

Summary Tables and Graphs

FY 2010 GENERAL FUND BUDGET SUMMARY Governor's Recommendation

REVENUES:	Ongoing	One-time	Total
Beginning balance	\$0	\$8,145,100	\$8,145,100
FY 2010 General Fund Revenue (0.97% growth rate)	<u>2,929,881,800</u>	<u>(270,620,200)</u>	<u>2,659,261,600</u>
Total Funds Available	2,929,881,800	(262,475,100)	\$2,667,406,700
TRANSFERS AND DISBURSEMENTS:	Ongoing	One-time	Total
Transfer in from the Budget Stabilization Fund	\$0	\$25,300,000	25,300,000
Transfer in from Economic Recovery Reserve Fund	0	25,300,000	25,300,000
Transfer in from Millennium Fund	0	25,100,000	25,100,000
Transfer in from DHR cash on hand	0	1,680,000	1,680,000
Transfer in from Agriculture	0	1,000,000	1,000,000
Transfer in from Labor - Rural Broadband	0	446,900	446,900
Transfer in from dedicated agencies for Attorney General	<u>0</u>	<u>429,200</u>	<u>429,200</u>
Total Transfers and Disbursements	0	79,256,100	79,256,100
Total Funds Available	\$2,929,881,800	(183,219,000)	\$2,746,662,800
MAINTENANCE EXPENDITURES:	Ongoing	One-time	Total
Base			
Projected General Fund expenditures	\$2,812,211,700	\$45,831,100	\$2,858,042,800
Removal of one-time expenditures	0	(106,535,300)	(106,535,300)
Base Adjustments	<u>(122,654,600)</u>	<u>60,704,200</u>	<u>(61,950,400)</u>
Projected FY 2010 Base	2,689,557,100	0	2,689,557,100
Employee Salaries			
CEC increase, all Departments	0	0	0
Change in pay for Elected Officials	10,400	0	10,400
Change in pay for Military Employees	<u>0</u>	<u>0</u>	<u>0</u>
Total Employee Salaries	\$10,400	\$0	\$10,400
Maintenance of Effort - All Departments Except Public Schools			
Annualization	184,200	0	184,200
Personnel Benefit Cost Adjustments	2,932,000	0	2,932,000
Inflationary Adjustments	1,838,400	0	1,838,400
Replacement Capital Outlay	0	186,400	186,400
Statewide Cost Allocation Plan (SWCAP)	2,177,100	0	2,177,100
Fund Shifts	<u>(429,500)</u>	<u>0</u>	<u>(429,500)</u>
Nondiscretionary Adjustments	<u>25,020,000</u>	<u>0</u>	<u>25,020,000</u>
Total Maintenance of Effort	31,722,200	186,400	31,908,600
Maintenance of Effort - Public Schools			
Support Unit Increase, Public Schools	13,554,200	0	13,554,200
Maintenance Items, Public Schools	7,323,900	0	7,323,900
Inflationary Adjustments, Public Schools	<u>0</u>	<u>0</u>	<u>0</u>
Total Maintenance of Effort - Public Schools	20,878,100	0	20,878,100
Total Maintenance Expenditures	2,742,167,800	186,400	2,742,354,200
Total Funds Available	187,714,000	(183,405,400)	4,308,600
ENHANCEMENTS:	Ongoing	One-time	Total
Line Items, All Departments Except Public Schools	7,309,400	9,093,100	16,402,500
Line Items, Public Schools	<u>87,500</u>	<u>(16,500,000)</u>	<u>(16,412,500)</u>
Total Line items	7,396,900	(7,406,900)	(10,000)
BALANCE:	Ongoing	One-time	Total
Projected Ending Balance	\$180,317,100	(175,998,500)	\$4,318,600
Total Projected Expenditure	2,749,564,700	(7,220,500)	2,742,344,200
Percentage Change from FY 2009 Projected Expenditures			-4.05%

Summary Tables and Graphs

FY 2010 General Fund Recommendation and Percent of Change from FY 2009

Department	FY 2009	FY 2009	FY 2010	FY 2010	% Change from:		
	Original Appropriation	Estimated Expenditures	Recommended Base	Total Recom.	FY09 App.	FY09 Est.	FY10 Base
General Government:							
Administration, Dept.	8,775,500	\$8,261,500	7,596,200	\$13,184,300	50.2%	59.6%	73.6%
Attorney General	19,215,600	19,142,600	18,040,800	19,059,300	-0.8%	-0.4%	5.6%
Controller, State	7,196,900	7,312,200	6,559,400	6,708,100	-6.8%	-8.3%	2.3%
Governor, Office	2,195,800	2,182,800	2,022,900	2,040,000	-7.1%	-6.5%	0.8%
Governor, Executive Office	18,102,800	16,865,600	16,005,500	20,817,700	15.0%	23.4%	30.1%
Legislative Branch	12,856,900	12,756,500	12,383,800	12,442,800	-3.2%	-2.5%	0.5%
Lieutenant Governor	162,600	151,400	154,700	155,900	-4.1%	3.0%	0.8%
Revenue and Taxation, Dept.	29,011,500	27,093,900	25,804,300	26,525,600	-8.6%	-2.1%	2.8%
Secretary of State	2,791,600	2,270,500	2,120,000	2,157,200	-22.7%	-5.0%	1.8%
Treasurer, State	<u>1,710,300</u>	<u>1,601,100</u>	<u>1,636,000</u>	<u>1,556,900</u>	<u>-9.0%</u>	<u>-2.8%</u>	<u>-4.8%</u>
Total General Government	102,019,500	97,638,100	92,323,600	104,647,800	2.6%	7.2%	13.3%
Public Safety:							
Correction, Dept.	175,915,200	165,299,500	157,860,900	155,436,300	-11.6%	-6.0%	-1.5%
Judicial Branch	31,862,500	29,828,800	31,561,800	32,058,700	0.6%	7.5%	1.6%
Juvenile Corrections, Dept.	40,029,300	37,438,000	37,312,900	38,369,900	-4.1%	2.5%	2.8%
Police, Idaho State	<u>24,529,500</u>	<u>22,773,800</u>	<u>18,107,900</u>	<u>22,513,800</u>	<u>-8.2%</u>	<u>-1.1%</u>	<u>24.3%</u>
Total Public Safety	272,336,500	255,340,100	244,843,500	248,378,700	-8.8%	-2.7%	1.4%
Health & Human Services:							
Catastrophic Health Care	20,767,700	20,767,700	20,767,700	14,571,700	-29.8%	-29.8%	-29.8%
Health and Welfare, Dept.	587,277,900	503,241,300	511,028,200	543,209,700	-7.5%	7.9%	6.3%
Public Health Districts	10,799,300	10,073,400	9,671,800	9,758,700	-9.6%	-3.1%	0.9%
Independent Living Council	<u>129,100</u>	<u>120,900</u>	<u>116,000</u>	<u>117,900</u>	<u>-8.7%</u>	<u>-2.5%</u>	<u>1.6%</u>
Total Health & Hum. Serv.	618,974,000	534,203,300	541,583,700	567,658,000	-8.3%	6.3%	4.8%
Education:							
Agr. Research and Extension	28,249,200	31,314,000	26,124,800	26,200,200	-7.3%	-16.3%	0.3%
College and Universities	285,151,500	266,437,100	255,294,600	257,077,300	-9.8%	-3.5%	0.7%
Community Colleges	29,666,400	27,730,600	27,370,300	27,558,000	-7.1%	-0.6%	0.7%
Deaf and Blind School	8,503,700	7,944,900	7,561,700	7,627,400	-10.3%	-4.0%	0.9%
Educ., Office of State Board	5,127,000	4,809,900	4,765,000	2,374,600	-53.7%	-50.6%	-50.2%
Health Education Programs	9,459,900	9,567,300	9,356,900	10,408,300	10.0%	8.8%	11.2%
Historical Society	3,347,200	3,152,500	2,536,800	2,547,600	-23.9%	-19.2%	0.4%
Libraries, Idaho Comm. for	4,269,300	3,960,400	3,517,100	3,557,000	-16.7%	-10.2%	1.1%
Professional-Technical Educ.	54,899,400	52,528,500	51,407,000	51,606,000	-6.0%	-1.8%	0.4%
Public Broadcasting	3,530,300	3,247,600	1,678,800	1,715,600	-51.4%	-47.2%	2.2%
Public Schools	1,418,542,700	1,333,445,100	1,338,292,700	1,342,758,300	-5.3%	0.7%	0.3%
Special Programs	12,222,600	12,235,500	9,473,100	10,525,500	-13.9%	-14.0%	11.1%
Super. of Public Instruction	7,309,100	6,935,500	4,500,900	7,264,700	-0.6%	4.7%	61.4%
Vocational Rehabilitation	<u>8,520,900</u>	<u>7,985,600</u>	<u>7,821,700</u>	<u>7,831,200</u>	<u>-8.1%</u>	<u>-1.9%</u>	<u>0.1%</u>
Total Education	1,878,799,200	1,771,294,500	1,749,701,400	1,759,051,700	-6.4%	-0.7%	0.5%
Economic Development:							
Agriculture, Dept.	17,046,500	17,966,000	11,506,900	11,721,900	-31.2%	-34.8%	1.9%
Commerce, Dept.	9,199,200	8,712,100	4,705,200	5,443,300	-40.8%	-37.5%	15.7%
Labor, Dept.	774,400	724,200	528,100	532,500	-31.2%	-26.5%	0.8%
Self-Governing Agencies	<u>4,258,800</u>	<u>3,987,600</u>	<u>4,000,100</u>	<u>4,304,800</u>	<u>1.1%</u>	<u>8.0%</u>	<u>7.6%</u>
Total Econ. Development	31,278,900	31,389,900	20,740,300	22,002,500	-29.7%	-29.9%	6.1%
Natural Resources:							
Environmental Quality, Dept.	19,625,000	18,178,700	16,330,900	16,461,000	-16.1%	-9.4%	0.8%
Lands, Dept.	5,590,800	5,216,500	4,736,500	4,796,300	-14.2%	-8.1%	1.3%
Parks and Recreation, Dept.	16,072,000	16,243,000	6,987,600	7,098,800	-55.8%	-56.3%	1.6%
Water Resources, Dept.	<u>14,587,500</u>	<u>13,678,000</u>	<u>12,309,600</u>	<u>12,930,300</u>	<u>-11.4%</u>	<u>-5.5%</u>	<u>5.0%</u>
Total Natural Resources	55,875,300	53,316,200	40,364,600	41,286,400	-26.1%	-22.6%	2.3%
State Totals	2,959,283,400	2,743,182,100	2,689,557,100	2,743,025,100	-7.3%	0.0%	2.0%

Summary Tables and Graphs

Department Components of FY 2010 General Fund Recommendation

Department	FY 2010 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.
General Government:					
Administration, Dept.	7,596,200	\$11,300	\$0	\$0	\$11,100
Attorney General	18,040,800	93,800	0	39,600	15,300
Controller, State	6,559,400	15,000	0	33,400	3,000
Governor, Office	2,022,900	8,600	0	0	4,700
Governor, Executive Office	16,005,500	51,900	3,500	0	38,500
Legislative Branch	12,383,800	17,800	0	22,400	(1,200)
Lieutenant Governor	154,700	700	0	0	(500)
Revenue and Taxation, Dept.	25,804,300	124,800	103,100	0	383,000
Secretary of State	2,120,000	10,100	0	13,000	900
Treasurer, State	<u>1,636,000</u>	<u>4,200</u>	<u>0</u>	<u>0</u>	<u>1,100</u>
Total General Government	92,323,600	338,200	106,600	108,400	455,900
Public Safety:					
Correction, Dept.	157,860,900	689,000	14,000	0	(104,300)
Judicial Branch	31,561,800	85,300	27,500	0	23,600
Juvenile Corrections, Dept.	37,312,900	181,000	672,000	0	204,000
Police, Idaho State	<u>18,107,900</u>	<u>85,900</u>	<u>139,600</u>	<u>78,000</u>	<u>45,900</u>
Total Public Safety	244,843,500	1,041,200	853,100	78,000	169,200
Health & Human Services:					
Catastrophic Health Care	20,767,700	0	0	0	4,000
Health and Welfare, Dept.	511,028,200	672,100	303,300	0	662,400
Public Health Districts	9,671,800	62,500	14,200	0	10,200
Independent Living Council	<u>116,000</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>1,300</u>
Total Health & Hum. Serv.	541,583,700	735,200	317,500	0	677,900
Education:					
Agr. Research and Extension	26,124,800	75,400	0	0	0
College and Universities	255,294,600	850,900	9,000	0	353,100
Community Colleges	27,370,300	78,700	7,000	0	0
Deaf and Blind School	7,561,700	56,100	0	0	9,600
Educ., Office of State Board	4,765,000	21,200	154,000	0	18,100
Health Education Programs	9,356,900	2,900	313,400	0	0
Historical Society	2,536,800	11,500	0	0	(700)
Libraries, Idaho Comm. for	3,517,100	14,100	26,600	0	(800)
Professional-Technical Educ.	51,407,000	172,400	1,000	0	25,600
Public Broadcasting	1,678,800	4,500	36,200	0	(3,900)
Public Schools	1,338,292,700	0	0	0	0
Special Programs	9,473,100	6,900	0	0	0
Super. of Public Instruction	4,500,900	13,200	0	0	(6,300)
Vocational Rehabilitation	<u>7,821,700</u>	<u>(16,300)</u>	<u>21,700</u>	<u>0</u>	<u>4,100</u>
Total Education	1,749,701,400	1,291,500	568,900	0	398,800
Economic Development:					
Agriculture, Dept.	11,506,900	49,800	7,000	0	23,200
Commerce, Dept.	4,705,200	12,600	0	0	8,100
Labor, Dept.	528,100	2,800	0	0	1,600
Self-Governing Agencies	<u>4,000,100</u>	<u>25,500</u>	<u>4,800</u>	<u>0</u>	<u>900</u>
Total Econ. Development	20,740,300	90,700	11,800	0	33,800
Natural Resources:					
Environmental Quality, Dept.	16,330,900	48,300	52,400	0	(83,500)
Lands, Dept.	4,736,500	30,900	1,700	0	27,200
Parks and Recreation, Dept.	6,987,600	60,800	0	0	50,400
Water Resources, Dept.	<u>12,309,600</u>	<u>66,300</u>	<u>28,400</u>	<u>0</u>	<u>447,400</u>
Total Natural Resources	40,364,600	206,300	82,500	0	441,500
State Totals	2,689,557,100	3,703,100	1,940,400	186,400	2,177,100

Summary Tables and Graphs

Department Components of FY 2010 General Fund Recommendation

Department	Annual- zations	Employee Compensation	Nondiscretionary Adjustments	Line Items	Other Adjustments	FY 2010 Total Recommend.
General Government:						
Administration, Dept.	\$0	\$0	\$0	\$5,565,700	\$0	\$13,184,300
Attorney General	1,800	1,800	0	582,800	0	18,775,900
Controller, State	1,300	1,400	0	94,600	0	6,708,100
Governor, Office	1,900	1,900	0	0	0	2,040,000
Governor, Executive Office	0	0	0	4,759,300	0	20,858,700
Legislative Branch	0	0	0	20,000	0	12,442,800
Lieutenant Governor	500	500	0	0	0	155,900
Revenue and Taxation, Dept.	0	0	0	110,400	0	26,525,600
Secretary of State	1,600	1,600	0	10,000	0	2,157,200
Treasurer, State	<u>1,600</u>	<u>1,600</u>	<u>0</u>	<u>(87,600)</u>	<u>0</u>	<u>1,556,900</u>
Total General Government	8,700	8,800	0	11,055,200	0	104,405,400
Public Safety:						
Correction, Dept.	173,900	0	250,000	(3,447,200)	0	155,436,300
Judicial Branch	0	0	0	0	0	31,698,200
Juvenile Corrections, Dept.	0	0	0	0	0	38,369,900
Police, Idaho State	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,056,500</u>	<u>0</u>	<u>22,513,800</u>
Total Public Safety	173,900	0	250,000	609,300	0	248,018,200
Health & Human Services:						
Catastrophic Health Care	0	0	0	(6,200,000)	0	14,571,700
Health and Welfare, Dept.	0	0	24,724,500	6,063,400	(244,200)	543,209,700
Public Health Districts	0	0	0	0	0	9,758,700
Independent Living Council	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>117,900</u>
Total Health & Hum. Serv.	0	0	24,724,500	(136,600)	(244,200)	567,658,000
Education:						
Agr. Research and Extension	0	0	0	0	0	26,200,200
College and Universities	0	0	0	1,591,100	(1,021,400)	257,077,300
Community Colleges	0	0	0	102,000	0	27,558,000
Deaf and Blind School	0	0	0	0	0	7,627,400
Educ., Office of State Board	0	0	0	(2,583,700)	0	2,374,600
Health Education Programs	0	0	0	735,100	0	10,408,300
Historical Society	0	0	0	0	0	2,547,600
Libraries, Idaho Comm. for	0	0	0	0	0	3,557,000
Professional-Technical Educ.	0	0	0	0	0	51,606,000
Public Broadcasting	0	0	0	0	0	1,715,600
Public Schools	0	0	20,878,100	(16,412,500)	0	1,342,758,300
Special Programs	0	0	45,500	1,000,000	0	10,525,500
Super. of Public Instruction	1,600	1,600	0	2,753,700	0	7,264,700
Vocational Rehabilitation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,831,200</u>
Total Education	1,600	1,600	20,923,600	(12,814,300)	(1,021,400)	1,759,051,700
Economic Development:						
Agriculture, Dept.	0	0	0	135,000	0	11,721,900
Commerce, Dept.	0	0	0	717,400	0	5,443,300
Labor, Dept.	0	0	0	0	0	532,500
Self-Governing Agencies	<u>0</u>	<u>0</u>	<u>0</u>	<u>310,500</u>	<u>(37,000)</u>	<u>4,304,800</u>
Total Econ. Development	0	0	0	1,162,900	(37,000)	22,002,500
Natural Resources:						
Environmental Quality, Dept.	0	0	0	112,900	0	16,461,000
Lands, Dept.	0	0	0	0	0	4,796,300
Parks and Recreation, Dept.	0	0	0	0	0	7,098,800
Water Resources, Dept.	<u>0</u>	<u>0</u>	<u>0</u>	<u>600</u>	<u>0</u>	<u>12,852,300</u>
Total Natural Resources	0	0	0	113,500	0	41,208,400
State Totals	184,200	10,400	45,898,100	(10,000)	(1,302,600)	2,742,344,200

Summary Tables and Graphs

DEPARTMENT FY 2010 LINE ITEM COMPARISON

Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
General Government:									
Administration, Dept.	1.00	2.00	1.00	\$42,723,600	\$5,565,700	(\$37,157,900)	\$43,544,800	\$41,096,900	(\$2,447,900)
Attorney General	21.00	9.00	(12.00)	2,193,700	582,800	(1,610,900)	2,287,200	676,300	(1,610,900)
Capital Budget	0.00	0.00	0.00	0	0	0	17,074,000	17,074,000	0
Controller, State	0.00	0.00	0.00	894,600	94,600	(800,000)	894,600	94,600	(800,000)
Governor, Office	0.00	(3.00)	(3.00)	0	0	0	0	(196,000)	(196,000)
Governor, Executive Office	27.00	7.00	(20.00)	10,751,200	4,759,300	(5,991,900)	43,029,900	26,087,700	(16,942,200)
Legislative Branch	0.00	0.00	0.00	20,000	20,000	0	20,000	20,000	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	33.00	5.00	(28.00)	2,247,400	110,400	(2,137,000)	2,485,100	253,900	(2,231,200)
Secretary of State	0.00	0.00	0.00	106,500	10,000	(96,500)	106,500	10,000	(96,500)
Treasurer, State	0.00	0.00	0.00	(85,000)	(87,600)	(2,600)	48,000	548,000	500,000
Total General Government	82.00	20.00	(62.00)	58,852,000	11,055,200	(47,796,800)	109,490,100	85,665,400	(23,824,700)
Public Safety:									
Correction, Dept.	31.00	2.00	(29.00)	1,364,700	(3,447,200)	(4,811,900)	2,630,000	(4,276,000)	(6,906,000)
Judicial Branch	0.00	0.00	0.00	269,400	0	(269,400)	1,066,800	797,400	(269,400)
Juvenile Corrections, Dept.	0.00	0.00	0.00	0	0	0	30,000	30,000	0
Police, Idaho State	3.00	1.00	(2.00)	4,012,300	4,056,500	44,200	2,855,300	3,649,900	794,600
Total Public Safety	34.00	3.00	(31.00)	5,646,400	609,300	(5,037,100)	6,582,100	201,300	(6,380,800)
Health & Human Services:									
Catastrophic Health Care	0.00	0.00	0.00	2,165,800	(6,200,000)	(8,365,800)	2,290,800	(6,200,000)	(8,490,800)
Health and Welfare, Dept.	0.00	0.00	0.00	14,666,200	6,063,400	(8,602,800)	52,524,200	24,059,300	(28,464,900)
Public Health Districts	0.00	0.00	0.00	909,000	0	(909,000)	(63,700)	350,000	413,700
Independent Living Council	4.00	4.00	0.00	10,000	0	(10,000)	1,021,900	1,011,900	(10,000)
Total Health & Hum. Serv.	4.00	4.00	0.00	17,751,000	(136,600)	(17,887,600)	55,773,200	19,221,200	(36,552,000)
Education:									
Agr. Research and Extension	9.00	0.00	(9.00)	700,000	0	(700,000)	700,000	0	(700,000)
College and Universities	83.16	28.14	(55.02)	17,508,700	1,591,100	(15,917,600)	17,508,700	5,693,600	(11,815,100)
Community Colleges	15.66	10.16	(5.50)	2,649,100	102,000	(2,547,100)	2,649,100	1,422,600	(1,226,500)
Deaf and Blind School	0.00	0.00	0.00	0	0	0	0	0	0
Educ., Office of State Board	2.00	(5.50)	(7.50)	974,600	(2,583,700)	(3,558,300)	1,304,700	(9,624,400)	(10,929,100)
Health Education Programs	3.65	2.65	(1.00)	916,300	735,100	(181,200)	937,000	735,100	(201,900)
Historical Society	2.00	0.00	(2.00)	689,900	0	(689,900)	732,100	0	(732,100)
Libraries, Idaho Comm. for	1.00	0.00	(1.00)	652,100	0	(652,100)	652,100	0	(652,100)
Professional-Technical Educ.	13.63	(3.00)	(16.63)	2,319,600	0	(2,319,600)	2,319,600	(184,100)	(2,503,700)
Public Broadcasting	3.00	0.00	(3.00)	314,600	0	(314,600)	314,600	0	(314,600)
Public Schools	0.00	0.00	0.00	20,162,900	(16,412,500)	(36,575,400)	21,671,400	1,596,000	(20,075,400)
Special Programs	8.80	0.00	(8.80)	11,750,700	1,000,000	(10,750,700)	11,750,700	1,500,000	(10,250,700)
Super. of Public Instruction	0.00	8.00	8.00	2,583,100	2,753,700	170,600	2,583,100	10,123,500	7,540,400
Vocational Rehabilitation	0.00	0.00	0.00	500,000	0	(500,000)	500,000	0	(500,000)
Total Education	141.90	40.45	(101.45)	61,721,600	(12,814,300)	(74,535,900)	63,623,100	11,262,300	(52,360,800)
Economic Development:									
Agriculture, Dept.	1.00	1.00	0.00	734,700	135,000	(599,700)	842,700	135,000	(707,700)
Commerce, Dept.	0.00	0.00	0.00	2,000,000	717,400	(1,282,600)	2,634,400	970,000	(1,664,400)
Finance, Dept.	2.00	2.00	0.00	0	0	0	263,100	169,900	(93,200)
Industrial Commission	0.00	0.00	0.00	0	0	0	18,000	18,000	0
Insurance, Dept.	0.00	0.00	0.00	0	0	0	0	0	0
Labor, Dept.	1.50	3.00	1.50	180,000	0	(180,000)	7,680,000	9,764,900	2,084,900
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	10.75	7.25	(3.50)	1,371,800	310,500	(1,061,300)	12,807,200	11,396,300	(1,410,900)
Transportation Dept.	0.00	0.00	0.00	0	0	0	15,230,200	23,736,800	8,506,600
Total Econ. Development	15.25	13.25	(2.00)	4,286,500	1,162,900	(3,123,600)	39,475,600	46,190,900	6,715,300
Natural Resources:									
Environmental Quality, Dept.	2.67	1.50	(1.17)	230,700	112,900	(117,800)	587,700	377,700	(210,000)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	3,483,900	958,200	(2,525,700)
Lands, Dept.	0.00	0.00	0.00	720,900	0	(720,900)	5,228,600	4,217,700	(1,010,900)
Parks and Recreation, Dept.	4.75	2.25	(2.50)	944,600	0	(944,600)	17,197,100	2,505,000	(14,692,100)
Water Resources, Dept.	7.00	1.00	(6.00)	2,008,600	600	(2,008,000)	2,008,600	600	(2,008,000)
Total Natural Resources	14.42	4.75	(9.67)	3,904,800	113,500	(3,791,300)	28,505,900	8,059,200	(20,446,700)
State Totals	291.57	85.45	(206.12)	152,162,300	(10,000)	(152,172,300)	303,450,000	170,600,300	(132,849,700)

Summary Tables and Graphs

DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY09 App.	FY10 Request	Amt. Change	% Chng	FY10 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$8,775,500	\$51,598,200	\$42,822,700	488.0%	\$13,184,300	\$4,408,800	50.2%
Attorney General	19,215,600	21,893,400	2,677,800	13.9%	18,775,900	(439,700)	-2.3%
Controller, State	7,196,900	7,940,900	744,000	10.3%	6,708,100	(488,800)	-6.8%
Governor, Office	2,195,800	2,269,400	73,600	3.4%	2,040,000	(155,800)	-7.1%
Governor, Executive Office	18,102,800	29,755,400	11,652,600	64.4%	20,858,700	2,755,900	15.2%
Legislative Branch	12,856,900	12,673,100	(183,800)	-1.4%	12,442,800	(414,100)	-3.2%
Lieutenant Governor	162,600	168,100	5,500	3.4%	155,900	(6,700)	-4.1%
Revenue and Taxation, Dept.	29,011,500	33,861,900	4,850,400	16.7%	26,525,600	(2,485,900)	-8.6%
Secretary of State	2,791,600	2,464,000	(327,600)	-11.7%	2,157,200	(634,400)	-22.7%
Treasurer, State	1,710,300	1,710,700	400	0.0%	1,556,900	(153,400)	-9.0%
Total General Government	102,019,500	164,335,100	62,315,600	61.1%	104,405,400	2,385,900	2.3%
Public Safety:							
Correction, Dept.	175,915,200	181,248,900	5,333,700	3.0%	155,436,300	(20,478,900)	-11.6%
Judicial Branch	31,862,500	33,138,000	1,275,500	4.0%	31,698,200	(164,300)	-0.5%
Juvenile Corrections, Dept.	40,029,300	42,201,700	2,172,400	5.4%	38,369,900	(1,659,400)	-4.1%
Police, Idaho State	24,529,500	27,541,600	3,012,100	12.3%	22,513,800	(2,015,700)	-8.2%
Total Public Safety	272,336,500	284,130,200	11,793,700	4.3%	248,018,200	(24,318,300)	-8.9%
Health & Human Services:							
Catastrophic Health Care	20,767,700	25,437,500	4,669,800	22.5%	14,571,700	(6,196,000)	-29.8%
Health and Welfare, Dept.	587,277,900	645,210,900	57,933,000	9.9%	543,209,700	(44,068,200)	-7.5%
Public Health Districts	10,799,300	12,165,600	1,366,300	12.7%	9,758,700	(1,040,600)	-9.6%
Independent Living Council	129,100	150,600	21,500	16.7%	117,900	(11,200)	-8.7%
Total Health & Hum. Serv.	618,974,000	682,964,600	63,990,600	10.3%	567,658,000	(51,316,000)	-8.3%
Education:							
Agr. Research and Extension	28,249,200	30,162,700	1,913,500	6.8%	26,200,200	(2,049,000)	-7.3%
College and Universities	285,151,500	315,925,100	30,773,600	10.8%	257,077,300	(28,074,200)	-9.8%
Community Colleges	29,666,400	33,688,500	4,022,100	13.6%	27,558,000	(2,108,400)	-7.1%
Deaf and Blind School	8,503,700	9,055,700	552,000	6.5%	7,627,400	(876,300)	-10.3%
Educ., Office of State Board	5,127,000	6,552,800	1,425,800	27.8%	2,374,600	(2,752,400)	-53.7%
Health Education Programs	9,459,900	10,793,900	1,334,000	14.1%	10,408,300	948,400	10.0%
Historical Society	3,347,200	3,804,300	457,100	13.7%	2,547,600	(799,600)	-23.9%
Libraries, Idaho Comm. for	4,269,300	4,858,900	589,600	13.8%	3,557,000	(712,300)	-16.7%
Professional-Technical Educ.	54,899,400	58,822,100	3,922,700	7.1%	51,606,000	(3,293,400)	-6.0%
Public Broadcasting	3,530,300	3,351,700	(178,600)	-5.1%	1,715,600	(1,814,700)	-51.4%
Public Schools	1,418,542,700	1,495,812,100	77,269,400	5.4%	1,342,758,300	(75,784,400)	-5.3%
Special Programs	12,222,600	22,252,100	10,029,500	82.1%	10,525,500	(1,697,100)	-13.9%
Super. of Public Instruction	7,309,100	7,476,300	167,200	2.3%	7,264,700	(44,400)	-0.6%
Vocational Rehabilitation	8,520,900	9,330,800	809,900	9.5%	7,831,200	(689,700)	-8.1%
Total Education	1,878,799,200	2,011,887,000	133,087,800	7.1%	1,759,051,700	(119,747,500)	-6.4%
Economic Development:							
Agriculture, Dept.	17,046,500	14,411,800	(2,634,700)	-15.5%	11,721,900	(5,324,600)	-31.2%
Commerce, Dept.	9,199,200	9,873,500	674,300	7.3%	5,443,300	(3,755,900)	-40.8%
Labor, Dept.	774,400	794,800	20,400	2.6%	532,500	(241,900)	-31.2%
Self-Governing Agencies	4,258,800	6,110,200	1,851,400	43.5%	4,304,800	46,000	1.1%
Total Econ. Development	31,278,900	31,190,300	(88,600)	-0.3%	22,002,500	(9,276,400)	-29.7%
Natural Resources:							
Environmental Quality, Dept.	19,625,000	19,173,700	(451,300)	-2.3%	16,461,000	(3,164,000)	-16.1%
Lands, Dept.	5,590,800	6,500,900	910,100	16.3%	4,796,300	(794,500)	-14.2%
Parks and Recreation, Dept.	16,072,000	15,179,300	(892,700)	-5.6%	7,098,800	(8,973,200)	-55.8%
Water Resources, Dept.	14,587,500	16,631,600	2,044,100	14.0%	12,852,300	(1,735,200)	-11.9%
Total Natural Resources	55,875,300	57,485,500	1,610,200	2.9%	41,208,400	(14,666,900)	-26.2%
State Totals	2,959,283,400	3,231,992,700	272,709,300	9.2%	2,742,344,200	(216,939,200)	-7.3%

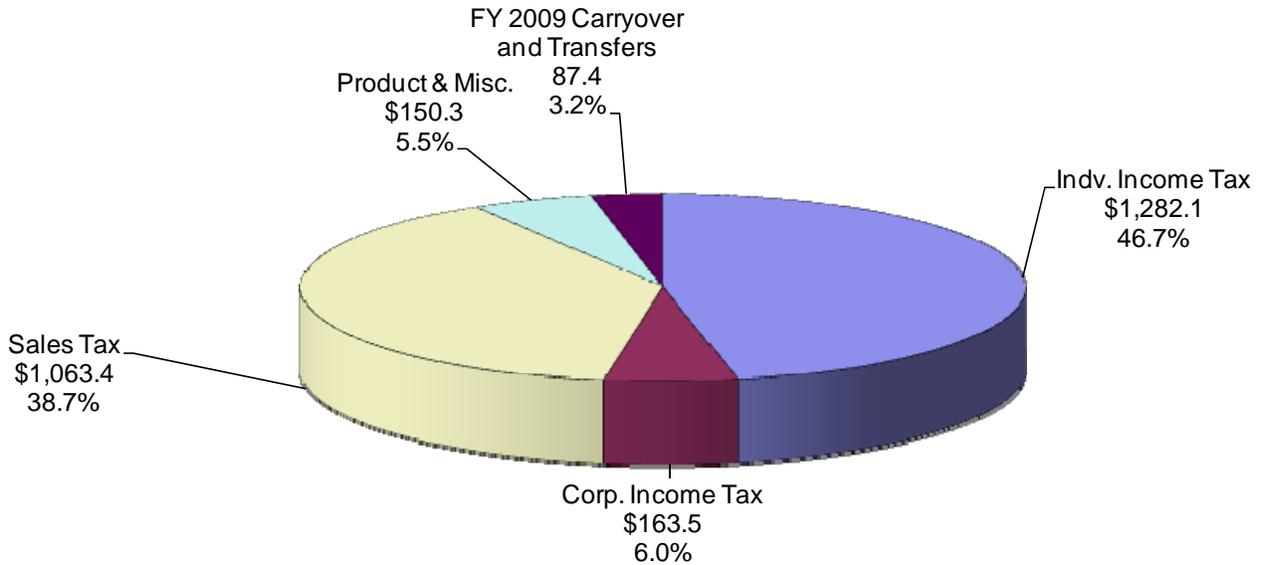
Summary Tables and Graphs

DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

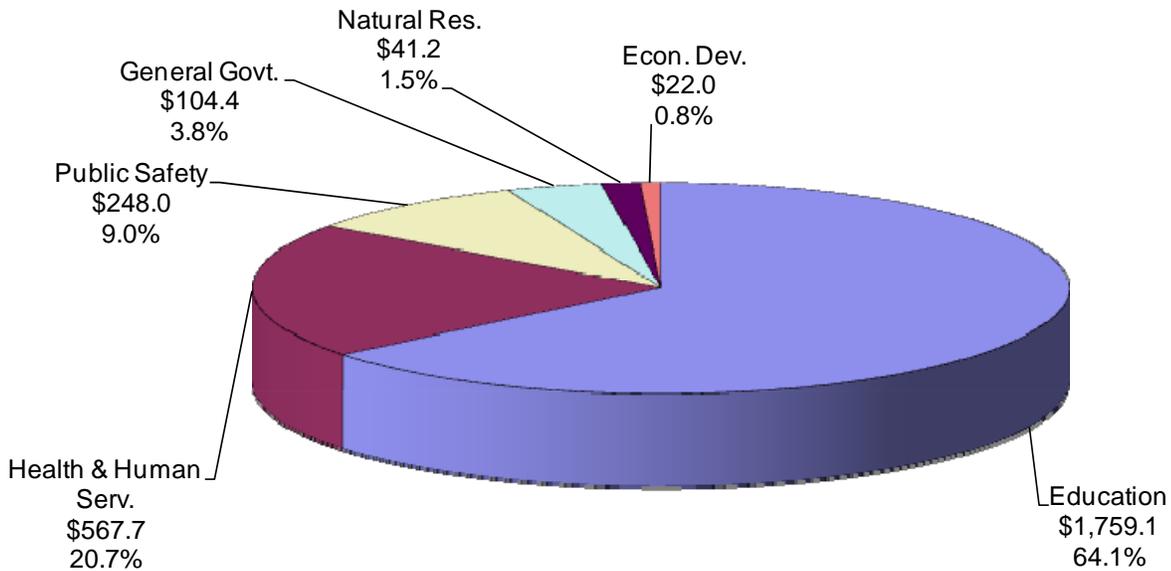
Department	FY09 App.	FY10 Request	Amt. Change	% Chng	FY10 Recom.	Amt. Change	% Chng
General Government:							
Administration, Dept.	\$58,900,800	\$103,118,000	\$44,217,200	75.1%	\$99,352,300	\$40,451,500	68.7%
Attorney General	20,322,800	23,112,500	2,789,700	13.7%	19,977,100	(345,700)	-1.7%
Capital Budget	52,805,900	36,782,000	(16,023,900)	-30.3%	36,782,000	(16,023,900)	-30.3%
Controller, State	15,944,600	16,460,400	515,800	3.2%	15,032,300	(912,300)	-5.7%
Governor, Office	2,392,200	2,472,200	80,000	3.3%	2,040,000	(352,200)	-14.7%
Governor, Executive Office	119,366,300	161,679,000	42,312,700	35.4%	140,545,100	21,178,800	17.7%
Legislative Branch	14,698,800	14,562,100	(136,700)	-0.9%	14,283,400	(415,400)	-2.8%
Lieutenant Governor	162,600	168,100	5,500	3.4%	155,900	(6,700)	-4.1%
Revenue and Taxation, Dept.	35,806,700	41,544,600	5,737,900	16.0%	33,804,000	(2,002,700)	-5.6%
Secretary of State	2,791,600	2,464,000	(327,600)	-11.7%	2,157,200	(634,400)	-22.7%
Treasurer, State	4,060,600	2,539,500	(1,521,100)	-37.5%	2,896,700	(1,163,900)	-28.7%
Total General Government	327,252,900	404,902,400	77,649,500	23.7%	367,026,000	39,773,100	12.2%
Public Safety:							
Correction, Dept.	204,770,000	211,107,700	6,337,700	3.1%	183,338,400	(21,431,600)	-10.5%
Judicial Branch	43,259,100	44,373,100	1,114,000	2.6%	42,847,900	(411,200)	-1.0%
Juvenile Corrections, Dept.	51,231,300	53,144,400	1,913,100	3.7%	49,294,000	(1,937,300)	-3.8%
Police, Idaho State	66,247,200	70,643,200	4,396,000	6.6%	63,290,300	(2,956,900)	-4.5%
Total Public Safety	365,507,600	379,268,400	13,760,800	3.8%	338,770,600	(26,737,000)	-7.3%
Health & Human Services:							
Catastrophic Health Care	22,992,700	27,787,500	4,794,800	20.9%	16,796,700	(6,196,000)	-26.9%
Health and Welfare, Dept.	1,893,612,300	2,119,947,100	226,334,800	12.0%	1,853,527,900	(40,084,400)	-2.1%
Public Health Districts	59,456,800	58,195,000	(1,261,800)	-2.1%	55,253,700	(4,203,100)	-7.1%
Independent Living Council	532,200	1,327,700	795,500	149.5%	1,286,600	754,400	141.8%
Total Health & Hum. Serv.	1,976,594,000	2,207,257,300	230,663,300	11.7%	1,926,864,900	(49,729,100)	-2.5%
Education:							
Agr. Research and Extension	33,483,100	35,396,600	1,913,500	5.7%	31,434,100	(2,049,000)	-6.1%
College and Universities	422,849,500	459,212,900	36,363,400	8.6%	404,448,000	(18,401,500)	-4.4%
Community Colleges	73,757,800	86,804,400	13,046,600	17.7%	80,057,200	6,299,400	8.5%
Deaf and Blind School	8,846,500	9,471,100	624,600	7.1%	8,042,200	(804,300)	-9.1%
Educ., Office of State Board	13,977,800	15,733,700	1,755,900	12.6%	4,180,200	(9,797,600)	-70.1%
Health Education Programs	10,034,000	11,443,300	1,409,300	14.0%	11,036,300	1,002,300	10.0%
Historical Society	5,689,500	6,274,400	584,900	10.3%	4,887,300	(802,200)	-14.1%
Libraries, Idaho Comm. for	5,865,900	6,463,400	597,500	10.2%	5,152,900	(713,000)	-12.2%
Professional-Technical Educ.	65,889,000	69,507,900	3,618,900	5.5%	62,080,900	(3,808,100)	-5.8%
Public Broadcasting	4,538,700	4,401,900	(136,800)	-3.0%	2,721,000	(1,817,700)	-40.0%
Public Schools	1,898,305,400	2,015,995,000	117,689,600	6.2%	1,879,441,200	(18,864,200)	-1.0%
Special Programs	12,662,600	22,692,100	10,029,500	79.2%	11,465,500	(1,197,100)	-9.5%
Super. of Public Instruction	25,825,000	26,117,700	292,700	1.1%	33,072,300	7,247,300	28.1%
Vocational Rehabilitation	25,295,000	26,714,100	1,419,100	5.6%	24,882,300	(412,700)	-1.6%
Total Education	2,607,019,800	2,796,228,500	189,208,700	7.3%	2,562,901,400	(44,118,400)	-1.7%
Economic Development:							
Agriculture, Dept.	44,317,400	42,443,500	(1,873,900)	-4.2%	39,354,100	(4,963,300)	-11.2%
Commerce, Dept.	35,381,100	35,982,000	600,900	0.0%	30,984,800	(4,396,300)	0.0%
Finance, Dept.	5,526,000	5,918,200	392,200	7.1%	5,627,200	101,200	1.8%
Industrial Commission	16,057,600	18,055,400	1,997,800	12.4%	17,647,200	1,589,600	9.9%
Insurance, Dept.	7,725,000	7,804,000	79,000	1.0%	7,529,500	(195,500)	-2.5%
Labor, Dept.	184,603,500	191,263,700	6,660,200	0.0%	191,602,700	6,999,200	0.0%
Public Utilities Commission	5,261,300	5,323,500	62,200	1.2%	5,181,000	(80,300)	-1.5%
Self-Governing Agencies	73,795,100	77,906,400	4,111,300	5.6%	73,769,800	(25,300)	0.0%
Transportation Dept.	493,966,900	509,509,900	15,543,000	3.1%	511,666,100	17,699,200	3.6%
Total Econ. Development	866,633,900	894,206,600	27,572,700	3.2%	883,362,400	16,728,500	1.9%
Natural Resources:							
Environmental Quality, Dept.	63,567,800	64,202,100	634,300	1.0%	60,411,200	(3,156,600)	-5.0%
Fish and Game, Dept.	76,637,100	82,216,400	5,579,300	7.3%	76,699,600	62,500	0.1%
Lands, Dept.	44,189,600	48,804,200	4,614,600	10.4%	46,282,000	2,092,400	4.7%
Parks and Recreation, Dept.	46,540,600	60,785,700	14,245,100	30.6%	38,772,300	(7,768,300)	-16.7%
Water Resources, Dept.	24,599,500	26,638,800	2,039,300	8.3%	22,738,600	(1,860,900)	-7.6%
Total Natural Resources	255,534,600	282,647,200	27,112,600	10.6%	244,903,700	(10,630,900)	-4.2%
State Totals	6,398,542,800	6,964,510,400	565,967,600	8.8%	6,323,829,000	(74,713,800)	-1.2%

**FY 2010 General Fund Recommendation
Millions of Dollars (% of Total)**

**Net Revenue by Source - \$2,746.7 Million
(Includes \$8.1 million in carry-over funds and \$79.3 million in transfers to other funds)**



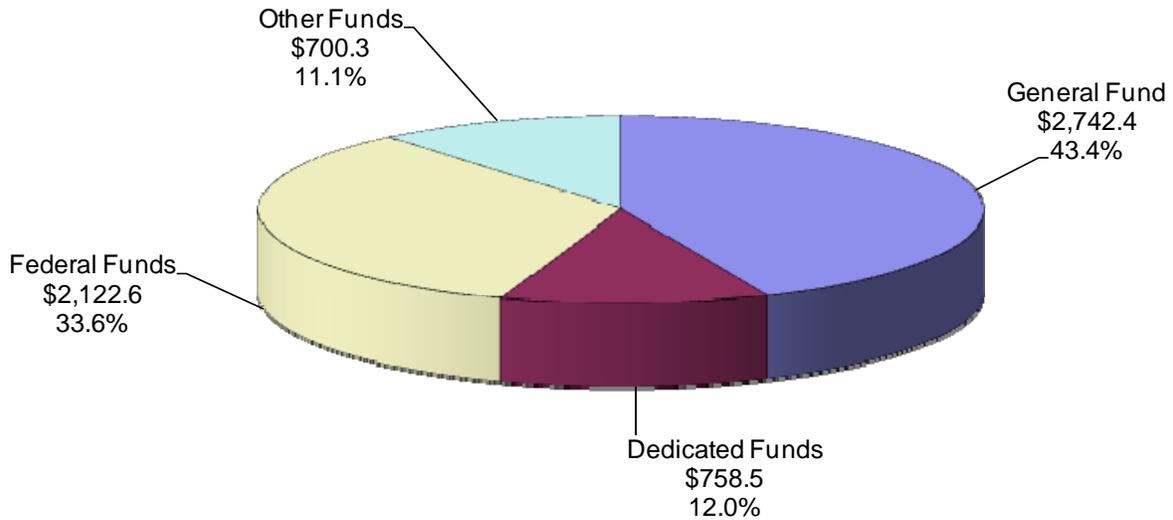
Expenditure by State Goal - \$2,742.4 Million Total



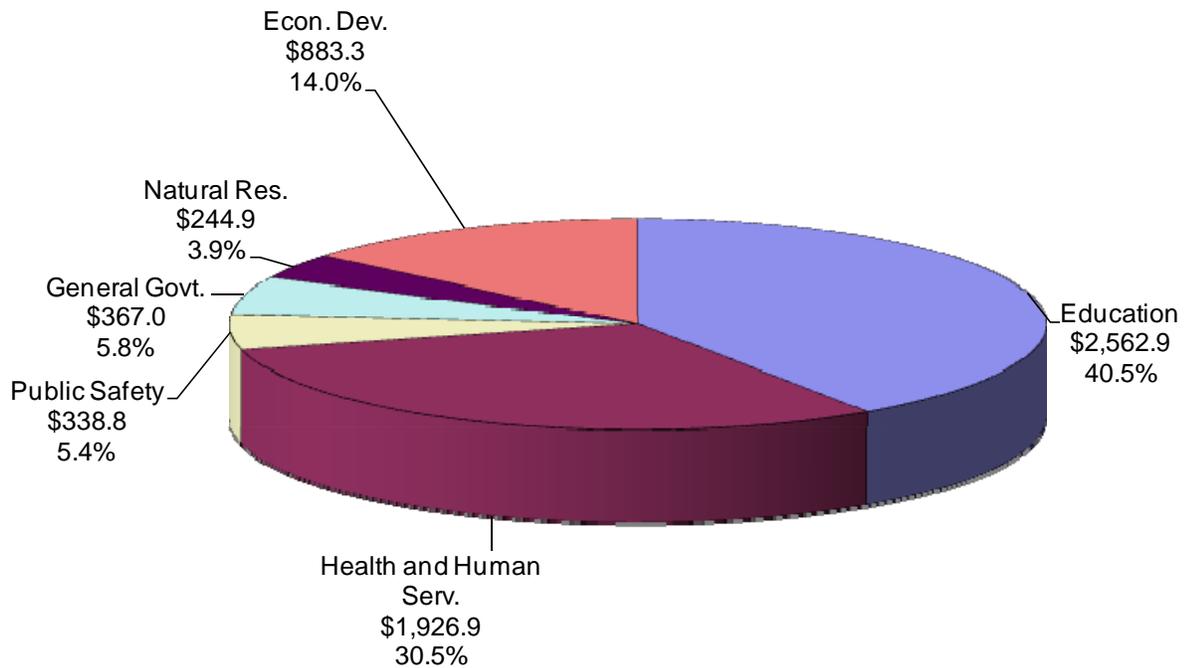
Summary Tables and Graphs

FY 2010 Total Fund Recommendation Millions of Dollars (% of Total)

Net Revenue by Source - \$6,323.8 Million Total



Expenditure by State Goal - \$6,323.8 Million Total



STATUTORY DIVERSIONS TO OTHER FUNDS OR LOCAL GOVERNMENT (Millions)

• Local Government:	
Revenue Sharing to Cities and Counties (Sales Tax)	\$142.8
Cities and Counties Liquor Surcharge	26.6
County Juvenile Probation fund (Cigarette and Tobacco Tax)	<u>4.7</u>
Total	174.1
• Property Tax Relief:	
Circuit Breaker	15.7
Agricultural equipment tax exemption (Sales Tax)	<u>8.5</u>
Total	24.2
• Schools Dedicated Funds:	
Public School Income Fund (Cigarette, Tobacco, and Liquor Surcharge)	5.9
Community College Fund (Liquor Surcharge)	<u>0.6</u>
Total	6.5
• State Dedicated Funds:	
Water Pollution Control Fund (Sales Tax)	4.8
Permanent Building Fund (Inc., Corp., Sales, Cig., & Beer)	33.6
All other Dedicated Fund (Inc., Cig., Beer, Wine, Liq. & Mine Taxes)	<u>7.9</u>
Total	\$46.3
Total General Tax Revenue to Other Funds or Local Government:	\$251.1