,800	10,353,000
Super. of Public Instruction	25,571,300	26,149,000	25,825,000	34,379,200	33,631,100	34,586,400
Vocational Rehabilitation	24,878,300	24,675,300	25,295,000	27,526,700	23,172,500	23,430,500
Total Education	2,304,126,900	2,482,218,800	2,563,528,400	2,533,596,500	2,411,444,900	2,410,053,400
Health & Human Services:						
Catastrophic Health Care	22,991,800	22,993,400	22,992,700	21,996,700	21,071,200	25,067,700
Health and Welfare, Dept.	1,688,045,100	1,756,936,300	1,893,612,300	2,002,896,500	1,999,836,100	2,236,639,500
Independent Living Council	121,200	507,400	532,200	1,372,900	986,800	748,000
Public Health Districts	52,936,900	55,534,900	59,456,800	54,718,500	50,074,800	48,307,900
Total Health & Hum. Serv.	1,764,095,000	1,835,972,000	1,976,594,000	2,080,984,600	2,071,968,900	2,310,763,100
Public Safety:						
Correction, Dept.	171,512,400	192,676,500	204,770,000	177,958,900	177,704,300	191,891,600
Judicial Branch	37,029,500	40,352,500	43,259,100	42,082,500	43,184,100	48,289,600
Juvenile Corrections, Dept.	46,028,800	47,412,600	51,231,300	47,394,600	44,176,200	47,113,100
Police, Idaho State	56,307,500	60,598,200	66,247,200	66,502,000	66,223,800	63,374,500
Total Public Safety	310,878,200	341,039,800	365,507,600	333,938,000	331,288,400	350,668,800
Natural Resources:						
Environmental Quality, Dept.	53,816,800	60,850,400	63,567,800	86,742,100	69,697,200	61,455,500
Fish and Game, Dept.	74,129,000	74,067,600	76,637,100	76,403,300	77,947,500	77,210,500
Lands, Dept.	38,414,100	40,370,700	44,189,600	54,650,200	45,277,500	44,329,500
Parks and Recreation, Dept.	65,058,000	43,763,900	46,540,600	40,057,400	32,866,800	36,323,400
Water Resources, Dept.	24,751,900	26,785,600	24,599,500	22,156,900	20,070,300	20,103,100
Total Natural Resources	256,169,800	245,838,200	255,534,600	280,009,900	245,859,300	239,422,000
Economic Development:						
Agriculture, Dept.	41,164,100	47,284,600	44,317,400	39,691,300	37,782,500	38,535,800
Commerce, Dept.	39,670,100	47,771,000	35,381,100	30,297,200	29,472,700	29,540,900
Finance, Dept.	4,805,200	5,139,800	5,526,000	5,594,500	5,564,200	6,102,800
Industrial Commission	14,866,000	14,900,800	16,057,600	17,366,600	17,002,400	16,936,200
Insurance, Dept.	7,335,800	7,319,600	7,725,000	7,365,900	7,150,500	8,012,500
Labor, Dept.	228,849,300	179,705,400	184,603,500	191,500,500	345,577,000	345,912,100
Public Utilities Commission	4,545,300	4,944,400	5,261,300	5,033,400	5,142,600	5,090,500
Self-Governing Agencies	56,951,100	71,362,800	73,795,100	71,190,300	73,051,700	74,180,700
Transportation Dept.	502,015,500	495,735,300	493,966,900	538,652,200	483,657,200	562,481,700
Total Econ. Development	900,202,400	874,163,700	866,633,900	906,691,900	1,004,400,800	1,086,793,200
General Government:						
Administration, Dept.	45,482,500	59,241,500	58,900,800	61,398,700	60,408,200	53,364,400
Capital Budget	52,428,300	137,974,000	52,805,900	27,438,600	22,987,600	21,245,400
Attorney General	16,371,900	18,622,800	20,322,800	19,116,600	17,545,200	17,937,900
Controller, State	13,192,100	13,480,100	15,944,600	14,616,700	14,017,500	13,903,200
Governor, Office	1,677,600	2,271,900	2,392,200	8,979,300	1,884,800	1,849,400
Governor, Executive Office	107,937,100	131,316,300	119,366,300	148,321,700	127,131,700	134,966,200
Legislative Branch	13,359,700	13,953,800	14,698,800	13,541,200	12,906,700	12,120,800
Lieutenant Governor	119,500	154,500	162,600	150,000	135,500	134,300
Revenue and Taxation, Dept.	32,997,000	34,461,600	35,806,700	32,691,700	32,603,500	35,413,700
Secretary of State	2,487,100	2,469,200	2,791,600	3,548,200	2,229,200	1,838,300
Treasurer, State	1,990,100	2,664,300	4,060,600	3,175,100	4,366,800	3,548,900
Total General Govt.	288,042,900	416,610,000	327,252,900	332,977,800	296,216,700	296,322,500
State Totals	5,823,515,200	6,195,842,500	6,355,051,400	6,468,198,700	6,361,179,000	6,694,023,000

*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

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

Summary Tables and Graphs

Percent Allocation of Original General Fund Appropriations by Department FY 2007 - FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	44.4%	48.5%	47.9%	49.1%	50.9%	48.4%
Agr. Research and Extension	1.1%	1.0%	1.0%	1.0%	0.9%	0.9%
College and Universities	10.4%	9.4%	9.6%	10.1%	9.1%	8.3%
Community Colleges	0.9%	0.8%	1.0%	1.1%	1.0%	0.9%
Deaf and Blind School*	0.3%	0.3%	0.3%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.4%	0.2%	0.1%	0.1%	0.1%
Health Education Programs	0.4%	0.3%	0.3%	0.4%	0.4%	0.4%
Historical Society*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Professional-Technical Educ.	2.1%	1.8%	1.9%	2.1%	2.0%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Special Programs	0.4%	0.4%	0.4%	0.4%	0.4%	0.3%
Super. of Public Instruction	0.2%	0.2%	0.2%	0.3%	0.3%	0.3%
Vocational Rehabilitation	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Total Education	61.2%	63.7%	63.5%	64.9%	65.5%	61.8%
Health & Human Services:						
Catastrophic Health Care	0.9%	0.7%	0.7%	0.8%	0.8%	0.8%
Health and Welfare, Dept.	21.4%	19.3%	19.8%	18.4%	18.3%	22.3%
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%	0.3%	0.3%
Total Health & Hum. Serv.	22.8%	20.4%	20.9%	19.6%	19.4%	23.4%
Public Safety:						
Correction, Dept.	6.1%	5.8%	5.9%	6.0%	6.2%	6.2%
Judicial Branch	1.2%	1.1%	1.1%	1.2%	1.2%	1.2%
Juvenile Corrections, Dept.	1.5%	1.3%	1.4%	1.4%	1.4%	1.4%
Police, Idaho State	0.7%	0.8%	0.8%	0.7%	0.6%	0.6%
Total Public Safety	9.5%	9.0%	9.2%	9.4%	9.3%	9.4%
Natural Resources:						
Environmental Quality, Dept.	0.7%	0.6%	0.7%	0.6%	0.6%	0.5%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.6%	0.5%	0.3%	0.1%	0.1%
Water Resources, Dept.	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%
Total Natural Resources	1.8%	2.0%	1.9%	1.6%	1.3%	1.2%
Economic Development:						
Agriculture, Dept.	0.5%	0.7%	0.6%	0.4%	0.4%	0.3%
Commerce, Dept.	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.2%	0.1%	0.1%	0.4%	0.4%	0.3%
Self-Governing Agencies	0.2%	0.1%	0.1%	0.4%	0.4%	0.3%
Total Econ. Development	1.0%	1.2%	1.1%	1.0%	0.9%	0.9%
General Government:						
Administration, Dept.	0.4%	0.3%	0.3%	0.3%	0.3%	0.3%
Attorney General	0.7%	0.6%	0.6%	0.7%	0.7%	0.6%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.9%	0.6%	0.6%	0.6%	0.6%
Legislative Branch	0.5%	0.4%	0.4%	0.5%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.1%	1.0%	1.0%	1.0%	1.1%	1.1%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Total General Government	3.8%	3.7%	3.4%	3.6%	3.5%	3.4%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

Summary Tables and Graphs

Percent Allocation of Original Total Fund Appropriations by Department FY 2007 - FY 2012

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Education:						
Public Schools	29.4%	29.9%	29.9%	29.6%	28.9%	27.2%
Agr. Research and Extension	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
College and Universities	6.5%	6.4%	6.7%	6.3%	5.9%	5.9%
Community Colleges	0.4%	0.4%	0.5%	0.4%	0.4%	0.4%
Deaf and Blind School*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Educ., Office of State Board	0.2%	0.3%	0.2%	0.1%	0.1%	0.1%
Health Education Programs	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Historical Society*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Libraries, Idaho Comm for*	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Professional-Technical Educ.	1.0%	1.0%	1.0%	1.0%	0.9%	0.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.0%	0.0%	0.0%
Special Programs	0.2%	0.2%	0.2%	0.2%	0.1%	0.2%
Super. of Public Instruction	0.4%	0.4%	0.4%	0.5%	0.5%	0.5%
Vocational Rehabilitation	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Total Education	39.6%	40.1%	40.3%	39.2%	37.9%	36.0%
Health & Human Services:						
Catastrophic Health Care	0.4%	0.4%	0.4%	0.3%	0.3%	0.4%
Health and Welfare, Dept.	29.0%	28.4%	29.8%	31.0%	31.4%	33.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Health Districts	0.9%	0.9%	0.9%	0.8%	0.8%	0.7%
Total Health & Hum. Serv.	30.3%	29.6%	31.1%	32.2%	32.6%	34.5%
Public Safety:						
Correction, Dept.	2.9%	3.1%	3.2%	2.8%	2.8%	2.9%
Judicial Branch	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%
Juvenile Corrections, Dept.	0.8%	0.8%	0.8%	0.7%	0.7%	0.7%
Police, Idaho State	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%
Total Public Safety	5.3%	5.5%	5.8%	5.2%	5.2%	5.2%
Natural Resources:						
Environmental Quality, Dept.	0.9%	1.0%	1.0%	1.3%	1.1%	0.9%
Fish and Game, Dept.	1.3%	1.2%	1.2%	1.2%	1.2%	1.2%
Lands, Dept.	0.7%	0.7%	0.7%	0.8%	0.7%	0.7%
Parks and Recreation, Dept.	1.1%	0.7%	0.7%	0.6%	0.5%	0.5%
Water Resources, Dept.	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Total Natural Resources	4.4%	4.0%	4.0%	4.3%	3.9%	3.6%
Economic Development:						
Agriculture, Dept.	0.7%	0.8%	0.7%	0.6%	0.6%	0.6%
Commerce, Dept.	0.7%	0.8%	0.6%	0.5%	0.5%	0.4%
Finance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Industrial Commission	0.3%	0.2%	0.3%	0.3%	0.3%	0.3%
Insurance, Dept.	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Labor, Dept.	3.9%	2.9%	2.9%	3.0%	5.4%	5.2%
Public Utilities Commission	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Self-Governing Agencies	1.0%	1.2%	1.2%	1.1%	1.1%	1.1%
Transportation Dept.	8.6%	8.0%	7.8%	8.3%	7.6%	8.4%
Total Econ. Development	15.5%	14.1%	13.6%	14.0%	15.8%	16.2%
General Government:						
Administration, Dept.	0.8%	1.0%	0.9%	0.9%	0.9%	0.8%
Capital Budget	0.9%	2.2%	0.8%	0.4%	0.4%	0.3%
Attorney General	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Controller, State	0.2%	0.2%	0.3%	0.2%	0.2%	0.2%
Governor, Office	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
Governor, Executive Office	1.9%	2.1%	1.9%	2.3%	2.0%	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%	0.5%	0.5%	0.5%
Secretary of State	0.0%	0.0%	0.0%	0.1%	0.0%	0.0%
Treasurer, State	0.0%	0.0%	0.1%	0.0%	0.1%	0.1%
Total General Govt.	4.9%	6.7%	5.1%	5.1%	4.7%	4.4%
State Totals	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

Summary Tables and Graphs

General Fund Actual and Estimated Expenditures by Department FY 2007 Actual - FY 2011 Estimate

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Est.
Education:					
Public Schools	1,291,587,000	1,367,363,800	1,341,390,400	1,148,614,800	1,214,280,400
Agr. Research and Extension	26,129,000	22,719,600	27,002,100	23,054,000	22,559,000
College and Universities	243,716,300	264,210,400	266,434,700	224,071,200	217,510,800
Community Colleges	22,067,200	23,587,700	27,730,600	24,433,900	23,966,800
Deaf and Blind, Bureau*	7,704,600	8,005,600	0	0	0
Educ., Office of State Board	6,424,600	10,675,200	4,514,400	1,938,600	2,025,200
Health Education Programs	8,775,000	9,123,200	9,382,200	9,898,300	9,960,600
Historical Society*	2,492,600	2,842,700	0	0	0
Libraries, Idaho Comm for*	2,663,800	2,879,800	0	0	0
Professional-Technical Educ.	48,617,600	51,553,500	52,500,500	48,211,800	47,577,400
Public Broadcasting	1,658,600	3,279,900	3,244,800	1,518,800	1,390,500
Special Programs	9,370,500	11,448,100	12,151,700	8,687,300	8,720,100
Super. of Public Instruction	5,423,200	5,573,300	6,855,500	6,674,100	6,558,100
Vocational Rehabilitation	8,112,100	8,295,000	7,903,000	7,049,000	7,128,900
Total Education	1,684,742,100	1,791,557,800	1,759,109,900	1,504,151,800	1,561,677,800
Health & Human Services:					
Catastrophic Health Care	20,766,800	20,768,400	23,267,700	31,181,300	18,271,200
Health and Welfare, Dept.	487,683,100	534,289,800	496,283,000	428,775,400	437,157,400
Independent Living Council	408,300	123,100	120,900	101,900	102,000
Public Health Districts	9,809,700	10,270,900	10,073,400	8,601,600	8,319,500
Total Health & Hum. Serv.	518,667,900	565,452,200	529,745,000	468,660,200	463,850,100
Public Safety:					
Correction, Dept.	141,608,000	168,123,500	162,046,400	145,856,200	150,617,100
Judicial Branch	27,735,900	30,183,800	29,828,600	28,569,300	27,668,900
Juvenile Corrections, Dept.	32,950,100	37,515,100	37,018,900	32,182,900	32,145,900
Police, Idaho State	17,511,100	22,007,800	22,688,300	16,453,500	13,663,900
Total Public Safety	219,805,100	257,830,200	251,582,200	223,061,900	224,095,800
Natural Resources:					
Environmental Quality, Dept.	16,247,000	17,402,600	18,026,700	14,263,800	14,278,100
Lands, Dept.	4,774,900	5,657,000	5,085,500	4,079,200	4,106,400
Parks and Recreation, Dept.	7,136,800	12,457,100	15,995,600	6,311,700	1,395,700
Water Resources, Dept.	13,249,000	14,810,900	13,330,800	11,295,500	10,781,000
Total Natural Resources	41,407,700	50,327,600	52,438,600	35,950,200	30,561,200
Economic Development:					
Agriculture, Dept.	10,727,700	16,407,800	16,367,800	11,531,100	8,957,200
Commerce, Dept.	8,207,200	9,406,200	8,220,800	4,231,900	4,143,700
Labor, Dept.	542,300	666,200	703,700	311,100	702,200
Self-Governing Agencies	3,523,800	3,751,800	10,724,300	8,402,500	8,459,500
Total Econ. Development	23,001,000	30,232,000	36,016,600	24,476,600	22,262,600
General Government:					
Administration, Dept.	8,754,200	8,686,500	7,920,300	6,828,800	6,949,700
Attorney General	15,805,200	17,605,300	18,207,000	15,761,300	15,777,500
Controller, State	7,182,000	7,812,500	7,292,000	6,054,100	6,000,600
Governor, Office	1,441,500	2,044,200	2,028,600	1,717,900	1,869,800
Governor, Executive Office	16,437,000	23,225,800	16,556,200	13,241,500	13,318,100
Legislative Branch	10,449,300	11,982,000	12,556,400	10,679,300	10,639,000
Lieutenant Governor	104,500	101,000	115,300	133,100	135,500
Revenue and Taxation, Dept.	25,257,000	28,040,700	26,838,600	24,440,500	26,412,600
Secretary of State	1,921,900	2,383,100	2,166,400	1,860,000	1,959,200
Treasurer, State	1,245,000	1,693,600	1,576,600	1,390,500	1,378,400
Total General Government	88,597,600	103,574,700	95,257,400	82,107,000	84,440,400
State Totals	2,576,221,400	2,798,974,500	2,724,149,700	2,338,407,700	2,386,887,900

*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

Summary Tables and Graphs

Total Fund Actual and Estimated Expenditures by Department FY 2007 Actual - FY 2011 Estimate

Department	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011 Est.
Education:					
Public Schools	1,714,377,700	1,850,555,400	1,887,400,100	1,913,285,600	1,866,349,000
Agr. Research and Extension	32,059,100	30,746,100	31,426,800	28,379,300	27,841,400
College and Universities	375,700,300	398,005,700	415,385,000	398,584,900	471,689,000
Community Colleges	54,940,100	58,786,900	76,134,000	80,637,800	86,912,600
Deaf and Blind, Bureau	8,197,400	8,325,200	0	0	0
Educ., Office of State Board	13,976,300	17,502,600	10,517,400	2,761,000	4,674,800
Health Education Programs	9,213,700	9,874,800	9,984,600	10,452,800	11,081,100
Historical Society	4,216,700	4,576,000	0	0	0
Libraries, Idaho Comm for	4,378,000	5,425,700	0	0	0
Professional-Technical Educ.	58,759,000	60,015,300	63,307,500	58,246,500	58,530,700
Public Broadcasting	4,114,400	4,229,100	4,243,600	2,491,400	2,413,900
Special Programs	9,790,200	11,800,900	12,530,900	9,936,200	9,188,800
Super. of Public Instruction	18,625,000	16,644,300	20,229,900	25,880,500	33,631,100
Vocational Rehabilitation	<u>23,873,400</u>	<u>23,220,400</u>	<u>23,348,900</u>	<u>23,863,000</u>	<u>24,971,100</u>
Total Education	2,332,221,300	2,499,708,400	2,554,508,700	2,554,519,000	2,597,283,500
Health & Human Services:					
Catastrophic Health Care	24,648,000	25,423,700	26,677,200	31,181,300	25,306,200
Health and Welfare, Dept.	1,622,322,900	1,746,676,300	1,912,933,300	1,932,119,600	2,283,170,300
Independent Living Council	408,300	507,400	522,300	1,287,900	1,629,600
Public Health Districts	<u>57,675,900</u>	<u>60,755,000</u>	<u>53,316,700</u>	<u>55,154,900</u>	<u>48,943,400</u>
Total Health & Hum. Serv.	1,705,055,100	1,833,362,400	1,993,449,500	2,019,743,700	2,359,049,500
Public Safety:					
Correction, Dept.	166,546,000	194,213,200	187,059,700	172,148,600	181,547,100
Judicial Branch	35,339,800	38,955,800	39,068,500	36,606,400	43,184,100
Juvenile Corrections, Dept.	41,991,500	46,913,700	46,637,000	41,775,500	43,474,900
Police, Idaho State	<u>52,183,400</u>	<u>57,327,700</u>	<u>59,209,800</u>	<u>58,493,300</u>	<u>68,069,600</u>
Total Public Safety	296,060,700	337,410,400	331,975,000	309,023,800	336,275,700
Natural Resources:					
Environmental Quality, Dept.	53,693,600	57,095,700	57,974,800	70,785,500	69,997,200
Fish and Game, Dept.	66,522,500	75,773,500	74,364,200	74,804,400	80,182,000
Lands, Dept.	35,240,500	39,008,700	38,398,700	45,678,500	45,432,300
Parks and Recreation, Dept.	40,594,800	45,458,000	42,467,600	33,236,800	40,460,800
Water Resources, Dept.	<u>19,142,700</u>	<u>20,144,800</u>	<u>18,600,600</u>	<u>16,436,600</u>	<u>20,240,300</u>
Total Natural Resources	215,194,100	237,480,700	231,805,900	240,941,800	256,312,600
Economic Development:					
Agriculture, Dept.	35,267,000	36,281,500	36,312,500	34,157,900	39,206,500
Commerce, Dept.	26,437,900	26,827,100	25,180,400	20,582,300	29,472,700
Finance, Dept.	4,804,300	5,098,800	5,225,400	5,259,400	5,564,200
Industrial Commission	13,235,600	13,524,400	14,579,600	12,982,100	17,002,400
Insurance, Dept.	6,415,000	6,954,300	6,987,500	6,471,600	7,480,500
Labor, Dept.	165,712,300	229,037,800	410,653,300	418,558,100	348,458,000
Public Utilities Commission	4,255,600	4,609,500	4,688,100	4,532,000	5,142,600
Self-Governing Agencies	43,156,600	54,655,300	64,358,500	63,148,900	74,389,900
Transportation Dept.	<u>496,560,800</u>	<u>493,245,700</u>	<u>446,483,600</u>	<u>547,162,500</u>	<u>815,454,700</u>
Total Econ. Development	795,845,100	870,234,400	1,014,468,900	1,112,854,800	1,342,171,500
General Government:					
Administration, Dept.	40,916,400	53,964,800	54,091,300	55,144,700	62,765,300
Capital Budget	24,380,500	42,090,100	96,461,800	56,105,200	104,038,600
Attorney General	16,118,000	18,419,300	19,013,400	17,281,000	17,578,300
Controller, State	14,935,400	16,250,600	14,659,700	13,206,900	17,228,900
Governor, Office	1,621,600	2,227,100	2,216,800	1,848,700	1,924,800
Governor, Executive Office	87,489,700	108,593,700	101,321,600	137,542,900	132,115,700
Legislative Branch	13,025,900	15,184,600	14,112,900	12,467,700	15,586,800
Lieutenant Governor	104,500	101,000	115,300	133,100	135,500
Revenue and Taxation, Dept.	33,019,400	34,627,200	33,622,100	32,874,700	32,622,300
Secretary of State	2,350,300	2,383,100	2,166,400	3,360,000	2,329,200
Treasurer, State	<u>2,005,000</u>	<u>2,672,400</u>	<u>3,909,300</u>	<u>3,116,300</u>	<u>4,392,900</u>
Total General Govt.	235,966,700	296,513,900	341,690,600	333,081,200	390,718,300
State Totals	5,580,343,000	6,074,710,200	6,467,898,600	6,570,164,300	7,281,811,100

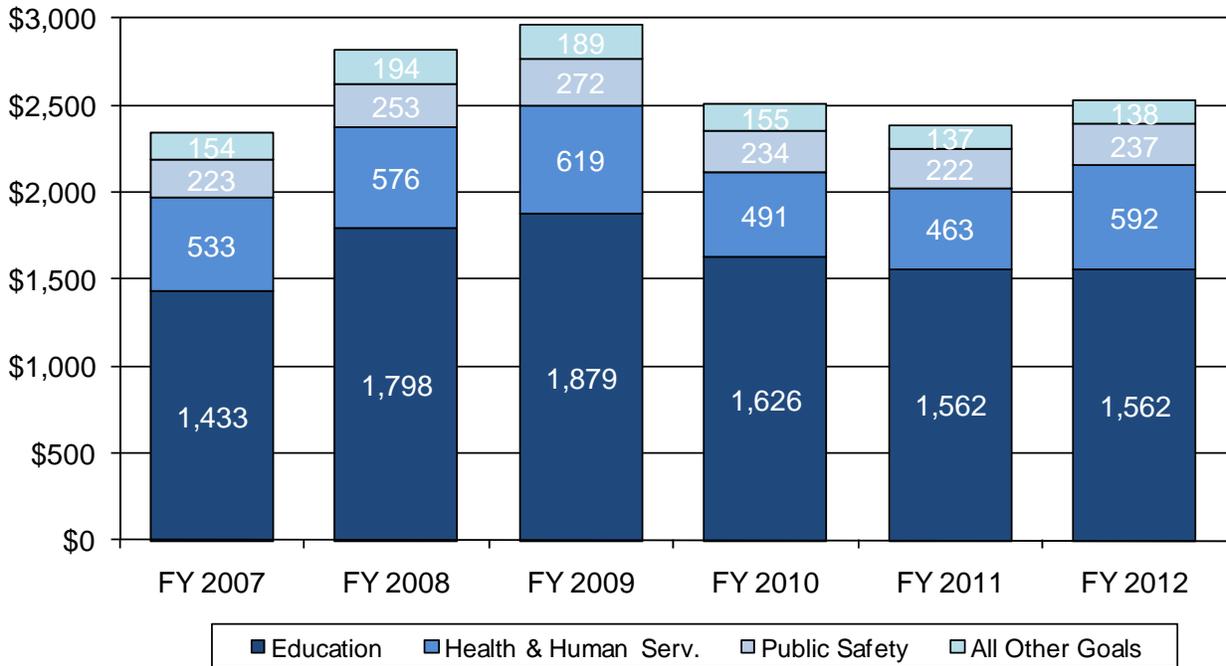
*Deaf/Blind moved under Public Schools, Libraries and Historical Society were moved under Self-Governing FY 2009.

Summary Tables and Graphs

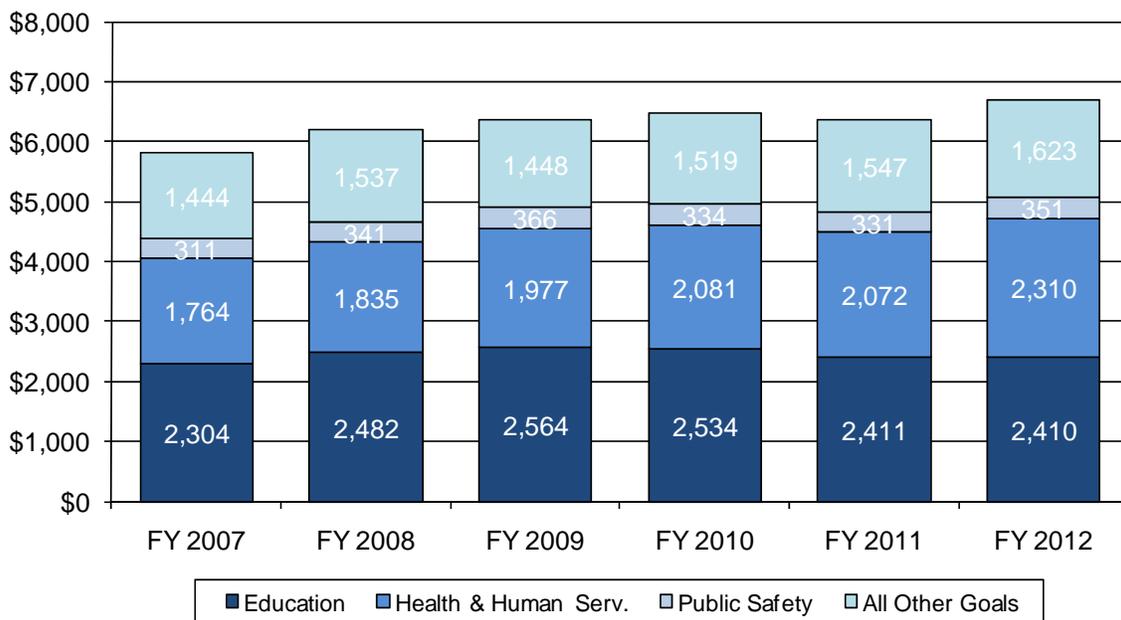
General Fund Ongoing and One-time Appropriation by Department

Department	FY 2011 Original General Fund Approp.			FY 2012 Original General Fund Approp.		
	Ongoing	One-time	Total	Ongoing	One-time	Total
Education:						
Public Schools	1,214,280,400	0	1,214,280,400	1,223,580,400	0	1,223,580,400
Agr. Research and Extension	22,559,000	0	22,559,000	22,559,000	0	22,559,000
College and Universities	217,510,800	0	217,510,800	208,237,100	1,591,200	209,828,300
Community Colleges	23,966,800	0	23,966,800	23,033,000	0	23,033,000
Educ., Office of State Board	2,025,200	0	2,025,200	2,107,900	1,000	2,108,900
Health Education Programs	9,960,600	0	9,960,600	10,000,900	0	10,000,900
Professional-Technical Educ.	47,577,400	0	47,577,400	46,511,600	0	46,511,600
Public Broadcasting	1,390,500	0	1,390,500	1,377,000	0	1,377,000
Special Programs	8,690,100	0	8,690,100	8,634,300	0	8,634,300
Super. of Public Instruction	6,558,100	0	6,558,100	7,203,300	43,000	7,246,300
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>7,198,900</u>	<u>6,795,200</u>	<u>0</u>	<u>6,795,200</u>
Total Education	1,561,717,800	0	1,561,717,800	1,560,039,700	1,635,200	1,561,674,900
Health & Human Services:						
Catastrophic Health Care	14,271,200	4,000,000	18,271,200	19,267,700	0	19,267,700
Health and Welfare, Dept.	436,335,100	0	436,335,100	564,623,900	218,900	564,842,800
Independent Living Council	102,000	0	102,000	96,900	0	96,900
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>8,319,500</u>	<u>7,845,100</u>	<u>0</u>	<u>7,845,100</u>
Total Health & Hum. Serv.	459,027,800	4,000,000	463,027,800	591,833,600	218,900	592,052,500
Public Safety:						
Correction, Dept.	147,851,200	0	147,851,200	157,367,900	0	157,367,900
Judicial Branch	27,668,900	0	27,668,900	29,246,700	0	29,246,700
Juvenile Corrections, Dept.	32,847,200	0	32,847,200	35,763,500	0	35,763,500
Police, Idaho State	<u>13,663,900</u>	<u>0</u>	<u>13,663,900</u>	<u>14,889,700</u>	<u>0</u>	<u>14,889,700</u>
Total Public Safety	222,031,200	0	222,031,200	237,267,800	0	237,267,800
Natural Resources:						
Environmental Quality, Dept.	14,278,100	0	14,278,100	13,799,400	0	13,799,400
Lands, Dept.	4,106,400	0	4,106,400	3,921,400	0	3,921,400
Parks and Recreation, Dept.	1,395,700	0	1,395,700	1,308,500	0	1,308,500
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>10,781,000</u>	<u>10,626,700</u>	<u>0</u>	<u>10,626,700</u>
Total Natural Resources	30,561,200	0	30,561,200	29,656,000	0	29,656,000
Economic Development:						
Agriculture, Dept.	8,957,200	0	8,957,200	8,733,800	0	8,733,800
Commerce, Dept.	4,143,700	0	4,143,700	3,931,300	0	3,931,300
Labor, Dept.	702,200	0	702,200	571,200	0	571,200
Self-Governing Agencies	<u>8,373,300</u>	<u>0</u>	<u>8,373,300</u>	<u>8,309,300</u>	<u>(27,000)</u>	<u>8,282,300</u>
Total Econ. Development	22,176,400	0	22,176,400	21,545,600	(27,000)	21,518,600
General Government:						
Administration, Dept.	6,949,700	0	6,949,700	6,565,700	0	6,565,700
Attorney General	15,777,500	0	15,777,500	15,609,300	1,400	15,610,700
Controller, State	5,900,600	100,000	6,000,600	5,839,200	40,000	5,879,200
Governor, Office	1,869,800	0	1,869,800	1,849,400	0	1,849,400
Governor, Executive Office	13,318,100	0	13,318,100	13,911,400	0	13,911,400
Legislative Branch	10,639,000	0	10,639,000	10,570,600	87,200	10,657,800
Lieutenant Governor	135,500	0	135,500	134,300	0	134,300
Revenue and Taxation, Dept.	24,751,200	1,642,600	26,393,800	27,848,900	1,185,800	29,034,700
Secretary of State	1,859,200	0	1,859,200	1,838,300	0	1,838,300
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>1,378,400</u>	<u>1,309,300</u>	<u>0</u>	<u>1,309,300</u>
Total General Government	82,579,000	1,742,600	84,321,600	85,476,400	1,314,400	86,790,800
State Totals	2,378,093,400	5,742,600	2,383,836,000	2,525,819,100	3,141,500	2,528,960,600

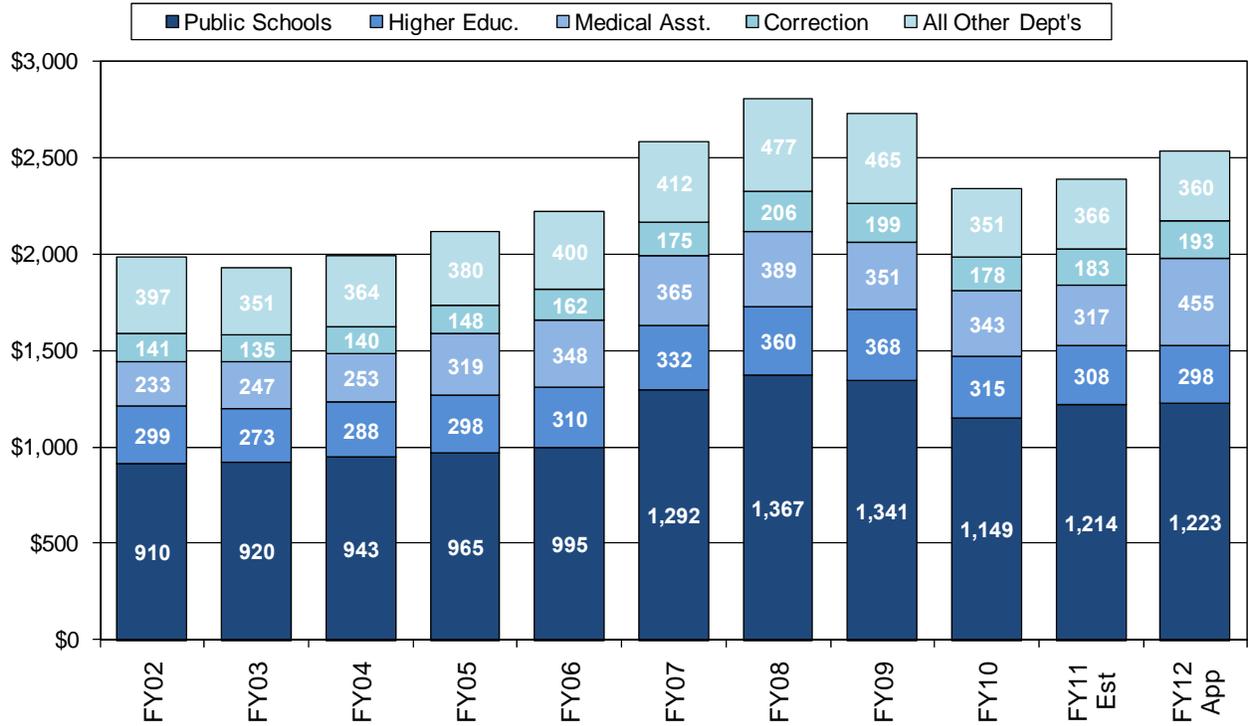
**General Fund Original Appropriations by State Goal
(Millions)**



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



Distribution of General Fund Expenditures to Selected State Budgets FY 2002 - FY 2012



Summary Tables and Graphs

FY 2011 Budget Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$37,500	\$37,500	\$0
Health and Welfare Reappropriation from FY 2010	1,498,600	1,498,600	0
FY 2011 revenue estimate 4.2% from FY 2010	2,359,190,000	2,359,190,000	0
Income Tax Updates (H102)	0	(10,400,000)	(10,400,000)
Sales/Use Tax Rebates on Media Productions (H194)	0	(64,000)	(64,000)
Sales Tax Gratuity (H213)	0	(100,000)	(100,000)
FY 2010 Total Revenue	\$2,360,726,100	\$2,350,162,100	(\$10,564,000)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Budget Stabilization Fund (S1445)	30,134,600	30,134,600	0
Transfer in from the Public Education Stabilization fund (S1445)	48,846,700	48,846,700	0
Transfer in from Div. of Human Resources Fund (S1151)	756,000	756,000	0
Transfer in from Comm. For the Blind & Visually Impaired (S1161)	500,000	650,000	150,000
Transfer in from Attorney General Consumer Protection Fund	532,200	0	(532,200)
Transfer in from Energy Resources - Biofuel Matching Grant Fund (H244)	0	99,500	99,500
Transfer out to Disaster Recovery Fund/Military Division (S1201)	0	(1,000,000)	(1,000,000)
Total Transfers and Disbursements	\$80,769,500	\$79,486,800	(\$1,282,700)
Total General Fund Available	\$2,441,495,600	\$2,429,648,900	(\$11,846,700)
Expenditures:			
FY 2011 original appropriations	\$2,383,836,000	\$2,383,836,000	\$0
Reappropriations	1,498,600	1,498,600	0
Supplementals	5,154,000	4,652,400	(501,600)
Rescissions Health and Welfare/Juvenile Corrections	(899,200)	(1,600,500)	(701,300)
Budget Reversions (Health and Welfare)	(1,498,600)	(1,498,600)	0
Total Expenditure Adjustment	\$2,388,090,800	\$2,386,887,900	(\$1,202,900)
Deficiency Warrants (H203)	3,357,900	3,357,900	0
Total Expenditures	\$2,391,448,700	\$2,390,245,800	(\$1,202,900)
Projected Ending Balance	\$50,046,900	\$39,403,100	(\$10,643,800)
Percentage Change from FY 2010 Org. Appropriation	-4.90%	-4.90%	
Percentage Change Expend. and Transfers from FY 2010 Org. App.	2.25%	2.20%	

FY 2011 Budget Summary

- The FY 2011 General Fund Budget began with a \$37,500 positive balance.
- After revenue adjustments and including the beginning balance the legislature used a revenue estimate of \$2,350,162,100 for FY 2011.
- Transfers into the General Fund included: \$30,134,600 from the Budget Stabilization Fund; \$48,846,700 from the Economic Recovery Reserve Fund; \$756,000 from the Division of Human Resources Fund; \$650,000 from the Commission for the Blind; \$99,500 from the Biofuel Matching Grant; and \$1,000,000 transfer out to the Military Disaster Recovery Fund.
- Deficiency warrants for hazardous substance emergency response, fire suppression, and pest control totaled \$3,357,900.

Summary Tables and Graphs

DEPARTMENT FY 2011 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reapprop- riations	Positive Supplementals	Recissions/ Reversions	Other Adjustments	Estimated Expenditures
Education:						
Public Schools	1,214,280,400	0	0	0	0	1,214,280,400
Agr. Research and Extension	22,559,000	0	0	0	0	22,559,000
College and Universities	217,510,800	0	0	0	0	217,510,800
Community Colleges	23,966,800	0	0	0	0	23,966,800
Educ., Office of State Board	2,025,200	0	0	0	0	2,025,200
Health Education Programs	9,960,600	0	0	0	0	9,960,600
Professional-Technical Educ.	47,577,400	0	0	0	0	47,577,400
Public Broadcasting	1,390,500	0	0	0	0	1,390,500
Special Programs	8,690,100	0	30,000	0	0	8,720,100
Super. of Public Instruction	6,558,100	0	0	0	0	6,558,100
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>(70,000)</u>	<u>0</u>	<u>0</u>	<u>7,128,900</u>
Total Education	1,561,717,800	0	(40,000)	0	0	1,561,677,800
Health & Human Services:						
Catastrophic Health Care	18,271,200	0	0	0	0	18,271,200
Health and Welfare, Dept.	436,335,100	1,498,600	1,721,500	(899,200)	(1,498,600)	437,157,400
Independent Living Council	102,000	0	0	0	0	102,000
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,319,500</u>
Total Health & Hum. Serv.	463,027,800	1,498,600	1,721,500	(899,200)	(1,498,600)	463,850,100
Public Safety:						
Correction, Dept.	147,851,200	0	2,765,900	0	0	150,617,100
Judicial Branch	27,668,900	0	0	0	0	27,668,900
Juvenile Corrections, Dept.	32,847,200	0	0	(701,300)	0	32,145,900
Police, Idaho State	<u>13,663,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,663,900</u>
Total Public Safety	222,031,200	0	2,765,900	(701,300)	0	224,095,800
Natural Resources:						
Environmental Quality, Dept.	14,278,100	0	0	0	0	14,278,100
Lands, Dept.	4,106,400	0	0	0	0	4,106,400
Parks and Recreation, Dept.	1,395,700	0	0	0	0	1,395,700
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,781,000</u>
Total Natural Resources	30,561,200	0	0	0	0	30,561,200
Economic Development:						
Agriculture, Dept.	8,957,200	0	0	0	0	8,957,200
Commerce, Dept.	4,143,700	0	0	0	0	4,143,700
Labor, Dept.	702,200	0	0	0	0	702,200
Self-Governing Agencies	<u>8,373,300</u>	<u>0</u>	<u>86,200</u>	<u>0</u>	<u>0</u>	<u>8,459,500</u>
Total Econ. Development	22,176,400	0	86,200	0	0	22,262,600
General Government:						
Administration, Dept.	6,949,700	0	0	0	0	6,949,700
Attorney General	15,777,500	0	0	0	0	15,777,500
Controller, State	6,000,600	0	0	0	0	6,000,600
Governor, Office	1,869,800	0	0	0	0	1,869,800
Governor, Executive Office	13,318,100	0	0	0	0	13,318,100
Legislative Branch	10,639,000	0	0	0	0	10,639,000
Lieutenant Governor	135,500	0	0	0	0	135,500
Revenue and Taxation, Dept.	26,393,800	0	18,800	0	0	26,412,600
Secretary of State	1,859,200	0	100,000	0	0	1,959,200
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,378,400</u>
Total General Government	84,321,600	0	118,800	0	0	84,440,400
State Totals	2,383,836,000	1,498,600	4,652,400	(1,600,500)	(1,498,600)	2,386,887,900

Summary Tables and Graphs

FY 2011 Supplementals

Department Name	Item	Revised Exec. Budget			Appropriation		
		FTP	General	Total	FTP	General	Total
Education							
Education, State Board of	Proprietary School Spending Authority	0.00	0	38,300	0.00	0	38,300
Special Programs - Scholarships	Idaho Peace Officers/Firemans Scholarships	0.00	30,000	30,000	0.00	30,000	30,000
State Dept. of Education	Object Transfers OE to PC (\$650,000)	0.00	0	0	0.00	0	0
Vocational Rehabilitation							
Vocational Rehabilitation	Object Transfer OE to PC (\$5,000 GF)	0.00	0	0	0.00	0	0
Deaf and Hard of Hearing	Supplemental Adjustments	0.00	0	500,000	0.00	(70,000)	23,600
Health and Human Services							
Catastrophic Health Care	Unpaid Claims & Caseloads (OT)	0.00	0	7,235,000	0.00	0	4,235,000
Health and Welfare, Dept. of							
Physical Health	Increase Federal Spending Authority	0.00	0	4,526,400	0.00	0	4,526,400
Self-Reliance	AABD Caseload Inceasae	0.00	854,400	854,400	0.00	854,400	854,400
Welfare	ARRA Federal Spending Authority	0.00	0	21,965,000	0.00	0	21,965,000
Medical Assistance	MMIS Operations	0.00	867,100	867,100	0.00	867,100	867,100
Medical Assistance	Operating Contracts Receipts Authority (OT)	0.00	0	3,100,000	0.00	0	3,100,000
Medical Assistance	Federal Fund Spending Authority (OT)	0.00	0	155,500	0.00	0	155,500
Basic Medicaid	Trustee/Benefit Shortfall	0.00	9,437,200	67,663,200	0.00	0	67,663,200
Basic Medicaid	FMAP Rate Change - Fund Shift (\$6,833,000)	0.00	0	0	0.00	0	0
Basic Medicaid	Hospital Provider - Fund Shift	0.00	(12,299,600)	0	0.00	0	0
Enhanced Medicaid	Trustee/Benefit Shortfall	0.00	19,843,500	98,369,800	0.00	0	98,369,800
Enhanced Medicaid	FMAP Rate Change - Fund Shift (\$14,367,800)	0.00	0	0	0.00	0	0
Enhanced Medicaid	Hospital Provider - Fund Shift	0.00	(4,759,200)	0	0.00	0	0
Coordinated Medicaid	Fund Shift (OT)	0.00	(10,403,400)	0	0.00	0	0
Coordinated Medicaid	Trustee/Benefit Shortfall	0.00	13,622,700	77,432,700	0.00	0	77,432,700
Coordinated Medicaid	FMAP Rate Change - Fund Shift (\$8,505,100)	0.00	0	0	0.00	0	0
Coordinated Medicaid	Hospital Provider - Fund Shift	0.00	(7,941,200)	0	0.00	0	0
Coordinated Medicaid	Nursing Provider - Fund Shift	0.00	(7,500,000)	0	0.00	0	0
Coordinated Medicaid	2011 Mid-Year Clawback (OT)	0.00	0	2,208,400	0.00	0	2,208,400
Child Welfare	Adoption Incentive Bonus (OT)	0.00	0	1,147,900	0.00	0	1,147,900
Foster Care	FMAP Rate Change (\$197,300)	0.00	0	0	0.00	0	0
Service Integration	TANF Emergency Assistance (OT)	0.00	0	700,000	0.00	0	700,000
State Hospital South	FMAP Rate Change - Fund Shift (\$121,400)	0.00	0	0	0.00	0	0
Developmental Dis.	ARRA Infant and Toddler (OT)	0.00	0	664,900	0.00	0	664,900
ISSH	FMAP Rate Change - Fund Shift (\$254,30)	0.00	0	0	0.00	0	0
State Independent Living Council	Additional Spending Authority	0.00	0	253,500	0.00	0	86,400
Public Safety							
Correction, Dept. of							
Management Services	Correctional Integrated System (CIS)	0.00	0	249,200	0.00	0	249,200
Prisons	Incident Command System	0.00	0	73,300	0.00	0	73,300
Community Services	Safety Initiative	0.00	0	124,600	0.00	0	124,600
Education and Treatment	Grant Carryover Funding	0.00	0	154,800	0.00	0	154,800
Private Prisons	Additional Per Diem	0.00	1,165,800	1,165,800	0.00	1,108,400	1,108,400
CAPP	Additional Per Diem	0.00	789,800	789,800	0.00	963,000	963,000
Medical Services	Additional Medical Per Diem	0.00	1,161,900	1,161,900	0.00	694,500	694,500
Correctional Industries	PWCC Garment Shop (OT)	0.00	0	240,000	0.00	0	0
Pardons and Parole, Comm.	Additional Spending Authority	0.00	0	50,000	0.00	0	50,000
Idaho State Police	Emmert International Contract	0.00	0	0	0.00	0	62,000

(Continued on next page)

Summary Tables and Graphs

FY 2011 Supplementals (Continued)

Department Name	Item	Revised Exec. Budget			Appropriation		
		FTP	General	Total	FTP	General	Total
Natural Resources							
Fish and Game, Dept. of							
Wildlife	Federal Spending Authority (OT)	0.00	0	1,444,700	0.00	0	1,444,700
Communications	Federal Spending Authority (OT)	0.00	0	789,800	0.00	0	789,800
Lands, Dept. of	ARRA Stimulus Projects	0.00	0	154,800	0.00	0	154,800
Water Resources, Dept. of							
Management	Rent Expenses Spending Authority	0.00	0	170,000	0.00	0	170,000
Planning	Water Board Transfer	0.00	0	2,465,300	0.00	0	2,465,300
Economic Development							
Agriculture - Plant Industries	Noxious Weed Federal Spending Authority (OT)	0.00	0	1,400,000	0.00	0	1,400,000
Soil & Water Conservation Comm.	Support for SWC Expertise	0.00	0	27,500	0.00	0	24,000
Labor, Dept. of	Federal ES and RES Stimulus (OT)	0.00	0	926,400	0.00	0	0
State Appellate Public Defender	Contracts for Conflict Attorneys	0.00	86,200	86,200	0.00	86,200	86,200
General Government							
Administration, Dept. of	Idaho Education Network	0.00	0	0	0.00	0	1,865,000
Attorney General	Additional Spending Authority (OT)	0.00	0	33,100	0.00	0	33,100
Governor, Executive Office of							
Aging, Idaho Commission on	Additional Spending Authority	0.00	0	65,200	0.00	0	65,200
Energy Resources	Additional Spending Authority (OT)	0.00	0	150,000	0.00	0	0
Energy Resources	ARRA Spending Authority (OT)	0.00	0	350,000	0.00	0	350,000
Human Resources, Div. of	Federal Payback (OT)	0.00	0	189,000	0.00	0	189,000
Military, Div. of	Youth Programs (OT)	0.00	180,000	780,000	0.00	0	0
Secretary of State	Open Primary Lawsuit (OT)	0.00	0	0	0.00	100,000	100,000
Tax Appeals	Hearing Costs (OT)	0.00	18,800	18,800	0.00	18,800	18,800
State Totals		0.00	5,154,000	300,772,300	0.00	4,652,400	296,704,300

Summary Tables and Graphs

FY 2012 General Fund Comparative Summary

Revenues:	Revised Exec. Budget	Legislative Appropriation	Difference
Beginning balance	\$50,046,900	\$39,403,100	(\$10,643,800)
FY 2012 revenue estimate 6.9% from FY 2011	2,521,456,000	2,521,456,000	0
FY 2012 Revenue Adjustment to 3% growth	(91,490,300)	(91,490,300)	0
Excess Carryover (as of Dec. 13, 2010)	33,200,000	0	(33,200,000)
H306 Additional Revenue from Tax Compliance Initiatives	0	19,700,000	19,700,000
Legislation with a fiscal impact			
HCR25 Delay the next phase of Grocery Tax Credit	15,000,000	15,000,000	0
H102 IRS Conformity Bill	0	(9,900,000)	(9,900,000)
H194 Sales/Use Tax Rebates on Media Productions	0	(66,000)	(66,000)
H0213 Sales tax gratuity	0	(200,000)	(200,000)
H214 No Use Tax on Student Motor Vehicles	0	(25,000)	(25,000)
S1206 Public Schools Bon Lewy (Cig Tax)	<u>0</u>	<u>200,000</u>	<u>0</u>
FY 2010 Total Revenue	\$2,528,212,600	\$2,494,077,800	(\$34,134,800)
Transfers and Disbursements:			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	\$0	\$0
Transfer in from the Non-Endowed Millennium Fund	21,959,000	21,959,000	0
Transfer in from Liquor Division (S1201)	8,000,000	8,000,000	0
Transfer from Permanent Building Fund (S1201)	10,000,000	7,000,000	(3,000,000)
Transfer from Judicial Branch - ISTARs Technology Fund (S1200)	276,500	276,500	0
Transfer from DEQ - Hazardous Waste Emergency Fund (H2591)	486,700	486,700	0
Transfer from Commerce - Business and Jobs Development (S1171)	<u>0</u>	<u>282,500</u>	<u>282,500</u>
Total Transfers and Disbursements	\$40,722,200	\$38,004,700	(\$2,717,500)
Total General Fund Available	\$2,568,934,800	\$2,532,082,500	(\$36,852,300)
Expenditures:			
FY 2012 original appropriations	<u>\$2,568,032,900</u>	<u>\$2,528,960,600</u>	<u>(\$39,072,300)</u>
Total Expenditures	\$2,568,032,900	\$2,528,960,600	(39,072,300)
Projected Ending Balance	\$901,900	\$3,121,900	\$2,220,000
Percentage Change from FY 2011 Org. Appropriation	7.73%	6.09%	

Summary Tables and Graphs

FY 2012 General Fund Appropriation and Percent of Change from FY 2011

Department	FY 2011 Original Appropriation	FY 2011 Estimated Expenditures	FY 2012 Base Budget	FY 2012 Original Appropriation	% Change from:		
					FY11 App.	FY11 Est.	FY12 Base
Education:							
Public Schools	1,214,280,400	1,214,280,400	1,216,080,400	1,223,580,400	0.8%	0.8%	0.6%
Agr. Research and Extension	22,559,000	22,559,000	22,559,000	22,559,000	0.0%	0.0%	0.0%
College and Universities	217,510,800	217,510,800	217,510,800	209,828,300	-3.5%	-3.5%	-3.5%
Community Colleges	23,966,800	23,966,800	23,966,800	23,033,000	-3.9%	-3.9%	-3.9%
Educ., Office of State Board	2,025,200	2,025,200	2,025,200	2,108,900	4.1%	4.1%	4.1%
Health Education Programs	9,960,600	9,960,600	9,960,600	10,000,900	0.4%	0.4%	0.4%
Professional-Technical Educ.	47,577,400	47,577,400	47,577,400	46,511,600	-2.2%	-2.2%	-2.2%
Public Broadcasting	1,390,500	1,390,500	1,487,700	1,377,000	-1.0%	-1.0%	-7.4%
Special Programs	8,690,100	8,720,100	8,720,100	8,634,300	-0.6%	-1.0%	-1.0%
Super. of Public Instruction	6,558,100	6,558,100	6,558,100	7,246,300	10.5%	10.5%	10.5%
Vocational Rehabilitation	7,198,900	7,128,900	7,198,900	6,795,200	-5.6%	-4.7%	-5.6%
Total Education	1,561,717,800	1,561,677,800	1,563,645,000	1,561,674,900	0.0%	0.0%	-0.1%
Health & Human Services:							
Catastrophic Health Care	18,271,200	18,271,200	14,271,200	19,267,700	5.5%	5.5%	35.0%
Health and Welfare, Dept.	436,335,100	437,157,400	439,421,100	564,842,800	29.5%	29.2%	28.5%
Independent Living Council	102,000	102,000	102,000	96,900	-5.0%	-5.0%	-5.0%
Public health Districts	8,319,500	8,319,500	8,319,500	7,845,100	-5.7%	-5.7%	-5.7%
Total Health & Hum. Serv	463,027,800	463,850,100	462,113,800	592,052,500	27.9%	27.6%	28.1%
Public Safety:							
Correction, Dept.	147,851,200	150,617,100	150,617,100	157,367,900	6.4%	4.5%	4.5%
Judicial Branch	27,668,900	27,668,900	27,668,900	29,246,700	5.7%	5.7%	5.7%
Juvenile Corrections, Dept.	32,847,200	32,145,900	32,847,200	35,763,500	8.9%	11.3%	8.9%
Police, Idaho State	13,663,900	13,663,900	13,638,900	14,889,700	9.0%	9.0%	9.2%
Total Public Safety	222,031,200	224,095,800	224,772,100	237,267,800	6.9%	5.9%	5.6%
Natural Resources:							
Environmental Quality, Dept.	14,278,100	14,278,100	14,278,100	13,799,400	-3.4%	-3.4%	-3.4%
Lands, Dept.	4,106,400	4,106,400	4,106,400	3,921,400	-4.5%	-4.5%	-4.5%
Parks and Recreation, Dept.	1,395,700	1,395,700	1,395,700	1,308,500	-6.2%	-6.2%	-6.2%
Water Resources, Dept.	10,781,000	10,781,000	10,781,000	10,626,700	-1.4%	-1.4%	-1.4%
Total Natural Resources	30,561,200	30,561,200	30,561,200	29,656,000	-3.0%	-3.0%	-3.0%
Economic Development:							
Agriculture, Dept.	8,957,200	8,957,200	8,957,200	8,733,800	-2.5%	-2.5%	-2.5%
Commerce, Dept.	4,143,700	4,143,700	4,143,700	3,931,300	-5.1%	-5.1%	-5.1%
Labor, Dept.	702,200	702,200	702,200	571,200	-18.7%	-18.7%	-18.7%
Self-Governing Agencies	8,373,300	8,459,500	8,540,000	8,282,300	-1.1%	-2.1%	-3.0%
Total Econ. Development	22,176,400	22,262,600	22,343,100	21,518,600	-3.0%	-3.3%	-3.7%
General Government:							
Administration, Dept.	6,949,700	6,949,700	6,949,700	6,565,700	-5.5%	-5.5%	-5.5%
Attorney General	15,777,500	15,777,500	15,777,500	15,610,700	-1.1%	-1.1%	-1.1%
Controller, State	6,000,600	6,000,600	5,900,600	5,879,200	-2.0%	-2.0%	-0.4%
Governor, Office	1,869,800	1,869,800	1,869,800	1,849,400	-1.1%	-1.1%	-1.1%
Governor, Executive Office	13,318,100	13,318,100	13,318,100	13,911,400	4.5%	4.5%	4.5%
Legislative Branch	10,639,000	10,639,000	10,639,000	10,657,800	0.2%	0.2%	0.2%
Lieutenant Governor	135,500	135,500	135,500	134,300	-0.9%	-0.9%	-0.9%
Revenue and Taxation, Dept.	26,393,800	26,412,600	24,751,200	29,034,700	10.0%	9.9%	17.3%
Secretary of State	1,859,200	1,959,200	1,859,200	1,838,300	-1.1%	-6.2%	-1.1%
Treasurer, State	1,378,400	1,378,400	1,378,400	1,309,300	-5.0%	-5.0%	-5.0%
Total General Governmen	84,321,600	84,440,400	82,579,000	86,790,800	2.9%	2.8%	5.1%
State Totals	2,383,836,000	2,386,887,900	2,386,014,200	2,528,960,600	6.1%	6.0%	6.0%

Summary Tables and Graphs

Components of FY 2012 General Fund Appropriation by Department

Department	FY 2012 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
Education:					
Public Schools	1,216,080,400	0	0	0	13,200
Agr. Research and Extension	22,559,000	0	0	0	0
College and Universities	217,510,800	0	0	0	(350,000)
Community Colleges	23,966,800	0	0	0	0
Educ., Office of State Board	2,025,200	0	0	0	(12,900)
Health Education Programs	9,960,600	0	266,300	0	0
Professional-Technical Educ.	47,577,400	0	0	0	(14,700)
Public Broadcasting	1,487,700	0	0	0	(9,700)
Special Programs	8,720,100	0	0	0	0
Super. of Public Instruction	6,558,100	0	0	0	(42,300)
Vocational Rehabilitation	<u>7,198,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,600)</u>
Total Education	1,563,645,000	0	266,300	0	(418,000)
Health & Human Services:					
Catastrophic Health Care	14,271,200	0	0	0	(300)
Health and Welfare, Dept.	439,421,100	0	0	27,500	(455,500)
Independent Living Council	102,000	0	0	0	600
Public Health Districts	<u>8,319,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(10,500)</u>
Total Health & Hum. Serv.	462,113,800	0	0	27,500	(465,700)
Public Safety:					
Correction, Dept.	150,617,100	0	0	0	(452,400)
Judicial Branch	27,668,900	0	0	0	(17,000)
Juvenile Corrections, Dept.	32,847,200	0	0	0	(33,800)
Police, Idaho State	<u>13,638,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(20,300)</u>
Total Public Safety	224,772,100	0	0	0	(523,500)
Natural Resources:					
Environmental Quality, Dept.	14,278,100	0	0	0	(166,800)
Lands, Dept.	4,106,400	0	0	0	(22,900)
Parks and Recreation, Dept.	1,395,700	0	0	0	(57,600)
Water Resources, Dept.	<u>10,781,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>28,600</u>
Total Natural Resources	30,561,200	0	0	0	(218,700)
Economic Development:					
Agriculture, Dept.	8,957,200	0	0	0	5,300
Commerce, Dept.	4,143,700	0	0	0	(5,400)
Labor, Dept.	702,200	0	0	0	(13,300)
Self-Governing Agencies	<u>8,540,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(1,600)</u>
Total Econ. Development	22,343,100	0	0	0	(15,000)
General Government:					
Administration, Dept.	6,949,700	0	0	0	(1,200)
Attorney General	15,777,500	0	0	0	(9,100)
Controller, State	5,900,600	0	0	0	(2,400)
Governor, Office	1,869,800	0	0	0	(1,700)
Governor, Executive Office	13,318,100	0	0	0	900
Legislative Branch	10,639,000	0	0	0	800
Lieutenant Governor	135,500	0	0	0	200
Revenue and Taxation, Dept.	24,751,200	0	0	0	(219,600)
Secretary of State	1,859,200	0	0	0	(1,900)
Treasurer, State	<u>1,378,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(200)</u>
Total General Government	82,579,000	0	0	0	(234,200)
State Totals	2,386,014,200	0	266,300	27,500	(1,875,100)

Summary Tables and Graphs

Components of FY 2012 General Fund Appropriation by Department

Department	Annuali- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2012 Total Appropriation
Education:						
Public Schools	0	0	18,474,600	2,356,500	(13,344,300)	1,223,580,400
Agr. Research and Extension	0	0	0	0	0	22,559,000
College and Universities	0	0	0	1,493,100	(8,825,600)	209,828,300
Community Colleges	0	0	0	0	(933,800)	23,033,000
Educ., Office of State Board	0	0	0	215,500	(118,900)	2,108,900
Health Education Programs	0	0	0	0	(226,000)	10,000,900
Professional-Technical Educ.	0	0	0	0	(1,051,100)	46,511,600
Public Broadcasting	0	0	0	0	(101,000)	1,377,000
Special Programs	0	0	0	0	(85,800)	8,634,300
Super. of Public Instruction	0	0	0	969,200	(238,700)	7,246,300
Vocational Rehabilitation	0	0	0	(90,200)	(311,900)	6,795,200
Total Education	0	0	18,474,600	4,944,100	(25,237,100)	1,561,674,900
Health & Human Services:						
Catastrophic Health Care	0	0	0	5,500,000	(503,200)	19,267,700
Health and Welfare, Dept.	0	0	181,485,600	(21,117,600)	(34,518,300)	564,842,800
Independent Living Council	0	0	0	0	(5,700)	96,900
Public Health Districts	0	0	0	0	(463,900)	7,845,100
Total Health & Hum. Serv.	0	0	181,485,600	(15,617,600)	(35,491,100)	592,052,500
Public Safety:						
Correction, Dept.	85,200	0	0	8,282,800	(1,164,800)	157,367,900
Judicial Branch	0	0	0	1,594,800	0	29,246,700
Juvenile Corrections, Dept.	0	0	0	4,032,000	(1,081,900)	35,763,500
Police, Idaho State	0	0	0	1,431,100	(160,000)	14,889,700
Total Public Safety	85,200	0	0	15,340,700	(2,406,700)	237,267,800
Natural Resources:						
Environmental Quality, Dept.	0	0	0	0	(311,900)	13,799,400
Lands, Dept.	0	0	0	0	(162,100)	3,921,400
Parks and Recreation, Dept.	0	0	0	0	(29,600)	1,308,500
Water Resources, Dept.	0	0	0	0	(182,900)	10,626,700
Total Natural Resources	0	0	0	0	(686,500)	29,656,000
Economic Development:						
Agriculture, Dept.	0	0	0	0	(228,700)	8,733,800
Commerce, Dept.	0	0	0	0	(207,000)	3,931,300
Labor, Dept.	0	0	0	(104,800)	(12,900)	571,200
Self-Governing Agencies	0	0	0	0	(256,100)	8,282,300
Total Econ. Development	0	0	0	(104,800)	(704,700)	21,518,600
General Government:						
Administration, Dept.	0	0	0	0	(382,800)	6,565,700
Attorney General	0	0	0	24,500	(182,200)	15,610,700
Controller, State	0	0	0	40,000	(59,000)	5,879,200
Governor, Office	0	0	0	0	(18,700)	1,849,400
Governor, Executive Office	0	0	0	1,182,800	(590,400)	13,911,400
Legislative Branch	0	0	0	124,400	(106,400)	10,657,800
Lieutenant Governor	0	0	0	0	(1,400)	134,300
Revenue and Taxation, Dept.	0	0	0	4,503,100	0	29,034,700
Secretary of State	0	0	0	0	(19,000)	1,838,300
Treasurer, State	0	0	0	0	(68,900)	1,309,300
Total General Government	0	0	0	5,874,800	(1,428,800)	86,790,800
State Totals	85,200	0	199,960,200	10,437,200	(65,954,900)	2,528,960,600

Summary Tables and Graphs

DEPARTMENT FY 2012 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	2,093,900	(10,987,800)	(13,081,700)	82,344,000	45,879,700	(36,464,300)
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	14.67	14.67	0.00	(2,490,200)	(7,332,500)	(4,842,300)	(2,490,200)	(7,332,500)	(4,842,300)
Community Colleges	0.00	0.00	0.00	(413,300)	(933,800)	(520,500)	(413,300)	(933,800)	(520,500)
Educ., Office of State Board	3.50	3.50	0.00	43,900	96,600	52,700	739,400	846,500	107,100
Health Education Programs	0.00	0.00	0.00	0	(226,000)	(226,000)	0	(226,000)	(226,000)
Professional-Technical Educ.	0.00	0.00	0.00	0	(1,051,100)	(1,051,100)	0	(1,051,100)	(1,051,100)
Public Broadcasting	0.00	0.00	0.00	(47,600)	(101,000)	(53,400)	(47,600)	(101,000)	(53,400)
Special Programs	0.25	0.25	0.00	964,600	(85,800)	(1,050,400)	1,214,600	1,164,200	(50,400)
Super. of Public Instruction	6.00	6.00	0.00	894,300	730,500	(163,800)	1,161,300	997,500	(163,800)
Vocational Rehabilitation	0.00	0.00	0.00	(248,300)	(402,100)	(153,800)	(248,300)	(253,800)	(5,500)
Total Education	24.42	24.42	0.00	797,300	(20,293,000)	(21,090,300)	82,259,900	38,989,700	(43,270,200)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	8,500,000	4,996,800	(3,503,200)	8,500,000	7,996,800	(503,200)
Health and Welfare, Dept.	0.00	12.00	12.00	(63,167,100)	(55,635,900)	7,531,200	(77,370,500)	(95,300,500)	(17,930,000)
Independent Living Council	0.00	0.00	0.00	(3,500)	(5,700)	(2,200)	502,900	500,700	(2,200)
Public Health Districts	2.13	2.13	0.00	(286,600)	(463,900)	(177,300)	(36,600)	(213,900)	(177,300)
Total Health & Hum. Serv.	2.13	14.13	12.00	(54,957,200)	(51,108,700)	3,848,500	(68,404,200)	(87,016,900)	(18,612,700)
Public Safety:									
Correction, Dept.	0.00	0.00	0.00	5,409,400	7,118,000	1,708,600	6,104,700	13,612,000	7,507,300
Judicial Branch	2.00	2.00	0.00	0	1,594,800	1,594,800	725,000	5,552,700	4,827,700
Juvenile Corrections, Dept.	0.00	0.00	0.00	(1,081,900)	2,950,100	4,032,000	(1,081,900)	2,950,100	4,032,000
Police, Idaho State	0.00	0.00	0.00	1,271,100	1,271,100	0	1,651,000	1,651,000	0
Total Public Safety	2.00	2.00	0.00	5,598,600	12,934,000	7,335,400	7,398,800	23,765,800	16,367,000
Natural Resources:									
Environmental Quality, Dept.	0.00	0.00	0.00	0	(311,900)	(311,900)	3,480,100	3,168,200	(311,900)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	1,529,200	1,529,200	0
Lands, Dept.	0.00	0.00	0.00	(73,500)	(162,100)	(88,600)	631,300	534,700	(96,600)
Parks and Recreation, Dept.	0.00	0.00	0.00	0	(29,600)	(29,600)	1,403,500	4,203,500	2,800,000
Water Resources, Dept.	0.00	0.00	0.00	(182,900)	(182,900)	0	(182,900)	7,100	190,000
Total Natural Resources	0.00	0.00	0.00	(256,400)	(686,500)	(430,100)	6,861,200	9,442,700	2,581,500
Economic Development:									
Agriculture, Dept.	0.00	(1.00)	(1.00)	706,800	(228,700)	(935,500)	1,408,300	1,369,900	(38,400)
Commerce, Dept.	0.00	0.00	0.00	(142,700)	(207,000)	(64,300)	409,800	93,000	(316,800)
Finance, Dept.	7.00	7.00	0.00	0	0	0	541,300	541,300	0
Industrial Commission	0.00	0.00	0.00	0	0	0	4,300	4,300	0
Insurance, Dept.	3.00	0.00	(3.00)	0	0	0	2,906,800	906,800	(2,000,000)
Labor, Dept.	0.00	2.00	2.00	(104,800)	(117,700)	(12,900)	2,604,400	2,713,800	109,400
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	10.40	10.40	0.00	(90,200)	(256,100)	(165,900)	6,611,700	6,481,800	(129,900)
Transportation Dept.	1.00	1.00	0.00	0	0	0	31,432,300	85,981,700	54,549,400
Total Econ. Development	21.40	19.40	(2.00)	369,100	(809,500)	(1,178,600)	45,918,900	98,092,600	52,173,700
General Government:									
Administration, Dept.	4.00	4.00	0.00	(82,800)	(382,800)	(300,000)	2,917,200	(1,758,200)	(4,675,400)
Capital Budget	0.00	0.00	0.00	0	0	0	7,190,000	3,190,000	(4,000,000)
Attorney General	0.00	0.00	0.00	(157,700)	(157,700)	0	435,700	435,700	0
Controller, State	0.00	0.00	0.00	100,000	(19,000)	(119,000)	100,000	(19,000)	(119,000)
Governor, Office	0.00	0.00	0.00	(18,700)	(18,700)	0	(18,700)	(18,700)	0
Governor, Executive Office	13.00	12.00	(1.00)	238,700	592,400	353,700	17,588,200	8,510,700	(9,077,500)
Legislative Branch	0.00	(3.00)	(3.00)	124,400	18,000	(106,400)	124,400	18,000	(106,400)
Lieutenant Governor	0.00	0.00	0.00	(1,400)	(1,400)	0	(1,400)	(1,400)	0
Revenue and Taxation, Dept.	48.00	48.00	0.00	5,152,500	4,503,100	(649,400)	5,234,300	4,628,800	(605,500)
Secretary of State	0.00	0.00	0.00	21,000	(19,000)	(40,000)	21,000	(19,000)	(40,000)
Treasurer, State	0.00	0.00	0.00	(13,800)	(68,900)	(55,100)	486,200	500,000	13,800
Total General Government	65.00	61.00	(4.00)	5,362,200	4,446,000	(916,200)	34,076,900	15,466,900	(18,610,000)
State Totals	114.95	120.95	6.00	(43,086,400)	(55,517,700)	(12,431,300)	108,111,500	98,740,800	(9,370,700)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

Department	FY11 App.	FY12 Exec. Bud.	Amt. Change	% Chng	FY12 Approp.	Amt. Change	% Chng
Education:							
Public Schools	1,214,280,400	1,235,893,600	21,613,200	1.8%	1,223,580,400	9,300,000	0.8%
Agr. Research and Extension	22,559,000	22,559,000	0	0.0%	22,559,000	0	0.0%
College and Universities	217,510,800	214,670,600	(2,840,200)	-1.3%	209,828,300	(7,682,500)	-3.5%
Community Colleges	23,966,800	23,553,500	(413,300)	-1.7%	23,033,000	(933,800)	-3.9%
Educ., Office of State Board	2,025,200	2,056,200	31,000	1.5%	2,108,900	83,700	4.1%
Health Education Programs	9,960,600	10,226,900	266,300	2.7%	10,000,900	40,300	0.4%
Professional-Technical Educ.	47,577,400	47,562,700	(14,700)	0.0%	46,511,600	(1,065,800)	-2.2%
Public Broadcasting	1,390,500	1,333,200	(57,300)	-4.1%	1,377,000	(13,500)	-1.0%
Special Programs	8,690,100	9,684,700	994,600	11.4%	8,634,300	(55,800)	-0.6%
Super. of Public Instruction	6,558,100	7,410,100	852,000	13.0%	7,246,300	688,200	10.5%
Vocational Rehabilitation	7,198,900	6,949,000	(249,900)	-3.5%	6,795,200	(403,700)	-5.6%
Total Education	1,561,717,800	1,581,899,500	20,181,700	1.3%	1,561,674,900	(42,900)	0.0%
Health & Human Services:							
Catastrophic Health Care	18,271,200	22,770,900	4,499,700	24.6%	19,267,700	996,500	5.5%
Health and Welfare, Dept.	436,335,100	583,266,400	146,931,300	33.7%	564,842,800	128,507,700	29.5%
Independent Living Council	102,000	99,100	(2,900)	-2.8%	96,900	(5,100)	-5.0%
Public Health Districts	8,319,500	8,022,400	(297,100)	-3.6%	7,845,100	(474,400)	-5.7%
Total Health & Hum. Serv.	463,027,800	614,158,800	151,131,000	32.6%	592,052,500	129,024,700	27.9%
Public Safety:							
Correction, Dept.	147,851,200	156,010,900	8,159,700	5.5%	157,367,900	9,516,700	6.4%
Judicial Branch	27,668,900	27,651,900	(17,000)	-0.1%	29,246,700	1,577,800	5.7%
Juvenile Corrections, Dept.	32,847,200	31,731,500	(1,115,700)	-3.4%	35,763,500	2,916,300	8.9%
Police, Idaho State	13,663,900	16,496,700	2,832,800	20.7%	14,889,700	1,225,800	9.0%
Total Public Safety	222,031,200	231,891,000	9,859,800	4.4%	237,267,800	15,236,600	6.9%
Natural Resources:							
Environmental Quality, Dept.	14,278,100	14,111,300	(166,800)	-1.2%	13,799,400	(478,700)	-3.4%
Lands, Dept.	4,106,400	4,010,000	(96,400)	-2.3%	3,921,400	(185,000)	-4.5%
Parks and Recreation, Dept.	1,395,700	1,338,100	(57,600)	-4.1%	1,308,500	(87,200)	-6.2%
Water Resources, Dept.	10,781,000	10,626,700	(154,300)	-1.4%	10,626,700	(154,300)	-1.4%
Total Natural Resources	30,561,200	30,086,100	(475,100)	-1.6%	29,656,000	(905,200)	-3.0%
Economic Development:							
Agriculture, Dept.	8,957,200	9,669,300	712,100	8.0%	8,733,800	(223,400)	-2.5%
Commerce, Dept.	4,143,700	3,995,600	(148,100)	-3.6%	3,931,300	(212,400)	-5.1%
Labor, Dept.	702,200	584,100	(118,100)	-16.8%	571,200	(131,000)	-18.7%
Self-Governing Agencies	8,373,300	8,448,200	74,900	0.9%	8,282,300	(91,000)	-1.1%
Total Econ. Development	22,176,400	22,697,200	520,800	2.3%	21,518,600	(657,800)	-3.0%
General Government:							
Administration, Dept.	6,949,700	6,865,700	(84,000)	-1.2%	6,565,700	(\$384,000)	-5.5%
Attorney General	15,777,500	15,610,700	(166,800)	-1.1%	15,610,700	(166,800)	-1.1%
Controller, State	6,000,600	5,998,200	(2,400)	0.0%	5,879,200	(121,400)	-2.0%
Governor, Office	1,869,800	1,849,400	(20,400)	-1.1%	1,849,400	(20,400)	-1.1%
Governor, Executive Office	13,318,100	13,640,700	322,600	2.4%	13,911,400	593,300	4.5%
Legislative Branch	10,639,000	10,764,200	125,200	1.2%	10,657,800	18,800	0.2%
Lieutenant Governor	135,500	134,300	(1,200)	-0.9%	134,300	(1,200)	-0.9%
Revenue and Taxation, Dept.	26,393,800	29,681,100	3,287,300	12.5%	29,034,700	2,640,900	10.0%
Secretary of State	1,859,200	1,878,300	19,100	1.0%	1,838,300	(20,900)	-1.1%
Treasurer, State	1,378,400	1,364,400	(14,000)	-1.0%	1,309,300	(69,100)	-5.0%
Total General Government	84,321,600	87,787,000	3,465,400	4.1%	86,790,800	2,469,200	2.9%
State Totals	2,383,836,000	2,568,519,600	184,683,600	7.7%	2,528,960,600	145,124,600	6.1%

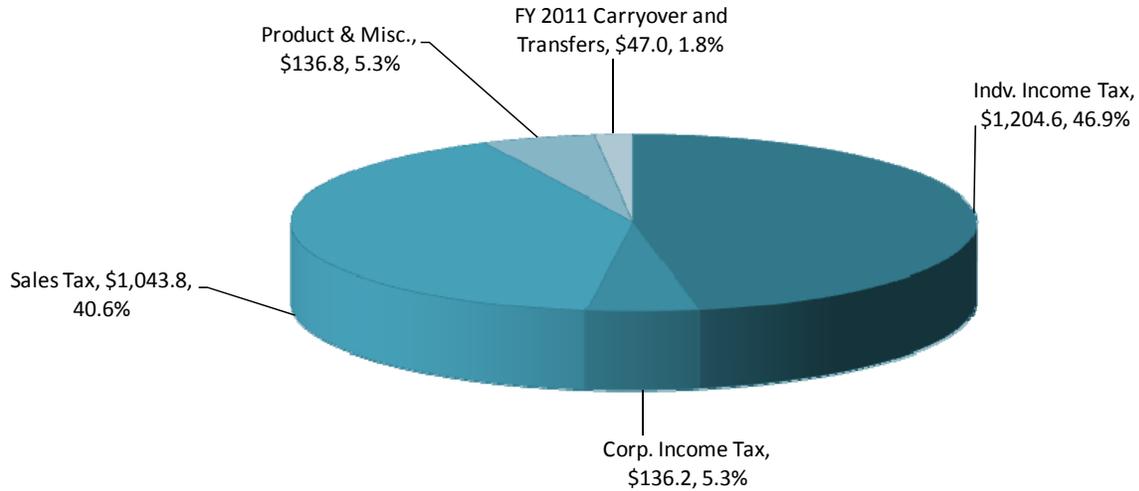
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REVISED EXECUTIVE BUDGET - APPROPRIATION COMPARISON

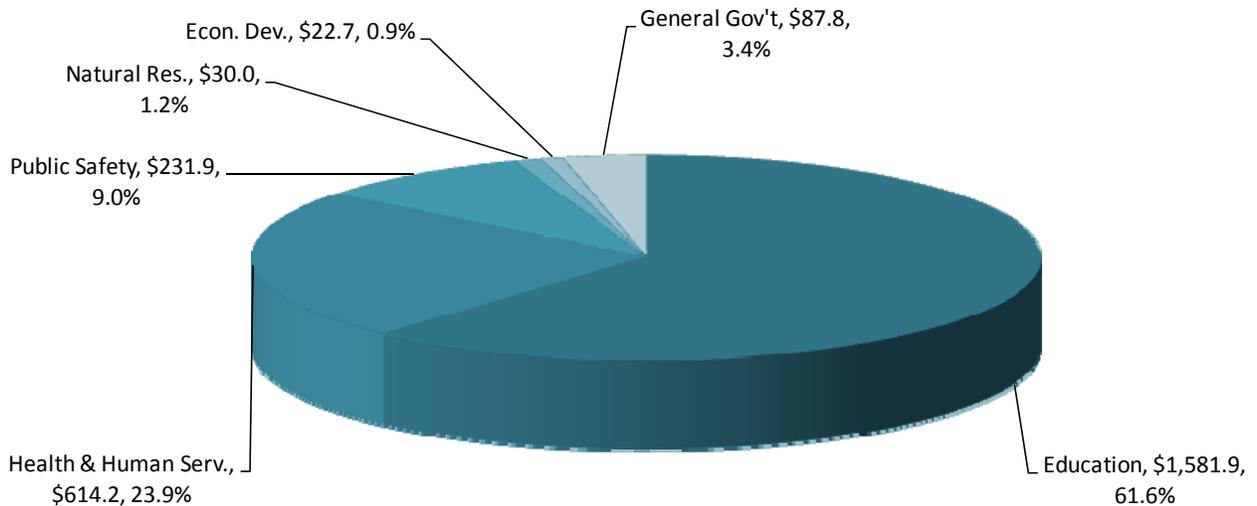
Department	FY11 Approp.	FY12 Exec. Bud	Amt. Change	% Chng	FY12 Approp.	Amt. Change	% Chng
Education:							
Public Schools	1,840,528,500	1,843,765,100	3,236,600	0.2%	1,819,269,300	(21,259,200)	-1.2%
Agr. Research and Extension	27,841,400	27,841,400	0	0.0%	27,841,400	0	0.0%
College and Universities	377,686,300	401,714,800	24,028,500	6.4%	396,707,600	19,021,300	5.0%
Community Colleges	25,027,800	24,153,500	(874,300)	-3.5%	23,633,000	(1,394,800)	-5.6%
Educ., Office of State Board	3,450,600	4,215,400	764,800	22.2%	4,322,500	871,900	25.3%
Health Education Programs	10,625,100	10,936,400	311,300	2.9%	10,710,400	85,300	0.8%
Professional-Technical Educ.	57,908,900	57,947,200	38,300	0.1%	56,896,100	(1,012,800)	-1.7%
Public Broadcasting	2,413,900	2,259,400	(154,500)	-6.4%	2,303,200	(110,700)	-4.6%
Special Programs	9,158,800	10,403,400	1,244,600	13.6%	10,353,000	1,194,200	13.0%
Super. of Public Instruction	33,631,100	34,750,200	1,119,100	3.3%	34,586,400	955,300	2.8%
Vocational Rehabilitation	23,172,500	23,436,000	263,500	1.1%	23,430,500	258,000	1.1%
Total Education	2,411,444,900	2,441,422,800	29,977,900	1.2%	2,410,053,400	(1,391,500)	-0.1%
Health & Human Services:							
Catastrophic Health Care	21,071,200	25,570,900	4,499,700	21.4%	25,067,700	3,996,500	19.0%
Health and Welfare, Dept.	1,999,836,100	2,257,074,300	257,238,200	12.9%	2,236,639,500	236,803,400	11.8%
Public Health Districts	986,800	750,200	(236,600)	-24.0%	48,307,900	47,321,100	4795.4%
Independent Living Council	50,074,800	48,485,200	(1,589,600)	-3.2%	748,000	(49,326,800)	-98.5%
Total Health & Hum. Serv.	2,071,968,900	2,331,880,600	259,911,700	12.5%	2,310,763,100	238,794,200	11.5%
Public Safety:							
Correction, Dept.	177,704,300	184,735,900	7,031,600	4.0%	191,891,600	14,187,300	8.0%
Judicial Branch	43,184,100	43,461,900	277,800	0.6%	48,289,600	5,105,500	11.8%
Juvenile Corrections, Dept.	44,176,200	43,081,100	(1,095,100)	-2.5%	47,113,100	2,936,900	6.6%
Police, Idaho State	66,223,800	64,981,500	(1,242,300)	-1.9%	63,374,500	(2,849,300)	-4.3%
Total Public Safety	331,288,400	336,260,400	4,972,000	1.5%	350,668,800	19,380,400	5.9%
Natural Resources:							
Environmental Quality, Dept.	69,697,200	61,767,400	(7,929,800)	-11.4%	61,455,500	(8,241,700)	-11.8%
Fish and Game, Dept.	77,947,500	77,210,500	(737,000)	-0.9%	77,210,500	(737,000)	-0.9%
Lands, Dept.	45,277,500	44,426,100	(851,400)	-1.9%	44,329,500	(948,000)	-2.1%
Parks and Recreation, Dept.	32,866,800	33,417,400	550,600	1.7%	36,323,400	3,456,600	10.5%
Water Resources, Dept.	20,070,300	20,083,100	12,800	0.1%	20,103,100	32,800	0.2%
Total Natural Resources	245,859,300	236,904,500	(8,954,800)	-3.6%	239,422,000	(6,437,300)	-2.6%
Economic Development:							
Agriculture, Dept.	37,782,500	38,601,700	819,200	2.2%	38,535,800	753,300	2.0%
Commerce, Dept.	29,472,700	29,857,700	385,000	0.0%	29,540,900	68,200	0.0%
Finance, Dept.	5,564,200	6,102,800	538,600	9.7%	6,102,800	538,600	9.7%
Industrial Commission	17,002,400	16,936,200	(66,200)	-0.4%	16,936,200	(66,200)	-0.4%
Insurance, Dept.	7,150,500	10,012,500	2,862,000	40.0%	8,012,500	862,000	12.1%
Labor, Dept.	345,577,000	345,912,100	335,100	0.0%	345,912,100	335,100	0.0%
Public Utilities Commission	5,142,600	5,090,500	(52,100)	-1.0%	5,090,500	(52,100)	-1.0%
Self-Governing Agencies	73,051,700	74,310,600	1,258,900	1.7%	74,180,700	1,129,000	1.5%
Transportation Dept.	483,657,200	507,932,300	24,275,100	5.0%	562,481,700	78,824,500	16.3%
Total Econ. Development	1,004,400,800	1,034,756,400	30,355,600	3.0%	1,086,793,200	82,392,400	8.2%
General Government:							
Administration, Dept.	60,408,200	58,039,800	(2,368,400)	-3.9%	53,364,400	(\$7,043,800)	-11.7%
Capital Budget	22,987,600	25,245,400	2,257,800	9.8%	21,245,400	(1,742,200)	-7.6%
Attorney General	17,545,200	17,904,800	359,600	2.0%	17,937,900	392,700	2.2%
Controller, State	14,017,500	14,022,200	4,700	0.0%	13,903,200	(114,300)	-0.8%
Governor, Office	1,884,800	1,849,400	(35,400)	-1.9%	1,849,400	(35,400)	-1.9%
Governor, Executive Office	127,131,700	144,126,700	16,995,000	13.4%	134,966,200	7,834,500	6.2%
Legislative Branch	12,906,700	12,227,200	(679,500)	-5.3%	12,120,800	(785,900)	-6.1%
Lieutenant Governor	135,500	134,300	(1,200)	-0.9%	134,300	(1,200)	-0.9%
Revenue and Taxation, Dept.	32,603,500	36,019,200	3,415,700	10.5%	35,413,700	2,810,200	8.6%
Secretary of State	2,229,200	1,878,300	(350,900)	-15.7%	1,838,300	(390,900)	-17.5%
Treasurer, State	4,366,800	3,535,100	(831,700)	-19.0%	3,548,900	(817,900)	-18.7%
Total General Government	296,216,700	314,982,400	18,765,700	6.3%	296,322,500	105,800	0.0%
State Totals	6,361,179,000	6,696,207,100	335,028,100	5.3%	6,694,023,000	332,844,000	5.2%

**FY 2012 General Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$2,521.5 Million
(Includes \$50 million in carry-over funds and \$47 million revenue adjustments and transfers in from other funds)

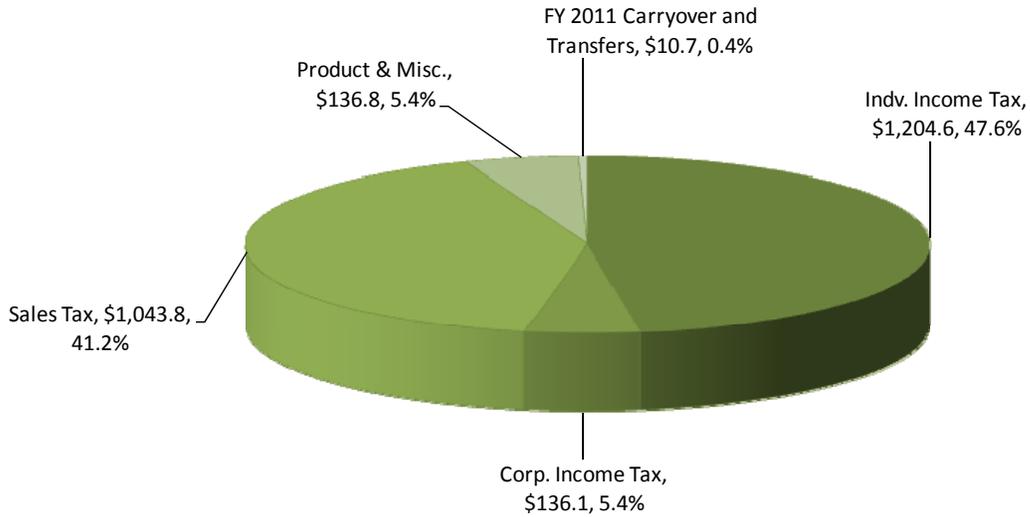


Expenditure by State Goal - \$2,568.5 Million Total

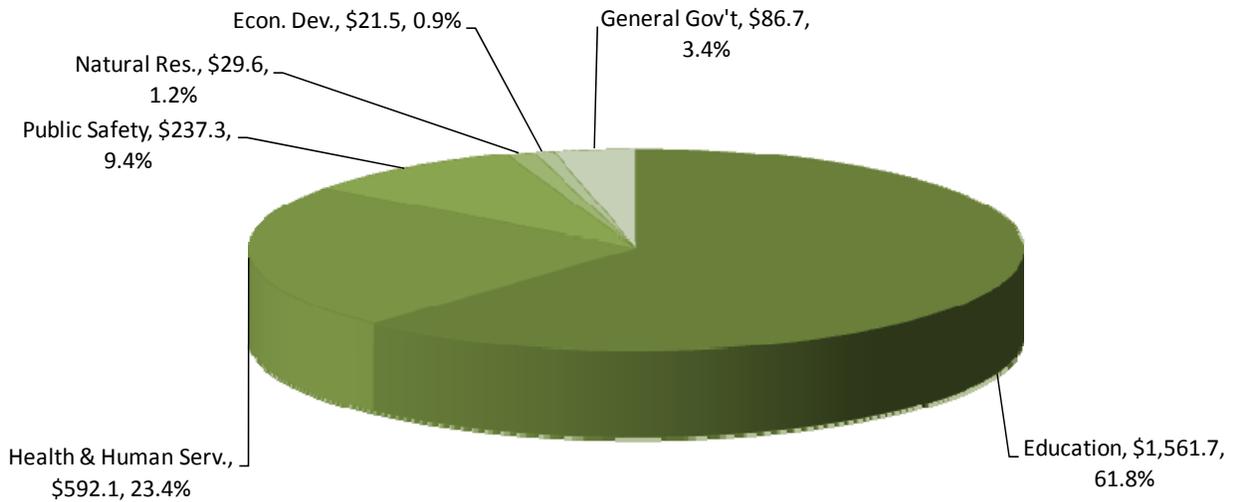


FY 2012 General Fund Appropriation Millions of Dollars (% of Total)

Net Revenue by Source - \$2,532.0 Million
(Includes \$39.4 million in carry-over funds, \$38 million in transfers from other funds, and (\$66.7) in decreased revenue adjustments)

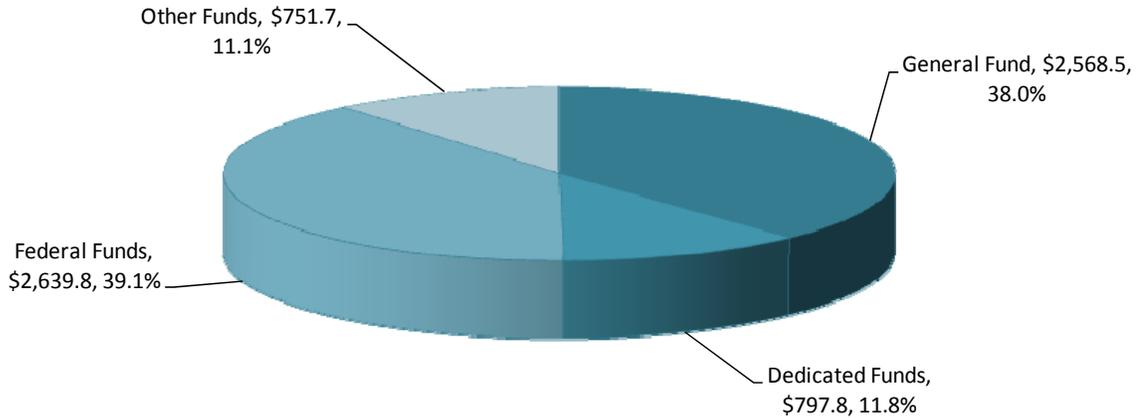


Expenditure by State Goal - \$2,528.9 Million Total

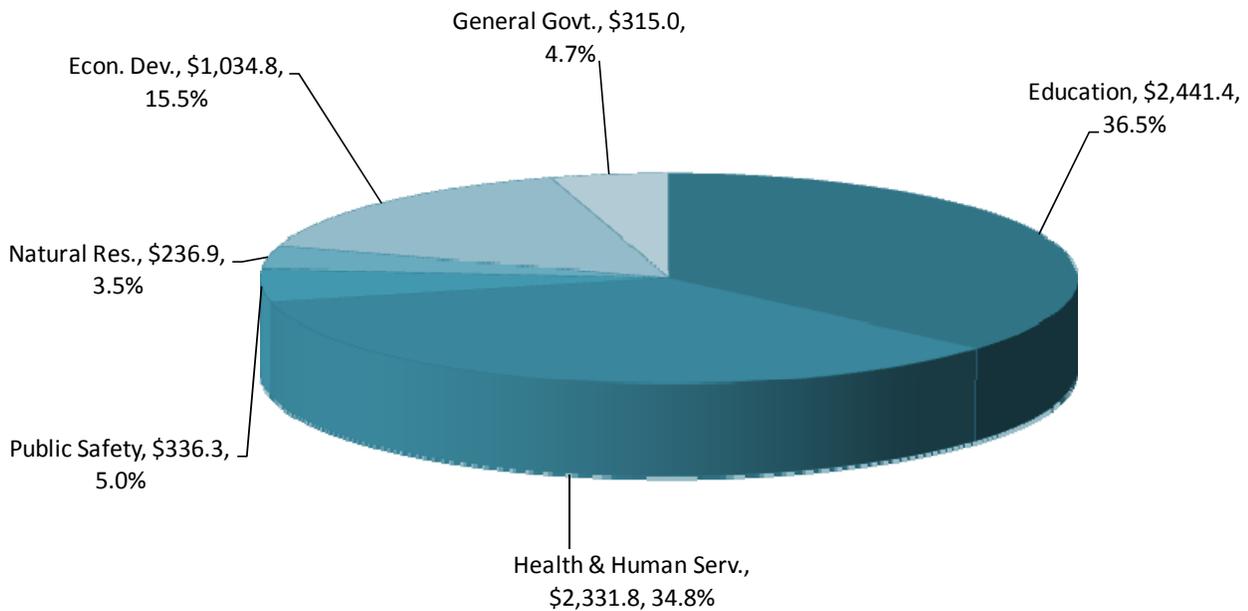


**FY 2012 Total Fund Recommendation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,757.8 Million

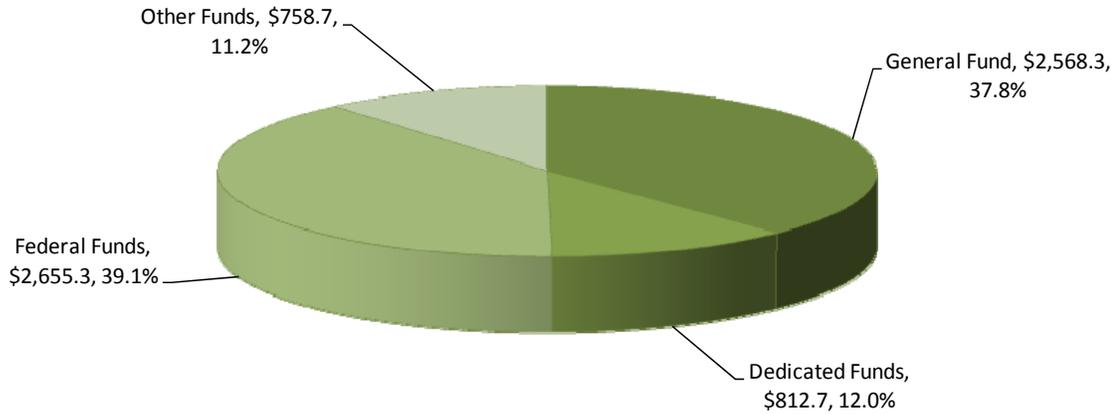


Expenditure by State Goal - \$6,696.2 Million Total

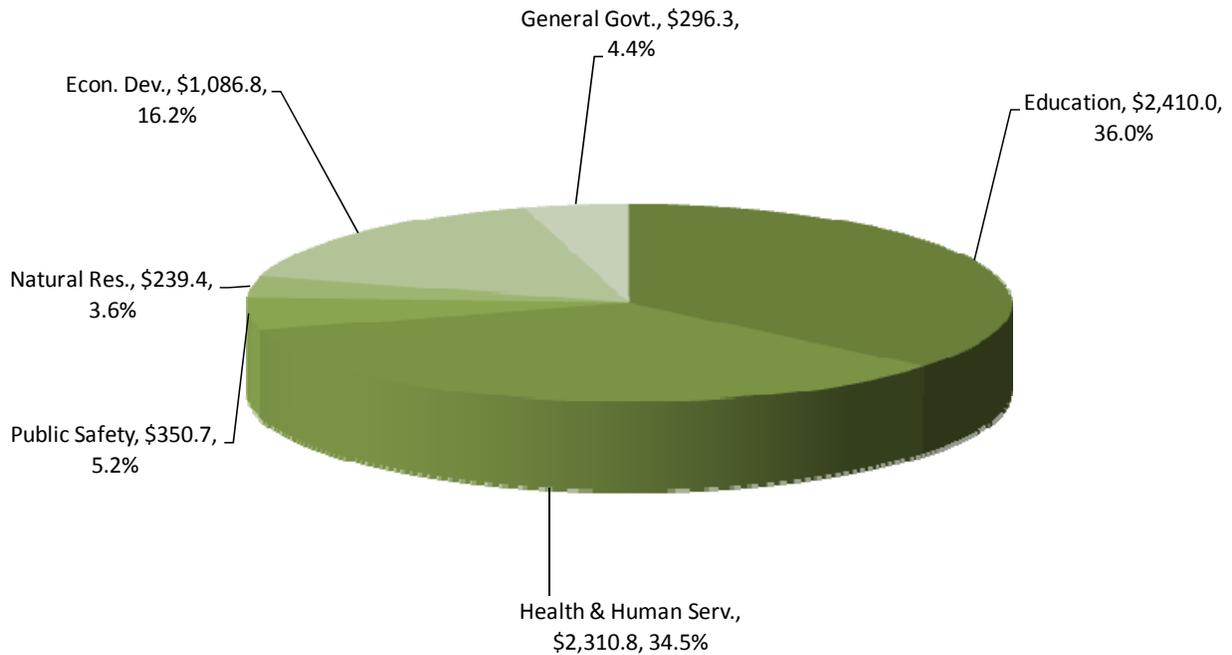


**FY 2011 Total Fund Appropriation
Millions of Dollars (% of Total)**

Net Revenue by Source - \$6,795.0 Million



Expenditure by State Goal - \$6,694.0 Million Total



Summary Tables and Graphs

Department FY 2012 Appropriation % Increase Over the FY 2011 Original Appropriation

Department	General Fund			Total Funds		
	FY 2011 App.	FY 2012 App.	% Change	FY 2011 App.	FY 2012 App.	% Change
Education:						
Public Schools	1,214,280,400	1,223,580,400	0.8%	1,840,528,500	1,819,269,300	-1.2%
Agr. Research and Extension	22,559,000	22,559,000	0.0%	27,841,400	27,841,400	0.0%
College and Universities	217,510,800	209,828,300	-3.5%	377,686,300	396,707,600	5.0%
Community Colleges	23,966,800	23,033,000	-3.9%	25,027,800	23,633,000	-5.6%
Educ., Office of State Board	2,025,200	2,108,900	4.1%	3,450,600	4,322,500	25.3%
Health Education Programs	9,960,600	10,000,900	0.4%	10,625,100	10,710,400	0.8%
Professional-Technical Educ.	47,577,400	46,511,600	-2.2%	57,908,900	56,896,100	-1.7%
Public Broadcasting	1,390,500	1,377,000	-1.0%	2,413,900	2,303,200	-4.6%
Special Programs	8,690,100	8,634,300	-0.6%	9,158,800	10,353,000	13.0%
Super. of Public Instruction	6,558,100	7,246,300	10.5%	33,631,100	34,586,400	2.8%
Vocational Rehabilitation	<u>7,198,900</u>	<u>6,795,200</u>	<u>-5.6%</u>	<u>23,172,500</u>	<u>23,430,500</u>	<u>1.1%</u>
Total Education	1,561,717,800	1,561,674,900	0.0%	2,411,444,900	2,410,053,400	-0.1%
Health & Human Services:						
Catastrophic Health Care	18,271,200	19,267,700	5.5%	21,071,200	25,067,700	19.0%
Health & Welfare, Dept.	436,335,100	564,842,800	29.5%	1,999,836,100	2,236,639,500	11.8%
Independent Living Council	102,000	96,900	-5.0%	986,800	748,000	-24.2%
Public Health Districts	<u>8,319,500</u>	<u>7,845,100</u>	<u>-5.7%</u>	<u>50,074,800</u>	<u>48,307,900</u>	<u>-3.5%</u>
Total Health & Hum. Serv.	463,027,800	592,052,500	27.9%	2,071,968,900	2,310,763,100	11.5%
Public Safety:						
Correction, Dept.	147,851,200	157,367,900	6.4%	177,704,300	191,891,600	8.0%
Judicial Branch	27,668,900	29,246,700	5.7%	43,184,100	48,289,600	11.8%
Juvenile Corrections, Dept.	32,847,200	35,763,500	8.9%	44,176,200	47,113,100	6.6%
Police, Idaho State	<u>13,663,900</u>	<u>14,889,700</u>	<u>9.0%</u>	<u>66,223,800</u>	<u>63,374,500</u>	<u>-4.3%</u>
Total Public Safety	222,031,200	237,267,800	6.9%	331,288,400	350,668,800	5.9%
Natural Resources:						
Environmental Quality, Dept.	14,278,100	13,799,400	-3.4%	69,697,200	61,455,500	-11.8%
Fish and Game, Dept.	0	0	0.0%	77,947,500	77,210,500	-0.9%
Lands, Dept.	4,106,400	3,921,400	-4.5%	45,277,500	44,329,500	-2.1%
Parks and Recreation, Dept.	1,395,700	1,308,500	-6.2%	32,866,800	36,323,400	10.5%
Water Resources, Dept.	<u>10,781,000</u>	<u>10,626,700</u>	<u>-1.4%</u>	<u>20,070,300</u>	<u>20,103,100</u>	<u>0.2%</u>
Total Natural Resources	30,561,200	29,656,000	-3.0%	245,859,300	239,422,000	-2.6%
Economic Development:						
Agriculture, Dept.	8,957,200	8,733,800	-2.5%	37,782,500	38,535,800	2.0%
Commerce, Dept.	4,143,700	3,931,300	0.0%	29,472,700	29,540,900	0.0%
Finance, Dept.	0	0	0.0%	5,564,200	6,102,800	9.7%
Industrial Commission	0	0	0.0%	17,002,400	16,936,200	-0.4%
Insurance, Dept.	0	0	0.0%	7,150,500	8,012,500	12.1%
Labor, Dept.	702,200	571,200	0.0%	345,577,000	345,912,100	0.0%
Public Utilities Commission	0	0	0.0%	5,142,600	5,090,500	-1.0%
Self-Governing Agencies	8,373,300	8,282,300	-1.1%	73,051,700	74,180,700	1.5%
Transportation Dept.	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>483,657,200</u>	<u>562,481,700</u>	<u>16.3%</u>
Total Econ. Development	22,176,400	21,518,600	-3.0%	1,004,400,800	1,086,793,200	8.2%
General Government:						
Administration, Dept.	6,949,700	6,565,700	-5.5%	60,408,200	53,364,400	-11.7%
Capital Budget	0	0	0.0%	22,987,600	21,245,400	-7.6%
Attorney General	15,777,500	15,610,700	-1.1%	17,545,200	17,937,900	2.2%
Controller, State	6,000,600	5,879,200	-2.0%	14,017,500	13,903,200	-0.8%
Governor, Office	1,869,800	1,849,400	-1.1%	1,884,800	1,849,400	-1.9%
Governor, Exec. Office	13,318,100	13,911,400	4.5%	127,131,700	134,966,200	6.2%
Legislative Branch	10,639,000	10,657,800	0.2%	12,906,700	12,120,800	-6.1%
Lieutenant Governor	135,500	134,300	-0.9%	135,500	134,300	-0.9%
Revenue and Taxation, Dept.	26,393,800	29,034,700	10.0%	32,603,500	35,413,700	8.6%
Secretary of State	1,859,200	1,838,300	-1.1%	2,229,200	1,838,300	-17.5%
Treasurer, State	<u>1,378,400</u>	<u>1,309,300</u>	<u>-5.0%</u>	<u>4,366,800</u>	<u>3,548,900</u>	<u>-18.7%</u>
Total General Government	84,321,600	86,790,800	2.9%	296,216,700	296,322,500	0.0%
State Totals	2,383,836,000	2,528,960,600	6.1%	6,361,179,000	6,694,023,000	5.2%

Summary Tables and Graphs

Department FY 2012 Revised Executive Budget to Appropriation Comparison

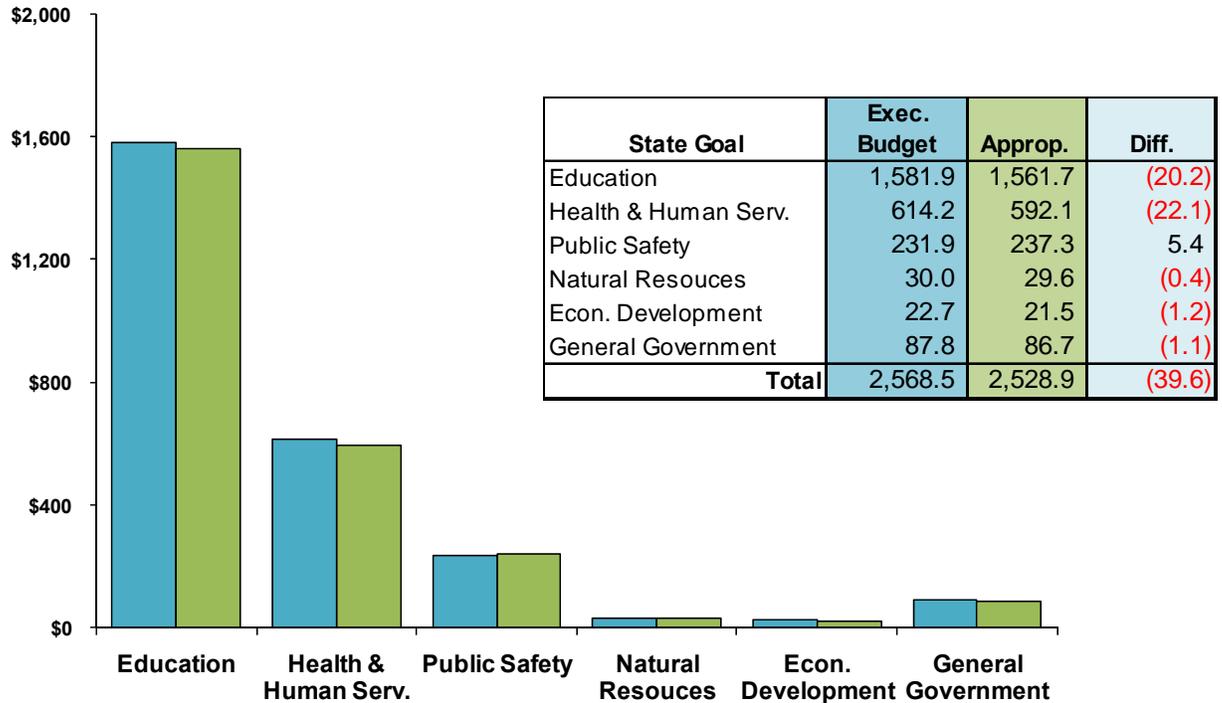
Department	General Fund			Total Funds		
	Rev. Exec. Bud.	Appropriation	Difference	Rev. Exec. Bud.	Appropriation	Difference
Education:						
Public Schools	1,235,893,600	1,223,580,400	(12,313,200)	1,843,765,100	1,819,269,300	(24,495,800)
Agr. Research and Extension	22,559,000	22,559,000	0	27,841,400	27,841,400	0
College and Universities	214,670,600	209,828,300	(4,842,300)	401,714,800	396,707,600	(5,007,200)
Community Colleges	23,553,500	23,033,000	(520,500)	24,153,500	23,633,000	(520,500)
Educ., Office of State Board	2,056,200	2,108,900	52,700	4,215,400	4,322,500	107,100
Health Education Programs	10,226,900	10,000,900	(226,000)	10,936,400	10,710,400	(226,000)
Professional-Technical Educ.	47,562,700	46,511,600	(1,051,100)	57,947,200	56,896,100	(1,051,100)
Public Broadcasting	1,333,200	1,377,000	43,800	2,259,400	2,303,200	43,800
Special Programs	9,684,700	8,634,300	(1,050,400)	10,403,400	10,353,000	(50,400)
Super. of Public Instruction	7,410,100	7,246,300	(163,800)	34,750,200	34,586,400	(163,800)
Vocational Rehabilitation	6,949,000	6,795,200	(153,800)	23,436,000	23,430,500	(5,500)
Total Education	1,581,899,500	1,561,674,900	(20,224,600)	2,441,422,800	2,410,053,400	(31,369,400)
Health & Human Services:						
Catastrophic Health Care	22,770,900	19,267,700	(3,503,200)	25,570,900	25,067,700	(503,200)
Health & Welfare, Dept.	583,266,400	564,842,800	(18,423,600)	2,257,074,300	2,236,639,500	(20,434,800)
Public Health Districts	8,022,400	7,845,100	(177,300)	750,200	48,307,900	47,557,700
Independent Living Council	99,100	96,900	(2,200)	48,485,200	748,000	(47,737,200)
Total Health & Hum. Serv.	614,158,800	592,052,500	(22,106,300)	2,331,880,600	2,310,763,100	(21,117,500)
Public Safety:						
Correction, Dept.	156,010,900	157,367,900	1,357,000	184,735,900	191,891,600	7,155,700
Judicial Branch	27,651,900	29,246,700	1,594,800	43,461,900	48,289,600	4,827,700
Juvenile Corrections, Dept.	31,731,500	35,763,500	4,032,000	43,081,100	47,113,100	4,032,000
Police, Idaho State	16,496,700	14,889,700	(1,607,000)	64,981,500	63,374,500	(1,607,000)
Total Public Safety	231,891,000	237,267,800	5,376,800	336,260,400	350,668,800	14,408,400
Natural Resources:						
Environmental Quality, Dept.	14,111,300	13,799,400	(311,900)	61,767,400	61,455,500	(311,900)
Fish and Game, Dept.	0	0	0	77,210,500	77,210,500	0
Lands, Dept.	4,010,000	3,921,400	(88,600)	44,426,100	44,329,500	(96,600)
Parks and Recreation, Dept.	1,338,100	1,308,500	(29,600)	33,417,400	36,323,400	2,906,000
Water Resources, Dept.	10,626,700	10,626,700	0	20,083,100	20,103,100	20,000
Total Natural Resources	30,086,100	29,656,000	(430,100)	236,904,500	239,422,000	2,517,500
Economic Development:						
Agriculture, Dept.	9,669,300	8,733,800	(935,500)	38,601,700	38,535,800	(65,900)
Commerce, Dept.	3,995,600	3,931,300	(64,300)	29,857,700	29,540,900	(316,800)
Finance, Dept.	0	0	0	6,102,800	6,102,800	0
Industrial Commission	0	0	0	16,936,200	16,936,200	0
Insurance, Dept.	0	0	0	10,012,500	8,012,500	(2,000,000)
Labor, Dept.	584,100	571,200	(12,900)	345,912,100	345,912,100	0
Public Utilities Commission	0	0	0	5,090,500	5,090,500	0
Self-Governing Agencies	8,448,200	8,282,300	(165,900)	74,310,600	74,180,700	(129,900)
Transportation Dept.	0	0	0	507,932,300	562,481,700	54,549,400
Total Econ. Development	22,697,200	21,518,600	(1,178,600)	1,034,756,400	1,086,793,200	52,036,800
General Government:						
Administration, Dept.	6,865,700	6,565,700	(300,000)	58,039,800	53,364,400	(4,675,400)
Capital Budget	0	0	0	25,245,400	21,245,400	(4,000,000)
Attorney General	15,610,700	15,610,700	0	17,904,800	17,937,900	33,100
Comptroller, State	5,998,200	5,879,200	(119,000)	14,022,200	13,903,200	(119,000)
Governor, Office	1,849,400	1,849,400	0	1,849,400	1,849,400	0
Governor, Exec. Office	13,640,700	13,911,400	270,700	144,126,700	134,966,200	(9,160,500)
Legislative Branch	10,764,200	10,657,800	(106,400)	12,227,200	12,120,800	(106,400)
Lieutenant Governor	134,300	134,300	0	134,300	134,300	0
Revenue and Taxation, Dept.	29,681,100	29,034,700	(646,400)	36,019,200	35,413,700	(605,500)
Secretary of State	1,878,300	1,838,300	(40,000)	1,878,300	1,838,300	(40,000)
Treasurer, State	1,364,400	1,309,300	(55,100)	3,535,100	3,548,900	13,800
Total General Government	87,787,000	86,790,800	(996,200)	314,982,400	296,322,500	(18,659,900)
State Totals	2,568,519,600	2,528,960,600	(39,559,000)	6,696,207,100	6,694,023,000	(2,184,100)

STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT (Millions)

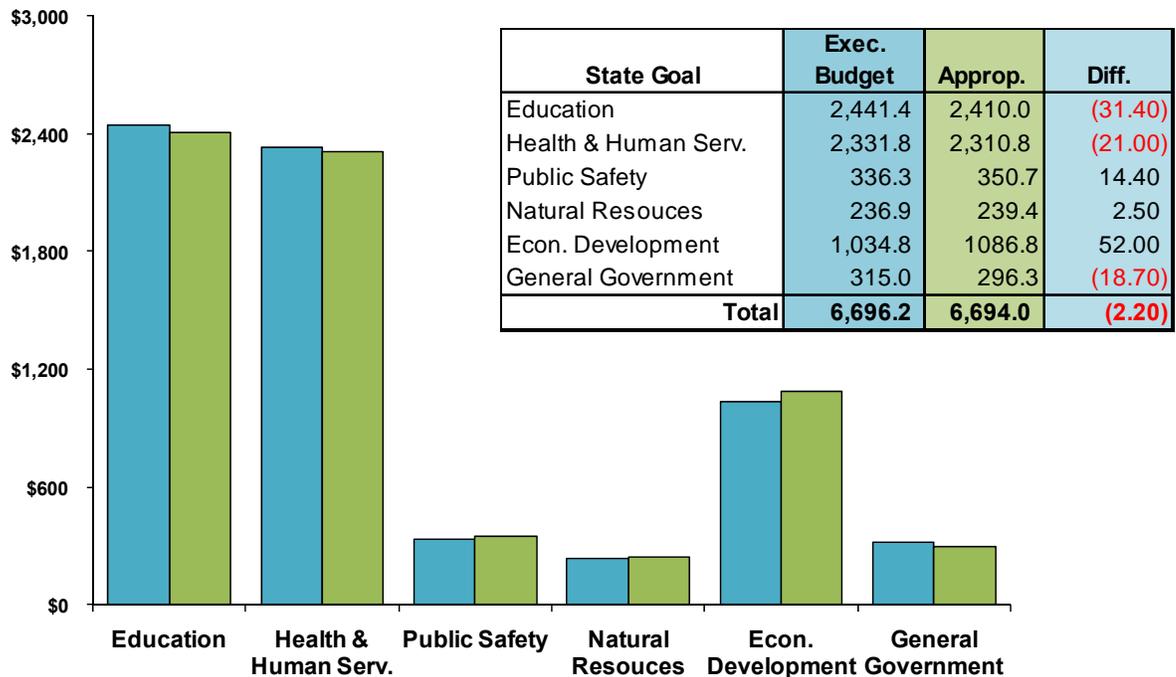
• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$140.2
Cities and Counties Liquor Surcharge	24.7
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.2</u>
Total	161.9
• Property Tax Relief:	
Circuit Breaker	15.4
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	23.9
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.3
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	5.9
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	32.8
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	10.3
Total	\$47.9
Total General Tax Revenue to Other Funds or Local Government:	\$246.8

Summary Tables and Graphs

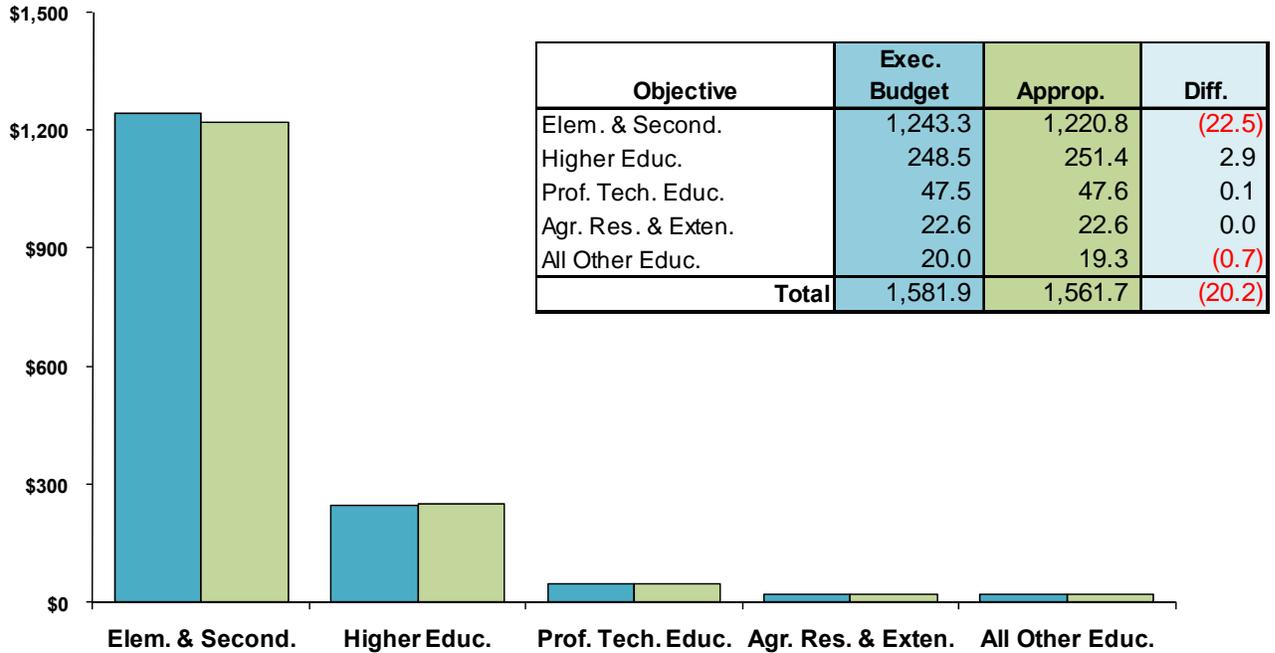
**FY 2012 General Fund Allocation by State Goal
(Compares Executive Budget to Appropriation)**



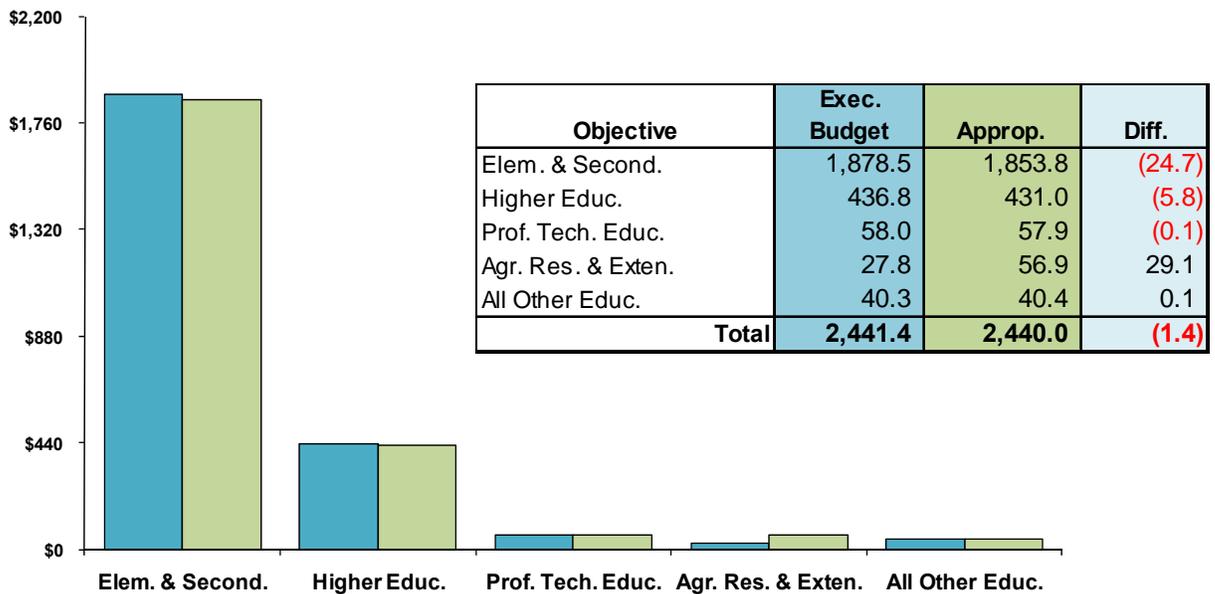
**FY 2012 Total Fund Allocation by State Goal
(Compares Executive Budget to Appropriation)**



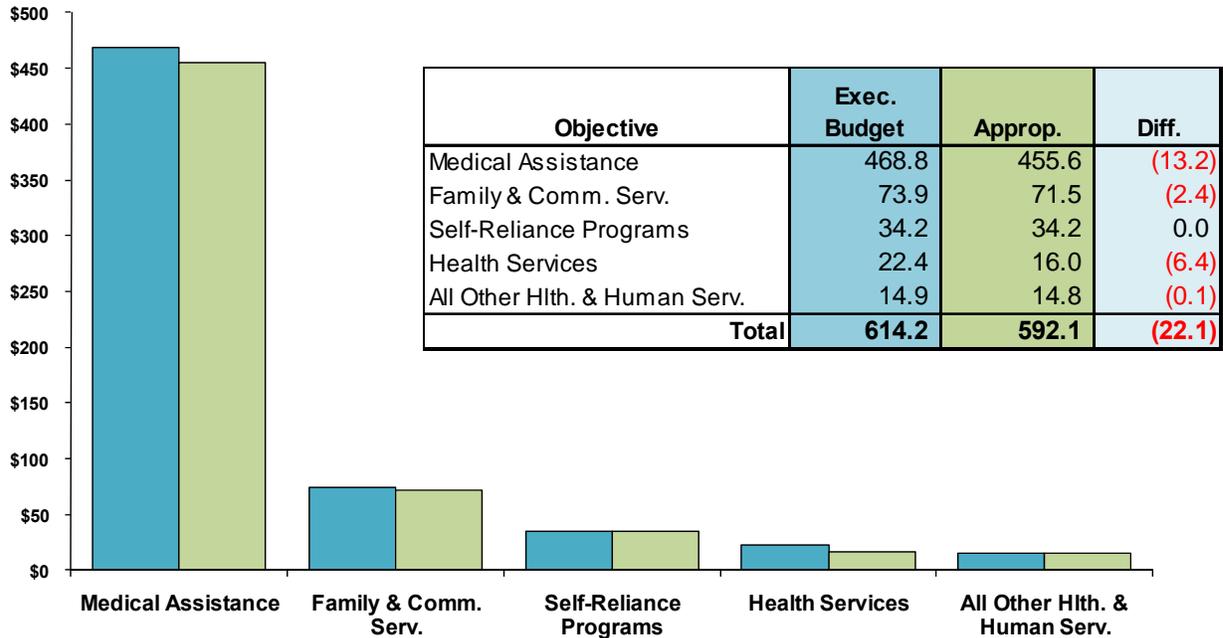
**FY 2012 General Fund Budget for Education
(Compares Executive Budget to Appropriation)**



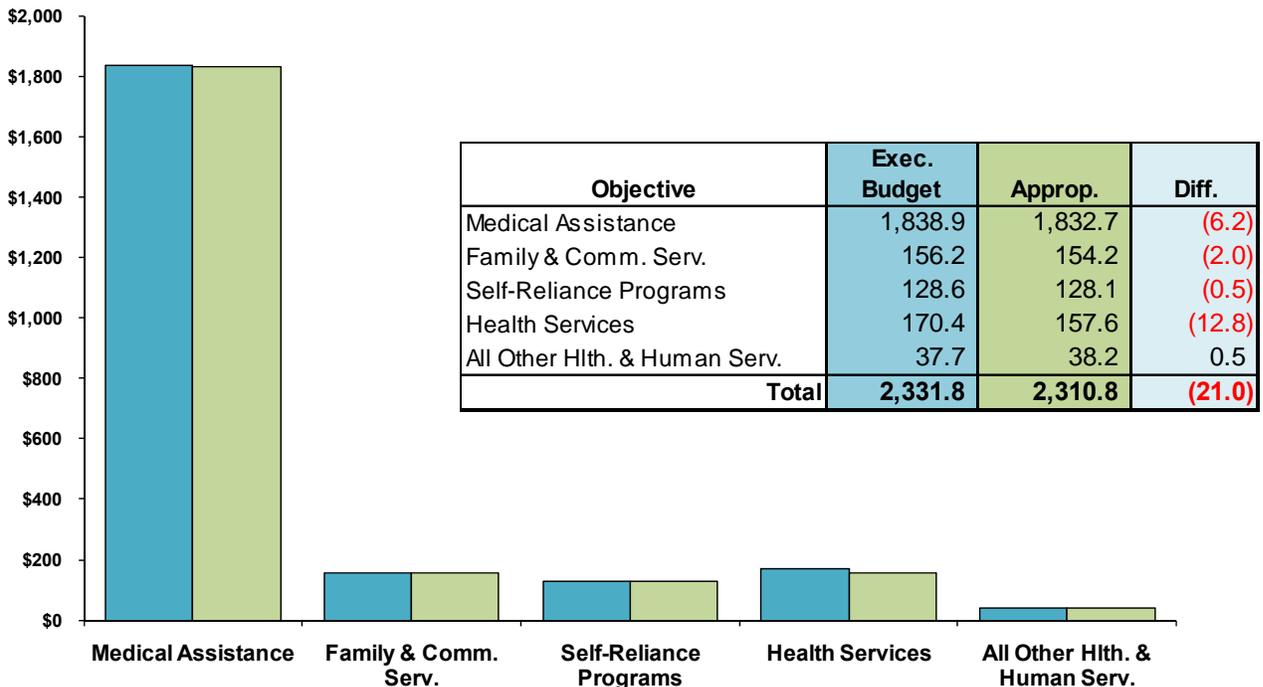
**FY 2012 Total Fund Budget for Education
(Compares Executive Budget to Appropriation)**



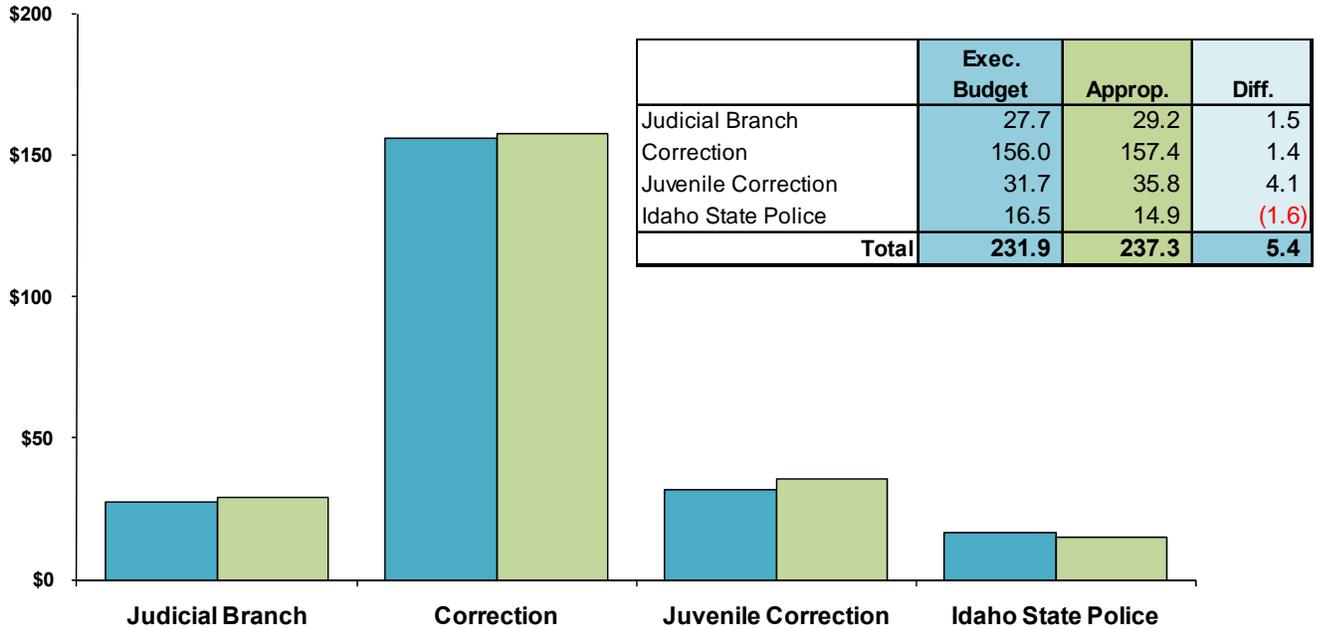
**FY 2012 General Fund Budget for Health & Human Svcs.
(Compares Executive Budget to Appropriation)**



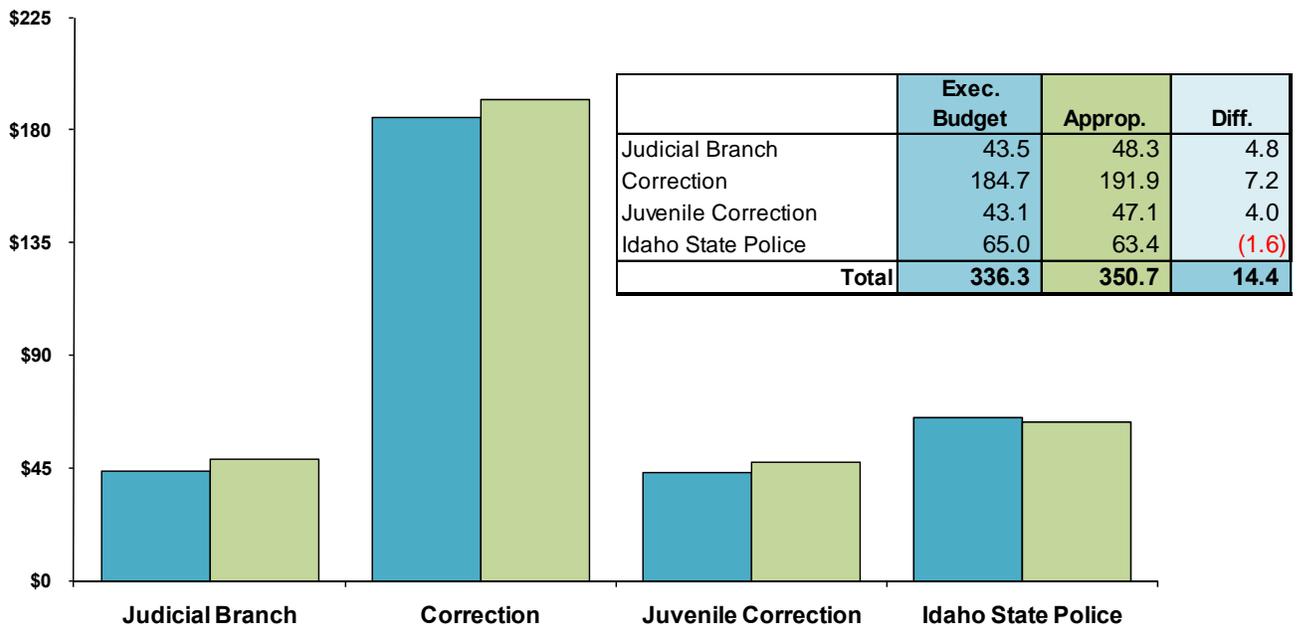
**FY 2012 Total Fund Budget for Health & Human Services
(Compares Executive Budget to Appropriation)**



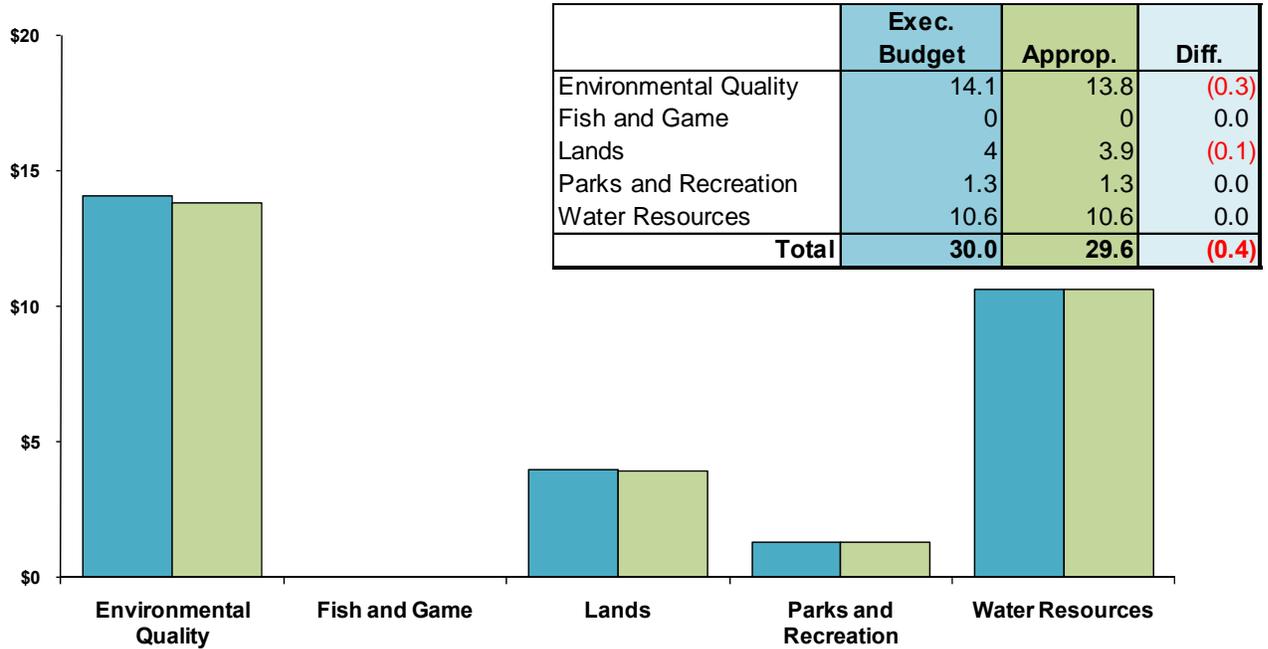
**FY 2012 General Fund Budget for Public Safety
(Compares Executive Budget to Appropriation)**



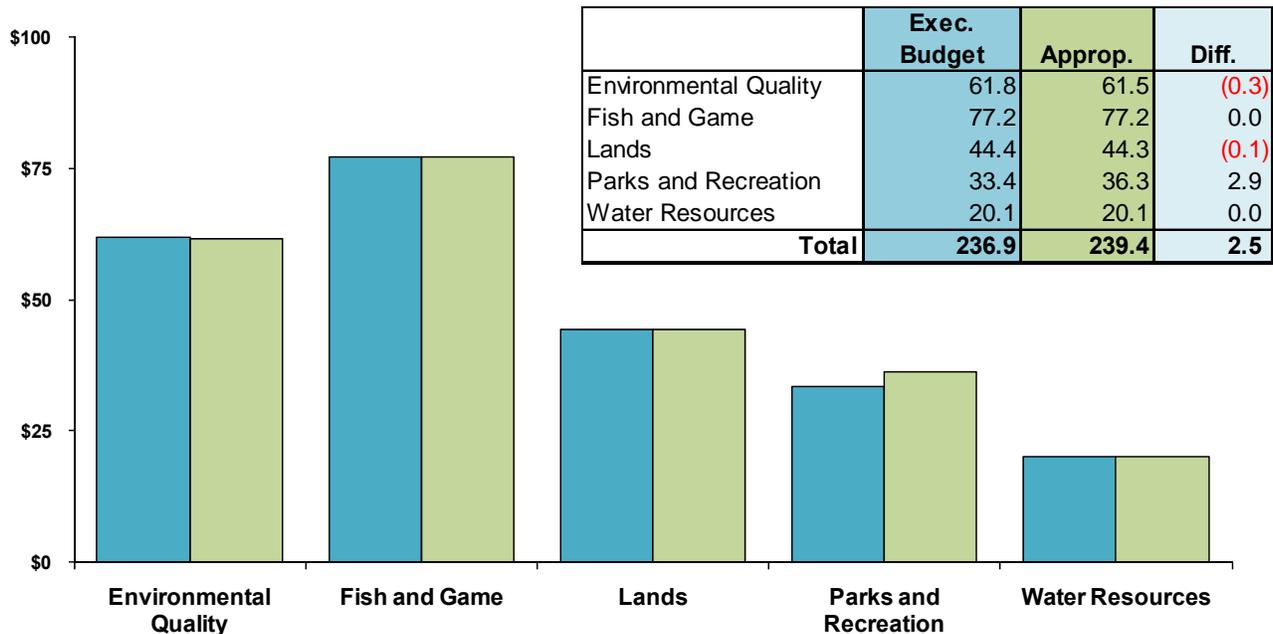
**FY 2012 Total Fund Budget for Public Safety
(Compares Executive Budget to Appropriation)**



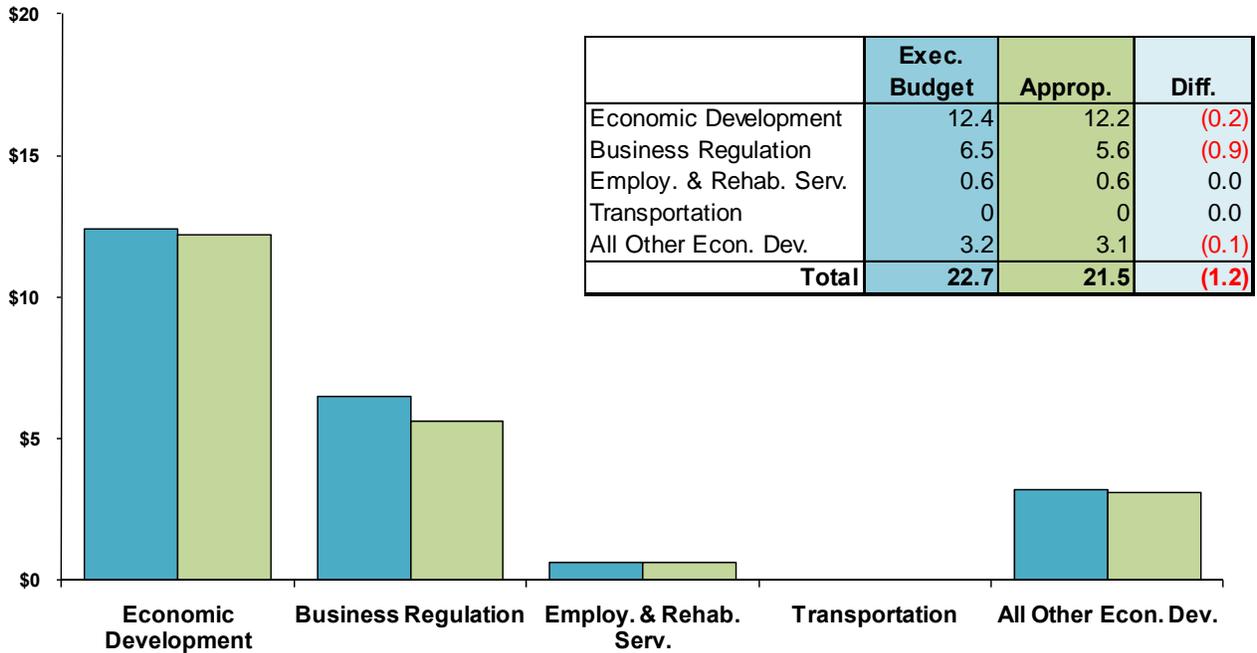
**FY 2012 General Fund Budget for Natural Resources
(Compares Executive Budget to Appropriation)**



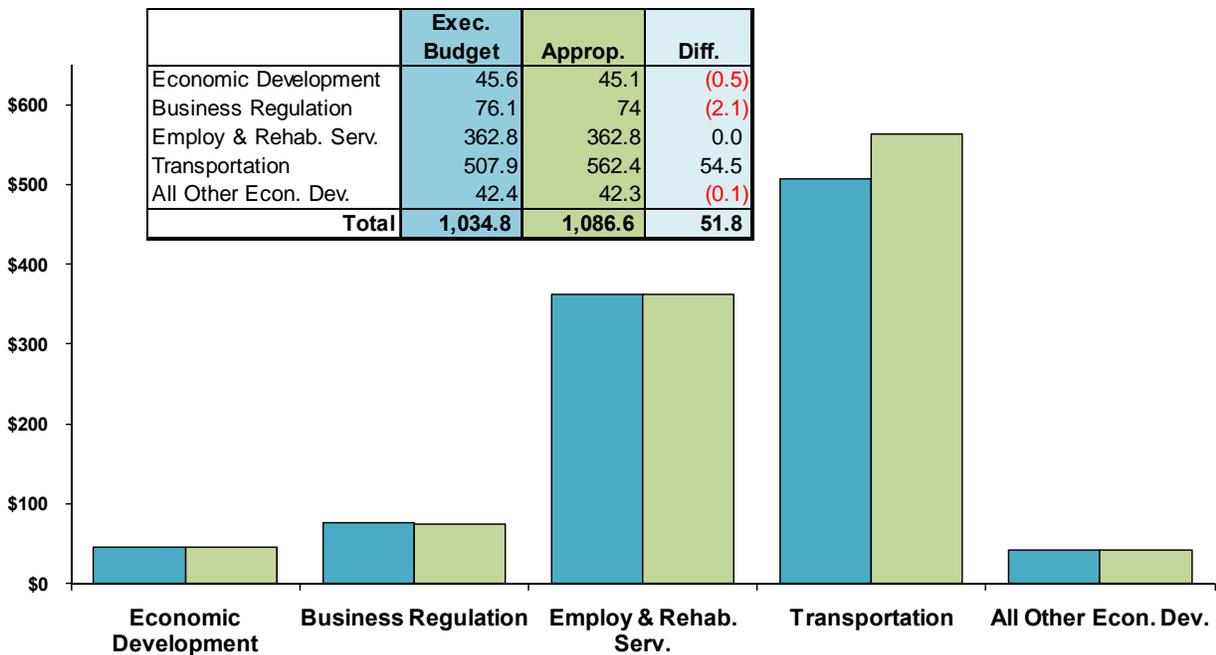
**FY 2012 Total Fund Budget for Natural Resources
(Compares Executive Budget to Appropriation)**



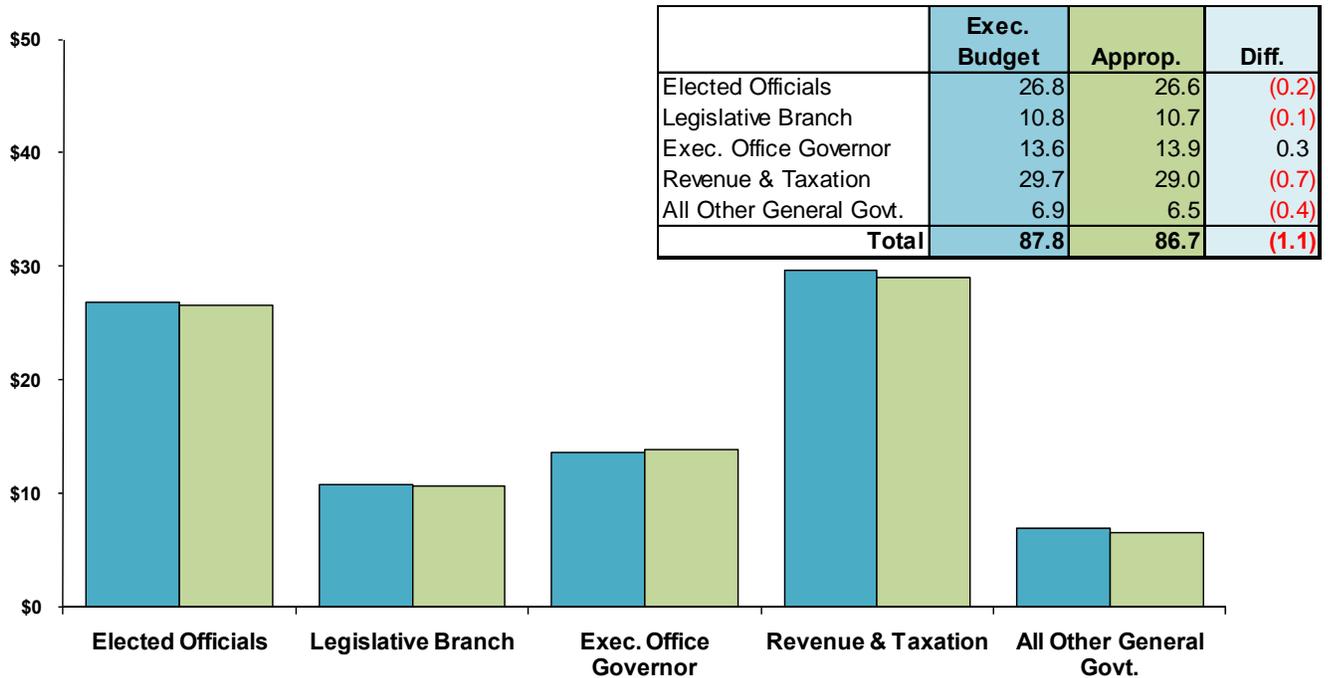
**FY 2012 General Fund Budget for Economic Dev.
(Compares Executive Budget to Appropriation)**



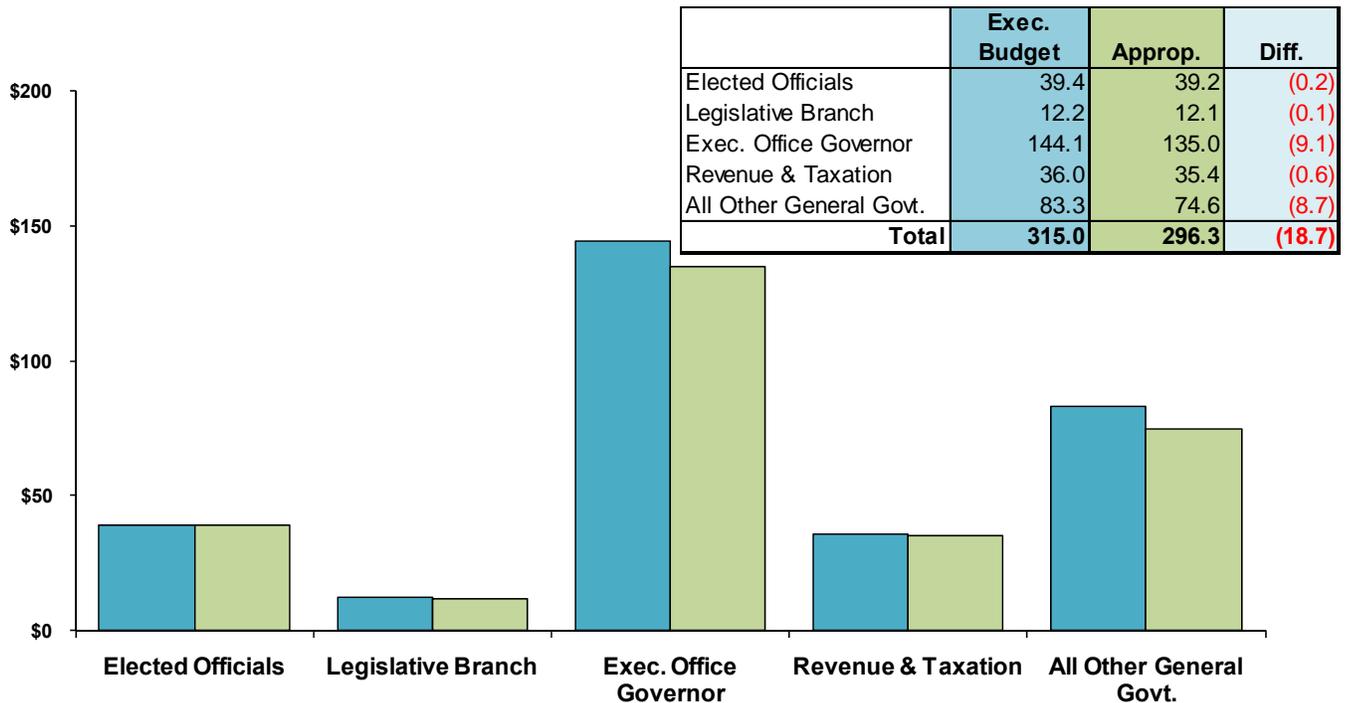
**FY 2012 Total Fund Budget for Economic Dev.
(Compares Executive Budget to Appropriation)**



**FY 2012 General Fund Budget for General Government
(Compares Executive Budget to Appropriation)**



**FY 2012 Total Fund Budget for General Government
(Compares Executive Budget to Appropriation)**

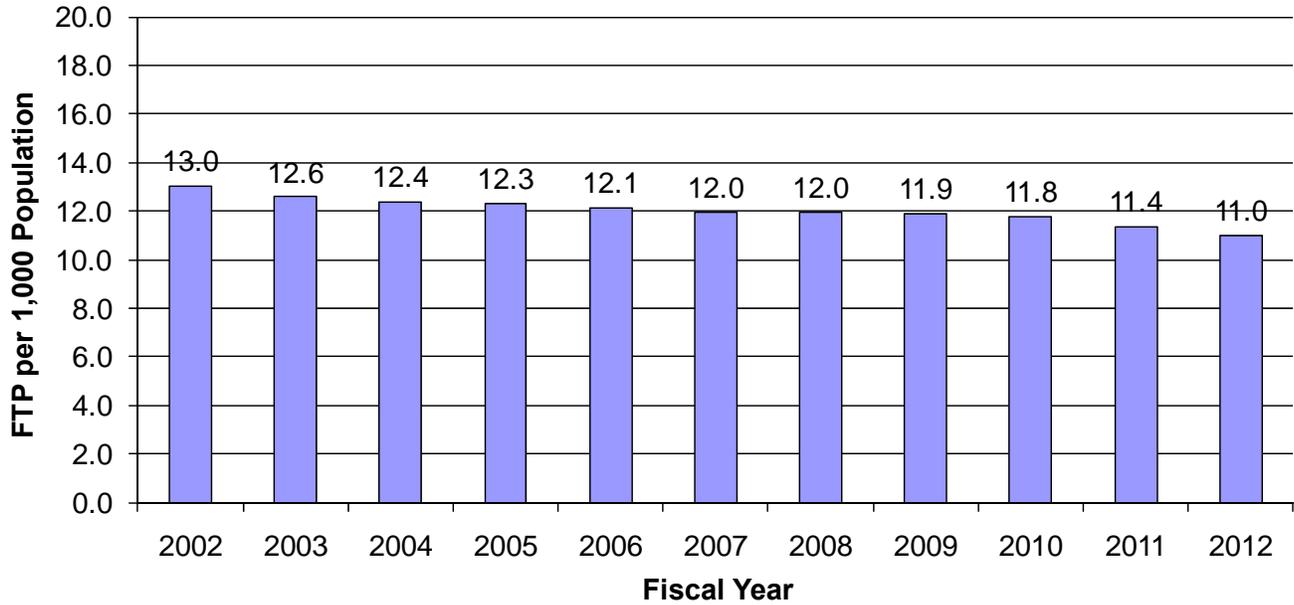


Summary Tables and Graphs

Full Time Equivalent Position (FTP) Comparison by Department

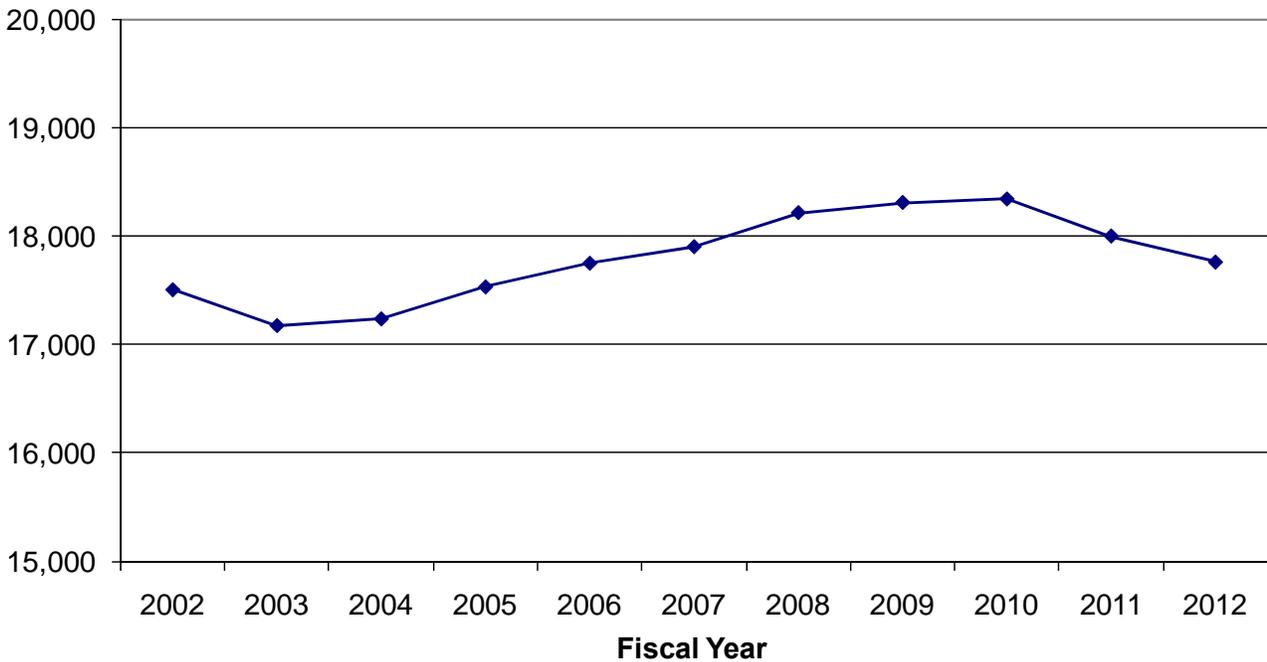
Department	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Exec. Bud.	FY 2012 Approp.	Diff. btwn EB & App.	EB Change	Approp. Change
Education:										
Agr. Research and Extension	370.46	373.01	373.05	373.05	286.44	286.44	286.44	0.00	0.00	0.00
College and Universities	3,790.95	3,854.82	3,952.00	3,927.95	3,818.63	3,833.30	3,833.30	0.00	14.67	14.67
Deaf and Blind School*	121.52	119.52	0.00	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	23.50	22.75	24.75	24.75	0.00	2.00	2.00
Health Education Programs	20.39	20.39	20.39	21.04	20.50	20.50	20.50	0.00	0.00	0.00
Historical Society*	50.36	49.02	0.00	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	0.00
Professional-Technical Educ.	539.32	550.60	547.10	549.27	521.19	521.19	521.19	0.00	0.00	0.00
Public Broadcasting	33.00	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	34.40	25.88	27.23	27.23	0.00	1.35	1.35
Super. of Public Instruction	129.00	129.00	125.00	130.00	130.00	136.00	136.00	0.00	6.00	6.00
Vocational Rehabilitation	150.00	150.00	151.00	151.00	151.00	151.00	151.00	0.00	0.00	0.00
Total Education	5,295.60	5,395.78	5,263.94	5,243.21	5,009.39	5,033.41	5,033.41	0.00	24.02	24.02
Health & Human Services:										
Health & Welfare, Dept.	3,109.66	3,118.66	3,136.66	3,140.66	3,100.41	3,097.41	2,889.90	(207.51)	(3.00)	(210.51)
Independent Living Council	3.00	4.50	4.50	8.50	6.00	6.00	6.00	0.00	0.00	0.00
Total Health & Hum. Serv.	3,112.66	3,123.16	3,141.16	3,149.16	3,106.41	3,103.41	2,895.90	(207.51)	(3.00)	(210.51)
Public Safety:										
Correction, Dept.	1,594.90	1,647.90	1,667.30	1,667.30	1,625.43	1,625.43	1,625.43	0.00	0.00	0.00
Judicial Branch	255.00	261.00	269.00	271.00	271.00	273.00	273.00	0.00	2.00	2.00
Juvenile Corrections, Dept.	354.75	361.75	406.25	406.25	391.50	391.50	391.50	0.00	0.00	0.00
Police, Idaho State	543.07	545.07	545.07	549.07	533.07	533.07	533.07	0.00	0.00	0.00
Total Public Safety	2,747.72	2,815.72	2,887.62	2,893.62	2,821.00	2,823.00	2,823.00	0.00	2.00	2.00
Natural Resources:										
Environmental Quality, Dept.	378.55	378.55	380.55	382.05	376.05	376.05	376.05	0.00	0.00	0.00
Fish and Game, Dept.	525.00	528.00	528.00	528.00	567.00	567.00	567.00	0.00	0.00	0.00
Lands, Dept.	269.61	268.61	268.61	268.61	263.47	263.47	263.47	0.00	0.00	0.00
Parks and Recreation, Dept.	171.25	171.25	173.25	175.50	153.30	153.30	153.30	0.00	0.00	0.00
Water Resources, Dept.	191.00	189.00	167.00	165.00	159.00	159.00	159.00	0.00	0.00	0.00
Total Natural Resources	1,535.41	1,535.41	1,517.41	1,519.16	1,518.82	1,518.82	1,518.82	0.00	0.00	0.00
Economic Development:										
Agriculture, Dept.	237.25	237.25	232.25	226.70	217.33	217.33	216.33	(1.00)	0.00	(1.00)
Commerce, Dept.	55.50	57.00	56.00	56.00	53.00	53.00	53.00	0.00	0.00	0.00
Finance, Dept.	51.00	52.00	52.00	54.00	54.00	61.00	61.00	0.00	7.00	7.00
Industrial Commission	139.50	139.50	141.50	141.50	138.00	138.00	138.00	0.00	0.00	0.00
Insurance, Dept.	73.00	73.00	75.00	75.00	72.00	75.00	72.00	(3.00)	3.00	0.00
Labor, Dept.	612.80	597.80	646.28	681.80	646.00	646.00	646.00	0.00	0.00	0.00
Public Utilities Commission	49.00	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	704.12	713.52	713.52	0.00	9.40	9.40
Transportation Dept.	1,833.50	1,833.50	1,833.50	1,833.50	1,826.50	1,827.50	1,827.50	0.00	1.00	1.00
Total Econ. Development	3,576.12	3,671.85	3,812.40	3,848.62	3,759.95	3,780.35	3,776.35	(4.00)	20.40	16.40
General Government:										
Administration, Dept.	177.10	155.10	156.10	158.10	151.75	150.75	150.75	0.00	(1.00)	(1.00)
Attorney General	187.15	201.15	205.15	207.15	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	96.00	0.00	0.00	0.00
Governor, Office	24.00	29.00	29.00	26.00	26.00	26.00	26.00	0.00	0.00	0.00
Governor, Exec. Office	598.81	636.01	644.01	646.15	634.15	643.15	642.15	(1.00)	9.00	8.00
Legislative Branch	80.00	81.00	81.00	81.00	81.00	81.00	78.00	(3.00)	0.00	(3.00)
Lieutenant Governor	3.00	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	402.50	450.50	450.50	0.00	48.00	48.00
Secretary of State	31.00	31.00	31.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	26.00	26.00	26.00	0.00	0.00	0.00
Total General Government	1,636.66	1,671.76	1,684.76	1,686.90	1,657.55	1,713.55	1,709.55	(4.00)	56.00	52.00
State Totals	17,904.17	18,213.68	18,307.29	18,340.67	17,873.12	17,972.54	17,757.03	(215.51)	99.42	(116.09)

**Number of State Positions (FTP) Per 1,000 State Population
FY 2002 Actual - FY 2012 Appropriation**



**Statewide Full Time Equivalent Position (FTP)
FY 2002 Actual - FY 2012 Appropriation**

Total Number of FTP



Summary Tables and Graphs

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

Fiscal Year	Economic Estimates		Unadjusted Expenditure Limit	Unadjusted Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
	Comm. Idaho Personal Income Est.	Unadjusted Percent Limit							
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,075,634	209,912
2006	39,800,000	5.3333%	2,122,653			6.0464%	2,406,475	2,190,335	216,140
2007	44,000,000	5.3333%	2,346,652	250,646	0.5696%	6.6161%	2,911,070	2,337,271	573,799
2008	48,100,000	5.3333%	2,565,317			6.6161%	3,182,329	2,738,748	443,581
2009	51,072,000	5.3333%	2,723,823			6.6161%	3,378,958	2,869,432	509,526
2010	50,464,000	5.3333%	2,691,397			6.6161%	3,338,733	2,499,341	839,392
2011	51,600,000	5.3333%	2,751,983			6.6161%	3,413,891	2,378,093	1,035,798
2012	53,300,000	5.3333%	2,842,649			6.6161%	3,526,364	2,525,819	1,000,545

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 to FY 2009 General Fund (IC 57-814)***	(12,400,000)	128,224,600	4.41%
July 2009 - June 2010 transfer to FY 2010 GF (IC 57-814) (SB 1227, HB 372)	(97,404,600)	30,820,000	1.25%
July 2010 - June 2011 transfer to FY 2011 General Fund (IC 57-814) (SB 1445)	(30,820,000)	0	0.00%
July 2011 - June 2012 transfer from FY 2012 General Fund (IC 57-814) (HCR007)**	0	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.

**HCR007 directs the State Controller not to make the transfers from the General Fund to the Budget Stabilization Fund. Based upon a revenue growth of 4.2%, this resolution would prevent \$4,511,100 in General Funds from being transferred to the Budget Stabilization Fund during FY 2012.

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	20,791,657	0	5,530,576	(1,729,866)	91,607,995
2011	91,607,995	25,900,368	0	24,058,594	(2,374,778)	139,192,179
2012	139,192,179	26,111,038	0	11,662,540	(3,950,037)	173,015,720
2013	173,015,720	26,324,170	0	14,346,563	(5,478,787)	208,207,665
2014	208,207,665	26,539,802	0	17,112,288	(7,392,079)	244,467,676
2015	244,467,676	26,757,974	0	19,985,308	(9,081,221)	282,129,738
2016	282,129,738	26,978,724	5,994,775	23,468,038	(10,821,772)	327,749,503
2017	327,749,503	27,202,092	6,761,985	27,171,809	(12,629,836)	376,255,553
2018	376,255,553	25,208,259	6,765,444	30,982,758	(14,821,513)	424,390,500
2019	424,390,500	25,467,037	6,261,074	34,746,957	(17,152,267)	473,713,301
2020	473,713,301	25,728,902	6,332,714	38,652,394	(19,545,836)	524,881,475
2021	524,881,475	25,993,902	6,398,051	42,712,577	(21,914,683)	578,071,322
2022	578,071,322	26,262,089	6,464,170	46,933,300	(24,372,400)	633,358,482
2023	633,358,482	26,533,511	6,531,084	51,320,138	(26,927,484)	690,815,731
2024	690,815,731	26,808,222	6,598,805	55,878,831	(29,583,581)	750,518,008
2025	750,518,008	27,086,274	6,667,347	60,615,308	(32,344,198)	812,542,739
TOTAL		\$ 480,908,892	\$ 74,775,450	\$ 497,453,293	\$ (240,594,896)	

*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	5,197,914	149,538	660,273	(3,247,393)	76,966,875
2011	76,966,875	6,475,092	220,800	1,756,554	(3,467,581)	81,951,740
2012	81,951,740	6,527,759	0	4,075,431	(3,627,698)	88,927,233
2013	88,927,233	6,581,042	0	4,424,047	(3,800,109)	96,132,213
2014	96,132,213	6,634,951	0	4,777,580	(4,106,012)	103,438,732
2015	103,438,732	6,689,494	0	5,134,049	(4,456,191)	110,806,085
2016	110,806,085	6,744,681	(5,994,775)	5,186,681	(4,811,309)	111,931,362
2017	111,931,362	6,800,523	(6,761,985)	5,187,265	(5,169,378)	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		\$ 293,381,256	\$ (163,988,166)	\$ 76,181,696	\$ (93,616,257)	

*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 2012 Appropriation for the Millennium Income Fund

Agency/ Organization	Description	FY 2012 Request	Committee Rec.	Governor's Rec.	Legislative Action
Dept. of Health & Welfare	Tobacco Counter Marketing/Nicotine	3,000,000	1,250,000	650,000	650,000
Dept. of Health & Welfare	Substance Abuse Early Intervention for Youth	100,000	0	0	0
Public Health Districts	Smoking Cessation Programs	500,000	560,000	250,000	250,000
Idaho Supreme Court	Youth Courts and Status Offenses	420,000	420,000	420,000	420,000
Idaho State Police	Youth Tobacco Investigations	94,000	94,000	94,000	94,000
Superintendent of Public Instruc.	School Climate Survey	60,000	0	0	0
H&W and Off. of Drug Policy	Community-Based Substance Abuse Treatment	1,859,200	1,600,000	1,859,200	0
Office of Drug Policy	Fund Shift	0	3,153,700	3,804,500	0
Dept. of Correction	Community-Based Substance Abuse Treatment	<u>0</u>	<u>3,153,700</u>	<u>3,804,500</u>	<u>5,663,700</u>
State Agency Totals		\$6,033,200	\$10,231,400	\$10,882,200	\$7,077,700
Non-Agency Proposals					
Idaho Academy of Family Physicians	TAR WARS Program	65,000	0	0	0
Idaho Meth Project	Meth Prevention and Education Program	500,000	250,000	500,000	500,000
DrugFree Idaho	Youth-focused substance abuse cessation and prevention	222,800	0	0	0
American Lung Assoc. of Idaho	Peer-led teaching model to help children understand the dangers of tobacco use	198,200	0	0	0
Boys and Girls Clubs of Idaho	METHSmart and SmartMoves	168,000	100,000	0	0
Idaho Youth Ranch	Community Based Substance Abuse Treatment	121,800	0	0	0
American Cancer Society	Provides cancer diagnostic services for women 18-29 who have no insurance coverage	<u>250,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>
Non-Agency Totals		\$1,525,800	\$500,000	\$500,000	\$500,000
Grand Totals		\$7,559,000	\$10,731,400	\$11,382,200	\$7,577,700
Amount Available		<u>\$7,577,700</u>	<u>\$7,577,700</u>	<u>\$7,577,700</u>	<u>\$7,577,700</u>
Balance Remaining		\$18,700	(\$3,153,700)	(\$3,804,500)	\$0

Summary Tables and Graphs

FY 2012 CAPITAL BUDGET: PERMANENT BUILDING FUND

	PBFAC's Request	Governor's Recom.	Legislature's Approp.
Permanent Building Fund (PBF) Revenue:			
Beginning Balance	1,581,200	1,581,200	1,581,200
Income Tax Filing Fees (\$10 per return)	6,739,800	6,739,800	6,739,800
Cigarette Tax (43.3% of net collections on first 28 cents/pack)	5,444,200	5,444,200	5,444,200
Beer Tax (33% of net collections)	1,511,500	1,511,500	1,511,500
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	0	0	0
Capitol Mall Parking Proceeds	120,000	120,000	120,000
Other Revenue (idle funds interest earnings)	420,400	420,400	420,400
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>(2,764,200)</u>	<u>(2,764,200)</u>	<u>(2,687,300)</u>
Total Revenue	35,052,900	35,052,900	35,129,800
Permanent Building Fund (PBF) Operating Budget Expenditures:			
Public Works Operating Budget	2,565,700	2,565,700	2,462,100
Existing PBF Bond Payments	<u>7,241,800</u>	<u>7,241,800</u>	<u>7,241,800</u>
Total Operating Budget	9,807,500	9,807,500	9,703,900
Permanent Building Fund Maintenance Projects:			
New Alteration and Repair Projects	16,630,400	16,630,400	16,630,400
Americans with Disabilities Act Compliance Projects	800,000	800,000	800,000
Asbestos Abatement Projects	505,000	505,000	505,000
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	18,055,400	18,055,400	18,055,400
Permanent Building Fund Construction Projects:			
Administration - Renovate Capitol Annex	2,500,000	2,500,000	1,500,000
BSU - Institute for Arts and Humanities	500,000	500,000	0
ISU - Remodel basement, College of Educ.	1,100,000	1,100,000	100,000
LSCO - Upgrade Fine Arts Building	1,700,000	1,700,000	200,000
Historical Society - Mobile shelving, Idaho History Center	890,000	890,000	890,000
Div. of Veterans Services - Idaho Veterans Cemetary	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
Total Construction Projects	7,190,000	7,190,000	3,190,000
Total FY 2012 Permanent Building Fund Capital Budget	35,052,900	35,052,900	30,949,300
Projected Ending Fund Balance	0	0	4,180,500