

# Summary Tables and Graphs

## STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Rec.
<b>General Government:</b>						
Administration, Dept.	\$8,814,700	\$8,887,900	\$8,985,900	\$9,016,600	\$8,955,100	\$63,543,500
Attorney General	13,891,400	15,042,200	15,360,300	16,064,400	17,877,900	20,061,500
Controller, State	5,046,900	5,113,400	5,145,600	6,627,500	7,013,000	7,278,800
Governor, Office	1,412,700	1,451,900	1,460,900	1,485,800	2,084,900	2,297,100
Governor, Executive Office	14,462,500	14,793,400	15,102,100	16,441,600	24,514,900	18,978,600
Legislative Branch	9,186,000	10,259,100	10,398,700	10,759,300	12,172,900	13,042,300
Lieutenant Governor	114,500	117,800	118,600	119,500	154,500	166,200
Revenue and Taxation, Dept.	24,470,700	24,847,100	24,953,200	25,199,700	27,818,700	29,788,100
Secretary of State	1,983,700	2,338,200	2,069,500	2,020,300	2,469,200	2,780,000
Treasurer, State	<u>1,186,900</u>	<u>1,249,300</u>	<u>1,223,500</u>	<u>1,249,300</u>	<u>1,695,400</u>	<u>1,757,600</u>
<b>Total General Government</b>	<b>80,570,000</b>	<b>84,100,300</b>	<b>84,818,300</b>	<b>88,984,000</b>	<b>104,756,500</b>	<b>159,693,700</b>
<b>Public Safety:</b>						
Correction, Dept.	109,000,000	110,511,000	118,566,400	143,643,600	164,793,500	184,150,800
Judicial Branch	24,474,000	25,182,500	25,535,400	27,749,100	30,184,300	34,192,600
Juvenile Corrections, Dept.	31,648,200	32,273,100	33,620,300	34,348,900	36,384,800	40,532,900
Police, Idaho State	<u>16,978,400</u>	<u>16,419,000</u>	<u>16,635,800</u>	<u>17,344,400</u>	<u>21,853,900</u>	<u>34,946,400</u>
<b>Total Public Safety</b>	<b>182,100,600</b>	<b>184,385,600</b>	<b>194,357,900</b>	<b>223,086,000</b>	<b>253,216,500</b>	<b>293,822,700</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	8,126,700	12,160,500	15,260,300	20,766,800	20,768,400	23,548,900
Health and Welfare, Dept.	375,810,800	407,551,900	457,682,300	502,370,700	544,842,800	583,579,700
Public Health Districts	9,166,300	9,488,400	9,624,600	9,809,700	10,270,900	11,040,500
Independent Living Council	<u>0</u>	<u>78,700</u>	<u>61,800</u>	<u>119,700</u>	<u>123,100</u>	<u>133,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>393,103,800</b>	<b>429,279,500</b>	<b>482,629,000</b>	<b>533,066,900</b>	<b>576,005,200</b>	<b>618,302,400</b>
<b>Education:</b>						
Agr. Research and Extension	23,816,600	24,679,100	24,993,900	26,129,000	27,665,700	28,961,600
College and Universities	218,000,000	223,366,200	228,934,100	243,726,400	264,227,700	295,506,300
Community Colleges	19,223,900	19,755,400	20,523,900	22,067,200	23,587,700	30,350,000
Deaf and Blind School	7,183,600	7,449,300	7,663,900	7,694,100	8,105,300	8,696,700
Educ., Office of State Board	5,067,500	4,097,100	4,584,900	4,764,600	10,820,700	5,184,100
Health Education Programs	7,525,700	7,846,100	8,380,300	8,800,000	9,180,700	9,655,700
Historical Society	1,923,700	1,961,600	2,200,000	2,375,900	2,972,200	3,588,300
Libraries, Idaho Comm. for	2,418,600	2,537,100	2,594,700	2,663,900	2,879,800	3,490,200
Professional-Technical Educ.	44,219,700	45,691,600	46,583,100	48,714,300	51,595,000	55,148,600
Public Broadcasting	1,528,200	1,586,700	1,586,800	1,658,600	3,279,900	3,914,100
Public Schools	943,000,800	964,706,500	987,110,000	1,040,941,300	1,367,363,800	1,439,941,100
Special Programs	9,628,300	9,717,600	9,759,000	9,971,800	12,095,800	60,278,700
Super. of Public Instruction	5,130,900	5,211,000	5,249,300	5,422,500	5,621,500	8,389,900
Vocational Rehabilitation	<u>3,673,000</u>	<u>7,659,900</u>	<u>7,722,600</u>	<u>8,113,600</u>	<u>8,353,000</u>	<u>8,614,200</u>
<b>Total Education</b>	<b>1,292,340,500</b>	<b>1,326,265,200</b>	<b>1,357,886,500</b>	<b>1,433,043,200</b>	<b>1,797,748,800</b>	<b>1,961,719,500</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,357,400	9,497,600	9,962,800	10,727,100	20,533,300	22,190,400
Commerce, Dept.	6,242,500	7,435,100	7,040,900	8,331,100	7,906,800	9,583,600
Labor, Dept.	435,800	442,000	554,300	567,600	753,800	810,800
Self-Governing Agencies	<u>3,421,700</u>	<u>3,443,900</u>	<u>4,588,300</u>	<u>3,757,300</u>	<u>3,941,200</u>	<u>4,632,800</u>
<b>Total Econ. Development</b>	<b>19,457,400</b>	<b>20,818,600</b>	<b>22,146,300</b>	<b>23,383,100</b>	<b>33,135,100</b>	<b>37,217,600</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,146,000	15,146,000	15,706,700	16,247,000	17,402,600	19,464,800
Lands, Dept.	4,773,000	4,809,800	4,696,200	4,769,100	5,634,500	5,821,600
Parks and Recreation, Dept.	6,642,500	6,819,300	6,963,600	7,144,300	17,650,400	17,250,000
Water Resources, Dept.	<u>9,919,200</u>	<u>10,514,000</u>	<u>11,723,800</u>	<u>13,354,200</u>	<u>15,124,800</u>	<u>13,972,000</u>
<b>Total Natural Resources</b>	<b>36,480,700</b>	<b>37,289,100</b>	<b>39,090,300</b>	<b>41,514,600</b>	<b>55,812,300</b>	<b>56,508,400</b>
<b>State Totals</b>	<b>2,004,053,000</b>	<b>2,082,138,300</b>	<b>2,180,928,300</b>	<b>2,343,077,800</b>	<b>2,820,674,400</b>	<b>3,127,264,300</b>

## Summary Tables and Graphs

### STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Rec.
<b>General Government:</b>						
Administration, Dept.	\$31,547,000	\$39,065,700	\$38,809,700	\$45,482,500	\$59,241,500	\$113,196,000
Attorney General	14,671,500	15,194,300	15,987,300	16,371,900	18,622,800	21,184,300
Capital Budget	28,993,400	21,337,700	21,058,900	52,428,300	137,974,000	130,965,800
Controller, State	10,925,100	11,070,600	11,831,400	13,192,100	13,480,100	16,130,500
Governor, Office	2,061,500	1,615,500	1,681,600	1,677,600	2,271,900	2,498,000
Governor, Executive Office	64,079,700	87,611,700	93,583,100	107,937,100	131,316,300	121,080,500
Legislative Branch	10,328,000	11,431,900	11,759,900	13,359,700	13,953,800	14,915,900
Lieutenant Governor	114,500	117,800	121,600	119,500	154,500	166,200
Revenue and Taxation, Dept.	29,690,000	30,700,400	33,450,200	32,997,000	34,461,600	36,737,500
Secretary of State	1,983,700	2,338,200	2,125,800	2,487,100	2,469,200	2,780,000
Treasurer, State	<u>1,997,300</u>	<u>1,975,300</u>	<u>1,844,300</u>	<u>1,990,100</u>	<u>2,664,300</u>	<u>4,068,400</u>
<b>Total General Govt.</b>	<b>196,391,700</b>	<b>222,459,100</b>	<b>232,253,800</b>	<b>288,042,900</b>	<b>416,610,000</b>	<b>463,723,100</b>
<b>Public Safety:</b>						
Correction, Dept.	133,024,800	135,323,400	147,545,500	171,512,400	192,676,500	214,020,300
Judicial Branch	29,065,000	30,626,300	33,986,300	37,029,500	40,352,500	45,710,100
Juvenile Corrections, Dept.	44,205,500	44,785,400	44,970,700	46,028,800	47,412,600	51,280,700
Police, Idaho State	<u>50,224,400</u>	<u>51,509,100</u>	<u>53,816,300</u>	<u>56,307,500</u>	<u>60,598,200</u>	<u>68,138,200</u>
<b>Total Public Safety</b>	<b>256,519,700</b>	<b>262,244,200</b>	<b>280,318,800</b>	<b>310,878,200</b>	<b>341,039,800</b>	<b>379,149,300</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,761,700	14,610,500	17,485,300	22,991,800	22,993,400	25,773,900
Health and Welfare, Dept.	1,292,289,600	1,431,833,800	1,597,574,000	1,688,045,100	1,756,936,300	1,890,430,100
Public Health Districts	46,172,700	47,642,900	50,597,700	52,936,900	55,534,900	56,304,500
Independent Living Council	<u>0</u>	<u>302,200</u>	<u>66,900</u>	<u>121,200</u>	<u>507,400</u>	<u>541,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,349,224,000</b>	<b>1,494,389,400</b>	<b>1,665,723,900</b>	<b>1,764,095,000</b>	<b>1,835,972,000</b>	<b>1,973,049,600</b>
<b>Education:</b>						
Agr. Research and Extension	28,734,100	29,596,600	30,714,200	31,050,400	32,687,600	34,301,700
College and Universities	327,172,400	341,294,500	354,361,400	377,261,000	399,011,800	432,114,600
Community Colleges	42,676,700	46,292,000	50,340,400	56,069,400	56,941,500	74,836,700
Deaf and Blind School	7,615,300	7,818,000	8,097,800	8,217,400	8,431,400	9,040,300
Educ., Office of State Board	5,346,600	9,460,800	11,713,500	11,971,200	19,882,700	14,049,400
Health Education Programs	7,817,000	8,162,700	8,877,600	9,265,500	10,125,700	10,249,200
Historical Society	3,781,300	3,746,300	4,422,400	5,070,100	5,365,700	5,958,900
Libraries, Idaho Comm. for	3,575,900	3,972,500	4,212,000	4,353,800	4,465,900	5,091,900
Professional-Technical Educ.	52,580,800	53,820,400	56,355,100	59,000,200	60,215,700	66,167,400
Public Broadcasting	2,348,400	2,441,300	3,043,900	4,114,400	4,229,100	4,950,300
Public Schools	1,493,316,000	1,523,170,600	1,578,717,600	1,710,485,100	1,850,555,400	1,917,403,800
Special Programs	9,864,300	10,157,600	10,256,500	10,487,300	12,535,800	60,718,700
Super. of Public Instruction	15,214,300	19,406,400	16,951,200	25,571,300	26,149,000	26,976,100
Vocational Rehabilitation	<u>17,445,300</u>	<u>21,931,400</u>	<u>22,566,600</u>	<u>24,878,300</u>	<u>24,675,300</u>	<u>25,565,800</u>
<b>Total Education</b>	<b>2,017,488,400</b>	<b>2,081,271,100</b>	<b>2,160,630,200</b>	<b>2,337,795,400</b>	<b>2,515,272,600</b>	<b>2,687,424,800</b>
<b>Economic Development:</b>						
Agriculture, Dept.	30,985,900	31,718,200	36,889,200	41,164,100	47,284,600	49,934,700
Commerce, Dept.	28,851,700	30,301,500	30,036,600	39,670,100	47,771,000	34,246,900
Finance, Dept.	3,443,800	3,637,100	4,290,100	4,805,200	5,139,800	5,619,900
Industrial Commission	13,120,400	13,818,100	14,222,200	14,866,000	14,900,800	16,187,500
Insurance, Dept.	6,012,800	6,251,200	7,012,900	7,335,800	7,319,600	7,846,900
Labor, Dept.	230,784,400	253,096,700	260,221,500	228,849,300	179,705,400	182,996,000
Public Utilities Commission	4,581,800	4,581,900	4,708,400	4,545,300	4,944,400	5,336,000
Self-Governing Agencies	45,164,900	48,318,500	52,031,600	56,951,100	71,362,800	74,826,800
Transportation Dept.	<u>429,801,500</u>	<u>425,910,300</u>	<u>476,325,600</u>	<u>502,015,500</u>	<u>495,735,300</u>	<u>503,401,700</u>
<b>Total Econ. Development</b>	<b>792,747,200</b>	<b>817,633,500</b>	<b>885,738,100</b>	<b>900,202,400</b>	<b>874,163,700</b>	<b>880,396,400</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	41,726,800	49,556,400	53,212,700	53,816,800	60,850,400	63,766,600
Fish and Game, Dept.	72,689,600	75,456,700	75,119,200	74,129,000	74,067,600	77,520,200
Lands, Dept.	35,074,800	37,287,900	38,881,400	38,414,100	40,370,700	45,247,400
Parks and Recreation, Dept.	31,801,900	35,393,900	35,693,900	38,558,000	43,763,900	47,674,300
Water Resources, Dept.	<u>20,472,600</u>	<u>21,475,800</u>	<u>23,807,500</u>	<u>24,751,900</u>	<u>26,785,600</u>	<u>21,165,600</u>
<b>Total Natural Resources</b>	<b>201,765,700</b>	<b>219,170,700</b>	<b>226,714,700</b>	<b>229,669,800</b>	<b>245,838,200</b>	<b>255,374,100</b>
<b>State Totals</b>	<b>4,814,136,700</b>	<b>5,097,168,000</b>	<b>5,451,379,500</b>	<b>5,830,683,700</b>	<b>6,228,896,300</b>	<b>6,639,117,300</b>

# Summary Tables and Graphs

## PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009 Rec.
<b>General Government:</b>						
Administration, Dept.	0.4%	0.4%	0.4%	0.4%	0.3%	2.0%
Attorney General	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%
Controller, State	0.3%	0.2%	0.2%	0.3%	0.2%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.7%	0.7%	0.9%	0.6%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.4%	0.4%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.2%	1.2%	1.1%	1.1%	1.0%	1.0%
Secretary of State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Treasurer, State	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
<b>Total General Government</b>	<b>4.0%</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.8%</b>	<b>3.7%</b>	<b>5.1%</b>
<b>Public Safety:</b>						
Correction, Dept.	5.4%	5.3%	5.4%	6.1%	5.8%	5.9%
Judicial Branch	1.2%	1.2%	1.2%	1.2%	1.1%	1.1%
Juvenile Corrections, Dept.	1.6%	1.5%	1.5%	1.5%	1.3%	1.3%
Police, Idaho State	0.8%	0.8%	0.8%	0.7%	0.8%	1.1%
<b>Total Public Safety</b>	<b>9.1%</b>	<b>8.9%</b>	<b>8.9%</b>	<b>9.5%</b>	<b>9.0%</b>	<b>9.4%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.4%	0.6%	0.7%	0.9%	0.7%	0.8%
Health and Welfare, Dept.	18.8%	19.6%	21.0%	21.4%	19.3%	18.7%
Public Health Districts	0.5%	0.5%	0.4%	0.4%	0.4%	0.4%
Independent Living Council	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total Health &amp; Hum. Serv.</b>	<b>19.6%</b>	<b>20.6%</b>	<b>22.1%</b>	<b>22.8%</b>	<b>20.4%</b>	<b>19.8%</b>
<b>Education:</b>						
Agr. Research and Extension	1.2%	1.2%	1.1%	1.1%	1.0%	0.9%
College and Universities	10.9%	10.7%	10.5%	10.4%	9.4%	9.4%
Community Colleges	1.0%	0.9%	0.9%	0.9%	0.8%	1.0%
Deaf and Blind School	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%
Educ., Office of State Board	0.3%	0.2%	0.2%	0.2%	0.4%	0.2%
Health Education Programs	0.4%	0.4%	0.4%	0.4%	0.3%	0.3%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Libraries, Idaho Comm. for	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.2%	2.2%	2.1%	2.1%	1.8%	1.8%
Public Broadcasting	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Public Schools	47.1%	46.3%	45.3%	44.4%	48.5%	46.0%
Special Programs	0.5%	0.5%	0.4%	0.4%	0.4%	1.9%
Super. of Public Instruction	0.3%	0.3%	0.2%	0.2%	0.2%	0.3%
Vocational Rehabilitation	0.2%	0.4%	0.4%	0.3%	0.3%	0.3%
<b>Total Education</b>	<b>64.5%</b>	<b>63.7%</b>	<b>62.3%</b>	<b>61.2%</b>	<b>63.7%</b>	<b>62.7%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.5%	0.5%	0.5%	0.5%	0.7%	0.7%
Commerce, Dept.	0.3%	0.4%	0.3%	0.4%	0.3%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
<b>Total Econ. Development</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.2%</b>	<b>1.2%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%
Lands, Dept.	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.3%	0.3%	0.3%	0.3%	0.6%	0.6%
Water Resources, Dept.	0.5%	0.5%	0.5%	0.6%	0.5%	0.4%
<b>Total Natural Resources</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>1.8%</b>	<b>2.0%</b>	<b>1.8%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

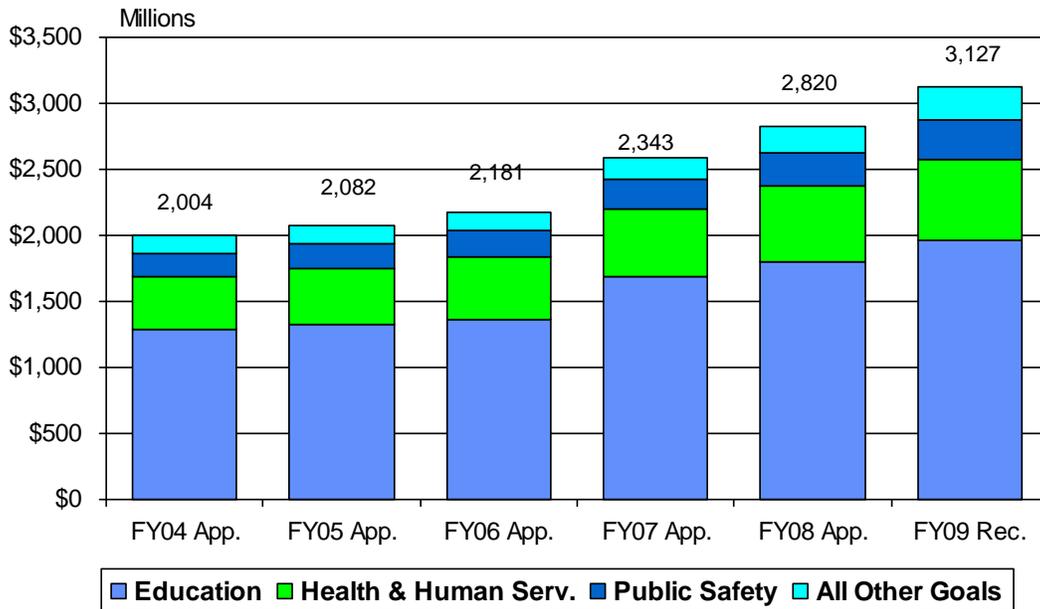
## Summary Tables and Graphs

### FY 2008/2009 GENERAL FUND ONGOING AND ONE-TIME DISTRIBUTION

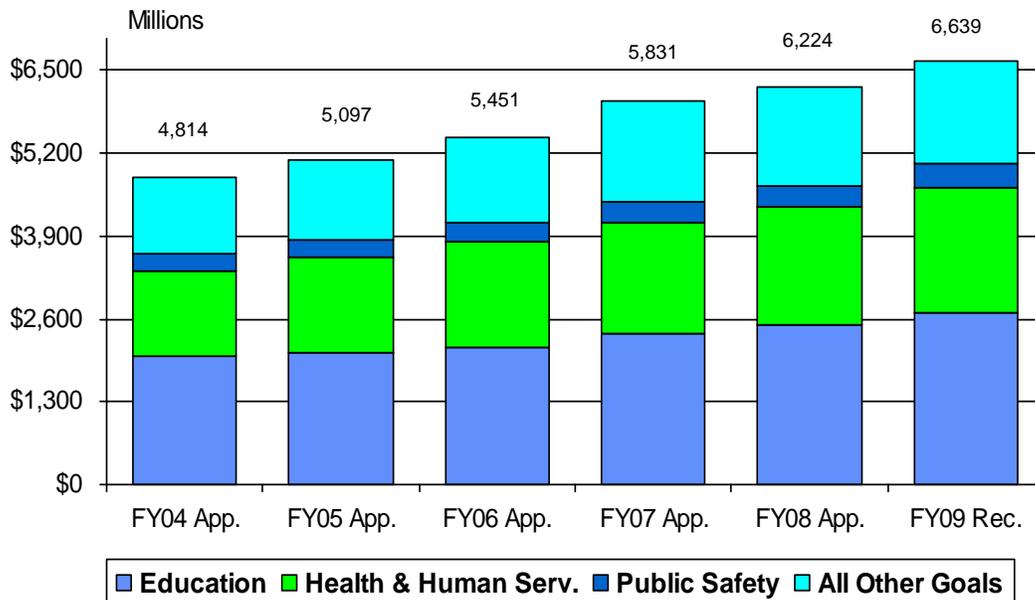
Department	FY 2008 Original Appropriation			FY 2009 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
<b>General Government:</b>						
Administration, Dept.	\$8,925,100	\$30,000	\$8,955,100	\$4,042,000	\$59,501,500	\$63,543,500
Attorney General	17,744,900	133,000	17,877,900	19,720,000	341,500	20,061,500
Controller, State	6,683,600	329,400	7,013,000	6,935,400	343,400	7,278,800
Governor, Office	2,084,900	0	2,084,900	2,288,100	9,000	2,297,100
Governor, Executive Office	16,783,100	7,731,800	24,514,900	18,133,400	845,200	18,978,600
Legislative Branch	11,895,400	277,500	12,172,900	12,838,200	204,100	13,042,300
Lieutenant Governor	154,500	0	154,500	166,200	0	166,200
Revenue and Taxation, Dept.	26,788,900	1,029,800	27,818,700	28,672,000	1,116,100	29,788,100
Secretary of State	2,118,200	351,000	2,469,200	2,264,200	515,800	2,780,000
Treasurer, State	<u>1,657,600</u>	<u>37,800</u>	<u>1,695,400</u>	<u>1,754,800</u>	<u>2,800</u>	<u>1,757,600</u>
<b>Total General Government</b>	<b>94,836,200</b>	<b>9,920,300</b>	<b>104,756,500</b>	<b>96,814,300</b>	<b>62,879,400</b>	<b>159,693,700</b>
<b>Public Safety:</b>						
Correction, Dept.	162,911,400	1,882,100	164,793,500	181,404,400	2,746,400	184,150,800
Judicial Branch	30,028,200	156,100	30,184,300	34,016,100	176,500	34,192,600
Juvenile Corrections, Dept.	36,235,800	149,000	36,384,800	40,391,500	141,400	40,532,900
Police, Idaho State	<u>18,489,900</u>	<u>3,364,000</u>	21,853,900	<u>29,338,700</u>	<u>5,607,700</u>	<u>34,946,400</u>
<b>Total Public Safety</b>	<b>247,665,300</b>	<b>5,551,200</b>	<b>253,216,500</b>	<b>285,150,700</b>	<b>8,672,000</b>	<b>293,822,700</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	20,768,400	0	20,768,400	23,548,900	0	23,548,900
Health and Welfare, Dept.	534,996,500	9,846,300	544,842,800	548,661,900	34,917,800	583,579,700
Public Health Districts	10,270,900	0	10,270,900	11,040,500	0	11,040,500
Independent Living Council	<u>123,100</u>	<u>0</u>	123,100	<u>130,900</u>	<u>2,400</u>	<u>133,300</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>566,158,900</b>	<b>9,846,300</b>	<b>576,005,200</b>	<b>583,382,200</b>	<b>34,920,200</b>	<b>618,302,400</b>
<b>Education:</b>						
Agr. Research and Extension	27,165,700	500,000	27,665,700	28,961,600	0	28,961,600
College and Universities	259,296,600	4,931,100	264,227,700	283,869,900	11,636,400	295,506,300
Community Colleges	23,450,000	137,700	23,587,700	29,974,200	375,800	30,350,000
Deaf and Blind School	7,983,300	122,000	8,105,300	8,589,400	107,300	8,696,700
Educ., Office of State Board	9,953,700	867,000	10,820,700	5,184,100	0	5,184,100
Health Education Programs	9,154,800	25,900	9,180,700	9,655,700	0	9,655,700
Historical Society	2,618,800	353,400	2,972,200	2,814,300	774,000	3,588,300
Libraries, Idaho Comm. for	2,779,800	100,000	2,879,800	3,191,400	298,800	3,490,200
Professional-Technical Educ.	50,835,400	759,600	51,595,000	54,740,800	407,800	55,148,600
Public Broadcasting	1,742,400	1,537,500	3,279,900	1,859,100	2,055,000	3,914,100
Public Schools	1,366,763,800	600,000	1,367,363,800	1,439,791,100	150,000	1,439,941,100
Special Programs	12,035,200	60,600	12,095,800	10,254,800	50,023,900	60,278,700
Super. of Public Instruction	5,621,500	0	5,621,500	5,793,000	2,596,900	8,389,900
Vocational Rehabilitation	<u>8,246,800</u>	<u>106,200</u>	8,353,000	<u>8,539,300</u>	<u>74,900</u>	<u>8,614,200</u>
<b>Total Education</b>	<b>1,787,647,800</b>	<b>10,101,000</b>	<b>1,797,748,800</b>	<b>1,893,218,700</b>	<b>68,500,800</b>	<b>1,961,719,500</b>
<b>Economic Development:</b>						
Agriculture, Dept.	12,247,300	8,286,000	20,533,300	12,937,500	9,252,900	22,190,400
Commerce, Dept.	7,524,900	381,900	7,906,800	8,539,400	1,044,200	9,583,600
Labor, Dept.	749,800	4,000	753,800	785,800	25,000	810,800
Self-Governing Agencies	<u>3,920,600</u>	<u>20,600</u>	3,941,200	<u>4,385,400</u>	<u>247,400</u>	<u>4,632,800</u>
<b>Total Econ. Development</b>	<b>24,442,600</b>	<b>8,692,500</b>	<b>33,135,100</b>	<b>26,648,100</b>	<b>10,569,500</b>	<b>37,217,600</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	17,057,000	345,600	17,402,600	18,068,800	1,396,000	19,464,800
Lands, Dept.	5,018,400	616,100	5,634,500	5,538,000	283,600	5,821,600
Parks and Recreation, Dept.	7,483,600	10,166,800	17,650,400	8,024,800	9,225,200	17,250,000
Water Resources, Dept.	<u>14,278,000</u>	<u>846,800</u>	15,124,800	<u>13,683,900</u>	<u>288,100</u>	<u>13,972,000</u>
<b>Total Natural Resources</b>	<b>43,837,000</b>	<b>11,975,300</b>	<b>55,812,300</b>	<b>45,315,500</b>	<b>11,192,900</b>	<b>56,508,400</b>
<b>State Totals</b>	<b>2,764,587,800</b>	<b>56,086,600</b>	<b>2,820,674,400</b>	<b>2,930,529,500</b>	<b>196,734,800</b>	<b>3,127,264,300</b>

# Summary Tables and Graphs

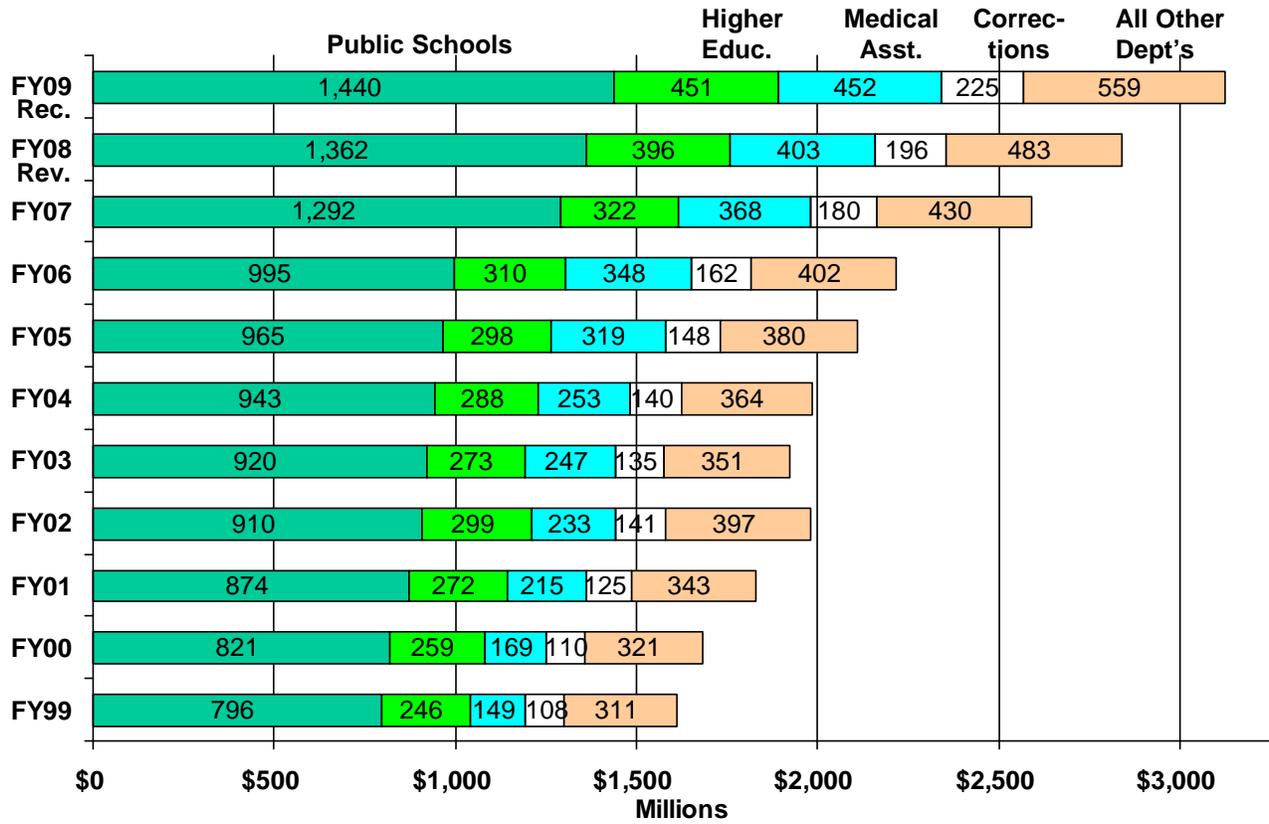
**General Fund Original Appropriations by State Goal  
FY 2004 Appropriation through the FY 2009 Recommendation**



**Total Fund Original Appropriations by State Goal  
FY 2004 Appropriation through the FY 2009 Recommendation**



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



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

# Summary Tables and Graphs

## FY 2007 GENERAL FUND SUMMARY Ongoing and One-time Allocations

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$302,252,000	\$302,252,000
FY 2007 revenue (15.68% growth over FY 2006)	<u>2,581,500,000</u>	<u>230,990,000</u>	<u>2,812,490,000</u>
<b>Total Revenue</b>	<b>2,581,500,000</b>	<b>533,242,000</b>	<b>3,114,742,000</b>
Transfers and Disbursements:			
Transfers to Deficiency Warrant Funds (Note 1)	0	(4,569,800)	(4,569,800)
Transfers to and from other funds (Note 2)	0	(278,959,400)	(278,959,400)
Miscellaneous transfers to and from other funds and all other adjustments	0	(170,400)	(170,400)
Cancellation of prior year encumbrances	<u>0</u>	<u>314,800</u>	<u>314,800</u>
<b>Total Transfers and Disbursements</b>	<b>0</b>	<b>(283,384,800)</b>	<b>(283,384,800)</b>
<b>Total Funds Available</b>	<b>\$2,581,500,000</b>	<b>\$249,857,200</b>	<b>\$2,831,357,200</b>
EXPENDITURES:			
FY 2007 original appropriation	\$2,337,270,900	\$5,806,900	\$2,343,077,800
Prior year reappropriations (FY 2006 to FY 2007)	\$0	\$3,594,200	3,594,200
Replace public schools property taxes (HB 1)	250,645,700	0	250,645,700
Supplementals	4,958,700	2,308,600	7,267,300
Rescissions (Correction and Health and Welfare)	(15,160,800)	0	(15,160,800)
Reversions, and other adjustments (Note 4)	(5,051,600)	(710,000)	(5,761,600)
Expenditure of receipts from capital asset sales and insurance settlements	0	420,300	420,300
Next year reappropriations (FY 2007 to FY 2008)	<u>0</u>	<u>(7,409,900)</u>	<u>(7,409,900)</u>
<b>Total Expenditures</b>	<b>\$2,572,662,900</b>	<b>\$4,010,100</b>	<b>\$2,576,673,000</b>
<b>Ending Balance</b>	<b>\$8,837,100</b>	<b>\$245,847,100</b>	<b>\$254,684,200</b>

### FY 2007 GENERAL FUND SUMMARY

**Notes:**

1. Transfers to deficiency warrant funds (SB 1034) are:
  - \$4,379,800 to the Dept. of Lands Fire Suppression Fund;
  - \$124,400 to the Dept. of Agriculture's Pest Eradication Fund; and
  - \$65,600 to the Military Division's Hazardous Substances Emergency Response Fund.
  
2. Transfers to other funds are:
  - HB 392 (2005 session- repayment - \$21,300,000 from the Revolving Development Loan Fund
  - HB 743/864 - \$25,000,000 to the Public School Facilities Cooperative Fund
  - HB 866 - \$10,000,000 to the Public Education Stabilization Fund
  - HB 839 - \$21,000,000 to the Permanent Building Fund
  - HB 277/325 - \$99,202,600 to the Permanent Building Fund for additional projects
  - HB 277 - \$5,150,000 to the Capitol Commission Endowment Income Fund
  - \$23,864,200 to the Economic Recovery Reserve Fund
  - HB 1 - \$100,000,000 to the Public Education Stabilization Fund
  - Idaho Code 57-814 - \$12,917,600 to the Budget Stabilization Fund
  - Executive Order 2006-27,37 - \$3,125,000 to the Disaster Emergency Fund
  
3. Other adjustments include:
  - Attorney General litigation (one-time) -\$700,000
  - Controller (one-time) - \$10,000

# Summary Tables and Graphs

## FY 2008 General Fund Comparative Summary

Revenues:	Ongoing	One-time	Total
Beginning balance	\$0	\$254,684,200	\$254,684,200
FY 2008 General Fund Revenue (3.54% growth rate over FY 2007)	<u>\$2,805,390,000</u>	<u>\$106,800,000</u>	<u>\$2,912,190,000</u>
<b>FY 2008 Total Revenue (1.67% growth rate over FY 2007)</b>	<b>\$2,805,390,000</b>	<b>\$361,484,200</b>	<b>\$3,166,874,200</b>
Transfers and Disbursements			
Transfer to the Budget Stabilization Fund (Idaho Code 57-814)	\$0	(\$19,059,100)	(19,059,100)
Transfer to Public School Perm. Endowment Fund (SB 1227)	0	(351,500)	(351,500)
Transfer to DEQ for community reinvestment initiative (HB 728)	0	(1,500,000)	(1,500,000)
Transfer to Water Resources for aquifer mgmt. plan (HCR 28)	0	(638,000)	(638,000)
Transfer to Water Resources Bd. for biofuel infrastructure (HB 150)	0	(690,000)	(690,000)
Transfer to Economic Recovery Reserve Fund (HB 330)	0	(60,000,000)	(60,000,000)
Transfer to Opportunity Scholarship Fund (HB 329)	0	(10,000,000)	(10,000,000)
Transfer to the Disaster Emergency Account (EO 2007-17)	0	(2,000,000)	(2,000,000)
Transfer from Dedicated Cooperative Welfare Fund	0	9,908,400	9,908,400
<b>Deficiency Warrants</b>			
Military Division for Haz. Substance Emergency Response Fund	0	(69,300)	(69,300)
Dept. of Agric. for Pest Control Fund	0	(255,000)	(255,000)
Dept. of Lands for fire suppression	0	(21,500,000)	(21,500,000)
<b>Total Transfers and Disbursements</b>	<b>0</b>	<b>(106,154,500)</b>	<b>(106,154,500)</b>
<b>Total General Fund Available</b>	<b>\$2,805,390,000</b>	<b>\$255,329,700</b>	<b>\$3,060,719,700</b>
Expenditures:			
FY 2008 original appropriations	\$2,764,587,800	\$56,086,600	\$2,820,674,400
FY 2007 Reappropriations	0	7,409,900	7,409,900
<b>Supplementals (total \$20,189,500)</b>			
Agriculture, Dept. of - Fallowing Program	0	9,000,000	9,000,000
Drug Policy	2,700	1,500	4,200
Dept. of Correction	3,693,400	159,700	3,853,100
Dept. of Correction - PIE building	514,600	4,508,500	5,023,100
Health and Welfare	448,500	1,589,300	2,037,800
Human Rights - Additional Office lease	3,600	0	3,600
Juvenile Corrections support for Deputy Compact Admin	24,200	3,000	27,200
Tax Appeals additional costs to conduct increased hearings	46,600	96,700	143,300
Tax Commission purchase additional imaging machine	0	97,200	97,200
<b>Rescissions</b>	<b>(11,414,900)</b>	<b>0</b>	<b>(11,414,900)</b>
<b>Early reversions</b>	<b>0</b>	<b>(3,426,700)</b>	<b>(3,426,700)</b>
<b>Other adjustments</b>	<b>0</b>	<b>(1,607,300)</b>	<b>(1,607,300)</b>
<b>LSO adjustment for Health and Welfare prior year reversion</b>	<b>(1,679,000)</b>	<b>0</b>	<b>(1,679,000)</b>
<b>Total Projected Expenditures</b>	<b>\$2,756,227,500</b>	<b>\$73,918,400</b>	<b>\$2,830,145,900</b>
Projected Ending Balance			
<b>Projected Ending Balance</b>	<b>\$49,162,500</b>	<b>\$181,411,300</b>	<b>\$230,573,800</b>
<b>Percentage Change from FY 2007 Total Approp to FY 2008 Org Approp</b>	<b>6.6%</b>		<b>8.3%</b>
<b>Percentage Change from FY 2007 Total Approp to FY 2008 Proj. Exp.</b>	<b>6.3%</b>		<b>8.7%</b>

### FY 2008 GENERAL FUND BUDGET SUMMARY

1. Transfers to deficiency warrant funds are:
  - \$21,500,000 to the Dept. of Lands Fire Suppression Fund;
  - \$255,000 to the Dept. of Agriculture's Pest Eradication Fund; and
  - \$69,300 to the Military Division's Hazardous Substances Emergency Response Fund.
  
2. The early reversions were for the Military Division Bureau of Homeland Security for \$1,177,600, the Department of Parks and Recreation Capital Projects for \$2,140,000, and Department of Administration bond payment for \$109,100.
  
3. The rescissions were for Department of Correction Offender Programs for \$3,943,800 and the Department of Health and Welfare Medicaid program for \$9,150,100. Of the \$9,150,100 rescission for Health and Welfare, \$1,679,000 were for FY 2007 funds that were reverted after the year-end, but are included as a rescission, not a transfer into the General Fund.
  
4. Other adjustments include:
  - Attorney General (one-time) - \$256,200
  - Department of Correction (one-time) - \$761,100
  - Department of Health and Welfare (one-time) - \$590,000

# Summary Tables and Graphs

## DEPARTMENT FY 2008 GENERAL FUND APPROPRIATIONS AND EXPENDITURES

Department	Original Appropriation	Reappropriations	Positive Supplementals	Recissions and Reversions	Estimated Expenditures
<b>General Government:</b>					
Administration, Dept.	\$8,955,100	\$109,100	\$0	(\$109,100)	\$8,955,100
Attorney General	17,877,900	1,242,900	0	(256,200)	18,864,600
Controller, State	7,013,000	799,500	0	0	7,812,500
Governor, Office	2,084,900	0	0	0	2,084,900
Governor, Executive Office	24,514,900	0	7,800	(1,177,600)	23,345,100
Legislative Branch	12,172,900	608,600	0	0	12,781,500
Lieutenant Governor	154,500	0	0	0	154,500
Revenue and Taxation, Dept.	27,818,700	0	240,500	0	28,059,200
Secretary of State	2,469,200	0	0	0	2,469,200
Treasurer, State	<u>1,695,400</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,695,400</u>
<b>Total General Government</b>	<b>104,756,500</b>	<b>2,760,100</b>	<b>248,300</b>	<b>(1,542,900)</b>	<b>106,222,000</b>
<b>Public Safety:</b>					
Correction, Dept.	164,793,500	2,859,000	8,876,200	(4,704,900)	171,823,800
Judicial Branch	30,184,300	0	0	0	30,184,300
Juvenile Corrections, Dept.	36,384,800	1,461,600	27,200	0	37,873,600
Police, Idaho State	<u>21,853,900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,853,900</u>
<b>Total Public Safety</b>	<b>253,216,500</b>	<b>4,320,600</b>	<b>8,903,400</b>	<b>(4,704,900)</b>	<b>261,735,600</b>
<b>Health &amp; Human Services:</b>					
Catastrophic Health Care	20,768,400	0	0	0	20,768,400
Health and Welfare, Dept.	544,842,800	0	2,037,800	(9,740,100)	537,140,500
Public Health Districts	10,270,900	0	0	0	10,270,900
Independent Living Council	<u>123,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>123,100</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>576,005,200</b>	<b>0</b>	<b>2,037,800</b>	<b>(9,740,100)</b>	<b>568,302,900</b>
<b>Education:</b>					
Agr. Research and Extension	27,665,700	0	0	0	27,665,700
College and Universities	264,227,700	0	0	0	264,227,700
Community Colleges	23,587,700	0	0	0	23,587,700
Deaf and Blind School	8,105,300	0	0	0	8,105,300
Educ., Office of State Board	10,820,700	0	0	0	10,820,700
Health Education Programs	9,180,700	59,400	0	0	9,240,100
Historical Society	2,972,200	0	0	0	2,972,200
Libraries, Idaho Comm. for	2,879,800	0	0	0	2,879,800
Professional-Technical Educ.	51,595,000	187,200	0	0	51,782,200
Public Broadcasting	3,279,900	0	0	0	3,279,900
Public Schools	1,367,363,800	0	0	0	1,367,363,800
Special Programs	12,095,800	0	0	0	12,095,800
Super. of Public Instruction	5,621,500	0	0	0	5,621,500
Vocational Rehabilitation	<u>8,353,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,353,000</u>
<b>Total Education</b>	<b>1,797,748,800</b>	<b>246,600</b>	<b>0</b>	<b>0</b>	<b>1,797,995,400</b>
<b>Economic Development:</b>					
Agriculture, Dept.	20,533,300	0	9,000,000	0	29,533,300
Commerce, Dept.	7,906,800	0	0	0	7,906,800
Labor, Dept.	753,800	0	0	0	753,800
Self-Governing Agencies	<u>3,941,200</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,941,200</u>
<b>Total Econ. Development</b>	<b>33,135,100</b>	<b>0</b>	<b>9,000,000</b>	<b>0</b>	<b>42,135,100</b>
<b>Natural Resources:</b>					
Environmental Quality, Dept.	17,402,600	0	0	0	17,402,600
Lands, Dept.	5,634,500	0	0	0	5,634,500
Parks and Recreation, Dept.	17,650,400	82,600	0	(2,140,000)	15,593,000
Water Resources, Dept.	<u>15,124,800</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,124,800</u>
<b>Total Natural Resources</b>	<b>55,812,300</b>	<b>82,600</b>	<b>0</b>	<b>(2,140,000)</b>	<b>53,754,900</b>
<b>State Totals</b>	<b>2,820,674,400</b>	<b>7,409,900</b>	<b>20,189,500</b>	<b>(18,127,900)</b>	<b>2,830,145,900</b>

# Summary Tables and Graphs

## FY 2008 SUPPLEMENTAL RECOMMENDATIONS

Department	Item	FTP	Ongoing General Fund	One-Time General Fund	Other Funds	Total Funds
Controller, State	Computer Data Center	0.00	0	0	1,700,000	1,700,000
Attorney General	Medicaid Fraud Control Unit	0.00	0	0	95,000	95,000
Blind, Commission	Increased federal funds	0.00	0	0	0	0
Drug Policy, Office of	WITS Client Management System	0.00	0	0	67,500	67,500
	GAIN Training (IDHW)	0.00	0	0	0	0
	Increased Treatment Funding	0.00	0	0	0	0
	Increased Operating Expenditures	0.00	2,700	1,500	0	4,200
Human Rights, Comm on	Additional Office Lease	0.00	3,600	0	8,400	12,000
Tax Appeals, Board	Additional hearings	0.00	46,600	96,700	0	143,300
Tax Commission, State	Imaging Machine	0.00	0	97,200	10,800	108,000
Correction, Department of	County/Out-of-State Placement	0.00	2,195,500	0	0	2,195,500
	Endowment Fund	0.00	0	0	0	0
	Gomez Case Settlement	0.00	0	132,300	0	132,300
	Medical Contract Per Diem	0.00	285,000	0	0	285,000
	Segregation Beds	6.00	166,100	27,400	21,300	214,800
	Segregation Beds at Maximum Security	0.00	809,100	0	0	809,100
	Virtual Prison	1.00	237,700	0	0	237,700
	PIE Building Conversion to Housing	0.00	514,600	4,508,500	(202,000)	4,821,100
Correctional Industries	Purchase of new building	0.00	0	0	0	0
	Capital Outlay needs	0.00	0	0	0	0
Juvenile Corrections, Dept.	Admin. Assistant for Interstate Compact	1.00	24,200	3,000	0	27,200
	Relocation Fund Shift from PC to OE	0.00	0	0	0	0
Health & Welfare, Dept.	Influenza Vaccine	0.00	0	0	0	0
	HPV Vaccine	0.00	0	0	0	0
	Receipts Authority/Fund Adjustment	0.00	0	0	1,200,000	1,200,000
	ITD Contract with State Comm	0.00	0	0	0	0
	Fund Adjustment for Laboratory Services	0.00	0	0	(145,000)	(145,000)
	Outstanding ATR Contract/Waivers OT	0.00	0	0	0	0
	MSC Extension	0.00	0	0	221,300	221,300
	GAIN Training	0.00	0	0	102,800	102,800
	CMS Audit	0.00	0	0	0	0
	Health Data Exchange	0.00	0	350,000	0	350,000
	Multi-State Purchasing Pool	0.00	0	0	2,000,000	2,000,000
	Casey Family Foundation Receipts Authority	0.00	0	0	0	0
	Casey Family Foundation Receipts Authority	0.00	0	0	0	0
	Receipts Authority	0.00	0	0	313,500	313,500
	Receipts Authority/Fund Adjustment	0.00	0	0	458,600	458,600
	FY 2007 Facility Expansion	0.00	348,500	0	0	348,500
	Medicare Settlement	0.00	0	919,000	281,000	1,200,000
	Reduction for State Hospital South Medicare Settlement	0.00	0	0	(784,000)	(784,000)
	Jeff D. Attorney Fees	0.00	0	320,300	0	320,300
	Medicare Part D Receipts	0.00	100,000	0	(100,000)	0
	Interpreter Services	0.00	0	0	0	0
Super. of Public Instruction	Pupil Transportation Fund increase spending authority	0.00	0	0	159,400	159,400
Public School Support	Supplemental	0.00	0	0	0	0
Agriculture, Dept. of	Fallowing Program	0.00	0	9,000,000	0	9,000,000
Commerce, Dept.	Tourism's statewide promotional efforts	0.00	0	0	0	0
	Business & Jobs Development Fund spending authority	0.00	0	0	1,120,000	1,120,000
Labor, Department of	Matching Grant Training Program	0.00	0	0	0	0
Engineers/Land Surveyors, Bd.	Agency imaging project	0.00	0	0	40,000	40,000
	Unanticipated disciplinary matters	0.00	0	0	22,600	22,600
Pharmacy, State Board	Fund Shift for prescription drug grant	0.00	0	0	(48,800)	(48,800)
Veteran's Services, Div.	Increased occupancy rates	0.00	0	0	836,400	836,400
	Division Headquarter Move	0.00	0	0	123,800	123,800
Parks & Recreation, Dept. of	Spending Authority	0.00	0	0	985,600	985,600
	Recreational Trails Program	0.00	0	0	386,500	386,500
	Increased Coast Guard Grant	0.00	0	0	100,000	100,000
Water Resources, Dept.	Fund Shift from Dedicated to Other	0.00	0	0	0	0
	House Bill 316 Effective Date Change	0.00	0	0	0	0
<b>State Totals</b>		<b>8.00</b>	<b>4,733,600</b>	<b>15,455,900</b>	<b>8,974,700</b>	<b>29,164,200</b>